

Department of Education

FY 2022 Operating Budget Appropriation Summary

TABLE OF CONTENTS

- I. Introduction
- II. Purpose
- III. Appropriation Summary Sheet Descriptions
- IV. Index of Terms
- V. Exhibit A: FY 2022 Operating Budget Summary of All Funds
- VI. Exhibit B: FY 2022 General Fund Appropriation
- VII. Exhibit C: FY 2022 Non-General Fund Appropriation

I. INTRODUCTION

The 2021 Legislature and Governor approved the Department of Education's (Department) Fiscal Year (FY) 2021-22 and FY 2022-23 budget via [Act 88, Session Laws of Hawaii 2021 \(Act 88\)](#), enacted on June 24, 2021.

Act 88 presents the budget by program structure, using a program ID that indicates the State department and program (e.g., EDN100 School-Based Budgeting). The State of Hawaii's budget system is based on a program structure that groups and organizes State programs by common objectives so they can be considered together when determining how best to distribute State resources.

Act 88 also indicates the means of financing (MOF), or source of funding, for each budget appropriation.

Both operating and capital improvement projects (CIP) budgets are included in Act 88. This Appropriation Summary, however, reflects only the operating budget and not the CIP budget.

II. PURPOSE

The purpose of the Appropriation Summary is to support Department programs with managing their respective budgets for the current and future fiscal years. To achieve this, the budget appropriation is broken down into levels of detail below the EDN Program ID level, to include the Department of Budget & Finance (B&F) two-letter Org Code, means of financing (MOF), Office, DOE’s 5-digit Program ID, and character of expenditure.

With the enactment of Act 88, the first phase of the budget spectrum -- the appropriation phase -- is now complete. The Appropriation Summary serves to guide the flow of funding to the programs as follows:

Appropriation →	→ Allocation →	→ Allotment →	→ Expenditure
Resources that have been or are in the process of being approved by the Legislature and have become law. (Legislative Reference Bureau - The Budget Process)	Appropriation amounts provided (“allocated”) to programs to create expenditures plans. Allocated amount could be less than Appropriation due to restrictions set forth by the Governor or by the Department depending on the fiscal conditions of the time.	Once the Expenditure plans are completed and approved, resources are loaded (“allotted”) into the Financial Management System allowing programs to begin spending their allotted resources.	Actual use of the resources for payroll and by either purchasing or encumbering goods or services.

III. APPROPRIATION SUMMARY SHEET DESCRIPTIONS

The FY 2022 Appropriation Summary reflects general fund and non-general fund appropriations in three ways:

1. **Exhibit A: FY 2022 Operating Budget Summary of All Funds.** Includes general and non-general fund ceilings by EDN, MOF, and character of expenditure.
2. **Exhibit B: FY 2022 General Fund Appropriation.** Reflects only general fund appropriations by EDN Program ID, Office, DOE’s 5-digit Program ID, and character of expenditure. Subtotals by B&F’s two-letter Org Code, can be found in the shaded rows.
3. **Exhibit C: FY 2022 Non-General Fund Appropriation.** Includes totals by non-general fund MOF, EDN Program ID, Office, DOE’s 5-digit Program ID, and character of expenditure.

IV. INDEX OF TERMS

The appropriation for each DOE program is identified by an EDN Program ID, B&F Org Code, MOF, Office, DOE's 5-Digit Program ID, and character of expenditure. These terms are explained as follows:

Program ID

There are two uses of the term "Program ID"; each refers to two different levels of detail within the Department's budget program structure.

- **Program ID (EDN)** is an alphanumeric code used for budget purposes at the State level. The Legislature, Governor, and B&F use these program IDs to group funding for high-level programs within each state agency. The ID consists of two parts – a 3-character alphabetic abbreviation designating the responsible agency (EDN for the Department of Education), followed by the agency's 3-digit number for high-level program groupings. The following are the Program IDs associated with the Department:

Program ID (EDN)	Program ID Name
EDN100	School-based Budgeting
EDN150	Special Education and Student Support Services
EDN200	Instructional Support
EDN300	State Administration
EDN400	School Support
EDN450	School Facilities Agency
EDN500	School Community Services
EDN700*	Early Learning*

**The Executive Office on Early Learning (EOEL) is attached to the Department for administrative purposes only and is governed by the Early Learning Board.*

- The **5-digit Program ID** is a lower-level code unique to specific programs within the Department. For example:
 - 16817 - Early College
 - 15686 - School Based Behavioral Health
 - 25759 - Homeless Concerns

B&F Org

This two-letter alphabetic code indicates a more specific type of program under the EDN Program ID. The codes can be referred to interchangeably as B&F “Org” or “Sub Org” Code.

The Org Code is the lowest level of the State’s program structure at which the Legislature appropriates funds. After the budget bill has been enacted, the Department has to determine which of its 5-digit Program IDs within the respective EDN and Org Code are affected by the appropriations.

See “Exhibit B: FY 2022 General Fund Appropriation” subtotal rows for the name of the respective code. For example:

- EDN100/AA refers to Weighted Student Formula
- EDN100/BJ refers to At-Risk Programs
- EDN100/BM refers to Athletics
- EDN150/FA refers to Special Education in Regular Schools

Means of Financing (MOF)

Activity in the State, including within the Department, is supported by different types of funds. The following codes, identify the most common sources from which funds are available:

MOF Appropriation Code	DOE’s Budget System & FMS Code	Source	Notes
A	G	General Funds	Used to account for all transactions that are not accounted for in another fund. Commonly known as the fund to which tax and non-tax revenues of the State are deposited. The appropriation acts adopted by the Legislature provide the basic framework for which general funds should be used. Top source of funding for the Department.
B	S	Special Funds	Funds that are dedicated or set aside by law for a specified object or purpose, excluding revolving funds and trust funds. Commonly associated with programs with revenue-generating activities.

			<i>Examples: collections from users of school food services, student bus transportation services, summer school programs, after-school programs, adult education, driver education, and use of school facilities</i>
N	S	Federal Funds	Funds given to the State by the federal government. (Federal stimulus funds can be separately designated as “V” funds.) <i>Examples: grant funding from federal agencies including the U.S. Departments of Education, Agriculture, Defense and Health and Human Services.</i>
P	P	Other Federal Funds	Discretionary federal funds.
R	R	Private Contributions	Provided by private entities.
T	T	Trust Funds	Funds in which designated persons or classes of persons have a vested beneficial interest of equitable ownership, or which was created or established by a gift, grant, contribution, devise, or bequest that limits the use of these funds to designated objects or purposes. <i>Examples: school athletic program activity collections, “fair share” and School Impact District developer fees</i>
U	S	Interdepartmental Transfers	Funds that are being transferred from one State department to another department for a specified reason. These funds are used by one department but appropriated to a different department. <i>Examples: funds transferred from the Department of Commerce and Consumer Affairs</i>

			<i>for driver education, or Department of Human Services for the A+ program</i>
W	S	Revolving Funds	Fund from which is paid the cost of goods and services rendered or furnished to or by a State agency, and which is replenished through charges made for the goods or services through transfers from other accounts or funds. <i>Examples: parent fees for A+ or Medicaid reimbursement for eligible services</i>

Budget Program Code (BPC)

This is a numeric code made up of five sets of two-digit numbers. The number sets represent different levels of the program structure.

Office

Following are the Office abbreviations commonly used by the Department:

Office Acronym	Office Name
OS	Office of the Superintendent
Deputy	Office of the Deputy Superintendent
OCID	Office of Curriculum and Instructional Design
OFO	Office of Facilities and Operations
OFS	Office of Fiscal Services
OITS	Office of Information Technology Services
OSIP	Office of Strategy, Innovation, and Performance
OSSS	Office of Student Support Services
OTM	Office of Talent Management

FTE

Full-time equivalent (FTE) is a value to measure how many permanent (perm FTE) and temporary (temp FTE) full-time and part-time employees are appropriated. For example:

- 1.00 FTE = full-time employee
- 0.50 FTE = half-time employee

Only the Legislature can establish or abolish FTE. Position appropriations have two components: the FTE, and the salaries. Each can be appropriated separately.

Temp FTEs are not the same as positions granted via Superintendent approval (pursuant to Section 302A-1116, Hawaii Revised Statutes) to address unbudgeted needs.

Superintendent-approved positions are not FTEs appropriated or authorized by the Legislature, and are not part of the Department's FTE base budget.

Character of Expenditure

A classification identifying accounting categories of expenditures. Following are the classification codes and examples:

Code	Category	Examples of items that might be purchased
A	Personal services	<ul style="list-style-type: none">● Salaries and other salary related items
A1	Other personal services	<ul style="list-style-type: none">● Turnover savings● Casual hires and contract employees
B	Other current expenses	Expenditures for materials, supplies, and services that are ordinarily consumed within a fiscal year and not classified as capitalized assets. <ul style="list-style-type: none">● Classroom supplies● Service for fee● Telephone
C	Equipment	<ul style="list-style-type: none">● Computer equipment● Instructional equipment● Textbooks
L	Current lease payment	<ul style="list-style-type: none">● Rental on equipment
M	Motor vehicles	<ul style="list-style-type: none">● Motor vehicles

Turnover Savings

Represents an adjustment to salary appropriations to account for anticipated vacancies. Turnover savings is a normal and expected part of the process of losing and then replacing staff.

Exhibits A - C

MEANS OF FINANCING (MOF) BY PROGRAM	PERM FTE	TEMP FTE	A & OTHER SALARY RELATED ITEMS	A1 TURNOVER SAVINGS (1)	A1 OTHER (2)	A1 TOTAL (1+2)	SUM OF A + A1	B	C	L* & M**	TOTAL
EDN 100 SCHOOL-BASED BUDGETING											
GENERAL FUND (A)	12,427,250	680,250	863,450,366	(7,298,581)	78,122,200	70,823,619	934,273,985	56,868,858	35,654,780		1,026,797,623
SPECIAL FUND (B)	-	-	6,227		2,341,091	2,341,091	2,347,318	2,904,375			5,251,693
FEDERAL FUND (N)	1,000	-	32,258,719		40,870,617	40,870,617	73,129,336	66,161,000	304,400		139,594,736
OTHER FEDERAL FUND (P)	-	-	1,000,000			-	1,000,000	8,249,999			9,249,999
PRIVATE CONTRIBUTION (R)	-	-	-			-	-				-
TRUST FUND (T)	-	-	4,515,000			-	4,515,000	8,875,000			13,390,000
INTERDEPARTMENTAL TRANSFER (U)	-	-	700,000		905,000	905,000	1,605,000	5,890,605			7,495,605
REVOLVING FUND (W)	-	-	1,541,842			-	1,541,842	879,491			2,421,333
TOTAL EDN 100	12,428,250	680,250	903,472,154	(7,298,581)	122,238,908	114,940,327	1,018,412,481	149,829,328	35,959,180	-	1,204,200,989
EDN 150 SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES											
GENERAL FUND (A)	5,238,500	1,228,250	360,384,586	(35,416,864)	4,338,548	(31,078,316)	329,306,270	71,284,565	415,532		401,006,367
SPECIAL FUND (B)	-	-	-			-	-	250,000			250,000
FEDERAL FUND (N)	2,000	33,000	4,498,645	2,617,097	16,348,234	18,965,331	23,463,976	33,427,494			56,891,470
OTHER FEDERAL FUND (P)	-	-	-			-	-				-
PRIVATE CONTRIBUTION (R)	-	-	-			-	-				-
TRUST FUND (T)	-	-	-			-	-				-
INTERDEPARTMENTAL TRANSFER (U)	-	-	-			-	-				-
REVOLVING FUND (W)	5,000	-	190,961		122,098	122,098	313,059	3,174,406			3,487,465
TOTAL EDN 150	5,245,500	1,261,250	365,074,192	(32,799,767)	20,808,880	(11,990,887)	353,083,305	108,136,465	415,532	-	461,635,302
EDN 200 INSTRUCTIONAL SUPPORT											
GENERAL FUND (A)	408,000	82,000	35,384,835	(3,042,144)	4,269,219	1,227,075	36,611,910	14,150,703	197,174		50,959,787
SPECIAL FUND (B)	11,000	-	-		-	-	-	-			-
FEDERAL FUND (N)	-	2,000	5,248,026		157,500	157,500	5,405,526	7,480,000			12,885,526
OTHER FEDERAL FUND (P)	-	1,000	130,105		78,063	78,063	208,168	65,626			273,794
PRIVATE CONTRIBUTION (R)	-	-	-			-	-				-
TRUST FUND (T)	-	-	-			-	-				-
INTERDEPARTMENTAL TRANSFER (U)	-	-	-			-	-				-
REVOLVING FUND (W)	-	-	-			-	-				-
TOTAL EDN 200	419,000	85,000	40,762,966	(3,042,144)	4,504,782	1,462,638	42,225,604	21,696,329	197,174	-	64,119,107
EDN 300 STATE ADMINISTRATION											
GENERAL FUND (A)	356,500	4,000	23,901,084	(2,842,342)	125,927	(2,716,415)	21,184,669	13,022,892	2,799,363		37,006,924
SPECIAL FUND (B)	-	-	-			-	-				-
FEDERAL FUND (N)	-	-	4,176,199			-	4,176,199				4,176,199
OTHER FEDERAL FUND (P)	-	-	-			-	-	30,000			30,000
PRIVATE CONTRIBUTION (R)	-	-	-			-	-				-
TRUST FUND (T)	-	-	-			-	-				-
INTERDEPARTMENTAL TRANSFER (U)	-	-	-			-	-				-
REVOLVING FUND (W)	-	-	-			-	-				-
TOTAL EDN 300	356,500	4,000	28,077,283	(2,842,342)	125,927	(2,716,415)	25,360,868	13,052,892	2,799,363	-	41,213,123

MEANS OF FINANCING (MOF) BY PROGRAM	PERM FTE	TEMP FTE	A & OTHER SALARY RELATED ITEMS	A1 TURNOVER SAVINGS (1)	A1 OTHER (2)	A1 TOTAL (1+2)	SUM OF A + A1	B	C	L* & M**	TOTAL
EDN 400 SCHOOL SUPPORT											
GENERAL FUND (A)	848,500	4,000	51,341,055	(4,195,579)	5,524,985	1,329,406	52,670,461	97,272,501	675,293	4,125,000	154,743,255
SPECIAL FUND (B)	11,000	-	1,285,556		632,542	632,542	1,918,098	41,332,468	900,000	-	44,150,566
FEDERAL FUND (N)	718,500	98,500	47,585,509		2,808,979	2,808,979	50,394,488	13,088,816	3,226,000	200,000	66,909,304
OTHER FEDERAL FUND (P)	-	-	-			-	-				-
PRIVATE CONTRIBUTION (R)	-	-	-			-	-	150,000			150,000
TRUST FUND (T)	-	-	-			-	-				-
INTERDEPARTMENTAL TRANSFER (U)	-	-	-			-	-				-
REVOLVING FUND (W)	5,000	2,000	692,666		164,125	164,125	856,791	7,250,828			8,107,619
TOTAL EDN 400	1,583,000	104,500	100,904,786	(4,195,579)	9,130,631	4,935,052	105,839,838	159,094,613	4,801,293	4,325,000	274,060,744
EDN 450 SCHOOL FACILITIES AGENCY											
GENERAL FUND (A)			-			-	-	1			1
SPECIAL FUND (B)			-			-	-				-
FEDERAL FUND (N)			-			-	-				-
OTHER FEDERAL FUND (P)			-			-	-				-
PRIVATE CONTRIBUTION (R)			-			-	-				-
TRUST FUND (T)			-			-	-				-
INTERDEPARTMENTAL TRANSFER (U)			-			-	-				-
REVOLVING FUND (W)			-			-	-				-
TOTAL EDN 450	-	-	-	-	-	-	-	1	-	-	1
EDN 500 SCHOOL COMMUNITY SERVICES											
GENERAL FUND (A)	35,000	5,000	3,064,734	(22,712)	514,576	491,864	3,556,598	634,492	40,000		4,231,090
SPECIAL FUND (B)	1,000	-	(4,092)		507,250	507,250	503,158	1,123,750			1,626,908
FEDERAL FUND (N)	-	2,000	2,100,217			-	2,100,217	1,166,540			3,266,757
OTHER FEDERAL FUND (P)	-	-	-			-	-				-
PRIVATE CONTRIBUTION (R)	-	-	-			-	-				-
TRUST FUND (T)	-	-	760,000			-	760,000	1,500,000			2,260,000
INTERDEPARTMENTAL TRANSFER (U)	-	-	-			-	-				-
REVOLVING FUND (W)	-	-	24,665		4,100,000	4,100,000	4,124,665	7,600,000			11,724,665
TOTAL EDN 500	36,000	7,000	5,945,524	(22,712)	5,121,826	5,099,114	11,044,638	12,024,782	40,000	-	23,109,420
EDN 700 EARLY LEARNING											
GENERAL FUND (A)	94,000	-	5,390,116	(212,813)	103,522	(109,291)	5,280,825	1,616,954	175,258		7,073,037
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	94,000	1,000	5,452,120	(212,813)	119,750	(93,063)	5,359,057	1,664,350	175,258	-	7,198,665

MEANS OF FINANCING (MOF) BY PROGRAM	PERM FTE	TEMP FTE	A & OTHER SALARY RELATED ITEMS	A1 TURNOVER SAVINGS (1)	A1 OTHER (2)	A1 TOTAL (1+2)	SUM OF A + A1	B	C	L* & M**	TOTAL
-------------------------------------	----------	----------	--------------------------------	-------------------------	--------------	----------------	---------------	---	---	----------	-------

DOE TOTAL BY MOF (EXCLUDES EDN700)											
GENERAL FUND (A)	19,313.750	2,003.500	1,337,526,660	(52,818,222)	92,895,455	40,077,233	1,377,603,893	253,234,012	39,782,142	4,125,000	1,674,745,047
SPECIAL FUND (B)	23.000	-	1,287,691	-	3,480,883	3,480,883	4,768,574	45,610,593	900,000	-	51,279,167
FEDERAL FUND (N)	721.500	135.500	95,867,315	2,617,097	60,185,330	62,802,427	158,669,742	121,323,850	3,530,400	200,000	283,723,992
OTHER FEDERAL FUND (P)	-	1.000	1,130,105	-	78,063	78,063	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	10,375,000	-	-	15,650,000
INTERDEPARTMENTAL TRANSFER (U)	-	-	700,000	-	905,000	905,000	1,605,000	5,890,605	-	-	7,495,605
REVOLVING FUND (W)	10.000	2.000	2,450,134	-	4,386,223	4,386,223	6,836,357	18,904,725	-	-	25,741,082
DOE TOTAL (EXCLUDES EDN700)	20,068.250	2,142.000	1,444,236,905	(50,201,125)	161,930,954	111,729,829	1,555,966,734	463,834,410	44,212,542	4,325,000	2,068,338,686

DOE TOTAL BY MOF (INCLUDES EDN700)											
GENERAL FUND (A)	19,407.750	2,003.500	1,342,916,776	(53,031,035)	92,998,977	39,967,942	1,382,884,718	254,850,966	39,957,400	4,125,000	1,681,818,084
SPECIAL FUND (B)	23.000	-	1,287,691	-	3,480,883	3,480,883	4,768,574	45,610,593	900,000	-	51,279,167
FEDERAL FUND (N)	721.500	136.500	95,929,319	2,617,097	60,201,558	62,818,655	158,747,974	121,371,246	3,530,400	200,000	283,849,620
OTHER FEDERAL FUND (P)	-	1.000	1,130,105	-	78,063	78,063	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	10,375,000	-	-	15,650,000
INTERDEPARTMENTAL TRANSFER (U)	-	-	700,000	-	905,000	905,000	1,605,000	5,890,605	-	-	7,495,605
REVOLVING FUND (W)	10.000	2.000	2,450,134	-	4,386,223	4,386,223	6,836,357	18,904,725	-	-	25,741,082
DOE TOTAL (INCLUDES EDN700)	20,162.250	2,143.000	1,449,689,025	(50,413,938)	162,050,704	111,636,766	1,561,325,791	465,498,760	44,387,800	4,325,000	2,075,537,351

Notes:

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

** Character M (Motor Vehicles) includes \$125,000 in EDN 400/OC Program ID 37711 Facilities Maintenance and \$200,000 in EDN 400/MD Program ID 35913 School Program Food Services.

*** Act 9, Special Session 2021 abolished the Hawaii Teacher Standards Board (HTSB) Special Fund (EDN200/GH Program ID 25323) and repealed the Private Trade, Vocational & Technical School Licensure Special Fund (EDN500/PB Program ID 16490), thus only the FTE and not the dollar amounts are reflected in the Appropriation Summary.

APPROPRIATION SUMMARY

FY 2022 General Fund Appropriation

Exhibit B

EDN	MOF	B&F ORG	BPC	OFFICE	APPR CD	PROG ID#	PRGM DESC	PERM FTE	TEMP FTE	A & OTHER SALARY RELATED ITEMS	A1 TURNOVER SAVINGS (1)	A1 OTHER (2)	A1 TOTAL (1+2)	SUM OF A + A1	B	C	L* & M**	TOTAL
EDN100	A	AA	1001230000	OFS	010	42100	WEIGHTED STUDENT FORMULA	223.26	-	7,240,760	(3,096)	58,448,424	58,445,328	65,686,088	41,115,181	35,141,886		141,943,155
EDN100	A	AA	1001230101	OFS	010	42101	WSF-INSTRUCTION	7,390.62	107.75	528,696,083		-	-	528,696,083				528,696,083
EDN100	A	AA	1001230102	OFS	010	42102	WSF-ELL	151.50	-	10,873,314		-	-	10,873,314				10,873,314
EDN100	A	AA	1001230103	OFS	010	42103	WSF-INSTRUCTIONAL SUPPORT	270.00	20.00	20,610,928		-	-	20,610,928				20,610,928
EDN100	A	AA	1001230104	OFS	010	42126	WSF-AT RISK PROGRAMS	2.00	-	121,722		-	-	121,722				121,722
EDN100	A	AA	1001230201	OFS	010	42104	WSF-STUDENT SERVICES	887.24	225.00	77,792,250		-	-	77,792,250				77,792,250
EDN100	A	AA	1001230202	OFS	010	42105	WSF-STUDENT BODY ACTIVITIES	55.00	2.00	5,585,895		-	-	5,585,895				5,585,895
EDN100	A	AA	1001230301	OFS	010	42106	WSF-ENABLING ACTIVITIES I	22.50	4.00	1,892,366		-	-	1,892,366				1,892,366
EDN100	A	AA	1001230302	OFS	010	42107	WSF-ENABLING ACTIVITIES II	5.00	0.75	344,267		-	-	344,267				344,267
EDN100	A	AA	1001230303	OFS	010	42108	WSF-ENABLING ACTIVITIES III	23.00	-	1,534,803		-	-	1,534,803				1,534,803
EDN100	A	AA	1001230304	OFS	010	42109	WSF-ENABLING ACTIVITIES IV	1.00	-	38,521		-	-	38,521				38,521
EDN100	A	AA	1001230401	OFS	010	42112	WSF-SCHOOL ADMINISTRATION	1,841.25	116.25	122,621,982		-	-	122,621,982				122,621,982
EDN100	A	AA	1001230402	OFS	010	42113	WSF-SCHOOL FACILITY SERVICES	1,246.13	55.00	55,799,097		-	-	55,799,097				55,799,097
EDN100	A	AA	1001230404	OFS	010	42115	WSF-CTE	28.50	-	2,029,343		-	-	2,029,343				2,029,343
			10 01 23 00 00				WEIGHTED STUDENT FORMULA TOTAL	12,147.00	530.75	835,181,331	(3,096)	58,448,424	58,445,328	893,626,659	41,115,181	35,141,886	-	969,883,726
EDN100	A	BB	1002010400	OCID	010	15849	VOCATIONAL & APPLIED TECHNOLOGY	80.00	-	5,784,638	(157,268)	257,372	100,104	5,884,742	838,361	73,184		6,796,287
			10 02 01 00 00				VOC TECH EDUCATION TOTAL	80.00	-	5,784,638	(157,268)	257,372	100,104	5,884,742	838,361	73,184	-	6,796,287
EDN100	A	BJ	1002090102	OSSS	010	18869	OLOMANA YOUTH CENTER	12.00	1.00	804,198	(23,814)	55,000	31,186	835,384	40,000	15,565		890,949
EDN100	A	BJ	1002090111	OSSS	010	18864	ALTERNATIVE PROGRAMS	26.00	22.00	2,994,338	(82,684)	866,485	783,801	3,778,139	129,690			3,907,829
EDN100	A	BJ	1002090301	OSSS	010	18205	OLOMANA HALE HOOMALU	2.00	2.00	247,231	(8,791)	10,968	2,177	249,408				249,408
EDN100	A	BJ	1002090302	DEPUTY	010	18206	OLOMANA SCHOOL	28.25	14.00	2,822,590	(77,929)	2,164,792	2,086,863	4,909,453	137,358	16,917		5,063,728
EDN100	A	BJ	1002090401	OSSS	010	18863	HIGH CORE (STOREFRONT)	8.00	-	706,369	(16,284)	209,815	193,531	899,900	353,690	25,000		1,278,590
EDN100	A	BJ	1002090412	OFS	010	18865	PAPAHANA O KAIONA (NW CAALC)	7.00	-	561,450		-	-	561,450	50,000			611,450
			10 02 09 00 00				AT-RISK PROGRAMS TOTAL	83.25	39.00	8,136,176	(209,502)	3,307,060	3,097,558	11,233,734	710,738	57,482	-	12,001,954
EDN100	A	BL	1002110101	OCID	010	27042	STUDENT CONFERENCE			-		-	-	-	55,985			55,985
EDN100	A	BL	1002110102	OCID	010	27036	STATE/DISTRICT STUDENT COUNCIL			-		-	-	-	56,792			56,792
			10 02 11 00 00				STUDENT ACTIVITIES TOTAL	-	-	-	-	-	-	-	112,777	-	-	112,777
EDN100	A	BM	1002120100	OCID	010	27000	ATHLETICS-TRANSPORTATION			-		-	-	-	785,053			785,053
EDN100	A	BM	1002120200	OCID	010	27100	ATHLETICS-SALARY			-		5,543,482	5,543,482	5,543,482				5,543,482
EDN100	A	BM	1002120400	OCID	010	27400	ATHLETICS-SUPPLIES & EQUIP			-		-	-	-	684,569	63,180		747,749
EDN100	A	BM	1002120600	OCID	010	27900	ATHLETICS-TRANSPORTATION MAUI			-		-	-	-	41,999			41,999
EDN100	A	BM	1002120700	OCID	010	27480	ATHLETIC TRAINERS	75.00	-	4,824,831	(136,316)	3,000	(133,316)	4,691,515	158,713	3,080		4,853,308
EDN100	A	BM	1002120800	OCID	010	27300	ATHLETICS-GENDER EQUITY			-		445,790	445,790	445,790	76,494	13,162		535,446
			10 02 12 00 00				ATHLETICS TOTAL	75.00	-	4,824,831	(136,316)	5,992,272	5,855,956	10,680,787	1,746,828	79,422	-	12,507,037
EDN100	A	BQ	1002160000	OCID	010	16770	LEARNING CENTERS		14.50	1,063,526	(29,942)	120,772	90,830	1,154,356	188,875	202,900		1,546,131
			10 02 16 00 00				LEARNING CENTERS TOTAL	-	14.50	1,063,526	(29,942)	120,772	90,830	1,154,356	188,875	202,900	-	1,546,131
EDN100	A	BS	1002180000	OCID	010	16158	JR RES OFFICER TRNG CORP	10.00	44.00	2,620,380	(163,563)	-	(163,563)	2,456,817	58,048	2,500		2,517,365
			10 02 18 00 00				JR RES OFFICER TRNG CORP TOTAL	10.00	44.00	2,620,380	(163,563)	-	(163,563)	2,456,817	58,048	2,500	-	2,517,365
EDN100	A	BV	1002210000	DEPUTY	010	16732	HAWAIIAN LANGUAGE IMMERSION PROGRAM	7.00	34.00	2,534,488	(74,494)	100,000	25,506	2,559,994	173,238	66,000		2,799,232
			10 02 21 00 00				HAWAIIAN LANG IMMERSION PRGM TOTAL	7.00	34.00	2,534,488	(74,494)	100,000	25,506	2,559,994	173,238	66,000	-	2,799,232
EDN100	A	BX	1002230300	DEPUTY	010	16173	LAHAINALUNA BOARDING DEPT-GEN FUND	12.00	-	461,857	(15,320)	-	(15,320)	446,537	139,300	11,538		597,375
EDN100	A	BX	1002231700	DEPUTY	010	16403	NIIHAU SCHOOL	4.00	-	199,891	(5,682)	2,160	(3,522)	196,369	4,900	1,521		202,790
EDN100	A	BX	1002232000	OSSS	010	16204	HOME/HOSPITAL INSTRUCTION			-		240,000	240,000	240,000	150,000			390,000
EDN100	A	BX	1002232200	DEPUTY	010	16791	CHALLENGER CENTER	4.00	-	-		-	-	-				-
EDN100	A	BX	1002232300	OTM	010	25222	TEACHER RECRUITMENT AND RETENTION			-		4,104,384	4,104,384	4,104,384	579,860			4,684,244
EDN100	A	BX	1002232800	OCID	010	16723	E-SCHOOL	1.00	-	(13,774)	(1,741)	-	(1,741)	(15,515)				(15,515)
EDN100	A	BX	1002232900	OCID	010	16817	EARLY COLLEGE			97,202	(3,013)	-	(3,013)	94,189	2,500,000			2,594,189
EDN100	A	BX	1002233001	OSSS	010	16809	HAWAII KEIKI: HEALTHY & READY TO LEARN			-		2,899,348	2,899,348	2,899,348	256,000			3,155,348
			10 02 23 00 00				OTHER INSTRUCTIONAL SERVICES TOTAL	21.00	-	745,176	(25,756)	7,245,892	7,220,136	7,965,312	3,630,060	13,059	-	11,608,431

EDN	MOF	B&F ORG	BPC	OFFICE	APPR CD	PROG ID#	PRGM DESC	PERM FTE	TEMP FTE	A & OTHER SALARY RELATED ITEMS	A1 TURNOVER SAVINGS (1)	A1 OTHER (2)	A1 TOTAL (1+2)	SUM OF A + A1	B	C	L* & M**	TOTAL
EDN100	A	CB	1002261201	OTM	010	12658	SUBSTITUTE SYSTEM	2.00	-	68,796	(2,133)	7,000	4,867	73,663	47,111			120,774
EDN100	A	CB	1002262200	OFS	010	12675	SUPERINTENDENT'S POSITION RESERVE	-	5.00	298,814	(9,263)	78,302	69,039	367,853				367,853
EDN100	A	CB	1002262601	OSSS	010	25040	SCHOOL HEALTH AIDE ADMINISTRATION	-	10.00	332,501	(9,421)	-	(9,421)	323,080	133,701			456,781
EDN100	A	CB	1002262900	OFS	010	12512	CUSTODIAL & SUPP SVCS BY FOOD SVC EMPLOY	-	-	-	-	550,387	550,387	550,387				550,387
			10 02 26 00 00				SCHOOL ADMIN (CATEGORICAL) TOTAL	2.00	15.00	700,111	(20,817)	635,689	614,872	1,314,983	180,812			1,495,795
EDN100	A	CJ	1002340000	DEPUTY	010	16807	HAWAIIAN STUDIES	1.00	3.00	494,326	(9,930)	1,941,219	1,931,289	2,425,615	101,687	10,000		2,537,302
			10 02 34 00 00				HAWAIIAN STUDIES TOTAL	1.00	3.00	494,326	(9,930)	1,941,219	1,931,289	2,425,615	101,687	10,000		2,537,302
EDN100	A	CN	1002380100	OTM	010	23001	WORKERS COMPENSATION	-	-	-	-	-	-	-	10,523,490			10,523,490
EDN100	A	CN	1002380200	OTM	010	23002	UNEMPLOYMENT INSURANCE	-	-	-	-	-	-	-	2,256,888			2,256,888
			10 02 38 00 00				EMPLOYEE BENEFITS TOTAL	-	-	-	-	-	-	-	12,780,378			12,780,378
EDN100	A	CQ	1002410100	OSIP	010	12666	HCPS-SCHOOL ACCOUNTABILITY	-	-	-	-	8,500	8,500	8,500	843,630	8,347		860,477
EDN100	A	CQ	1002410200	OCID	010	12667	HCPS-STANDARDS RESOURCE DEVELOPMENT	1.00	-	98,952	(2,849)	65,000	62,151	161,103	225,272			386,375
			10 02 41 00 00				HAW CONTENT/PERFORMANCE STD TOTAL	1.00	-	98,952	(2,849)	73,500	70,651	169,603	1,068,902	8,347		1,246,852
EDN100	A	RR	1002990000	OFS	010	91099	RECONCILE TO EDN100	-	-	1,266,431	(6,465,048)	-	(6,465,048)	(5,198,617)	(5,837,027)			(11,035,644)
			10 02 99 00 00				RECONCILE TO EDN100 TOTAL	-	-	1,266,431	(6,465,048)	-	(6,465,048)	(5,198,617)	(5,837,027)			(11,035,644)
TOTAL EDN 100 SCHOOL BASED BUDGETING GENERAL FUNDS								12,427.25	680.25	863,450,366	(7,298,581)	78,122,200	70,823,619	934,273,985	56,868,858	35,654,780	-	(1,026,797,623)
EDN150	A	FA	1501010000	OSSS	015	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	12.00	-	367,825	-	-	-	367,825				367,825
EDN150	A	FA	1501010100	OSSS	015	17101	SPED PPA - INSTRUCTION	4,112.50	1,088.25	272,022,274	(25,737,082)	-	(25,737,082)	246,285,192	3,564,694			249,849,886
EDN150	A	FA	1501010100	OSSS	015	17131	SPECIAL EDUCATION IN REGULAR SCHOOLS	7.50	1.00	319,411	-	-	-	319,411				319,411
			15 01 01 00 00				SPECIAL ED IN REGULAR SCHOOLS TOTAL	4,132.00	1,089.25	272,709,510	(25,737,082)	-	(25,737,082)	246,972,428	3,564,694			250,537,122
EDN150	A	FB	1501020101	DEPUTY	015	17201	HAWAII SCHOOL FOR THE DEAF AND BLIND	58.00	5.00	3,132,155	(267,739)	129,825	(137,914)	2,994,241	220,081	40,000		3,254,322
			15 01 02 00 00				SPECIAL SCHOOLS TOTAL	58.00	5.00	3,132,155	(267,739)	129,825	(137,914)	2,994,241	220,081	40,000		3,254,322
EDN150	A	FC	1501030100	OSSS	015	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	A	FD	1501040100	OSSS	015	17746	ATTORNEY & RELATED FEES	-	-	-	-	-	-	-	877,500			877,500
EDN150	A	FD	1501040300	OSSS	015	17708	TRANSITION SERVICES (STATE OFFICE POS)	1.00	-	114,441	(10,607)	-	(10,607)	103,834	878			104,712
EDN150	A	FD	1501040600	OFS	015	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	1.00	-	114,441	(10,607)	1,009,701	999,094	1,113,535	878,378			1,991,913
EDN150	A	RA	1505010000	OSSS	015	17712	SPECIAL OLYMPICS (POS)	-	-	-	-	-	-	-	87,055			87,055
			15 05 01 00 00				SPECIAL OLYMPICS (POS) TOTAL	-	-	-	-	-	-	-	87,055			87,055
EDN150	A	RR	1514990000	OSSS	015	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	A	SA	1506010100	OSSS	015	28050	DISTRICT SPECIAL EDUCATION SERVICES	41.50	-	2,597,044	(257,747)	-	(257,747)	2,339,297	2,973,782			5,313,079
EDN150	A	SA	1506010503	OSSS	015	15623	SKILLED NURSING SERVICES	1.00	-	139,716	(11,970)	-	(11,970)	127,746	11,009,587			11,137,333
EDN150	A	SA	1506010800	OSSS	015	15192	SPED RELATED SERVICES	351.00	5.50	27,577,781	(2,135,865)	-	(2,135,865)	25,441,916	4,143,523	117,532		29,702,971
EDN150	A	SA	1506010900	OSSS	015	15620	SOCIAL WORKERS	64.00	-	4,537,132	(389,187)	-	(389,187)	4,147,945	46,160	10,000		4,204,105
EDN150	A	SA	1506011000	OSSS	015	15609	EDUCATIONAL INTERPRETERS	15.00	-	687,157	(52,299)	-	(52,299)	634,858	13,161			648,019
			15 06 01 00 00				EDUC ASSESSMT/PRESCTIV SVCS TOTAL	472.50	5.50	35,538,830	(2,847,068)	-	(2,847,068)	32,691,762	18,186,213	127,532		51,005,507
EDN150	A	TA	1507010100	OTM	015	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	A	VA	1508010204	OSSS	015	28178	SECTION 504 IMPLEMENTATION	1.00	-	28,725	(12,360)	-	(12,360)	16,365	430,026			446,391
EDN150	A	VA	1508010301	OSSS	015	25037	SPECIAL EDUCATION SERVICES	7.50	-	629,695	(55,203)	-	(55,203)	574,492	13,163			587,655
EDN150	A	VA	1508010800	OSSS	015	15624	APPLIED BEHAVIOR ANALYSIS	-	-	4,746,409	-	-	-	4,746,409	1,512,000			6,258,409
			15 08 01 00 00				STUDENT SUPPORT SERVICES TOTAL	8.50	-	5,404,829	(67,563)	-	(67,563)	5,337,266	1,955,189			7,292,455
EDN150	A	VC	1508030200	OSSS	015	15685	INTEGRATED SPECIAL EDUCATION DATABASE	-	-	-	-	-	-	-	238,083			238,083
			15 08 03 00 00				INTEGRATED SPECIAL ED DATABASE TOTAL	-	-	-	-	-	-	-	238,083			238,083
EDN150	A	YC	1510010100	OSSS	015	15686	SCHOOL BASED BEHAVIORAL HEALTH	384.50	99.50	32,690,421	(2,893,193)	-	(2,893,193)	29,797,228	6,524,699	248,000		36,569,927
			15 10 01 00 00				SCH BASED BEHAVIORAL HEALTH SVCS TOTAL	384.50	99.50	32,690,421	(2,893,193)	-	(2,893,193)	29,797,228	6,524,699	248,000		36,569,927
EDN150	A	YD	1511010100	OSIP	015	15687	TARGETED TECHNICAL ASSISTANCE	-	4.00	265,188	(21,000)	-	(21,000)	244,188	144,489			388,677
			15 11 01 00 00				TARGETED TECHNICAL ASSISTANCE TOTAL	-	4.00	265,188	(21,000)	-	(21,000)	244,188	144,489			388,677

APPROPRIATION SUMMARY

FY 2022 General Fund Appropriation

Exhibit B

EDN	MOF	B&F ORG	BPC	OFFICE	APPR CD	PROG ID#	PRGM DESC	PERM FTE	TEMP FTE	A & OTHER SALARY RELATED ITEMS	A1 TURNOVER SAVINGS (1)	A1 OTHER (2)	A1 TOTAL (1+2)	SUM OF A + A1	B	C	L* & M**	TOTAL	
EDN150	A	YG	1511040100	OSSS	015	15179	SERVICES FOR CHILDREN WITH AUTISM	182.00	25.00	10,529,212	(955,515)	302,346	(653,169)	9,876,043	39,143,342			49,019,385	
			15 11 04 00 00				SERVICES FOR CHILDREN WITH AUTISM TOTAL	182.00	25.00	10,529,212	(955,515)	302,346	(653,169)	9,876,043	39,143,342			49,019,385	
EDN150	A	YK	1511050200	OSSS	015	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 GENERAL FUNDS								5,238.50	1,228.25	360,384,586	(35,416,864)	4,338,548	(31,078,316)	329,306,270	71,284,565	415,532			401,006,367
EDN200	A	BJ	2003190100	OSSS	020	B1014	ALTERNATIVE LEARNING PROGRAM EXPANSION								3,000,000			3,000,000	
			20 03 19 00 00				AT-RISK PROGRAMS TOTAL								3,000,000			3,000,000	
EDN200	A	GB	2003010100	OCID	020	25023	INSTRUCTIONAL DEVELOPMENT-ADMIN SVCS	4.00		450,851	(35,488)		(35,488)	415,363	37,000	1,487		453,850	
			20 03 01 00 00				ADMINISTRATIVE SVCS TOTAL	4.00		450,851	(35,488)		(35,488)	415,363	37,000	1,487		453,850	
EDN200	A	GC	2003020100	OCID	020	25024	INSTRUCTIONAL SERVICES	21.00	2.00	1,601,594	(153,361)		(153,361)	1,448,233	40,833	10,500		1,499,566	
			20 03 02 00 00				INSTRUCTIONAL SERVICES TOTAL	21.00	2.00	1,601,594	(153,361)		(153,361)	1,448,233	40,833	10,500		1,499,566	
EDN200	A	GD	2003030100	OSIP	020	25233	SCH IMPROVEMENT/COMM LEADERSHIP GRP-ADM	1.00		(721)	(7,169)		(7,169)	1,448,233	4,572	2,428		(890)	
EDN200	A	GD	2003030900	OCID	020	15497	ATHLETICS ADMINISTRATION	6.00		614,110	(42,527)		(42,527)	571,583	7,020			578,603	
EDN200	A	GD	2003031000	OSSS	020	25045	STUDENT SUPPORT SERVICES GROUP-ADMIN	2.00		267,221	(20,188)		(20,188)	247,033	58,924			305,957	
EDN200	A	GD	2003031100	OSSS	020	25237	STUDENT SUPPORT SERVICES	10.00		651,416	(69,822)	2,000	(67,822)	583,594	349,333	10,000		942,927	
EDN200	A	GD	2003031200	OSSS	020	28177	CSSS SUPPORT SYSTEM		1.00	5,655	(7,169)		(7,169)	(1,514)	20,588			19,074	
EDN200	A	GD	2003031500	OSIP	020	25218	EDUCATOR EFFECTIVENESS SYSTEM								600,000			600,000	
EDN200	A	GD	2003031600	DEPUTY	020	25219	COORDINATED SUPPORT	1.00	1.00	202,131	(18,423)		(18,423)	183,708	126,000			309,708	
EDN200	A	GD	2003031700	OSIP	020	25220	SCHOOL TRANSFORMATION	2.00	19.00	1,444,914	(157,667)		(157,667)	1,287,247	3,017,051			4,304,298	
EDN200	A	GD	2003032200	OSSS	020	26604	TRAINING & DATA ACCOUNTABILITY	1.00		(6,759)				(6,759)	375,000			368,241	
			20 03 03 00 00				SCH COMMUNITY LEADERSHIP TOTAL	23.00	21.00	3,177,967	(322,965)	2,000	(320,965)	2,857,002	4,558,488	12,428		7,427,918	
EDN200	A	GG	2003060100	OCID	020	25912	ADVANCE TECH RESEARCH-ADMIN	2.00		88,578	(3,036)		(3,036)	85,542	258,919			344,461	
EDN200	A	GG	2003060200	OCID	020	25048	HAWAII VIRTUAL LEARNING NETWORK	6.00		328,194	(32,331)	507,312	474,981	803,175	389,200			1,192,375	
			20 03 06 00 00				ADVANCED TECHNOLOGY RESEARCH TOTAL	8.00		416,772	(35,367)	507,312	471,945	888,717	648,119			1,536,836	
EDN200	A	GH	2003070202	OFS	020	25050	HAWAII TEACHER STANDARD BOARD-GEN FUND	8.00		643,562		5,200	5,200	648,762	839,100			1,487,862	
EDN200	A	GH	2003070500	OTM	020	25115	SABBATICAL LEAVE-TEACHERS					2,000,000	2,000,000	2,000,000			2,000,000		
EDN200	A	GH	2003070600	OTM	020	25020	EMPLOYEE PERFORMANCE MANAGEMENT								15,400	4,598		19,998	
EDN200	A	GH	2003071200	OTM	020	25758	NATIONALLY BOARD CERTIFIED TEACHERS					1,102,139	1,102,139	1,102,139	153,000			1,255,139	
EDN200	A	GH	2003071800	OTM	020	33035	TEACHER CERTIFICATION STIPEND PROG MOAS								600,000			600,000	
EDN200	A	GH	2003071900	OTM	020	B1013	EXISTING ALTERNATIVE TEACHER PREPARATION PROGRAM								468,424			468,424	
			20 03 07 00 00				TEACHER IMPROVEMENT SERVICES TOTAL	8.00		643,562		3,107,339	3,107,339	3,750,901	2,075,924	4,598		5,831,423	
EDN200	A	GJ	2003090100	OTM	020	25234	PROFESSIONAL DEVELOP & EDUC RES INSTI	18.00	34.00	3,383,719	(290,813)	75,000	(215,813)	3,167,906	244,695	12,000		3,424,601	
EDN200	A	GJ	2003090700	OTM	020	25229	LEADERSHIP INSTITUTE	4.00		311,642	(23,169)		(23,169)	288,473	153,660	17,300		459,433	
			20 03 09 00 00				LEADERSHIP DEVELOPMENT TOTAL	22.00	34.00	3,695,361	(313,982)	75,000	(238,982)	3,456,379	398,355	29,300		3,884,034	
EDN200	A	GM	2003120100	OCID	020	16772	LEARNING TECHNOLOGY	10.00		380,818	(55,317)		(55,317)	325,501	208,137	40,000		573,638	
			20 03 12 00 00				TECHNOLOGY IN EDUCATION TOTAL	10.00		380,818	(55,317)		(55,317)	325,501	208,137	40,000		573,638	
EDN200	A	GN	2003131000	OFS	020	25240	ICAA CI-QUALITY AND PERFORMANCE	191.00	22.00	16,639,268	(1,205,023)	90,196	(1,114,827)	15,524,441	955,814	44,500		16,524,755	
EDN200	A	GN	2003131100	OFS	020	25241	ICAA CI-SYSTEM QUALITY	60.00	1.00	5,783,287	(305,490)	1,388	(304,102)	5,479,185	223,648	14,361		5,717,194	
EDN200	A	GN	2003131301	OSSS	020	25242	COMPLEX AREA SBBH SERVICES	19.00	2.00	1,402,637	(101,985)		(101,985)	1,300,652				1,300,652	
EDN200	A	GN	2003132300	DEPUTY	020	25035	CMPLEX BASED STEM WRKFORCE DEV PILOT PROJ	2.00		181,727				181,727				181,727	
			20 03 13 00 00				SCHOOL COMPLEX RESOURCE SVCS TOTAL	272.00	25.00	24,006,919	(1,612,498)	91,584	(1,520,914)	22,486,005	1,179,462	58,861		23,724,328	
EDN200	A	GP	2003150100	OSIP	020	33004	SYSTEMS ACCOUNTABILITY	16.00		47,577	(109,215)		(109,215)	(61,638)	174,559	15,000		127,921	
EDN200	A	GP	2003150200	OSIP	020	15654	HAW CONTENT/PERFORM STAND-ASSESSMENT	6.00		4,359	(39,655)		(39,655)	(35,296)	1,461,000			1,425,704	
EDN200	A	GP	2003150400	OCID	020	15655	HAW CONTENT & PERFORM STAND-TRAINING					50,000	50,000	50,000	170,700	25,000		245,700	
EDN200	A	GP	2003150600	OSSS	020	25230	ELP STANDARDS/ASSESSMENTS IMPLEMENTATION	1.00		96,841	(7,582)	30,000	22,418	119,259	825,514			944,773	
			20 03 15 00 00				SYSTEMS ACCOUNTABILITY TOTAL	23.00		148,777	(156,452)	80,000	(76,452)	72,325	2,631,773	40,000		2,744,098	
EDN200	A	GQ	2003160100	OSSS	020	25759	HOMELESS CONCERNS	17.00		862,214	(64,013)	405,984	341,971	1,204,185	91,338			1,295,523	
			20 03 16 00 00				HOMELESS CONCERNS TOTAL	17.00		862,214	(64,013)	405,984	341,971	1,204,185	91,338			1,295,523	
EDN200	A	RR	2003990000	OFS	020	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 GENERAL FUNDS								408.00	82.00	35,384,835	(3,042,144)	4,269,219	1,227,075	36,611,910	14,150,703	197,174			50,959,787

EDN	MOF	B&F ORG	BPC	OFFICE	APPR CD	PROG ID#	PRGM DESC	PERM FTE	TEMP FTE	A & OTHER SALARY RELATED ITEMS	A1 TURNOVER SAVINGS (1)	A1 OTHER (2)	A1 TOTAL (1+2)	SUM OF A + A1	B	C	L* & M**	TOTAL
EDN300	A	KC	3001020000	OS	030	33005	BOARD OF EDUCATION SUPPORT	3.00	-	268,161	(16,319)	800	(15,519)	252,642	27,027			279,669
			30 01 02 00 00				BOARD OF EDUCATION TOTAL	3.00		268,161	(16,319)	800	(15,519)	252,642	27,027			279,669
EDN300	A	KD	3001030100	OS	030	33007	SUPERINTENDENT SUPPORT	8.00	1.00	822,238	(57,463)	-	(57,463)	764,775	51,211			815,986
EDN300	A	KD	3001030101	OSIP	030	33033	MILITARY INTERSTATE COMPACT			-	-	-	-	-	25,000			25,000
EDN300	A	KD	3001030200	OS	030	33790	PROTOCOL FUND			-	-	-	-	-	1,688			1,688
EDN300	A	KD	3001030400	OSIP	030	33027	COMMUNICATIONS & COMMUNITY AFFAIRS	7.00	-	7,649	(48,572)	-	(48,572)	(40,923)	21,000	500		(19,423)
EDN300	A	KD	3001030500	OSIP	030	33016	CORPORATE & COMMUNITY PARTNERSHIPS	1.00	-	(875)	(7,996)	-	(7,996)	(8,871)	58,653	639		50,421
EDN300	A	KD	3001030801	DEPUTY	030	33025	FEDERAL COMPLIANCE & MGMT	2.00	-	202,715	(10,100)	-	(10,100)	192,615	8,863			201,478
EDN300	A	KD	3001030802	OS	030	33017	ADVISORY SERVICES	4.00	-	283,766	(28,823)	-	(28,823)	254,943	9,459			264,402
EDN300	A	KD	3001030803	OSIP	030	33012	DATA GOVERNANCE	2.00	-	(1,687)	(15,396)	-	(15,396)	(17,083)				(17,083)
EDN300	A	KD	3001030900	OS	030	33656	INTERNAL AUDIT	8.00	-	670,694	(46,747)	-	(46,747)	623,947	70,530	4,995		699,472
EDN300	A	KD	3001031300	OSIP	030	33072	STRATEGY, INNOVATION & PERFORMANCE	2.00	-	(16,389)	-	-	-	(16,389)	54,000			37,611
EDN300	A	KD	3001031400	OSIP	030	33079	POLICY, INNOVATION, PLANNING & EVAL	9.00	-	(30,750)	-	-	-	(30,750)				(30,750)
EDN300	A	KD	3001031500	OSIP	030	33063	COMMUNITY ENGAGEMENT	4.00	-	(1,539)	-	24,000	24,000	22,461	24,562	8,800		55,823
			30 01 03 00 00				OFFICE OF THE SUPERINTENDENT TOTAL	47.00	1.00	1,935,822	(215,097)	24,000	(191,097)	1,744,725	324,966			2,084,625
EDN300	A	KF	3001050100	OFS	030	47213	FISCAL SERVICES	3.00	2.00	369,563	(38,673)	-	(38,673)	330,890	14,525	1,708		347,123
EDN300	A	KF	3001050200	OFS	030	33006	BUDGET	14.00	-	1,378,712	(91,230)	1,200	(90,030)	1,288,682	32,854	4,500		1,326,036
EDN300	A	KF	3001050400	OFS	030	33010	ACCOUNTING SERVICES-OFS	48.00	-	2,662,797	(248,986)	-	(248,986)	2,413,811	206,492	13,732		2,634,035
EDN300	A	KF	3001050500	OFS	030	33015	ACCOUNTING	15.00	-	1,047,380	-	-	-	1,047,380	391,268			1,438,648
EDN300	A	KF	3001050600	OFS	030	34001	PROCUREMENT SERVICES	13.00	-	803,434	(55,857)	-	(55,857)	747,577	28,028	4,000		779,605
EDN300	A	KF	3001050700	OFS	030	33001	DUPLICATING SERVICES			-	-	-	-	-	78,000			78,000
			30 01 05 00 00				FISCAL SERVICES TOTAL	93.00	2.00	6,261,886	(434,746)	1,200	(433,546)	5,828,340	751,167			6,603,447
EDN300	A	KH	3001070100	OTM	030	33013	CIVIL RIGHTS COMPLIANCE	22.00	-	2,442,393	(143,760)	-	(143,760)	2,298,633	99,143			2,397,776
			30 01 07 00 00				CIVIL RIGHTS COMPLIANCE TOTAL	22.00		2,442,393	(143,760)		(143,760)	2,298,633	99,143			2,397,776
EDN300	A	KO	3001140100	OTM	030	33926	HUMAN RESOURCES	3.00	-	222,051	(20,694)	20,500	(194)	221,857	83,230	4,500		309,587
EDN300	A	KO	3001140400	OTM	030	33719	SERVICE AND MERIT AWARDS			-	-	-	-	-	29,643			29,643
EDN300	A	KO	3001140600	OTM	030	33829	CRIMINAL HISTORY CHECK	3.00	-	183,115	(12,216)	-	(12,216)	170,899	255,990	2,600		429,489
EDN300	A	KO	3001140800	OTM	030	15125	BLOOD PATHOGEN CONTROL			-	-	-	-	-	63,592			63,592
EDN300	A	KO	3001140900	OTM	030	23052	WORKERS COMPENSATION-ADMINISTRATION	20.00	-	1,245,816	(82,713)	-	(82,713)	1,163,103	15,795			1,178,898
EDN300	A	KO	3001141200	OTM	030	33292	PERSONNEL DEVELOPMENT	25.00	-	1,986,455	(150,329)	-	(150,329)	1,836,126	1,266,550	12,896		3,115,572
EDN300	A	KO	3001141400	OTM	030	33034	TEACHER MENTOR PROGRAM	9.00	-	198,373	-	-	-	198,373	229,204			427,577
EDN300	A	KO	3001141500	OTM	030	33122	PARA-EDUCATOR TRAINING PROGRAM			-	-	-	-	-	43,787			43,787
EDN300	A	KO	3001141600	OTM	030	15689	RECRUITMENT AND RETENTION INCENTIVE			-	-	37,701	37,701	37,701				37,701
EDN300	A	KO	3001141700	OTM	030	33721	PERSONNEL ASSISTANCE	41.00	-	3,004,886	(212,084)	-	(212,084)	2,792,802	119,901	7,610		2,920,313
EDN300	A	KO	3001141800	OTM	030	33722	PERSONNEL MANAGEMENT	77.50	-	4,852,084	(373,136)	-	(373,136)	4,478,948	619,180	6,000		5,104,128
EDN300	A	KO	3001141900	OTM	030	33039	LABOR REL, NEGOTIATIONS & INVESTIGATIONS	12.00	-	1,081,172	(88,355)	-	(88,355)	992,817	126,160	500		1,119,477
EDN300	A	KO	3001142200	OTM	030	33664	ALTERNATIVE TEACHER ROUTE PROGRAM			-	-	-	-	-	1,100,000			1,100,000
			30 01 14 00 00				HUMAN RESOURCES TOTAL	190.50		12,773,952	(939,527)	58,201	(881,326)	11,892,626	3,953,032		34,106	15,879,764
EDN300	A	RR	3001990000	OFS	030	93099	RECONCILE TO EDN300			(47,748)	(296,409)	-	(296,409)	(344,157)	(2,040,897)			(2,385,054)
			30 01 99 00 00				RECONCILE TO EDN300 TOTAL	-	-	(47,748)	(296,409)	-	(296,409)	(344,157)	(2,040,897)			(2,385,054)
EDN300	A	UA	3001260100	OITS	030	33084	INFORMATION & TECHNOLOGY SERVICES	-	-	(52,989)	(21,250)	-	(21,250)	(74,239)	1,909,612	3,200		1,838,573
EDN300	A	UA	3001260200	OITS	030	33057	ENTERPRISE ARCHITECTURE	-	-	26,098	(13,925)	-	(13,925)	12,173	141,000			153,173
EDN300	A	UA	3001260300	OITS	030	33058	INFORMATION TECHNOLOGY PROJECT MGMT	-	-	(2,718)	(30,694)	-	(30,694)	(33,412)	325,919			292,507
EDN300	A	UA	3001260401	OITS	030	33088	SCHOOL PROCESS AND ANALYSIS	-	1.00	(26,772)	(82,272)	15,400	(66,872)	(93,644)	2,705,530	11,000		2,622,886
EDN300	A	UA	3001260500	OITS	030	33089	ENTERPRISE INFRASTRUCTURE SERVICES	-	-	95,910	(160,377)	-	(160,377)	(64,467)	1,388,000	1,690,000		3,013,533
EDN300	A	UA	3001260600	OITS	030	33059	SCHOOL TECHNOLOGY SERVICES & SUPPORT	-	-	22,879	(235,030)	12,576	(222,454)	(199,575)	1,052,173	136,000		988,598
EDN300	A	UA	3001260700	OITS	030	33021	ENTERPRISE SYSTEMS	1.00	-	204,210	(252,936)	13,750	(239,186)	(34,976)	2,386,220	886,183		3,237,427
			30 01 26 00 00				INFORMATION TECHNOLOGY SVCS TOTAL	1.00	1.00	266,618	(796,484)	41,726	(754,758)	(488,140)	9,908,454	2,726,383		12,146,697
TOTAL EDN 300 STATE ADMINISTRATION GENERAL FUNDS								356.50	4.00	23,901,084	(2,842,342)	125,927	(2,716,415)	21,184,669	13,022,892	2,799,363		37,006,924

EDN	MOF	B&F ORG	BPC	OFFICE	APPR CD	PROG ID#	PRGM DESC	PERM FTE	TEMP FTE	A & OTHER SALARY RELATED ITEMS	A1 TURNOVER SAVINGS (1)	A1 OTHER (2)	A1 TOTAL (1+2)	SUM OF A + A1	B	C	L* & M**	TOTAL
EDN400	A	MB	4001010000	OFO	040	35161	FOOD SERVICE ADMINISTRATION	11.00	-	649,735	(48,942)	-	(48,942)	600,793	68,100	1,293	-	670,186
			40 01 01 00 00				STATE ADMIN SVCS (FOOD SVCS) TOTAL	11.00	-	649,735	(48,942)	-	(48,942)	600,793	68,100	1,293	-	670,186
EDN400	A	MC	4001020000	OFS	040	35182	HCNP MAINTENANCE OF EFFORT FY19	-	2.00	106,956	(35,171)	-	(35,171)	71,785	78,118	-	-	149,903
			40 01 02 00 00				OFFICE/HAW CHILD NUTRITION PRGM TOTAL	-	2.00	106,956	(35,171)	-	(35,171)	71,785	78,118	-	-	149,903
EDN400	A	MD	4001030200	OFO	040	35163	FOOD SERVICES	318.00	-	17,838,745	(2,391,917)	5,139,861	2,747,944	20,586,689	6,920,865	-	-	27,507,554
			40 01 03 00 00				FOOD SERVICES TOTAL	318.00	-	17,838,745	(2,391,917)	5,139,861	2,747,944	20,586,689	6,920,865	-	-	27,507,554
EDN400	A	OB	4002010100	OFO	040	33009	SCHOOL FACILITY & SUPPORT SERVICES	7.00	-	565,721	(42,528)	-	(42,528)	523,193	27,554	-	-	550,747
EDN400	A	OB	4002010200	OFO	040	33022	REPROGRAPHIC SERVICES	16.00	-	908,443	(56,536)	-	(56,536)	851,907	316,778	-	-	1,168,685
			40 02 01 00 00				SCH FACILITIES & SUPPORT SVCS TOTAL	23.00	-	1,474,164	(99,064)	-	(99,064)	1,375,100	344,332	-	-	1,719,432
EDN400	A	OC	4002020100	OFO	040	37710	FACILITIES DEVELOPMENT	63.00	-	3,946,858	(331,222)	365,124	33,902	3,980,760	999,700	11,000	-	4,991,460
EDN400	A	OC	4002020200	OFO	040	37711	FACILITIES MAINTENANCE	206.00	-	11,997,742	(720,736)	-	(720,736)	11,277,006	8,493,760	50,000	125,000	19,945,766
EDN400	A	OC	4002020300	OFO	040	37932	SAFETY, SECURITY & EMERGENCY PREP	7.50	-	601,455	(39,441)	-	(39,441)	562,014	499,764	5,000	-	1,066,778
EDN400	A	OC	4002020400	OFO	040	37712	AUXILIARY SERVICES	25.00	1.00	1,204,676	(109,267)	20,000	(89,267)	1,115,409	16,085,761	608,000	-	17,809,170
			40 02 02 00 00				FACILITIES SERVICES TOTAL	301.50	1.00	17,750,731	(1,200,666)	385,124	(815,542)	16,935,189	26,078,985	674,000	125,000	43,813,174
EDN400	A	OD	4002030100	OFO	040	37299	SCHOOL CUSTODIAL CENTRALIZED SERVICES	10.50	-	464,899	(28,612)	-	(28,612)	436,287	223,502	-	-	659,789
			40 02 03 00 00				SCH CUSTODIAL SVCS (CENTRALIZED SVCS) TOTAL	10.50	-	464,899	(28,612)	-	(28,612)	436,287	223,502	-	-	659,789
EDN400	A	OE	4002040200	OITS	040	37325	TELEPHONE (CENTRALIZED SERVICES)	-	-	-	-	-	-	-	102,659	-	-	102,659
EDN400	A	OE	4002040600	OITS	040	37330	TELECOMMUNICATION CHARGES FOR SCHOOLS	-	-	-	-	-	-	-	1,267,075	-	-	1,267,075
EDN400	A	OE	4002040700	OFO	040	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	A	OJ	4002090000	OFO	040	37663	ENVIRONMENTAL SERVICES	3.00	-	204,180	(11,621)	-	(11,621)	192,559	618,531	-	-	811,090
			40 02 09 00 00				ENVIRONMENTAL SERVICES TOTAL	3.00	-	204,180	(11,621)	-	(11,621)	192,559	618,531	-	-	811,090
EDN400	A	RR	4001990000	OFS	040	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	A	UA	4003260100	OITS	040	37332	INFORMATION TECHNOLOGY PERSONNEL	158.00	1.00	11,638,427	-	-	-	11,638,427	-	-	-	11,638,427
			40 03 26 00 00				INFORMATION TECHNOLOGY SVCS TOTAL	158.00	1.00	11,638,427	-	-	-	11,638,427	-	-	-	11,638,427
EDN400	A	YA	4003010000	OFO	040	19097	STUDENT TRANSPORTATION	23.50	-	1,213,218	(73,553)	-	(73,553)	1,139,665	64,047,506	-	-	65,187,171
EDN400	A	YA	4003010400	OCID	040	37721	ATHLETIC TRAVEL TO/FROM MOLOKAI & HANA	-	-	-	-	-	-	-	850,000	-	-	850,000
			40 03 01 00 00				STUDENT TRANSPORTATION TOTAL	23.50	-	1,213,218	(73,553)	-	(73,553)	1,139,665	64,897,506	-	-	66,037,171
TOTAL EDN 400 SCHOOL SUPPORT GENERAL FUNDS								848.50	4.00	51,341,055	(4,195,579)	5,524,985	1,329,406	52,670,461	97,272,501	675,293	4,125,000	154,743,255
EDN450	A	OS	4501010000	OFO	TBD	B1016	SCHOOL FACILITIES AGENCY	-	-	-	-	-	-	-	1	-	-	1
							SCHOOL FACILITIES AGENCY TOTAL	-	-	-	-	-	-	-	1	-	-	1
TOTAL EDN 450 SCHOOL FACILITIES AGENCY GENERAL FUNDS								-	-	-	-	-	-	-	1	-	-	1
EDN500	A	PC	5002020000	OCID	050	46403	ADULT EDUCATION PER PUPIL ALLOCATION	35.00	5.00	3,064,734	-	514,576	514,576	3,579,310	151,968	40,000	-	3,771,278
			50 02 02 00 00				ADULT COMMUNITY SCHOOLS TOTAL	35.00	5.00	3,064,734	-	514,576	514,576	3,579,310	151,968	40,000	-	3,771,278
EDN500	A	PD	5001020100	OSIP	050	45005	REACH PROGRAM	-	-	-	-	-	-	-	500,000	-	-	500,000
			50 01 02 00 00				REACH PROGRAM TOTAL	-	-	-	-	-	-	-	500,000	-	-	500,000
EDN500	A	RR	5002990000	OFS	050	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 GENERAL FUNDS								35.00	5.00	3,064,734	(22,712)	514,576	491,864	3,556,598	634,492	40,000	-	4,231,090
DOE GENERAL FUND TOTAL (EXCLUDES EDN700)								19,313.75	2,003.50	1,337,526,660	(52,818,222)	92,895,455	40,077,233	1,377,603,893	253,234,012	39,782,142	4,125,000	1,674,745,047
EDN700	A	PK	7001010100	OS	070	10301	PRESCHOOL	85.00	-	4,763,300	(123,486)	103,522	(19,964)	4,743,336	746,562	167,594	-	5,657,492
EDN700	A	PK	7001010200	OS	070	10304	EXECUTIVE OFFICE ON EARLY LEARNING	9.00	-	626,816	(89,327)	-	(89,327)	537,489	94,553	7,664	-	639,706
EDN700	A	PK	7001010300	OS	070	10307	PUBLIC CHARTER SCHOOLS PRE-K MOA	-	-	-	-	-	-	-	775,839	-	-	775,839
			70 01 01 00 00				EARLY LEARNING TOTAL	94.00	-	5,390,116	(212,813)	103,522	(109,291)	5,280,825	1,616,954	175,258	-	7,073,037
TOTAL EDN 700 EARLY LEARNING GENERAL FUNDS								94.00	-	5,390,116	(212,813)	103,522	(109,291)	5,280,825	1,616,954	175,258	-	7,073,037
DOE GENERAL FUND TOTAL (INCLUDES EDN700)								19,407.75	2,003.50	1,342,916,776	(53,031,035)	92,998,977	39,967,942	1,382,884,718	254,850,966	39,957,400	4,125,000	1,681,818,084

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

** Note: Character M (Motor Vehicles) includes \$125,000 in EDN 400/OC Program ID 37711 Facilities Maintenance.

EDN	MOF	B&F ORG	BPC	OFFICE	APPRN CD	PROG ID#	PRGM DESC	PERM FTE	TEMP FTE	A & OTHER SALARY RELATED ITEMS	A1 TURNOVER SAVINGS (1)	A1 OTHER (2)	A1 TOTAL (1+2)	SUM OF A + A1	B	C	L & M**	TOTAL		
EDN100	B	BH	1002070400	OCID	323	16350	SUMMER SCHOOL			6,227		2,331,091	2,331,091	2,337,318	1,684,375			4,021,693		
EDN100	B	BX	1002230300	DEPUTY	301	16903	LAHAINALUNA BOARDING DEPT			-		10,000	10,000	10,000	20,000			30,000		
EDN100	B	CB	1002260100	OFS	330	15109	REIMB FOR LOST CURRICULAR MATERIALS			-		-	-	-	1,200,000			1,200,000		
EDN 100 SPECIAL FUND TOTAL								-	-	6,227	-	2,341,091	2,341,091	2,347,318	2,904,375	-	-	-	5,251,693	
EDN100	N	AA	1001230101	OFS	210	19978	IMPACT AID-WSF			-		-	-	-	10,000,000			10,000,000		
EDN100	N	AB	1001010100	OFS	210	15922	IMPACT AID - REGULAR INSTRUCTION			-		40,870,617	40,870,617	40,870,617				40,870,617		
EDN100	N	BJ	1002090500	OSSS	210	B1018	AT-RISK PROGRAM TEMP FED FUNDS	1.00	-	103,163		-	-	103,163				103,163		
EDN100	N	BX	1002232201	DEPUTY	210	B1012	CHALLENGER CENTER TEMP FED FUNDS			264,241		-	-	264,241	61,000			325,241		
EDN100	N	BY	1002240700	OFO	210	B1011	EQUIPMENT FOR NEW FACILITIES TEMP FED FUNDS			-		-	-	-		304,400		304,400		
EDN100	N	DB	1003250100	OSIP	210	18902	ESSA TITLE I LEA GRANT-SCHOOLS I			24,000,000		-	-	24,000,000	32,000,000			56,000,000		
EDN100	N	DB	1003253300	OSSS	210	17790	ESSA MIGRANT EDUCATION			700,000		-	-	700,000	2,100,000			2,800,000		
EDN100	N	DB	1003253700	OSSS	210	20642	ESSA TITLE I NEGLECTED & DELINQUENT			-		-	-	-	500,000			500,000		
EDN100	N	DB	1003254500	OTM	210	20696	ESSA TITLE IIA ASSIST NHQT TO HQT			6,000,000		-	-	6,000,000	7,000,000			13,000,000		
EDN100	N	DB	1003255000	OCID	210	16159	ESSA MATH & SCIENCE PARTNERSHIP FY17			-		-	-	-	-			-		
EDN100	N	DB	1003255300	OSSS	210	18085	ESSA TITLE III LANGUAGE INSTRUCTION			1,000,000		-	-	1,000,000	4,500,000			5,500,000		
EDN100	N	DB	1003256500	OSIP	210	18050	ESSA 21ST CCLC FORMULA			-		-	-	-	6,000,000			6,000,000		
EDN100	N	DB	1003257700	OSIP	210	18055	ESSA ASSESSMENT			-		-	-	-	4,000,000			4,000,000		
EDN100	N	RR	1002990100	OFS	210	B1017	EDN100 TEMP FED FUNDS FOR SALARIES			191,315		-	-	191,315				191,315		
EDN 100 FEDERAL FUND TOTAL								1.00	-	32,258,719	-	40,870,617	40,870,617	73,129,336	66,161,000	304,400	-	-	139,594,736	
EDN100	P	BB	1002010600	OCID	810	15754	VOC ED-PROGRAM IMPROVEMENT FY19			1,000,000		-	-	1,000,000	2,050,000			3,050,000		
EDN100	P	DE	1003040001	OCID	810	13092 B1002	DHHS-CDC SCHOOL-BASED SURVEILLANCE			-		-	-	-	99,999			99,999		
EDN100	P	DH	1003270000	OFS	810	52046	EDUCATION OF NATIVE HAWAIIANS			-		-	-	-	-			-		
EDN100	P	DH	1003270010	OFS	810	13040	KE ALA NA'AUAO - A PATH TO BRILLIANCE			-		-	-	-	600,000			600,000		
EDN100	P	DR	1003170912	OFS	810	19084	DOD-EA-VISIBLE LEARNING FY17			-		-	-	-	1,500,000			1,500,000		
EDN100	P	DR	1003171400	OFS	810	19043	DOD-HOLDING 810			-		-	-	-	4,000,000			4,000,000		
EDN 100 OTHER FEDERAL FUND TOTAL								-	-	1,000,000	-	-	-	1,000,000	8,249,999	-	-	-	9,249,999	
EDN100	T	XA	1009010000	OFS	938	91007	ALU LIKE TRUST FUND			230,000		-	-	230,000	50,000			280,000		
EDN100	T	XB	1009020000	OCID	902	10630	AP SUMMER INSTITUTE			-		-	-	-	60,000			60,000		
EDN100	T	XB	1009020000	OFS	902	91005	DONATIONS & GIFTS TRUST FUND			1,000,000		-	-	1,000,000	4,000,000			5,000,000		
EDN100	T	XC	1009030000	OCID	915	27200	ATHLETICS TRUST FUND			60,000		-	-	60,000	1,440,000			1,500,000		
EDN100	T	XE	1009050000	OFS	913	91006	FOUNDATION & OTHER GRANTS			2,500,000		-	-	2,500,000	2,500,000			5,000,000		
EDN100	T	XF	1009060000	OSIP	916	21500	OLELO EDUCATIONAL TV			550,000		-	-	550,000	650,000			1,200,000		
EDN100	T	XH	1009080000	OFS	936	91008	OFFICE OF HAWAIIAN AFFAIRS			175,000		-	-	175,000	175,000			350,000		
EDN 100 TRUST FUND TOTAL								-	-	4,515,000	-	-	-	4,515,000	8,875,000	-	-	-	13,390,000	
EDN100	U	BR	1002170000	OCID	350	16355	DRIVERS EDUCATION			-		905,000	905,000	905,000	3,090,605			3,995,605		
EDN100	U	CN	1002380100	OTM	360	23060	WORKERS COMPENSATION-INTERDEPT TRF			500,000		-	-	500,000	1,200,000			1,700,000		
EDN100	U	CN	1002380200	OTM	361	23061	UNEMPLOYMENT INSURANCE-INTERDEPT TRF			200,000		-	-	200,000	1,600,000			1,800,000		
EDN 100 INTERDEPARTMENTAL TRANSFER TOTAL								-	-	700,000	-	905,000	905,000	1,605,000	5,890,605	-	-	-	7,495,605	
EDN100	W	CB	1002261700	OSIP	347	18928	RESOURCE DEVELOPMENT-GRANTS/APPS			1,541,842		-	-	1,541,842	879,491			2,421,333		
EDN 100 REVOLVING FUND TOTAL								-	-	1,541,842	-	-	-	1,541,842	879,491	-	-	-	-	2,421,333
EDN 100 SCHOOL BASED BUDGETING NON-GENERAL FUND TOTAL								1.00	-	40,021,788	-	44,116,708	44,116,708	84,138,496	92,960,470	304,400	-	-	-	177,403,366

EDN	MOF	B&F ORG	BPC	OFFICE	APPRN CD	PROG ID#	PRGM DESC	PERM FTE	TEMP FTE	A & OTHER SALARY RELATED ITEMS	A1 TURNOVER SAVINGS (1)	A1 OTHER (2)	A1 TOTAL (1+2)	SUM OF A + A1	B	C	L & M**	TOTAL			
EDN150	B	TA	1507010100	OTM	305	46428	HUMAN RESOURCES STIPEND PROG(ACT 276/07)			-			-	-	250,000				250,000		
EDN 150 SPECIAL FUND TOTAL								-	-	-	-	-	-	-	250,000	-	-	-	250,000		
EDN150	N	FA	1501010100	OFS	215	17901	IMPACT AID - SPECIAL EDUCATION			-		4,356,052	4,356,052	4,356,052					4,356,052		
EDN150	N	NB	1504020100	OSSS	215	17929	TITLE VIB SPECIAL EDUCATION PROJECT I	2.00	22.00	2,806,474		11,664,000	11,664,000	14,470,474	31,407,646				45,878,120		
EDN150	N	NB	1504020100	OSSS	215	17930	TITLE VIB SPECIAL EDUCATION PROJECT II	-	5.00	471,655		-	-	471,655				471,655			
EDN150	N	NB	1504020100	OSSS	215	17931	TITLE VIB SPECIAL EDUCATION PROJECT III	-	1.00	72,815		-	-	72,815				72,815			
EDN150	N	NB	1504020100	OSSS	215	17932	TITLE VIB SPECIAL EDUCATION PROJECT IV	-	1.00	85,927		-	-	85,927				85,927			
EDN150	N	NB	1504020100	OSSS	215	17934	TITLE VIB SPECIAL EDUCATION PROJECT VI	-	2.00	150,387		-	-	150,387				150,387			
EDN150	N	NB	1504020100	OSSS	215	17936	TITLE VIB SPECIAL EDUCATION PROJECT VIII	-	1.00	49,648		-	-	49,648				49,648			
EDN150	N	ND	1504040000	OSSS	215	17040	SPECIAL ED PRE-SCHOOL GRANT	-	1.00	566,633		328,182	328,182	894,815	205,282				1,100,097		
EDN150	N	RR	1514990100	OSSS	215	B1019	EDN150 TEMP FED FUNDS FOR OTHER PERS SVCS				2,617,097	-	2,617,097	2,617,097	1,814,566				4,431,663		
EDN150	N	RR	1514990200	OFS	215	B1020	EDN150 TEMP FED FUNDS FOR SALARIES			295,106		-	-	295,106				295,106			
EDN 150 FEDERAL FUND TOTAL								2.00	33.00	4,498,645	2,617,097	16,348,234	18,965,331	23,463,976	33,427,494	-	-	-	56,891,470		
EDN150	W	YK	1511050400	OSSS	345	18453	FEDERAL REVENUE MAXIMIZATION PROGRAM	5.00	-	190,961		122,098	122,098	313,059	3,174,406				3,487,465		
EDN 150 REVOLVING FUND TOTAL								5.00	-	190,961	-	122,098	122,098	313,059	3,174,406	-	-	-	3,487,465		
EDN 150 SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES NON-GENERAL FUND TOTAL								7.00	33.00	4,689,606	2,617,097	16,470,332	19,087,429	23,777,035	36,851,900	-	-	-	60,628,935		
EDN200	B	GH	2003070202	OFS	321	25323	HAWAII TEACHER STANDARDS BOARD A178/02***	11.00	-	-		-	-	-	-	-	-	-	-		
EDN 200 SPECIAL FUND TOTAL								11.00	-	-	-	-	-	-	-	-	-	-	-	-	
EDN200	N	GN	2003131500	OSSS	220	B1015	TRAUMA-INFORMED CARE SERVICES TEMP FEDERAL FUNDS			-			-	-	400,000				400,000		
EDN200	N	GQ	2003160200	OSSS	220	25497	ED FOR HOMELESS CHILDREN & YOUTH	-	2.00	262,500		157,500	157,500	420,000	80,000				500,000		
EDN200	N	RR	2003990100	OFS	220	B1022	EDN200 TEMP FED FUNDS FOR SALARIES AND OTHER COSTS			4,985,526		-	-	4,985,526	7,000,000				11,985,526		
EDN 200 FEDERAL FUND TOTAL								-	2.00	5,248,026	-	157,500	157,500	5,405,526	7,480,000	-	-	-	12,885,526		
EDN200	P	GP	2003150500	OSIP	820	17968	NAEP STATE COORDINATOR	-	1.00	130,105		78,063	78,063	208,168	65,626				273,794		
EDN 200 OTHER FEDERAL FUND TOTAL								-	1.00	130,105	-	78,063	78,063	208,168	65,626	-	-	-	273,794		
EDN 200 INSTRUCTIONAL SUPPORT NON-GENERAL FUND TOTAL								11.00	3.00	5,378,131	-	235,563	235,563	5,613,694	7,545,626	-	-	-	13,159,320		
EDN300	N	RR	3001990100	OFS	230	B1024	EDN300 TEMP FED FUNDS FOR SALARIES			4,176,199		-	-	4,176,199					4,176,199		
EDN 300 FEDERAL FUND TOTAL								-	-	4,176,199	-	-	-	4,176,199	-	-	-	-	-	-	4,176,199
EDN300	P	UA	3001260401	OSIP	230	33114	COMMON CORE OF DATA SURVEY			-		-	-	-	30,000				30,000		
EDN 300 OTHER FEDERAL FUND TOTAL								-	-	-	-	-	-	-	-	30,000	-	-	-	30,000	
EDN 300 STATE ADMINISTRATION NON-GENERAL FUND TOTAL								-	-	4,176,199	-	-	-	4,176,199	30,000	-	-	-	4,206,199		
EDN400	B	MB	4001010000	OFO	304	35164	ADMINISTRATIVE SERVICES-SPECIAL FUND	11.00	-	661,193		632,542	632,542	1,293,735					1,293,735		
EDN400	B	MD	4001030200	OFO	304	35304	SCHOOL FOOD SVCS SPEC FUNDS CAFETERIA			574,363		-	-	574,363	38,182,468	900,000			39,656,831		
EDN400	B	OG	4002060000	OFO	325	37307	COMMUNITY USE OF SCHOOL FACILITIES			50,000		-	-	50,000	2,950,000				3,000,000		
EDN400	B	OI	4002080100	OFO	327	18459	ACT 311/01 SCHOOL LEVEL MINOR R&M			-		-	-	-	200,000				200,000		
EDN 400 SPECIAL FUND TOTAL								11.00	-	1,285,556	-	632,542	632,542	1,918,098	41,332,468	900,000	-	-	-	44,150,566	
EDN400	N	MB	4001020301	OFS	241	36304	USDA STATE ADMIN EXPENSE FY21	-	12.00	655,909		391,550	391,550	1,047,459	847,866				1,895,325		
EDN400	N	MD	4001030200	OFO	240	35913	SCH PRGM FOOD SERVICES	718.50	86.50	46,117,596		2,417,429	2,417,429	48,535,025	12,240,950	3,226,000	200,000		64,201,975		
EDN400	N	RR	4001990100	OFS	240	B1026	EDN400 TEMP FED FUNDS FOR SALARIES			812,004		-	-	812,004					812,004		
EDN 400 FEDERAL FUND TOTAL								718.50	98.50	47,585,509	-	2,808,979	2,808,979	50,394,488	13,088,816	3,226,000	200,000	-	-	-	66,909,304
EDN400	R	YA	4003010600	OCID	810	A9098	ATHLETIC TRAVEL			-		-	-	-	150,000				150,000		
EDN 400 PRIVATE CONTRIBUTION TOTAL								-	-	-	-	-	-	-	-	150,000	-	-	-	150,000	
EDN400	W	OC	4002020100	OFO	339	90052	FACILITIES DEVLPMNT ASSESMT OPERATNG ACCT			100,000		-	-	100,000	4,400,000				4,500,000		
EDN400	W	OC	4002020600	OFO	310	37933	TEACHER HOUSING REVOLVING FUND		2.00	116,411		70,295	70,295	186,706	332,770				519,476		
EDN400	W	YA	4003010000	OFO	326	32600	ACT108/02 SCHOOL BUS FARE REVOLVING FUND	4.00	-	423,299		93,830	93,830	517,129	2,518,058				3,035,187		
EDN400	W	YK	4003050000	OSSS	TBD	B1027	FEDERAL REVENUE MAXIMIZATION PROGRAM	1.00	-	52,956		-	-	52,956					52,956		
EDN 400 REVOLVING FUND TOTAL								5.00	2.00	692,666	-	164,125	164,125	856,791	7,250,828	-	-	-	8,107,619		
EDN 400 SCHOOL SUPPORT NON-GENERAL FUND TOTAL								734.50	100.50	49,563,731	-	3,605,646	3,605,646	53,169,377	61,822,112	4,126,000	200,000	-	-	-	119,317,489

EDN	MOF	B&F ORG	BPC	OFFICE	APPRN CD	PROG ID#	PRGM DESC	PERM FTE	TEMP FTE	A & OTHER SALARY RELATED ITEMS	A1 TURNOVER SAVINGS (1)	A1 OTHER (2)	A1 TOTAL (1+2)	SUM OF A + A1	B	C	L & M**	TOTAL
EDN500	B	PB	5002010000	OCID	333	16490	PVT TRD, VOC & TCH SCH LIC SPECIAL FUND***	1.00	-				-	-				-
EDN500	B	PC	5002020000	OCID	302	46415	ADULT EDUCATION SPECIAL FUND			(4,092)		507,250	507,250	503,158	1,123,750			1,626,908
EDN 500 SPECIAL FUND TOTAL								1.00	-	(4,092)	-	507,250	507,250	503,158	1,123,750			1,626,908
EDN500	N	PC	5002020000	OCID	250	46971	ADULT ED-BASIC FY03	-	0.50	46,775			-	46,775				46,775
EDN500	N	PC	5002020000	OCID	250	46951	ADULT ED-BASIC FY19			1,923,050		-	-	1,923,050	1,166,540			3,089,590
EDN500	N	PC	5002020000	OCID	250	46953	ADULT ED-STATE LEADERSHIP FY19	-	1.50	130,392			-	130,392				130,392
EDN 500 FEDERAL FUND TOTAL								-	2.00	2,100,217	-	-	-	2,100,217	1,166,540			3,266,757
EDN500	T	PC	5002020000	OCID	921	17867	ADULT EDUCATION ENROLLMENT/TESTING FUND			760,000		-	-	760,000	1,500,000			2,260,000
EDN 500 TRUST FUND TOTAL								-	-	760,000	-	-	-	760,000	1,500,000			2,260,000
EDN500	W	PC	5002020000	OCID	322	46413	ADULT EDUCATION REVOLVING FUND			-			-	-	500,000			500,000
EDN500	W	WA	5001010000	OSIP	346	45004	AFTER SCHOOL PLUS PROG REVOLVING FUND			24,665		4,100,000	4,100,000	4,124,665	7,100,000			11,224,665
EDN 500 REVOLVING FUND TOTAL								-	-	24,665	-	4,100,000	4,100,000	4,124,665	7,600,000			11,724,665
EDN 500 SCHOOL COMMUNITY SERVICES NON-GENERAL FUND TOTAL								1.00	2.00	2,880,790	-	4,607,250	4,607,250	7,488,040	11,390,290			18,878,330
DOE NON-GENERAL FUND TOTAL (EXCLUDES EDN700)								754.50	138.50	106,710,245	2,617,097	69,035,499	71,652,596	178,362,841	210,600,398	4,430,400	200,000	393,593,639
EDN700	N	PK	7001010200	OS	270	13176	HEAD START COLLABORATION GRANT-DHHS	-	1.00	62,004		16,228	16,228	78,232	47,396			125,628
EDN 700 FEDERAL FUND TOTAL								-	1.00	62,004	-	16,228	16,228	78,232	47,396			125,628
EDN 700 EARLY LEARNING NON-GENERAL FUND TOTAL								-	1.00	62,004	-	16,228	16,228	78,232	47,396			125,628
DOE NON-GENERAL FUND GRAND TOTAL (INCLUDES EDN700)								754.50	139.50	106,772,249	2,617,097	69,051,727	71,668,824	178,441,073	210,647,794	4,430,400	200,000	393,719,267

DOE TOTAL BY MOF	PERM FTE	TEMP FTE	A	A1 TURNOVER SAVINGS (1)	A1 OTHER (2)	A1 TOTAL (1+2)	SUM OF A + A1	B	C	L & M**	TOTAL
B - SPECIAL FUND TOTAL***	23.00	-	1,287,691	-	3,480,883	3,480,883	4,768,574	45,610,593	900,000	-	51,279,167
N - FEDERAL FUND TOTAL	721.50	136.50	95,929,319	2,617,097	60,201,558	62,818,655	158,747,974	121,371,246	3,530,400	200,000	283,849,620
P - OTHER FEDERAL FUND TOTAL	-	1.00	1,130,105	-	78,063	78,063	1,208,168	8,345,625	-	-	9,553,793
R - PRIVATE CONTRIBUTION TOTAL	-	-	-	-	-	-	-	150,000	-	-	150,000
T - TRUST FUND TOTAL	-	-	5,275,000	-	-	-	5,275,000	10,375,000	-	-	15,650,000
U - INTERDEPARTMENTAL TRANSFER	-	-	700,000	-	905,000	905,000	1,605,000	5,890,605	-	-	7,495,605
W - REVOLVING FUND TOTAL	10.00	2.00	2,450,134	-	4,386,223	4,386,223	6,836,357	18,904,725	-	-	25,741,082
DOE NON-GENERAL FUND TOTAL (INCLUDES EDN700)	754.50	139.50	106,772,249	2,617,097	69,051,727	71,668,824	178,441,073	210,647,794	4,430,400	200,000	393,719,267

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

*** Act 9, Special Session 2021 abolished the Hawaii Teacher Standards Board (HTSB) Special Fund (EDN200/GH Program ID 25323) and repealed the Private Trade, Vocational & Technical School Licensure Special Fund (EDN500/PB Program ID 16490), thus only the FTE and not the dollar amounts are reflected in the Appropriation Summary.