

MEANS OF FINANCING (MOF) BY PROGRAM	PERM FTE	TEMP FTE	A	A1 TURNOVER SAVINGS (1)	A1 PAYROLL PLACEHOLDER (2)	A1 MOF CHANGE (3)	A1 OTHER (4)	A1 TOTAL (1+2+3+4)	SUM OF A + A1	B	C	L & M	TOTAL
EDN 100 SCHOOL BASED BUDGETING													
GENERAL FUND (A)	12,421.250	680.250	847,770,278	(7,298,581)	1,064,162	(2,655,851)	78,122,200	69,231,930	917,002,208	56,568,858	35,654,780		1,009,225,846
SPECIAL FUND (B)	-	-					2,341,091	2,341,091	2,341,091	2,904,375			5,245,466
FEDERAL FUND (N)	-	-			31,700,000		40,870,617	72,570,617	72,570,617	66,100,000			138,670,617
OTHER FEDERAL FUND (P)	-	-			1,000,000			1,000,000	1,000,000	8,249,999			9,249,999
PRIVATE CONTRIBUTION (R)	-	-						-	-				-
TRUST FUND (T)	-	-			4,515,000			4,515,000	4,515,000	8,875,000			13,390,000
INTERDEPARTMENTAL TRANSFER (U)	-	-			700,000		905,000	1,605,000	1,605,000	5,890,605			7,495,605
REVOLVING FUND (W)	-	-			1,534,446			1,534,446	1,534,446	879,491			2,413,937
TOTAL EDN 100	12,421.250	680.250	847,770,278	(7,298,581)	40,513,608	(2,655,851)	122,238,908	152,798,084	1,000,568,362	149,468,328	35,654,780		1,185,691,470
EDN 150 SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES													
GENERAL FUND (A)	5,240.500	1,228.250	343,507,616	(35,416,864)	7,103,352	(239,588)	4,338,548	(24,214,552)	319,293,064	71,284,565	415,532		390,993,161
SPECIAL FUND (B)	-	-						-	-	250,000			250,000
FEDERAL FUND (N)	2.000	33.000	2,507,074		1,696,465		16,348,234	18,044,699	20,551,773	31,612,928			52,164,701
OTHER FEDERAL FUND (P)	-	-						-	-				-
PRIVATE CONTRIBUTION (R)	-	-						-	-				-
TRUST FUND (T)	-	-						-	-				-
INTERDEPARTMENTAL TRANSFER (U)	-	-						-	-				-
REVOLVING FUND (W)	6.000	-	240,204				122,098	122,098	362,302	3,174,406			3,536,708
TOTAL EDN 150	5,248.500	1,261.250	346,254,894	(35,416,864)	8,799,817	(239,588)	20,808,880	(6,047,755)	340,207,139	106,321,899	415,532		446,944,570
EDN 200 INSTRUCTIONAL SUPPORT													
GENERAL FUND (A)	409.000	83.000	38,418,554	(3,042,144)	1,663,648		4,269,219	2,890,723	41,309,277	17,682,279	197,174		59,188,730
SPECIAL FUND (B)	11.000	-	-				-	-	-	-			-
FEDERAL FUND (N)	-	2.000	149,344		113,156		157,500	270,656	420,000	80,000			500,000
OTHER FEDERAL FUND (P)	-	1.000	98,952		31,153		78,063	109,216	208,168	65,626			273,794
PRIVATE CONTRIBUTION (R)	-	-						-	-				-
TRUST FUND (T)	-	-						-	-				-
INTERDEPARTMENTAL TRANSFER (U)	-	-						-	-				-
REVOLVING FUND (W)	-	-						-	-				-
TOTAL EDN 200	420.000	86.000	38,666,850	(3,042,144)	1,807,957	-	4,504,782	3,270,595	41,937,445	17,827,905	197,174	-	59,962,524
EDN 300 STATE ADMINISTRATION													
GENERAL FUND (A)	516.500	6.000	38,905,168	(2,842,342)	32,664		125,927	(2,683,751)	36,221,417	13,022,892	2,799,363		52,043,672
SPECIAL FUND (B)	-	-						-	-				-
FEDERAL FUND (N)	-	-						-	-				-
OTHER FEDERAL FUND (P)	-	-						-	-	30,000			30,000
PRIVATE CONTRIBUTION (R)	-	-						-	-				-
TRUST FUND (T)	-	-						-	-				-
INTERDEPARTMENTAL TRANSFER (U)	-	-						-	-				-
REVOLVING FUND (W)	-	-						-	-				-
TOTAL EDN 300	516.500	6.000	38,905,168	(2,842,342)	32,664	-	125,927	(2,683,751)	36,221,417	13,052,892	2,799,363	-	52,073,672

MEANS OF FINANCING (MOF) BY PROGRAM	PERM FTE	TEMP FTE	A	A1 TURNOVER SAVINGS (1)	A1 PAYROLL PLACEHOLDER (2)	A1 MOF CHANGE (3)	A1 OTHER (4)	A1 TOTAL (1+2+3+4)	SUM OF A + A1	B	C	L & M	TOTAL
EDN 400 SCHOOL SUPPORT													
GENERAL FUND (A)	696,500	3,000	40,168,426	(4,195,579)	123,168		5,524,985	1,452,574	41,621,000	97,272,501	675,293	4,125,000	143,693,794
SPECIAL FUND (B)	11,000	-	561,720		655,087		632,542	1,287,629	1,849,349	41,332,468	900,000	-	44,081,817
FEDERAL FUND (N)	718,500	98,500	38,263,770		8,509,735		2,808,979	11,318,714	49,582,484	13,088,816	3,226,000	200,000	66,097,300
OTHER FEDERAL FUND (P)	-	-						-	-				-
PRIVATE CONTRIBUTION (R)	-	-						-	-	150,000			150,000
TRUST FUND (T)	-	-						-	-				-
INTERDEPARTMENTAL TRANSFER (U)	-	-						-	-				-
REVOLVING FUND (W)	4,000	2,000	285,000		331,728		164,125	495,853	780,853	7,250,828			8,031,681
TOTAL EDN 400	1,430,000	103,500	79,278,916	(4,195,579)	9,619,718		9,130,631	14,554,770	93,833,686	159,094,613	4,801,293	4,325,000	262,054,592

EDN 500 SCHOOL COMMUNITY SERVICES													
GENERAL FUND (A)	35,000	5,000	2,981,111	(22,712)			514,576	491,864	3,472,975	634,492	40,000		4,147,467
SPECIAL FUND (B)	1,000	-	46,932				535,409	535,409	582,341	1,148,659			1,731,000
FEDERAL FUND (N)	-	2,000	155,341		1,944,876			1,944,876	2,100,217	1,166,540			3,266,757
OTHER FEDERAL FUND (P)	-	-						-	-				-
PRIVATE CONTRIBUTION (R)	-	-						-	-				-
TRUST FUND (T)	-	-			760,000			760,000	760,000	1,500,000			2,260,000
INTERDEPARTMENTAL TRANSFER (U)	-	-						-	-				-
REVOLVING FUND (W)	-	-					4,100,000	4,100,000	4,100,000	7,600,000			11,700,000
TOTAL EDN 500	36,000	7,000	3,183,384	(22,712)	2,704,876		5,149,985	7,832,149	11,015,533	12,049,691	40,000		23,105,224

EDN 700 EARLY LEARNING													
GENERAL FUND (A)	92,000	-	4,725,734	(461,070)	585,984		103,522	228,436	4,954,170	4,841,115	175,258		9,970,543
SPECIAL FUND (B)								-	-				
FEDERAL FUND (N)	-	1,000	62,004				16,228	16,228	78,232	47,396			125,628
OTHER FEDERAL FUND (P)								-	-				
PRIVATE CONTRIBUTION (R)								-	-				
TRUST FUND (T)								-	-				
INTERDEPARTMENTAL TRANSFER (U)								-	-				
REVOLVING FUND (W)								-	-				
TOTAL EDN 700	92,000	1,000	4,787,738	(461,070)	585,984		119,750	244,664	5,032,402	4,888,511	175,258		10,096,171

DOE TOTAL BY MOF													
GENERAL FUND (A)	19,410,750	2,005,500	1,316,476,887	(53,279,292)	10,572,978	(2,895,439)	92,998,977	47,397,224	1,363,874,111	261,306,702	39,957,400	4,125,000	1,669,263,213
SPECIAL FUND (B)	23,000	-	608,652	-	655,087	-	3,509,042	4,164,129	4,772,781	45,635,502	900,000	-	51,308,283
FEDERAL FUND (N)	720,500	136,500	41,137,533	-	43,964,232	-	60,201,558	104,165,790	145,303,323	112,095,680	3,226,000	200,000	260,825,003
OTHER FEDERAL FUND (P)	-	1,000	98,952	-	1,031,153	-	78,063	1,109,216	1,208,168	8,345,625	-	-	9,553,793
PRIVATE CONTRIBUTION (R)	-	-	-	-	-	-	-	-	-	150,000	-	-	150,000
TRUST FUND (T)	-	-	-	-	5,275,000	-	-	5,275,000	5,275,000	10,375,000	-	-	15,650,000
INTERDEPARTMENTAL TRANSFER (U)	-	-	-	-	700,000	-	905,000	1,605,000	1,605,000	5,890,605	-	-	7,495,605
REVOLVING FUND (W)	10,000	2,000	525,204	-	1,866,174	-	4,386,223	6,252,397	6,777,601	18,904,725	-	-	25,682,326
DOE TOTAL	20,164,250	2,145,000	1,358,847,228	(53,279,292)	64,064,624	(2,895,439)	162,078,863	169,968,756	1,528,815,984	462,703,839	44,083,400	4,325,000	2,039,928,223

EDN	B&F ORG	BPC	OFFICE	PROG ID#	PROGRAM DESCRIPTION	PERM FTE	TEMP FTE	A	A1 TURNOVER SAVINGS (1)	A1 PAYROLL PLACEHOLDER (2)	A1 MOF CHANGE (3)	A1 OTHER (4)	A1 TOTAL (1+2+3+4)	SUM OF A + A1	B	C	L* & M	TOTAL
EDN100	CJ	1002340000	DEPUTY	16807	HAWAIIAN STUDIES	1.000	3.000	338,052	(9,930)	162,782		1,941,219	2,094,071	2,432,123	101,687	10,000		2,543,810
		10 02 34 00 00			HAWAIIAN STUDIES TOTAL	1.000	3.000	338,052	(9,930)	162,782		1,941,219	2,094,071	2,432,123	101,687	10,000		2,543,810
EDN100	CN	1002380100	OTM	23001	WORKERS COMPENSATION	-	-								10,523,490			10,523,490
EDN100	CN	1002380200	OTM	23002	UNEMPLOYMENT INSURANCE	-	-								2,256,888			2,256,888
		10 02 38 00 00			EMPLOYEE BENEFITS TOTAL	-	-						-	-	12,780,378			12,780,378
EDN100	CQ	1002410100	OSIP	12666	HCPS-SCHOOL ACCOUNTABILITY	-	-					8,500	8,500	8,500	843,630	8,347		860,477
EDN100	CQ	1002410200	OCID	12667	HCPS-STANDARDS RESOURCE DEVELOPMENT	1.000	-	103,884	(2,849)			65,000	62,151	166,035	225,272			391,307
		10 02 41 00 00			HAW CONTENT/PERFORMANCE STD TOTAL	1.000	-	103,884	(2,849)			73,500	70,651	174,535	1,068,902	8,347		1,251,784
EDN100	RR	1002990000		91099	RECONCILE TO EDN100	-	-		(6,465,048)				(6,465,048)	(6,465,048)	(5,837,027)			(12,302,075)
		10 02 99 00 00			RECONCILE TO EDN100 TOTAL	-	-		(6,465,048)				(6,465,048)	(6,465,048)	(5,837,027)			(12,302,075)
TOTAL EDN 100 SCHOOL BASED BUDGETING						12,421,250	680,250	847,770,278	(7,298,581)	1,064,162	(2,655,851)	78,122,200	69,231,930	917,002,208	56,568,858	35,654,780	-	1,009,225,846
EDN150	FA	1501010100	OSSS	17131	SPECIAL EDUCATION IN REGULAR SCHOOLS	4,132,000	1,089,250	270,116,098	(25,737,082)		(239,588)		(25,976,670)	244,139,428	3,564,694			247,704,122
		15 01 01 00 00			SPECIAL ED IN REGULAR SCHOOLS TOTAL	4,132,000	1,089,250	270,116,098	(25,737,082)		(239,588)		(25,976,670)	244,139,428	3,564,694			247,704,122
EDN150	FB	1501020101	DEPUTY	17201	HAWAII SCHOOL FOR THE DEAF AND BLIND	58,000	5,000	3,057,644	(267,739)			129,825	(137,914)	2,919,730	220,081	40,000		3,179,811
		15 01 02 00 00			SPECIAL SCHOOLS TOTAL	58,000	5,000	3,057,644	(267,739)			129,825	(137,914)	2,919,730	220,081	40,000		3,179,811
EDN150	FC	1501030100	OSSS	17351	SPED SERVICES DURING SCHOOL BREAKS	-	-					2,896,676	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	2,896,676	11,998			2,908,674
EDN150	FD	1501040100	OSSS	17746	ATTORNEY & RELATED FEES	-	-								877,500			877,500
EDN150	FD	1501040300	OSSS	17708	TRANSITION SERVICES (STATE OFFICE POS)	1.000	-	98,952	(10,607)	12,700			2,093	101,045	878			101,923
EDN150	FD	1501040600	OFS	B1005	SUBSTITUTE TEACHERS-SPED	-	-					1,009,701	1,009,701	1,009,701				1,009,701
		15 01 04 00 00			OTHER SPECIAL EDUCATION SVCS TOTAL	1.000	-	98,952	(10,607)	12,700		1,009,701	1,011,794	1,110,746	878,378			1,989,124
EDN150	RA	1505010000	OSSS	17712	SPECIAL OLYMPICS (POS)	-	-								87,055			87,055
		15 05 01 00 00			SPECIAL OLYMPICS (POS) TOTAL	-	-						-	-	87,055			87,055
EDN150	RR	1514990000	OSSS	91599	RECONCILE TO EDN150	-	-		(2,617,097)				(2,617,097)	(2,617,097)	(1,814,566)			(4,431,663)
		15 14 99 00 00			RECONCILE TO EDN150 TOTAL	-	-		(2,617,097)				(2,617,097)	(2,617,097)	(1,814,566)			(4,431,663)
EDN150	SA	1506010100	OSSS	28050	DISTRICT SPECIAL EDUCATION SERVICES	43,500	-	2,902,494	(257,747)				(257,747)	2,644,747	2,973,782			5,618,529
EDN150	SA	1506010503	OSSS	15623	SKILLED NURSING SERVICES	1,000	-	132,984	(11,970)				(11,970)	121,014	11,009,587			11,130,601
EDN150	SA	1506010800	OSSS	15192	SPED RELATED SERVICES	351,000	5,500	20,219,357	(2,135,865)	2,263,435		127,570	20,346,927	4,143,523	117,532			24,607,982
EDN150	SA	1506010900	OSSS	15620	SOCIAL WORKERS	64,000	-	4,044,967	(389,187)	51,737		(337,450)	3,707,517	46,160	10,000			3,763,677
EDN150	SA	1506011000	OSSS	15609	EDUCATIONAL INTERPRETERS	15,000	-	607,296	(52,299)				(52,299)	554,997	13,161			568,158
		15 06 01 00 00			EDUC ASSESMT/PRESCTIV SVCS TOTAL	474,500	5,500	27,907,098	(2,847,068)	2,315,172		(531,896)	27,375,202	18,186,213	127,532			45,688,947
EDN150	TA	1507010100	OTM	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
EDN150	VA	1508010204	OSSS	28178	SECTION 504 IMPLEMENTATION	1.000	-	101,034	(12,360)	29,071			16,711	117,745	430,026			547,771
EDN150	VA	1508010301	OSSS	25037	SPECIAL EDUCATION SERVICES	7.500	-	650,796	(55,203)				(55,203)	595,593	13,163			608,756
EDN150	VA	1508010800	OSSS	15624	APPLIED BEHAVIOR ANALYSIS	-	-			4,746,409			4,746,409	4,746,409	1,512,000			6,258,409
		15 08 01 00 00			STUDENT SUPPORT SERVICES TOTAL	8.500	-	751,830	(67,563)	4,775,480			4,707,917	5,459,747	1,955,189			7,414,936
EDN150	VC	1508030200	OSSS	15685	INTEGRATED SPECIAL EDUCATION DATABASE	-	-								238,083			238,083
		15 08 03 00 00			INTEGRATED SPECIAL ED DATABASE TOTAL	-	-						-	-	238,083			238,083
EDN150	YC	1510010100	OSSS	15686	SCHOOL BASED BEHAVIORAL HEALTH	384,500	99,500	30,749,332	(2,893,193)				(2,893,193)	27,856,139	6,524,699	248,000		34,628,838
		15 10 01 00 00			SCH BASED BEHAVIORAL HEALTH SVCS TOTAL	384,500	99,500	30,749,332	(2,893,193)				(2,893,193)	27,856,139	6,524,699	248,000		34,628,838
EDN150	YD	1511010100	OSIP	15687	TARGETED TECHNICAL ASSISTANCE	-	4,000	246,696	(21,000)				(21,000)	225,696	144,489			370,185
		15 11 01 00 00			TARGETED TECHNICAL ASSISTANCE TOTAL	-	4,000	246,696	(21,000)				(21,000)	225,696	144,489			370,185
EDN150	YG	1511040100	OSSS	15179	SERVICES FOR CHILDREN WITH AUTISM	182,000	25,000	10,579,966	(955,515)			302,346	(653,169)	9,926,797	39,143,342			49,070,139
		15 11 04 00 00			SERVICES FOR CHILDREN WITH AUTISM TOTAL	182,000	25,000	10,579,966	(955,515)			302,346	(653,169)	9,926,797	39,143,342			49,070,139
EDN150	YK	1511050200	OSSS	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	343,507,616	(35,416,864)	7,103,352	(239,588)	4,338,548	(24,214,552)	319,293,064	71,284,565	415,532	-	390,993,161

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EDN200	GB	2003010100	OCID	25023	INSTRUCTIONAL DEVELOPMENT-ADMIN SVCS	4.000	-	367,620	(35,488)	87,360			51,872	419,492	37,000	1,487		457,979
		20 03 01 00 00			ADMINISTRATIVE SVCS TOTAL	4.000	-	367,620	(35,488)	87,360			51,872	419,492	37,000	1,487		457,979
EDN200	GC	2003020100	OCID	25024	INSTRUCTIONAL SERVICES	21.000	2.000	2,196,016	(153,361)			-	(153,361)	2,042,655	40,833	10,500		2,093,988
		20 03 02 00 00			INSTRUCTIONAL SERVICES TOTAL	21.000	2.000	2,196,016	(153,361)			-	(153,361)	2,042,655	40,833	10,500		2,093,988
EDN200	GD	2003030100	OSIP	25233	SCH IMPROVEMENT/COMM LEADERSHIP GRP-ADM	1.000	-	103,884	(7,169)				(7,169)	96,715	4,572	2,428		103,715
EDN200	GD	2003030900	OCID	15497	ATHLETICS ADMINISTRATION	6.000	-	589,102	(42,527)				(42,527)	546,575	7,020			553,595
EDN200	GD	2003031000	OSSS	25045	STUDENT SUPPORT SERVICES GROUP-ADMIN	2.000	-	178,200	(20,188)	80,621			60,433	238,633	58,924			297,557
EDN200	GD	2003031100	OSSS	25237	STUDENT SUPPORT SERVICES	11.000	-	1,000,764	(69,822)			2,000	(67,822)	932,942	349,333	10,000		1,292,275
EDN200	GD	2003031200	OSSS	28177	CSSS SUPPORT SYSTEM	-	1.000	98,952	(7,169)				(7,169)	91,783	20,588			112,371
EDN200	GD	2003031500	OSIP	25218	EDUCATOR EFFECTIVENESS SYSTEM	-	-	-	-				-	-	600,000			600,000
EDN200	GD	2003031600	DEPUTY	25219	COORDINATED SUPPORT	1.000	2.000	299,154	(18,423)			-	(18,423)	280,731	126,000			406,731
EDN200	GD	2003031700	OSIP	25220	SCHOOL TRANSFORMATION	2.000	19.000	2,163,030	(157,667)				(157,667)	2,005,363	3,017,051			5,022,414
EDN200	GD	2003032200	OSSS	26604	TRAINING & DATA ACCOUNTABILITY	1.000	-	111,366					-	111,366	375,000			486,366
		20 03 03 00 00			SCH COMMUNITY LEADERSHIP TOTAL	24.000	22.000	4,544,452	(322,965)	80,621		2,000	(240,344)	4,304,108	4,558,488	12,428		8,875,024
EDN200	GG	2003060100	OCID	25912	ADVANCE TECH RESEARCH-ADMIN	2.000	-	86,496	(3,036)				(3,036)	83,460	258,919			342,379
EDN200	GG	2003060200	OCID	25048	HAWAII VIRTUAL LEARNING NETWORK	6.000	-	461,364	(32,331)			507,312	474,981	936,345	389,200			1,325,545
		20 03 06 00 00			ADVANCED TECHNOLOGY RESEARCH TOTAL	8.000	-	547,860	(35,367)			507,312	471,945	1,019,805	648,119			1,667,924
EDN200	GH	2003070202	OFS	25050	HAWAII TEACHER STANDARD BOARD-GEN FUND	8.000	-	630,188				5,200	5,200	635,388	839,100			1,474,488
EDN200	GH	2003070500	OTM	25115	SABBATICAL LEAVE-TEACHERS	-	-	-				2,000,000	2,000,000	2,000,000				2,000,000
EDN200	GH	2003070600	OTM	25020	EMPLOYEE PERFORMANCE MANAGEMENT	-	-	-				-	-	15,400	4,598			19,998
EDN200	GH	2003071200	OTM	25758	NATIONALLY BOARD CERTIFIED TEACHERS	-	-	-				1,102,139	1,102,139	1,102,139	153,000			1,255,139
EDN200	GH	2003071800	OTM	33035	TEACHER CERTIFICATION STIPEND PROG MOAS	-	-	-				-	-	600,000				600,000
		20 03 07 00 00			TEACHER IMPROVEMENT SERVICES TOTAL	8.000	-	630,188				3,107,339	3,107,339	3,737,527	1,607,500	4,598		5,349,625
EDN200	GJ	2003090100	OTM	25234	PROFESSIONAL DEVELOP & EDUC RES INSTI	18.000	34.000	4,046,400	(290,813)			75,000	(215,813)	3,830,587	244,695	12,000		4,087,282
EDN200	GJ	2003090700	OTM	25229	LEADERSHIP INSTITUTE	4.000	-	452,519	(23,169)				(23,169)	429,350	153,660	17,300		600,310
		20 03 09 00 00			LEADERSHIP DEVELOPMENT TOTAL	22.000	34.000	4,498,919	(313,982)			75,000	(238,982)	4,259,937	398,355	29,300		4,687,592
EDN200	GM	2003120100	OCID	16772	LEARNING TECHNOLOGY	10.000	-	770,154	(55,317)				(55,317)	714,837	208,137	40,000		962,974
		20 03 12 00 00			TECHNOLOGY IN EDUCATION TOTAL	10.000	-	770,154	(55,317)				(55,317)	714,837	208,137	40,000		962,974
EDN200	GN	2003131000	OFS	25240	ICAA CI-QUALITY AND PERFORMANCE	194.000	23.000	16,200,711	(1,205,023)			90,196	(1,114,827)	15,085,884	955,814	44,500		16,086,198
EDN200	GN	2003131100	OFS	25241	ICAA CI-SYSTEM QUALITY	57.000	-	4,042,008	(305,490)	1,398,465		1,388	1,094,363	5,136,371	223,648	14,361		5,374,380
EDN200	GN	2003131301	OSSS	25242	COMPLEX AREA SBBH SERVICES	19.000	2.000	1,372,860	(101,985)				(101,985)	1,270,875				1,270,875
EDN200	GN	2003132300	DEPUTY	25035	CMPLX BASED STEM WRKFORCE DEV PILOT PROJ	2.000	-	164,915					-	164,915				164,915
		20 03 13 00 00			SCHOOL COMPLEX RESOURCE SVCS TOTAL	272.000	25.000	21,780,494	(1,612,498)	1,398,465		91,584	(122,449)	21,658,045	1,179,462	58,861		22,896,368
EDN200	GP	2003150100	OSIP	33004	SYSTEMS ACCOUNTABILITY	16.000	-	1,496,898	(109,215)				(109,215)	1,387,683	174,559	15,000		1,577,242
EDN200	GP	2003150200	OSIP	15654	HAW CONTENT/PERFORM STAND-ASSESSMENT	6.000	-	560,154	(39,655)				(39,655)	520,499	8,461,000			8,981,499
EDN200	GP	2003150400	OCID	15655	HAW CONTENT & PERFORM STAND-TRAINING	-	-	-				50,000	50,000	170,700	25,000			245,700
EDN200	GP	2003150600	OSSS	25230	ELP STANDARDS/ASSESSMENTS IMPLEMENTATION	1.000	-	103,884	(7,582)	97,202		30,000	119,620	223,504	825,514			1,049,018
		20 03 15 00 00			SYSTEMS ACCOUNTABILITY TOTAL	23.000	-	2,160,936	(156,452)	97,202		80,000	20,750	2,181,686	9,631,773	40,000		11,853,459
EDN200	GQ	2003160100	OSSS	25759	HOMELESS CONCERNS	17.000	-	921,915	(64,013)			405,984	341,971	1,263,886	91,338			1,355,224
		20 03 16 00 00			HOMELESS CONCERNS TOTAL	17.000	-	921,915	(64,013)			405,984	341,971	1,263,886	91,338			1,355,224
EDN200	RR	2003990000		92099	RECONCILE TO EDN200	-	-	-	(292,701)				(292,701)	(292,701)	(718,726)			(1,011,427)
		20 03 99 00 00			RECONCILE TO EDN200 TOTAL	-	-	-	(292,701)				(292,701)	(292,701)	(718,726)			(1,011,427)
TOTAL EDN 200 INSTRUCTIONAL SUPPORT						409.000	83.000	38,418,554	(3,042,144)	1,663,648	-	4,269,219	2,890,723	41,309,277	17,682,279	197,174	-	59,188,730

APPROPRIATION SUMMARY

FY 2021 General Fund Appropriation

As of 8/17/20

EDN	B&F ORG	BPC	OFFICE	PROG ID#	PROGRAM DESCRIPTION	PERM FTE	TEMP FTE	A	A1 TURNOVER SAVINGS (1)	A1 PAYROLL PLACEHOLDER (2)	A1 MOF CHANGE (3)	A1 OTHER (4)	A1 TOTAL (1+2+3+4)	SUM OF A + A1	B	C	L* & M	TOTAL
EDN300	KC	3001020000	OS	33005	BOARD OF EDUCATION SUPPORT	3.000	-	259,914	(16,319)			800	(15,519)	244,395	27,027			271,422
		30 01 02 00 00			BOARD OF EDUCATION TOTAL	3.000	-	259,914	(16,319)			800	(15,519)	244,395	27,027			271,422
EDN300	KD	3001030100	OS	33007	SUPERINTENDENT SUPPORT	8.000	1.000	874,344	(57,463)			-	(57,463)	816,881	51,211			868,092
EDN300	KD	3001030101	OSIP	33033	MILITARY INTERSTATE COMPACT	-	-						-	-	25,000			25,000
EDN300	KD	3001030200	OS	33790	PROTOCOL FUND	-	-						-	-	1,688			1,688
EDN300	KD	3001030400	OSIP	33027	COMMUNICATIONS & COMMUNITY AFFAIRS	7.000	-	626,940	(48,572)				(48,572)	578,368	21,000	500		599,868
EDN300	KD	3001030500	OSIP	33016	CORPORATE & COMMUNITY PARTNERSHIPS	1.000	-	126,204	(7,996)				(7,996)	118,208	58,653	639		177,500
EDN300	KD	3001030801	DEPUTY	33025	FEDERAL COMPLIANCE & MGMT	2.000	-	183,726	(10,100)				(10,100)	173,626	8,863			182,489
EDN300	KD	3001030802	OS	33017	ADVISORY SERVICES	4.000	1.000	524,622	(28,823)				(28,823)	495,799	9,459			505,258
EDN300	KD	3001030803	OSIP	33012	DATA GOVERNANCE	2.000	-	242,988	(15,396)				(15,396)	227,592				227,592
EDN300	KD	3001030900	OS	33656	INTERNAL AUDIT	8.000	-	743,298	(46,747)				(46,747)	696,551	70,530	4,995		772,076
EDN300	KD	3001031300	OSIP	33072	STRATEGY, INNOVATION & PERFORMANCE	3.000	-	328,482					-	328,482	54,000			382,482
EDN300	KD	3001031400	OSIP	33079	POLICY, INNOVATION, PLANNING & EVAL	9.000	-	914,070					-	914,070				914,070
EDN300	KD	3001031500	OSIP	33063	COMMUNITY ENGAGEMENT	4.000	-	318,042				24,000	24,000	342,042	24,562	8,800		375,404
		30 01 03 00 00			OFFICE OF THE SUPERINTENDENT TOTAL	48.000	2.000	4,882,716	(215,097)			24,000	(191,097)	4,691,619	324,966	14,934		5,031,519
EDN300	KF	3001050100	OFS	47213	FISCAL SERVICES	3.000	2.000	572,148	(38,673)				(38,673)	533,475	14,525	1,708		549,708
EDN300	KF	3001050200	OFS	33006	BUDGET	14.000	-	1,410,336	(91,230)			1,200	(90,030)	1,320,306	32,854	4,500		1,357,660
EDN300	KF	3001050400	OFS	33010	ACCOUNTING SERVICES-OFS	48.000	-	2,601,234	(248,986)				(248,986)	2,352,248	206,492	13,732		2,572,472
EDN300	KF	3001050500	OFS	33015	ACCOUNTING	15.000	-	1,026,276					-	1,026,276	391,268			1,417,544
EDN300	KF	3001050600	OFS	34001	PROCUREMENT SERVICES	13.000	-	854,886	(55,857)				(55,857)	799,029	28,028	4,000		831,057
EDN300	KF	3001050700	OFS	33001	DUPLICATING SERVICES	-	-						-	-	78,000			78,000
		30 01 05 00 00			FISCAL SERVICES TOTAL	93.000	2.000	6,464,880	(434,746)			1,200	(433,546)	6,031,334	751,167	23,940		6,806,441
EDN300	KH	3001070100	OTM	33013	CIVIL RIGHTS COMPLIANCE	22.000	-	2,247,204	(143,760)				(143,760)	2,103,444	99,143			2,202,587
		30 01 07 00 00			CIVIL RIGHTS COMPLIANCE TOTAL	22.000	-	2,247,204	(143,760)				(143,760)	2,103,444	99,143			2,202,587
EDN300	KO	3001140100	OTM	33926	HUMAN RESOURCES	3.000	-	329,376	(20,694)			20,500	(194)	329,182	83,230	4,500		416,912
EDN300	KO	3001140400	OTM	33719	SERVICE AND MERIT AWARDS	-	-						-	-	29,643			29,643
EDN300	KO	3001140600	OTM	33829	CRIMINAL HISTORY CHECK	3.000	-	192,408	(12,216)				(12,216)	180,192	255,990	2,600		438,782
EDN300	KO	3001140800	OTM	15125	BLOOD PATHOGEN CONTROL	-	-						-	-	63,592			63,592
EDN300	KO	3001140900	OTM	23052	WORKERS COMPENSATION-ADMINISTRATION	20.000	-	1,222,794	(82,713)				(82,713)	1,140,081	15,795			1,155,876
EDN300	KO	3001141200	OTM	33292	PERSONNEL DEVELOPMENT	26.000	-	2,376,916	(150,329)			-	(150,329)	2,226,587	1,266,550	12,896		3,506,033
EDN300	KO	3001141400	OTM	33034	TEACHER MENTOR PROGRAM	9.000	-	817,675					-	817,675	229,204			1,046,879
EDN300	KO	3001141500	OTM	33122	PARA-EDUCATOR TRAINING PROGRAM	-	-						-	-	43,787			43,787
EDN300	KO	3001141600	OTM	15689	RECRUITMENT AND RETENTION INCENTIVE	-	-					37,701	37,701	37,701				37,701
EDN300	KO	3001141700	OTM	33721	PERSONNEL ASSISTANCE	41.000	-	2,705,982	(212,084)				(212,084)	2,493,898	119,901	7,610		2,621,409
EDN300	KO	3001141800	OTM	33722	PERSONNEL MANAGEMENT	77.500	-	4,483,362	(373,136)	32,664			(340,472)	4,142,890	619,180	6,000		4,768,070
EDN300	KO	3001141900	OTM	33039	LABOR REL, NEGOTIATIONS & INVESTIGATIONS	12.000	-	1,117,620	(88,355)				(88,355)	1,029,265	126,160	500		1,155,925
EDN300	KO	3001142200	OTM	33864	ALTERNATIVE TEACHER ROUTE PROGRAM	-	-						-	-	1,100,000			1,100,000
		30 01 14 00 00			HUMAN RESOURCES TOTAL	191.500	-	13,246,133	(939,527)	32,664		58,201	(848,662)	12,397,471	3,953,032	34,106		16,384,609
EDN300	RR	3001990000		93099	RECONCILE TO EDN300	-	-		(296,409)				(296,409)	(296,409)	(2,040,897)			(2,337,306)
		30 01 99 00 00			RECONCILE TO EDN300 TOTAL	-	-		(296,409)				(296,409)	(296,409)	(2,040,897)			(2,337,306)
EDN300	UA	3001260100	OITS	33084	INFORMATION & TECHNOLOGY SERVICES	4.000	-	489,810	(21,250)				(21,250)	468,560	1,909,612	3,200		2,381,372
EDN300	UA	3001260200	OITS	33057	ENTERPRISE ARCHITECTURE	3.000	-	221,904	(13,925)			-	(13,925)	207,979	141,000			348,979
EDN300	UA	3001260300	OITS	33058	INFORMATION TECHNOLOGY PROJECT MGMT	4.000	-	383,184	(30,694)				(30,694)	352,490	325,919			678,409
EDN300	UA	3001260401	OITS	33088	SCHOOL PROCESS AND ANALYSIS	14.000	2.000	1,330,913	(82,272)			15,400	(66,872)	1,264,041	2,705,530	11,000		3,980,571
EDN300	UA	3001260500	OITS	33089	ENTERPRISE INFRASTRUCTURE SERVICES	32.000	-	2,424,246	(160,377)				(160,377)	2,263,869	1,388,000	1,690,000		5,341,869
EDN300	UA	3001260600	OITS	33059	SCHOOL TECHNOLOGY SERVICES & SUPPORT	53.000	-	3,621,072	(235,030)			12,576	(222,454)	3,398,618	1,052,173	136,000		4,586,791
EDN300	UA	3001260700	OITS	33021	ENTERPRISE SYSTEMS	49.000	-	3,333,192	(252,936)			-	(239,186)	3,094,006	2,386,220	886,183		6,366,409
		30 01 26 00 00			INFORMATION TECHNOLOGY SVCS TOTAL	159.000	2.000	11,804,321	(796,484)	-		41,726	(754,758)	11,049,563	9,908,454	2,726,383		23,684,400
TOTAL EDN 300 STATE ADMINISTRATION						516.500	6.000	38,905,168	(2,842,342)	32,664	-	125,927	(2,683,751)	36,221,417	13,022,892	2,799,363	-	52,043,672

EDN	B&F ORG	BPC	OFFICE	PROG ID#	PROGRAM DESCRIPTION	PERM FTE	TEMP FTE	A	A1 TURNOVER SAVINGS (1)	A1 PAYROLL PLACEHOLDER (2)	A1 MOF CHANGE (3)	A1 OTHER (4)	A1 TOTAL (1+2+3+4)	SUM OF A + A1	B	C	L* & M	TOTAL
EDN400	MB	4001010000	OFO	35161	FOOD SERVICE ADMINISTRATION	11.000	-	695,004	(48,942)	4,176			(44,766)	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			(44,766)	650,238	68,100	1,293		719,631
EDN400	MC	4001020000	OFS	35182	HONORARY MAINTENANCE OF EFFORT FY19	-	2.000	237,972	(35,171)				(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)				(35,171)	202,801	78,118			280,919
EDN400	MD	4001030200	OFO	35163	FOOD SERVICES	318.000	-	16,974,346	(2,391,917)			5,139,861	2,747,944	19,722,290	6,920,865			26,643,155
		40 01 03 00 00			FOOD SERVICES TOTAL	318.000	-	16,974,346	(2,391,917)			5,139,861	2,747,944	19,722,290	6,920,865			26,643,155
EDN400	OB	4002010100	OFO	33009	SCHOOL FACILITY & SUPPORT SERVICES	7.000	-	657,204	(42,528)				(42,528)	614,676	27,554			642,230
EDN400	OB	4002010200	OFO	33022	REPROGRAPHIC SERVICES	16.000	-	929,802	(56,536)				(56,536)	873,266	316,778			1,190,044
		40 02 01 00 00			SCH FACILITIES & SUPPORT SVCS TOTAL	23.000	-	1,587,006	(99,064)				(99,064)	1,487,942	344,332			1,832,274
EDN400	OC	4002020100	OFO	37710	FACILITIES DEVELOPMENT	69.000	-	4,954,644	(331,222)			365,124	33,902	4,988,546	999,700	11,000		5,999,246
EDN400	OC	4002020200	OFO	37711	FACILITIES MAINTENANCE	206.000	-	11,714,568	(720,736)				(720,736)	10,993,832	8,493,760	50,000	125,000	19,662,592
EDN400	OC	4002020300	OFO	37932	SAFETY, SECURITY & EMERGENCY PREP	7.500	-	611,688	(39,441)				(39,441)	572,247	499,764	5,000		1,077,011
EDN400	OC	4002020400	OFO	37712	AUXILIARY SERVICES	25.000	1.000	1,601,034	(109,267)			20,000	(89,267)	1,511,767	16,085,761	608,000		18,205,528
		40 02 02 00 00			FACILITIES SERVICES TOTAL	307.500	1.000	18,881,934	(1,200,666)			385,124	(815,542)	18,066,392	26,078,985	674,000	125,000	44,944,377
EDN400	OD	4002030100	OFO	37299	SCHOOL CUSTODIAL CENTRALIZED SERVICES	10.500	-	454,104	(28,612)				(28,612)	425,492	223,502			648,994
		40 02 03 00 00			SCH CUSTODIAL SVCS (CENTRALIZED SVCS) TOTAL	10.500	-	454,104	(28,612)				(28,612)	425,492	223,502			648,994
EDN400	OE	4002040200	OITS	37325	TELEPHONE (CENTRALIZED SERVICES)	-	-	-	-				-	-	102,659			102,659
EDN400	OE	4002040600	OITS	37330	TELECOMMUNICATION CHARGES FOR SCHOOLS	-	-	-	-				-	-	1,267,075			1,267,075
EDN400	OE	4002040700	OFO	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
EDN400	OJ	4002090000	OFO	37663	ENVIRONMENTAL SERVICES	3.000	-	177,084	(11,621)	118,992			107,371	284,455	618,531			902,986
		40 02 09 00 00			ENVIRONMENTAL SERVICES TOTAL	3.000	-	177,084	(11,621)	118,992			107,371	284,455	618,531			902,986
EDN400	RR	4001990000		94099	RECONCILE TO EDN400	-	-	-	(306,033)				(306,033)	(306,033)	(55,571,308)			(55,877,341)
		40 01 99 00 00			RECONCILE TO EDN400 TOTAL	-	-	-	(306,033)				(306,033)	(306,033)	(55,571,308)			(55,877,341)
EDN400	YA	4003010000	OFO	19097	STUDENT TRANSPORTATION	23.500	-	1,160,976	(73,553)				(73,553)	1,087,423	64,047,506			65,134,929
EDN400	YA	4003010400	OCID	37721	ATHLETIC TRAVEL TO/FROM MOLOKAI & HANA	-	-	-	-				-	-	850,000			850,000
		40 03 01 00 00			STUDENT TRANSPORTATION TOTAL	23.500	-	1,160,976	(73,553)				(73,553)	1,087,423	64,897,506			65,984,929
TOTAL EDN 400 SCHOOL SUPPORT						696.500	3.000	40,168,426	(4,195,579)	123,168	-	5,524,985	1,452,574	41,621,000	97,272,501	675,293	4,125,000	143,693,794
EDN500	PC	5002020000	OCID	46403	ADULT EDUCATION PER PUPIL ALLOCATION	35.000	5.000	2,981,111				514,576	514,576	3,495,687	151,968	40,000		3,687,655
		50 02 02 00 00			ADULT COMMUNITY SCHOOLS TOTAL	35.000	5.000	2,981,111				514,576	514,576	3,495,687	151,968	40,000		3,687,655
EDN500	PD	5001020100	OSIP	45005	REACH PROGRAM	-	-	-	-				-	-	500,000			500,000
		50 01 02 00 00			REACH PROGRAM TOTAL	-	-	-	-				-	-	500,000			500,000
EDN500	RR	5002990000		95099	RECONCILE TO EDN500	-	-	-	(22,712)				(22,712)	(22,712)	(17,476)			(40,188)
		50 02 99 00 00			RECONCILE TO EDN500 TOTAL	-	-	-	(22,712)				(22,712)	(22,712)	(17,476)			(40,188)
TOTAL EDN 500 SCHOOL COMMUNITY SERVICES						35.000	5.000	2,981,111	(22,712)	-	-	514,576	491,864	3,472,975	634,492	40,000	-	4,147,467
EDN700	PK	7001010100	OS	10301	PRESCHOOL	83.000	-	4,120,008	(371,743)	585,984			103,522	317,763	4,437,771	746,562	167,594	5,351,927
EDN700	PK	7001010200	OS	10304	EXECUTIVE OFFICE ON EARLY LEARNING	9.000	-	605,726	(89,327)				(89,327)	516,399	94,553	7,664		618,616
EDN700	PK	7001010300	OS	B1008	PUBLIC CHARTER SCHOOLS PRE-K MOA	-	-	-	-				-	-	4,000,000			4,000,000
		70 01 01 00 00			EARLY LEARNING TOTAL	92.000	-	4,725,734	(461,070)	585,984			103,522	228,436	4,954,170	4,841,115	175,258	9,970,543
TOTAL EDN 700 EARLY LEARNING						92.000	-	4,725,734	(461,070)	585,984			103,522	228,436	4,954,170	4,841,115	175,258	9,970,543
TOTAL DOE GENERAL FUNDS						19,410.750	2,005.500	1,316,476,887	(53,279,292)	10,572,978	(2,895,439)	92,998,977	47,397,224	1,363,874,111	261,306,702	39,957,400	4,125,000	1,669,263,213

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

EDN	SUB ORG	BUDGET PROGRAM CODE (BPC)	OFFICE	PROG ID#	REQ #	PROGRAM DESCRIPTION	REQUEST TITLE	SUMMARY	MOF	PERM FTE	TEMP FTE	A	A1	SUM OF A + A1	B	C	L & M	TOTAL
EDN100	AA	1001230000	OFS	42100	6436	WEIGHTED STUDENT FORMULA	2020 LEG REDUCTION	LEG REDUCTION	A	-	-				(23,405,158)			(23,405,158)
EDN100	RR	1002990000		91099	6429	RECONCILE TO EDN100	RECONCILE TO EDN100	LEG REDUCTION	A	-	-		(6,465,048)	(6,465,048)	(5,837,027)			(12,302,075)
EDN100 TOTAL										-	-	-	(6,465,048)	(6,465,048)	(29,242,185)	-	-	(35,707,233)
EDN150	RR	1514990000	OSSS	91599	6430	RECONCILE TO EDN150	RECONCILE TO EDN150	LEG REDUCTION	A	-	-		(2,617,097)	(2,617,097)	(1,814,566)			(4,431,663)
EDN150 TOTAL										-	-	-	(2,617,097)	(2,617,097)	(1,814,566)	-	-	(4,431,663)
EDN200	GN	2003131000	OFS	25240	6437	ICAA CI-QUALITY AND PERFORMANCE	2020 LEG REDUCTIONS	LEG REDUCTION	A	-	-				(719,656)			(719,656)
EDN200	RR	2003990000		92099	6431	RECONCILE TO EDN200	RECONCILE TO EDN200	LEG REDUCTION	A	-	-		(292,701)	(292,701)	(718,726)			(1,011,427)
EDN200 TOTAL										-	-	-	(292,701)	(292,701)	(1,438,382)	-	-	(1,731,083)
EDN300	RR	3001990000		93099	6432	RECONCILE TO EDN300	RECONCILE TO EDN300	LEG REDUCTION	A	-	-		(296,409)	(296,409)	(2,040,897)			(2,337,306)
EDN300 TOTAL										-	-	-	(296,409)	(296,409)	(2,040,897)	-	-	(2,337,306)
EDN400	RR	4001990000		94099	6433	RECONCILE TO EDN400	RECONCILE TO EDN400	LEG REDUCTION	A	-	-		(306,033)	(306,033)	(55,571,308)			(55,877,341)
EDN400 TOTAL										-	-	-	(306,033)	(306,033)	(55,571,308)	-	-	(55,877,341)
EDN500	PC	5002020000	OCID	46403	6438	ADULT EDUCATION PER PUPIL ALLOCATION	2020 LEG REDUCTIONS	LEG REDUCTION	A	-	-				(75,186)			(75,186)
EDN500	RR	5002990000		95099	6434	RECONCILE TO EDN500	RECONCILE TO EDN500	LEG REDUCTION	A	-	-		(22,712)	(22,712)	(17,476)			(40,188)
EDN500 TOTAL										-	-	-	(22,712)	(22,712)	(92,662)	-	-	(115,374)
DOE GRAND TOTAL										-	-	-	(10,000,000)	(10,000,000)	(90,200,000)	-	-	(100,200,000)
EDN700	PK	7001010100	OS	10301	6439	PRESCHOOL	2020 LEG REDUCTIONS	LEG REDUCTION	A	-	-		(248,257)	(248,257)				(248,257)
EDN700	PK	7001010200	OS	10304	6440	EXECUTIVE OFFICE ON EARLY LEARNING	2020 LEG REDUCTIONS	LEG REDUCTION	A	-	-		(59,616)	(59,616)				(59,616)
EDN700 TOTAL										-	-	-	(307,873)	(307,873)	-	-	-	(307,873)
DOE & EOEL GRAND TOTAL										-	-	-	(10,307,873)	(10,307,873)	(90,200,000)	-	-	(100,507,873)

Note: Due to the COVID-19 pandemic's impact on the state's fiscal outlook, the 2020 Legislature did not approve any FY21 budget requests or transfers and imposed budget reductions.

EDN	MOF		B&F ORG	BPC	APPRN CD	PROG ID#	PROGRAM DESCRIPTION	PERM FTE	TEMP FTE	A	A1	B	C	L & M*	TOTAL
EDN100	B	Special Fund	BH	1002070400	323	16350	SUMMER SCHOOL	-	-		2,331,091	1,684,375			4,015,466
EDN100	B	Special Fund	BX	1002230300	301	16903	LAHAINALUNA BOARDING DEPT	-	-		10,000	20,000			30,000
EDN100	B	Special Fund	CB	1002260100	330	15109	REIMB FOR LOST CURRICULAR MATERIALS	-	-			1,200,000			1,200,000
EDN100 SPECIAL FUND TOTAL											2,341,091	2,904,375			5,245,466
EDN100	N	Federal Fund	AA	1001230101	210	19978	IMPACT AID-WSF	-	-			10,000,000			10,000,000
EDN100	N	Federal Fund	AB	1001010100	210	15922	IMPACT AID - REGULAR INSTRUCTION	-	-		40,870,617				40,870,617
EDN100	N	Federal Fund	DB	1003250100	210	18902	ESSA TITLE I LEA GRANT-SCHOOLS I	-	-		24,000,000	32,000,000			56,000,000
EDN100	N	Federal Fund	DB	1003253300	210	17790	ESSA MIGRANT EDUCATION	-	-		700,000	2,100,000			2,800,000
EDN100	N	Federal Fund	DB	1003253700	210	20642	ESEA TITLE I NEGLECTED & DELINQUENT	-	-			500,000			500,000
EDN100	N	Federal Fund	DB	1003254500	210	20696	ESSA TITLE IIA ASSIST NHQT TO HQT	-	-		6,000,000	7,000,000			13,000,000
EDN100	N	Federal Fund	DB	1003255000	210	16159	ESSA MATH & SCIENCE PARTNERSHIP FY17	-	-			-			-
EDN100	N	Federal Fund	DB	1003255300		18085	ESSA TITLE III LANGUAGE INSTRUCTION	-	-		1,000,000	4,500,000			5,500,000
EDN100	N	Federal Fund	DB	1003256500	210	18050	ESSA 21ST CCLC FORMULA	-	-			6,000,000			6,000,000
EDN100	N	Federal Fund	DB	1003257700	210	18055	ESSA ASSESSMENT	-	-			4,000,000			4,000,000
EDN100 FEDERAL FUND TOTAL											72,570,617	66,100,000			138,670,617
EDN100	P	Other Federal Fund	BB	1002010600	810	15754	VOC ED-PROGRAM IMPROVEMENT FY19	-	-		1,000,000	2,050,000			3,050,000
EDN100	P	Other Federal Fund	DE	1003040001	810	B1002	CDC SCHOOL-BASED SURVEILLANCE	-	-			99,999			99,999
EDN100	P	Other Federal Fund	DH	1003270010	210	13040	KE ALA NA'AUAO - A PATH TO BRILLIANCE	-	-			600,000			600,000
EDN100	P	Other Federal Fund	DR	1003170912	810	19084	DOD-EA-VISIBLE LEARNING FY17	-	-			1,500,000			1,500,000
EDN100	P	Other Federal Fund	DR	1003171400		19043	DOD-HOLDING 810	-	-			4,000,000			4,000,000
EDN100 OTHER FEDERAL FUND TOTAL											1,000,000	8,249,999			9,249,999
EDN100	T	Trust Fund	XA	1009010000	938	91007	ALU LIKE TRUST FUND	-	-		230,000	50,000			280,000
EDN100	T	Trust Fund	XB	1009020000	902	10630	AP SUMMER INSTITUTE	-	-			60,000			60,000
EDN100	T	Trust Fund	XB	1009020000	902	91005	DONATIONS & GIFTS TRUST FUND	-	-		1,000,000	4,000,000			5,000,000
EDN100	T	Trust Fund	XC	1009030000	915	27200	ATHLETICS TRUST FUND	-	-		60,000	1,440,000			1,500,000
EDN100	T	Trust Fund	XE	1009050000	913	91006	FOUNDATION & OTHER GRANTS	-	-		2,500,000	2,500,000			5,000,000
EDN100	T	Trust Fund	XF	1009060000	916	21500	OLELO EDUCATIONAL TV	-	-		550,000	650,000			1,200,000
EDN100	T	Trust Fund	XH	1009080000	936	91008	OFFICE OF HAWAIIAN AFFAIRS	-	-		175,000	175,000			350,000
EDN100 TRUST FUND TOTAL											4,515,000	8,875,000			13,390,000
EDN100	U	Interdepartmental Transfer	BR	1002170000	350	16355	DRIVERS EDUCATION	-	-		905,000	3,090,605			3,995,605
EDN100	U	Interdepartmental Transfer	CN	1002380100	360	23060	WORKERS COMPENSATION-INTERDEPT TRF	-	-		500,000	1,200,000			1,700,000
EDN100	U	Interdepartmental Transfer	CN	1002380200	361	23061	UNEMPLOYMENT INSURANCE-INTERDEPT TRF	-	-		200,000	1,600,000			1,800,000
EDN100 INTERDEPARTMENTAL TRANSFER TOTAL											1,605,000	5,890,605			7,495,605
EDN100	W	Revolving Fund	CB	1002261700	347	18928	RESOURCE DEVELOPMENT-GRANTS/APPS	-	-		1,534,446	879,491			2,413,937
EDN100 REVOLVING FUND TOTAL											1,534,446	879,491			2,413,937
EDN100 SCHOOL BASED BUDGETING NON-GENERAL FUND TOTAL											83,566,154	92,899,470			176,465,624

EDN	MOF		B&F ORG	BPC	APPR CD	PROG ID#	PROGRAM DESCRIPTION	PERM FTE	TEMP FTE	A	A1	B	C	L & M*	TOTAL	
EDN150	B	Special Fund	TA	1507010100	328	46428	HUMAN RESOURCES STIPEND PROG(ACT 276/07)	-	-			250,000			250,000	
EDN150 SPECIAL FUND TOTAL								-	-			250,000			250,000	
EDN150	N	Federal Fund	FA	1501010100	215	17901	IMPACT AID - SPECIAL EDUCATION	-	-		4,356,052				4,356,052	
EDN150	N	Federal Fund	NB	1504020100	215	17929	TITLE VIB SPECIAL EDUCATION PROJECT I	2.000	22.000	1,621,117	12,919,612	31,407,646			45,948,375	
EDN150	N	Federal Fund	NB	1504020100	215	17930	TITLE VIB SPECIAL EDUCATION PROJECT II	-	5.000	350,428	(738)				349,690	
EDN150	N	Federal Fund	NB	1504020100	215	17931	TITLE VIB SPECIAL EDUCATION PROJECT III	-	1.000	96,522	(24,534)				71,988	
EDN150	N	Federal Fund	NB	1504020100	215	17932	TITLE VIB SPECIAL EDUCATION PROJECT IV	-	1.000	112,926	(13,025)				99,901	
EDN150	N	Federal Fund	NB	1504020100	215	17934	TITLE VIB SPECIAL EDUCATION PROJECT VI	-	2.000	215,365	(18,622)				196,743	
EDN150	N	Federal Fund	NB	1504020100	215	17936	TITLE VIB SPECIAL EDUCATION PROJECT VIII	-	1.000	50,391	11,127				61,518	
EDN150	N	Federal Fund	ND	1504040000	215	17040	SPECIAL ED PRE-SCHOOL GRANT	-	1.000	60,325	814,827	205,282			1,080,434	
EDN150 FEDERAL FUND TOTAL								2.000	33.000	2,507,074	18,044,699	31,612,928				52,164,701
EDN150	W	Revolving Fund	YK	1511050400	345	18453	FEDERAL REVENUE MAXIMIZATION PROGRAM	6.000	-	240,204	122,098	3,174,406			3,536,708	
EDN150 REVOLVING FUND TOTAL								6.000	-	240,204	122,098	3,174,406				3,536,708
EDN150 SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES NON-GENERAL FUND TOTAL								8.000	33.000	2,747,278	18,166,797	35,037,334				55,951,409
EDN200	B	Special Fund	GH	2003070202	321	25323	HAWAII TEACHER STANDARDS BOARD A178/02	11.000	-	-	-	-			-	
EDN200 SPECIAL FUND TOTAL								11.000	-	-	-	-				-
EDN200	N	Federal Fund	GQ	2003160200	220	25497	ED FOR HOMELESS CHILDREN & YOUTH	-	2.000	149,344	270,656	80,000			500,000	
EDN200 FEDERAL FUND TOTAL								-	2.000	149,344	270,656	80,000			500,000	
EDN200	P	Other Federal Fund	GP	2003150500	820	17968	NAEP STATE COORDINATOR	-	1.000	98,952	109,216	65,626			273,794	
EDN200 OTHER FEDERAL FUND TOTAL								-	1.000	98,952	109,216	65,626			273,794	
EDN200 INSTRUCTIONAL SUPPORT NON-GENERAL FUND TOTAL								11.000	3.000	889,678	525,240	1,741,004				773,794
EDN300	P	Other Federal Fund	UA	3001260401	830	33114	COMMON CORE OF DATA SURVEY	-	-			30,000			30,000	
EDN300 OTHER FEDERAL FUND TOTAL								-	-	-	-	30,000				30,000
EDN300 STATE ADMINISTRATION NON-GENERAL FUND TOTAL								-	-	-	-	30,000				30,000
EDN400	B	Special Fund	MB	4001010000	304	35164	ADMINISTRATIVE SERVICES-SPECIAL FUND	11.000	-	561,720	663,266				1,224,986	
EDN400	B	Special Fund	MD	4001030200	304	35304	SCHOOL FOOD SVCS SPEC FUNDS CAFETERIA	-	-		574,363	38,182,468	900,000	-	39,656,831	
EDN400	B	Special Fund	OG	4002060000	325	37307	COMMUNITY USE OF SCHOOL FACILITIES	-	-		50,000	2,950,000			3,000,000	
EDN400	B	Special Fund	OI	4002080100	327	18459	ACT 311/01 SCHOOL LEVEL MINOR R&M	-	-			200,000			200,000	
EDN400 SPECIAL FUND TOTAL								11.000	-	561,720	1,287,629	41,332,468	900,000	-	44,081,817	
EDN400	N	Federal Fund	MB	4001020301	241	36604	USDA STATE ADMIN EXPENSE FY18	-	12.000	709,272	334,862	847,866			1,892,000	
EDN400	N	Federal Fund	MD	4001030200	240	35913	SCH PRGM FOOD SERVICES	718.500	86.500	37,554,498	10,983,852	12,240,950	3,226,000	200,000	64,205,300	
EDN400 FEDERAL FUND TOTAL								718.500	98.500	38,263,770	11,318,714	13,088,816	3,226,000	200,000	66,097,300	
EDN400	R	Private Contribution	YA	4003010600	000	A9098	ATHLETIC TRAVEL	-	-			150,000			150,000	
EDN400 PRIVATE CONTRIBUTION TOTAL								-	-	-	-	150,000			150,000	
EDN400	W	Revolving Fund	OC	4002020100	339	90052	FACILITIES DEVLPMNT ASSESMT OPERATNG ACCT	-	-		100,000	4,400,000			4,500,000	
EDN400	W	Revolving Fund	OC	4002020600	310	37933	TEACHER HOUSING REVOLVING FUND	-	2.000	107,952	70,295	332,770			511,017	
EDN400	W	Revolving Fund	YA	4003010000	326	32600	ACT108/02 SCHOOL BUS FARE REVOLVING FUND	4.000	-	177,048	325,558	2,518,058			3,020,664	
EDN400 REVOLVING FUND TOTAL								4.000	2.000	285,000	495,853	7,250,828			8,031,681	
EDN400 SCHOOL SUPPORT NON-GENERAL FUND TOTAL								733.500	100.500	39,110,490	13,102,196	61,822,112	4,126,000	200,000	118,360,798	

EDN	MOF		B&F ORG	BPC	APPRN CD	PROG ID#	PROGRAM DESCRIPTION	PERM FTE	TEMP FTE	A	A1	B	C	L & M*	TOTAL
EDN500	B	Special Fund	PB	5002010000	333	16490	PVT TRD, VOC & TCH SCH LIC SP	1.000	-	46,932	28,159	24,909			100,000
EDN500	B	Special Fund	PC	5002020000	302	46415	ADULT EDUCATION SPECIAL FUND	-	-		507,250	1,123,750			1,631,000
EDN500 SPECIAL FUND TOTAL								1.000	-	46,932	535,409	1,148,659			1,731,000
EDN500	N	Federal Fund	PC	5002020000		46953	ADULT ED-STATE LEADERSHIP FY19	-	1.500	123,426					123,426
EDN500	N	Federal Fund	PC	5002020000	250	46951	ADULT ED-BASIC FY19	-	-		1,944,876	1,166,540			3,111,416
EDN500	N	Federal Fund	PC	5002020000	250	46971	ADULT ED-BASIC FY03	-	0.500	31,915					31,915
EDN500 FEDERAL FUND TOTAL								-	2.000	155,341	1,944,876	1,166,540			3,266,757
EDN500	T	Trust Fund	PC	5002020000	913	17867	ADULT EDUCATION ENROLLMENT/TESTING FUND	-	-		760,000	1,500,000			2,260,000
EDN500 TRUST FUND TOTAL								-	-		760,000	1,500,000			2,260,000
EDN500	W	Revolving Fund	PC	5002020000	322	46413	ADULT EDUCATION REVOLVING FUND	-	-			500,000			500,000
EDN500	W	Revolving Fund	WA	5001010000	346	45004	AFTER SCHOOL PLUS PROG REVOLVING FUND	-	-		4,100,000	7,100,000			11,200,000
EDN500 REVOLVING FUND TOTAL								-	-		4,100,000	7,600,000			11,700,000
EDN500 SCHOOL COMMUNITY SERVICES NON-GENERAL FUND TOTAL								1.000	2.000	202,273	7,340,285	11,415,199			18,957,757
EDN700	N	Federal Fund	PK	7001010200	270	13176	HEAD START COLLABORATION GRANT-DHHS	-	1.000	62,004	16,228	47,396			125,628
EDN700 FEDERAL FUND TOTAL								-	1.000	62,004	16,228	47,396			125,628
EDN700 EARLY LEARNING NON-GENERAL FUND TOTAL								-	1.000	62,004	16,228	47,396			125,628
TOTAL DOE NON-GENERAL FUNDS								753.500	139.500	43,011,723	122,716,900	202,992,515	4,126,000	200,000	370,665,010

DOE TOTAL BY MOF								PERM FTE	TEMP FTE	A	A1	B	C	L & M*	TOTAL
B - SPECIAL FUND TOTAL								23.000	-	608,652	4,164,129	45,635,502	900,000	-	51,308,283
N - FEDERAL FUND TOTAL								720.500	136.500	41,137,533	104,165,790	112,095,680	3,226,000	200,000	260,825,003
P - OTHER FEDERAL FUND TOTAL								-	1.000	98,952	1,109,216	8,345,625	-	-	9,553,793
R - PRIVATE CONTRIBUTION TOTAL								-	-	-	-	150,000	-	-	150,000
T - TRUST FUND TOTAL								-	-	-	5,275,000	10,375,000	-	-	15,650,000
U - INTERDEPARTMENTAL TRANSFER								-	-	-	1,605,000	5,890,605	-	-	7,495,605
W - REVOLVING FUND TOTAL								10.000	2.000	525,204	6,252,397	18,904,725	-	-	25,682,326
DOE TOTAL NON-GENERAL FUNDS								753.500	139.500	42,370,341	122,571,532	201,397,137	4,126,000	200,000	370,665,010

* Note: Character M (Motor Vehicles) includes \$200,000 in EDN 400/MD Program ID 35913 School Program Food Services.