

Appropriation Summary

FY 2020 Operating Budget Summary of All Funds

Attachment A

7/16/19

MEANS OF FINANCING (MOF) BY PROGRAM	PERM	TEMP	A	A1 TURNOVER	A1 MOF ADJ	A1 OTHER	SUM OF A+A1	B	C	L/M	TOTAL	% of EDN TOTAL	% of MOF TOTAL	% of DOE TOTAL
EDN 100 SCHOOL BASED BUDGETING														
GENERAL FUND (A)	12,421.25	680.25	826,941,601	(838,855)	(2,655,851)	79,144,589	902,591,484	85,811,043	35,654,780	-	1,024,057,307	85.3%	58.8%	48.5%
SPECIAL FUND (B)	-	-	-	-	-	2,340,454	2,340,454	2,904,375	-	-	5,244,829	0.4%	10.2%	0.2%
FEDERAL FUND (N)	-	-	-	-	-	72,570,617	72,570,617	66,100,000	-	-	138,670,617	11.6%	53.2%	6.6%
FEDERAL DISCRETIONARY (P)	-	-	-	-	-	1,000,000	1,000,000	8,249,999	-	-	9,249,999	0.8%	96.8%	0.4%
PRIVATE CONTRIBUTION (R)	-	-	-	-	-	-	-	-	-	-	-	0.0%	0.0%	0.0%
TRUST FUND (T)	-	-	-	-	-	4,515,000	4,515,000	8,875,000	-	-	13,390,000	1.1%	85.6%	0.6%
INTERDEPARTMENTAL TRANSFER (U)	-	-	-	-	-	1,605,000	1,605,000	5,890,605	-	-	7,495,605	0.6%	100.0%	0.4%
REVOLVING FUND (W)	-	-	-	-	-	1,522,963	1,522,963	879,491	-	-	2,402,454	0.2%	9.4%	0.1%
TOTAL EDN 100	12,421.25	680.25	826,941,601	(838,855)	(2,655,851)	162,698,623	986,145,518	178,710,513	35,654,780	-	1,200,510,811	100.0%		56.8%
EDN 150 SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES														
GENERAL FUND (A)	5,240.50	1,228.25	336,941,731	(32,811,310)	(239,588)	9,088,218	312,979,051	73,099,131	415,532	-	386,493,714	87.4%	22.2%	18.3%
SPECIAL FUND (B)	-	-	-	-	-	-	-	250,000	-	-	250,000	0.1%	0.5%	0.0%
FEDERAL FUND (N)	2.00	33.00	2,452,333	-	-	18,099,440	20,551,773	31,612,928	-	-	52,164,701	11.8%	20.0%	2.5%
FEDERAL DISCRETIONARY (P)	-	-	-	-	-	-	-	-	-	-	-	0.0%	0.0%	0.0%
PRIVATE CONTRIBUTION (R)	-	-	-	-	-	-	-	-	-	-	-	0.0%	0.0%	0.0%
TRUST FUND (T)	-	-	-	-	-	-	-	-	-	-	-	0.0%	0.0%	0.0%
INTERDEPARTMENTAL TRANSFER (U)	-	-	-	-	-	-	-	-	-	-	-	0.0%	0.0%	0.0%
REVOLVING FUND (W)	6.00	-	238,452	-	-	122,098	360,550	3,174,406	-	-	3,534,956	0.8%	13.8%	0.2%
TOTAL EDN 150	5,248.50	1,261.25	339,632,516	(32,811,310)	(239,588)	27,309,756	333,891,374	108,136,465	415,532	-	442,443,371	100.0%		20.9%
EDN 200 INSTRUCTIONAL SUPPORT														
GENERAL FUND (A)	409.00	83.00	37,701,911	(2,749,096)	-	5,828,262	40,781,077	20,298,661	197,174	-	61,276,912	98.8%	3.5%	2.9%
SPECIAL FUND (B)	11.00	-	-	-	-	-	-	-	-	-	-	0.0%	0.0%	0.0%
FEDERAL FUND (N)	-	2.00	146,304	-	-	273,696	420,000	80,000	-	-	500,000	0.8%	0.0%	0.0%
FEDERAL DISCRETIONARY (P)	-	1.00	97,200	-	-	110,968	208,168	65,626	-	-	273,794	0.4%	0.0%	0.0%
PRIVATE CONTRIBUTION (R)	-	-	-	-	-	-	-	-	-	-	-	0.0%	0.0%	0.0%
TRUST FUND (T)	-	-	-	-	-	-	-	-	-	-	-	0.0%	0.0%	0.0%
INTERDEPARTMENTAL TRANSFER (U)	-	-	-	-	-	-	-	-	-	-	-	0.0%	0.0%	0.0%
REVOLVING FUND (W)	-	-	-	-	-	-	-	-	-	-	-	0.0%	0.0%	0.0%
TOTAL EDN 200	420.00	86.00	37,945,415	(2,749,096)	-	6,212,926	41,409,245	20,444,287	197,174	-	62,050,706	100.0%		2.9%
EDN 300 STATE ADMINISTRATION														
GENERAL FUND (A)	516.50	6.00	38,242,761	(2,626,984)	-	231,100	35,846,877	15,488,789	2,799,363	-	54,135,029	99.9%	3.1%	2.6%
SPECIAL FUND (B)	-	-	-	-	-	-	-	-	-	-	-	0.0%	0.0%	0.0%
FEDERAL FUND (N)	-	-	-	-	-	-	-	-	-	-	-	0.0%	0.0%	0.0%
FEDERAL DISCRETIONARY (P)	-	-	-	-	-	-	-	30,000	-	-	30,000	0.1%	0.3%	0.0%
PRIVATE CONTRIBUTION (R)	-	-	-	-	-	-	-	-	-	-	-	0.0%	0.0%	0.0%
TRUST FUND (T)	-	-	-	-	-	-	-	-	-	-	-	0.0%	0.0%	0.0%
INTERDEPARTMENTAL TRANSFER (U)	-	-	-	-	-	-	-	-	-	-	-	0.0%	0.0%	0.0%
REVOLVING FUND (W)	-	-	-	-	-	-	-	-	-	-	-	0.0%	0.0%	0.0%
TOTAL EDN 300	516.50	6.00	38,242,761	(2,626,984)	-	231,100	35,846,877	15,518,789	2,799,363	-	54,165,029	100.0%		2.6%

Appropriation Summary

FY 2020 Operating Budget Summary of All Funds

Attachment A

7/16/19

MEANS OF FINANCING (MOF) BY PROGRAM	PERM	TEMP	A	A1 TURNOVER	A1 MOF ADJ	A1 OTHER	SUM OF A+A1	B	C	L/M	TOTAL	% of EDN TOTAL	% of MOF TOTAL	% of DOE TOTAL
EDN 400 SCHOOL SUPPORT														
GENERAL FUND (A)	696.50	3.00	39,818,446	(3,889,546)	-	5,648,153	41,577,053	155,312,002	675,293	4,125,000	201,689,348	63.0%	11.6%	9.5%
SPECIAL FUND (B)	11.00	-	561,720	-	-	1,287,629	1,849,349	41,332,468	900,000	-	44,081,817	13.8%	85.9%	2.1%
FEDERAL FUND (N)	718.50	98.50	38,372,904	-	-	11,209,580	49,582,484	13,088,816	3,226,000	200,000	66,097,300	20.7%	25.3%	3.1%
FEDERAL DISCRETIONARY (P)	-	-	-	-	-	-	-	-	-	-	-	0.0%	0.0%	0.0%
PRIVATE CONTRIBUTION (R)	-	-	-	-	-	-	-	150,000	-	-	150,000	0.0%	100.0%	0.0%
TRUST FUND (T)	-	-	-	-	-	-	-	-	-	-	-	0.0%	0.0%	0.0%
INTERDEPARTMENTAL TRANSFER (U)	-	-	-	-	-	-	-	-	-	-	-	0.0%	0.0%	0.0%
REVOLVING FUND (W)	4.00	2.00	285,000	-	-	495,853	780,853	7,250,828	-	-	8,031,681	2.5%	31.3%	0.4%
TOTAL EDN 400	1,430.00	103.50	79,038,070	(3,889,546)	-	18,641,215	93,789,739	217,134,114	4,801,293	4,325,000	320,050,146	100.0%		15.2%
EDN 500 SCHOOL COMMUNITY SERVICES														
GENERAL FUND (A)	35.00	5.00	2,977,532	-	-	514,576	3,492,108	727,154	40,000	-	4,259,262	18.3%	0.2%	0.2%
SPECIAL FUND (B)	1.00	-	46,932	-	-	535,409	582,341	1,148,659	-	-	1,731,000	7.5%	3.4%	0.1%
FEDERAL FUND (N)	-	2.00	155,341	-	-	1,944,876	2,100,217	1,166,540	-	-	3,266,757	14.1%	1.3%	0.2%
FEDERAL DISCRETIONARY (P)	-	-	-	-	-	-	-	-	-	-	-	0.0%	0.0%	0.0%
PRIVATE CONTRIBUTION (R)	-	-	-	-	-	-	-	-	-	-	-	0.0%	0.0%	0.0%
TRUST FUND (T)	-	-	-	-	-	760,000	760,000	1,500,000	-	-	2,260,000	9.7%	14.4%	0.1%
INTERDEPARTMENTAL TRANSFER (U)	-	-	-	-	-	-	-	-	-	-	-	0.0%	0.0%	0.0%
REVOLVING FUND (W)	-	-	-	-	-	4,100,000	4,100,000	7,600,000	-	-	11,700,000	50.4%	45.6%	0.6%
TOTAL EDN 500	36.00	7.00	3,179,805	-	-	7,854,861	11,034,666	12,142,353	40,000	-	23,217,019	100.0%		1.1%
EDN 700 EARLY LEARNING														
GENERAL FUND (A)	72.00	-	3,742,198	(145,905)	-	694,859	4,291,152	4,935,162	528,158	-	9,754,472	98.7%	0.6%	0.5%
SPECIAL FUND (B)	-	-	-	-	-	-	-	-	-	-	-	0.0%	0.0%	0.0%
FEDERAL FUND (N)	-	1.00	62,004	-	-	16,228	78,232	47,396	-	-	125,628	1.3%	0.0%	0.0%
FEDERAL DISCRETIONARY (P)	-	-	-	-	-	-	-	-	-	-	-	0.0%	0.0%	0.0%
PRIVATE CONTRIBUTION (R)	-	-	-	-	-	-	-	-	-	-	-	0.0%	0.0%	0.0%
TRUST FUND (T)	-	-	-	-	-	-	-	-	-	-	-	0.0%	0.0%	0.0%
INTERDEPARTMENTAL TRANSFER (U)	-	-	-	-	-	-	-	-	-	-	-	0.0%	0.0%	0.0%
REVOLVING FUND (W)	-	-	-	-	-	-	-	-	-	-	-	0.0%	0.0%	0.0%
TOTAL EDN 700	72.00	1.00	3,804,202	(145,905)	-	711,087	4,369,384	4,982,558	528,158	-	9,880,100	100.0%		0.5%
DOE TOTAL BY MOF														
GENERAL FUND (A)	19,390.75	2,005.50	1,286,366,180	(43,061,696)	(2,895,439)	101,149,757	1,341,558,802	355,671,942	40,310,300	4,125,000	1,741,666,044			82.5%
SPECIAL FUND (B)	23.00	-	608,652	-	-	4,163,492	4,772,144	45,635,502	900,000	-	51,307,646			2.4%
FEDERAL FUND (N)	720.50	136.50	41,188,886	-	-	104,114,437	145,303,323	112,095,680	3,226,000	200,000	260,825,003			12.3%
FEDERAL DISCRETIONARY (P)	-	1.00	97,200	-	-	1,110,968	1,208,168	8,345,625	-	-	9,553,793			0.5%
PRIVATE CONTRIBUTION (R)	-	-	-	-	-	-	-	150,000	-	-	150,000			0.0%
TRUST FUND (T)	-	-	-	-	-	5,275,000	5,275,000	10,375,000	-	-	15,650,000			0.7%
INTERDEPARTMENTAL TRANSFER (U)	-	-	-	-	-	1,605,000	1,605,000	5,890,605	-	-	7,495,605			0.4%
REVOLVING FUND (W)	10.00	2.00	523,452	-	-	6,240,914	6,764,366	18,904,725	-	-	25,669,091			1.2%
DOE TOTAL	20,144.25	2,145.00	1,328,784,370	(43,061,696)	(2,895,439)	223,659,568	1,506,486,803	557,069,079	44,436,300	4,325,000	2,112,317,182			100.0%

Appropriation Summary

FY 2020 Operating Budget General Funds Only

Attachment B

7/16/19

BUDGET PROGRAM CODE (BPC)	OFFICE	EDN	SUB ORG	PROG ID	PROGRAM DESCRIPTION	PERM	TEMP	A	A1 TURNOVER	A1 MOF ADJ	A1 OTHER	SUM OF A+A1	B	C	L*/M	TOTAL
1001230000	OFS	EDN100	AA	42100	WEIGHTED STUDENT FORMULA	12,147,000	530,750	798,480,787	(9,924)	-	58,448,424	856,919,287	64,520,339	35,141,886	-	956,581,512
10 01 23 00 00					WEIGHTED STUDENT FORMULA TOTAL	12,147,000	530,750	798,480,787	(9,924)	-	58,448,424	856,919,287	64,520,339	35,141,886	-	956,581,512
1002010400	OCID	EDN100	BB	15849	VOCATIONAL & APPLIED TECHNOLOGY	80,000	-	5,563,140	(157,268)	-	257,372	5,663,244	788,361	73,184	-	6,524,789
10 02 01 00 00					VOC TECH EDUCATION TOTAL	80,000	-	5,563,140	(157,268)	-	257,372	5,663,244	788,361	73,184	-	6,524,789
1002090102	OSSS	EDN100	BJ	18869	OLOMANA YOUTH CENTER	12,000	1,000	824,790	(23,814)	-	55,000	855,976	40,000	15,565	-	911,541
1002090111	OSSS	EDN100	BJ	18864	ALTERNATIVE PROGRAMS	27,000	22,000	2,926,756	(82,684)	-	606,485	3,450,557	179,690	-	-	3,630,247
1002090301	OSSS	EDN100	BJ	18205	OLOMANA HALE HOOMALU	2,000	2,000	287,226	(8,791)	-	10,968	289,403	-	-	-	289,403
1002090302	DEPUTY	EDN100	BJ	18206	OLOMANA SCHOOL	28,250	14,000	2,783,729	(77,929)	-	2,748,004	5,453,804	137,358	16,917	-	5,608,079
1002090401	OSSS	EDN100	BJ	18863	HIGH CORE (STOREFRONT)	8,000	-	600,795	(16,284)	-	687,685	1,272,196	103,690	25,000	-	1,400,886
10 02 09 00 00					AT-RISK PROGRAMS TOTAL	77,250	39,000	7,423,296	(209,502)	-	4,108,142	11,321,936	460,738	57,482	-	11,840,156
1002110101	OCID	EDN100	BL	27042	STUDENT CONFERENCE	-	-	-	-	-	-	-	55,985	-	-	55,985
1002110102	OCID	EDN100	BL	27036	STATE/DISTRICT STUDENT COUNCIL	-	-	-	-	-	-	-	56,792	-	-	56,792
10 02 11 00 00					STUDENT ACTIVITIES TOTAL	-	-	-	-	-	-	-	112,777	-	-	112,777
1002120100	OCID	EDN100	BM	27000	ATHLETICS-TRANSPORTATION	-	-	-	-	-	-	-	785,053	-	-	785,053
1002120200	OCID	EDN100	BM	27100	ATHLETICS-SALARY	-	-	-	-	-	5,543,482	5,543,482	-	-	-	5,543,482
1002120400	OCID	EDN100	BM	27400	ATHLETICS-SUPPLIES & EQUIP	-	-	-	-	-	-	-	684,569	63,180	-	747,749
1002120600	OCID	EDN100	BM	27900	ATHLETICS-TRANSPORTATION MAUI	-	-	-	-	-	-	-	41,999	-	-	41,999
1002120700	OCID	EDN100	BM	27480	ATHLETIC TRAINERS	75,000	-	4,577,364	(136,316)	-	3,000	4,444,048	158,713	3,080	-	4,605,841
1002120800	OCID	EDN100	BM	27300	ATHLETICS-GENDER EQUITY	-	-	-	-	-	445,790	445,790	76,494	13,162	-	535,446
10 02 12 00 00					ATHLETICS TOTAL	75,000	-	4,577,364	(136,316)	-	5,992,272	10,433,320	1,746,828	79,422	-	12,259,570
1002160000	OCID	EDN100	BQ	16770	LEARNING CENTERS	-	14,500	1,020,383	(29,942)	-	120,772	1,111,213	188,875	202,900	-	1,502,988
10 02 16 00 00					LEARNING CENTERS TOTAL	-	14,500	1,020,383	(29,942)	-	120,772	1,111,213	188,875	202,900	-	1,502,988
1002180000	OCID	EDN100	BS	16158	JR RES OFFICER TRNG CORP	10,000	44,000	5,329,951	(163,563)	(2,655,851)	-	2,510,537	58,048	2,500	-	2,571,085
10 02 18 00 00					JR RESERVE OFFICER TRNG CORP TOTAL	10,000	44,000	5,329,951	(163,563)	(2,655,851)	-	2,510,537	58,048	2,500	-	2,571,085
1002210000	DEPUTY	EDN100	BV	16732	HAWAIIAN LANGUAGE IMMERSION PROGRAM	7,000	34,000	2,637,843	(74,494)	-	100,000	2,663,349	173,238	66,000	-	2,902,587
10 02 21 00 00					HAWAIIAN LANG IMMERSION PRGM TOTAL	7,000	34,000	2,637,843	(74,494)	-	100,000	2,663,349	173,238	66,000	-	2,902,587
1002230300	DEPUTY	EDN100	BX	16173	LAHAINALUNA BOARDING DEPT-GEN FUND	12,000	-	520,056	(15,320)	-	-	504,736	139,300	11,538	-	655,574
1002231700	DEPUTY	EDN100	BX	16403	NIHAU SCHOOL	4,000	-	195,552	(5,682)	-	2,160	192,030	4,900	1,521	-	198,451
1002232000	OSSS	EDN100	BX	16204	HOME/HOSPITAL INSTRUCTION	-	-	-	-	-	240,000	240,000	150,000	-	-	390,000
1002232200	DEPUTY	EDN100	BX	16791	CHALLENGER CENTER	-	4,000	-	-	-	-	-	-	-	-	-
1002232300	OTM	EDN100	BX	25222	TEACHER RECRUITMENT AND RETENTION	-	-	-	-	-	4,104,384	4,104,384	579,860	-	-	4,684,244
1002232800	OCID	EDN100	BX	16723	E-SCHOOL	1,000	-	84,576	(1,741)	-	-	82,835	-	-	-	82,835
1002232900	OCID	EDN100	BX	16817	EARLY COLLEGE	-	-	-	(1,507)	-	48,601	47,094	2,500,000	-	-	2,547,094
1002233001	OSSS	EDN100	BX	16809	HAWAII KEIKI: HEALTHY & READY TO LEARN	-	-	-	-	-	2,899,348	2,899,348	256,000	-	-	3,155,348
10 02 23 00 00					OTHER INSTRUCTIONAL SERVICES TOTAL	21,000	-	800,184	(24,250)	-	7,294,493	8,070,427	3,630,060	13,059	-	11,713,546
1002240100	OSFSS	EDN100	BY	12642	RESOURCES FOR NEW FACILITIES-REG EDUC	-	-	-	-	-	-	-	-	-	-	-
10 02 24 00 00					RESOURCES FOR NEW FACILITIES TOTAL	-	-	-	-	-	-	-	-	-	-	-
1002261201	OTM	EDN100	CB	12658	SUBSTITUTE SYSTEM	2,000	-	68,040	(2,133)	-	7,756	73,663	47,111	-	-	120,774
1002262200	OFS	EDN100	CB	12675	SUPERINTENDENT'S POSITION RESERVE	-	5,000	289,644	(9,263)	-	87,470	367,851	-	-	-	367,851
1002262601	OSSS	EDN100	CB	25040	SCHOOL HEALTH ASSISTANT ADMINISTRATION	-	10,000	320,640	(9,421)	-	-	311,219	133,701	-	-	444,920
1002262900	OFS	EDN100	CB	12512	CUSTODIAL & SUPP SVCS BY FOOD SVC EMPLOY	-	-	-	-	-	550,387	550,387	-	-	-	550,387
10 02 26 00 00					SCHOOL ADMIN (CATEGORICAL) TOTAL	2,000	15,000	678,324	(20,817)	-	645,613	1,303,120	180,812	-	-	1,483,932
1002340000	DEPUTY	EDN100	CJ	16807	HAWAIIAN STUDIES	1,000	3,000	329,691	(9,930)	-	2,104,001	2,423,762	101,687	10,000	-	2,535,449
10 02 34 00 00					HAWAIIAN STUDIES TOTAL	1,000	3,000	329,691	(9,930)	-	2,104,001	2,423,762	101,687	10,000	-	2,535,449
1002380100	OTM	EDN100	CN	23001	WORKERS COMPENSATION	-	-	-	-	-	-	-	10,523,490	-	-	10,523,490
1002380200	OTM	EDN100	CN	23002	UNEMPLOYMENT INSURANCE	-	-	-	-	-	-	-	2,256,888	-	-	2,256,888
10 02 38 00 00					EMPLOYEE BENEFITS TOTAL	-	-	-	-	-	-	-	12,780,378	-	-	12,780,378
1002410100	OSIP	EDN100	CQ	12666	HCPS-SCHOOL ACCOUNTABILITY	-	-	-	-	-	8,500	8,500	843,630	8,347	-	860,477
1002410200	OCID	EDN100	CQ	12667	HCPS-STANDARDS RESOURCE DEVELOPMENT	1,000	-	100,638	(2,849)	-	65,000	162,789	225,272	-	-	388,061
10 02 41 00 00					HAW CONTENT/PERFORMANCE STD TOTAL	1,000	-	100,638	(2,849)	-	73,500	171,289	1,068,902	8,347	-	1,248,538
TOTAL EDN 100 SCHOOL BASED BUDGETING						12,421,250	680,250	826,941,601	(838,855)	(2,655,851)	79,144,589	902,591,484	85,811,043	35,654,780	-	1,024,057,307
1501010100	OSSS	EDN150	FA	17131	SPECIAL EDUCATION IN REGULAR SCHOOLS	4,132,000	1,089,250	263,983,192	(25,762,477)	(239,588)	-	237,981,127	3,564,694	-	-	241,545,821
15 01 01 00 00					SPECIAL ED IN REGULAR SCHOOLS TOTAL	4,132,000	1,089,250	263,983,192	(25,762,477)	(239,588)	-	237,981,127	3,564,694	-	-	241,545,821
1501020101	DEPUTY	EDN150	FB	17201	HAWAII SCHOOL FOR THE DEAF AND BLIND	58,000	5,000	3,010,668	(267,739)	-	129,825	2,872,754	220,081	40,000	-	3,132,835
15 01 02 00 00					SPECIAL SCHOOLS TOTAL	58,000	5,000	3,010,668	(267,739)	-	129,825	2,872,754	220,081	40,000	-	3,132,835

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1501030100	OSSS	EDN150	FC	17351	SPED SERVICES DURING SCHOOL BREAKS	-	-	-	-	-	2,896,676	2,896,676	11,998	-	-	2,908,674
15 01 03 00 00					SPED SVCS DURING SCHOOL BREAKS TOTAL	-	-	-	-	-	2,896,676	2,896,676	11,998	-	-	2,908,674
1501040100	OSSS	EDN150	FD	17746	ATTORNEY & RELATED FEES	-	-	-	-	-	-	-	877,500	-	-	877,500
1501040300	OSSS	EDN150	FD	17708	TRANSITION SERVICES (STATE OFFICE POS)	1.000	-	97,200	(10,607)	-	14,452	101,045	878	-	-	101,923
1501040600	OFS	EDN150	FD	81005	SUBSTITUTE TEACHERS - SPED	-	-	-	-	-	888,570	888,570	-	-	-	888,570
15 01 04 00 00					OTHER SPECIAL EDUCATION SVCS TOTAL	1.000	-	97,200	(10,607)	-	903,022	989,615	878,378	-	-	1,867,993
1505010000	OSSS	EDN150	RA	17712	SPECIAL OLYMPICS (POS)	-	-	-	-	-	-	-	87,055	-	-	87,055
15 05 01 00 00					SPECIAL OLYMPICS (POS) TOTAL	-	-	-	-	-	-	-	87,055	-	-	87,055
1506010100	OSSS	EDN150	SA	28050	DISTRICT SPECIAL EDUCATION SERVICES	43.500	-	2,704,749	(243,895)	-	-	2,460,854	2,973,782	-	-	5,434,636
1506010503	OSSS	EDN150	SA	15623	SKILLED NURSING SERVICES	1.000	-	132,984	(11,970)	-	-	121,014	11,009,587	-	-	11,130,601
1506010800	OSSS	EDN150	SA	15192	SPED RELATED SERVICES	351.000	5.500	20,200,409	(2,135,865)	-	2,282,383	20,346,927	4,143,523	117,532	-	24,607,982
1506010900	OSSS	EDN150	SA	15620	SOCIAL WORKERS	64.000	-	4,044,967	(389,187)	-	51,737	3,707,517	46,160	10,000	-	3,763,677
1506011000	OSSS	EDN150	SA	15609	EDUCATIONAL INTERPRETERS	15.000	-	607,296	(52,299)	-	-	554,997	13,161	-	-	568,158
15 06 01 00 00					EDUC ASSESSMT/PRSCPTIV SVCS TOTAL	474.500	5.500	27,690,405	(2,833,216)	-	2,334,120	27,191,309	18,186,213	127,532	-	45,505,054
1507010100	OTM	EDN150	TA	28176	TRAINING & RETENTION MOAS	-	-	-	-	-	-	-	2,096,736	-	-	2,096,736
15 07 01 00 00					TRAINING AND RETENTION TOTAL	-	-	-	-	-	-	-	2,096,736	-	-	2,096,736
1508010204	OSSS	EDN150	VA	28178	SECTION 504 IMPLEMENTATION	1.000	-	97,878	(12,360)	-	32,227	117,745	430,026	-	-	547,771
1508010301	OSSS	EDN150	VA	25037	SPECIAL EDUCATION SERVICES	7.500	-	635,058	(55,203)	-	-	579,855	13,163	-	-	593,018
1508010305	OSSS	EDN150	VA	81003	APPLIED BEHAVIOR ANALYSIS	-	-	-	-	-	2,490,002	2,490,002	1,512,000	-	-	4,002,002
15 08 01 00 00					STUDENT SUPPORT SERVICES TOTAL	8.500	-	732,936	(67,563)	-	2,522,229	3,187,602	1,955,189	-	-	5,142,791
1508030200	OSSS	EDN150	VC	15685	INTEGRATED SPECIAL EDUCATION DATABASE	-	-	-	-	-	-	-	238,083	-	-	238,083
15 08 03 00 00					INTEGRATED SPECIAL ED DATABASE TOTAL	-	-	-	-	-	-	-	238,083	-	-	238,083
1510010100	OSSS	EDN150	YC	15686	SCHOOL BASED BEHAVIORAL HEALTH	384.500	99.500	30,736,569	(2,893,193)	-	-	27,843,376	6,524,699	248,000	-	34,616,075
15 10 01 00 00					SCH BASED BEHAVIORAL HEALTH SVCS TOTAL	384.500	99.500	30,736,569	(2,893,193)	-	-	27,843,376	6,524,699	248,000	-	34,616,075
1511010100	OSIP	EDN150	YD	15687	TARGETED TECHNICAL ASSISTANCE	-	4.000	246,696	(21,000)	-	-	225,696	144,489	-	-	370,185
15 11 01 00 00					TARGETED TECHNICAL ASSISTANCE TOTAL	-	4.000	246,696	(21,000)	-	-	225,696	144,489	-	-	370,185
1511040100	OSSS	EDN150	YG	15179	SERVICES FOR CHILDREN WITH AUTISM	182.000	25.000	10,444,065	(955,515)	-	302,346	9,790,896	39,143,342	-	-	48,934,238
15 11 04 00 00					SERVICES FOR CHILDREN WITH AUTISM TOTAL	182.000	25.000	10,444,065	(955,515)	-	302,346	9,790,896	39,143,342	-	-	48,934,238
1511050200	OSSS	EDN150	YK	28183	MEDICAID REIMBURSEMENT	-	-	-	-	-	-	-	48,174	-	-	48,174
15 11 05 00 00					OTHER RELATED SERVICES TOTAL	-	-	-	-	-	-	-	48,174	-	-	48,174
TOTAL EDN 150 SPECIAL EDUCATION & STUDENT SUPPORT SERVICES						5,240.500	1,228.250	336,941,731	(32,811,310)	(239,588)	9,088,218	312,979,051	73,099,131	415,532	-	386,493,714
2003010100	OCID	EDN200	GB	25023	INSTRUCTIONAL DEVELOPMENT-ADMIN SVCS	4.000	-	362,880	(32,974)	-	59,862	389,768	37,000	1,487	-	428,255
20 03 01 00 00					ADMINISTRATIVE SVCS TOTAL	4.000	-	362,880	(32,974)	-	59,862	389,768	37,000	1,487	-	428,255
2003020100	OCID	EDN200	GC	25024	INSTRUCTIONAL SERVICES	21.000	2.000	2,159,673	(153,361)	-	-	2,006,312	40,833	10,500	-	2,057,645
20 03 02 00 00					INSTRUCTIONAL SERVICES TOTAL	21.000	2.000	2,159,673	(153,361)	-	-	2,006,312	40,833	10,500	-	2,057,645
2003030100	OSIP	EDN200	GD	25233	SCH IMPROVEMENT/COMM LEADERSHIP GRP-ADM	1.000	-	100,638	(7,169)	-	-	93,469	4,572	2,428	-	100,469
2003030900	OCID	EDN200	GD	15497	ATHLETICS ADMINISTRATION	6.000	-	590,403	(42,527)	-	-	547,876	7,020	-	-	554,896
2003031000	OSSS	EDN200	GD	25045	STUDENT SUPPORT SERVICES GROUP-ADMIN	2.000	-	174,468	(17,674)	-	52,115	208,909	58,924	-	-	267,833
2003031100	OSSS	EDN200	GD	25237	STUDENT SUPPORT SERVICES	11.000	-	974,613	(69,822)	-	2,000	906,791	349,333	10,000	-	1,266,124
2003031200	OSSS	EDN200	GD	28177	CSSS SUPPORT SYSTEM	-	1.000	97,200	(7,169)	-	-	90,031	20,588	-	-	110,619
2003031500	OSIP	EDN200	GD	25218	EDUCATOR EFFECTIVENESS SYSTEM	-	-	-	-	-	-	-	600,000	-	-	600,000
2003031600	DEPUTY	EDN200	GD	25219	COORDINATED SUPPORT	1.000	2.000	292,542	(18,423)	-	-	274,119	126,000	-	-	400,119
2003031700	OSIP	EDN200	GD	25220	SCHOOL TRANSFORMATION	2.000	19.000	2,104,908	(157,667)	-	-	1,947,241	3,017,051	-	-	4,964,292
2003032200	OSSS	EDN200	GD	26604	TRAINING & DATA ACCOUNTABILITY	1.000	-	107,886	-	-	-	107,886	375,000	-	-	482,886
20 03 03 00 00					SCH COMMUNITY LEADERSHIP TOTAL	24.000	22.000	4,442,658	(320,451)	-	54,115	4,176,322	4,558,488	12,428	-	8,747,238
2003060100	OCID	EDN200	GG	25912	ADVANCE TECH RESEARCH-ADMIN	2.000	-	84,792	(3,036)	-	-	81,756	258,919	-	-	340,675
2003060200	OCID	EDN200	GG	25048	HAWAII VIRTUAL LEARNING NETWORK	6.000	-	451,032	(32,331)	-	507,312	926,013	389,200	-	-	1,315,213
20 03 06 00 00					ADVANCED TECHNOLOGY RESEARCH TOTAL	8.000	-	535,824	(35,367)	-	507,312	1,007,769	648,119	-	-	1,655,888
2003070202	OFS	EDN200	GH	25050	HAWAII TEACHER STANDARD BOARD-GEN FUND	8.000	-	623,738	-	-	5,200	628,938	839,100	-	-	1,468,038
2003070500	OTM	EDN200	GH	25115	SABBATICAL LEAVE-TEACHERS	-	-	-	-	-	2,000,000	2,000,000	-	-	-	2,000,000
2003070600	OTM	EDN200	GH	25020	EMPLOYEE PERFORMANCE MANAGEMENT	-	-	-	-	-	-	-	15,400	4,598	-	19,998
2003071200	OTM	EDN200	GH	25758	NATIONALLY BOARD CERTIFIED TEACHERS	-	-	-	-	-	1,102,139	1,102,139	153,000	-	-	1,255,139
2003071800	OTM	EDN200	GH	33035 (81007)	TEACHER CERTIFICATION STIPEND	-	-	-	-	-	-	-	600,000	-	-	600,000
20 03 07 00 00					TEACHER IMPROVEMENT SERVICES TOTAL	8.000	-	623,738	-	-	3,107,339	3,731,077	1,607,500	4,598	-	5,343,175

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2003090100	OTM	EDN200	GJ	25234	PROFESSIONAL DEVELOP & EDUC RES INSTI	18.000	34.000	3,972,450	(290,813)		75,000	3,756,637	244,695	12,000		4,013,332
2003090700	OTM	EDN200	GJ	25229	LEADERSHIP INSTITUTE	4.000	-	447,659	(23,169)			424,490	196,660	17,300		638,450
20 03 09 00 00					LEADERSHIP DEVELOPMENT TOTAL	22.000	34.000	4,420,109	(313,982)	-	75,000	4,181,127	441,355	29,300	-	4,651,782
2003120100	OCID	EDN200	GM	16772	LEARNING TECHNOLOGY	10.000	-	753,474	(55,317)		-	698,157	208,137	40,000		946,294
20 03 12 00 00					TECHNOLOGY IN EDUCATION TOTAL	10.000	-	753,474	(55,317)	-	-	698,157	208,137	40,000	-	946,294
2003131000	OFS	EDN200	GN	25240	ICAA CI-QUALITY AND PERFORMANCE	194.000	23.000	15,836,707	(1,213,495)		90,196	14,713,408	1,675,470	44,500		16,433,378
2003131100	OFS	EDN200	GN	25241	ICAA CI-SYSTEM QUALITY	57.000	-	4,042,008	(305,490)		1,399,853	5,136,371	223,648	14,361		5,374,380
2003131301	OSSS	EDN200	GN	25242	COMPLEX AREA SBBH SERVICES	19.000	2.000	1,344,330	(101,985)			1,242,345				1,242,345
2003132300	DEPUTY	EDN200	GN	25035	CMLX BASED STEM WRKFORCE DEV PILOT PROJ	2.000	-	159,531				159,531				159,531
20 03 13 00 00					SCHOOL COMPLEX RESOURCE SVCS TOTAL	272.000	25.000	21,382,576	(1,620,970)	-	1,490,049	21,251,655	1,899,118	58,861	-	23,209,634
2003150100	OSIP	EDN200	GP	33004	SYSTEMS ACCOUNTABILITY	16.000	-	1,459,056	(109,215)			1,349,841		15,000		1,539,400
2003150200	OSIP	EDN200	GP	15654	HAW CONTENT/PERFORM STAND-ASSESSMENT	6.000	-	545,226	(39,655)			505,571	8,461,000			8,966,571
2003150400	OCID	EDN200	GP	15655	HAW CONTENT & PERFORM STAND-TRAINING	-	-				50,000	50,000	170,700	25,000		245,700
2003150600	OSSS	EDN200	GP	25230	ELP STANDARDS/ASSESSMENTS IMPLEMENTATION	1.000	-	100,638	(3,791)		78,601	175,448	825,514			1,000,962
20 03 15 00 00					SYSTEMS ACCOUNTABILITY	23.000	-	2,104,920	(152,661)	-	128,601	2,080,860	9,631,773	40,000	-	11,752,633
2003160100	OSSS	EDN200	GQ	25759	HOMELESS CONCERNS	17.000	-	916,059	(64,013)		405,984	1,258,030	91,338			1,349,368
20 03 16 00 00					HOMELESS CONCERNS TOTAL	17.000	-	916,059	(64,013)	-	405,984	1,258,030	91,338	-	-	1,349,368
2003170200	OCID	EDN200	CT	18588	GIA-LEILEHUA ALUMNI/COMM ASSOC	-	-					-	355,000			355,000
2003170600	OCID	EDN200	CT	18574	GIA-READ TO ME INTERNATIONAL-EDN200	-	-					-	220,000			220,000
2003171100	OCID	EDN200	CT	18581	GIA-SEARIDER PRODUCTIONS FOUN-EDN200	-	-					-	200,000			200,000
2003171200	OCID	EDN200	CT	18586	GIA-FRIENDS OF WAIPAHU HIGH SCH-EDN200	-	-					-	200,000			200,000
2003171300	OCID	EDN200	CT	18587	GIA-HAWAII ACADEMY OF SCIENCE-EDN200	-	-					-	160,000			160,000
20 03 17 00 00					CHAPTER 42F, HRS GRANTS TOTAL	-	-	-	-	-	-	-	1,135,000	-	-	1,135,000
TOTAL EDN 200 INSTRUCTIONAL SUPPORT						409.000	83.000	37,701,911	(2,749,096)	-	5,828,262	40,781,077	20,298,661	197,174	-	61,276,912
3001020000	OS	EDN300	KC	33005	BOARD OF EDUCATION SUPPORT	3.000	-	253,086	(16,319)		800	237,567	27,027			264,594
30 01 02 00 00					BOARD OF EDUCATION TOTAL	3.000	-	253,086	(16,319)	-	800	237,567	27,027	-	-	264,594
3001030100	OS	EDN300	KD	33007	SUPERINTENDENT SUPPORT	8.000	1.000	869,076	(57,463)			811,613	51,211			862,824
3001030101	OSIP	EDN300	KD	33033	MILITARY INTERSTATE COMPACT	-	-					-	25,000			25,000
3001030200	OS	EDN300	KD	33790	PROTOCOL FUND	-	-					-	1,688			1,688
3001030400	OSIP	EDN300	KD	33027	COMMUNICATIONS & COMMUNITY AFFAIRS	7.000	-	611,826	(48,572)			563,254	21,000	500		584,754
3001030500	OSIP	EDN300	KD	33016	CORPORATE & COMMUNITY PARTNERSHIPS	1.000	-	122,262	(7,996)			114,266	58,653	639		173,558
3001030801	DEPUTY	EDN300	KD	33025	FEDERAL COMPLIANCE & MGMT	2.000	-	179,556	(10,100)			169,456	8,863			178,319
3001030802	OS	EDN300	KD	33017	ADVISORY SERVICES	4.000	1.000	461,769	(24,789)			436,980	9,459			446,439
3001030803	OSIP	EDN300	KD	33012	DATA GOVERNANCE	2.000	-	235,398	(15,396)			220,002	-	-		220,002
3001030900	OS	EDN300	KD	33656	INTERNAL AUDIT	8.000	-	726,144	(46,747)			679,397	70,530	4,995		754,922
3001031300	OSIP	EDN300	KD	33072	STRATEGY, INNOVATION & PERFORMANCE	3.000	-	322,044	-			322,044	54,000			376,044
3001031400	OSIP	EDN300	KD	33079	POLICY, INNOVATION, PLANNING & EVAL	9.000	-	891,096				891,096				891,096
3001031500	OSIP	EDN300	KD	33063	COMMUNITY ENGAGEMENT	4.000	-	311,118	-		24,000	335,118	24,562	8,800		368,480
30 01 03 00 00					OFFICE OF THE SUPERINTENDENT TOTAL	48.000	2.000	4,730,289	(211,063)	-	24,000	4,543,226	324,966	14,934	-	4,883,126
3001050100	OFS	EDN300	KF	47213	FISCAL SERVICES	3.000	2.000	560,082	(38,673)			521,409	14,525	1,708		537,642
3001050200	OFS	EDN300	KF	33006	BUDGET	14.000	-	1,372,602	(91,230)		1,200	1,282,572	32,854	4,500		1,319,926
3001050400	OFS	EDN300	KF	33010	BUSINESS OPERATIONS	48.000	-	2,585,838	(248,986)			2,336,852	206,492	13,732		2,557,076
3001050500	OFS	EDN300	KF	33015	ACCOUNTING	15.000	-	1,014,396				1,014,396	391,268			1,405,664
3001050600	OFS	EDN300	KF	34001	PROCUREMENT SERVICES	13.000	-	851,208	(55,857)			795,351	28,028	4,000		827,379
3001050700	OFS	EDN300	KF	33001	DUPLICATING SERVICES	-	-					-	78,000			78,000
30 01 05 00 00					FISCAL SERVICES TOTAL	93.000	2.000	6,384,126	(434,746)	-	1,200	5,950,580	751,167	23,940	-	6,725,687
3001070100	OTM	EDN300	KH	33013	CIVIL RIGHTS COMPLIANCE	22.000	-	2,181,048	(143,760)			2,037,288	99,143			2,136,431
30 01 07 00 00					CIVIL RIGHTS COMPLIANCE TOTAL	22.000	-	2,181,048	(143,760)	-	-	2,037,288	99,143	-	-	2,136,431

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3001140100	OTM	EDN300	KO	33926	TALENT MANAGEMENT	3.000	-	322,776	(20,694)		20,500	322,582	83,230	4,500		410,312
3001140400	OTM	EDN300	KO	33719	SERVICE AND MERIT AWARDS	-	-				-	-	29,643			29,643
3001140600	OTM	EDN300	KO	33829	CRIMINAL HISTORY CHECK	3.000	-	189,162	(12,216)			176,946	255,990	2,600		435,536
3001140800	OTM	EDN300	KO	15125	BLOOD PATHOGEN CONTROL	-	-					-	63,592			63,592
3001140900	OTM	EDN300	KO	23052	WORKERS COMPENSATION-ADMINISTRATION	20.000	-	1,219,410	(82,713)			1,136,697	15,795			1,152,492
3001141200	OTM	EDN300	KO	33292	PERSONNEL DEVELOPMENT	26.000	-	2,319,017	(150,329)		-	2,168,688	1,266,550	12,896		3,448,134
3001141400	OTM	EDN300	KO	33034	TEACHER MENTOR PROGRAM	9.000	-	793,578				793,578	229,204			1,022,782
3001141500	OTM	EDN300	KO	33122	PARA-EDUCATOR TRAINING PROGRAM	-	-					-	43,787			43,787
3001141600	OTM	EDN300	KO	15689	RECRUITMENT AND RETENTION INCENTIVE	-	-				37,701	37,701	-			37,701
3001141700	OTM	EDN300	KO	33721	PERSONNEL ASSISTANCE	41.000	-	2,655,798	(212,084)			2,443,714	119,901	7,610		2,571,225
3001141800	OTM	EDN300	KO	33722	PERSONNEL MANAGEMENT	77.500	-	4,446,210	(373,136)		32,664	4,105,738	619,180	6,000		4,730,918
3001141900	OTM	EDN300	KO	33039	LABOR REL, NEGOTIATIONS & INVESTIGATIONS	12.000	-	1,087,764	(88,355)			999,409	126,160	500		1,126,069
3001142200	OTM	EDN300	KO	B1006	ALTERNATIVE TEACHER ROUTE PROGRAM	-	-					-	1,100,000			1,100,000
30 01 14 00 00					HUMAN RESOURCES TOTAL	191.500	-	13,033,715	(939,527)	-	90,865	12,185,053	3,953,032	34,106	-	16,172,191
3001260100	OITS	EDN300	UA	33084	INFORMATION & TECHNOLOGY SERVICES	4.000	-	480,636	(21,250)			459,386	1,909,612	3,200		2,372,198
3001260200	OITS	EDN300	UA	33057	ENTERPRISE ARCHITECTURE	3.000	-	219,924	(13,925)		24,298	230,297	141,000			371,297
3001260300	OITS	EDN300	UA	33058	INFORMATION TECHNOLOGY PROJECT MGMT	4.000	-	374,436	(30,694)			343,742	325,919			669,661
3001260401	OITS	EDN300	UA	33088	SCHOOL PROCESS AND ANALYSIS	14.000	2.000	1,295,587	(82,272)		15,400	1,228,715	2,705,530	11,000		3,945,245
3001260500	OITS	EDN300	UA	33089	ENTERPRISE INFRASTRUCTURE SERVICES	32.000	-	2,393,826	(160,377)		-	2,233,449	1,388,000	1,690,000		5,311,449
3001260600	OITS	EDN300	UA	33059	SCHOOL TECHNOLOGY SERVICES & SUPPORT	53.000	-	3,573,216	(320,115)		-	3,253,101	1,052,173	136,000		4,441,274
3001260700	OITS	EDN300	UA	33021	ENTERPRISE SYSTEMS	49.000	-	3,322,872	(252,936)		74,537	3,144,473	2,386,220	886,183		6,416,876
30 01 26 00 00					INFORMATION TECHNOLOGY SVCS TOTAL	159.000	2.000	11,660,497	(881,569)	-	114,235	10,893,163	9,908,454	2,726,383	-	23,528,000
3001270100	OSIP	EDN300	CT	18582	GIA-AFTER-SCHOOL ALL STARS HAWAII-EDN300	-	-					-	150,000			150,000
3001270200	OCID	EDN300	CT	18583	GIA-ADVANTAGE SPORTS ACADEMY-EDN300	-	-					-	60,000			60,000
3001270300	OCID	EDN300	CT	18584	GIA-OCEANIT RESEARCH FOUNDATION-EDN300	-	-					-	200,000			200,000
3001270400	OCID	EDN300	CT	18585	GIA-NA WAHINE PA'ANI O PUNAHOU-EDN300	-	-					-	15,000			15,000
30 01 27 00 00					CHAPTER 42F, HRS GRANTS TOTAL	-	-	-	-	-	-	-	425,000	-	-	425,000
TOTAL EDN 300 STATE ADMINISTRATION						516.500	6.000	38,242,761	(2,626,984)	-	231,100	35,846,877	15,488,789	2,799,363	-	54,135,029
4001010000	OSFSS	EDN400	MB	35161	FOOD SERVICE ADMINISTRATION	11.000	-	695,004	(48,942)		4,176	650,238	68,100	1,293		719,631
40 01 01 00 00					STATE ADMIN SVCS (FOOD SVCS) TOTAL	11.000	-	695,004	(48,942)	-	4,176	650,238	68,100	1,293	-	719,631
4001020000	OFS	EDN400	MC	35182	HCNP MAINTENANCE OF EFFORT FY19	-	2.000	237,972	(35,171)			202,801	78,118			280,919
40 01 02 00 00					OFFICE/HAW CHILD NUTRITION PRGM TOTAL	-	2.000	237,972	(35,171)	-	-	202,801	78,118	-	-	280,919
4001030200	OSFSS	EDN400	MD	35163	FOOD SERVICES	318.000	-	16,878,922	(2,391,917)		5,139,861	19,626,866	6,920,865			26,547,731
40 01 03 00 00					FOOD SERVICES TOTAL	318.000	-	16,878,922	(2,391,917)	-	5,139,861	19,626,866	6,920,865	-	-	26,547,731
4002010100	OSFSS	EDN400	OB	33009	SCHOOL FACILITY & SUPPORT SERVICES	7.000	-	645,048	(42,528)			602,520	27,554			630,074
4002010200	OSFSS	EDN400	OB	33022	REPROGRAPHIC SERVICES	16.000	-	917,700	(56,536)			861,164	316,778			1,177,942
40 02 01 00 00					SCH FACILITIES & SUPPORT SVCS TOTAL	23.000	-	1,562,748	(99,064)	-	-	1,463,684	344,332	-	-	1,808,016
4002020100	OSFSS	EDN400	OC	37710	FACILITIES DEVELOPMENT	69.000	-	4,936,800	(331,222)		365,124	4,970,702	999,700	11,000		5,981,402
4002020200	OSFSS	EDN400	OC	37711	FACILITIES MAINTENANCE	206.000	-	11,539,704	(720,736)			10,818,968	8,493,760	50,000	125,000	19,487,728
4002020300	OSFSS	EDN400	OC	37932	SAFETY, SECURITY & EMERGENCY PREP	7.500	-	597,990	(39,441)			558,549	499,764	5,000		1,063,313
4002020400	OSFSS	EDN400	OC	37712	AUXILIARY SERVICES	25.000	1.000	1,586,088	(109,267)		20,000	1,496,821	18,553,954	608,000		20,658,775
40 02 02 00 00					FACILITIES SERVICES TOTAL	307.500	1.000	18,660,582	(1,200,666)	-	385,124	17,845,040	28,547,178	674,000	125,000	47,191,218
4002030100	OSFSS	EDN400	OD	37299	SCHOOL CUSTODIAL CENTRALIZED SERVICES	10.500	-	445,158	(28,612)			416,546	223,502			640,048
40 02 03 00 00					SCH CUSTODIAL SVCS (CENTRALIZED SVCS) TOTAL	10.500	-	445,158	(28,612)	-	-	416,546	223,502	-	-	640,048
4002040200	OITS	EDN400	OE	37325	TELEPHONE (CENTRALIZED SERVICES)	-	-					-	102,659			102,659
4002040600	OITS	EDN400	OE	37330	TELECOMMUNICATION CHARGES FOR SCHOOLS	-	-					-	1,267,075			1,267,075
4002040700	OSFSS	EDN400	OE	37720	UTILITIES	-	-					-	52,244,136		4,000,000	56,244,136
40 02 04 00 00					UTILITIES TOTAL	-	-	-	-	-	-	-	53,613,870	-	4,000,000	57,613,870
4002090000	OSFSS	EDN400	OJ	37663	ENVIRONMENTAL SERVICES	3.000	-	177,084	(11,621)		118,992	284,455	618,531			902,986
40 02 09 00 00					ENVIRONMENTAL SERVICES TOTAL	3.000	-	177,084	(11,621)	-	118,992	284,455	618,531	-	-	902,986
4003010000	OSFSS	EDN400	YA	19097	STUDENT TRANSPORTATION	23.500	-	1,160,976	(73,553)			1,087,423	64,047,506			65,134,929
4003010500	OCID	EDN400	YA	37721	ATHLETIC TRAVEL	-	-					-	850,000			850,000
40 03 01 00 00					STUDENT TRANSPORTATION TOTAL	23.500	-	1,160,976	(73,553)	-	-	1,087,423	64,897,506	-	-	65,984,929
TOTAL EDN 400 SCHOOL SUPPORT						696.500	3.000	39,818,446	(3,889,546)	-	5,648,153	41,577,053	155,312,002	675,293	4,125,000	201,689,348

Appropriation Summary

FY 2020 Operating Budget General Funds Only

Attachment B

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BUDGET PROGRAM CODE (BPC)	OFFICE	EDN	SUB ORG	PROG ID	PROGRAM DESCRIPTION	PERM	TEMP	A	A1 TURNOVER	A1 MOF ADJ	A1 OTHER	SUM OF A+A1	B	C	L*/M	TOTAL
5001020100	OSIP	EDN500	PD	45005	REACH PROGRAM	-	-					-	500,000			500,000
50 01 02 00 00					REACH PROGRAM TOTAL	-	-	-	-	-	-	-	500,000	-	-	500,000
5002020000	OCID	EDN500	PC	46403	ADULT EDUCATION PER PUPIL ALLOCATION	35.000	5.000	2,977,532			514,576	3,492,108	227,154	40,000		3,759,262
50 02 02 00 00					ADULT COMMUNITY SCHOOLS TOTAL	35.000	5.000	2,977,532	-	-	514,576	3,492,108	227,154	40,000	-	3,759,262
TOTAL EDN 500 SCHOOL COMMUNITY SERVICES						35.000	5.000	2,977,532	-	-	514,576	3,492,108	227,154	40,000	-	4,259,262
7001010100	OS	EDN700	PK	10301	PRESCHOOL CLASSROOM	63.000	-	3,216,633	(123,486)		694,859	3,788,006	829,009	512,494		5,129,509
7001010200	OS	EDN700	PK	10304	EOEL - GENERAL FUNDS	9.000	-	525,565	(22,419)			503,146	106,153	15,664		624,963
7001010300	OS	EDN700	PK	B1008	PUBLIC CHARTER SCHOOLS PRE-K MOA	-	-					-	4,000,000			4,000,000
70 01 01 00 00					EARLY LEARNING TOTAL	72.000	-	3,742,198	(145,905)	-	694,859	4,291,152	4,935,162	528,158	-	9,754,472
TOTAL EDN 700 EARLY EDUCATION						72.000	-	3,742,198	(145,905)	-	694,859	4,291,152	4,935,162	528,158	-	9,754,472
TOTAL DOE GENERAL FUNDS						19,390.750	2,005.500	1,286,366,180	(43,061,696)	(2,895,439)	101,149,757	1,341,558,802	355,671,942	40,310,300	4,125,000	1,741,666,044

* Note: Character L (Leasing) included \$4,000,000 in EDN 400/OE Program ID 37720 Utilities.

Appropriation Summary

FY 2020 Operating Budget Non-General Funds Only

Attachment C

7/16/19

EDN	SUB ORG	BUDGET PROGRAM CODE (BPC)	APPN CODE	PROG ID	PROGRAM DESCRIPTION	MOF	MOF DESCRIPTION	PERM	TEMP	A	A1 OTHER	SUM OF A+A1	B	C	L/M	TOTAL
EDN100	BH	1002070400	323	16350	SUMMER SCHOOL	B	Special Fund	-	-		2,330,454	2,330,454	1,684,375			4,014,829
EDN100	BX	1002230300	301	16903	LAHAINALUNA BOARDING DEPT	B	Special Fund	-	-		10,000	10,000	20,000			30,000
EDN100	CB	1002260100	330	15109	REIMB FOR LOST CURRICULAR MATERIALS	B	Special Fund	-	-				1,200,000			1,200,000
EDN 100 SPECIAL FUND TOTAL								-	-	-	2,340,454	2,340,454	2,904,375	-	-	5,244,829
EDN100	AA	1003222423	210	19978	IMPACT AID-WSF	N	Federal Fund	-	-			-	10,000,000			10,000,000
EDN100	AB	1001010100	210	15922	IMPACT AID-REGULAR INSTRUCTION	N	Federal Fund	-	-		40,870,617	40,870,617				40,870,617
EDN100	DB	1003253300	210	17790	ESSA MIGRANT EDUCATION	N	Federal Fund	-	-		700,000	700,000	2,100,000			2,800,000
EDN100	DB	1003256500	210	18050	ESSA 21ST CCLC FORMULA	N	Federal Fund	-	-			-	6,000,000			6,000,000
EDN100	DB	1003257700	210	18055	ESSA ASSESSMENT	N	Federal Fund	-	-			-	4,000,000			4,000,000
EDN100	DB	1003255300		18085	ESSA TITLE III LANGUAGE INSTRUCTION	N	Federal Fund	-	-		1,000,000	1,000,000	4,500,000			5,500,000
EDN100	DB	1003250100	210	18902	ESSA TITLE I LEA GRANT-SCHOOLS	N	Federal Fund	-	-		24,000,000	24,000,000	32,000,000			56,000,000
EDN100	DB	1003253700	210	20645	ESSA NEG & DELIN-DEPT PUBLIC SAFETY	N	Federal Fund	-	-			-	500,000			500,000
EDN100	DB	1003254500	210	20696	ESSA TITLE IIA ASSIST NHQT TO HQT	N	Federal Fund	-	-		6,000,000	6,000,000	7,000,000			13,000,000
EDN 100 FEDERAL FUND TOTAL								-	-	-	72,570,617	72,570,617	66,100,000	-	-	138,670,617
EDN100	BB	1002010600	810	15754	VOC ED-PROGRAM IMPROVEMENT FY19	P	Federal Discretionary	-	-		1,000,000	1,000,000	2,050,000			3,050,000
EDN100	DE	1003040001	810	B1002	CDC SCHOOL-BASED SURVEILLANCE	P	Federal Discretionary	-	-			-	99,999			99,999
EDN100	DH	1003270100	810	B1004	NATIVE HAWAIIAN EDUCATION ACT PROGRAM	P	Federal Discretionary	-	-			-	600,000			600,000
EDN100	DR	1003170300	810	19023	DOD-HOLDING	P	Federal Discretionary	-	-			-	4,000,000			4,000,000
EDN100	DR	1003170910	810	19084	DOD-EA-VISIBLE LEARNING FY17	P	Federal Discretionary	-	-			-	1,500,000			1,500,000
EDN 100 FEDERAL DISCRETIONARY TOTAL								-	-	-	1,000,000	1,000,000	8,249,999	-	-	9,249,999
EDN100	XA	1009010000	938	91007	ALU LIKE TRUST FUND	T	Trust Fund	-	-		230,000	230,000	50,000			280,000
EDN100	XB	1009020000	902	10630	AP SUMMER INSTITUTE	T	Trust Fund	-	-			-	60,000			60,000
EDN100	XB	1009020000	902	91005	DONATIONS & GIFTS TRUST FUND	T	Trust Fund	-	-		1,000,000	1,000,000	4,000,000			5,000,000
EDN100	XC	1009030000	915	27200	ATHLETICS (TRUST)	T	Trust Fund	-	-		60,000	60,000	1,440,000			1,500,000
EDN100	XE	1009050000	913	91006	FOUNDATION & OTHER GRANTS	T	Trust Fund	-	-		2,500,000	2,500,000	2,500,000			5,000,000
EDN100	XF	1009060000	916	21500	OLELO-ED PROG PUB ACCESS TV	T	Trust Fund	-	-		550,000	550,000	650,000			1,200,000
EDN100	XH	1009080000	936	91008	OFFICE OF HAWAIIAN AFFAIRS	T	Trust Fund	-	-		175,000	175,000	175,000			350,000
EDN 100 TRUST FUND TOTAL								-	-	-	4,515,000	4,515,000	8,875,000	-	-	13,390,000
EDN100	BR	1002170000	350	16355	DRIVER AND TRAFFIC SAFETY EDUCATION	U	Interdepartmental Transfer	-	-		905,000	905,000	3,090,605			3,995,605
EDN100	CN	1002380100	360	23060	WORKERS COMPENSATION-INTERDEPT TRF	U	Interdepartmental Transfer	-	-		500,000	500,000	1,200,000			1,700,000
EDN100	CN	1002380200	361	23061	UNEMPLOYMENT INSURANCE-INTERDEPT TRF	U	Interdepartmental Transfer	-	-		200,000	200,000	1,600,000			1,800,000
EDN 100 INTERDEPARTMENTAL TRANSFER TOTAL								-	-	-	1,605,000	1,605,000	5,890,605	-	-	7,495,605
EDN100	CB	1002261700	347	18928	RESOURCE DEVELOPMENT-GRANTS/APPS	W	Revolving Fund	-	-		1,522,963	1,522,963	879,491			2,402,454
EDN 100 REVOLVING FUND TOTAL								-	-	-	1,522,963	1,522,963	879,491	-	-	2,402,454
EDN 100 SCHOOL BASED BUDGETING NON-GENERAL FUND TOTAL								-	-	-	83,554,034	83,554,034	92,899,470	-	-	176,453,504
EDN150	TA	1507010100	328	46428	TALENT MANAGEMENT STIPEND PRG-ACT 276/07	B	Special Fund	-	-			-	250,000			250,000
EDN 150 SPECIAL FUND TOTAL								-	-	-	-	-	250,000	-	-	250,000
EDN150	FA	1501010100	215	17901	IMPACT AID-SPECIAL EDUCATION	N	Federal Fund	-	-		4,356,052	4,356,052				4,356,052
EDN150	NB	1504020100	215	17929	TITLE VIB SPECIAL EDUCATION PROJECT I	N	Federal Fund	2.000	22.000	1,587,039	12,953,690	14,540,729	31,407,646			45,948,375
EDN150	NB	1504020100	215	17930	TITLE VIB SPECIAL EDUCATION PROJECT II	N	Federal Fund	-	5.000	341,199	8,491	349,690				349,690
EDN150	NB	1504020100	215	17931	TITLE VIB SPECIAL EDUCATION PROJECT III	N	Federal Fund	-	1.000	95,557	(23,569)	71,988				71,988
EDN150	NB	1504020100	215	17932	TITLE VIB SPECIAL EDUCATION PROJECT IV	N	Federal Fund	-	1.000	109,398	(9,497)	99,901				99,901
EDN150	NB	1504020100	215	17934	TITLE VIB SPECIAL EDUCATION PROJECT VI	N	Federal Fund	-	2.000	211,255	(14,512)	196,743				196,743
EDN150	NB	1504020100	215	17936	TITLE VIB POOKELA PROJECT	N	Federal Fund	-	1.000	49,104	12,414	61,518				61,518
EDN150	ND	1504040000	215	17040	SPECIAL ED PRE-SCHOOL GRANT	N	Federal Fund	-	1.000	58,781	816,371	875,152	205,282			1,080,434
EDN 150 FEDERAL FUND TOTAL								2.000	33.000	2,452,333	18,099,440	20,551,773	31,612,928	-	-	52,164,701
EDN150	YK	1511050400	345	18453	FEDERAL REVENUE MAXIMIZATION REVOLVING	W	Revolving Fund	6.000	-	238,452	122,098	360,550	3,174,406			3,534,956
EDN 150 REVOLVING FUND TOTAL								6.000	-	238,452	122,098	360,550	3,174,406	-	-	3,534,956
EDN 150 SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES NON-GENERAL FUND TOTAL								8.000	33.000	2,690,785	18,221,538	20,912,323	35,037,334	-	-	55,949,657

Appropriation Summary

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Attachment C

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EDN	SUB ORG	BUDGET PROGRAM CODE (BPC)	APPN CODE	PROG ID	PROGRAM DESCRIPTION	MOF	MOF DESCRIPTION	PERM	TEMP	A	A1 OTHER	SUM OF A+A1	B	C	L/M	TOTAL
EDN200	GH	2003070202	321	25323	HAWAII TEACHER STANDARDS BOARD	B	Special Fund	11.000	-	-	-	-	-	-	-	-
EDN 200 SPECIAL FUND TOTAL								11.000	-	-	-	-	-	-	-	-
EDN200	GQ	2003160200	220	25497	ED FOR HOMELESS CHILDREN & YOUTH	N	Federal Fund	-	2.000	146,304	273,696	420,000	80,000	-	-	500,000
EDN 200 FEDERAL FUND TOTAL								-	2.000	146,304	273,696	420,000	80,000	-	-	500,000
EDN200	GP	2003150501	820	17968	NAEP STATE COORDINATOR	P	Federal Discretionary	-	1.000	97,200	110,968	208,168	65,626	-	-	273,794
EDN 200 FEDERAL DISCRETIONARY TOTAL								-	1.000	97,200	110,968	208,168	65,626	-	-	273,794
EDN 200 INSTRUCTIONAL SUPPORT NON-GENERAL FUND TOTAL								11.000	3.000	243,504	384,664	628,168	145,626	-	-	773,794
EDN300	UA	3001260401	830	33114	COMMON CORE OF DATA SURVEY FY13	P	Federal Discretionary	-	-	-	-	-	30,000	-	-	30,000
EDN 300 FEDERAL DISCRETIONARY TOTAL								-	-	-	-	-	30,000	-	-	30,000
EDN 300 STATE ADMINISTRATION NON-GENERAL FUND TOTAL								-	-	-	-	-	30,000	-	-	30,000
EDN400	MB	4001010000	304	35164	ADMINISTRATIVE SERVICES-SPECIAL FUND	B	Special Fund	11.000	-	561,720	663,266	1,224,986	-	-	-	1,224,986
EDN400	MD	4001030200	304	35304	SCHOOL FOOD SVCS SPEC FUNDS CAFETERIA	B	Special Fund	-	-	-	574,363	574,363	38,182,468	900,000	-	39,656,831
EDN400	OG	4002060000	325	37307	USE OF SCHOOL FACILITIES - SCHOOL	B	Special Fund	-	-	-	50,000	50,000	2,950,000	-	-	3,000,000
EDN400	OI	4002080100	327	18459	SCHOOL-LEVEL MINOR R&M SPECIAL FUND	B	Special Fund	-	-	-	-	-	200,000	-	-	200,000
EDN 400 SPECIAL FUND TOTAL								11.000	-	561,720	1,287,629	1,849,349	41,332,468	900,000	-	44,081,817
EDN400	MB	4001020301	241	36604	USDA STATE ADMIN EXPENSE FY18	N	Federal Fund	-	12.000	709,272	334,862	1,044,134	847,866	-	-	1,892,000
EDN400	MD	4001030200	240	35913	SCH PRGM FOOD SERVICES	N	Federal Fund	718.500	86.500	37,663,632	10,874,718	48,538,350	12,240,950	3,226,000	200,000	64,205,300
EDN 400 FEDERAL FUND TOTAL								718.500	98.500	38,372,904	11,209,580	49,582,484	13,088,816	3,226,000	200,000	66,097,300
EDN400	YA	4003010600	-	A9098	ATHLETIC TRAVEL	R	Private Contribution	-	-	-	-	-	150,000	-	-	150,000
EDN 400 PRIVATE CONTRIBUTION TOTAL								-	-	-	-	-	150,000	-	-	150,000
EDN400	OC	4002020500	310	37933	TEACHER HOUSING REVOLVING FUND	W	Revolving Fund	-	2.000	107,952	70,295	178,247	332,770	-	-	511,017
EDN400	OC	4002020100	339	90052	FACILITY DEV ASSESSMENT OPERATING ACCT	W	Revolving Fund	-	-	-	100,000	100,000	4,400,000	-	-	4,500,000
EDN400	YA	4003010000	326	32600	SCHOOL BUS FARE REVOLVING FUND	W	Revolving Fund	4.000	-	177,048	325,558	502,606	2,518,058	-	-	3,020,664
EDN 400 REVOLVING FUND TOTAL								4.000	2.000	285,000	495,853	780,853	7,250,828	-	-	8,031,681
EDN 400 SCHOOL SUPPORT NON-GENERAL FUND TOTAL								733.500	100.500	39,219,624	12,993,062	52,212,686	61,822,112	4,126,000	200,000	118,360,798
EDN500	PB	5002010000	333	16490	PRVTTRADE,VOC,AND TECHSCH LIC SPEC FUND	B	Special Fund	1.000	-	46,932	28,159	75,091	24,909	-	-	100,000
EDN500	PC	5002020000	302	46415	ADULT EDUCATION SPECIAL FUND	B	Special Fund	-	-	-	507,250	507,250	1,123,750	-	-	1,631,000
EDN 500 SPECIAL FUND TOTAL								1.000	-	46,932	535,409	582,341	1,148,659	-	-	1,731,000
EDN500	PC	5002010000	250	46951	ADULT ED-BASIC FY19	N	Federal Fund	-	-	-	1,944,876	1,944,876	1,166,540	-	-	3,111,416
EDN500	PC	5002010000	-	46953	ADULT ED-STATE LEADERSHIP FY19	N	Federal Fund	-	1.500	120,042	-	120,042	-	-	-	120,042
EDN500	PC	5002020000	250	46971	ADULT ED-IELCE FY17	N	Federal Fund	-	0.500	35,299	-	35,299	-	-	-	35,299
EDN 500 FEDERAL FUND TOTAL								-	2.000	155,341	1,944,876	2,100,217	1,166,540	-	-	3,266,757
EDN500	PC	5002020000	913	17867	ADULT EDUCATION ENROLLMENT/TESTING FUND	T	Trust Fund	-	-	-	760,000	760,000	1,500,000	-	-	2,260,000
EDN 500 TRUST FUND TOTAL								-	-	-	760,000	760,000	1,500,000	-	-	2,260,000
EDN500	PC	5002020000	322	46413	ADULT EDUCATION REVOLVING FUND	W	Revolving Fund	-	-	-	-	-	500,000	-	-	500,000
EDN500	WA	5001010000	346	45004	AFTER-SCHOOL (A+) REVOLVING FUND	W	Revolving Fund	-	-	-	4,100,000	4,100,000	7,100,000	-	-	11,200,000
EDN 500 REVOLVING FUND TOTAL								-	-	-	4,100,000	4,100,000	7,600,000	-	-	11,700,000
EDN 500 SCHOOL COMMUNITY SERVICES NON-GENERAL FUND TOTAL								1.000	2.000	202,273	7,340,285	7,542,558	11,415,199	-	-	18,957,757
EDN700	PK	7001010200	270	13176	HEAD START COLLABORATION GRANT-DHHS	N	Federal Fund	-	1.000	62,004	16,228	78,232	47,396	-	-	125,628
EDN 700 FEDERAL FUND TOTAL								-	1.000	62,004	16,228	78,232	47,396	-	-	125,628
EDN 700 EARLY LEARNING NON-GENERAL FUND TOTAL								-	1.000	62,004	16,228	78,232	47,396	-	-	125,628
TOTAL DOE NON-GENERAL FUNDS								753.500	139.500	42,418,190	122,509,811	164,928,001	201,397,137	4,126,000	200,000	370,651,138
DOE TOTAL BY MOF																
B - SPECIAL FUND TOTAL								23.000	-	608,652	4,163,492	4,772,144	45,635,502	900,000	-	51,307,646
N - FEDERAL FUND TOTAL								720.500	136.500	41,188,886	104,114,437	145,303,323	112,095,680	3,226,000	200,000	260,825,003
P - FEDERAL DISCRETIONARY TOTAL								-	1.000	97,200	1,110,968	1,208,168	8,345,625	-	-	9,553,793
R - PRIVATE CONTRIBUTION TOTAL								-	-	-	-	-	150,000	-	-	150,000
T - TRUST FUND TOTAL								-	-	-	5,275,000	5,275,000	10,375,000	-	-	15,650,000
U - INTERDEPARTMENTAL TRANSFER								-	-	-	1,605,000	1,605,000	5,890,605	-	-	7,495,605
W - REVOLVING FUND TOTAL								10.000	2.000	523,452	6,240,914	6,764,366	18,904,725	-	-	25,669,091
DOE TOTAL NON-GENERAL FUNDS								753.500	139.500	42,418,190	122,509,811	164,928,001	201,397,137	4,126,000	200,000	370,651,138

6/20/19 Revised to show EDN400/MB Federal Fund row. It did not appear on 6/19/19 printed version.