



HAWAII STATE

Department of Education

Fiscal Biennium 2023-25 Supplemental Budget Briefing Testimony

Senate Committee on Ways and Means

Senate Committee on Education

January 16, 2024 | 9:30 a.m.

Hawai'i State Capitol, CR 211

Keith Hayashi

Superintendent

Brian Hallett

Assistant Superintendent, Office of Fiscal Services



SECTION

01

Overview



Mission

We serve our community by developing the academic achievement, character, and social-emotional well-being of our students to the fullest potential. We work with partners, families, and communities to ensure that all students reach their aspirations from early learning through college, career, and citizenship.

Briefing Progress

Overview

Federal
Funds

Non-
General Funds

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Requests





Hawai'i Public Schools

Serving ALL students statewide

295 PUBLIC SCHOOLS

- 258 HIDOE: 168 elementary, 39 middle, 34 high, 17 combos, 37 charters schools

42,370 EMPLOYEES

- 22,370 salaried, including 12,958 teachers
- 20,000 part-time/casual

167,649 STUDENTS

- 155,222 in HIDOE schools
 - 2,100 in HIDOE Kaiapuni immersion
- 12,427 in charter schools

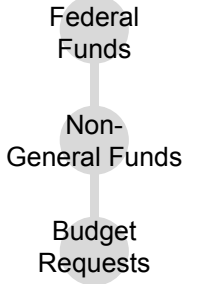
STUDENT CHARACTERISTICS

- *Economically Disadvantaged: 55%
- *Special Education: 10%
- *English Learners: 9%
- More than 1 high need (*): 13%

- Military Impacted: 6%
- Experiencing Homelessness: 2%
- Foster Youth: 1%
- Migrant: 1%

Briefing Progress

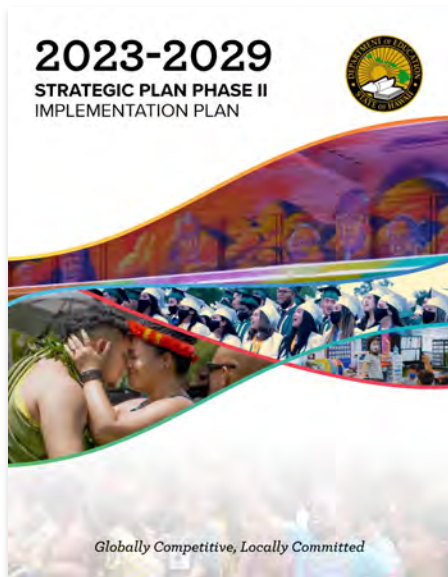
Overview





2023-2029 Strategic Plan

Globally Competitive, Locally Committed



Visit <https://go.hidoe.us/2023-29-Implementation-Plan>
For more details and to read the full Implementation Plan

Progress updates <https://go.hidoe.us/2023-29-Implementation-Plan-Dash>

Briefing
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High Leverage Initiatives

To implement the Strategic Plan



**Workforce
Readiness**



Middle School



Math Innovation



**Vulnerable
Populations**



K-12 Alignment



**Teacher
Recruitment**



**Leadership
Development**



Facilities



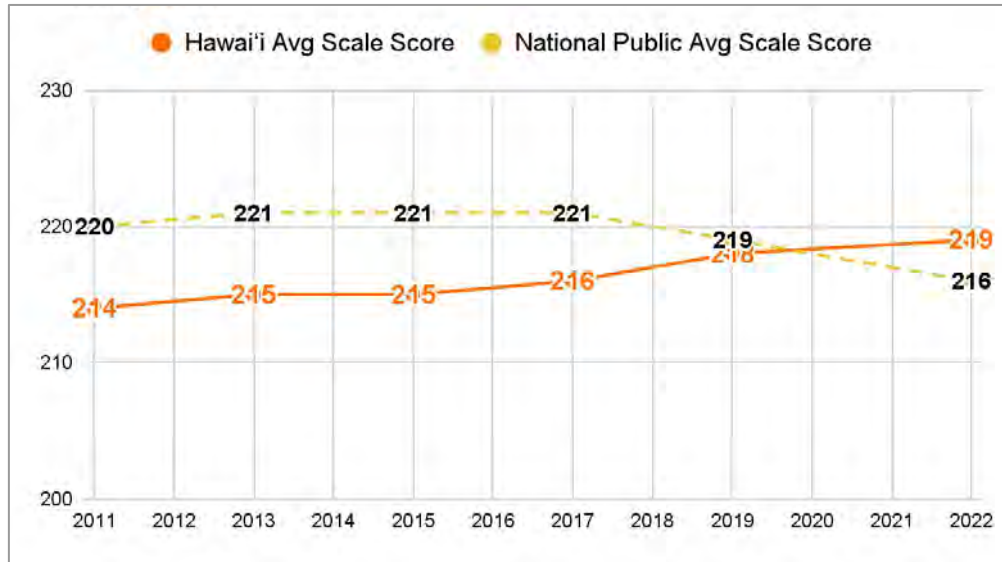
Pandemic Impacts

Hawai'i students faring better than the nation in pandemic recovery

National Assessment of Educational Progress, "The Nation's Report Card"

Hawai'i's average scale score (in **orange**) compared to the national public average scale score (in **yellow**), 2011–2022

Reading Grade 4



<https://bit.ly/NAEP-2022-HIDOE>

Briefing Progress

Overview

Federal Funds

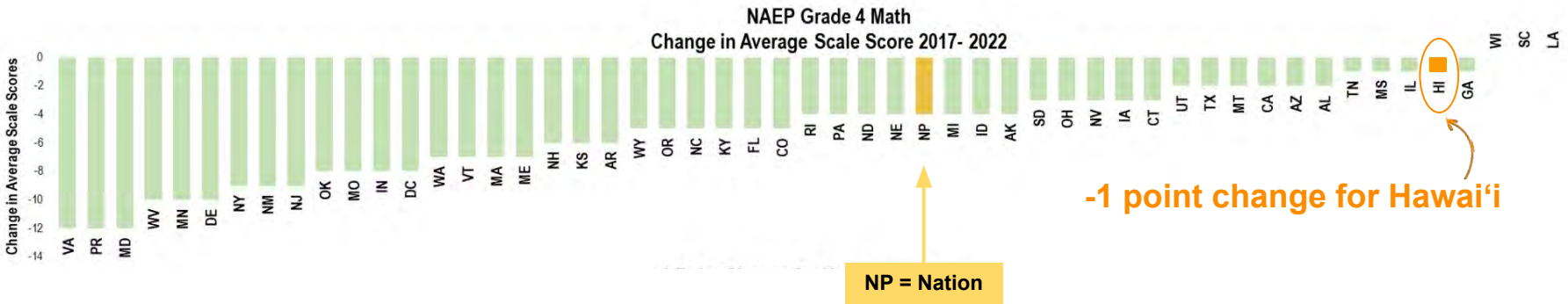
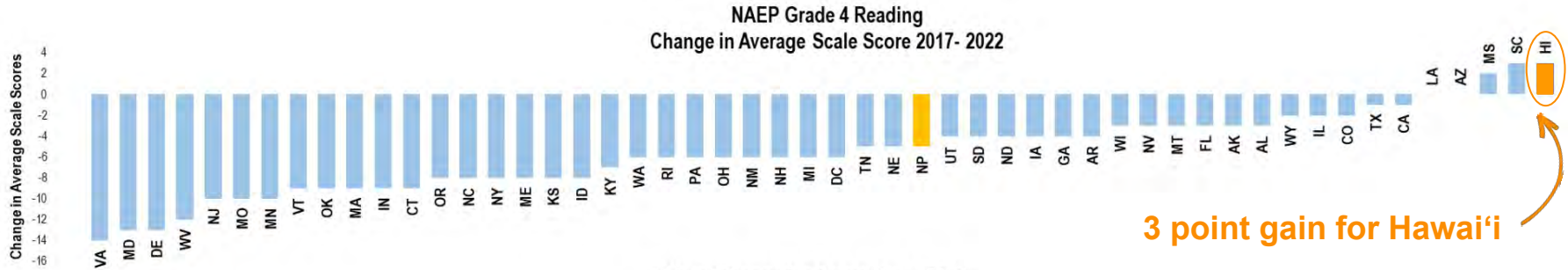
Non-General Funds

Budget Requests



Pandemic Impacts and Recovery Among States

Change in states' Grade 4 reading and math results, 2017 vs 2022

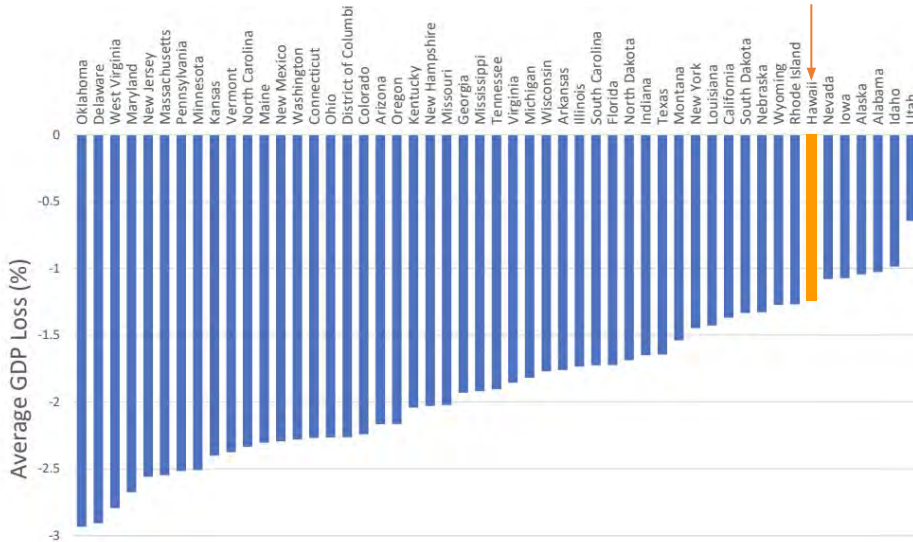


Source: National Assessment of Educational Progress

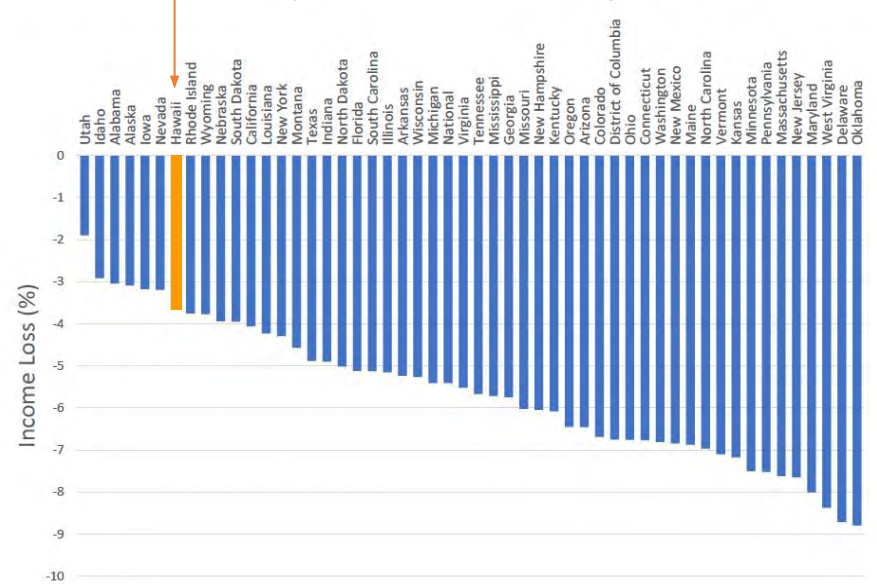


Long-term Economic Impacts on Human Capital

Average Percent GDP Loss over the 21st Century



Loss in Lifetime Income from Learning Losses by State of Schooling

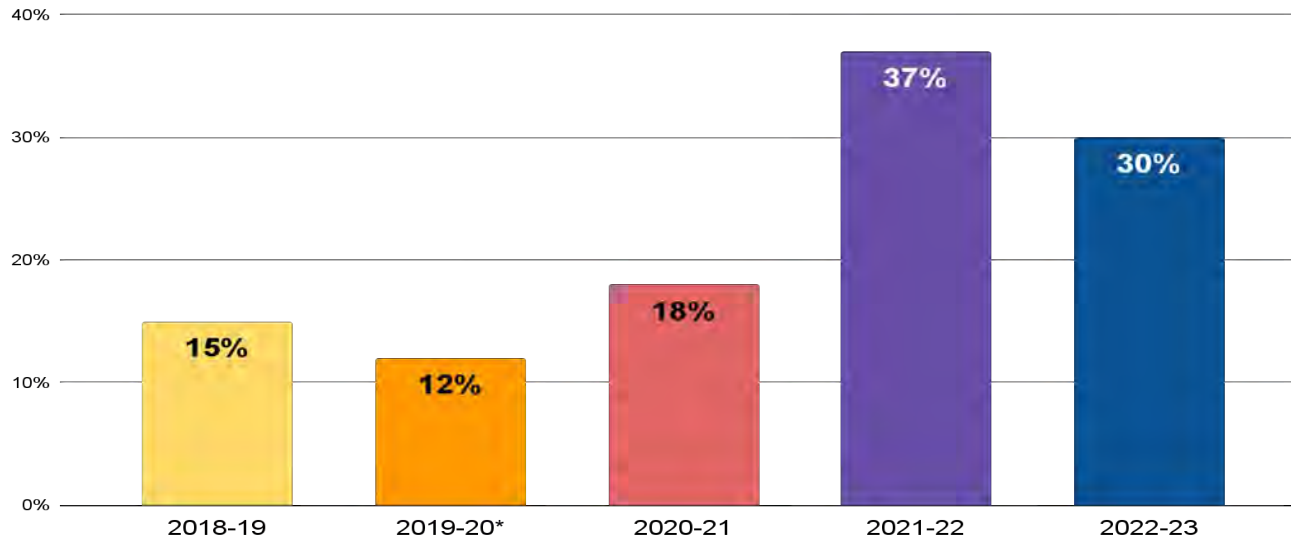


Source: Hanushek (2023). *The Economic Costs of the Pandemic*. Stanford University.



Ongoing Pandemic Impacts on Educational Participation

Chronic absenteeism of Hawaii's students (15 or more days absent)



*Pandemic-impacted years 2019-20 based on first three quarters only due to pandemic, and 2020-21 was mostly online.

Briefing
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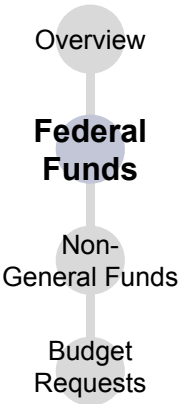
02

Federal Funds



Federal Funds - Major Recurring Grants

Briefing Progress



Legal Authority	Grant Title	CFDA	FFY23 Appropriation	FFY24 Latest House Draft	FFY24 Latest Senate Draft
ESSA Title I	Education for the Disadvantaged	84.010	\$18,387,000	\$12,354,000	\$18,562,000
ESSA Title II	Supporting Effective Instruction	84.367	\$2,190,000	\$1,681,000	\$2,190,000
ESSA Title III	English Language Acquisition	84.365	\$890,000	\$0	\$897,000
ESSA Title IV-Pt. A	Student Support & Academic Enrichment Grants	84.424	\$1,380,000	\$1,380,000	\$1,400,000
ESSA Title IV-Pt. B	21st Century Community Learning Ctrs.	84.287	\$1,330,000	\$1,330,000	\$1,330,000
ESSA Title VIII	Impact Aid (Basic Support & CWD)	84.041	\$1,618,000	\$1,618,000	\$1,628,000
Individuals with Disabilities Education Act	Special Education State Grants (Part B-611)	84.027	\$14,194,000	\$14,194,000	\$14,369,000
Perkins Career & Technical Education Improvement Act	State Grants	84.048	\$1,430,000	\$1,430,000	\$1,470,000
Workforce Innovation & Opportunity Act (WIOA) Title II	Adult Education State Grants	84.002	\$715,000	\$715,000	\$715,000

* National level appropriation from Federal Funds Information for States (FFIS): Appropriations Update dated 12/19/23

** Federal Fiscal Year (FFY) 24 final funding levels pending passage by Congress. To date, FFY24 funding set by Continuing Resolution (CR) at FFY23 levels



Federal Funds - Pandemic Relief

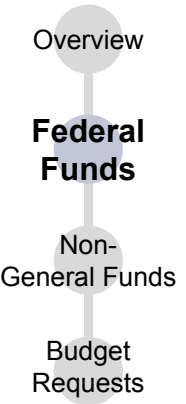
<https://bit.ly/COVIDReliefFunding-HI>

Legal Authority	Grant Title	Lapse Date	Department Award	Expenditures	Encumbrances	Balance	% Exp/Enc
CARES Act Grant	Coronavirus Relief (CR)	Dec. 31, 2021	\$47,100,000	\$47,100,000	\$0	\$0	100%
CARES Act Grant	Governor's Emergency Education Relief (GEER I)	Sept. 30, 2022	\$2,442,415	\$2,442,415	\$0	\$0	100%
CARES Act Grant	Elementary and Secondary School Emergency Relief (ESSER I)	Sept. 30, 2022	\$43,385,229	\$43,385,229	\$0	\$0	100%
CRRSA Act Grant	Elementary and Secondary School Emergency Relief (ESSER II)	Sept. 30, 2023	\$183,595,211	\$183,595,211	\$0	\$0	100%
American Rescue Plan Act Grant	Elementary and Secondary School Emergency Relief (ESSER III)	Sept. 30, 2024	\$412,530,212	\$240,760,358	\$27,194,695	\$144,575,159	65%
Total			\$ 689,053,067	\$ 517,283,213	\$ 27,194,695	\$ 144,575,159	79%

- **Expenditure** refers to funding that is already spent.
- **Encumbrance** refers to funds reserved (but unexpended) by purchase order(s) or contract(s).

As of Nov. 30, 2023

Briefing Progress





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Non-General Funds



Non-General Fund Annual Reports

Fund information

Non-General Fund Information, pursuant to Section 37-47, Hawaii Revised Statutes (HRS)

Program Measures

Non-General Fund Program Measures, pursuant to Section 37-48, HRS

Cost Elements

Non-General Fund Cost Elements, pursuant to Section 37-49, HRS

[Link to Reports](#)

Briefing Progress

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Non-General Funds

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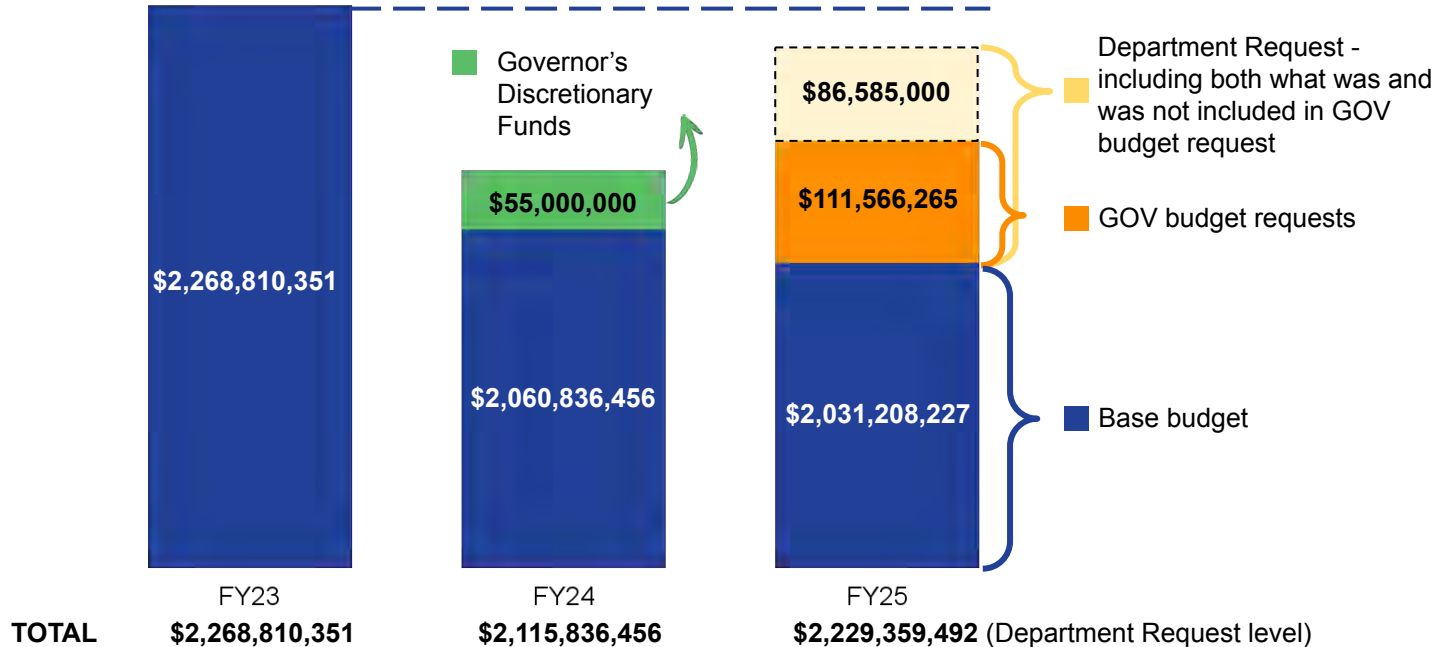
04

Budget Requests

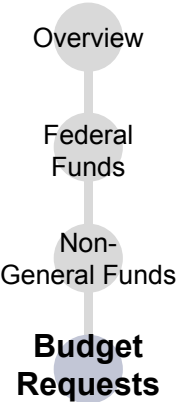


FY24 & FY25 Budget Appropriation & FY25 Requests

General funds



Briefing Progress





Opportunities and Challenges for FY25 and Beyond

Addressed in part via the Supplemental Budget Request

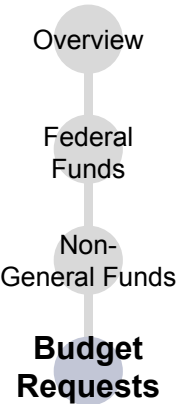
1. **State Funding Cliff** - Due in part to substantial levels of funding for recurring expenses appropriated in FY24 but not appropriated in FY25
2. **Federal Funding Cliff** - Due to the Elementary and Secondary School Emergency Relief (ESSER) program ending in Federal FY24
3. **High Inflation** - For non-payroll costs including food, transportation, & utilities
4. **Pandemic-Related Impacts on Student Learning** - Higher demands for student supports to offset learning loss and social emotional needs
5. **BOE/DOE Strategic Plan** - Innovation to better prepare graduates to be globally competitive, locally committed



Department Budget Request Summary

General funds, FY25

Briefing Progress



EDN		Act 164, SLH 2023 FY25 Appropriation	Department's Requests	Total Department Proposed Budget
100	School-Based Budgeting	\$1,179,452,497	\$74,382,055	\$1,253,834,552
150	Special Education Student Support Services	\$460,200,205	\$15,974,130	\$476,174,335
200	Instructional Support	\$81,932,890	\$35,502,291	\$117,435,181
300	State Administration	\$63,493,429	\$2,401,443	\$65,894,872
400	School Support	\$241,054,079	\$69,891,346	\$310,945,425
500	School Community Services	\$5,075,127	\$0	\$5,075,127
Total		\$2,031,208,227	\$198,151,265	\$2,229,359,492

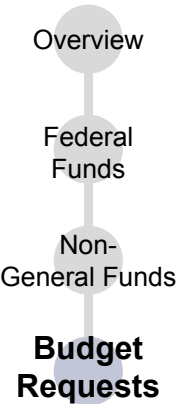
Note: See Testimony Tables 4 and 6 for details about these proposed requests.



Governor’s Budget Request Summary

General funds, FY25

Briefing Progress



EDN		Act 164, SLH 2023 FY25 Appropriation	Governor’s Requests	Total Governor Proposed Budget
100	School-Based Budgeting	\$1,179,452,497	\$28,877,674	\$1,208,330,171
150	Special Education Student Support Services	\$460,200,205	\$7,622,245	\$467,822,450
200	Instructional Support	\$81,932,890	\$801,679	\$82,734,569
300	State Administration	\$63,493,429	-\$251,679	\$63,241,750
400	School Support	\$241,054,079	\$74,516,346	\$315,570,425
500	School Community Services	\$5,075,127	\$0	\$5,075,127
	Total	\$2,031,208,227	\$111,566,265	\$2,142,774,492

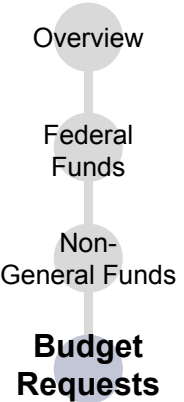
Note: See Testimony Tables 4 and 6 for details about these proposed requests.



Department's and Governor's Budget Request

General funds, FY25 by request category

Briefing Progress



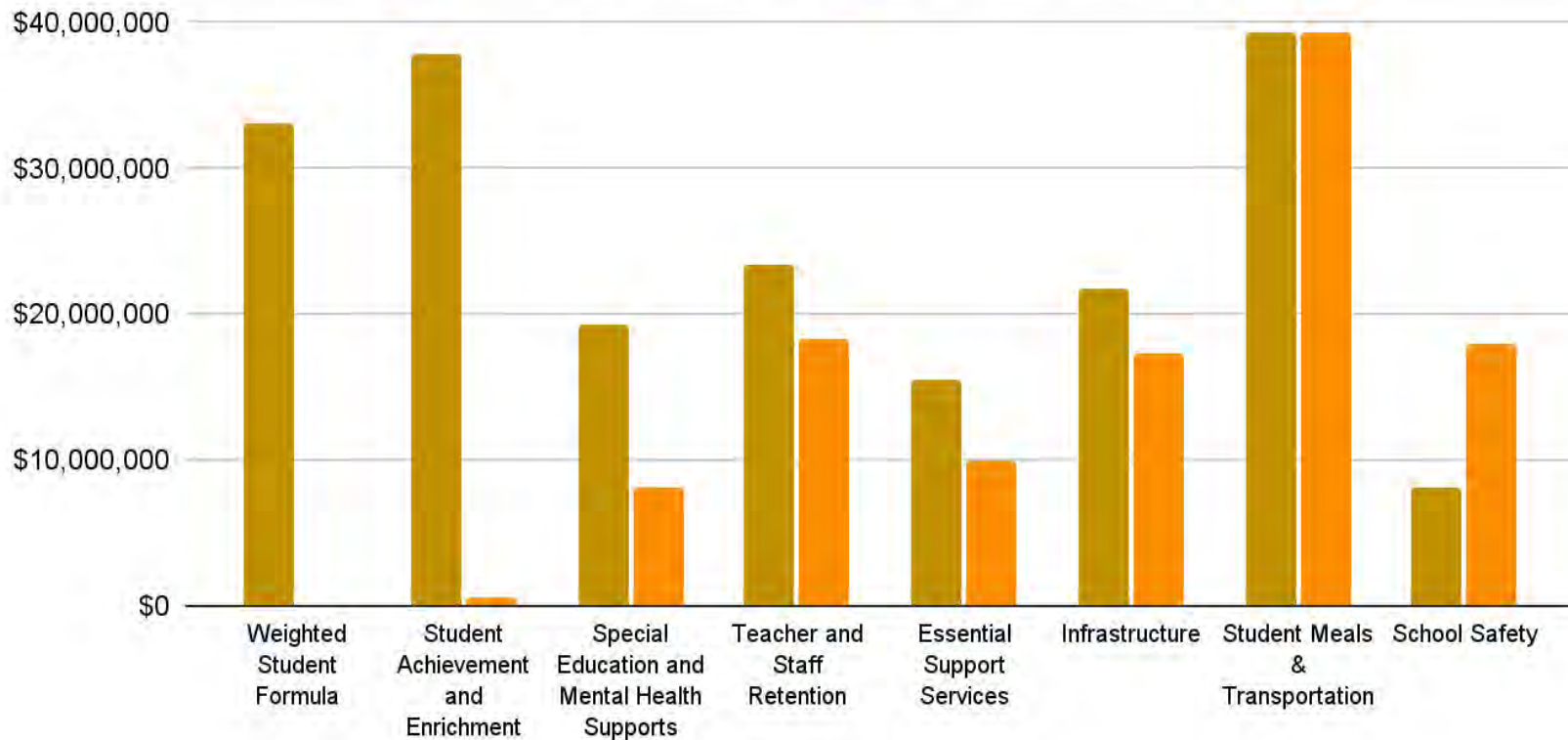
REQUEST CATEGORY	FY25 Department's Request	FY25 Governor's Request	Difference
Weighted Student Formula	\$33,016,281	\$0	-\$33,016,281
Student Achievement and Enrichment	\$37,894,528	\$500,000	-\$37,394,528
Special Education and Mental Health Supports	\$19,273,754	\$8,172,245	-\$11,101,509
Teacher and Staff Retention	\$23,400,879	\$18,377,674	-\$5,023,205
Essential Support Services	\$15,488,565	\$10,000,000	-\$5,488,565
Infrastructure	\$21,750,000	\$17,250,000	-\$4,500,000
Student Meals & Transportation	\$39,266,346	\$39,266,346	\$0
School Safety	\$8,060,912	\$18,000,000	\$9,939,088
TOTAL	\$198,151,265	\$111,566,265	-\$86,585,000

Note: Excludes Trade-Off/Transfer



FY25 Budget Request by Category

FY25 Department's Request FY25 Governor's Request



Briefing Progress

Overview

Federal Funds

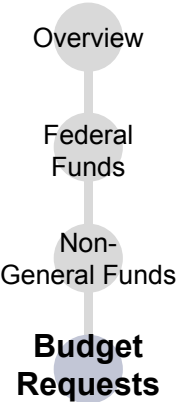
Non-General Funds

Budget Requests



Capital Improvements Program Request

Briefing Progress



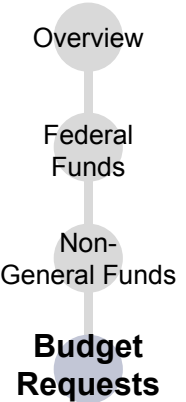
Categories	FY24 DOE Biennium Request	FY25 DOE Biennium Request	Act 164, SLH 2023 Appropriation	
			FY24	FY25
L/S Project Completion	\$105,000,000	\$40,000,000	\$0	\$0
L/S Deferred Maintenance	\$167,000,000	\$167,000,000	\$71,760,000	\$45,000,000
L/S Federal Grants (state match)	\$22,600,000	\$80,000,000	\$25,600,000	\$36,000,000
L/S Federal Grants (federal funding)	\$90,400,000	\$320,000,000	\$102,400,000	\$144,000,000
L/S Health & Safety	\$10,000,000	\$10,000,000	\$0	\$0
L/S Compliance	\$36,410,000	\$32,900,000	\$0	\$0
L/S Capacity	\$160,750,000	\$118,250,000	\$0	\$0
L/S Instructional	\$2,500,000	\$66,500,000	\$2,500,000	\$11,000,000
L/S Support	\$26,850,000	\$53,400,000	\$0	\$0
L/S Office of IT Services	\$5,000,000	\$5,000,000	\$2,000,000	\$2,000,000
Various Specific School Projects	\$0	\$0	\$272,151,000	\$32,770,000
TOTAL	\$ 626,510,000	\$893,050,000	\$ 476,411,000	\$270,770,000

L/S: Lump Sum



Capital Improvements Program Request

Briefing Progress



Categories	Act 164, SLH 2023 FY25 Appn	FY25 DOE Supp Request	FY25 GOV Supp Request	FY25 GOV Supp Total
L/S Wildfires Recovery; L/S Major R&M; L/S Completion of Ongoing Projects	N/A	\$192,000,000	\$0	\$0
L/S Project Completion	\$0	\$0	\$49,000,000	\$49,000,000
L/S Deferred Maintenance	\$45,000,000	\$0	\$0	\$45,000,000
L/S Federal Grants (state match)	\$36,000,000	\$0	\$0	\$36,000,000
L/S Federal Grants (federal funding)	\$144,000,000	\$0	\$0	\$144,000,000
L/S Health & Safety	\$0	\$35,000,000	\$0	\$0
L/S Compliance	\$0	\$43,000,000	\$26,000,000	\$26,000,000
L/S Instructional	\$11,000,000	\$0	\$0	\$11,000,000
L/S Office of IT Services	\$2,000,000	\$3,000,000	\$0	\$2,000,000
Various Specific School Projects	\$32,770,000	\$0	\$10,000,000	\$42,770,000
TOTAL	\$270,770,000	\$ 273,000,000	\$85,000,000	\$355,770,000

**Revised: Jan. 12, 2024



SECTION

05

Testimony Tables

https://www.hawaiipublicschools.org/DOE%20Forms/budget/FB2023-25_SupplementalOperatingBudgetUpdate.pdf



Globally Competitive. Locally Committed.



[HawaiiPublicSchools.org](https://www.HawaiiPublicSchools.org)





SECTION

06

DOE Budget References



Budget References

- **Budget Program ID and Descriptions**
<https://www.hawaiipublicschools.org/DOE%20Forms/budget/DOE%20EDN%20Program%20Code%20and%20Description%20%28Level%20IV%29.pdf>
- **FY 2024 Appropriation Summary** <https://www.hawaiipublicschools.org/DOE%20Forms/budget/FY2024-Operating-Budget-Appropriation-Summary.pdf>
- **Budget Presentations to the Board of Education:**
 - **10/4/23 FY25 Operating Budget**
https://boe.hawaii.gov/Meetings/Notices/Meeting%20Material%20Library/FIC_100423_Action%20on%20DOE%27s%20Supplemental%20Operating%20Budget%20Request%20FY25.pdf
 - **10/4/23 FY25 CIP Budget**
https://boe.hawaii.gov/Meetings/Notices/Meeting%20Material%20Library/FIC_10042023_Committee%20Action%20on%20DOE%27s%20CIP%20Supp%20Budget%20Request%20for%20FY25.pdf
 - **12/7/23 Update on Operating Budget Requests for FY 25**
https://boe.hawaii.gov/Meetings/Notices/Meeting%20Material%20Library/FIC_120723_DOE%20Supplemental%20Budget%20Development%20Update.pdf
- **The Department's Budget website**
<https://www.hawaiipublicschools.org/ConnectWithUs/Organization/Budget/Pages/home.aspx>
- **Other Reference Materials**
https://www.hawaiipublicschools.org/DOE%20Forms/budget/FB2023-25_SupplementalOperatingBudgetReferences.pdf

<u>Division</u>	<u>Description of Function</u>	<u>Activities</u>	<u>Prog ID(s)</u>	<u>Dept-Wide Priority</u>	<u>Statutory Reference</u>
n/a	High-Quality Learning for All: All students experience high-quality learning in a safe, nurturing, and culturally responsive environment that results in equitable outcomes. All students graduate high school prepared for college and career success and community and civic engagement.	Classroom Instruction	EDN 100 EDN 500	H	HRS §302A (multiple sections)
		Categorical Programs - i.e. At-Risk Programs, Student Activities, Athletics, Drivers Education, JROTC, Hawaiian Programs	EDN 100	H	
		Student Assessment	EDN 200	H	
		Special Education Services	EDN 150	H	
		Community School for Adults	EDN 500	H	
n/a	High-Quality Educator Workforce in All Schools: All students are taught by effective teachers who are committed to quality teaching and learning for all. All schools, complex areas and state offices are comprised of effective staff whose work is aligned to support student learning.	Professional Development	EDN 100 EDN 150 EDN 200 EDN 300 EDN 400 EDN 500	H	HRS §302A (multiple sections)
		Sabbatical Leave Programs	EDN 200	H	
		Training and Retention Program	EDN 150	H	
		Complex Area Support	EDN 200	H	
		Curriculum, Instruction, and Student Support	EDN 150 EDN 200	H	
n/a	Effective and Efficient Operations at All Levels: All school facilities provide a positive and inviting learning environment for students and staff. All operational and management processes are aligned and implemented in an equitable, transparent, effective, and efficient manner. Families and staff are informed of and engaged in planning and decision-making processes affecting students.	Executive Leadership - Board of Education and Office of the Superintendent	EDN 300	H	HRS §302A (multiple sections)
		Fiscal Services - Budgeting, Accounting, and Procurement	EDN 300	H	
		Human Resources - Personnel Management, Personnel Development, and Workers Compensation	EDN 300	H	
		Information Technology - Network Support, Data, and System Services	EDN 300 EDN 400	H	
		School Facilities Support - R&M, Transportation, Utilities, Food Services	EDN 400	H	
	H = High Priority				
	Note: Excludes EDN450 and EDN700. School Facilities Authority and Executive Office on Early Learning reporting separately.				

Fiscal Year 2024						
Budget Acts Appropriation	Reductions*	Additions**		Total FY24***	MOF	
\$ 2,060,836,456	\$ (12,032,396)	\$ 26,600,000		\$ 2,075,404,060	A	
\$ 53,821,328				\$ 53,821,328	B	
\$ 262,711,515				\$ 262,711,515	N	
\$ 13,053,793				\$ 13,053,793	P	
\$ 150,000				\$ 150,000	R	
\$ 13,390,000				\$ 13,390,000	T	
\$ 7,495,605				\$ 7,495,605	U	
\$ 40,955,838				\$ 40,955,838	W	
\$ 2,452,414,535	\$ (12,032,396)	\$ 26,600,000	\$ -	\$ 2,466,982,139	Total	
Fiscal Year 2025						
Budget Acts Appropriation	Reductions	Additions		Total FY25***	MOF	
\$ 2,031,208,227		\$ 111,566,265		\$ 2,142,774,492	A	
\$ 53,845,366				\$ 53,845,366	B	
\$ 262,711,515				\$ 262,711,515	N	
\$ 13,053,793				\$ 13,053,793	P	
\$ 150,000				\$ 150,000	R	
\$ 13,390,000				\$ 13,390,000	T	
\$ 7,495,605				\$ 7,495,605	U	
\$ 41,032,734				\$ 41,032,734	W	
\$ 2,422,887,240	\$ -	\$ 111,566,265	\$ -	\$ 2,534,453,505	Total	
*Reductions for FY24 are for restrictions. See Table 7.						
**Additions for FY24 are for two proposed emergency appropriation bills. See Table 8.						
***Totals exclude EDN450 and EDN700. School Facilities Authority and Executive Office on Early Learning reporting separately.						

Prog ID*	Program Title	MOF	As budgeted (FY24)			As budgeted (FY25)			Governor's Submittal (FY24)				Governor's Submittal (FY25)			
			Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Percent Change of \$\$\$\$	Pos (P)	Pos (T)	\$\$\$	Percent Change of \$\$\$\$
EDN100	School-Based Budgeting	A	12,485.75	680.25	\$ 1,192,034,817	12,413.25	680.25	\$ 1,179,452,497	12,485.75	680.25	\$ 1,192,034,817	0.00%	12,414.25	680.25	\$ 1,208,330,171	2.45%
EDN100	School-Based Budgeting	B	-	-	\$ 5,251,693	-	-	\$ 5,251,693	-	-	\$ 5,251,693	0.00%	-	-	\$ 5,251,693	0.00%
EDN100	School-Based Budgeting	N	-	-	\$ 140,170,617	-	-	\$ 140,170,617	-	-	\$ 140,170,617	0.00%	-	-	\$ 140,170,617	0.00%
EDN100	School-Based Budgeting	P	-	-	\$ 7,749,999	-	-	\$ 7,749,999	-	-	\$ 7,749,999	0.00%	-	-	\$ 7,749,999	0.00%
EDN100	School-Based Budgeting	T	-	-	\$ 13,390,000	-	-	\$ 13,390,000	-	-	\$ 13,390,000	0.00%	-	-	\$ 13,390,000	0.00%
EDN100	School-Based Budgeting	U	-	-	\$ 7,495,605	-	-	\$ 7,495,605	-	-	\$ 7,495,605	0.00%	-	-	\$ 7,495,605	0.00%
EDN100	School-Based Budgeting	W	9.00	-	\$ 2,921,333	9.00	-	\$ 2,921,333	9.00	-	\$ 2,921,333	0.00%	9.00	-	\$ 2,921,333	0.00%
EDN150	Special Education and Student Support Services	A	5,350.50	1,228.25	\$ 462,222,222	5,350.50	1,228.25	\$ 460,200,205	5,350.50	1,228.25	\$ 462,222,222	0.00%	5,350.50	1,228.25	\$ 467,822,450	1.66%
EDN150	Special Education and Student Support Services	B	-	-	\$ 250,000	-	-	\$ 250,000	-	-	\$ 250,000	0.00%	-	-	\$ 250,000	0.00%
EDN150	Special Education and Student Support Services	N	2.00	33.00	\$ 52,164,701	2.00	33.00	\$ 52,164,701	2.00	33.00	\$ 52,164,701	0.00%	2.00	33.00	\$ 52,164,701	0.00%
EDN150	Special Education and Student Support Services	P	-	-	\$ 5,000,000	-	-	\$ 5,000,000	-	-	\$ 5,000,000	0.00%	-	-	\$ 5,000,000	0.00%
EDN150	Special Education and Student Support Services	W	14.00	-	\$ 6,724,273	14.00	-	\$ 6,788,809	14.00	-	\$ 6,724,273	0.00%	14.00	-	\$ 6,788,809	0.00%
EDN200	Instructional Support	A	436.00	81.00	\$ 80,565,206	436.00	81.00	\$ 81,932,890	436.00	81.00	\$ 80,565,206	0.00%	439.00	81.00	\$ 82,734,569	0.98%
EDN200	Instructional Support	B	11.00	-	\$ 2,396,308	11.00	-	\$ 2,396,308	11.00	-	\$ 2,396,308	0.00%	11.00	-	\$ 2,396,308	0.00%
EDN200	Instructional Support	N	-	2.00	\$ 900,000	-	2.00	\$ 900,000	-	2.00	\$ 900,000	0.00%	-	2.00	\$ 900,000	0.00%
EDN200	Instructional Support	P	-	1.00	\$ 273,794	-	1.00	\$ 273,794	-	1.00	\$ 273,794	0.00%	-	1.00	\$ 273,794	0.00%
EDN300	State Administration	A	403.00	8.00	\$ 62,248,091	403.00	8.00	\$ 63,493,429	403.00	8.00	\$ 62,248,091	0.00%	401.00	8.00	\$ 63,241,750	-0.40%
EDN300	State Administration	N	-	-	\$ 112,140	-	-	\$ 112,140	-	-	\$ 112,140	0.00%	-	-	\$ 112,140	0.00%
EDN300	State Administration	P	-	-	\$ 30,000	-	-	\$ 30,000	-	-	\$ 30,000	0.00%	-	-	\$ 30,000	0.00%
EDN400	School Support	A	844.50	4.00	\$ 258,785,885	844.50	4.00	\$ 241,054,079	844.50	4.00	\$ 258,785,885	0.00%	848.50	4.00	\$ 315,570,425	30.91%
EDN400	School Support	B	11.00	-	\$ 44,178,059	11.00	-	\$ 44,199,081	11.00	-	\$ 44,178,059	0.00%	11.00	-	\$ 44,199,081	0.00%
EDN400	School Support	N	718.50	98.50	\$ 66,097,300	718.50	98.50	\$ 66,097,300	718.50	98.50	\$ 66,097,300	0.00%	718.50	98.50	\$ 66,097,300	0.00%
EDN400	School Support	R	-	-	\$ 150,000	-	-	\$ 150,000	-	-	\$ 150,000	0.00%	-	-	\$ 150,000	0.00%
EDN400	School Support	W	4.00	2.00	\$ 8,085,567	4.00	2.00	\$ 8,097,927	4.00	2.00	\$ 8,085,567	0.00%	4.00	2.00	\$ 8,097,927	0.00%
EDN500	School Community Services	A	38.00	6.00	\$ 4,980,235	38.00	6.00	\$ 5,075,127	38.00	6.00	\$ 4,980,235	0.00%	38.00	6.00	\$ 5,075,127	0.00%
EDN500	School Community Services	B	1.00	-	\$ 1,745,268	1.00	-	\$ 1,748,284	1.00	-	\$ 1,745,268	0.00%	1.00	-	\$ 1,748,284	0.00%
EDN500	School Community Services	N	-	2.00	\$ 3,266,757	-	2.00	\$ 3,266,757	-	2.00	\$ 3,266,757	0.00%	-	2.00	\$ 3,266,757	0.00%
EDN500	School Community Services	W	-	-	\$ 23,224,665	-	-	\$ 23,224,665	-	-	\$ 23,224,665	0.00%	-	-	\$ 23,224,665	0.00%

*Excludes EDN450 and EDN700. School Facilities Authority and Executive Office on Early Learning reporting separately.

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						FY24			FY25			FY24			FY25			FY24			FY25		
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EDN100	AA	HS	Requesting funding to address inflation-related increases for WSF non-payroll funds going back to 2020, based on Consumer Price Index (CPI) increases from 2020 equaling 16.5% for 2024 and 19.0% for 2025, which translates to \$16,412,905 for FY 2023-24 and \$18,821,884 for FY 2024-25. Also requesting funding (\$8,194,397) to address the instructional needs of English Learner (EL) students, while being responsive to federal compliance issues, and recognizing that state categorical funds were moved into the WSF budget in FY 2008-09. By increasing the ELL weights by approximately 1/3, more resources will be provided to schools through WSF based on their EL populations.	A	3				-	-	\$ 27,016,281				-	-	\$ -				-	-	\$ -
EDN100	AA	SY	Requesting an increase in funds for the Weighted Student Formula per recommendation of the Committee on Weights XIII (COW XIII) to amend the Remote School Supplemental Reserve to include identified small schools (\$3.5 million), and maintain the WSF Reserve (\$2.5 million), starting in FY 24-25 as a recurring cost.	A	4				-	-	\$ 6,000,000				-	-	\$ -				-	-	\$ -
EDN100	BL	SY	Add funds to continue and expand statewide participation at student-led conferences for middle and high schools.	A	10				-	-	\$ 150,000				-	-	\$ -				-	-	\$ -
EDN100	BL	SY	Establish a position to develop and expand statewide student leadership opportunities.	A	13				1.00	-	\$ 60,838				-	-	\$ -				-	-	\$ -
EDN100	BM	HS	Kulanihakai High School opened in the 2023-24 school year and will require an athletic health care trainer (AHCT) since the school will be fielding sports teams.	A	57				1.00	-	\$ 60,912				-	-	\$ -				-	-	\$ -
EDN100	BQ	SY	Additional funding is sought to support Learning Centers (LC) that offer a specialized program organized by a single theme or subject area. These LC act as hubs to feeder schools to offer opportunities not available in the regular classroom	A	61				-	-	\$ 392,000				-	-	\$ -				-	-	\$ -
EDN100	BS	HS	Add 1.0 PERM ROTC Instructor position for Moanalua High School (1.0 FTE).	A	58				1.00	-	\$ 55,099				1.00	-	\$ -				1.00	-	\$ -
EDN100	BS	SY	Add Intra-State travel funds for neighbor island student participation in annual Junior Reserve Officers' Training Corps (JROTC) competitions.	A	59				-	-	\$ 45,000				-	-	\$ -				-	-	\$ -
EDN100	BV	HS	Add funds to increase support for recruiting and retaining Kaiapuni (Hawaiian language immersion) teachers for the Kaiapuni Educational Program. (7915) Add 10.00 Perm FTE Teachers and funds to address the increase in demand and growth of the Kaiapuni Educational Program (Hawaiian Language Immersion Program). (7922)	A	28				10.00	-	\$ 1,122,648				-	-	\$ -				-	-	\$ -
EDN100	BV	HS	Add 3.00 Perm FTE Educational Specialist II and funds to address Kaiapuni Educational Program (Hawaiian Language Immersion Program) demand and growth.	A	44				3.00	-	\$ 322,035				-	-	\$ -				-	-	\$ -
EDN100	BX	HS	Requesting 37.00 Perm FTE Bilingual/Bicultural School Home Assistant (BSHA) positions, and funds for translation of both vital documents and other informative document, to support our students and their families.	A	25				37.00	-	\$ 1,646,896				-	-	\$ -				-	-	\$ -

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EDN100	BX	HS	Some students lack the glasses they need to clearly see in class, read a book, or study math. Kids in low-income communities are disproportionately affected. Funding will provide students with eyes exams and eye glasses to help them succeed in school.	A	40				-	-	\$ 500,000				-	-	\$ 500,000				-	-	\$ 500,000
EDN100	BX	SY	Based on the alarming significant decline in our middle level (ML) student outcomes, Superintendent has prioritized middle level education (MLE) across our HIDOE system due to inconsistent implementation of research-based systems, structures, and instructional practices unique to ensure positive outcomes for ML students. We must build our middle schools to ensure a stronger tri-level to promote quality learning for all. The pandemic significantly affected the schools' and leadership's capacity to continue building on foundational tenets of the MLE policy driven by ML philosophy, tenets, and framework.	A	6				-	-	\$ 579,450				-	-	\$ -				-	-	\$ -
EDN100	BX	SY	Requesting positions and funds as follows: 1) A Social-emotional Learning Support Facilitator for English Learners (ELs) to ensure effective social emotional learning practices are in place at all schools ; 2) A Hawaii Multi-Tiered System of Support (HMTSS) Support Facilitator for ELs to ensure effective HMTSS practices are provided at all schools 3) Professional development to ensure the Department meets the needs of ELs.	A	16				-	2.00	\$ 2,749,624				-	-	\$ -				-	-	\$ -
EDN100	BX	SY	Funding to cover salary increases for Hawaii public school Educational Assistants and Vice Principals that were agreed to with the Hawaii Government Employees Association (HGEA) effective starting in Fiscal Year (FY) 2023-24.	A	19				-	-	\$ 18,377,674				-	-	\$ 18,377,674				-	-	\$ 18,377,674
EDN100	BX	SY	Requesting funds to facilitate workforce readiness learning opportunities for our students, to better prepare them for the current and future workforce and ensure they are globally competitive and locally committed.	A	21				-	-	\$ 2,476,720				-	-	\$ -				-	-	\$ -
EDN100	BX	SY	Secondary Mathematics continues to be one of the Department's high-leverage initiatives. Student achievement data on the Smarter Balanced Assessments (SBA) and National Assessment of Educational Progress (NAEP) assessments, along with data regarding students' post-secondary pursuits, indicate a need to transform practices, and to modify and create policies and organizational structures to better serve the needs of students and teachers in secondary mathematics.	A	24				-	11.00	\$ 1,974,578				-	-	\$ -				-	-	\$ -
EDN100	BX	SY	In order to increase participation and achievement in Advanced Placement (AP) courses and exams, the AP Incentive Program will provide resources and training (\$202,100) to students and teachers. (7321) Request \$211,815 to subsidize 4,707 AP exams for qualified Advanced Placement (AP) exams. (7965)	A	48				-	-	\$ 413,915				-	-	\$ -				-	-	\$ -

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EDN100	BX	SY	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.	A	55				-	-	\$ 56,350				-	-	\$ -				-	-	\$ -
EDN100	CB	SY	Additional funding requested to fund subscription and license for SmartFindExpress software application system (SFE).	A	52				-	-	\$ 60,000				-	-	\$ -				-	-	\$ -
EDN100	CJ	SY	Requesting 3.00 Perm FTE Hawaiian Studies Educational Specialist II and Na Hopena A'o Educational Specialist II positions and funds to support the expansion of 'Aina Aloha Pathways & Na Hopena A'o.	A	22				3.00	-	\$ 322,035				-	-	\$ -				-	-	\$ -
EDN100	CN	HS	Additional funding for Workers' Compensation (WC) is needed to cover an anticipated shortfall to pay for statutorily mandated benefits.	A	15				-	-	\$ 10,000,000				-	-	\$ 10,000,000				-	-	\$ 10,000,000
EDN150	FD	HS	Requesting 25.00 Perm FTE special education teachers and funds to provide work-based learning for students with severe disabilities. Act 164, SLH 2023, provided \$3,600,000 for FY24 only. We are requesting funds to sustain and scale up the work started in FY24 with the resources provided.	A	31				25.00	-	\$ 1,270,475				-	-	\$ -				-	-	\$ -
EDN150	FD	SY	Requesting funds to provide work-based learning for students with severe disabilities. Act 164, SLH 2023, provided \$3,600,000 for FY24 only. We are requesting the \$3,600,000 remain in the budget, with additional funding to scale to all high schools and to sustain the work started in FY24. These funds will be used to support the 25 FTEs (Budget Request 8446) to implement work based learning activities.	A	14				-	-	\$ 5,885,262				-	-	\$ 3,600,000				-	-	\$ 3,600,000
EDN150	SA	SY	Requesting additional funds for the provision of speech-language pathology services.	A	23				-	-	\$ 1,300,000				-	-	\$ 1,300,000				-	-	\$ 1,300,000
EDN150	VA	HS	Requesting funds to support students who have significant behavioral and/or social-communication deficits and adhere to statutory requirements.	A	18				74.00	-	\$ 4,028,713				-	-	\$ 2,722,245				-	-	\$ 2,722,245
EDN150	YC	HS	Requesting 20.00 Perm FTE Educational Psychologists and funds to ensure effective practices are in place to support students experiencing the highest level of mental health needs, requiring suicide/threat assessment and placement in intensive educational settings.	A	29				20.00	-	\$ 1,789,680				-	-	\$ -				-	-	\$ -
EDN150	YC	HS	Requesting funds for: 1) An electronic platform that includes social-emotional surveys and centralized database that captures student academic, attendance, behavior, mental health, and social-emotional learning needs. Currently, the electronic platform is Panorama. 2) A student mobile application that offers guidance and support on managing mental health. Currently, the mobile application is Trust Circle.	A	32				-	-	\$ 1,700,000				-	-	\$ -				-	-	\$ -

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EDN200	GB	SY	This position is required to assist in developing and reviewing instructional practices and curricula across all content areas and programs in the Office of Curriculum and Instructional Design (OCID). (7907) The Instructional Practices and Curriculum Review Executive Officer is being requested in the Office of Curriculum and Instructional Design (OCID) for DOE Prog ID 25023, REF# 7907) and will require clerical support. (7908)	A	54				2.00	-	\$ 179,796				-	-	\$ -				-	-	\$ -
EDN200	GC	HS	To improve the health and well-being of Hawaii's children by expanding the implementation support for standards-based Health Education, Physical Education, and the Department's Wellness Guidelines in Department schools, this request is for two 10-month State Office Teachers and one Secretary I position.	A	47				3.00	-	\$ 197,029				-	-	\$ -				-	-	\$ -
EDN200	GC	SY	A full-time (1.00 FTE) Educational Specialist II whose specialized focus will be in applied mathematics. (7872) To advance financial literacy education initiatives in the Department, a full-time (1.00 FTE) Educational Specialist II is needed in the Office of Curriculum and Instructional Design. (7875) To develop instructional resources and support professional learning for classroom teachers in grades K-12, 19.00 Perm 12-month state office teachers are needed. (7894) To advance adult education initiatives in the Department, a full-time (1.00 FTE) Educational Specialist II is needed in the Office of Curriculum and Instructional Design. (7901)	A	7				22.00	-	\$ 1,486,330				-	-	\$ -				-	-	\$ -
EDN200	GD	HS	Requesting funding to ensure all students, particularly those who are considered vulnerable, have equitable access to a safe and supportive learning environment, by ensuring all school staff are provided with trauma-informed training, resources, and technical support. This will allow for ongoing and sustainable efforts. Funding is requested to provide all schools and personnel with: 1. Professional development series 2. Supplemental supports (i.e. online academy subscription, resource books). 3. Contracted services from local community experts to provide technical support and coaching to complex area leads.	A	41				-	-	\$ 400,000				-	-	\$ 400,000				-	-	\$ 400,000
EDN200	GD	HS	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.	A	49				-	-	\$ 150,000				-	-	\$ 150,000				-	-	\$ 150,000

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EDN200	GD	OR	The middle school leadership specialist position will assist the middle schools to implement student councils and enhance the student activities programs. Supports and resources to be provided will include: 1) Web-based toolkit with resources & opportunities for Student Activities Coordinators (SACs) and student leader advisors; 2) Monthly networking sessions for SACs and Advisors at the middle level; 3) Annual Middle Level Student Leadership Summit for 6th - 8th graders to grow & enhance leadership skills; 4) Professional development classes for middle level teachers which focus on student leadership and student voice; 5) Quarterly newsletters highlighting events & opportunities for middle level learners & educators.	A	11				1.00	-	\$	110,136				-	-	\$				-	-	\$	
EDN200	GD	OR	To sustain the summer programming past the summer of 2024 when ESSER funds are not available, the funding requested is essential.	A	26				-	-	\$	20,990,000				-	-	\$				-	-	\$	
EDN200	GD	SY	To provide extended learning opportunities statewide in middle/intermediate schools. This funding would provide an athletic program for all middle/intermediate schools statewide.	A	20				-	1.00	\$	5,000,000				-	-	\$				-	-	\$	
EDN200	GD	SY	Requesting three full-time Evaluation Specialist II positions to establish a dedicated research and evaluation unit for the Department.	A	42				3.00	-	\$	330,408				-	-	\$				-	-	\$	
EDN200	GG	SY	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.	A	51				1.00	-	\$	111,606				-	-	\$				-	-	\$	
EDN200	GJ	SY	Add 1.00 Perm FTE Middle School Principal in Residence for the Leadership Institute program to focus on building capacity for quality middle school education across the state through its principals. (7881) Add 2.00 Perm FTE 12-month resource teachers who will focus on building capacity for quality middle school education across the state by working with middle school teachers and administrators in all complex areas. (7884) To promote, retain and attract highly effective leaders, Leadership Institute (LI) is building capacity and requires additional personnel and resources to ensure highly effective services and learning for all to enable the Board of Education's strategic priorities. (7986)	A	8				9.00	-	\$	810,537				-	-	\$				-	-	\$	
EDN200	GJ	SY	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.	A	12				-	-	\$	1,000,000				-	-	\$				-	-	\$	
EDN200	GJ	SY	Provide paid Professional Improvement leave with pay for Educational Officers, similar to sabbatical leave for teachers.	A	50				-	-	\$	1,030,896				-	-	\$				-	-	\$	
EDN200	GN	HS	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)	A	33				-	-	\$	1,652,040				-	-	\$				-	-	\$	

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EDN200	GN	SY	Requesting funds for resources and support to the complex areas to facilitate the establishment and maintenance of partnerships with business and industry to meet the individual workforce readiness needs of our schools, and the workforce needs of the communities to which the schools belong.	A	30				-	-	\$ 1,652,040				-	-	\$ -				-	-	\$ -
EDN200	GN	TO	Requesting correction to the appropriation made for trauma-informed care through a legislative adjustment in HB300 CD1 (Act 164, SLH 2023). EDN200 Instructional Support, and not EDN300 State Administration, is the appropriate Program ID in which this appropriation should be appropriated.	A	63				2.00	-	\$ 251,679				2.00	-	\$ 251,679				2.00	-	\$ 251,679
EDN200	GP	HS	Add 1.00 Perm FTE Educational Specialist II to oversee and provide technical assistance to complex areas and schools for the federally required English Proficiency assessment and the implementation of the English Language Proficiency Standards framework.	A	46				2.00	-	\$ 149,794				1.00	-	\$ -				1.00	-	\$ -
EDN300	GN	TO	Requesting correction to the appropriation made for trauma-informed care through a legislative adjustment in HB300 CD1 (Act 164, SLH 2023). EDN200 Instructional Support, and not EDN300 State Administration, is the appropriate Program ID in which this appropriation should be appropriated.	A	64				(2.00)	-	\$ (251,679)				(2.00)	-	\$ (251,679)				(2.00)	-	\$ (251,679)
EDN300	KC	OR	Add 1.00 Perm FTE and funds for an Institutional Analyst II who will focus on policy, evaluative work, and data analysis to support the Board of Education. (5359) Requesting funds for additional intra-state travel for Board members to increase community and stakeholder engagement. (5360) Requesting funds to build the Board of Education's board governance capacity. (5361)	A	39				1.00	-	\$ 187,486				-	-	\$ -				-	-	\$ -
EDN300	KC	OR	Requesting funds to replace the Board room audio-visual system to provide stable access to public meetings, and to remove and replace the existing Board table to create a flexible meeting space. (8448) Requesting funds for software for a meeting portal to ensure easy access to Board meeting material, documents, and information. (8449)	A	45				-	-	\$ 95,000				-	-	\$ -				-	-	\$ -
EDN300	KD	SY	Add 2.00 Perm Deputy Superintendent FTE, 2.00 Perm Private Secretary II FTE, operating, and equipment funds to support and improve Department of Education functions. (7170) Requesting funds for increased school and complex area site visits by the Superintendent and Deputy Superintendent, stakeholder engagement, and to address the rising costs of operations. (7916)	A	5				4.00	-	\$ 715,406				-	-	\$ -				-	-	\$ -
EDN300	KD	SY	This request is for operational costs for the Policy, Innovation, Planning, and Evaluation Branch.	A	60				-	-	\$ 39,000				-	-	\$ -				-	-	\$ -

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EDN300	KF	SY	Requesting 8.00 Temp FTE and funds for business operations support staff. Positions will process a tremendous overload of payroll and leave management transactions, as well as overpayment backlogs and collections. (7841) Funding for contractual support to audit DOE Form G-2s, which lists the balances for vacation and sick leave credits upon employee separation. (5427)	A	35				-	8.00	\$ 862,788				-	-	\$ -				-	-	\$ -
EDN300	KF	SY	Requesting an increase in funds to cover the increasing costs for the annual license fee for the Student Activity Fund (SAF) system.	A	53				-	-	\$ 58,000				-	-	\$ -				-	-	\$ -
EDN300	KO	SY	Requesting a new position to help with teacher recruitment efforts with a focus on, but not limited to, Special Education, Career and Technical Education, and Hawaiian Immersion teachers. (5438) Request for a Personnel Mgmt Spec V and Personnel Clerk V to address increased workload due to implementation of the new special education position funding/management program for schools, the strategic plan and legislative updates, and preparation for new systems and reorganization of the Department. (6267) Requesting an increase from 0.50 to 1.00 FTE for a Personnel Clerk position to allow the Classified Recruitment Unit to more adequately address the demands and expectations of the unit. (6268) Requesting an applicant tracking system to provide for more efficient recruitment of candidates, eliminating the currently cumbersome process that takes too long to identify eligible candidates before they've already moved on or accepted other positions. The new system would enable the	A	9				3.50	-	\$ 695,442				-	-	\$ -				-	-	\$ -
EDN400	MD	HS	Funding will be used to help support operations for the School Food Service Program in support of the federal meal program.	A	17				-	-	\$ 21,000,000				-	-	\$ 21,000,000				-	-	\$ 21,000,000
EDN400	OC	HS	Funding for: 1) Nighttime security coverage, to significantly enhance the safety and security of our state & complex area offices as well as our schools; and 2) Schools and offices to receive critical Active Threat Response Training in order to properly plan, respond, and be prepared for tragic events such as school shootings.	A	36				-	-	\$ 8,000,000				-	-	\$ 8,000,000				-	-	\$ 8,000,000

Department of Education Budget Decisions

Table 4

Prog ID	Sub-Org	Type of Request	Description of Request	MOF	Priority #	Initial Department Requests						Budget and Finance Recommendations						Governor's Decision					
						FY24			FY25			FY24			FY25			FY24			FY25		
						Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$
EDN400	OC	HS	\$3,250,000 for increases in 70+ service contracts increases. Costs increase each year especially after the COVID-19 supply chain disruptions. In addition, the opening of new schools and buildings increases the number and frequency of service contract visits. Service contracts include: Fire Alarm Systems, Master Clocks, and Program Signal Systems; Pest Management Products; Photovoltaic (PV) Systems; Provide an Energy Efficiency Data Integration Platform; Grease Trap; Backflow Prevention; Reg Tree Trimming; Pump & Piping Systems; Refuse; Air Conditioning & Exhaust & Ventilating Fans; Air Conditioning; Portable Fire Extinguishers & Other Fire Suppression Systems; Fire Hydrant Service; Courier Service; Coconut/Palm Tree Trimming; Refuse & Recycling; Scan, Duplicate & Distribute Construction Bids; Wastewater Systems; AC Controls; Mass Messaging; Septic Waste System; Generators; Elevator; Electronic Procurement Management System; IT System Support; Various Schools Statewide Mitigation of Volcanic Impacts; Hazardous Materials Removal	A	37				-	-	\$ 3,250,000				-	-	\$ -				-	-	\$ -
EDN400	OC	HS	To equip schools with equipment to address critical safety and security initiatives for schools statewide in the event of a crisis. Implementing preventative measures is key to establishing a safe and cohesive school environment. (On Form B: Active Shooter Door Locks/Door Blockers)	A	38											\$ 10,000,000							\$ 10,000,000
EDN400	OC	OR	Replacement vehicles for the Facilities Maintenance Branch	A	56				-	-	\$ 875,000				-	-	\$ -				-	-	\$ -
EDN400	OC	OR	Facilities Development Branch (FDB) requests the addition of four new Facilities Planner II positions to support the three section Public Works Managers and the Facilities Director.	A	62				4.00	-	\$ -				4.00	-	\$ -				4.00	-	\$ -
EDN400	OE	HS	Closure of the coal-fired plant on Oahu and the Ukraine War have significantly increased the energy charge adjustment for electricity costs.	A	34				-	-	\$ 15,000,000				-	-	\$ 15,000,000				-	-	\$ 15,000,000
EDN400	OJ	HS	Implement long-term mitigation measures for soil contamination at Hawaii Island schools.	A	1				-	-	\$ 1,500,000				-	-	\$ 1,500,000				-	-	\$ 1,500,000
EDN400	OJ	HS	Environmental and human health hazards assessment at DOE facilities to protect the health and safety of students and staff.	A	2				-	-	\$ 750,000				-	-	\$ 750,000				-	-	\$ 750,000
EDN400	OJ	HS	Request of funds to replace HEPA filters in air purifiers distributed to schools during calendar years 2020 and 2021. Approximately 4,150 Austin Air HealthMate air purifiers were purchased to mitigate the effects of Kilauea vog and COVID-19. These air purifiers have high capacity filters that are now due for replacement.	A	43				-	-	\$ 1,250,000				-	-	\$ -				-	-	\$ -
EDN400	YA	HS	This request represents the actual bus contract awards for RFP-D002 starting SY 2024-2025.	A	27				-	-	\$ 18,266,346				-	-	\$ 18,266,346				-	-	\$ 18,266,346
GENERAL FUND SUBTOTAL						-	-	\$ -	230.50	22.00	\$ 198,151,265	-	-	\$ -	6.00	-	\$ 111,566,265	-	-	\$ -	6.00	-	\$ 111,566,265
EDN400	OC	OR	To provide program support for operations and maintenance of employer supplemented transitional teacher housing.	W	66				-	2.00	\$ 539,318				-	-	\$ -				-	-	\$ -

Prog ID	Sub-Org	Type of Request	Description of Request	MOF	Priority #	Initial Department Requests						Budget and Finance Recommendations						Governor's Decision					
						FY24			FY25			FY24			FY25			FY24			FY25		
						Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$
EDN400	OC	HS	To equip schools with positions, services and equipment to address critical safety and security initiatives for schools statewide in the event of a crisis. Implementing preventative measures is key to establishing a safe and cohesive school environment.	X	65				3.00	-	\$ 49,517,035				-	-	\$ -				-	-	\$ -
NON-GENERAL FUND SUBTOTAL						-	-	\$ -	3.00	2.00	\$ 50,056,353	-	-	\$ -	-	-	\$ -	-	-	\$ -	-	-	\$ -
GRAND TOTAL						-	-	\$ -	233.50	24.00	\$ 248,207,618	-	-	\$ -	6.00	-	\$ 111,566,265	-	-	\$ -	6.00	-	\$ 111,566,265
<p>*Note: Excludes EDN450 and EDN700. School Facilities Authority and Executive Office on Early Learning reporting separately</p> <p>**Type of Request Legend (Per Finance Memorandum No. 23-12):</p> <p>HS = Health and Safety, Court Orders, Consent Decrees or Federal Mandates</p> <p>SY = Second Year Funding</p> <p>OR = Other Requests</p> <p>TO = Trade-Off/Transfer</p>																							

<u>Prog ID</u>	<u>Sub-Org</u>	<u>Description of Reduction</u>	<u>Impact of Reduction</u>	<u>MOF</u>	<u>FY24</u>			<u>FY25</u>			<u>FY24 Restriction (Y/N)</u>
					<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$\$</u>	<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$\$</u>	
		NONE									
		Note: Excludes EDN450 and EDN700. School Facilities Authority and Executive Office on Early Learning reporting separately.									

Prog ID*	Sub-Org	Addition Type**	Prog ID Priority	Dept-Wide Priority	Description of Addition	Justification	MOE	FY24			FY25		
								Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$
EDN100	BS	AR	4	58	ADD 1.0 PERM ROTC INSTRUCTOR POSITION FOR MOANALUA HIGH SCHOOL	Additional JROTC instructor at Moanalua High School Air Force JROTC program to improve instructor-to-student ratio, to ensure appropriate student oversight and safety. A third instructor is authorized when JROTC programs have enrollment of over 150 cadets. Moanalua has exceeded enrollment with over 170 cadets for the last 6 years.	A				1.00	-	0
EDN100	BX	FC	2	19	ADD FUNDS FOR PAY INCREASES FOR EDUCATIONAL ASSISTANTS AND VICE PRINCIPALS	The Department of Education lacks funding to cover the pay increases as agreed to with HGEA for Educational Assistant and Vice Principals that was effective in FY 2023-24 and continue on for FY 2024-25 and beyond. Without additional resources, funding for other critical needs may run short. The Department is already facing the challenge of considerable budgetary uncertainty.	A				-	-	18,377,674
EDN100	BX	AR	3	40	ADD FUNDS TO PROVIDE STUDENTS WITH EYES EXAMS AND EYE GLASSES	Thousands of Hawaii students need glasses. For a variety of reasons, some of them are unable to access care and afford glasses. This initiative will help bridge that gap for students who would otherwise forego vision screening, eye exams, and prescription glasses.	A				-	-	500,000
EDN100	CN	FC	1	15	ADD FUNDS FOR WORKERS' COMPENSATION BENEFITS	\$10M dollar additional for workers' compensation is needed to cover statutorily mandated benefits. The total funding available for WC benefits for FY2024 is around \$20.5 million. For FY2025, the amount is only \$10.5 million. Additional general funds of \$10 million for FY2025 are requested to cover the shortfall. Although the Department requested an additional \$10 million for each year of Fiscal Biennium 23-25, Act 164, SLH 2023, appropriated only \$10 million for FY2024.	A				-	-	10,000,000

Prog ID*	Sub-Org	Addition Type**	Prog ID Priority	Dept-Wide Priority	Description of Addition	Justification	MOE	FY24			FY25		
								Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$
EDN150	FD	AR	1	14	ADD FUNDS FOR WORK BASED LEARNING FOR STUDENTS WITH DISABILITIES	Funds for this effort will support students with severe disabilities to achieve positive post-school outcomes regarding employment. In order to achieve this, funds are requested to provide work-based learning which includes school based activities focused on increasing students' employability, outreach to businesses to establish work opportunities in the community, training and job coaching, and student stipends at the minimum wage for work performed.	A				-	-	3,600,000
EDN150	SA	AR	3	23	ADD FUNDS FOR SPEECH-LANGUAGE PATHOLOGY SERVICES	Due to the shortage of speech-language pathologists statewide and nationally, the Department needs to use contracted providers to provide mandated services for students who have speech and language needs that impact learning. Funding for services-for-fee has not increased since the start of the contract; however, the price of contracted services has increased.	A				-	-	1,300,000
EDN150	VA	AR	2	18	ADD FUNDS FOR APPLIED BEHAVIOR ANALYSIS TO IMPLEMENT STATUTORY REQUIREMENTS	These resources are needed to carry out the important work that was also statutorily required by Act 107, SLH 2016, and Act 205, SLH 2018, as well as to sustain what has been started in FY24 with the resources provided. Additional funding will help the Department to provide Applied Behavior Analysis (ABA) services.	A				-	-	2,722,245
EDN200	GD	AR	1	41	ADD FUNDS FOR TRAUMA INFORMED/SENSITIVE SCHOOLS PROFESSIONAL DEVELOPMENT	Specialized training for all 258 public schools and their personnel is required to ensure the Department can help meet the needs of students who have experienced trauma. This initiative is identified as a critical component of the Department's strategic implementation plan.	A				-	-	400,000

Prog ID*	Sub-Org	Addition Type**	Prog ID Priority	Dept-Wide Priority	Description of Addition	Justification	MOE	FY24			FY25		
								Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$
EDN200	GD	AR	3	49	ADD FUNDS TO PROVIDE ADEQUATE COVERAGE FOR EDUCATIONAL COSTS OF STUDENTS IN HI RES FACILITIES	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 covered under a different program, pulling resources away from other needs. Funds are being requested to ensure the Department has adequate resources to cover these costs.	A				-	-	150,000
EDN200	GP	AR	2	46	ADD 1.00 PERM FTE FOR ED SPECIALIST TO SUPPORT ENG LANGUAGE LEARNERS (ELL)	The position is essential to ensure the Department can meet the needs of the English Learners (ELs) vulnerable population. The Educational Specialist ensures the sustainment of current the English Learner Program initiatives, World-class Instructional Design and Assessment English Language Development Standards and evidence-based practices training, and technical assistance for complex areas and schools to meet Federal requirements.	A				1.00	-	0

Prog ID*	Sub-Org	Addition Type**	Prog ID Priority	Dept-Wide Priority	Description of Addition	Justification	MOE	FY24			FY25		
								Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$
EDN400	MD	FC	3	17	ADD FUNDS TO COVER PROJECTED SHORTFALL FOR THE SCHOOL FOOD SERVICE PROGRAM	<p>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 an increase for food commodities, coupled with uncertain federal reimbursements 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>\$21,000,000 is needed for the School Food Service Program to ensure every student has access to quality, filling, and nutritious meals.</p> <p>The School 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>	A				-	-	21,000,000
EDN400	OC	AR	6	36	ADD FUNDS FOR NIGHT SECURITY AND ACTIVE THREAT RESPONSE TRAINING TO PROTECT STUDENTS AND STAFF	Act 164, SLH 2023 (budget act) provided funding for these two initiatives (nighttime security and active threat response training) for only FY 2024. Recurring funding is needed to continue these efforts to ensure the safety of our students and staff.	A				-	-	8,000,000
EDN400	OC	AR	7	38	ADD FUNDS FOR SCHOOL SAFETY AND SECURITY INITIATIVES TO PROTECT STUDENTS AND STAFF	Hawaii State Department of Education (Department) school as well as complex area and state offices are extremely vulnerable to a myriad of both manmade and natural disasters, e.g., active shooter, homelessness, trespassing, vandalism, social media threats, workplace violence, hurricanes, tsunamis, etc.	A						10,000,000
EDN400	OC	AR	8	62	ADD 4.00 PERM FTE ONLY TO SUPPORT THE FACILITIES DEVELOPMENT BRANCH	The positions will improve communication and execution of the Capital Improvement Projects (CIP) and Repair and Maintenance (R&M) programs.	A				4.00	-	0
EDN400	OE	FC	5	34	ADD FUNDS FOR ENERGY CHARGE ADJUSTMENT	Without electricity, all school operations must stop.	A				-	-	15,000,000

Prog ID*	Sub-Org	Addition Type**	Prog ID Priority	Dept-Wide Priority	Description of Addition	Justification	MOE	FY24			FY25		
								Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$
EDN400	OJ	AR	1	1	ADD FUNDS FOR SOIL MITIGATION - BIG ISLAND SCHOOLS	The request is to mitigate through removal or permanent capping of contaminated soil at high priority 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.	A				-	-	1,500,000
EDN400	OJ	AR	2	2	ADD FUNDS FOR FY25 SOIL ASSESSMENT AT KAUAI AND MAUI SCHOOLS	No information exists on the potential for soil contamination at Kauai and Maui schools. Both of these islands have an agricultural legacy which could contribute to soil contamination. There is a need to evaluate whether such contamination exists in order to mitigate any potential risks to health and safety of students and staff.	A				-	-	750,000
EDN400	YA	AR	4	27	ADD FUNDS FOR BUS CONTRACT INCREASE STARTING IN FISCAL YEAR 2024-25	<p>Approximately 35,000 students rely on bus service to get to and from school, and/or for mid-day transportation services for special education programming. Bus service helps to ensure all students have a safe and reliable option to get to school.</p> <p>This request represents a projected 25% increase in overall school bus contracts starting in FY 2024-25.</p> <p>The bus contract awards for RFP-D002 will start SY 2024-2025.</p> <p>We anticipate pricing for services will be substantially greater than current levels. This request is based on projecting a median cost of approximately \$600 per bus, which represents a 25% increase over the current average cost.</p>	A				-	-	18,266,346

Prog ID*	Sub-Org	Addition Type**	Prog ID Priority	Dept-Wide Priority	Description of Addition	Justification	MOE	FY24			FY25		
								Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$
*Note: Excludes EDN450 and EDN700. School Facilities Authority and Executive Office on Early Learning reporting separately													
**Addition Type/Request Category Legend:													
FC	Fixed Costs/Entitlement												
AR	Additional Resources for Current Programs												

<u>Fiscal Year</u>	<u>Prog ID</u>	<u>Sub-Org</u>	<u>MOF</u>	<u>Budgeted by Dept</u>	<u>Restriction</u>	<u>Difference Between Budgeted & Restricted</u>	<u>Percent Difference</u>	<u>Impact</u>
FY22					N/A			No restrictions for FY22
FY23					N/A			No restrictions for FY23
FY24	200	Various	A	\$80,565,206	\$ 6,735,932	\$ 73,829,274	91.64%	The uncertainty for programs as to what extent of their total appropriation will be available for personnel and programmatic needs is causing programs to scale back on the necessary supports to schools and the students that these schools educate, thus widening the achievement gap among regular students and those with needs.
FY24	300	Various	A	\$62,248,091	\$ 5,296,464	\$ 56,951,627	91.49%	The uncertainty for programs as to what extent of their total appropriation will be available for personnel and programmatic needs is causing programs to scale back on the necessary supports to schools and the students that these schools educate, thus widening the achievement gap among regular students and those with needs.
FY24	450	OS	A	\$6,731,193	\$ 149,854	\$ 6,581,339	97.77%	Restriction to be covered with vacancy savings.

<u>Prog ID</u>	<u>Description of Request</u>	<u>Explanation of Request</u>	<u>MOF</u>	<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$</u>
EDN400	Increased food costs	The Department has seen a forty-two percent increase in food related costs which have resulted in an unplanned shortfall of funding.	A			\$ 20,000,000
EDN100	Charter school true-up	The Department is required to provide proportional funding to charter schools based on their student enrollment. Even though overall Department student enrollment is up for the 2023 to 2024 school year, the growth rate for public charter schools was even higher at four percent higher than projected.	A			\$ 6,600,000

Prog ID	MOF	Date	Appropriation	<u>Amount Exceeding Appropriation</u>	<u>Percent Exceeded</u>	Reason for Exceeding Ceiling	Legal Authority	<u>Recurring (Y/N)</u>	<u>GF Impact (Y/N)</u>
100	N	10/21/2022	\$ 138,670,617	\$ 6,176,960	4.50%	New grant award for Student Support and Academic Enrichment (SSAE) Program	Act 88/2021 as amended by Act 248/2022, Sec 67	Y	N
100	N	10/21/2022	\$ 138,670,617	\$ 4,833,025	3.50%	New grant award for Stronger Connections Grant (SCG) Program.	Act 88/2021 as amended by Act 248/2022, Sec 67	N	N
100	P	10/14/2022	\$ 7,749,999	\$ 1,000,000	12.90%	New grant award for Military Connected Local Educational Agencies for Academic Support Programs (MCASP)	Act 88/2021 as amended by Act 248/2022, Sec 67	N	N
200	P	11/16/2022	\$ 273,794	\$ 2,998,466	1095.20%	New grant award for Expanding the Classroom-Based Assessment System Component of Hawaii's Comprehensive Assessment Program.	Act 88/2021 as amended by Act 248/2022, Sec 67	N	N
150	P	1/19/2023	\$ -	\$ 9,000,000	100.00%	New grant award for SAMHSA - HI-AWARE2	Act 88/2021 as amended by Act 248/2022, Sec 67	N	N
100	P	1/19/2023	\$ 7,749,999	\$ 2,000,000	25.80%	New grant award for Military Connected Local Educational Agencies for Academic and Support Programs (MCASP) (Radford Complex)	Act 88/2021 as amended by Act 248/2022, Sec 67	N	N
100	P	1/19/2023	\$ 7,749,999	\$ 2,000,000	25.80%	New grant award for Military Connected Local Educational Agencies for Academic and Support Programs (MCASP) (Kalaheo Complex)	Act 88/2021 as amended by Act 248/2022, Sec 67	N	N
150	P	1/19/2023	\$ -	\$ 861,356	100.00%	New grant award for DoD Impact Aid for Children with Severe Disabilities (CWSD)	Act 88/2021 as amended by Act 248/2022, Sec 67	Y	N
100	N	3/30/2023	\$ 138,670,617	\$ 890,529	0.60%	New subgrant award for Gear Up	Act 88/2021 as amended by Act 248/2022, Sec 67	Y	N
100	N	3/30/2023	\$ 138,670,617	\$ 4,419,879	3.20%	New subgrant award for UPLINK	Act 88/2021 as amended by Act 248/2022, Sec 67	Y	N
400	N	3/30/2023	\$ 66,097,300	\$ 696,317	1.10%	New grant award for Farm to School Grants ARPA	Act 88/2021 as amended by Act 248/2022, Sec 67	N	N
100	P	5/26/2023	\$ 7,749,999	\$ 6,842,570	88.30%	New subgrant award for HEALTH CRISIS RESPONSE IN SCHOOLS-DOH	Act 88/2021 as amended by Act 248/2022, Sec 67	N	N
300	P	6/2/2023	\$ 30,000	\$ 3,159,712	10532.40%	New grant award for Economic, Social, and Political Development of the Territories	Act 88/2021 as amended by Act 248/2022, Sec 67	N	N
300	P	6/13/2023	\$ 30,000	\$ 2,633,094	8777.00%	New grant award for Economic, Social, and Political Development of the Territories	Act 88/2021 as amended by Act 248/2022, Sec 67	N	N
100	P	6/13/2023	\$ 7,749,999	\$ 270,993	3.50%	New subgrant award for Preschool Development Grants Birth to Five (PDG B-5) Renewal Grant - Hawaii	Act 88/2021 as amended by Act 248/2022, Sec 67	N	N
100	P	8/1/2023	\$ 7,749,999	\$ 474,345	6.10%	New grant award for Governors Emergency Education Relief (GEER) Fund – for the purpose of providing local educational agencies (LEAs), institutions of higher education (IHEs), and other education related entities with Emergency assistance as a result of the Novel Coronavirus Disease 2019 (COVID-19).	Sec 29-12, 29-13, and 29-15 HRS	N	N

<u>Prog ID</u>	<u>MOF</u>	<u>Date</u>	<u>Appropriation</u>	<u>Amount Exceeding Appropriation</u>	<u>Percent Exceeded</u>	<u>Reason for Exceeding Ceiling</u>	<u>Legal Authority</u>	<u>Recurring (Y/N)</u>	<u>GF Impact (Y/N)</u>
100	N	11/8/2023	\$ 140,170,617	\$ 17,083,993	12.20%	New grant award for Title I Part A Basic Grants to LEAs	Sec 29-12, 29-13, and 29-15 HRS	Y	N
150	N	11/8/2023	\$ 52,164,701	\$ 2,653,153	5.10%	New grant award for State Grant - B (611)	Sec 29-12, 29-13, and 29-15 HRS	Y	N

<u>Actual or Anticipated</u>						<u>Percent of Program</u>		<u>Percent of Receiving</u>		
<u>Date of Transfer</u>	<u>MOF</u>	<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$</u>	<u>From Prog ID</u>	<u>ID Appropriation Transferred From</u>	<u>To Prog ID</u>	<u>Program ID Appropriation</u>	<u>Reason for Transfer</u>	<u>Recurring (Y/N)</u>
6/28/2022	A	-	-	\$ 325,000	EDN400	0.07%	EDN450	25.00%	Transfer of funding to provide start up funds while awaiting approval of appropriation by the Governor.	N
7/29/2022	B	-	-	\$ 1,500,000	EDN400	3.40%	EDN100	26.08%	To cover Summer School projected payroll. Current quarterly allotment insufficient for Summer School which incurs its expenditures up front in the fiscal year.	N
8/16/2022	A	-	-	\$ 7,000,000	EDN100	0.57%	EDN400	1.44%	To cover payroll operational costs while under limited quarterly allocation.	N
8/12/2022	W	-	-	\$ 250,000	EDN400	3.10%	EDN400	3.10%	To cover projected teacher housing maintenance and operations while under quarterly allotment.	N
9/6/2022	A	-	-	\$ 7,000,000	EDN400	1.44%	EDN100	0.57%	Return of funds to EDN100 with the release of full year allocations.	N
9/6/2022	A	-	-	\$ 325,000	EDN450	25.00%	EDN400	0.07%	Return of funds to EDN400 with the release of full year allocations.	N
9/9/2022	B	-	-	\$ 1,500,000	EDN100	26.08%	EDN400	3.40%	Return of expenditure ceiling to EDN400, S-22-304-E. Summer School payroll covered with the release of full year allocations.	N
9/9/2022	W	-	-	\$ 250,000	EDN400	3.10%	EDN400	3.10%	Return of expenditure ceiling to S-23-326-E. Teacher Housing maintenance and operations covered with the release of full year allocations.	N
3/3/2023	W	-	-	\$ 1,500,000	EDN500	12.79%	EDN150	41.39%	Transfer of expenditure ceiling to accommodate projected medicaid reimbursements	N
4/18/2023	A	-	-	\$ 12,343,067	EDN100	1.00%	EDN150	3.01%	To cover teacher repricing and other cost items.	N
4/18/2023	A	-	-	\$ 641,772	EDN100	0.05%	EDN200	0.90%	To cover teacher repricing and other cost items.	N
4/18/2023	A	-	-	\$ 102,629	EDN100	0.01%	EDN300	0.18%	To cover teacher repricing and other cost items.	N
4/18/2023	A	-	-	\$ 78,044	EDN100	0.01%	EDN400	0.02%	To cover teacher repricing and other cost items.	N
4/18/2023	A	-	-	\$ 146,188	EDN100	0.01%	EDN500	3.01%	To cover teacher repricing and other cost items.	N
4/18/2023	A	-	-	\$ 138,021	EDN100	0.01%	EDN700	1.95%	To cover teacher repricing and other cost items.	N
5/31/2023	P	-	-	\$ 990,945	EDN100	12.79%	EDN150	n/a	To provide expenditure ceiling for Department of Defense - Children with Severe Disabilities grant award.	N
6/23/2023	A	-	-	\$ 3,800,000	EDN100	0.31%	EDN500	78.37%	To cover payroll and other cost projections for A+ and Adult Community Schools.	N
6/23/2023	T	-	-	\$ 130,000	EDN100	0.97%	EDN100	0.97%	To provide expenditure ceiling for settlements related to operations.	N

<u>Actual or Anticipated Date of Transfer</u>	<u>MOF</u>	<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$</u>	<u>From Prog ID</u>	<u>Percent of Program ID Appropriation Transferred From</u>	<u>To Prog ID</u>	<u>Percent of Receiving Program ID Appropriation</u>	<u>Reason for Transfer</u>	<u>Recurring (Y/N)</u>
6/30/2023	A	-	-	\$ 28,000,000	EDN100	2.26%	EDN400	5.74%	Transfer to cover shortfalls in Food Services, Utilities, and Safety & Security.	N
6/30/2023	A	-	-	\$ 4,800,000	EDN200	6.74%	EDN400	0.98%	Transfer to cover shortfalls in Food Services, Utilities, and Safety & Security.	N
6/30/2023	A	-	-	\$ 3,700,000	EDN300	6.43%	EDN400	0.76%	Transfer to cover shortfalls in Food Services, Utilities, and Safety & Security.	N
7/27/2023	B	-	-	\$ 1,500,000	EDN400	3.40%	EDN100	28.56%	To cover Summer School projected payroll. Current quarterly allotment insufficient for Summer School which incurs its expenditures up front in the fiscal year.	N
10/26/2023	B	-	-	\$ 1,500,000	EDN100	28.56%	EDN400	3.40%	Return of previous expenditure ceiling transfer since annual allotment has since been released.	N

Prog ID	Sub-Org	Date of Vacancy	Expected Fill Date	Position Number	Position Title	Exempt (Y/N)	SR Level	BU Code	Perm Temp (P/T)	FTE	MOF	Budgeted Amount	Actual Salary Last Paid	Authority to Hire (Y/N)	Occupied by 89-Day Hire (Y/N)	# of 89 Hire Appts	Describe if Filled by other Means	Priority to Retain	DOE 5-DIGIT PROG ID	DOE OFFICE
EDN400	OC	3/12/2022	1/1/2024	17173	Electrician I	N	BC10	1	P	1.00	A	\$ 67,116	\$ 62,424	Y	N				37711	OFO
EDN400	OC	2/1/2023	1/1/2024	17154	Plumber I	N	BC10	1	P	1.00	A	\$ 67,116	\$ 63,924	Y	N				37711	OFO
EDN400	OC	12/16/2021	1/1/2024	33426	Plumber I	N	BC10	1	P	1.00	A	\$ 67,116	\$ 63,216	Y	N				37711	OFO
EDN400	OC	9/18/2023	1/1/2024	17095	Carpenter I	N	BC09	1	P	1.00	A	\$ 68,220	\$ 68,220	Y	N				37711	OFO
EDN400	OC	1/27/2021	1/1/2024	105	Planner V	N	SR24	13	P	1.00	A	\$ 68,544	\$ 52,062	Y	Y	2			37710	OFO
EDN400	OC	3/1/2023	1/1/2024	17072	Carpenter II	N	WS09	1	P	1.00	A	\$ 68,616	\$ 65,352	Y	N				37711	OFO
EDN400	OC	3/1/2023	1/1/2024	17156	Plumber II	N	WS10	1	P	1.00	A	\$ 71,052	\$ 67,668	Y	N				37711	OFO
EDN400	OC	7/1/2023	1/1/2024	44987	Engineer V	N	SR26	13	P	1.00	A	\$ 74,124	\$ 52,416	Y	N				37710	OFO
EDN400	OC	9/28/2019	2/1/2024	52725	Engineer V	N	SR26	13	P	1.00	A	\$ 74,124	\$ 52,416	Y	Y	3			37710	OFO
EDN400	OC	3/30/2018	1/1/2024	801085	Engineer V	N	SR26	13	P	1.00	A	\$ 74,124	\$ 51,792	Y	N				37710	OFO
EDN400	OC	2/24/2022	1/1/2024	5851	Facs Project Mgr V	N	SR26	13	P	1.00	A	\$ 74,124	\$ 52,062	Y	Y	1			37710	OFO
EDN400	OC	4/15/2022	1/1/2024	10649	Facs Project Mgr V	N	SR26	13	P	1.00	A	\$ 74,124	\$ 52,062	Y	Y	1			37710	OFO
EDN400	OC	7/30/2022	2/1/2024	112265	Building Const Inspector II	N	SR19	3	P	1.00	A	\$ 74,580	\$ 68,484	Y	N				37710	OFO
EDN400	OC	9/20/2023	1/1/2024	19057	Engineer V	N	SR26	13	P	1.00	A	\$ 74,868	\$ 66,504	Y	N				37710	OFO
EDN400	OC	10/2/2023	1/1/2024	17172	Electrician I	N	BC10	1	P	1.00	A	\$ 75,600	\$ 75,600	Y	N				37711	OFO
EDN400	OC	8/16/2023	2/1/2024	17183	Building Maintenance Supvr II	N	F209	2	P	1.00	A	\$ 76,860	\$ 76,860	Y	N				37711	OFO
EDN400	OC	11/8/2021	1/1/2024	21367	Engineer VI	N	SR28	23	P	1.00	A	\$ 83,388	\$ 107,364	Y	N				37711	OFO
EDN400	OC	7/1/2023	1/1/2024	34313	Engineer V	N	SR26	13	P	1.00	A	\$ 95,424	\$ 92,088	Y	N				37711	OFO
EDN400	OC	1/9/2023	2/1/2024	110715	Engineer V	N	SR26	13	P	1.00	A	\$ 105,288	\$ 101,376	Y	N				37710	OFO
EDN400	OC	12/1/2020	2/1/2024	800944	Public Works Manager	N	EM07	35	P	1.00	A	\$ 109,513	\$ 121,272	Y	N				37710	OFO
EDN400	OD	8/2/2023	6/30/2024	50299	Janitor II	N	BC02	1	P	0.50	A	\$ 24,114	\$ 24,114	Y	N				37299	OFO
EDN400	UA	9/30/2023	3/29/2024	32163	Office Assistant III	N	SR08	3	P	1.00	A	\$ 40,644	\$ 40,644	Y	N				37332	OITS
EDN400	UA	10/9/2023	2/1/2024	59075	DP User Support Tech II	N	SR15	3	P	1.00	A	\$ 46,608	\$ 46,608	Y	N				37332	OITS
EDN400	UA	2/11/2023	2/1/2024	59152	DP User Support Tech II	N	SR15	3	P	1.00	A	\$ 52,368	\$ 49,872	Y	N				37332	OITS
EDN400	UA	12/28/2021	3/29/2024	800783	Data Procssg Systs Anal IV	N	SR22	13	P	1.00	A	\$ 60,912	\$ 57,420	Y	N				37332	OITS
EDN400	UA	1/24/2023	3/29/2024	47685	Data Procssg Systs Anal V	N	SR24	13	P	1.00	A	\$ 68,544	\$ 68,544	Y	N				37332	OITS
EDN400	UA	8/16/2023	1/31/2024	35493	Data Procssg Systs Anal IV	N	SR22	13	P	1.00	A	\$ 71,280	\$ 74,124	Y	N				37332	OITS
EDN400	UA	2/1/2022	1/31/2024	27695	Data Procssg Systs Anal VI	N	SR26	23	P	1.00	A	\$ 74,124	\$ 99,468	Y	N				37332	OITS
EDN400	UA	9/26/2023	1/31/2024	57920	Data Procssg Systs Anal V	N	SR24	13	P	1.00	A	\$ 74,157	\$ 60,912	Y	N				37332	OITS
EDN400	UA	11/16/2023	1/31/2024	50420	Data Procssg Systs Anal IV	N	SR22	13	P	1.00	A	\$ 77,544	\$ 77,544	Y	N				37332	OITS
EDN400	UA	7/6/2023	3/29/2024	47862	Data Procssg Systs Anal V	N	SR24	13	P	1.00	A	\$ 80,184	\$ 80,184	Y	N				37332	OITS
EDN400	UA	1/14/2023	3/29/2024	47667	Data Procssg Systs Anal V	N	SR24	13	P	1.00	A	\$ 83,388	\$ 80,184	Y	N				37332	OITS
EDN400	UA	3/1/2023	1/31/2024	73098	Information Spec II	Certificated	3E07	6	P	1.00	A	\$ 114,671	\$ 108,488	Y	N				37332	OITS
EDN400	UA	8/9/2023	1/31/2024	604492	Information Technology Director	Certificated	3E10	56	P	1.00	A	\$ 122,927	\$ 128,606	Y	N				37332	OITS
EDN400	YA	4/27/2023	1/1/2024	802231	Office Assistant III	N	SR08	3	P	1.00	A	\$ 36,072	\$ 34,362	Y	N				19097	OFO
EDN400	YA	8/1/2023	1/1/2024	18016	School Bus Transp Offcr III	N	SR18	4	P	1.00	A	\$ 54,372	\$ 54,372	Y	N				19097	OFO
Notes:																				
The Vacancy Report includes general funded positions with the exception of:																				
1. Positions funded in the Weighted Student Formula (WSF), SPED Per Pupil Allocation (SPPA), Index Complex Area Allocation (ICAA), and adult education programs. These programs have the authority to "sell" vacant positions and receive an allocation of the position's funding to expend for casual hires, other current expenses, or equipment;																				
2. Positions funded in alternative learning programs. These funds are for positions and other current expenses, and each complex area has discretion on the use of these funds. Funding for vacant positions may be used for other purposes.																				
3. Hourly positions from the BT1 table (casual hires);																				
4. Positions providing services to special needs students, such as occupational therapists, physical therapists, speech therapists, mental health supervisors, and behavioral specialists. If the services cannot be provided by an employee due to a vacancy, the vacancy savings must be used to hire a contractor to provide services; and																				
5. Positions funded in special schools, learning centers, and alternative learning programs. Funding from vacant positions may be used to provide instructional and support services for students.																				
Excludes EDN450 and EDN700. School Facilities Authority and Executive Office on Early Learning reporting separately.																				

<u>Prog ID</u>	<u>Sub-Org</u>	<u>Date Established</u>	<u>Legal Authority</u>	<u>Position Number</u>	<u>Position Title</u>	<u>Exempt (Y/N)</u>	<u>SR Level</u>	<u>BU Code</u>	<u>T/P</u>	<u>MOF</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Filled (Y/N)</u>	<u>Occupied by 89 Day Hire (Y/N)</u>
					NONE									

Prog ID	Sub-Org	Program Title*	MOF	FY23 (actual)**			FY24 (estimated)***			FY25 (budgeted)****		
				Base Salary	Overtime	Overtime	Base Salary	Overtime	Overtime	Base Salary	Overtime	Overtime
				\$\$\$\$	\$\$\$\$	Percent	\$\$\$\$	\$\$\$\$	Percent	\$\$\$\$	\$\$\$\$	Percent
EDN100	AA	WSF ADJUSTMENT	A	12,579,744	15,785	0.13%	2,087,532	3,186	0.15%	2,087,532	3,186	0.15%
EDN100	AA	WSF-INSTRUCTION	A	552,215,581	39,593	0.01%	150,380,753	12,169	0.01%	150,380,753	12,169	0.01%
EDN100	AA	WSF-INSTRUCTIONAL SUPPORT	A	20,574,244	13,723	0.07%	5,450,540	5,059	0.09%	5,450,540	5,059	0.09%
EDN100	AA	WSF-STUDENT SERVICES	A	80,399,818	1,433	0.00%	21,857,433	4,318	0.02%	21,857,433	4,318	0.02%
EDN100	AA	WSF-ENABLING ACTIVITIES I	A	2,016,914	998	0.05%	544,777	-	0.00%	544,777	0	0.00%
EDN100	AA	WSF-SCHOOL ADMINISTRATION	A	127,665,657	369,083	0.29%	32,935,994	95,841	0.29%	32,935,994	95,841	0.29%
EDN100	AA	WSF-SCHOOL FACILITY SERVICES	A	60,969,159	897,710	1.47%	14,988,672	192,806	1.29%	14,988,672	192,806	1.29%
EDN100	BB	CTE EQUIPMENT - CSFRF	A	28,542	20,845	73.03%	12,627	8,639	68.42%	12,627	8,639	68.42%
EDN100	BH	SUMMER SCHOOL - SPECIAL FUND	B	85,744	4,002	4.67%	56,413	2,075	3.68%	56,413	2,075	3.68%
EDN100	BJ	OLOMANA SCHOOL	A	3,151,513	5,759	0.18%	798,628	-	0.00%	798,628	-	0.00%
EDN100	BM	ATHLETIC TRAINERS	A	4,791,568	2,189	0.05%	1,236,543	591	0.05%	1,236,543	591	0.05%
EDN100	BR	DRIVER AND TRAFFIC SAFETY EDUCATION	U	1,300,452	10,667	0.82%	342,673	1,578	0.46%	342,673	1,578	0.46%
EDN100	BX	LAHAINALUNA BOARDING DEPT-GEN FUND	A	402,801	7,782	1.93%	82,600	4,454	5.39%	82,600	4,454	5.39%
EDN100	CB	SUBSTITUTE SECURITY ATTENDANTS	A	619,296	445	0.07%	67,630	-	0.00%	67,630	0	0.00%
EDN100	CB	SUBSTITUTE CUSTODIANS	A	8,324,139	6,688	0.08%	2,414,902	-	0.00%	2,414,902	0	0.00%
EDN100	CJ	HAWAIIAN STUDIES	A	2,306,673	828	0.04%	245,232	-	0.00%	245,232	0	0.00%
EDN100	DB	ESSA - MEP CONSORTIUM INCENTIVE GRANTS	N	1,922	12,887	670.42%	-	-	-	-	-	-
EDN100	DB	ESSA 21ST CCLC - COHORT 13	N	1,622,343	17,103	1.05%	463,553	1,567	0.34%	463,553	1,567	0.34%
EDN100	DB	ESSA 21ST CCLC - COHORT 14	N	391,382	4,258	1.09%	95,139	2,870	3.02%	95,139	2,870	3.02%
EDN100	XC	ATHLETICS (TRUST)	T	29,880	5,302	17.75%	2,500	-	0.00%	2,500	0	0.00%
EDN100		ESSER III-SUMMER LEARNING HUBS 2022	P	8,165,314	6,872	0.08%	204,402	-	0.00%	-	-	0.00%
EDN100		ESSER III-LEARNING LOSS-AFTER SCHOOL	P	693,650	17,835	2.57%	89,112	2,344	2.63%	-	-	0.00%
EDN100		ESSER III-LEARNING LOSS-SOCIAL EMOTIONAL	P	2,162,816	224	0.01%	602,543	-	0.00%	-	-	0.00%
EDN100		ESSER III-RESPONSE-SAFE RETURN	P	670,614	27,202	4.06%	155,215	810	0.52%	-	-	0.00%

Prog ID	Sub-Org	Program Title*	MOF	FY23 (actual)**			FY24 (estimated)***			FY25 (budgeted)****		
				Base Salary	Overtime	Overtime	Base Salary	Overtime	Overtime	Base Salary	Overtime	Overtime
				\$\$\$\$	\$\$\$\$	Percent	\$\$\$\$	\$\$\$\$	Percent	\$\$\$\$	\$\$\$\$	Percent
EDN100		ESSER III-DISTANCE LEARNING	P	1,405,875	-	0.00%	459,759	88	0.02%	-	-	0.00%
EDN100		ESSER III-SUMMER LEARNING HUBS 2023	P	2,342	-	0.00%	8,430,255	5,024	0.06%	-	-	0.00%
EDN100		ESSER III-SUMMER SCHOOL 2022	P	1,353,736	1,196	0.09%	-	1,188	-	-	-	0.00%
EDN100		ESSER III-LEARNING LOSS-OST SUMMER	P	-	-	-	48,214	450	0.93%	-	-	0.00%
EDN100		COMPR LITERACY ST DEV PROG - GR. K-5	P	2,166,345	2,230	0.10%	390,751	1,019	0.26%	390,751	1,019	0.26%
EDN100		COMPR LITERACY ST DEV PROG - GR. 6-12	P	1,353,628	706	0.05%	328,206	721	0.22%	328,206	721	0.22%
EDN100		GEER I-WAIMEA HIGH-RCUH	P	10,050	8,765	87.21%	-	-	-	-	-	-
EDN150	FA	SPED PPA - INSTRUCTION	A	239,111,748	7,491	0.00%	63,662,241	-	0.00%	63,662,241	-	0.00%
EDN150	FB	HAWAII SCHOOL FOR THE DEAF AND BLIND	A	2,770,362	22,016	0.79%	725,008	6,694	0.92%	725,008	6,694	0.92%
EDN150	FC	SPED SERVICES DURING SCHOOL BREAKS	A	3,223,610	624	0.02%	3,339,433	-	0.00%	3,339,433	-	0.00%
EDN150	NB	ARP-IDEA SPECIAL EDUCATION	N	493,524	1,093	0.22%	360,026	126	0.04%	360,026	126	0.04%
EDN150	NB	TITLE VIB SPECIAL ED-PROJECT I	N	14,370,535	3,729	0.03%	3,705,966	1,706	0.05%	3,705,966	1,706	0.05%
EDN150	SA	SPED RELATED SERVICES	A	17,075,888	3,269	0.02%	4,509,430	-	0.00%	4,509,430	-	0.00%
EDN150	SA	DISTRICT SPECIAL EDUCATION SERVICES	A	2,379,560	340	0.01%	651,524	-	0.00%	651,524	-	0.00%
EDN150	VA	APPLIED BEHAVIOR ANALYSIS	A	3,738,292	156	0.00%	896,350	-	0.00%	896,350	-	0.00%
EDN150	YC	SCHOOL BASED BEHAVIORAL HEALTH	A	28,319,595	14,489	0.05%	7,112,895	1,705	0.02%	7,112,895	1,705	0.02%
EDN150	YG	SERVICES FOR CHILDREN WITH AUTISM	A	14,275,085	1,741	0.01%	3,582,809	1,898	0.05%	3,582,809	1,898	0.05%
EDN200	AB	EDN 200 GENERAL FUND ADJUSTMENT	A	2,096,031	-	0.00%	363,153	166	0.05%	363,153	166	0.05%
EDN200	GB	INSTRUCT DEVELOP-ADMINISTRATIVE SERVICES	A	282,624	217	0.08%	77,953	-	0.00%	77,953	-	0.00%
EDN200	GJ	LEADERSHIP INSTITUTE	A	557,070	7,627	1.37%	192,556	-	0.00%	192,556	-	0.00%
EDN200	GN	ICAA CI-QUALITY AND PERFORMANCE	A	14,344,474	11,218	0.08%	4,098,376	897	0.02%	4,098,376	897	0.02%

Prog ID	Sub-Org	Program Title*	MOF	FY23 (actual)**			FY24 (estimated)***			FY25 (budgeted)****		
				Base Salary	Overtime	Overtime	Base Salary	Overtime	Overtime	Base Salary	Overtime	Overtime
				\$\$\$\$	\$\$\$\$	Percent	\$\$\$\$	\$\$\$\$	Percent	\$\$\$\$	\$\$\$\$	Percent
EDN200	GN	ICAA CI-SYSTEM QUALITY	A	3,428,311	2,920	0.09%	838,939	463	0.06%	838,939	463	0.06%
EDN200	GN	ICAA ADJUSTMENT	A	807,904	861	0.11%	135,447	-	0.00%	135,447	-	0.00%
EDN300		EDN 300 GENERAL FUND ADJUSTMENT	A	1,532,221	20,441	1.33%	339,905	3,571	1.05%	339,905	3,571	1.05%
EDN300	KF	BUSINESS OPERATIONS	A	2,428,082	212,382	8.75%	672,896	62,769	9.33%	672,896	62,769	9.33%
EDN300	KF	ACCOUNTING	A	764,836	1,532	0.20%	174,450	-	0.00%	174,450	-	0.00%
EDN300	KF	PROCUREMENT & CONTRACT SERVICES	A	678,810	2,266	0.33%	192,642	-	0.00%	192,642	-	0.00%
EDN300	KF	FISCAL SERVICES	A	465,619	2,770	0.59%	88,822	175	0.20%	88,822	175	0.20%
EDN300	KO	WORKERS COMPENSATION-ADMINISTRATION	A	1,263,967	8,448	0.67%	342,684	-	0.00%	342,684	-	0.00%
EDN300	KO	LABOR REL, NEGOTIATIONS & INVESTIGATIONS	A	970,895	10,139	1.04%	285,904	486	0.17%	285,904	486	0.17%
EDN300	KO	PERSONNEL ASSISTANCE	A	2,868,507	41,031	1.43%	760,274	14,798	1.95%	760,274	14,798	1.95%
EDN300	KO	PERSONNEL MANAGEMENT	A	4,658,823	79,086	1.70%	1,158,869	36,241	3.13%	1,158,869	36,241	3.13%
EDN300	UA	SCHOOL TECHNOLOGY SERVICES & SUPPORT	A	4,072	856	21.02%	10,337	-	0.00%	10,337	-	0.00%
EDN300	UA	ENTERPRISE INFRASTRUCTURE SERVICES	A	-	156	-	-	-	-	-	-	-
EDN400	AB	EDN 400 GENERAL FUND ADJUSTMENT	A	351,757	8	0.00%	145,466	-	0.00%	145,466	-	0.00%
EDN400	MB	USDA STATE ADMIN EXPENSE FY23	N	487,903	9,612	1.97%	180,462	2,806	1.55%	180,462	2,806	1.55%
EDN400	MB	USDA STATE ADMIN EXPENSE FY22	N	255,925	10,228	4.00%	-	-	-	-	-	-
EDN400	MB	ADMINISTRATIVE SERVICES-SPECIAL FUND	B	392,881	-	0.00%	126,417	33	0.03%	126,417	33	0.03%
EDN400	MD	FOOD SERVICES-GENERAL FUND	A	17,929,003	43,289	0.24%	3,633,368	7,847	0.22%	3,633,368	7,847	0.22%
EDN400	MD	SCH PRGM FOOD SERVICES	N	28,111,665	43,518	0.15%	6,823,920	3,080	0.05%	6,823,920	3,080	0.05%
EDN400	MD	FFVP-SFSB FY22	B	4,285	6,126	142.96%	-	-	-	-	-	-
EDN400	MD	FFVP-SFSB FY23	B	6,867	6,241	90.89%	-	3,444	-	-	3,444	-
EDN400	OB	REPROGRAPHIC SERVICES	A	897,824	-	0.00%	243,437	3,408	1.40%	243,437	3,408	1.40%
EDN400	OC	FACILITIES DEVELOPMENT	A	2,968,689	42,314	1.43%	823,290	10,436	1.27%	823,290	10,436	1.27%
EDN400	OC	FACILITIES MAINTENANCE	A	9,880,705	416,677	4.22%	2,567,065	389,123	15.16%	2,567,065	389,123	15.16%
EDN400	OC	AUXILIARY SERVICES	A	1,387,047	31,163	2.25%	396,126	3,978	1.00%	396,126	3,978	1.00%
EDN400	OC	SAFETY, SECURITY & EMERGENCY PREPAREDNESS	A	653,154	4,398	0.67%	152,893	2,610	1.71%	152,893	2,610	1.71%

Prog ID	Sub-Org	Program Title*	MOF	FY23 (actual)**			FY24 (estimated)***			FY25 (budgeted)****		
				Base Salary	Overtime	Overtime	Base Salary	Overtime	Overtime	Base Salary	Overtime	Overtime
				\$\$\$\$	\$\$\$\$	Percent	\$\$\$\$	\$\$\$\$	Percent	\$\$\$\$	\$\$\$\$	Percent
EDN400	OC	FACILITY DEV ASSESSMENT OPERATING ACCT	W	-	4,179	-	-	-	-	-	-	-
EDN400	OD	SCHOOL CUSTODIAL CENTRALIZED SERVICES	A	409,324	-	0.00%	87,564	278	0.32%	87,564	278	0.32%
EDN400	OG	USE OF SCHOOL FACILITIES - SCHOOL	B	-	2,928	-	-	972	-	-	972	-
EDN400	UA	INFORMATION TECHNOLOGY PERSONNEL	A	10,571,463	10,432	0.10%	2,734,616	4,072	0.15%	2,734,616	4,072	0.15%
EDN500	PC	ADULT EDUCATION PER PUPIL ALLOCATION	A	3,488,393	15,731	0.45%	988,749	5,941	0.60%	988,749	5,941	0.60%
EDN500	PC	ADULT BASIC EDUCATION	A	251,143	10,118	4.03%	54,941	2,285	4.16%	54,941	2,285	4.16%
EDN500	PD	REACH PROGRAM	A	119,547	743	0.62%	34,485	0	0.00%	34,485	0	0.00%
EDN500	WA	AFTER SCHOOL (A+) REVOLVING FUND	W	2,085,704	22,702	1.09%	285,423	2,093	0.73%	285,423	2,093	0.73%
		MIDDLE SCHOOL UPLINK-DHS FY22	N	684,064	50,599	7.40%	-	-	-	-	-	-
		MIDDLE SCHOOL UPLINK-DHS FY23	N	1,864,054	78,117	4.19%	590,713	32,060	5.43%	590,713	32,060	5.43%
		GEAR UP PROGRAM FY23	N	432,645	-	0.00%	393,720	1,710	0.43%	393,720	1,710	0.43%
		GEAR UP PROGRAM FY22	N	463,892	1,435	0.31%	-	-	-	-	-	-
* Only includes DOE programs that had overtime in FY23 and/or FY 24												
** FY23 actual as of June 30, 2023.												
*** FY24 estimated based on annualized FY24 Quarter 1.												
**** FY25 amount carried forward from FY24 (Except for ESSER).												

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EDN100	A	\$ 50,000	A	\$ 75,000	\$ 25,000	3/7/2022	3/7/2022	8/31/2024	Ceeds of Peace	Ceeds of Peace to recruit and hire Community School Coordinators for five (5) elementary schools	Point of contact in touch with CEEDS Director who communicates with schools.	Y	S
EDN100	A	\$ 17,655	M	\$ 29,425	\$ 11,770	5/24/2023	8/1/2023	7/31/2024	808 Pro Cleaners LLC	Classroom Cleaning Services for Waianae HS	Administrator overseeing custodians meets with contractor as needed.	Y	S
EDN100	A	\$ 19,896	A	\$ 98,980	\$ 79,084	5/5/2022	6/1/2022	5/31/2024	Honolulu Commercial Carpet Cleaning, LLC	Classroom Cleaning for Castle High School	Ongoing quarterly meetings with Honolulu Commercial Carpet Cleaning, LLC	Y	S
EDN100	A	\$ 40,197	O	\$ 42,531	\$ 2,334	6/20/2023	6/20/2023	11/16/2023	Easy Music Investments, Inc.	Band Instruments for Highlands Intermediate School	Monitored by Principal and Account Clerk	N	G
EDN100	A	\$ 44,977	O	\$ 44,977	\$ -	7/21/2023	7/21/2023	1/17/2024	Rainbow Chevrolet, Inc. dba Cutter Chevrolet	Furnish and Deliver a Pickup Truck for Roosevelt HS	Truck was delivered and inspected	N	G
EDN100	A	\$ 63,346	O	\$ 63,346	\$ -	6/2/2023	6/2/2023	11/28/2023	B. Hayman Co. LTD	Compact Utility Tractor for Agricultural use on the school farm	CTE teacher and Acct Clerk and ASA monitor	N	G
EDN100	A	\$ 120,000	O - upon completion of each deliverable and receipt of invoice	\$ 128,000	\$ 8,000	6/5/2020	6/5/2020	4/30/2024	National Centers for the Improvement of Educational Assessment	Production of School Year Growth Results, analyses, Data sets and reports.	Monitoring occurs via regularly scheduled meetings, review of invoices, and verification of services and/or deliverables.	Y	S
EDN100	A	\$ 200,000	A	\$ 200,000	\$ -	10/30/2019	11/1/2019	10/31/2023	Doris E. Yamashiro-Tanaka dba DEYT Services LLC	Serve as a Systems Facilitator, Central Point of Contact and Information Dissemination State, Complex and School Initiative.	Monitored by Principal	Y	S
EDN100	A	\$ 1,320,743	M	\$ 2,127,000	\$ 806,257	9/3/2021	12/1/2021	11/30/2024	DataHouse Consulting, Inc.	Accountability System: Project Management and data processing, analysis, and reporting for accountability purposes	Regular meetings are scheduled as report deliverables are due/as additional data requests are necessary, and review of invoices and verification of services and/or deliverables.	Y	S
EDN100	A	\$ -	A	\$ 400,000	\$ 400,000	6/2/2023	6/2/2023	12/31/2023	University of Hawaii	PD, Curriculum Dev, TA and Evaluation Services	Contract monitored by program manager and meetings with contract provider.	Y	S
EDN100	A, P	\$ 422,099	O	\$ 600,164	\$ 178,065	1/24/2022	1/10/2022	6/30/2025	Instructure, Inc.	Robust Learning Management System and Related Services to Deliver Online & Blended Learning Courses	Regularly scheduled check in meetings by program managers.	Y	S
EDN100	A, P	\$ 570,104	O	\$ 1,000,000	\$ 429,896	11/15/2019	11/19/2019	6/30/2024	UHCC	To Provide Hawaiian Language Courses	Ongoing meetings between Office of Hawaiian Education (OHE) and Principal Investigator	Y	S
EDN100	N	\$ 19,658	M	\$ 141,975	\$ 122,318	12/27/2021	12/27/2021	9/30/2024	Brustein & Manasevit	Evaluate the MCB SEA Self-Assessment Protocols	The contract administrator is invoiced directly from the vendor upon completion of services and receipt of the deliverables and/or completion of tasks.	Y	S
EDN100	N	\$ 23,500	A	\$ 69,600	\$ 46,100	7/1/2021	7/1/2021	6/30/2024	University of Hawaii, Kapiolani Community College	Tuition for Department of Education students in Non-credit Pharmacy Technician Program run by Kapiolani Community College Instructor	Once roster is verified, contractor generates an invoice for each school and payment is made.	Y	S
EDN100	N	\$ 40,455	O	\$ 80,910	\$ 40,455	10/27/2022	10/27/2022	6/30/2024	University of Louisville	Professional Development - C3iT	Contract monitored by program manager and via sessions with the contract provider.	Y	S
EDN100	N	\$ 104,712	O	\$ 104,712	\$ -	6/4/2021	6/4/2021	6/30/2025	Hawaii Information Consortium, LLC dba NIC Hawaii	SPO VL 8-13: Internet Portal Manager and Services	Deliverables/Milestones.	Y	S

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EDN100	N	\$ 142,200	M	\$ 283,200	\$ 141,000	5/27/2022	7/1/2022	6/30/2024	Robert's Hawaii School Bus, Inc.	Provide supplemental transportation services for the UPLINK after-school and summer programs at Keaau MS on Hawaii Island	The UPLINK site coordinator checks service dates.	Y	S
EDN100	N	\$ 195,000	O	\$ 240,000	\$ 45,000	5/31/2017	5/31/2017	6/30/2024	C&C of Honolulu Dept. Parks and Recreations (DPR)	Provide Art, Recreational, Health and Wellness programs after-school, summer, intersession hours for the youth.	Contractor shall submit reports to complex (e.g., student attendance, program evaluation, activity forms). Project Director completes semesterly visitations.	Y	S
EDN100	N	\$ 283,078	A	\$ 283,078	\$ -	2/19/2021	2/19/2021	12/31/2023	SHI International Corp.	Agreements for SPO VL 17-18 NASPO Cloud Solutions	Monitored by Data Governance and Analysis (DGA)	Y	S
EDN100	N	\$ -	O	\$ 42,699	\$ 42,699	10/20/2022	10/20/2022	9/30/2024	Department of Public Safety	Supplemental Instructional Services & Supplies for the Dept. of Public Safety's Neglected, Delinquent and At-Risk Youth Program	Monitored by Program Manager	Y	S
EDN100	N	\$ -	O	\$ 614,458	\$ 614,458	9/21/2023	9/21/2023	6/30/2024	University of Hawaii Maui Campus	Ho'ona'auao: Kaiapuni Teacher Education Pathway design project to increase availability of qualified teachers in Kaiapuni schools.	Ongoing meetings between Office of Hawaiian Education (OHE) and Principal Investigator	Y	S
EDN100	N	\$ -	O - January and July	\$ 81,900	\$ 81,900	4/6/2023	7/1/2023	6/30/2024	Public Consulting Group LLC	Title I Next Software Licenses for Document Management System	Monitored by Department staff as it is regularly used/updated. Complex Area and School level users also alert us if there are any issues with the system.	N	G
EDN100	N, W	\$ 294,867	A	\$ 655,827	\$ 360,960	10/12/2021	10/12/2021	6/30/2024	EMS LINQ, INC. fka Harris, Mackessy & Brennan, Inc. dba HMB, Inc.	Implementation of consolidated planning and consolidated monitoring software platform for HIDOE	Monthly meetings are held to discuss services, deliverables, and tasks that are due. The contract administrator is invoiced directly from the vendor upon completion of services and receipt of the deliverables and/or completion of tasks.	Y	S
EDN100	P	\$ 50,600	O - After each professional development session	\$ 97,000	\$ 46,400	1/1/2022	1/1/2022	5/31/2024	Bozemansciencecom, Inc	To Provide Professional Development Services in the Next Generation Science Standards (NGSS) for Waipahu Intermediate School	Monitored by the Administrator who oversees Science.	Y	S
EDN100	P	\$ 75,200	O	\$ 300,800	\$ 225,600	6/14/2022	9/1/2022	8/31/2024	Quaglia Institute for School Voice and Aspirations	Training and Coaching to Focus on Developing and Understanding Student Voice and Aspirations	Complex area staff are present during sessions. Administrator meets with contractors as needed.	N	S
EDN100	P	\$ 20,000	O	\$ 40,000	\$ 20,000	4/13/2023	4/13/2023	9/30/2024	Ward Research, Inc.	External Evaluation of DoDEA Grant	The grant project director holds ongoing meetings with the vendor and is invoiced directly from the vendor upon completion of services.	Y	S
EDN100	P	\$ 39,000	O	\$ 197,000	\$ 158,000	1/12/2021	1/12/2021	9/30/2024	Anita L. Archer, PHD Inc.	Consultation and professional development services to assist the Farrington-Kaiser-Kalani Complex in meeting the objectives of the Comprehensive Literacy State Development (CLSD) Grant	Complex area staff are present during sessions. Administrator meets with contractors as needed.	Y	S
EDN100	P	\$ 60,600	O	\$ 97,800	\$ 37,200	7/27/2022	7/27/2022	5/31/2024	Edmin.com, Inc. dba EdGate Correlation Services, LLC	Course review services for online curriculum	Contract deliverables are monitored by program manager.	Y	S

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EDN100	P	\$ 64,000	O	\$ 128,000	\$ 64,000	7/8/2022	7/8/2022	4/15/2024	University of Hawaii	Improve school nursing, and health services for students.	Regular meetings are scheduled with contractor and conduct ongoing monitoring, as report deliverables are due and review of invoices and verification of services and/or deliverables.	Y	S
EDN100	P	\$ 88,100	O	\$ 123,600	\$ 35,500	3/15/2021	3/15/2021	9/30/2024	Pacific Resources for Education and Learning (PREL)	Consultation and professional development services to assist the Farrington-Kaiser-Kalani Complex in meeting the objectives of the Comprehensive Literacy State Development (CLSD) Grant	Complex area staff are present during sessions. Administrator meets with contractors as needed.	Y	S
EDN100	P	\$ 88,869	O	\$ 266,607	\$ 177,738	8/26/2021	10/1/2021	9/30/2024	Young Men's Christian Association of Honolulu dba YMCA of Honolulu	Afterschool Program at Dole MS	Quarterly meetings are held. Contractor submits invoice quarterly.	Y	S
EDN100	P	\$ 90,000	O	\$ 124,360	\$ 34,360	6/4/2021	6/4/2021	6/30/2024	MIndWing Concepts, Inc.	Consultation and professional development services to assist the Farrington-Kaiser-Kalani Complex in meeting the objectives of the Comprehensive Literacy State Development (CLSD) Grant	Complex area staff are present during sessions. Administrator meets with contractors as needed.	Y	G, S
EDN100	P	\$ 90,439	O - after services rendered	\$ 248,975	\$ 158,536	7/1/2021	7/1/2021	6/30/2024	Buck Institute for Education dba PBLWorks	Professional Learning Series on equitable practice	Complex area staff are present during sessions. Administrator meets with contractors as needed.	Y	S
EDN100	P	\$ 95,360	O	\$ 157,500	\$ 62,140	5/13/2021	5/13/2021	6/30/2024	Read to Me International Foundation	Consultation and professional development services to assist the Farrington-Kaiser-Kalani Complex in meeting the objectives of the Comprehensive Literacy State Development (CLSD) Grant	Complex area staff are present during sessions. Administrator meets with contractors as needed.	Y	S
EDN100	P	\$ 110,000	O	\$ 165,000	\$ 55,000	9/27/2021	10/1/2021	9/30/2024	University of Hawaii	To coordinate and administer the Hawaii Youth Risk Behavior Survey	Contract deliverables are monitored by program manager; contractor meets with contract provider.	Y	S
EDN100	P	\$ 120,027	O	\$ 211,755	\$ 91,728	2/19/2021	2/19/2021	9/30/2024	Dr. Michael Solis	Consultation and Professional Development Services to Assist The Hawaii Department Of Education, Farrington-Kaiser-Kalani Complex in Meeting the Objectives of the Comprehensive Literacy State Development (CLSD) Grant	Complex area staff are present during sessions. Administrator meets with contractors as needed.	Y	S
EDN100	P	\$ 232,312	O	\$ 232,312	\$ -	12/23/2022	12/23/2022	10/31/2023	The Johns Hopkins University	Standardized Kindergarten Entry Assessment (KEA) For All Kindergarten Students in English Medium Schools in the Hawaii State Department of Education	Contract is monitored through bi-weekly monitoring meetings with the contract vendor, Johns Hopkins University, and the provision of an annual progress report	Y	S
EDN100	P	\$ 542,138	O	\$ 783,425	\$ 241,286	1/29/2021	1/29/2021	9/30/2024	Corwin Press	Consultation and professional development services to assist the Farrington-Kaiser-Kalani Complex in meeting the objectives of the Comprehensive Literacy State Development (CLSD) Grant	Complex area staff are present during sessions. Administrator meets with contractors as needed.	Y	G, S

* Due to the lead time needed to collect information

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EDN100	P	\$ 845,549	O	\$ 1,691,099	\$ 845,549	3/31/2023	4/1/2023	3/31/2026	Insight Public Sector, Inc.	Agreements for SPO VL 17-18 NASPO Cloud Solutions	Weekly meeting with vendor to follow up on project progress. Dynamic dashboard with realtime data regarding platform usage.	N	G
EDN100	P	\$ 855,000	O	\$ 1,710,000	\$ 855,000	7/12/2022	7/12/2022	6/30/2024	Panorama Education, Inc.	Student SEL Survey and Dashboard	Monitored by Program Manager via regular meeting updates and reports.	N	G
EDN100	P	\$ 1,779,400	O-After Services Rendered	\$ 2,967,500	\$ 1,188,100	3/17/2022	3/17/2022	3/16/2024	Hazel Health, Inc.	A Single-Entry Point Physical and Mental Health Management System for All Students	Monitored by Program Manager via regular meeting updates and reports.	Y	S
EDN100	P	\$ 2,796,955	M	\$ 6,930,078	\$ 4,133,123	3/6/2020	3/6/2020	9/30/2024	University of Hawaii on behalf of Hawaii P-20 Partnerships for Education	Provide Support and Implementation of the Birth to K Entry component of the Comprehensive Literacy State Development Program	Program is invoiced by University of Hawaii - Hawaii P20 for project management K - Age 5 and EL subgrantee reimbursements. P-20 provides expenditure spreadsheet with breakdown of administrative costs and subgrantees' monthly payments.	Y	S
EDN100	P	\$ -	O	\$ 100,000	\$ 100,000	6/14/2023	6/14/2023	6/30/2024	The Education Incubator	Curriculum for the State Distance Learning Program	Contract monitored by Director of Program. Completed courses to be added to Canvas.	Y	G
EDN100	P	\$ -	O - upon completion of each deliverable and receipt of invoice	\$ 189,566	\$ 189,566	5/23/2023	5/23/2023	3/31/2024	WestEd	Elementary and Secondary School Emergency Relief (ESSER) Program Evaluation	Regular meetings are scheduled to manage the completion of services and deliverables. These are ESSER III funds.	Y	S
EDN100	T	\$ 52,432	O - On delivery of goods	\$ 52,432	\$ -	7/28/2023	7/28/2023	3/31/2024	Cutter Honolulu, Inc.	New Van for Video Production Team	The contract administrator is invoiced directly from the vendor upon delivery of goods.	N	G
EDN100	T	\$ 712,632	A	\$ 712,632	\$ -	12/13/2019	7/1/2020	6/30/2024	The Library Corporation	Centralized Integrated Library Management System	Contract monitored by program manager and meetings with contract provider.	N	S
EDN100 EDN 200	A, N	\$ 2,160,112	O - quarterly	\$ 4,302,229	\$ 2,142,117	9/27/2021	10/1/2021	6/30/2024	University of Hawaii	Develop & Implement Assessments in the Hawaiian Language for HIDEO	Bi-weekly webinar management meetings; invoices reconciled with project management plan.	N	G, S
EDN100 EDN 200	A, N	\$ 2,896,173	O - quarterly	\$ 5,031,225	\$ 2,135,052	6/15/2018	6/15/2018	6/30/2024	ACT, Inc.	Provide a College Readiness Assessment System	Weekly webinar management meetings; invoices reconciled with project management plan.	N	G, S
EDN100 EDN 200	A, N, P	\$ 691,300	O - quarterly	\$ 1,038,600	\$ 347,300	10/9/2020	10/9/2020	6/30/2024	National Centers for the Improvement of Educational Assessment	Consultative Services in the development/implementation of the Innovative Assessment System for the HIDEO	Bi-weekly webinar management meetings; invoices reconciled with project management plan.	N	G, S
EDN100 EDN200	A	\$ 83,824	O	\$ 125,736	\$ 41,912	7/17/2023	7/17/2023	3/31/2024	Tony Hawaii LLC dba Tony Honda	Three (3) Hybrid SUV for West Hawaii Complex Area	Invoices monitored upon delivery of vehicle.	N	G
EDN100 EDN200	A, N	\$ 311,000	O - quarterly	\$ 933,000	\$ 622,000	6/16/2022	6/16/2022	6/30/2025	Caveon, LLC	Develop and implement full service test security system for the Hawaii Department of Education	Bi-weekly webinar management meetings; invoices reconciled with project management plan.	N	G, S
EDN100 EDN200	A, N	\$ 632,620	O - quarterly	\$ 2,387,080	\$ 1,754,460	2/16/2023	2/16/2023	9/30/2026	National Center for the Improvement of Educational Assessment (dba Center for Assessment)	Provide Support in Designing and Implementing the Hawaii Comprehensive Assessment Program	Meetings are scheduled regularly prior to the spring and fall Technical Advisory Committee meetings; ad hoc meetings are scheduled as needed to prepare submissions for peer review and grant solicitations	Y	S

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EDN100 EDN200	A, N	\$ 8,128,543	O - quarterly	\$ 9,814,547	\$ 1,686,004	7/6/2018	7/6/2018	6/30/2024	American Institutes for Research in the Behavioral Sciences	To develop and Implement the Hawaii State Alternate Assessment for the Hawaii Department of Education	Weekly webinar management meetings; invoices reconciled with project management plan.	N	G, S
EDN100 EDN200	A, N	\$ 25,781,552	O - quarterly	\$ 30,128,039	\$ 4,346,487	9/4/2019	9/4/2019	9/30/2024	American Institutes for Research in the Behavioral Sciences	Develop and Implement Smarter Balanced Assessment System (Ref: MAAC RFP No. 2019-13)	Weekly webinar management meetings; invoices reconciled with project management plan.	N	G, S
EDN100 EDN300	A	\$ 388,627	A	\$ 388,627	\$ -	10/1/2019	10/1/2019	6/30/2024	Powerschool Group, LLC	SmartFindExpress licensed software services, data maintenance, and repair services	Continuously working with Powerschools in monitoring system and any issues.	Y	S
EDN100 EDN300	A, N	\$ 1,353,377	O - payment is rendered upon delivery of services	\$ 1,692,112	\$ 338,735	6/23/2023	7/1/2023	6/30/2024	Infinite Campus, Inc.	Student Information System	Status reports; review of each completed deliverable; review and verification of invoices for services rendered.	N	G,S
EDN100 EDN300	A, N	\$ 9,382,463	O - upon invoice	\$ 17,753,891	\$ 8,371,428	2/6/2020	2/6/2020	2/6/2030	CherryRoad Technologies	Agreements for SPO VL 17-18 NASPO Cloud Solutions	Contract monitored by a program manager.	Y	S
EDN100 EDN500	A, N, W	\$ 262,500	O - quarterly	\$ 350,000	\$ 87,500	1/10/2022	1/10/2022	12/31/2023	UH-College of Education	Cooperative Agreement between the Hawaii Department of Education, and University of Hawaii, College of Education for the Hawaii Afterschool Alliance	Regular meetings to ensure the coordination of scope of work.	Y	S
EDN150	A	\$ 3,726	O	\$ 1,500,000	\$ 1,496,274	10/1/2020	10/1/2020	6/30/2024	CFS	Services to be provided to individual students include: Psychiatric Medication Evaluations, Psychiatric Diagnostic Evaluations, Psychiatric Medication Managements, Educational Team Planning and Participations, School Consultations, and Court/Due Process Hearing Testimony. Medication Management is the most frequently utilized service.	Regular Remittance Advice Reports.	Y	S
EDN150	A	\$ 18,000	O	\$ 78,000	\$ 60,000	4/5/2022	4/5/2022	12/31/2023	University of Hawaii	External Evaluation Services for Huaka'i e Ho'ola Grant	Contract deliverables reported in grant IPR and APR reports, SBBH leadership sessions, and intermittent check-ins with contractor.	Y	S
EDN150	A	\$ 63,693	O	\$ 1,500,000	\$ 1,436,307	10/1/2020	10/1/2020	6/30/2024	HBH	Services to be provided to individual students include: Psychiatric Medication Evaluations, Psychiatric Diagnostic Evaluations, Psychiatric Medication Managements, Educational Team Planning and Participations, School Consultations, and Court/Due Process Hearing Testimony. Medication Management is the most frequently utilized service.	Monitored by Program Manager. Regular Remittance Advice Reports.	Y	S
EDN150	A	\$ 65,683	O	\$ 500,000	\$ 434,317	12/30/2019	12/30/2019	8/31/2024	Western Interstate Commission for Higher Education	Services to Supplement Recruitment of Clinical Psychologists	Monitor invoices with Contractor, provider, point of contact, and Complex Area Business Manager when needed.	Y	S

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EDN150	A	\$ 77,520	O - PDB processes payment upon receipt of invoice (January, April, July)	\$ 232,560	\$ 155,040	12/13/2022	1/1/2023	12/31/2023	University of Hawaii Leeward Community College	To Provide an Advanced Professional Certificate in Special Education Program	Quarterly meetings and expenditure plans with Leeward Community College.	N	S
EDN150	A	\$ 130,583	O	\$ 261,165	\$ 130,583	3/9/2022	3/9/2022	12/31/2024	Special Olympics Hawaii	To Provide a Year Round Athletic Program that Provides Opportunities for Athletic Competitions for Individuals with Significant Disabilities	Complex Areas/Districts work directly with organization to coordinate and conduct athletic competition events. Project status meeting and progress reports are provided.	Y	S
EDN150	A	\$ 138,113	M	\$ 14,000,000	\$ 13,861,888	3/19/2021	1/10/2021	6/30/2024	AMN Allied Services, LLC	Provide OT/PT and Speech and Language Services for the HIDOE	Ongoing district/complex area audits of invoices to reconcile timesheets with actual billed time. Regular, random audits of provider credentials.	Y	S
EDN150	A	\$ 477,106	M	\$ 2,250,000	\$ 1,772,894	9/23/2021	10/1/2021	6/30/2024	Pacific Psychology Partners, Inc.	For the Provision of School Based Behavioral Health (SBBH) Services for the Island of Kauai	After services are rendered, the provider submits an invoice. The Business Office reconciles the invoice with service units entered in PsyTrace. The District Education Specialist (DES) reviews notes and monthly clinical meetings to review cases being served. Contractors also participate in all professional development sessions provided by DES to ensure continuity of care amongst all Department of Education providers.	Y	S
EDN150	A	\$ 610,648	O	\$ 2,248,480	\$ 1,637,832	8/14/2020	8/14/2020	6/30/2024	WICHE	Intern clinical psychologist trainees	Annual Report provided by WICHE and intermittent check-ins with contractor	Y	S
EDN150	A	\$ 615,045	M	\$ 14,000,000	\$ 13,384,955	1/1/2021	1/1/2021	6/30/2024	AmplioSpeech, Inc.	Provide OT/PT and Speech and Language Services for the HIDOE	Ongoing district/complex area audits of invoices to reconcile timesheets with actual billed time. Regular, random audits of provider credentials.	Y	S
EDN150	A	\$ 706,703	M	\$ 14,000,000	\$ 13,293,297	1/1/2021	1/1/2021	6/30/2024	RCM Technologies (USA), Inc. dba RCM Health Care Services	Provide OT/PT and Speech and Language Services for the HIDOE	Ongoing district/complex area audits of invoices to reconcile timesheets with actual billed time. Regular, random audits of provider credentials.	Y	S
EDN150	A	\$ 722,100	M	\$ 14,000,000	\$ 13,277,900	1/1/2021	1/1/2021	6/30/2024	Malama Speech Therapy Services	Provide OT/PT and Speech and Language Services for the HIDOE	Ongoing district/complex area audits of invoices to reconcile timesheets with actual billed time. Regular and random audits of provider credentials.	Y	S
EDN150	A	\$ 890,551	O	\$ 1,319,056	\$ 428,505	6/10/2020	7/1/2020	6/30/2024	University of Hawaii	School Based Behavioral and Mental Health Services	Bi-annual, Annual Report, and monthly check-ins with contractor	Y	S

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EDN150	A	\$ 3,000,000	O - PDB processes payment upon receipt of invoice (October, January, April and June)	\$ 4,656,503	\$ 1,656,503	6/29/2021	7/1/2021	6/30/2024	University of Hawaii	To Provide Recruitment, Screening, and Enrollment of SPED Teachers for Tuition Stipends	Quarterly meetings and expenditure plans with UH Manoa Special Education (SPED).	N	S
EDN150	A	\$ 23,614,600	M	\$ 43,000,000	\$ 19,385,400	6/18/2022	6/18/2022	6/17/2024	RCM Technologies (USA) Inc., dba RCM Health Care Services	Skilled Nursing Services for the Hawaii State Department of Education (Statewide)	Monitored by program staff via internal audits, site visits, monthly invoice reconciliation.	Y	S
EDN150	A	\$ -	M	\$ 150,000	\$ 150,000	8/31/2023	8/31/2023	6/30/2025	Western Interstate Commission for Higher Education (WICHE)	School Based Behavioral Health (SBBH) Professionals to Offset Program Vacancies	Review invoices and validate charges.	Y	S
EDN150	A, B	\$ 250,000	O - PDB processes payment upon receipt of invoice (June, January, June)	\$ 1,084,425	\$ 834,425	4/16/2019	4/16/2019	6/30/2024	Leeward Community College (LCC)	LCC 3+1 SPED Teacher Program	Quarterly meetings and expenditure plans with Leeward Community College.	N	S
EDN150	A, N	\$ 8,400	O	\$ 80,000,000	\$ 79,991,600	2/16/2023	2/16/2023	6/30/2024	Emergent Learning LLC	Provide Applied Behavior Analysis (ABA) services to students statewide	Ongoing district/complex area audits of invoices to reconcile timesheets with actual billed time. Regular, random audits of provider credentials.	Y	S
EDN150	A, N	\$ 57,094	M	\$ 721,840	\$ 664,746	7/1/2022	7/1/2022	6/30/2024	Educational Services Hawaii Foundation dba EPIC Foundation	Surrogate Parent Services for Special Education and Section 504 Students in the Hawaii State Department of Education	On a monthly basis, Enterprise System Branch reviews data for confirmation that the surrogate parent attended the meetings through our electronic information system.	Y	S
EDN150	A, N	\$ 60,613	O	\$ 80,000,000	\$ 79,939,387	7/18/2022	7/18/2022	6/30/2024	ACES 2020, LLC	Provide Applied Behavior Analysis (ABA) services to students statewide	Ongoing district/complex area audits of invoices to reconcile timesheets with actual billed time. Regular, random audits of provider credentials.	Y	S
EDN150	A, N	\$ 85,717	O	\$ 80,000,000	\$ 79,914,283	7/1/2022	7/1/2022	6/30/2024	Hawaii Center for Children and Families, LLC	Provide Applied Behavior Analysis (ABA) services to students statewide	Ongoing district/complex area audits of invoices to reconcile timesheets with actual billed time. Regular, random audits of provider credentials.	Y	S
EDN150	A, N	\$ 93,531	O	\$ 80,000,000	\$ 79,906,469	11/1/2022	11/1/2022	6/30/2024	Center for Social Dynamics, LLC	Provide Applied Behavior Analysis (ABA) services to students statewide	Ongoing district/complex area audits of invoices to reconcile timesheets with actual billed time. Regular, random audits of provider credentials.	Y	S
EDN150	A, N	\$ 138,917	O	\$ 80,000,000	\$ 79,861,084	7/27/2022	7/27/2022	6/30/2024	Aloha ABA	Provide Applied Behavior Analysis (ABA) services to students statewide	Ongoing district/complex area audits of invoices to reconcile timesheets with actual billed time. Regular, random audits of provider credentials.	Y	S
EDN150	A, N	\$ 181,322	O	\$ 1,425,000	\$ 1,243,678	11/28/2022	12/28/2022	6/30/2024	Isle Interpret, LLC	Educational Communication Access Services for Students Who Are Deaf and Hard-of-Hearing (Statewide)	Weekly meeting with provider to follow up on project progress.	Y	S

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EDN150	A, N	\$ 230,813	O	\$ 80,000,000	\$ 79,769,187	7/1/2022	7/1/2022	6/30/2024	En Fleur Behavior Analysis, LLC	Provide Applied Behavior Analysis (ABA) services to students statewide	Ongoing district/complex area audits of invoices to reconcile timesheets with actual billed time. Regular, random audits of provider credentials.	Y	S
EDN150	A, N	\$ 361,518	O	\$ 80,000,000	\$ 79,638,482	7/1/2022	7/1/2022	6/30/2024	Reveille Services LLC	Provide Applied Behavior Analysis (ABA) services to students statewide	Ongoing district/complex area audits of invoices to reconcile timesheets with actual billed time. Regular, random audits of provider credentials.	Y	S
EDN150	A, N	\$ 548,386	O	\$ 80,000,000	\$ 79,451,614	7/21/2022	7/21/2022	6/30/2024	EBS Healthcare Staffing Services, Inc., dba EBS Healthcare Inc.	Provide Applied Behavior Analysis (ABA) services to students statewide	Ongoing district/complex area audits of invoices to reconcile timesheets with actual billed time. Regular, random audits of provider credentials.	Y	S
EDN150	A, N	\$ 828,694	O	\$ 80,000,000	\$ 79,171,306	8/2/2022	8/2/2022	6/30/2024	Positive Behavior Supports Corporation	Provide Applied Behavior Analysis (ABA) services to students statewide	Ongoing district/complex area audits of invoices to reconcile timesheets with actual billed time. Regular, random audits of provider credentials.	Y	S
EDN150	A, N	\$ 1,072,557	O	\$ 80,000,000	\$ 78,927,443	7/18/2022	7/18/2022	6/30/2024	Bocha LLC	Provide Applied Behavior Analysis (ABA) services to students statewide	Ongoing district/complex area audits of invoices to reconcile timesheets with actual billed time. Regular, random audits of provider credentials.	Y	S
EDN150	A, N	\$ 1,166,335	O	\$ 80,000,000	\$ 78,833,665	7/1/2022	7/1/2022	6/30/2024	Alaka'i Na Keiki, Inc.	Provide Applied Behavior Analysis (ABA) services to students statewide	Ongoing district/complex area audits of invoices to reconcile timesheets with actual billed time. Regular, random audits of provider credentials.	Y	S
EDN150	A, N	\$ 1,182,852	O	\$ 80,000,000	\$ 78,817,148	7/1/2022	7/1/2022	6/30/2024	Mau Loa Learning LLC	Provide Applied Behavior Analysis (ABA) services to students statewide	Ongoing district/complex area audits of invoices to reconcile timesheets with actual billed time. Regular, random audits of provider credentials.	Y	S
EDN150	A, N	\$ 1,538,804	O	\$ 80,000,000	\$ 78,461,196	7/1/2022	7/1/2022	6/30/2024	Bayada Home Care	Provide Applied Behavior Analysis (ABA) services to students statewide	Ongoing district/complex area audits of invoices to reconcile timesheets with actual billed time. Regular, random audits of provider credentials.	Y	S
EDN150	A, N	\$ 1,694,525	O	\$ 80,000,000	\$ 78,305,475	7/1/2022	7/1/2022	6/30/2024	Behavioral and Therapeutic Services of Hawaii, LLC DBA BTSH	Provide Applied Behavior Analysis (ABA) services to students statewide	Ongoing district/complex area audits of invoices to reconcile timesheets with actual billed time. Regular, random audits of provider credentials.	Y	S
EDN150	A, N	\$ 1,889,967	O	\$ 80,000,000	\$ 78,110,033	7/1/2022	7/1/2022	6/30/2024	A Honu Autism Center LLC	Provide Applied Behavior Analysis (ABA) services to students statewide	Ongoing district/complex area audits of invoices to reconcile timesheets with actual billed time. Regular, random audits of provider credentials.	Y	S
EDN150	A, N	\$ 2,711,974	O	\$ 80,000,000	\$ 77,288,026	7/1/2022	7/1/2022	6/30/2024	Hawaii Behavioral Health, LLC	Provide Applied Behavior Analysis (ABA) services to students statewide	Ongoing district/complex area audits of invoices to reconcile timesheets with actual billed time. Regular, random audits of provider credentials.	Y	S

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EDN150	A, N	\$ 4,357,637	M	\$ 6,088,668	\$ 1,731,031	7/1/2019	7/1/2019	12/27/2023	EBS Healthcare Staffing Services, Inc.	Provision of Educational Services for Students of the HDOE at Various Residential Treatment Facilities	Monthly reports, meetings with contractors	Y	S
EDN150	A, N	\$ 4,879,646	O	\$ 80,000,000	\$ 75,120,354	7/1/2022	7/1/2022	6/30/2024	RCM Technologies (USA) Inc. DBA RCM Health Care Services	Provide Applied Behavior Analysis (ABA) services to students statewide	Ongoing district/complex area audits of invoices to reconcile timesheets with actual billed time. Regular, random audits of provider credentials.	Y	S
EDN150	A, N	\$ 9,215,372	M	\$ 14,000,000	\$ 4,784,628	1/1/2021	1/1/2021	6/30/2024	EBS Healthcare Staffing Services, Inc., dba EBS Healthcare Inc.	Provide OT/PT and Speech and Language Services for the Department of Education	Ongoing district/complex area audits of invoices to reconcile timesheets with actual billed time. Regular, random audits of provider credentials.	Y	S
EDN150	A, N	\$ -	O	\$ 80,000,000	\$ 80,000,000	9/20/2022	9/20/2022	6/30/2024	New Mediscan II, LLC DBA Cross Country Education	Provide Applied Behavior Analysis (ABA) services to students statewide	Ongoing district/complex area audits of invoices to reconcile timesheets with actual billed time. Regular, random audits of provider credentials.	Y	S
EDN150	A,N	\$ 5,432,282	O	\$ 80,000,000	\$ 74,567,718	7/1/2022	7/1/2022	6/30/2024	Invo Healthcare Associates, LLC.	Provide Applied Behavior Analysis (ABA) services to students statewide	Ongoing district/complex area audits of invoices to reconcile timesheets with actual billed time. Regular, random audits of provider credentials.	Y	S
EDN150	B	\$ 132,842	O - PDB processes payment upon receipt of invoice (July, October, January and April)	\$ 300,000	\$ 167,158	4/27/2021	7/1/2021	6/30/2024	University of Hawai'i (West O'ahu)	Provide Recruitment, Screening, and Enrollment of SPED Teachers for Tuition Stipends at UH-West O'ahu	Quarterly meetings and expenditure plans with UH West Oahu.	N	S
EDN150	N	\$ 125,864	O	\$ 251,728	\$ 125,864	7/27/2022	8/1/2022	7/31/2024	WorkForce Transition Center	Work Readiness Program for Hawaii State Department of Education Waipahu High School	Contract monitored by contract administrator. Administrator meets with contractor as needed.	Y	S
EDN150	N	\$ 59,151	O	\$ 236,605	\$ 177,454	5/8/2023	5/8/2023	6/30/2024	Department of Health	Support for Special Education Advisory Council (SEAC) and Special Parent Information Network (SPIN)	Monitored by program staff and reports	Y	S
EDN150	N	\$ 91,650	M	\$ 640,500	\$ 548,850	5/21/2021	7/1/2021	6/30/2024	The Mediation Center of the Pacific, Inc.	Provision of Mediation Services for the HDOE's Special Ed Mediation Program (statewide, including charter schools)	Hawaii Department of Education may monitor any mediator by coordinating in advance with the contractor to observe the mediator during a scheduled mediation.	Y	S
EDN150	N	\$ 388,669	O	\$ 1,167,786	\$ 779,117	4/5/2022	4/5/2022	6/30/2025	University of Hawaii	Certification of Reading Interventionists	Monitored by program staff via internal audits and site visits.	Y	S
EDN150	N	\$ 553,400	M	\$ 598,167	\$ 44,767	4/24/2018	5/1/2018	6/30/2024	Special Education Solutions, LLC	Technical Assistance support for Hearing Officers of impartial IDEA due process hearings	Program Manager is invoiced directly from Special Education Solutions LLC upon completion of services and receipt of the deliverables and/or completion of tasks.	Y	S

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EDN150	N	\$ 2,730,000	O	\$ 2,730,000	\$ -	5/15/2017	5/15/2017	6/30/2024	Office of Child Support Hearings	Special Education Impartial Due Process Hearing Officers	The Contractor (Dept of the Attorney General) is required to submit any/all data requested by Hawaii Department of Education for the purpose of complying with federal and state reporting requirements. The Contractor is required to provide an accounting of the funds used during the previous fiscal year and must return any unencumbered and unspent funds.	Y	S
EDN150	N	\$ -	O	\$ 246,260	\$ 246,260	6/14/2023	6/14/2023	7/31/2024	University of Hawaii	To Deliver the Master's Degree Program for Speech-Language Pathologists who will be Employed by the Hawaii State Department of Education	Monitored by program staff via internal audits and site visits.	Y	S
EDN150	P		O	\$ 264,074	\$ 264,074	9/21/2023	9/21/2023	9/30/2024	UH	Project HI-Aware 2	Monitored by program staff via internal audits.	Y	S
EDN150	P	\$ 46,000	O	\$ 144,000	\$ 98,000	9/22/2017	9/22/2017	6/30/2024	University of Hawaii	To Provide Social Work Services for HIDOE	Social work students fulfill the required hours of their practicum and maintain a grade of nothing less than a B-. A DOE HI AWARE supervisor monitors the hours and grades, and reports to the program manager. The program manager processes the invoices on a quarterly basis.	N	S
EDN150	P	\$ 159,280	O - After Services Rendered	\$ 159,280	\$ -	2/8/2022	2/8/2022	10/31/2023	University of Hawaii	To develop data collection strategy and oversee the overall evaluation and implementation of the Trauma Recovery Grant program for the Hawaii Department of Education	Monitored by Program Manager via regular meeting updates and reports.	Y	S
EDN150	W	\$ 877,296	O - quarterly payments for Direct Services Claims, Random Moment Time Study, and Administrative Claims support services	\$ 2,361,400	\$ 1,484,104	8/14/2020	8/14/2020	6/30/2024	UMASS	To Provide Third Party Administration, Technical Support and Claiming of School-Based Medicaid Eligible Services	Monitored by program staff via internal audits, other quality assurance measures.	Y	S
EDN150 EDN200 EDN300	A, N, P	\$ 20,468,151	M	\$ 22,492,439	\$ 2,024,288	9/13/2011	9/13/2011	6/30/2024	DataHouse Consulting, Inc.	Hosting, Development and Maintenance of eCSSS	Monthly review of invoices to verify services rendered; weekly status meetings; reconciliation of tasks worked on to invoice and contract; documentation of design build.	N	G, S
EDN200	A	\$ 51,454	O	\$ 51,454	\$ -	3/2/2023	3/2/2023	10/29/2023	David S. De Luz, Sr. Enterprises, Inc. dba De Luz Automotive LLC	One (1) Four Wheel Drive, 4-door (Double/Crew Cab) Trucks	Truck was delivered and is in use.	N	G

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EDN200	A	\$ 58,800	O	\$ 70,000	\$ 11,200	5/5/2022	5/5/2022	6/30/2025	Genius SIS LLC	Online Registration & Student Information System to Support the Hawaii Online Courses Program	Contract monitored by program manager and meetings with contract provider.	N	G
EDN200	A	\$ 291,654	O - upon completion of benchmarked tasks and deliverables	\$ 942,336	\$ 650,683	5/24/2022	5/24/2022	6/30/2024	Panorama Education, Inc.	Student Perception Survey	Regular meetings are scheduled for system planning, issues management, materials development, coordination of survey administration support and training.	Y	S
EDN200	A	\$ 362,156	M	\$ 749,898	\$ 387,742	6/14/2021	7/1/2021	6/30/2024	Business Solution Technologies	HTSB Teacher Licensing System	Contractor submits invoice after delivery of service on a monthly basis.	Y	S
EDN200	A	\$ 619,400	O	\$ 780,961	\$ 161,561	6/25/2019	6/25/2019	6/30/2024	University of Hawaii	Teacher Training in Second Language Teaching (TESOL)	The Department monitors the KCC program in partnership with KCC. Reports on participant enrollment and progress within courses are submitted to the Department for review at the start of program, mid-term and end of the year.	Y	S
EDN200	A	\$ 1,045,500	O - PDB processes payment upon receipt of invoice (January, April, June and October)	\$ 1,491,000	\$ 445,500	12/30/2021	1/1/2022	12/31/2023	University of Hawaii	Recruit, Screen, Enroll, and Award Tuition Stipends to qualified candidates participating in an approved Elementary or Secondary Teacher Program.	Quarterly meetings and expenditure plans with UH Manoa Post-Baccalaureate Certificate (PBCTE).	N	S
EDN200	A	\$ 1,800,000	O	\$ 2,867,173	\$ 1,067,173	12/21/2020	12/21/2020	6/30/2024	University of Wisconsin, Wisconsin Center for Education Research (WCER)	Provide an English Language Proficiency Assessment	Monitored by program manager and SSB Leadership. Ongoing communication with WIDA, ongoing monitoring as deliverables are due. Review of annual reports and invoices which are submitted to the Department detailing expenditures.	Y	S
EDN200	A, N	\$ 156,431	O - every two weeks	\$ 267,021	\$ 110,589	6/29/2020	7/1/2020	6/30/2024	Alii Security Systems, Inc.	Security Services at the Queen Liliuokalani Bldg for DOE	Contractor submits timesheet.	Y	S
EDN200 EDN100	A	\$ 32,398	O - upon receipt of deliverables (reports)	\$ 105,047	\$ 72,649	5/4/2023	5/4/2023	4/30/2024	Pacific Research and Evaluation, LLC	Data Collection, Analysis and Evaluation Services Related to ESSER Federal Grant	Monitoring is completed as needed, and at a minimum at reporting due dates and prior to payment.	N	S
EDN200 EDN100	A, P	\$ 10,000	O - upon receipt of deliverables (reports)	\$ 20,000	\$ 10,000	3/2/2023	3/2/2023	10/31/2024	Ward Research, Inc.	External Evaluation of DoDEA Grant	Monitoring is completed as needed, and at a minimum at reporting due dates and prior to payment.	N	S
EDN200 EDN100	A, P	\$ 16,500	O - upon receipt of deliverables (reports)	\$ 23,500	\$ 7,000	12/20/2021	12/20/2021	9/30/2024	Pacific Research and Evaluation, LLC	Professional Services Related to Evaluation of Campbell-Kapolei Complex Area's Department of Defense Education Activity	Monitoring is completed as needed, and at a minimum at reporting due dates and prior to payment.	N	S
EDN200 EDN300	A, P	\$ 8,449,808	M	\$ 9,544,914	\$ 1,095,107	6/9/2017	6/9/2017	3/29/2024	Business Solution Technologies, Inc.	Technical Support Services for Human Resource Management System	Review of monthly invoices, status reports, record of tasks performed for contract.	Y	S

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EDN300	A	\$ 2,068	O - Payment is rendered after services are delivered.	\$ 30,000	\$ 27,933	2/23/2023	2/23/2023	1/31/2024	eWorld Enterprise Solutions, Inc.	ServiceNow Application Maintenance and Training	Training and Development hours are itemized with each invoice	Y	S
EDN300	A	\$ -	A	\$ 1,300,566	\$ 1,300,566	9/6/2022	9/6/2022	6/30/2024	Governmentjobs.com, Inc. dba NEOED	Applicant Tracking System	Contract is monitored through regularly scheduled in-person or virtual meetings.	Y	S
EDN300	A	\$ 4,248	O	\$ 14,000	\$ 9,752	1/10/2017	1/10/2017	1/31/2024	DAGS	Auditing of NI Local School Accts	Contract monitored by a program manager	Y	S
EDN300	A	\$ 12,565	A	\$ 13,158	\$ 592	6/21/2021	6/21/2021	6/20/2024	Carahsoft Technology Corporation	Agreements for SPO VL 17-18 NASPO Cloud Solutions	Tracking School Technology Services and Support Branch Data Processing Systems Analyst use of Learning Credits to take online system administrator training, verify learning credit availability in ServiceNow Learning.	N	G
EDN300	A	\$ 28,439	A	\$ 28,439	\$ -	5/18/2023	5/27/2023	5/26/2024	Hoike Networks Inc., dba Pacxa	Renew Oracle Software Licenses and Support Services	Review license period.	N	G
EDN300	A	\$ 36,907	A	\$ 36,907	\$ -	10/27/2022	11/16/2022	11/15/2023	Hoike Networks Inc., dba Pacxa	Six (6) Oracle Diagnostic Pack Processor Licenses for Oracle Database Servers Enterprise Edition and Six (6) Annual Software Update and License Support Customer Support Identifiers (CSI) 3883827	Review license period.	N	G
EDN300	A	\$ 54,436	M	\$ 542,760	\$ 488,324	1/17/2023	1/17/2023	11/30/2024	eWorld Enterprise Solutions, Inc.	Application Support Services	Review of monthly invoices, record of tasks performed for contract.	Y	S
EDN300	A	\$ 60,000	O - Payment is rendered after each milestone has been completed	\$ 60,000	\$ -	4/18/2023	4/18/2023	10/17/2023	vCORE Technology Partners LLC	Active Directory and Okta MFA Readiness Assessment	Weekly meetings were held for status updates	Y	S
EDN300	A	\$ 84,112	M	\$ 154,823	\$ 70,710	12/1/2020	12/1/2020	11/30/2023	Business Solutions Technologies	Database Administrator for Time and Attendance Oracle Database	Review of monthly invoices, record of tasks performed for contract.	Y	S
EDN300	A	\$ 93,871	A	\$ 93,871	\$ -	6/20/2023	7/2/2023	7/1/2024	Hoike Networks Inc., dba Pacxa	Oracle Software Licenses and Support Services	Review license period.	N	G
EDN300	A	\$ 122,543	O-UPON RECEIPT OF INVOICE	\$ 122,543	\$ -	5/1/2023	5/1/2023	6/30/2024	Panorama Education, Inc.	Online Employee Social-Emotional Survey and Dashboard	Bi-monthly team meetings	Y	S
EDN300	A	\$ 126,019	A	\$ 126,019	\$ -	2/21/2023	3/31/2023	3/30/2026	Carahsoft Technology Corporation	Agreements for SPO VL 17-18 NASPO Cloud Solutions	Review license and usage reports	N	G
EDN300	A	\$ 127,000	M	\$ 140,000	\$ 13,000	2/2/2022	2/2/2022	11/30/2023	American Institutes for Research in the Behavioral Sciences	Partnership to Participate in the National Collaborative: Accelerating Data-Driven Policy and Practice to Address Educator Shortages	Contract is monitored through regularly scheduled in-person or virtual meetings.	Y	S
EDN300	A	\$ 187,989	O- after services rendered, however, vaccines are paid before the start of clinics	\$ 225,000	\$ 37,011	12/31/2020	12/31/2020	11/30/2023	Na Kahu Malama Nurses, Inc.	Administering Hep B Vaccinations to All Eligible Employees Statewide (renumbered from IFB D20-162)	Direct communication with Kahu Malama Nurses and by the invoices received.	N	S

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EDN300	A	\$ 197,449	A	\$ 197,449	\$ -	12/15/2022	1/1/2023	12/31/2023	Hoike Networks Inc., dba Pacxa	To Provide and Deliver Oracle Software and Support Services Statewide for the Hawaii State Department of Education	Review license period.	N	G
EDN300	A	\$ 210,000	A	\$ 313,112	\$ 103,112	10/29/2020	10/29/2020	10/28/2023	Carahsoft Technology Corporation	Agreements for SPO VL 17-18 NASPO Cloud Solutions	Review licenses and usage reports.	Y	S
EDN300	A	\$ 211,223	O - payment is rendered after deployment of MFA A - for annual licensing costs	\$ 211,223	\$ -	5/26/2023	5/26/2023	5/31/2025	Carahsoft Technology Corporation	Agreements for SPO VL 17-18 NASPO Cloud Solutions	Review license and usage reports Weekly status meetings held until software was fully deployed and configured	N	G, S
EDN300	A	\$ 261,778	O - one-time maintenance. Payment upon receipt of invoice.	\$ 261,778	\$ -	3/2/2023	3/2/2023	2/29/2024	Boss Communication Technologies Inc.	Provide UPS Battery Replacement and Maintenance for EISB Data Centers	Service was monitored and verified upon completion.	Y	G, S
EDN300	A	\$ 273,390	M	\$ 777,800	\$ 504,410	8/29/2022	8/29/2022	6/30/2024	eWorld Enterprise Solutions, Inc.	Migrate the VAX, eHR and Time & Attendance	Verify hours via monthly invoice and billing report of hours and tasks.	Y	S
EDN300	A	\$ 283,595	M	\$ 680,628	\$ 397,033	5/23/2023	5/23/2023	5/22/2024	Amplified IT LLC	G Suite Support Services	Verify hours via monthly invoice.	Y	S
EDN300	A	\$ 284,155	A - for annual licensing O - for services	\$ 614,074	\$ 329,919	10/3/2022	10/3/2022	10/2/2024	The Parsec Group, Inc.	VAX Emulation Solution	Services are monitored via weekly status report.	Y	G, S
EDN300	A	\$ 315,000	O - payment is rendered after delivery of services/built product A - for annual licensing costs once product development/ build is completed to specifications	\$ 315,000	\$ -	11/28/2018	11/28/2018	10/31/2023	CutCom Software Inc. dba AppArmor	Provide a Mobile Anti-Bully Application Allowing Students to report Incidents Anonymously	Status reports; review of each completed deliverable; review and verification of invoices for services rendered.	N	G, S
EDN300	A	\$ 335,210	O - Quarterly	\$ 670,420	\$ 335,210	7/25/2023	7/25/2023	6/30/2024	Learnsoft Technology Group, Inc.	Professional Development Management System	Weekly status meetings.	Y	S
EDN300	A	\$ 349,345	M	\$ 1,296,950	\$ 947,605	4/6/2022	4/6/2022	3/31/2024	eWorld Enterprise Solutions, Inc.	Project Management Services for OITS Technology Projects	Monthly status reports; reports for each deliverable; review and verification of invoices for services rendered.	Y	S
EDN300	A	\$ 377,466	O - PDB processes payment upon receipt of invoice (July, August and December)	\$ 632,398	\$ 254,932	4/19/2022	7/1/2022	6/30/2024	University of Hawaii	UH-Hilo to Recruit, Screen, Enroll, and Award Tuition Stipends to qualified candidates participating in an approved Elementary or Secondary Teacher Program.	Quarterly meetings and expenditure plans with UH Hilo.	N	S

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EDN300	A	\$ 392,585	M	\$ 485,000	\$ 92,416	6/17/2022	6/17/2022	6/15/2024	Pacific Technology Solutions, LLC	General On-Site Field Support Services for the Hawaii State Department of Education	Monthly status reports; reports for each deliverable; review and verification of invoices for services rendered.	Y	S
EDN300	A	\$ 416,179	A	\$ 416,179	\$ -	5/12/2023	5/12/2023	5/31/2025	Carahsoft Technology Corporation	Agreements for SPO VL 17-18 NASPO Cloud Solutions	Review license and usage reports	N	G
EDN300	A	\$ 480,329	O - as equipment orders are delivered	\$ 835,365	\$ 355,036	8/5/2021	8/5/2021	6/30/2024	CSM Consulting, Inc.	To Provide E-Rate Consultation & Review Services	Status reports and scheduled meetings with vendor; review of invoices for services rendered.	Y	S
EDN300	A	\$ 481,407	A	\$ 481,407	\$ -	2/21/2023	3/31/2023	3/30/2024	Carahsoft Technology Corporation	Agreements for SPO VL 17-18 NASPO Cloud Solutions	Verification of new expiration date of ServiceNow licenses	N	G
EDN300	A	\$ 726,248	O	\$ 726,248	\$ -	1/22/2013	1/22/2013	6/13/2024	KEV Group Inc.	Local School Fund System Annual Fee	Regular meetings with vendor to track progress.	Y	S
EDN300	A	\$ 1,025,745	M	\$ 1,795,790	\$ 770,045	11/3/2016	11/3/2016	6/30/2024	Eworld Enterprise Solutions Inc.	Project Management services for IT Service Management (ITSM) System for DOE	Monthly status reports; reports for each deliverable; review and verification of invoices for services rendered.	N	S
EDN300	A	\$ 1,568,424	O-UPON RECEIPT OF INVOICE	\$ 1,568,424	\$ -	4/5/2023	4/5/2023	6/30/2025	Teach for America, Inc.	Provide Teacher Recruitment, Induction and Mentoring, and Professional Development Services	Ongoing quarterly meetings with mid-year and end of year formal data sharings and discussions	Y	S
EDN300	A	\$ 1,834,946	M	\$ 2,059,926	\$ 224,980	9/20/2016	9/20/2016	12/31/2023	World Wide Technology, Inc.	Purchase a comprehensive Information Technology Service Management tool (ITSM Help Desk) software and associated implementation services	Project tracking matrix to compare work done/deliverables to Request for Proposal requirements; weekly status.	N	G, S
EDN300	A	\$ 2,874,418	O - after services rendered	\$ 2,914,835	\$ 40,417	1/16/2018	1/16/2018	12/31/2023	PowerSchool Group LLC	Statewide Licensing of PD Mgmt System	Monthly status meetings.	Y	S
EDN300	A	\$ 7,577,834	M	\$ 7,672,122	\$ 94,288	9/29/2000	9/27/2000	3/31/2024	Kronos Inc	Timekeeper software support	Issue resolution log/resolution of problems.	Y	S
EDN300	A, N	\$ 1,580,250	M	\$ 1,688,736	\$ 108,486	4/18/2019	4/18/2019	3/31/2024	eWorld Enterprise Solutions, Inc.	Project Management Services for eCSSS Migration for DOE.	Meeting with vendor to review progress and tasks; status reports.	Y	S
EDN300	A, N	\$ 2,176,000	M - or per invoice	\$ 2,176,000	\$ -	11/21/2016	12/1/2016	11/30/2023	KMH LLP	Auditing of Form G-2s (PE/D E17-231)	Monthly meetings and progress reports with vendor.	N	S
EDN300	A, P	\$ 432,839	O - upon completion of deliverables	\$ 981,678	\$ 548,839	8/30/2021	8/30/2021	7/31/2024	PowerSchool Group LLC	Augmentation and upgrade of existing data warehouse system, and design, develop data integration processes, dashboards, and reports to support Department's longitudinal educational information requirements for decision making	Approval of deliverables and review of invoices to verify services rendered.	N	S
EDN300	N	\$ 99,811	O	\$ 280,676	\$ 180,866	5/24/2023	6/1/2023	5/31/2025	Carahsoft Technology Corporation	Agreements for SPO VL 17-18 NASPO Cloud Solutions	Budget Director and consultants working closely together through regular meetings and utilizing ASANA project management application to establish, log, and track tasks which also requires sign off upon completion of each task.	N	S
EDN300	P	\$ 404,988	O	\$ 2,019,128	\$ 1,614,140	10/19/2020	10/19/2020	2/29/2024	Hawaii P-20 Partnership for Education	UH-Hawaii P-20 Partnership for Education	Monitored by monthly status reports/project plan updates issued through UH-Hawaii P-20 to HIDEO.	N	S

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EDN300 EDN400	A	\$ 297,858	O - as services are provided	\$ 2,919,475	\$ 2,621,617	3/16/2023	3/16/2023	6/30/2025	Hawaiian Telcom Services Company, Inc.	Network and Infrastructure IT Services	Services are coordinated and tracked continuously.	Y	S
EDN400	A	\$ 2,213	O	\$ 83,266	\$ 81,052	7/1/2022	7/1/2022	6/30/2024	Hawaii Energy Systems, LLC	Provide Maintenance & Repair of Energy Monitoring and Control Systems (EMCS) for HIDOE on Oahu	All work performed is subject to evaluation or random periodic inspection and testing by the complex area or a Department representative.	Y	S
EDN400	A	\$ 11,797	A	\$ 90,350	\$ 78,553	8/3/2022	8/3/2022	7/31/2024	Pural Water Speciality Co., Inc.	Inspection, Testing, Certification & Repair of Backflow Prevention Devices on the Island of Hawaii	All work performed is subject to evaluation or random periodic inspection and testing by the complex area or a Department representative	Y	S
EDN400	A	\$ 17,869	M	\$ 425,933	\$ 408,064	10/3/2023	10/3/2023	9/30/2024	Oahu Air Conditioning Service, Inc.	Maintenance & Repair for AC & Ventilating Equipment at Various Schools on Oahu	All work performed is subject to evaluation or random periodic inspection and testing by the complex area or a Department representative.	Y	S
EDN400	A	\$ 24,750	M	\$ 37,350	\$ 12,600	12/2/2020	12/2/2020	11/14/2024	Pacific Biodiesel Logistics LLC	Provide maintenance service for grease traps at various Maui district schools	All work performed is subject to evaluation or random periodic inspection and testing by the complex area or a Department representative.	Y	S
EDN400	A	\$ 27,720	O	\$ 60,840	\$ 33,120	7/1/2022	7/1/2022	6/30/2024	Automatic Controls Engineering Corporation	Provide Maintenance & Repair of Energy Monitoring and Control Systems (EMCS) for HIDOE on Oahu	All work performed is subject to evaluation or random periodic inspection and testing by the complex area or a Department representative.	Y	S
EDN400	A	\$ 33,328	A	\$ 194,980	\$ 161,652	3/23/2022	5/1/2022	4/30/2024	Alliance Fire Safety Specialist LLC	Maintenance of Fire Protection Equipment at Various Schools on the Island of Oahu, Honolulu and Leeward Districts	All work performed is subject to evaluation or random periodic inspection and testing by the complex area or a Department representative	Y	S
EDN400	A	\$ 40,785	M	\$ 111,656	\$ 70,871	3/31/2021	4/1/2021	3/31/2024	International Wastewater Technologies, Inc.	Furnish Maintenance of Septic Waste Systems at Various Hawaii Department of Education schools on Oahu	All work performed is subject to evaluation or random periodic inspection and testing by the complex area or a Department representative.	Y	S
EDN400	A	\$ 43,100	M	\$ 66,800	\$ 23,700	2/2/2021	2/2/2021	11/14/2024	Lena Blue Services	Provide maintenance service for grease traps at various Maui district schools	All work performed is subject to evaluation or random periodic inspection and testing by the complex area or a Department representative.	Y	S
EDN400	A	\$ 47,497	M	\$ 166,021	\$ 118,524	12/8/2020	12/8/2020	10/31/2024	International Wastewater Technologies, Inc.	Maintenance and Repair of Individual Wastewater Systems (IWS) for Various HIDOE Schools in the Island of Oahu	All work performed is subject to evaluation or random periodic inspection and testing by the complex area or a Department representative.	Y	S
EDN400	A	\$ 50,411	O	\$ 65,025	\$ 14,614	6/23/2020	6/23/2020	4/30/2024	Pural Water Speciality Co., Inc.	Inspection, Testing, Certification & Repair of Backflow Prevention for DOE Statewide & State Public Facilities on Oahu and Maui	All work performed is subject to evaluation or random periodic inspection and testing by the complex area or a Department representative.	Y	S

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EDN400	A	\$ 66,588	M	\$ 99,660	\$ 33,072	6/1/2022	7/1/2022	6/30/2024	United Courier Services ,Inc.	Courier Services on Molokai	The Schools and State/District Offices will contact the Contract Administrator should any problems arise in the service. Staff also have direct lines of communication with the vendor in resolving any issues that may come up.	Y	S
EDN400	A	\$ 67,750	O	\$ 316,899	\$ 249,149	7/7/2020	7/7/2020	5/31/2024	Pural Water Specialty, Inc.	Inspection, Testing, Certification & Repair of Backflow Prevention for DOE Statewide on Oahu	All work performed is subject to evaluation or random periodic inspection and testing by the complex area or a Department representative.	Y	S
EDN400	A	\$ 78,748	M	\$ 179,631	\$ 100,884	5/24/2022	7/1/2022	6/30/2024	Kauai Grease Trap, Inc.	Maintenance of Grease Traps at Various Schools on the Island of Kauai for the Department of Education	All work performed is subject to evaluation or random periodic inspection and testing by the complex area or a Department representative.	Y	S
EDN400	A	\$ 81,628	M	\$ 163,534	\$ 81,906	6/15/2022	7/1/2022	6/30/2024	American Controls & Equipment, Inc.	Provide Maintenance & Repair of Energy Monitoring and Control Systems (EMCS) for HIDEO on Oahu	All work performed is subject to evaluation or random periodic inspection and testing by the complex area or a Department representative.	Y	S
EDN400	A	\$ 82,101	O	\$ 232,448	\$ 150,347	6/9/2021	7/1/2021	6/30/2024	Big Island Safety Equipment, Inc.	Furnish Total Maintenance of Fire Protection Equipment (FPE) at Various HIDEO Schools on the Island of Hawaii (Group II, III, IV)	All work performed is subject to evaluation or random periodic inspection and testing by the complex area or a Department representative.	Y	S
EDN400	A	\$ 84,425	M	\$ 179,000	\$ 94,575	6/26/2020	6/26/2020	6/30/2024	Doonwood Engineering, Inc.	Maintenance and Repair of Standby Generators	The contractor must submit an inspection/maintenance service checklist with the monthly invoice. All work performed is subject to evaluation or random periodic inspection/testing by the complex area or Department representative.	Y	S
EDN400	A	\$ 95,913	O	\$ 323,500	\$ 227,587	10/26/2022	12/1/2022	9/30/2024	Heide & Cook LLC	Maintenance & Repair for AC & Ventilating Equipment at Various Schools on Oahu	All work performed is subject to evaluation or random periodic inspection and testing by the complex area or a Department representative	Y	S
EDN400	A	\$ 102,960	O	\$ 323,937	\$ 220,977	7/7/2020	7/7/2020	5/31/2024	Alaka'i Mechanical Corporation	Inspection, Testing, Certification & Repair of Backflow Prevention for DOE Statewide on Oahu	All work performed is subject to evaluation or random periodic inspection and testing by the complex area or a Department representative.	Y	S
EDN400	A	\$ 103,080	O	\$ 256,140	\$ 153,060	6/16/2021	7/1/2021	6/30/2024	Pural Water Specialty Co., Inc.	Maintenance and Testing of Fire Hydrants for Hawaii, Maui and Kauai	All work performed is subject to evaluation or random periodic inspection and testing by the complex area or a Department representative.	Y	S
EDN400	A	\$ 110,700	M	\$ 282,650	\$ 171,950	3/28/2022	4/1/2022	3/31/2024	Lena Blue Services, Inc.	Maintenance and Repair of Individual Wastewater Systems (IWS) for Various Schools on the Island of Molokai	All work performed is subject to evaluation or random periodic inspection and testing by the complex area or a Department representative	Y	S

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EDN400	A	\$ 131,396	O	\$ 409,728	\$ 278,333	9/1/2020	9/1/2020	7/31/2024	Alliance Fire Safety Specialists, LLC	Fire Protection Equipment - Leeward District	All work performed is subject to evaluation or random periodic inspection and testing by the complex area or a Department representative.	Y	S
EDN400	A	\$ 132,980	O	\$ 216,678	\$ 83,698	5/14/2019	5/14/2019	6/30/2024	Pural Water Specialty, Co., Inc.	Fire Hydrant Maintenance & Testing of Various Schools on Oahu	All work performed is subject to evaluation or random periodic inspection and testing by the complex area or a Department representative.	Y	S
EDN400	A	\$ 144,805	M	\$ 501,844	\$ 357,039	2/14/2022	2/14/2022	12/31/2024	B and B Pumping Services, LLC	Maintenance and Repair of Individual Wastewater Systems (IWS) for Various Schools on the Island of Hawaii	All work performed is subject to evaluation or random periodic inspection and testing by the complex area or a Department representative.	Y	S
EDN400	A	\$ 146,445	O	\$ 470,320	\$ 323,875	2/25/2020	3/1/2020	2/29/2024	Doonwood Engineering, Inc.	R&M Pump & Piping on Oahu	All work performed is subject to evaluation or random periodic inspection and testing by the complex area or a Department representative.	Y	S
EDN400	A	\$ 171,000	O	\$ 513,000	\$ 342,000	1/19/2022	8/30/2021	6/30/2024	Intrado Interactive Services Corporation	To Furnish and Deliver a Mass Messaging System for the Hawaii State Department of Education	All work performed is subject to evaluation or random periodic inspection and testing by the complex area or a Department representative.	Y	S
EDN400	A	\$ 171,946	M	\$ 293,858	\$ 121,912	11/2/2021	11/17/2021	11/16/2024	Johnson Controls Fire Protection LP	Maintenance Services and Inspection of Fire Alarm Systems, Master Clocks and Program Signal Systems for Schools on Island of Kauai	All work performed is subject to evaluation or random periodic inspection and testing by the complex area or a Department representative.	Y	S
EDN400	A	\$ 177,751	M	\$ 331,504	\$ 153,753	10/12/2021	11/1/2021	10/31/2024	Johnson Controls Fire Protection LP	Maintenance Services and Inspection of Fire Alarm Systems, Master Clocks and Program Signal Systems for Schools on Maui, Molokai & Lanai	All work performed is subject to evaluation or random periodic inspection and testing by the complex area or a Department representative.	Y	S
EDN400	A	\$ 181,420	O	\$ 267,640	\$ 86,220	11/19/2020	11/19/2020	11/14/2024	Valley Isle Pumping, Inc	Provide maintenance service for grease traps at various Maui district schools	All work performed is subject to evaluation or random periodic inspection and testing by the complex area or a Department representative.	Y	S
EDN400	A	\$ 181,936	M	\$ 441,521	\$ 259,585	11/28/2022	12/1/2022	11/30/2024	Island Refuse, Inc.	Refuse Collection and Disposal Services for Molokai	All work performed is subject to evaluation or random periodic inspection and testing by the complex area or a Department representative.	Y	S
EDN400	A	\$ 189,133	M	\$ 325,951	\$ 136,818	7/1/2022	7/1/2022	6/30/2024	Trane U.S. Inc.	Provide Maintenance & Repair of Energy Monitoring and Control Systems (EMCS) for HIDOE on Oahu	All work performed is subject to evaluation or random periodic inspection and testing by the complex area or a Department representative.	Y	S
EDN400	A	\$ 193,653	O	\$ 369,445	\$ 175,792	7/30/2020	7/30/2020	6/30/2024	Pacific Biodiesel Logistics, LLC	Grease Trap Maintenance for the Island of Hawaii	DAGS Hawaii Engineers monitors work as performed and verifies invoices for payments.	Y	S
EDN400	A	\$ 194,412	M	\$ 259,216	\$ 64,804	2/23/2022	5/1/2022	4/30/2024	Maui Disposal Co., Inc.	Refuse Collection and Disposal Services for Lanai HS and Elementary	Site Inspection by Custodian & DAGS	Y	S
EDN400	A	\$ 199,988	O	\$ 199,988	\$ -	3/3/2023	3/3/2023	3/2/2024	Rainbow Chevrolet	Four Pick-Up Trucks	Goods were inspected upon delivery in Spring 2023.	N	G

* Due to the lead time needed to collect information

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EDN400	A	\$ 281,952	O	\$ 1,611,732	\$ 1,329,780	8/18/2020	8/18/2020	5/15/2024	Smalt & Company, Inc.	Tree trimming services for various HIDOE schools and other sites	All work performed is subject to evaluation or random periodic inspection and testing by the complex area or a Department representative.	Y	S
EDN400	A	\$ 296,061	O	\$ 538,347	\$ 242,286	4/23/2019	5/16/2019	5/15/2024	Smalt & Company, Inc.	Tree Trimming Services - Kauai	All work performed is subject to evaluation or random periodic inspection and testing by the complex area or a Department representative.	Y	S
EDN400	A	\$ 315,525	O	\$ 3,132,800	\$ 2,817,275	7/31/2019	7/31/2019	8/31/2024	Blue Line Solutions, LLC	Prepare or improve the DOE's ability to effectively react to emergency situations	Safety, Security, and Emergency Preparedness Branch (SSEPb) has a schedule of training dates and there is ongoing communication between contractor and SSEPB.	Y	S
EDN400	A	\$ 337,140	M	\$ 610,830	\$ 273,690	6/9/2021	7/1/2021	6/30/2024	Phoenix Pacific, Inc.	Maintenance Services and Inspection of Fire Alarm Systems, Master Clocks and Program Signal Systems for the island of Hawaii	All work performed is subject to evaluation or random periodic inspection and testing by the complex area or a Department representative.	Y	S
EDN400	A	\$ 369,319	O	\$ 772,319	\$ 403,000	11/24/2020	11/24/2020	10/31/2024	First Quality Building & Design, Inc.	Maintenance and Repair of Individual Wastewater Systems (IWS) for Various HIDOE Schools in the Island of Oahu	All work performed is subject to evaluation or random periodic inspection and testing by the complex area or a Department representative.	Y	S
EDN400	A	\$ 380,700	O	\$ 507,600	\$ 126,900	11/13/2020	11/13/2020	10/31/2024	Valley Isle Pumping, Inc.	Maintenance and Repair of Individual Wastewater Systems (IWS) for Various HIDOE Schools in the Island of Oahu	All work performed is subject to evaluation or random periodic inspection and testing by the complex area or a Department representative.	Y	S
EDN400	A	\$ 388,541	O	\$ 694,106	\$ 305,565	1/7/2019	2/1/2019	1/31/2025	Imua Landscaping Co., Inc.	Provide Palm Trimming Services on the Islands of Maui and Molokai	All work performed is subject to evaluation or random periodic inspection and testing by the complex area or a Department representative.	Y	S
EDN400	A	\$ 405,275	O	\$ 507,150	\$ 101,875	4/10/2019	5/16/2019	5/15/2024	Tree Works, Inc.	Palm Tree Trimming Services -Hawaii, Dist.: I (Laupahoehoe-Waiakea), II (Naalehu-Keaau), III (Hookena-Kealakehe), IV (Paauiolo-Waikoloa)	All work performed is subject to evaluation or random periodic inspection and testing by the complex area or a Department representative.	Y	S
EDN400	A	\$ 469,551	M	\$ 816,768	\$ 347,217	7/1/2021	7/1/2021	6/30/2024	Pacific Biodiesel Logistics, LLC	Provide maintenance services on grease traps at various DOE schools on the island of Oahu	All work performed is subject to evaluation or random periodic inspection and testing by the complex area or a Department representative.	Y	S
EDN400	A	\$ 477,900	O	\$ 1,129,590	\$ 651,690	4/23/2019	5/16/2019	5/15/2024	Smalt & Company, Inc.	Tree Trimming - Honolulu/Kailua; Central; Leeward	All work performed is subject to evaluation or random periodic inspection and testing by the complex area or a Department representative.	Y	S
EDN400	A	\$ 482,391	M	\$ 1,369,250	\$ 886,859	9/21/2021	9/21/2021	8/31/2024	Oahu Air Conditioning Service, Inc.	Provide Maintenance, Water Treatment, Energy Monitoring and Control System Services for the AC & Heat Ventilating Equipment at Various Schools and Other State Buildings on the Island of Kauai	All work performed is subject to evaluation or random periodic inspection and testing by the complex area or a Department representative.	Y	S

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EDN400	A	\$ 516,576	O	\$ 1,273,378	\$ 756,802	1/7/2019	2/1/2019	1/31/2025	Imua Landscaping Co., Inc.	Provide Tree Trimming Services on the Islands of Maui, Lanai and Molokai	All work performed is subject to evaluation or random periodic inspection and testing by the complex area or a Department representative.	Y	S
EDN400	A	\$ 523,297	M	\$ 1,140,905	\$ 617,608	11/25/2020	11/25/2020	8/31/2024	Thyssenkrupp Elevator Corporation	Elevator Maintenance Services to Various Schools Statewide	All work performed is subject to evaluation or random periodic inspection and testing by the complex area or a Department representative.	Y	S
EDN400	A	\$ 611,272	A	\$ 1,802,824	\$ 1,191,552	10/14/2022	12/1/2022	9/30/2024	Shobu's Refrigeration and Air Conditioning, Inc.	Maintenance & Repair for AC & Ventilating Equipment at Various Schools on Oahu	All work performed is subject to evaluation or random periodic inspection and testing by the complex area or a Department representative.	Y	S
EDN400	A	\$ 634,302	M	\$ 978,330	\$ 344,028	2/2/2022	2/2/2022	1/31/2024	Oahu Air Conditioning Service, Inc.	Maintenance Services for Air Conditioning and Heating Ventilating Equipment for Various Schools and State Buildings on the Island of Hawaii	All work performed is subject to evaluation or random periodic inspection and testing by the complex area or a Department representative.	Y	S
EDN400	A	\$ 718,680	O	\$ 782,550	\$ 63,870	4/10/2019	5/16/2019	5/15/2024	Imua Landscaping Co., Inc.	Tree Trimming Services - Big Island (District I-II)	All work performed is subject to evaluation or random periodic inspection and testing by the complex area or a Department representative.	Y	S
EDN400	A	\$ 976,824	O	\$ 1,235,730	\$ 258,906	1/7/2019	2/1/2019	1/31/2025	Tree Works, Inc.	Provide Palm Trimming Services on the Island of Hawaii	All work performed is subject to evaluation or random periodic inspection and testing by the complex area or a Department representative.	Y	S
EDN400	A	\$ 980,933	M	\$ 1,363,309	\$ 382,376	2/1/2021	2/1/2021	1/31/2024	Johnson Controls Fire Protection LP	Provide Maintenance Services and Inspection of FAS for the Hawaii Department of Education schools on Oahu	All work performed is subject to evaluation or random periodic inspection and testing by the complex area or a Department representative.	Y	S
EDN400	A	\$ 1,008,090	O	\$ 1,538,290	\$ 530,201	6/17/2020	6/17/2020	5/15/2024	Tahitian Tree Service, Inc.	Tree trimming services for various HIDOE schools and other sites	All work performed is subject to evaluation or random periodic inspection and testing by the complex area or a Department representative.	Y	S
EDN400	A	\$ 1,049,376	M	\$ 1,418,612	\$ 369,237	12/15/2021	1/1/2022	6/30/2024	United Courier Services, Inc.	Provide Courier Services for Schools and Offices of the Hawaii Department of Education on the Islands of Oahu, Hawaii, Maui and Kauai	The Schools and State/District Offices will contact the Contract Administrator should any problems arise in the service. Staff also have direct lines of communication with the vendor in resolving any issues that may come up.	Y	S
EDN400	A	\$ 1,073,842	M	\$ 1,368,367	\$ 294,525	12/2/2020	12/2/2020	8/31/2024	Kone, Inc.	Elevator Maintenance Services to Various Schools Statewide	All work performed is subject to evaluation or random periodic inspection and testing by the complex area or a Department representative.	Y	S

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						Date Executed	From	To					
EDN400	A	\$ 1,218,806	M	\$ 1,580,453	\$ 361,646	5/17/2021	7/1/2021	6/30/2024	Waste Pro Hawaii, LLC	Provide Refuse & Recycling Collection and Disposal for Maui	All work performed is subject to evaluation or random periodic inspection and testing by the complex area or a Department representative.	Y	S
EDN400	A	\$ 1,479,707	M	\$ 3,944,628	\$ 2,464,921	9/7/2023	10/1/2023	9/30/2024	Arekat Pacific Security, Inc. dba API Security Inc.	Statewide Security Services	Work is monitored by reviewing daily reporting logs submitted for each property/campus for which the vendor provides security.	Y	S
EDN400	A	\$ 1,616,828	O	\$ 2,921,589	\$ 1,304,761	6/17/2020	6/17/2020	5/15/2024	Imua Landscaping Co., Inc.	Tree trimming services for various HIDOE schools and other sites	All work performed is subject to evaluation or random periodic inspection and testing by the complex area or a Department representative.	Y	S
EDN400	A	\$ 1,814,608	M	\$ 2,392,517	\$ 577,910	9/4/2020	9/4/2020	6/30/2024	Garden Isle Disposal, Inc.	Furnish Refuse Collection and Disposal Services for Various Schools on the Island of Kauai	DAGS Hawaii Engineers monitors work as performed & verifies invoices for payments.	Y	S
EDN400	A	\$ 2,012,952	M	\$ 12,748,784	\$ 10,735,832	11/4/2020	11/4/2020	6/30/2024	Hawaiian Telcom, Inc.	Provide Bundled Internet Services (BIS) to Schools and Libraries Statewide	Service is continuously monitored with two daily reports. Monthly summary reviewed every month.	Y	S
EDN400	A	\$ 2,539,866	M	\$ 4,429,590	\$ 1,889,724	9/30/2019	10/1/2019	9/30/2024	Oahu Air Conditioning Service, Inc.	Maintenance, WT, EMCS Svcs. of A/C & Ventilation Eqp on Maui	Department of Accounting and General Services Hawaii Engineers monitors work as performed & verifies invoices for payments.	Y	S
EDN400	A	\$ 2,628,525	O	\$ 3,071,267	\$ 442,742	12/13/2021	12/13/2021	12/31/2023	Heide & Cook LLC	HVAC Chiller Maintenance	All work performed is subject to evaluation or random periodic inspection and testing by the complex area or a Department representative.	Y	S
EDN400	A	\$ 2,896,407	M	\$ 4,555,633	\$ 1,659,226	11/17/2021	11/30/2021	8/31/2024	HMP, Inc. dba Business Services Hawaii	Provide Refuse & Recycling Collection and Disposal Services for Various Schools on the Island of Hawaii (Big Island) for the Department of Education	All work performed is subject to evaluation or random periodic inspection and testing by the complex area or a Department representative.	Y	S
EDN400	A	\$ 3,722,515	M	\$ 4,603,100	\$ 880,585	9/3/2019	9/3/2019	6/30/2024	Shobu's Refrigeration and Air Conditioning Inc	M&R For AC and Ventilating Equipment at various HIDOE Schools, Leeward Oahu	All work performed is subject to evaluation or random periodic inspection and testing by the complex area or a Department representative.	Y	S
EDN400	A	\$ 6,813,012	M	\$ 10,229,950	\$ 3,416,938	9/4/2020	10/1/2020	9/30/2024	West Oahu Aggregate Co., Inc.	Provide Refuse and Recycling Collection and Disposal Services for Various Schools on Oahu (all districts)	All work performed is subject to evaluation or random periodic inspection and testing by the complex area or a Department representative.	Y	S
EDN400	A, B	\$ 343,383	M / O	\$ 995,438	\$ 652,054	5/1/2020	5/1/2020	12/31/2023	N. Harris Computer Corporation	School Nutrition Enterprise System (SNES)	Invoiced at the end of each month for remote support and transaction fees; once annually for license renewal.	N	S
EDN400	B	\$ -	O - SFMS processes payment upon receipt of invoice	\$ 567,800	\$ 567,800	9/18/2020	9/18/2020	7/31/2024	New Horizons Enterprises, Inc. dba Makoia Trucking & Services	Provide Pick-Up and Delivery Services for Food and Food Service Products (Frozen/Chilled and Non-Refrigerated) to the Hawaii Department of Education (HIDOE) Schools on Molokai	Cafeteria managers review invoice.	Y	S

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EDN400	N	\$ 23,533	O	\$ 42,000	\$ 18,467	5/27/2022	5/27/2022	9/30/2024	Daniela Spoto LLC	School Community Engagement Coordinator for the United States Department of Agriculture Team Nutrition Standardized Recipe Cohort B Grant	Status reports; review of each completed deliverable; review and verification of invoices for services rendered.	Y	S
EDN400	N	\$ 24,240	O	\$ 103,244	\$ 79,004	5/10/2022	5/10/2022	9/30/2024	University of Hawaii	To Provide a Culinary Contractor for United States Department of Agriculture for Team Nutrition Standardized Recipe Cohort B Grant	Status reports; review of each completed deliverable; review and verification of invoices for services rendered.	Y	S
EDN400	N, A	\$ 29,091	M	\$ 36,360	\$ 7,269	12/29/2017	12/29/2017	12/29/2022	Xerox	Lease of Xerox machine	Verify the monthly Xerox invoice and machine meter read.	N	E
EDN400	N, A	\$ 255,000	O	\$ 275,000	\$ 20,000	7/31/2023	1/4/2023	9/30/2024	EMS LINQ, LLC	Hosting and Maintenance Services of HCNP_S	Status reports; review of each completed deliverable; review and verification of invoices for services rendered.	Y	S
EDN400	N, A	\$ 350,901	M	\$ 416,707	\$ 65,806	12/1/2018	12/1/2018	11/30/2024	Castle & Cooke	Monthly Rent	Verify the monthly invoice.	N	L
EDN400	W	\$ 26,144	M	\$ 95,890	\$ 69,746	6/7/2022	6/7/2022	5/31/2024	ARC Document Solutions, LLC	Scan, Duplicate, and Distribute Construction Bids (Drawings, Specifications, and Addenda) for the Hawaii State Department of Education	All work performed is subject to evaluation or random periodic inspection by a Department representative	Y	S
EDN500	A	\$ -	O	\$ 250,000	\$ 250,000	2/17/2023	2/17/2023	7/31/2024	University of Hawaii Windward Community College	Women's Prison Project	Review of invoice after completion of service.	Y	S
EDN500	N	\$ 68,215	A	\$ 285,205	\$ 216,990	12/10/2020	12/10/2020	6/30/2024	LiteracyPro Systems Inc.	Literacy, Adult and Community Education System	Updates are provided by the vendor on system modifications and potential issues impacting services.	N	G
EDN500	N	\$ -	M	\$ 150,000	\$ 150,000	8/31/2023	8/31/2023	3/31/2024	Hawaii News Now	Adult Education Services Outreach	Updates are provided by the vendor through monthly reports.	Y	S
EDN500	T	\$ 15,665	O - one-time fee	\$ 15,665	\$ -	3/30/2021	3/30/2021	Perpetual SPO VL 08-13	Tyler Hawaii	SPO VL 8-13: Internet Portal Manager and Services	Contract is monitored by Waipahu Community School for Adults school team through regular communications and meetings with the vendor's program manager.	Y	S
EDN500	W	\$ 23,040	M	\$ 1,253,600	\$ 1,230,560	12/7/2022	1/1/2023	6/30/2024	Boys and Girls Club of Hawaii	Provision of After-School Plus (A+) Services for the Hawaii State Department of Education	Monitored by District A+ Offices; semesterly site visits by District A+ Offices and by State A+ Office.	N	S
EDN500	W	\$ 25,720	M	\$ 1,648,000	\$ 1,622,280	6/7/2023	7/1/2023	6/30/2024	Young Men's Christian Association of Honolulu dba YMCA of Honolulu	Provision of After-School Plus (A+) Services for the Hawaii State Department of Education	Monitored by District A+ Offices; semesterly site visits by District A+ Offices and by State A+ Office.	N	S
EDN500	W	\$ 56,240	M	\$ 150,000	\$ 93,760	12/7/2022	1/1/2023	6/30/2024	Dream Co.	Provision of After-School Plus (A+) Services for the Hawaii State Department of Education	Monitored by District A+ Offices; semesterly site visits by District A+ Offices and by State A+ Office.	N	S
EDN500	W	\$ 113,197	M	\$ 8,972,000	\$ 8,858,803	7/19/2022	7/19/2022	6/30/2024	Kama'aina Care, Inc.	Provision of After-School Plus (A+) Services for the Hawaii State Department of Education	Monitored by District A+ Offices; semesterly site visits by District A+ Offices and by State A+ Office.	N	S
EDN500	W	\$ 178,240	M	\$ 3,466,000	\$ 3,287,760	6/7/2023	7/1/2023	6/30/2024	Kama'aina Care Inc. dba Kama'aina Kids	Provision of After-School Plus (A+) Services for the Hawaii State Department of Education	Monitored by District A+ Offices; semesterly site visits by District A+ Offices and by State A+ Office.	N	S

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						Date Executed	From	To					
EDN500	W	\$ 178,400	M	\$ 752,000	\$ 573,600	6/7/2023	7/1/2023	6/30/2024	Maui Family Young Men's Christian Association dba Maui Family YMCA	Provision of After-School Plus (A+) Services for the Hawaii State Department of Education	Monitored by District A+ Offices; semesterly site visits by District A+ Offices and by State A+ Office.	N	S
EDN500	W	\$ 189,342	M	\$ 5,282,000	\$ 5,092,658	7/18/2022	7/18/2022	6/30/2024	Young Men's Christian Association of Honolulu	Provision of After-School Plus (A+) Services for the Hawaii State Department of Education	Monitored by District A+ Offices; semesterly site visits by District A+ Offices and by State A+ Office.	N	S
EDN500	W	\$ 207,276	M	\$ 920,800	\$ 713,524	12/7/2022	1/1/2023	6/30/2024	Young Men's Christian Association of Honolulu dba YMCA of Honolulu	Provision of After-School Plus (A+) Services for the Hawaii State Department of Education	Monitored by District A+ Offices; semesterly site visits by District A+ Offices and by State A+ Office.	N	S
EDN500	W	\$ 261,251	M	\$ 720,000	\$ 458,750	7/15/2022	7/15/2022	6/30/2024	Moiiliili Community Center	Provision of After-School Plus (A+) Services for the Hawaii State Department of Education	Monitored by District A+ Offices; semesterly site visits by District A+ Offices and by State A+ Office.	N	S
EDN500	W	\$ 284,680	M	\$ 6,202,912	\$ 5,918,232	6/9/2020	7/1/2020	6/30/2024	YMCA of Honolulu	After School Child Care (A+) Program	Monitored by District A+ Offices; semesterly site visits by District A+ Offices and by State A+ Office.	N	S
EDN500	W	\$ 319,160	M	\$ 6,820,768	\$ 6,501,608	6/9/2020	7/1/2020	6/30/2024	Kamaaina Care, Inc. dba Kamaaina Kids	After School Child Care (A+) Program	Monitored by District A+ Offices; semesterly site visits by District A+ Offices and by State A+ Office.	N	S
EDN500	W	\$ 356,697	M	\$ 5,160,080	\$ 4,803,383	8/1/2021	8/1/2021	6/30/2024	Young Mens' Christian Association of Honolulu	Childcare services for the After-School Plus (A+) Program	Monitored by District A+ Offices; semesterly site visits by District A+ Offices and by State A+ Office.	N	S
EDN500	W	\$ 457,120	M	\$ 3,526,800	\$ 3,069,680	12/7/2022	1/1/2023	6/30/2024	Kama'aina Care, Inc. dba Kama'aina Kids	Provision of After-School Plus (A+) Services for the Hawaii State Department of Education	Monitored by District A+ Offices; semesterly site visits by District A+ Offices and by State A+ Office.	N	S
EDN500	W	\$ 838,149	M	\$ 6,350,008	\$ 5,511,859	7/1/2019	7/1/2019	6/30/2024	Young Men's Christian Association of Honolulu, dba YMCA of Honolulu	After School Child Care (A+) Program	Monitored by District A+ Offices; semesterly site visits by District A+ Offices and by State A+ Office.	N	S
EDN500	W	\$ 866,129	M	\$ 9,646,480	\$ 8,780,351	8/1/2021	8/1/2021	6/30/2024	Kamaaina Care, Inc.	Childcare services for the After-School Plus (A+) Program	Monitored by District A+ Offices; semesterly site visits by District A+ Offices and by State A+ Office.	N	S
EDN500	W	\$ 911,840	M	\$ 14,031,408	\$ 13,119,568	7/1/2019	7/1/2019	6/30/2024	Kamaaina Care dba Kamaaina Kids	After School Child Care (A+) Program	Monitored by District A+ Offices; semesterly site visits by District A+ Offices and by State A+ Office.	N	S
EDN500	W	\$ -	M	\$ 2,634,000	\$ 2,634,000	6/7/2023	7/1/2023	6/30/2024	Boys and Girls Club of Hawaii dba Boys & Girls Club of Hawaii	Provision of After-School Plus (A+) Services for the Hawaii State Department of Education	Monitored by District A+ Offices; semesterly site visits by District A+ Offices and by State A+ Office.	Y	S
	N	\$ 60,000	O	\$ 242,500	\$ 182,500	3/29/2021	3/29/2021	12/31/2023	Young Men's Christian Association of Honolulu dba YMCA of Honolulu	UPLINK After school Enrichment Program for Stevenson Middle School	Contractor submits invoice after delivery of service on a quarterly basis.	Y	S
TOTALS		\$ 247,802,944		\$ 2,006,624,729	\$ 1,758,821,785								

Note: Excludes EDN450 and EDN700. School Facilities Authority and Executive Office on Early Learning reporting separately.

<u>Prog ID</u>	<u>Prog ID</u> <u>Priority</u>	<u>Dept-Wide</u> <u>Priority</u>	<u>Senate</u> <u>District</u>	<u>Rep.</u> <u>District</u>	<u>Project Title</u>	<u>MOF</u>	<u>FY24 \$\$\$</u>	<u>FY25 \$\$\$</u>
EDN100	3	4	7	12	King Kekaulike High School, Sewer System Improvements	C		\$ 10,000,000
EDN100	1	5	-	-	Lump Sum CIP, SW - Compliance	C		\$ 26,000,000
EDN100	3	2	-	-	Lump Sum CIP - Project Completion	C		\$ 49,000,000
Note: Excludes EDN450 and EDN700. School Facilities Authority and Executive Office on Early Learning reporting separately.								

<u>Prog ID</u>	<u>Act/Year of Appropriation</u>	<u>Project Title</u>	<u>MOF</u>	<u>Lapse Amount</u> \$\$\$\$	<u>Reason</u>
EDN100	Act 88/21 G-12	Ahrens Elementary School New Classroom Building	C	\$ 22,540,000	Funds can be encumbered with medium level of risk due to potential escalation costs from permitting duration
EDN100	Act 248/22 G-12.01	Ahrens Elementary School Whole School Renovation, Phase 2	C	\$ 1,089,000	Funds can be encumbered based on update that county permitting will not be required for this scope
EDN100	Act 40/19 G-7	Ahrens Elementary School Covered Walkway and Shelter	C	\$ 470,800	Construction in progress; Lapse balance of funds
EDN100	Act 248/22 G-95.01	Aiea Elementary School Covered Walkways	V	\$ 1,770,836	Funds can be encumbered with medium level of risk due to potential escalation costs from permitting duration
EDN100	Act 88/21 G-8	Aiea High School Buildings F & C - New Culinary, Multipurpose & Renovate Classrooms	C	\$ 6,200,000	Funding language needs to be revised
EDN100	A248/SL22 7 A1-70	Aiea High School Gym Improvements and Heat Abatement	C	\$ 230,000	
EDN100	Act 248/22 G-8.01	Aiea Intermediate School Outdoor Gathering Space	C	\$ 1,720,000	Funds can be encumbered with medium level of risk due to potential escalation costs from permitting duration
EDN100	Act 248/22 G-8.02	Aina Haina Elementary School Parking Lot Improvements	C	\$ 881,651	Funds can be encumbered with medium level of risk due to potential escalation costs from permitting duration
EDN100	Act 248/22 G-95.37 and Act 88/21 G-9	Ala Wai Elementary School Covered Playcourt	C	\$ 4,570,510	Extensive permitting delays (3 years) may lead to additional costs
EDN100	Act 248/22 G-95.02	Baldwin High School PE-Athletic Facilities Improvements	C	\$ 5,771,700	Funds can be encumbered with high level of risk due to potential escalation costs from permitting duration

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EDN100	Act 248/22 G-13.01	Barbers Point Elementary School New Restroom(s)	C	\$ 595,500	Insufficient funds to accomplish scope of work
EDN100	Act 40/19 G-11	Campbell High School Track, Field and Other Improvements	C	\$ 225,043	Construction in progress; Lapse balance of funds
EDN100	Act 9/20 G-11	Castle High School DRIVEWAY IMPROVEMENTS	C	\$ 98,716	Construction in progress; Lapse balance of funds
EDN100	Act 6/20 G-188.10	Central Maui Elementary and Middle School Campus	C	\$ 500,000	Funds not requested for release; New schools for SFA
EDN100	Act 248/22 G-20.01	Dole Middle School Innovation Learning Lab	C	\$ 1,983,000	Funds can be encumbered with medium level of risk due to potential escalation costs from permitting duration
EDN100	Act 88/21 G-20	Dole Middle School Outdoor Shelters and Cafeteria Improvements	C	\$ 1,459,792	Funds can be encumbered with medium level of risk due to potential escalation costs from permitting duration
EDN100	Act 88/21 G-22	East Kapolei High School New High School	C	\$ 500,000	New schools for SFA
EDN100	Act 248/22 G-95.41	Eleele Elementary School Campus Install AC Cooling	C	\$ 1,402,780	Funds can be encumbered with medium level of risk due to potential escalation costs from permitting duration
EDN100	Act 248/22 G-95.05	Farrington High School Campus Improvements - Ph. 2	C	\$ 57,420,000	Insufficient funds to accomplish scope of work. Encumbrance dependent upon BFY24 supplemental funds; Funds can be encumbered with medium level of risk due to potential escalation costs from permitting duration
EDN100	Act 248/22 G-95.44	Farrington High School Replace Gym Bleachers	C	\$ 420,000	Construction completed
EDN100	Act 40/19 G-23	Fern Elementary School CAMPUS REPLACE FIRE ALARM SYSTEM	C	\$ 616,118	Construction in progress; Lapse balance of funds

<u>Prog ID</u>	<u>Act/Year of Appropriation</u>	<u>Project Title</u>	<u>MOF</u>	<u>Lapse Amount</u> \$\$\$\$	<u>Reason</u>
EDN100	Act 40/19 G-30	Heeia Elementary School Drainage Improvements	C	\$ 12,515	Construction in progress; Lapse balance of funds
EDN100	Act 248/22 G-95.06	Helemano Elementary School Administration Library Building	C	\$ 19,500,000	Construction funds are pending release from BFY22 (submitted Dec 2022); When released the funds can be encumbered with medium level of risk due to potential escalation costs from permitting duration
EDN100	Act 248/22 G-95.04	High Core Central District New Building	C	\$ 11,492,427	Funds can be encumbered with medium level of risk due to potential escalation costs from permitting duration; Project tied to Wahiawa Center for Workforce Excellence which is proceeding
EDN100	Act 40/19 G-32	Highlands Intermediate School Electrical Upgrade	C	\$ 3,283,085	Construction in progress; Lapse balance of funds
EDN100	Act 248/22 G-95.07	Hilo High School Parking Structure	C	\$ 7,440,000	Insufficient funds to accomplish scope of work
EDN100	Act 248/22 G-4.03	Honokaa Elementary School ARCHITECTURAL BARRIER REMOVAL	C	\$ 1,000,000	Insufficient funds to accomplish scope of work
EDN100	Act 248/22 G-4.04	Honokaa High & Intermediate School ARCHITECTURAL BARRIER REMOVAL	C	\$ 3,904,838	Funds can be encumbered with high level of risk due to potential escalation costs from permitting duration
EDN100	Act 248/22 G-2.01	Honokaa High & Intermediate School Science Facilities Upgrades, Phase 2	C	\$ 1,341,796	Construction funds are pending release from BFY23; When released the funds can be encumbered but with high level of risk due to potential escalation costs from permitting duration

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EDN100	Act 88/21 G-27	Honowai Elementary School ELECTRICAL UPGRADES AND AIR CONDITIONING FOR PORTABLES	C	\$ 403,300	Construction in progress; Lapse balance of funds
EDN100	Act 88/21 G-28	Hookena Elementary School Drainage and campus Improvements	C	\$ 465,450	Funds can be encumbered with high level of risk due to potential escalation costs from permitting duration
EDN100	A248/SL22 7 A1-70	Jefferson Elementary Heat Mitigation & Ventilation Improvements	C	\$ 100,000	
EDN100	Act 248/22 G95.08	Iao Intermediate School Security Cameras Installation	C	\$ 49,068	Construction in progress; Lapse balance of funds
EDN100	Act 40/19 G-39	Iao Intermediate School Air Conditioning Building A	C	\$ 16,818	Construction completed
EDN100	Act 248/22 G-95.09	Iliahi Elementary School Administration Building Expansion	C	\$ 3,469,350	Scope may be infeasible based on site constraints
EDN100	Act 88/21 G-32	Kahakai Elementary School ADA Improvements, Bridge Buildings A and B	C	\$ 2,500,000	Funding language needs to be revised
EDN100	Act 248/22 G-95.48	Kailua High School Baseball Field Improvements	C	\$ 1,350,000	Insufficient funds to accomplish scope of work
EDN100	Act 248/22 G-39.02	Kalakaua Middle School Portable Classroom	C	\$ 1,090,600	Funds can be encumbered with medium level of risk due to potential escalation costs from permitting duration
EDN100	Act 248/22 G-95.5	Kalani High School Replace Gym Bleachers	C	\$ 867,000	Construction completed
EDN100	Act 6/20 G-188.35	Kaleiopuu Elementary School Cafeteria Renovation & Expansion	C	\$ 2,057,921	Construction in progress; Lapse balance of funds
EDN100	Act 88/21 G-41	Kaleiopuu Elementary School SCHOOL IMPROVEMENTS	C	\$ 1,869,720	Insufficient funds to accomplish electrical upgrade scope of work; Portion of funds to be encumbered for phone/bells system (\$517,000), lapse balance of funds

<u>Prog ID</u>	<u>Act/Year of Appropriation</u>	<u>Project Title</u>	<u>MOF</u>	<u>Lapse Amount</u> \$\$\$\$	<u>Reason</u>
EDN100	Act 88/21 G-43	Kalihi Kai Elementary School PARKING LOT IMPROVEMENTS	C	\$ 440,000	Funds can be encumbered with medium level of risk due to potential escalation costs from permitting duration
EDN100	Act 6/20 G-191.2	Kamaile Academy PCS (former Kamaile Elementary School) Playfield and School Improvements	C	\$ 177,000	Construction in progress; Lapse balance of funds
EDN100	Act 248/22 G-95.12	Kamehameha III Elementary School Health and Safety Improvements - Erosion Near Sea Wall; Sinkholes	C	\$ 3,485,457	Scope of work not needed
EDN100	Act 40/19 G-67	Kamiloiki Elementary School ADA Transition	C	\$ 103,090	Construction in progress; Lapse balance of funds
EDN100	Act 248/22 G-44.02	Kanoelani Elementary School Portable	C	\$ 1,188,000	Funds can be encumbered with medium level of risk due to potential escalation costs from permitting duration
EDN100	Act 40/19 G-68	Kanoelani Elementary School Cafeteria - Expansion-Renovation	C	\$ 507,745	Construction in progress; Lapse balance of funds
EDN100	Act 6/20 G-188.39	Kanoelani Elementary School PORTABLE CLASSROOM	C	\$ 436,000	Construction in progress; Lapse balance of funds
EDN100	Act 40/19 G-70	Kapaa High School Parking Lot Improvements	C	\$ 1,129,108	Construction in progress; Lapse balance of funds
EDN100	Act 248/22 G-95.51	Kapalama Elementary School ADA Transition	C	\$ 1,485,000	Insufficient time to complete design and permitting
EDN100	Act 88/21 G-45	Kapalama Elementary School PARKING LOT IMPROVEMENTS	C	\$ 693,000	Funds can be encumbered with medium level of risk due to potential escalation costs from permitting duration
EDN100	Act 6/20 G-75	Kapunahala Elementary School Portable Classrooms	C	\$ 258,500	Construction in progress; Lapse balance of funds
EDN100	Act 6/20 G-76	Kapunahala Elementary School ADA Transition	C	\$ 245,465	Construction in progress; Lapse balance of funds

<u>Prog ID</u>	<u>Act/Year of Appropriation</u>	<u>Project Title</u>	<u>MOF</u>	<u>Lapse Amount</u> \$\$\$\$	<u>Reason</u>
EDN100	Act 6/20 G-188.42	Kau High & Pahala Elementary School ADA Improvements	C	\$ 1,385,900	Construction in progress; Lapse balance of funds
EDN100	Act 248/22 G-95.23	Kauai High School New Gymnasium, Phase 3 - Improvements	C	\$ 1,487,350	Scope of work exceeds DOE educational specification guidance
EDN100	Act 6/20 G-188.44	Kauai High School New Gymnasium	C	\$ 1,347,785	Construction completed
EDN100	Act 40/19 G-80	Kauluwela Elementary School Bldgs S & D Retrofit & Renovation	C	\$ 1,808,438	Construction in progress; Lapse balance of funds
EDN100	Act 40/19 G-82	Kaunakakai Elementary School Roof Replacement and Install Bleachers	C	\$ 743,000	Insufficient funds to accomplish scope of work
EDN100	Act 40/19 G-88	Keaau High School Campus Wide Fire Alarm Rewiring	C	\$ 175,000	Scope of work not needed
EDN100	Act 40/19 G-89	Keaau Middle School Fire Alarm System Repair	C	\$ 90,000	Scope of work not needed
EDN100	Act 40/19 G-90	Kealakehe Elementary School Classroom Building	C	\$ 300,000	Bid came in over budget, permit not processed
EDN100	Act 248/22 G-95.11	Keelikolani Middle School Bathrooms in Building D	C	\$ 100,000	Funding language needs to be revised
EDN100	Act 40/19 G-93	Kekaha Elementary School School R&M, Replacement, and Renovation	C	\$ 249,385	Construction in progress; Lapse balance of funds
EDN100	Act 88/21 G-50	Kekaulike High School BLACK BOX THEATER	C	\$ 13,314,599	Insufficient funds to accomplish scope of work
EDN100	Act 248/22 G-95.24	Kekaulike High School Band Room Improvements	C	\$ 1,739,678	Funds can be encumbered with high level of risk due to potential escalation costs from permitting duration
EDN100	Act 6/20 G-188.50	Kekaulike High School Baseball and Softball Complex	C	\$ 478,136	Construction in progress; Lapse balance of funds
EDN100	Act 6/20 G-188.17	Kekaulike High School ADA Improvements	C	\$ 436,000	Construction to proceed; Lapse balance of funds
EDN100	Act 40/19 G-95	Kekaulike High School Softball Facilities	C	\$ 307,810	Construction in progress; Lapse balance of funds

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EDN100	Act 88/21 G-51	Kipapa Elementary School Covered Playcourt	C	\$ 2,494,800	Construction funds are pending request for release from BFY23; When released the funds can be encumbered with medium level of risk due to potential escalation costs from permitting duration
EDN100	Act 88/21 G-52	Koloa Elementary School School Improvements	C	\$ 851,118	Funds can be encumbered with medium level of risk due to potential escalation costs from permitting duration
EDN100	Act 248/22 G-95.59	Kuhio Elementary School COVERED WALKWAYS	C	\$ 500,000	Insufficient funds to accomplish scope of work
EDN100	Act 248/22 G-95.25	Kula Elementary School Commercial Kitchen and Wastewater Improvements at Keokea	C	\$ 5,960,600	Insufficient time to complete design and permitting
EDN100	Act 88/21 G-54	Lahainaluna Complex (Teacher Housing) Teacher Housing	C	\$ 14,471,483	Funds can be encumbered with medium level of risk due to potential escalation costs from permitting duration (County may be able to assist with expediting); Land transfer to DOE is in progress
EDN100	Act 40/19 G-106	Lahainaluna High School Electrical Upgrade	C	\$ 2,746,302	Construction in progress; Lapse balance of funds
EDN100	Act 40/19 G-107	Lahainaluna High School Track and Field Renovation	C	\$ 178,200	Construction in progress; Lapse balance of funds
EDN100	Act 248/22 A1-70	Lanakila Elementary School Student Pickup Area Improvements; Repave Parking Lot	A	\$ 700,000	Funds can be encumbered with medium level of risk due to potential escalation costs from permitting duration

<u>Prog ID</u>	<u>Act/Year of Appropriation</u>	<u>Project Title</u>	<u>MOF</u>	<u>Lapse Amount</u> \$\$\$\$	<u>Reason</u>
EDN100	Act 248/22 A1-70	Leilehua High School Track, Field and Stadium Improvements, Phase 2	A	\$ 3,100,000	Construction funds are pending request for release from BFY23; When released the funds can be encumbered but with medium level of risk due to potential escalation costs from permitting duration
EDN100	Act 40/19 G-109	Leilehua High School Campus Road and Parking Repavement	C	\$ 782,223	Construction in progress; Lapse balance of funds
EDN100	Act 40/19 G-108	Leilehua High School Track, Field and Stadium Improvements	C	\$ 373,870	Construction in progress; Lapse balance of funds
EDN100	Act 248/22 G-95.6	Likelike Elementary School ADA Transition	C	\$ 1,410,750	Insufficient time to complete design and permitting
EDN100	Act 6/20 G-188.57	Linapuni Elementary School COVERED WALKWAY AND PARKING LOT IMPROVEMENTS	C	\$ 363,597	Construction in progress; Lapse balance of funds
EDN100	Act 40/19 G-113	Lokelani Intermediate School Architectural Barrier Removal	C	\$ 131,900	Construction in progress; Lapse balance of funds
EDN100	Act 248/22 G-57.01	Lunalilo Elementary School Multipurpose Space and Security Improvements	C	\$ 3,470,000	Insufficient funds to accomplish scope of work
EDN100	Act 88/21 G-57	Lunalilo Elementary School COVERED WALKWAYS	C	\$ 668,250	Insufficient funds to accomplish scope of work
EDN100	Act 88/21 G-58	Maili Elementary School Parking Lot Improvements	C	\$ 460,000	Funds can be encumbered with medium level of risk due to potential escalation costs from permitting duration
EDN100	Act 6/20 G-188.60	Makaha Elementary School LEARNING CENTER	C	\$ 393,706	Construction in progress; Lapse balance of funds
EDN100	Act 40/19 G-119	Makawao Elementary School Covered Walkways	C	\$ 99,088	Construction in progress; Lapse balance of funds
EDN100	Act 6/20 G-188.63	Maui High School Park Restroom Facilities	C	\$ 1,231,652	Construction to proceed; Lapse balance of funds

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EDN100	Act 88/21 G-61	Maui Waena Intermediate School School Improvements	C	\$ 2,355,800	Insufficient time to complete design and permitting
EDN100	Act 248/22 G-62.01 and Act 88/21 G-62	Maunawili Elementary School Covered Outdoor Learning Spaces	C	\$ 2,371,925	Insufficient time to complete design and permitting
EDN100	Act 6/20 G-188.66	Maunawili Elementary School PARKING LOT IMPROVEMENTS	C	\$ 292,384	Construction in progress; Lapse balance of funds
EDN100	Act 248/22 G-63	McKinley High School Athletic Complex Improvements	C	\$ 17,820,000	Construction funds are pending release from BFY23 (submitted Nov 7, 2023); When released the funds can be encumbered with medium level of risk due to potential escalation costs from permitting duration
EDN100	Act 88/21 G-64	Mililani High School Admin Bldg A Expansion	C	\$ 3,320,000	Encumber portion of funds for design, consider lapsing balance
EDN100	Act 248/22 G-64.01	Mililani Uka Elementary School ADA Improvements	C	\$ 995,850	Insufficient funds to accomplish scope of work
EDN100	Act 248/22 G-95.15	Mililani Waena Elementary School Cafeteria Expansion and Improvements	C	\$ 6,289,482	Funds can be encumbered with medium level of risk due to potential escalation costs from permitting duration
EDN100	Act 88/21 G-65	Moanalua Elementary School MULTIPURPOSE INNOVATION CENTER	C	\$ 3,633,703	Insufficient funds to accomplish scope of work
EDN100	Act 40/19 G-130	Moanalua High School Stadium Replace Light Poles	C	\$ 874,768	Construction completed
EDN100	Act 6/20 G-188.69	Moanalua High School ADA Improvements	C	\$ 650,000	Construction in progress; Lapse balance of funds
EDN100	Act 88/21 G-66	Moanalua Middle School Covered Playcourt	C	\$ 2,965,000	Insufficient time to complete design and permitting
EDN100	Act 40/19 G-131	Moanalua Middle School Parking Lot Improvements	C	\$ 133,802	Construction in progress; Lapse balance of funds

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EDN100	Act 248/22 G-95.16	Molokai High School Baseball Practice Field and Improvements	C	\$ 3,026,000	Funds can be encumbered with high level of risk due to potential escalation costs from permitting duration
EDN100	Act 88/21 G-68	Nanaikapono Elementary School CAFE RESTROOMS EXP & IMPRV	C	\$ 911,698	Funds can be encumbered with medium level of risk due to potential escalation costs from permitting duration
EDN100	Act 248/22 A-1-70	Nanakuli Elementary School Facility & Infrastructure Improvements	A	\$ 237,000	Funds can be encumbered with low risk
EDN100	Act 248/22 G-69.01	Nanakuli High & Intermediate School Baseball Field Renovation	C	\$ 1,497,000	Funds can be encumbered with medium level of risk due to potential escalation costs from permitting duration
EDN100	Act 88/21 G-70	Nuuanu Elementary School SCHOOL IMPROVEMENTS	C	\$ 1,314,746	Insufficient time to complete design and permitting
EDN100	Act 248/22 G-3.03	Pahoa Elementary School School Improvements	C	\$ 1,983,800	Insufficient time to complete design and permitting
EDN100	Act 248/22 G-4.12	Pahoa High & Intermediate School SCIENCE FACILITIES UPGRADES	C	\$ 3,500,000	Funds can be encumbered with medium level of risk due to potential escalation costs from permitting duration
EDN100	Act 248/22 G-70.01	Pahoa High & Intermediate School Campus Covered Walkway	C	\$ 1,829,368	Funds can be encumbered with high level of risk due to potential escalation costs from permitting duration
EDN100	Act 248/22 G-4.12	Pahoa High & Intermediate School Girls Athletic Locker Room Improvements	C	\$ 496,000	Scope of work not needed. Not title IX requirement
EDN100	Act 40/19 G-142	Paia Elementary School Classroom Building	C	\$ 16,830,000	Legislative force lapse

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EDN100	Act 248/22 G-95.17	Palisades Elementary School Covered Playcourt	C	\$ 5,445,000	Funds can be encumbered with medium level of risk due to potential escalation costs from permitting duration
EDN100	Act 40/19 G-10	Parker Elementary School Drainage Improvements	C	\$ 99,984	Construction in progress; Lapse balance of funds
EDN100	Act 88/21 G-72	Pauoa Elementary School SCHOOL IMPROVEMENTS	C	\$ 1,153,350	Insufficient time to complete design and permitting
EDN100	Act 88/21 G-73	Pearl City High School RENOVATE MEDICAL CLASSROOM	C	\$ 1,412,812	Funds can be encumbered with medium level of risk due to potential escalation costs from permitting duration
EDN100	Act 6/20 G-188.77	Pearl City High School Campus Electrical Upgrades	C	\$ 159,300	Construction in progress; Lapse balance of funds
EDN100	Act 248/22 G-95.29	Pukalani Elementary School Administration Library Building	C	\$ 24,674,000	Funds can be encumbered with high level of risk due to potential escalation costs from permitting duration
EDN100	Act 248/22 G-95.3	Pukalani Elementary School Covered Playcourt	C	\$ 4,955,500	Funds can be encumbered with high level of risk due to potential escalation costs from permitting duration
EDN100	Act 248/22 G-76.01	Radford High School Band Room Improvements	C	\$ 2,851,038	Funds can be encumbered with medium level of risk due to potential escalation costs from permitting duration
EDN100	Act 88/21 G-76	Radford High School Weight Room Improvements	C	\$ 2,389,106	Funds can be encumbered with medium level of risk due to potential escalation costs from permitting duration

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EDN100	Act 248/22 G-95.68 and Act 88/21 G-77	Red Hill Elementary School Covered Playcourt - Phase 2	C	\$ 3,408,500	Funds can be encumbered with high level of risk due to potential escalation costs from permitting duration
EDN100	Act 248/22 G-95.18	Roosevelt High School Music Facilities and Support Spaces	C	\$ 17,106,899	Funds can be encumbered with high level of risk due to potential escalation costs from permitting duration
EDN100	Act 88/21 G-80	Salt Lake Elementary School CAFETERIA IMPROVEMENTS	C	\$ 1,237,500	Funds can be encumbered with medium level of risk due to potential escalation costs from permitting duration
EDN100	Act 248/22 G-95.19	Scott Elementary School Computer Lab, Playground & Electrical Improvements	C	\$ 1,140,100	Funds can be encumbered with medium level of risk due to potential escalation costs from permitting duration
EDN100	Act 248/22 G-95.13	Various Central Kitchen - North Central - Leilehua-Mililani-Waiialua Complex Area	C	\$ 34,682,000	Insufficient funds to accomplish scope of work (phasing to be determined); Tight timeframe to secure funding via Design-Build RFP; Timing constraint as project is dependent upon separate DAGS infrastructure project
EDN100	Act 248/22 G-5.04	Various Assembly Area Fans	C	\$ 742,500	Funds can be encumbered with low risk
EDN100	Act 276/19	Various Early Learning	C	\$ 770,603	Scope of work completed
EDN100	Act 248/22 A-1-70	Waihole Elementary School Playground Equipment	A	\$ 514	Construction to proceed; Lapse balance of funds
EDN100	Act 248/22 A-1-70	Waiialua High & Intermediate School Restrooms, Fences, and Other Improvements for the Athletic Complex	A	\$ 1,404,000	Insufficient time to complete design and permitting

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EDN100	Act 88/21 G-82	Waiialua High & Intermediate School RENOVATIONS FOR STEM PROGRAM	C	\$ 1,126,269	Funds can be encumbered with medium level of risk due to potential escalation costs from permitting duration
EDN100	Act 248/22 G-95.72	Waianae High School Marine Science Learning Center	A	\$ 2,000,000	Funds can be encumbered with medium level of risk due to potential escalation costs from permitting duration
EDN100	Act 40/19 G-170	Waianae Intermediate School Architectural Barrier Removal	C	\$ 101,500	Construction in progress; Lapse balance of funds
EDN100	Act 88/21 G-84	Waiiau Elementary School COVERED WALKWAYS	C	\$ 2,212,730	Funds can be encumbered with medium level of risk due to potential escalation costs from permitting duration
EDN100	Act 40/19 G-171 and Act 6/20 G-188.87	Waiiau Elementary School Electrical Upgrade Phase 2	C	\$ 548,010	Construction in progress; Lapse balance of funds
EDN100	Act 88/21 G-85	Waihee Elementary School Covered Playground	C	\$ 800,000	Funding language needs to be revised
EDN100	Act 248/22 A-1-70	Wailuku Elementary School Electrical Upgrades, AC & Ventilation	A	\$ 2,850,000	Portion of funds can be encumbered with medium level of risk
EDN100	Act 88/21 G-87	Wailuku Elementary School New Parking Lot	C	\$ 2,258,196	Funds can be encumbered with medium level of risk due to potential escalation costs from permitting duration
EDN100	Act 40/19 G-177	Wailuku Elementary School Campus Air Conditioning	C	\$ 3,800,000	Construction in progress; Portion of funds needed for HECO scope \$100,000; Lapse balance of funds
EDN100	Act 248/22 A-1-70	Waipahu Elementary School Classroom Air Conditioning	A	\$ 14,000	Construction in progress; Lapse balance of funds
EDN100	Act 88/21 G-92	Waipahu High School Integrated Academy Facility	C	\$ 14,775,404	Funds can be encumbered with low risk due to permit review being process close to complete

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EDN100	Act 248/22 G-93 and Act 88/21 G-93	Washington Middle School New Band Room & Renovations	C	\$ 9,900,000	Insufficient time to complete design and permitting; School dissatisfied with contracted design consultant
EDN100	Act 248/22 A-1-70	Washington Middle School Facility & Infrastructure Improvements	A	\$ 500,000	Funds can be encumbered based on revised scope of work that will not require permitting
EDN100	Act 88/21 G-95	Webling Elementary School Covered Walkways	C	\$ 908,711	Funds can be encumbered with medium level of risk due to potential escalation costs from permitting duration
EDN100	Act 6/20 G-188.96	Wilcox Elementary School Parking Lot improvements	C	\$ 61,536	Construction in progress; Lapse balance of funds
EDN100	Act 6/20 G-188.97	Wilson Elementary School Covered Play Area	C	\$ 698	Construction in progress; Lapse balance of funds

<u>Program ID</u>	<u>Sub-Org Code</u>	<u>Name</u>	<u>Objective</u>
EDN100	AA	WEIGHTED STUDENT FORMULA	To assure all students receive instruction consistent with the Hawaii Common Core and Hawaii Content and Performance Standards so they may achieve those standards and develop to their fullest potential in alignment with the General Learner Outcomes (GLOs) and the objectives of Goal 1 of the Strategic Plan.
EDN100	AB	REGULAR INSTRUCTION	To assure all students receive instruction consistent with the Hawaii Common Core and Hawaii Content and Performance Standards so they may achieve those standards and develop to their fullest potential in alignment with the General Learner Outcomes (GLOs) and the objectives of Goal 1 of the Strategic Plan.
EDN100	BB	VOCATIONAL EDUCATION	To provide high school students with education and training for employment purposes and/or progression into post-secondary education.
EDN100	BH	SUMMER INSTRUCTION	To provide opportunities to extend student learning experiences during the summer and intersession breaks.
EDN100	BJ	AT-RISK PROGRAMS	To increase the educational performance by improving the academic skills and competencies of the students referred to the program, and to enable them to meet the standards and the high school graduation requirements, and to improve the social and emotional competencies of the students through the counseling component of the program.

<u>Program ID</u>	<u>Sub-Org Code</u>	<u>Name</u>	<u>Objective</u>
EDN100	BL	STUDENT ACTIVITIES	To provide opportunities and experiences that will enable students: 1) to learn leadership and cooperative skills; 2) to practice and apply what they have learned in the classroom; 3) to develop a positive concept of self; 4) to develop personal interests; 5) to develop responsibility to self and to others; 6) to develop personal and social relationships; and 7) to develop as participating citizens in school, community, state, national and/or world programs and affairs.
EDN100	BM	ATHLETICS	To provide high school students opportunities to participate in a variety of sports activities and organized interscholastic athletic competitions.
EDN100	BQ	LEARNING CENTERS	To provide for special and unique student needs, interest and talent by establishing learning centers in identified schools in each of the seven districts.
EDN100	BR	DRIVER EDUCATION	To provide high school students the skills, knowledge and attitudes to allow them to effectively and safely operate an automobile.
EDN100	BS	JROTC	To conduct a Junior Reserve Officer Training Corps (JROTC) program in Hawaii's high schools based upon student interest and in accordance with existing agreements between the Department and the United States military services.
EDN100	BV	HAWAIIAN LANGUAGE IMMERSION PROGRAM	To provide students, on a limited site basis, with a Hawaiian bicultural and bilingual education based on the standards through a culturally relevant curriculum that uses Hawaiian as the language of instruction.
EDN100	BX	OTHER INSTRUCTIONAL SERVICES	To provide services to meet unique needs of students through enrichment and supplemental learning experiences.

<u>Program ID</u>	<u>Sub-Org Code</u>	<u>Name</u>	<u>Objective</u>
EDN100	BY	RESOURCES FOR NEW FACILITIES	To provide the essential equipment, textbooks, library books, and position-related furniture for new classrooms and facilities.
EDN100	CB	SCHOOL ADMINISTRATION	To facilitate the operation of school programs by providing management and operational support services.
EDN100	CJ	HAWAIIAN STUDIES	To support and expand the Hawaiian language and culture through our public schools and to support students in learning, understanding, and developing Hawaiian perspectives, knowledge and practices.
EDN100	CN	EMPLOYEE BENEFITS	To minimize the economic losses to Department employees resulting from a work related injury or illness by providing and facilitating payments so that benefits are paid promptly and with minimum amount of dispute or litigation and to plan and administer the Workers' Compensation (WC) Program for Department employees, students, and adult volunteers who are providing services to the Department, including the processing of all WC benefits as required by the State of Hawaii Workers' Compensation Law (Chapter 386 HRS).
EDN100	CQ	HAWAII CONTENT AND PERFORMANCE STANDARDS	To monitor and support the performance of schools and schools' professional staff as a collective unit; to assure all children are instructed consistent with the standards so they will attain the standards and meet the benchmarks required by the federal Elementary and Secondary Education Act (ESEA); and to provide a consistent, clear understanding of the knowledge and skills that students need for success in college and careers.
EDN100	DB	EVERY STUDENT SUCCEEDS ACT	To support education reform designed to improve student achievement and change the culture of American education.
EDN100	DE	STATE/LOCAL COMMUNITY SCH HEALTH PROJECT	To promote adolescent health through school-based surveillance.

<u>Program ID</u>	<u>Sub-Org Code</u>	<u>Name</u>	<u>Objective</u>
EDN100	DH	NATIVE HAWAIIAN SPECIAL EDUCATION PROJECT	To develop an improved educational system for Native Hawaiian children that includes culturally responsive instructional approaches and excellent teachers.
EDN100	DR	DOD APPROPRIATIONS ACT	To provide federal assistance to Local Educational Agencies with military dependents.
EDN100	RR	RECONCILE PROG ID TO BUDGET ACT	To reconcile to the appropriations act.
EDN100	XA	ALU LIKE	To account for funds received through contract with Alu Like, Native Hawaiian Vocational Education Program in Maui, Windward, and Leeward Districts.
EDN100	XB	DONATIONS & GIFTS	To account for funds donated to the schools for specific purposes.
EDN100	XC	ATHLETICS	To account for funds collected through athletic events such as admissions, league share, activity book sale, and donations.
EDN100	XE	FOUNDATION & OTHER GRANTS	To account for funds received as grants and other donations from both private and state agencies for various projects administered at the state and district level.
EDN100	XF	OLELO-EDUCATIONAL PUBLIC TV	To account for funds received under contract with Olelo Community Media.
EDN100	XH	OFFICE OF HAWAIIAN AFFAIRS GRANTS	To account for grant funds received from the Office of Hawaiian Affairs.
EDN150	FA	SPECIAL EDUCATION IN REGULAR SCHOOLS	To ensure that student learning takes place within an educational, social, and emotional context that supports each student's success in achieving the Hawaii Common Core and Hawaii Content and Performance Standards.
EDN150	FB	SPECIAL SCHOOLS	To ensure that exceptional children who are disabled achieve according to their potential by providing special education programs and services that meet their unique needs.

<u>Program ID</u>	<u>Sub-Org Code</u>	<u>Name</u>	<u>Objective</u>
EDN150	FC	SPED SERVICES DURING SCHOOL BREAKS	To ensure that student learning takes place within an educational, social and emotional context that supports each student's success in achieving the Hawaii Common Core and Hawaii Content and Performance Standards.
EDN150	FD	OTHER SPECIAL EDUCATION SERVICES	To assure that student learning takes place within an educational, social and emotional context that supports each student's success in achieving the Hawaii Common Core and Hawaii Content and Performance Standards.
EDN150	NB	SPECIAL EDUCATION FOR THE DISABLED	To meet the Individualized Education Program (IEP) goals and objectives of children with disabilities, ages 3 to 22, who meet the certification requirements of special education and related services.
EDN150	ND	PRESCHOOL FOR THE DISABLED	To meet needs of children with disabilities, ages 3, 4, and 5, who meet the certification requirements for special education and related services.
EDN150	RA	SPECIAL OLYMPICS	To ensure that students in special education are provided opportunities to participate in year-round sports training and athletic competition in a variety of sporting events.
EDN150	RR	RECONCILE PROG ID TO BUDGET ACT	To reconcile to the appropriations act.
EDN150	SA	EDUCATIONAL ASSESSMENT AND PRESCRIPTIVE SERVICES	To alleviate learning and/or adjustment problems of students by providing individual student assessments and related services such as psychological, social work, diagnostic or prescriptive, and speech, language, hearing, physical therapy, occupational therapy, and skilled nursing services.

<u>Program ID</u>	<u>Sub-Org Code</u>	<u>Name</u>	<u>Objective</u>
EDN150	TA	TRAINING & RETENTION	To assist the Department in training and licensing special education teachers who will teach Hawaii's youth with disabilities; to implement and honor a memorandum of agreement with the University of Hawaii's College of Education to assist prospective teachers with tuition-free courses; and to increase the production of teachers at the rate of 50+ teachers per year by providing students with tuition incentives.
EDN150	VA	STUDENT SUPPORT SERVICES	To facilitate the delivery of school-based instructional, health, psychological and social support services to students, and their families through the implementation of a comprehensive student support system in every school.
EDN150	VC	INTEGRATED SPECIAL EDUCATION DATABASE	To develop, implement and sustain systems which are used for case management, official enrollment count, staffing allocations, child count, tracking timelines, data management, sustainability reports, monitoring for state and federal compliance for the Individuals with Disabilities Education Improvement Act (IDEA), and producing other special requested reports and federally mandated data reports.
EDN150	YC	SCHOOL BASED BEHAVIORAL HEALTH SERVICES	To provide federally-mandated and Department-directed preventative and early intervention services to students in need of such services in order for them to benefit from the instructional opportunities necessary to achieve the General Learner Outcomes, Hawaii Common Core and Hawaii Content and Performance Standards, requirements of the federal Elementary and Secondary Education Act (ESEA), and the vision of the public school graduate.

<u>Program ID</u>	<u>Sub-Org Code</u>	<u>Name</u>	<u>Objective</u>
EDN150	YD	TARGETED TECHNICAL ASSISTANCE	To provide financial support for technical assistance to school communities providing school-based services to develop the long-term sustainable community involvement necessary to achieve effective community and family engagement in the education of students with disabilities. This program includes funding for the Community Children's Council Office.
EDN150	YG	SERVICES FOR CHILDREN WITH AUTISM	To ensure that children who are disabled are provided a free, appropriate public education by providing specially designed instruction and related services that meet their needs and to achieve compliance with the guidelines of Hawaii Administrative Rules and the Individuals with Disabilities Education Improvement Act of 2004.
EDN150	YK	OTHER RELATED SERVICES	To provide support services to ensure compliance with state and federal laws, and Department rules, and court orders to ensure equal educational opportunities and free appropriate public education to all students who are eligible for special education and related services, ages 3 to 22, regardless of the severity of their disability; to oversee and track contract compliance issues and to assist in the pursuit of federal Medicaid reimbursement claiming capacity within the Department based on medically-related services provided under the Individuals with Disabilities Education Improvement Act of 2004, per Act 141, Sessions Laws of Hawaii 2005.
EDN200	BJ	AT-RISK PROGRAMS	To increase the educational performance by improving the academic skills and competencies of the students referred to the program, and to enable them to meet the standards and the high school graduation requirements, and to improve the social and emotional competencies of the students through the counseling component of the program.

<u>Program ID</u>	<u>Sub-Org Code</u>	<u>Name</u>	<u>Objective</u>
EDN200	GB	INSTRUCTIONAL DEVELOPMENT-ADMINISTRATIVE SERVICES	To provide state leadership and direction in curriculum and instruction to assure statewide availability of effective quality curricula, programs and related services, including federal Elementary and Secondary Education Act (ESEA) mandates.
EDN200	GC	INSTRUCTIONAL SUPPORT	To provide curricular and instructional leadership, support, and research and development services in regular education to all schools in the public school system.
EDN200	GD	SCHOOL LEADERSHIP AND IMPROVEMENT	To facilitate school leadership and improvement at all schools, including the lowest-performing schools, by implementing continuous improvement processes (including comprehensive needs assessments, data teams, self-study, and community engagement activities) that lead to the development of academic and financial plans that target the root causes for the lack of improvement.
EDN200	GG	ADVANCE TECHNOLOGY RESEARCH	To research and disseminate information on new and emerging technologies that support the instructional and administrative operations of the public school system, and provide infrastructure and technical consultation in the implementation of new technologies.
EDN200	GH	TEACHER IMPROVEMENT SERVICES	To improve the quality of instruction by providing training and services that support the professional growth and development of teachers throughout the system.
EDN200	GJ	LEADERSHIP DEVELOPMENT	To train, develop and support administrators at every level (principals, vice-principals, athletic directors, and teacher leadership teams) to enable them to gain the skills, knowledge, and strategies as leaders to focus their school improvement efforts on standards-based education and to support the Strategic Plan.

<u>Program ID</u>	<u>Sub-Org Code</u>	<u>Name</u>	<u>Objective</u>
EDN200	GM	TECHNOLOGY IN EDUCATION	To provide all students equal educational opportunities through technologies that overcome limitations of geographic isolation and limited resources; to facilitate distance learning education through the improvement of the quality and increased quantity of instruction and instructional delivery alternatives; to promote humanitarian experiences and environments that foster global respect and caring for others through the use of telecommunication and advanced technologies; and to promote efficient and effective use of human and material resources.
EDN200	GN	SCHOOL COMPLEX RESOURCE SERVICES	To support and assist school administrators and teachers in the planning and delivery of effective instructional services to students. To facilitate the operations of the schools by providing management, fiscal, planning, logistical, and other related supporting services.
EDN200	GP	SYSTEMS ACCOUNTABILITY	To provide support to the Superintendent by overseeing the comprehensive statewide accountability system, which includes student assessment, school evaluation, and system evaluation; to assure that all children are instructed consistent with the Standards Training and meet the benchmarks required by the federal Elementary and Secondary Education Act (ESEA).
EDN200	GQ	HOMELESS CONCERNS	To ensure that homeless children and youth have access to a free and appropriate education.
EDN200	RR	RECONCILE PROG ID TO BUDGET ACT	To reconcile to the appropriations act.
EDN300	KC	BOARD OF EDUCATION	To promote excellence and equity in Hawaii's public schools and enable all students to meet their own unique and varied potentials, and to promote excellence and equity in Hawaii's public library services so that all individuals can meet their reading, information, and lifelong learning needs.

<u>Program ID</u>	<u>Sub-Org Code</u>	<u>Name</u>	<u>Objective</u>
EDN300	KD	OFFICE OF THE SUPERINTENDENT	To plan, direct and administer the various activities of the Department under the general direction of the Board of Education and within the scope of law and established policies and regulations.
EDN300	KF	FISCAL SERVICES	To manage the Department’s budget, accounting, and procurement activities and systems to serve the needs of the schools, school complexes, complex areas, and the state central office; to develop and implement long-term and short-term financial activities; to provide timely, accurate, and user-friendly information and reports in each of the respective areas (i.e., clear guidelines/procedures for completion of documents, and ensuring the guidelines/procedures are aligned with the Department’s goals and objectives); to assist the Superintendent and the Chief Financial Officer (CFO) in the preparation and execution of the public school system’s operating budget; to analyze the Department’s budget-to-actual expenditures, recommending opportunities for reprioritization or redeployment of resources to meet the Department’s needs; and to provide staff support for the Committee on Weights; and to coordinate the financial and compliance organization-wide audit of the Department under the Single Audit Act of 1984, including the non-appropriated Local School Fund; state auditor audits; and various outside CPA firm audits.

<u>Program ID</u>	<u>Sub-Org Code</u>	<u>Name</u>	<u>Objective</u>
EDN300	KH	CIVIL RIGHTS COMPLIANCE	To ensure that the Department of Education complies with federal and state civil rights laws as it relates to employees and students, and ensures that those who participate in departmental programs, services, and activities, are not discriminated against due to specified protected classes; to enable the Board of Education to promulgate, adopt, amend, repeal, and maintain administrative rules for the Department, in accordance with State and federal laws and rules, as well as Governor's directives; to assist with the overall coordination of Department of Education lawsuits with the Department of the Attorney General.
EDN300	KO	HUMAN RESOURCES	To provide statewide employment and personnel management services and programs within the framework of established laws, policies, collective bargaining agreements, administrative rules, and principles of personnel management for the Department.
EDN300	RR	RECONCILE PROG ID TO BUDGET ACT	To reconcile to the appropriations act.

<u>Program ID</u>	<u>Sub-Org Code</u>	<u>Name</u>	<u>Objective</u>
EDN300	UA	INFORMATION & TECHNOLOGY SERVICES	To empower the Department's schools and offices by improving the planning, coordination, and delivery of technology-based information and telecommunication services; to coordinate the management of information resources for the public school system to reduce the redundancy of information collected and to promote the compatibility and accessibility of information across a variety of technology platforms; to enable the Department's schools and offices to take advantage of current and emerging information and telecommunication technologies in order to improve the efficiency, effectiveness and productivity of instructional and administrative programs; and to coordinate the delivery of user-requested technical support and training services in the use of information and telecommunication technologies to schools and offices.
EDN400	MB	FOOD SERVICE ADMINISTRATION	To provide state administrative services for the efficient and effective operation of the school food services program.
EDN400	MC	OFFICE OF HAWAII CHILD NUTRITION PROGRAMS	The Office of Hawaii Child Nutrition Program is responsible for developing and administering program plans, budgets, policies, standards, and specifications for the United States Department of Agriculture (USDA) Food Nutrition Programs which receive funds and commodities from the USDA grants for the State of Hawaii.
EDN400	MD	FOOD SERVICES	To provide nutritious and attractive meals to the maximum number of public school students at a minimum charge, and accommodate vended meal service to other state and local agencies such as child care centers and elderly programs.

<u>Program ID</u>	<u>Sub-Org Code</u>	<u>Name</u>	<u>Objective</u>
EDN400	OB	SCHOOL FACILITIES AND SUPPORT SERVICES	To provide leadership and direction of the department's reprographics, facilities construction, facilities maintenance, food service, and student transportation programs within the scope of applicable laws, rules, and regulations; to provide printed materials for the educational and administrative purposes of the Department's schools and offices; and to provide planning, graphic arts, printing, and distribution services to the offices and schools of the public school system in the preparation, production, and delivery of printed materials.
EDN400	OC	FACILITIES SERVICES	To provide centralized services and coordination for all aspects of facilities development. These include planning, evaluations, budgeting, design services, project management services, construction management, and other professional and technical support as required statewide; to provide auxiliary custodial support services to schools; and to administer the teachers' housing program.
EDN400	OD	SCHOOL CUSTODIAL CENTRALIZED SERVICES	To maintain buildings and grounds in a clean, safe, healthy, and attractive condition.
EDN400	OE	UTILITIES	To provide the necessary utilities for the successful operation of schools with the minimum amount of disruption.
EDN400	OG	COMMUNITY USE OF SCHOOL FACILITIES	To make available all public school buildings, facilities, and grounds for general recreational purposes and for public and community use whenever these activities do not interfere with the normal and usual activities of the school and its pupils as provided by law.
EDN400	OI	REPAIRS AND MAINTENANCE OF SCHOOL FACILITIES	To assist schools in addressing their repair and maintenance needs.
EDN400	OJ	ENVIRONMENTAL SERVICES	To provide for safe and healthy workplaces and schools free of hazardous wastes/chemicals.

<u>Program ID</u>	<u>Sub-Org Code</u>	<u>Name</u>	<u>Objective</u>
EDN400	RR	RECONCILE PROG ID TO BUDGET ACT	To reconcile to the appropriations act.
EDN400	UA	INFORMATION & TECHNOLOGY SERVICES	To empower the Department's schools and offices by improving the planning, coordination, and delivery of technology-based information and telecommunication services; to coordinate the management of information resources for the public school system to reduce the redundancy of information collected and to promote the compatibility and accessibility of information across a variety of technology platforms; to enable the Department's schools and offices to take advantage of current and emerging information and telecommunication technologies in order to improve the efficiency, effectiveness and productivity of instructional and administrative programs; and to coordinate the delivery of user-requested technical support and training services in the use of information and telecommunication technologies to schools and offices.
EDN400	YA	STUDENT TRANSPORTATION	To provide student transportation services to eligible students.
EDN500	PB	ADULT EDUCATION ADMINISTRATION	To provide administrative and technical support to the districts and community schools, private trade, vocational, or technical schools.
EDN500	PC	ADULT COMMUNITY SCHOOLS	To provide instructional and support services for adults in basic literacy, workplace literacy, family literacy, cultural and recreational services.

<u>Program ID</u>	<u>Sub-Org Code</u>	<u>Name</u>	<u>Objective</u>
EDN500	PD	RESOURCES FOR ENRICHMENT, ATHLETICS/ACADEMICS, CULTURE AND HEALTH	To improve outcomes and be better prepared for future success, REACH (Resources for Enrichment, Athletics/Academics, Culture and Health) program funds focus on providing students: learning opportunities for academic enrichment, including academic support and homework assistance; an array of enrichment programs and services to increase positive behaviors through character education; and activities promoting active and healthy lifestyles through athletics.
EDN500	RR	RECONCILE PROG ID TO BUDGET ACT	To reconcile to the appropriations act.
EDN500	WA	AFTER-SCHOOL A+ PROGRAM	To support the statewide after-school care services for children of working parents at public elementary schools.
Note: Excludes EDN450 and EDN700. School Facilities Authority and Executive Office on Early Learning reporting separately.			

<u>Year of Change</u> FY24/FY25	<u>Description of Change</u>
FY24	Addition of Workforce Development Branch, Deputy Superintendent of Operations and Deputy Superintendent of Strategy
	https://www.hawaiipublicschools.org/DOE%20Forms/DOE%20Form/Plan%20of%20Organization.pdf
	Note: Plan of Organization as of 6/30/23 will be updated shortly

Prog ID	Fiscal Impact	Amount Requested	FTE Requested	Budget for Personnel	Budget for OCE (Other Than Contracts)	Budget for Contracts	Dates of Initiative		Initiative Description	Is This A New Initiative Or An Enhancement To An Existing Initiative/Program	Plan for continuation of initiative (if applicable)
							From	To			
									NONE		

Prog ID	Appropriating Act	Amount Allotted	FTE Allotted	Budget for Personnel	Budget for	Budget for	Dates of Initiative		Initiative Description	Is This A New Initiative Or An Enhancement To An Existing Initiative/Program	Plan for continuation of initiative (if applicable)
					OCE (Other Than Contracts)		Contracts	From				To
EDN400	Act 143/2023	\$ 350,000	\$ -	\$ -	\$35,000	\$ 315,000	7/1/2023	6/30/2024	There is appropriated out of the general revenues of the State of Hawaii the sum of \$350,000 or so much thereof as may be necessary for fiscal year 2023-2024 for the department of education to implement the critical emergency response pilot program. The pilot enables the Department to work with selected schools to train and revise their health and safety protocols to save lives and gain valuable experience and confidence to administer CPR, AED and general health and safety practices. The Department will leverage outside consultants to assist with a program, training, and execution for this initiative. CPR for students will provide valuable life long skills to recognize a life threatening situation and to provide the confidence to act quickly and communicate.	New	We will solicit feedback from the pilot schools to refine our approach and identify opportunities to increase our successes as we seek additional funding from the legislature to implement this program to schools on all islands. The initial focus are high schools but some principals have also indicated interest at the middle school level. Training curriculum and materials can be modified for the different schools.
Note: Excludes EDN450 and EDN700. School Facilities Authority and Executive Office on Early Learning reporting separately.											

<u>Prog ID</u>	<u>Sub-Org</u>	<u>Position Number</u>	<u>Position Title</u>	<u>Exempt (Y/N)</u>	<u>SR Level</u>	<u>BU Code</u>	<u>T/P</u>	<u>MOF</u>	<u>FTE</u>	<u>Budgeted Amount</u>	<u>Actual Salary Last Paid</u>	<u>Occupied by 89-Day Hire (Y/N)</u>	<u>Legal Authority for Salary Increase</u>	<u>Source of Funding (cost element and ProgID)</u>	<u>Date of Approval</u>	<u>Person who approved salary increase</u>
Not Applicable																

<u>Prog ID</u>	<u>Sub-Org</u>	<u>Position Number</u>	<u>Position Title</u>	<u>Exempt (Y/N)</u>	<u>SR Level</u>	<u>BU Code</u>	<u>T/P</u>	<u>MOF</u>	<u>FTE</u>	<u>Budgeted Amount</u>	<u>Actual Salary Last Paid</u>	<u>Occupied by 89-Day Hire (Y/N)</u>	<u>Telework Designation (full time or hybrid)</u>	<u>Number of Telework Days a Week</u>	<u>Reason for Telework</u>	<u>Process to Evaluate Job Performance</u>
EDN100		604669	Elem Teacher	N	N/A	05	T	P	1.00	\$ -	\$ 53,391	N	hybrid	2-3	Lack of workspace-Oahu. Virtual Learning.	Educator Effectiveness System
EDN100		604686	Elem Teacher	N	N/A	05	T	P	1.00	\$ -	\$ 56,643	N	hybrid	2-3	Lack of workspace-Oahu. Virtual Learning.	Educator Effectiveness System
EDN100		604667	Elem Teacher	N	N/A	05	T	P	1.00	\$ -	\$ 57,661	N	hybrid	2-3	Lack of workspace-Oahu. Virtual Learning.	Educator Effectiveness System
EDN100		604668	Elem Teacher	N	N/A	05	T	P	1.00	\$ -	\$ 57,661	N	hybrid	2-3	Lack of workspace-Oahu. Virtual Learning.	Educator Effectiveness System
EDN100		604689	Elem Teacher	N	N/A	05	T	P	1.00	\$ -	\$ 63,618	N	full	5	Lack of workspace-Maui. Virtual Learning.	Educator Effectiveness System
EDN100		604670	Elem Teacher	N	N/A	05	T	P	1.00	\$ -	\$ 53,391	N	hybrid	2-3	Lack of workspace-Oahu. Virtual Learning.	Educator Effectiveness System
EDN100		604666	Sec Teacher	N	N/A	05	T	P	1.00	\$ -	\$ 57,661	N	hybrid	2-3	Lack of workspace-Oahu. Virtual Learning.	Educator Effectiveness System
EDN100	BX	604675	Sec Teacher	N	N/A	05	P	A	1.00	\$ 50,819	\$ 50,325	N	hybrid	2-3	Lack of workspace-Oahu. Virtual Learning.	Educator Effectiveness System
EDN100		604693	Sec Teacher	N	N/A	05	T	P	1.00	\$ -	\$ 53,391	N	hybrid	2-3	Lack of workspace-Oahu. Virtual Learning.	Educator Effectiveness System
EDN100		610665	Sec Teacher	N	N/A	05	T	P	1.00	\$ -	\$ 59,969	N	full	5	Lack of workspace-Maui. Virtual Learning.	Educator Effectiveness System
EDN100		604677	Sec Teacher	N	N/A	05	T	P	1.00	\$ -	\$ 59,969	N	hybrid	2-3	Lack of workspace-Oahu. Virtual Learning.	Educator Effectiveness System
EDN100	BX	604674	Sec Teacher	N	N/A	05	P	A	1.00	\$ 50,819	\$ 57,661	N	hybrid	2-3	Lack of workspace-Oahu. Virtual Learning.	Educator Effectiveness System
EDN100		604665	Sec Teacher	N	N/A	05	T	P	1.00	\$ -	\$ 53,391	N	hybrid	2-3	Lack of workspace-Oahu. Virtual Learning.	Educator Effectiveness System
EDN100		604695	Sec Teacher	N	N/A	05	T	P	1.00	\$ -	\$ 82,096	N	hybrid	2-3	Lack of workspace-Oahu. Virtual Learning.	Educator Effectiveness System
EDN100		604696	Sec Teacher	N	N/A	05	T	P	1.00	\$ -	\$ 67,494	N	full	5	Lack of workspace-Maui. Virtual Learning.	Educator Effectiveness System
EDN100		610666	Sec Teacher	N	N/A	05	T	P	1.00	\$ -	\$ 57,661	N	full	5	Lack of workspace-Hilo. Virtual Learning.	Educator Effectiveness System
EDN100		610664	Sec Teacher	N	N/A	05	T	P	1.00	\$ -	\$ 76,703	N	hybrid	2-3	Lack of workspace-Oahu. Virtual Learning.	Educator Effectiveness System
EDN100	BX	604676	Sec Teacher	N	N/A	05	P	A	1.00	\$ 50,819	\$ 54,351	N	hybrid	2-3	Lack of workspace-Oahu. Virtual Learning.	Educator Effectiveness System
EDN100	BX	604692	Sec Teacher	N	N/A	05	P	A	1.00	\$ 50,819	\$ 75,130	N	full	5	Lack of workspace-Kauai. Virtual Learning.	Educator Effectiveness System
EDN100	BX	604678	Sec Teacher	N	N/A	05	P	A	1.00	\$ 50,819	\$ 68,753	N	hybrid	2-3	Lack of workspace-Oahu. Virtual Learning.	Educator Effectiveness System
EDN100	BX	604679	Sec Teacher	N	N/A	05	P	A	1.00	\$ 50,819	\$ 53,391	N	hybrid	2-3	Lack of workspace-Oahu. Virtual Learning.	Educator Effectiveness System
EDN100		604673	Sec Teacher	N	N/A	05	T	P	1.00	\$ -	\$ 62,368	N	hybrid	2-3	Lack of workspace-Oahu. Virtual Learning.	Educator Effectiveness System

Prog ID	Sub-Org	Position Number	Position Title	Exempt (Y/N)	SR Level	BU Code	T/P	MOF	FTE	Budgeted Amount	Actual Salary Last Paid	Occupied by 89-Day Hire (Y/N)	Telework Designation (full time or hybrid)	Number of Telework Days a Week	Reason for Telework	Process to Evaluate Job Performance
EDN100		604680	Counselor	N	N/A	05	T	P	1.00	\$ -	\$ 61,173	N	full	5	Lack of workspace-Maui. Virtual Learning.	Educator Effectiveness System
EDN100	BX	610659	Counselor	N	N/A	05	P	A	1.00	\$ 50,819	\$ 95,090	N	hybrid	2-3	Lack of workspace-Oahu. Virtual Learning.	Educator Effectiveness System
EDN100		605015	Registrar	N	N/A	05	T	P	1.00	\$ -	\$ 95,420	N	hybrid	2-3	Lack of workspace-Oahu. Virtual Learning.	Educator Effectiveness System
EDN100	BX	605020	12 mo. State Ofc Teacher	N	N/A	05	P	A	1.00	\$ 60,838	\$ 92,718	N	hybrid	2-3	Lack of workspace-Oahu. Virtual Learning.	Educator Effectiveness System
EDN100		604696	Sec Teacher	N	N/A	05	T	P	1.00	\$ -	\$ 67,494	N	hybrid	2-3	Lack of workspace-Oahu. Virtual Learning.	Educator Effectiveness System
EDN100		605024	Student Svcs Coord	N	N/A	05	T	P	1.00	\$ -	\$ 65,834	N	hybrid	2-3	Lack of workspace-Oahu. Virtual Learning.	Educator Effectiveness System
EDN100		605019	12 mo. State Ofc Teacher	N	N/A	05	T	P	1.00	\$ -	\$ 95,420	N	hybrid	2-3	Lack of workspace-Oahu. Virtual Learning.	Educator Effectiveness System
EDN100		610656	Elem Teacher	N	N/A	05	T	P	1.00	\$ -	\$ 84,631	N	hybrid	2-3	Lack of workspace-Oahu. Virtual Learning.	Educator Effectiveness System
	See Note Below			Y	EOSR-07	06	P	A	1.00	See Note Below		N	full	5	Medical accommodation	State/District EO Evaluation
	See Note Below			Y	EOSR-07	06	P	A	1.00	See Note Below		N	hybrid	2	Medical accommodation	State/District EO Evaluation
	See Note Below			Y	EOSR-07	56	P	A	1.00	See Note Below		N	full	5	ADA accommodation	State/District EO Evaluation
	See Note Below			Y	EOSR-08	56	P	A	1.00	See Note Below		N	full	5	ADA accommodation	State/District EO Evaluation
	See Note Below			N	SR-16	03	P	A	1.00	See Note Below		N	full	5	ADA accommodation	Performance Appraisal System
	See Note Below			N	SR-13	03	P	A	1.00	See Note Below		N	full	5	ADA accommodation	Performance Appraisal System
	See Note Below			N	SR-22	13	P	A	1.00	See Note Below		N	full	5	ADA accommodation	Performance Appraisal System
	See Note Below			Y	EOSR-07	06	P	A	1.00	See Note Below		N	full	5	ADA accommodation	State/District EO Evaluation
	See Note Below			Y	EOSR-07	06	P	A	1.00	See Note Below		N	full	5	ADA accommodation	State/District EO Evaluation
	See Note Below			N	SR-26	13	P	A	1.00	See Note Below		N	full	5	ADA accommodation	Performance Appraisal System
	See Note Below			N	SR-22	13	P	A	1.00	See Note Below		N	full	5	ADA accommodation	Performance Appraisal System
	See Note Below			Y	EOSR-07	56	P	A	1.00	See Note Below		N	full	5	Medical accommodation	State/District EO Evaluation
	See Note Below			Y	EOSR-07	56	P	A	1.00	See Note Below		N	full	5	Medical accommodation	State/District EO Evaluation
EDN200	GJ	608413	12 mo. State Ofc Teacher	N	N/A	05	T	A	1.00	\$ -	\$ 77,695	N	hybrid	1	Lack of workspace. School renovation exp completion Feb 2024.	Educator Effectiveness System

<u>Prog ID</u>	<u>Sub-Org</u>	<u>Position Number</u>	<u>Position Title</u>	<u>Exempt (Y/N)</u>	<u>SR Level</u>	<u>BU Code</u>	<u>T/P</u>	<u>MOF</u>	<u>FTE</u>	<u>Budgeted Amount</u>	<u>Actual Salary Last Paid</u>	<u>Occupied by 89-Day Hire (Y/N)</u>	<u>Telework Designation (full time or hybrid)</u>	<u>Number of Telework Days a Week</u>	<u>Reason for Telework</u>	<u>Process to Evaluate Job Performance</u>
EDN200	GJ	605049	Principal in Residence	Y	N/A	56	T	A	1.00	\$ -	\$ 142,978	N	hybrid	1	Lack of workspace. School renovation exp completion Feb 2024.	State/District EO Evaluation
EDN200	GJ	608421	12 mo. State Ofc Teacher	N	N/A	05	T	A	1.00	\$ -	\$ 107,395	N	hybrid	1	Lack of workspace. School renovation exp completion Feb 2024.	Educator Effectiveness System

Note: This information is redacted due to the confidential nature of certain personnel matters.

<u>Prog ID</u>	<u>Sub-Org</u>	<u>Position Number</u>	<u>Job Title</u>	<u>Start Date</u>	<u>End Date</u>	<u>Justification for Travel</u>	<u>Full Agenda</u> <u>Y/N?</u>	<u>Meetings</u> <u>Attended</u> <u>Y/N?</u>	<u>Training</u> <u>Sessions</u> <u>Y/N?</u>	<u>Total Cost</u> <u>of Trip</u>	<u>Cost Paid</u> <u>by State or</u> <u>Other</u> <u>Entity?</u>	<u>Final</u> <u>Report of</u> <u>Travel</u> <u>Y/N?</u>
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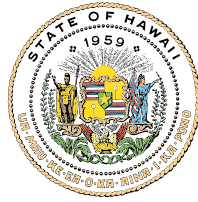
Data will be provided electronically.

Data as of 12/12/23, FY24 only as FY25 starts 7/1/24.										
FY24										
Prog ID	Sub-Org	DOE Org ID Title	Description of Expenditure/Encumbrance	Justification	Existing Budgeted Item(s) affected (If Any)	MOF	Encumbrance Balance	Expenditure	FEMA Reimbursable?	Reimbursement Applied for?
EDN100	NA	OFO-Auxiliary Services Branch	Debris cleanup; interior room cleaning; roof patching; temporary tent facilities; campus light structural remediation; environmental assessments; remediation and tracking; equipment rentals such as restrooms and generators; onsite security; delivery/moving services; furniture	Upon clearance after fires, OFO needed to assess and remediate any related damages. Also needed to perform necessary steps to reopen campuses.	NA	A	4,702,311.37	11,791,666.27	Anticipated but TBD	Initiated
EDN100	NA	CA-Hana-Lahainaluna-Lanai-Molokai	Purchase of replacement laptops, adapters, and miscellaneous computer supplies/licenses. Costs of tables, and chairs including delivery to Distance Learning Hubs. Meals to allow for work meetings in preparation for school distance learning sites and others. Mileage and payroll for bus monitors while busing students to temporary school sites. Mileage for staff to attend fire meetings, temporary relocation worksites, and other aid in response to Lahaina schools. Custodial supplies for classrooms and sifting through ashes at the burn zone for the King Kamehameha III School location. Miscellaneous supplies for temporary classrooms and additional miscellaneous expenses/reimbursements due to response and recovery due to the disaster.	To support Lahaina schools with student and staffing needs including but not limited to classroom and office supplies in response and recovery to the disaster.	NA	A	1,039.86	447,263.47	Anticipated but TBD	Initiated
EDN 100	NA	OS-Office of the Superintendent	Travel for OS Staff, use of facilities, service contracts, supplies	To provide support and strategic communications services to West Maui staff, students, families, community members; reopening of schools; future school site visits	NA	A	115,926.73	159,610.19	Anticipated but TBD	Initiated
EDN 100	NA	OITS-Assistant Superintendent	On-site technical assessments, response, and support for impacted schools (travel, equipment, professional services)	IT staff needed to be on-site to assess impacts and damages due to the wildfires, as well as to remediate network connectivity and telecommunications for impacted schools. IT staff also worked with service providers to implement interim connectivity solutions while work to bring back up permanent solutions were being done.	NA	A	- .00	109,612.21	Anticipated but TBD	Initiated

Data as of 12/12/23, FY24 only as FY25 starts 7/1/24.										
FY24										
Prog ID	Sub-Org	DOE Org ID Title	Description of Expenditure/Encumbrance	Justification	Existing Budgeted Item(s) affected (If Any)	MOF	Encumbrance Balance	Expenditure	FEMA Reimbursable?	Reimbursement Applied for?
EDN100	NA	CA-Baldwin-Kekaulike-Kulanihako-Maui	Tables, custodial supplies and carpet cleaning for Kulanihako HS to house Lahainaluna HS students in September and October. Moving costs for chairs and tables from UHMC to Kulanihako HS. Passenger van rental to shuttle staff to remote parking in Kapalua for West Maui staff meetings in late August. Salary for Deputy Complex Area Superintendent (CAS) during response and recovery due to the disaster.	To support Lahainaluna HS school within a school at Kulanihako, additional student furniture and cleaning supplies were needed. CA-BKMM staff supported shuttle efforts for the West Maui staff meetings in Kapalua. The disaster response and progress toward recovery requires Deputy CAS support to deal with ongoing recovery issues, including accomodation of displaced staff and students, as well as supporting CA-BKMM day-to-day operations.	NA	A	- .00	60,688.75	Anticipated but TBD	Initiated
EDN100	NA	OSSS-ESB-Exceptional Support Branch	Travel for ESB Staff and other costs (contracted direct student services, classroom materials and supplies)	To provide support and services for special education students.	NA	A	39,434.40	21,402.73	Anticipated but TBD	Initiated
EDN 100	NA	OSSS-Student Services Branch	Travel for SSB Staff/BHSs, and other costs (training materials, supplies, curriculum)	To provide mental health support for students and staff.	NA	A	994.76	18,717.35	Anticipated but TBD	Initiated
EDN 100	NA	OTM-Assistant Superintendent	Travel and other related costs for OTM staff	to provide support to affected schools with personnel needs	NA	A	- .00	17,441.57	Anticipated but TBD	Initiated
EDN 100	NA	OSIP-Communication & Community Affairs	Travel and other related costs for Communications staff	To provide on-site communications support and media relations to affected schools.	NA	A	- .00	10,802.70	Anticipated but TBD	Initiated
EDN 100	NA	OCID-ELB-Learning & Technology Section	Reimbursement for 3 volunteers who assisted with bus supervision and organizing and delivering of chromebooks for distance learning students.	Due to the short turn around, volunteers used their own funds for airfare, hotel, car and meals.	NA	A		3,737.84	Anticipated but TBD	Initiated
EDN100	NA	OSIP-Community Engagement Office	Travel for CEB Staff	To support community engagement efforts for students, families and community members	NA	A	- .00	3,715.81	Anticipated but TBD	Initiated
EDN 100	NA	OSIP-Assistant Superintendent	Travel for branch staff members and other costs (tools/surveys)	To track and monitor student enrollment efforts and provide community/educational supports to schools and complex area	NA	A	- .00	2,796.76	Anticipated but TBD	Initiated
EDN 100	NA	OSIP-Data Gov & Analysis Branch	Costs associated for data collection tools/survey; Travel for DGA Staff	To track and monitor student enrollment efforts and provide community/educational supports to schools and complex area	NA	A	- .00	2,666.18	Anticipated but TBD	Initiated
EDN 100	NA	Kahului Elementary	School uniforms.	For school uniforms for displaced students from Lahaina schools.	NA	A	- .00	2,040.00	Anticipated but TBD	Initiated
EDN 100	NA	Kula Elementary	Sink station to provide fresh water on campus.	In the weeks following the Kula fires, there was no potable water service in those areas, including the school. Sink stations were rented to provide fresh water for hand washing.	NA	A	- .00	1,895.62	Anticipated but TBD	Initiated
EDN 100	NA	Kulanihako High	Refuse disposal during and after Lahainaluna High was on campus.	Lahainaluna High's 600 students and staff were on Kulanihako High campus for several weeks in September and October, generating refuse at a rate greater than the regularly scheduled pickup could handle. Additional pickups were scheduled as needed.	NA	A	- .00	1,827.62	Anticipated but TBD	Initiated

Data as of 12/12/23, FY24 only as FY25 starts 7/1/24.										
FY24										
<u>Prog ID</u>	<u>Sub-Org</u>	<u>DOE Org ID Title</u>	<u>Description of Expenditure/Encumbrance</u>	<u>Justification</u>	<u>Existing Budgeted Item(s) affected (If Any)</u>	<u>MOF</u>	<u>Encumbrance Balance</u>	<u>Expenditure</u>	<u>FEMA Reimbursable?</u>	<u>Reimbursement Applied for?</u>
EDN 100	NA	OSSS-SSB-Student Support Section	Travel for SSS Staff other costs (training materials, supplies)	To provide mental health support for students and staff.	NA	A	- .00	1,777.40	Anticipated but TBD	Initiated
EDN 100	NA	OCID-Assistant Superintendent	Allocated to King Kamehameha III Elementary for curriculum replacement.	Curriculum materials were lost in the fire.	NA	A	- .00	682.98	Anticipated but TBD	Initiated
EDN100	NA	OS-Hawaiian Education Office	Travel for OHE Staff	To support Lahaina Kaiapuni planning for huaka'i learning hub.	NA	A	- .00	494.58	Anticipated but TBD	Initiated
EDN 100	NA	OTM-Hawaii PRO Office	Travel and other related costs for OTM staff	To provide support to affected schools with personnel needs	NA	A	- .00	394.98	Anticipated but TBD	Initiated
EDN 100	NA	OTM-Personnel Assistance Branch	Travel and other related costs for OTM staff	To provide support to affected schools with personnel needs	NA	A	- .00	136.78	Anticipated but TBD	Initiated
EDN 100	NA	OTM-Leadership Institute Branch	Travel and other related costs for OTM staff	To provide support to affected schools with personnel needs	NA	A	- .00	102.50	Anticipated but TBD	Initiated
EDN 100	NA	Kekaulike High	School banners for parking lot light poles.	High winds on August 8 blew down several light poles in the various parking lots around campus. All of these light poles had school banners blown off or damaged by the high winds.	NA	A	24,906.80	- .00	Anticipated but TBD	Initiated
TOTALS							4,884,613.92	12,659,474.29		

Data as of 12/12/23, FY24 only as FY25 starts 7/1/24.												
Prog ID	Sub-Org	DOE Org ID	Positions dispersed for Wildfire Response	Justification	MOF	FY24				Expected End Date	FEMA Eligible?	FEMA Reimb App?
						Pos (P)	Pos (T)	Payroll Hours	\$\$\$			
EDN100	NA	CA-Hana-Lahainaluna-Lanai-Molokai	Deputy Complex Area Superintendent	To assist with the wildfire disaster response within Maui County schools.	A		1.0	Full-time	\$150,000	6/30/24	Anticipated but TBD	Initiated
EDN100	NA	CA-Baldwin-Kekaulike-Kulanihako-i-Maui	Deputy Complex Area Superintendent	To assist with the wildfire disaster response within Maui County schools.	A		1.0	Full-time	\$150,000	6/30/24	Anticipated but TBD	Initiated



STATE OF HAWAII
DEPARTMENT OF EDUCATION
KA 'OIHANA HO'ONA'AUAO
P.O. BOX 2360
HONOLULU, HAWAII 96804

OFFICE OF THE SUPERINTENDENT

November 29, 2023

The Honorable Ronald D. Kouchi, President
and Members of the Senate
State Capitol, Room 409
Honolulu, Hawaii 96813

The Honorable Scott K. Saiki, Speaker
and Members of the House of Representatives
State Capitol, Room 431
Honolulu, Hawaii 96813

Re: Hawaii State Department of Education Annual Report on General Fund Carryover

Dear President Kouchi, Speaker Saiki, and Members of the Legislature:

For your information and consideration, I am transmitting a copy of the annual report, General Fund Carryover, pursuant to Section 37-41.5, Hawaii Revised Statutes (HRS). In accordance with Section 93-16, Hawaii Revised Statutes, I am also informing you that the report may be viewed electronically at: <https://www.hawaiipublicschools.org/VisionForSuccess/SchoolDataAndReports/StateReports/Pages/Legislative-reports.aspx>

Should you have any questions, please contact Ken Kakesako, Director of the Policy, Innovation, Planning and Evaluation Branch, Office of Strategy, Innovation and Performance, via email at ken.kakesako@k12.hi.us or by phone at (808) 282-3430.

Sincerely,

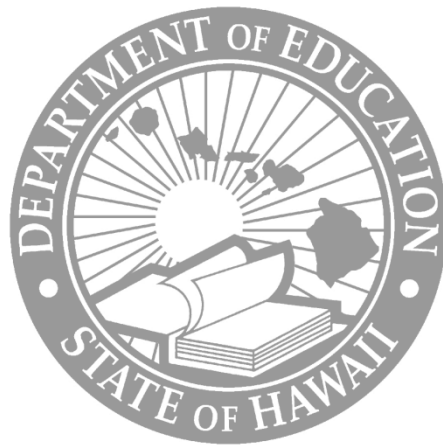
A handwritten signature in blue ink, appearing to read "Keith T. Hayashi".

Keith T. Hayashi
Superintendent

KTH:kc

Attachment: A) Carryover Report Summary
B) Carryover Report Details

c: Legislative Reference Bureau
Hawaii State Public Library System
University of Hawaii
Office of Fiscal Services



State of Hawaii
Department of Education

Annual Report on General Fund Carryover

November 2023

Section 37-41.5, Hawaii Revised Statutes, requires the Hawaii State Department of Education to annually report on the General Fund Carryover by Program ID and by School for Budget Fiscal Year (BFY) 2023 to BFY 2024.



General Funds Carryover Report

FY 2022-23 to FY 2023-24

Purpose of this report

The purpose of this report is to transparently share the General Funds Carryover Report, which outlines the context and background of general funds carryover, the actual amounts of Fiscal Year (FY) 2022-23 to FY 2023-24 carryover, and share detailed priorities for the use of carryover funds.

Why do we have carryover funds?

In 1993, the State Legislature passed Act 364, Session Laws of Hawaii (codified as HRS §37-41.5), in part to remove “obstacles to local funding and planning initiatives” and provide “budget and fiscal flexibility to empower schools to be innovative and creative.” This Act granted authority for the Hawaii State Department of Education (Department) to carryover up to five percent of its appropriations to the first year of the next fiscal biennium.

In practice, this authority to carryover funds reduces the risk of Department schools and offices falling into a short-sighted ‘use it or lose it’ mentality that can be inherent to public sector spending, and supports the deliberate and strategic leveraging of year-end balances in the following year.

What are carryover funds?

The General Funds Carryover represents the unexpended and unencumbered funds from one fiscal year that the Department is allowed to use during the following fiscal year. By law, the Department is authorized to carryover up to five percent of its appropriations, which given its over \$2.0 billion general fund allotment in FY 2022-23 equated to approximately \$101.6 million.

HRS §37-41.5 states in part: (a) The department of education may retain up to five percent of any appropriation . . . (b) Appropriations allocated to the schools shall remain within the budget of the school to which they were originally allocated, provided that the retention of an appropriation shall not be used by the department as a basis for reducing a school’s future budget requirements.

Carryover Limits from FY 2022-23 to FY 2023-24

EDN	EDN Description	FY 2022-23 Appropriation	CB Allotment & Transfers	Restriction	Total Allotment	5% Carryover Limit
100	School Based Budgeting	1,237,131,938	-40,954,829		1,196,177,109	59,808,855
150	Special Education & Student Support Services	410,312,716	16,041,457		426,354,173	21,317,709
200	Instructional Support	71,225,932	-3,237,624		67,988,308	3,399,415
300	State Administration	57,515,212	-2,584,244		54,930,968	2,746,548
400	School Support	231,775,541	38,010,859		269,786,400	12,489,320
450	School Facilities Agency	1,300,001	0		1,300,001	65,000

EDN	EDN Description	FY 2022-23 Appropriation	CB Allotment & Transfers	Restriction	Total Allotment	5% Carryover Limit
500	School Community Services	4,849,012	4,009,958		8,858,970	442,949
700	Early Learning	7,073,037	194,223		7,267,260	363,363
		2,021,183,389	11,479,800		2,032,663,189	101,633,159

Actual Carryover Balances as of June 30, 2023

EDN	EDN Description	Carryover used for	Carryover Amount	% of Allotment Carried Over
100	School Based Budgeting	Schools	27,326,892	2.28%
150	Special Education & Student Support Services	Schools	6,349,787	1.49%
200	Instructional Support	Schools	1,419,580	2.09%
300	State Administration	Schools	1,779,008	3.24%
400	School Support	Schools	6,569,869	2.44%
450	School Facilities Agency	SFA	65,000	5.00%
500	School Community Services	Schools/Community Schools	179,484	2.03%
700	Early Learning	Schools/EOEL	363,363	5.00%
			44,052,983	2.17%

What are the sources of carryover funds?

CARRYOVER FROM FY 2022-23

The overall carryover amount of \$44.05 million this year was lower than the \$59.4 million carried over the year prior, indicating that the Department's consumption of general funds exceeded its FY 2022-23 appropriation. The Department's total unexpended and unencumbered funds at the end of FY 2022-23 in EDN 450 and EDN 700 were above the allowable carryover limits as specified in HRS §37-41.5. As a result, the Department imposed \$135,500.74 in EDN 450 and \$811,524.20 in EDN 700. However, the other EDNs were below the allowable carryover limits as specified in HRS §37-41.5. From FY 2022-23 to FY 2023-24, the Department carried over \$44.05 million, or 2.17 percent, in general funds.

- The FY 2022-23 unexpended program balances are:
 - EDN 100-WSF = \$42.95 million, down from \$75.13 million in the previous year. The Department's general fund budget is allocated to schools via Weighted Student Formula (WSF), which is where this carryover came from;
 - EDN 100-non WSF = **(\$15.62)** million. \$21.24 million in various school based programs and **(\$36.86)** million centrally. As was done in the prior year, this large deficit was centrally managed and held to ensure that the Department adhered to the 5 percent carryover limit in EDN 100.

This was achieved by delaying the transfer of substitute charges from general funds to federal Impact Aid funds, and is mitigated by the transfer of general fund charges to Impact Aid funds in the following year to ensure there is sufficient funding to support the full return to schools of their carryover funds;

- EDN 150 = \$6.35 million, down from \$14.62 million in the previous year. \$304,465 carried over for the Hawaii School for the Deaf and Blind and \$16.23 million was carried over to schools via the Special Education Per Pupil Allocation (SPPA) program. A deficit of \$9.89 million was carried over centrally due to shortfalls in various program areas such as skilled nursing and other contracted services, and will be cleared with transfers from other EDNs;
- EDN 200 = \$1.42 million carried over centrally;
- EDN 300 = \$1.78 million carried over centrally;
- EDN 400 = \$6.57 million carried over centrally;
- EDN 450 = \$65,000 carried over and will be returned to the School Facilities Agency;
- EDN 500 = \$179,484 carried over and will be returned to the Adult Education programs; and
- EDN 700 = \$363,363 carried over for the Executive Office on Early Learning.

Where do carryover funds go?

Per the statutory requirement, carryover funds are returned to the schools and offices that generate them (see Attachments A and B). Any centralized carryover funds may be used to address funding shortfalls.

NOTE: The Department has procedures in place to ensure that all carryover funds are expended well before the end of the current calendar year.

Priorities supported by Centralized Carryover Funds in FY 2023-24

If there are carryover balances available centrally (Central Holding, ORG ID 091) funds would be programmed to address priority funding shortfalls. For FY 2023-24, the Department has no centrally available carryover funds. Instead, the total for centralized carryover funds totaled **(\$38.29)** million, which as mentioned above the Department will again use federal (Impact Aid) funds in FY 2024-25 to address.

Department of Education
General Fund Carryover Report by Program
BFY 2023 to BFY 2024

BFY	EDN	Prgm Id	Program Descript	Amount of Carryover
2023	100	12619	WAIANAE FISH HATCHERY	707,436
2023	100	12642	RESOURCES FOR NEW FACILITIES-REG EDUC	8,598,640
2023	100	15849	VOCATIONAL & APPLIED TECHNOLOGY	401,001
2023	100	15997	HOLDING ACCOUNT - EDN 100	-36,863,912
2023	100	16158	JR RES OFFICER TRNG CORP	28,086
2023	100	16173	LAHAINALUNA BOARDING DEPT-GEN FUND	176,294
2023	100	16403	NIIHAU SCHOOL	-821
2023	100	16725	SCHOOL-MAJOR PURCHASE FY24	1,894,744
2023	100	16732	HAWAIIAN LANGUAGE IMMERSION PROGRAM	458,231
2023	100	16770	LEARNING CENTERS	205,138
2023	100	16807	HAWAIIAN STUDIES	1,276,003
2023	100	16817	EARLY COLLEGE	1,879,623
2023	100	18205	OLOMANA HALE HOOMALU	32,088
2023	100	18206	OLOMANA SCHOOL	124,973
2023	100	18863	HIGH CORE (STOREFRONT)	273,213
2023	100	18864	ALTERNATIVE PROGRAMS	903,137
2023	100	18865	PAPAHANA O KAIONA (NW CA ALC)	5,315
2023	100	18869	OLOMANA YOUTH CENTER	341,532
2023	100	27000	ATHLETICS-TRANSPORTATION	505,456
2023	100	27100	ATHLETICS-SALARY	2,461,124
2023	100	27300	ATHLETICS-GENDER EQUITY	328,981
2023	100	27400	ATHLETICS-SUPPLIES & EQUIP	508,203
2023	100	27480	ATHLETIC TRAINERS	110,724
2023	100	27900	ATHLETICS-TRANSPORTATION MAUI	3,634
2023	100	42100	WEIGHTED STUDENT FORMULA	42,949,549
2023	100	42127	CAREER & TECHNICAL STUDENT ORGS	18,500
	100 Total			27,326,892
2023	150	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	16,234,355
2023	150	17201	HAWAII SCHOOL FOR THE DEAF AND BLIND	7,545
2023	150	17997	HOLDING ACCOUNT - EDN 150	-9,892,113
	150 Total			6,349,787
2023	200	25997	HOLDING ACCOUNT - EDN 200	1,227,010
2023	200	26605	KAUAI ALTERNATIVE LEARNING	4,733
2023	200	26606	EAST HAWAII ALTERNATIVE LEARNING	340
2023	200	26607	MAUI ALTERNATIVE LEARNING	3,375
2023	200	26608	CK/PW COMPLEX AREA ALTERNATIVE LEARNING	99,379
2023	200	26612	HONOLULU ALTERNATIVE LEARNING	84,743
	200 Total			1,419,580
2023	300	33997	HOLDING ACCOUNT - EDN 300	1,779,008
	300 Total			1,779,008
2023	400	35997	HOLDING ACCOUNT - EDN 400	5,519,755

Department of Education
 General Fund Carryover Report by Program
 BFY 2023 to BFY 2024

BFY	EDN	Prgm Id	Program Descript	Amount of Carryover
2023	400	37335	MENSTRUAL PRODUCTS	934,249
2023	400	37721	ATHLETIC TRAVEL	115,865
	400 Total			6,569,869
2023	450	33045	SCHOOL FACILITIES AUTHORITY	65,000
	450 Total			65,000
2023	500	45005	REACH PROGRAM	48,005
2023	500	45997	HOLDING ACCOUNT - EDN 500	-21,156
2023	500	46417	ADULT EDUCATION	152,635
	500 Total			179,484
2023	700	10301	PRESCHOOL CLASSROOM	76,461
2023	700	10304	EOEL - GENERAL FUNDS	230,621
2023	700	10306	PRESCHOOL ADMINISTRATIVE OVERHEAD	33,448
2023	700	10997	HOLDING ACCOUNT - EDN 700	22,833
	700 Total			363,363
Grand Total				44,052,983

Department of Education
General Fund Carryover Report by School, Complex Area, and Office
BFY 2023 to BFY 2024

Level	Dist	Org Id	Org Id Descript	EDN	Program ID	Program Descript	Amount of Carryover
SCHOOL	10	100000	AINA HAINA ELEM	100	42100	WEIGHTED STUDENT FORMULA	-108,710
SCHOOL	10	100000	AINA HAINA ELEM	150	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	1
SCHOOL	10	100000	AINA HAINA ELEM	400	37335	MENSTRUAL PRODUCTS	33
		100000 Total					-108,676
SCHOOL	10	101000	ALA WAI ELEM	100	42100	WEIGHTED STUDENT FORMULA	62,441
SCHOOL	10	101000	ALA WAI ELEM	150	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	1,799
SCHOOL	10	101000	ALA WAI ELEM	400	37335	MENSTRUAL PRODUCTS	2
		101000 Total					64,242
SCHOOL	10	102000	ALIOLANI ELEM	100	42100	WEIGHTED STUDENT FORMULA	86,157
SCHOOL	10	102000	ALIOLANI ELEM	150	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	21,012
		102000 Total					107,169
SCHOOL	10	103000	ANUENUE-HAWAIIAN IMMERSION	100	15849	VOCATIONAL & APPLIED TECHNOLOGY	2,369
SCHOOL	10	103000	ANUENUE-HAWAIIAN IMMERSION	100	27400	ATHLETICS-SUPPLIES & EQUIP	18
SCHOOL	10	103000	ANUENUE-HAWAIIAN IMMERSION	100	27480	ATHLETIC TRAINERS	58
SCHOOL	10	103000	ANUENUE-HAWAIIAN IMMERSION	100	42100	WEIGHTED STUDENT FORMULA	372,809
SCHOOL	10	103000	ANUENUE-HAWAIIAN IMMERSION	150	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	161,578
SCHOOL	10	103000	ANUENUE-HAWAIIAN IMMERSION	400	37335	MENSTRUAL PRODUCTS	1
SCHOOL	10	103000	ANUENUE-HAWAIIAN IMMERSION	400	37721	ATHLETIC TRAVEL	26,040
		103000 Total					562,873
SCHOOL	10	104000	KE'ELIKOLANI MIDDLE	100	18864	ALTERNATIVE PROGRAMS	66,161
SCHOOL	10	104000	KE'ELIKOLANI MIDDLE	100	42100	WEIGHTED STUDENT FORMULA	113,422
SCHOOL	10	104000	KE'ELIKOLANI MIDDLE	150	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	46,397
SCHOOL	10	104000	KE'ELIKOLANI MIDDLE	400	37335	MENSTRUAL PRODUCTS	4
		104000 Total					225,984
SCHOOL	10	105000	DOLE MIDDLE	100	42100	WEIGHTED STUDENT FORMULA	204,703
SCHOOL	10	105000	DOLE MIDDLE	150	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	17,793
SCHOOL	10	105000	DOLE MIDDLE	400	37335	MENSTRUAL PRODUCTS	3,472
SCHOOL	10	105000	DOLE MIDDLE	500	45005	REACH PROGRAM	183
		105000 Total					226,151
SCHOOL	10	106000	FARRINGTON HIGH	100	15849	VOCATIONAL & APPLIED TECHNOLOGY	34,751
SCHOOL	10	106000	FARRINGTON HIGH	100	16817	EARLY COLLEGE	36,900
SCHOOL	10	106000	FARRINGTON HIGH	100	27000	ATHLETICS-TRANSPORTATION	10,051
SCHOOL	10	106000	FARRINGTON HIGH	100	27100	ATHLETICS-SALARY	98,603
SCHOOL	10	106000	FARRINGTON HIGH	100	27300	ATHLETICS-GENDER EQUITY	33,938
SCHOOL	10	106000	FARRINGTON HIGH	100	27400	ATHLETICS-SUPPLIES & EQUIP	1,575
SCHOOL	10	106000	FARRINGTON HIGH	100	27480	ATHLETIC TRAINERS	9,779
SCHOOL	10	106000	FARRINGTON HIGH	100	42100	WEIGHTED STUDENT FORMULA	588,654
SCHOOL	10	106000	FARRINGTON HIGH	100	42127	CAREER & TECHNICAL STUDENT ORGS	-8,300
SCHOOL	10	106000	FARRINGTON HIGH	150	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	335,269
SCHOOL	10	106000	FARRINGTON HIGH	400	37335	MENSTRUAL PRODUCTS	1,925

Department of Education
General Fund Carryover Report by School, Complex Area, and Office
BFY 2023 to BFY 2024

Level	Dist	Org Id	Org Id Descript	EDN	Program ID	Program Descript	Amount of Carryover
SCHOOL	10	106000	FARRINGTON HIGH	400	37721	ATHLETIC TRAVEL	53
		106000 Total					1,143,198
SCHOOL	10	107000	FERN ELEM	100	42100	WEIGHTED STUDENT FORMULA	134,761
SCHOOL	10	107000	FERN ELEM	150	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	26,805
SCHOOL	10	107000	FERN ELEM	400	37335	MENSTRUAL PRODUCTS	1,104
		107000 Total					162,670
SCHOOL	10	108000	HAAHAIONE ELEM	100	42100	WEIGHTED STUDENT FORMULA	103,032
SCHOOL	10	108000	HAAHAIONE ELEM	150	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	5,221
SCHOOL	10	108000	HAAHAIONE ELEM	400	37335	MENSTRUAL PRODUCTS	130
		108000 Total					108,383
SCHOOL	10	109000	HOKULANI ELEM	100	42100	WEIGHTED STUDENT FORMULA	108,198
SCHOOL	10	109000	HOKULANI ELEM	400	37335	MENSTRUAL PRODUCTS	900
		109000 Total					109,098
SCHOOL	10	110000	JARRETT MIDDLE	100	15849	VOCATIONAL & APPLIED TECHNOLOGY	2,099
SCHOOL	10	110000	JARRETT MIDDLE	100	42100	WEIGHTED STUDENT FORMULA	90,710
SCHOOL	10	110000	JARRETT MIDDLE	150	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	4,256
SCHOOL	10	110000	JARRETT MIDDLE	400	37335	MENSTRUAL PRODUCTS	76
		110000 Total					97,141
SCHOOL	10	111000	JEFFERSON ELEM	100	42100	WEIGHTED STUDENT FORMULA	83,947
SCHOOL	10	111000	JEFFERSON ELEM	150	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	137,935
		111000 Total					221,882
SCHOOL	10	112000	KAHUMANU ELEM	100	42100	WEIGHTED STUDENT FORMULA	70,773
SCHOOL	10	112000	KAHUMANU ELEM	150	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	18,966
SCHOOL	10	112000	KAHUMANU ELEM	400	37335	MENSTRUAL PRODUCTS	1
		112000 Total					89,740
SCHOOL	10	113000	KAEWAI ELEM	100	42100	WEIGHTED STUDENT FORMULA	-94
SCHOOL	10	113000	KAEWAI ELEM	150	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	517
		113000 Total					423
SCHOOL	10	114000	KAHALA ELEM	100	42100	WEIGHTED STUDENT FORMULA	407,114
SCHOOL	10	114000	KAHALA ELEM	150	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	54,153
SCHOOL	10	114000	KAHALA ELEM	400	37335	MENSTRUAL PRODUCTS	718
		114000 Total					461,985
SCHOOL	10	115000	KAIMUKI HIGH	100	15849	VOCATIONAL & APPLIED TECHNOLOGY	4,235
SCHOOL	10	115000	KAIMUKI HIGH	100	16158	JR RES OFFICER TRNG CORP	1,802
SCHOOL	10	115000	KAIMUKI HIGH	100	16770	LEARNING CENTERS	-2,951
SCHOOL	10	115000	KAIMUKI HIGH	100	16817	EARLY COLLEGE	5,401
SCHOOL	10	115000	KAIMUKI HIGH	100	18864	ALTERNATIVE PROGRAMS	270
SCHOOL	10	115000	KAIMUKI HIGH	100	27000	ATHLETICS-TRANSPORTATION	8,132
SCHOOL	10	115000	KAIMUKI HIGH	100	27100	ATHLETICS-SALARY	43,000
SCHOOL	10	115000	KAIMUKI HIGH	100	27300	ATHLETICS-GENDER EQUITY	5,768
SCHOOL	10	115000	KAIMUKI HIGH	100	27400	ATHLETICS-SUPPLIES & EQUIP	336

Department of Education
General Fund Carryover Report by School, Complex Area, and Office
BFY 2023 to BFY 2024

Level	Dist	Org Id	Org Id Descript	EDN	Program ID	Program Descript	Amount of Carryover
SCHOOL	10	115000	KAIMUKI HIGH	100	27480	ATHLETIC TRAINERS	27
SCHOOL	10	115000	KAIMUKI HIGH	100	42100	WEIGHTED STUDENT FORMULA	223,952
SCHOOL	10	115000	KAIMUKI HIGH	400	37335	MENSTRUAL PRODUCTS	476
SCHOOL	10	115000	KAIMUKI HIGH	400	37721	ATHLETIC TRAVEL	8
		115000 Total					290,456
SCHOOL	10	116000	KAIMUKI MIDDLE	100	15849	VOCATIONAL & APPLIED TECHNOLOGY	140
SCHOOL	10	116000	KAIMUKI MIDDLE	100	42100	WEIGHTED STUDENT FORMULA	269,392
SCHOOL	10	116000	KAIMUKI MIDDLE	150	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	2,295
SCHOOL	10	116000	KAIMUKI MIDDLE	400	37335	MENSTRUAL PRODUCTS	13,253
		116000 Total					285,080
SCHOOL	10	117000	KAIULANI ELEM	100	42100	WEIGHTED STUDENT FORMULA	96,689
SCHOOL	10	117000	KAIULANI ELEM	150	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	40,285
SCHOOL	10	117000	KAIULANI ELEM	400	37335	MENSTRUAL PRODUCTS	1
		117000 Total					136,975
SCHOOL	10	118000	KALAKAUA MIDDLE	100	42100	WEIGHTED STUDENT FORMULA	111,107
SCHOOL	10	118000	KALAKAUA MIDDLE	150	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	18,789
SCHOOL	10	118000	KALAKAUA MIDDLE	400	37335	MENSTRUAL PRODUCTS	127
SCHOOL	10	118000	KALAKAUA MIDDLE	500	45005	REACH PROGRAM	13
		118000 Total					130,036
SCHOOL	10	119000	KALANI HIGH	100	16817	EARLY COLLEGE	12,300
SCHOOL	10	119000	KALANI HIGH	100	27100	ATHLETICS-SALARY	57,384
SCHOOL	10	119000	KALANI HIGH	100	27300	ATHLETICS-GENDER EQUITY	293
SCHOOL	10	119000	KALANI HIGH	100	27480	ATHLETIC TRAINERS	6,181
SCHOOL	10	119000	KALANI HIGH	100	42100	WEIGHTED STUDENT FORMULA	372,115
SCHOOL	10	119000	KALANI HIGH	150	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	88,425
SCHOOL	10	119000	KALANI HIGH	400	37335	MENSTRUAL PRODUCTS	18,739
		119000 Total					555,437
SCHOOL	10	120000	KALIHI ELEM	100	42100	WEIGHTED STUDENT FORMULA	131,358
SCHOOL	10	120000	KALIHI ELEM	150	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	19,011
SCHOOL	10	120000	KALIHI ELEM	400	37335	MENSTRUAL PRODUCTS	9
		120000 Total					150,378
SCHOOL	10	121000	KALIHI KAI ELEM	100	42100	WEIGHTED STUDENT FORMULA	148,879
SCHOOL	10	121000	KALIHI KAI ELEM	150	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	140,711
SCHOOL	10	121000	KALIHI KAI ELEM	400	37335	MENSTRUAL PRODUCTS	1,619
		121000 Total					291,209
SCHOOL	10	122000	KALIHI UKA ELEM	100	42100	WEIGHTED STUDENT FORMULA	79,717
SCHOOL	10	122000	KALIHI UKA ELEM	400	37335	MENSTRUAL PRODUCTS	14
		122000 Total					79,731
SCHOOL	10	123000	KALIHI WAENA ELEM	100	42100	WEIGHTED STUDENT FORMULA	120,830
SCHOOL	10	123000	KALIHI WAENA ELEM	150	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	24,809
SCHOOL	10	123000	KALIHI WAENA ELEM	400	37335	MENSTRUAL PRODUCTS	4

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123000 Total							145,643
SCHOOL	10	124000	KAPALAMA ELEM	100	42100	WEIGHTED STUDENT FORMULA	168,903
SCHOOL	10	124000	KAPALAMA ELEM	150	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	158,231
SCHOOL	10	124000	KAPALAMA ELEM	400	37335	MENSTRUAL PRODUCTS	1,802
124000 Total							328,936
SCHOOL	10	125000	KAULUWELA ELEM	100	42100	WEIGHTED STUDENT FORMULA	129,463
SCHOOL	10	125000	KAULUWELA ELEM	150	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	136,480
SCHOOL	10	125000	KAULUWELA ELEM	400	37335	MENSTRUAL PRODUCTS	1,140
125000 Total							267,083
SCHOOL	10	126000	KAWANANAKOA MIDDLE	100	42100	WEIGHTED STUDENT FORMULA	205,606
SCHOOL	10	126000	KAWANANAKOA MIDDLE	150	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	38,982
SCHOOL	10	126000	KAWANANAKOA MIDDLE	400	37335	MENSTRUAL PRODUCTS	8,970
SCHOOL	10	126000	KAWANANAKOA MIDDLE	500	45005	REACH PROGRAM	351
126000 Total							253,909
SCHOOL	10	127000	KOKO HEAD ELEM	100	42100	WEIGHTED STUDENT FORMULA	125,431
SCHOOL	10	127000	KOKO HEAD ELEM	150	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	15,462
SCHOOL	10	127000	KOKO HEAD ELEM	400	37335	MENSTRUAL PRODUCTS	661
127000 Total							141,554
SCHOOL	10	128000	KUHIO ELEM	100	42100	WEIGHTED STUDENT FORMULA	201,671
SCHOOL	10	128000	KUHIO ELEM	150	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	3,337
SCHOOL	10	128000	KUHIO ELEM	400	37335	MENSTRUAL PRODUCTS	368
128000 Total							205,376
SCHOOL	10	129000	LANAKILA ELEM	100	42100	WEIGHTED STUDENT FORMULA	110,107
SCHOOL	10	129000	LANAKILA ELEM	150	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	88,811
SCHOOL	10	129000	LANAKILA ELEM	400	37335	MENSTRUAL PRODUCTS	347
129000 Total							199,265
SCHOOL	10	130000	LIHOLIHO ELEM	100	42100	WEIGHTED STUDENT FORMULA	149,546
SCHOOL	10	130000	LIHOLIHO ELEM	150	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	-440
SCHOOL	10	130000	LIHOLIHO ELEM	400	37335	MENSTRUAL PRODUCTS	68
130000 Total							149,174
SCHOOL	10	131000	LIKELIKE ELEM	100	42100	WEIGHTED STUDENT FORMULA	54,355
SCHOOL	10	131000	LIKELIKE ELEM	150	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	3,109
SCHOOL	10	131000	LIKELIKE ELEM	400	37335	MENSTRUAL PRODUCTS	11
131000 Total							57,475
SCHOOL	10	133000	LINAPUNI ELEM	100	42100	WEIGHTED STUDENT FORMULA	62,386
SCHOOL	10	133000	LINAPUNI ELEM	150	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	10,778
133000 Total							73,164
SCHOOL	10	134000	LINCOLN ELEM	100	42100	WEIGHTED STUDENT FORMULA	126,181
SCHOOL	10	134000	LINCOLN ELEM	150	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	4,097
SCHOOL	10	134000	LINCOLN ELEM	400	37335	MENSTRUAL PRODUCTS	846
134000 Total							131,124

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SCHOOL	10	135000	LUNALILO ELEM	100	42100	WEIGHTED STUDENT FORMULA	112,199
SCHOOL	10	135000	LUNALILO ELEM	150	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	8,024
SCHOOL	10	135000	LUNALILO ELEM	400	37335	MENSTRUAL PRODUCTS	40
		135000 Total					120,263
SCHOOL	10	136000	MAEMAE ELEM	100	42100	WEIGHTED STUDENT FORMULA	198,685
SCHOOL	10	136000	MAEMAE ELEM	150	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	37,123
SCHOOL	10	136000	MAEMAE ELEM	400	37335	MENSTRUAL PRODUCTS	5
		136000 Total					235,813
SCHOOL	10	137000	MANOA ELEM	100	42100	WEIGHTED STUDENT FORMULA	83,991
SCHOOL	10	137000	MANOA ELEM	150	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	6,174
SCHOOL	10	137000	MANOA ELEM	400	37335	MENSTRUAL PRODUCTS	943
		137000 Total					91,108
SCHOOL	10	138000	MCKINLEY HIGH	100	15849	VOCATIONAL & APPLIED TECHNOLOGY	7,252
SCHOOL	10	138000	MCKINLEY HIGH	100	16158	JR RES OFFICER TRNG CORP	4
SCHOOL	10	138000	MCKINLEY HIGH	100	16770	LEARNING CENTERS	8,834
SCHOOL	10	138000	MCKINLEY HIGH	100	27100	ATHLETICS-SALARY	70,104
SCHOOL	10	138000	MCKINLEY HIGH	100	27300	ATHLETICS-GENDER EQUITY	714
SCHOOL	10	138000	MCKINLEY HIGH	100	27400	ATHLETICS-SUPPLIES & EQUIP	1,125
SCHOOL	10	138000	MCKINLEY HIGH	100	27480	ATHLETIC TRAINERS	870
SCHOOL	10	138000	MCKINLEY HIGH	100	42100	WEIGHTED STUDENT FORMULA	445,435
SCHOOL	10	138000	MCKINLEY HIGH	150	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	254,296
SCHOOL	10	138000	MCKINLEY HIGH	400	37335	MENSTRUAL PRODUCTS	15,926
SCHOOL	10	138000	MCKINLEY HIGH	400	37721	ATHLETIC TRAVEL	127
		138000 Total					804,687
SCHOOL	10	139000	NIU VALLEY MIDDLE	100	42100	WEIGHTED STUDENT FORMULA	154,705
SCHOOL	10	139000	NIU VALLEY MIDDLE	150	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	124,422
SCHOOL	10	139000	NIU VALLEY MIDDLE	400	37335	MENSTRUAL PRODUCTS	10,553
SCHOOL	10	139000	NIU VALLEY MIDDLE	500	45005	REACH PROGRAM	-240
		139000 Total					289,440
SCHOOL	10	140000	NOELANI ELEM	100	42100	WEIGHTED STUDENT FORMULA	216,879
SCHOOL	10	140000	NOELANI ELEM	150	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	73,263
SCHOOL	10	140000	NOELANI ELEM	400	37335	MENSTRUAL PRODUCTS	129
		140000 Total					290,271
SCHOOL	10	141000	NUUANU ELEM	100	42100	WEIGHTED STUDENT FORMULA	259,882
SCHOOL	10	141000	NUUANU ELEM	150	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	23,676
SCHOOL	10	141000	NUUANU ELEM	400	37335	MENSTRUAL PRODUCTS	732
		141000 Total					284,290
SCHOOL	10	142000	PALOLO ELEM	100	42100	WEIGHTED STUDENT FORMULA	73,145
SCHOOL	10	142000	PALOLO ELEM	150	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	45,177
		142000 Total					118,322
SCHOOL	10	143000	PAUOA ELEM	100	42100	WEIGHTED STUDENT FORMULA	104,859

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SCHOOL	10	143000	PAUOA ELEM	150	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	-11,378
SCHOOL	10	143000	PAUOA ELEM	400	37335	MENSTRUAL PRODUCTS	1,104
		143000 Total					94,585
SCHOOL	10	145000	PUUHALE ELEM	100	42100	WEIGHTED STUDENT FORMULA	89,015
SCHOOL	10	145000	PUUHALE ELEM	150	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	52,529
SCHOOL	10	145000	PUUHALE ELEM	400	37335	MENSTRUAL PRODUCTS	12
		145000 Total					141,556
SCHOOL	10	146000	ROOSEVELT HIGH	100	15849	VOCATIONAL & APPLIED TECHNOLOGY	7,225
SCHOOL	10	146000	ROOSEVELT HIGH	100	16770	LEARNING CENTERS	11,390
SCHOOL	10	146000	ROOSEVELT HIGH	100	16817	EARLY COLLEGE	54
SCHOOL	10	146000	ROOSEVELT HIGH	100	18864	ALTERNATIVE PROGRAMS	1
SCHOOL	10	146000	ROOSEVELT HIGH	100	27000	ATHLETICS-TRANSPORTATION	34,892
SCHOOL	10	146000	ROOSEVELT HIGH	100	27100	ATHLETICS-SALARY	79,963
SCHOOL	10	146000	ROOSEVELT HIGH	100	27300	ATHLETICS-GENDER EQUITY	27,694
SCHOOL	10	146000	ROOSEVELT HIGH	100	27400	ATHLETICS-SUPPLIES & EQUIP	229
SCHOOL	10	146000	ROOSEVELT HIGH	100	27480	ATHLETIC TRAINERS	30
SCHOOL	10	146000	ROOSEVELT HIGH	100	42100	WEIGHTED STUDENT FORMULA	832,285
SCHOOL	10	146000	ROOSEVELT HIGH	150	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	223,634
SCHOOL	10	146000	ROOSEVELT HIGH	400	37335	MENSTRUAL PRODUCTS	20,374
		146000 Total					1,237,771
SCHOOL	10	147000	ROYAL ELEM	100	42100	WEIGHTED STUDENT FORMULA	410,618
SCHOOL	10	147000	ROYAL ELEM	150	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	248,346
SCHOOL	10	147000	ROYAL ELEM	400	37335	MENSTRUAL PRODUCTS	57
		147000 Total					659,021
SCHOOL	10	148000	STEVENSON MIDDLE	100	15849	VOCATIONAL & APPLIED TECHNOLOGY	1,424
SCHOOL	10	148000	STEVENSON MIDDLE	100	42100	WEIGHTED STUDENT FORMULA	194,817
SCHOOL	10	148000	STEVENSON MIDDLE	150	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	-476
SCHOOL	10	148000	STEVENSON MIDDLE	400	37335	MENSTRUAL PRODUCTS	11,109
SCHOOL	10	148000	STEVENSON MIDDLE	500	45005	REACH PROGRAM	1,309
		148000 Total					208,183
SCHOOL	10	150000	WAIKIKI ELEM	100	42100	WEIGHTED STUDENT FORMULA	-119,807
SCHOOL	10	150000	WAIKIKI ELEM	150	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	17,074
SCHOOL	10	150000	WAIKIKI ELEM	400	37335	MENSTRUAL PRODUCTS	1,340
SCHOOL	10	150000	WAIKIKI ELEM	500	45005	REACH PROGRAM	-2,577
		150000 Total					-103,970
SCHOOL	10	152000	WASHINGTON MIDDLE	100	12642	RESOURCES FOR NEW FACILITIES-REG EDUC	21
SCHOOL	10	152000	WASHINGTON MIDDLE	100	42100	WEIGHTED STUDENT FORMULA	284,359
SCHOOL	10	152000	WASHINGTON MIDDLE	150	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	122,131
SCHOOL	10	152000	WASHINGTON MIDDLE	400	37335	MENSTRUAL PRODUCTS	3,061
		152000 Total					409,572
SCHOOL	10	153000	WILSON ELEM	100	42100	WEIGHTED STUDENT FORMULA	156,876

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SCHOOL	10	153000	WILSON ELEM	150	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	32,910
SCHOOL	10	153000	WILSON ELEM	400	37335	MENSTRUAL PRODUCTS	49
		153000 Total					189,835
SCHOOL	10	154000	KAISER HIGH	100	15849	VOCATIONAL & APPLIED TECHNOLOGY	4,918
SCHOOL	10	154000	KAISER HIGH	100	16770	LEARNING CENTERS	14,743
SCHOOL	10	154000	KAISER HIGH	100	27000	ATHLETICS-TRANSPORTATION	32,242
SCHOOL	10	154000	KAISER HIGH	100	27100	ATHLETICS-SALARY	69,971
SCHOOL	10	154000	KAISER HIGH	100	27300	ATHLETICS-GENDER EQUITY	1,589
SCHOOL	10	154000	KAISER HIGH	100	27400	ATHLETICS-SUPPLIES & EQUIP	27,793
SCHOOL	10	154000	KAISER HIGH	100	27480	ATHLETIC TRAINERS	1,109
SCHOOL	10	154000	KAISER HIGH	100	42100	WEIGHTED STUDENT FORMULA	302,189
SCHOOL	10	154000	KAISER HIGH	150	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	43,332
SCHOOL	10	154000	KAISER HIGH	400	37335	MENSTRUAL PRODUCTS	15,326
SCHOOL	10	154000	KAISER HIGH	400	37721	ATHLETIC TRAVEL	1,905
		154000 Total					515,117
SCHOOL	10	155000	KAMILOIKI ELEM	100	42100	WEIGHTED STUDENT FORMULA	119,535
SCHOOL	10	155000	KAMILOIKI ELEM	150	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	113,158
SCHOOL	10	155000	KAMILOIKI ELEM	400	37335	MENSTRUAL PRODUCTS	4
		155000 Total					232,697
SCHOOL	10	470000	HAWAII SCHOOL FOR THE DEAF & THE BLIND	100	27000	ATHLETICS-TRANSPORTATION	1,968
SCHOOL	10	470000	HAWAII SCHOOL FOR THE DEAF & THE BLIND	100	27100	ATHLETICS-SALARY	3,074
SCHOOL	10	470000	HAWAII SCHOOL FOR THE DEAF & THE BLIND	100	27400	ATHLETICS-SUPPLIES & EQUIP	1,962
SCHOOL	10	470000	HAWAII SCHOOL FOR THE DEAF & THE BLIND	150	17201	HAWAII SCHOOL FOR THE DEAF AND BLIND	7,545
SCHOOL	10	470000	HAWAII SCHOOL FOR THE DEAF & THE BLIND	400	37335	MENSTRUAL PRODUCTS	625
SCHOOL	10	470000	HAWAII SCHOOL FOR THE DEAF & THE BLIND	400	37721	ATHLETIC TRAVEL	1,669
		470000 Total					16,843
SCHOOL	20	200000	AIEA ELEM	100	42100	WEIGHTED STUDENT FORMULA	86,520
SCHOOL	20	200000	AIEA ELEM	150	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	31,048
SCHOOL	20	200000	AIEA ELEM	400	37335	MENSTRUAL PRODUCTS	2
		200000 Total					117,570
SCHOOL	20	201000	AIEA INTER	100	12642	RESOURCES FOR NEW FACILITIES-REG EDUC	20,000
SCHOOL	20	201000	AIEA INTER	100	15849	VOCATIONAL & APPLIED TECHNOLOGY	12
SCHOOL	20	201000	AIEA INTER	100	42100	WEIGHTED STUDENT FORMULA	119,802
SCHOOL	20	201000	AIEA INTER	150	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	6,019
SCHOOL	20	201000	AIEA INTER	400	37335	MENSTRUAL PRODUCTS	40
SCHOOL	20	201000	AIEA INTER	500	45005	REACH PROGRAM	270
		201000 Total					146,143
SCHOOL	20	202000	AIEA HIGH	100	15849	VOCATIONAL & APPLIED TECHNOLOGY	6,107
SCHOOL	20	202000	AIEA HIGH	100	16158	JR RES OFFICER TRNG CORP	73
SCHOOL	20	202000	AIEA HIGH	100	27000	ATHLETICS-TRANSPORTATION	16,881
SCHOOL	20	202000	AIEA HIGH	100	27100	ATHLETICS-SALARY	7,068

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SCHOOL	20	202000	AIEA HIGH	100	27300	ATHLETICS-GENDER EQUITY	7,075
SCHOOL	20	202000	AIEA HIGH	100	27400	ATHLETICS-SUPPLIES & EQUIP	17
SCHOOL	20	202000	AIEA HIGH	100	27480	ATHLETIC TRAINERS	2,871
SCHOOL	20	202000	AIEA HIGH	100	42100	WEIGHTED STUDENT FORMULA	215,828
SCHOOL	20	202000	AIEA HIGH	150	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	16,814
SCHOOL	20	202000	AIEA HIGH	400	37335	MENSTRUAL PRODUCTS	14,828
SCHOOL	20	202000	AIEA HIGH	400	37721	ATHLETIC TRAVEL	299
		202000 Total					287,861
SCHOOL	20	203000	ALIAMANU ELEM	100	42100	WEIGHTED STUDENT FORMULA	174,404
SCHOOL	20	203000	ALIAMANU ELEM	150	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	916
		203000 Total					175,320
SCHOOL	20	204000	ALIAMANU MIDDLE	100	15849	VOCATIONAL & APPLIED TECHNOLOGY	35
SCHOOL	20	204000	ALIAMANU MIDDLE	100	42100	WEIGHTED STUDENT FORMULA	213,944
SCHOOL	20	204000	ALIAMANU MIDDLE	150	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	8,775
SCHOOL	20	204000	ALIAMANU MIDDLE	400	37335	MENSTRUAL PRODUCTS	750
SCHOOL	20	204000	ALIAMANU MIDDLE	500	45005	REACH PROGRAM	2,713
		204000 Total					226,217
SCHOOL	20	206000	HALEIWA ELEM	100	42100	WEIGHTED STUDENT FORMULA	46,802
SCHOOL	20	206000	HALEIWA ELEM	150	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	36,496
SCHOOL	20	206000	HALEIWA ELEM	400	37335	MENSTRUAL PRODUCTS	78
		206000 Total					83,376
SCHOOL	20	207000	INOUYE ELEM	100	42100	WEIGHTED STUDENT FORMULA	189,859
SCHOOL	20	207000	INOUYE ELEM	150	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	152,250
SCHOOL	20	207000	INOUYE ELEM	400	37335	MENSTRUAL PRODUCTS	946
		207000 Total					343,055
SCHOOL	20	208000	HELEMANO ELEM	100	42100	WEIGHTED STUDENT FORMULA	38,092
SCHOOL	20	208000	HELEMANO ELEM	150	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	67,662
SCHOOL	20	208000	HELEMANO ELEM	400	37335	MENSTRUAL PRODUCTS	1,030
		208000 Total					106,784
SCHOOL	20	209000	HICKAM ELEM	100	42100	WEIGHTED STUDENT FORMULA	21,680
SCHOOL	20	209000	HICKAM ELEM	400	37335	MENSTRUAL PRODUCTS	272
		209000 Total					21,952
SCHOOL	20	210000	ILIAHI ELEM	100	42100	WEIGHTED STUDENT FORMULA	86,417
SCHOOL	20	210000	ILIAHI ELEM	150	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	79,386
SCHOOL	20	210000	ILIAHI ELEM	400	37335	MENSTRUAL PRODUCTS	45
		210000 Total					165,848
SCHOOL	20	211000	KAALA ELEM	100	42100	WEIGHTED STUDENT FORMULA	97,990
SCHOOL	20	211000	KAALA ELEM	150	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	68,794
SCHOOL	20	211000	KAALA ELEM	400	37335	MENSTRUAL PRODUCTS	1,435
		211000 Total					168,219
SCHOOL	20	212000	KIPAPA ELEM	100	42100	WEIGHTED STUDENT FORMULA	158,216

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SCHOOL	20	212000	KIPAPA ELEM	150	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	55,498
SCHOOL	20	212000	KIPAPA ELEM	400	37335	MENSTRUAL PRODUCTS	4
		212000 Total					213,718
SCHOOL	20	214000	LEILEHUA HIGH	100	15849	VOCATIONAL & APPLIED TECHNOLOGY	4,564
SCHOOL	20	214000	LEILEHUA HIGH	100	16158	JR RES OFFICER TRNG CORP	1,800
SCHOOL	20	214000	LEILEHUA HIGH	100	16770	LEARNING CENTERS	2,511
SCHOOL	20	214000	LEILEHUA HIGH	100	16817	EARLY COLLEGE	14,300
SCHOOL	20	214000	LEILEHUA HIGH	100	18864	ALTERNATIVE PROGRAMS	3,434
SCHOOL	20	214000	LEILEHUA HIGH	100	27000	ATHLETICS-TRANSPORTATION	40,031
SCHOOL	20	214000	LEILEHUA HIGH	100	27100	ATHLETICS-SALARY	120,021
SCHOOL	20	214000	LEILEHUA HIGH	100	27300	ATHLETICS-GENDER EQUITY	15,307
SCHOOL	20	214000	LEILEHUA HIGH	100	27400	ATHLETICS-SUPPLIES & EQUIP	4,136
SCHOOL	20	214000	LEILEHUA HIGH	100	27480	ATHLETIC TRAINERS	11
SCHOOL	20	214000	LEILEHUA HIGH	100	42100	WEIGHTED STUDENT FORMULA	288,833
SCHOOL	20	214000	LEILEHUA HIGH	150	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	92,569
SCHOOL	20	214000	LEILEHUA HIGH	400	37335	MENSTRUAL PRODUCTS	12,986
		214000 Total					600,503
SCHOOL	20	215000	MAKALAPA ELEM	100	42100	WEIGHTED STUDENT FORMULA	245,056
SCHOOL	20	215000	MAKALAPA ELEM	150	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	17,217
SCHOOL	20	215000	MAKALAPA ELEM	400	37335	MENSTRUAL PRODUCTS	2,259
		215000 Total					264,532
SCHOOL	20	216000	MILILANI HIGH	100	15849	VOCATIONAL & APPLIED TECHNOLOGY	16,042
SCHOOL	20	216000	MILILANI HIGH	100	16158	JR RES OFFICER TRNG CORP	508
SCHOOL	20	216000	MILILANI HIGH	100	16770	LEARNING CENTERS	5,272
SCHOOL	20	216000	MILILANI HIGH	100	16817	EARLY COLLEGE	12,300
SCHOOL	20	216000	MILILANI HIGH	100	18864	ALTERNATIVE PROGRAMS	2,205
SCHOOL	20	216000	MILILANI HIGH	100	27000	ATHLETICS-TRANSPORTATION	3,684
SCHOOL	20	216000	MILILANI HIGH	100	27100	ATHLETICS-SALARY	-7,181
SCHOOL	20	216000	MILILANI HIGH	100	27300	ATHLETICS-GENDER EQUITY	3,889
SCHOOL	20	216000	MILILANI HIGH	100	27400	ATHLETICS-SUPPLIES & EQUIP	5,841
SCHOOL	20	216000	MILILANI HIGH	100	27480	ATHLETIC TRAINERS	1,340
SCHOOL	20	216000	MILILANI HIGH	100	42100	WEIGHTED STUDENT FORMULA	350,842
SCHOOL	20	216000	MILILANI HIGH	150	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	181,562
SCHOOL	20	216000	MILILANI HIGH	400	37335	MENSTRUAL PRODUCTS	574
SCHOOL	20	216000	MILILANI HIGH	400	37721	ATHLETIC TRAVEL	31
		216000 Total					576,909
SCHOOL	20	217000	MOANALUA ELEM	100	16725	SCHOOL-MAJOR PURCHASE FY24	145,696
SCHOOL	20	217000	MOANALUA ELEM	100	42100	WEIGHTED STUDENT FORMULA	2,818
SCHOOL	20	217000	MOANALUA ELEM	150	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	-12,096
SCHOOL	20	217000	MOANALUA ELEM	400	37335	MENSTRUAL PRODUCTS	2,381
		217000 Total					138,799

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SCHOOL	20	218000	MOANALUA HIGH	100	15849	VOCATIONAL & APPLIED TECHNOLOGY	8,034
SCHOOL	20	218000	MOANALUA HIGH	100	16770	LEARNING CENTERS	4,508
SCHOOL	20	218000	MOANALUA HIGH	100	18864	ALTERNATIVE PROGRAMS	400
SCHOOL	20	218000	MOANALUA HIGH	100	27000	ATHLETICS-TRANSPORTATION	2,330
SCHOOL	20	218000	MOANALUA HIGH	100	27100	ATHLETICS-SALARY	34,395
SCHOOL	20	218000	MOANALUA HIGH	100	27300	ATHLETICS-GENDER EQUITY	45
SCHOOL	20	218000	MOANALUA HIGH	100	27400	ATHLETICS-SUPPLIES & EQUIP	785
SCHOOL	20	218000	MOANALUA HIGH	100	27480	ATHLETIC TRAINERS	3,589
SCHOOL	20	218000	MOANALUA HIGH	100	42100	WEIGHTED STUDENT FORMULA	559,708
SCHOOL	20	218000	MOANALUA HIGH	150	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	81,085
SCHOOL	20	218000	MOANALUA HIGH	400	37335	MENSTRUAL PRODUCTS	25,759
SCHOOL	20	218000	MOANALUA HIGH	400	37721	ATHLETIC TRAVEL	19,336
		218000 Total					739,974
SCHOOL	20	219000	MOANALUA MIDDLE	100	42100	WEIGHTED STUDENT FORMULA	132,513
SCHOOL	20	219000	MOANALUA MIDDLE	150	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	20,312
SCHOOL	20	219000	MOANALUA MIDDLE	400	37335	MENSTRUAL PRODUCTS	175
SCHOOL	20	219000	MOANALUA MIDDLE	500	45005	REACH PROGRAM	2,045
		219000 Total					155,045
SCHOOL	20	220000	MOKULELE ELEM	100	42100	WEIGHTED STUDENT FORMULA	44,565
SCHOOL	20	220000	MOKULELE ELEM	400	37335	MENSTRUAL PRODUCTS	135
		220000 Total					44,700
SCHOOL	20	221000	NIMITZ ELEM	100	42100	WEIGHTED STUDENT FORMULA	148,647
SCHOOL	20	221000	NIMITZ ELEM	150	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	62,179
SCHOOL	20	221000	NIMITZ ELEM	400	37335	MENSTRUAL PRODUCTS	1,368
		221000 Total					212,194
SCHOOL	20	222000	PEARL HARBOR ELEM	100	42100	WEIGHTED STUDENT FORMULA	97,928
SCHOOL	20	222000	PEARL HARBOR ELEM	150	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	9,226
SCHOOL	20	222000	PEARL HARBOR ELEM	400	37335	MENSTRUAL PRODUCTS	1,451
		222000 Total					108,605
SCHOOL	20	223000	PEARL HARBOR KAI ELEM	100	42100	WEIGHTED STUDENT FORMULA	111,231
SCHOOL	20	223000	PEARL HARBOR KAI ELEM	150	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	24,078
SCHOOL	20	223000	PEARL HARBOR KAI ELEM	400	37335	MENSTRUAL PRODUCTS	191
		223000 Total					135,500
SCHOOL	20	224000	RADFORD HIGH	100	12642	RESOURCES FOR NEW FACILITIES-REG EDUC	5
SCHOOL	20	224000	RADFORD HIGH	100	15849	VOCATIONAL & APPLIED TECHNOLOGY	1,971
SCHOOL	20	224000	RADFORD HIGH	100	16158	JR RES OFFICER TRNG CORP	3,867
SCHOOL	20	224000	RADFORD HIGH	100	16770	LEARNING CENTERS	3,195
SCHOOL	20	224000	RADFORD HIGH	100	27100	ATHLETICS-SALARY	91,880
SCHOOL	20	224000	RADFORD HIGH	100	27400	ATHLETICS-SUPPLIES & EQUIP	18,858
SCHOOL	20	224000	RADFORD HIGH	100	27480	ATHLETIC TRAINERS	1
SCHOOL	20	224000	RADFORD HIGH	100	42100	WEIGHTED STUDENT FORMULA	144,935

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SCHOOL	20	224000	RADFORD HIGH	400	37335	MENSTRUAL PRODUCTS	16,871
SCHOOL	20	224000	RADFORD HIGH	400	37721	ATHLETIC TRAVEL	811
		224000 Total					282,394
SCHOOL	20	225000	RED HILL ELEM	100	42100	WEIGHTED STUDENT FORMULA	143,285
SCHOOL	20	225000	RED HILL ELEM	150	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	34,360
SCHOOL	20	225000	RED HILL ELEM	400	37335	MENSTRUAL PRODUCTS	13
		225000 Total					177,658
SCHOOL	20	226000	SOLOMON ELEM	100	42100	WEIGHTED STUDENT FORMULA	214,043
SCHOOL	20	226000	SOLOMON ELEM	150	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	159,385
SCHOOL	20	226000	SOLOMON ELEM	400	37335	MENSTRUAL PRODUCTS	128
		226000 Total					373,556
SCHOOL	20	227000	SCOTT ELEM	100	42100	WEIGHTED STUDENT FORMULA	75,059
SCHOOL	20	227000	SCOTT ELEM	150	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	39,356
SCHOOL	20	227000	SCOTT ELEM	400	37335	MENSTRUAL PRODUCTS	30
		227000 Total					114,445
SCHOOL	20	228000	SHAFTER ELEM	100	42100	WEIGHTED STUDENT FORMULA	83,417
SCHOOL	20	228000	SHAFTER ELEM	150	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	35,261
SCHOOL	20	228000	SHAFTER ELEM	400	37335	MENSTRUAL PRODUCTS	269
		228000 Total					118,947
SCHOOL	20	229000	WAHIAWA ELEM	100	42100	WEIGHTED STUDENT FORMULA	133,372
SCHOOL	20	229000	WAHIAWA ELEM	150	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	57,253
SCHOOL	20	229000	WAHIAWA ELEM	400	37335	MENSTRUAL PRODUCTS	4
		229000 Total					190,629
SCHOOL	20	230000	WAHIAWA MIDDLE	100	42100	WEIGHTED STUDENT FORMULA	70,801
SCHOOL	20	230000	WAHIAWA MIDDLE	150	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	70,391
SCHOOL	20	230000	WAHIAWA MIDDLE	400	37335	MENSTRUAL PRODUCTS	10,989
		230000 Total					152,181
SCHOOL	20	231000	WAIALUA ELEM	100	15849	VOCATIONAL & APPLIED TECHNOLOGY	371
SCHOOL	20	231000	WAIALUA ELEM	100	42100	WEIGHTED STUDENT FORMULA	134,309
SCHOOL	20	231000	WAIALUA ELEM	150	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	89,220
SCHOOL	20	231000	WAIALUA ELEM	400	37335	MENSTRUAL PRODUCTS	2,044
		231000 Total					225,944
SCHOOL	20	232000	WAIALUA HIGH & INTER	100	15849	VOCATIONAL & APPLIED TECHNOLOGY	1,414
SCHOOL	20	232000	WAIALUA HIGH & INTER	100	16725	SCHOOL-MAJOR PURCHASE FY24	70,000
SCHOOL	20	232000	WAIALUA HIGH & INTER	100	16770	LEARNING CENTERS	1,876
SCHOOL	20	232000	WAIALUA HIGH & INTER	100	18864	ALTERNATIVE PROGRAMS	3,855
SCHOOL	20	232000	WAIALUA HIGH & INTER	100	27000	ATHLETICS-TRANSPORTATION	36,566
SCHOOL	20	232000	WAIALUA HIGH & INTER	100	27100	ATHLETICS-SALARY	64,615
SCHOOL	20	232000	WAIALUA HIGH & INTER	100	27300	ATHLETICS-GENDER EQUITY	111
SCHOOL	20	232000	WAIALUA HIGH & INTER	100	27400	ATHLETICS-SUPPLIES & EQUIP	2,199
SCHOOL	20	232000	WAIALUA HIGH & INTER	100	27480	ATHLETIC TRAINERS	3,242

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SCHOOL	20	232000	WAIALUA HIGH & INTER	100	42100	WEIGHTED STUDENT FORMULA	167,262
SCHOOL	20	232000	WAIALUA HIGH & INTER	150	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	44,451
SCHOOL	20	232000	WAIALUA HIGH & INTER	400	37335	MENSTRUAL PRODUCTS	8,076
SCHOOL	20	232000	WAIALUA HIGH & INTER	400	37721	ATHLETIC TRAVEL	17,734
SCHOOL	20	232000	WAIALUA HIGH & INTER	500	45005	REACH PROGRAM	2,767
		232000 Total					424,168
SCHOOL	20	233000	WAIMALU ELEM	100	42100	WEIGHTED STUDENT FORMULA	94,781
SCHOOL	20	233000	WAIMALU ELEM	150	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	32,029
SCHOOL	20	233000	WAIMALU ELEM	400	37335	MENSTRUAL PRODUCTS	12
		233000 Total					126,822
SCHOOL	20	234000	MILILANI WAENA ELEM	100	42100	WEIGHTED STUDENT FORMULA	198,844
SCHOOL	20	234000	MILILANI WAENA ELEM	150	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	64,491
SCHOOL	20	234000	MILILANI WAENA ELEM	400	37335	MENSTRUAL PRODUCTS	2,108
		234000 Total					265,443
SCHOOL	20	235000	WEBLING ELEM	100	42100	WEIGHTED STUDENT FORMULA	130,342
SCHOOL	20	235000	WEBLING ELEM	150	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	30,250
SCHOOL	20	235000	WEBLING ELEM	400	37335	MENSTRUAL PRODUCTS	5
		235000 Total					160,597
SCHOOL	20	236000	WHEELER ELEM	100	42100	WEIGHTED STUDENT FORMULA	190,914
SCHOOL	20	236000	WHEELER ELEM	150	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	136,854
SCHOOL	20	236000	WHEELER ELEM	400	37335	MENSTRUAL PRODUCTS	1,353
		236000 Total					329,121
SCHOOL	20	237000	WHEELER MIDDLE	100	15849	VOCATIONAL & APPLIED TECHNOLOGY	3,438
SCHOOL	20	237000	WHEELER MIDDLE	100	42100	WEIGHTED STUDENT FORMULA	131,724
SCHOOL	20	237000	WHEELER MIDDLE	150	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	78,571
SCHOOL	20	237000	WHEELER MIDDLE	400	37335	MENSTRUAL PRODUCTS	6,969
		237000 Total					220,702
SCHOOL	20	238000	MILILANI MIDDLE	100	12642	RESOURCES FOR NEW FACILITIES-REG EDUC	325,493
SCHOOL	20	238000	MILILANI MIDDLE	100	42100	WEIGHTED STUDENT FORMULA	432,571
SCHOOL	20	238000	MILILANI MIDDLE	150	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	112,629
SCHOOL	20	238000	MILILANI MIDDLE	400	37335	MENSTRUAL PRODUCTS	21,217
SCHOOL	20	238000	MILILANI MIDDLE	500	45005	REACH PROGRAM	17
		238000 Total					891,927
SCHOOL	20	239000	SALT LAKE ELEM	100	42100	WEIGHTED STUDENT FORMULA	234,975
SCHOOL	20	239000	SALT LAKE ELEM	150	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	51,920
SCHOOL	20	239000	SALT LAKE ELEM	400	37335	MENSTRUAL PRODUCTS	1,923
		239000 Total					288,818
SCHOOL	20	240000	MILILANI IKE ELEM	100	42100	WEIGHTED STUDENT FORMULA	74,514
SCHOOL	20	240000	MILILANI IKE ELEM	150	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	52,967
SCHOOL	20	240000	MILILANI IKE ELEM	400	37335	MENSTRUAL PRODUCTS	1,147
		240000 Total					128,628

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SCHOOL	20	241000	MILILANI MAUKA ELEM	100	42100	WEIGHTED STUDENT FORMULA	148,606
SCHOOL	20	241000	MILILANI MAUKA ELEM	150	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	45,985
SCHOOL	20	241000	MILILANI MAUKA ELEM	400	37335	MENSTRUAL PRODUCTS	1,623
		241000 Total					196,214
SCHOOL	20	242000	MILILANI UKA ELEM	100	42100	WEIGHTED STUDENT FORMULA	99,078
SCHOOL	20	242000	MILILANI UKA ELEM	150	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	56,739
SCHOOL	20	242000	MILILANI UKA ELEM	400	37335	MENSTRUAL PRODUCTS	1,303
		242000 Total					157,120
SCHOOL	20	243000	PEARL RIDGE ELEM	100	42100	WEIGHTED STUDENT FORMULA	126,193
SCHOOL	20	243000	PEARL RIDGE ELEM	150	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	31,660
SCHOOL	20	243000	PEARL RIDGE ELEM	400	37335	MENSTRUAL PRODUCTS	118
		243000 Total					157,971
SCHOOL	30	250000	AHRENS ELEM	100	42100	WEIGHTED STUDENT FORMULA	254,736
SCHOOL	30	250000	AHRENS ELEM	150	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	78,770
SCHOOL	30	250000	AHRENS ELEM	400	37335	MENSTRUAL PRODUCTS	4,112
		250000 Total					337,618
SCHOOL	30	251000	BARBERS POINT ELEM	100	42100	WEIGHTED STUDENT FORMULA	253,322
SCHOOL	30	251000	BARBERS POINT ELEM	150	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	13,202
SCHOOL	30	251000	BARBERS POINT ELEM	400	37335	MENSTRUAL PRODUCTS	1,497
		251000 Total					268,021
SCHOOL	30	252000	CAMPBELL HIGH	100	12642	RESOURCES FOR NEW FACILITIES-REG EDUC	2,992
SCHOOL	30	252000	CAMPBELL HIGH	100	15849	VOCATIONAL & APPLIED TECHNOLOGY	6,569
SCHOOL	30	252000	CAMPBELL HIGH	100	16158	JR RES OFFICER TRNG CORP	260
SCHOOL	30	252000	CAMPBELL HIGH	100	16770	LEARNING CENTERS	22,225
SCHOOL	30	252000	CAMPBELL HIGH	100	16817	EARLY COLLEGE	14,453
SCHOOL	30	252000	CAMPBELL HIGH	100	27000	ATHLETICS-TRANSPORTATION	4
SCHOOL	30	252000	CAMPBELL HIGH	100	27100	ATHLETICS-SALARY	115,517
SCHOOL	30	252000	CAMPBELL HIGH	100	27300	ATHLETICS-GENDER EQUITY	18,075
SCHOOL	30	252000	CAMPBELL HIGH	100	27400	ATHLETICS-SUPPLIES & EQUIP	1,585
SCHOOL	30	252000	CAMPBELL HIGH	100	27480	ATHLETIC TRAINERS	7
SCHOOL	30	252000	CAMPBELL HIGH	100	42100	WEIGHTED STUDENT FORMULA	1,144,263
SCHOOL	30	252000	CAMPBELL HIGH	150	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	295,717
SCHOOL	30	252000	CAMPBELL HIGH	400	37335	MENSTRUAL PRODUCTS	46,709
SCHOOL	30	252000	CAMPBELL HIGH	400	37721	ATHLETIC TRAVEL	9
		252000 Total					1,668,385
SCHOOL	30	253000	EWA ELEM	100	42100	WEIGHTED STUDENT FORMULA	269,385
SCHOOL	30	253000	EWA ELEM	150	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	158,933
SCHOOL	30	253000	EWA ELEM	400	37335	MENSTRUAL PRODUCTS	2,015
		253000 Total					430,333
SCHOOL	30	254000	EWA BEACH ELEM	100	42100	WEIGHTED STUDENT FORMULA	64,219
SCHOOL	30	254000	EWA BEACH ELEM	150	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	189,473

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SCHOOL	30	254000	EWA BEACH ELEM	400	37335	MENSTRUAL PRODUCTS	67
		254000 Total					253,759
SCHOOL	30	255000	HIGHLANDS INTER	100	42100	WEIGHTED STUDENT FORMULA	185,227
SCHOOL	30	255000	HIGHLANDS INTER	150	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	50,667
SCHOOL	30	255000	HIGHLANDS INTER	400	37335	MENSTRUAL PRODUCTS	11,064
SCHOOL	30	255000	HIGHLANDS INTER	500	45005	REACH PROGRAM	5,086
		255000 Total					252,044
SCHOOL	30	256000	IROQUOIS POINT ELEM	100	42100	WEIGHTED STUDENT FORMULA	543,007
SCHOOL	30	256000	IROQUOIS POINT ELEM	150	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	141,206
		256000 Total					684,213
SCHOOL	30	257000	MAILI ELEM	100	42100	WEIGHTED STUDENT FORMULA	336,979
SCHOOL	30	257000	MAILI ELEM	150	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	163,907
SCHOOL	30	257000	MAILI ELEM	400	37335	MENSTRUAL PRODUCTS	191
		257000 Total					501,077
SCHOOL	30	258000	MAKAHA ELEM	100	42100	WEIGHTED STUDENT FORMULA	136,494
SCHOOL	30	258000	MAKAHA ELEM	150	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	38,526
SCHOOL	30	258000	MAKAHA ELEM	400	37335	MENSTRUAL PRODUCTS	57
		258000 Total					175,077
SCHOOL	30	259000	MAKAKILO ELEM	100	42100	WEIGHTED STUDENT FORMULA	173,118
SCHOOL	30	259000	MAKAKILO ELEM	150	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	123,045
SCHOOL	30	259000	MAKAKILO ELEM	400	37335	MENSTRUAL PRODUCTS	386
		259000 Total					296,549
SCHOOL	30	260000	MANANA ELEM	100	42100	WEIGHTED STUDENT FORMULA	84,833
SCHOOL	30	260000	MANANA ELEM	150	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	31,707
SCHOOL	30	260000	MANANA ELEM	400	37335	MENSTRUAL PRODUCTS	1,417
		260000 Total					117,957
SCHOOL	30	261000	NANAIAKAPONO ELEM	100	42100	WEIGHTED STUDENT FORMULA	31,172
SCHOOL	30	261000	NANAIAKAPONO ELEM	150	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	68,410
SCHOOL	30	261000	NANAIAKAPONO ELEM	400	37335	MENSTRUAL PRODUCTS	2,364
		261000 Total					101,946
SCHOOL	30	262000	NANAKULI ELEM	100	42100	WEIGHTED STUDENT FORMULA	116,469
SCHOOL	30	262000	NANAKULI ELEM	150	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	33,117
		262000 Total					149,586
SCHOOL	30	263000	NANAKULI HIGH & INTER	100	15849	VOCATIONAL & APPLIED TECHNOLOGY	859
SCHOOL	30	263000	NANAKULI HIGH & INTER	100	16158	JR RES OFFICER TRNG CORP	1,500
SCHOOL	30	263000	NANAKULI HIGH & INTER	100	16770	LEARNING CENTERS	2,480
SCHOOL	30	263000	NANAKULI HIGH & INTER	100	16817	EARLY COLLEGE	24,600
SCHOOL	30	263000	NANAKULI HIGH & INTER	100	27000	ATHLETICS-TRANSPORTATION	26,551
SCHOOL	30	263000	NANAKULI HIGH & INTER	100	27100	ATHLETICS-SALARY	25,538
SCHOOL	30	263000	NANAKULI HIGH & INTER	100	27300	ATHLETICS-GENDER EQUITY	2,050
SCHOOL	30	263000	NANAKULI HIGH & INTER	100	27400	ATHLETICS-SUPPLIES & EQUIP	1,116

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SCHOOL	30	263000	NANAKULI HIGH & INTER	100	27480	ATHLETIC TRAINERS	2,370
SCHOOL	30	263000	NANAKULI HIGH & INTER	100	27900	ATHLETICS-TRANSPORTATION MAUI	2,200
SCHOOL	30	263000	NANAKULI HIGH & INTER	100	42100	WEIGHTED STUDENT FORMULA	402,794
SCHOOL	30	263000	NANAKULI HIGH & INTER	150	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	91,634
SCHOOL	30	263000	NANAKULI HIGH & INTER	400	37335	MENSTRUAL PRODUCTS	270
SCHOOL	30	263000	NANAKULI HIGH & INTER	400	37721	ATHLETIC TRAVEL	40
		263000 Total					584,002
SCHOOL	30	264000	PALISADES ELEM	100	42100	WEIGHTED STUDENT FORMULA	118,432
SCHOOL	30	264000	PALISADES ELEM	150	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	13,849
SCHOOL	30	264000	PALISADES ELEM	400	37335	MENSTRUAL PRODUCTS	19
		264000 Total					132,300
SCHOOL	30	265000	PEARL CITY ELEM	100	42100	WEIGHTED STUDENT FORMULA	121,268
SCHOOL	30	265000	PEARL CITY ELEM	150	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	40,031
SCHOOL	30	265000	PEARL CITY ELEM	400	37335	MENSTRUAL PRODUCTS	40
		265000 Total					161,339
SCHOOL	30	266000	PEARL CITY HIGH	100	15849	VOCATIONAL & APPLIED TECHNOLOGY	207
SCHOOL	30	266000	PEARL CITY HIGH	100	16770	LEARNING CENTERS	-2,348
SCHOOL	30	266000	PEARL CITY HIGH	100	27000	ATHLETICS-TRANSPORTATION	15,711
SCHOOL	30	266000	PEARL CITY HIGH	100	27100	ATHLETICS-SALARY	11,210
SCHOOL	30	266000	PEARL CITY HIGH	100	27300	ATHLETICS-GENDER EQUITY	1,517
SCHOOL	30	266000	PEARL CITY HIGH	100	27400	ATHLETICS-SUPPLIES & EQUIP	6,493
SCHOOL	30	266000	PEARL CITY HIGH	100	27480	ATHLETIC TRAINERS	56
SCHOOL	30	266000	PEARL CITY HIGH	100	42100	WEIGHTED STUDENT FORMULA	260,991
SCHOOL	30	266000	PEARL CITY HIGH	150	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	105,712
SCHOOL	30	266000	PEARL CITY HIGH	400	37335	MENSTRUAL PRODUCTS	13,203
SCHOOL	30	266000	PEARL CITY HIGH	400	37721	ATHLETIC TRAVEL	14
		266000 Total					412,766
SCHOOL	30	267000	PEARL CITY HIGHLANDS ELEM	100	42100	WEIGHTED STUDENT FORMULA	150,941
SCHOOL	30	267000	PEARL CITY HIGHLANDS ELEM	150	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	24,605
SCHOOL	30	267000	PEARL CITY HIGHLANDS ELEM	400	37335	MENSTRUAL PRODUCTS	1,986
		267000 Total					177,532
SCHOOL	30	268000	LEHUA ELEM	100	42100	WEIGHTED STUDENT FORMULA	77,537
SCHOOL	30	268000	LEHUA ELEM	150	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	-1,534
SCHOOL	30	268000	LEHUA ELEM	400	37335	MENSTRUAL PRODUCTS	18
		268000 Total					76,021
SCHOOL	30	269000	POHAKEA ELEM	100	42100	WEIGHTED STUDENT FORMULA	170,033
SCHOOL	30	269000	POHAKEA ELEM	150	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	60,314
		269000 Total					230,347
SCHOOL	30	270000	WAIANAE ELEM	100	12642	RESOURCES FOR NEW FACILITIES-REG EDUC	1,350
SCHOOL	30	270000	WAIANAE ELEM	100	42100	WEIGHTED STUDENT FORMULA	71,148
SCHOOL	30	270000	WAIANAE ELEM	150	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	28,338

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SCHOOL	30	270000	WAIANAE ELEM	400	37335	MENSTRUAL PRODUCTS	650
270000 Total							101,486
SCHOOL	30	271000	LEIHOKU ELEM	100	42100	WEIGHTED STUDENT FORMULA	243,359
SCHOOL	30	271000	LEIHOKU ELEM	150	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	58,695
SCHOOL	30	271000	LEIHOKU ELEM	400	37335	MENSTRUAL PRODUCTS	134
271000 Total							302,188
SCHOOL	30	272000	WAIANAE HIGH	100	12619	WAIANAE FISH HATCHERY	7,436
SCHOOL	30	272000	WAIANAE HIGH	100	12642	RESOURCES FOR NEW FACILITIES-REG EDUC	2
SCHOOL	30	272000	WAIANAE HIGH	100	15849	VOCATIONAL & APPLIED TECHNOLOGY	5,596
SCHOOL	30	272000	WAIANAE HIGH	100	16158	JR RES OFFICER TRNG CORP	1,802
SCHOOL	30	272000	WAIANAE HIGH	100	16770	LEARNING CENTERS	15,420
SCHOOL	30	272000	WAIANAE HIGH	100	16817	EARLY COLLEGE	34,501
SCHOOL	30	272000	WAIANAE HIGH	100	18864	ALTERNATIVE PROGRAMS	7,881
SCHOOL	30	272000	WAIANAE HIGH	100	18865	PAPAHANA O KAIONA (NW CA ALC)	4,200
SCHOOL	30	272000	WAIANAE HIGH	100	27000	ATHLETICS-TRANSPORTATION	3,785
SCHOOL	30	272000	WAIANAE HIGH	100	27100	ATHLETICS-SALARY	73,168
SCHOOL	30	272000	WAIANAE HIGH	100	27300	ATHLETICS-GENDER EQUITY	15,431
SCHOOL	30	272000	WAIANAE HIGH	100	27400	ATHLETICS-SUPPLIES & EQUIP	9,898
SCHOOL	30	272000	WAIANAE HIGH	100	27480	ATHLETIC TRAINERS	3,032
SCHOOL	30	272000	WAIANAE HIGH	100	42100	WEIGHTED STUDENT FORMULA	426,630
SCHOOL	30	272000	WAIANAE HIGH	100	42127	CAREER & TECHNICAL STUDENT ORGS	-11,600
SCHOOL	30	272000	WAIANAE HIGH	150	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	202,457
SCHOOL	30	272000	WAIANAE HIGH	400	37335	MENSTRUAL PRODUCTS	21,507
SCHOOL	30	272000	WAIANAE HIGH	400	37721	ATHLETIC TRAVEL	233
272000 Total							821,379
SCHOOL	30	273000	WAIANAE INTER	100	15849	VOCATIONAL & APPLIED TECHNOLOGY	1
SCHOOL	30	273000	WAIANAE INTER	100	42100	WEIGHTED STUDENT FORMULA	2,651
SCHOOL	30	273000	WAIANAE INTER	150	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	25,134
SCHOOL	30	273000	WAIANAE INTER	400	37335	MENSTRUAL PRODUCTS	129
273000 Total							27,915
SCHOOL	30	274000	WAIPAHU ELEM	100	42100	WEIGHTED STUDENT FORMULA	24,870
SCHOOL	30	274000	WAIPAHU ELEM	400	37335	MENSTRUAL PRODUCTS	66
274000 Total							24,936
SCHOOL	30	276000	HONOWAI ELEM	100	12642	RESOURCES FOR NEW FACILITIES-REG EDUC	95,565
SCHOOL	30	276000	HONOWAI ELEM	100	42100	WEIGHTED STUDENT FORMULA	157,578
SCHOOL	30	276000	HONOWAI ELEM	150	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	55,596
SCHOOL	30	276000	HONOWAI ELEM	400	37335	MENSTRUAL PRODUCTS	2,183
276000 Total							310,922
SCHOOL	30	277000	WAIPAHU HIGH	100	15849	VOCATIONAL & APPLIED TECHNOLOGY	11,147
SCHOOL	30	277000	WAIPAHU HIGH	100	16158	JR RES OFFICER TRNG CORP	287
SCHOOL	30	277000	WAIPAHU HIGH	100	16725	SCHOOL-MAJOR PURCHASE FY24	1,594,048

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SCHOOL	30	277000	WAIPAHU HIGH	100	16770	LEARNING CENTERS	62
SCHOOL	30	277000	WAIPAHU HIGH	100	16817	EARLY COLLEGE	4,050
SCHOOL	30	277000	WAIPAHU HIGH	100	27000	ATHLETICS-TRANSPORTATION	1,344
SCHOOL	30	277000	WAIPAHU HIGH	100	27100	ATHLETICS-SALARY	-3,851
SCHOOL	30	277000	WAIPAHU HIGH	100	27300	ATHLETICS-GENDER EQUITY	13,316
SCHOOL	30	277000	WAIPAHU HIGH	100	27480	ATHLETIC TRAINERS	226
SCHOOL	30	277000	WAIPAHU HIGH	100	42100	WEIGHTED STUDENT FORMULA	245,785
SCHOOL	30	277000	WAIPAHU HIGH	400	37335	MENSTRUAL PRODUCTS	14
SCHOOL	30	277000	WAIPAHU HIGH	400	37721	ATHLETIC TRAVEL	139
SCHOOL	30	277000	WAIPAHU HIGH	500	46417	ADULT EDUCATION	605
277000 Total							1,867,172
SCHOOL	30	278000	WAIPAHU INTER	100	15849	VOCATIONAL & APPLIED TECHNOLOGY	-330
SCHOOL	30	278000	WAIPAHU INTER	100	18864	ALTERNATIVE PROGRAMS	1
SCHOOL	30	278000	WAIPAHU INTER	100	27100	ATHLETICS-SALARY	-1,477
SCHOOL	30	278000	WAIPAHU INTER	100	42100	WEIGHTED STUDENT FORMULA	287,399
SCHOOL	30	278000	WAIPAHU INTER	400	37335	MENSTRUAL PRODUCTS	13,831
278000 Total							299,424
SCHOOL	30	279000	ILIMA INTER	100	42100	WEIGHTED STUDENT FORMULA	431,607
SCHOOL	30	279000	ILIMA INTER	150	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	146,520
SCHOOL	30	279000	ILIMA INTER	400	37335	MENSTRUAL PRODUCTS	1,343
279000 Total							579,470
SCHOOL	30	280000	HOLOMUA ELEM	100	42100	WEIGHTED STUDENT FORMULA	310,186
SCHOOL	30	280000	HOLOMUA ELEM	150	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	349,241
SCHOOL	30	280000	HOLOMUA ELEM	400	37335	MENSTRUAL PRODUCTS	86
280000 Total							659,513
SCHOOL	30	281000	KAIMILOA ELEM	100	42100	WEIGHTED STUDENT FORMULA	200,073
SCHOOL	30	281000	KAIMILOA ELEM	150	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	83,252
SCHOOL	30	281000	KAIMILOA ELEM	400	37335	MENSTRUAL PRODUCTS	17
281000 Total							283,342
SCHOOL	30	282000	KAPOLEI ELEM	100	42100	WEIGHTED STUDENT FORMULA	30,511
SCHOOL	30	282000	KAPOLEI ELEM	150	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	125,538
SCHOOL	30	282000	KAPOLEI ELEM	400	37335	MENSTRUAL PRODUCTS	37
282000 Total							156,086
SCHOOL	30	283000	KANOELANI ELEM	100	42100	WEIGHTED STUDENT FORMULA	127,280
SCHOOL	30	283000	KANOELANI ELEM	150	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	58,865
SCHOOL	30	283000	KANOELANI ELEM	400	37335	MENSTRUAL PRODUCTS	4
283000 Total							186,149
SCHOOL	30	285000	MOMILANI ELEM	100	42100	WEIGHTED STUDENT FORMULA	108,994
SCHOOL	30	285000	MOMILANI ELEM	150	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	13,616
SCHOOL	30	285000	MOMILANI ELEM	400	37335	MENSTRUAL PRODUCTS	823
SCHOOL	30	285000	MOMILANI ELEM	500	45005	REACH PROGRAM	-61

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285000 Total							123,372
SCHOOL	30	286000	MAUKA LANI ELEM	100	42100	WEIGHTED STUDENT FORMULA	101,242
SCHOOL	30	286000	MAUKA LANI ELEM	150	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	103,212
SCHOOL	30	286000	MAUKA LANI ELEM	400	37335	MENSTRUAL PRODUCTS	5
286000 Total							204,459
SCHOOL	30	287000	KALEIOPUU ELEM	100	16725	SCHOOL-MAJOR PURCHASE FY24	85,000
SCHOOL	30	287000	KALEIOPUU ELEM	100	42100	WEIGHTED STUDENT FORMULA	221,172
SCHOOL	30	287000	KALEIOPUU ELEM	400	37335	MENSTRUAL PRODUCTS	3,936
287000 Total							310,108
SCHOOL	30	288000	WAIAMU ELEM	100	42100	WEIGHTED STUDENT FORMULA	107,243
SCHOOL	30	288000	WAIAMU ELEM	400	37335	MENSTRUAL PRODUCTS	1,612
288000 Total							108,855
SCHOOL	30	290000	WAIKELE ELEM	100	42100	WEIGHTED STUDENT FORMULA	144,796
SCHOOL	30	290000	WAIKELE ELEM	150	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	20,008
SCHOOL	30	290000	WAIKELE ELEM	400	37335	MENSTRUAL PRODUCTS	938
290000 Total							165,742
SCHOOL	30	291000	KAPOLEI MIDDLE	100	42100	WEIGHTED STUDENT FORMULA	388,182
SCHOOL	30	291000	KAPOLEI MIDDLE	150	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	33,845
SCHOOL	30	291000	KAPOLEI MIDDLE	400	37335	MENSTRUAL PRODUCTS	7
291000 Total							422,034
SCHOOL	30	292000	KAPOLEI HIGH	100	15849	VOCATIONAL & APPLIED TECHNOLOGY	569
SCHOOL	30	292000	KAPOLEI HIGH	100	16158	JR RES OFFICER TRNG CORP	722
SCHOOL	30	292000	KAPOLEI HIGH	100	16770	LEARNING CENTERS	4,843
SCHOOL	30	292000	KAPOLEI HIGH	100	18864	ALTERNATIVE PROGRAMS	1,144
SCHOOL	30	292000	KAPOLEI HIGH	100	27000	ATHLETICS-TRANSPORTATION	13,329
SCHOOL	30	292000	KAPOLEI HIGH	100	27100	ATHLETICS-SALARY	4,836
SCHOOL	30	292000	KAPOLEI HIGH	100	27300	ATHLETICS-GENDER EQUITY	8,410
SCHOOL	30	292000	KAPOLEI HIGH	100	27400	ATHLETICS-SUPPLIES & EQUIP	28,660
SCHOOL	30	292000	KAPOLEI HIGH	100	27480	ATHLETIC TRAINERS	121
SCHOOL	30	292000	KAPOLEI HIGH	100	42100	WEIGHTED STUDENT FORMULA	519,688
SCHOOL	30	292000	KAPOLEI HIGH	150	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	156,739
SCHOOL	30	292000	KAPOLEI HIGH	400	37335	MENSTRUAL PRODUCTS	143
SCHOOL	30	292000	KAPOLEI HIGH	400	37721	ATHLETIC TRAVEL	1,471
292000 Total							740,675
SCHOOL	30	293000	HO'OKELE ELEM	100	42100	WEIGHTED STUDENT FORMULA	267,250
SCHOOL	30	293000	HO'OKELE ELEM	150	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	14,704
SCHOOL	30	293000	HO'OKELE ELEM	400	37335	MENSTRUAL PRODUCTS	153
293000 Total							282,107
SCHOOL	30	294000	KEONEULA ELEM	100	42100	WEIGHTED STUDENT FORMULA	296,668
SCHOOL	30	294000	KEONEULA ELEM	150	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	112,370
SCHOOL	30	294000	KEONEULA ELEM	400	37335	MENSTRUAL PRODUCTS	2,415

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294000 Total							411,453
SCHOOL	30	296000	EWA MAKAI MIDDLE	100	27100	ATHLETICS-SALARY	-868
SCHOOL	30	296000	EWA MAKAI MIDDLE	100	42100	WEIGHTED STUDENT FORMULA	147,512
SCHOOL	30	296000	EWA MAKAI MIDDLE	150	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	10,702
SCHOOL	30	296000	EWA MAKAI MIDDLE	400	37335	MENSTRUAL PRODUCTS	5,653
SCHOOL	30	296000	EWA MAKAI MIDDLE	500	45005	REACH PROGRAM	530
296000 Total							163,529
SCHOOL	30	297000	HONOULIULI MIDDLE	100	12642	RESOURCES FOR NEW FACILITIES-REG EDUC	451,663
SCHOOL	30	297000	HONOULIULI MIDDLE	100	42100	WEIGHTED STUDENT FORMULA	297,041
SCHOOL	30	297000	HONOULIULI MIDDLE	150	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	441,359
SCHOOL	30	297000	HONOULIULI MIDDLE	400	37335	MENSTRUAL PRODUCTS	326
SCHOOL	30	297000	HONOULIULI MIDDLE	500	45005	REACH PROGRAM	14,344
297000 Total							1,204,733
SCHOOL	40	300000	AIKAHI ELEM	100	42100	WEIGHTED STUDENT FORMULA	60,093
SCHOOL	40	300000	AIKAHI ELEM	150	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	29,602
SCHOOL	40	300000	AIKAHI ELEM	400	37335	MENSTRUAL PRODUCTS	35
300000 Total							89,730
SCHOOL	40	301000	CASTLE HIGH	100	15849	VOCATIONAL & APPLIED TECHNOLOGY	1,341
SCHOOL	40	301000	CASTLE HIGH	100	16770	LEARNING CENTERS	32
SCHOOL	40	301000	CASTLE HIGH	100	16817	EARLY COLLEGE	18,050
SCHOOL	40	301000	CASTLE HIGH	100	27000	ATHLETICS-TRANSPORTATION	29,278
SCHOOL	40	301000	CASTLE HIGH	100	27100	ATHLETICS-SALARY	47,311
SCHOOL	40	301000	CASTLE HIGH	100	27300	ATHLETICS-GENDER EQUITY	4,286
SCHOOL	40	301000	CASTLE HIGH	100	27400	ATHLETICS-SUPPLIES & EQUIP	31
SCHOOL	40	301000	CASTLE HIGH	100	27480	ATHLETIC TRAINERS	15
SCHOOL	40	301000	CASTLE HIGH	100	42100	WEIGHTED STUDENT FORMULA	280,522
SCHOOL	40	301000	CASTLE HIGH	100	42127	CAREER & TECHNICAL STUDENT ORGS	-2,200
SCHOOL	40	301000	CASTLE HIGH	150	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	100,000
SCHOOL	40	301000	CASTLE HIGH	400	37335	MENSTRUAL PRODUCTS	159
SCHOOL	40	301000	CASTLE HIGH	400	37721	ATHLETIC TRAVEL	778
301000 Total							479,603
SCHOOL	40	302000	ENCHANTED LAKE ELEM	100	42100	WEIGHTED STUDENT FORMULA	104,427
SCHOOL	40	302000	ENCHANTED LAKE ELEM	150	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	30,396
SCHOOL	40	302000	ENCHANTED LAKE ELEM	400	37335	MENSTRUAL PRODUCTS	8
302000 Total							134,831
SCHOOL	40	303000	HAUULA ELEM	100	42100	WEIGHTED STUDENT FORMULA	110,018
SCHOOL	40	303000	HAUULA ELEM	150	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	30,000
SCHOOL	40	303000	HAUULA ELEM	400	37335	MENSTRUAL PRODUCTS	1,913
303000 Total							141,931
SCHOOL	40	304000	HEEIA ELEM	100	42100	WEIGHTED STUDENT FORMULA	144,543
SCHOOL	40	304000	HEEIA ELEM	150	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	40,000

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SCHOOL	40	304000	HEEIA ELEM	400	37335	MENSTRUAL PRODUCTS	1,820
304000 Total							186,363
SCHOOL	40	305000	KAAAWA ELEM	100	42100	WEIGHTED STUDENT FORMULA	39,116
SCHOOL	40	305000	KAAAWA ELEM	150	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	128
SCHOOL	40	305000	KAAAWA ELEM	400	37335	MENSTRUAL PRODUCTS	2
305000 Total							39,246
SCHOOL	40	306000	KAHALUU ELEM	100	42100	WEIGHTED STUDENT FORMULA	82,504
SCHOOL	40	306000	KAHALUU ELEM	150	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	30,000
SCHOOL	40	306000	KAHALUU ELEM	400	37335	MENSTRUAL PRODUCTS	1,104
306000 Total							113,608
SCHOOL	40	307000	KAHUKU HIGH & INTER	100	15849	VOCATIONAL & APPLIED TECHNOLOGY	1,208
SCHOOL	40	307000	KAHUKU HIGH & INTER	100	16158	JR RES OFFICER TRNG CORP	92
SCHOOL	40	307000	KAHUKU HIGH & INTER	100	16770	LEARNING CENTERS	20,179
SCHOOL	40	307000	KAHUKU HIGH & INTER	100	18864	ALTERNATIVE PROGRAMS	-1,369
SCHOOL	40	307000	KAHUKU HIGH & INTER	100	27000	ATHLETICS-TRANSPORTATION	4,589
SCHOOL	40	307000	KAHUKU HIGH & INTER	100	27100	ATHLETICS-SALARY	-10,177
SCHOOL	40	307000	KAHUKU HIGH & INTER	100	27300	ATHLETICS-GENDER EQUITY	5,495
SCHOOL	40	307000	KAHUKU HIGH & INTER	100	27400	ATHLETICS-SUPPLIES & EQUIP	18
SCHOOL	40	307000	KAHUKU HIGH & INTER	100	27480	ATHLETIC TRAINERS	907
SCHOOL	40	307000	KAHUKU HIGH & INTER	100	42100	WEIGHTED STUDENT FORMULA	373,964
SCHOOL	40	307000	KAHUKU HIGH & INTER	150	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	62,018
SCHOOL	40	307000	KAHUKU HIGH & INTER	400	37335	MENSTRUAL PRODUCTS	15,061
SCHOOL	40	307000	KAHUKU HIGH & INTER	400	37721	ATHLETIC TRAVEL	227
307000 Total							472,212
SCHOOL	40	308000	KAILUA ELEM	100	42100	WEIGHTED STUDENT FORMULA	92,616
SCHOOL	40	308000	KAILUA ELEM	150	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	40,104
SCHOOL	40	308000	KAILUA ELEM	400	37335	MENSTRUAL PRODUCTS	5
308000 Total							132,725
SCHOOL	40	309000	KAILUA HIGH	100	15849	VOCATIONAL & APPLIED TECHNOLOGY	769
SCHOOL	40	309000	KAILUA HIGH	100	16158	JR RES OFFICER TRNG CORP	1,205
SCHOOL	40	309000	KAILUA HIGH	100	16732	HAWAIIAN LANGUAGE IMMERSION PROGRAM	17,000
SCHOOL	40	309000	KAILUA HIGH	100	16770	LEARNING CENTERS	11,677
SCHOOL	40	309000	KAILUA HIGH	100	16817	EARLY COLLEGE	12,300
SCHOOL	40	309000	KAILUA HIGH	100	27000	ATHLETICS-TRANSPORTATION	20,346
SCHOOL	40	309000	KAILUA HIGH	100	27100	ATHLETICS-SALARY	6,768
SCHOOL	40	309000	KAILUA HIGH	100	27300	ATHLETICS-GENDER EQUITY	9,219
SCHOOL	40	309000	KAILUA HIGH	100	27400	ATHLETICS-SUPPLIES & EQUIP	34
SCHOOL	40	309000	KAILUA HIGH	100	27480	ATHLETIC TRAINERS	96
SCHOOL	40	309000	KAILUA HIGH	100	42100	WEIGHTED STUDENT FORMULA	237,399
SCHOOL	40	309000	KAILUA HIGH	150	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	90,151
SCHOOL	40	309000	KAILUA HIGH	400	37335	MENSTRUAL PRODUCTS	22

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SCHOOL	40	309000	KAILUA HIGH	400	37721	ATHLETIC TRAVEL	7,435
309000 Total							414,421
SCHOOL	40	310000	KAILUA INTER	100	42100	WEIGHTED STUDENT FORMULA	175,209
SCHOOL	40	310000	KAILUA INTER	150	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	65,260
SCHOOL	40	310000	KAILUA INTER	400	37335	MENSTRUAL PRODUCTS	29
310000 Total							240,498
SCHOOL	40	311000	KAINALU ELEM	100	42100	WEIGHTED STUDENT FORMULA	12,157
SCHOOL	40	311000	KAINALU ELEM	400	37335	MENSTRUAL PRODUCTS	11
311000 Total							12,168
SCHOOL	40	312000	KALAHEO HIGH	100	15849	VOCATIONAL & APPLIED TECHNOLOGY	1,437
SCHOOL	40	312000	KALAHEO HIGH	100	16770	LEARNING CENTERS	4,131
SCHOOL	40	312000	KALAHEO HIGH	100	27000	ATHLETICS-TRANSPORTATION	20,865
SCHOOL	40	312000	KALAHEO HIGH	100	27100	ATHLETICS-SALARY	35,860
SCHOOL	40	312000	KALAHEO HIGH	100	27300	ATHLETICS-GENDER EQUITY	21,996
SCHOOL	40	312000	KALAHEO HIGH	100	27400	ATHLETICS-SUPPLIES & EQUIP	58,190
SCHOOL	40	312000	KALAHEO HIGH	100	27480	ATHLETIC TRAINERS	2,730
SCHOOL	40	312000	KALAHEO HIGH	100	42100	WEIGHTED STUDENT FORMULA	138,681
SCHOOL	40	312000	KALAHEO HIGH	150	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	45,755
SCHOOL	40	312000	KALAHEO HIGH	400	37335	MENSTRUAL PRODUCTS	141
SCHOOL	40	312000	KALAHEO HIGH	400	37721	ATHLETIC TRAVEL	653
312000 Total							330,439
SCHOOL	40	313000	KANEOHE ELEM	100	42100	WEIGHTED STUDENT FORMULA	115,504
SCHOOL	40	313000	KANEOHE ELEM	150	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	46,303
SCHOOL	40	313000	KANEOHE ELEM	400	37335	MENSTRUAL PRODUCTS	2,234
313000 Total							164,041
SCHOOL	40	314000	PUOHALA ELEM	100	42100	WEIGHTED STUDENT FORMULA	97,084
SCHOOL	40	314000	PUOHALA ELEM	150	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	-2,235
SCHOOL	40	314000	PUOHALA ELEM	400	37335	MENSTRUAL PRODUCTS	1,191
314000 Total							96,040
SCHOOL	40	315000	KAPUNAHALA ELEM	100	42100	WEIGHTED STUDENT FORMULA	43,097
SCHOOL	40	315000	KAPUNAHALA ELEM	150	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	31,649
SCHOOL	40	315000	KAPUNAHALA ELEM	400	37335	MENSTRUAL PRODUCTS	12
315000 Total							74,758
SCHOOL	40	317000	KEOLU ELEM	100	42100	WEIGHTED STUDENT FORMULA	50,325
SCHOOL	40	317000	KEOLU ELEM	150	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	11,519
SCHOOL	40	317000	KEOLU ELEM	400	37335	MENSTRUAL PRODUCTS	400
317000 Total							62,244
SCHOOL	40	318000	KING INTER	100	42100	WEIGHTED STUDENT FORMULA	123,765
SCHOOL	40	318000	KING INTER	150	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	55,345
SCHOOL	40	318000	KING INTER	400	37335	MENSTRUAL PRODUCTS	8,865
318000 Total							187,975

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SCHOOL	40	319000	LAIE ELEM	100	42100	WEIGHTED STUDENT FORMULA	205,306
SCHOOL	40	319000	LAIE ELEM	150	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	10,645
SCHOOL	40	319000	LAIE ELEM	400	37335	MENSTRUAL PRODUCTS	3
		319000 Total					215,954
SCHOOL	40	321000	MAUNAWILI ELEM	100	42100	WEIGHTED STUDENT FORMULA	70,689
SCHOOL	40	321000	MAUNAWILI ELEM	150	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	68,682
SCHOOL	40	321000	MAUNAWILI ELEM	400	37335	MENSTRUAL PRODUCTS	1
		321000 Total					139,372
SCHOOL	40	322000	MOKAPU ELEM	100	42100	WEIGHTED STUDENT FORMULA	300,959
SCHOOL	40	322000	MOKAPU ELEM	150	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	97,314
SCHOOL	40	322000	MOKAPU ELEM	400	37335	MENSTRUAL PRODUCTS	2,649
		322000 Total					400,922
SCHOOL	40	323000	PARKER ELEM	100	42100	WEIGHTED STUDENT FORMULA	92,184
SCHOOL	40	323000	PARKER ELEM	150	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	49,423
SCHOOL	40	323000	PARKER ELEM	400	37335	MENSTRUAL PRODUCTS	1,067
		323000 Total					142,674
SCHOOL	40	324000	POPE ELEM	100	42100	WEIGHTED STUDENT FORMULA	70,576
SCHOOL	40	324000	POPE ELEM	150	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	25,813
SCHOOL	40	324000	POPE ELEM	400	37335	MENSTRUAL PRODUCTS	1
		324000 Total					96,390
SCHOOL	40	325000	SUNSET BEACH ELEM	100	42100	WEIGHTED STUDENT FORMULA	95,729
SCHOOL	40	325000	SUNSET BEACH ELEM	400	37335	MENSTRUAL PRODUCTS	3
		325000 Total					95,732
SCHOOL	40	326000	WAIHAOLE ELEM	100	42100	WEIGHTED STUDENT FORMULA	13,171
SCHOOL	40	326000	WAIHAOLE ELEM	150	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	5,610
SCHOOL	40	326000	WAIHAOLE ELEM	400	37335	MENSTRUAL PRODUCTS	145
		326000 Total					18,926
SCHOOL	40	327000	WAIMANALO ELEM & INTER	100	12642	RESOURCES FOR NEW FACILITIES-REG EDUC	7,190
SCHOOL	40	327000	WAIMANALO ELEM & INTER	100	42100	WEIGHTED STUDENT FORMULA	61,978
SCHOOL	40	327000	WAIMANALO ELEM & INTER	150	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	90,912
SCHOOL	40	327000	WAIMANALO ELEM & INTER	400	37335	MENSTRUAL PRODUCTS	220
SCHOOL	40	327000	WAIMANALO ELEM & INTER	500	45005	REACH PROGRAM	6
		327000 Total					160,306
SCHOOL	40	330000	KAELEPULU ELEM	100	42100	WEIGHTED STUDENT FORMULA	96,467
SCHOOL	40	330000	KAELEPULU ELEM	150	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	15,013
SCHOOL	40	330000	KAELEPULU ELEM	400	37335	MENSTRUAL PRODUCTS	23
		330000 Total					111,503
SCHOOL	40	331000	KAHUKU ELEM	100	42100	WEIGHTED STUDENT FORMULA	98,412
SCHOOL	40	331000	KAHUKU ELEM	150	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	15,061
SCHOOL	40	331000	KAHUKU ELEM	400	37335	MENSTRUAL PRODUCTS	1,471
		331000 Total					114,944

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SCHOOL	40	335000	AHUIMANU ELEM	100	42100	WEIGHTED STUDENT FORMULA	90,541
SCHOOL	40	335000	AHUIMANU ELEM	150	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	68
SCHOOL	40	335000	AHUIMANU ELEM	400	37335	MENSTRUAL PRODUCTS	1,061
		335000 Total					91,670
SCHOOL	40	472000	HALE O' OLOMANA	100	18205	OLOMANA HALE HOOMALU	10,968
		472000 Total					10,968
SCHOOL	40	475000	OLOMANA SCHOOL	100	15849	VOCATIONAL & APPLIED TECHNOLOGY	343
SCHOOL	40	475000	OLOMANA SCHOOL	100	16817	EARLY COLLEGE	71,750
SCHOOL	40	475000	OLOMANA SCHOOL	100	18205	OLOMANA HALE HOOMALU	21,120
SCHOOL	40	475000	OLOMANA SCHOOL	100	18206	OLOMANA SCHOOL	124,973
SCHOOL	40	475000	OLOMANA SCHOOL	100	18869	OLOMANA YOUTH CENTER	341,532
SCHOOL	40	475000	OLOMANA SCHOOL	100	27000	ATHLETICS-TRANSPORTATION	3,372
SCHOOL	40	475000	OLOMANA SCHOOL	100	27100	ATHLETICS-SALARY	20,971
SCHOOL	40	475000	OLOMANA SCHOOL	100	27400	ATHLETICS-SUPPLIES & EQUIP	3,370
SCHOOL	40	475000	OLOMANA SCHOOL	100	42100	WEIGHTED STUDENT FORMULA	300
SCHOOL	40	475000	OLOMANA SCHOOL	400	37335	MENSTRUAL PRODUCTS	846
SCHOOL	40	475000	OLOMANA SCHOOL	400	37721	ATHLETIC TRAVEL	3,339
		475000 Total					591,916
SCHOOL	50	351000	DE SILVA ELEM	100	42100	WEIGHTED STUDENT FORMULA	146,066
SCHOOL	50	351000	DE SILVA ELEM	150	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	7,150
SCHOOL	50	351000	DE SILVA ELEM	400	37335	MENSTRUAL PRODUCTS	1,557
		351000 Total					154,773
SCHOOL	50	352000	HAAHEO ELEM	100	42100	WEIGHTED STUDENT FORMULA	58,365
SCHOOL	50	352000	HAAHEO ELEM	150	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	39,246
		352000 Total					97,611
SCHOOL	50	353000	KEAAU ELEM	100	42100	WEIGHTED STUDENT FORMULA	329,914
SCHOOL	50	353000	KEAAU ELEM	150	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	202,923
SCHOOL	50	353000	KEAAU ELEM	400	37335	MENSTRUAL PRODUCTS	2,865
		353000 Total					535,702
SCHOOL	50	354000	KEAAU HIGH	100	15849	VOCATIONAL & APPLIED TECHNOLOGY	6,743
SCHOOL	50	354000	KEAAU HIGH	100	18864	ALTERNATIVE PROGRAMS	6
SCHOOL	50	354000	KEAAU HIGH	100	27100	ATHLETICS-SALARY	26,318
SCHOOL	50	354000	KEAAU HIGH	100	27300	ATHLETICS-GENDER EQUITY	34,672
SCHOOL	50	354000	KEAAU HIGH	100	27400	ATHLETICS-SUPPLIES & EQUIP	438
SCHOOL	50	354000	KEAAU HIGH	100	27480	ATHLETIC TRAINERS	600
SCHOOL	50	354000	KEAAU HIGH	100	42100	WEIGHTED STUDENT FORMULA	634,831
SCHOOL	50	354000	KEAAU HIGH	150	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	279,262
SCHOOL	50	354000	KEAAU HIGH	400	37335	MENSTRUAL PRODUCTS	1,186
SCHOOL	50	354000	KEAAU HIGH	400	37721	ATHLETIC TRAVEL	352
		354000 Total					984,408
SCHOOL	50	355000	HILO HIGH	100	15849	VOCATIONAL & APPLIED TECHNOLOGY	3,464

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SCHOOL	50	355000	HILO HIGH	100	16158	JR RES OFFICER TRNG CORP	387
SCHOOL	50	355000	HILO HIGH	100	16770	LEARNING CENTERS	11,873
SCHOOL	50	355000	HILO HIGH	100	16817	EARLY COLLEGE	14,350
SCHOOL	50	355000	HILO HIGH	100	27000	ATHLETICS-TRANSPORTATION	4,606
SCHOOL	50	355000	HILO HIGH	100	27100	ATHLETICS-SALARY	63,174
SCHOOL	50	355000	HILO HIGH	100	27300	ATHLETICS-GENDER EQUITY	4,154
SCHOOL	50	355000	HILO HIGH	100	27400	ATHLETICS-SUPPLIES & EQUIP	22
SCHOOL	50	355000	HILO HIGH	100	27480	ATHLETIC TRAINERS	-1,055
SCHOOL	50	355000	HILO HIGH	100	42100	WEIGHTED STUDENT FORMULA	381,815
SCHOOL	50	355000	HILO HIGH	150	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	134,752
SCHOOL	50	355000	HILO HIGH	400	37335	MENSTRUAL PRODUCTS	18,937
SCHOOL	50	355000	HILO HIGH	400	37721	ATHLETIC TRAVEL	3,957
		355000 Total					640,436
SCHOOL	50	356000	HILO INTER	100	42100	WEIGHTED STUDENT FORMULA	31,135
SCHOOL	50	356000	HILO INTER	150	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	150
SCHOOL	50	356000	HILO INTER	400	37335	MENSTRUAL PRODUCTS	1
SCHOOL	50	356000	HILO INTER	500	45005	REACH PROGRAM	2,785
		356000 Total					34,071
SCHOOL	50	357000	HILO UNION ELEM	100	42100	WEIGHTED STUDENT FORMULA	126,459
SCHOOL	50	357000	HILO UNION ELEM	150	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	47,239
SCHOOL	50	357000	HILO UNION ELEM	400	37335	MENSTRUAL PRODUCTS	2,023
		357000 Total					175,721
SCHOOL	50	358000	HOLUALOA ELEM	100	42100	WEIGHTED STUDENT FORMULA	155,865
SCHOOL	50	358000	HOLUALOA ELEM	150	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	11,870
SCHOOL	50	358000	HOLUALOA ELEM	400	37335	MENSTRUAL PRODUCTS	6
		358000 Total					167,741
SCHOOL	50	359000	HONAUNAU ELEM	100	42100	WEIGHTED STUDENT FORMULA	169,675
SCHOOL	50	359000	HONAUNAU ELEM	150	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	53,798
SCHOOL	50	359000	HONAUNAU ELEM	400	37335	MENSTRUAL PRODUCTS	331
		359000 Total					223,804
SCHOOL	50	360000	HONOKAA HIGH & INTER	100	15849	VOCATIONAL & APPLIED TECHNOLOGY	1,678
SCHOOL	50	360000	HONOKAA HIGH & INTER	100	18863	HIGH CORE (STOREFRONT)	16
SCHOOL	50	360000	HONOKAA HIGH & INTER	100	18864	ALTERNATIVE PROGRAMS	36
SCHOOL	50	360000	HONOKAA HIGH & INTER	100	27000	ATHLETICS-TRANSPORTATION	425
SCHOOL	50	360000	HONOKAA HIGH & INTER	100	27100	ATHLETICS-SALARY	53,094
SCHOOL	50	360000	HONOKAA HIGH & INTER	100	27300	ATHLETICS-GENDER EQUITY	231
SCHOOL	50	360000	HONOKAA HIGH & INTER	100	27400	ATHLETICS-SUPPLIES & EQUIP	106
SCHOOL	50	360000	HONOKAA HIGH & INTER	100	27480	ATHLETIC TRAINERS	1,266
SCHOOL	50	360000	HONOKAA HIGH & INTER	100	42100	WEIGHTED STUDENT FORMULA	221,359
SCHOOL	50	360000	HONOKAA HIGH & INTER	150	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	20,012
SCHOOL	50	360000	HONOKAA HIGH & INTER	400	37335	MENSTRUAL PRODUCTS	9,759

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SCHOOL	50	360000	HONOKAA HIGH & INTER	400	37721	ATHLETIC TRAVEL	180
SCHOOL	50	360000	HONOKAA HIGH & INTER	500	45005	REACH PROGRAM	-52
		360000 Total					308,110
SCHOOL	50	361000	HONOKAA ELEM	100	42100	WEIGHTED STUDENT FORMULA	537,905
SCHOOL	50	361000	HONOKAA ELEM	150	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	275,123
SCHOOL	50	361000	HONOKAA ELEM	400	37335	MENSTRUAL PRODUCTS	2,465
		361000 Total					815,493
SCHOOL	50	363000	HOOKENA ELEM	100	42100	WEIGHTED STUDENT FORMULA	115,905
SCHOOL	50	363000	HOOKENA ELEM	150	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	59,315
SCHOOL	50	363000	HOOKENA ELEM	400	37335	MENSTRUAL PRODUCTS	3
		363000 Total					175,223
SCHOOL	50	365000	KALANIANAOLE ELEM & INTER	100	42100	WEIGHTED STUDENT FORMULA	105,784
SCHOOL	50	365000	KALANIANAOLE ELEM & INTER	150	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	27,493
SCHOOL	50	365000	KALANIANAOLE ELEM & INTER	400	37335	MENSTRUAL PRODUCTS	77
		365000 Total					133,354
SCHOOL	50	366000	KOHALA MIDDLE	100	42100	WEIGHTED STUDENT FORMULA	77,745
SCHOOL	50	366000	KOHALA MIDDLE	150	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	26,971
SCHOOL	50	366000	KOHALA MIDDLE	400	37335	MENSTRUAL PRODUCTS	151
		366000 Total					104,867
SCHOOL	50	367000	KAPIOLANI ELEM	100	42100	WEIGHTED STUDENT FORMULA	123,759
SCHOOL	50	367000	KAPIOLANI ELEM	150	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	20,188
SCHOOL	50	367000	KAPIOLANI ELEM	400	37335	MENSTRUAL PRODUCTS	11
		367000 Total					143,958
SCHOOL	50	368000	KAU HIGH & PAHALA ELEM	100	15849	VOCATIONAL & APPLIED TECHNOLOGY	172
SCHOOL	50	368000	KAU HIGH & PAHALA ELEM	100	16817	EARLY COLLEGE	12,300
SCHOOL	50	368000	KAU HIGH & PAHALA ELEM	100	18864	ALTERNATIVE PROGRAMS	36
SCHOOL	50	368000	KAU HIGH & PAHALA ELEM	100	27000	ATHLETICS-TRANSPORTATION	16,517
SCHOOL	50	368000	KAU HIGH & PAHALA ELEM	100	27100	ATHLETICS-SALARY	32,833
SCHOOL	50	368000	KAU HIGH & PAHALA ELEM	100	27400	ATHLETICS-SUPPLIES & EQUIP	17,347
SCHOOL	50	368000	KAU HIGH & PAHALA ELEM	100	27480	ATHLETIC TRAINERS	1,355
SCHOOL	50	368000	KAU HIGH & PAHALA ELEM	100	42100	WEIGHTED STUDENT FORMULA	70,359
SCHOOL	50	368000	KAU HIGH & PAHALA ELEM	150	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	10,813
SCHOOL	50	368000	KAU HIGH & PAHALA ELEM	200	26606	EAST HAWAII ALTERNATIVE LEARNING	-157
SCHOOL	50	368000	KAU HIGH & PAHALA ELEM	500	45005	REACH PROGRAM	5,001
		368000 Total					166,576
SCHOOL	50	369000	KAUMANA ELEM	100	42100	WEIGHTED STUDENT FORMULA	54,645
SCHOOL	50	369000	KAUMANA ELEM	150	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	29,324
SCHOOL	50	369000	KAUMANA ELEM	400	37335	MENSTRUAL PRODUCTS	845
		369000 Total					84,814
SCHOOL	50	370000	KEAAU MIDDLE	100	42100	WEIGHTED STUDENT FORMULA	240,508
SCHOOL	50	370000	KEAAU MIDDLE	150	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	134,875

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SCHOOL	50	370000	KEAAU MIDDLE	400	37335	MENSTRUAL PRODUCTS	332
		370000 Total					375,715
SCHOOL	50	371000	KAHAKAI ELEM	100	27100	ATHLETICS-SALARY	-185
SCHOOL	50	371000	KAHAKAI ELEM	100	42100	WEIGHTED STUDENT FORMULA	67,447
SCHOOL	50	371000	KAHAKAI ELEM	150	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	6,262
SCHOOL	50	371000	KAHAKAI ELEM	400	37335	MENSTRUAL PRODUCTS	-4
		371000 Total					73,520
SCHOOL	50	372000	KEAUKAHA ELEM	100	42100	WEIGHTED STUDENT FORMULA	116,110
SCHOOL	50	372000	KEAUKAHA ELEM	150	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	41,054
SCHOOL	50	372000	KEAUKAHA ELEM	400	37335	MENSTRUAL PRODUCTS	26
		372000 Total					157,190
SCHOOL	50	373000	KOHALA HIGH	100	15849	VOCATIONAL & APPLIED TECHNOLOGY	3
SCHOOL	50	373000	KOHALA HIGH	100	16817	EARLY COLLEGE	600
SCHOOL	50	373000	KOHALA HIGH	100	18864	ALTERNATIVE PROGRAMS	1,719
SCHOOL	50	373000	KOHALA HIGH	100	27000	ATHLETICS-TRANSPORTATION	29,778
SCHOOL	50	373000	KOHALA HIGH	100	27100	ATHLETICS-SALARY	223,226
SCHOOL	50	373000	KOHALA HIGH	100	27300	ATHLETICS-GENDER EQUITY	4,296
SCHOOL	50	373000	KOHALA HIGH	100	27400	ATHLETICS-SUPPLIES & EQUIP	12
SCHOOL	50	373000	KOHALA HIGH	100	27480	ATHLETIC TRAINERS	8,659
SCHOOL	50	373000	KOHALA HIGH	100	42100	WEIGHTED STUDENT FORMULA	53,951
SCHOOL	50	373000	KOHALA HIGH	100	42127	CAREER & TECHNICAL STUDENT ORGS	-4,500
SCHOOL	50	373000	KOHALA HIGH	150	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	19,419
SCHOOL	50	373000	KOHALA HIGH	400	37335	MENSTRUAL PRODUCTS	346
SCHOOL	50	373000	KOHALA HIGH	400	37721	ATHLETIC TRAVEL	25
		373000 Total					337,534
SCHOOL	50	374000	KONAWAENA HIGH	100	15849	VOCATIONAL & APPLIED TECHNOLOGY	9,589
SCHOOL	50	374000	KONAWAENA HIGH	100	16158	JR RES OFFICER TRNG CORP	1,262
SCHOOL	50	374000	KONAWAENA HIGH	100	16817	EARLY COLLEGE	26,900
SCHOOL	50	374000	KONAWAENA HIGH	100	18864	ALTERNATIVE PROGRAMS	71
SCHOOL	50	374000	KONAWAENA HIGH	100	27000	ATHLETICS-TRANSPORTATION	180
SCHOOL	50	374000	KONAWAENA HIGH	100	27100	ATHLETICS-SALARY	51,022
SCHOOL	50	374000	KONAWAENA HIGH	100	27300	ATHLETICS-GENDER EQUITY	-1,658
SCHOOL	50	374000	KONAWAENA HIGH	100	27400	ATHLETICS-SUPPLIES & EQUIP	119
SCHOOL	50	374000	KONAWAENA HIGH	100	27480	ATHLETIC TRAINERS	2,094
SCHOOL	50	374000	KONAWAENA HIGH	100	42100	WEIGHTED STUDENT FORMULA	288,876
SCHOOL	50	374000	KONAWAENA HIGH	150	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	33,083
SCHOOL	50	374000	KONAWAENA HIGH	400	37335	MENSTRUAL PRODUCTS	753
SCHOOL	50	374000	KONAWAENA HIGH	400	37721	ATHLETIC TRAVEL	953
		374000 Total					413,244
SCHOOL	50	375000	KONAWAENA ELEM	100	42100	WEIGHTED STUDENT FORMULA	291,622
SCHOOL	50	375000	KONAWAENA ELEM	150	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	60,644

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SCHOOL	50	375000	KONAWAENA ELEM	400	37335	MENSTRUAL PRODUCTS	2
375000 Total							352,268
SCHOOL	50	376000	KONAWAENA MIDDLE	100	12642	RESOURCES FOR NEW FACILITIES-REG EDUC	2,227
SCHOOL	50	376000	KONAWAENA MIDDLE	100	42100	WEIGHTED STUDENT FORMULA	98,080
SCHOOL	50	376000	KONAWAENA MIDDLE	150	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	49,459
SCHOOL	50	376000	KONAWAENA MIDDLE	400	37335	MENSTRUAL PRODUCTS	2,947
376000 Total							152,713
SCHOOL	50	378000	KE KULA 'O 'EHUNUIKAIMALINO	100	15849	VOCATIONAL & APPLIED TECHNOLOGY	5,056
SCHOOL	50	378000	KE KULA 'O 'EHUNUIKAIMALINO	100	27000	ATHLETICS-TRANSPORTATION	5,859
SCHOOL	50	378000	KE KULA 'O 'EHUNUIKAIMALINO	100	27100	ATHLETICS-SALARY	54,099
SCHOOL	50	378000	KE KULA 'O 'EHUNUIKAIMALINO	100	27400	ATHLETICS-SUPPLIES & EQUIP	4,496
SCHOOL	50	378000	KE KULA 'O 'EHUNUIKAIMALINO	100	42100	WEIGHTED STUDENT FORMULA	277,889
SCHOOL	50	378000	KE KULA 'O 'EHUNUIKAIMALINO	150	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	10,796
SCHOOL	50	378000	KE KULA 'O 'EHUNUIKAIMALINO	400	37335	MENSTRUAL PRODUCTS	4
SCHOOL	50	378000	KE KULA 'O 'EHUNUIKAIMALINO	400	37721	ATHLETIC TRAVEL	5,570
378000 Total							363,769
SCHOOL	50	379000	MOUNTAIN VIEW ELEM	100	42100	WEIGHTED STUDENT FORMULA	194,583
SCHOOL	50	379000	MOUNTAIN VIEW ELEM	150	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	99,485
SCHOOL	50	379000	MOUNTAIN VIEW ELEM	400	37335	MENSTRUAL PRODUCTS	49
SCHOOL	50	379000	MOUNTAIN VIEW ELEM	500	45005	REACH PROGRAM	-154
379000 Total							293,963
SCHOOL	50	380000	NAALEHU ELEM	100	42100	WEIGHTED STUDENT FORMULA	43,158
SCHOOL	50	380000	NAALEHU ELEM	150	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	262,746
SCHOOL	50	380000	NAALEHU ELEM	400	37335	MENSTRUAL PRODUCTS	43
380000 Total							305,947
SCHOOL	50	381000	PAHOA ELEM	100	42100	WEIGHTED STUDENT FORMULA	121,605
SCHOOL	50	381000	PAHOA ELEM	150	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	228,383
381000 Total							349,988
SCHOOL	50	382000	PAAUILO ELEM & INTER	100	42100	WEIGHTED STUDENT FORMULA	75,391
SCHOOL	50	382000	PAAUILO ELEM & INTER	150	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	2,902
SCHOOL	50	382000	PAAUILO ELEM & INTER	400	37335	MENSTRUAL PRODUCTS	1,361
382000 Total							79,654
SCHOOL	50	383000	PAHOA HIGH & INTER	100	15849	VOCATIONAL & APPLIED TECHNOLOGY	538
SCHOOL	50	383000	PAHOA HIGH & INTER	100	18864	ALTERNATIVE PROGRAMS	3,680
SCHOOL	50	383000	PAHOA HIGH & INTER	100	27000	ATHLETICS-TRANSPORTATION	9,584
SCHOOL	50	383000	PAHOA HIGH & INTER	100	27100	ATHLETICS-SALARY	99,913
SCHOOL	50	383000	PAHOA HIGH & INTER	100	27300	ATHLETICS-GENDER EQUITY	11,452
SCHOOL	50	383000	PAHOA HIGH & INTER	100	27400	ATHLETICS-SUPPLIES & EQUIP	976
SCHOOL	50	383000	PAHOA HIGH & INTER	100	27480	ATHLETIC TRAINERS	3,568
SCHOOL	50	383000	PAHOA HIGH & INTER	100	42100	WEIGHTED STUDENT FORMULA	264,451
SCHOOL	50	383000	PAHOA HIGH & INTER	150	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	559,256

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SCHOOL	50	383000	PAHOA HIGH & INTER	400	37721	ATHLETIC TRAVEL	5,866
383000 Total							959,284
SCHOOL	50	384000	WAIAKEA ELEM	100	42100	WEIGHTED STUDENT FORMULA	144,258
SCHOOL	50	384000	WAIAKEA ELEM	150	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	28,234
SCHOOL	50	384000	WAIAKEA ELEM	400	37335	MENSTRUAL PRODUCTS	1
384000 Total							172,493
SCHOOL	50	385000	WAIAKEA INTER	100	42100	WEIGHTED STUDENT FORMULA	226,428
SCHOOL	50	385000	WAIAKEA INTER	150	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	31,210
SCHOOL	50	385000	WAIAKEA INTER	400	37335	MENSTRUAL PRODUCTS	7
SCHOOL	50	385000	WAIAKEA INTER	500	45005	REACH PROGRAM	1,670
385000 Total							259,315
SCHOOL	50	386000	WAIAKEAWAENA ELEM	100	42100	WEIGHTED STUDENT FORMULA	220,900
SCHOOL	50	386000	WAIAKEAWAENA ELEM	150	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	78,648
SCHOOL	50	386000	WAIAKEAWAENA ELEM	400	37335	MENSTRUAL PRODUCTS	884
386000 Total							300,432
SCHOOL	50	387000	WAIMEA ELEM	100	42100	WEIGHTED STUDENT FORMULA	146,521
SCHOOL	50	387000	WAIMEA ELEM	150	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	26,040
SCHOOL	50	387000	WAIMEA ELEM	400	37335	MENSTRUAL PRODUCTS	403
387000 Total							172,964
SCHOOL	50	388000	KEALAKEHE ELEM	100	27100	ATHLETICS-SALARY	-401
SCHOOL	50	388000	KEALAKEHE ELEM	100	42100	WEIGHTED STUDENT FORMULA	372,593
SCHOOL	50	388000	KEALAKEHE ELEM	150	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	20,807
SCHOOL	50	388000	KEALAKEHE ELEM	400	37335	MENSTRUAL PRODUCTS	47
388000 Total							393,046
SCHOOL	50	389000	WAIAKEA HIGH	100	15849	VOCATIONAL & APPLIED TECHNOLOGY	1,699
SCHOOL	50	389000	WAIAKEA HIGH	100	16770	LEARNING CENTERS	7,445
SCHOOL	50	389000	WAIAKEA HIGH	100	18864	ALTERNATIVE PROGRAMS	1,602
SCHOOL	50	389000	WAIAKEA HIGH	100	27000	ATHLETICS-TRANSPORTATION	-23
SCHOOL	50	389000	WAIAKEA HIGH	100	27100	ATHLETICS-SALARY	12,988
SCHOOL	50	389000	WAIAKEA HIGH	100	27300	ATHLETICS-GENDER EQUITY	6,029
SCHOOL	50	389000	WAIAKEA HIGH	100	27400	ATHLETICS-SUPPLIES & EQUIP	55,056
SCHOOL	50	389000	WAIAKEA HIGH	100	42100	WEIGHTED STUDENT FORMULA	407,916
SCHOOL	50	389000	WAIAKEA HIGH	150	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	92,823
SCHOOL	50	389000	WAIAKEA HIGH	400	37335	MENSTRUAL PRODUCTS	7
SCHOOL	50	389000	WAIAKEA HIGH	400	37721	ATHLETIC TRAVEL	-1,249
389000 Total							584,293
SCHOOL	50	390000	KEALAKEHE INTER	100	42100	WEIGHTED STUDENT FORMULA	79,817
SCHOOL	50	390000	KEALAKEHE INTER	150	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	55,216
SCHOOL	50	390000	KEALAKEHE INTER	400	37335	MENSTRUAL PRODUCTS	4,370
SCHOOL	50	390000	KEALAKEHE INTER	500	45005	REACH PROGRAM	14
390000 Total							139,417

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SCHOOL	50	391000	KEONEPOKO ELEM	100	42100	WEIGHTED STUDENT FORMULA	222,995
SCHOOL	50	391000	KEONEPOKO ELEM	150	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	73,366
SCHOOL	50	391000	KEONEPOKO ELEM	400	37335	MENSTRUAL PRODUCTS	7
			391000 Total				296,368
SCHOOL	50	392000	KEALAKEHE HIGH	100	15849	VOCATIONAL & APPLIED TECHNOLOGY	1,002
SCHOOL	50	392000	KEALAKEHE HIGH	100	16158	JR RES OFFICER TRNG CORP	-54
SCHOOL	50	392000	KEALAKEHE HIGH	100	16817	EARLY COLLEGE	75,000
SCHOOL	50	392000	KEALAKEHE HIGH	100	27000	ATHLETICS-TRANSPORTATION	-187
SCHOOL	50	392000	KEALAKEHE HIGH	100	27100	ATHLETICS-SALARY	14,846
SCHOOL	50	392000	KEALAKEHE HIGH	100	27300	ATHLETICS-GENDER EQUITY	-4,912
SCHOOL	50	392000	KEALAKEHE HIGH	100	27400	ATHLETICS-SUPPLIES & EQUIP	580
SCHOOL	50	392000	KEALAKEHE HIGH	100	42100	WEIGHTED STUDENT FORMULA	412,632
SCHOOL	50	392000	KEALAKEHE HIGH	150	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	15,866
			392000 Total				514,773
SCHOOL	50	393000	WAIKOLOA ELEM & MIDDLE	100	12642	RESOURCES FOR NEW FACILITIES-REG EDUC	75
SCHOOL	50	393000	WAIKOLOA ELEM & MIDDLE	100	42100	WEIGHTED STUDENT FORMULA	262,242
SCHOOL	50	393000	WAIKOLOA ELEM & MIDDLE	150	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	41,865
SCHOOL	50	393000	WAIKOLOA ELEM & MIDDLE	400	37335	MENSTRUAL PRODUCTS	969
			393000 Total				305,151
SCHOOL	50	395000	KOHALA ELEM	100	42100	WEIGHTED STUDENT FORMULA	227,028
SCHOOL	50	395000	KOHALA ELEM	150	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	86,238
SCHOOL	50	395000	KOHALA ELEM	400	37335	MENSTRUAL PRODUCTS	622
			395000 Total				313,888
SCHOOL	60	400000	BALDWIN HIGH	100	15849	VOCATIONAL & APPLIED TECHNOLOGY	1,170
SCHOOL	60	400000	BALDWIN HIGH	100	16158	JR RES OFFICER TRNG CORP	1,312
SCHOOL	60	400000	BALDWIN HIGH	100	16770	LEARNING CENTERS	25,080
SCHOOL	60	400000	BALDWIN HIGH	100	27000	ATHLETICS-TRANSPORTATION	-28,668
SCHOOL	60	400000	BALDWIN HIGH	100	27100	ATHLETICS-SALARY	97,790
SCHOOL	60	400000	BALDWIN HIGH	100	27300	ATHLETICS-GENDER EQUITY	-2,146
SCHOOL	60	400000	BALDWIN HIGH	100	27400	ATHLETICS-SUPPLIES & EQUIP	2,243
SCHOOL	60	400000	BALDWIN HIGH	100	27480	ATHLETIC TRAINERS	959
SCHOOL	60	400000	BALDWIN HIGH	100	42100	WEIGHTED STUDENT FORMULA	41,738
SCHOOL	60	400000	BALDWIN HIGH	150	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	45,624
SCHOOL	60	400000	BALDWIN HIGH	400	37335	MENSTRUAL PRODUCTS	17,993
SCHOOL	60	400000	BALDWIN HIGH	400	37721	ATHLETIC TRAVEL	545
			400000 Total				203,640
SCHOOL	60	401000	HAIKU ELEM	100	42100	WEIGHTED STUDENT FORMULA	142,289
SCHOOL	60	401000	HAIKU ELEM	150	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	18,129
SCHOOL	60	401000	HAIKU ELEM	400	37335	MENSTRUAL PRODUCTS	1,307
			401000 Total				161,725
SCHOOL	60	402000	HANA HIGH & ELEM	100	15849	VOCATIONAL & APPLIED TECHNOLOGY	3,289

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SCHOOL	60	402000	HANA HIGH & ELEM	100	18864	ALTERNATIVE PROGRAMS	1
SCHOOL	60	402000	HANA HIGH & ELEM	100	27000	ATHLETICS-TRANSPORTATION	1,580
SCHOOL	60	402000	HANA HIGH & ELEM	100	27100	ATHLETICS-SALARY	9,968
SCHOOL	60	402000	HANA HIGH & ELEM	100	27400	ATHLETICS-SUPPLIES & EQUIP	572
SCHOOL	60	402000	HANA HIGH & ELEM	100	27480	ATHLETIC TRAINERS	163
SCHOOL	60	402000	HANA HIGH & ELEM	100	42100	WEIGHTED STUDENT FORMULA	223,930
SCHOOL	60	402000	HANA HIGH & ELEM	150	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	63,054
SCHOOL	60	402000	HANA HIGH & ELEM	400	37335	MENSTRUAL PRODUCTS	7,046
SCHOOL	60	402000	HANA HIGH & ELEM	400	37721	ATHLETIC TRAVEL	48
402000 Total							309,651
SCHOOL	60	404000	IAO INTER	100	42100	WEIGHTED STUDENT FORMULA	42,701
SCHOOL	60	404000	IAO INTER	150	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	51,030
SCHOOL	60	404000	IAO INTER	400	37335	MENSTRUAL PRODUCTS	12,827
SCHOOL	60	404000	IAO INTER	500	45005	REACH PROGRAM	-401
404000 Total							106,157
SCHOOL	60	405000	KAHULUI ELEM	100	42100	WEIGHTED STUDENT FORMULA	-4,349
SCHOOL	60	405000	KAHULUI ELEM	150	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	9,608
SCHOOL	60	405000	KAHULUI ELEM	400	37335	MENSTRUAL PRODUCTS	1,794
405000 Total							7,053
SCHOOL	60	406000	KAMEHAMEHA III ELEM	100	42100	WEIGHTED STUDENT FORMULA	278,065
SCHOOL	60	406000	KAMEHAMEHA III ELEM	150	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	22,161
SCHOOL	60	406000	KAMEHAMEHA III ELEM	400	37335	MENSTRUAL PRODUCTS	3,026
406000 Total							303,252
SCHOOL	60	407000	KAUNAKAKAI ELEM	100	42100	WEIGHTED STUDENT FORMULA	63,710
SCHOOL	60	407000	KAUNAKAKAI ELEM	150	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	10,202
SCHOOL	60	407000	KAUNAKAKAI ELEM	400	37335	MENSTRUAL PRODUCTS	939
407000 Total							74,851
SCHOOL	60	409000	KIHEI ELEM	100	42100	WEIGHTED STUDENT FORMULA	28,952
SCHOOL	60	409000	KIHEI ELEM	150	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	33,147
SCHOOL	60	409000	KIHEI ELEM	400	37335	MENSTRUAL PRODUCTS	3,226
409000 Total							65,325
SCHOOL	60	410000	KILOHANA ELEM	100	42100	WEIGHTED STUDENT FORMULA	86,794
SCHOOL	60	410000	KILOHANA ELEM	150	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	22,152
SCHOOL	60	410000	KILOHANA ELEM	400	37335	MENSTRUAL PRODUCTS	864
410000 Total							109,810
SCHOOL	60	412000	KULA ELEM	100	42100	WEIGHTED STUDENT FORMULA	29,975
SCHOOL	60	412000	KULA ELEM	150	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	1
SCHOOL	60	412000	KULA ELEM	400	37335	MENSTRUAL PRODUCTS	1,025
412000 Total							31,001
SCHOOL	60	413000	LAHAINA INTER	100	42100	WEIGHTED STUDENT FORMULA	87,369
SCHOOL	60	413000	LAHAINA INTER	150	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	23,431

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SCHOOL	60	413000	LAHAINA INTER	400	37335	MENSTRUAL PRODUCTS	12,925
SCHOOL	60	413000	LAHAINA INTER	500	45005	REACH PROGRAM	421
		413000 Total					124,146
SCHOOL	60	414000	LAHAINALUNA HIGH	100	15849	VOCATIONAL & APPLIED TECHNOLOGY	7,508
SCHOOL	60	414000	LAHAINALUNA HIGH	100	16173	LAHAINALUNA BOARDING DEPT-GEN FUND	-623
SCHOOL	60	414000	LAHAINALUNA HIGH	100	16732	HAWAIIAN LANGUAGE IMMERSION PROGRAM	2,136
SCHOOL	60	414000	LAHAINALUNA HIGH	100	16770	LEARNING CENTERS	3,952
SCHOOL	60	414000	LAHAINALUNA HIGH	100	18864	ALTERNATIVE PROGRAMS	-413
SCHOOL	60	414000	LAHAINALUNA HIGH	100	27000	ATHLETICS-TRANSPORTATION	8,115
SCHOOL	60	414000	LAHAINALUNA HIGH	100	27100	ATHLETICS-SALARY	82,878
SCHOOL	60	414000	LAHAINALUNA HIGH	100	27300	ATHLETICS-GENDER EQUITY	4,661
SCHOOL	60	414000	LAHAINALUNA HIGH	100	27400	ATHLETICS-SUPPLIES & EQUIP	116
SCHOOL	60	414000	LAHAINALUNA HIGH	100	27480	ATHLETIC TRAINERS	23
SCHOOL	60	414000	LAHAINALUNA HIGH	100	42100	WEIGHTED STUDENT FORMULA	256,277
SCHOOL	60	414000	LAHAINALUNA HIGH	100	42127	CAREER & TECHNICAL STUDENT ORGS	-1,100
SCHOOL	60	414000	LAHAINALUNA HIGH	150	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	75,588
SCHOOL	60	414000	LAHAINALUNA HIGH	400	37335	MENSTRUAL PRODUCTS	20,635
SCHOOL	60	414000	LAHAINALUNA HIGH	400	37721	ATHLETIC TRAVEL	1,504
		414000 Total					461,257
SCHOOL	60	415000	LANAI HIGH & ELEM	100	15849	VOCATIONAL & APPLIED TECHNOLOGY	4,929
SCHOOL	60	415000	LANAI HIGH & ELEM	100	27000	ATHLETICS-TRANSPORTATION	27,704
SCHOOL	60	415000	LANAI HIGH & ELEM	100	27100	ATHLETICS-SALARY	14,864
SCHOOL	60	415000	LANAI HIGH & ELEM	100	27300	ATHLETICS-GENDER EQUITY	4,490
SCHOOL	60	415000	LANAI HIGH & ELEM	100	27400	ATHLETICS-SUPPLIES & EQUIP	937
SCHOOL	60	415000	LANAI HIGH & ELEM	100	27480	ATHLETIC TRAINERS	12
SCHOOL	60	415000	LANAI HIGH & ELEM	100	27900	ATHLETICS-TRANSPORTATION MAUI	3,435
SCHOOL	60	415000	LANAI HIGH & ELEM	100	42100	WEIGHTED STUDENT FORMULA	113,652
SCHOOL	60	415000	LANAI HIGH & ELEM	150	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	17,981
SCHOOL	60	415000	LANAI HIGH & ELEM	400	37335	MENSTRUAL PRODUCTS	6,376
SCHOOL	60	415000	LANAI HIGH & ELEM	400	37721	ATHLETIC TRAVEL	14,772
		415000 Total					209,152
SCHOOL	60	416000	LIHIKAI ELEM	100	42100	WEIGHTED STUDENT FORMULA	24,516
SCHOOL	60	416000	LIHIKAI ELEM	150	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	24,236
SCHOOL	60	416000	LIHIKAI ELEM	400	37335	MENSTRUAL PRODUCTS	2,498
		416000 Total					51,250
SCHOOL	60	417000	MAKAWAO ELEM	100	42100	WEIGHTED STUDENT FORMULA	145,999
SCHOOL	60	417000	MAKAWAO ELEM	150	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	15,044
SCHOOL	60	417000	MAKAWAO ELEM	400	37335	MENSTRUAL PRODUCTS	5
		417000 Total					161,048
SCHOOL	60	418000	MAUI HIGH	100	12642	RESOURCES FOR NEW FACILITIES-REG EDUC	48
SCHOOL	60	418000	MAUI HIGH	100	15849	VOCATIONAL & APPLIED TECHNOLOGY	11,781

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SCHOOL	60	418000	MAUI HIGH	100	16770	LEARNING CENTERS	4,846
SCHOOL	60	418000	MAUI HIGH	100	18864	ALTERNATIVE PROGRAMS	487
SCHOOL	60	418000	MAUI HIGH	100	27000	ATHLETICS-TRANSPORTATION	649
SCHOOL	60	418000	MAUI HIGH	100	27100	ATHLETICS-SALARY	78,783
SCHOOL	60	418000	MAUI HIGH	100	27300	ATHLETICS-GENDER EQUITY	20,004
SCHOOL	60	418000	MAUI HIGH	100	27400	ATHLETICS-SUPPLIES & EQUIP	39,635
SCHOOL	60	418000	MAUI HIGH	100	27480	ATHLETIC TRAINERS	817
SCHOOL	60	418000	MAUI HIGH	100	42100	WEIGHTED STUDENT FORMULA	275,990
SCHOOL	60	418000	MAUI HIGH	100	42127	CAREER & TECHNICAL STUDENT ORGS	-1,400
SCHOOL	60	418000	MAUI HIGH	150	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	50,123
SCHOOL	60	418000	MAUI HIGH	400	37335	MENSTRUAL PRODUCTS	9,093
SCHOOL	60	418000	MAUI HIGH	400	37721	ATHLETIC TRAVEL	-5,686
		418000 Total					485,170
SCHOOL	60	419000	MAUNALOA ELEM	100	42100	WEIGHTED STUDENT FORMULA	34,617
SCHOOL	60	419000	MAUNALOA ELEM	150	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	10,381
SCHOOL	60	419000	MAUNALOA ELEM	400	37335	MENSTRUAL PRODUCTS	591
		419000 Total					45,589
SCHOOL	60	420000	KALAMA INTER	100	27100	ATHLETICS-SALARY	-1,042
SCHOOL	60	420000	KALAMA INTER	100	42100	WEIGHTED STUDENT FORMULA	265,835
SCHOOL	60	420000	KALAMA INTER	150	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	76,970
SCHOOL	60	420000	KALAMA INTER	400	37335	MENSTRUAL PRODUCTS	993
SCHOOL	60	420000	KALAMA INTER	500	45005	REACH PROGRAM	2,624
		420000 Total					345,380
SCHOOL	60	421000	MOLOKAI HIGH	100	15849	VOCATIONAL & APPLIED TECHNOLOGY	1,336
SCHOOL	60	421000	MOLOKAI HIGH	100	16817	EARLY COLLEGE	10,455
SCHOOL	60	421000	MOLOKAI HIGH	100	18864	ALTERNATIVE PROGRAMS	463
SCHOOL	60	421000	MOLOKAI HIGH	100	27000	ATHLETICS-TRANSPORTATION	14,328
SCHOOL	60	421000	MOLOKAI HIGH	100	27100	ATHLETICS-SALARY	140,457
SCHOOL	60	421000	MOLOKAI HIGH	100	27300	ATHLETICS-GENDER EQUITY	10,134
SCHOOL	60	421000	MOLOKAI HIGH	100	27400	ATHLETICS-SUPPLIES & EQUIP	16,678
SCHOOL	60	421000	MOLOKAI HIGH	100	27480	ATHLETIC TRAINERS	33,784
SCHOOL	60	421000	MOLOKAI HIGH	100	27900	ATHLETICS-TRANSPORTATION MAUI	-2,001
SCHOOL	60	421000	MOLOKAI HIGH	100	42100	WEIGHTED STUDENT FORMULA	67,823
SCHOOL	60	421000	MOLOKAI HIGH	150	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	2,227
SCHOOL	60	421000	MOLOKAI HIGH	400	37335	MENSTRUAL PRODUCTS	4,060
SCHOOL	60	421000	MOLOKAI HIGH	400	37721	ATHLETIC TRAVEL	1,006
		421000 Total					300,750
SCHOOL	60	422000	PAIA ELEM	100	42100	WEIGHTED STUDENT FORMULA	144,873
SCHOOL	60	422000	PAIA ELEM	150	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	19,848
SCHOOL	60	422000	PAIA ELEM	400	37335	MENSTRUAL PRODUCTS	1,770
		422000 Total					166,491

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SCHOOL	60	424000	WAIHEE ELEM	100	42100	WEIGHTED STUDENT FORMULA	153,595
SCHOOL	60	424000	WAIHEE ELEM	150	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	24
SCHOOL	60	424000	WAIHEE ELEM	400	37335	MENSTRUAL PRODUCTS	376
		424000 Total					153,995
SCHOOL	60	425000	WAILUKU ELEM	100	42100	WEIGHTED STUDENT FORMULA	113,732
SCHOOL	60	425000	WAILUKU ELEM	150	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	1,685
SCHOOL	60	425000	WAILUKU ELEM	400	37335	MENSTRUAL PRODUCTS	840
		425000 Total					116,257
SCHOOL	60	426000	PUKALANI ELEM	100	42100	WEIGHTED STUDENT FORMULA	138,781
SCHOOL	60	426000	PUKALANI ELEM	150	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	37,773
SCHOOL	60	426000	PUKALANI ELEM	400	37335	MENSTRUAL PRODUCTS	148
		426000 Total					176,702
SCHOOL	60	428000	MAUI WAENA INTER	100	42100	WEIGHTED STUDENT FORMULA	284,686
SCHOOL	60	428000	MAUI WAENA INTER	150	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	236
SCHOOL	60	428000	MAUI WAENA INTER	400	37335	MENSTRUAL PRODUCTS	21,477
SCHOOL	60	428000	MAUI WAENA INTER	500	45005	REACH PROGRAM	644
		428000 Total					307,043
SCHOOL	60	429000	NAHIENAENA ELEM	100	12642	RESOURCES FOR NEW FACILITIES-REG EDUC	337
SCHOOL	60	429000	NAHIENAENA ELEM	100	42100	WEIGHTED STUDENT FORMULA	194,800
SCHOOL	60	429000	NAHIENAENA ELEM	150	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	60,551
SCHOOL	60	429000	NAHIENAENA ELEM	400	37335	MENSTRUAL PRODUCTS	3,479
		429000 Total					259,167
SCHOOL	60	430000	LOKELANI INTER	100	42100	WEIGHTED STUDENT FORMULA	52,291
SCHOOL	60	430000	LOKELANI INTER	150	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	21,688
SCHOOL	60	430000	LOKELANI INTER	400	37335	MENSTRUAL PRODUCTS	8,148
SCHOOL	60	430000	LOKELANI INTER	500	45005	REACH PROGRAM	120
		430000 Total					82,247
SCHOOL	60	431000	KAMALII ELEM	100	42100	WEIGHTED STUDENT FORMULA	49,405
SCHOOL	60	431000	KAMALII ELEM	150	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	41,039
SCHOOL	60	431000	KAMALII ELEM	400	37335	MENSTRUAL PRODUCTS	1,328
		431000 Total					91,772
SCHOOL	60	433000	POMAIIKAI ELEM	100	42100	WEIGHTED STUDENT FORMULA	65,066
SCHOOL	60	433000	POMAIIKAI ELEM	150	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	8,060
SCHOOL	60	433000	POMAIIKAI ELEM	400	37335	MENSTRUAL PRODUCTS	1,158
		433000 Total					74,284
SCHOOL	60	434000	MOLOKAI MIDDLE	100	42100	WEIGHTED STUDENT FORMULA	63,668
SCHOOL	60	434000	MOLOKAI MIDDLE	150	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	32,719
SCHOOL	60	434000	MOLOKAI MIDDLE	500	45005	REACH PROGRAM	-129
		434000 Total					96,258
SCHOOL	60	435000	KEKAULIKE HIGH	100	15849	VOCATIONAL & APPLIED TECHNOLOGY	3,723
SCHOOL	60	435000	KEKAULIKE HIGH	100	16732	HAWAIIAN LANGUAGE IMMERSION PROGRAM	-530

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SCHOOL	60	435000	KEKAULIKE HIGH	100	16817	EARLY COLLEGE	50
SCHOOL	60	435000	KEKAULIKE HIGH	100	18864	ALTERNATIVE PROGRAMS	1
SCHOOL	60	435000	KEKAULIKE HIGH	100	27000	ATHLETICS-TRANSPORTATION	9,723
SCHOOL	60	435000	KEKAULIKE HIGH	100	27100	ATHLETICS-SALARY	54,694
SCHOOL	60	435000	KEKAULIKE HIGH	100	27300	ATHLETICS-GENDER EQUITY	13,631
SCHOOL	60	435000	KEKAULIKE HIGH	100	27400	ATHLETICS-SUPPLIES & EQUIP	124,181
SCHOOL	60	435000	KEKAULIKE HIGH	100	27480	ATHLETIC TRAINERS	712
SCHOOL	60	435000	KEKAULIKE HIGH	100	42100	WEIGHTED STUDENT FORMULA	215,919
SCHOOL	60	435000	KEKAULIKE HIGH	100	42127	CAREER & TECHNICAL STUDENT ORGS	-1,200
SCHOOL	60	435000	KEKAULIKE HIGH	150	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	34,193
SCHOOL	60	435000	KEKAULIKE HIGH	400	37335	MENSTRUAL PRODUCTS	1
SCHOOL	60	435000	KEKAULIKE HIGH	400	37721	ATHLETIC TRAVEL	1,389
		435000 Total					456,487
SCHOOL	60	436000	PUU KUKUI ELEM	100	42100	WEIGHTED STUDENT FORMULA	171,121
SCHOOL	60	436000	PUU KUKUI ELEM	150	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	41,250
SCHOOL	60	436000	PUU KUKUI ELEM	400	37335	MENSTRUAL PRODUCTS	946
		436000 Total					213,317
SCHOOL	60	437000	KULANIHAKO'I HIGH	100	12642	RESOURCES FOR NEW FACILITIES-REG EDUC	867,793
SCHOOL	60	437000	KULANIHAKO'I HIGH	100	42100	WEIGHTED STUDENT FORMULA	-445,162
SCHOOL	60	437000	KULANIHAKO'I HIGH	150	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	1,864
SCHOOL	60	437000	KULANIHAKO'I HIGH	400	37335	MENSTRUAL PRODUCTS	659
		437000 Total					425,154
SCHOOL	60	496000	LAHAINALUNA BOARDING	100	16173	LAHAINALUNA BOARDING DEPT-GEN FUND	176,917
SCHOOL	60	496000	LAHAINALUNA BOARDING	100	42100	WEIGHTED STUDENT FORMULA	-825
		496000 Total					176,092
SCHOOL	70	447000	KAPAA MIDDLE	100	42100	WEIGHTED STUDENT FORMULA	91,397
SCHOOL	70	447000	KAPAA MIDDLE	150	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	63,313
SCHOOL	70	447000	KAPAA MIDDLE	400	37335	MENSTRUAL PRODUCTS	84
		447000 Total					154,794
SCHOOL	70	448000	KAMAKAHELEI MIDDLE	100	42100	WEIGHTED STUDENT FORMULA	287,023
SCHOOL	70	448000	KAMAKAHELEI MIDDLE	150	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	39,679
SCHOOL	70	448000	KAMAKAHELEI MIDDLE	400	37335	MENSTRUAL PRODUCTS	10,023
SCHOOL	70	448000	KAMAKAHELEI MIDDLE	500	45005	REACH PROGRAM	7
		448000 Total					336,732
SCHOOL	70	451000	ELEELE ELEM	100	42100	WEIGHTED STUDENT FORMULA	121,704
SCHOOL	70	451000	ELEELE ELEM	150	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	108,327
SCHOOL	70	451000	ELEELE ELEM	400	37335	MENSTRUAL PRODUCTS	70
		451000 Total					230,101
SCHOOL	70	452000	HANAIEI ELEM	100	42100	WEIGHTED STUDENT FORMULA	89,978
SCHOOL	70	452000	HANAIEI ELEM	150	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	5,893
SCHOOL	70	452000	HANAIEI ELEM	400	37335	MENSTRUAL PRODUCTS	77

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452000 Total							95,948
SCHOOL	70	453000	KALAHEO ELEM	100	42100	WEIGHTED STUDENT FORMULA	120,988
SCHOOL	70	453000	KALAHEO ELEM	150	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	109,304
SCHOOL	70	453000	KALAHEO ELEM	400	37335	MENSTRUAL PRODUCTS	846
SCHOOL	70	453000	KALAHEO ELEM	500	45005	REACH PROGRAM	-1,155
453000 Total							229,983
SCHOOL	70	454000	KAPAA ELEM	100	42100	WEIGHTED STUDENT FORMULA	209,262
SCHOOL	70	454000	KAPAA ELEM	150	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	37,205
SCHOOL	70	454000	KAPAA ELEM	400	37335	MENSTRUAL PRODUCTS	1,982
454000 Total							248,449
SCHOOL	70	455000	KAPAA HIGH	100	15849	VOCATIONAL & APPLIED TECHNOLOGY	1,389
SCHOOL	70	455000	KAPAA HIGH	100	16158	JR RES OFFICER TRNG CORP	411
SCHOOL	70	455000	KAPAA HIGH	100	18864	ALTERNATIVE PROGRAMS	25,000
SCHOOL	70	455000	KAPAA HIGH	100	27000	ATHLETICS-TRANSPORTATION	12,169
SCHOOL	70	455000	KAPAA HIGH	100	27100	ATHLETICS-SALARY	144,732
SCHOOL	70	455000	KAPAA HIGH	100	27300	ATHLETICS-GENDER EQUITY	4,607
SCHOOL	70	455000	KAPAA HIGH	100	42100	WEIGHTED STUDENT FORMULA	110,547
SCHOOL	70	455000	KAPAA HIGH	150	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	36,772
SCHOOL	70	455000	KAPAA HIGH	400	37335	MENSTRUAL PRODUCTS	14,005
SCHOOL	70	455000	KAPAA HIGH	400	37721	ATHLETIC TRAVEL	8,800
455000 Total							358,432
SCHOOL	70	456000	KAUAI HIGH	100	15849	VOCATIONAL & APPLIED TECHNOLOGY	12,321
SCHOOL	70	456000	KAUAI HIGH	100	16770	LEARNING CENTERS	18,043
SCHOOL	70	456000	KAUAI HIGH	100	18864	ALTERNATIVE PROGRAMS	401
SCHOOL	70	456000	KAUAI HIGH	100	27000	ATHLETICS-TRANSPORTATION	36,164
SCHOOL	70	456000	KAUAI HIGH	100	27100	ATHLETICS-SALARY	136,548
SCHOOL	70	456000	KAUAI HIGH	100	27300	ATHLETICS-GENDER EQUITY	14,683
SCHOOL	70	456000	KAUAI HIGH	100	27400	ATHLETICS-SUPPLIES & EQUIP	5,197
SCHOOL	70	456000	KAUAI HIGH	100	27480	ATHLETIC TRAINERS	938
SCHOOL	70	456000	KAUAI HIGH	100	42100	WEIGHTED STUDENT FORMULA	154,545
SCHOOL	70	456000	KAUAI HIGH	150	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	114,898
SCHOOL	70	456000	KAUAI HIGH	400	37335	MENSTRUAL PRODUCTS	68
SCHOOL	70	456000	KAUAI HIGH	400	37721	ATHLETIC TRAVEL	-3,728
456000 Total							490,078
SCHOOL	70	457000	KAUMUALII ELEM	100	42100	WEIGHTED STUDENT FORMULA	23,485
SCHOOL	70	457000	KAUMUALII ELEM	150	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	22,475
SCHOOL	70	457000	KAUMUALII ELEM	400	37335	MENSTRUAL PRODUCTS	71
457000 Total							46,031
SCHOOL	70	458000	KEKAHA ELEM	100	42100	WEIGHTED STUDENT FORMULA	103,808
SCHOOL	70	458000	KEKAHA ELEM	150	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	46,429
SCHOOL	70	458000	KEKAHA ELEM	400	37335	MENSTRUAL PRODUCTS	662

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458000 Total							150,899
SCHOOL	70	459000	KILAUEA ELEM	100	42100	WEIGHTED STUDENT FORMULA	56,810
SCHOOL	70	459000	KILAUEA ELEM	150	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	11,505
459000 Total							68,315
SCHOOL	70	460000	KOLOA ELEM	100	42100	WEIGHTED STUDENT FORMULA	131,221
SCHOOL	70	460000	KOLOA ELEM	150	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	50,436
SCHOOL	70	460000	KOLOA ELEM	400	37335	MENSTRUAL PRODUCTS	920
460000 Total							182,577
SCHOOL	70	461000	NIIHAU SCHOOL	100	16403	NIIHAU SCHOOL	-821
SCHOOL	70	461000	NIIHAU SCHOOL	400	37335	MENSTRUAL PRODUCTS	74
461000 Total							-747
SCHOOL	70	462000	WAIMEA HIGH	100	15849	VOCATIONAL & APPLIED TECHNOLOGY	6
SCHOOL	70	462000	WAIMEA HIGH	100	18864	ALTERNATIVE PROGRAMS	597
SCHOOL	70	462000	WAIMEA HIGH	100	27000	ATHLETICS-TRANSPORTATION	6,538
SCHOOL	70	462000	WAIMEA HIGH	100	27100	ATHLETICS-SALARY	5,784
SCHOOL	70	462000	WAIMEA HIGH	100	27300	ATHLETICS-GENDER EQUITY	8,435
SCHOOL	70	462000	WAIMEA HIGH	100	27400	ATHLETICS-SUPPLIES & EQUIP	51,737
SCHOOL	70	462000	WAIMEA HIGH	100	42100	WEIGHTED STUDENT FORMULA	162,662
SCHOOL	70	462000	WAIMEA HIGH	150	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	159,096
SCHOOL	70	462000	WAIMEA HIGH	400	37335	MENSTRUAL PRODUCTS	13,647
SCHOOL	70	462000	WAIMEA HIGH	400	37721	ATHLETIC TRAVEL	-791
462000 Total							407,711
SCHOOL	70	463000	WILCOX ELEM	100	42100	WEIGHTED STUDENT FORMULA	164,396
SCHOOL	70	463000	WILCOX ELEM	150	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	30,942
SCHOOL	70	463000	WILCOX ELEM	400	37335	MENSTRUAL PRODUCTS	2,244
463000 Total							197,582
SCHOOL	70	464000	WAIMEA CANYON MIDDLE	100	15849	VOCATIONAL & APPLIED TECHNOLOGY	14
SCHOOL	70	464000	WAIMEA CANYON MIDDLE	100	42100	WEIGHTED STUDENT FORMULA	114,505
SCHOOL	70	464000	WAIMEA CANYON MIDDLE	150	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	12,989
SCHOOL	70	464000	WAIMEA CANYON MIDDLE	400	37335	MENSTRUAL PRODUCTS	3,014
464000 Total							130,522
SCHOOL	75	477000	CSA-FARRINGTON CAMPUS	500	46417	ADULT EDUCATION	634
477000 Total							634
SCHOOL	75	480000	CSA-MCKINLEY CAMPUS	500	46417	ADULT EDUCATION	15,343
480000 Total							15,343
SCHOOL	75	481000	CSA-WINDWARD CAMPUS	500	46417	ADULT EDUCATION	1,900
481000 Total							1,900
SCHOOL	75	482000	CSA-WAHIWA CAMPUS	500	46417	ADULT EDUCATION	11,717
482000 Total							11,717
SCHOOL	75	483000	CSA-HILO CAMPUS	500	46417	ADULT EDUCATION	7,563
483000 Total							7,563

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SCHOOL	75	484000	CSA-KONA CAMPUS	500	46417	ADULT EDUCATION	587
		484000 Total					587
SCHOOL	75	485000	CSA-MAUI CAMPUS	500	46417	ADULT EDUCATION	1,533
		485000 Total					1,533
SCHOOL	75	486000	CSA-KAUAI CAMPUS	500	46417	ADULT EDUCATION	2
		486000 Total					2
SCHOOL	75	488000	CSA-WAIPAHAU CAMPUS	500	46417	ADULT EDUCATION	109,296
		488000 Total					109,296
SCHOOL	75	489000	CSA-MOANALUA CAMPUS	500	46417	ADULT EDUCATION	3,205
		489000 Total					3,205
COMPLEX/CA	10	917000	CA-FARRINGTON-KAISER-KALANI	100	18864	ALTERNATIVE PROGRAMS	4,371
COMPLEX/CA	10	917000	CA-FARRINGTON-KAISER-KALANI	100	42100	WEIGHTED STUDENT FORMULA	5,400
COMPLEX/CA	10	917000	CA-FARRINGTON-KAISER-KALANI	150	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	514,838
COMPLEX/CA	10	917000	CA-FARRINGTON-KAISER-KALANI	200	26612	HONOLULU ALTERNATIVE LEARNING	84,743
COMPLEX/CA	10	917000	CA-FARRINGTON-KAISER-KALANI	400	37335	MENSTRUAL PRODUCTS	20,000
		917000 Total					629,352
COMPLEX/CA	10	919000	CA-KAIMUKI-MCKINLEY-ROOSEVELT	100	15849	VOCATIONAL & APPLIED TECHNOLOGY	11,196
COMPLEX/CA	10	919000	CA-KAIMUKI-MCKINLEY-ROOSEVELT	100	42100	WEIGHTED STUDENT FORMULA	24,590
COMPLEX/CA	10	919000	CA-KAIMUKI-MCKINLEY-ROOSEVELT	400	37335	MENSTRUAL PRODUCTS	20,000
		919000 Total					55,786
COMPLEX/CA	20	921000	CA-AIEA-MOANALUA-RADFORD	100	15849	VOCATIONAL & APPLIED TECHNOLOGY	1
COMPLEX/CA	20	921000	CA-AIEA-MOANALUA-RADFORD	100	42100	WEIGHTED STUDENT FORMULA	25,001
COMPLEX/CA	20	921000	CA-AIEA-MOANALUA-RADFORD	400	37335	MENSTRUAL PRODUCTS	20,000
		921000 Total					45,002
COMPLEX/CA	20	922000	CA-LEILEHUA-MILILANI-WAIALUA	100	15849	VOCATIONAL & APPLIED TECHNOLOGY	15,536
COMPLEX/CA	20	922000	CA-LEILEHUA-MILILANI-WAIALUA	100	18863	HIGH CORE (STOREFRONT)	273,197
COMPLEX/CA	20	922000	CA-LEILEHUA-MILILANI-WAIALUA	100	42100	WEIGHTED STUDENT FORMULA	25,001
COMPLEX/CA	20	922000	CA-LEILEHUA-MILILANI-WAIALUA	150	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	110,932
COMPLEX/CA	20	922000	CA-LEILEHUA-MILILANI-WAIALUA	400	37335	MENSTRUAL PRODUCTS	20,000
		922000 Total					444,666
COMPLEX/CA	30	830000	COMPLEX-CAMPBELL	100	18864	ALTERNATIVE PROGRAMS	1
COMPLEX/CA	30	830000	COMPLEX-CAMPBELL	200	26608	CK/PW COMPLEX AREA ALTERNATIVE LEARNING	99,379
		830000 Total					99,380
COMPLEX/CA	30	832000	COMPLEX-PEARL CITY	100	42100	WEIGHTED STUDENT FORMULA	41
		832000 Total					41
COMPLEX/CA	30	833000	COMPLEX-WAIANAE	100	18865	PAPAHANA O KAIONA (NW CA ALC)	1,115
		833000 Total					1,115
COMPLEX/CA	30	834000	COMPLEX-WAIPAHAU	100	42100	WEIGHTED STUDENT FORMULA	6
		834000 Total					6
COMPLEX/CA	30	931000	CA-CAMPBELL-KAPOLEI	100	42100	WEIGHTED STUDENT FORMULA	264
		931000 Total					264

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COMPLEX/CA	30	932000	CA-PEARL CITY-WAIPAHU	100	42100	WEIGHTED STUDENT FORMULA	23,841
COMPLEX/CA	30	932000	CA-PEARL CITY-WAIPAHU	400	37335	MENSTRUAL PRODUCTS	20,000
COMPLEX/CA	30	932000	CA-PEARL CITY-WAIPAHU	500	46417	ADULT EDUCATION	250
		932000 Total					44,091
COMPLEX/CA	30	933000	CA-NANAKULI-WAIANA	100	15849	VOCATIONAL & APPLIED TECHNOLOGY	8,506
COMPLEX/CA	30	933000	CA-NANAKULI-WAIANA	100	18864	ALTERNATIVE PROGRAMS	33
COMPLEX/CA	30	933000	CA-NANAKULI-WAIANA	100	42100	WEIGHTED STUDENT FORMULA	924
COMPLEX/CA	30	933000	CA-NANAKULI-WAIANA	400	37335	MENSTRUAL PRODUCTS	20,000
		933000 Total					29,463
COMPLEX/CA	40	941000	CA-CASTLE-KAHUKU	100	42100	WEIGHTED STUDENT FORMULA	25,001
		941000 Total					25,001
COMPLEX/CA	40	942000	CA-KAILUA-KALAHEO	100	15849	VOCATIONAL & APPLIED TECHNOLOGY	1,425
COMPLEX/CA	40	942000	CA-KAILUA-KALAHEO	100	42100	WEIGHTED STUDENT FORMULA	13,310
COMPLEX/CA	40	942000	CA-KAILUA-KALAHEO	150	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	27
COMPLEX/CA	40	942000	CA-KAILUA-KALAHEO	400	37335	MENSTRUAL PRODUCTS	3,446
		942000 Total					18,208
COMPLEX/CA	50	951000	CA-HILO-WAIAKEA	100	42100	WEIGHTED STUDENT FORMULA	25,000
COMPLEX/CA	50	951000	CA-HILO-WAIAKEA	200	26606	EAST HAWAII ALTERNATIVE LEARNING	488
COMPLEX/CA	50	951000	CA-HILO-WAIAKEA	400	37335	MENSTRUAL PRODUCTS	19,014
		951000 Total					44,502
COMPLEX/CA	50	952000	CA-KAU-KEAAU-PAHOA	100	15849	VOCATIONAL & APPLIED TECHNOLOGY	19,909
COMPLEX/CA	50	952000	CA-KAU-KEAAU-PAHOA	100	18864	ALTERNATIVE PROGRAMS	406
COMPLEX/CA	50	952000	CA-KAU-KEAAU-PAHOA	100	27480	ATHLETIC TRAINERS	8,325
COMPLEX/CA	50	952000	CA-KAU-KEAAU-PAHOA	100	42100	WEIGHTED STUDENT FORMULA	23,047
COMPLEX/CA	50	952000	CA-KAU-KEAAU-PAHOA	150	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	159,261
COMPLEX/CA	50	952000	CA-KAU-KEAAU-PAHOA	200	26606	EAST HAWAII ALTERNATIVE LEARNING	9
COMPLEX/CA	50	952000	CA-KAU-KEAAU-PAHOA	400	37335	MENSTRUAL PRODUCTS	20,000
COMPLEX/CA	50	952000	CA-KAU-KEAAU-PAHOA	400	37721	ATHLETIC TRAVEL	1
		952000 Total					230,958
COMPLEX/CA	50	953000	CA-HONOKAA-KEALAKEHE-KOHALA-KONAWAENA	100	15849	VOCATIONAL & APPLIED TECHNOLOGY	6,763
COMPLEX/CA	50	953000	CA-HONOKAA-KEALAKEHE-KOHALA-KONAWAENA	100	18864	ALTERNATIVE PROGRAMS	341
COMPLEX/CA	50	953000	CA-HONOKAA-KEALAKEHE-KOHALA-KONAWAENA	100	42100	WEIGHTED STUDENT FORMULA	31,520
COMPLEX/CA	50	953000	CA-HONOKAA-KEALAKEHE-KOHALA-KONAWAENA	150	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	312,144
COMPLEX/CA	50	953000	CA-HONOKAA-KEALAKEHE-KOHALA-KONAWAENA	400	37335	MENSTRUAL PRODUCTS	20,000
		953000 Total					370,768
COMPLEX/CA	60	865000	COMPLEX-MOLOKAI	100	42100	WEIGHTED STUDENT FORMULA	4
		865000 Total					4
COMPLEX/CA	60	961000	CA-BALDWIN-KEKAULIKE-KULANIHAKO'I-MAUI	100	27000	ATHLETICS-TRANSPORTATION	3,524
COMPLEX/CA	60	961000	CA-BALDWIN-KEKAULIKE-KULANIHAKO'I-MAUI	100	27100	ATHLETICS-SALARY	7,849
COMPLEX/CA	60	961000	CA-BALDWIN-KEKAULIKE-KULANIHAKO'I-MAUI	100	42100	WEIGHTED STUDENT FORMULA	12,481
COMPLEX/CA	60	961000	CA-BALDWIN-KEKAULIKE-KULANIHAKO'I-MAUI	150	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	17,423

Department of Education
General Fund Carryover Report by School, Complex Area, and Office
BFY 2023 to BFY 2024

Level	Dist	Org Id	Org Id Descript	EDN	Program ID	Program Descript	Amount of Carryover
COMPLEX/CA	60	961000	CA-BALDWIN-KEKAULIKE-KULANIHAKO'I-MAUI	200	26607	MAUI ALTERNATIVE LEARNING	3,375
		961000 Total					44,652
COMPLEX/CA	60	962000	CA-HANA-LAHAINALUNA-LANAI-MOLOKAI	100	15849	VOCATIONAL & APPLIED TECHNOLOGY	14,362
COMPLEX/CA	60	962000	CA-HANA-LAHAINALUNA-LANAI-MOLOKAI	100	18864	ALTERNATIVE PROGRAMS	10
COMPLEX/CA	60	962000	CA-HANA-LAHAINALUNA-LANAI-MOLOKAI	100	27000	ATHLETICS-TRANSPORTATION	65
COMPLEX/CA	60	962000	CA-HANA-LAHAINALUNA-LANAI-MOLOKAI	100	42127	CAREER & TECHNICAL STUDENT ORGS	-1,100
COMPLEX/CA	60	962000	CA-HANA-LAHAINALUNA-LANAI-MOLOKAI	150	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	1
		962000 Total					13,338
COMPLEX/CA	70	971000	CA-KAPAA-KAUAI-WAIMEA	100	15849	VOCATIONAL & APPLIED TECHNOLOGY	23,642
COMPLEX/CA	70	971000	CA-KAPAA-KAUAI-WAIMEA	100	16770	LEARNING CENTERS	4,541
COMPLEX/CA	70	971000	CA-KAPAA-KAUAI-WAIMEA	100	27000	ATHLETICS-TRANSPORTATION	20,875
COMPLEX/CA	70	971000	CA-KAPAA-KAUAI-WAIMEA	100	27400	ATHLETICS-SUPPLIES & EQUIP	13,486
COMPLEX/CA	70	971000	CA-KAPAA-KAUAI-WAIMEA	100	42100	WEIGHTED STUDENT FORMULA	20,143
COMPLEX/CA	70	971000	CA-KAPAA-KAUAI-WAIMEA	200	26605	KAUAI ALTERNATIVE LEARNING	4,733
COMPLEX/CA	70	971000	CA-KAPAA-KAUAI-WAIMEA	400	37335	MENSTRUAL PRODUCTS	20,000
		971000 Total					107,420
STATE	80	734000	PCS-HI STATE PUBLIC CHARTER SCHOOL COMM	100	42100	WEIGHTED STUDENT FORMULA	-850
STATE	80	734000	PCS-HI STATE PUBLIC CHARTER SCHOOL COMM	150	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	-13,728
		734000 Total					-14,578
STATE	91	741000	OSIP-SCHOOL TRANSFORMATION BRANCH	100	42100	WEIGHTED STUDENT FORMULA	141
		741000 Total					141
STATE	91	742000	OSIP-COMMUNITY ENGAGEMENT OFFICE	500	45005	REACH PROGRAM	9,854
		742000 Total					9,854
STATE	92	7000	OS-OFFICE OF SUPERINTENDENT	100	42100	WEIGHTED STUDENT FORMULA	-102
		7000 Total					-102
STATE	92	45000	SFA-SCHOOL FACILITIES AUTHORITY	450	33045	SCHOOL FACILITIES AUTHORITY	65,000
		45000 Total					65,000
STATE	92	468000	OS-CENTRAL SALARY-DEPARTMENT	100	15997	HOLDING ACCOUNT - EDN 100	-36,863,912
STATE	92	468000	OS-CENTRAL SALARY-DEPARTMENT	150	17997	HOLDING ACCOUNT - EDN 150	-9,892,113
STATE	92	468000	OS-CENTRAL SALARY-DEPARTMENT	200	25997	HOLDING ACCOUNT - EDN 200	1,227,010
STATE	92	468000	OS-CENTRAL SALARY-DEPARTMENT	300	33997	HOLDING ACCOUNT - EDN 300	1,779,008
STATE	92	468000	OS-CENTRAL SALARY-DEPARTMENT	400	35997	HOLDING ACCOUNT - EDN 400	5,519,755
STATE	92	468000	OS-CENTRAL SALARY-DEPARTMENT	500	45997	HOLDING ACCOUNT - EDN 500	-21,156
STATE	92	468000	OS-CENTRAL SALARY-DEPARTMENT	700	10997	HOLDING ACCOUNT - EDN 700	22,833
		468000 Total					-38,228,575
STATE	92	739000	EOEL-EXECUTIVE OFFICE ON EARLY LEARNING	100	42100	WEIGHTED STUDENT FORMULA	-197
STATE	92	739000	EOEL-EXECUTIVE OFFICE ON EARLY LEARNING	700	10301	PRESCHOOL CLASSROOM	76,461
STATE	92	739000	EOEL-EXECUTIVE OFFICE ON EARLY LEARNING	700	10304	EOEL - GENERAL FUNDS	230,621
STATE	92	739000	EOEL-EXECUTIVE OFFICE ON EARLY LEARNING	700	10306	PRESCHOOL ADMINISTRATIVE OVERHEAD	33,448
		739000 Total					340,333
STATE	92	740000	OS-HAWAIIAN EDUCATION OFFICE	100	16732	HAWAIIAN LANGUAGE IMMERSION PROGRAM	439,625

Department of Education
 General Fund Carryover Report by School, Complex Area, and Office
 BFY 2023 to BFY 2024

Level	Dist	Org Id	Org Id Descript	EDN	Program ID	Program Descript	Amount of Carryover
STATE	92	740000	OS-HAWAIIAN EDUCATION OFFICE	100	16807	HAWAIIAN STUDIES	1,276,003
STATE	92	740000	OS-HAWAIIAN EDUCATION OFFICE	100	42100	WEIGHTED STUDENT FORMULA	300
		740000 Total					1,715,928
STATE	93	9000	OFO-ASSISTANT SUPERINTENDENT	100	18864	ALTERNATIVE PROGRAMS	4,099
STATE	93	9000	OFO-ASSISTANT SUPERINTENDENT	400	37335	MENSTRUAL PRODUCTS	20,006
		9000 Total					24,105
STATE	93	712000	OFO-AUXILIARY SERVICES BRANCH	100	12619	WAIANAEE FISH HATCHERY	700,000
STATE	93	712000	OFO-AUXILIARY SERVICES BRANCH	100	12642	RESOURCES FOR NEW FACILITIES-REG EDUC	6,823,879
		712000 Total					7,523,879
STATE	93	713000	OFO-SAFETY & EMERGENCY PREPAREDNESS BR	100	42100	WEIGHTED STUDENT FORMULA	1
		713000 Total					1
STATE	94	19000	OTM-CLASSIFIED PERSONNEL MGT SECTION	100	42100	WEIGHTED STUDENT FORMULA	-369
		19000 Total					-369
STATE	94	26000	OTM-PROFESSIONAL DEV & ED RESEARCH INSTI	100	42100	WEIGHTED STUDENT FORMULA	3
		26000 Total					3
STATE	94	582000	OTM-TEACHER INDUCTION CENTER	100	42100	WEIGHTED STUDENT FORMULA	-1,427
		582000 Total					-1,427
STATE	95	23000	OCID-ASSISTANT SUPERINTENDENT	100	15849	VOCATIONAL & APPLIED TECHNOLOGY	8,408
		23000 Total					8,408
STATE	95	32000	OSSS-SSB-STUDENT SUPPORT SECTION	100	42100	WEIGHTED STUDENT FORMULA	-79
		32000 Total					-79
STATE	95	43000	OCID-ELB-LEARNING & TECHNOLOGY SECTION	100	27100	ATHLETICS-SALARY	-811
STATE	95	43000	OCID-ELB-LEARNING & TECHNOLOGY SECTION	100	42100	WEIGHTED STUDENT FORMULA	-3,693
		43000 Total					-4,504
STATE	95	497000	OCID-ELB-EXTRACURRICULAR SECTION	100	27480	ATHLETIC TRAINERS	9,836
		497000 Total					9,836
STATE	95	729000	OCID-ISB-CAREER READINESS SECTION	100	15849	VOCATIONAL & APPLIED TECHNOLOGY	77,726
STATE	95	729000	OCID-ISB-CAREER READINESS SECTION	100	16158	JR RES OFFICER TRNG CORP	10,846
STATE	95	729000	OCID-ISB-CAREER READINESS SECTION	100	16770	LEARNING CENTERS	1,279
STATE	95	729000	OCID-ISB-CAREER READINESS SECTION	100	16817	EARLY COLLEGE	1,479,009
STATE	95	729000	OCID-ISB-CAREER READINESS SECTION	100	42100	WEIGHTED STUDENT FORMULA	34,082
STATE	95	729000	OCID-ISB-CAREER READINESS SECTION	100	42127	CAREER & TECHNICAL STUDENT ORGS	49,900
		729000 Total					1,652,842
STATE	95	793000	OSSS-SSB-SCHOOL HEALTH SECTION	100	42100	WEIGHTED STUDENT FORMULA	1
		793000 Total					1
STATE	95	794000	OSSS-ASSISTANT SUPERINTENDENT	100	18864	ALTERNATIVE PROGRAMS	776,206
		794000 Total					776,206
		Grand Total					44,052,983

State of Hawaii



The FY 2025 Executive Supplemental Budget

Budget in Brief

Prepared by the Department of Budget and Finance
December 18, 2023

EXECUTIVE CHAMBERS
State Capitol
Honolulu, Hawai'i 96813

**GOVERNOR'S MESSAGE TO THE
32nd STATE LEGISLATURE OF HAWAI'I
MEETING IN THE REGULAR SESSION OF 2024**

In compliance with Article VII, Section 9, of the Hawai'i State Constitution, I hereby submit to the State Legislature the Executive Supplemental Budget for Fiscal Biennium (FB) 2023-25 and the updated Program and Financial Plan for the Period 2023-29.

OVERVIEW

On August 8, 2023, we lost 100 of our loved ones and the lives of thousands more were forever changed. The heavy winds brought on by Hurricane Dora transformed brush fires on the islands of Maui and Hawai'i into deadly wildfires in what is now the worst natural disaster in the state's history. Disaster proclamations by the County of Maui and by our Administration were soon followed by the federal declaration by President Biden.

Words cannot adequately describe the devastation caused by the wildfires that scorched thousands of acres and destroyed nearly all of Lahaina. This extraordinary event directly impacted the island of Maui and deeply affected our entire state and many across the world.

Together, we responded compassionately. Communities across the state quickly joined to support those on Maui who had survived the unfathomable events that left many with nothing.

State agencies, including the Hawai'i Emergency Management Agency (HI-EMA), the Department of Education (DOE), the

Department of Health (DOH), and the Department of Human Services (DHS), are working tirelessly with the County of Maui and the Federal Emergency Management Agency (FEMA), as well as other state, federal and community partners to provide necessities such as meals, temporary housing, and school accommodations, as well as support services for disaster relief, financial recovery, medical, and mental health. Donation drives were mobilized and tens of millions of dollars were donated from all parts of the globe to Maui relief efforts through the American Red Cross, Hawai'i Community Foundation, Maui United Way, and other organizations.

We continue to actively work with our partners to provide short-term and long-term solutions and understand that, after such great loss, the process must be collaborative and respectful to the needs of the community.

While the road to recovery will be long, strength and resilience can be found with the support of others. Healing will take time and courage, but we will get there together as we continue to help each other as one community, as one 'ohana.

Budgeting for Wildfire Recovery

We commit to support recovery efforts and have set aside half a billion dollars to support payments of costs. As the situation evolves, we will continue to assess our resources and must remain flexible in our budgeting to ensure that adequate funding is available when it is needed.

We have been able to address initial response and recovery expenses without cutting positions and departmental budgets. Eligible costs have been directed to the HI-EMA Major Disaster Fund (MDF), with most costs qualifying for FEMA

reimbursement. Other costs have been paid out of the respective department's FY 24 operating budgets.

In addition, pursuant to the Seventh Emergency Proclamation Relating to Wildfires, dated September 8, 2023, and Executive Memorandum No. 23-08, we redirected \$164.1 million, after adjustments, from selected general fund operating appropriations from Act 164, SLH 2023, that were intended for specific purposes and capital improvement program (CIP) projects, to the Department of Budget and Finance (B&F) to address immediate 2023 wildfire funding needs.

These selected operating appropriations were made when there was a significant general fund surplus expected for FY 24, reflective of the state's economic recovery from the COVID-19 pandemic. While the appropriations were for worthwhile purposes, we needed to reprioritize those general fund resources to help those in crisis.

To continue the work of these important state projects, the FY 25 Executive Supplemental Budget proposes to reauthorize \$160.2 million of the general funded CIP operating appropriations as general obligation (G.O.) bond funded appropriations in the CIP budget. This approach to convert general funded appropriations to G.O. bond funded CIP appropriations, where appropriate, frees up valuable general funds for wildfire recovery costs, while supporting the continuation of these projects and providing a longer implementation period by including them in the CIP budget.

Sixty-five million of the \$164.1 million transferred to B&F was disbursed to the MDF while the remaining \$99.1 million has been set aside for the state's share of non-congregate housing and debris clean-up costs, the full costs of which will be paid initially by FEMA. In total, we provided \$100 million in general fund appropriations to the MDF pursuant to Section 127A-16, HRS, and the emergency proclamations for wildfires, as follows:

1. \$5 million from the Department of Defense's (DOD) FY 24 operating appropriation from Act 164, SLH 2023, pursuant to Section 127A-16(a), HRS.
2. \$30 million from B&F's \$200 million appropriation pursuant to Section 5 of Act 164, SLH 2023.
3. \$65 million from \$164.1 million transferred to B&F for 2023 wildfires, as previously noted.

We will request, through separate legislation, to extend the lapse dates of the \$99.1 million as well as the balance of the MDF from June 30, 2023, to June 30, 2024, due to the uncertain timing of the payments that will need to be made for non-congregate housing and debris clean-up.

The following FY 25 operating budget requests totaling \$452.2 million (\$237.9 million in general funds, \$1.5 million in special funds, \$12.8 million in federal funds, and \$200 million in revolving funds) related to the state's response to the Maui wildfires and statewide wildfire mitigation and response have also been proposed:

2023 Wildfire Recovery

- \$200 million revolving fund ceiling increase for the Risk Management Revolving Fund to allow the expenditure of anticipated insurance claim payments related to the 2023 wildfires.
- \$186.2 million in general funds for B&F as a set-aside to ensure that additional funds are available for recovery costs for the 2023 wildfires as they arise, to be disbursed to the appropriate departments with my approval.
- 3.00 full-time equivalent (FTE) permanent positions and \$182,238 in general funds for the Department of Business, Economic Development and Tourism (DBEDT), Statewide

Planning and Coordination Special Plans Branch, for Maui recovery efforts.

- \$125,000 in general funds for temporary libraries for Makawao and Lahaina.
- 6.00 FTE federal fund temporary positions, \$13.4 million in general funds, and \$12.8 million in federal funds for emergency management related to the Maui wildfires for DHS.
- \$521,473 in special funds for the Department of Land and Natural Resources (DLNR), Division of Conservation and Resources Enforcement (DOCARE), for Maui wildfire recovery.

Statewide Wildfire Mitigation and Response

- 20.00 FTE permanent positions and \$653,082 in general fund for brushfire positions for HI-EMA.
- \$1 million for the Public Utilities Commission (PUC) Special Fund ceiling for consultant contracts for utility dockets.
- \$20 million in general funds for wildfire response, recovery, and prevention measures for the Department of Hawaiian Home Lands (DHHL).
- \$7.4 million in general funds for fire response and rehabilitation and fuels reduction contracts for DLNR's Division of Forestry and Wildlife (DOFAW).
- \$10,000,000 in general funds for fire and emergency response equipment for DLNR's DOFAW.

In addition, we have requested \$35.4 million (\$2.4 million in G.O. bond funds, \$6.6 million in revenue bonds and \$26.4 million in federal funds) in the CIP budget for recovery of

state facilities and to improve our wildfire mitigation capabilities on Maui:

- \$2.4 million in G.O. bond funds for West Maui and Upcountry fire prevention, erosion control, and fire suppression dip tanks on Maui.
- \$6.6 million in revenue bond funds and \$26.4 million in federal funds for major repairs, rehabilitation, or reinstallation of state highway facilities in Lahaina due to the 2023 wildfires.

The Executive Supplemental Budget also includes requests to convert the following general funded FY 25 CIP appropriations from Act 164, SLH 2023, to G.O. bond funds:

- \$25 million for the University of Hawai'i (UH), Community Colleges, Capital Renewal and Deferred Maintenance.
- \$30 million for UH, Systemwide, to renew, improve and modernize.
- \$50 million for the Hawai'i Housing Finance and Development Corporation's (HHFDC) Dwelling Unit Revolving Fund (DURF) infusion.
- \$180 million for HHFDC's Rental Housing Revolving Fund (RHRF) infusion.

We also propose to convert \$100 million of the \$200 million general fund appropriation for the School Facilities Authority (SFA) from Act 257, SLH 2022, as amended by Act 175, SLH 2023, to G.O. bond funds through separate legislation. The G.O. bond funds would be transferred to the SFA special fund for the construction or renovation of pre-kindergarten facilities.

Looking forward, \$100 million has been set aside each year in FY 26 and FY 27 in the general fund financial plan for potential recovery costs. Thus, the proposed conversions are intended to cover the current recovery costs and set asides for future costs in the general fund financial plan.

Investing in Hawai'i's Future

Our Administration's primary concern will always be the health and welfare of all of Hawai'i's families. As we support recovery efforts on Maui, we must continue to address our state priorities and invest in Hawai'i's future.

It remains a high priority of our Administration to address Hawai'i's cost of living. Hawai'i's families struggle to make ends meet and more are living paycheck to paycheck than before the pandemic, despite working multiple jobs.

It is critical to move forward with the phased implementation of the Green Affordability Plan (GAP) to relieve some of the tax burden on Hawai'i's people. The 2023 Legislature passed the Phase I tax relief package that prioritizes working families by doubling the earned income tax credit and the food tax credit and improving the existing child and dependent care tax credit. This was an important first step and the Administration will continue to pursue Phase II of the GAP that will propose, through separate legislation, to increase the childcare tax credit and index the state's tax code. This is one of the most direct ways to support residents and provide relief from inflation.

Affordable housing continues to be one of our biggest challenges. The affordable housing crisis not only impacts low-income families who typically qualify for subsidized public housing, but also greatly affects Hawai'i's middle-class residents, a gap group who may earn too much to qualify for public housing but too little to afford to buy or rent market-rate housing. It is concerning that the gap group is expanding, as

potential homebuyers are being squeezed out of the market with 30-year fixed mortgage rates hovering around 7 percent, higher than they have been in years, while median home prices have remained high.

We have been pressing forward to find solutions by working with stakeholders to help bring more affordable housing projects online faster. Since signing the Emergency Proclamation Relating to Housing on July 17, 2023, and the Emergency Proclamation Relating to Affordable Housing on September 15, 2023, we have cleared some major hurdles.

There have already been multiple groundbreakings that will provide a diverse range of affordable rental housing solutions for families and kūpuna across the state. Eight hundred units expected to be completed soon is just the beginning of a wave of thousands of low-income and workforce apartments that are expected to become available within the next two or three years. On October 24, 2023, I issued the Second Proclamation Relating to Affordable Housing that will help us build on this momentum and continue to pave the way for the advancement and expedited production of affordable housing projects.

It is urgent that we address the state's housing crisis as it contributes to other issues such as homelessness, the cost of living, and workforce shortages. Shortly after coming into office, I issued an Emergency Proclamation Relating to Homelessness, on January 23, 2023, which was followed by subsequent proclamations until the most recent. The Seventh Proclamation Relating to Homelessness, on November 9, 2023, was issued due to the continuing and significant need for permanent affordable housing, supportive housing, transitional housing, and shelter space to protect the health, safety, and welfare of individuals experiencing homelessness and for all residents of the state.

The June 2023 Point-In-Time Count, a census of people experiencing homelessness, found that 6,223 people were homeless in Hawai'i. The state's rate of homelessness of about 43 of every 10,000 people is more than double the national rate of about 18 per 10,000 people. At the time of the census, all counties, except for Maui, had experienced slight increases in the number of people experiencing homelessness since 2022. Unfortunately, Maui has likely since experienced an uptick as an impact of the wildfires.

We have been working closely with the Statewide Office on Homelessness and Housing Solutions (SOHHS) to develop policies and programs to end homelessness. Together, we are focused on a permanent solution by creating affordable spaces for our people to be housed and healed. SOHHS works with our community partners, the counties, and other government agencies to design, test, and evaluate innovative approaches to address homelessness in Hawai'i, such as *kauhale*.

Kauhale are communal areas, with modest housing units for individual households, and shared space for cooking and eating, recreation, growing food or engaging in industrious activities together. The 2023 Legislature appropriated \$15 million for FY 24 and \$33 million for FY 25 for *kauhale* projects. Since then, many organizations - and even private landowners - have stepped forward to propose *kauhale* projects throughout the state.

The current proclamation will provide more time for the construction of dwelling units for the houseless and to relocate individuals and families to completed dwelling units. There is a lot more to be done but it must be done in a way that is respectful to our environment, our history, and our *iwī kūpuna*.

Having served the community for more than 20 years as a rural emergency room physician providing direct care, health care will always be a high priority. As the state's COVID-19

liaison, I found that the state has considerable needs in this sector.

Mental health support is important, especially during hard times. Consequently, the Executive Supplemental Budget includes significant operating requests to provide in-patient and temporary health care workers at the Hawai'i State Hospital (HSH) and purchase-of-service contracts for the Child and Adolescent Mental Health Services Division (CAMHSD).

Additionally, to increase nursing enrollment, we have also requested funding for a collaborative program between UH Mānoa and UH West O'ahu. Our CIP request also supports a bed expansion at the Guensberg and Bishop buildings at HSH and the construction of a consolidated health care unit at Hālawā Correctional Facility (HCF).

Our commitment to take care of each other must extend to all communities. As caretakers for future generations, we are committed to pursuing climate change strategies that are equitable, culturally responsive, and resilient. This includes looking at the resiliency of the power grid, renewable energy, sustainable transportation, land use planning, sea level rise, health, natural and cultural resource impacts, and more.

As I have long advocated, Hawai'i must continue to invest in sustainable, renewable energy and reduce our dependence on fossil fuels. We have taken action, but Hawai'i cannot do it alone. Thus, I am a member of the U.S. Climate Alliance, a bipartisan coalition of 25 governors securing America's net-zero future by advancing state-led, high-impact climate action.

We believe that the responsibility to protect Hawai'i's unique natural environment should be broadened to include visitors to Hawai'i. A visitor climate fee could provide the needed resources to protect our environment and to increase awareness of the impacts of climate change. We are also

working with the Hawai'i Tourism Authority (HTA) to move toward a more sustainable visitor industry with less social and environmental impact and more demonstrable benefits to the people of Hawai'i.

It is tragic that Native Hawaiians are more likely to experience chronic disease ten years earlier and have shorter life expectancies compared to others in Hawai'i. We must right past injustices and address ongoing disparities that impact the Native Hawaiian community, including working with DHHL to expedite the provision of homestead lands to the thousands of Native Hawaiian beneficiaries. DHHL is committed to addressing these ongoing disparities and is finding community-based solutions.

Our commitment to public education was demonstrated this past April when we successfully negotiated a new four-year contract with the Hawai'i State Teachers Association and the 13,500 teachers it represents. The contract, which provides substantial pay raises for new hires and bonuses for experienced professionals, has paid dividends with more teaching positions being filled and fewer teachers leaving the educational field.

Investing in education will help to increase the success of our keiki. As such, we have requested more than \$125 million to support Hawai'i's public schools, including substantial funding for DOE's food service and student transportation programs.

Our Administration is tackling historic challenges head-on. We will fulfill our commitments to you, to our islands and to future generations.

Budget and Fiscal Considerations

In developing the Executive Supplemental Budget, we considered the state's current and anticipated fiscal health and the potential impact of all proposed budget requests. To the

extent possible, we considered potential stressors to the state's economy which could impact the state's revenues and fiscal well-being.

Administrative Directive No. 22-01, State Reserve Policy, requires that for each year of the six-year planning period, the state shall endeavor to attain a minimum fund balance as a percentage of the preceding year's general fund revenues as follows:

1. 5 percent unassigned general fund carryover balance;
2. 10 percent Emergency and Budget Reserve Fund (EBRF); and
3. 25 percent combined state reserves or 20 percent combined state reserves, if the EBRF fund balance objective has been met.

The balance of the EBRF is the highest it has ever been. With a current balance of \$1.476 billion, the EBRF is now 14.5 percent of FY 23 general fund revenues, which provides a strong reserve for the future.

The state's major unfunded liabilities pertain to pension obligations and other post-employment benefits, or health benefits, it owes its retirees. Funding these liabilities continues to pose significant demands on the state's resources. With the support of the Legislature, however, we have made substantial progress addressing our unfunded liabilities.

The state's progress in addressing its liabilities is considered by credit rating agencies that rate the state's G.O. bonds. The state's current G.O. bond ratings are "AA" (stable outlook) by Fitch Ratings, "Aa2" (stable outlook) by Moody's Investors Service, and "AA+" (stable outlook) by S&P Global Ratings, because of, among other things, the state's strong budget and

fiscal policies. High credit ratings mean lower borrowing costs for the state.

Preliminary actual general fund tax revenue growth for the first four months of FY 24 was 7.6 percent. Although this exceeds the Council of Revenue's (COR) projection of 1.3 percent for FY 24, General Excise and Use Tax (GET) and Transient Accommodations Tax revenue growth for the same period were 0.0 percent and -7.7 percent, respectively.

The flattening of GET collections, which is the largest category of tax collections and an indicator of the state's economic health, is concerning. Further, the current growth is primarily due to the increase in Individual Income Tax (IIT) collections of 29.7 percent, which is inflated due to the \$315 million in constitutional IIT refunds that were paid out in the first half of FY 23.

Actions taken by Congress may impact Hawai'i. Congress has not yet passed a budget for federal FY 24, and the federal government is operating on a second continuing resolution that has two expiration dates.

The first expiration date, January 19, 2024, applies to 4 of the 12 federal appropriation bills that make up the federal budget including those for housing and transportation; and the second expiration date, February 2, 2024, applies to the remaining 8 appropriation bills including those for defense, education, labor, health, and human services. Operating on continuing resolutions can cause uncertainty for federally funded programs, leaving them unable to plan.

However, even if Congress passes a federal FY 24 budget, it could affect federal funds coming into the state and the stability of federal grant programs. With constant discussions of federal reductions, the state must be prepared to assume costs for services which the state deems critical should the

federal government reduce or discontinue funding. Reduced funding could also have economic impacts.

Recent events such as the pandemic and the 2023 wildfires have made it abundantly clear how quickly things can change. We are cautiously optimistic about Hawai'i's economy but many potential challenges remain. As such, we must be prepared to handle fiscal challenges that come our way and will be closely monitoring general fund revenues in the months to come.

The Economy

The rapid return of visitors to the islands combined with the significant influx of federal funds helped Hawai'i's economy surge after the initial impact of the COVID-19 pandemic. High expectations of growth earlier this calendar year were tempered by inflation as the state's economy stabilized and returned to moderate levels of growth.

Hawai'i's visitor industry was growing at moderate levels, with July 2023 visitor spending, measured in nominal dollars, up by 2.8 percent compared to July 2022 and 20.7 percent compared to July 2019, the benchmark year prior to the COVID-19 pandemic. Total visitor arrivals had increased by 1.2 percent over July 2022 and recovered to 93.7 percent compared to July 2019.

Visitor arrivals to Maui, which had 31 percent of the state's visitor arrivals in July 2023, have understandably dropped significantly since the wildfires. West Maui played a significant part in Hawai'i's tourism industry. With West Maui closed to tourism since August 8, it was expected that the impact from the wildfires would significantly impact Maui's economy as well as the overall state economy.

It was a difficult decision to allow hotels to reopen while many who had been impacted by the wildfires still lacked permanent

or longer-term temporary housing. Many were concerned that the reopening was too soon, and many others believed that moving toward recovery would be helpful.

In conjunction with the County of Maui, we began a phased reopening of West Maui on October 8. Currently, historic Lahaina Town and the surrounding affected areas remain closed out of respect for the residents and due to continuing relief efforts, but the rest of West Maui is fully open.

The visitor industry continues to feel the impact of the wildfires as both visitor arrivals and visitor spending in October 2023 declined for the third straight month compared to 2022. Visitor arrivals were down 3.2 percent compared to October 2022 but, compared to pre-pandemic 2019, there was a 92.3 percent recovery in total visitor arrivals from October 2019. As measured in nominal dollars, total visitor spending decreased by 2 percent from October 2022 but increased by 13.8 percent compared to October 2019.

Hawai'i's unemployment rate, which had spiked to 22.6 percent at the beginning of the COVID-19 pandemic, had decreased and stabilized at 2.8 percent in July through September 2023, the lowest rate since the pandemic. Although the unemployment rate has slightly increased to 2.9 percent in October 2023, there has also been a decrease of about 2,400 in the labor force since July 2023.

Revenue Projections

At its September 7, 2023 meeting, the COR reduced its projection for general fund tax revenue growth for FY 24 from 4 percent to 1.3 percent, while it increased FY 25 from 3.5 percent to 5.2 percent. The COR's forecasts for FY 26 through FY 30 were maintained at 3.5 percent for each fiscal year.

The COR has indicated that the decrease for FY 24 accounts for the economic impacts of the Maui wildfires and its impact on tourism revenues and other economic activity. However, the COR expects that the recovery efforts and the large influx of federal assistance will mitigate some of the immediate impacts of the fires and their repercussions.

The 2.7 percent reduction to the FY 24 projection reflects slower tourism spending that was occurring independent of the Maui disaster. The increase to the COR's FY 25 forecast accounts for the spending that will come from the recovery construction in response to the Maui wildfires. The COR is also concerned about the strong competition from international travel destinations due to the strength of the U.S. dollar compared to foreign currencies and that the unfavorable foreign currency exchange rate may deter visitors from Japan.

Constitutional and Statutory Requirements

In preparing the supplemental budget, the Executive Branch is bound by constitutional and statutory requirements, which include, but are not limited to, the following:

- Article VII, Section 9, of the State Constitution provides that “. . . in each regular session in an even-numbered year, at such time as may be provided by law, the governor may submit to the legislature a bill to amend any appropriation for operating expenditures of the current fiscal biennium, to be known as the supplemental appropriations bill, and bills to amend any appropriations for capital expenditures of the current fiscal biennium . . .”
- Section 37-72, Supplemental Budget, HRS, states that the Governor may submit to the Legislature a supplemental budget to amend any appropriation for the current fiscal biennium. The supplemental budget shall reflect the changes being proposed in the state's program and

financial plan and shall be submitted, as applicable, in the manner provided in Section 37-71, The Budget, HRS.

- Section 37-71(b)(4), HRS, prescribes that the information provided in the budget be formatted such that “[p]rogram costs shall include all costs, including research and development, operating and capital, regardless of the means of financing . . .”
- Section 37-71(c)(3), HRS, requires a summary listing of all capital improvement projects by program, at the lowest level of the program structure, which shows for each project, by investment cost elements, the amount of new appropriations and authorizations proposed. Under Section 37-62, Definitions, HRS, “cost elements” means the major subdivisions of a cost category. The category “capital investment” includes plan, land acquisition, design, construction, and equipment and furnishing.

Thus, the Executive Supplemental Budget includes all appropriations from Act 164, SLH 2023, the General Appropriations Act. To meet the requirements of Section 37-71, HRS, we have also designated the funding for CIP projects included in the FY 25 Supplemental Budget by cost element (i.e., plans, land acquisition, design, construction, and equipment). This includes providing cost element breakdowns for CIP projects that were originally appropriated in Act 164, SLH 2023.

THE FY 25 EXECUTIVE SUPPLEMENTAL BUDGET

Budget Approach and Priorities

As managers of the public’s funds, it is our responsibility to make the best use of the state’s resources, especially during uncertain times. We must strategically plan expenditures and provide for limited expansion of annual recurrent spending to ensure fiscal sustainability.

Pressing demands on state resources have reemphasized the need to be responsible with our finances. We have proposed appropriate general fund appropriations in the Executive Supplemental Budget and have also proposed to realign our current resources to solve our most critical problems and better serve the people of Hawai‘i.

Recovery efforts for the 2023 wildfires are our highest priority as the health and welfare of Maui’s people must be at the forefront as they heal from the devastation. This will require a great deal of the state’s resources, for which we have set-aside half a billion dollars for the state’s share of the costs. As the timing of payments for recovery costs is unknown, the Executive Supplemental Budget adds \$186.2 million in general funds for B&F, for response and recovery efforts related to the 2023 wildfires for FY 25.

There are also many other competing demands for state resources. Resources to address our critical needs for health, affordable housing, homelessness, and climate issues are our highest priorities. Programs that strengthen our communities and enhance our quality of life also deserve support.

Mental health services are often overlooked but, in trying times, they are especially important. The Executive Supplemental Budget includes requests totaling \$74.5 million (\$64.7 million in general funds and \$9.8 million in federal funds), including \$20 million for HSH, \$10.8 million for Child and Adolescent Mental Health contract increases, and \$6.7 million for the Behavioral Health Crisis Center and Supportive Housing services to be located at the Iwilei Resource Center, which will also support those experiencing homelessness.

Further health care support is provided in the CIP budget, which includes \$45 million in additional G.O. bond funds for the Consolidated Healthcare Unit at HCF. We have also

requested \$4.2 million in G.O bond funds for a bed expansion at the Guensberg and Bishop buildings at HSH.

Housing costs in Hawai'i are among the most expensive in the nation and there is an increased need for affordable housing, including rentals. The Hawai'i Public Housing Authority (HPHA) School Street Campus project will provide 250 elderly affordable rental housing units; as such, we have requested \$22 million in G.O. bond funds for increased construction costs to allow for project completion. We have also requested the conversion of \$45 million in operating general funds for teacher housing from Act 164, SLH 2023, to G.O. bond funds.

Homelessness is often directly related to the availability of affordable housing. While we are working diligently on providing more affordable housing, the costs of our existing programs to support the people experiencing homelessness are increasing; thus, DHS' FY 25 operating requests include \$1.3 million in general funds for the Homeless Programs Office's homeless services contracts and \$400,000 in general funds for HPHA's rent supplement program.

Hawai'i's natural resources are an essential part of our culture and way of life. We have a duty to take care of these precious resources for future generations; however, the impact of climate change is already evident. As such, we have requested 3.00 FTE permanent positions and \$154,000 in general funds to support the Climate Change Mitigation and Adaptation Commission in FY 25.

In addition to submitting Executive Supplemental Budget requests to support our priorities in FY 25, we will be submitting emergency appropriation bills for FY 24 which total \$26.6 million in general funds for DOE's food service operations and the Charter Schools. These appropriations are necessary to provide critical support for the respective programs in FY 24.

The Executive Supplemental Budget contains operating and CIP requests for FY 25 that propose changes and adjustments to Act 164, SLH 2023, including transfers (operating only), which authorized funding for the two-year fiscal period that began on July 1, 2023 and ends on June 30, 2025. We will also be proposing to reinstate standard operating and CIP provisions necessary for effective and efficient implementation of the budget.

	FY 24 Appropriations (\$million)	FY 24 Adjustments (\$million)	FY 24 Requests (\$million)
Operating Budget			
All Means of Financing (MOF)	19,026.8	.....	19,026.8
General Funds	10,736.6	.....	10,736.6
CIP Budget			
All MOF	2,933.0	.....	2,933.0
General Funds	384.3	.....	384.3
G.O. Bond Funds	887.2	.....	887.2
G.O. Reimbursable Bond Funds	9.9	.....	9.9

	FY 25 Appropriations (\$million)	FY 25 Adjustments (\$million)	FY 25 Requests (\$million)
Operating Budget			
All MOF	18,206.4	1,036.4	19,242.8
General Funds	9,896.0	326.8	10,222.8
CIP Budget			
All MOF	1,354.2	2,842.0	4,196.2
General Funds	254.9	-106.2	148.7
G.O. Bond Funds	338.9	890.2	1,229.1
G.O. Reimbursable Bond Funds	.....	.....	.....

The Operating Budget

The Executive Supplemental Budget includes amendments for FY 25 that total \$1.036 billion from all MOF for operating costs. This represents an increase of 5.7 percent compared to FY 25 appropriations in the FB 2023-25 Executive Budget (Act 164, SLH 2023). There were no amendments for FY 24.

Significant requests include the following (FY 25 general funds unless otherwise noted; most positions funded for six-months). Additional information on funding distribution by MOF and department may be found in the forthcoming sections.

Wildfire Recovery, Mitigation and Response

2023 Wildfire Recovery

- Adds \$200,000,000 in revolving funds to increase the Risk Management Revolving Fund appropriation to allow the expenditure of anticipated insurance claim payments related to the 2023 wildfires.
- Adds \$186,160,000 as set-aside for response and recovery efforts related to the 2023 wildfires under B&F.
- Adds 3.00 FTE permanent positions and \$182,238 for DBEDT, Statewide Planning and Coordination's Special Plans Branch, for Maui recovery efforts.
- Adds \$125,000 for temporary libraries for Makawao and Lahaina.
- Adds 6.00 federal fund temporary positions, \$13,370,000 in general funds, and \$12,751,554 in federal funds for emergency management related to the Maui wildfires for DHS.
- Adds \$521,473 in special fund ceiling for DLNR, DOCARE, for Maui wildfire recovery.

Statewide Wildfire Mitigation and Response

- Adds 20.00 FTE permanent positions and \$653,082 for brushfire positions for HI-EMA.

- Adds \$1,000,000 for the PUC Special Fund ceiling for consultant contracts for utility dockets.
- Adds \$20,000,000 for wildfire response, recovery, and prevention measures for DHHL.
- Adds \$7,425,000 for fire response and rehabilitation and fuels reduction contracts for DLNR's DOFAW.
- Adds \$10,000,000 for fire and emergency response equipment for DLNR's DOFAW.

Health

- Adds \$500,000 for vision services to reduce learning barriers for DOE.
- Adds \$20,000,000 for contracts for psychiatric in-patient services for HSH.
- Adds \$13,000,000 for contracts for temporary health care workers for HSH.
- Adds \$10,800,000 for purchase-of-service contracts for CAMHSD.
- Adds \$6,657,400 for behavioral health crisis center and supportive housing services for Adult Mental Health Division.
- Adds \$4,962,487 for early intervention services for Family Health Services Division.
- Adds \$2,512,751 for collective bargaining increases for emergency medical services for the counties of Maui, Kaua'i, and Hawai'i.

- Adds 1.00 FTE permanent and 1.00 FTE temporary positions and \$2,220,328 in special funds for a statewide multi-media campaign to provide information related to cannabis use and misuse.
- Adds \$1,000,000 for In-Community Youth Programs to support youth mental health services.
- Adds \$5,750,000 in general funds and \$9,775,000 in federal funds for Medicaid health care payments pursuant to a recent rate study.
- Adds 9.50 FTE permanent positions and \$1,390,853 for a UH Mānoa and UH West O'ahu collaboration to increase nursing enrollment.

Housing

- Converts \$230,000,000 in operating general funds for deposit in the RHRF (\$180,000,000) and DURF (\$50,000,000) to G.O. bond funds in the CIP budget.
- Adds 6.00 FTE temporary positions and \$194,533 in federal funds to support the Native American Housing Assistance and Self-Determination Act.

Homelessness

- Adds \$1,320,000 for Homeless Services to provide increased support for homeless services contracts.
- Adds \$400,000 for the State Rent Supplement Program.
- Adds \$5,000,000 for stored property and debris removal services.

Climate

- Adds \$700,000 in special funds for two grants: Advance Assistance 2.0 that will provide resources to develop energy hazard mitigation strategies, etc.; and Integrating Resilience Strategies for Zero Emission Vehicle infrastructure.
- Adds 1.25 FTE temporary positions and \$388,065 in special funds and 1.75 FTE temporary positions and \$430,565 in other federal funds for Solar for All grant and to assist with existing Hawai'i Green Infrastructure Authority operations, including the new HI-CAP loan program.
- Adds 3.00 FTE permanent positions and \$154,000 to support the Hawai'i Climate Change Mitigation and Adaptation Commission.

Environment

- Adds \$7,500,000 for forest and resource management improvements.
- Adds \$2,000,000 in special funds for equipment and motor vehicles to support State Parks.

Education

Lower Education

- Adds \$15,000,000 for electricity costs.
- Adds \$21,000,000 to support operations for the School Food Service Program in support of the federal meal program.

- Adds \$18,377,674 to fund salary increases for public school Educational Assistants and Vice Principals pursuant to an agreement with Hawai'i Government Employees Association.
- Adds \$18,266,346 to fund school bus contracts.
- Adds \$10,000,000 for workers' compensation (WC) to cover shortfalls to pay for statutorily mandated benefits.
- Adds \$10,000,000 for Active Shooter Door Locks/Door Blockers.
- Adds \$8,000,000 for nighttime security.
- Adds \$3,600,000 for work-based learning for students with severe disabilities.
- Adds \$12,463,882 for Charter Schools to equalize the per pupil funding based on the proposed FY 25 operating budget and projected enrollment for DOE.
- Adds \$1,605,000 for Charter Schools to cover salary increases for Educational Assistants and Vice Principals.
- Adds \$1,090,160 for per pupil funding for Kulia Academy, a new charter school.
- Transfers \$6,000,000 from Cash Support for Child Care to General Support for Self-Sufficiency Services to facilitate the use of Temporary Assistance for Needy Families funds for Preschool Open Doors subsidy payments.

Higher Education

- Adds \$17,526,848 to restore funding reductions from Act 88, SLH 2021, for various UH programs, statewide.

- Adds \$3,600,000 for athletic program subsidies.
- Adds 4.00 FTE permanent positions and \$1,208,020 in special funds to comply with campus safety training as established by Act 76, SLH 2023.
- Adds \$3,700,000 to continue the Hawai'i Promise Scholarship program for the Community Colleges.

Public Library System

- Adds \$550,000 for security services at various libraries.

Human Services

- Increases the Spouse and Child Abuse Special Fund ceiling by \$5,000,000 for Child Protective Services to fund operations and services necessary to comply with the Family First Prevention Services Act.

Economy

- Adds \$60,000,000 and \$25,000,000 in special funds to fold the HTA into the base budget.

Agriculture

- Adds \$1,000,000 for the DA BUX Program for the General Administration for Agriculture Program.
- Adds \$720,000 for the Farm to Foodbank Program for the Agricultural Development and Marketing Program.
- Adds \$733,076 in special funds for upgrades to the Animal Information System for the Rabies Quarantine Program.

Public Safety

- Adds \$2,456,750 for the Career Criminal Prosecution and Victim-Witness Assistance programs.
- Transfers \$3,956,927 in federal funds and \$9,405,469 in other federal funds appropriation ceilings to reflect federal awards anticipated to be transferred from DOD to the Department of Law Enforcement (DLE).
- Adds non-recurring funds amounting to \$6,919,624 in general funds and \$24,700,000 in other federal funds for hazard mitigation and emergency operations center projects under HI-EMA.
- Adds \$1,500,000 for training equipment and supplies, including firearms and ammunition for DLE.
- Adds \$2,600,000 for security guard services and security camera monitoring at the State Capitol.
- Trades-off \$3,730,000 in Federal Detention Center inmate housing costs from Non-State Facilities to cover WC costs for various correctional centers.

Transportation

- Adds \$13,200,000 in special funds for additional security equipment for Daniel K. Inouye International (DKII) Airport at Honolulu, Kahului Airport, Hilo International Airport, Ellison Onizuka Kona International Airport at Keāhole, and LThu'e Airport.
- Adds \$10,000,000 in special funds for special maintenance contract for security for Airports Administration.
- Adds \$6,659,493 in special funds for various other current expenses for Honolulu Harbor.

- Adds \$3,000,000 in special funds for repair and maintenance for O'ahu highways.
- Adds \$2,000,000 in special funds for guardrail repair for island of Hawai'i highways.

Effective, Efficient, and Open Government

- Adds \$1,134,322 for increased electricity and utility costs for state buildings on O'ahu and the island of Hawai'i managed by the Department of Accounting and General Services (DAGS).
- Adds \$1,650,000 for support of the Enterprise Financial System project in the Accounting System Development and Maintenance program.
- Decreases state employee health premium payments by \$17,107,909.
- Adds \$13,356,628 to provide additional matching funds for broadband deployment grants.
- Increases the Mass Transit Special Fund ceiling by \$49,730,000 to facilitate disbursements.
- Increases the Unclaimed Property Trust Fund ceiling by \$4,000,000 to facilitate payment of claims.
- Increases the Department of Commerce and Consumer Affairs (DCCA) General Support Program's special fund ceiling by \$2,500,000 for department website redesign and call center.
- Increases DCCA's Insurance Regulatory Services Program's special fund ceiling by \$1,175,000 for captive insurance examination and marketing costs.

- Adds 5.00 FTE permanent positions and \$730,080 for state employee and intern recruitment, job fairs, and multi-media public outreach by the Department of Human Resources Development's Work Force Attraction, Selection, Classification, and Effectiveness Program.
- Adds \$2,200,000 for net increase in appropriation ceiling for federal and other federal funds to align with anticipated federal awards in Workforce Development and Unemployment Insurance programs.

Culture and Recreation

- Adds \$49,500,000 in special funds to provide the Stadium Development Special Fund with expenditure ceiling in FY 25.

The Capital Improvement Program Budget

The Executive Supplemental Budget includes amendments for FY 25 that total \$2.842 billion from all MOF for CIP costs. This represents an increase of 209.9 percent compared to FY 25 appropriations from Act 164, SLH 2023. There were no amendments for FY 24.

Significant requests for priority areas include the following (FY 25 G.O. bond funds unless otherwise noted). Additional information on funding distribution by MOF and department may be found in the forthcoming sections.

Wildfire Recovery, Mitigation and Response

2023 Wildfire Recovery

- Adds \$2,360,000 for West Maui and Upcountry fire prevention, erosion control, and fire suppression dip tanks on Maui.

- Adds \$6,600,000 in revenue bond funds and \$26,400,000 in federal funds for major repairs, rehabilitation, or reinstallation of state highway facilities in Lahaina due to the 2023 wildfires.

Health

- Adds \$9,960,000 for Kamā'ule'ule, Replace Air Handler Units, Exhaust Fans and Related Improvements, O'ahu.
- Adds \$4,200,000 for HSH, Bed Expansion for Guensberg and Bishop Buildings, O'ahu.
- Adds \$2,750,000 for Kalaupapa Settlement, Municipal Solid Waste Landfill Cover and Related Improvements, Moloka'i.
- Adds \$2,000,000 for Kamā'ule'ule, Biosafety Level 3 Laboratory, O'ahu.
- Adds \$25,500,000 for various projects for the Hawai'i Health Systems Corporation, statewide.
- Adds \$1,500,000 for various projects for the Kahuku Medical Center, O'ahu.

Housing

- Converts \$230,000,000 in operating general funds for deposit in the RHRF (\$180,000,000) and DURF (\$50,000,000) to G.O. bond funds.
- Converts \$45,000,000 in general funds from the operating budget to G.O. bond funds for SFA for teacher housing.
- Adds \$22,000,000 for School Street, Development of Elderly Housing, O'ahu.

- Adds \$10,000,000 for HPHA Lump Sum, Site and Building Improvements, Health and Safety Improvements, statewide.
- Adds \$25,000,000 for UH West O'ahu Infrastructure, On-Site Infrastructure, Phase 2, Kapolei, O'ahu.
- Adds \$10,000,000 for Iwilei-Kapālama TOD Infrastructure Design, O'ahu.

Environment

- Adds \$15,000,000 for renovations, repairs and maintenance, and improvements at State Parks, statewide.
- Adds \$700,000 for Shangri La Breakwater Removal, O'ahu.
- Adds \$8,000,000 for Kawaihae North Small Boat Harbor, Hawai'i.

Education

Lower Education

- Adds \$26,000,000 for Lump Sum – Compliance, statewide, to bring DOE in compliance with the Americans with Disabilities Act, including architectural barrier removal, and gender equity requirements.
- Adds \$49,000,000 for Lump Sum – Project Completion, statewide, for construction management costs, purchase orders, utilities charges, change orders, and all other costs associated with the completion of a project.
- Adds \$10,000,000 for sewer system replacement at King Kekaulike High School, Maui.

- Adds \$3,500,000 for Youth Challenge Academy Buildings 1786 and 1787, Upgrades and Improvements, O'ahu.

Higher Education

- Adds \$20,000,000 for UH System, Renew, Improve, and Modernize, statewide.
- Adds \$3,000,000 for Coconut Island, Sewer Line Replacement/Upgrades, O'ahu.
- Adds \$7,300,000 for UH Hilo, Renew, Improve, and Modernize, Hawai'i.
- Adds \$8,000,000 for UH Mānoa, Holmes Hall, O'ahu.
- Adds \$5,000,000 for UH West O'ahu, Renew, Improve, and Modernize, O'ahu.
- Adds \$5,000,000 for UH Mānoa, Mini Master Plan Phase 3, Kuykendall Hall, O'ahu.
- Adds \$6,250,000 for John A. Burns School of Medicine Kaka'ako Buildings, Roof Replacement, O'ahu.
- Adds a total of \$101,200,000 to convert the MOF for various projects with general fund appropriations in FY 25 to G.O. bond funds.
- Adds \$3,000,000 for UH Mānoa, Waikīkī Aquarium Seawall Repair, O'ahu.
- Adds \$9,000,000 for Waikīkī Aquarium Upgrades, O'ahu.

Public Library System

- Adds \$10,000,000 for New Waikoloa Public Library, Hawai'i.

Effective, Efficient, and Open Government

- Adds \$4,750,000 for No. 1 Capitol District Building, Site and Accessibility Improvements, O'ahu.
- Adds \$5,000,000 for Enterprise Financial System, statewide.
- Adds \$1,000,000 for Decommissioning of the Kalanimoku Data Center, O'ahu.

Human Services

- Adds \$20,000,000 in G.O. bond funds and \$20,000,000 in federal funds for Information Technology Modernization for the Comprehensive Child Welfare Information System, statewide.
- Adds \$1,628,000 for the Kawailoa Youth and Family Wellness Center (KYFWC) Replace Emergency Generators and Other Improvements, O'ahu.
- Adds \$683,000 for KYFWC Air Conditioning Systems Replacement and Related Improvements, O'ahu.

Economy

- Adds \$5,000,000 for Natural Energy Laboratory of Hawai'i Authority (NELHA), Potable Water Well, Hawai'i.
- Adds \$17,932,000 for NELHA, Construction of Two New Roads, Hawai'i.

- Adds \$99,205,000 to restore funding for projects that had their FY 24 general fund appropriation partially or completely transferred to cover recovery costs for the Maui wildfires.
- Adds \$6,100,000 for Demolition and Removal of Existing Improvements (Uncle Billy's), Hilo, Hawai'i.

Agriculture

- Adds \$23,000,000 for State Irrigation System Reservoir Safety Improvements, Statewide, for the Agricultural Resource Management Program (ARMP).
- Adds \$6,000,000 for tar deposit remediation for the Hālawā Animal Industries Facility, O'ahu, for the General Administration for Agriculture Program.
- Adds \$3,500,000 for Kahuku Agricultural Park Miscellaneous Improvements, O'ahu, for ARMP.
- Adds \$2,000,000 for Moloka'i Irrigation System Improvements, Moloka'i, for ARMP.
- Adds \$4,500,000 for Agricultural Warehouses, statewide.
- Adds \$6,470,000 for Kekaha Irrigation System Improvements, Kaua'i.
- Adds \$2,500,000 for Kekaha Bridge, Kaua'i.

Public Safety

- Adds \$20,000,000 for the Department of Public Safety (PSD)/Department of Corrections and Rehabilitation (DCR) New Kaua'i Community Correctional Center and Community Transitional Center, Kaua'i.

- Adds \$18,000,000 for HCF Perimeter Security Fence and Related Structural Repairs and Improvements, O'ahu.
- Adds \$3,500,000 for the Maui Community Correctional Center Perimeter Security Fence and Related Repairs, Maui.
- Adds \$3,000,000 for PSD/DCR New West Hawai'i Jail and Community Transitional Center, Hawai'i.
- Changes the expending agency of \$5,000,000 in FY 24 for Hālawā Correctional Facility – Consolidated Healthcare Unit, O'ahu, from PSD to DAGS; and adds \$45,000,000 in FY 25 for the same project.
- Trades-off \$1,500,000 in FY 24 from the Women's Community Correctional Center (WCCC) Laundry Expansion and Related Improvements, O'ahu, to the WCCC Kitchen Expansion and Related Improvements, O'ahu.

Transportation

- Adds \$621,924,000 (\$500,224,000 in revenue bonds and \$121,700,000 in federal funds) for DKII Airport, Airport Improvements, O'ahu.
- Adds \$270,435,000 (\$103,751,000 in revenue bonds and \$166,684,000 in federal funds) for Airfield Improvements, statewide.
- Adds \$44,000,000 in revenue bonds for Honolulu Harbor Improvements, O'ahu.
- Adds \$26,000,000 in revenue bonds for Hilo Harbor Improvements, Hawai'i.

- Adds \$294,300,000 (\$9,000,000 in special funds, \$63,700,000 in revenue bonds, and \$221,600,000 in federal funds) for Highway System Preservation Improvements, statewide.
- Adds \$139,774,000 (\$42,586,000 in revenue bonds and \$97,188,000 in federal funds) for Highway Traffic Operational Improvements, statewide.

THE STRENGTH OF COMMUNITY

We will never forget the day that took and changed the lives of so many on Maui. The devastating wildfires on August 8 took the lives of 100 loved ones and left thousands to deal with the devastation of their homes, the lives they once knew and the town of Lahaina, that was so dearly loved.

Through heartbreaking tragedy, the community rose. The local community came together and worked to provide food, shelter, and other necessities. The worldwide community showed its love and support to Maui through donations from far and wide. And, our community of state employees worked diligently with our county, federal and non-profit partners to support the state's response and wildfire victims.

We are fully committed to Maui's people and their recovery. The Executive Supplemental Budget proposes a plan to allow the state to address recovery costs over several years and, while there are still many unknowns, we will do our best to meet the challenges ahead.

The people of Maui have shown remarkable strength in the face of adversity. The days ahead may not be easy and they will continue to need our support. We will be there to support the community for the long term.

There is much to be done, and it is a high priority to support the health and welfare of Hawai'i's people. We will continue to

fight to improve our cost of living and to make affordable housing available for all who need it. We must take every opportunity to invest in Hawai'i's future, to make our state a place we all, and especially our keiki, have opportunities to succeed.

With the support of the Legislature, we have already made major investments in our state and for our residents. We will continue to work hard and look forward to working with the Legislature during the 2024 Legislative Session for the people of Hawai'i.

Sincerely,



JOSH GREEN, M.D.
Governor of Hawai'i

APPENDIX TO THE GOVERNOR'S MESSAGE

A. THE FY 25 EXECUTIVE SUPPLEMENTAL BUDGET RECOMMENDATIONS

Breakdowns by MOF are as follows:

THE OPERATING BUDGET

General Funds

For **FY 24**, there were no proposed general fund adjustments to the operating budget. The current appropriation level and recommended general fund amount for FY 24 is \$10.737 billion.

For **FY 25**, total proposed general fund adjustments to the operating budget amount to a net increase of \$326.8 million, or 3.3% more than the current appropriation level of \$9.896 billion. The recommended general fund amount for FY 25 is \$10.223 billion.

All Means of Financing

For **FY 24**, there were no proposed adjustments to the operating budget. The current appropriation level and recommended amount for all means of financing (MOF) for FY 24 is \$19.027 billion.

For **FY 25**, total proposed adjustments to the operating budget for all MOF amount to a net increase of \$1.036 billion, or 5.7% more than the current appropriation level of \$18.206 billion for all MOF. The recommended amount for all MOF for FY 25 is \$19.243 billion.

Means of Financing	FY 24 Act 164/2023 Appropriation (\$)	FY 24 Proposed Adjustment (\$)	FY 24 Recommended Appropriation (\$)
General Funds	10,736,611,097	.....	10,736,611,097
Special Funds	3,560,088,942	.....	3,560,088,942
Federal Funds	3,212,210,398	.....	3,212,210,398
Other Federal Funds	367,837,341	.....	367,837,341
Private Contributions	903,067	.....	903,067
County Funds	209,721	.....	209,721
Trust Funds	476,371,973	.....	476,371,973
Interdept. Transfers	90,143,176	.....	90,143,176
Revolving Funds	561,717,926	.....	561,717,926
Other Funds	<u>20,677,825</u>	.....	<u>20,677,825</u>
Total	19,026,771,466	.....	19,026,771,466
Means of Financing	FY 25 Act 164/2023 Appropriation (\$)	FY 25 Proposed Adjustment (\$)	FY 25 Recommended Appropriation (\$)
General Funds	9,896,004,553	326,769,171	10,222,773,724
Special Funds	3,615,327,915	212,854,564	3,828,182,479
Federal Funds	3,240,138,088	214,996,641	3,455,134,729
Other Federal Funds	359,433,118	77,855,535	437,288,653
Private Contributions	903,067	.....	903,067
County Funds	209,721	(209,721)	.....
Trust Funds	423,675,825	4,372,878	428,048,703
Interdept. Transfers	91,564,699	(193,516)	91,371,183
Revolving Funds	557,925,299	199,952,841	757,878,140
Other Funds	<u>21,216,288</u>	.....	<u>21,216,288</u>
Total	18,206,398,573	1,036,398,393	19,242,796,966

The distribution by department and the significant changes in the Operating Supplemental Budget by department are presented in the sections that follow.

THE CAPITAL IMPROVEMENT PROGRAM BUDGET

General Obligation Bond Funds

For **FY 24**, there were no proposed capital improvement program (CIP) adjustments for general obligation (G.O.) bond funds. The current G.O. bond fund and G.O. reimbursable (G.O.R.) bond fund appropriation level amount for FY 24 is \$887.2 million and \$9.9 million, respectively.

For **FY 25**, total proposed CIP adjustments for G.O. bond funds amount to a net increase of \$890.2 million, or 262.72% more than the total of the current G.O. bond fund appropriation level of \$338.9 million. The recommended G.O. bond fund amount for FY 25 is \$1.229 billion. There was no G.O.R. bond fund adjustment or appropriation for FY 25.

All Means of Financing

For **FY 24**, there were no proposed CIP adjustments for all MOF. The current appropriation level amount for FY 24 is \$2.933 billion.

For **FY 25**, total proposed CIP adjustments for all MOF amount to a net increase of \$2.842 billion, or 209.9% of the current level for all MOF of \$1.354 billion. The recommended amount for all MOF for FY 25 is \$4.196 billion.

Breakdowns by MOF are as follows:

Means of Financing	FY 24	FY 24	FY 24
	Act 164/2023 Appropriation (\$)	Proposed Adjustment (\$)	Recommended Appropriation (\$)
General Funds	384,265,000	.....	384,265,000
Special Funds	22,335,000	.....	22,335,000
G.O. Bonds	887,237,000	.....	887,237,000
G.O.R. Bonds	9,900,000	.....	9,900,000
Revenue Bonds	1,008,919,000	.....	1,008,919,000
Federal Funds	405,973,000	.....	405,973,000
Other Federal Funds	108,391,000	.....	108,391,000
Private Contributions	20,000	.....	20,000
County Funds	40,775,000	.....	40,775,000
Trust Funds	.....	.....	.....
Interdept. Transfers	.....	.....	.....
Revolving Funds	.....	.....	.....
Other Funds	<u>65,231,000</u>	<u>.....</u>	<u>65,231,000</u>
Total	2,933,046,000	.....	2,933,046,000

Means of Financing	FY 25	FY 25	FY 25
	Act 164/2023 Appropriation (\$)	Proposed Adjustment (\$)	Recommended Appropriation (\$)
General Funds	254,877,000	(106,200,000)	148,677,000
Special Funds	15,456,000	14,103,000	29,559,000
G.O. Bonds	338,880,000	890,213,000	1,229,093,000
G.O.R. Bonds	.....	.....	.....
Revenue Bonds	343,181,000	1,113,051,000	1,456,232,000
Federal Funds	244,846,000	899,157,000	1,144,003,000
Other Federal Funds	156,765,000	.....	156,765,000
Private Contributions	28,000	.....	28,000
County Funds	.....	.....	.....
Trust Funds	.....	.....	.....
Interdept. Transfers	.....	.....	.....
Revolving Funds	.....	.....	.....
Other Funds	<u>157,000</u>	<u>31,706,000</u>	<u>31,863,000</u>
Total	1,354,190,000	2,842,030,000	4,196,220,000

The distribution by department and the highlights of the CIP program by department are presented in the sections that follow.

B. THE GENERAL FUND EXPENDITURE CEILING

By law, general fund appropriations must comply with the expenditure ceiling requirements that are set forth in Section 9 of Article VII of the Hawai'i State Constitution and Section 37-92 of the Hawai'i Revised Statutes (HRS).

At the aggregate level that includes all branches of government, the total proposed appropriations from the general fund exceed the FY 24 expenditure ceiling but is within the expenditure ceiling for FY 25.

For the Executive Branch, the total proposed appropriations from the general fund (which include the Executive Supplemental Budget for FB 2023-25 and other specific appropriation measures to be submitted) exceeds the appropriation ceiling by \$163 million (or 1.5%) in FY 24 but is within the appropriation ceiling for FY 25. In FY 24, the excess was deemed necessary to support education services and other public interests.

C. TAX REFUND OR CREDIT AND DEPOSIT TO THE EMERGENCY AND BUDGET RESERVE FUND

Article VII, Section 6, of the Hawai'i State Constitution, requires that whenever the State general fund balance at the close of each of two successive fiscal years exceeds 5% of general fund revenues for each of the two fiscal years, the Legislature must provide for a tax refund or tax credit to the taxpayers of the State or make a deposit into one or more emergency funds, as provided by law.

Section 328L-3, HRS, provides that whenever general fund revenues for each of two successive fiscal years exceed revenues for each of the preceding fiscal years by 5%, 5%

of the general fund balance shall be deposited into the Emergency and Budget Reserve Fund.

For FY 22 and FY 23, general fund balances were greater than 5% of general fund revenues. However, it is important to note that the FY 22 and FY 23 general fund balances were adjusted to include certain transactions that were authorized for FY 22 and FY 23 but processed in the subsequent fiscal year. Due to a combination of timing issues with the enactment of the authorizing legislation and accounting system limitations, those transactions were processed in FY 23 and FY 24 but, for the purposes of the general fund financial plan, have been reflected as authorized in FY 22 and FY 23, respectively.

Although the general fund balance exceeded 5% of general fund revenues for FY 22 and FY 23, FY 22 and FY 23 total (tax and non-tax) general fund revenues did not exceed the respective previous year's revenues by 5% or more. Accordingly, the 2024 Legislature must provide for a tax refund or tax credit or make a deposit into one or more funds that serve as temporary supplemental sources of funding in times of emergency, economic downturn, or unforeseen reduction in revenues, or appropriate general funds for the prepayment of either or both of 1) debt service or 2) pension or other post-employment benefit liabilities.

D. THE DEBT LIMIT

Section 13 of Article VII of the Hawai'i State Constitution places a debt limit on G.O. bonds that may be issued by the State. It has been determined that the total amount of principal and interest calculated on: a) all bonds issued and outstanding; b) all bonds authorized and unissued; and c) all bonds proposed in the Executive Supplemental Budget (including State guaranties) will not cause the debt limit to be exceeded at the time of each bond issuance.

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BUDGET IN BRIEF
The FY 2025 Executive Supplemental Budget

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The Operating and Capital Budget - Statewide Summaries

**MULTI-YEAR FINANCIAL SUMMARY
GENERAL FUND
FISCAL YEARS 23 - 29
(in millions of dollars)**

	Adj. Act.* FY 23	Estimated FY 24	Estimated FY 25	Estimated FY 26	Estimated FY 27	Estimated FY 28	Estimated FY 29
REVENUES:							
Executive Branch:	-1.7%	1.3%	5.2%	3.5%	3.5%	3.5%	3.5%
Tax revenues	9,200.3	9,319.9	9,804.5	10,147.7	10,502.9	10,870.5	11,250.9
Nontax revenues	965.4	841.2	852.7	872.3	877.9	901.1	917.2
Judicial Branch revenues	26.6	26.7	26.7	26.7	27.0	27.0	27.0
Other revenues	(0.1)	0.9	(68.3)	(86.2)	(114.1)	(141.2)	(95.7)
TOTAL REVENUES	10,192.2	10,188.7	10,615.6	10,960.5	11,293.8	11,657.4	12,099.5
EXPENDITURES							
Executive Branch:							
Operating	9,184.3	10,736.6	10,222.8	10,032.9	10,096.0	10,243.7	10,315.7
CIP	0.5	215.7	(136.3)	0.0	0.0	0.0	0.0
Specific appropriation/CB	1,567.6	377.6	203.0	259.6	292.3	300.4	300.3
Other expenditures/adjustments	4.4	51.2	235.6	148.9	148.9	48.9	48.9
Sub-total - Exec Branch	10,756.8	11,381.1	10,525.1	10,441.3	10,537.2	10,593.0	10,664.8
Legislative Branch	46.3	46.6	46.6	46.6	46.6	46.6	46.6
Judicial Branch	174.1	189.5	193.0	193.0	193.0	193.0	193.0
OHA	2.3	3.3	3.0	3.0	3.0	3.0	3.0
Counties	0.1	-	-	-	-	-	-
Lapses	(347.3)	(80.0)	(80.0)	(80.0)	(80.0)	(80.0)	(80.0)
TOTAL EXPENDITURES	10,632.3	11,540.5	10,687.6	10,603.9	10,699.8	10,755.5	10,827.4
REV. OVER (UNDER) EXPEND.	(440.1)	(1,351.8)	(72.0)	356.6	594.0	901.9	1,272.1
CARRY-OVER BALANCE (DEFICIT)							
Beginning	2,619.0	2,178.9	827.0	755.0	1,111.6	1,705.7	2,607.6
Ending	2,178.9	827.0	755.0	1,111.6	1,705.7	2,607.6	3,879.7
<hr style="border-top: 1px dashed black;"/>							
<i>EBRF (adds \$500M in FY23, Act 115/22; adds \$500M in FY24, Act 164/23)</i>	973.7	1,512.9	1,570.7	1,629.4	1,690.1	1,752.8	1,817.8
<i>EBRF fund balance as % of prior yr revenues</i>	9.5%	14.8%	15.4%	15.2%	15.3%	15.4%	15.4%
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* unaudited

Note: Due to rounding, details may not add to totals

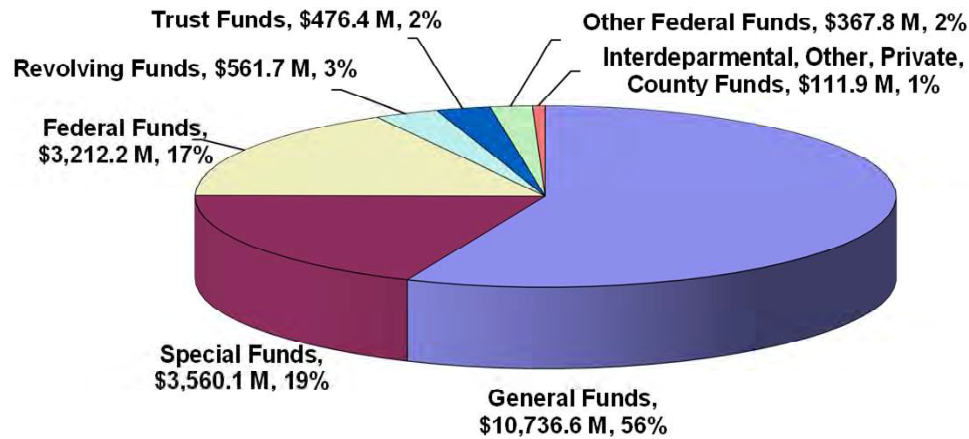
The budgetary General Fund resources, expenditures and balances above are presented on a modified cash-basis. The State's normal practice is to utilize this modified cash-basis methodology for budgetary and financial planning purposes. Due to a combination of timing issues with enactment of various laws and accounting system limitations, certain transactions authorized for a fiscal year were recorded in the following fiscal year by the Department of Accounting and General Services. However, the financial plan records appropriations in the fiscal year for which the appropriation was authorized. In contrast, the State's audited financial statements are prepared on a modified accrual basis. Consequently, the modified cash basis information presented in this table is not directly comparable to the modified accrual basis information presented in the State's audited financial statements, and the difference in reporting may vary substantially.

**FY 25 Supplemental Operating Budget
Statewide Totals by Means of Financing**

	Act 164/2023 FY 2024	% of Total	Act 164/2023 FY 2025	% of Total	FY 2024 Adjustments	FY 2025 Adjustments	Total FY 2024	% of Total	Total FY 2025	% of Total
perm	36,951.80		36,727.30		-	152.50	36,951.80		36,879.80	
temp	2,666.47		2,663.97		-	(24.00)	2,666.47		2,639.97	
General Funds \$	10,736,611,097	56.4%	9,896,004,553	54.4%	-	326,769,171	10,736,611,097	56.4%	10,222,773,724	53.1%
perm	7,260.33		7,241.33		-	10.46	7,260.33		7,251.79	
temp	112.25		112.25		-	(0.75)	112.25		111.50	
Special Funds \$	3,560,088,942	18.7%	3,615,327,915	19.9%	-	212,854,564	3,560,088,942	18.7%	3,828,182,479	19.9%
perm	2,336.15		2,333.15		-	12.64	2,336.15		2,345.79	
temp	342.38		337.38		-	6.70	342.38		344.08	
Federal Funds \$	3,212,210,398	16.9%	3,240,138,088	17.8%	-	214,996,641	3,212,210,398	16.9%	3,455,134,729	18.0%
perm	435.00		434.60		-	1.40	435.00		436.00	
temp	263.30		261.80		-	(1.45)	263.30		260.35	
Other Federal Funds \$	367,837,341	1.9%	359,433,118	2.0%	-	77,855,535	367,837,341	1.9%	437,288,653	2.3%
perm	-		-		-	-	-		-	
temp	-		-		-	-	-		-	
Private Contributions \$	903,067	0.0%	903,067	0.0%	-	-	903,067	0.0%	903,067	0.0%
perm	-		-		-	-	-		-	
temp	3.00		3.00		-	(3.00)	3.00		-	
County Funds \$	209,721	0.0%	209,721	0.0%	-	(209,721)	209,721	0.0%	-	0.0%
perm	92.00		92.00		-	-	92.00		92.00	
temp	10.00		10.00		-	-	10.00		10.00	
Trust Funds \$	476,371,973	2.5%	423,675,825	2.3%	-	4,372,878	476,371,973	2.5%	428,048,703	2.2%
perm	357.20		273.60		-	(2.00)	357.20		271.60	
temp	44.60		34.10		-	-	44.60		34.10	
Interdepartmental Transfers \$	90,143,176	0.5%	91,564,699	0.5%	-	(193,516)	90,143,176	0.5%	91,371,183	0.5%
perm	-		-		-	-	-		-	
temp	-		-		-	-	-		-	
Am Rescue Plan Funds \$	-	0.0%	-	0.0%	-	-	-	0.0%	-	0.0%
perm	405.60		397.60		-	(1.75)	405.60		395.85	
temp	124.50		124.50		-	(4.50)	124.50		120.00	
Revolving Funds \$	561,717,926	3.0%	557,925,299	3.1%	-	199,952,841	561,717,926	3.0%	757,878,140	3.9%
perm	116.00		116.00		-	-	116.00		116.00	
temp	-		-		-	-	-		-	
Other Funds \$	20,677,825	0.1%	21,216,288	0.1%	-	-	20,677,825	0.1%	21,216,288	0.1%
perm	47,954.08		47,615.58		-	173.25	47,954.08		47,788.83	
temp	3,566.50		3,547.00		-	(27.00)	3,566.50		3,520.00	
TOTAL REQUIREMENTS \$	19,026,771,466	100.0%	18,206,398,573	100.0%	-	1,036,398,393	19,026,771,466	100.0%	19,242,796,966	100.0%

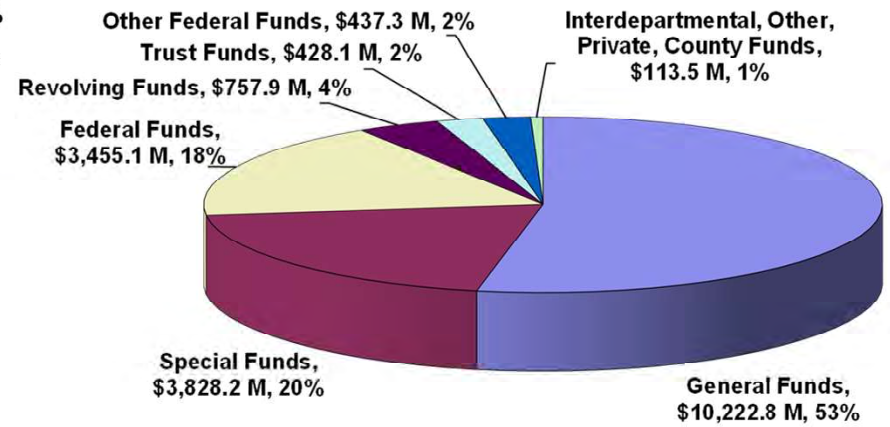
FY 25 Supplemental Operating Budget Statewide Totals by Means of Financing

FY 2024 Supplemental Budget



Total \$19.0 B

FY 2025 Supplemental Budget



Total \$19.2 B

**FY 25 Supplemental Operating Budget
Statewide Totals By Department - All Funds**

	Act 164/2023 FY 2024	% of Total	Act 164/2023 FY 2025	% of Total	FY 2024 Adjustments	FY 2025 Adjustments	Total FY 2024	% of Total	Total FY 2025	% of Total
	perm 808.50		808.50		-	21.00	808.50		829.50	
	temp 27.00		27.00		-	(15.00)	27.00		12.00	
Accounting and General Services	\$ 239,821,332	1.3%	210,305,745	1.2%	-	203,994,316	239,821,332	1.3%	414,300,061	2.2%
	perm 328.00		328.00		-	3.50	328.00		331.50	
	temp 14.50		14.50		-	(6.50)	14.50		8.00	
Agriculture	\$ 64,469,653	0.3%	57,640,628	0.3%	-	2,334,785	64,469,653	0.3%	59,975,413	0.3%
	perm 733.28		724.28		-	7.00	733.28		731.28	
	temp 58.50		47.50		-	-	58.50		47.50	
Attorney General	\$ 124,947,791	0.7%	118,308,376	0.6%	-	2,888,143	124,947,791	0.7%	121,196,519	0.6%
	perm 203.00		203.00		-	30.00	203.00		233.00	
	temp 138.00		138.00		-	3.00	138.00		141.00	
Business, Econ. Dev. & Tourism	\$ 552,699,622	2.9%	408,471,500	2.2%	-	(92,881,918)	552,699,622	2.9%	315,589,582	1.6%
	perm 387.50		387.50		-	1.00	387.50		388.50	
	temp -		-		-	-	-		-	
Budget and Finance	\$ 4,768,088,452	25.1%	4,268,076,034	23.4%	-	237,223,689	4,768,088,452	25.1%	4,505,299,723	23.4%
	perm 533.00		533.00		-	1.00	533.00		534.00	
	temp 18.00		18.00		-	-	18.00		18.00	
Commerce and Consumer Affairs	\$ 108,044,694	0.6%	109,944,699	0.6%	-	8,255,029	108,044,694	0.6%	118,199,728	0.6%
	perm 299.00		292.00		-	19.00	299.00		311.00	
	temp 220.00		211.50		-	1.00	220.00		212.50	
Defense	\$ 128,862,797	0.7%	119,257,487	0.7%	-	19,639,918	128,862,797	0.7%	138,897,405	0.7%
	perm 20,473.25		20,490.75		-	6.00	20,473.25		20,496.75	
	temp 2,147.00		2,147.00		-	-	2,147.00		2,147.00	
Education	\$ 2,519,605,541	13.2%	2,443,882,394	13.4%	-	111,566,265	2,519,605,541	13.2%	2,555,448,659	13.3%
	perm 28.00		88.00		-	-	28.00		88.00	
	temp -		-		-	-	-		-	
Charter Schools	\$ 136,065,632	0.7%	147,147,720	0.8%	-	15,709,042	136,065,632	0.7%	162,856,762	0.8%
	perm 566.50		566.50		-	-	566.50		566.50	
	temp -		-		-	-	-		-	
Public Libraries	\$ 48,558,615	0.3%	50,426,297	0.3%	-	1,434,756	48,558,615	0.3%	51,861,053	0.3%
	perm 30.00		30.00		-	-	30.00		30.00	
	temp 23.00		23.00		-	-	23.00		23.00	
Governor	\$ 5,341,153	0.0%	5,426,774	0.0%	-	-	5,341,153	0.0%	5,426,774	0.0%
	perm 204.00		204.00		-	-	204.00		204.00	
	temp 2.00		2.00		-	6.00	2.00		8.00	
Hawaiian Home Lands	\$ 65,311,961	0.3%	65,679,870	0.4%	-	20,194,533	65,311,961	0.3%	85,874,403	0.4%
	perm 2,954.72		2,961.72		-	30.50	2,954.72		2,992.22	
	temp 398.25		398.25		-	(15.50)	398.25		382.75	
Health	\$ 1,169,504,286	6.1%	1,263,694,001	6.9%	-	47,110,357	1,169,504,286	6.1%	1,310,804,358	6.8%
	perm 2,835.25		2,835.25		-	-	2,835.25		2,835.25	
	temp -		-		-	-	-		-	
Health - HHSC	\$ 837,908,325	4.4%	833,443,597	4.6%	-	232,500	837,908,325	4.4%	833,676,097	4.3%

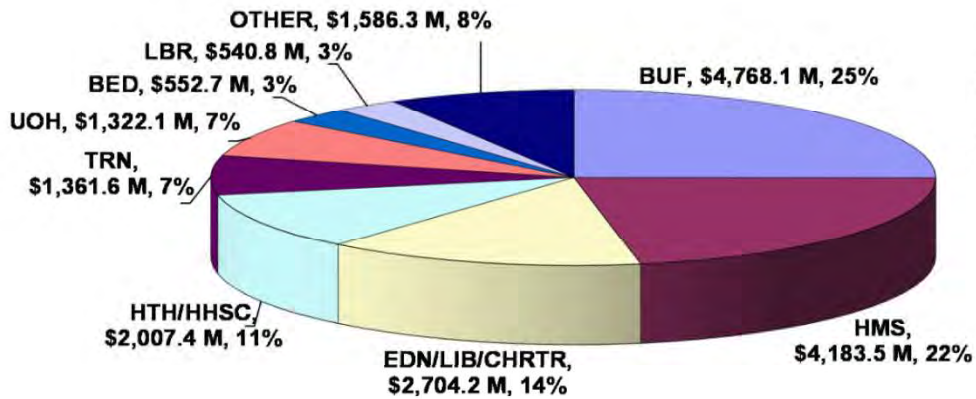
**FY 25 Supplemental Operating Budget
Statewide Totals By Department - All Funds**

	Act 164/2023 FY 2024	% of Total	Act 164/2023 FY 2025	% of Total	FY 2024 Adjustments	FY 2025 Adjustments	Total FY 2024	% of Total	Total FY 2025	% of Total
perm	96.00		96.00		-	4.00	96.00		100.00	
temp	-		-		-	-	-		-	
Human Resources Development	\$ 34,142,948	0.2%	32,268,603	0.2%	-	939,892	34,142,948	0.2%	33,208,495	0.2%
perm	2,312.75		2,312.75		-	11.75	2,312.75		2,324.50	
temp	89.00		89.00		-	4.00	89.00		93.00	
Human Services	\$ 4,183,530,027	22.0%	4,218,499,535	23.2%	-	246,008,520	4,183,530,027	22.0%	4,464,508,055	23.2%
perm	529.00		529.00		-	1.00	529.00		530.00	
temp	19.50		19.50		-	(1.00)	19.50		18.50	
Law Enforcement	\$ 87,819,245	0.5%	65,238,306	0.4%	-	17,862,646	87,819,245	0.5%	83,100,952	0.4%
perm	541.50		541.50		-	-	541.50		541.50	
temp	64.50		64.50		-	-	64.50		64.50	
Labor and Industrial Relations	\$ 540,786,587	2.8%	450,269,243	2.5%	-	2,500,000	540,786,587	2.8%	452,769,243	2.4%
perm	1,061.00		1,086.00		-	3.00	1,061.00		1,089.00	
temp	49.00		49.00		-	-	49.00		49.00	
Land and Natural Resources	\$ 354,764,801	1.9%	253,494,187	1.4%	-	95,325,815	354,764,801	1.9%	348,820,002	1.8%
perm	17.00		17.00		-	-	17.00		17.00	
temp	-		-		-	-	-		-	
Lieutenant Governor	\$ 2,619,967	0.0%	2,665,231	0.0%	-	-	2,619,967	0.0%	2,665,231	0.0%
perm	3,030.60		2,615.60		-	-	3,030.60		2,615.60	
temp	46.00		46.00		-	(3.00)	46.00		43.00	
Public Safety	\$ 325,147,637	1.7%	318,718,244	1.8%	-	225,143	325,147,637	1.7%	318,943,387	1.7%
perm	-		-		-	-	-		-	
temp	-		-		-	-	-		-	
Subsidies	\$ -	0.0%	-	0.0%	-	-	-	0.0%	-	0.0%
perm	412.00		415.00		-	(1.00)	412.00		414.00	
temp	99.00		99.00		-	1.00	99.00		100.00	
Taxation	\$ 44,993,119	0.2%	42,029,076	0.2%	-	538,831	44,993,119	0.2%	42,567,907	0.2%
perm	2,770.00		2,750.00		-	1.00	2,770.00		2,751.00	
temp	35.00		35.00		-	(1.00)	35.00		34.00	
Transportation	\$ 1,361,602,667	7.2%	1,394,341,502	7.7%	-	65,468,327	1,361,602,667	7.2%	1,459,809,829	7.6%
perm	6,800.23		6,800.23		-	34.50	6,800.23		6,834.73	
temp	118.25		118.25		-	-	118.25		118.25	
University of Hawaii	\$ 1,322,134,614	6.9%	1,327,169,524	7.3%	-	29,827,804	1,322,134,614	6.9%	1,356,997,328	7.1%
perm	47,954.08		47,615.58		-	173.25	47,954.08		47,788.83	
temp	3,566.50		3,547.00		-	(27.00)	3,566.50		3,520.00	
TOTAL REQUIREMENTS	\$ 19,026,771,466	100.0%	18,206,398,573	100.0%	-	1,036,398,393	19,026,771,466	100.0%	19,242,796,966	100.0%

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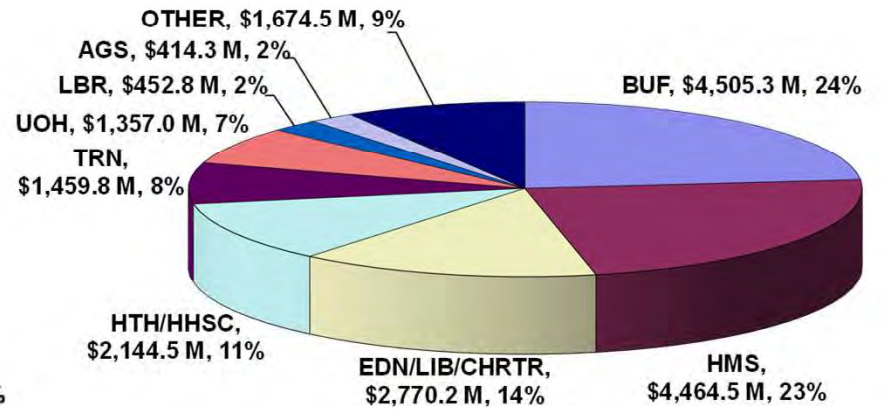
FY 25 Supplemental Operating Budget Statewide Totals by Department - All Funds

FY 2024 Supplemental Budget



Total \$19.0 B

FY 2025 Supplemental Budget



Total \$19.2 B

**FY 25 Supplemental Operating Budget
Statewide Totals By Department - General Funds**

	Act 164/2023 FY 2024	% of Total	Act 164/2023 FY 2025	% of Total	FY 2024 Adjustments	FY 2025 Adjustments	Total FY 2024	% of Total	Total FY 2025	% of Total
perm	677.50		677.50		-	20.00	677.50		697.50	
temp	22.00		22.00		-	(13.00)	22.00		9.00	
Accounting and General Services	\$ 162,509,241	1.5%	132,626,685	1.3%	-	4,083,821	162,509,241	1.5%	136,710,506	1.3%
perm	204.68		204.68		-	4.50	204.68		209.18	
temp	-		-		-	-	-		-	
Agriculture	\$ 27,151,916	0.3%	20,005,346	0.2%	-	2,092,876	27,151,916	0.3%	22,098,222	0.2%
perm	392.94		389.94		-	8.00	392.94		397.94	
temp	18.51		18.51		-	0.50	18.51		19.01	
Attorney General	\$ 48,767,486	0.5%	45,149,158	0.5%	-	3,167,452	48,767,486	0.5%	48,316,610	0.5%
perm	120.46		120.46		-	28.00	120.46		148.46	
temp	46.00		46.00		-	-	46.00		46.00	
Business, Econ. Dev. & Tourism	\$ 395,480,200	3.7%	254,542,344	2.6%	-	(169,720,664)	395,480,200	3.7%	84,821,680	0.8%
perm	200.50		200.50		-	-	200.50		200.50	
temp	-		-		-	-	-		-	
Budget and Finance	\$ 4,248,411,310	39.6%	3,750,588,858	37.9%	-	183,049,795	4,248,411,310	39.6%	3,933,638,653	38.5%
perm	-		-		-	-	-		-	
temp	-		-		-	-	-		-	
Commerce and Consumer Affairs	\$ 2,940,000	0.0%	2,940,000	0.0%	-	-	2,940,000	0.0%	2,940,000	0.0%
perm	176.00		172.00		-	20.00	176.00		192.00	
temp	96.25		93.75		-	-	96.25		93.75	
Defense	\$ 35,002,382	0.3%	31,473,765	0.3%	-	8,302,314	35,002,382	0.3%	39,776,079	0.4%
perm	19,702.75		19,720.25		-	6.00	19,702.75		19,726.25	
temp	2,007.50		2,007.50		-	-	2,007.50		2,007.50	
Education	\$ 2,124,901,834	19.8%	2,049,077,753	20.7%	-	111,566,265	2,124,901,834	19.8%	2,160,644,018	21.1%
perm	21.12		81.12		-	-	21.12		81.12	
temp	-		-		-	-	-		-	
Charter Schools	\$ 129,223,632	1.2%	140,305,720	1.4%	-	15,709,042	129,223,632	1.2%	156,014,762	1.5%
perm	566.50		566.50		-	-	566.50		566.50	
temp	-		-		-	-	-		-	
Public Libraries	\$ 43,193,371	0.4%	45,061,053	0.5%	-	800,000	43,193,371	0.4%	45,861,053	0.4%
perm	30.00		30.00		-	-	30.00		30.00	
temp	23.00		23.00		-	-	23.00		23.00	
Governor	\$ 5,341,153	0.0%	5,426,774	0.1%	-	-	5,341,153	0.0%	5,426,774	0.1%
perm	200.00		200.00		-	-	200.00		200.00	
temp	-		-		-	-	-		-	
Hawaiian Home Lands	\$ 26,428,191	0.2%	26,796,100	0.3%	-	20,000,000	26,428,191	0.2%	46,796,100	0.5%
perm	94.00		94.00		-	4.00	94.00		98.00	
temp	-		-		-	-	-		-	
Human Resources Development	\$ 28,269,622	0.3%	26,390,623	0.3%	-	939,892	28,269,622	0.3%	27,330,515	0.3%

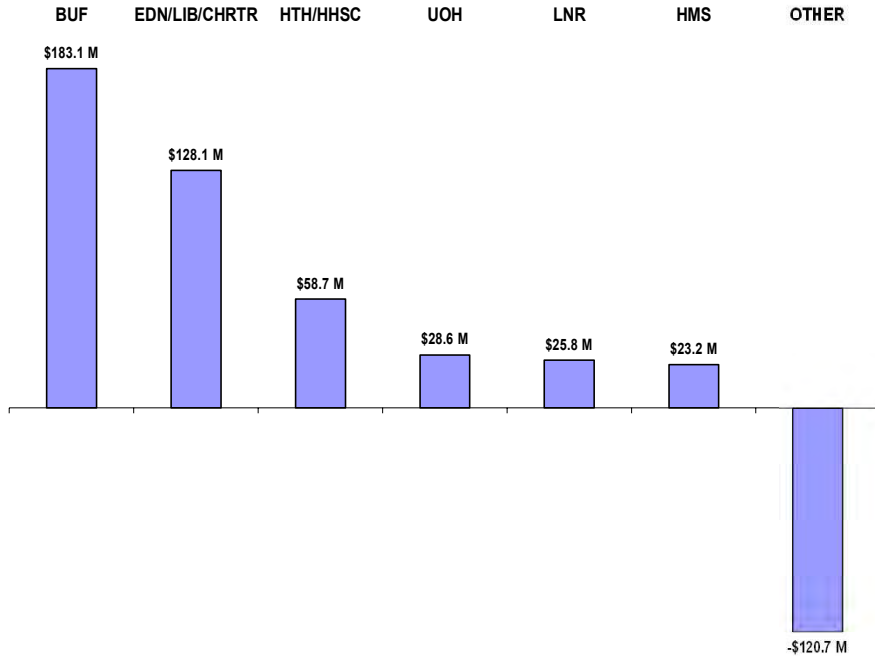
**FY 25 Supplemental Operating Budget
Statewide Totals By Department - General Funds**

	Act 164/2023 FY 2024	% of Total	Act 164/2023 FY 2025	% of Total	FY 2024 Adjustments	FY 2025 Adjustments	Total FY 2024	% of Total	Total FY 2025	% of Total
perm	1,240.73		1,240.73		-	8.00	1,240.73		1,248.73	
temp	15.50		15.50		-	(1.00)	15.50		14.50	
Human Services	\$ 1,440,535,123	13.4%	1,475,717,885	14.9%	-	23,178,227	1,440,535,123	13.4%	1,498,896,112	14.7%
perm	2,458.62		2,462.62		-	21.50	2,458.62		2,484.12	
temp	189.50		189.50		-	(11.50)	189.50		178.00	
Health	\$ 542,045,218	5.0%	565,500,389	5.7%	-	58,477,572	542,045,218	5.0%	623,977,961	6.1%
perm	-		-		-	-	-		-	
temp	-		-		-	-	-		-	
Health - HHSC	\$ 204,275,303	1.9%	185,458,303	1.9%	-	232,500	204,275,303	1.9%	185,690,803	1.8%
perm	415.00		415.00		-	-	415.00		415.00	
temp	8.50		8.50		-	-	8.50		8.50	
Law Enforcement	\$ 72,977,198	0.7%	41,499,479	0.4%	-	4,500,250	72,977,198	0.7%	45,999,729	0.4%
perm	194.73		194.73		-	-	194.73		194.73	
temp	14.96		14.96		-	-	14.96		14.96	
Labor and Industrial Relations	\$ 67,138,283	0.6%	26,686,049	0.3%	-	-	67,138,283	0.6%	26,686,049	0.3%
perm	719.25		744.25		-	3.00	719.25		747.25	
temp	26.50		26.50		-	-	26.50		26.50	
Land and Natural Resources	\$ 168,046,621	1.6%	109,708,744	1.1%	-	25,796,350	168,046,621	1.6%	135,505,094	1.3%
perm	17.00		17.00		-	-	17.00		17.00	
temp	-		-		-	-	-		-	
Lieutenant Governor	\$ 2,319,967	0.0%	2,365,231	0.0%	-	-	2,319,967	0.0%	2,365,231	0.0%
perm	2,936.60		2,609.60		-	-	2,936.60		2,609.60	
temp	-		-		-	-	-		-	
Public Safety	\$ 302,597,771	2.8%	303,134,846	3.1%	-	434,864	302,597,771	2.8%	303,569,710	3.0%
perm	-		-		-	-	-		-	
temp	-		-		-	-	-		-	
Subsidies	\$ -	0.0%	-	0.0%	-	-	-	0.0%	-	0.0%
perm	412.00		415.00		-	(1.00)	412.00		414.00	
temp	86.00		86.00		-	1.00	86.00		87.00	
Taxation	\$ 41,389,717	0.4%	38,401,456	0.4%	-	538,831	41,389,717	0.4%	38,940,287	0.4%
perm	-		-		-	-	-		-	
temp	-		-		-	-	-		-	
Transportation	\$ 3,600,000	0.0%	-	0.0%	-	5,000,000	3,600,000	0.0%	5,000,000	0.0%
perm	6,171.42		6,171.42		-	30.50	6,171.42		6,201.92	
temp	112.25		112.25		-	-	112.25		112.25	
University of Hawaii	\$ 614,065,558	5.7%	617,147,992	6.2%	-	28,619,784	614,065,558	5.7%	645,767,776	6.3%
perm	36,951.80		36,727.30		-	152.50	36,951.80		36,879.80	
temp	2,666.47		2,663.97		-	(24.00)	2,666.47		2,639.97	
TOTAL REQUIREMENTS	\$ 10,736,611,097	100.0%	9,896,004,553	100.0%	-	326,769,171	10,736,611,097	100.0%	10,222,773,724	100.0%

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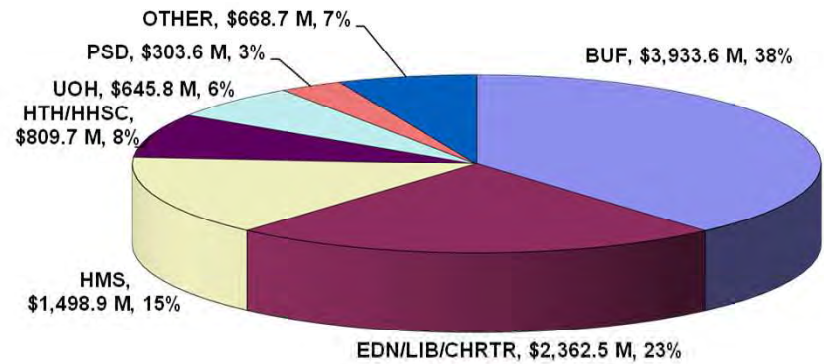
FY 25 Supplemental Operating Budget Statewide Totals by Department - General Fund

FY 2025 Supplemental Budget Adjustments



Total \$326.8 M

FY 2025 Supplemental Budget



Total \$10.2 B

FY 24 Operating Budget
Statewide Position Ceiling Totals By Department By Means of Financing

		General Fund	Special Funds	Federal Funds	Other Fed Funds	Private Contrib Funds	County Funds	Trust Funds	Inter-Dept Trsfs Funds	Am Rescue Pln Funds	Revolving Funds	Other Funds	Total by Dept
Accounting & General Services	Perm	677.50	32.00	5.00	-	-	-	-	44.00	-	50.00	-	808.50
	Temp	22.00	3.00	1.00	-	-	-	1.00	-	-	-	-	27.00
	Total	699.50	35.00	6.00	-	-	-	1.00	44.00	-	50.00	-	835.50
Agriculture	Perm	204.68	92.82	0.75	3.25	-	-	1.00	-	-	25.50	-	328.00
	Temp	-	-	-	6.00	-	-	-	-	-	8.50	-	14.50
	Total	204.68	92.82	0.75	9.25	-	-	1.00	-	-	34.00	-	342.50
Attorney General	Perm	392.94	31.40	-	159.64	-	-	1.00	118.20	-	30.10	-	733.28
	Temp	18.51	1.00	5.73	1.66	-	-	-	29.60	-	2.00	-	58.50
	Total	411.45	32.40	5.73	161.30	-	-	1.00	147.80	-	32.10	-	791.78
Business, Econ. Dev. & Tourism	Perm	120.46	45.50	6.00	8.04	-	-	-	-	-	23.00	-	203.00
	Temp	46.00	24.00	7.00	10.00	-	-	-	-	-	51.00	-	138.00
	Total	166.46	69.50	13.00	18.04	-	-	-	-	-	74.00	-	341.00
Budget and Finance	Perm	200.50	-	-	-	-	-	71.00	-	-	-	116.00	387.50
	Temp	-	-	-	-	-	-	-	-	-	-	-	-
	Total	200.50	-	-	-	-	-	71.00	-	-	-	116.00	387.50
Commerce & Consumer Affairs	Perm	-	525.00	-	-	-	-	8.00	-	-	-	-	533.00
	Temp	-	14.00	-	-	-	-	4.00	-	-	-	-	18.00
	Total	-	539.00	-	-	-	-	12.00	-	-	-	-	551.00
Defense	Perm	176.00	-	4.00	119.00	-	-	-	-	-	-	-	299.00
	Temp	96.25	-	5.00	116.75	-	-	-	-	-	2.00	-	220.00
	Total	272.25	-	9.00	235.75	-	-	-	-	-	2.00	-	519.00
Education	Perm	19,702.75	23.00	720.50	-	-	-	-	-	-	27.00	-	20,473.25
	Temp	2,007.50	-	136.50	1.00	-	-	-	-	-	2.00	-	2,147.00
	Total	21,710.25	23.00	857.00	1.00	-	-	-	-	-	29.00	-	22,620.25
Charter Schools	Perm	21.12	-	6.88	-	-	-	-	-	-	-	-	28.00
	Temp	-	-	-	-	-	-	-	-	-	-	-	-
	Total	21.12	-	6.88	-	-	-	-	-	-	-	-	28.00
Public Libraries	Perm	566.50	-	-	-	-	-	-	-	-	-	-	566.50
	Temp	-	-	-	-	-	-	-	-	-	-	-	-
	Total	566.50	-	-	-	-	-	-	-	-	-	-	566.50
Governor	Perm	30.00	-	-	-	-	-	-	-	-	-	-	30.00
	Temp	23.00	-	-	-	-	-	-	-	-	-	-	23.00
	Total	53.00	-	-	-	-	-	-	-	-	-	-	53.00
Hawaiian Home Lands	Perm	200.00	-	4.00	-	-	-	-	-	-	-	-	204.00
	Temp	-	-	2.00	-	-	-	-	-	-	-	-	2.00
	Total	200.00	-	6.00	-	-	-	-	-	-	-	-	206.00
Human Services	Perm	1,240.73	1.56	993.46	-	-	-	-	-	-	77.00	-	2,312.75
	Temp	15.50	-	56.50	-	-	-	-	-	-	17.00	-	89.00
	Total	1,256.23	1.56	1,049.96	-	-	-	-	-	-	94.00	-	2,401.75

**FY 24 Operating Budget
Statewide Position Ceiling Totals By Department By Means of Financing**

		General Fund	Special Funds	Federal Funds	Other Fed Funds	Private Contrib Funds	County Funds	Trust Funds	Inter-Dept Trsfs Funds	Am Rescue Pln Funds	Revolving Funds	Other Funds	Total by Dept
	Perm	94.00	-	-	-	-	-	-	2.00	-	-	-	96.00
	Temp	-	-	-	-	-	-	-	-	-	-	-	-
Human Resources Development	Total	94.00	-	-	-	-	-	-	2.00	-	-	-	96.00
	Perm	2,458.62	153.35	192.55	85.20	-	-	-	11.00	-	54.00	-	2,954.72
	Temp	189.50	16.00	78.90	110.85	-	-	-	3.00	-	-	-	398.25
Health	Total	2,648.12	169.35	271.45	196.05	-	-	-	14.00	-	54.00	-	3,352.97
	Perm	-	2,835.25	-	-	-	-	-	-	-	-	-	2,835.25
	Temp	-	-	-	-	-	-	-	-	-	-	-	-
Health - HHSC	Total	-	2,835.25	-	-	-	-	-	-	-	-	-	2,835.25
	Perm	415.00	1.00	3.00	-	-	-	-	102.00	-	8.00	-	529.00
	Temp	8.50	-	5.00	1.00	-	-	-	5.00	-	-	-	19.50
Law Enforcement	Total	423.50	1.00	8.00	1.00	-	-	-	107.00	-	8.00	-	548.50
	Perm	194.73	-	263.70	53.07	-	-	11.00	-	-	19.00	-	541.50
	Temp	14.96	-	38.00	6.54	-	-	5.00	-	-	-	-	64.50
Labor and Industrial Relations	Total	209.69	-	301.70	59.61	-	-	16.00	-	-	19.00	-	606.00
	Perm	719.25	285.00	47.75	6.00	-	-	-	-	-	3.00	-	1,061.00
	Temp	26.50	5.25	1.75	8.50	-	-	-	7.00	-	-	-	49.00
Land and Natural Resources	Total	745.75	290.25	49.50	14.50	-	-	-	7.00	-	3.00	-	1,110.00
	Perm	17.00	-	-	-	-	-	-	-	-	-	-	17.00
	Temp	-	-	-	-	-	-	-	-	-	-	-	-
Lieutenant Governor	Total	17.00	-	-	-	-	-	-	-	-	-	-	17.00
	Perm	2,936.60	4.00	-	-	-	-	-	80.00	-	10.00	-	3,030.60
	Temp	-	-	-	1.00	-	3.00	-	-	-	42.00	-	46.00
Public Safety	Total	2,936.60	4.00	-	1.00	-	3.00	-	80.00	-	52.00	-	3,076.60
	Perm	-	-	-	-	-	-	-	-	-	-	-	-
	Temp	-	-	-	-	-	-	-	-	-	-	-	-
Subsidies	Total	-	-	-	-	-	-	-	-	-	-	-	-
	Perm	412.00	-	-	-	-	-	-	-	-	-	-	412.00
	Temp	86.00	13.00	-	-	-	-	-	-	-	-	-	99.00
Taxation	Total	498.00	13.00	-	-	-	-	-	-	-	-	-	511.00
	Perm	-	2,762.20	7.00	0.80	-	-	-	-	-	-	-	2,770.00
	Temp	-	34.00	1.00	-	-	-	-	-	-	-	-	35.00
Transportation	Total	-	2,796.20	8.00	0.80	-	-	-	-	-	-	-	2,805.00
	Perm	6,171.42	468.25	81.56	-	-	-	-	-	-	79.00	-	6,800.23
	Temp	112.25	2.00	4.00	-	-	-	-	-	-	-	-	118.25
University of Hawaii	Total	6,283.67	470.25	85.56	-	-	-	-	-	-	79.00	-	6,918.48
	Perm	36,951.80	7,260.33	2,336.15	435.00	-	-	92.00	357.20	-	405.60	116.00	47,954.08
	Temp	2,666.47	112.25	342.38	263.30	-	3.00	10.00	44.60	-	124.50	-	3,566.50
TOTAL POSITION CEILING	Total	39,618.27	7,372.58	2,678.53	698.30	-	3.00	102.00	401.80	-	530.10	116.00	51,520.58

**FY 25 Operating Budget
Statewide Position Ceiling Totals By Department By Means of Financing**

		General Fund	Special Funds	Federal Funds	Other Fed Funds	Private Contrib Funds	County Funds	Trust Funds	Inter-Dept Trsfs Funds	Am Rescue Pln Funds	Revolving Funds	Other Funds	Total by Dept
	Perm	697.50	34.00	5.00	-	-	-	-	43.00	-	50.00	-	829.50
	Temp	9.00	1.00	1.00	-	-	-	1.00	-	-	-	-	12.00
Accounting & General Services	Total	706.50	35.00	6.00	-	-	-	1.00	43.00	-	50.00	-	841.50
	Perm	209.18	92.82	0.75	3.25	-	-	-	-	-	25.50	-	331.50
	Temp	-	-	-	6.00	-	-	-	-	-	2.00	-	8.00
Agriculture	Total	209.18	92.82	0.75	9.25	-	-	-	-	-	27.50	-	339.50
	Perm	397.94	29.40	-	159.24	-	-	1.00	113.60	-	30.10	-	731.28
	Temp	19.01	1.00	5.23	1.16	-	-	-	19.10	-	2.00	-	47.50
Attorney General	Total	416.95	30.40	5.23	160.40	-	-	1.00	132.70	-	32.10	-	778.78
	Perm	148.46	45.50	6.00	8.04	-	-	-	-	-	25.00	-	233.00
	Temp	46.00	25.25	7.00	11.75	-	-	-	-	-	51.00	-	141.00
Business, Econ. Dev. & Tourism	Total	194.46	70.75	13.00	19.79	-	-	-	-	-	76.00	-	374.00
	Perm	200.50	-	-	-	-	-	72.00	-	-	-	116.00	388.50
	Temp	-	-	-	-	-	-	-	-	-	-	-	-
Budget and Finance	Total	200.50	-	-	-	-	-	72.00	-	-	-	116.00	388.50
	Perm	-	526.00	-	-	-	-	8.00	-	-	-	-	534.00
	Temp	-	14.00	-	-	-	-	4.00	-	-	-	-	18.00
Commerce & Consumer Affairs	Total	-	540.00	-	-	-	-	12.00	-	-	-	-	552.00
	Perm	192.00	-	-	119.00	-	-	-	-	-	-	-	311.00
	Temp	93.75	-	1.00	115.75	-	-	-	-	-	2.00	-	212.50
Defense	Total	285.75	-	1.00	234.75	-	-	-	-	-	2.00	-	523.50
	Perm	19,726.25	23.00	720.50	-	-	-	-	-	-	27.00	-	20,496.75
	Temp	2,007.50	-	136.50	1.00	-	-	-	-	-	2.00	-	2,147.00
Education	Total	21,733.75	23.00	857.00	1.00	-	-	-	-	-	29.00	-	22,643.75
	Perm	81.12	-	6.88	-	-	-	-	-	-	-	-	88.00
	Temp	-	-	-	-	-	-	-	-	-	-	-	-
Charter Schools	Total	81.12	-	6.88	-	-	-	-	-	-	-	-	88.00
	Perm	566.50	-	-	-	-	-	-	-	-	-	-	566.50
	Temp	-	-	-	-	-	-	-	-	-	-	-	-
Public Libraries	Total	566.50	-	-	-	-	-	-	-	-	-	-	566.50
	Perm	30.00	-	-	-	-	-	-	-	-	-	-	30.00
	Temp	23.00	-	-	-	-	-	-	-	-	-	-	23.00
Governor	Total	53.00	-	-	-	-	-	-	-	-	-	-	53.00
	Perm	200.00	-	4.00	-	-	-	-	-	-	-	-	204.00
	Temp	-	-	8.00	-	-	-	-	-	-	-	-	8.00
Hawaiian Home Lands	Total	200.00	-	12.00	-	-	-	-	-	-	-	-	212.00
	Perm	1,248.73	1.87	1,000.90	-	-	-	-	-	-	73.00	-	2,324.50
	Temp	14.50	-	59.50	-	-	-	-	-	-	19.00	-	93.00
Human Services	Total	1,263.23	1.87	1,060.40	-	-	-	-	-	-	92.00	-	2,417.50

**FY 25 Operating Budget
Statewide Position Ceiling Totals By Department By Means of Financing**

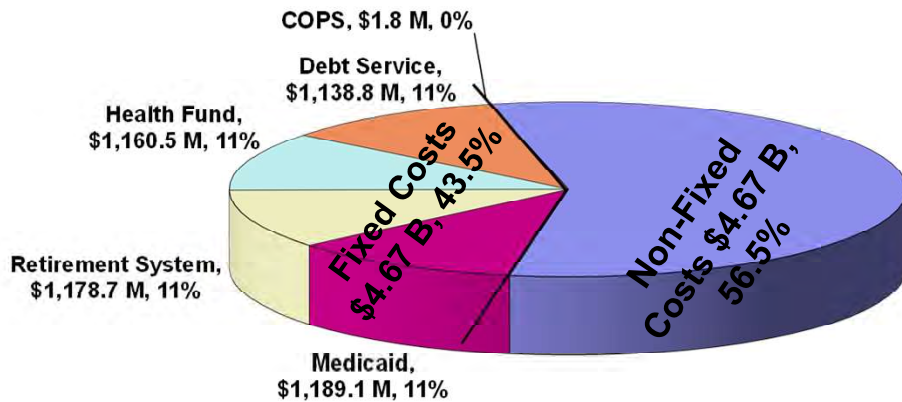
		General Fund	Special Funds	Federal Funds	Other Fed Funds	Private Contrib Funds	County Funds	Trust Funds	Inter-Dept Trsfs Funds	Am Rescue Pln Funds	Revolving Funds	Other Funds	Total by Dept
	Perm	98.00	-	-	-	-	-	-	2.00	-	-	-	100.00
	Temp	-	-	-	-	-	-	-	-	-	-	-	-
Human Resources Development	Total	98.00	-	-	-	-	-	-	2.00	-	-	-	100.00
	Perm	2,484.12	158.50	197.75	86.60	-	-	-	11.00	-	54.25	-	2,992.22
	Temp	178.00	17.00	77.10	107.65	-	-	-	3.00	-	-	-	382.75
Health	Total	2,662.12	175.50	274.85	194.25	-	-	-	14.00	-	54.25	-	3,374.97
	Perm	-	2,835.25	-	-	-	-	-	-	-	-	-	2,835.25
	Temp	-	-	-	-	-	-	-	-	-	-	-	-
Health - HHSC	Total	-	2,835.25	-	-	-	-	-	-	-	-	-	2,835.25
	Perm	415.00	1.00	4.00	-	-	-	-	102.00	-	8.00	-	530.00
	Temp	8.50	-	4.00	1.00	-	-	-	5.00	-	-	-	18.50
Law Enforcement	Total	423.50	1.00	8.00	1.00	-	-	-	107.00	-	8.00	-	548.50
	Perm	194.73	-	263.70	53.07	-	-	11.00	-	-	19.00	-	541.50
	Temp	14.96	-	38.00	6.54	-	-	5.00	-	-	-	-	64.50
Labor and Industrial Relations	Total	209.69	-	301.70	59.61	-	-	16.00	-	-	19.00	-	606.00
	Perm	747.25	285.00	47.75	6.00	-	-	-	-	-	3.00	-	1,089.00
	Temp	26.50	5.25	1.75	8.50	-	-	-	7.00	-	-	-	49.00
Land and Natural Resources	Total	773.75	290.25	49.50	14.50	-	-	-	7.00	-	3.00	-	1,138.00
	Perm	17.00	-	-	-	-	-	-	-	-	-	-	17.00
	Temp	-	-	-	-	-	-	-	-	-	-	-	-
Lieutenant Governor	Total	17.00	-	-	-	-	-	-	-	-	-	-	17.00
	Perm	2,609.60	4.00	-	-	-	-	-	-	-	2.00	-	2,615.60
	Temp	-	-	-	1.00	-	-	-	-	-	42.00	-	43.00
Public Safety	Total	2,609.60	4.00	-	1.00	-	-	-	-	-	44.00	-	2,658.60
	Perm	-	-	-	-	-	-	-	-	-	-	-	-
	Temp	-	-	-	-	-	-	-	-	-	-	-	-
Subsidies	Total	-	-	-	-	-	-	-	-	-	-	-	-
	Perm	414.00	-	-	-	-	-	-	-	-	-	-	414.00
	Temp	87.00	13.00	-	-	-	-	-	-	-	-	-	100.00
Taxation	Total	501.00	13.00	-	-	-	-	-	-	-	-	-	514.00
	Perm	-	2,743.20	7.00	0.80	-	-	-	-	-	-	-	2,751.00
	Temp	-	33.00	1.00	-	-	-	-	-	-	-	-	34.00
Transportation	Total	-	2,776.20	8.00	0.80	-	-	-	-	-	-	-	2,785.00
	Perm	6,201.92	472.25	81.56	-	-	-	-	-	-	79.00	-	6,834.73
	Temp	112.25	2.00	4.00	-	-	-	-	-	-	-	-	118.25
University of Hawaii	Total	6,314.17	474.25	85.56	-	-	-	-	-	-	79.00	-	6,952.98
	Perm	36,879.80	7,251.79	2,345.79	436.00	-	-	92.00	271.60	-	395.85	116.00	47,788.83
	Temp	2,639.97	111.50	344.08	260.35	-	-	10.00	34.10	-	120.00	-	3,520.00
TOTAL POSITION CEILING	Total	39,519.77	7,363.29	2,689.87	696.35	-	-	102.00	305.70	-	515.85	116.00	51,308.83

**FY 25 Supplemental Operating Budget
Statewide Totals by Fixed vs. Non-Fixed
General Funds**

Fixed:	FY 2024	as % of Ttl	FY 2025	as % of Ttl
Medicaid	1,189,056,099	11.1%	1,228,735,099	12.0%
Health Fund	1,160,450,475	10.8%	1,195,320,896	11.7%
Retirement System	1,178,674,986	11.0%	1,243,228,505	12.2%
Debt Service	1,138,771,074	10.6%	1,256,711,456	12.3%
Certificate of Participation	1,750,000	0.0%	1,750,000	0.0%
Fixed Sub-total:	4,668,702,634	43.5%	4,925,745,956	48.2%
Non-Fixed:	FY 2024	as % of Ttl	FY 2025	as % of Ttl
Accounting & General Svcs	162,509,241	1.5%	136,710,506	1.3%
Agriculture	27,151,916	0.3%	22,098,222	0.2%
Attorney General	48,767,486	0.5%	48,316,610	0.5%
Business, Econ. Dev. & Tourism	395,480,200	3.7%	84,821,680	0.8%
Budget and Finance	770,514,775	7.2%	238,377,796	2.3%
Commerce & Consumer Affairs	2,940,000	0.0%	2,940,000	0.0%
Defense	35,002,382	0.3%	39,776,079	0.4%
Education	2,124,901,834	19.8%	2,160,644,018	21.1%
Charter Schools	129,223,632	1.2%	156,014,762	1.5%
Public Libraries	43,193,371	0.4%	45,861,053	0.4%
Governor	5,341,153	0.0%	5,426,774	0.1%
Hawaiian Home Lands	24,678,191	0.2%	45,046,100	0.4%
Health	542,045,218	5.0%	623,977,961	6.1%
HHSC	204,275,303	1.9%	185,690,803	1.8%
Human Resources Development	28,269,622	0.3%	27,330,515	0.3%
Human Services	251,479,024	2.3%	270,161,013	2.6%
Law Enforcement	72,977,198	0.7%	45,999,729	0.4%
Labor and Industrial Relations	67,138,283	0.6%	26,686,049	0.3%
Land and Natural Resources	168,046,621	1.6%	135,505,094	1.3%
Lieutenant Governor	2,319,967	0.0%	2,365,231	0.0%
Public Safety	302,597,771	2.8%	303,569,710	3.0%
Subsidies	-	0.0%	-	0.0%
Taxation	41,389,717	0.4%	38,940,287	0.4%
Transportation	3,600,000	0.0%	5,000,000	0.0%
University of Hawaii	614,065,558	5.7%	645,767,776	6.3%
Non-Fixed Sub-total:	6,067,908,463	56.5%	5,297,027,768	51.8%
Total Request	10,736,611,097	100.0%	10,222,773,724	100.0%

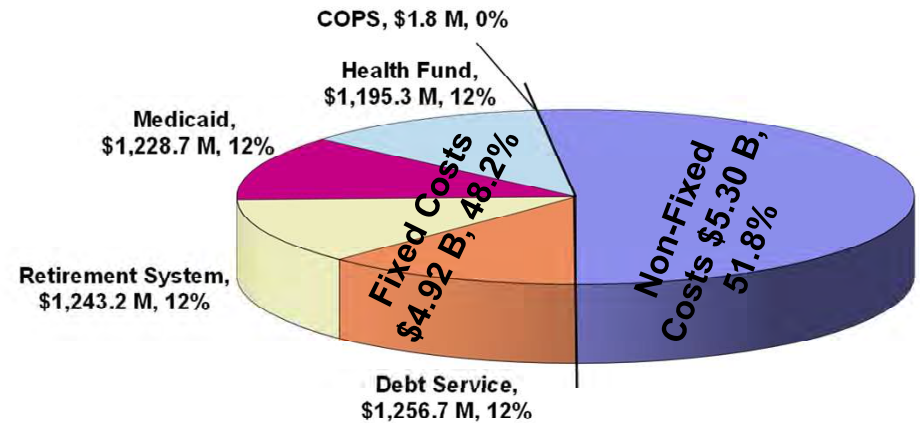
FY 25 Supplemental Operating Budget Statewide Totals by Fixed vs. Non-Fixed - General Funds

FY 2024 Supplemental Budget



Total \$10.7 B

FY 2025 Supplemental Budget



Total \$10.2 B

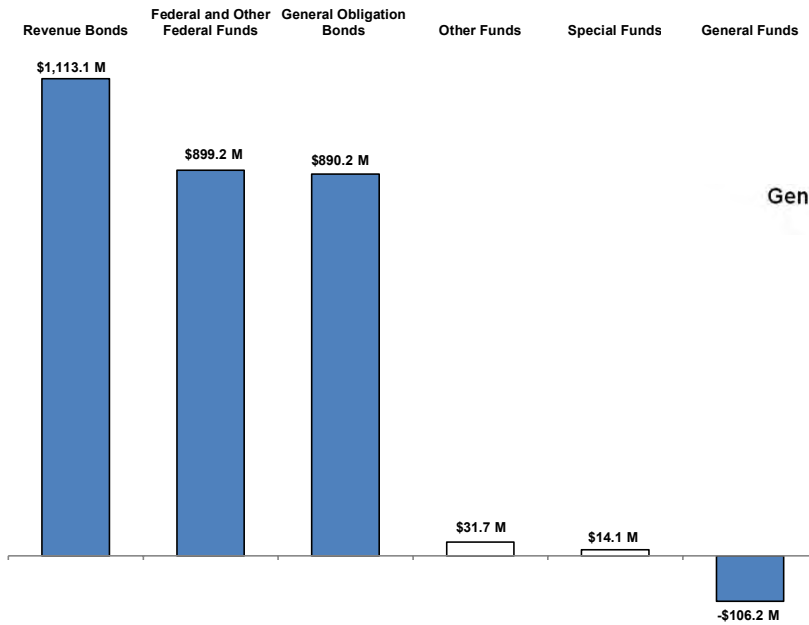
*Due to rounding, numbers may not add to total.

**FY 25 Supplemental CIP Budget
Statewide Totals by Means of Financing**

	Act 164/2023 FY 2024	% of Total	Act 164/2023 FY 2025	% of Total	FY 2024 Adjustments	FY 2025 Adjustments	Total FY 2024	% of Total	Total FY 2025	% of Total
General Funds	384,265,000	13.1%	254,877,000	18.8%	-	(106,200,000)	384,265,000	13.1%	148,677,000	3.5%
Special Funds	22,335,000	0.8%	15,456,000	1.1%	-	14,103,000	22,335,000	0.8%	29,559,000	0.7%
General Obligation Bonds	887,237,000	30.2%	338,880,000	25.0%	-	890,213,000	887,237,000	30.2%	1,229,093,000	29.3%
General Obligation										
Reimbursable Bonds	9,900,000	0.3%	-	0.0%	-	-	9,900,000	0.3%	-	0.0%
Revenue Bonds	1,008,919,000	34.4%	343,181,000	25.3%	-	1,113,051,000	1,008,919,000	34.4%	1,456,232,000	34.7%
Federal Funds	405,973,000	13.8%	244,846,000	18.1%	-	899,157,000	405,973,000	13.8%	1,144,003,000	27.3%
Other Federal Funds	108,391,000	3.7%	156,765,000	11.6%	-	-	108,391,000	3.7%	156,765,000	3.7%
Private Contributions	20,000	0.0%	28,000	0.0%	-	-	20,000	0.0%	28,000	0.0%
County Funds	40,775,000	1.4%	-	0.0%	-	-	40,775,000	1.4%	-	0.0%
Trust Funds	-	0.0%	-	0.0%	-	-	-	0.0%	-	0.0%
Interdepartmental Transfers	-	0.0%	-	0.0%	-	-	-	0.0%	-	0.0%
Revolving Funds	-	0.0%	-	0.0%	-	-	-	0.0%	-	0.0%
Other Funds	65,231,000	2.2%	157,000	0.0%	-	31,706,000	65,231,000	2.2%	31,863,000	0.8%
TOTAL REQUIREMENTS	2,933,046,000	100.0%	1,354,190,000	100.0%	-	2,842,030,000	2,933,046,000	100.0%	4,196,220,000	100.0%

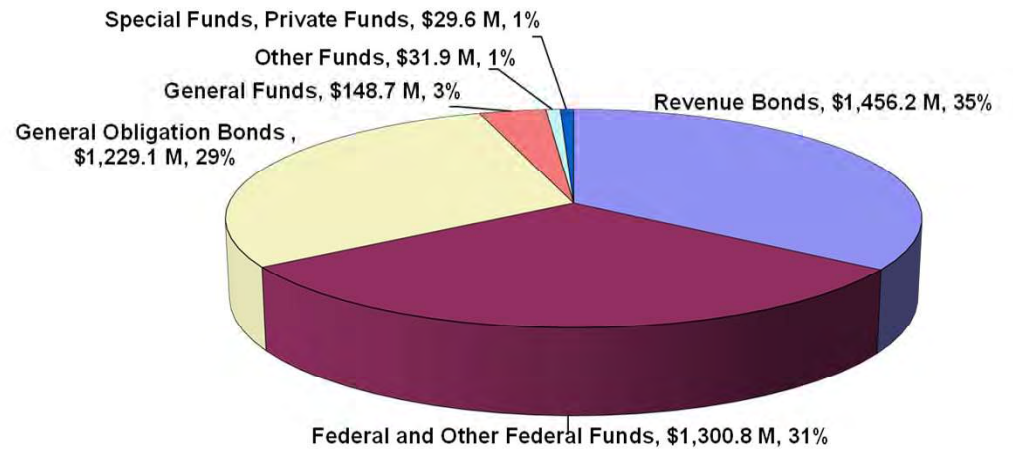
FY 25 Supplemental CIP Budget Statewide Totals by Means of Financing

FY 2025 Supplemental Budget Adjustments



Total \$2.8 B

FY 2025 Supplemental Budget



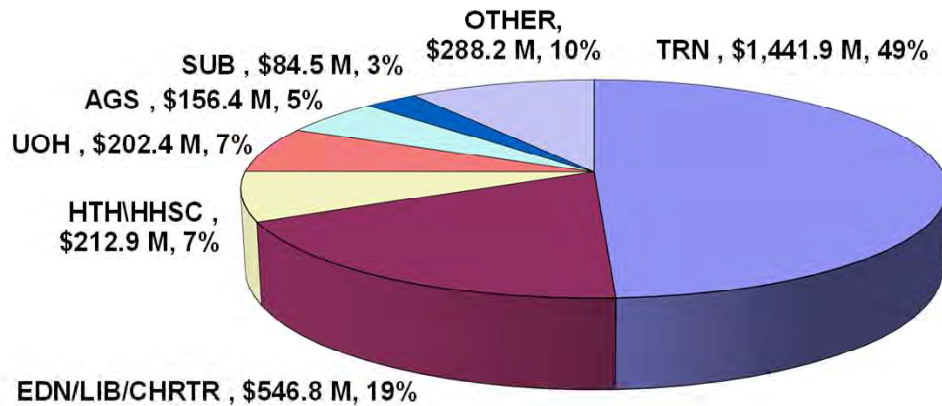
Total \$4.2 B

**FY 25 Supplemental CIP Budget
Statewide Totals By Department - All Funds**

	Act 164/2023 FY 2024	% of Total	Act 164/2023 FY 2025	% of Total	FY 2024 Adjustments	FY 2025 Adjustment	Total FY 2024	% of Total	Total FY 2025	% of Total
Accounting and General Services	156,375,000	5.3%	17,700,000	1.3%	-	15,250,000	156,375,000	5.33%	32,950,000	0.8%
Agriculture	26,100,000	0.9%	-	0.0%	-	38,001,000	26,100,000	0.89%	38,001,000	0.9%
Budget and Finance	-	0.0%	-	0.0%	-	-	-	0.00%	-	0.0%
Business, Econ. Dev. & Tourism	63,000,000	2.1%	7,000,000	0.5%	-	397,607,000	63,000,000	2.15%	404,607,000	9.6%
Defense	23,835,000	0.8%	20,922,000	1.5%	-	3,500,000	23,835,000	0.81%	24,422,000	0.6%
Education	504,271,000	17.2%	270,770,000	20.0%	-	130,000,000	504,271,000	17.19%	400,770,000	9.6%
Charter Schools	6,565,000	0.2%	-	0.0%	-	-	6,565,000	0.22%	-	0.0%
Public Libraries	36,000,000	1.2%	10,000,000	0.7%	-	10,000,000	36,000,000	1.23%	20,000,000	0.5%
Governor	-	0.0%	-	0.0%	-	-	-	0.00%	-	0.0%
Hawaiian Home Lands	20,000,000	0.7%	20,000,000	1.5%	-	-	20,000,000	0.68%	20,000,000	0.5%
Human Services	23,745,000	0.8%	10,800,000	0.8%	-	74,311,000	23,745,000	0.81%	85,111,000	2.0%
Health	82,903,000	2.8%	171,774,000	12.7%	-	(80,130,000)	82,903,000	2.83%	91,644,000	2.2%
HHSC	129,947,000	4.4%	43,500,000	3.2%	-	27,000,000	129,947,000	4.43%	70,500,000	1.7%
Law Enforcement	-	0.0%	-	0.0%	-	-	-	0.00%	-	0.0%
Labor and Industrial Relations	20,000,000	0.7%	-	0.0%	-	-	20,000,000	0.68%	-	0.0%
Land and Natural Resources	82,496,000	2.8%	20,251,000	1.5%	-	32,925,000	82,496,000	2.81%	53,176,000	1.3%
Public Safety	29,000,000	1.0%	36,500,000	2.7%	-	89,500,000	29,000,000	0.99%	126,000,000	3.0%
Subsidies	84,501,000	2.9%	-	0.0%	-	-	84,501,000	2.88%	-	0.0%
Taxation	-	0.0%	-	0.0%	-	-	-	0.00%	-	0.0%
Transportation	1,441,933,000	49.2%	542,456,000	40.1%	-	2,037,516,000	1,441,933,000	49.16%	2,579,972,000	61.5%
University of Hawaii	202,375,000	6.9%	182,517,000	13.5%	-	66,550,000	202,375,000	6.90%	249,067,000	5.9%
TOTAL REQUIREMENTS	2,933,046,000	100.0%	1,354,190,000	100.0%	-	2,842,030,000	2,933,046,000	100.0%	4,196,220,000	100.0%

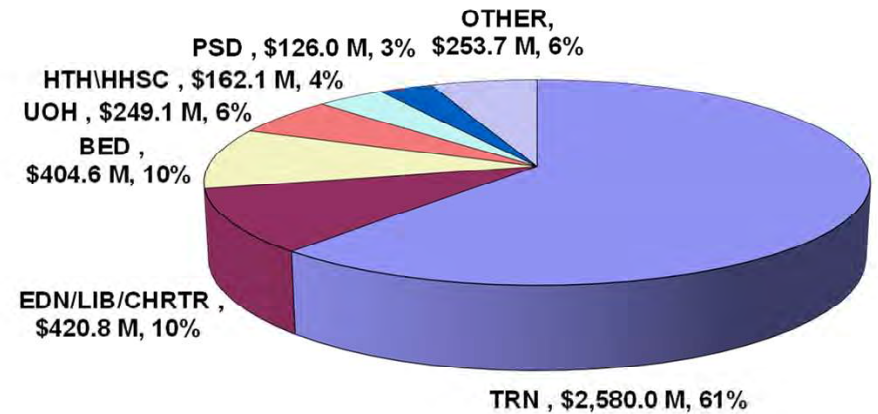
FY 25 Supplemental CIP Budget Statewide Totals by Department - All Funds

FY 2024 Supplemental Budget



Total \$2.9 B

FY 2025 Supplemental Budget



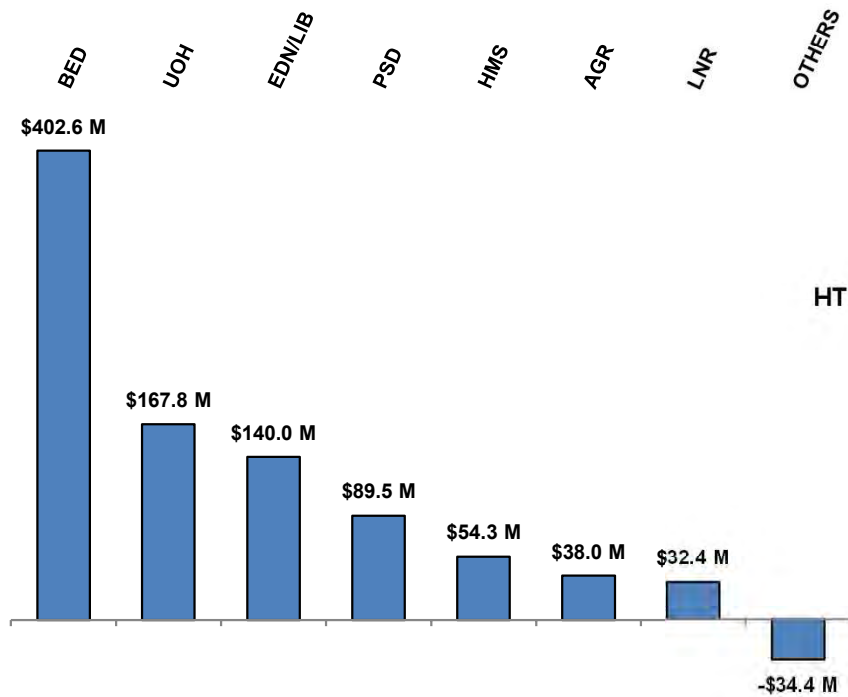
Total \$4.2 B

**FY 25 Supplemental CIP Budget
Statewide Totals By Department - General Obligation (GO) and GO Reimbursable Bonds**

	Act 164/2023 FY 2024	% of Total	Act 164/2023 FY 2025	% of Total	FY 2024 Adjustments	FY 2025 Adjustments	Total FY 2024	% of Total	Total FY 2025	% of Total
Accounting and General Services	114,875,000	12.8%	2,700,000	0.8%	-	15,250,000	114,875,000	12.8%	17,950,000	1.5%
Agriculture	11,700,000	1.3%	-	0.0%	-	38,000,000	11,700,000	1.3%	38,000,000	3.1%
Budget and Finance	-	0.0%	-	0.0%	-	-	-	0.0%	-	0.0%
Business, Econ. Dev. & Tourism	58,500,000	6.5%	2,000,000	0.6%	-	402,607,000	58,500,000	6.5%	404,607,000	32.9%
Defense	5,500,000	0.6%	5,000,000	1.5%	-	3,500,000	5,500,000	0.6%	8,500,000	0.7%
Education	309,956,000	34.5%	66,700,000	19.7%	-	130,000,000	309,956,000	34.5%	196,700,000	16.0%
Charter Schools	6,290,000	0.7%	-	0.0%	-	-	6,290,000	0.7%	-	0.0%
Public Libraries	26,000,000	2.9%	-	0.0%	-	10,000,000	26,000,000	2.9%	10,000,000	0.8%
Governor	-	0.0%	-	0.0%	-	-	-	0.0%	-	0.0%
Hawaiian Home Lands	20,000,000	2.2%	20,000,000	5.9%	-	-	20,000,000	2.2%	20,000,000	1.6%
Human Services	17,850,000	2.0%	5,000,000	1.5%	-	54,311,000	17,850,000	2.0%	59,311,000	4.8%
Health	26,859,000	3.0%	112,163,000	33.1%	-	(80,130,000)	26,859,000	3.0%	32,033,000	2.6%
HHSC	55,647,000	6.2%	14,000,000	4.1%	-	27,000,000	55,647,000	6.2%	41,000,000	3.3%
Law Enforcement	-	0.0%	-	0.0%	-	-	-	0.0%	-	0.0%
Labor and Industrial Relations	20,000,000	2.2%	-	0.0%	-	-	20,000,000	2.2%	-	0.0%
Land and Natural Resources	53,860,000	6.0%	4,000,000	1.2%	-	32,425,000	53,860,000	6.0%	36,425,000	3.0%
Public Safety	11,000,000	1.2%	26,000,000	7.7%	-	89,500,000	11,000,000	1.2%	115,500,000	9.4%
Subsidies	48,225,000	5.4%	-	0.0%	-	-	48,225,000	5.4%	-	0.0%
Taxation	-	0.0%	-	0.0%	-	-	-	0.0%	-	0.0%
Transportation	-	0.0%	-	0.0%	-	-	-	0.0%	-	0.0%
University of Hawaii	110,875,000	12.4%	81,317,000	24.0%	-	167,750,000	110,875,000	12.4%	249,067,000	20.3%
TOTAL REQUIREMENTS	897,137,000	100.0%	338,880,000	100.0%	-	890,213,000	897,137,000	100.0%	1,229,093,000	100.0%
General Obligation Bonds	887,237,000	98.9%	338,880,000	100.0%	-	890,213,000	887,237,000	98.9%	1,229,093,000	100.0%
Reimbursable G.O. Bonds	9,900,000	1.1%	-	0.0%	-	-	9,900,000	1.1%	-	0.0%
TOTAL REQUIREMENTS	897,137,000	100.0%	338,880,000	100.0%	-	890,213,000	897,137,000	100.0%	1,229,093,000	100.0%

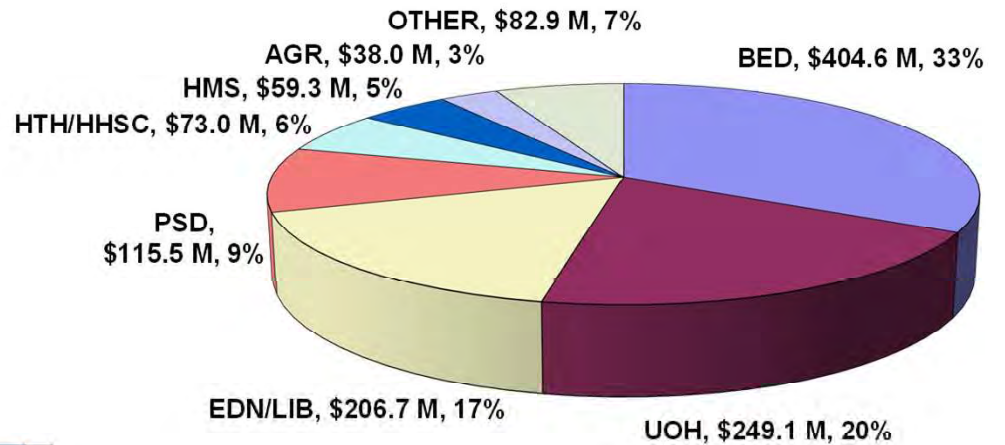
FY 25 Supplemental CIP Budget Statewide Totals by Departments - G.O./G.O.R. Bonds

FY 2025 Supplemental Budget Adjustments



Total \$890.2 M

FY 2025 Supplemental Budget



Total \$1.2 B

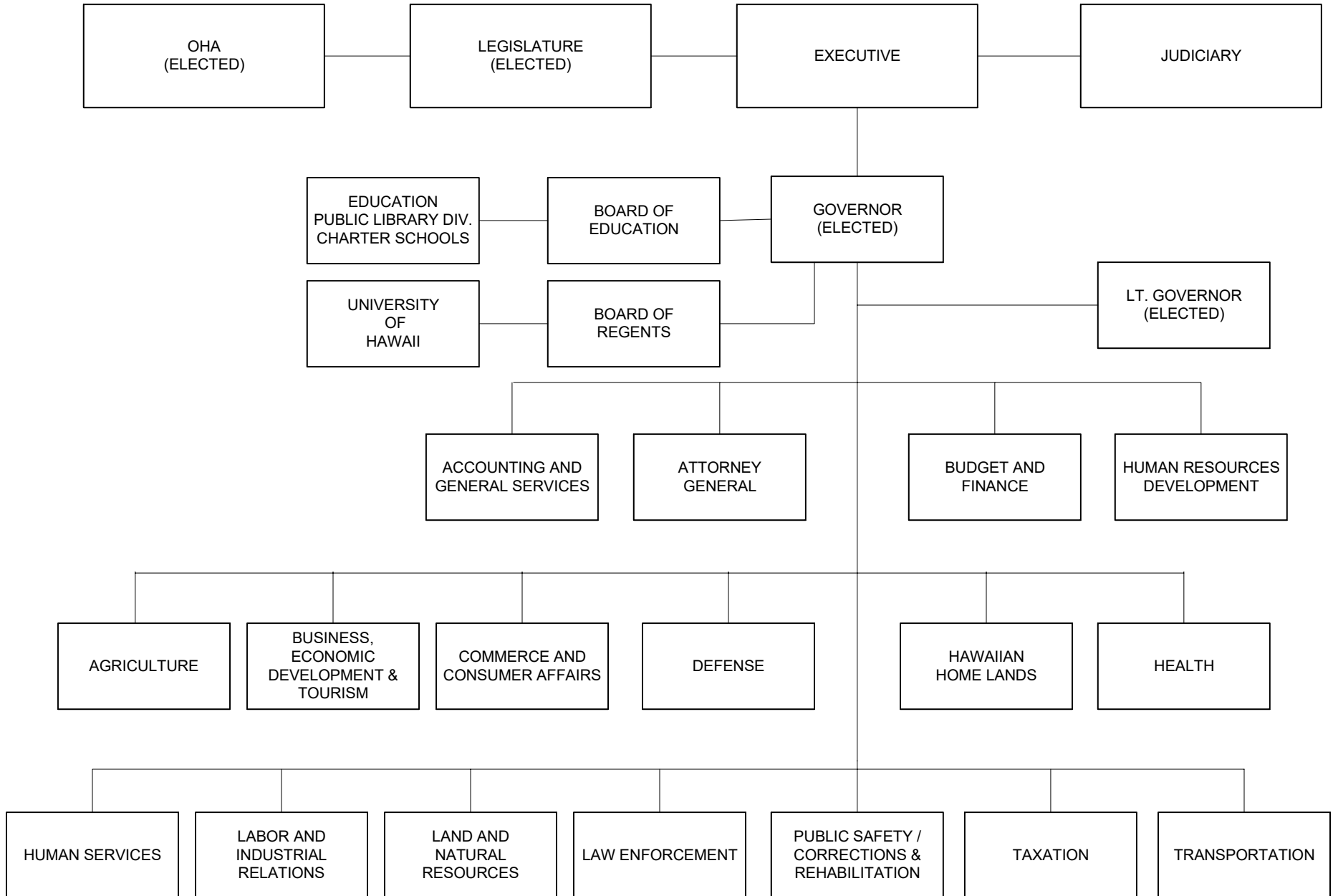
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**The Operating and Capital Budget -
Department Summaries and Highlights**

STATE GOVERNMENT OF HAWAII

PLAN OF ORGANIZATION



DEPARTMENT OF ACCOUNTING AND GENERAL SERVICES

Department Summary

Mission Statement

To attain maximum value for the state taxpayers in providing physical, financial, and technical infrastructure support for state departments and agencies so they may accomplish their missions.

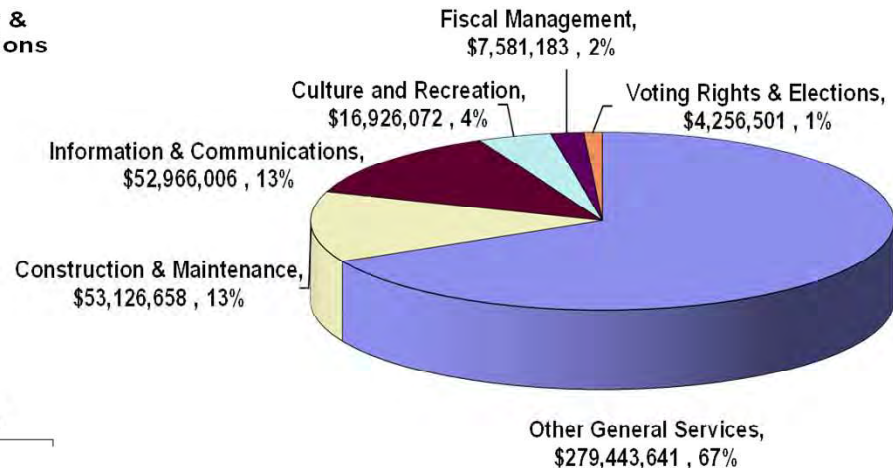
Department Goals

To strive for quality and consistency in the delivery of essential support services to other State departments and agencies. The department's activities reflect a continuing commitment towards cost efficiency, productivity, relevancy and timeliness of services.

FY 2025 Supplemental Operating Budget Adjustments by Major Program



FY 2025 Supplemental Operating Budget



DEPARTMENT OF ACCOUNTING AND GENERAL SERVICES MAJOR FUNCTIONS

- Maintains the State’s accounting systems; records the State’s financial transactions; verifies expenditures before payments; audits fiscal records of State agencies; and preparation of the State’s Annual Comprehensive Financial Report.
- Coordinates and directs engineering, architectural, office leasing, and centralized services that include public building and school repair and maintenance (neighbor islands), custodial services, and grounds maintenance.
- Develops, implements, and manages statewide information technology governance, State information technology strategic plans, and technology standards.
- Administers the statewide information processing and telecommunication services and programs.
- Performs land survey work for government agencies.
- Preserves government records and historical material.
- Administers the State’s risk management activities.
- Manages the State’s motor pool and parking activities.
- Coordinates procurement activities under Chapter 103D and 103F, HRS.
- Guides and promotes culture, the arts, history and humanities.
- Directs the statewide elections systems; ensures full disclosure of campaign contributions and expenditures.
- Provides legal guidance and assistance on the open records law (HRS Chapter 92F (UIPA)), and the open meetings law (Part 1 of HRS Chapter 92 (Sunshine Law)) and encourages government agencies to post open data online.

MAJOR PROGRAM AREAS

The Department of Accounting and General Services has programs in the following major program areas:

Formal Education

AGS 807 School Repair & Maintenance,
Neighbor Island Districts

Culture and Recreation

AGS 881 State Foundation on Culture
& the Arts

Individual Rights

AGS 105 Enforcement of Information
Practices

Government-Wide Support

AGS 101 Accounting Sys Dev & Maintenance
AGS 102 Expenditure Examination
AGS 103 Recording and Reporting
AGS 104 Internal Post Audit
AGS 111 Archives – Records
Management
AGS 131 Enterprise Technology Services

AGS 203 State Risk Management and
Insurance Administration

AGS 211 Land Survey
AGS 221 Public Works – Planning,
Design, & Construction

AGS 223 Office Leasing

AGS 231 Central Services – Custodial
Services

AGS 232 Central Services – Grounds
Maintenance

AGS 233 Central Services - Building
Repairs and Alterations

AGS 240 State Procurement

AGS 244 Surplus Property Management

AGS 251 Automotive Management – Motor
Pool

AGS 252 Automotive Management –
Parking Control

AGS 871 Campaign Spending Commission

AGS 879 Office of Elections

AGS 891 Enhanced 911 Board

AGS 901 General Administrative Services

**Department of Accounting and General Services
Operating Budget**

			Act 164/2023 FY 2024	Act 164/2023 FY 2025	FY 2024 Adjustments	FY 2025 Adjustments	Total FY 2024	Total FY 2025
Funding Sources:	Positions	Perm	677.50	677.50		20.00	677.50	697.50
		Temp	22.00	22.00		(13.00)	22.00	9.00
General Funds		\$	162,509,241	132,626,685		4,083,821	162,509,241	136,710,506
		Perm	32.00	32.00		2.00	32.00	34.00
		Temp	3.00	3.00		(2.00)	3.00	1.00
Special Funds		\$	19,752,774	19,836,992		-	19,752,774	19,836,992
		Perm	5.00	5.00		-	5.00	5.00
		Temp	1.00	1.00		-	1.00	1.00
Federal Funds		\$	904,994	904,994		-	904,994	904,994
		Perm	-	-		-	-	-
		Temp	1.00	1.00		-	1.00	1.00
Trust Funds		\$	1,113,907	1,113,907		-	1,113,907	1,113,907
		Perm	44.00	44.00		(1.00)	44.00	43.00
		Temp	-	-		-	-	-
Interdepartmental Transfers		\$	16,050,266	16,092,813		(89,505)	16,050,266	16,003,308
		Perm	50.00	50.00		-	50.00	50.00
		Temp	-	-		-	-	-
Revolving Funds		\$	39,490,150	39,730,354		200,000,000	39,490,150	239,730,354
		Perm	808.50	808.50	-	21.00	808.50	829.50
		Temp	27.00	27.00	-	(15.00)	27.00	12.00
Total Requirements		\$	239,821,332	210,305,745	-	203,994,316	239,821,332	414,300,061

Highlights: (general funds and FY 25 unless otherwise noted)

1. Adds \$1,650,000 for support of the Enterprise Financial System project in the Accounting System Development and Maintenance program.
2. Adds \$200,000,000 to increase the revolving fund appropriation ceiling in the Risk Management Office and Insurance Administration program to reflect anticipated insurance claim payments related to the 2023 Wildfires.
3. Adds \$1,134,322 for increased electricity and utility costs for the department's managed State buildings on O'ahu and the island of Hawai'i.
4. Adds \$275,000 for the Government Private Hybrid Cloud in the Office of Enterprise Technology Services (ETS).
5. Adds \$470,000 for increased maintenance and operating costs of ETS' telecommunications radio sites statewide.
6. Adds 9.00 permanent positions and \$367,542 as net change in multiple programs and means of financing to create new West Hawai'i District Office on Island of Hawaii for the School Repair and Maintenance Neighbor Island Districts program.

**Department of Accounting and General Services
Capital Improvements Budget**

	Act 164/2023 FY 2024	Act 164/2023 FY 2025	FY 2024 Adjustments	FY 2025 Adjustments	Total FY 2024	Total FY 2025
Funding Sources:						
General Funds	41,500,000	15,000,000		-	41,500,000	15,000,000
General Obligation Bonds	114,875,000	2,700,000		15,250,000	114,875,000	17,950,000
Total Requirements	156,375,000	17,700,000	-	15,250,000	156,375,000	32,950,000

Highlights: (general obligation bonds and FY 25 unless otherwise noted)

1. Adds \$4,750,000 for No. 1 Capitol District Bldg., Site and Accessibility Improvements, O'ahu.
2. Adds \$5,000,000 for Enterprise Financial System, Statewide.
3. Adds \$1,000,000 for Decommission of the Kalanimoku Data Center, O'ahu.
4. Adds \$4,500,000 for Agricultural Warehouses, Statewide.

DEPARTMENT OF AGRICULTURE

Department Summary

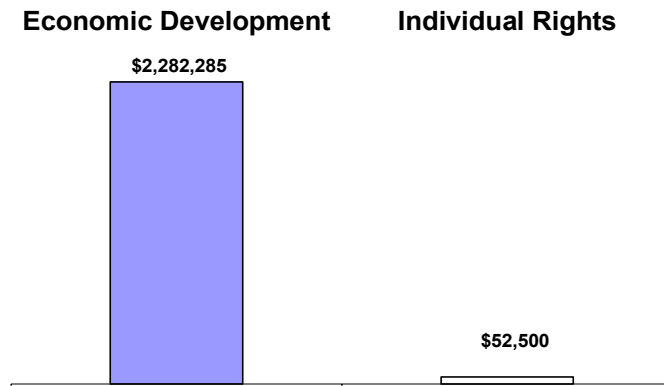
Mission Statement

To further expand the role of Hawaii's agricultural industry to benefit the well-being of our island society by diversifying the economy, protecting resources important for agricultural production, and gaining greater self-sufficiency in food production.

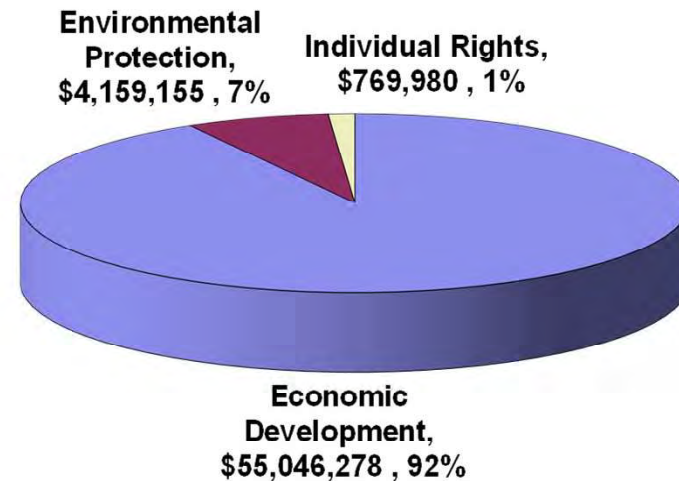
Department Goals

To conserve and develop essential agricultural resources and infrastructure; to gain access to and develop local, domestic, and international markets for Hawaii's agricultural products; to conserve and protect suitable agricultural lands and water; to promote Hawaii's food self-sufficiency; to raise public awareness of the importance of agriculture to the State's economy, environment, and as a profession; to implement programs to safeguard Hawaii's farmers, consumers, and natural resources; and to prevent the introduction and establishment of plants, animals and diseases that are detrimental to Hawaii's agriculture and environment.

FY 2025 Supplemental Operating Budget Adjustments by Major Program



FY 2025 Supplemental Operating Budget



DEPARTMENT OF AGRICULTURE MAJOR FUNCTIONS

- Carries out programs to conserve, develop, and utilize the agricultural resources and infrastructure of the State and facilitates the transition of plantation agriculture to diversified farming.
- Enforces laws and formulates and enforces rules and regulations to further control the management of agricultural resources.
- Reviews and develops agricultural goals and objectives compatible with statewide expansion and diversification of Hawaii's agricultural base.
- Prevents the introduction of plant pests and diseases, provides certification services to facilitate the export of certain plant materials, and controls and eradicates insects and noxious weeds and controls the distribution and usage of pesticides.
- Administers the aquaculture development, State animal health, and agricultural and aquacultural loan programs.
- Maintains official State primary measurement standards; ensures accuracy of commercial measuring devices.
- Establishes and enforces grade standards; ensures food safety compliance for agricultural commodities producers in the State in cooperation with the industry; and achieves stability within the State milk industry by ensuring the availability of an adequate supply of wholesale milk.
- Supports the marketing of various agricultural commodities.

MAJOR PROGRAM AREAS

The Department of Agriculture has programs in the following major program areas:

Economic Development

AGR 101 Financial Assistance for Agriculture
AGR 122 Plant Pest and Disease Control
AGR 131 Rabies Quarantine
AGR 132 Animal Disease Control
AGR 141 Agricultural Resource Management
AGR 151 Quality and Price Assurance
AGR 153 Aquaculture Development Program
AGR 171 Agricultural Development and Marketing

AGR 192 General Administration for Agriculture

Environmental Protection

AGR 846 Pesticides

Individual Rights

AGR 812 Measurement Standards

**Department of Agriculture
Operating Budget**

			Act 164/2023	Act 164/2023	FY 2024	FY 2025	Total	Total
			FY 2024	FY 2025	Adjustments	Adjustments	FY 2024	FY 2025
Funding Sources:	Positions	Perm	204.68	204.68		4.50	204.68	209.18
		Temp	-	-		-	-	-
	General Funds	\$	27,151,916	20,005,346		2,092,876	27,151,916	22,098,222
		Perm	92.82	92.82		-	92.82	92.82
		Temp	-	-		-	-	-
	Special Funds	\$	16,502,957	16,924,472		733,076	16,502,957	17,657,548
		Perm	0.75	0.75		-	0.75	0.75
		Temp	-	-		-	-	-
	Federal Funds	\$	2,151,568	2,151,568		-	2,151,568	2,151,568
		Perm	3.25	3.25		-	3.25	3.25
		Temp	6.00	6.00		-	6.00	6.00
	Other Federal Funds	\$	6,859,322	6,859,322		-	6,859,322	6,859,322
		Perm	1.00	1.00		(1.00)	1.00	-
		Temp	-	-		-	-	-
	Trust Funds	\$	847,240	883,978		(71,016)	847,240	812,962
		Perm	-	-		-	-	-
		Temp	-	-		-	-	-
	Interdepartmental Transfers	\$	212,095	212,095		-	212,095	212,095
		Perm	25.50	25.50		-	25.50	25.50
		Temp	8.50	8.50		(6.50)	8.50	2.00
	Revolving Funds	\$	10,744,555	10,603,847		(420,151)	10,744,555	10,183,696
		Perm	328.00	328.00	-	3.50	328.00	331.50
		Temp	14.50	14.50	-	(6.50)	14.50	8.00
Total Requirements		\$	64,469,653	57,640,628	-	2,334,785	64,469,653	59,975,413

Highlights: (general funds and FY 25 unless otherwise noted)

1. Adds \$1,000,000 for DA BUX Program for the General Administration for Agriculture Program.
2. Adds \$720,000 for the Farm to Foodbank Program for the Agricultural Development and Marketing Program.
3. Adds \$733,076 in special funds for upgrades to the Animal Information System for the Rabies Quarantine Program.
4. Converts 6.50 temporary positions and \$420,151 in revolving funds to 6.50 permanent positions and \$275,160 in general funds for certification services for the Quality and Price Assurance Program.

**Department of Agriculture
Capital Improvements Budget**

	Act 164/2023 FY 2024	Act 164/2023 FY 2025	FY 2024 Adjustments	FY 2025 Adjustments	Total FY 2024	Total FY 2025
Funding Sources:						
General Funds	11,400,000	-		-	11,400,000	-
General Obligation Bonds	11,700,000	-		38,000,000	11,700,000	38,000,000
Federal Funds	3,000,000	-		1,000	3,000,000	1,000
Total Requirements	26,100,000	-	-	38,001,000	26,100,000	38,001,000

Highlights: (general obligation bonds and FY 25 unless otherwise noted)

1. Adds \$23,000,000 for State Irrigation System Reservoir Safety Improvements, Statewide, for the Agricultural Resource Management Program.
2. Adds \$6,000,000 for tar deposit remediation for the Halawa Animal Industries Facility for the General Administration for Agriculture Program.
3. Adds \$3,500,000 for Kahuku Agricultural Park Miscellaneous Improvements, O'ahu, for the Agricultural Resource Management Program.
4. Adds \$2,000,000 for Moloka'i Irrigation System Improvements, Moloka'i, for the Agricultural Resource Management Program.

DEPARTMENT OF THE ATTORNEY GENERAL

Department Summary

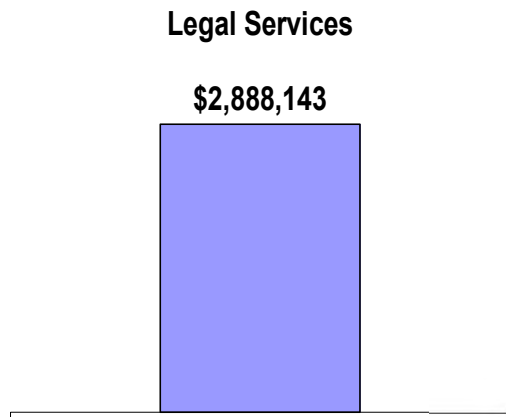
Mission Statement

To provide legal and other services to the State, including the agencies, officers, and employees of the executive, legislative, and judicial branches of the Hawaii government.

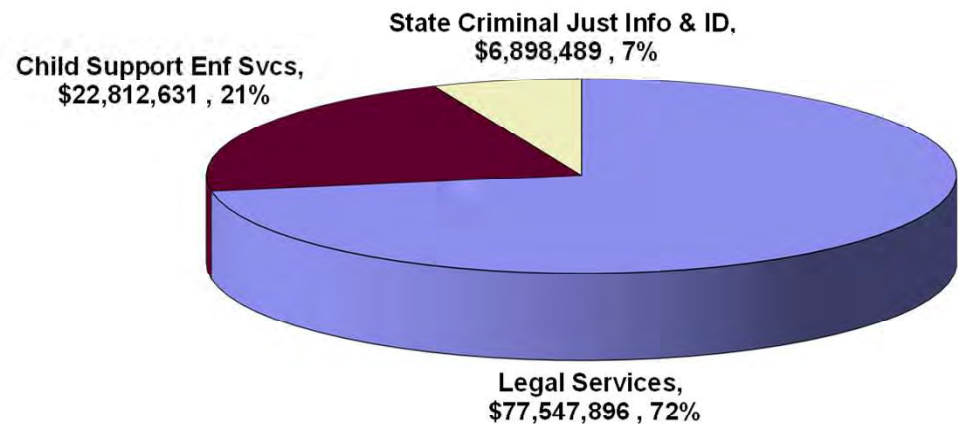
Department Goals

To safeguard the rights and interests of the people of the State of Hawaii by being the defender of and advocate for the people and undertaking appropriate legal and other actions on their behalf; to protect the State's interest in legal matters by providing timely legal advice and representation to the executive, legislative, and judicial branches; to preserve, protect, and defend the constitution and laws of the State of Hawaii and the United States; to enforce the State's constitution and laws, and to facilitate the enforcement of federal law; and to assist and coordinate statewide programs and activities that improve the criminal justice system and law enforcement.

FY 2025 Supplemental Operating Budget Adjustments by Major Program



FY 2025 Supplemental Operating Budget



DEPARTMENT OF THE ATTORNEY GENERAL MAJOR FUNCTIONS

- Provides legal services, advice, and counsel to State agencies and employees and the Legislature; represents the State in all civil litigation in which the State is a party; conducts civil and criminal investigations; recovers monies owed to the State; and drafts and approves as to form the legality of various documents.
- Prosecutes criminal offenses, such as Medicaid fraud, welfare fraud, tax fraud, unemployment fraud, organized crime, and other crime against the public order; and initiates, develops and performs or coordinates programs, projects, and activities on the subject of crime and crime prevention.
- Oversees the actions of the trustees of charitable trusts and brings any abuse or deviation by the trustees to the attention of the probate court for possible correction.
- Provides administrative support to agencies administratively attached to the Department, including the Hawai'i Correctional System Oversight Commission and the Law Enforcement Standards Board.
- Enforces the federal and State antitrust laws.
- Responsible for the enforcement of the Master Settlement Agreement pursuant to the Hawaii Revised Statutes Chapter 675 (HRS Chapter 675, State's Tobacco Liability Act); and the Cigarette Tax Stamp requirements and prohibition against the sale of Gray Market cigarettes.
- Maintains the automated statewide information system that collects, maintains, and disseminates individual criminal history record information for those arrested and fingerprinted.
- Administers the Child Support Enforcement Program, which involves initiating legal or administrative actions required to secure financial support for children.
- Provides a fair and impartial administrative forum for the expeditious resolution of child support disputes through the Office of Child Support hearings.

MAJOR PROGRAM AREAS

The Department of the Attorney General has programs in the following major program areas:

Social Services

ATG 500 Child Support Enforcement Services

Public Safety

ATG 231 State Criminal Justice Information and Identification

Government-Wide Support

ATG 100 Legal Services

**Department of the Attorney General
Operating Budget**

			Act 164/2023 FY 2024	Act 164/2023 FY 2025	FY 2024 Adjustments	FY 2025 Adjustments	Total FY 2024	Total FY 2025
Funding Sources:	Positions	Perm	392.94	389.94		8.00	392.94	397.94
		Temp	18.51	18.51		0.50	18.51	19.01
	General Funds	\$	48,767,486	45,149,158		3,167,452	48,767,486	48,316,610
		Perm	31.40	29.40		-	31.40	29.40
		Temp	1.00	1.00		-	1.00	1.00
	Special Funds	\$	5,270,492	5,401,844		-	5,270,492	5,401,844
		Perm	-	-		-	-	-
		Temp	5.73	5.73		(0.50)	5.73	5.23
	Federal Funds	\$	11,715,410	11,715,410		(73,740)	11,715,410	11,641,670
		Perm	159.64	159.24		-	159.64	159.24
		Temp	1.66	1.16		-	1.66	1.16
	Other Federal Funds	\$	26,113,594	22,637,544		-	26,113,594	22,637,544
		Perm	1.00	1.00		-	1.00	1.00
		Temp	-	-		-	-	-
	Trust Funds	\$	6,271,855	6,293,690		-	6,271,855	6,293,690
		Perm	118.20	114.60		(1.00)	118.20	113.60
		Temp	29.60	19.10		-	29.60	19.10
	Interdepartmental Transfers	\$	19,477,004	19,685,896		(205,569)	19,477,004	19,480,327
		Perm	30.10	30.10		-	30.10	30.10
		Temp	2.00	2.00		-	2.00	2.00
	Revolving Funds	\$	7,331,950	7,424,834		-	7,331,950	7,424,834
		Perm	733.28	724.28	-	7.00	733.28	731.28
		Temp	58.50	47.50	-	-	58.50	47.50
Total Requirements		\$	124,947,791	118,308,376	-	2,888,143	124,947,791	121,196,519

Highlights: (general funds and FY 25 unless otherwise noted)

1. Adds 3.00 permanent positions and \$248,568 to provide the Investigations Division with leadership and administrative support positions
2. Increases other current expenses by \$2,456,750 for the Career Criminal Prosecution and Victim-Witness Assistance programs.
3. Adds 4.00 permanent and \$462,134 for the operations of the Hawai'i Correctional System Oversight Commission.

**Department of the Attorney General
Capital Improvements Budget**

	Act 164/2023 FY 2024	Act 164/2023 FY 2025	FY 2024 Adjustments	FY 2025 Adjustments	Total FY 2024	Total FY 2025
Funding Sources:						
General Funds					-	-
General Obligation Bonds					-	-
Total Requirements	-	-	-	-	-	-

Highlights: (general obligation bonds and FY 25 unless otherwise noted)

1. None.

DEPARTMENT OF BUDGET AND FINANCE

Department Summary

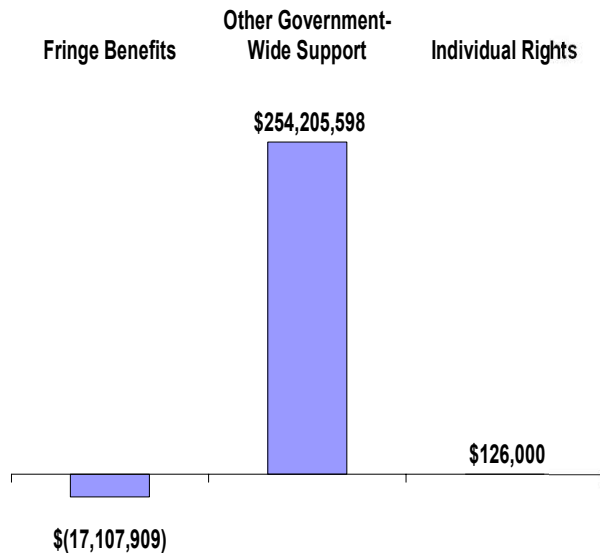
Mission Statement

To enhance long-term productivity and efficiency in government operations by providing quality budget and financial services that prudently allocate and effectively manage available resources.

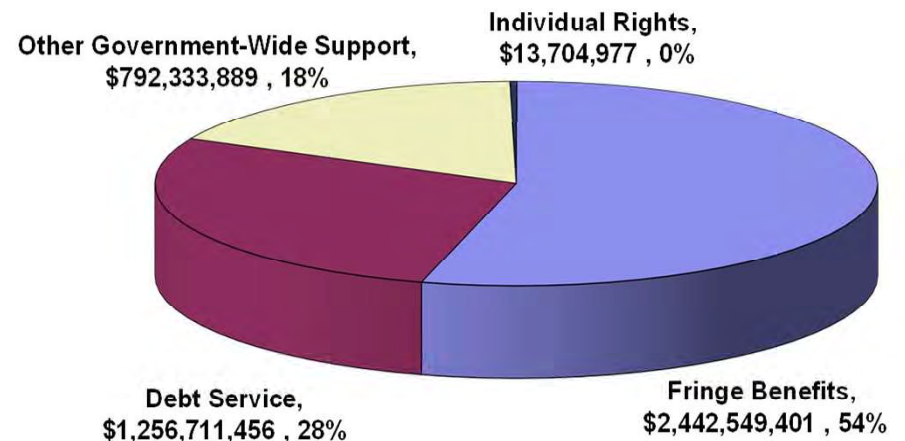
Department Goals

Improve the executive resource allocation process through the following: planning, analysis and recommendation on all phases of program scope and funding; maximizing the value, investment, and use of State funds through planning, policy development, timely scheduling of State bond financing and establishment of appropriate cash management controls and procedures; administering retirement and survivor benefits for State and County members and prudently managing the return on investments; administering health and life insurance benefits for eligible active and retired State and County public employees and their dependents by providing quality services and complying with federal and State legal requirements; and safeguarding the rights of indigent individuals in need of assistance in criminal and related cases by providing statutorily entitled and effective legal representation.

FY 2025 Supplemental Operating Budget Adjustments by Major Program



FY 2025 Supplemental Operating Budget



DEPARTMENT OF BUDGET AND FINANCE MAJOR FUNCTIONS

- Administers the multi-year program and financial plan and executive budget, management improvement, and financial management programs of the State under the general direction of the Governor.
- Coordinates State budget services and prepares the Governor's budget for submission to the legislature; administers the financial affairs of the State.
- Plans, directs, and coordinates the State's investments and financing programs.
- Directs and coordinates a statewide retirement benefits program for State and county government employees.
- Administers health and life insurance benefits for eligible State and county active and retired public employees and dependents.
- Provides comprehensive legal and related services to persons who are financially unable to obtain legal and related services.

MAJOR PROGRAM AREAS

The Department of Budget and Finance has programs in the following major program areas:

Government-Wide Support

BUF 101	Departmental Administration and Budget Division
BUF 102	Collective Bargaining – Statewide
BUF 103	Vacation Payout – Statewide
BUF 115	Financial Administration
BUF 141	Employees' Retirement System
BUF 143	Hawaii Employer–Union Trust Fund
BUF 721	Debt Service Payments – State
BUF 741	Retirement Benefits Payments – State
BUF 761	Health Premium Payments – State
BUF 762	Health Premium Payments – ARC

Formal Education

BUF 725	Debt Service Payments – DOE
BUF 728	Debt Service Payments – UH
BUF 745	Retirement Benefits Payments – DOE
BUF 748	Retirement Benefits Payments – UH
BUF 765	Health Premium Payments – DOE
BUF 768	Health Premium Payments – UH

Individual Rights

BUF 151	Office of the Public Defender
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Department of the Budget and Finance
Operating Budget

			Act 164/2023	Act 164/2023	FY 2024	FY 2025	Total	Total
			FY 2024	FY 2025	Adjustments	Adjustments	FY 2024	FY 2025
Funding Sources:	Positions	Perm	200.50	200.50		-	200.50	200.50
		Temp	-	-		-	-	-
	General Funds	\$	4,248,411,310	3,750,588,858		183,049,795	4,248,411,310	3,933,638,653
		Perm	-	-		-	-	-
		Temp	-	-		-	-	-
	Special Funds	\$	377,575,000	377,575,000		49,730,000	377,575,000	427,305,000
		Perm	-	-		-	-	-
		Temp	-	-		-	-	-
	Other Federal Funds	\$	93,000,000	93,000,000		-	93,000,000	93,000,000
		Perm	71.00	71.00		1.00	71.00	72.00
		Temp	-	-		-	-	-
	Trust Funds	\$	24,424,317	21,695,888		4,443,894	24,424,317	26,139,782
		Perm	-	-		-	-	-
		Temp	-	-		-	-	-
	Interdepartmental Transfers	\$	4,000,000	4,000,000		-	4,000,000	4,000,000
		Perm	116.00	116.00		-	116.00	116.00
		Temp	-	-		-	-	-
	Other Funds	\$	20,677,825	21,216,288		-	20,677,825	21,216,288
		Perm	387.50	387.50	-	1.00	387.50	388.50
		Temp	-	-	-	-	-	-
Total Requirements		\$	4,768,088,452	4,268,076,034	-	237,223,689	4,768,088,452	4,505,299,723

Highlights: (general funds and FY 25 unless otherwise noted)

1. Adds \$186,160,000 for response and recovery efforts related to the 2023 wildfires.
2. Increases the Mass Transit Special Fund ceiling by \$49,730,000.
3. Decreases health premium payments by \$17,107,909.
4. Adds \$13,356,628 to provide additional matching funds for broadband deployment grants
5. Increases the Unclaimed Property trust fund ceiling by \$4,000,000.
6. Increases the Employer-Union Health Benefits Trust Fund's trust fund ceiling by \$300,000 for increased maintenance and operating costs for the benefits system.

Department of Budget and Finance
Capital Improvements Budget

	Act 164/2023 FY 2024	Act 164/2023 FY 2025	FY 2024 Adjustments	FY 2025 Adjustments	Total FY 2024	Total FY 2025
Funding Sources:						
General Funds					-	-
General Obligation Bonds	-	-			-	-
Total Requirements	-	-	-	-	-	-

Highlights: (general obligation bonds and FY 25 unless otherwise noted)

1. None.

DEPARTMENT OF BUSINESS, ECONOMIC DEVELOPMENT & TOURISM

Department Summary

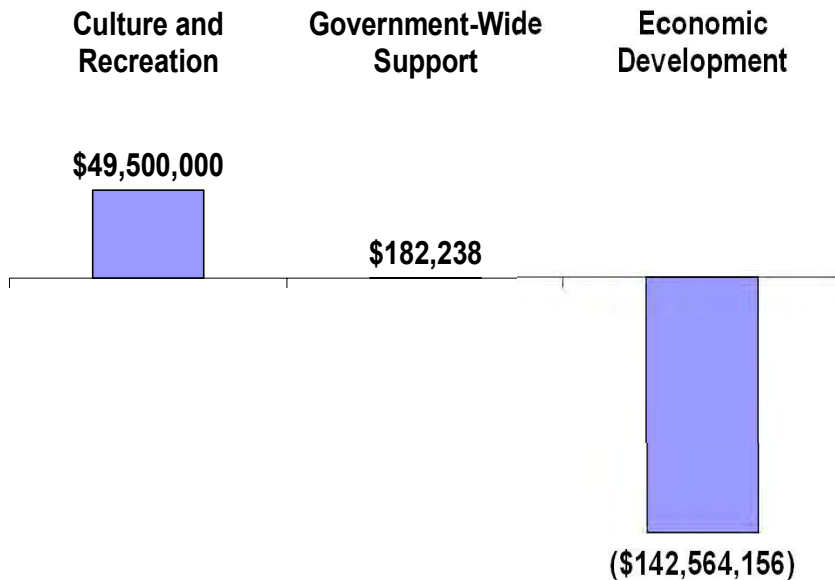
Mission Statement

Achieve a Hawai'i economy that embraces innovation and is globally competitive, dynamic and productive, providing opportunities for all Hawai'i's citizens.

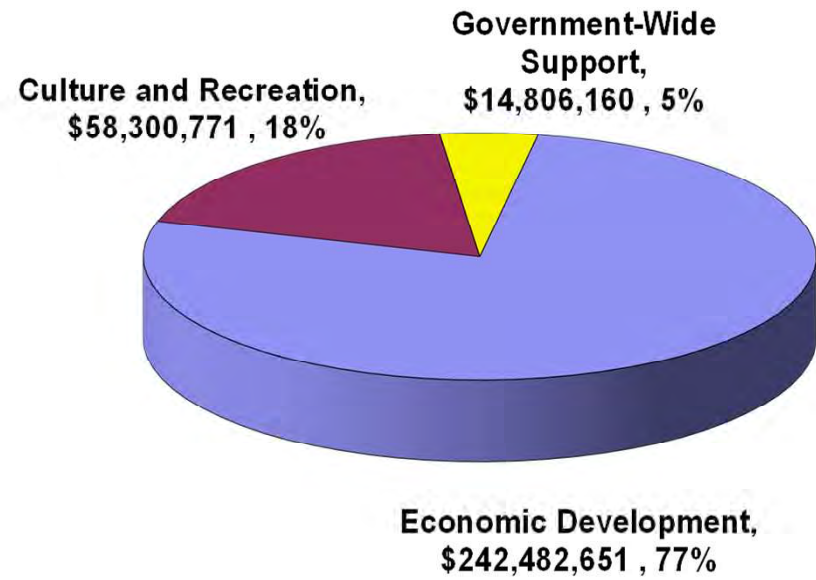
Department Goals

Through its divisions and attached agencies, foster planned community development, create affordable workforce housing units in high-quality living environments, and promote innovation sector job growth.

FY 2025 Supplemental Operating Budget Adjustments by Major Program



FY 2025 Supplemental Operating Budget



DEPARTMENT OF BUSINESS, ECONOMIC DEVELOPMENT & TOURISM MAJOR FUNCTIONS

- Facilitates the diversification and rebalancing of Hawai'i's economy by supporting the strategic growth of economic activity.
- Provides economic data and research which contributes to economic development in Hawai'i. Providing economic forecasts for long-term statewide planning, conduct research, and publish the findings through a statewide statistical reporting system.
- Facilitates the growth and development of the commercial high technology industry of Hawai'i.
- Improves Hawai'i's business environment by supporting existing and emerging industries, attracting new investment and businesses to create more skilled, quality jobs in the state.
- Plans and develops live-work-play communities to attract and retain a workforce with the skills required for an innovation-driven and globally competitive economy.
- Manages the strategic growth of Hawai'i's visitor industry that is consistent with the State's economic goals, cultural values, preservation of natural resources, and community interests.
- Meets the demand for housing by creating low- and moderate-income homes for Hawai'i's residents.
- Supports statewide economic efficiency, productivity, development, and diversification through the Hawai'i Clean Energy Initiative.
- Supports the growth and development of diversified agriculture by establishing a foundation for the sustainability of farming in Hawai'i.
- Provides Hawai'i residents and visitors with the opportunity to enrich their lives through attendance at spectator events and shows.

MAJOR PROGRAM AREAS

The Department of Business, Economic Development and Tourism has programs in the following major program areas:

Economic Development

BED 100	Strategic Marketing & Support
BED 101	Office of International Affairs
BED 105	Creative Industries Division
BED 107	Foreign Trade Zone
BED 113	Tourism
BED 120	Hawai'i State Energy Office
BED 138	Hawai'i Green Infrastructure Authority
BED 142	General Support for Economic Development
BED 143	Hawai'i Technology Development Corporation

BED 146	Natural Energy Laboratory of Hawai'i Authority
BED 150	Hawai'i Community Development Authority
BED 160	Hawai'i Housing Finance and Development Corporation
BED 170	Agribusiness Development and Research
BED 180	Spectator Events & Shows – Aloha Stadium

Government-Wide Support

BED 130	Economic Planning and Research
BED 144	Statewide Planning and Coordination

**Department of the Business, Economic Development and Tourism
Operating Budget**

			Act 164/2023 FY 2024	Act 164/2023 FY 2025	FY 2024 Adjustments	FY 2025 Adjustments	Total FY 2024	Total FY 2025
Funding Sources:	Positions	Perm	120.46	120.46		28.00	120.46	148.46
		Temp	46.00	46.00		-	46.00	46.00
	General Funds	\$	395,480,200	254,542,344		(169,720,664)	395,480,200	84,821,680
		Perm	45.50	45.50		-	45.50	45.50
		Temp	24.00	24.00		1.25	24.00	25.25
	Special Funds	\$	110,130,603	110,471,753		76,183,065	110,130,603	186,654,818
		Perm	6.00	6.00		-	6.00	6.00
		Temp	7.00	7.00		-	7.00	7.00
	Federal Funds	\$	6,216,660	7,049,536		-	6,216,660	7,049,536
		Perm	8.04	8.04		-	8.04	8.04
		Temp	10.00	10.00		1.75	10.00	11.75
	Other Federal Funds	\$	5,558,565	5,558,565		430,565	5,558,565	5,989,130
		Perm	-	-		-	-	-
		Temp	-	-		-	-	-
	Trust Funds	\$	7,146,250	7,146,250		-	7,146,250	7,146,250
		Perm	23.00	23.00		2.00	23.00	25.00
		Temp	51.00	51.00		-	51.00	51.00
	Revolving Funds	\$	28,167,344	23,703,052		225,116	28,167,344	23,928,168
		Perm	203.00	203.00	-	30.00	203.00	233.00
		Temp	138.00	138.00	-	3.00	138.00	141.00
Total Requirements		\$	552,699,622	408,471,500	-	(92,881,918)	552,699,622	315,589,582

Highlights: (general funds and FY 25 unless otherwise noted)

1. Adds \$49,500,000 in special funds to provide the Stadium Development Special Fund with expenditure ceiling in FY 25
2. Adds 2.00 permanent positions and \$225,116 in revolving funds for the Agribusiness Development Corporation
3. Adds \$60,000,000 and \$25,000,000 in special funds to fold the Hawaii Tourism Authority into the base budget
4. Adds 3.00 temporary positions and \$388,065 in special funds and \$430,565 in other federal funds for the Hawaii Green Infrastructure Authority
5. Adds \$700,000 in special funds for the Hawaii State Energy Office to match federal grants.
6. Adds \$120,000 in special funds for the Foreign Trade Zone to purchase equipment.
7. Adds \$475,000 in special funds for the Creative Industries Division to collaborate with the Counties.
8. Adds 3.00 permanent positions and \$182,238 for the Special Project Branch in the Office of Planning and Sustainable Development.
9. Converts \$230,000,000 slated for deposit in the Rental Housing Revolving Fund (\$180,000,000) and Dwelling Unit Revolving Fund (\$50,000,000) to general obligation bond funds in FY 25.

**Department of Business, Economic Development and Tourism
Capital Improvements Budget**

	Act 164/2023 FY 2024	Act 164/2023 FY 2025	FY 2024 Adjustments	FY 2025 Adjustments	Total FY 2024	Total FY 2025
Funding Sources:						
General Funds	-	5,000,000		(5,000,000)	-	-
General Obligation Bonds	56,600,000	2,000,000		402,607,000	56,600,000	404,607,000
GO Bonds Reimbursable	1,900,000	-			1,900,000	-
County Funds	4,500,000	-			4,500,000	-
Total Requirements	63,000,000	7,000,000	-	397,607,000	63,000,000	404,607,000

Highlights: (general obligation bonds and FY 25 unless otherwise noted)

1. Adds \$6,470,000 for Kekaha Irrigation System Improvements, Kauai
2. Adds \$5,000,000 for NELHA Potable Water Well, Hawaii.
3. Adds \$17,932,000 for Construction of Two New Roads, Hawaii.
4. Adds \$2,500,000 for Kekaha Bridge, Kauai.
5. Adds \$25,000,000 for UH West Oahu Infrastructure, On-Site Infrastructure, Phase 2, Kapolei, Oahu.
6. Adds \$10,000,000 for Iwilei-Kapalama TOD Infrastructure Design, Oahu.
7. Adds \$1,000,000 for Christian Crossing Bridge, Kalepa, Kauai.
8. Adds \$99,205,000 to restore funding for projects that had their FY 24 general fund appropriation partially or completely transferred to cover expenditures incurred from the Maui wildfires.
9. Converts \$230,000,000 in general funds appropriated in FY 25 for deposit into the Rental Housing Revolving Fund and Dwelling Unit Revolving Fund to general obligation bond funds.

DEPARTMENT OF COMMERCE AND CONSUMER AFFAIRS

Department Summary

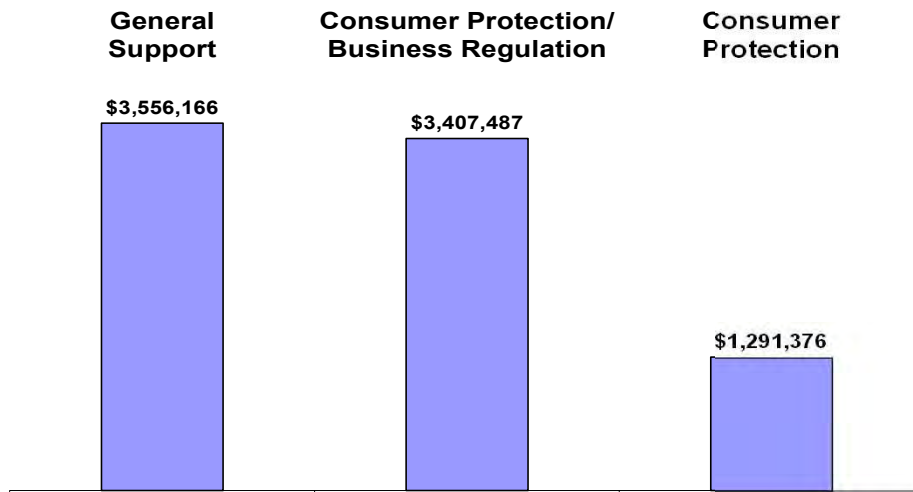
Mission Statement

To promote a strong and healthy business environment by upholding fairness and public confidence in the marketplace, and by increasing knowledge and opportunity for our businesses and citizens.

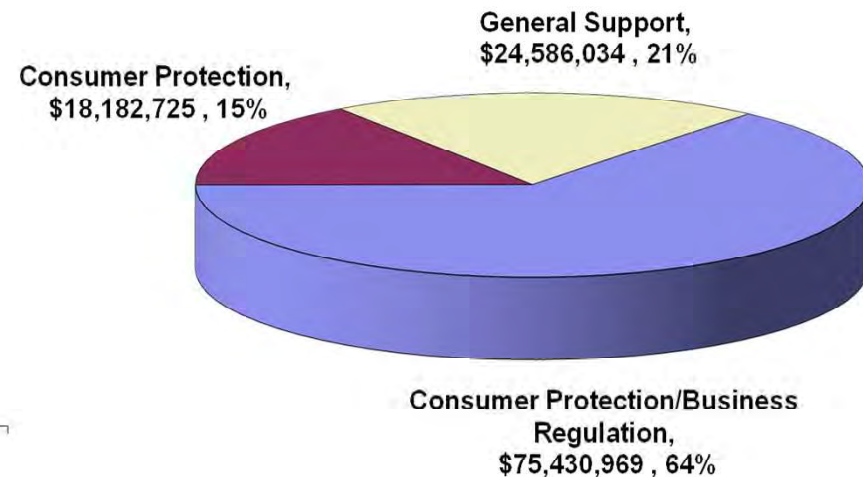
Department Goals

To develop rational business regulation; to achieve fairness and public confidence in the marketplace; and to foster sound consumer practices.

**FY 2025 Supplemental Operating Budget
Adjustments by Major Program**



**FY 2025 Supplemental
Operating Budget**



DEPARTMENT OF COMMERCE AND CONSUMER AFFAIRS MAJOR FUNCTIONS

- Develops standards relating to the licensing of and general supervision over the conduct of the financial services industry, the securities industry, professions, businesses, trades, and insurance companies.
- Coordinates consumer protection activities in the State; conducts investigations, research, and enforces laws, rules, and regulations in the area of consumer protection; provides consumer education services and programs.
- Represents, protects, and advances the interest of consumers of utility and interisland water carrier services; conducts investigations; assists and cooperates with Federal, State, and local agencies to protect the consumer's interests.
- Regulates public utilities to ensure regulated companies efficiently and safely provide customers with adequate and reliable services at just and reasonable rates while providing regulated companies with a fair opportunity to earn a reasonable rate of return.
- Grants or denies the issuance of financial services industry, professional, business and trade licenses and registrations; directs investigations or examinations, holds hearings, and suspends, revokes, or reinstates licenses and registrations; adopts, amends, or repeals such rules as deemed necessary to fully effectuate the provisions of the laws within the Department's scope and jurisdiction.
- Administers the laws of the State relating to corporations; partnerships; companies; trademarks, tradenames; miscellaneous business registrations; the financial services industry; the securities industry; the insurance industry; and provides advice on business formation.
- Ensures that cable subscribers are provided with services that meet acceptable standards of quality, dependability, and fair rates; monitors the operations and management of cable television operators; administers the public access television entities' contracts; and promotes the adoption and deployment of broadband services throughout the State.

MAJOR PROGRAM AREAS

The Department of Commerce and Consumer Affairs has programs in the following major program areas:

Individual Rights

CCA 102	Cable Television	CCA 107	Post-Secondary Education Authorization
CCA 103	Consumer Advocate for Communication, Utilities, and Transportation Services	CCA 110	Office of Consumer Protection
CCA 104	Financial Services Regulation	CCA 111	Business Registration and Securities Regulation
CCA 105	Professional and Vocational Licensing	CCA 112	Regulated Industries Complaints Office
CCA 106	Insurance Regulatory Services	CCA 191	General Support
		CCA 901	Public Utilities Commission

**Department of the Commerce and Consumer Affairs
Operating Budget**

			Act 164/2023	Act 164/2023	FY 2024	FY 2025	Total	Total
			FY 2024	FY 2025	Adjustments	Adjustments	FY 2024	FY 2025
Funding Sources:	Positions	Perm	-	-		-	-	-
		Temp	-	-		-	-	-
	General Funds	\$	2,940,000	2,940,000		-	2,940,000	2,940,000
		Perm	525.00	525.00		1.00	525.00	526.00
		Temp	14.00	14.00		-	14.00	14.00
	Special Funds	\$	101,663,835	103,524,655		8,255,029	101,663,835	111,779,684
		Perm	8.00	8.00		-	8.00	8.00
		Temp	4.00	4.00		-	4.00	4.00
	Trust Funds	\$	3,440,859	3,480,044		-	3,440,859	3,480,044
		Perm	533.00	533.00	-	1.00	533.00	534.00
		Temp	18.00	18.00	-	-	18.00	18.00
Total Requirements		\$	108,044,694	109,944,699	-	8,255,029	108,044,694	118,199,728

Highlights: (general funds and FY 25 unless otherwise noted)

1. Adds \$2,500,000 in special funds for department website redesign and call center for the General Support Program.
2. Adds \$1,175,000 in special funds for captive insurance examination and marketing costs for the Insurance Regulatory Services Program.
3. Adds \$900,000 in special funds for consultant services for the Consumer Advocate for Communication, Utilities, and Transportation Services Program.
4. Adds 1.00 permanent position and \$79,608 in special funds for the Professional and Vocational Licensing Program.

**Department of Commerce and Consumer Affairs
Capital Improvements Budget**

	Act 164/2023 FY 2024	Act 164/2023 FY 2025	FY 2024 Adjustments	FY 2025 Adjustments	Total FY 2024	Total FY 2025
Funding Sources:						
General Funds					-	-
General Obligation Bonds					-	-
Total Requirements	-	-	-	-	-	-

Highlights: (general obligation bonds and FY 25 unless otherwise noted)

1. None.

DEPARTMENT OF DEFENSE

Department Summary

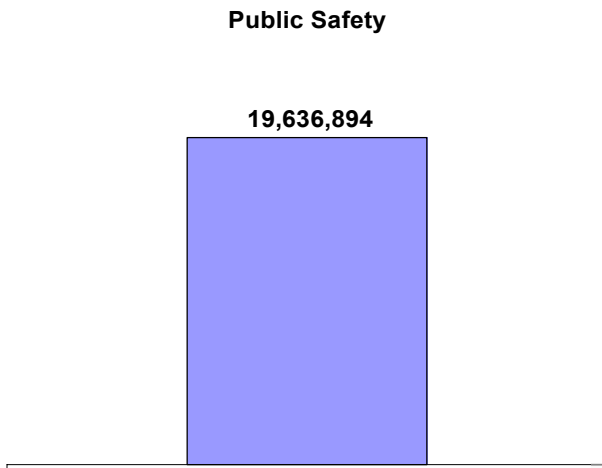
Mission Statement

To assist authorities in providing for the safety, welfare, and defense of the people of Hawaii.

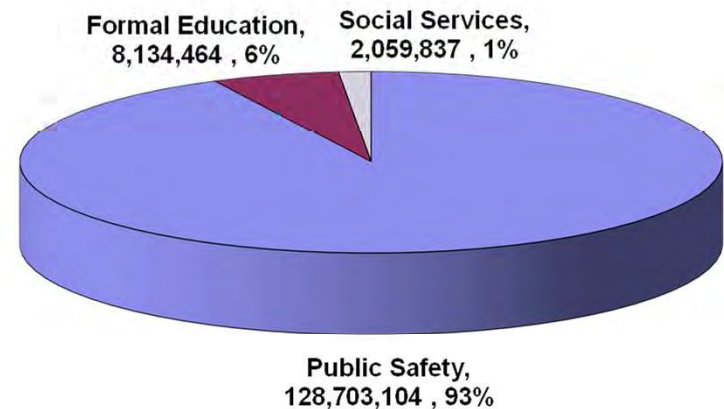
Department Goals

To maintain readiness to respond to the needs of the people in the event of disaster, either natural or human-caused; to administer policies and programs related to veterans and their families and improve our State Veterans' Cemeteries; and to provide at-risk youth with opportunity to obtain their high school diplomas and become productive citizens.

FY 2025 Supplemental Operating Budget Adjustments by Major Program



FY 2025 Supplemental Operating Budget



DEPARTMENT OF DEFENSE MAJOR FUNCTIONS

- Provides for the defense, safety and welfare of the people of Hawaii.
- Maintains its readiness to respond to the needs of the people in the event of war or devastation originating from either natural or human-caused disasters.
- To meet its federal mission as part of the military reserve component, the Hawaii National Guard, consisting of the Army and Air National Guard divisions, is manned, trained, equipped and ready for call to active duty by the President in times of national emergency. To meet its State mission, the Hawaii National Guard responds when necessary to protect life and property, preserve peace, order and public safety as directed by competent State authority.
- Coordinates the emergency management planning of all public and private organizations within the islands, minimizes the loss of life and property damage, restores essential public services and expedites the recovery of individuals in the event of natural or human-caused mass casualty situations.
- Administers the Youth Challenge Academy, which serves youth at risk by providing life-transforming experience through training under military-like conditions.
- Office of Veterans Services – Responsible for the statewide administration, conduct, and coordination of all functions and activities prescribed under Chapter 363, Veterans Rights and Benefits, HRS, for veterans and their dependents.
- Office of Homeland Security (OHS) – Provide a comprehensive program, to protect our people, infrastructure, and government from terrorism and threats of attack as prescribed under Chapter 26, Executive and Administrative Departments, Section 21, Department of Defense.

MAJOR PROGRAM AREAS

The Department of Defense has programs in the following major program areas:

Social Services

DEF 112 Services to Veterans

Formal Education

DEF 114 Hawaii National Guard Youth Challenge Academy

Public Safety

DEF 110 Amelioration of Physical Disasters

DEF 116 Hawaii Army and Air National Guard

DEF 118 Hawaii Emergency Management Agency

NOTE: Act 278, SLH 2022, effective January 1, 2024, transfers OHS to the new Department of Law Enforcement.

**Department of the Defense
Operating Budget**

			Act 164/2023 FY 2024	Act 164/2023 FY 2025	FY 2024 Adjustments	FY 2025 Adjustments	Total FY 2024	Total FY 2025
Funding Sources:	Positions	Perm	176.00	172.00		20.00	176.00	192.00
		Temp	96.25	93.75		-	96.25	93.75
General Funds		\$	35,002,382	31,473,765		8,302,314	35,002,382	39,776,079
		Perm	-	-		-	-	-
		Temp	-	-		-	-	-
Special Funds		\$	500,000	500,000		-	500,000	500,000
		Perm	4.00	1.00		(1.00)	4.00	-
		Temp	5.00	-		1.00	5.00	1.00
Federal Funds		\$	8,903,738	8,314,099		(4,137,141)	8,903,738	4,176,958
		Perm	119.00	119.00		-	119.00	119.00
		Temp	116.75	115.75		-	116.75	115.75
Other Federal Funds		\$	83,956,677	78,469,623		15,474,745	83,956,677	93,944,368
		Perm	-	-		-	-	-
		Temp	2.00	2.00		-	2.00	2.00
Revolving Funds		\$	500,000	500,000		-	500,000	500,000
		Perm	299.00	292.00	-	19.00	299.00	311.00
		Temp	220.00	211.50	-	1.00	220.00	212.50
Total Requirements		\$	128,862,797	119,257,487	-	19,639,918	128,862,797	138,897,405

Highlights: (general funds and FY 25 unless otherwise noted)

1. Reduces \$3,956,927 in federal funds and \$9,405,469 in other federal funds appropriation ceilings to reflect federal awards anticipated to be transferred to the Department of Law Enforcement.
2. Adds non-recurring funds amounting to \$24,700,000 in other federal funds and \$6,919,624 in general funds for hazard mitigation and emergency operations center projects under Hawai'i Emergency Management Agency (HI-EMA).
3. Adds 20.00 various permanent full-time equivalent positions and \$653,082 to provide assistance to HI-EMA for the Maui Brushfires, other disasters and emergencies.
4. Adds \$139,909 in salary increases for State Warning Point and Communications & Warning Workers under HI-EMA; and adds \$154,425 in salary adjustments for various positions under Amelioration of Physical Disasters, Hawai'i Air National Guard (HIANG), Services to Veterans and HI-EMA.
5. Adds \$279,624 in payroll funds as housekeeping adjustments under HI-EMA.
6. Adds \$155,650 for increased utility expenditures in Hawai'i Army National Guard, HIANG and HI-EMA.

**Department of Defense
Capital Improvements Budget**

	Act 164/2023 FY 2024	Act 164/2023 FY 2025	FY 2024 Adjustments	FY 2025 Adjustments	Total FY 2024	Total FY 2025
Funding Sources:						
General Funds	12,345,000	3,157,000		-	12,345,000	3,157,000
General Obligation Bonds	5,500,000	5,000,000		3,500,000	5,500,000	8,500,000
Other Federal Funds	5,990,000	12,765,000		-	5,990,000	12,765,000
Total Requirements	23,835,000	20,922,000	-	3,500,000	23,835,000	24,422,000

Highlights: (general obligation bonds and FY 25 unless otherwise noted)

1. Adds \$3,500,000 for Youth Challenge Academy Buildings 1786 and 1787, Upgrades and Improvements, O'ahu.

DEPARTMENT OF EDUCATION

Department Summary

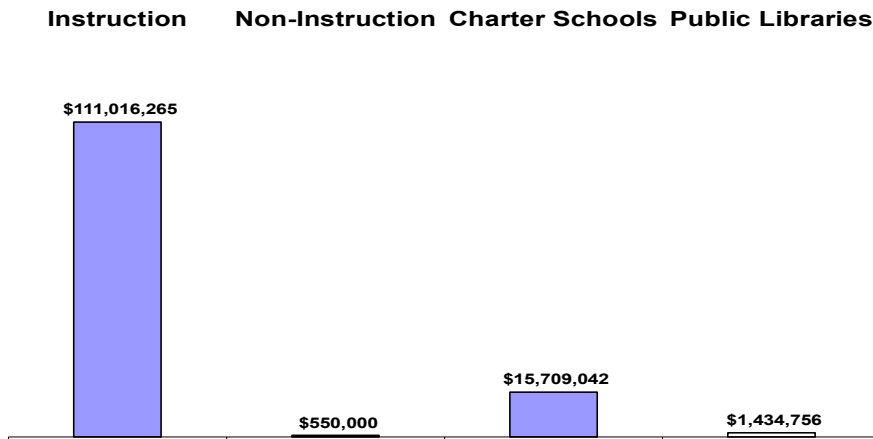
Mission Statement

- Public Education System – To serve our community by developing the academic achievement, character, and social-emotional well-being of our students to the fullest potential. To work with partners, families, and communities to ensure that all students reach their aspirations from early learning through college, career, and citizenship.
- Public Charter School Commission – To authorize high-quality public charter schools throughout the State.
- Hawaii State Public Library System – To provide Hawaii’s residents, in all walks of life, and at each stage of their lives, with access to education, information, programs and services, and to teach and nurture the love of reading and the habit of life-long learning.
- Executive Office on Early Learning – Through collaboration and partnerships, we work to establish a system that ensures a solid foundation of early childhood development and learning for Hawaii’s young children (prenatal to age five), meaningful engagement and supports for their families, and a stable, competent, and supported early childhood workforce.

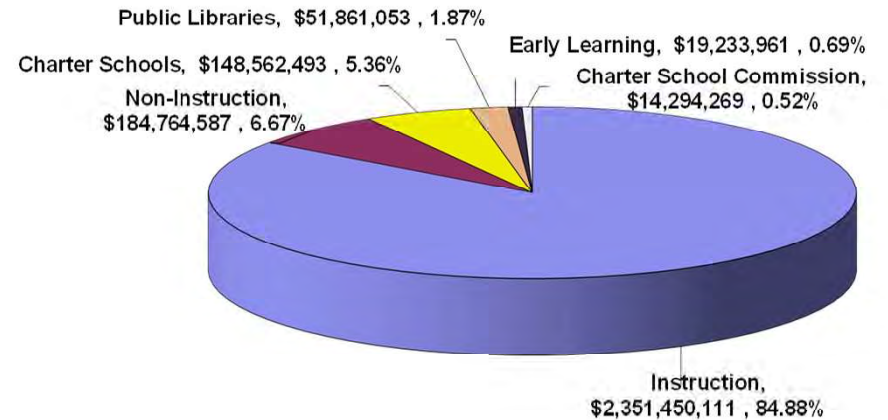
Department Goals

- Public Education System – High-Quality Learning for All: All students experience high-quality learning in a safe, nurturing, and culturally responsive environment that results in equitable outcomes. All students graduate high school prepared for college and career success and community and civic engagement; High-Quality Educator Workforce in All Schools: All students are taught by effective teachers who are committed to quality teaching and learning for all. All schools, complex areas and state offices are comprised of effective staff whose work is aligned to support student learning; and Effective and Efficient Operations at All Levels: All school facilities provide a positive and inviting learning environment for students and staff. All operational and management processes are aligned and implemented in an equitable, transparent, effective, and efficient manner. Families and staff are informed of and engaged in planning and decision-making processes affecting students.
- Hawaii State Public Library System – Increase access to public library services and collections through innovative and effective methods and technologies; seek additional revenue sources and partnerships and make the best use of existing resources.
- Executive Office on Early Learning – Increase access while maintaining high quality in early childhood development and learning programs; Assist schools in building continuity and coherence as children transition from early care and education into elementary settings; and Develop the currently limited workforce of early childhood educators.

FY 2025 Supplemental Operating Budget Adjustments by Major Program



FY 2025 Supplemental Operating Budget



DEPARTMENT OF EDUCATION MAJOR FUNCTIONS

- Under the direction of the Board of Education, the Department of Education manages the statewide system of public schools.
- The scope of educational programs and services of the public schools regularly encompasses grades kindergarten through twelve, and such pre-school programs and community/adult education programs as may be established by law.
- In addition to regular programs of instruction and support services, public schools offer special programs and services for qualified students with disabilities, gifted and talented students, students with limited English language proficiency, and students who are economically and culturally disadvantaged, school-alienated, or institutionally confined.
- The Board of Education also oversees the Hawaii State Public Library System. The Hawaii State Public Library System operates the Hawaii State Library, the Library for the Blind and Physically Handicapped, public libraries, community public and school libraries, and bookmobile services.
- The State Public Charter School Commission is placed within the Department of Education for administrative purposes. The Commission has statewide chartering authority and provides oversight of the public charter schools.
- The Executive Office on Early Learning (EOEL) is established within the Department of Education for administrative purposes only. Under the direction of the Early Learning Board, the Office is statutorily responsible for coordination and development of the early learning system (prenatal to age five) and administration of the EOEL Public Prekindergarten Program.

MAJOR PROGRAM AREAS

The Department of Education has programs in the following major program areas:

Formal Education

EDN 100	School-Based Budgeting
EDN 150	Special Education and Student Support Services
EDN 200	Instructional Support
EDN 300	State Administration
EDN 400	School Support
EDN 407	Public Libraries

EDN 450	School Facilities Authority
EDN 500	School Community Services
EDN 600	Charter Schools
EDN 612	Charter Schools Commission and Administration
EDN 700	Early Learning

**Department of the Education
Operating Budget**

			Act 164/2023 FY 2024	Act 164/2023 FY 2025	FY 2024 Adjustments	FY 2025 Adjustments	Total FY 2024	Total FY 2025
Funding Sources:	Positions	Perm	19,702.75	19,720.25		6.00	19,702.75	19,726.25
		Temp	2,007.50	2,007.50		-	2,007.50	2,007.50
	General Funds	\$	2,124,901,834	2,049,077,753		111,566,265	2,124,901,834	2,160,644,018
		Perm	23.00	23.00		-	23.00	23.00
		Temp	-	-		-	-	-
	Special Funds	\$	56,821,328	56,845,366		-	56,821,328	56,845,366
		Perm	720.50	720.50		-	720.50	720.50
		Temp	136.50	136.50		-	136.50	136.50
	Federal Funds	\$	262,837,143	262,837,143		-	262,837,143	262,837,143
		Perm	-	-		-	-	-
		Temp	1.00	1.00		-	1.00	1.00
	Other Federal Funds	\$	13,053,793	13,053,793		-	13,053,793	13,053,793
		Perm	-	-		-	-	-
		Temp	-	-		-	-	-
	Private Contributions	\$	150,000	150,000		-	150,000	150,000
		Perm	-	-		-	-	-
		Temp	-	-		-	-	-
	Trust Funds	\$	13,390,000	13,390,000		-	13,390,000	13,390,000
		Perm	-	-		-	-	-
		Temp	-	-		-	-	-
	Interdepartmental Transfers	\$	7,495,605	7,495,605		-	7,495,605	7,495,605
		Perm	27.00	27.00		-	27.00	27.00
		Temp	2.00	2.00		-	2.00	2.00
	Revolving Funds	\$	40,955,838	41,032,734		-	40,955,838	41,032,734
		Perm	20,473.25	20,490.75	-	6.00	20,473.25	20,496.75
		Temp	2,147.00	2,147.00	-	-	2,147.00	2,147.00
Total Requirements		\$	2,519,605,541	2,443,882,394	-	111,566,265	2,519,605,541	2,555,448,659

Highlights: (general funds and FY 25 unless otherwise noted)

1. Adds \$15,000,000 for electricity costs.
2. Adds \$21,000,000 to support operations for the School Food Service Program in support of the federal meal program.
3. Adds \$18,377,674 to fund salary increases for Hawaii public school Educational Assistants and Vice Principals that were agreed to with the Hawaii Government Employees Association (HGEA).
4. Adds \$18,266,346 to fund the bus contracts.
5. Adds \$10,000,000 for Workers Compensation to cover shortfalls to pay for statutorily mandated benefits.
6. Adds \$10,000,000 for Active Shooter Door Locks/Door Blockers.
7. Adds \$8,000,000 for nighttime security.
8. Adds \$3,600,000 for work-based learning for students with severe disabilities.
9. Adds \$2,722,245 for Applied Behavior Analysis (ABA) position salaries to support students who have significant behavioral and/or social-communication deficits.
10. Adds \$1,500,000 to implement long-term mitigation measures for soil contamination at Hawaii Island schools.

**Department of Education
Capital Improvements Budget**

	Act 164/2023 FY 2024	Act 164/2023 FY 2025	FY 2024 Adjustments	FY 2025 Adjustments	Total FY 2024	Total FY 2025
Funding Sources:						
General Funds	91,915,000	60,070,000		-	91,915,000	60,070,000
General Obligation Bonds	309,956,000	66,700,000		130,000,000	309,956,000	196,700,000
Other Federal Funds	102,400,000	144,000,000		-	102,400,000	144,000,000
Total Requirements	504,271,000	270,770,000	-	130,000,000	504,271,000	400,770,000

Highlights: (general obligation bonds and FY 25 unless otherwise noted)

1. Adds \$49,000,000 for Lump Sum - Project Completion, Statewide, for construction management costs, purchase orders, utilities charges, change orders, and all other costs associated with the completion of a project
2. Adds \$45,000,000 for teacher housing.
3. Adds \$26,000,000 for Lump Sum - Compliance, Statewide, to bring the DOE in compliance with the Americans with Disabilities Act, including architectural barrier removal, and gender equity requirements.
4. Adds \$10,000,000 for sewer system replacement at King Kekaulike High School, Maui.

**Department of the Education - Charter Schools
Operating Budget**

			Act 164/2023 FY 2024	Act 164/2023 FY 2025	FY 2024 Adjustments	FY 2025 Adjustments	Total FY 2024	Total FY 2025
Funding Sources:	Positions	Perm	21.12	81.12		-	21.12	81.12
		Temp	-	-		-	-	-
	General Funds	\$	129,223,632	140,305,720		15,709,042	129,223,632	156,014,762
		Perm	6.88	6.88		-	6.88	6.88
		Temp	-	-		-	-	-
	Federal Funds	\$	6,842,000	6,842,000		-	6,842,000	6,842,000
		Perm	28.00	88.00	-	-	28.00	88.00
		Temp	-	-	-	-	-	-
Total Requirements		\$	136,065,632	147,147,720	-	15,709,042	136,065,632	162,856,762

Highlights: (general funds and FY 25 unless otherwise noted)

1. Adds \$12,463,882 for Charter Schools (EDN 600) to equalize the per pupil funding based on the Department of Education's FY 25 operating budget and projected enrollment.
2. Adds \$1,605,000 to cover salary increases for Educational Assistants and Vice Principals.
3. Adds \$1,090,160 for Per Pupil Funding for Kulia Academy, a new Charter School.
4. Adds \$550,000 for teacher differentials for eligible Charter Schools.

**Department of Education - Charter Schools
Capital Improvements Budget**

	Act 164/2023 FY 2024	Act 164/2023 FY 2025	FY 2024 Adjustments	FY 2025 Adjustments	Total FY 2024	Total FY 2025
Funding Sources:						
General Funds	275,000	-			275,000	-
General Obligation Bonds	6,290,000	-			6,290,000	-
Total Requirements	6,565,000	-	-	-	6,565,000	-

Highlights: (general obligation bonds and FY 25 unless otherwise noted)

1. None.

**Department of the Education - Public Libraries
Operating Budget**

			Act 164/2023 FY 2024	Act 164/2023 FY 2025	FY 2024 Adjustments	FY 2025 Adjustments	Total FY 2024	Total FY 2025
Funding Sources:	Positions	Perm	566.50	566.50		-	566.50	566.50
		Temp	-	-		-	-	-
	General Funds	\$	43,193,371	45,061,053		800,000	43,193,371	45,861,053
		Perm	-	-		-	-	-
		Temp	-	-		-	-	-
	Special Funds	\$	4,000,000	4,000,000		-	4,000,000	4,000,000
		Perm	-	-		-	-	-
		Temp	-	-		-	-	-
	Federal Funds	\$	1,365,244	1,365,244		634,756	1,365,244	2,000,000
		Perm	566.50	566.50	-	-	566.50	566.50
		Temp	-	-	-	-	-	-
Total Requirements		\$	48,558,615	50,426,297	-	1,434,756	48,558,615	51,861,053

Highlights: (general funds and FY 25 unless otherwise noted)

1. Adds \$550,000 for security services at various libraries.
2. Adds \$125,000 to support set-up of a temporary location in Kāne'ohe, O'ahu and Princeville, Kauai.
3. Adds \$125,000 to support set-up of a temporary location in Makawao, Maui and Lahaina, Maui.
4. Adds \$634,756 in federal funds for an increased grant award amount from the Institute of Museum and Library Services.

**Department of Education - Public Libraries
Capital Improvements Budget**

	Act 164/2023 FY 2024	Act 164/2023 FY 2025	FY 2024 Adjustments	FY 2025 Adjustments	Total FY 2024	Total FY 2025
Funding Sources:						
General Funds	10,000,000	10,000,000		-	10,000,000	10,000,000
General Obligation Bonds	26,000,000	-		10,000,000	26,000,000	10,000,000
Total Requirements	36,000,000	10,000,000	-	10,000,000	36,000,000	20,000,000

Highlights: (general obligation bonds and FY 25 unless otherwise noted)

1. Adds \$10,000,000 for New Waikoloa Public Library, Hawaii

OFFICE OF THE GOVERNOR

Department Summary

Mission Statement

To enhance the effectiveness and efficiency of State programs by providing Executive direction, policy development, program coordination, and planning and budgeting.

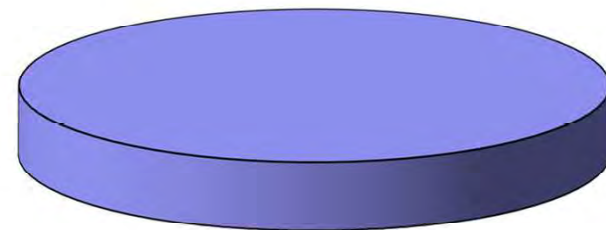
Department Goals

Improving the economic and social well-being of the citizens of Hawaii as measured by standard benchmarks; lead departments in working cooperatively across departmental divisions to deliver public services at the lowest possible costs; and lead the Executive Branch to successfully shepherd bills through the Legislature that reflect priorities of the Governor's administration.

FY 2025 Supplemental Operating Budget Adjustments by Major Program

No operating budget adjustments.

FY 2025 Supplemental Operating Budget



**Office of the Governor,
\$5,426,774 , 100%**

OFFICE OF THE GOVERNOR MAJOR FUNCTIONS

- Restore the public's trust in State government by committing to reforms that increase efficiency, reduce waste, and improve transparency and accountability.
- Communicate the Governor's policies and actions through diverse media.
- Ensure State departments work cooperatively to deliver needed public services to Hawai'i's most vulnerable communities.
- Maximize efforts to expend and pursue additional federal funds to support statewide infrastructure improvements, education, health, and human services programs.
- Develop and maintain intergovernmental relationships by hosting dignitaries and representing Hawai'i at events that advance our State's global reach.
- Recruit outstanding public servants and retain a quality public workforce.
- Settle collective bargaining issues in ways that advance the interests of the people of Hawai'i.
- Ensure responsible management of the State's six-year financial plan to maintain the State's financial health.

MAJOR PROGRAM AREAS

The Office of the Governor has a program in the following major program area:

Government-Wide Support

GOV 100 Office of the Governor

**Office of the Governor
Operating Budget**

			Act 164/2023 FY 2024	Act 164/2023 FY 2025	FY 2024 Adjustments	FY 2025 Adjustments	Total FY 2024	Total FY 2025
Funding Sources:	Positions	Perm	30.00	30.00			30.00	30.00
		Temp	23.00	23.00			23.00	23.00
General Funds		\$	5,341,153	5,426,774			5,341,153	5,426,774
		Perm	30.00	30.00	-	-	30.00	30.00
		Temp	23.00	23.00	-	-	23.00	23.00
Total Requirements		\$	5,341,153	5,426,774	-	-	5,341,153	5,426,774

Highlights: (general funds and FY 25 unless otherwise noted)

1. None.

**Office of the Governor
Capital Improvements Budget**

	Act 164/2023 FY 2024	Act 164/2023 FY 2025	FY 2024 Adjustments	FY 2025 Adjustments	Total FY 2024	Total FY 2025
Funding Sources:						
General Funds					-	-
General Obligation Bonds					-	-
Total Requirements	-	-	-	-	-	-

Highlights: (general obligation bonds and FY 25 unless otherwise noted)

1. None.

DEPARTMENT OF HAWAIIAN HOME LANDS

Department Summary

Mission Statement

To manage the Hawaiian Home Lands Trust (HHLT) effectively and to develop and deliver Hawaiian home lands to native Hawaiians. We will partner with others toward developing self-sufficient and healthy communities.

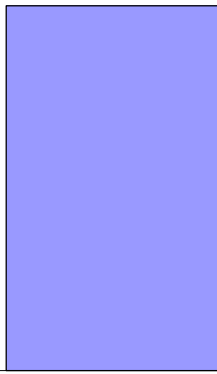
Department Goals

To effectively manage the Hawaiian Home Lands Trust (HHLT) lands, water, and related resources; to develop and deliver lands for award to beneficiaries on an on-going basis; to develop and deliver program services that meet the housing needs of native Hawaiians; to effectively manage the HHLT financial resources; to effectively manage the department's human resources and to establish better relationships with the native Hawaiian community, governmental agencies, homestead communities, and the community at large.

FY 2025 Supplemental Operating Budget Adjustments by Major Program

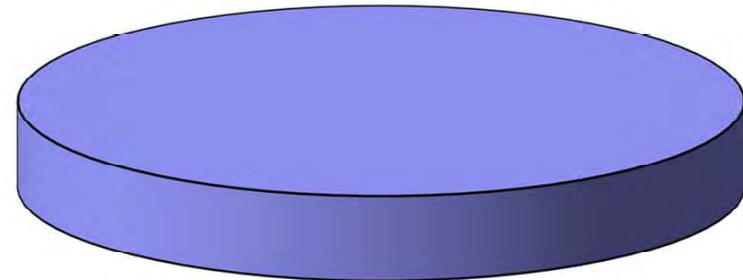
Social Services

\$20,194,533



FY 2025 Supplemental Operating Budget

**Social Services,
\$85,874,403 , 100%**



DEPARTMENT OF HAWAIIAN HOME LANDS MAJOR FUNCTIONS

- Identifying and assessing the needs of beneficiaries of the Hawaiian Homes Commission Act through research and planning; compiling data needed for the development and utilization of Hawaiian Home Lands and other physical resources of the Hawaiian Home Lands Trust; identifying Hawaiian home lands by physical characteristics, land use, and planned use of the lands; and developing and updating regional master plans for designated areas.
- Developing, marketing, disposing of, and managing Hawaiian Home Lands not immediately needed or not suitable for homestead purposes by issuing general leases, revocable permits, licenses, and rights-of-entry to generate income to finance homestead lot development activities.
- Developing Hawaiian Home Lands for homesteading and income-producing purposes by designing and constructing off-site and on-site improvements.
- Developing waiting lists of applicants for homestead leases; awarding homestead leases; providing loans for home building, repair, and replacement and for development of farms and ranches; managing homestead areas on the islands of Oahu, Hawaii, Maui, Molokai, Kauai, and Lanai; and providing for the maintenance, repair, and operation of water systems, roads, and facilities.

MAJOR PROGRAM AREAS

The Department of Hawaiian Home Lands has programs in the following major program areas:

Social Services

- HHL 602 Planning and Development for Hawaiian Homesteads
- HHL 625 Administration and Operating Support

**Department of the Hawaiian Home Lands
Operating Budget**

			Act 164/2023 FY 2024	Act 164/2023 FY 2025	FY 2024 Adjustments	FY 2025 Adjustments	Total FY 2024	Total FY 2025
Funding Sources:	Positions	Perm	200.00	200.00		-	200.00	200.00
		Temp	-	-		-	-	-
	General Funds	\$	26,428,191	26,796,100		20,000,000	26,428,191	46,796,100
		Perm	-	-		-	-	-
		Temp	-	-		-	-	-
	Special Funds	\$	4,824,709	4,824,709		-	4,824,709	4,824,709
		Perm	4.00	4.00		-	4.00	4.00
		Temp	2.00	2.00		6.00	2.00	8.00
	Federal Funds	\$	23,318,527	23,318,527		194,533	23,318,527	23,513,060
		Perm	-	-		-	-	-
		Temp	-	-		-	-	-
	Trust Funds	\$	3,740,534	3,740,534		-	3,740,534	3,740,534
		Perm	-	-		-	-	-
		Temp	-	-		-	-	-
	Revolving Funds	\$	7,000,000	7,000,000		-	7,000,000	7,000,000
		Perm	204.00	204.00	-	-	204.00	204.00
		Temp	2.00	2.00	-	6.00	2.00	8.00
Total Requirements		\$	65,311,961	65,679,870	-	20,194,533	65,311,961	85,874,403

Highlights: (general funds and FY 25 unless otherwise noted)

1. Adds \$20,000,000 for wildfire response, recovery, and prevention measures.
2. Adds 6.00 temporary positions and \$194,533 in federal funds to support the Native American Housing Assistance and Self-Determination Act.

**Department of Hawaiian Home Lands
Capital Improvements Budget**

	Act 164/2023 FY 2024	Act 164/2023 FY 2025	FY 2024 Adjustments	FY 2025 Adjustments	Total FY 2024	Total FY 2025
Funding Sources:						
General Funds	-	-			-	-
General Obligation Bonds	20,000,000	20,000,000		-	20,000,000	20,000,000
Total Requirements	20,000,000	20,000,000	-	-	20,000,000	20,000,000

Highlights: (general obligation bonds and FY 25 unless otherwise noted)

1. None.

DEPARTMENT OF HEALTH

Department Summary

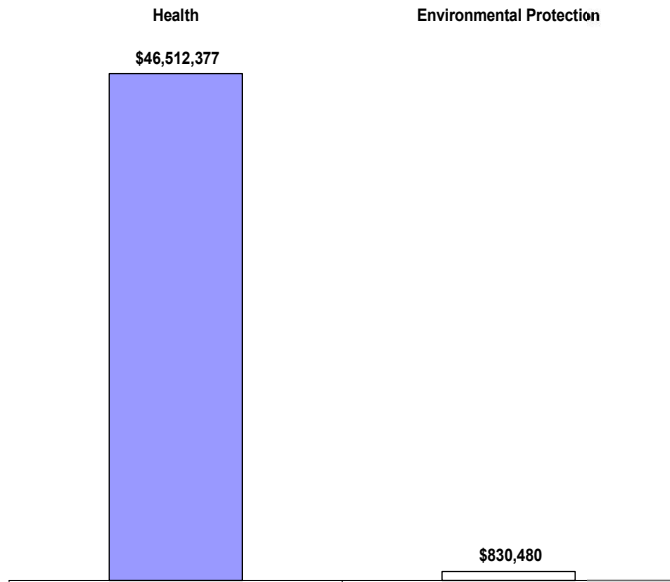
Mission Statement

To administer programs designed to protect, preserve, care for, and improve the physical and mental health of the people of the State.

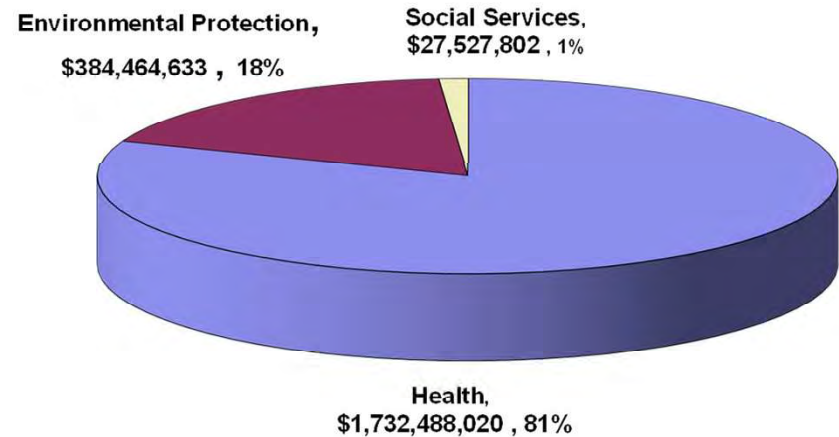
Department Goals

To monitor, protect and enhance the health of all people in Hawaii by providing leadership in assessment, policy development, and assurance to promote health and well-being, to preserve a clean, healthy and natural environment, and to assure basic health care for all.

FY 2025 Supplemental Operating Budget Adjustments by Major Program



FY 2025 Supplemental Operating Budget



DEPARTMENT OF HEALTH MAJOR FUNCTIONS

- Plans, directs and administers statewide programs to protect, preserve and improve the physical, mental and environmental health of Hawaii's residents.
- Administers programs for the prevention, control and treatment of infectious and communicable diseases; coordinates bioterrorism preparedness planning activities and integrating these activities with surveillance and response mechanisms.
- Administers community-based programs that provide and coordinate health intervention services and support for at-risk families, populations and communities who are most likely to experience unhealthy outcomes.
- Provides public health nursing intervention services in the areas of communicable disease, disaster outbreaks care coordination, follow-up and monitoring for at-risk populations and nursing supervision, oversight and intervention in the public schools.
- Plans, coordinates and provides statewide mental health services which include treatment, consultative and preventive components for individuals; also plans, coordinates and implements statewide services relative to alcohol and drug abuse.
- Provides services and support to individuals with developmental disabilities or intellectual disabilities and their families to attain quality of life.
- Plans, provides and promotes health services to mothers, children and youth and family planning services. Also provides basic dental treatment services for the control of oral diseases and abnormalities to institutionalized patients at Hawaii State Hospital, Hale Mohalu, Kalaupapa Settlement and through the four Oahu health centers.
- Implements and maintains the statewide programs for air, water, noise, radiation and indoor air pollution control; noise, safe drinking water, solid waste and wastewater management, and programs which protect consumers from unsafe foods, drugs, cosmetics, and medical devices.
- Administers the statewide emergency medical services system.
- Administers a statewide laboratories program which conducts analysis in support of environmental health and communicable disease monitoring and control activities.
- Implements and administers the medical cannabis dispensary and patient registry systems.

MAJOR PROGRAM AREAS

The Department of Health has programs in the following major program areas:

Environmental Protection

HTH 840 Environmental Management
HTH 849 Environmental Health Administration

Health

HTH 100 Communicable Disease and Public Health
Nursing
HTH 131 Disease Outbreak Control
HTH 210 Hawai'i Health Systems Corporation –
Corporate Office
HTH 211 Kahuku Hospital
HTH 212 Hawai'i Health Systems Corporation –
Regions
HTH 213 Ali'i Community Care
HTH 214 Maui Health System, a KFH, LLC
HTH 215 Hawai'i Health Systems Corporation –
O'ahu Region
HTH 420 Adult Mental Health – Outpatient
HTH 430 Adult Mental Health – Inpatient
HTH 440 Alcohol and Drug Abuse Division
HTH 460 Child and Adolescent Mental Health
HTH 495 Behavioral Health Administration
HTH 501 Developmental Disabilities
HTH 560 Family Health Services
HTH 590 Chronic Disease Prevention and Health
Promotion
HTH 595 Health Resources Administration
HTH 596 Office of Medical Cannabis Control and
Regulation
HTH 610 Environmental Health Services

HTH 710 State Laboratory Services
HTH 720 Health Care Assurance
HTH 730 Emergency Medical Services and Injury
Prevention System
HTH 760 Health Status Monitoring
HTH 905 Developmental Disabilities Council
HTH 906 State Health Planning and Development
Agency
HTH 907 General Administration
HTH 908 Office of Language Access

Social Services

HTH 520 Disability and Communications Access
Board
HTH 904 Executive Office on Aging

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**Department of the Health
Operating Budget**

			Act 164/2023 FY 2024	Act 164/2023 FY 2025	FY 2024 Adjustments	FY 2025 Adjustments	Total FY 2024	Total FY 2025
Funding Sources:	Positions	Perm	2,458.62	2,462.62		21.50	2,458.62	2,484.12
		Temp	189.50	189.50		(11.50)	189.50	178.00
	General Funds	\$	542,045,218	565,500,389		58,477,572	542,045,218	623,977,961
		Perm	153.35	156.35		2.15	153.35	158.50
		Temp	16.00	16.00		1.00	16.00	17.00
	Special Funds	\$	214,588,013	215,364,247		3,179,205	214,588,013	218,543,452
		Perm	192.55	192.55		5.20	192.55	197.75
		Temp	78.90	78.90		(1.80)	78.90	77.10
	Federal Funds	\$	88,546,653	115,102,504		(13,044,578)	88,546,653	102,057,926
		Perm	85.20	85.20		1.40	85.20	86.60
		Temp	110.85	110.85		(3.20)	110.85	107.65
	Other Federal Funds	\$	53,493,952	96,698,217		(1,626,677)	53,493,952	95,071,540
		Perm	11.00	11.00		-	11.00	11.00
		Temp	3.00	3.00		-	3.00	3.00
	Interdepartmental Transfers	\$	7,686,306	7,708,172		101,558	7,686,306	7,809,730
		Perm	54.00	54.00		0.25	54.00	54.25
		Temp	-	-		-	-	-
	Revolving Funds	\$	263,144,144	263,320,472		23,277	263,144,144	263,343,749
		Perm	2,954.72	2,961.72	-	30.50	2,954.72	2,992.22
		Temp	398.25	398.25	-	(15.50)	398.25	382.75
Total Requirements		\$	1,169,504,286	1,263,694,001	-	47,110,357	1,169,504,286	1,310,804,358

Highlights: (general funds and FY 25 unless otherwise noted)

1. Adds \$20,000,000 for contracts for psychiatric in-patient services for Hawai'i State Hospital.
2. Adds \$13,000,000 for contracts for locum tenens (temporary placement) services for Hawai'i State Hospital.
3. Adds \$10,800,000 for purchase of service contracts for Child and Adolescent Mental Health Services Division.
4. Adds \$6,657,400 for behavioral health crisis center and supportive housing services for Adult Mental Health Division.
5. Adds \$4,962,487 for early intervention services for Family Health Services Division.
6. Adds \$2,512,751 for collective bargaining increases for emergency medical services for the Counties of Maui, Kaua'i, and Hawai'i.
7. Adds 1.00 permanent FTE, 1.00 temporary FTE and \$2,220,328 in special funds to implement and maintain a statewide multi-media information campaign related to cannabis use and misuse for the Office of Medical Cannabis Control and Regulation.

**Department of Health
Capital Improvements Budget**

	Act 164/2023 FY 2024	Act 164/2023 FY 2025	FY 2024 Adjustments	FY 2025 Adjustments	Total FY 2024	Total FY 2025
Funding Sources:						
General Funds	1,000,000	1,000,000		-	1,000,000	1,000,000
General Obligation Bonds	26,859,000	112,163,000		(80,130,000)	26,859,000	32,033,000
Federal Funds	55,044,000	58,611,000		-	55,044,000	58,611,000
Total Requirements	82,903,000	171,774,000	-	(80,130,000)	82,903,000	91,644,000

Highlights: (general obligation bonds and FY 25 unless otherwise noted)

1. Reduces \$100,000,000 for Kinau Hale, Mental Health Crisis Unit and Other Related Improvements, O'ahu
2. Adds \$9,960,000 for Kamauleule, Replace Air Handler Units, Exhaust Fans and Related Improvements, O'ahu.
3. Adds \$4,200,000 for Hawai'i State Hospital, Bed Expansion for Guensberg & Bishop Buildings, O'ahu.
4. Adds \$2,750,000 for Kalaupapa Settlement, Municipal Solid Waste Landfill Cover & Related Improvements, Moloka'i.
5. Adds \$2,000,000 for Kamauleule, Biosafety Level 3 Laboratory, O'ahu.

**Department of the Health - Hawaii Health Systems Corporation
Operating Budget**

			Act 164/2023 FY 2024	Act 164/2023 FY 2025	FY 2024 Adjustments	FY 2025 Adjustments	Total FY 2024	Total FY 2025
Funding Sources:	Positions	Perm	-	-		-	-	-
		Temp	-	-		-	-	-
General Funds		\$	204,275,303	185,458,303		232,500	204,275,303	185,690,803
		Perm	2,835.25	2,835.25		-	2,835.25	2,835.25
		Temp	-	-		-	-	-
Special Funds		\$	633,633,022	647,985,294		-	633,633,022	647,985,294
		Perm	2,835.25	2,835.25	-	-	2,835.25	2,835.25
		Temp	-	-	-	-	-	-
Total Requirements		\$	837,908,325	833,443,597	-	232,500	837,908,325	833,676,097

Highlights: (general funds and FY 25 unless otherwise noted)

1. Adds \$232,500 for general fund subsidy increase for Kahuku Medical Center.

**Department of Hawaii Health Systems Corporation
Capital Improvements Budget**

	Act 164/2023 FY 2024	Act 164/2023 FY 2025	FY 2024 Adjustments	FY 2025 Adjustments	Total FY 2024	Total FY 2025
Funding Sources:						
General Funds	74,300,000	29,500,000		-	74,300,000	29,500,000
General Obligation Bonds	55,647,000	14,000,000		27,000,000	55,647,000	41,000,000
Total Requirements	129,947,000	43,500,000	-	27,000,000	129,947,000	70,500,000

Highlights: (general obligation bonds and FY 25 unless otherwise noted)

1. Adds \$25,500,000 for various projects for the Hawai'i Health Systems Corporation, Statewide.
2. Adds \$1,500,000 for various projects for the Kahuku Medical Center, O'ahu.

DEPARTMENT OF HUMAN RESOURCES DEVELOPMENT

Department Summary

Mission Statement

To provide timely and responsive leadership, resources, and services to fully support the State in the recruitment, management, and retention of a high-performing workforce.

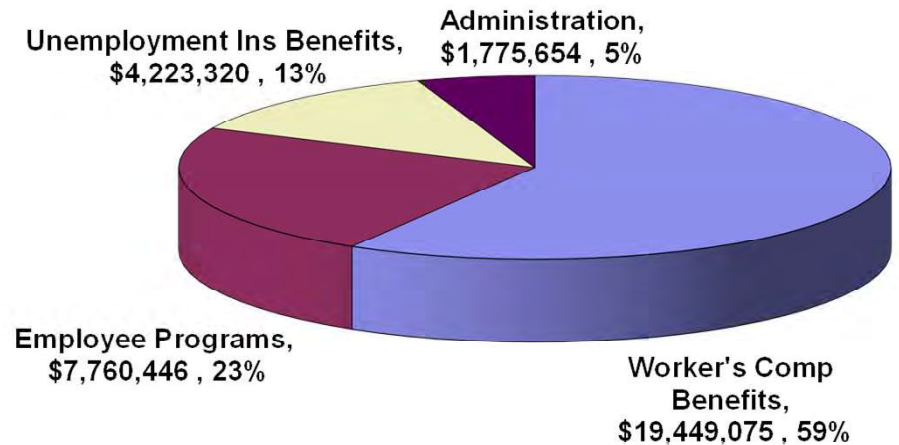
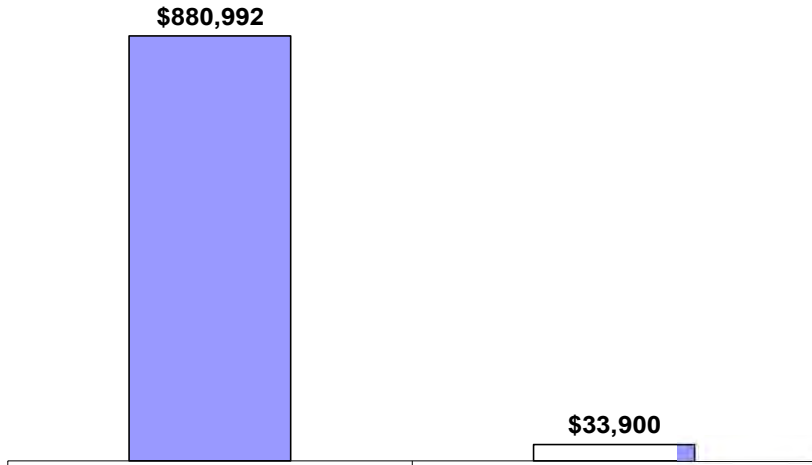
Department Goals

To maximize employee productivity and performance toward excellence in the department; increase the effectiveness and efficiency of the State's Human Resources system to maximize productivity and performance toward excellence; and promote proactive State Workforce Planning.

**FY 2025 Supplemental Operating Budget
Adjustments by Major Program**

**FY 2025 Supplemental
Operating Budget**

Employee Programs Worker's Comp Benefits



DEPARTMENT OF HUMAN RESOURCES DEVELOPMENT MAJOR FUNCTIONS

- Administers the State human resources program, provides administrative support services to statutorily and executively assigned commissions and boards, and represents the State on other commissions and committees.
- Plans, organizes, directs, and coordinates the various activities of the State human resources program in employee training and development, recruitment, examination, position classification, pay administration, workers' compensation payments, and labor relations within the scope of laws, rules, and established policies.
- Develops and administers classification and compensation system(s) for civil service positions including the establishment and maintenance of classes and their experience and training requirements; the pricing of classes; and the assignment of positions to classes, bargaining units and other administrative units.
- Establishes and maintains statewide policies, procedures, programs, and services that provide guidance and support to the line departments of the Executive Branch with regard to employee relations, employee benefits programs; reports on the workforce composition and employment trends; and statewide employee development programs.
- Plans and administers statewide (except for DOE, UH and HHSC) workers' compensation program, claims management, Return to Work Priority Program, and a safety and accident prevention program.
- Conducts statewide staffing and consultative advisory services, including human resources research and development projects to forecast, plan for and effectuate effective staffing strategies before staffing issues become acute or impact public services; implements strategies to attract and retain employees by competitively filling positions, and develops and administers a statewide recruitment program.

MAJOR PROGRAM AREAS

The Department of Human Resources Development has a program in the following major program area:

Government-Wide Support

HRD 102 Work Force Attraction, Selection, Classification, and Effectiveness

HRD 191

Supporting Services - Human Resources Development

**Department of the Human Resources Development
Operating Budget**

			Act 164/2023 FY 2024	Act 164/2023 FY 2025	FY 2024 Adjustments	FY 2025 Adjustments	Total FY 2024	Total FY 2025
Funding Sources:	Positions	Perm	94.00	94.00		4.00	94.00	98.00
		Temp	-	-		-	-	-
	General Funds	\$	28,269,622	26,390,623		939,892	28,269,622	27,330,515
		Perm	-	-		-	-	-
		Temp	-	-		-	-	-
	Special Funds	\$	700,000	700,000		-	700,000	700,000
		Perm	2.00	2.00		-	2.00	2.00
		Temp	-	-		-	-	-
	Interdepartmental Transfers	\$	5,173,326	5,177,980		-	5,173,326	5,177,980
		Perm	96.00	96.00	-	4.00	96.00	100.00
		Temp	-	-	-	-	-	-
Total Requirements		\$	34,142,948	32,268,603	-	939,892	34,142,948	33,208,495

Highlights: (general funds and FY 25 unless otherwise noted)

1. Adds 5.00 permanent positions and \$730,080 for state employee/intern recruitment, job fairs, and multi-media public outreach by the Employee Staffing Division for the Work Force Attraction, Selection, Classification, and Effectiveness Program.
2. Adds 1.00 permanent position and \$71,016 for administration of statewide pre-tax employee benefits, telework program guidelines, and benefits program research by the Employee Assistance Office for the Work Force Attraction, Selection, Classification, and Effectiveness Program.
3. Adds \$79,896 for full-year funding for 2.00 Human Resources Specialists for the Classification Branch for the Work Force Attraction, Selection, Classification, and Effectiveness Program.

**Department of Human Resources Development
Capital Improvements Budget**

	Act 164/2023 FY 2024	Act 164/2023 FY 2025	FY 2024 Adjustments	FY 2025 Adjustments	Total FY 2024	Total FY 2025
Funding Sources:						
General Funds					-	-
General Obligation Bonds					-	-
Total Requirements	-	-	-	-	-	-

Highlights: (general obligation bonds and FY 25 unless otherwise noted)

1. None.

DEPARTMENT OF HUMAN SERVICES

Department Summary

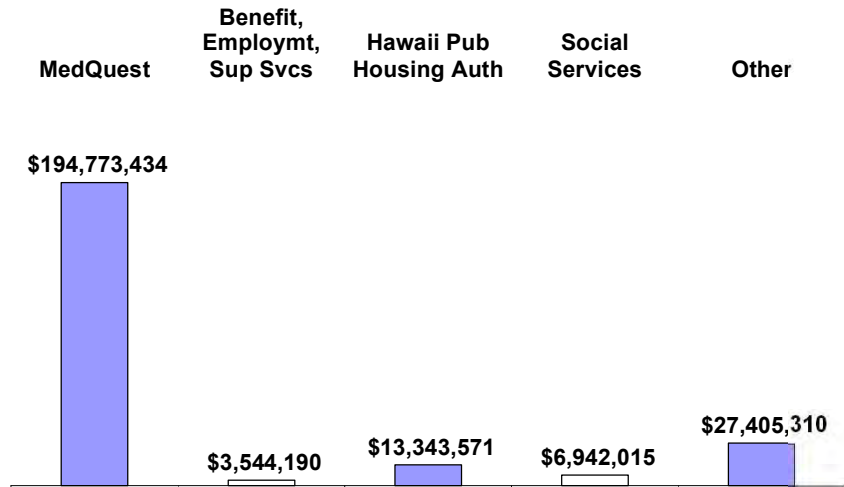
Mission Statement

To provide timely, efficient, and effective programs, services and benefits for the purpose of achieving the outcome of empowering Hawaii's most vulnerable people; and to expand their capacity for self-sufficiency, self-determination, independence, healthy choices, quality of life, and personal dignity.

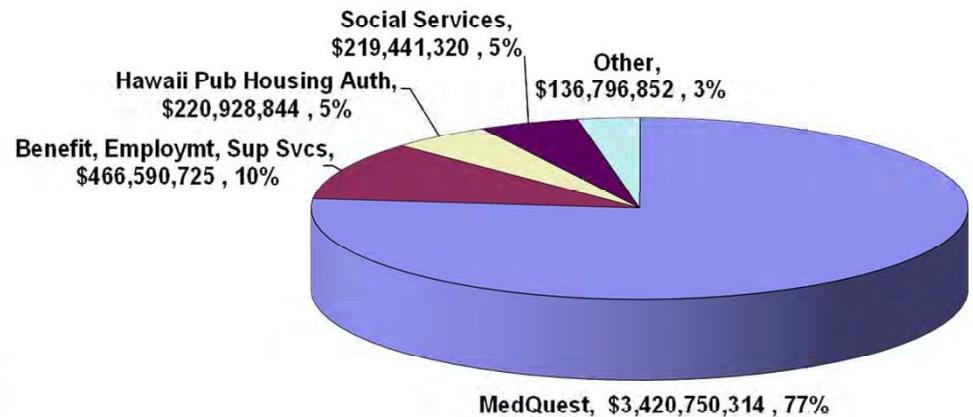
Department Goals

Through a multi-generational approach, align programs, services and benefits to provide recipients with access to an array of needed services; modernize the service delivery model through business process transformation and sharing of critical information internally and externally to improve outcomes of individuals and communities in which they live; improve individual and departmental outcomes through data driven decisions; leverage and invest in technology to increase operational efficiency and reduce administrative burden; and strengthen public-private partnerships to develop a modern integrated health and human services delivery system.

FY 2025 Supplemental Operating Budget Adjustments by Major Program



FY 2025 Supplemental Operating Budget



DEPARTMENT OF HUMAN SERVICES MAJOR FUNCTIONS

- Provides employment-related services, childcare services, and economic assistance to eligible families and individuals.
- Provides medical assistance programs to eligible families and individuals.
- Provides child welfare and adult protective and community services to eligible families and individuals.
- Administers programs of vocational rehabilitation, independent living rehabilitation, services for the blind, and disability determination.
- Provides a continuum of prevention, rehabilitation, and treatment services and programs for at-risk youth.
- Serves as a catalyst to provide Hawaii residents with affordable housing and shelter.

MAJOR PROGRAM AREAS

The Department of Human Services has programs in the following major program areas:

Employment		HMS 236	Case Management for Self-Sufficiency	HMS 605	Community-Based Residential and Medicaid Facility Support
HMS 802	Vocational Rehabilitation				
		HMS 237	Employment and Training		
Social Services		HMS 238	Disability Determination	HMS 777	Office on Homelessness and Housing Solutions
HMS 202	Aged, Blind and Disabled Payments	HMS 301	Child Protective Services		General Support for Social Services
HMS 204	General Assistance Payments	HMS 302	General Support for Child Care	HMS 901	General Support for Health Care Payments
HMS 206	Federal Assistance Payments	HMS 303	Child Protective Services Payments	HMS 902	General Support for Self-Sufficiency Services
HMS 211	Cash Support for Families-Self-Sufficiency	HMS 305	Cash Support for Child Care	HMS 903	General Administration (DHS)
HMS 220	Rental Housing Services	HMS 401	Health Care Payments		
HMS 222	Rental Assistance Services	HMS 501	In-Community Youth Programs		
HMS 224	Homeless Services	HMS 503	Hawaii Youth Correctional Facility (HYCF)	Individual Rights	
HMS 229	Hawaii Public Housing Authority Administration	HMS 601	Adult Protective and Community Services	HMS 888	Commission on the Status of Women

**Department of the Human Services
Operating Budget**

			Act 164/2023 FY 2024	Act 164/2023 FY 2025	FY 2024 Adjustments	FY 2025 Adjustments	Total FY 2024	Total FY 2025
Funding Sources:	Positions	Perm	1,240.73	1,240.73		8.00	1,240.73	1,248.73
		Temp	15.50	15.50		(1.00)	15.50	14.50
	General Funds	\$	1,440,535,123	1,475,717,885		23,178,227	1,440,535,123	1,498,896,112
		Perm	1.56	1.56		0.31	1.56	1.87
		Temp	-	-		-	-	-
	Special Funds	\$	7,048,451	7,055,397		5,049,458	7,048,451	12,104,855
		Perm	993.46	993.46		7.44	993.46	1,000.90
		Temp	56.50	56.50		3.00	56.50	59.50
	Federal Funds	\$	2,695,782,214	2,695,478,208		217,356,961	2,695,782,214	2,912,835,169
		Perm	-	-		-	-	-
		Temp	-	-		-	-	-
	Other Federal Funds	\$	18,460,916	18,460,916		299,275	18,460,916	18,760,191
		Perm	-	-		-	-	-
		Temp	-	-		-	-	-
	Private Contributions	\$	10,000	10,000		-	10,000	10,000
		Perm	-	-		-	-	-
		Temp	-	-		-	-	-
	Interdepartmental Transfers	\$	7,169,481	7,169,481		-	7,169,481	7,169,481
		Perm	77.00	77.00		(4.00)	77.00	73.00
		Temp	17.00	17.00		2.00	17.00	19.00
	Revolving Funds	\$	14,523,842	14,607,648		124,599	14,523,842	14,732,247
		Perm	2,312.75	2,312.75	-	11.75	2,312.75	2,324.50
		Temp	89.00	89.00	-	4.00	89.00	93.00
Total Requirements		\$	4,183,530,027	4,218,499,535	-	246,008,520	4,183,530,027	4,464,508,055

Highlights: (general funds and FY 25 unless otherwise noted)

1. Adds 6.00 federal fund temporary positions, \$13,370,000 in general funds, and \$12,751,554 in federal funds for emergency management related to the Maui wildfires.
2. Transfers \$6,000,000 from Cash Support for Child Care to General Support for Self-Sufficiency Services to facilitate the use of Temporary Assistance for Needy Families funds for Preschool Open Doors subsidy payments.
3. Increases the Spouse and Child Abuse Special Fund ceiling by \$5,000,000 for Child Protective Services to fund operations and services necessary to comply with the Family First Prevention Services Act.
4. Adds \$1,320,000 for Homeless Services to provide increased support for homeless services contracts.
5. Adds \$1,000,000 for In-Community Youth Programs to support youth mental health services.
6. Adds \$288,177 in general funds and \$255,500 in federal funds for General Support for Self-Sufficiency Services for increased costs to maintain and operate the new Benefits Eligibility Solution system.
7. Adds \$490,000 for Case Management for Self-Sufficiency to provide second-year funding for lease costs at the Pohulani processing center.

**Department of Human Services
Capital Improvements Budget**

	Act 164/2023 FY 2024	Act 164/2023 FY 2025	FY 2024 Adjustments	FY 2025 Adjustments	Total FY 2024	Total FY 2025
Funding Sources:						
General Funds	5,895,000	5,800,000		-	5,895,000	5,800,000
General Obligation Bonds	17,850,000	5,000,000		54,311,000	17,850,000	59,311,000
Federal Funds	-	-		20,000,000	-	20,000,000
Total Requirements	23,745,000	10,800,000	-	74,311,000	23,745,000	85,111,000

Highlights: (general obligation bonds and FY 25 unless otherwise noted)

1. Adds \$20,000,000 in general obligation bond funds and \$20,000,000 in federal funds for Information Technology Modernization for the Comprehensive Child Welfare Information System, Statewide.
2. Adds \$22,000,000 for School Street, Development of Elderly Housing, O'ahu
3. Adds \$10,000,000 for Hawai'i Public Housing Authority Lump Sum, Site and Building Improvements, Health and Safety Improvements, Statewide.
4. Adds \$1,628,000 for the Kawaiiloa Youth and Family Wellness Center Replace Emergency Generators and Other Improvements, O'ahu.
5. Adds \$683,000 for the Kawaiiloa Youth and Family Wellness Center Air Conditioning Systems Replacement and Related Improvements, O'ahu.

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

Department Summary

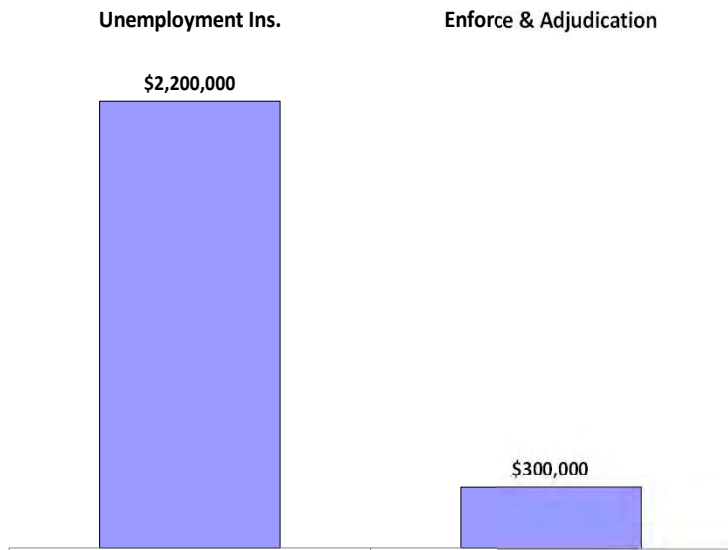
Mission Statement

To increase the economic security, physical and economic well-being and productivity of workers and ensure the growth and development of industry.

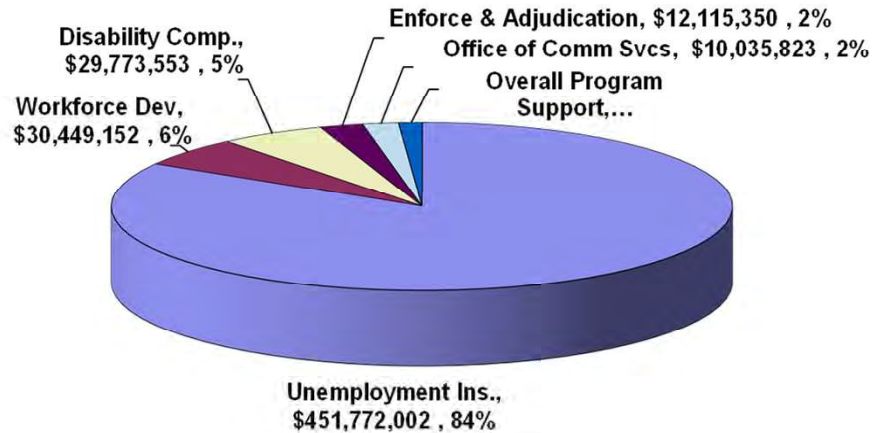
Department Goals

To promote access to employment and assess the needs and skills of the workforce; to alleviate the economic hardship of workers during periods of disability or temporary unemployment; to protect the employment rights of workers and assure a safe and healthy workplace; to develop, deliver and coordinate information to meet labor market supply and demand; and to promote the harmonious working relationship between business, labor, educators, and government agencies.

FY 2025 Supplemental Operating Budget Adjustments by Major Program



FY 2025 Supplemental Operating Budget



DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS MAJOR FUNCTIONS

- Administers federal and State programs designed to improve the economic security, occupational safety and health, working conditions, and productivity of workers, and maintain favorable labor-management relationships throughout the State.
- Administers comprehensive employment and training services to both job seekers and employers through a system of employment offices located statewide.
- Administers the State Unemployment Insurance program. Ensures that fair hearings before impartial appeals referees are provided to employers and claimants with respect to determinations made by the department regarding unemployment insurance benefits, disaster unemployment insurance, and other security decisions.
- Administers and enforces the State's occupational safety and health laws.
- Administers all activities pertinent to the management of the Workers' Compensation, Temporary Disability Insurance, and Prepaid Health Care laws and programs.
- Administers and enforces State labor laws dealing with wages and other compensation, hours, child labor, family leave, and related rules and regulations.

MAJOR PROGRAM AREAS

The Department of Labor and Industrial Relations has programs in the following major program areas:

Employment

LBR 111 Workforce Development
LBR 143 Hawaii Occupational Safety and Health Program
LBR 152 Wage Standards Program
LBR 153 Hawaii Civil Rights Commission
LBR 161 Hawaii Labor Relations Board
LBR 171 Unemployment Insurance Program

LBR 183 Disability Compensation Program
LBR 812 Labor and Industrial Relations Appeals Board
LBR 902 General Administration
LBR 903 Office of Community Services

**Department of the Labor and Industrial Relations
Operating Budget**

			Act 164/2023 FY 2024	Act 164/2023 FY 2025	FY 2024 Adjustments	FY 2025 Adjustments	Total FY 2024	Total FY 2025
Funding Sources:	Positions	Perm	194.73	194.73		-	194.73	194.73
		Temp	14.96	14.96		-	14.96	14.96
	General Funds	\$	67,138,283	26,686,049		-	67,138,283	26,686,049
		Perm	-	-		-	-	-
		Temp	-	-		-	-	-
	Special Funds	\$	7,743,402	7,743,402		300,000	7,743,402	8,043,402
		Perm	263.70	263.70		-	263.70	263.70
		Temp	38.00	38.00		-	38.00	38.00
	Federal Funds	\$	38,067,000	38,067,000		2,400,000	38,067,000	40,467,000
		Perm	53.07	53.07		-	53.07	53.07
		Temp	6.54	6.54		-	6.54	6.54
	Other Federal Funds	\$	6,636,941	6,636,941		(200,000)	6,636,941	6,436,941
		Perm	11.00	11.00		-	11.00	11.00
		Temp	5.00	5.00		-	5.00	5.00
	Trust Funds	\$	415,615,992	365,550,515		-	415,615,992	365,550,515
		Perm	-	-		-	-	-
		Temp	-	-		-	-	-
	Interdepartmental Transfers	\$	2,891,173	2,891,173		-	2,891,173	2,891,173
		Perm	19.00	19.00		-	19.00	19.00
		Temp	-	-		-	-	-
	Revolving Funds	\$	2,693,796	2,694,163		-	2,693,796	2,694,163
		Perm	541.50	541.50	-	-	541.50	541.50
		Temp	64.50	64.50	-	-	64.50	64.50
Total Requirements		\$	540,786,587	450,269,243	-	2,500,000	540,786,587	452,769,243

Highlights: (general funds and FY 25 unless otherwise noted)

1. Adds \$2,200,000 for net increase in appropriation ceiling for federal and other federal funds to align with anticipated federal awards in Workforce Development and Unemployment Insurance programs.
2. Adds \$300,000 to establish special fund appropriation ceiling in Wage Standards program for Labor Law Enforcement Special Fund.

**Department of Labor and Industrial Relations
Capital Improvements Budget**

	Act 164/2023 FY 2024	Act 164/2023 FY 2025	FY 2024 Adjustments	FY 2025 Adjustments	Total FY 2024	Total FY 2025
Funding Sources:						
General Funds					-	-
General Obligation Bonds	20,000,000	-			20,000,000	-
Total Requirements	20,000,000	-	-	-	20,000,000	-

Highlights: (general obligation bonds and FY 25 unless otherwise noted)

1. None

DEPARTMENT OF LAND AND NATURAL RESOURCES

Department Summary

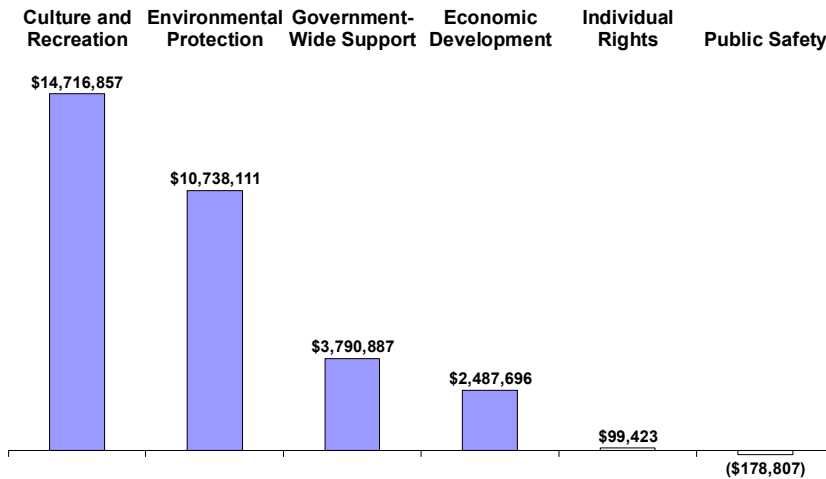
Mission Statement

To enhance, protect, conserve, and manage Hawaii's unique and limited natural, cultural and historic resources held in public trust for current and future generations for the people of Hawaii nei, and its visitors, in partnership with others in the public and private sectors.

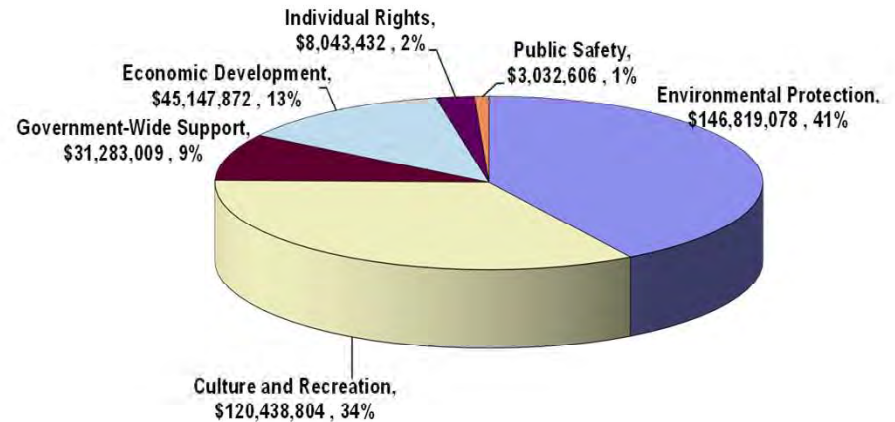
Department Goals

To seek, develop and implement cost-effective strategies for the long-term sustainable management, maintenance, protection and utilization of existing and potential, ocean, land, natural and cultural resources of the State of Hawaii in an integrated manner and in partnership with others from the public and private sectors. Additionally, prevent the establishment of invasive species detrimental to native habitats, while promoting responsible use, understanding, and respect for Hawaii's resources.

FY 2025 Supplemental Operating Budget Adjustments by Major Program



FY 2025 Supplemental Operating Budget



DEPARTMENT OF LAND AND NATURAL RESOURCES MAJOR FUNCTIONS

- Implements programs to conserve, protect, develop, and utilize the State's natural and cultural resources.
- Preserves and enhances native and indigenous fish and other aquatic species and their habitats for residents and visitors.
- Promotes the safe and responsible use of Hawaii's natural resources through firm, fair and effective law enforcement.
- Provides accurate, timely and permanent system of registering and recording land title and related documents and maps.
- Manages the conservation, protection, planning, and utilization of the State's water resources for social, economic, and environmental requirements.
- Provides safe and enjoyable recreation opportunities.
- Develops and maintains a comprehensive program of historic preservation to promote the use and conservation of historical and cultural sites.
- Collects and disseminates data relating to natural resources. Partners with public and private agencies to maximize funding leverage.

MAJOR PROGRAM AREAS

The Department of Land and Natural Resources has programs in the following major program areas:

Economic Development

- LNR 141 Water and Land Development
- LNR 172 Forestry-Resource Management and Development

Environmental Protection

- LNR 401 Ecosystem Protection, Restoration, and Fisheries Management
- LNR 402 Native Resources and Fire Protection Program
- LNR 404 Water Resources
- LNR 405 Conservation and Resources Enforcement
- LNR 407 Natural Area Reserves and Watershed Management
- LNR 906 LNR-Natural and Physical Environment
- LNR 907 Aha Moku Advisory Committee
- LNR 908 Kaho'olawe Island Reserve Commission
- LNR 909 Mauna Kea Stewardship and Oversight Authority

Culture and Recreation

- LNR 801 Ocean-Based Recreation
- LNR 802 Historic Preservation
- LNR 804 Forest and Outdoor Recreation
- LNR 806 Parks Administration and Operation

Public Safety

- LNR 810 Prevention of Natural Disasters

Individual Rights

- LNR 111 Conveyances and Recordings

Government Wide Support

- LNR 101 Public Lands Management
- LNR 102 Legacy Land Conservation Program

**Department of Land and Natural Resources
Operating Budget**

			Act 164/2023 FY 2024	Act 164/2023 FY 2025	FY 2024 Adjustments	FY 2025 Adjustments	Total FY 2024	Total FY 2025
Funding Sources:	Positions	Perm	719.25	744.25		3.00	719.25	747.25
		Temp	26.50	26.50		-	26.50	26.50
	General Funds	\$	168,046,621	109,708,744		25,796,350	168,046,621	135,505,094
		Perm	285.00	285.00		-	285.00	285.00
		Temp	5.25	5.25		-	5.25	5.25
	Special Funds	\$	117,995,590	117,036,997		8,333,776	117,995,590	125,370,773
		Perm	47.75	47.75		-	47.75	47.75
		Temp	1.75	1.75		-	1.75	1.75
	Federal Funds	\$	16,928,516	15,871,485		1,098,759	16,928,516	16,970,244
		Perm	6.00	6.00		-	6.00	6.00
		Temp	8.50	8.50		-	8.50	8.50
	Other Federal Funds	\$	48,762,982	7,939,485		60,096,930	48,762,982	68,036,415
		Perm	-	-		-	-	-
		Temp	-	-		-	-	-
	Trust Funds	\$	305,954	305,954		-	305,954	305,954
		Perm	-	-		-	-	-
		Temp	7.00	7.00		-	7.00	7.00
	Interdepartmental Transfers	\$	1,686,056	1,686,056		-	1,686,056	1,686,056
		Perm	3.00	3.00		-	3.00	3.00
		Temp	-	-		-	-	-
	Revolving Funds	\$	1,039,082	945,466		-	1,039,082	945,466
		Perm	1,061.00	1,086.00	-	3.00	1,061.00	1,089.00
		Temp	49.00	49.00	-	-	49.00	49.00
Total Requirements		\$	354,764,801	253,494,187	-	95,325,815	354,764,801	348,820,002

Highlights: (general funds and FY 25 unless otherwise noted)

1. Adds \$7,425,000 for fire pre-suppression, response, and post-fire restoration activities.
2. Adds \$10,000,000 for fire and emergency response equipment.
3. Adds \$2,400,000 in special funds to increase the expenditure ceilings for the Sport Fish Special Fund and Ocean Stewardship Special Fund.
4. Adds \$500,000 for invasive ant research and control to be performed by the Hawaii Ant Lab.
5. Adds \$7,500,000 for forest and resource management improvements.
6. Adds \$2,000,000 in special funds for equipment and motor vehicles to support State Parks.
7. Adds 3.00 permanent positions and \$154,000 to support the Hawaii Climate Change Mitigation and Adaptation Commission.

**Department of Land and Natural Resources
Capital Improvements Budget**

	Act 164/2023 FY 2024	Act 164/2023 FY 2025	FY 2024 Adjustments	FY 2025 Adjustments	Total FY 2024	Total FY 2025
Funding Sources:						
General Funds	26,135,000	13,650,000		-	26,135,000	13,650,000
Special Funds	2,000,000	2,000,000		500,000	2,000,000	2,500,000
General Obligation Bonds	45,860,000	4,000,000		32,425,000	45,860,000	36,425,000
GO Bonds Reimbursable	8,000,000	-		-	8,000,000	-
Federal Funds	501,000	601,000		-	501,000	601,000
Total Requirements	82,496,000	20,251,000	-	32,925,000	82,496,000	53,176,000

Highlights: (general obligation bonds and FY 25 unless otherwise noted)

1. Adds \$15,000,000 for renovations, repairs and maintenance, and improvements at State Parks, Statewide.
2. Adds \$2,360,000 for West Maui and Upcountry fire prevention, erosion control, and fire suppression dip tanks on Maui.
3. Adds \$700,000 for Shangri La Breakwater Removal, Oahu.
4. Adds \$6,100,000 for Demolition and Removal of Existing Improvements (Uncle Billy's), Hilo, Hawaii.
5. Adds \$8,000,000 for Kawaihae North Small Boat Harbor, Hawaii.

DEPARTMENT OF LAW ENFORCEMENT

Department Summary

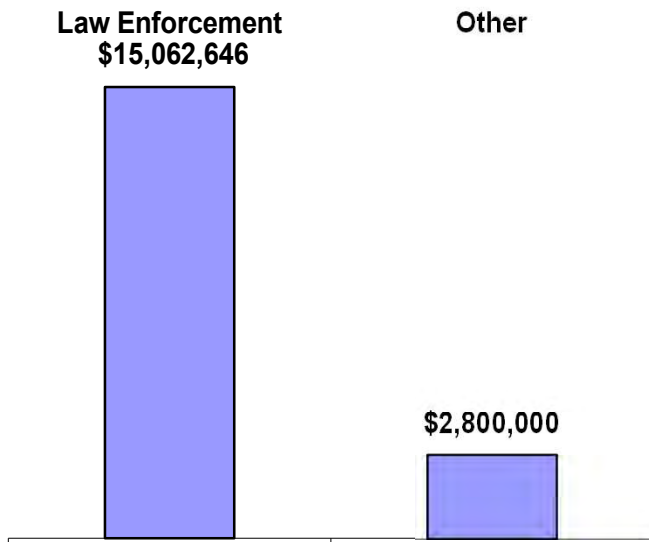
Mission Statement

To stand for safety with respect for all by engaging in just, transparent, unbiased and responsive Law Enforcement, to do so with the spirit of Aloha and dignity and in collaboration with the community; and maintain and build trust and respect as the guardian of constitutional and human rights.

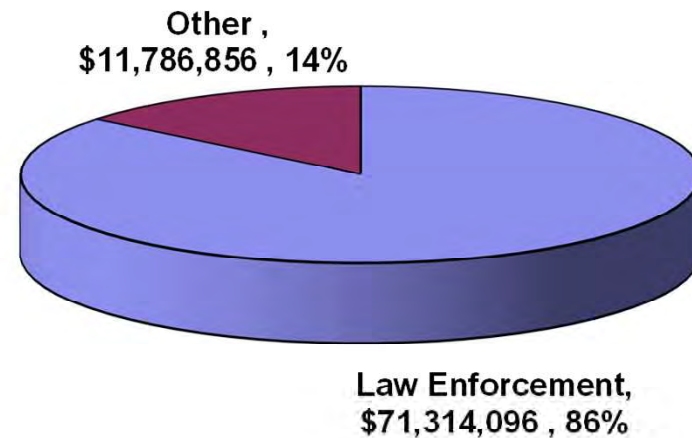
Department Goals

To protect the individual and property from injury and loss caused by criminal actions by providing and coordinating services, facilities, and legislation to preserve the peace; enforce specific laws, rules, and regulations to prevent and control crime; prevent and deter crimes; and serve the legal process.

FY 2025 Supplemental Operating Budget Adjustments by Major Program



FY 2025 Supplemental Operating Budget



DEPARTMENT OF LAW ENFORCEMENT MAJOR FUNCTIONS

- Centralizes the State law enforcement functions to enhance public safety, improve decision making, promote accountability, streamline communication, decrease costs, reduce duplication of efforts, and provide uniform training and standards.
- Enforces Hawaii's Uniform Controlled Substance Act and the investigation and apprehension of violators of prohibited acts under provisions of Chapter 329 and Part IV of Chapter 712, HRS, and Chapter 200 through 202, Hawaii Administrative Rules Title 23.
- Preserves public peace, prevents crime, and protects the rights of persons and property as the primary law enforcement entity under the provisions of Chapter 353C-2(1), Hawaii Revised Statutes.
- Conducts criminal investigations of all violations of the Hawaii Revised Statutes committed by employees of the department and/or against property of the department.
- Develops, oversees, coordinates, directs, implements, and leads a comprehensive and integrated Homeland Security program for the State of Hawaii, in partnership with organizational federal, State, county and private sector stakeholders.
- Administers, through subordinate staff offices, administrative systems, services and operations in and for the department pertaining to general program planning, programming and evaluation, program budgeting, capital improvements, fiscal accounting and auditing, payroll, procurement and contracting, human resources, information technology, Office of the Inspector General, special programs, and other relevant functions consistent with sound administrative practices and applicable Federal, State, and departmental laws, rules and regulations.
- Administers statewide law enforcement programs that protect the public as well as safeguard State property and facilities; and enforces laws, rules, and regulations to prevent and control crime.
- Develops, oversees, coordinates, directs, implements, and leads a comprehensive and integrated Homeland Security program for the State of Hawaii, in partnership with organizational federal, State, county and private sector stakeholders.

MAJOR PROGRAM AREAS

The Department of Law Enforcement has programs in the following major program areas:

Public Safety

Law Enforcement

LAW 502 Narcotics Enforcement Division
LAW 503 Sheriff
LAW 504 Criminal Investigation Division
LAW 505 Law Enforcement Training Division

Other

LAW 900 General Administration
LAW 901 Office of Homeland Security

NOTE: Act 278, SLH 2022, established the Department of Law Enforcement, consolidated law enforcement services from various departments, and provided restructuring of the Department of Public Safety to the Department of Corrections and Rehabilitation.

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**Department of Law Enforcement
Operating Budget**

			Act 164/2023 FY 2024	Act 164/2023 FY 2025	FY 2024 Adjustments	FY 2025 Adjustments	Total FY 2024	Total FY 2025
Funding Sources:	Positions	Perm	415.00	415.00		-	415.00	415.00
		Temp	8.50	8.50		-	8.50	8.50
	General Funds	\$	72,977,198	41,499,479		4,500,250	72,977,198	45,999,729
		Perm	1.00	1.00		-	1.00	1.00
		Temp	-	-		-	-	-
	Special Funds	\$	-	-		-	-	-
		Perm	3.00	3.00		1.00	3.00	4.00
		Temp	5.00	5.00		(1.00)	5.00	4.00
	Federal Funds	\$	854,446	1,744,085		3,956,927	854,446	5,701,012
		Perm	-	-		-	-	-
		Temp	1.00	1.00		-	1.00	1.00
	Other Federal Funds	\$	769,998	1,545,246		9,405,469	769,998	10,950,715
		Perm	102.00	102.00		-	102.00	102.00
		Temp	5.00	5.00		-	5.00	5.00
	Interdepartmental Transfers	\$	12,720,283.00	19,445,428.00		-	12,720,283	19,445,428
		Perm	8.00	8.00		-	8.00	8.00
		Temp	-	-		-	-	-
	Revolving Funds	\$	497,320	1,004,068		-	497,320	1,004,068
		Perm	529.00	529.00	-	1.00	529.00	530.00
		Temp	19.50	19.50	-	(1.00)	19.50	18.50
Total Requirements		\$	87,819,245	65,238,306	-	17,862,646	87,819,245	83,100,952

Highlights: (general funds and FY 25 unless otherwise noted)

1. Adds \$13,362,396 to increase federal fund and other federal fund appropriation ceilings to reflect federal awards anticipated to be transferred from the Department of Defense.
2. Adds \$1,500,000 for training equipment and supplies, including firearms and ammunitions.
3. Adds \$200,250 for outergear protective equipment for Deputy Sheriffs.
4. Adds \$200,000 to continue Illegal Firework Task Force.
5. Adds \$2,600,000 for security guard services and security cameras monitoring at the State Capitol.

**Department of Law Enforcement
Capital Improvements Budget**

	Act 164/2023 FY 2024	Act 164/2023 FY 2025	FY 2024 Adjustments	FY 2025 Adjustments	Total FY 2024	Total FY 2025
Funding Sources:						
General Funds					-	-
General Obligation Bonds	-	-			-	-
Total Requirements	-	-	-	-	-	-

Highlights: (general obligation bonds and FY 25 unless otherwise noted)

1. None

OFFICE OF THE LIEUTENANT GOVERNOR

Department Summary

Mission Statement

To enhance the efficiency and effectiveness of State programs by providing leadership and executive management and by developing policies and priorities to give program direction.

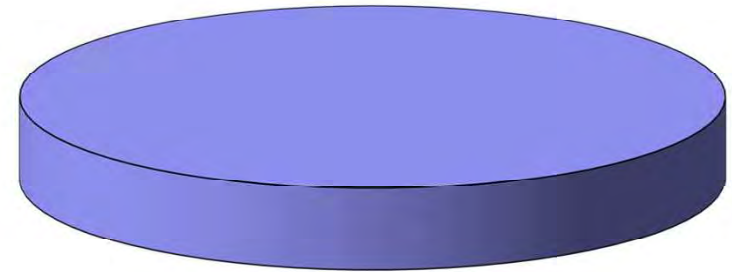
Department Goals

To provide effective leadership and executive management, and to protect the public's interest by ensuring that government processes are open.

FY 2025 Supplemental Operating Budget Adjustments by Major Program

No operating budget adjustments.

FY 2025 Supplemental Operating Budget



**Office of the Lieutenant Governor,
\$2,665,231 , 100%**

OFFICE OF THE LIEUTENANT GOVERNOR MAJOR FUNCTIONS

- Exercises the executive powers whenever the Governor is absent from the State or is unable to discharge the powers and duties of the office.
- Serves as the Secretary of State for intergovernmental relations.
- Performs duties and undertakes projects assigned by the Governor.
- Delegation of authority by the Governor under HRS 26-1(d) to lead the state's broadband expansion efforts and the initiative for universal access to preschool.
- HRS 574-5 Name Changes.
- HRS 26-1(a) Apostilles and sale of official publications.

MAJOR PROGRAM AREAS

The Office of the Lieutenant Governor has a program in the following major program area:

Government-Wide Support

LTG 100 Office of the Lieutenant Governor

**Office of the Lieutenant Governor
Operating Budget**

			Act 164/2023 FY 2024	Act 164/2023 FY 2025	FY 2024 Adjustments	FY 2025 Adjustments	Total FY 2024	Total FY 2025
Funding Sources:	Positions	Perm	17.00	17.00			17.00	17.00
		Temp	-	-			-	-
	General Funds	\$	2,319,967	2,365,231			2,319,967	2,365,231
		Perm	-	-			-	-
		Temp	-	-			-	-
	Special Funds	\$	300,000	300,000			300,000	300,000
		Perm	17.00	17.00	-	-	17.00	17.00
		Temp	-	-	-	-	-	-
Total Requirements		\$	2,619,967	2,665,231	-	-	2,619,967	2,665,231

Highlights: (general funds and FY 25 unless otherwise noted)

1. None.

**Office of the Lieutenant Governor
Capital Improvements Budget**

	Act 164/2023 FY 2024	Act 164/2023 FY 2025	FY 2024 Adjustments	FY 2025 Adjustments	Total FY 2024	Total FY 2025
Funding Sources:						
General Funds					-	-
General Obligation Bonds					-	-
Total Requirements	-	-	-	-	-	-

Highlights: (general obligation bonds and FY 25 unless otherwise noted)

1. None.

DEPARTMENT OF PUBLIC SAFETY/CORRECTIONS AND REHABILITATION

Department Summary

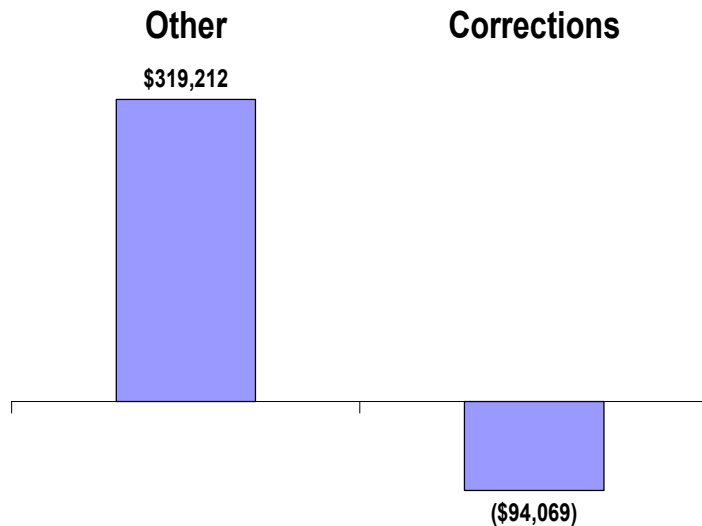
Mission Statement

To uphold justice and public safety by providing correctional and law enforcement services to Hawaii's communities with professionalism, integrity and fairness.

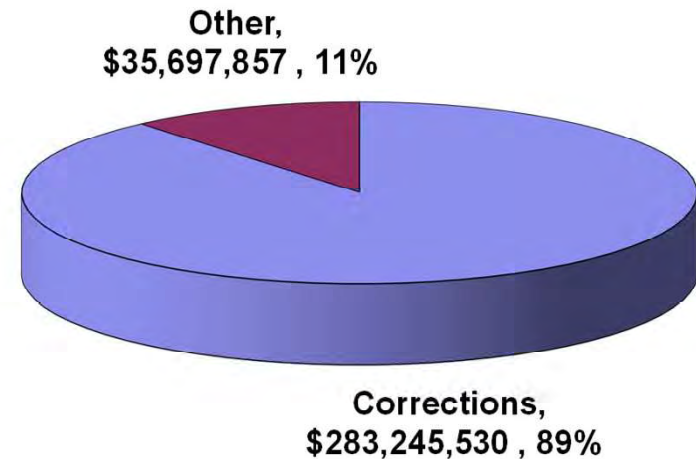
Department Goals

To protect the individual and property from injury and loss caused by criminal actions by providing and coordinating services, facilities, security, and legislation to preserve the peace; to prevent and deter crimes; to detect, apprehend, detain, and rehabilitate criminals; and, where appropriate, to compensate victims of crime.

FY 2025 Supplemental Operating Budget Adjustments by Major Program



FY 2025 Supplemental Operating Budget



DEPARTMENT OF PUBLIC SAFETY/CORRECTIONS AND REHABILITATION MAJOR FUNCTIONS

- Administer various public safety programs that are designed to prevent and deter criminal acts, and to incarcerate and rehabilitate criminal offenders.
- Administer the operations of eight correctional institutions throughout the State for the custody and care of offenders detained or committed by the courts to the department in safe, clean, and humane conditions of confinement.
- Provide a continuum of treatment programs and services to facilitate the reintegration of inmates into the community.
- Administer a correctional industries program which employs inmates in work programs that produce goods and services for government agencies and nonprofit organizations, and affords inmates job training and work experience to enhance their employment prospects when they return to the community.
- Determine minimum terms of imprisonment for convicted felons; grant release of felons from institutions under conditions of parole; and report on petitions for pardon referred by the Governor.
- Administer diversionary programs as well as alternatives to incarceration; conduct bail evaluations; and supervises offenders conditionally released by the courts.
- Administer statewide law enforcement programs that protect the public as well as safeguard State property and facilities; and enforces laws, rules, and regulations to prevent and control crime.
- Regulate the manufacture, distribution, sale, prescription, and dispensing of controlled substances in the State by issuing applications and permits to conduct transactions; and investigates and enforces laws, rules and regulations relative to controlled substances.
- Mitigate the suffering and losses of victims and survivors of certain crimes by providing them with compensation for crime related losses; and compensate private citizens (Good Samaritans) who suffer personal injury or property damage in the course of preventing a crime or apprehending a criminal.

MAJOR PROGRAM AREAS

The Department of Public Safety has programs in the following major program areas:

Public Safety

Corrections

PSD 402	Halawa Correctional Facility
PSD 403	Kulani Correctional Facility
PSD 404	Waiawa Correctional Facility
PSD 405	Hawaii Community Correctional Center
PSD 406	Maui Community Correctional Center
PSD 407	Oahu Community Correctional Center
PSD 408	Kauai Community Correctional Center
PSD 409	Women's Community Correctional Center
PSD 410	Intake Service Centers
PSD 420	Corrections Program Services
PSD 421	Health Care
PSD 422	Hawaii Correctional Industries
PSD 808	Non-State Facilities

Law Enforcement

PSD 502	Narcotics Enforcement
PSD 503	Sheriff

Other

PSD 611	Adult Parole Determinations
PSD 612	Adult Parole Supervision and Counseling
PSD 613	Crime Victim Compensation Commission
PSD 900	General Administration

NOTE: Act 278, SLH 2022, established the Department of Law Enforcement, consolidated law enforcement services from various departments, and provided restructuring of the Department of Public Safety to the Department of Corrections and Rehabilitation. Effective January 1, 2024, the Narcotics Enforcement Division and Sheriff Division transfer to the new department.

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**Department of Public Safety/Corrections and Rehabilitation
Operating Budget**

			Act 164/2023 FY 2024	Act 164/2023 FY 2025	FY 2024 Adjustments	FY 2025 Adjustments	Total FY 2024	Total FY 2025
Funding Sources:	Positions	Perm	2,936.60	2,609.60		-	2,936.60	2,609.60
		Temp	-	-		-	-	-
	General Funds	\$	302,597,771	303,134,846		434,864	302,597,771	303,569,710
		Perm	4.00	4.00		-	4.00	4.00
		Temp	-	-		-	-	-
	Special Funds	\$	2,496,380	2,516,329		-	2,496,380	2,516,329
		Perm	-	-		-	-	-
		Temp	-	-		-	-	-
	Federal Funds	\$	1,345,989	1,045,989		-	1,345,989	1,045,989
		Perm	-	-		-	-	-
		Temp	1.00	1.00		-	1.00	1.00
	Other Federal Funds	\$	1,559,315	859,315		-	1,559,315	859,315
		Perm	-	-		-	-	-
		Temp	3.00	3.00		(3.00)	3.00	-
	County Funds	\$	209,721	209,721		(209,721)	209,721	-
		Perm	-	-		-	-	-
		Temp	-	-		-	-	-
	Trust Funds	\$	75,065	75,065		-	75,065	75,065
		Perm	80.00	-		-	80.00	-
		Temp	-	-		-	-	-
	Interdepartmental Transfers	\$	5,581,581	-		-	5,581,581	-
		Perm	10.00	2.00		-	10.00	2.00
		Temp	42.00	42.00		-	42.00	42.00
	Revolving Funds	\$	11,281,815	10,876,979		-	11,281,815	10,876,979
		Perm	3,030.60	2,615.60		-	3,030.60	2,615.60
		Temp	46.00	46.00		(3.00)	46.00	43.00
Total Requirements		\$	325,147,637	318,718,244		225,143	325,147,637	318,943,387

Highlights: (general funds and FY 25 unless otherwise noted)

1. Adds \$434,864 for various utility shortfalls in Halawa Correctional Facility (HCF), O'ahu Community Correctional Center (OCCC) and Waiawa Correctional Facility (WCF).
2. Trades-off \$3,730,000 in Federal Detention Center inmate housing costs from Non-State Facilities to HCF, Kulani Correctional Facility, WCF, Hawai'i Community Correctional Center, Maui Community Correctional Center, OCCC and Women's Community Correctional Center (WCCC) to cover worker's compensation costs.
3. Trades-off 4.00 full-time equivalent (FTE) Adult Correction Officer (ACO) IV positions and \$319,212 from HCF, OCCC, WCF and WCCC to the Training and Staff Development Office under the General Administration Division.
4. Abolishes 3.00 temporary FTE ACO III positions and \$209,721 in county funds appropriated for the community work lines for MCCC.

**Department of Public Safety/Corrections and Rehabilitation
Capital Improvements Budget**

	Act 164/2023 FY 2024	Act 164/2023 FY 2025	FY 2024 Adjustments	FY 2025 Adjustments	Total FY 2024	Total FY 2025
Funding Sources:						
General Funds	18,000,000	10,500,000		-	18,000,000	10,500,000
GO Bonds Reimbursable	11,000,000	26,000,000		89,500,000	11,000,000	115,500,000
Total Requirements	29,000,000	36,500,000	-	89,500,000	29,000,000	126,000,000

Highlights: (general obligation bonds and FY 25 unless otherwise noted)

1. Adds \$20,000,000 for the Department of Public Safety (PSD)/Department of Corrections and Rehabilitation (DCR) New Kaua'i Community Correctional Center and Community Transitional Center, Kaua'i.
2. Adds \$18,000,000 for the Halawa Correctional Facility Perimeter Security Fence and Related Structural Repairs and Improvements, O'ahu.
3. Adds \$3,500,000 for the Maui Community Correctional Center Perimeter Security Fence and Related Repairs, Maui.
4. Adds \$3,000,000 for PSD/DCR New West Hawai'i Jail and Community Transitional Center, Hawai'i.
5. Changes the project description to include plans for the appropriated \$15,000,000 in general funds for FY 24 and \$7,500,000 in general funds for FY 25 for various lump sum capital improvement projects to provide facility repairs, upgrades, and improvements in compliance with Americans with Disabilities Act and building code standards.
6. Changes the expending agency of \$5,000,000 in FY 24 for Halawa Correctional Facility - Consolidated Healthcare Unit O'ahu from PSD to the Department of Accounting and General Services; and adds \$45,000,000 in FY 25 for the same project.
7. Trades off \$1,500,000 in FY 24 from Women's Community Correctional Center (WCCC) Laundry Expansion and Related Improvements, O'ahu to the WCCC Kitchen Expansion and Related Improvements, O'ahu.

DEPARTMENT OF TAXATION

Department Summary

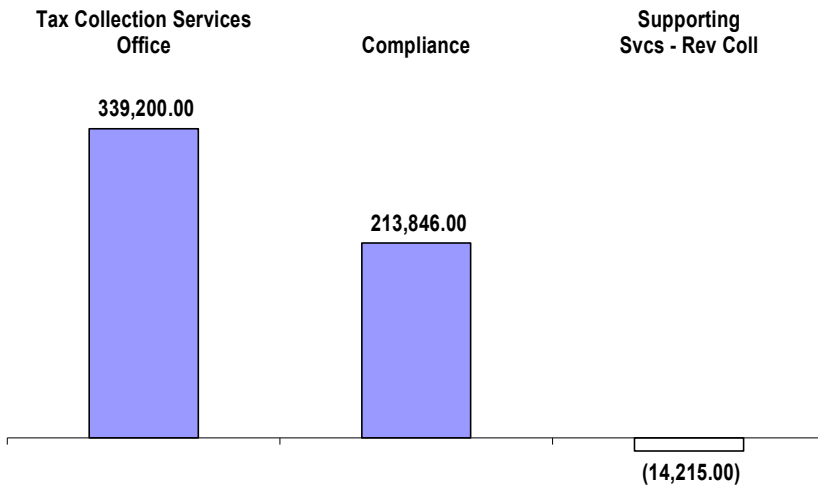
Mission Statement

To administer the tax laws of the State of Hawaii in a consistent, uniform and fair manner.

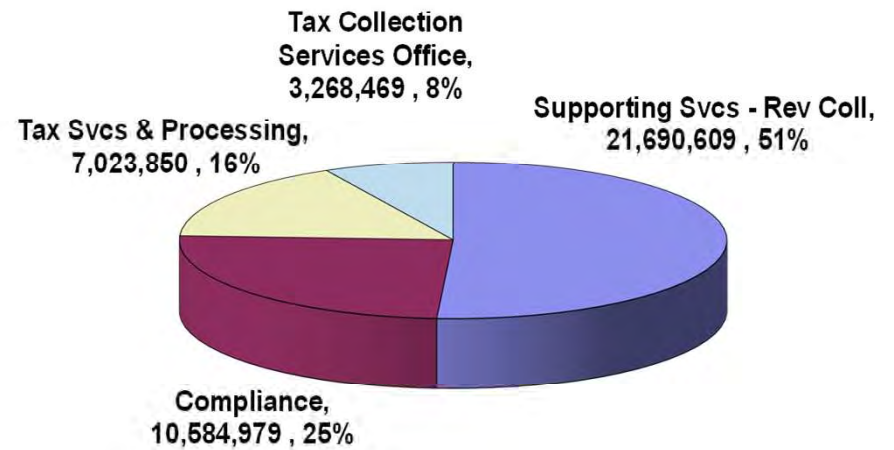
Department Goals

To provide complete customer service; to increase collection capabilities through efficient allocation of resources; to taxpayer filings, provide a more user-friendly interface with the public, and expedite delinquent referrals; to automate tax filings, billings and collections; to expand capacity for research and revenue analysis; and to permit more flexibility in accommodating tax law changes and initiatives to improve tax administration.

FY 2025 Supplemental Operating Budget Adjustments by Major Program



FY 2025 Supplemental Operating Budget



DEPARTMENT OF TAXATION MAJOR FUNCTIONS

- Administers and enforces the tax laws of Hawaii and the collection of taxes and other payments.
- Coordinates a centralized system for receiving and processing of all tax returns, payments, and documents.
- Provides complete customer service, assistance and information on all taxes administered by the department to customers who walk in, call-in, correspond or e-mail.
- Administers a comprehensive and uniform compliance program based on self-assessment and voluntary compliance.
- Conducts audits and investigations of all types of tax returns.
- Conducts and enforces collection of delinquent taxes by appropriate collection procedures.
- Plans, organizes, and coordinates a tax research and tax planning program.
- Provides administrative and research support to the Council on Revenues which prepares revenue estimates for the State on a quarterly basis.

MAJOR PROGRAM AREAS

The Department of Taxation has programs in the following major program area:

Government-Wide Support

TAX 100	Compliance
TAX 103	Tax Collection Services Office
TAX 105	Tax Services and Processing
TAX 107	Supporting Services – Revenue Collection

**Department of Taxation
Operating Budget**

			Act 164/2023 FY 2024	Act 164/2023 FY 2025	FY 2024 Adjustments	FY 2025 Adjustments	Total FY 2024	Total FY 2025
Funding Sources:	Positions	Perm	412.00	415.00		(1.00)	412.00	414.00
		Temp	86.00	86.00		1.00	86.00	87.00
General Funds		\$	41,389,717	38,401,456		538,831	41,389,717	38,940,287
		Perm	-	-		-	-	-
Special Funds		Temp	13.00	13.00		-	13.00	13.00
		\$	3,603,402	3,627,620		-	3,603,402	3,627,620
Total Requirements		Perm	412.00	415.00	-	(1.00)	412.00	414.00
		Temp	99.00	99.00	-	1.00	99.00	100.00
		\$	44,993,119	42,029,076	-	538,831	44,993,119	42,567,907

Highlights: (general funds and FY 25 unless otherwise noted)

1. Adds \$101,970 in other current expenses (OCE) for the Oahu Office Audit Branch to continue subscriptions and memberships to programs and organizations and for travel.
2. Adds \$199,200 in OCE for the Collection Services Office for office supplies, Thomson Reuters Clear database access, travel, and postage.
3. Adds \$50,000 in OCE for the Tax Research and Planning Division to continue subscriptions to programs.
4. Adds \$98,000 in OCE for the Administrative Services Office for cost increases in armored security vehicle services and installation and annual service of security equipment.

**Department of Taxation
Capital Improvements Budget**

	Act 164/2023 FY 2024	Act 164/2023 FY 2025	FY 2024 Adjustments	FY 2025 Adjustments	Total FY 2024	Total FY 2025
Funding Sources:						
General Funds					-	-
General Obligation Bonds					-	-
Total Requirements	-	-	-	-	-	-

Highlights: (general obligation bonds and FY 25 unless otherwise noted)

1. None.

DEPARTMENT OF TRANSPORTATION

Department Summary

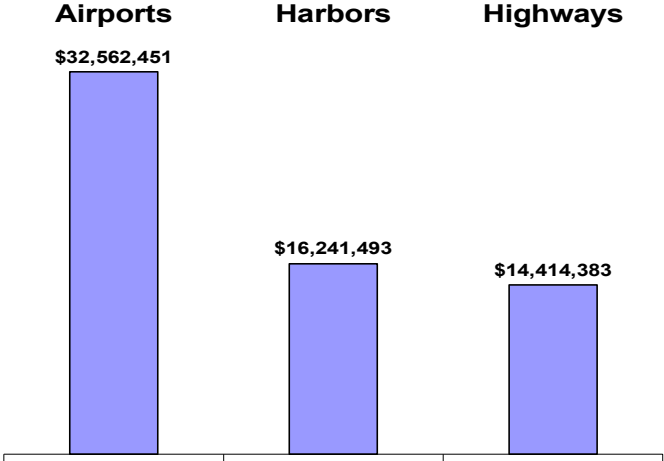
Mission Statement

To provide a safe, efficient, accessible, and sustainable inter-modal transportation system that ensures the mobility of people, goods and services, and enhances and/or preserves economic prosperity and the quality of life.

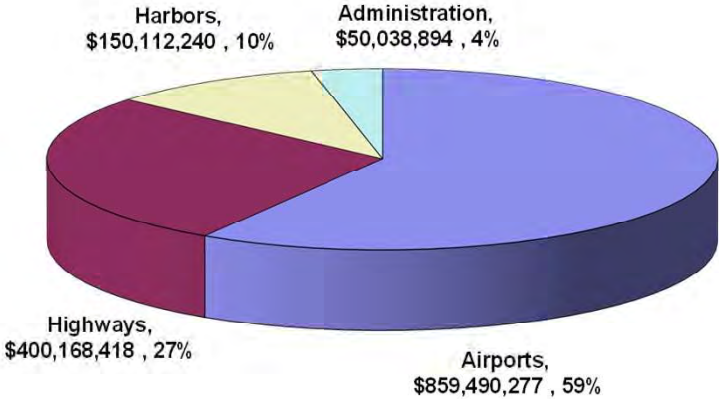
Department Goals

Achieve an integrated multi-modal transportation system through upgrades and expansions to assure mobility and accessibility to support and sustain cargo and passenger operations; ensure the safety and security of the air, land and water transportation systems; advance sustainable transportation system solutions that result in energy efficiency and savings; protect and enhance Hawaii's unique environment and improve the quality of life; support Hawaii's economic vitality; implement a statewide planning process that is comprehensive, cooperative and continuing; and improve the overall financial program through greater efficiency, development, management and oversight of revenue sources.

FY 2025 Supplemental Operating Budget Adjustments by Major Program



FY 2025 Supplemental Operating Budget



DEPARTMENT OF TRANSPORTATION MAJOR FUNCTIONS

- Carries out programs to improve, maintain, and operate transportation facilities of the State.
- Administers the operations of all State Airports to meet all federal and state regulations through equipping, planning, designing, and constructing both new and existing airports and facilities.
- Plans, designs, and supervises the construction and maintenance of the State Highway System. Alters, modifies, or revises such highway system as may be required.
- Administers and maintains the operations of the commercial harbors program of the State government by equipping, regulating, and protecting the State system of ports and related facilities. Plans, develops, acquires, and constructs new and expanding harbors and facilities as well as maintaining and reconstructing existing harbors and facilities.
- Provides for the determination of statewide transportation needs, the continuous survey and inventory of planned assets, and the creation of statewide, inter and multi modal transportation systems network plans.
- Encourages, fosters and assists in the development of aeronautical, water, and land transportation in the State; and provides for the protection and promotion of safety in aeronautics and water transportation.
- Plans, reviews, and implements a comprehensive uniform state highway safety program to comply with applicable federal and state laws.
- Administers driver's license and civil identification programs.
- Serves on the State Highway Safety Council which advises the governor on highway safety; serves on the Aloha Tower Development Corporation board to undertake the redevelopment of the Aloha Tower complex; and cooperates with the Medical Advisory Board which advises the examiner of drivers on medical criteria and vision standards for motor vehicle drivers.

MAJOR PROGRAM AREAS

The Department of Transportation has programs in the following major program areas:

Transportation Facilities and Services

Airports

TRN 102	Daniel K. Inouye International Airport
TRN 104	General Aviation
TRN 111	Hilo International Airport
TRN 114	Ellison Onizuka Kona Int'l Airport at Keahole
TRN 116	Waimea-Kohala Airport
TRN 118	Upolu Airport
TRN 131	Kahului Airport
TRN 133	Hana Airport
TRN 135	Kapalua Airport
TRN 141	Molokai Airport
TRN 143	Kalaupapa Airport
TRN 151	Lanai Airport
TRN 161	Lihue Airport
TRN 163	Port Allen Airport
TRN 195	Airports Administration

Harbors

TRN 301	Honolulu Harbor
TRN 303	Kalaeloa Barbers Point Harbor
TRN 311	Hilo Harbor
TRN 313	Kawaihae Harbor
TRN 331	Kahului Harbor
TRN 333	Hana Harbor
TRN 341	Kaunakakai Harbor
TRN 351	Kaumalapau Harbor
TRN 361	Nawiliwili Harbor
TRN 363	Port Allen Harbor
TRN 395	Harbors Administration

Highways

TRN 501	Oahu Highways
TRN 511	Hawaii Highways
TRN 531	Maui Highways
TRN 561	Kauai Highways
TRN 595	Highways Administration
TRN 597	Highways Safety

Administration

TRN 695	Aloha Tower Development Corporation
TRN 995	General Administration

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**Department of Transportation
Operating Budget**

			Act 164/2023 FY 2024	Act 164/2023 FY 2025	FY 2024 Adjustments	FY 2025 Adjustments	Total FY 2024	Total FY 2025
Funding Sources:	Positions	Perm	-	-	-	-	-	-
		Temp	-	-	-	-	-	-
	General Funds	\$	3,600,000	-	-	5,000,000	3,600,000	5,000,000
		Perm	2,762.20	2,742.20	-	1.00	2,762.20	2,743.20
		Temp	34.00	34.00	-	(1.00)	34.00	33.00
	Special Funds	\$	1,314,860,753	1,351,196,723	-	59,882,935	1,314,860,753	1,411,079,658
		Perm	7.00	7.00	-	-	7.00	7.00
		Temp	1.00	1.00	-	-	1.00	1.00
	Federal Funds	\$	32,787,561	34,687,561	-	6,610,164	32,787,561	41,297,725
		Perm	0.80	0.80	-	-	0.80	0.80
		Temp	-	-	-	-	-	-
	Other Federal Funds	\$	9,611,286	7,714,151	-	(6,024,772)	9,611,286	1,689,379
		Perm	-	-	-	-	-	-
		Temp	-	-	-	-	-	-
	Private Contributions	\$	743,067	743,067	-	-	743,067	743,067
		Perm	2,770.00	2,750.00	-	1.00	2,770.00	2,751.00
		Temp	35.00	35.00	-	(1.00)	35.00	34.00
Total Requirements		\$	1,361,602,667	1,394,341,502	-	65,468,327	1,361,602,667	1,459,809,829

Highlights: (special funds and FY 25 unless otherwise noted)

1. Airports Division- Adds \$13,200,000 for additional security equipment for Daniel K. Inouye International Airport at Honolulu, Kahului Airport, Hilo International Airport, Ellison Onizuka Kona International Airport at Keahole, and Lihue Airport.
2. Harbors Division- Adds \$6,659,493 for various other current expenses for Honolulu Harbor.
3. Highways Division- Adds \$5,000,000 in general funds for stored property and debris removal services.
4. Administration Division- Adds \$2,250,000 for additional expenses for a special deputy attorney general to jointly represent the Department of Transportation and the State in the environmental court litigation concerning climate change (Navahine Lawsuit).
5. Trade off/transfer requests to realign the budget for various programs and necessary operating requirements.
6. Various budget adjustments to reflect anticipated federal and other federal fund awards.

**Department of Transportation
Capital Improvements Budget**

	Act 164/2023 FY 2024	Act 164/2023 FY 2025	FY 2024 Adjustments	FY 2025 Adjustments	Total FY 2024	Total FY 2025
Funding Sources:						
Special Funds	20,335,000	13,456,000		13,603,000	20,335,000	27,059,000
Revenue Bond Funds	1,008,919,000	343,181,000		1,113,051,000	1,008,919,000	1,456,232,000
Federal Funds	347,428,000	185,634,000		879,156,000	347,428,000	1,064,790,000
Private Contributions	20,000	28,000		-	20,000	28,000
Other Funds	65,231,000	157,000		31,706,000	65,231,000	31,863,000
Total Requirements	1,441,933,000	542,456,000	-	2,037,516,000	1,441,933,000	2,579,972,000

Highlights: (revenue bonds and FY 25 unless otherwise noted)

1. Airports Division- Adds \$621,924,000 (\$500,224,000 in revenue bonds and \$121,700,000 in federal funds) for Daniel K. Inouye International Airport, Airport Improvements, Oahu.
2. Airports Division- Adds \$270,435,000 (\$103,751,000 in revenue bonds and \$166,684,000 in federal funds) for Airfield Improvements, Statewide.
3. Harbors Division- Adds \$44,000,000 in revenue bonds for Honolulu Harbor Improvements, Oahu.
4. Harbors Division- Adds \$26,000,000 in revenue bonds for Hilo Harbor Improvements, Hawaii.
5. Highways Division- Adds \$294,300,000 (\$9,000,000 in special funds, \$63,700,000 in revenue bonds, and \$221,600,000 in federal funds) for Highway System Preservation Improvements, Statewide.
6. Highways Division- Adds \$139,774,000 (\$42,586,000 in revenue bonds and \$97,188,000 in federal funds) for Highway Traffic Operational Improvements, Statewide.

UNIVERSITY OF HAWAII

Department Summary

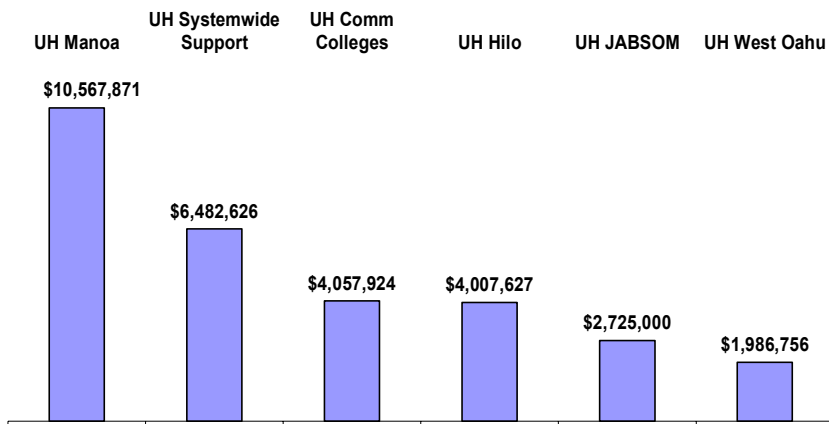
Mission Statement

With a focus on creating a healthy and thriving future for all, the University of Hawai'i provides broad educational opportunity as the higher education destination of choice in the Pacific that nurtures the personal success, leadership capacity and positive engagement of every resident of Hawai'i. It achieves global impact by enriching the fundamental knowledge of humankind through engagement in world-class research, scholarship and service that promotes the welfare and sustainability of Hawai'i's people and environment. Woven through all it does is an appreciation of and commitment to indigenous Hawaiian people, culture, values, and wisdom.

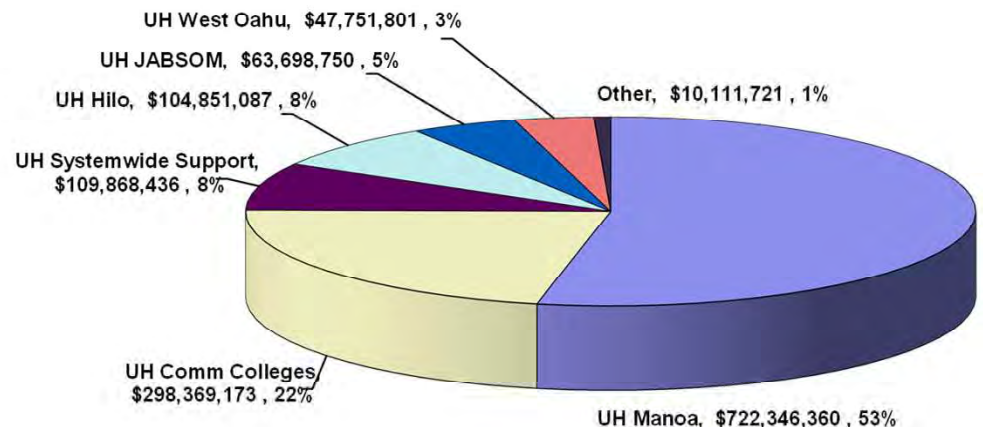
Department Goals

The four main imperatives for the University are: fulfill kuleana to Native Hawaiians and Hawai'i; develop successful students for a better future; meet Hawai'i's workforce needs of today and tomorrow; and diversify Hawai'i's economy through UH innovation and research.

FY 2025 Supplemental Operating Budget Adjustments by Major Program



FY 2025 Supplemental Operating Budget



UNIVERSITY OF HAWAII MAJOR FUNCTIONS

- Provides instruction, research, and public service in the fields of the liberal arts and sciences, agriculture, professional education, medicine, law, health sciences, business administration, engineering sciences and such other branches of higher learning as the Board of Regents prescribes.
- Administers and operates a system of community colleges; coordinates academic programs which include college transfer, general education, vocational, technical, semi-professional, and continuing education programs; coordinates community service programs with the various campuses, community agencies and groups; and coordinates student-related programs & services.
- Operates a summer session which gives variety and flexibility to the instructional programs of the University; provides college-level instruction to students who wish to obtain it during the summer; accommodates teaching institutes, workshops, and special courses with schedules of varying lengths; sponsors lecture series and other cultural events during the summer and supervises overseas study tours offered for credit.
- Provides key personnel in the government policy-making process with timely research, analyses and data concerning governmental and related problems to enable them to make informed decisions among alternative courses of action.
- Participates in intercollegiate athletics programs for men and women; contributes toward the availability of non-academic cultural, social, recreational, and intellectual programs made available to the students, faculty, and community at large; and provides a limited intercollegiate program for a variety of minor sports.

MAJOR PROGRAM AREAS

The University of Hawaii has programs in the following major program areas:

Formal Education

UOH 100	University of Hawai'i, Manoa
UOH 110	University of Hawai'i, John A. Burns School of Medicine
UOH 115	University of Hawai'i Cancer Center
UOH 210	University of Hawai'i, Hilo
UOH 220	Small Business Development
UOH 700	University of Hawai'i, West Oahu
UOH 800	University of Hawai'i, Community Colleges
UOH 900	University of Hawai'i, Systemwide Support

Culture and Recreation

UOH 881	Aquaria
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**University of Hawaii
Operating Budget**

			Act 164/2023 FY 2024	Act 164/2023 FY 2025	FY 2024 Adjustments	FY 2025 Adjustments	Total FY 2024	Total FY 2025
Funding Sources:	Positions	Perm	6,171.42	6,171.42		30.50	6,171.42	6,201.92
		Temp	112.25	112.25		-	112.25	112.25
	General Funds	\$	614,065,558	617,147,992		28,619,784	614,065,558	645,767,776
		Perm	468.25	468.25		4.00	468.25	472.25
		Temp	2.00	2.00		-	2.00	2.00
	Special Funds	\$	560,078,231	561,897,115		1,208,020	560,078,231	563,105,135
		Perm	81.56	81.56		-	81.56	81.56
		Temp	4.00	4.00		-	4.00	4.00
	Federal Funds	\$	13,642,735	13,642,735		-	13,642,735	13,642,735
		Perm	79.00	79.00		-	79.00	79.00
		Temp	-	-		-	-	-
	Revolving Funds	\$	134,348,090	134,481,682		-	134,348,090	134,481,682
		Perm				-	-	-
		Temp				-	-	-
	Other Funds	\$				-	-	-
		Perm	6,800.23	6,800.23	-	34.50	6,800.23	6,834.73
		Temp	118.25	118.25	-	-	118.25	118.25
Total Requirements		\$	1,322,134,614	1,327,169,524	-	29,827,804	1,322,134,614	1,356,997,328

Highlights: (general funds and FY 25 unless otherwise noted)

1. Adds \$17,526,848 to restore funding reductions from Act 88, SLH 2021.
2. Adds \$3,600,000 for athletic subsidies.
3. Adds 5.00 permanent positions and \$506,555 to increase the amount of Extension Agents at the College of Tropical Agriculture and Human Resources
4. Adds 4.00 permanent positions and \$1,208,020 in special funds to comply with campus safety training as established in Act 76, SLH 2023.
5. Adds \$3,700,000 to continue the Hawaii Promise Scholarship program for the Community Colleges.
6. Adds 9.50 permanent positions and \$1,390,853 for a University of Hawaii at Manoa and University of Hawaii West Oahu collaboration to increase nursing
7. Adds 4.00 permanent positions and \$925,000 to expand neighbor island health access and to extend medical professional pathways.
8. Adds 3.00 permanent positions and \$210,000 to expand Counseling Psychology program at the University of Hawaii at Hilo.
9. Adds 6.00 permanent positions and \$510,000 to increase mental health services across all campuses.
10. Adds 3.00 permanent positions and \$250,528 to continue the educational program for incarcerated students at Windward Community College.

**University of Hawaii
Capital Improvements Budget**

	Act 164/2023 FY 2024	Act 164/2023 FY 2025	FY 2024 Adjustments	FY 2025 Adjustments	Total FY 2024	Total FY 2025
Funding Sources:						
General Funds	91,500,000	101,200,000		(101,200,000)	91,500,000	-
Special Funds	-	-		-	-	-
General Obligation Bonds	110,875,000	81,317,000		167,750,000	110,875,000	249,067,000
Total Requirements	202,375,000	182,517,000	-	66,550,000	202,375,000	249,067,000

Highlights: (general obligation bonds and FY 25 unless otherwise noted)

1. Adds \$9,000,000 for Waikiki Aquarium Upgrades, Oahu.
2. Adds \$20,000,000 for System, Renew, Improve, and Modernize, Statewide.
3. Adds \$3,000,000 for Coconut Island, Sewer Line Replacement/Upgrades, Oahu.
4. Adds \$7,300,000 for Hilo, Renew, Improve, and Modernize, Hawaii.
5. Adds \$8,000,000 for UHM, Holmes Hall, Oahu.
6. Adds \$5,000,000 for UH, West Oahu, Renew, Improve, and Modernize, Oahu.
7. Adds \$5,000,000 for UHM, Mini Master Plan Phase 3, Kuykendall Hall, Oahu.
8. Adds \$3,000,000 for UHM, Waikiki Aquarium Seawall Repair, Oahu.
9. Adds \$6,250,000 for JABSOM Kakaako Buildings Roof Replacement, Oahu.
10. Adds a total of \$101,200,000 to convert the means of financing for various projects with general fund appropriations in FY 25 to general obligation bond funds.

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Historical Information

General Fund Revenues, Expenditures and Fund Balance
(in \$ millions)

<u>Fiscal Year</u>	<u>Revenues</u>	<u>Expenditures</u>	<u>Revenues Over Exp.</u>	<u>Fund Balance</u>
2015	6,576.7	6,413.4	163.3	828.1 ^{(1), (2)}
2016	7,081.9	6,882.2	199.7	1,027.8 ^{(1), (2)}
2017	7,351.6	7,485.6	(134.0)	893.8 ⁽¹⁾
2018	7,660.4	7,803.9	(143.5)	750.3 ⁽¹⁾
2019	7,916.6	7,914.8	1.8	752.1 ⁽¹⁾
2020	8,285.1	8,034.5	250.6	1,002.7 ^{(1), (3)}
2021	9,003.0	8,755.8	247.2	1,249.9 ^{(1), (2), (3)}
2022	10,211.5	8,842.4	1,369.1	2,619.0 ^{(1), (2), (3)}
2023	10,192.2	10,632.3	(440.1)	2,178.9 ^{(1), (3)}

Notes:

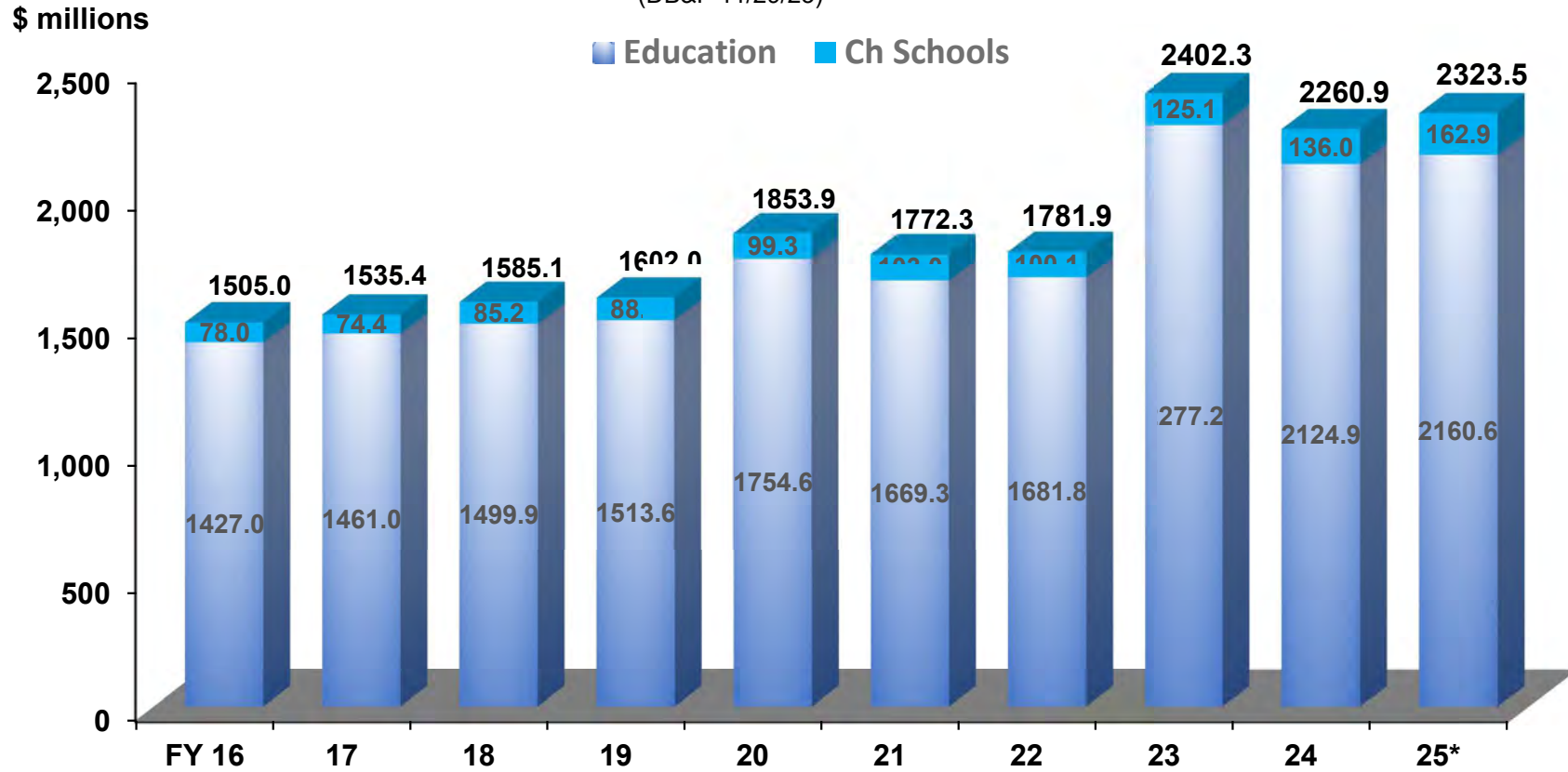
(1) Fiscal year in which the fund balance exceeded 5% of revenues

(2) Fiscal year in which revenues exceeded the preceding fiscal year's revenues by 5%

(3) Due to timing issues and accounting system limitations, certain transactions authorized for a fiscal year were recorded in the following fiscal year by the Department of Accounting and General Services. However, for the purposes of calculating the general fund balances appropriations are reflected in the fiscal year for which the appropriation was authorized.

Department of Education Instruction General Fund Operating Appropriations

(DB&F 11/29/23)



Enrollment (Thousands)**

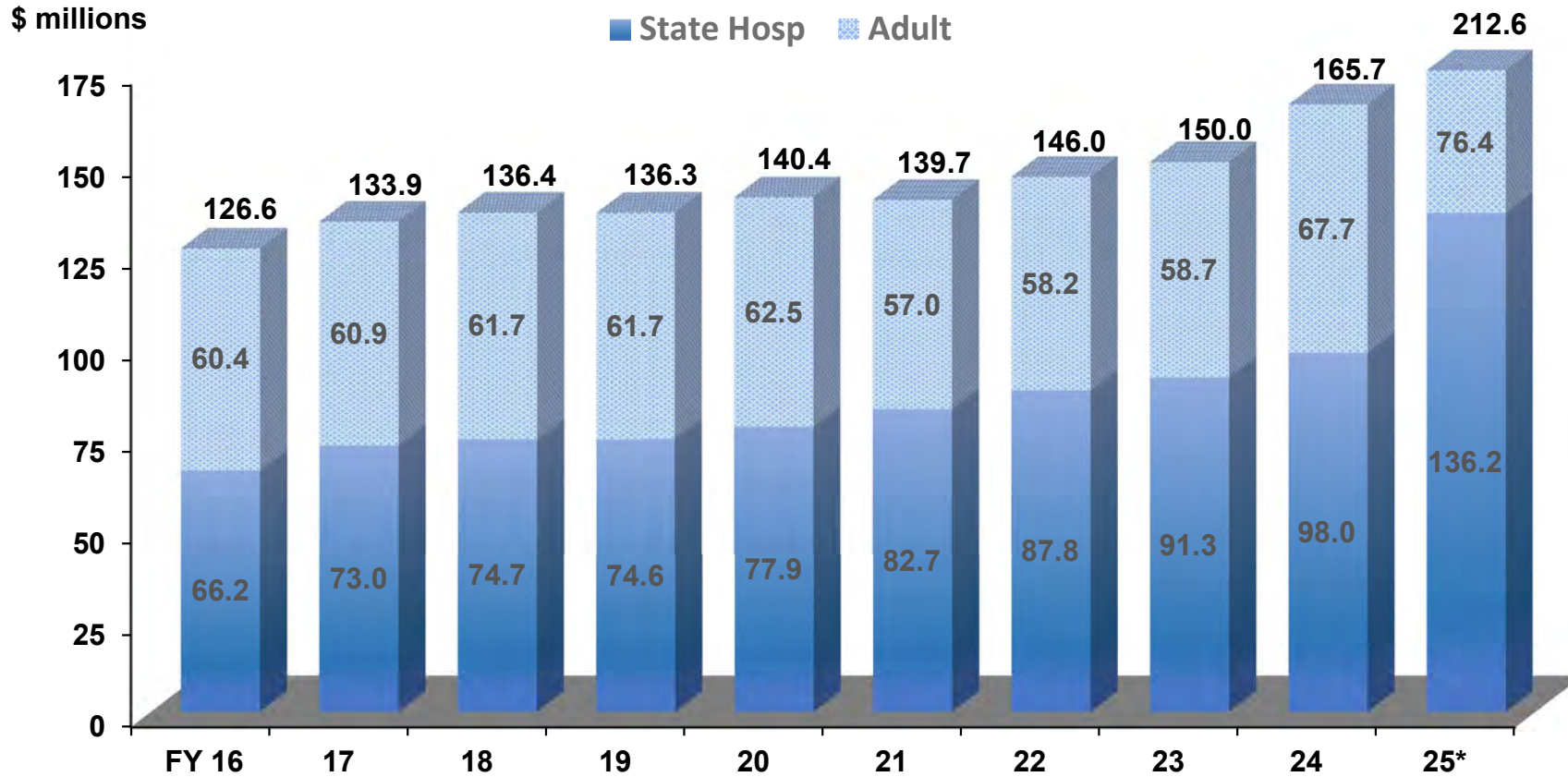
	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25*
Regular	153.5	153.7	151.6	151.3	144.4	141.3	139.7	137.5	137.5	137.5
Special	16.4	16.4	16.4	16.6	16.9	16.5	16.9	17.0	17.0	17.0
Charter	10.5	10.5	11.3	11.7	12.1	12.2	12.2	12.6	12.6	12.6

*FY 25 reflects the Executive Supplemental Budget request

**FY 25 reflects projected enrollment

Adult Mental Health General Fund Appropriations

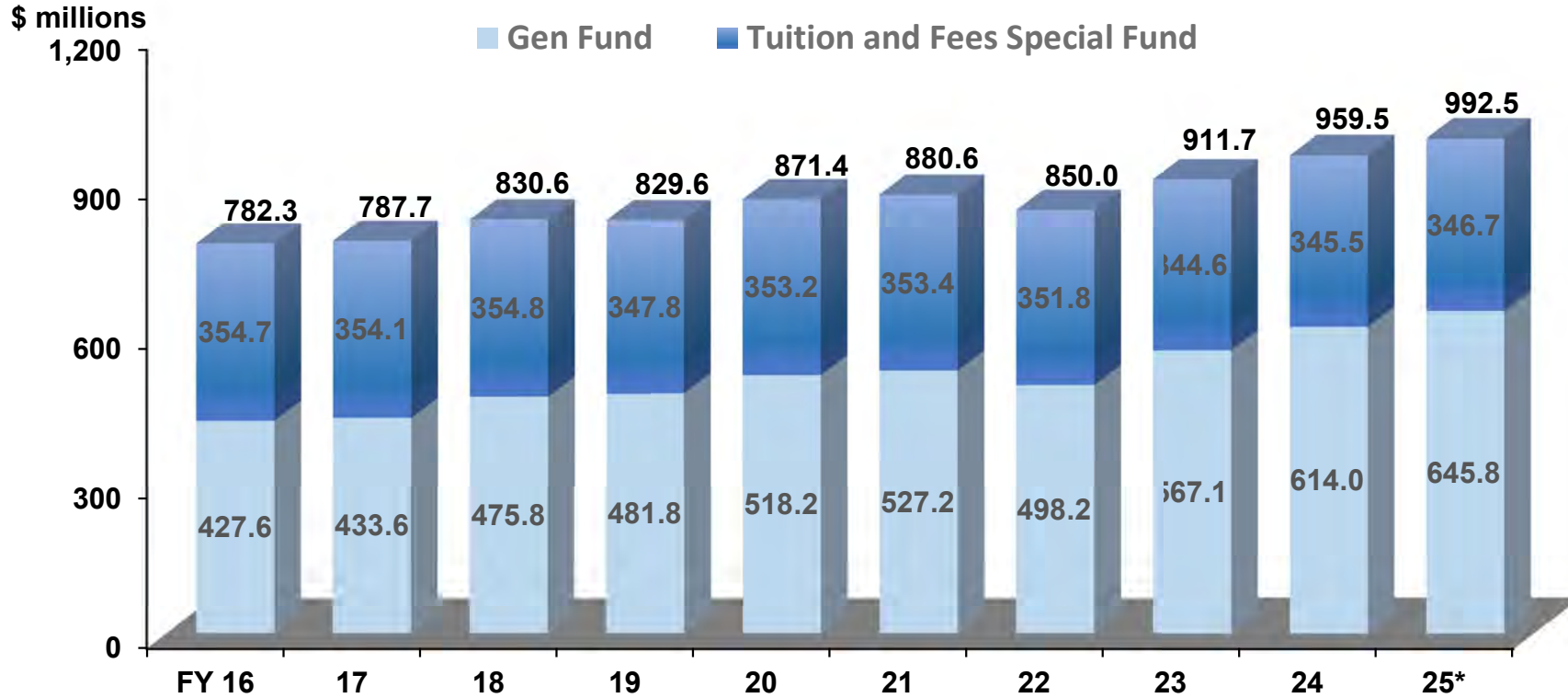
(DB&F 11/29/23)



*FY 25 reflects the Executive Supplemental Budget request

University of Hawaii Operating Appropriations Net of Fringe & Debt Svc

(DB&F 11/29/23)



Enrollment - Full Time Equivalent (Thousands)**

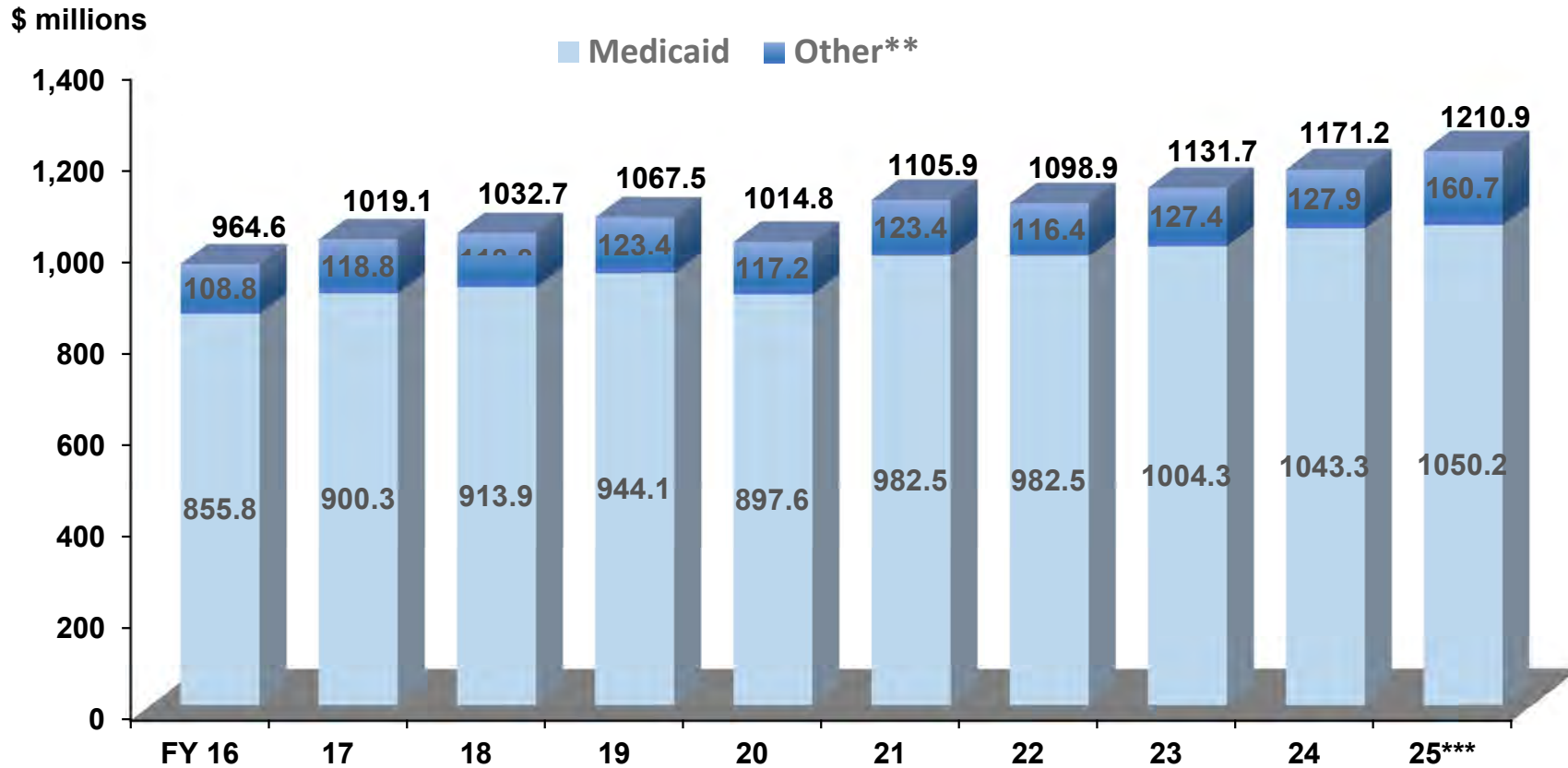
Manoa	15.9	15.2	14.9	14.8	14.7	15.2	15.7	15.8	16.2	16.3
Hilo	3.4	3.2	3.1	3.0	3.0	2.8	2.7	2.4	2.3	2.4
West Oahu	1.8	2.0	2.1	2.1	2.1	2.2	2.1	1.9	1.9	1.9
Comm Coll	<u>17.3</u>	<u>16.3</u>	<u>15.5</u>	<u>14.8</u>	<u>14.2</u>	<u>13.4</u>	<u>12.1</u>	<u>11.5</u>	<u>11.6</u>	<u>10.6</u>
Total	38.4	36.7	35.6	34.7	34.0	33.6	32.6	31.6	32.0	31.2

* FY 25 reflects the Executive Supplemental Budget request

**FY 25 reflects projected enrollment

Medicaid and Welfare Payments General Fund Operating Appropriations*

(DB&F 11/29/23)



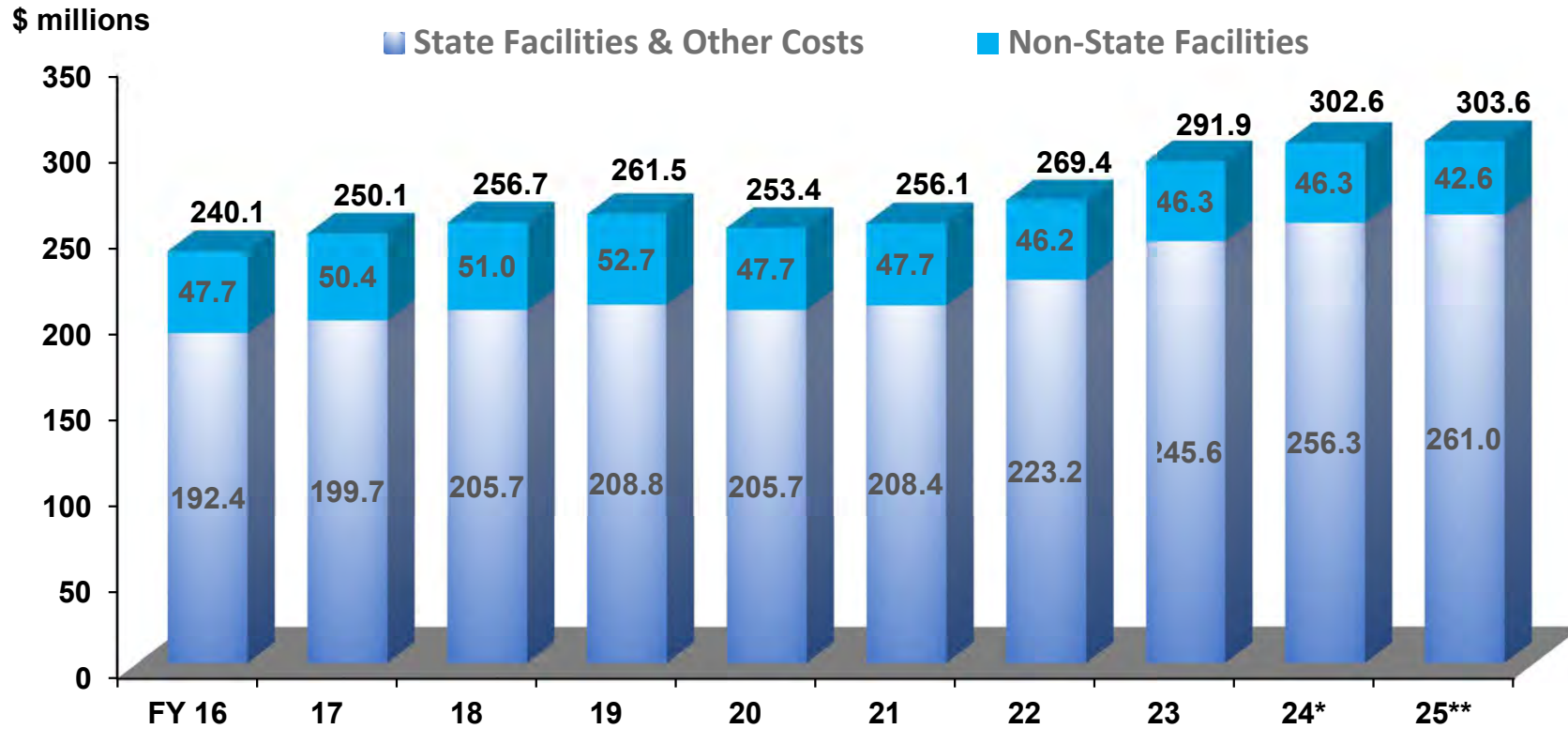
*Excludes Housing

**Includes TANF; TAONF; Child Care; General Assistance; Aged, Blind, and Disabled; and Foster Care

***FY 25 reflects the Executive Supplemental Budget request

Department of Public Safety/Corrections and Rehabilitation General Fund Operating Appropriations

(DB&F 11/29/23)



	<u>Inmates (Thousands)***</u>									
	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24*	FY 25**
State	4.5	4.1	3.6	3.7	3.6	3.0	3.0	3.1	3.0	3.1
Non-State	1.4	1.4	1.7	1.6	1.5	1.1	1.1	0.9	0.9	1.0

*FY 24 reflects transfer from the Department of Public Safety to the Department of Law Enforcement (effective 1/1/2024).

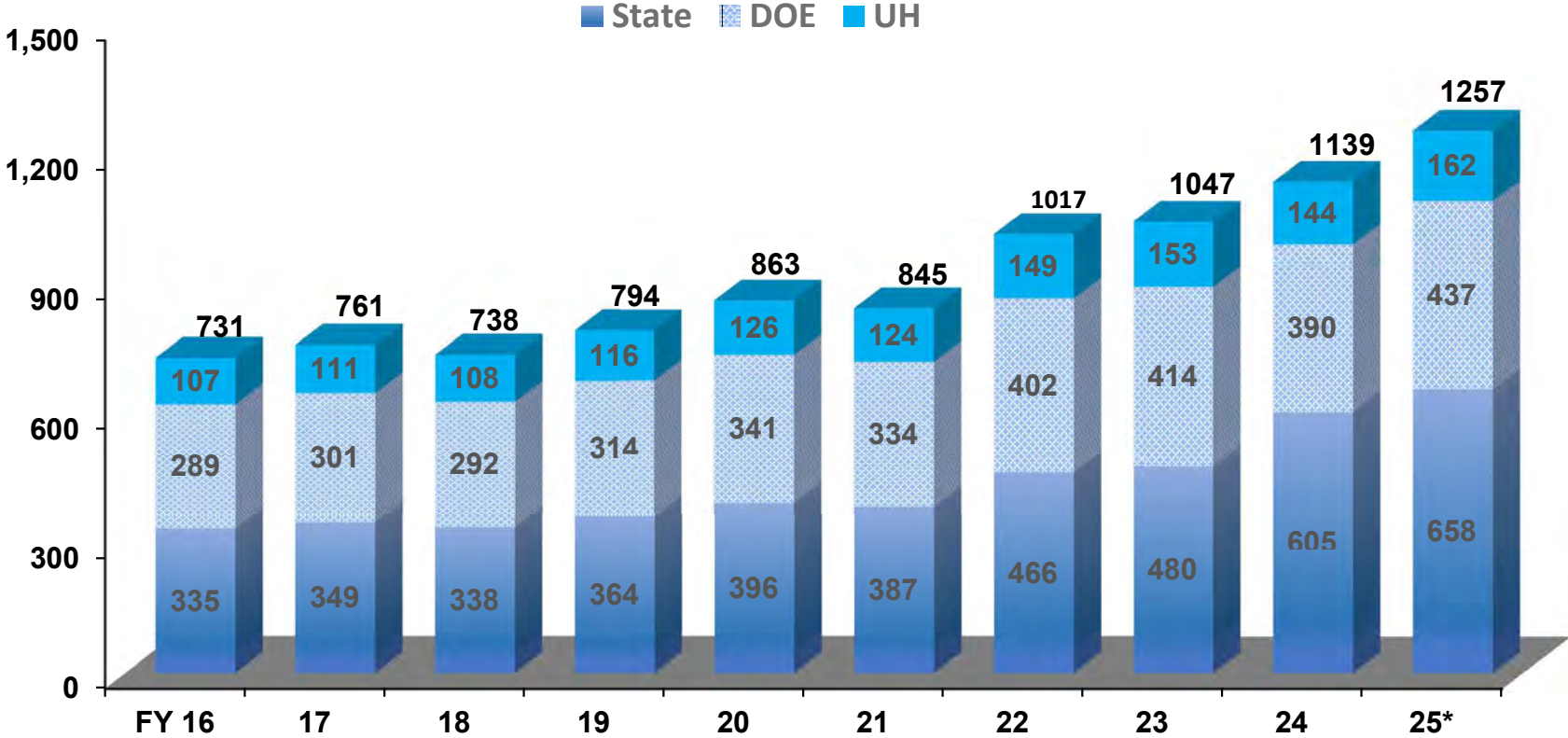
**FY 25 reflects the Executive Supplemental Budget requests for the Department of Public Safety/Corrections and Rehabilitation and full year transfer to Department of Law Enforcement.

***FY 23 reflects head counts as of June 30, 2023; FY 24 reflects head counts as of October 31, 2023; and FY 25 reflects projected assigned counts.

Debt Service and Certificates of Participation General Fund Operating Appropriations

(DB&F 11/29/23)

\$ millions

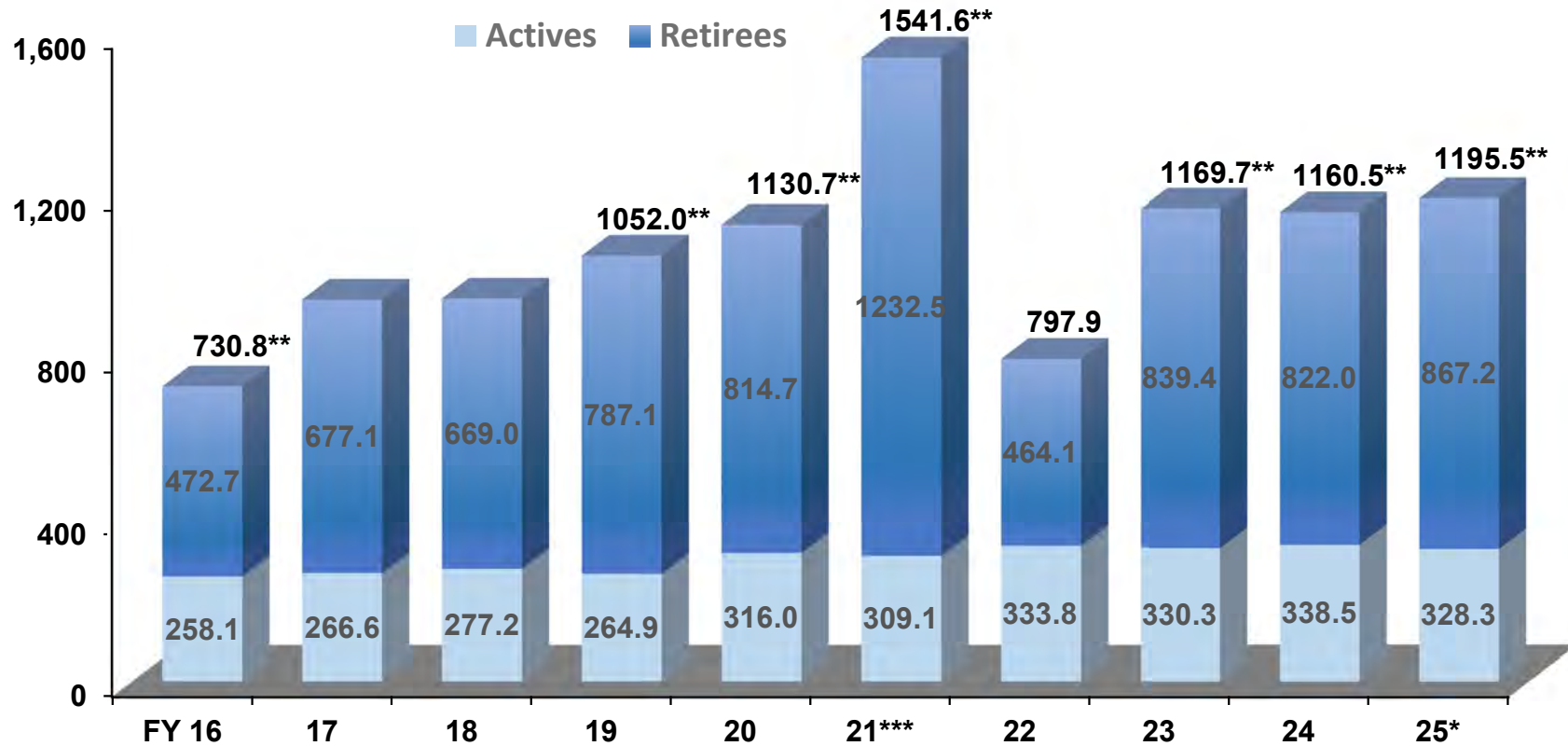


*FY 25 reflects the Executive Supplemental Budget request

State Employee and Retiree Health Benefits General Fund Appropriations

(DB&F 11/29/23)

\$ millions



Enrollees (Thousands)

Retirees	45.9	46.8	48.3	49.4	50.6	51.3	52.4	53.9	54.5	55.0
Actives	68.6	68.4	68.3	66.3	67.0	65.8	63.4	63.0	63.5	64.0

*FY 25 reflects the Executive Supplemental Budget request

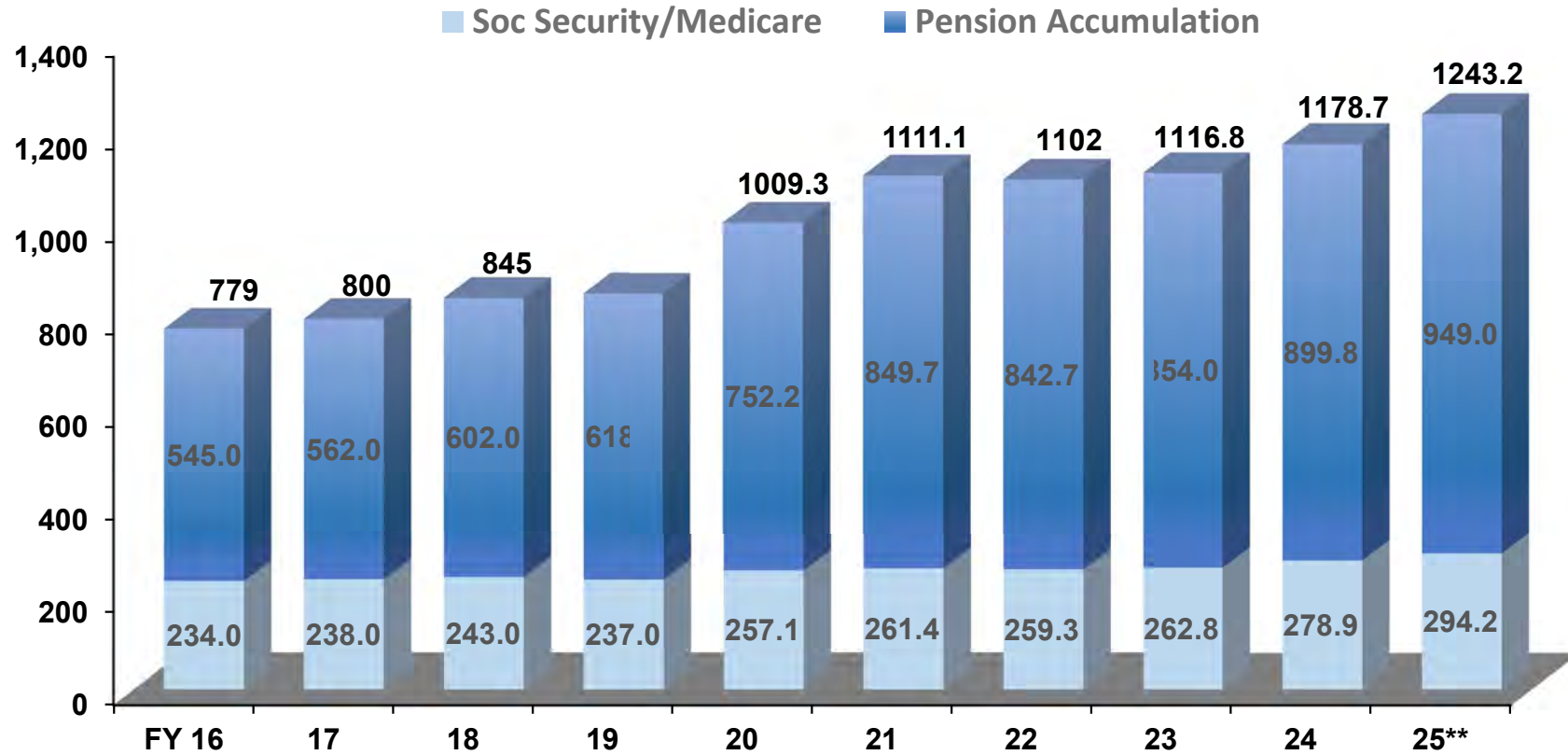
**Includes Other Post-Employment Benefits Pre-funding

***Act 6, SPSLH 2021, appropriated \$390,000,000 in FY 21 for Other Post-Employment Benefits Pre-funding.

Public Employees' Retirement System General Fund Appropriations*

(DB&F 11/29/23)

\$ millions



Enrollees (Thousands)

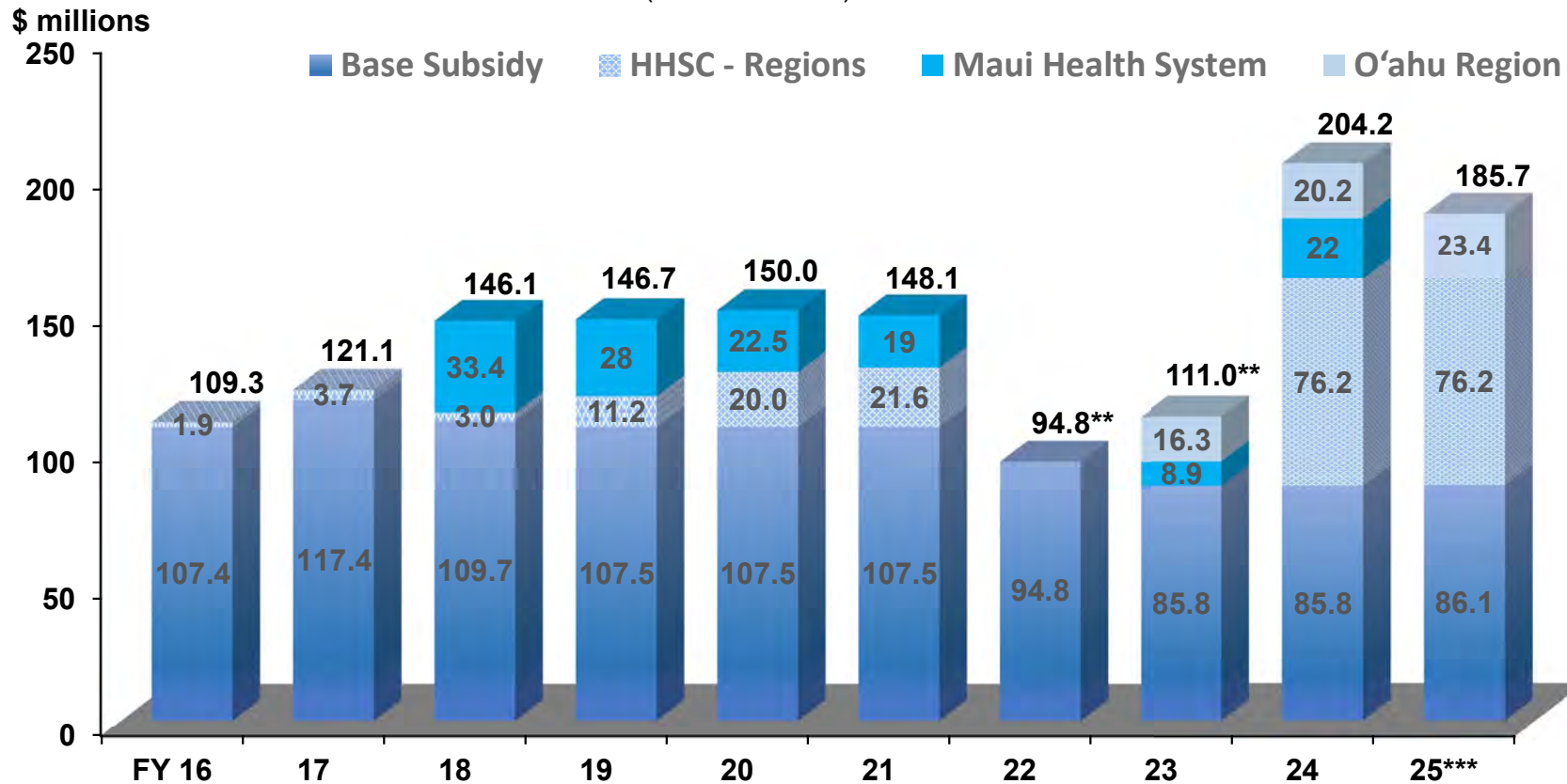
Retirees	45.5	46.9	48.7	49.9	51.2	52.6	54.0	55.0	57.0	58.5
Actives	67.3	67.3	66.3	66.4	66.7	65.6	64.2	64.2	66.0	66.0

*Excludes Maui Health System from FY 18.

**FY 25 reflects the Executive Supplemental Budget request

Hawaii Health Systems Corporation and Maui Health System General Fund Operating Appropriations*

(DB&F 11/29/23)



*Includes emergency and specific appropriations, and Maui Health System from FY 18

**FY 22 and FY 23 reflect reduced general fund operating appropriations due to use of ARPA funds

***FY 25 reflects the Executive Supplemental Budget request, which identifies specific funding for O'ahu Region (Leahi Hospital and Maluhia).

PROGRAM TITLE: SCHOOL-BASED BUDGETING
 PROGRAM-ID: EDN-100
 PROGRAM STRUCTURE NO: 07010110

	FISCAL YEAR 2022-23				THREE MONTHS ENDED 09-30-23				NINE MONTHS ENDING 06-30-24			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	12,444.75	12,432.75	- 12.00	0	12,494.75	12,479.75	- 15.00	0	12,494.75	12,479.75	- 15.00	0
EXPENDITURES (\$1000's)	1,412,611	1,288,321	- 124,290	9	342,254	335,647	- 6,607	2	1,026,760	1,033,367	+ 6,607	1
TOTAL COSTS												
POSITIONS	12,444.75	12,432.75	- 12.00	0	12,494.75	12,479.75	- 15.00	0	12,494.75	12,479.75	- 15.00	0
EXPENDITURES (\$1000's)	1,412,611	1,288,321	- 124,290	9	342,254	335,647	- 6,607	2	1,026,760	1,033,367	+ 6,607	1

	FISCAL YEAR 2022-23				FISCAL YEAR 2023-24			
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS								
1. % OF STDTS EXITING ENGLISH LEARNER (EL) PROG	10	6.2	- 3.8	38	10.5	7.5	- 3	29
2. % STDTS SCORG PROFCNT OR EXCEEDS PROFY IN READING	83	52	- 31	37	73	54	- 19	26
3. % STDTS SCORG PROFCNT OR EXCEEDS PROFCNCY IN MATH	80	40	- 40	50	67	48	- 19	28
4. ATTENDANCE RATE	94	91	- 3	3	94	94	+ 0	0
5. DROPOUT RATE	14	11.6	- 2.4	17	14	13	- 1	7
6. % MIDDLE/INTER SCHOOL STUDENTS RETAINED IN GRADE	.98	0.74	- 0.24	24	.98	0.90	- 0.08	8
7. % OF FROSH GRADUATING IN 4 YR ADJ COHORT GRAD RATE	82.7	85.4	+ 2.7	3	82.7	85.4	+ 2.7	3
8. % ENGLISH LRNRS ON TARGET MTG EL PROFCNCY GTT-ESSA	60	28.80	- 31.2	52	67.4	35	- 32.4	48
PART III: PROGRAM TARGET GROUP								
1. REGULAR ENROLLMENT (K-12)	155813	139627	- 16186	10	149592	137995	- 11597	8
2. SPECIAL EDUCATION STUDENTS IN REGULAR SCHOOLS	16735	16891	+ 156	1	16463	17227	+ 764	5
PART IV: PROGRAM ACTIVITY								
1. # OF STUDENTS RECEIVING INSTRUCTION, GRADES K-6	98328	85434	- 12894	13	94867	84422	- 10445	11
2. # OF STUDENTS RECEIVING INSTRUCTION, GRADES 7-8	24145	21343	- 2802	12	24224	23511	- 713	3
3. # OF STUDENTS RECEIVING INSTRUCTION, GRADES 9-12	50075	49741	- 334	1	46964	47289	+ 325	1

VARIANCE REPORT NARRATIVE FY 2023 AND FY 2024

07 01 01 10
EDN 100

PROGRAM TITLE: SCHOOL-BASED BUDGETING

PART I - EXPENDITURES AND POSITIONS

FY 22-23 - No significant variance.

First Quarter FY 23-24 - No significant variance.

PART II - MEASURES OF EFFECTIVENESS

Item 1: FY 22-23: Variance is due to combined factors of post-pandemic effects on learning for English Learners .

Item 1: FY 23-24: Variance is due to the factors stated for FY 2022-23 recurring in the current fiscal year. This estimate was lowered to a more achievable goal.

Item 2: FY 22-23: Variance is expected because the planned value was based on aspirational U.S. Department of Education Flex Targets, and the actual value is based on the actual percentage.

Item 2: FY 23-24: Variance is expected because the planned value was based on aspirational U.S. Department of Education Flex Targets, and the estimated value is based on a tentative actual percentage.

Item 3: FY 22-23: Variance is expected because the planned value was based on aspirational U.S. Department of Education Flex Targets, and the actual value is based on the actual percentage.

Item 3: FY 23-24: Variance is expected because the planned value was based on aspirational U.S. Department of Education Flex Targets, and the estimated value is based on a tentative actual percentage.

Item 5: FY 22-23: Variance is due to schools focusing on reducing dropout rates, resulting in a lower dropout rate than planned.

Item 6: FY 22-23: Variance is due to Middle/Intermediate Schools' efforts to reduce the number of retained students, resulting in fewer students repeating than estimated.

Item 8: FY 22-23: Variance is due to combined factors of post-pandemic effects on learning (growth gaps were magnified while expected growth trajectories were maintained).

Item 8: FY 23-24: Variance is due to the factors stated for FY 22-23 recurring in the current fiscal year. This estimate was lowered to a more achievable goal.

PART III - PROGRAM TARGET GROUPS

Item 1: FY 22-23: Planned amounts are based on enrollment projections from several years past that have not been updated in the Department of Budget and Finance's (B&F) eVariance system. To Note: Comparing the FY 22 actual enrollment of 142,629 as shared in last year's variance report, with the FY 23 actual enrollment of 139,627 reported here, the decrease is about 2%.

Item 1: FY 23-24: Planned amounts are based on enrollment projections from several years past that have not been updated in B&F's eVariance system. To Note: Comparing the FY 23 actual enrollment of 139,627 reported here, with the FY 24 estimated enrollment of 137,995, the estimated decrease is about 1%.

PART IV - PROGRAM ACTIVITIES

Item 1: FY 22-23: Planned amounts are based on enrollment projections from several years past that have not been updated in B&F's eVariance system. To Note: Comparing the FY 22 actual number of 87,373 as shared in last year's variance report, with the FY 23 actual number of 85,434 reported here, the decrease is about 2%.

Item 1: FY 23-24: Planned amounts are based on enrollment projections from several years past that have not been updated in B&F's eVariance system. To Note: Comparing the FY 23 actual number of 85,434 reported here, with the FY 24 estimated number of 84,422, the estimated decrease is about 1%.

VARIANCE REPORT NARRATIVE FY 2023 AND FY 2024

07 01 01 10
EDN 100

PROGRAM TITLE: SCHOOL-BASED BUDGETING

Item 2: FY 22-23: Planned amounts are based on enrollment projections from several years past that have not been updated in B&F's eVariance system. To Note: Comparing the FY 22 actual number of 22,001 as shared in last year's variance report, with the FY 23 actual number of 21,343 reported here, the decrease is about 3%.

VARIANCE REPORT

PROGRAM TITLE: SPECIAL EDUCATION & STUDENT SUPPORT SERVICES
 PROGRAM-ID: EDN-150
 PROGRAM STRUCTURE NO: 07010115

	FISCAL YEAR 2022-23				THREE MONTHS ENDED 09-30-23				NINE MONTHS ENDING 06-30-24			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	5,266.50	5,257.50	- 9.00	0	5,366.50	5,357.50	- 9.00	0	5,366.50	5,357.50	- 9.00	0
EXPENDITURES (\$1000's)	466,352	481,226	+ 14,874	3	131,590	106,147	- 25,443	19	394,771	420,214	+ 25,443	6
TOTAL COSTS												
POSITIONS	5,266.50	5,257.50	- 9.00	0	5,366.50	5,357.50	- 9.00	0	5,366.50	5,357.50	- 9.00	0
EXPENDITURES (\$1000's)	466,352	481,226	+ 14,874	3	131,590	106,147	- 25,443	19	394,771	420,214	+ 25,443	6
	FISCAL YEAR 2022-23				FISCAL YEAR 2023-24							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. % OF STDT W/DISAB IN GEN ED CLASS > 80% OF DAY	43	52.77	+ 9.77	23	43	43	+ 0	0				
2. % OF STDT W/DISAB GRAD FROM HS WITH REG DIPLOMA	73	68	- 5	7	73	73	+ 0	0				
3. % OF STDT W/DISAB MTG PROFY ON STWDE ASSESSMENT	24	NO DATA	- 24	100	24	24	+ 0	0				
4. % OF NONCOMPLIANCE CORRECTED WITHIN 1 YR OF ID	100	NO DATA	- 100	100	100	100	+ 0	0				
PART III: PROGRAM TARGET GROUP												
1. REGULAR ENROLLMENT, GRADES K-12	155813	139627	- 16186	10	149592	137995	- 11597	8				
2. SPECIAL EDUCATION STUDENTS IN REGULAR SCHOOLS	16735	16891	+ 156	1	16463	17227	+ 764	5				
3. ENROLLMENT IN SPECIAL SCHOOLS	67	53	- 14	21	79	52	- 27	34				
PART IV: PROGRAM ACTIVITY												
1. NO. OF STDTS RECEIVING INTENSIVE BEHAV HLTH SVCS	6250	6259	+ 9	0	6250	6250	+ 0	0				
2. NO. OF STUDENTS ELIGIBLE FOR SPECIAL ED PROGRAMS	20000	19920	- 80	0	20000	20000	+ 0	0				

VARIANCE REPORT NARRATIVE FY 2023 AND FY 2024

07 01 01 15
EDN 150

PROGRAM TITLE: SPECIAL EDUCATION & STUDENT SUPPORT SERVICES

PART I - EXPENDITURES AND POSITIONS

FY 22-23 - No significant variance.

The first quarter FY 23-24 variance is due in part to non-general fund ceilings being higher than expenditures and encumbrances, and also due to contractual obligations paid through prior year encumbrances.

PART II - MEASURES OF EFFECTIVENESS

Item 1: FY 22-23: The increase in the percentage of students with disabilities being served in the general education environment 80% or more of the day is due to the Department's continuous efforts to implement evidence-based approaches to support students' academic, social-emotional, and behavioral needs, such as inclusive practice and Hawaii Multi-tiered Systems of Support (HMTSS). Furthermore, the planned percentage for FFY 22 is not indicative of the data trend since FFY 20.

Item 3: FY 23-24: In FFY 20, the Office of Special Education Programs (OSEP) changed the measurement to, "Proficiency rate for children with Individualized Education Programs against grade level academic achievement standards - separate English Learner Program and MATH for grades 4, 8, and high school." Therefore, the Department of Education is unable to calculate a single percentage amount for the proficiency rate (there is no single measurement for proficiency rate for all students with disabilities).

Item 4: FY 22-23: This is an updated measure that took effect FY 23-24; therefore, data is not being reported for FY 22-23.

PART III - PROGRAM TARGET GROUPS

Item 1: FY 22-23: Planned amounts are based on enrollment projections from several years past that have not been updated in the Department of Budget and Finance's (B&F) eVariance system. To Note: Comparing the FY 22 actual enrollment of 142,629 as shared in last year's variance report, with the FY 23 actual enrollment of 139,627 reported here, the

decrease is about 2%.

Item 1: FY 23-24: Planned amounts are based on enrollment projections from several years past that have not been updated in B&F's eVariance system. To Note: Comparing the FY 23 actual enrollment of 139,627 reported here, with the FY 24 estimated enrollment of 137,995, the estimated decrease is about 1%.

Item 3: FY 22-23: Planned amounts are based on enrollment projections from several years past that have not been updated in B&F's eVariance system. To Note: Comparing the FY 22 actual enrollment of 46 as shared in last year's variance report, with the FY 23 actual enrollment of 53 reported here, there is an increase of about 15%.

Item 3: FY 23-24: Planned amounts are based on enrollment projections from several years past that have not been updated in B&F's eVariance system. To Note: Comparing the FY 23 actual enrollment of 53 reported here, with the FY 24 estimated enrollment of 52, the estimated decrease is about 2%.

PART IV - PROGRAM ACTIVITIES

No significant variance.

PROGRAM TITLE: INSTRUCTIONAL SUPPORT
 PROGRAM-ID: EDN-200
 PROGRAM STRUCTURE NO: 07010120

	FISCAL YEAR 2022-23				THREE MONTHS ENDED 09-30-23				NINE MONTHS ENDING 06-30-24			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	434.00	409.00	- 25.00	6	447.00	423.00	- 24.00	5	447.00	423.00	- 24.00	5
EXPENDITURES (\$1000's)	74,796	69,816	- 4,980	7	21,034	12,075	- 8,959	43	63,101	72,060	+ 8,959	14
TOTAL COSTS												
POSITIONS	434.00	409.00	- 25.00	6	447.00	423.00	- 24.00	5	447.00	423.00	- 24.00	5
EXPENDITURES (\$1000's)	74,796	69,816	- 4,980	7	21,034	12,075	- 8,959	43	63,101	72,060	+ 8,959	14

	FISCAL YEAR 2022-23				FISCAL YEAR 2023-24			
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS								
1. % OF ELIGIBLE STUDENTS TESTED IN BENCHMARK GRADES	98	97	- 1	1	98	98	+ 0	0
2. % ELEM SCHOOLS PARTICIPATING IN SCHOOL ACCREDITATN	99	99	+ 0	0	99	99	+ 0	0
3. % OF STUDENTS WHO COMPLETE HVLN HI ONLINE COURSES	85	NO DATA	- 85	100	85	85	+ 0	0
4. # HAWAII CERTIFICATION INSTITUTE FOR SCHOOL LEADER	45	53	+ 8	18	45	62	+ 17	38
5. % OF TEACHERS EFFECTIVE OR BETTER ON EES	99	99	+ 0	0	99	99	+ 0	0
PART III: PROGRAM TARGET GROUP								
1. REGULAR ENROLLMENT, GRADES K-12	155813	139627	- 16186	10	149592	137995	- 11597	8
2. INSTR & ADMIN STAFF IN REG & SPEC SCHLS & COMPLXS	13400	13415	+ 15	0	13400	13400	+ 0	0
3. NUMBER OF SCHOOLS	293	295	+ 2	1	293	295	+ 2	1
4. NO. SECONDARY & ADULT SCHLS ELIG FOR ACCREDITATION	88	90	+ 2	2	90	92	+ 2	2
5. # STDTS ENROLLD IN E-SCHOOL SCNDRY CREDIT COURSES	1750	NO DATA	- 1750	100	1775	1775	+ 0	0
PART IV: PROGRAM ACTIVITY								
1. NO. ELIGIBLE STUDENTS TESTED IN BENCHMARK GRADES	98650	86810	- 11840	12	93660	86810	- 6850	7
2. # SCHLS FOR WHICH INDIV ACCNTBLTY REPTS PRODUCED	293	295	+ 2	1	293	295	+ 2	1
3. # STAFF ENRLD IN ONLN TECH/CURR INTEG STAFF DEVPMT	5000	6200	+ 1200	24	3000	7000	+ 4000	133

VARIANCE REPORT NARRATIVE FY 2023 AND FY 2024

07 01 01 20
EDN 200

PROGRAM TITLE: INSTRUCTIONAL SUPPORT

PART I - EXPENDITURES AND POSITIONS

FY 22-23 - No significant variance.

The first quarter for FY 23-24 variances are due in part to non-general fund ceilings being higher than expenditures and encumbrances, and also due to contractual obligations paid through prior year encumbrances.

PART II - MEASURES OF EFFECTIVENESS

Item 3: FY 22-23: This is an updated measure that took effect FY 23-24; therefore, data is not being reported for FY 22-23.

Item 4: FY 22-23: Variance is due to the increased number of teacher leaders and tenured vice principals wanting to move forward in their school leadership journey after the pandemic. These counts are inclusive of the Vice Principal Certification and Principal Certification programs.

Item 4: FY 23-24: Variance is due to the increased number of teacher leaders and tenured vice principals wanting to move forward in their school leadership journey after the pandemic. These counts are inclusive of the Vice Principal Certification and Principal Certification programs.

PART III - PROGRAM TARGET GROUPS

Item 1: FY 22-23: Planned amounts are based on enrollment projections from several years past that have not been updated in the Department of Budget and Finance's (B&F) eVariance system. To Note: Comparing the FY 22 actual enrollment of 142,629 as shared in last year's variance report, with the FY 23 actual enrollment of 139,627 reported here, the decrease is about 2%.

Item 1: FY 23-24: Planned amounts are based on enrollment projections from several years past that have not been updated in B&F's eVariance system. To Note: Comparing the FY 23 actual enrollment of 139,627 reported here, with the FY 24 estimated enrollment of 137,995, the estimated decrease is about 1%.

Item 5: The language for the abbreviated description of this measure was not updated but should be, "# STDTS ENROLLED IN HVLN (Hawaii Virtual Learning Network) HI ONLINE COURSES SCNDRY CREDIT COURSES."

Item 5: FY 22-23: This is an updated measure that took effect FY 23-24; therefore, data is not being reported for FY 22-23.

PART IV - PROGRAM ACTIVITIES

Item 1: FY 22-23: Planned amounts are based on projections from several years past that have not been updated in B&F's eVariance system. To Note: Comparing the FY 22 actual number of 85,872 as shared in last year's variance report, with the FY 23 actual number of 86,810 reported here, there is an increase of 1%.

Item 1: FY 23-24: Planned amounts are based on projections from several years past that have not been updated in B&F's eVariance system. To Note: Comparing the FY 23 actual number of 86,810 reported here, with the FY 24 estimated number of 86,810, there is no estimated change.

Item 3: FY 22-23: Coming out of the pandemic, there have been many more requests for training. There has also been a push to promote the Canvas learning management system and increased efforts to work with schools where it has been implemented.

Item 3: FY 23-24: Coming out of the pandemic, there have been many more requests for training. There has also been a push to promote the Canvas learning management system and increased efforts to work with schools where it has been implemented.

PROGRAM TITLE: STATE ADMINISTRATION
 PROGRAM-ID: EDN-300
 PROGRAM STRUCTURE NO: 07010130

	FISCAL YEAR 2022-23				THREE MONTHS ENDED 09-30-23				NINE MONTHS ENDING 06-30-24			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	397.00	360.00	- 37.00	9	403.00	365.00	- 38.00	9	403.00	365.00	- 38.00	9
EXPENDITURES (\$1000's)	57,657	57,724	+ 67	0	15,598	9,441	- 6,157	39	46,792	52,949	+ 6,157	13
TOTAL COSTS												
POSITIONS	397.00	360.00	- 37.00	9	403.00	365.00	- 38.00	9	403.00	365.00	- 38.00	9
EXPENDITURES (\$1000's)	57,657	57,724	+ 67	0	15,598	9,441	- 6,157	39	46,792	52,949	+ 6,157	13

	FISCAL YEAR 2022-23				FISCAL YEAR 2023-24			
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS								
1. % HAWAII QUALIFIED TEACHERS AS REPORTED FOR ESSA	NO DATA	85	+ 85	0	95	86	- 9	9
2. % POSNS FILLED W/ LIC TCHR 1ST WK AUG EA SCH YR	93	NO DATA	- 93	100	92	92	+ 0	0
3. % OF GENERAL FUND BUDGET EXPENDED	97	98	+ 1	1	97	97	+ 0	0

PART III: PROGRAM TARGET GROUP								
1. NUMBER OF PUBLIC SCHOOL STUDENTS	172548	156518	- 16030	9	166055	155222	- 10833	7
2. NUMBER OF DEPT PERSONNEL (EXCLUDING CASUAL HIRES)	22400	22178	- 222	1	22400	22400	+ 0	0
3. NUMBER OF DEPARTMENT SCHOOLS	259	258	- 1	0	259	258	- 1	0
4. NUMBER OF CHARTER SCHOOLS	37	37	+ 0	0	37	37	+ 0	0
5. RESIDENT POPULATION	1534161	1455271	- 78890	5	1549503	1455271	- 94232	6

PART IV: PROGRAM ACTIVITY								
1. NUMBER OF NEW TEACHERS HIRED	1200	1356	+ 156	13	1300	1300	+ 0	0
2. NUMBER OF GRIEVANCES OPEN	130	57	- 73	56	130	65	- 65	50
3. # ACTIVE FEDERAL GRANTS MANAGED ON 6/30	56	20	- 36	64	56	25	- 31	55
4. # LICENSED TEACHERS HIRED EACH SCHOOL YEAR	900	NO DATA	- 900	100	975	975	+ 0	0

VARIANCE REPORT NARRATIVE FY 2023 AND FY 2024

07 01 01 30
EDN 300

PROGRAM TITLE: STATE ADMINISTRATION

PART I - EXPENDITURES AND POSITIONS

FY 22-23 - No significant variance.

The first quarter FY 2023-24 variance is due in part to contractual obligations paid through prior year encumbrances.

focus for this measure has turned to competitive federal grants only.

Item 4: FY 22-23: This is an updated measure that took effect FY 23-24; therefore, data is not being reported for FY 22-23.

PART II - MEASURES OF EFFECTIVENESS

Item 2: FY 22-23: This is an updated measure that took effect FY 23-24; therefore, data is not being reported for FY 22-23.

PART III - PROGRAM TARGET GROUPS

No significant variance.

PART IV - PROGRAM ACTIVITIES

Item 1: FY 22-23: Variance was due to both an increase in the number of teacher positions needing to be filled and the innovative efforts of the Office of Talent Management (e.g., greater social media outreach, which provides a real-time experience for potential teacher candidates to talk with actual teachers).

Item 2: FY 22-23: Variance may be due to training provided to administrators as well as continued support from the Labor Relations Section and Personnel Regional Officers on navigating personnel matters as they relate to contractual issues.

Item 2: FY 23-24: Variance may be due to training provided to administrators as well as continued support from the Labor Relations Section and Personnel Regional Officers on navigating personnel matters as they relate to contractual issues.

Item 3: FY 22-23: Actuals do not reflect planned numbers because the focus for this measure has turned to competitive federal grants only.

Item 3: FY 23-24: Actuals do not reflect planned numbers because the

PROGRAM TITLE: SCHOOL SUPPORT
 PROGRAM-ID: EDN-400
 PROGRAM STRUCTURE NO: 07010140

	FISCAL YEAR 2022-23				THREE MONTHS ENDED 09-30-23				NINE MONTHS ENDING 06-30-24			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	1,591.00	1,442.00	- 149.00	9	1,578.00	1,429.00	- 149.00	9	1,578.00	1,429.00	- 149.00	9
EXPENDITURES (\$1000's)	606,238	496,698	- 109,540	18	94,324	64,795	- 29,529	31	282,973	312,502	+ 29,529	10
TOTAL COSTS												
POSITIONS	1,591.00	1,442.00	- 149.00	9	1,578.00	1,429.00	- 149.00	9	1,578.00	1,429.00	- 149.00	9
EXPENDITURES (\$1000's)	606,238	496,698	- 109,540	18	94,324	64,795	- 29,529	31	282,973	312,502	+ 29,529	10

	FISCAL YEAR 2022-23				FISCAL YEAR 2023-24			
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS								
1. % STUDENTS PARTICIPATING IN LUNCH PROGRAM	58	50	- 8	14	55	55	+ 0	0
2. % STUDENTS PARTICIPATING IN BREAKFAST PROGRAM	19	15	- 4	21	17	17	+ 0	0
3. ACTL PER MEAL FOOD COST AS % PLANND PER MEAL COST	36	33	- 3	8	33	33	+ 0	0
4. % OF SCHOOLS MEETING FIRE INSPECTION STANDARDS	95	95	+ 0	0	95	95	+ 0	0
5. % SCHOOLS MEETING ALL SCH SAFETY PLAN REQUIREMENTS	95	95	+ 0	0	95	95	+ 0	0
6. % ELIG STUDENTS OFFERED SCH BUS TRNSPORTATION SVCS	22	16	- 6	27	23	23	+ 0	0
7. % OF REDUCTION IN REPAIR AND MAINTENANCE BACKLOG	0	0	+ 0	0	0	0	+ 0	0
PART III: PROGRAM TARGET GROUP								
1. NUMBER OF SCHOOLS	294	295	+ 1	0	295	295	+ 0	0
2. TOTAL OF ACREAGE OF SCHOOLS	4220	4230	+ 10	0	4220	4233	+ 13	0
3. NEW, ADDITIONAL BUILDING AREA (SQUARE FEET)	160000	289493	+ 129493	81	100000	100000	+ 0	0
4. NUMBER OF SCHOOL BUILDINGS	4488	4477	- 11	0	4490	4490	+ 0	0
5. # ELIG STUDENTS RECEIVING SCHOOL BUS TRANS SVCS	38500	25218	- 13282	34	39000	39000	+ 0	0
PART IV: PROGRAM ACTIVITY								
1. NUMBER OF LUNCHES SERVED TO STUDENTS (THOUSANDS)	18200	14278	- 3922	22	17000	17000	+ 0	0
2. # OF BREAKFASTS SERVED TO STUDENTS (THOUSANDS)	6000	4206	- 1794	30	5000	5000	+ 0	0
3. NUMBER OF BUS ROUTES OPERATED	660	541	- 119	18	670	530	- 140	21
4. # OF ELIG STUD RCVNG PASS IN LIEU OF SCH BUS TRANS	1450	8900	+ 7450	514	1450	16000	+ 14550	1003
5. TOTAL NUMBER OF COMPLETED CIPS	180	NO DATA	- 180	100	185	185	+ 0	0

VARIANCE REPORT NARRATIVE FY 2023 AND FY 2024

07 01 01 40
EDN 400

PROGRAM TITLE: SCHOOL SUPPORT

PART I - EXPENDITURES AND POSITIONS

The FY 22-23 variance is due to ongoing repair & maintenance specific project appropriations continuing into FY 2023-24.

The first quarter FY 2023-24 variance is due in part to non-general fund ceilings being higher than expenditures and encumbrances, and also due to contractual obligations paid through prior year encumbrances.

PART II - MEASURES OF EFFECTIVENESS

Item 1: FY 22-23: Planned amounts are based on projections from several years past that have not been updated in the Department of Budget and Finance's (B&F) eVariance system. To Note: The FY 22 actual percentage as shared in last year's variance report was 48%; the FY 23 actual percentage reported here is 50%.

Item 2: FY 22-23: Planned amounts are based on projections from several years past that have not been updated in the Department of Budget and Finance (B&F) eVariance system. To Note: The FY 22 actual percentage as shared in last year's variance report was 14%; the FY 23 actual percentage reported here is 15%.

Item 6: FY 22-23: Variance is due to the bus driver shortage as well as the EXPRESS pilot, which started in November 2022.

PART III - PROGRAM TARGET GROUPS

Item 3: FY 22-23: The increase covers the opening of the new high school on Maui (Kulanihako'i High School), which added five buildings and 143,180 square foot to the Department's inventory.

Item 5: FY 22-23: November 2022 marked the start of the EXPRESS pilot that provided the Hawaii Department of Education (HIDOE) students in grades 9-12 the option of a free county bus pass in lieu of using school bus services. In conjunction with the Statewide driver shortage, this resulted in student rider counts being lower than projected.

PART IV - PROGRAM ACTIVITIES

Item 1: FY 22-23: Planned amounts are based on projections from several years past that have not been updated in B&F's eVariance system. To Note: Comparing the FY 22 actual number of 14,809 as shared in last year's variance report, with the FY 23 actual number of 14,278 reported here, the decrease is about 4%.

Item 2: FY 22-23: Planned amounts are based on projections from several years past that have not been updated in B&F's eVariance system. To Note: Comparing the FY 22 actual number of 4,329 as shared in last year's variance report, with the FY 23 actual number of 4,206 reported here, the decrease is about 3%.

Item 3: FY 22-23: Actual reflects the total capacity Statewide based on the amount of available drivers, given the bus driver shortage.

Item 3: FY 23-24: Estimate reflects the total capacity statewide based on the amount of available drivers, given the bus driver shortage.

Item 4: FY 22-23: Variance is due to the EXPRESS pilot, which provided all eligible HIDOE students in grades 9-12 the option of county bus passes to increase their transportation options.

Item 4: FY 23-24: Variance is due to the EXPRESS serving as the sole option for School Year 23-24 for eight Oahu high schools due to driver shortages.

Item 5: FY 22-23: This is an updated measure that took effect FY 23-24; therefore, data is not being reported for FY 22-23.

VARIANCE REPORT

PROGRAM TITLE: SCHOOL COMMUNITY SERVICES
 PROGRAM-ID: EDN-500
 PROGRAM STRUCTURE NO: 07010150

	FISCAL YEAR 2022-23				THREE MONTHS ENDED 09-30-23				NINE MONTHS ENDING 06-30-24			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	39.00	39.00	+ 0.00	0	39.00	39.00	+ 0.00	0	39.00	39.00	+ 0.00	0
EXPENDITURES (\$1000's)	23,831	16,373	- 7,458	31	8,304	2,584	- 5,720	69	24,913	30,633	+ 5,720	23
TOTAL COSTS												
POSITIONS	39.00	39.00	+ 0.00	0	39.00	39.00	+ 0.00	0	39.00	39.00	+ 0.00	0
EXPENDITURES (\$1000's)	23,831	16,373	- 7,458	31	8,304	2,584	- 5,720	69	24,913	30,633	+ 5,720	23
					FISCAL YEAR 2022-23				FISCAL YEAR 2023-24			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. % ADLT LRNRS IN MEASR SKILL GAINS IN NATL RPRT SYS					35	37	+ 2	6	35	35	+ 0	0
2. % ASE ADLT LRNRS WHO EARN HI ADLT COMM SCH DIPLOMA					37	21	- 16	43	37	25	- 12	32
PART III: PROGRAM TARGET GROUP												
1. # OF ADULT LEARNERS SERVED BY CSAS					38250	4734	- 33516	88	38500	38500	+ 0	0
PART IV: PROGRAM ACTIVITY												
1. # ADLT LRNRS ENROLLED IN ABE, ASE, AND ESL CLASSES					29500	3650	- 25850	88	30000	30000	+ 0	0

VARIANCE REPORT NARRATIVE FY 2023 AND FY 2024

07 01 01 50
EDN 500

PROGRAM TITLE: SCHOOL COMMUNITY SERVICES

PART I - EXPENDITURES AND POSITIONS

The FY 22-23 variance is due to non-general fund ceilings being higher than expenditures and encumbrances (e.g. the Adult Education special fund and the After School A+ revolving fund). In addition, the Adult Education trust fund appropriation was not necessary and has since been eliminated for FY 23-24.

First quarter FY 23-24 variance is due in part to non-general fund ceilings being higher than expenditures and encumbrances.

PART II - MEASURES OF EFFECTIVENESS

Item 2: FY 22-23: Variance is due to decrease in the passing rate of high school equivalency tests.

Item 2: FY 23-24: Variance is due to anticipated improvement in the passing rate of high school equivalency tests, but not enough to meet the planned percentage.

PART III - PROGRAM TARGET GROUPS

Item 1: FY 22-23: Variance is due to lower number served.

PART IV - PROGRAM ACTIVITIES

Item 1: FY 22-23: Variance is due to lower number enrolled.