

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: EDN100 SCHOOL-BASED BUDGETING
Structure #: 070101100000
Subject Committee: EDN EDUCATION

SEQ #	HB100 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST					
	FY2018		Amt	FY2019		Amt	FY2018		FY2019		Amt	
Perm	Temp	Perm		Temp	Perm		Temp	Perm	Temp	Perm		Temp
	12,562.25		919,739,606	12,562.25		919,739,606	12,562.25		919,739,606	12,562.25		919,739,606
			5,230,000			5,230,000			5,230,000			5,230,000
			138,331,226			138,331,226			138,331,226			138,331,226
			13,640,000			13,640,000			13,640,000			13,640,000
			7,495,605			7,495,605			7,495,605			7,495,605
			2,379,491			2,379,491			2,379,491			2,379,491
			7,534,000			7,534,000			7,534,000			7,534,000
	12,562.25	0.00	1,094,349,928	12,562.25	0.00	1,094,349,928	12,562.25	0.00	1,094,349,928	12,562.25	0.00	1,094,349,928

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OBJECTIVE: TO ENSURE THAT ALL STUDENTS RECEIVE INSTRUCTION CONSISTENT WITH THE HAWAII COMMON CORE AND HAWAII CONTENT AND PERFORMANCE STANDARDS SO THAT THEY MAY ACHIEVE THOSE STANDARDS AND DEVELOP TO THEIR FULLEST POTENTIAL IN ALIGNMENT WITH THE GENERAL LEARNER OUTCOMES. THE STANDARDS SPECIFY WHAT STUDENTS SHOULD KNOW, BE ABLE TO DO, AND CARE ABOUT THE GENERAL LEARNER OUTCOMES DEFINE THE EXPECTED OUTCOMES OF STUDENTS IN HAWAII'S PUBLIC SCHOOLS

OBJECTIVE: TO ENSURE THAT ALL STUDENTS RECEIVE INSTRUCTION CONSISTENT WITH THE HAWAII COMMON CORE AND HAWAII CONTENT AND PERFORMANCE STANDARDS SO THAT THEY MAY ACHIEVE THOSE STANDARDS AND DEVELOP TO THEIR FULLEST POTENTIAL IN ALIGNMENT WITH THE GENERAL LEARNER OUTCOMES. THE STANDARDS SPECIFY WHAT STUDENTS SHOULD KNOW, BE ABLE TO DO, AND CARE ABOUT THE GENERAL LEARNER OUTCOMES DEFINE THE EXPECTED OUTCOMES OF STUDENTS IN HAWAII'S PUBLIC SCHOOLS

2-001 680.30 680.30 A

EXECUTIVE BUDGET PREP:
ADD (680.3) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT160, SESSION LAWS OF HAWAII2015.

LEGISLATURE DOES NOT CONCUR.

NON-RECURRING.

680.30 680.30 A

EXECUTIVE BUDGET PREP:
ADD (680.3) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT160, SESSION LAWS OF HAWAII2015.

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HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	Perm	FY2018 Temp	Amt	Perm	FY2019 Temp	Amt	Perm	FY2018 Temp	Amt	Perm	FY2019 Temp	Amt
4-001			19,964,923			19,964,923			19,964,923			19,964,923
			147			147			147			147
EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/19,964,923A; /19,964,923A) (/147P; /147P) ***** LEGISLATURE CONCURS.							EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/19,964,923A; /19,964,923A) (/147P; /147P) *****					
6-001			(600,000)			(600,000)			(600,000)			(600,000)
EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. (/ -600,000A; / -600,000A) ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: EDN100/BL (400,000) EDN100/CT (200,000)							EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. (/ -600,000A; / -600,000A) ***** DETAIL OF GOVERNOR'S REQUEST: EDN100/BL (400,000) EDN100/CT (200,000)					
20-001			250,000			250,000			250,000			250,000
EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM SYSTEM ACCOUNTABILITY(EDN/200/GP) TO HAWAII CONTENT AND PERFORMANCE STANDARDS(EDN100/CQ). (/250,000A; /250,000A) ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (250,000) SEE EDN200 SEQ. NO. 20-001.							EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM SYSTEM ACCOUNTABILITY(EDN/200/GP) TO HAWAII CONTENT AND PERFORMANCE STANDARDS(EDN100/CQ). (/250,000A; /250,000A) ***** DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (250,000) SEE EDN200 SEQ. NO. 20-001.					

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Program ID: EDN100 SCHOOL-BASED BUDGETING
Structure #: 070101100000
Subject Committee: EDN EDUCATION

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	Perm	FY2018 Temp	Amt	Perm	FY2019 Temp	Amt	Perm	FY2018 Temp	Amt	Perm	FY2019 Temp	Amt
50-001			(3,600,000)			(3,600,000) A			(3,600,000)			(3,600,000) A
EXECUTIVE REQUEST: REDUCE FUNDS FOR TEACHER RECRUITMENT AND HARD-TO-FILL INCENTIVE (EDN100/BX). (/ -3,600,000A; / -3,600,000A) ***** LEGISLATURE CONCURS.							EXECUTIVE REQUEST: REDUCE FUNDS FOR TEACHER RECRUITMENT AND HARD-TO-FILL INCENTIVE (EDN100/AA). (/ -3,600,000A; / -3,600,000A) *****					
60-001		(0.05)			(0.05)	A		(0.05)			(0.05)	A
EXECUTIVE REQUEST: REDUCE (0.05) TEMPORARY POSITION FOR WEIGHTED STUDENT FORMULA (EDN100/AA). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (0.05) TEMP OFFICE ASSISTANT III(#59618)							EXECUTIVE REQUEST: REDUCE (0.05) TEMPORARY POSITION FOR WEIGHTED STUDENT FORMULA (EDN100/AA). ***** DETAIL OF GOVERNOR'S REQUEST: (0.05) TEMP OFFICE ASSISTANT III(#59618)					
61-001						N			(500,000)			(500,000) N
EXECUTIVE REQUEST: REDUCE FUNDS FOR NO CHILD LEFT BEHIND MATH AND SCIENCE PARTNERSHIP GRANT(EDN100/DB). (/ -500,000N; / -500,000N) ***** LEGISLATURE DOES NOT CONCUR.							EXECUTIVE REQUEST: REDUCE FUNDS FOR NO CHILD LEFT BEHIND MATH AND SCIENCE PARTNERSHIP GRANT (EDN100/DB). (/ -500,000N; / -500,000N) ***** DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (-500,000)					

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SEQ #	HB100 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST					
	Perm	FY2018		Perm	FY2019		Perm	FY2018		Perm	FY2019	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
62-001						P			(439,000)			(439,000) P
EXECUTIVE REQUEST: REDUCE FUNDS FOR EDUCATION OF NATIVE HAWAIIANS FEDERAL DISCRETIONARY GRANT (EDN100/DH). (/-439,000P; /-439,000P) ***** LEGISLATURE DOES NOT CONCUR.						EXECUTIVE REQUEST: REDUCE FUNDS FOR EDUCATION OF NATIVE HAWAIIANS FEDERAL DISCRETIONARY GRANT (EDN100/DH). (/-439,000P; /-439,000P) ***** DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (-439,000)						
63-001			(95,000)			(95,000) P			(95,000)			(95,000) P
EXECUTIVE REQUEST: REDUCE FUNDS FOR ADVANCED PLACEMENT FEE PAYMENT DISCRETIONARY GRANT (EDN100/DQ). (/-95,000P; /-95,000P) ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (-95,000)						EXECUTIVE REQUEST: REDUCE FUNDS FOR ADVANCED PLACEMENT FEE PAYMENT DISCRETIONARY GRANT (EDN100/DQ). (/-95,000P; /-95,000P) ***** DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (-95,000)						
100-001						A			10,000,000			10,000,000 A
EXECUTIVE REQUEST: ADD FUNDS FOR WEIGHTED STUDENT FORMULA (EDN100/AA). (/28,000,000A; /28,000,000A) ***** LEGISLATURE DOES NOT CONCUR.						EXECUTIVE REQUEST: ADD FUNDS FOR WEIGHTED STUDENT FORMULA (EDN100/AA). (/28,000,000A; /28,000,000A) ***** AS AMENDED BY GOVERNOR'S MESSAGE(2/7/17): REDUCE FUNDS FOR WEIGHTED STUDENT FORMULA (-18,000,000). DETAIL OF GOVERNOR'S REQUEST: CLASSROOM SUPPLIES (28,000,000)						

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SEQ #	HB100 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST						
	Perm	FY2018		Perm	FY2019		Perm	FY2018		Perm	FY2019		
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt	
101-001													
	<p>EXECUTIVE REQUEST: ADD FUNDS FOR NEW EQUIPMENT FOR NEWLY CONSTRUCTED SCHOOL FACILITIES (EDN100/BY). (/1,000,000A; /A) *****</p> <p>LEGISLATURE CONCURS.</p> <p>AS AMENDED BY GOVERNOR'S MESSAGE(2/7/17): REDUCE FUNDS FOR NEW EQUIPMENT FOR NEWLY CONSTRUCTED SCHOOL FACILITIES (FY18: -1,000,000A).</p> <p>DETAIL OF GOVERNOR'S REQUEST: COMPUTER EQUIPMENT (600,000) FURNITURE AND FURNISHINGS (400,000)</p>						<p>EXECUTIVE REQUEST: ADD FUNDS FOR NEW EQUIPMENT FOR NEWLY CONSTRUCTED SCHOOL FACILITIES (EDN100/BY). (/1,000,000A; /A) *****</p> <p>AS AMENDED BY GOVERNOR'S MESSAGE(2/7/17): REDUCE FUNDS FOR NEW EQUIPMENT FOR NEWLY CONSTRUCTED SCHOOL FACILITIES (FY18: -1,000,000A).</p> <p>DETAIL OF GOVERNOR'S REQUEST: COMPUTER EQUIPMENT (600,000) FURNITURE AND FURNISHINGS (400,000)</p>						
102-001			1,000,000			1,000,000			3,000,000			3,000,000	A
	<p>EXECUTIVE REQUEST: ADD FUNDS FOR EARLY COLLEGE HIGH SCHOOL INITIATIVE(EDN100/BX). (/3,000,000A; /6,000,000A) *****</p> <p>LEGISLATURE DOES NOT CONCUR.</p> <p>REDUCE \$2,000,000 IN GENERAL FUNDS IN EACH FY.</p> <p>DETAIL OF ADJUSTED GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (1,000,000)</p>						<p>EXECUTIVE REQUEST: ADD FUNDS FOR EARLY COLLEGE HIGH SCHOOL INITIATIVE(EDN100/BX). (/3,000,000A; /6,000,000A) *****</p> <p>AS AMENDED BY GOVERNOR'S MESSAGE(2/7/17): REDUCE FUNDS FOR OTHER CURRENT EXPENSES (FY19: -3,000,000).</p> <p>DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (FY18: 3,000,000; FY19: 6,000,000)</p>						

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Program ID: EDN100 SCHOOL-BASED BUDGETING
Structure #: 070101100000
Subject Committee: EDN EDUCATION

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST						
SEQ #	FY2018		Amt	FY2019		Amt	FY2018			FY2019			
	Perm	Temp		Perm	Temp		Perm	Temp	Amt	Perm	Temp	Amt	
103-001						A	2.00		36,780	2.00		73,560	A
EXECUTIVE REQUEST: ADD (2) PERMANENT POSITIONS AND FUNDS FOR DORMITORY ATTENDANTS (EDN100/BX). (2.00/36,780A; 2.00/73,560A) ***** LEGISLATURE DOES NOT CONCUR.							EXECUTIVE REQUEST: ADD (2) PERMANENT POSITIONS AND FUNDS FOR DORMITORY ATTENDANTS (EDN100/BX). (2.00/36,780A; 2.00/73,560A) ***** DETAIL OF GOVERNOR'S REQUEST: (2) PERM SCHOOL DORMITORY ATTENDANT(#98286E, #98287E; FY18: 18,390; FY19: 36,780 EACH) 6-MONTH DELAY IN HIRE						
104-001			339,391			339,391 N			339,391			339,391	N
EXECUTIVE REQUEST: ADD FUNDS FOR FEDERAL IMPACT AID GRANT(EDN100/AB). (/339,391N; /339,391N) ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES(339,391) SEE EDN150 SEQ. NO. 60-001.							EXECUTIVE REQUEST: ADD FUNDS FOR FEDERAL IMPACT AID GRANT(EDN100/AB). (/339,391N; /339,391N) ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES(339,391) SEE EDN150 SEQ. NO. 60-001.						
105-001			49,853			49,853 P			49,853			49,853	P
EXECUTIVE REQUEST: ADD FUNDS FOR VOCATIONAL EDUCATION PROGRAM FEDERAL FUND (EDN100/BB). (/49,853P; /49,853P) ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (49,853)							EXECUTIVE REQUEST: ADD FUNDS FOR VOCATIONAL EDUCATION PROGRAM FEDERAL FUND (EDN100/BB). (/49,853P; /49,853P) ***** DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (49,853)						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: EDN100 SCHOOL-BASED BUDGETING
Structure #: 070101100000 EDUCATION
Subject Committee: EDN

SEQ #	HB100 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST								
	FY2018		Amt	FY2019		Amt	FY2018		FY2019		Amt				
Perm	Temp	Perm		Temp	Perm		Temp	Perm	Temp	Perm		Temp			
106-001			1,500,000			1,500,000 P					1,500,000				1,500,000 P
EXECUTIVE REQUEST: ADD FUNDS FOR DEPARTMENT OF DEFENSE EDUCATION ACTIVITY PROGRAM (EDN100/DR). (/1,500,000P; /1,500,000P) *****						EXECUTIVE REQUEST: ADD FUNDS FOR DEPARTMENT OF DEFENSE EDUCATION ACTIVITY PROGRAM (EDN100/DR). (/1,500,000P; /1,500,000P) *****									
LEGISLATURE CONCURS.						DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (1,500,000)									
DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (1,500,000)															
150-001						A					10,000,000				10,000,000 A
EXECUTIVE REQUEST: ADD FUNDS FOR SCHOOL INNOVATION PROGRAM(EDN100/DB). (/10,000,000A; /10,000,000A) *****						EXECUTIVE REQUEST: ADD FUNDS FOR SCHOOL INNOVATION PROGRAM(EDN100/DB). (/10,000,000A; /10,000,000A) *****									
LEGISLATURE DOES NOT CONCUR.						DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (10,000,000)									
1003-001			2,027,645			A									A
LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR OFFICE OF HAWAIIAN EDUCATION(EDN100/CJ). *****						*****									
DETAIL OF LEGISLATIVE ADJUSTMENT PERSONAL SERVICES(1,523,745) OTHER CURRENT EXPENSES (503,900)															

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Program ID: EDN100 SCHOOL-BASED BUDGETING
Structure #: 070101100000
Subject Committee: EDN EDUCATION

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST									
SEQ #	FY2018		Amt	FY2019		Amt	FY2018			FY2019						
	Perm	Temp		Perm	Temp		Perm	Temp	Amt	Perm	Temp	Amt				
1004-001			2,800,000			A								A		
			2,800,000			N								N		
LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR HAWAII KEIKI HEALTHY AND READY TO LEARN PROGRAM (EDN100/BX).																
*****							*****									
DETAIL OF LEGISLATIVE ADJUSTMENT																
PERSONAL SERVICES(2,147,284A)																
TRAVEL(13,800A)																
MILEAGE (33,222A)																
TECHNICAL ASSISTANCE(18,000A)																
MATERIALS AND SUPPLIES(88,800A)																
MEETINGS (6,577A)																
CONTINUING EDUCATION (40,500A)																
UTILITIES AND COMMUNICATION(21,600A)																
ELECTRONIC STUDENT HEALTH SYSTEM(65,000A)																
OTHER CURRENT EXPENSES (365,217A)																
HAWAII KEIKI HEALTHY AND READY TO LEARN PROGRAM(2,800,000N)																
A	680.25		21,842,568	680.25		17,014,923	CHANGES BY MOF	2.00	680.25		39,051,703	2.00	680.25		39,088,483	A
N			3,139,391			339,391					(160,609)				(160,609)	N
P			1,455,000			1,455,000					1,016,000				1,016,000	P
	0.00	680.25	26,436,959	0.00	680.25	18,809,314	TOTAL CHANGES	2.00	680.25		39,907,094	2.00	680.25		39,943,874	
A	12,562.25	680.25	941,582,174	12,562.25	680.25	936,754,529	BUD. TOTALS	12,564.25	680.25		958,791,309	12,564.25	680.25		958,828,089	A
B			5,230,000			5,230,000					5,230,000				5,230,000	B
N			141,470,617			138,670,617					138,170,617				138,170,617	N
T			13,640,000			13,640,000					13,640,000				13,640,000	T
U			7,495,605			7,495,605					7,495,605				7,495,605	U
W			2,379,491			2,379,491					2,379,491				2,379,491	W
P			8,989,000			8,989,000					8,550,000				8,550,000	P
	12,562.25	680.25	1,120,786,887	12,562.25	680.25	1,113,159,242	TOTAL BUDGET	12,564.25	680.25		1,134,257,022	12,564.25	680.25		1,134,293,802	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: EDN150 SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES
Structure #: 070101150000
Subject Committee: EDN EDUCATION

SEQ #	HB100 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST					
	FY2018		Amt	FY2019		Amt	FY2018		FY2019		Amt	
Perm	Temp	Perm		Temp	Perm		Temp	Perm	Temp	Perm		Temp
	5,175.50		357,369,736	5,175.50		357,369,736	5,175.50		357,369,736	5,175.50		357,369,736
			100,000			100,000			100,000			100,000
	2.00		48,899,355	2.00		48,899,355	2.00		48,899,355	2.00		48,899,355
	4.00		3,500,000	4.00		3,500,000	4.00		3,500,000	4.00		3,500,000
	5,181.50	0.00	409,869,091	5,181.50	0.00	409,869,091	5,181.50	0.00	409,869,091	5,181.50	0.00	409,869,091

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OBJECTIVE: 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

OBJECTIVE: 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

2-001 1,230.25 33.00 1,230.25 33.00 A N

1,230.25 33.00 1,230.25 33.00 A N

EXECUTIVE BUDGET PREP:
ADD (1,263.25) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT160, SESSION LAWS OF HAWAII2015.

EXECUTIVE BUDGET PREP:
ADD (1,263.25) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT160, SESSION LAWS OF HAWAII2015.

LEGISLATURE DOES NOT CONCUR.

NON-RECURRING.

LEGISLATURE DOES NOT CONCUR.

NON-RECURRING.

4-001 10,494,103 2,653,646 10,494,103 2,653,646 A N

10,494,103 2,653,646 10,494,103 2,653,646 A N

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
(/10,494,103A; /10,494,103A)
(/2,653,646N; /2,653,646N)

LEGISLATURE CONCURS.

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
(/10,494,103A; /10,494,103A)
(/2,653,646N; /2,653,646N)

LEGISLATURE CONCURS.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: EDN150 SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES
Structure #: 070101150000
Subject Committee: EDN EDUCATION

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	Perm	FY2018 Temp	Amt	Perm	FY2019 Temp	Amt	Perm	FY2018 Temp	Amt	Perm	FY2019 Temp	Amt
60-001			(339,391)			(339,391) N			(339,391)			(339,391) N
EXECUTIVE REQUEST: REDUCE FUNDS FOR FEDERAL IMPACT AID GRANT(EDN150/FA). (/ -339,391N; / -339,391N) ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES(-339,391) SEE EDN100 SEQ. NO. 104-001.							EXECUTIVE REQUEST: REDUCE FUNDS FOR FEDERAL IMPACT AID GRANT(EDN150/FA). (/ -339,391N; / -339,391N) ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES(-339,391) SEE EDN100 SEQ. NO. 104-001.					
100-001			807,703			807,703 N			807,703			807,703 N
EXECUTIVE REQUEST: ADD FUNDS FOR TITLE VIB SPECIAL EDUCATION GRANT(EDN150/NB). (/807,703N; /807,703N) ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (807,703)							EXECUTIVE REQUEST: ADD FUNDS FOR TITLE VIB SPECIAL EDUCATION GRANT(EDN150/NB). (/807,703N; /807,703N) ***** DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (807,703)					
101-001			107,070			107,070 N			107,070			107,070 N
EXECUTIVE REQUEST: ADD FUNDS FOR SPECIAL EDUCATION PRESCHOOL GRANT (EDN150/ND). (/107,070N; /107,070N) ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES(107,070)							EXECUTIVE REQUEST: ADD FUNDS FOR SPECIAL EDUCATION PRESCHOOL GRANT (EDN150/ND). (/107,070N; /107,070N) ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES(107,070)					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: EDN150 SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES
 Structure #: 070101150000
 Subject Committee: EDN EDUCATION

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST								
SEQ #	FY2018		Amt	FY2019		Amt	FY2018			FY2019					
	Perm	Temp		Perm	Temp		Perm	Temp	Amt	Perm	Temp	Amt			
2000-001	3.00			3.00		A									A
LEGISLATIVE ADJUSTMENT ADD (3) PERMANENT POSITIONS FOR TRAINING AND LICENSURE OF PARA-PROFESSIONALS (EDN150/YG). ***** DETAIL OF LEGISLATIVE ADJUSTMENT (2) PERM EDUCATIONAL SPECIALIST II(#70175, #70176; 91,909 EACH) (1) PERM SECRETARY II(#98278E; 34,260)							*****								
2001-001	60.00			60.00		A									A
LEGISLATIVE ADJUSTMENT: ADD (60) PERMANENT POSITIONS FOR SPECIAL EDUCATION PRESCHOOL TEACHERS AND EDUCATIONAL ASSISTANTS(EDN150/FA). ***** DETAIL OF LEGISLATIVE ADJUSTMENT (40) PERM SPECIAL EDUCATION PRESCHOOL TEACHER(#70135 - #70174; 46,790 EACH) (20) PERM EDUCATIONAL ASSISTANT II(#98258E - #98277E; 25,515 EACH)							*****								
2002-001	(1.00)	(2.00)	(210,950)	(1.00)	(2.00)	(210,950) A									A
LEGISLATIVE ADJUSTMENT: REDUCE (1) PERMANENT POSITION, (2) TEMPORARY POSITIONS, AND FUNDS FOR SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES (EDN150). ***** DETAIL OF LEGISLATIVE ADJUSTMENT (2) TEMP EDUCATION SPECIALIST II(#75401, #76085; -91,909 EACH) (1) PERM OFFICE ASSISTANT III SR08 (#31049; -27,132)							*****								
A	62.00	1,228.25	10,283,153	62.00	1,228.25	10,283,153	CHANGES BY MOF	1,230.25	10,494,103		1,230.25	10,494,103	A		
N		33.00	3,229,028		33.00	3,229,028		33.00	3,229,028		33.00	3,229,028	N		
	62.00	1,261.25	13,512,181	62.00	1,261.25	13,512,181	TOTAL CHANGES	0.00	1,263.25	13,723,131	0.00	1,263.25	13,723,131		
A	5,237.50	1,228.25	367,652,889	5,237.50	1,228.25	367,652,889	BUD. TOTALS	5,175.50	1,230.25	367,863,839	5,175.50	1,230.25	367,863,839	A	
B			100,000			100,000			100,000			100,000	B		

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: EDN150 SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES
 Structure #: 070101150000
 Subject Committee: EDN EDUCATION

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST						
SEQ #	FY2018		Amt	FY2019		Amt	FY2018			FY2019			
	Perm	Temp		Perm	Temp		Perm	Temp	Amt	Perm	Temp	Amt	
N	2.00	33.00	52,128,383	2.00	33.00	52,128,383	2.00	33.00	52,128,383	2.00	33.00	52,128,383	N
W	4.00		3,500,000	4.00		3,500,000	4.00		3,500,000	4.00		3,500,000	W
	5,243.50	1,261.25	423,381,272	5,243.50	1,261.25	423,381,272	TOTAL BUDGET	5,181.50	1,263.25	423,592,222	5,181.50	1,263.25	423,592,222

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: EDN200 INSTRUCTIONAL SUPPORT
Structure #: 070101200000
Subject Committee: EDN EDUCATION

SEQ #	HB100 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST					
	FY2018		Amt	FY2019		Amt	FY2018		FY2019		Amt	
Perm	Temp	Perm		Temp	Perm		Temp	Perm	Temp	Perm		Temp
	379.00		52,202,121	379.00		52,202,121	A	379.00		52,202,121	A	
	11.00		2,321,746	11.00		2,321,746	B	11.00		2,321,746	B	
			500,000			500,000	N			500,000	N	
			270,031			270,031	U			270,031	U	
			250,000			250,000	P			250,000	P	
	390.00	0.00	55,543,898	390.00	0.00	55,543,898		390.00	0.00	55,543,898		

- 1

OBJECTIVE: TO SUPPORT THE INSTRUCTIONAL PROGRAM BY PROVIDING ASSISTANCE TO SCHOOLS AND COMPLEXES IN IMPLEMENTING THE HAWAII COMMON CORE AND HAWAII CONTENT AND PERFORMANCE STANDARDS; DEVELOPING, TRAINING, AND MONITORING NEW AND EXISTING CURRICULA AND INSTRUCTIONAL STRATEGIES THAT SUPPORT STUDENT ATTAINMENT OF THE STANDARDS; TESTING; AND REPORTING ON STUDENT, SCHOOL, AND SYSTEM ACCOUNTABILITY IN A RESPONSIVE AND EXPEDIENT MANNER.

OBJECTIVE: TO SUPPORT THE INSTRUCTIONAL PROGRAM BY PROVIDING ASSISTANCE TO SCHOOLS AND COMPLEXES IN IMPLEMENTING THE HAWAII COMMON CORE AND HAWAII CONTENT AND PERFORMANCE STANDARDS; DEVELOPING, TRAINING, AND MONITORING NEW AND EXISTING CURRICULA AND INSTRUCTIONAL STRATEGIES THAT SUPPORT STUDENT ATTAINMENT OF THE STANDARDS; TESTING; AND REPORTING ON STUDENT, SCHOOL, AND SYSTEM ACCOUNTABILITY IN A RESPONSIVE AND EXPEDIENT MANNER.

2-001	81.00		81.00			A	81.00		81.00		A
	2.00		2.00			N	2.00		2.00		N
	1.00		1.00			P	1.00		1.00		P

EXECUTIVE BUDGET PREP:
ADD (84) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT 160, SESSION LAWS OF HAWAII 2015.

EXECUTIVE BUDGET PREP:
ADD (84) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT 160, SESSION LAWS OF HAWAII 2015.

LEGISLATURE DOES NOT CONCUR.

NON-RECURRING.

4-001			742,034			A	742,034		742,034		A
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EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
(/742,034A; /742,034A)

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
(/742,034A; /742,034A)

LEGISLATURE CONCURS.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: EDN200 INSTRUCTIONAL SUPPORT
Structure #: 070101200000
Subject Committee: EDN EDUCATION

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	FY2018		Amt	FY2019		Amt	FY2018		FY2019		Amt	
	Perm	Temp		Perm	Temp		Perm	Temp	Perm	Temp		
6-001			(700,000)			(700,000) A					(700,000) A	
			(22,000)			(22,000) P					(22,000) P	
EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. (/-700,000A; /-700,000A) (/-22,000P; /-22,000P) *****							EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. (/-700,000A; /-700,000A) (/-22,000P; /-22,000P) *****					
LEGISLATURE CONCURS.							DETAIL OF GOVERNOR'S REQUEST: EDN200/GD (500,000A) EDN200/CT (200,000A) EDN200/GP (22,000P)					
DETAIL OF GOVERNOR'S REQUEST: EDN200/GD (500,000A) EDN200/CT (200,000A) EDN200/GP (22,000P)							DETAIL OF GOVERNOR'S REQUEST: EDN200/GD (500,000A) EDN200/CT (200,000A) EDN200/GP (22,000P)					
20-001			(250,000)			(250,000) A					(250,000) A	
EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM SYSTEM ACCOUNTABILITY(EDN200/GP) TO HAWAII CONTENT AND PERFORMANCE STANDARDS(EDN100/CQ). (/-250,000A; /-250,000A) *****							EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM SYSTEM ACCOUNTABILITY(EDN/200/GP) TO HAWAII CONTENT AND PERFORMANCE STANDARDS(EDN100/CQ). (/-250,000A; /-250,000A) *****					
LEGISLATURE CONCURS.							DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (-250,000)					
DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (-250,000)							SEE EDN100 SEQ. NO. 20-001.					
SEE EDN100 SEQ. NO. 20-001.							SEE EDN100 SEQ. NO. 20-001.					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: EDN200 INSTRUCTIONAL SUPPORT
Structure #: 070101200000 EDUCATION
Subject Committee: EDN

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	FY2018		Amt	FY2019		Amt	FY2018		FY2019		Amt	
	Perm	Temp		Perm	Temp		Perm	Temp				
21-001	1.00		27,064	1.00		56,148 A	1.00		56,148	1.00	56,148 A	
EXECUTIVE REQUEST: TRANSFER-IN (1) PERMANENT POSITION AND FUNDS FROM PERSONNEL SERVICES (EDN300/KO) TO CURRICULUM AND INSTRUCTION (EDN200/GC). (1.00/56,148A; 1.00/56,148A) ***** LEGISLATURE DOES NOT CONCUR. 6-MONTH DELAY IN HIRE AND REDUCE \$29,084 IN GENERAL FUNDS IN FY18. DETAIL OF ADJUSTED GOVERNOR'S REQUEST: (1) PERM STATE OFFICE TEACHER(#74698; FY18: 27,064; FY19: 56,148) 6-MONTH DELAY IN HIRE SEE EDN300 SEQ. NO. 20-001.							EXECUTIVE REQUEST: TRANSFER-IN (1) PERMANENT POSITION AND FUNDS FROM PERSONNEL SERVICES (EDN300/KO) TO CURRICULUM AND INSTRUCTION (EDN200/GC). (1.00/56,148A; 1.00/56,148A) ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM STATE OFFICE TEACHER(#74698; 56,148) SEE EDN300 SEQ. NO. 20-001.					
22-001	1.00		104,158	1.00		104,158 A	1.00		104,158	1.00	104,158 A	
EXECUTIVE REQUEST: TRANSFER-IN (1) PERMANENT POSITION AND FUNDS FROM OFFICE OF SUPERINTENDENT (EDN300/KD) TO SCHOOL LEADERSHIP AND IMPROVEMENT (EDN200/GD). (1.00/104,158A; 1.00/104,158A) ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM COORDINATED SUPPORT DIRECTOR(#602581; 104,158) SEE EDN300 SEQ. NO. 21-001.							EXECUTIVE REQUEST: TRANSFER-IN (1) PERMANENT POSITION AND FUNDS FROM OFFICE OF SUPERINTENDENT (EDN300/KD) TO SCHOOL LEADERSHIP AND IMPROVEMENT (EDN200/GD). (1.00/104,158A; 1.00/104,158A) ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM COORDINATED SUPPORT DIRECTOR(#602581; 104,158) SEE EDN300 SEQ. NO. 21-001.					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: EDN200 INSTRUCTIONAL SUPPORT
Structure #: 070101200000 EDUCATION
Subject Committee: EDN

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST						
SEQ #	FY2018		Amt	FY2019		Amt	FY2018		FY2019		Amt		
	Perm	Temp		Perm	Temp		Perm	Temp	Perm	Temp			
100-001	1.00		466,909	1.00		466,909						A	
EXECUTIVE REQUEST: ADD FUNDS FOR SECLUSION AND RESTRAINTS TRAINING AND CERTIFICATION (EDN200/GD). (/300,000A; /300,000A) ***** LEGISLATURE DOES NOT CONCUR. ADD (1) PERMANENT POSITION AND \$466,909 IN GENERAL FUNDS IN EACH FY. DETAIL OF ADJUSTED GOVERNOR'S REQUEST: (1) PERM EDUCATIONAL SPECIALIST II(#70196; 91,909) SERVICE FOR FEE (300,000) TECHNOLOGY SERVICE (75,000)							EXECUTIVE REQUEST: ADD FUNDS FOR SECLUSION AND RESTRAINTS TRAINING AND CERTIFICATION (EDN200/GD). (/300,000A; /300,000A) ***** AS AMENDED BY GOVERNOR'S MESSAGE (2/7/17): REDUCE FUNDS FOR SERVICE FOR FEE (-300,000A). DETAIL OF GOVERNOR'S REQUEST: SERVICE FOR FEE (300,000)						
101-001		2.00	91,909		2.00	183,818		2.00		91,909	2.00	183,818	A
EXECUTIVE REQUEST: ADD (2) PERMANENT POSITIONS AND FUNDS FOR SCHOOL BASED BEHAVIORAL HEALTH SERVICES FOR MAUI AND HAWAII ISLAND (EDN200/GN). (2.00/91,909A; 2.00/183,818A) ***** LEGISLATURE DOES NOT CONCUR. REDUCE (2) PERMANENT POSITIONS AND ADD(2) TEMPORARY POSITIONS DETAIL OF ADJUSTED GOVERNOR'S REQUEST: (2) TEMP DISTRICT EDUCATION SPECIALIST II(#70197, #70198; FY18: 45,955; FY19: 91,909 EACH) 6-MONTH DELAY IN HIRE							EXECUTIVE REQUEST: ADD (2) PERMANENT POSITIONS AND FUNDS FOR SCHOOL BASED BEHAVIORAL HEALTH SERVICES FOR MAUI AND HAWAII ISLAND (EDN200/GN). (2.00/91,909A; 2.00/183,818A) ***** DETAIL OF GOVERNOR'S REQUEST: (2) PERM DISTRICT EDUCATION SPECIALIST II(#70197, #70198; FY18: 45,955; FY19: 91,909 EACH) 6-MONTH DELAY IN HIRE						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: EDN200 INSTRUCTIONAL SUPPORT
Structure #: 070101200000 EDUCATION
Subject Committee: EDN

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	Perm	FY2018 Temp	Amt	Perm	FY2019 Temp	Amt	Perm	FY2018 Temp	Amt	Perm	FY2019 Temp	Amt
102-001			45,794			45,794 P			45,794			45,794 P
EXECUTIVE REQUEST: ADD FUNDS FOR NATIONAL ASSESSMENT OF EDUCATIONAL PROGRESS GRANT (EDN200/GP). (/45,794P; /45,794P) ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (14,429) OTHER CURRENT EXPENSES (31,365)							EXECUTIVE REQUEST: ADD FUNDS FOR NATIONAL ASSESSMENT OF EDUCATIONAL PROGRESS GRANT (EDN200/GP). (/45,794P; /45,794P) ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (14,429) OTHER CURRENT EXPENSES (31,365)					
1000-001	15.00		703,980	15.00		703,980 A						A
LEGISLATIVE ADJUSTMENT: ADD (15) PERMANENT POSITIONS AND FUNDS FOR HOMELESS CONCERNS LIAISONS (EDN200/GQ). ***** DETAIL OF LEGISLATIVE ADJUSTMENT (15) PERM PROGRAM SPECIALIST III (#98292E - 98306E; 46,932 EACH)							*****					
2000-001	2.00		183,818	2.00		183,818 A						A
LEGISLATIVE ADJUSTMENT: ADD (2) PERMANENT POSITIONS AND FUNDS FOR HAWAII TEACHERS STANDARDS BOARD (EDN200). ***** DETAIL OF LEGISLATIVE ADJUSTMENT (1) PERM EDUCATIONAL SPECIALIST II (#74675; 91,909) (1) PERM PERSONNEL SPECIALIST II (#69987; 91,909)							*****					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: EDN200 INSTRUCTIONAL SUPPORT
Structure #: 070101200000
Subject Committee: EDN EDUCATION

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST								
SEQ #	FY2018		Amt	FY2019		Amt	FY2018			FY2019					
	Perm	Temp		Perm	Temp		Perm	Temp	Amt	Perm	Temp	Amt			
2001-001	(3.00)		(87,240)	(3.00)		(87,240) A									A
SENATE ADJUSTMENT: REDUCE (3) PERMANENT POSITIONS AND FUNDS FOR INSTRUCTIONAL SUPPORT (EDN200). ***** DETAIL OF LEGISLATIVE ADJUSTMENT (1) PERM TELEVISION PRODUCTION TECHNICIAN SR13 (#19184; -32,976) (2) PERM OFFICE ASSISTANT III SR08 (#58052, #58100; -27,132 EACH)							*****								
4000-001			107,200			A									A
LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER42F, HAWAII REVISED STATUES, TO HAWAII COUNCIL FOR THE HUMANITIES *****							*****								
4001-001			75,000			A									A
LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER42F, HAWAII REVISED STATUES, TO READ TO ME INTERNATIONAL FOUNDATION *****							*****								
A	17.00	83.00	1,464,832	17.00	83.00	1,403,625	CHANGES BY MOF	4.00	81.00	44,249	4.00	81.00	136,158	A	
N		2.00			2.00				2.00			2.00		N	
P		1.00	23,794		1.00	23,794			1.00	23,794		1.00	23,794	P	
	17.00	86.00	1,488,626	17.00	86.00	1,427,419	TOTAL CHANGES	4.00	84.00	68,043	4.00	84.00	159,952		
A	396.00	83.00	53,666,953	396.00	83.00	53,605,746	BUD. TOTALS	383.00	81.00	52,246,370	383.00	81.00	52,338,279	A	
B	11.00		2,321,746	11.00		2,321,746		11.00		2,321,746	11.00		2,321,746	B	
N		2.00	500,000		2.00	500,000			2.00	500,000		2.00	500,000	N	
U			270,031			270,031				270,031			270,031	U	
P		1.00	273,794		1.00	273,794			1.00	273,794		1.00	273,794	P	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: EDN200 INSTRUCTIONAL SUPPORT
 Structure #: 070101200000
 Subject Committee: EDN EDUCATION

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	FY2018		Amt	FY2019		TOTAL BUDGET	FY2018			FY2019		
	Perm	Temp		Perm	Temp		Perm	Temp	Amt	Perm	Temp	Amt
	407.00	86.00	57,032,524	407.00	86.00	56,971,317	394.00	84.00	55,611,941	394.00	84.00	55,703,850

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: EDN300 STATE ADMINISTRATION
Structure #: 070101300000
Subject Committee: EDN EDUCATION

SEQ #	HB100 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST					
	FY2018		Amt	FY2019		Amt	FY2018		FY2019		Amt	
Perm	Temp	Perm		Temp	Perm		Temp	Perm	Temp	Perm		Temp
	484.50		48,599,682 30,000	484.50		48,599,682 30,000	A P	484.50		48,599,682 30,000	A P	
	484.50	0.00	48,629,682	484.50	0.00	48,629,682		484.50	0.00	48,629,682		

- 1

OBJECTIVE: TO FACILITATE THE OPERATIONS OF THE PUBLIC SCHOOL SYSTEM BY PROVIDING LEADERSHIP, MANAGEMENT, PLANNING, FISCAL, LOGISTICAL, TECHNOLOGICAL, PERSONNEL, AND OTHER SUPPORTING SERVICES.

OBJECTIVE: TO FACILITATE THE OPERATIONS OF THE PUBLIC SCHOOL SYSTEM BY PROVIDING LEADERSHIP, MANAGEMENT, PLANNING, FISCAL, LOGISTICAL, TECHNOLOGICAL, PERSONNEL, AND OTHER SUPPORTING SERVICES.

2-001 9.00 9.00 A

EXECUTIVE BUDGET PREP:
ADD (9) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT160, SESSION LAWS OF HAWAII2015.

EXECUTIVE BUDGET PREP:
ADD (9) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT160, SESSION LAWS OF HAWAII2015.

LEGISLATURE DOES NOT CONCUR.

NON-RECURRING.

4-001 900,650 900,650 A

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
(/900,650A; /900,650A)

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
(/900,650A; /900,650A)

LEGISLATURE CONCURS.

6-001 (670,000) (670,000) A

EXECUTIVE BUDGET PREP:
REDUCE FUNDS FOR NON-RECURRING COSTS (EDN300/KO).
(/-670,000A; /-670,000A)

EXECUTIVE BUDGET PREP:
REDUCE FUNDS FOR NON-RECURRING COSTS (EDN300/KO).
(/-670,000A; /-670,000A)

LEGISLATURE CONCURS.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: EDN300 STATE ADMINISTRATION
Structure #: 070101300000
Subject Committee: EDN EDUCATION

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	FY2018		Amt	FY2019		Amt	FY2018			FY2019		
	Perm	Temp		Perm	Temp		Perm	Temp	Amt	Perm	Temp	Amt
10-001	(1.00)		(91,909)	(1.00)		(91,909) A	(1.00)		(91,909)	(1.00)		(91,909) A
EXECUTIVE REQUEST: TRANSFER-OUT (1) PERMANENT POSITION AND FUNDS FROM FISCAL SERVICES (EDN300/KF) TO PERSONNEL SERVICES(EDN300/KO). (-1.00/-91,909A; -1.00/-91,909A) ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM BUDGET SPECIALIST II (#603700; -91,909) SEE EDN300 SEQ. NO. 10-002.							EXECUTIVE REQUEST: TRANSFER-OUT (1) PERMANENT POSITION AND FUNDS FROM FISCAL SERVICES (EDN300/KF) TO PERSONNEL SERVICES(EDN300/KO). (-1.00/-91,909A; -1.00/-91,909A) ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM BUDGET SPECIALIST II (#603700; -91,909) SEE EDN300 SEQ. NO. 10-002.					
10-002	1.00		45,954	1.00		91,909 A	1.00		91,909	1.00		91,909 A
EXECUTIVE REQUEST: TRANSFER-IN (1) PERMANENT POSITION AND FUNDS FROM FISCAL SERVICES (EDN300/KF) TO PERSONNEL SERVICES(EDN300/KO). (1.00/91,909A; 1.00/91,909A) ***** LEGISLATURE DOES NOT CONCUR. 6-MONTH DELAY IN HIRE AND REDUCE \$45,955 IN GENERAL FUNDS IN FY18. DETAIL OF ADJUSTED GOVERNOR'S REQUEST: (1) PERM PERSONNEL SPECIALIST II (#76189; FY18: 45,954; FY19: 91,909) RE-DESCRIBED POSITION. 6-MONTH DELAY IN HIRE SEE EDN300 SEQ. NO. 10-001.							EXECUTIVE REQUEST: TRANSFER-IN (1) PERMANENT POSITION AND FUNDS FROM FISCAL SERVICES (EDN300/KF) TO PERSONNEL SERVICES(EDN300/KO). (1.00/91,909A; 1.00/91,909A) ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM PERSONNEL SPECIALIST II (#76189; 91,909) RE-DESCRIBED POSITION. SEE EDN300 SEQ. NO. 10-001.					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: EDN300 STATE ADMINISTRATION
Structure #: 070101300000
Subject Committee: EDN EDUCATION

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	FY2018		Amt	FY2019		Amt	FY2018		FY2019		Amt	
	Perm	Temp		Perm	Temp		Perm	Temp				
20-001	(1.00)		(56,148)	(1.00)		(56,148) A	(1.00)		(56,148)	(1.00)		(56,148) A
EXECUTIVE REQUEST: TRANSFER-OUT (1) PERMANENT POSITION AND FUNDS FROM PERSONNEL SERVICES (EDN300/KO) TO CURRICULUM AND INSTRUCTION (EDN200/GC). (-1.00/-56,148A; -1.00/-56,148A) ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM 12-MONTH STATE OFFICE TEACHER(#74698; -56,148) SEE EDN200 SEQ. NO. 21-001.							EXECUTIVE REQUEST: TRANSFER-OUT (1) PERMANENT POSITION AND FUNDS FROM PERSONNEL SERVICES (EDN300/KO) TO CURRICULUM AND INSTRUCTION (EDN200/GC). (-1.00/-56,148A; -1.00/-56,148A) ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM 12-MONTH STATE OFFICE TEACHER(#74698; -56,148) SEE EDN200 SEQ. NO. 21-001.					
21-001	(1.00)		(104,158)	(1.00)		(104,158) A	(1.00)		(104,158)	(1.00)		(104,158) A
EXECUTIVE REQUEST: TRANSFER-OUT (1) PERMANENT POSITION AND FUNDS FROM OFFICE OF SUPERINTENDENT (EDN300/KD) TO SCHOOL LEADERSHIP AND IMPROVEMENT (EDN200GD). (-1.00/-104,158A; -1.00/-104,158A) ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM COORDINATED SUPPORT DIRECTOR(#602581; -104,158) SEE EDN200 SEQ. NO. 22-001.							EXECUTIVE REQUEST: TRANSFER-OUT (1) PERMANENT POSITION AND FUNDS FROM OFFICE OF SUPERINTENDENT (EDN300/KD) TO SCHOOL LEADERSHIP AND IMPROVEMENT (EDN200GD). (-1.00/-104,158A; -1.00/-104,158A) ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM COORDINATED SUPPORT DIRECTOR(#602581; -104,158) SEE EDN200 SEQ. NO. 22-001.					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: EDN300 STATE ADMINISTRATION
Structure #: 070101300000
Subject Committee: EDN EDUCATION

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST								
SEQ #	FY2018		Amt	FY2019		Amt	FY2018		FY2019		Amt				
	Perm	Temp		Perm	Temp		Perm	Temp	Perm	Temp					
22-001			(795,000)			(795,000) A					(795,000)				(795,000) A
EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM PERSONNEL SERVICES(EDN300/KO) TO FACILITIES SERVICES FOR ANTICIPATED EXPENDITURES(EDN400/OC). (/ -795,000A; / -795,000A) ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (-795,000) SEE EDN400 SEQ. NO. 20-001.							EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM PERSONNEL SERVICES(EDN300/KO) TO FACILITIES SERVICES FOR ANTICIPATED EXPENDITURES(EDN400/OC). (/ -795,000A; / -795,000A) ***** DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (-795,000) SEE EDN400 SEQ. NO. 20-001.								
40-001	3.00	(1.00)		3.00	(1.00)	A	2.00	(1.00)		2.00	(1.00)				A
EXECUTIVE REQUEST: CONVERT (1) POSITION FROM TEMPORARY TO PERMANENT AND ADD(1) PERMANENT POSITION FOR CIVIL RIGHTS COMPLIANCE OFFICE (EDN300/KH). (2.00/A; 2.00/A) ***** LEGISLATURE DOES NOT CONCUR. ADD (1) PERMANENT POSITION. DETAIL OF ADJUSTED GOVERNOR'S REQUEST: CONVERT (1) TEMP CIVIL RIGHTS COMPLIANCE SPECIALIST II (#75888; 91,909) TO (1) PERM CIVIL RIGHTS COMPLIANCE SPECIALIST II (#75888; 91,909) (1) PERM CIVIL RIGHTS COMPLIANCE SPECIALIST II (#70177; 91,909) (1) PERM CIVIL RIGHTS COMPLIANCE SPECIALIST II (#70178, 91,909) SEE EDN300 SEQ. NO. 2001-001.							EXECUTIVE REQUEST: CONVERT (1) POSITION FROM TEMPORARY TO PERMANENT AND ADD(1) PERMANENT POSITION FOR CIVIL RIGHTS COMPLIANCE OFFICE (EDN300/KH). (2.00/A; 2.00/A) ***** DETAIL OF GOVERNOR'S REQUEST: CONVERT (1) TEMP CIVIL RIGHTS COMPLIANCE SPECIALIST II (#75888; 91,909) TO (1) PERM CIVIL RIGHTS COMPLIANCE SPECIALIST II (#75888; 91,909) (1) PERM CIVIL RIGHTS COMPLIANCE SPECIALIST II (#70177; 91,909)								

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: EDN300 STATE ADMINISTRATION
Structure #: 070101300000
Subject Committee: EDN EDUCATION

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	FY2018		Amt	FY2019		Amt	FY2018		FY2019		Amt	
	Perm	Temp		Perm	Temp		Perm	Temp	Perm	Temp		
50-001			(1,080,184)			(1,080,184) A					(1,080,184) A	
EXECUTIVE REQUEST: REDUCE FUNDS FOR OFFICE OF STRATEGY, INNOVATION, AND PLANNING (-1,080,184A; -1,080,184A) ***** LEGISLATURE CONCURS.							EXECUTIVE REQUEST: REDUCE FUNDS FOR OFFICE OF STRATEGY, INNOVATION, AND PLANNING (-1,080,184A; -1,080,184A) *****					
100-001	6.00		135,216	6.00		270,432 A	6.00		135,216	6.00	270,432 A	
EXECUTIVE REQUEST: ADD (6) PERMANENT POSITIONS FOR WORKERS' COMPENSATION PROGRAM OPERATIONAL DEADLINES, HAWAII REVISED STATUES, AND HAWAII ADMINISTRATIVE RULES REQUIREMENTS(EDN300/KO). (6.00/135,216A; 6.00/270,432A) ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (3) PERM PERSONNEL CLERK V (#98315E, #98316E, #98317E; FY18: 16,488; FY19: 32,976 EACH) (3) PERM PERSONNEL MANAGEMENT SPECIALIST V (#98312E, #98313E, #98314E; FY18: 28,584; FY19: 57,168 EACH) 6-MONTH DELAY IN HIRE							EXECUTIVE REQUEST: ADD (6) PERMANENT POSITIONS FOR WORKER'S COMPENSATION PROGRAM OPERATIONAL DEADLINES, HAWAII REVISED STATUES, AND HAWAII ADMINISTRATIVE RULES REQUIREMENTS(EDN300/KO). (6.00/135,216A; 6.00/270,432A) ***** DETAIL OF GOVERNOR'S REQUEST: (3) PERM PERSONNEL CLERK V (#98315E, #98316E, #98317E; FY18: 16,488; FY19: 32,976 EACH) (3) PERM PERSONNEL MANAGEMENT SPECIALIST V (#98312E, #98313E, #98314E; FY18: 28,584; FY19: 57,168 EACH) 6-MONTH DELAY IN HIRE					
101-001			1,100,000			A			1,100,000		1,100,000 A	
EXECUTIVE REQUEST: ADD FUNDS FOR STUDENT INFORMATION SYSTEM ENHANCEMENT AND EXPANSION (EDN300/UA). (/1,100,000A; /1,100,000A) ***** LEGISLATURE DOES NOT CONCUR. REDUCE \$1,100,000 IN GENERAL FUNDS IN FY19. DETAIL OF ADJUSTED GOVERNOR'S REQUEST: TECHNOLOGY SERVICES (FY18: 1,100,000)							EXECUTIVE REQUEST: ADD FUNDS FOR STUDENT INFORMATION SYSTEM ENHANCEMENT AND EXPANSION (EDN300/UA). (/1,100,000A; /1,100,000A) ***** DETAIL OF GOVERNOR'S REQUEST: TECHNOLOGY SERVICES (1,100,000)					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: EDN300 STATE ADMINISTRATION
Structure #: 070101300000
Subject Committee: EDN EDUCATION

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST						
SEQ #	FY2018		Amt	FY2019		Amt	FY2018			FY2019			
	Perm	Temp		Perm	Temp		Perm	Temp	Amt	Perm	Temp	Amt	
102-001						A	1.00		70,992	1.00		70,992	A
EXECUTIVE REQUEST: ADD (1) PERMANENT POSITION AND FUNDS FOR ADMINISTRATIVE SUPPORT FOR THE BOARD OF EDUCATION(EDN300/KC). (1.00/70,992A; 1.00/70,992A) ***** LEGISLATURE DOES NOT CONCUR.							EXECUTIVE REQUEST: ADD (1) PERMANENT POSITION AND FUNDS FOR ADMINISTRATIVE SUPPORT FOR THE BOARD OF EDUCATION(EDN300/KC). (1.00/70,992A; 1.00/70,992A) ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM PRIVATE SECRETARY II(#98320E; 46,932) OVERTIME (500) SERVICE FOR FEE (10,000) TRANSPORTATION INTRASTATE(8,640) HIRE OF PASSENGER CARS (600) PARKING CHARGES (720) OTHER TRAVEL (1,220) POSTAGE (1,500) MEALS (880)						
1000-001			670,000			A							A
LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR ALTERNATIVE TEACHER ROUTE PROGRAMS (EDN300/KO). ***** DETAIL OF LEGISLATIVE ADJUSTMENT PERSONAL SERVICES(670,000)							*****						
1002-001			293,557			A							A
LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR COMMUNITY ENGAGEMENT OFFICE(EDN300/KD). ***** DETAIL OF LEGISLATIVE ADJUSTMENT PERSONAL SERVICES(236,195) OTHER CURRENT EXPENSES (57,362)							*****						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: EDN300 STATE ADMINISTRATION
Structure #: 070101300000
Subject Committee: EDN EDUCATION

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	Perm	FY2018		Perm	FY2019		Perm	FY2018		FY2019		Amt
		Temp	Amt		Temp	Amt		Temp	Amt	Temp	Amt	
2001-001	15.00		779,310	15.00		1,434,885						A
LEGISLATIVE ADJUSTMENT: ADD (15) PERMANENT POSITIONS AND FUNDS FOR TITLE IX AND CIVIL RIGHTS COMPLIANCE CAPACITY (EDN300/KH). ***** DETAIL OF LEGISLATIVE ADJUSTMENT (15) PERM CIVIL RIGHTS COMPLIANCE SPECIALIST II (#70210 - #70224; FY18: 45,954; FY19: 91,909 EACH) COMPUTER SUPPLIES (3,750) INTERPRETER TRANSLATION SERVICES(3,750) OFFICE SUPPLIES (7,500) OTHER TRAVEL(14,250) PRIVATE CAR MILEAGE(3,750) TELEPHONE AND TELEGRAPH (12,000) TRAINING/PROFESSIONAL DEVELOPMENT (11,250) COMPUTER EQUIPMENT (FY18: 22,500) FURNITURE AND FURNISHINGS (FY18: 11,250) 6-MONTH DELAY IN HIRE							*****					
2003-001	(4.00)		(288,004)	(4.00)		(288,004)						A
LEGISLATIVE ADJUSTMENT: REDUCE (4) PERMANENT POSITIONS AND FUNDS FOR STATE ADMINISTRATION (EDN300). ***** DETAIL OF LEGISLATIVE ADJUSTMENT (1) PERM DATA PROCESSING SPECIALIST II(#604466; -91,909) (1) PERM TELECOMMUNICATIONS NETWORK SPECIALIST I(#60096; -88,155) (1) PERM DATA PROCESSING SYSTEMS ANALYST IV SR22 (#55541; -50,772) (1) PERM DATA PROCESSING SYSTEMS ANALYST V SR24 (#55534; -57,168)							*****					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: EDN300 STATE ADMINISTRATION
Structure #: 070101300000
Subject Committee: EDN EDUCATION

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST							
SEQ #	Perm	FY2018		Perm	FY2019		Amt	Perm	FY2018		Perm	FY2019		Amt
		Amt	Temp		Temp	Amt			Temp	Temp		Amt		
3000-001			400,000				A							A
LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR TEACHER CERTIFICATION STIPEND PROGRAM (EDN300/KO).														
*****							*****							
DETAIL OF LEGISLATIVE ADJUSTMENT TUITION SUPPORT (400,000)														
A	18.00	8.00	1,239,284	18.00	8.00	(387,527)	CHANGES BY MOF	7.00	8.00	(498,632)	7.00	8.00	(363,416)	A
	18.00	8.00	1,239,284	18.00	8.00	(387,527)	TOTAL CHANGES	7.00	8.00	(498,632)	7.00	8.00	(363,416)	
A	502.50	8.00	49,838,966	502.50	8.00	48,212,155	BUD. TOTALS	491.50	8.00	48,101,050	491.50	8.00	48,236,266	A
P			30,000			30,000				30,000			30,000	P
	502.50	8.00	49,868,966	502.50	8.00	48,242,155	TOTAL BUDGET	491.50	8.00	48,131,050	491.50	8.00	48,266,266	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: EDN400 SCHOOL SUPPORT
Structure #: 070101400000
Subject Committee: EDN EDUCATION

SEQ #	HB100 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST					
	FY2018		Amt	FY2019		Amt	FY2018		FY2019		Amt	
Perm	Temp	Perm		Temp	Perm		Temp	Perm	Temp	Perm		Temp
	636.00		183,909,690	636.00		183,909,690	A	636.00		183,909,690	A	
	726.50		42,876,578	726.50		42,876,578	B	726.50		42,876,578	B	
	3.00		66,097,300	3.00		66,097,300	N	3.00		66,097,300	N	
	4.00		6,450,000	4.00		6,450,000	W	4.00		6,450,000	W	
	1,369.50	0.00	299,333,568	1,369.50	0.00	299,333,568		1,369.50	0.00	299,333,568		

- 1

OBJECTIVE: TO FACILITATE THE OPERATIONS OF THE DEPARTMENT BY PROVIDING SCHOOL FOOD SERVICES; SERVICES AND SUPPLIES RELATED TO CONSTRUCTION, OPERATION, AND MAINTENANCE OF GROUNDS AND FACILITIES; AND STUDENT TRANSPORTATION SERVICES

OBJECTIVE: TO FACILITATE THE OPERATIONS OF THE DEPARTMENT BY PROVIDING SCHOOL FOOD SERVICES; SERVICES AND SUPPLIES RELATED TO CONSTRUCTION, OPERATION, AND MAINTENANCE OF GROUNDS AND FACILITIES; AND STUDENT TRANSPORTATION SERVICES

2-001	3.00			3.00			A	3.00			3.00	A
	6.00			6.00			B	6.00			6.00	B
	112.50			112.50			N	112.50			112.50	N
	2.00			2.00			W	2.00			2.00	W

EXECUTIVE BUDGET PREP:
ADD (123.5) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT160, SESSION LAWS OF HAWAII2015.

EXECUTIVE BUDGET PREP:
ADD (123.5) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT160, SESSION LAWS OF HAWAII2015.

LEGISLATURE DOES NOT CONCUR.

NON-RECURRING.

4-001		1,606,730			1,606,730		A	1,606,730			1,606,730	A
		141,779			141,779		B	141,779			141,779	B
		54,189			54,189		W	54,189			54,189	W

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
(/1,606,730A; /1,606,730A)
(/141,779B; /141,779B)
(/54,189W; /54,189W)

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
(/1,606,730A; /1,606,730A)
(/141,779B; /141,779B)
(/54,189W; /54,189W)

LEGISLATURE CONCURS.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: EDN400 SCHOOL SUPPORT
Structure #: 070101400000
Subject Committee: EDN EDUCATION

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST								
SEQ #	FY2018		Amt	FY2019		Amt	FY2018			FY2019					
	Perm	Temp		Perm	Temp		Perm	Temp	Amt	Perm	Temp	Amt			
20-001			795,000			795,000 A						795,000			795,000 A
<p>EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM STATE ADMINISTRATION(EDN300/KO) TO FACILITIES SERVICES FOR ANTICIPATED EXPENDITURES(EDN400/OC). (/795,000A; /795,000A) ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (795,000) SEE EDN300 SEQ. NO. 22-001.</p>							<p>EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM STATE ADMINISTRATION(EDN300/KO) TO FACILITIES SERVICES FOR ANTICIPATED EXPENDITURES(EDN400/OC). (/795,000A; /795,000A) ***** DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (795,000) SEE EDN300 SEQ. NO. 22-001.</p>								
100-001	4.00		1,755,525	4.00		3,711,835 A									A
<p>EXECUTIVE REQUEST: ADD (4) PERMANENT POSITIONS AND FUNDS FOR STUDENT TRANSPORTATION SERVICES STATEWIDE(EDN400/YA). (4.00/110,874A; 4.00/221,748A) ***** LEGISLATURE DOES NOT CONCUR. ADD (4) PERMANENT POSITIONS AND \$1,755,525 IN FY18 AND \$3,711,835 IN FY19 IN GENERAL FUNDS. DETAIL OF ADJUSTED GOVERNOR'S REQUEST: (1) PERM SECRETARY IV(#98329E; FY18: 20,064; FY19: 40,128) (2) PERM PROGRAM SPECIALIST IV (#98327E, #98328E; FY18: 25,386; FY19: 50,772 EACH) (1) PERM STUDENT TRANSPORTATION SERVICES MANAGER(#98326E; FY18: 40,038; FY19: 80,076) BUS CONTRACTS (FY18: 1,644,651; FY19: 3,490,087) 6-MONTH DELAY IN HIRE</p>							<p>EXECUTIVE REQUEST: ADD (4) PERMANENT POSITIONS AND FUNDS FOR STUDENT TRANSPORTATION SERVICES STATEWIDE(EDN400/YA). (4.00/110,874A; 4.00/221,748A) ***** AS AMENDED BY GOVERNOR'S MESSAGE(2/7/17): REDUCE (4) PERMANENT POSITIONS AND FUNDS FOR STUDENT TRANSPORTATION SERVICES STATEWIDE (FY18: -110,874A; FY19: -221,748A). DETAIL OF GOVERNOR'S REQUEST: (1) PERM SECRETARY IV(#98329E; FY18: 20,064; FY19: 40,128) (2) PERM PROGRAM SPECIALIST IV (#98327E, #98328E; FY18: 25,386; FY19: 50,772 EACH) (1) PERM STUDENT TRANSPORTATION SERVICES MANAGER(#98326E; FY18: 40,038; FY19: 80,076) 6-MONTH DELAY IN HIRE</p>								

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: EDN400 SCHOOL SUPPORT
Structure #: 070101400000
Subject Committee: EDN EDUCATION

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	Perm	FY2018		Perm	FY2019		Perm	FY2018		FY2019		Amt
		Temp	Amt		Temp	Amt		Temp	Amt			
101-001			283,403			207,445						A
EXECUTIVE REQUEST: ADD FUNDS FOR PERSONAL SERVICES AND FOOD PROVISIONS FOR SCHOOL FOOD SERVICE PROGRAMS(EDN400/MD). (/283,403A; /207,445A) ***** LEGISLATURE DOES NOT CONCUR. ADD \$283,403 IN FY18 AND \$207,455 IN FY19 IN GENERAL FUNDS. DETAIL OF ADJUSTED GOVERNOR'S REQUEST: MEAL COUNT ASSISTANT(FY18: 20,000) SUBSTITUTE (FY18: 62,000) FOOD PROVISION (FY18: 201,403; FY19: 207,445)							EXECUTIVE REQUEST: ADD FUNDS FOR PERSONAL SERVICES AND FOOD PROVISIONS FOR SCHOOL FOOD SERVICE PROGRAMS(EDN400/MD). (/283,403A; /207,445A) ***** AS AMENDED BY GOVERNOR'S MESSAGE(2/7/17): REDUCE FUNDS FOR PERSONAL SERVICES AND FOOD PROVISIONS FOR SCHOOL FOOD SERVICE PROGRAMS (FY18: -283,403A; FY19: -207,445A). DETAIL OF GOVERNOR'S REQUEST: MEAL COUNT ASSISTANT(FY18: 20,000) SUBSTITUTE (FY18: 62,000) FOOD PROVISION (FY18: 201,403; FY19: 207,445)					
102-001												1,000,000 A
EXECUTIVE REQUEST: ADD FUNDS FOR HEAT ABATEMENT AND AIR CONDITIONING MAINTENANCE CONTRACTS (EDN400/OC). (/A; /1,000,000A) ***** LEGISLATURE DOES NOT CONCUR.							EXECUTIVE REQUEST: ADD FUNDS FOR HEAT ABATEMENT AND AIR CONDITIONING MAINTENANCE CONTRACTS (EDN400/OC). (/A; /1,000,000A) ***** DETAIL OF GOVERNOR'S REQUEST: REPAIR AND MAINTENANCE- AIR CONDITIONING MAINTENANCE AND CONTRACTS (1,000,000)					
1000-001			100,000									A
LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR ATHLETIC TRAVEL TO AND FROM MOLOKAI AND HANA (EDN400/YA). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: ATHLETICS TRANSPORTATION(100,000)							*****					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: EDN400 SCHOOL SUPPORT
Structure #: 070101400000
Subject Committee: EDN EDUCATION

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST						
SEQ #	Perm	FY2018		Perm	FY2019		Perm	FY2018		Perm	FY2019		
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt	
2000-001			800,000			800,000							A
LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR ENVIRONMENTAL HEALTH SERVICES(EDN400/OC). ***** DETAIL OF LEGISLATIVE ADJUSTMENT IRIM ENGINEER EQUIPMENT MAINTENANCE CONTRACT (800,000)							*****						
2001-001			1,500,000			1,500,000							A
LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR UTILITIES (EDN400/OE). ***** DETAIL OF LEGISLATIVE ADJUSTMENT ELECTRICITY (400,000) GAS (100,000) WATER(100,000) SEWER (900,000)							*****						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: EDN400 SCHOOL SUPPORT
Structure #: 070101400000 EDUCATION
Subject Committee: EDN

SEQ #	HB100 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST					
	FY2018		Amt	FY2019		Amt	FY2018		FY2019		Amt	
Perm	Temp	Perm		Temp	Perm		Temp	Perm	Temp	Perm		Temp
2002-001	(715.50)	(6.00)		(715.50)	(6.00)	B					B	
	715.50	6.00		715.50	6.00	N					N	
LEGISLATIVE ADJUSTMENT: CHANGE MEANS OF FINANCING FOR (715.5) PERMANENT POSITIONS AND (6) TEMPORARY POSITIONS FROM SPECIAL FUNDS TO FEDERAL FUNDS FOR SCHOOL FOOD SERVICE PROGRAM(EDN400/MD).												
*****							*****					
DETAIL OF LEGISLATIVE ADJUSTMENT (203.5) PERM SCHOOL COOK (1) TEMP SCHOOL COOK (191) PERM SCHOOL BAKER (266) PERM CAFETERIA HELPER (5) TEMP CAFETERIA HELPER (54) PERM FOOD SERVICES DRIVER (1) PERM OFFICE ASSISTANT PERSONAL SERVICES (FY18: -30,538,350B/30,538,350N; FY19: -30,538,350B/30,538,350N) OTHER CURRENT EXPENSES (FY18: -30,538,350N/30,538,350B; FY19: -30,538,350N/30,538,350B)												
2003-001			785,000			A						A
LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR SCHOOL SERVICE AND MAINTENANCE(EDN400/OC).												
*****							*****					
DETAIL OF LEGISLATIVE ADJUSTMENT SCHOOL SERVICE AND MAINTENANCE CONTRACTS(785,000)												

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: EDN400 SCHOOL SUPPORT
Structure #: 070101400000 EDUCATION
Subject Committee: EDN

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST								
SEQ #	FY2018		Amt	FY2019		Amt	FY2018			FY2019					
	Perm	Temp		Perm	Temp		Perm	Temp	Amt	Perm	Temp	Amt			
2004-001	(17.50)		(895,080)	(17.50)		(895,080) A									A
LEGISLATIVE ADJUSTMENT: REDUCE (17.5) PERMANENT POSITIONS AND FUNDS FOR SCHOOL SUPPORT (EDN400).															
*****							*****								
DETAIL OF LEGISLATIVE ADJUSTMENT															
(2) PERM ELECTRICIAN I (#17166, #39787; -60,792 EACH)															
(1) PERM PLUMBER II (#17152; -60,900)															
(1) PERM PLUMBER I (#17161; -57,708)															
(1) PERM BUILDING MAINTENANCE DISTRICT SUPERVISOR (#17147; -68,628)															
(3) PERM CARPENTER I (#17087, #17076, #17069; -52,188 EACH)															
(1) PERM TRUCK DRIVER (#16142; -45,036)															
(1) PERM TRACTOR OPERATOR (#16135; -41,640)															
(1) PERM BUILDING MAINTENANCE WORKER I (#17117; -52,188)															
(1) PERM BUILDING MAINTENANCE WORKER II (#17123; -55,392)															
(1) PERM GENERAL LABORER III (#17195; -42,852)															
(1) PERM HEAVY TRUCK OPERATOR (#17206; -46,848)															
(3) PERM TRACTOR OPERATOR (#18831, #24415, #25213; -41,640 EACH)															
(0.5) PERM TRACTOR OPERATOR (#26686; -20,820)															
A	(13.50)	3.00	6,730,578	(13.50)	3.00	7,725,930	CHANGES BY MOF	3.00	2,401,730		3.00	3,401,730	A		
B	(715.50)	0.00	141,779	(715.50)	0.00	141,779		6.00	141,779		6.00	141,779	B		
N	715.50	118.50		715.50	118.50			112.50			112.50		N		
W		2.00	54,189		2.00	54,189		2.00	54,189		2.00	54,189	W		
	(13.50)	123.50	6,926,546	(13.50)	123.50	7,921,898	TOTAL CHANGES	0.00	123.50	2,597,698	0.00	123.50	3,597,698		
A	622.50	3.00	190,640,268	622.50	3.00	191,635,620	BUD. TOTALS	636.00	3.00	186,311,420	636.00	3.00	187,311,420	A	
B	11.00		43,018,357	11.00		43,018,357		726.50	6.00	43,018,357	726.50	6.00	43,018,357	B	
N	718.50	118.50	66,097,300	718.50	118.50	66,097,300		3.00	112.50	66,097,300	3.00	112.50	66,097,300	N	
W	4.00	2.00	6,504,189	4.00	2.00	6,504,189		4.00	2.00	6,504,189	4.00	2.00	6,504,189	W	
	1,356.00	123.50	306,260,114	1,356.00	123.50	307,255,466	TOTAL BUDGET	1,369.50	123.50	301,931,266	1,369.50	123.50	302,931,266		

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: EDN500 SCHOOL COMMUNITY SERVICES
Structure #: 070101500000 EDUCATION
Subject Committee: EDN

SEQ #	HB100 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST					
	FY2018		Amt	FY2019		Amt	FY2018		FY2019		Amt	
Perm	Temp	Perm		Temp	Perm		Temp	Perm	Temp	Perm		Temp
	29.00		2,862,275	29.00		2,862,275	A	29.00		2,862,275	A	
			1,631,000			1,631,000	B			1,631,000	B	
			3,266,540			3,266,540	N			3,266,540	N	
			4,000,000			4,000,000	T			4,000,000	T	
			11,700,000			11,700,000	W			11,700,000	W	
	29.00	0.00	23,459,815	29.00	0.00	23,459,815		29.00	0.00	23,459,815		

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OBJECTIVE: TO PROVIDE LIFELONG LEARNING OPPORTUNITIES FOR
ADULTS; TO MEET OTHER COMMUNITY NEEDS OF THE GENERAL PUBLIC

OBJECTIVE: TO PROVIDE LIFELONG LEARNING OPPORTUNITIES FOR
ADULTS; TO MEET OTHER COMMUNITY NEEDS OF THE GENERAL PUBLIC

2-001 5.00 5.00 A
 2.00 2.00 N

 5.00 5.00 A
 2.00 2.00 N

EXECUTIVE BUDGET PREP:
ADD (7) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT160,
SESSION LAWS OF HAWAII2015.

EXECUTIVE BUDGET PREP:
ADD (7) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT160,
SESSION LAWS OF HAWAII2015.

LEGISLATURE DOES NOT CONCUR.

NON-RECURRING.

4-001 73,039 73,039 A

 73,039 73,039 A

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
(/73,039A; /73,039A)

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
(/73,039A; /73,039A)

LEGISLATURE CONCURS.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: EDN500 SCHOOL COMMUNITY SERVICES
Structure #: 070101500000 EDUCATION
Subject Committee: EDN

SEQ #	HB100 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST					
	FY2018		Amt	FY2019		Amt	FY2018		FY2019		Amt	
Perm	Temp	Perm		Temp	Perm		Temp	Perm	Temp	Perm		Temp
60-001			(1,740,000)		(1,740,000)	T			(1,740,000)		(1,740,000)	T
EXECUTIVE REQUEST: REDUCE FUNDS FOR ADULT EDUCATION ENROLLMENT TESTING TRUST FUND (EDN500/PC). (/-1,740,000T; /-1,740,000T) *****						EXECUTIVE REQUEST: REDUCE FUNDS FOR ADULT EDUCATION ENROLLMENT TESTING TRUST FUND (EDN500/PC). (/-1,740,000T; /-1,740,000T) *****						
LEGISLATURE CONCURS.						FROM ADULT EDUCATION ENROLLMENT TESTING TRUST FUND.						
FROM ADULT EDUCATION ENROLLMENT TESTING TRUST FUND.						DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (-240,000) OTHER CURRENT EXPENSES (-1,500,000)						
DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (-240,000) OTHER CURRENT EXPENSES (-1,500,000)												
100-001			217		217	N			217		217	N
EXECUTIVE REQUEST: ADD FUNDS FOR ADULT EDUCATION PER PUPIL ALLOCATION (EDN500/PC). (/217N; /217N) *****						EXECUTIVE REQUEST: ADD FUNDS FOR ADULT EDUCATION PER PUPIL ALLOCATION (EDN500/PC). (/217N; /217N) *****						
LEGISLATURE CONCURS.						DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (217)						
DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (217)												

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: EDN500 SCHOOL COMMUNITY SERVICES
Structure #: 070101500000 EDUCATION
Subject Committee: EDN

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST						
SEQ #	Perm	FY2018		Perm	FY2019		Perm	FY2018		Perm	FY2019		
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt	
2000-001			500,000			500,000							A
LEGISLATIVE ADJUSTMENT: TRANSFER-IN FUNDS FROM OFFICE OF YOUTH SERVICES(HMS501/YA) TO SCHOOL COMMUNITY SERVICES(EDN500) FOR RESOURCES FOR ENRICHMENT, ATHLETICS, CULTURE, AND HEALTH(REACH) PROGRAM. ***** DETAIL OF LEGISLATIVE ADJUSTMENT RESOURCES FOR ENRICHMENT, ATHLETICS, CULTURE, AND HEALTH (REACH) PROGRAM (500,000) SEE HMS501 SEQ. NO. 2001-001.							*****						
4000-001			100,000										A
LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER42F, HAWAII REVISED STATUES, TO AFTER-SCHOOL ALL-STARS HAWAII *****							*****						
4001-001			110,000										A
LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER42F, HAWAII REVISED STATUES, TO SEARIDER PRODUCTIONS FOUNDATION *****							*****						
4002-001			68,200										A
LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER42F, HAWAII REVISED STATUES, TO WAIANAE COAST COMMUNITY FOUNDATION *****							*****						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: EDN500 SCHOOL COMMUNITY SERVICES
Structure #: 070101500000
Subject Committee: EDN EDUCATION

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST						
SEQ #	FY2018		FY2019				FY2018		FY2019				
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	
A		5.00	851,239		5.00	573,039	CHANGES BY MOF			5.00		73,039	A
N		2.00	217		2.00	217		2.00		2.00		217	N
T			(1,740,000)			(1,740,000)						(1,740,000)	T
	0.00	7.00	(888,544)	0.00	7.00	(1,166,744)	TOTAL CHANGES			0.00	7.00	(1,666,744)	
A	29.00	5.00	3,713,514	29.00	5.00	3,435,314	BUD. TOTALS			29.00	5.00	2,935,314	A
B			1,631,000			1,631,000						1,631,000	B
N		2.00	3,266,757		2.00	3,266,757		2.00		2.00		3,266,757	N
T			2,260,000			2,260,000						2,260,000	T
W			11,700,000			11,700,000						11,700,000	W
	29.00	7.00	22,571,271	29.00	7.00	22,293,071	TOTAL BUDGET			29.00	7.00	21,793,071	

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: EDN700 EARLY LEARNING
Structure #: 070101700000
Subject Committee: EDN EDUCATION

SEQ #	HB100 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST					
	FY2018		Amt	FY2019		Amt	FY2018		FY2019		Amt	
	Perm	Temp		Perm	Temp		Perm	Temp	Perm	Temp		
	49.00		2,995,872 125,628	49.00		2,995,872 125,628	A N	49.00		2,995,872 125,628	A N	
	49.00	0.00	3,121,500	49.00	0.00	3,121,500		49.00	0.00	3,121,500		

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OBJECTIVE: TO ENSURE THAT ALL CHILDREN ELIGIBLE FOR PRESCHOOL
HAVE ACCESS TO HIGH-QUALITY EARLY LEARNING OPPORTUNITIES
THROUGH THE PROVISION OF DIRECT EDUCATIONAL SERVICES AND THE
ENHANCEMENT OF THE QUALITY OF AND ACCESS TO THOSE SERVICES

OBJECTIVE: TO ENSURE THAT ALL CHILDREN ELIGIBLE FOR PRESCHOOL
HAVE ACCESS TO HIGH-QUALITY EARLY LEARNING OPPORTUNITIES
THROUGH THE PROVISION OF DIRECT EDUCATIONAL SERVICES AND THE
ENHANCEMENT OF THE QUALITY OF AND ACCESS TO THOSE SERVICES

2-001	3.00			3.00			A	3.00			A
	1.00			1.00			N	1.00			N

EXECUTIVE BUDGET PREP:
ADD (4) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT160,
SESSION LAWS OF HAWAII2015.

EXECUTIVE BUDGET PREP:
ADD (4) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT160,
SESSION LAWS OF HAWAII2015.

LEGISLATURE DOES NOT CONCUR.

NON-RECURRING.

4-001			48,241			48,241	A			48,241	A
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EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
(/48,241A; /48,241A)

EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
(/48,241A; /48,241A)

LEGISLATURE CONCURS.

6-001			(17,000)			(17,000)	A			(17,000)	A
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EXECUTIVE BUDGET PREP:
REDUCE FUNDS FOR NON-RECURRING COSTS (EDN700/PK).
(/-17,000A; /-17,000A)

EXECUTIVE BUDGET PREP:
REDUCE FUNDS FOR NON-RECURRING COSTS (EDN700/PK).
(/-17,000A; /-17,000A)

LEGISLATURE CONCURS.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: EDN700 EARLY LEARNING
Structure #: 070101700000
Subject Committee: EDN EDUCATION

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST						
SEQ #	FY2018		Amt	FY2019		Amt	FY2018		FY2019		Amt		
	Perm	Temp		Perm	Temp		Perm	Temp	Perm	Temp			
50-001						A					(4,240)	(4,240)	A
EXECUTIVE REQUEST: REDUCE FUNDS FOR EARLY LEARNING PROGRAM (/ -4,240A; / -4,240A) ***** LEGISLATURE DOES NOT CONCUR.							EXECUTIVE REQUEST: REDUCE FUNDS FOR EARLY LEARNING PROGRAM (/ -4,240A; / -4,240A) *****						
100-001			8,752			8,752	A				8,752	8,752	A
EXECUTIVE REQUEST: ADD FUNDS FOR EARLY LEARNING PROGRAM(EDN700/PK). (/8,752A; /8,752A) ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PRIVATE CAR MILEAGE(1,800) TRANSPORTATION INTRASTATE(4,800) OFFICE SUPPLIES (1,000) SUBSISTENCE ALLOWANCE(1,080) PARKING CHARGES (72)							EXECUTIVE REQUEST: ADD FUNDS FOR EARLY LEARNING PROGRAM(EDN700/PK). (/8,752A; /8,752A) ***** DETAIL OF GOVERNOR'S REQUEST: PRIVATE CAR MILEAGE(1,800) TRANSPORTATION INTRASTATE(4,800) OFFICE SUPPLIES (1,000) SUBSISTENCE ALLOWANCE(1,080) PARKING CHARGES (72)						

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: EDN700 EARLY LEARNING
Structure #: 070101700000
Subject Committee: EDN EDUCATION

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	Perm	Temp	FY2018 Amt	Perm	Temp	FY2019 Amt	Perm	Temp	FY2018 Amt	Perm	Temp	FY2019 Amt
101-001			136,688	10.00		556,842 A						A
EXECUTIVE REQUEST: ADD (20) PERMANENT POSITIONS AND FUNDS FOR PRE-KINDERGARTEN AND INDUCTION PROGRAM (EDN700/PK). (/270,615A; 20.00/1,040,593A) ***** LEGISLATURE DOES NOT CONCUR. ADD \$136,668 IN FY18 AND (10) PERMANENT POSITIONS AND \$566,842 IN FY19 IN GENERAL FUNDS. DETAIL OF ADJUSTED GOVERNOR'S REQUEST: (5) PERM 10-MONTH PRESCHOOL TEACHER (#70238, #70239, #70240, #70241, #70242; FY19: 46,790 EACH) (5) PERM EDUCATIONAL ASSISTANT(#98332E, #98333E, #98334E, #98335E, #98336E; FY19: 27,614 EACH) SUBSTITUTE TEACHER (FY18: 4,103; FY19: 12,300) SUBSTITUTE CLASSIFIED (FY19: 7,407) TRANSPORTATION INTRASTATE(33,750) SUBSISTENCE ALLOWANCE(6,075) FACILITY RENTAL(2,760) CLASSROOM SUPPLIES (FY19: 12,500) OTHER UTILITIES (FY19: 38,500) PRIVATE CAR MILEAGE(FY19: 3,330) SUBSCRIPTIONS (FY19: 1,200) SERVICE FOR FEE (FY19: 67,000) FURNITURE AND FURNISHINGS (FY18: 90,000)							EXECUTIVE REQUEST: ADD (20) PERMANENT POSITIONS AND FUNDS FOR PRE-KINDERGARTEN PROGRAM (EDN700/PK). (/270,615A; 20.00/1,040,593A) ***** AS AMENDED BY GOVERNOR'S MESSAGE(2/7/17): REDUCE (20) PERMANENT POSITIONS AND FUNDS FOR PRE-KINDERGARTEN PROGRAM (FY18: -270,615A; FY19: -1,040,593A). DETAIL OF GOVERNOR'S REQUEST: (10) PERM 10-MONTH PRESCHOOL TEACHER (#70238, #70239, #70240, #70241, #70242, #70243, #70244, #70245, #70246, #70247; FY19: 46,790 EACH) (10) PERM EDUCATIONAL ASSISTANT(#98332E, #98333E, #98334E, #98335E, #98336E, #98337E, #98338E, #98339E, #98340E, #98341E; FY19: 27,614 EACH) SUBSTITUTE TEACHER (FY18: 8,205; FY19: 24,600) SUBSTITUTE OTHER CLASSIFIED (FY19: 14,813) TRANSPORTATION INTRASTATE(67,500) SUBSISTENCE ALLOWANCE(12,150) FACILITY RENTAL(2,760) CLASSROOM SUPPLIES (FY19: 25,000) OTHER UTILITIES (FY19: 77,000) PRIVATE CAR MILEAGE(FY19: 3,330) SUBSCRIPTIONS (FY19: 2,400) SERVICE FOR FEE (FY19: 67,000) FURNITURE AND FURNISHINGS (FY18: 180,000)					

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: EDN700 EARLY LEARNING
Structure #: 070101700000
Subject Committee: EDN EDUCATION

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST							
SEQ #	FY2018		Amt	FY2019		Amt	FY2018			FY2019				
	Perm	Temp		Perm	Temp		Perm	Temp	Amt	Perm	Temp	Amt		
102-001	2.00		53,733	2.00		82,317	A	2.00		53,733	2.00		82,317	A
EXECUTIVE REQUEST: ADD (2) PERMANENT POSITIONS AND FUNDS FOR EXECUTIVE OFFICE ON EARLY LEARNING(EDN700/PK). (2.00/53,733A; 2.00/82,317A) ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM INSTITUTIONAL ANALYST II(#70183) (1) PERM PROGRAM SPECIALIST V (#98342E; FY18: 28,584; FY19: 57,168) TELEPHONE AND TELEGRAPH (1,200) PRIVATE CAR MILEAGE(5,000) FURNITURE MATERIALS AND SUPPLIES(3,000) OFFICE SUPPLIES (2,500) PARKING CHARGES (1,500) TRANSPORTATION INTRASTATE(5,000) SUBSISTENCE ALLOWANCE INTRASTATE(1,125) REPAIR AND MAINTENANCE- COMPUTER EQUIPMENT (400) COMPUTER EQUIPMENT (5,424) 6-MONTH DELAY IN HIRE							EXECUTIVE REQUEST: ADD (2) PERMANENT POSITIONS AND FUNDS FOR EXECUTIVE OFFICE ON EARLY LEARNING(EDN700/PK). (2.00/53,733A; 2.00/82,317A) ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM INSTITUTIONAL ANALYST II(#70183) (1) PERM PROGRAM SPECIALIST V (#98342E; FY18: 28,584; FY19: 57,168) TELEPHONE AND TELEGRAPH (1,200) PRIVATE CAR MILEAGE(5,000) FURNITURE MATERIALS AND SUPPLIES(3,000) OFFICE SUPPLIES (2,500) PARKING CHARGES (1,500) TRANSPORTATION INTRASTATE(5,000) SUBSISTENCE ALLOWANCE INTRASTATE(1,125) REPAIR AND MAINTENANCE- COMPUTER EQUIPMENT (400) COMPUTER EQUIPMENT (5,424) 6-MONTH DELAY IN HIRE							
2000-001	3.00	(3.00)		3.00	(3.00)		A							A
LEGISLATIVE ADJUSTMENT: CONVERT (3) TEMPORARY POSITIONS TO PERMANENT FOR EARLY LEARNING PROGRAM (EDN700/PK). ***** DETAIL OF LEGISLATIVE ADJUSTMENT (1) GENERAL PROFESSIONAL (#96515E; 109,518) (1) DATA PROCESSING SYSTEM ANALYST VI(#96521E; 29,868) (1) SECRETARY IV(#96522E; 19,746)							*****							
A	5.00	0.00	230,414	15.00	0.00	679,152	CHANGES BY MOF	2.00	3.00	89,486	2.00	3.00	118,070	A
N		1.00			1.00				1.00			1.00		N
	5.00	1.00	230,414	15.00	1.00	679,152	TOTAL CHANGES	2.00	4.00	89,486	2.00	4.00	118,070	
A	54.00		3,226,286	64.00		3,675,024	BUD. TOTALS	51.00	3.00	3,085,358	51.00	3.00	3,113,942	A

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: EDN700 EARLY LEARNING
Structure #: 070101700000
Subject Committee: EDN EDUCATION

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST							
SEQ #	FY2018		Amt	FY2019		Amt	FY2018			FY2019				
	Perm	Temp		Perm	Temp		Perm	Temp	Amt	Perm	Temp	Amt		
N		1.00	125,628		1.00	125,628		1.00	125,628		1.00	125,628	N	
	54.00	1.00	3,351,914	64.00	1.00	3,800,652	TOTAL BUDGET	51.00	4.00	3,210,986	51.00	4.00	3,239,570	