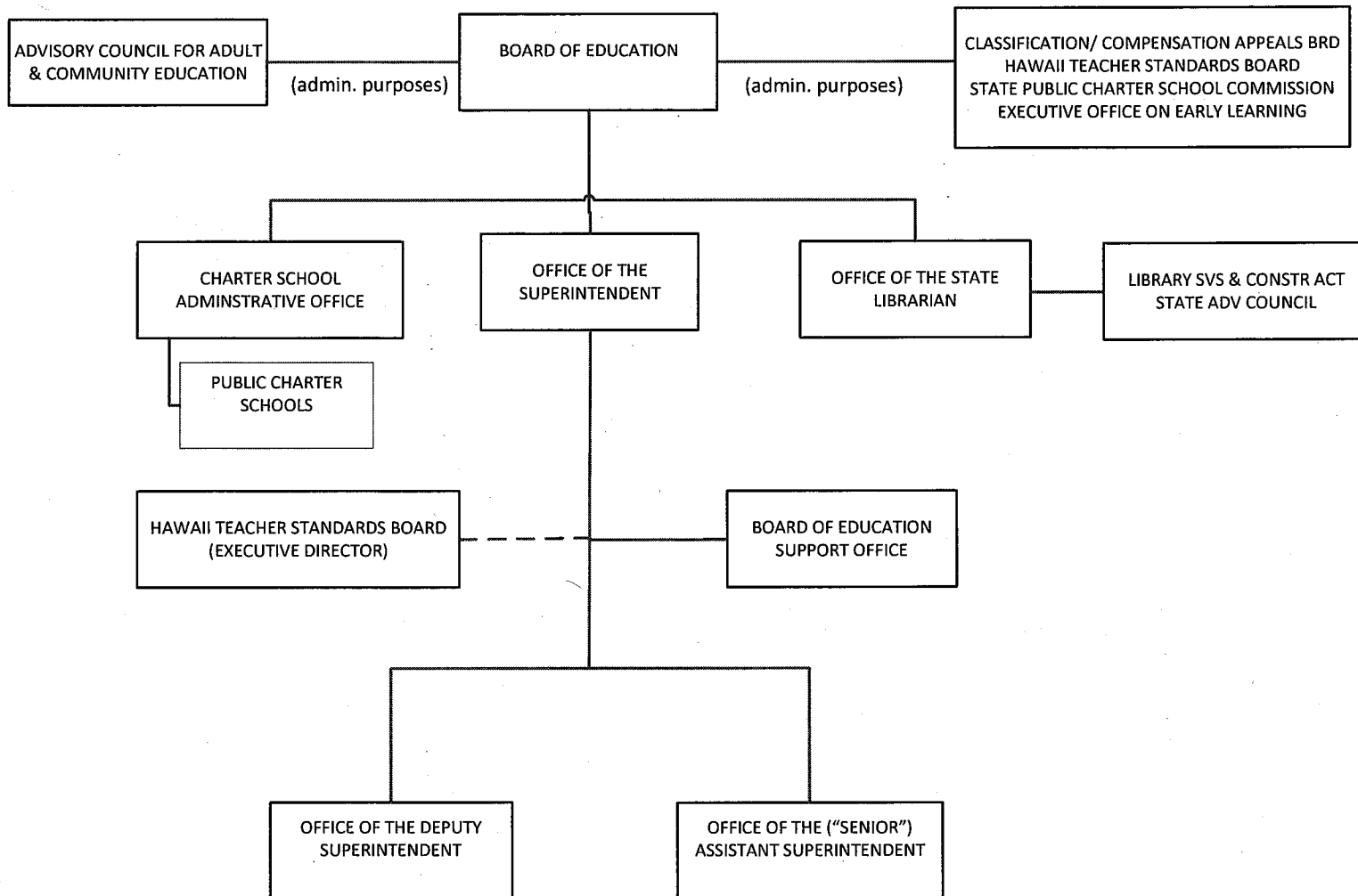




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**Department of Education**

STATE OF HAWAII  
 DEPARTMENT OF EDUCATION  
 ORGANIZATION CHART



# DEPARTMENT OF EDUCATION

## Department Summary

### ***Mission Statement***

Hawaii Department of Education / Public Charter School Commission - To serve our community by developing the academic achievement, character, and social-emotional well-being of our students to the fullest potential. The Department works with partners, families, and communities to ensure that all students reach their aspirations from early learning through college, career, and citizenship.

Hawaii State Public Library System - To provide Hawaii's residents, in all walks of life, and at each stage of their lives, with access to education, information, programs and services, and to teach and nurture the love of reading and the habit of life-long learning.

### ***Department Goals***

Public School Goals:

- Student Success – by having all students demonstrate they are on a path toward success in college, career, and citizenship;
- Staff Success – by having a high-performing culture where employees have the training, support and professional development to contribute effectively to student success; and,
- Successful Systems of Support – by having a system and culture that effectively organize financial, human, and community resources in support of student success.

Hawaii State Public Library System Goals:

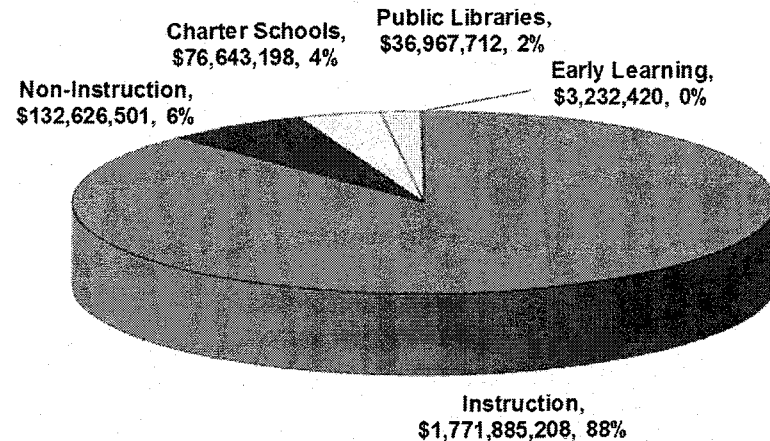
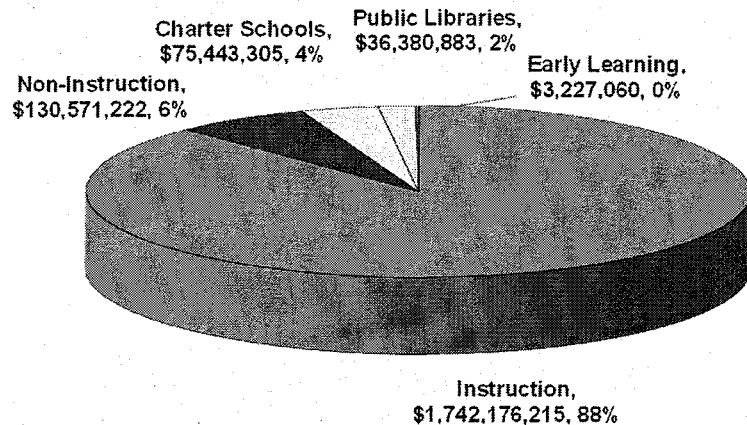
Increase access to public library services and collections through innovative and effective methods and technologies; seek additional revenue sources and partnerships and make the best use of existing resources.

### ***Significant Measures of Effectiveness***

1. Percentage of freshmen graduating in four years
2. Attendance Rate

<u>FY 2016</u>	<u>FY 2017</u>
82.5	83
94	94

### **FB 2015-2017 Operating Budget by Major Program Area**



## DEPARTMENT OF EDUCATION MAJOR FUNCTIONS

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

## MAJOR PROGRAM AREAS

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

### Formal Education

EDN 100	School Based Budgeting	EDN 400	School Support
EDN 150	Special Education and Student Support Services	EDN 407	Public Libraries
EDN 200	Instructional Support	EDN 500	School Community Services
EDN 300	State Administration	EDN 600	Charter Schools
		EDN 700	Early Learning

**Department of Education**  
**(Operating Budget)**

Funding Sources:	Positions	Budget Base	Budget Base	FY 2016	FY 2017
		FY 2016	FY 2017		
		19,234.47	19,234.47	19,234.47	19,234.47
General Funds	\$	1,494,910,918	1,526,475,286	1,504,248,350	1,535,818,078
		737.50	737.50	737.50	737.50
Special Funds		56,324,914	56,463,349	56,324,914	56,463,349
		5.00	5.00	5.00	5.00
Federal Funds		240,216,606	242,091,594	240,220,049	240,220,049
		-	-	-	-
Other Federal Funds		17,343,500	17,343,500	7,792,000	7,792,000
Trust Funds		24,388,394	24,416,791	24,388,394	24,416,791
Interdepartmental Transfers		10,561,985	10,565,636	14,061,985	14,065,636
		8.00	8.00	8.00	8.00
Revolving Funds		28,938,805	28,968,226	28,938,805	28,968,226
		19,984.97	19,984.97	19,984.97	19,984.97
<b>Total Requirements</b>		<b>1,872,685,122</b>	<b>1,906,324,382</b>	<b>1,875,974,497</b>	<b>1,907,744,129</b>

**Major Adjustments in the Executive Budget Request:** (general funds unless noted)

1. Adds \$9,000,000 in FY 16 and FY 17 to restore recurring utility cost.
2. Transfers in 6.00 temporary positions and funds in FY 16 (\$463,060) and FY 17 (\$468,420) from the Office of the Governor to the Department of Education (EDN 700) pursuant to Section 302L-1.5, Hawaii Revised Statutes.
3. Converts the means of financing from Other Federal Funds ("P") to Interdepartmental Transfers ("U") of \$3,500,000 to receive funds from the Department of Human Resources Development for unemployment insurance and workers compensation.
4. Decreases the federal fund appropriation ceiling by \$10,000,000 to reflect reduced Impact Aid funding.

**Department of Education - Charter Schools  
(Operating Budget)**

		Budget Base	Budget Base		
		FY 2016	FY 2017	FY 2016	FY 2017
<b>Funding Sources:</b>	Positions	16.12	16.12	16.12	16.12
General Funds	\$	72,791,607	73,991,500	73,438,755	74,638,648
		1.88	1.88	1.88	1.88
Federal Funds		2,004,550	2,004,550	2,004,550	2,004,550
		18.00	18.00	18.00	18.00
<b>Total Requirements</b>		<b>74,796,157</b>	<b>75,996,050</b>	<b>75,443,305</b>	<b>76,643,198</b>

**Major Adjustments in the Executive Budget Request:** (general funds unless noted)

1. Adds \$647,148 in each fiscal year for per pupil adjustment based on enrollment.

**Department of Education - Public Libraries  
(Operating Budget)**

		<b>Budget Base FY 2016</b>	<b>Budget Base FY 2017</b>	<b>FY 2016</b>	<b>FY 2017</b>
<b>Funding Sources:</b>	Positions	547.50	547.50	547.50	547.50
General Funds	\$	31,890,639	32,477,468	31,890,639	32,477,468
Special Funds		3,125,000	3,125,000	3,125,000	3,125,000
Federal Funds				1,365,244	1,365,244
Other Federal Funds		1,365,244	1,365,244	-	-
		547.50	547.50	547.50	547.50
<b>Total Requirements</b>		<b>36,380,883</b>	<b>36,967,712</b>	<b>36,380,883</b>	<b>36,967,712</b>

**Major Adjustments in the Executive Budget Request:** (general funds unless noted)

1. Adjustments to reflect the change in means of financing between federal funds (major recurring federal funds) and other federal funds of \$1,365,244 in each fiscal year.

OPERATING AND CAPITAL APPROPRIATIONS

REPORT P61-A

PROGRAM ID:  
 PROGRAM STRUCTURE NO.  
 PROGRAM TITLE: DEPARTMENT OF EDUCATION

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19	FY2019-20	FY2020-21
CURRENT LEASE PAYMENTS								
OTHER CURRENT EXPENSES			6,608	6,608	7	7	7	7
TOTAL CURRENT LEASE PAYMENTS C			6,608	6,608	7	7	7	7
BY MEANS OF FINANCING								
GENERAL FUND			6,608	6,608	7	7	7	7
OPERATING COST	20,537.47*	20,550.47*	20,550.47*	20,550.47*	20,550.5*	20,550.5*	20,550.5*	20,550.5*
PERSONAL SERVICES	1,183,853,232	1,191,691,687	1,308,066,665	1,341,619,368	1,341,618	1,341,618	1,341,618	1,341,618
OTHER CURRENT EXPENSES	669,950,618	661,856,434	633,252,884	633,283,821	633,285	633,285	633,285	633,285
EQUIPMENT	31,988,162	33,446,714	46,115,528	46,088,242	46,087	46,087	46,087	46,087
MOTOR VEHICLE	305,000	305,000	357,000	357,000	357	357	357	357
TOTAL OPERATING COST	1,886,097,012	1,887,299,835	1,987,792,077	2,021,348,431	2,021,347	2,021,347	2,021,347	2,021,347
BY MEANS OF FINANCING								
GENERAL FUND	19,785.09*	19,798.09*	19,798.09*	19,798.09*	19,798.1*	19,798.1*	19,798.1*	19,798.1*
SPECIAL FUND	1,501,353,087	1,510,180,850	1,609,571,136	1,642,927,586	1,642,926	1,642,926	1,642,926	1,642,926
FEDERAL FUNDS	737.50*	737.50*	737.50*	737.50*	737.5*	737.5*	737.5*	737.5*
OTHER FEDERAL FUNDS	58,221,278	59,084,324	59,449,914	59,588,349	59,590	59,590	59,590	59,590
TRUST FUNDS	6.88*	6.88*	6.88*	6.88*	6.9*	6.9*	6.9*	6.9*
INTERDEPT. TRANSFER	243,267,110	235,655,874	243,589,843	243,589,843	243,588	243,588	243,588	243,588
FEDERAL STIMULUS FUNDS	*	*	*	*	*	*	*	*
REVOLVING FUND	19,585,494	18,708,744	7,792,000	7,792,000	7,792	7,792	7,792	7,792
CAPITAL INVESTMENT APPROPRIATIONS	24,290,000	24,290,000	24,388,394	24,416,791	24,417	24,417	24,417	24,417
PLANS	10,545,605	10,545,605	14,061,985	14,065,636	14,066	14,066	14,066	14,066
LAND ACQUISITION	8.00*	8.00*	8.00*	8.00*	8.0*	8.0*	8.0*	8.0*
DESIGN	28,834,438	28,834,438	28,938,805	28,968,226	28,968	28,968	28,968	28,968
CONSTRUCTION	8,217,000	10,793,000	6,501,000	6,501,000	6,500	6,500	6,500	6,500
EQUIPMENT	4,000	10,002,000						
	29,523,000	45,766,000	23,400,000	22,400,000				
	217,354,000	370,508,000	79,097,000	80,097,000				
	2,324,000	3,750,000	2,000	2,000				



**OPERATING AND CAPITAL APPROPRIATIONS**

REPORT P61-A

PROGRAM ID:  
PROGRAM STRUCTURE NO.  
PROGRAM TITLE:

**DEPARTMENT OF EDUCATION**

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19	FY2019-20	FY2020-21
TOTAL CAPITAL APPROPRIATIONS	257,422,000	440,819,000	109,000,000	109,000,000	6,500	6,500	6,500	6,500
BY MEANS OF FINANCING								
SPECIAL FUND		110,000,000						
G.O. BONDS	257,420,000	282,819,000	109,000,000	109,000,000	6,500	6,500	6,500	6,500
FEDERAL FUNDS	2,000	48,000,000						
TOTAL POSITIONS	20,537.47*	20,550.47*	20,550.47*	20,550.47*	20,550.50*	20,550.50*	20,550.50*	20,550.50*
TOTAL PROGRAM COST	2,143,519,012	2,328,118,835	2,096,798,685	2,130,355,039	2,027,854	2,027,854	2,027,854	2,027,854

**Department of Education  
(Capital Improvements Budget)**

<b>Funding Sources:</b>	<u><b>FY 2016</b></u>	<u><b>FY 2017</b></u>
General Obligation Bonds	106,500,000	106,500,000
<b>Total Requirements</b>	<u>106,500,000</u>	<u>106,500,000</u>

**Highlights of the Executive CIP Budget Request:** (general obligation bonds unless noted)

1. Adds \$100,000,000 for Lump Sum - Condition, Statewide in each fiscal year to address Repair and Maintenance in public schools.

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

	<u>FY 2016</u>	<u>FY 2017</u>
<b>Funding Sources:</b>		
General Obligation Bonds	-	-
Federal Funds	-	-
<b>Total Requirements</b>	-	-

**Highlights of the Executive CIP Budget Request:** (general obligation bonds unless noted)

1. None.

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

	<u>FY 2016</u>	<u>FY 2017</u>
<b>Funding Sources:</b>		
General Obligation Bonds	2,500,000	2,500,000
<b>Total Requirements</b>	<u>2,500,000</u>	<u>2,500,000</u>

**Highlights of the Executive CIP Budget Request:** (general obligation bonds unless noted)

1. Adds \$2,500,000 in each fiscal year for Lump Sum - Health and Safety, Statewide.

STATE OF HAWAII  
PROGRAM ID  
PROGRAM STRUCTURE NO.  
PROGRAM TITLE

**REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT  
IN THOUSANDS OF DOLLARS**

REPORT B78  
PAGE 272

**DEPARTMENT OF EDUCATION**

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE	BUDGET PERIOD								SUCCEED YEARS	
					PROJECT TOTAL	PRIOR YRS	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19		FY 19-20
			COST ELEMENT/MOF											
			PLANS	136,963	72,451	8,217	10,793	6,501	6,501	6,500	6,500	6,500	6,500	6,500
			LAND	27,209	17,203	4	10,002							
			DESIGN	449,870	328,781	29,523	45,766	23,400	22,400					
			CONSTRUCTION	3,195,490	2,448,434	217,354	370,508	79,097	80,097					
			EQUIPMENT	40,022	33,944	2,324	3,750	2	2					
			<b>TOTAL</b>	<b>3,849,554</b>	<b>2,900,813</b>	<b>257,422</b>	<b>440,819</b>	<b>109,000</b>	<b>109,000</b>	<b>6,500</b>	<b>6,500</b>	<b>6,500</b>	<b>6,500</b>	<b>6,500</b>
			GENERAL FUND	72,233	72,233									
			PRIVATE CONTRI	3,573	3,573									
			G.O. BONDS	1,035,661	244,922	257,420	282,819	109,000	109,000	6,500	6,500	6,500	6,500	6,500
			FEDERAL FUNDS	74,362	26,360	2	48,000							
			SPECIAL FUND	2,663,725	2,553,725		110,000							



## **Operating Budget Details**

OPERATING AND CAPITAL APPROPRIATIONS

REPORT P61-A

PROGRAM ID:  
 PROGRAM STRUCTURE NO. 07  
 PROGRAM TITLE: FORMAL EDUCATION

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19	FY2019-20	FY2020-21
CURRENT LEASE PAYMENTS								
OTHER CURRENT EXPENSES			6,608	6,608	7	7	7	7
TOTAL CURRENT LEASE PAYMENTS C			6,608	6,608	7	7	7	7
BY MEANS OF FINANCING								
GENERAL FUND			6,608	6,608	7	7	7	7
OPERATING COST	20,537.47*	20,550.47*	20,550.47*	20,550.47*	20,550.5*	20,550.5*	20,550.5*	20,550.5*
PERSONAL SERVICES	1,183,853,232	1,191,691,687	1,308,066,665	1,341,619,368	1,341,618	1,341,618	1,341,618	1,341,618
OTHER CURRENT EXPENSES	669,950,618	661,856,434	633,252,884	633,283,821	633,285	633,285	633,285	633,285
EQUIPMENT	31,988,162	33,446,714	46,115,528	46,088,242	46,087	46,087	46,087	46,087
MOTOR VEHICLE	305,000	305,000	357,000	357,000	357	357	357	357
TOTAL OPERATING COST	1,886,097,012	1,887,299,835	1,987,792,077	2,021,348,431	2,021,347	2,021,347	2,021,347	2,021,347
BY MEANS OF FINANCING								
GENERAL FUND	19,785.09*	19,798.09*	19,798.09*	19,798.09*	19,798.1*	19,798.1*	19,798.1*	19,798.1*
SPECIAL FUND	1,501,353,087	1,510,180,850	1,609,571,136	1,642,927,586	1,642,926	1,642,926	1,642,926	1,642,926
FEDERAL FUNDS	737.50*	737.50*	737.50*	737.50*	737.5*	737.5*	737.5*	737.5*
OTHER FEDERAL FUNDS	58,221,278	59,084,324	59,449,914	59,588,349	59,590	59,590	59,590	59,590
TRUST FUNDS	6.88*	6.88*	6.88*	6.88*	6.9*	6.9*	6.9*	6.9*
INTERDEPT. TRANSFER	243,267,110	235,655,874	243,589,843	243,589,843	243,588	243,588	243,588	243,588
FEDERAL STIMULUS FUNDS	*	*	*	*	*	*	*	*
REVOLVING FUND	19,585,494	18,708,744	7,792,000	7,792,000	7,792	7,792	7,792	7,792
CAPITAL INVESTMENT APPROPRIATIONS	24,290,000	24,290,000	24,388,394	24,416,791	24,417	24,417	24,417	24,417
PLANS	10,545,605	10,545,605	14,061,985	14,065,636	14,066	14,066	14,066	14,066
LAND ACQUISITION	8.00*	8.00*	8.00*	8.00*	8.0*	8.0*	8.0*	8.0*
DESIGN	28,834,438	28,834,438	28,938,805	28,968,226	28,968	28,968	28,968	28,968
CONSTRUCTION	8,217,000	10,793,000	6,501,000	6,501,000	6,500	6,500	6,500	6,500
EQUIPMENT	4,000	10,002,000						
	29,523,000	45,766,000	23,400,000	22,400,000				
	217,354,000	370,508,000	79,097,000	80,097,000				
	2,324,000	3,750,000	2,000	2,000				

OPERATING AND CAPITAL APPROPRIATIONS

REPORT P61-A

PROGRAM ID:  
 PROGRAM STRUCTURE NO. 07  
 PROGRAM TITLE: FORMAL EDUCATION

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19	FY2019-20	FY2020-21
TOTAL CAPITAL APPROPRIATIONS	257,422,000	440,819,000	109,000,000	109,000,000	6,500	6,500	6,500	6,500
BY MEANS OF FINANCING								
SPECIAL FUND		110,000,000						
G.O. BONDS	257,420,000	282,819,000	109,000,000	109,000,000	6,500	6,500	6,500	6,500
FEDERAL FUNDS	2,000	48,000,000						
TOTAL POSITIONS	20,537.47*	20,550.47*	20,550.47*	20,550.47*	20,550.50*	20,550.50*	20,550.50*	20,550.50*
TOTAL PROGRAM COST	2,143,519,012	2,328,118,835	2,096,798,685	2,130,355,039	2,027,854	2,027,854	2,027,854	2,027,854



**OPERATING AND CAPITAL APPROPRIATIONS**

REPORT P61-A

PROGRAM ID: **EDN100**  
 PROGRAM STRUCTURE NO. **07010110**  
 PROGRAM TITLE: **SCHOOL-BASED BUDGETING**

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19	FY2019-20	FY2020-21
OPERATING COST	12,561.35*	12,561.35*	12,561.35*	12,561.35*	12,561.4*	12,561.4*	12,561.4*	12,561.4*
PERSONAL SERVICES	752,124,324	754,212,962	819,703,269	839,987,942	839,988	839,988	839,988	839,988
OTHER CURRENT EXPENSES	224,831,550	217,074,088	194,422,656	194,422,656	194,423	194,423	194,423	194,423
EQUIPMENT	21,634,273	21,634,302	33,992,094	33,992,094	33,992	33,992	33,992	33,992
MOTOR VEHICLE								
TOTAL OPERATING COST	998,590,147	992,921,352	1,048,118,019	1,068,402,692	1,068,403	1,068,403	1,068,403	1,068,403
BY MEANS OF FINANCING	12,561.35*	12,561.35*	12,561.35*	12,561.35*	12,561.4*	12,561.4*	12,561.4*	12,561.4*
GENERAL FUND	817,507,508	812,888,595	873,749,356	894,005,632	894,006	894,006	894,006	894,006
SPECIAL FUND	7,230,000	7,230,000	7,230,000	7,230,000	7,230	7,230	7,230	7,230
FEDERAL FUNDS	128,498,907	128,093,714	128,331,226	128,331,226	128,331	128,331	128,331	128,331
OTHER FEDERAL FUNDS	17,678,689	17,034,000	7,534,000	7,534,000	7,534	7,534	7,534	7,534
TRUST FUNDS	20,290,000	20,290,000	20,388,394	20,416,791	20,417	20,417	20,417	20,417
INTERDEPT. TRANSFER	3,995,605	3,995,605	7,495,605	7,495,605	7,496	7,496	7,496	7,496
FEDERAL STIMULUS FUNDS								
REVOLVING FUND	3,389,438	3,389,438	3,389,438	3,389,438	3,389	3,389	3,389	3,389
CAPITAL INVESTMENT APPROPRIATIONS	2,567,000	5,343,000	1,000	1,000				
PLANS	4,000	10,002,000						
LAND ACQUISITION	29,123,000	45,216,000	23,000,000	22,000,000				
DESIGN	199,455,000	365,984,000	76,998,000	77,998,000				
CONSTRUCTION	2,323,000	3,749,000	1,000	1,000				
EQUIPMENT								
TOTAL CAPITAL APPROPRIATIONS	233,472,000	430,294,000	100,000,000	100,000,000				
BY MEANS OF FINANCING								
SPECIAL FUND		110,000,000						
G.O. BONDS	233,470,000	272,294,000	100,000,000	100,000,000				
FEDERAL FUNDS	2,000	48,000,000						
TOTAL POSITIONS	12,561.35*	12,561.35*	12,561.35*	12,561.35*	12,561.40*	12,561.40*	12,561.40*	12,561.40*
TOTAL PROGRAM COST	1,232,062,147	1,423,215,352	1,148,118,019	1,168,402,692	1,068,403	1,068,403	1,068,403	1,068,403

PROGRAM ID: EDN100  
 PROGRAM STRUCTURE: 07010110  
 PROGRAM TITLE: SCHOOL-BASED BUDGETING

	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
<b>MEASURES OF EFFECTIVENESS</b>								
1. % OF STUD EXITING ENGLISH LANG LEARNER (ELL) PROG	17.5	18.5	18.5	19	19	19.5	19.5	20
2. % STDTS SCORG PROFCNT OR EXCEEDS PROFCY IN READING	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA
3. % STDTS SCORG PROFCNT OR EXCEEDS PROFNCY IN MATH	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA
4. ATTENDANCE RATE	94.3	94	94	94	94	94	94	94
5. DROPOUT RATE	14.6	14.5	14	14	14	14	14	14
6. % MIDDLE/INTER SCHOOL STUDENTS RETAINED IN GRADE	1.0	1.5	1.5	1.5	1.5	1.5	1.5	1.5
7. % OF FROSH GRADUATING IN 4 YR ADJ COHORT GRAD RATE	82.4	85	87	88	90	90	90	90
<b>PROGRAM TARGET GROUPS</b>								
1. REGULAR ENROLLMENT (K-12)	158498	154353	157057	159151	161163	162949	165022	165147
2. SPECIAL EDUCATION STUDENTS IN REGULAR SCHOOLS	16978	17001	16887	17120	17269	17457	17649	17661
<b>PROGRAM ACTIVITIES</b>								
1. # OF STUDENTS RECEIVING INSTRUCTION, GRADES K-6	101755	97558	99974	101506	102589	103685	103930	104004
2. # OF STUDENTS RECEIVING INSTRUCTION, GRADES 7-8	24578	24700	25524	25909	26331	26773	27565	27586
3. # OF STUDENTS RECEIVING INSTRUCTION, GRADES 9-12	49143	49096	48446	48856	49512	49948	51176	51218
<b>PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)</b>								
REVENUES FROM THE USE OF MONEY AND PROPERTY	8	8	8	8	8	8	8	8
REVENUE FROM OTHER AGENCIES: FEDERAL	123,605	119,220	113,775	113,775	113,775	113,775	113,775	113,775
CHARGES FOR CURRENT SERVICES	3,814	3,814	3,814	3,814	3,814	3,814	3,814	3,814
NON-REVENUE RECEIPTS	2,769	2,769	2,769	2,769	2,769	2,769	2,769	2,769
TOTAL PROGRAM REVENUES	130,196	125,811	120,366	120,366	120,366	120,366	120,366	120,366
<b>PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)</b>								
GENERAL FUNDS	42	42	42	42	42	42	42	42
SPECIAL FUNDS	123,317	121,542	116,097	116,097	116,097	116,097	116,097	116,097
ALL OTHER FUNDS	6,837	4,227	4,227	4,227	4,227	4,227	4,227	4,227
TOTAL PROGRAM REVENUES	130,196	125,811	120,366	120,366	120,366	120,366	120,366	120,366

NOTE: PROGRAM REVENUES BY TYPE AND FUND MAY NOT BE ACCURATE DUE TO SYSTEM ERROR.

A. Statement of Program Objectives

To assure that all students receive instruction consistent with the Hawaii Common Core and Hawaii Content and Performance Standards so that they may achieve those standards and develop to their fullest potential in alignment with the General Learner Outcomes. The standards specify what students should know, be able to do, and care about. The General Learner Outcomes define the expected outcomes of students in Hawaii's public schools.

B. Description of Request and Compliance with Section 37-68(1)(A)(B)

For Fiscal Biennium (FB) 15-17, in accordance with the budget preparation instructions issued by the Department of Budget and Finance, the Department of Education (DOE) is proposing to trade-off/transfer resources within the current budget to fund basic operations and high priority initiatives and align the general fund budget around the DOE's Strategic Plan Goals. In addition, the DOE is proposing to adjust federal fund ceilings to align the appropriation with anticipated federal fund receipt and expenditure levels.

The DOE is also requesting \$100 million in general obligation bond funds to help address the recurring backlog of maintenance and repair projects.

C. Description of Activities Performed

The activities described in the DOE's budget request directly support schools' implementation of strategies tied to the goals in the State Strategic Plan. This plan guides and focuses the work of the DOE around three core goals: student success, staff success, and successful systems of support.

This program is the basic instructional program for all K-12 students in the regular public schools in the state. The focus of the program is on instruction and the acquisition of a wide range of skills, understandings and attitudes by each student.

In addition to general classroom instruction, the program includes other instructional programs, compensatory and other support programs, school administration, counseling, student activities, programs for limited English proficient students and gifted and talented students, safety and security services, and custodial services. These programs are included in the Weighted Student Formula (WSF) allocation to schools.

D. Statement of Key Policies Pursued

The official policies adopted by the Board of Education provide the policy framework for the Department of Education.

In 2012, the Hawaii Board of Education (BOE) and the DOE adopted the State Strategic Plan. This plan guides and focuses the work of the DOE around three core goals:

- Student Success - All DOE students demonstrate they are on a path toward success in college, career and citizenship.
- Staff Success – The DOE has a high performing culture where employees have the training, support, and professional development to contribute effectively to student success.
- Successful Systems of Support – The system and culture of the DOE work to effectively organize financial, human, and community resources in support of student success.

E. Identification of Important Program Relationships

The program provides formal and informal coordination with the University of Hawaii, county education related programs, U.S. Department of Education and other federal agencies.

F. Description of Major External Trends Affecting the Program*No Child Left Behind Act of 2001 (NCLB)*

NCLB provided federal funding to address numerous requirements and provisions that often preempt many of the state's preferences regarding the accountability system. Nearly all of NCLB requirements, except for school accountability consequences (e.g., corrective action, restructuring), apply to all schools, not just those receiving Title I funds. During the 2012 legislative session, the Senate approved Senate Concurrent Resolution 120 requesting that the BOE and DOE apply to the U.S. Department of Education for a waiver from the requirements of NCLB. In 2013, the U.S. Department of Education approved the Hawaii Department of Education's application to create a new accountability system to replace portions of NCLB. The resulting Strive HI Performance System replaces the previous Adequate Yearly Progress or AYP accountability system.

G. Discussion of Cost, Effectiveness, and Program Size Data

Projected program costs reflect the alignment of current resources to support to the DOE's Strategic Plan.

H. Discussion of Program Revenues

Program revenues include fees from copying records, summer school fees, driver education fees, student activity fees, athletic event ticket fees, and special, federal, and trust funds.

I. Summary of Analysis Performed

The most significant initiative has been the development of the WSF by the Committee on Weights (Committee) representing educators and community members. Pursuant to Act 51, SLH 2004, the committee bi-annually recommends to the Board of Education the formula for allocating moneys to public schools based on the educational needs of each student. The work of the Committee in 2013 was informed by and evaluation of the Weighted Student Formula program conducted by the American Institute of Research (AIR).

J. Further Considerations

None.

**OPERATING AND CAPITAL APPROPRIATIONS**

REPORT P61-A

PROGRAM ID: **EDN150**  
 PROGRAM STRUCTURE NO. **07010115**  
 PROGRAM TITLE: **SPECIAL EDUCATION & STUDENT SUPPORT SERV**

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19	FY2019-20	FY2020-21
OPERATING COST	5,179.62*	5,179.62*	5,179.62*	5,179.62*	5,179.6*	5,179.6*	5,179.6*	5,179.6*
PERSONAL SERVICES	284,353,671	284,353,671	308,333,540	316,210,620	316,211	316,211	316,211	316,211
OTHER CURRENT EXPENSES	89,837,347	93,502,041	93,132,591	93,132,591	93,132	93,132	93,132	93,132
EQUIPMENT	683,532	683,532	718,532	718,532	718	718	718	718
MOTOR VEHICLE								
<b>TOTAL OPERATING COST</b>	<b>374,874,550</b>	<b>378,539,244</b>	<b>402,184,663</b>	<b>410,061,743</b>	<b>410,061</b>	<b>410,061</b>	<b>410,061</b>	<b>410,061</b>
<b>BY MEANS OF FINANCING</b>								
GENERAL FUND	5,173.62*	5,173.62*	5,173.62*	5,173.62*	5,173.6*	5,173.6*	5,173.6*	5,173.6*
	321,843,969	325,508,663	349,685,308	357,562,388	357,562	357,562	357,562	357,562
SPECIAL FUND	100,000	100,000	100,000	100,000	100	100	100	100
	2.00*	2.00*	2.00*	2.00*	2.0*	2.0*	2.0*	2.0*
FEDERAL FUNDS	49,338,081	49,338,081	48,899,355	48,899,355	48,899	48,899	48,899	48,899
OTHER FEDERAL FUNDS	92,500	92,500						
TRUST FUNDS	*	*	*	*	*	*	*	*
INTERDEPT. TRANSFER	*	*	*	*	*	*	*	*
FEDERAL STIMULUS FUNDS	*	*	*	*	*	*	*	*
REVOLVING FUND	4.00*	4.00*	4.00*	4.00*	4.0*	4.0*	4.0*	4.0*
	3,500,000	3,500,000	3,500,000	3,500,000	3,500	3,500	3,500	3,500
<b>TOTAL POSITIONS</b>	<b>5,179.62*</b>	<b>5,179.62*</b>	<b>5,179.62*</b>	<b>5,179.62*</b>	<b>5,179.60*</b>	<b>5,179.60*</b>	<b>5,179.60*</b>	<b>5,179.60*</b>
<b>TOTAL PROGRAM COST</b>	<b>374,874,550</b>	<b>378,539,244</b>	<b>402,184,663</b>	<b>410,061,743</b>	<b>410,061</b>	<b>410,061</b>	<b>410,061</b>	<b>410,061</b>

PROGRAM ID: EDN150  
 PROGRAM STRUCTURE: 07010115  
 PROGRAM TITLE: SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES

	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
<b>MEASURES OF EFFECTIVENESS</b>								
1. PERCENTAGE OF REDUCTION IN CHAPTER 19 OFFENSES	1	1	1	1	1	1	1	1
2. % OF STUD W/DISAB IN GEN ED CLASS > 80% OF DAY	37	38	38	39	39	40	40	41
3. % OF STUD W/DISAB GRAD FROM HS WITH REG DIPLOMA	61	63	65	67	69	71	71	71
4. % OF STUD W/DISAB MTG PROFY ON STWDE ASSESSMENT	10	11	13	15	17	19	21	22
5. % OF NONCOMPLIANCE CORRECTED WITHIN 1 YR OF ID	100	100	100	100	100	100	100	100
<b>PROGRAM TARGET GROUPS</b>								
1. REGULAR ENROLLMENT, GRADES K-12	158498	154353	157057	159151	161163	162949	165022	165147
2. SPECIAL EDUCATION STUDENTS IN REGULAR SCHOOLS	16978	17001	16887	17120	17269	17457	17649	17661
3. ENROLLMENT IN SPECIAL SCHOOLS	48	55	55	55	55	55	55	55
<b>PROGRAM ACTIVITIES</b>								
1. NO. OF STDTS RECEIVING INTENSIVE BEHAV HLTH SVCS	7500	8000	8000	8000	8000	9000	9000	9000
2. NO. OF STUDENTS ELIGIBLE FOR SPECIAL ED PROGRAMS	19221	19019	20000	20000	20000	20000	20000	20000
<b>PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)</b>								
REVENUE FROM OTHER AGENCIES: FEDERAL	39,920	41,310	41,310	41,310	41,310	41,310	41,310	41,310
TOTAL PROGRAM REVENUES	39,920	41,310	41,310	41,310	41,310	41,310	41,310	41,310
<b>PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)</b>								
SPECIAL FUNDS	39,920	41,310	41,310	41,310	41,310	41,310	41,310	41,310
TOTAL PROGRAM REVENUES	39,920	41,310	41,310	41,310	41,310	41,310	41,310	41,310

NOTE: PROGRAM REVENUES BY TYPE AND FUND MAY NOT BE ACCURATE DUE TO SYSTEM ERROR.

A. Statement of Program Objectives

To ensure that student learning takes place within an educational, social and emotional context that supports each student's success in achieving the Hawaii Common Core and Hawaii Content and Performance Standards.

B. Description of Request and Compliance with Section 37-68(1)(A)(B)

For FB 15-17, in accordance with the budget preparation instructions issued by the Department of Budget and Finance, the Department of Education (DOE) is proposing to trade-off/transfer resources within the current budget to fund basic operations and high priority initiatives and align the general fund budget around the DOE's Strategic Plan Goals. In addition, the DOE is proposing to adjust federal fund ceilings to align the appropriation with anticipated federal fund receipt and expenditure levels.

C. Description of Activities Performed

The program includes the continuum of supports and services provided to special education students to enable them to benefit from their education. The continuum ranges from minor adaptations in the classroom to formal and informal accommodations, interventions, and treatments by one or more external agencies. The supports and formality of the service delivery process match the severity, complexity and frequency of a student's needs.

This program most directly supports the strategies in Goal 1, Student Success, of the State Strategic Plan.

D. Statement of Key Policies Pursued

The official policies adopted by the Hawaii Board of Education (BOE) provide the policy framework for the DOE. These policies are written in accordance with the Hawaii State (Functional) Plan, National Education Goals, Hawaii Goals for Education, and federal legislation pertinent to the provision of services to children with disabilities. Specifically, the activities of this program provide educational support services in: 1) emphasizing quality educational programs in Hawaii's institutions to promote academic excellence (Policy: Sec. 21, b(8), p. 34, the Hawaii State Plan, State Education Plan, p. 10ff, State Education Technical Reference Document, p. 48ff, Hawaii Goals for Education, goals 2, 3, and 4, 1990); and 2) supporting research programs and activities that enhance the educational programs of the state (Policy: Sec. 21, b(9), p. 34, the Hawaii State Plan, State Education Plan p. 20-22, State Education Technical Reference Document, p. 162ff), as well as meeting the requirements of the Federal Individuals with Disabilities Improvement Act of 2004 (IDEA) and Section 504 legislation. Departmental plans, guides and studies provide additional policies, goals, and directions.

The services provided are directed to assist each child in meeting the Hawaii Content and Performance Standards while meeting and sustaining compliance with Section 504 of the Rehabilitation Act, IDEA, and the federal NCLB Act of 2001.

E. Identification of Important Program Relationships

Coordination must be maintained with licensed private special schools, special education associations, and private sector programs that provide diagnostic services, other state departments and agencies such as the Departments of Health, of Human Services, and of the Attorney General; the University of Hawaii; and the Federal Office of Special Education Programs.

F. Description of Major External Trends Affecting the Program

While the DOE focuses on meeting basic operational needs and providing students with quality curriculum and instruction enabling students to achieve identified standards, sustaining mandated improvements in the delivery of statutorily required special education service continues to be a priority.

G. Discussion of Cost, Effectiveness, and Program Size Data

Projected program costs reflect the alignment of current resources in support of the DOE's Strategic Plan.

H. Discussion of Program Revenues

Program revenues from reimbursements from the Medicaid Federal Revenue Maximization program are projected to support program contracted services (skilled nursing) costs.

I. Summary of Analysis Performed

In School Year (SY) 2009-10, the Special Education Section (SES) of the DOE implemented a focused and rigorous General Supervision and Support (GSS) process to address noncompliance and performance for all complexes on a four-year cycle. The GSS process improves the effectiveness of the system in achieving improved student performance and compliance with the IDEA through the identification of noncompliance by issuing of findings and correction of noncompliance consistent with the U.S. Department of Education, Office of Special Education Programs Memorandum 09-02 (OSEP Memo 09-02) and provides a structure for evaluating complexes and state performance on state performance plan indicators and implementing strategic activities to improve student outcomes. If non-compliance is found, the Complex Area Superintendent is notified and a timeline for correction of the

instances of non-compliance is provided along with what evidence needs to be provided for verification that corrective action has been taken. If non-compliance has not been corrected within one year of identification, a letter from the Superintendent/Deputy Superintendent is issued directing the complex to correct the noncompliance and issuing corrective action ranging from mandatory technical assistance, continued monitoring, mandatory oversight including special conditions, disciplinary actions, or state directed use of funds/resources. Annually, the complexes submit an Improvement Plan to focus on improving student outcomes for students with disabilities and to address the noncompliance identified through the GSS process.

J. Further Considerations

Although there have been fluctuations in special education enrollment, the intensity of student needs are growing, which create challenges for the program.



**OPERATING AND CAPITAL APPROPRIATIONS**

REPORT P61-A

PROGRAM ID: **EDN200**  
 PROGRAM STRUCTURE NO. **07010120**  
 PROGRAM TITLE: **INSTRUCTIONAL SUPPORT**

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19	FY2019-20	FY2020-21
OPERATING COST	388.00*	388.00*	388.00*	388.00*	388.0*	388.0*	388.0*	388.0*
PERSONAL SERVICES	27,262,675	29,194,560	34,863,297	35,899,370	35,899	35,899	35,899	35,899
OTHER CURRENT EXPENSES	21,017,647	21,330,217	18,551,605	18,555,256	18,555	18,555	18,555	18,555
EQUIPMENT	98,519	163,789	237,562	237,562	238	238	238	238
MOTOR VEHICLE								
<b>TOTAL OPERATING COST</b>	<b>48,378,841</b>	<b>50,688,566</b>	<b>53,652,464</b>	<b>54,692,188</b>	<b>54,692</b>	<b>54,692</b>	<b>54,692</b>	<b>54,692</b>
<b>BY MEANS OF FINANCING</b>								
GENERAL FUND	377.00*	377.00*	377.00*	377.00*	377.0*	377.0*	377.0*	377.0*
	45,120,095	47,429,820	50,336,338	51,372,411	51,372	51,372	51,372	51,372
SPECIAL FUND	11.00*	11.00*	11.00*	11.00*	11.0*	11.0*	11.0*	11.0*
	2,321,746	2,321,746	2,321,746	2,321,746	2,322	2,322	2,322	2,322
FEDERAL FUNDS	*	*	*	*	*	*	*	*
OTHER FEDERAL FUNDS	500,000	500,000	500,000	500,000	500	500	500	500
TRUST FUNDS	*	*	*	*	*	*	*	*
INTERDEPT. TRANSFER	187,000	187,000	228,000	228,000	228	228	228	228
FEDERAL STIMULUS FUNDS	*	*	*	*	*	*	*	*
REVOLVING FUND	250,000	250,000	266,380	270,031	270	270	270	270
<b>TOTAL POSITIONS</b>	<b>388.00*</b>	<b>388.00*</b>	<b>388.00*</b>	<b>388.00*</b>	<b>388.00*</b>	<b>388.00*</b>	<b>388.00*</b>	<b>388.00*</b>
<b>TOTAL PROGRAM COST</b>	<b>48,378,841</b>	<b>50,688,566</b>	<b>53,652,464</b>	<b>54,692,188</b>	<b>54,692</b>	<b>54,692</b>	<b>54,692</b>	<b>54,692</b>

PROGRAM ID: EDN200  
 PROGRAM STRUCTURE: 07010120  
 PROGRAM TITLE: INSTRUCTIONAL SUPPORT

	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
<b>MEASURES OF EFFECTIVENESS</b>								
1. % OF ELIGIBLE STUDENTS TESTED IN BENCHMARK GRADES	99	99	98	98	98	98	98	98
2. % ELEM SCHOOLS PARTICIPATING IN SCHOOL ACCREDITATN	8	28	48	65	85	100	100	100
3. % OF STUDENTS WHO COMPLETE E-SCHOOL COURSES	87	85	85	85	85	85	85	85
4. # HAWAII CERT INSTITUTE FOR SCH LEADERS GRADUATES	13.4	30	40	40	40	42	50	50
5. % OF TEACHERS EFFECTIVE OR BETTER ON EES	NO DATA	97	98	99	100	100	100	100
<b>PROGRAM TARGET GROUPS</b>								
1. REGULAR ENROLLMENT, GRADES K-12	158498	154353	157057	159151	161163	162949	165022	165147
2. INSTR & ADMIN STAFF IN REG & SPEC SCHLS & COMPLXS	13500	13300	13300	13300	13300	13300	13300	13300
3. NUMBER OF SCHOOLS	288	289	291	291	291	292	293	294
4. NO. SECONDRY & ADULT SCHLS ELIG FOR ACCREDITATION	88	88	88	88	88	88	88	88
5. # STDTS ENROLLD IN E-SCHOOL SCNDRY CREDIT COURSES	1540	1500	1500	1600	1600	1700	1700	1800
<b>PROGRAM ACTIVITIES</b>								
1. NO. ELIGIBLE STUDENTS TESTED IN BENCHMARK GRADES	98621	98621	98600	98700	95000	95100	95100	95200
2. # SCHLS FOR WHICH INDIV ACCNTBLTY REPTS PRODUCED	288	288	288	288	288	288	288	288
3. # STAFF ENRLD IN ONLN TECH/CURR INTEG STAFF DEVPMT	2000	3000	3250	3500	3750	4000	4250	4500
<b>PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)</b>								
LICENSES, PERMITS, AND FEES	694	694	694	694	694	694	694	694
REVENUE FROM OTHER AGENCIES: FEDERAL	29,785	29,785	426	426	426	426	426	426
REVENUE FROM OTHER AGENCIES: ALL OTHER	110	110	110	110	110	110	110	110
TOTAL PROGRAM REVENUES	30,589	30,589	1,230	1,230	1,230	1,230	1,230	1,230
<b>PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)</b>								
SPECIAL FUNDS	1,120	1,120	1,120	1,120	1,120	1,120	1,120	1,120
ALL OTHER FUNDS	29,469	29,469	110	110	110	110	110	110
TOTAL PROGRAM REVENUES	30,589	30,589	1,230	1,230	1,230	1,230	1,230	1,230

NOTE: PROGRAM REVENUES BY TYPE AND FUND MAY NOT BE ACCURATE DUE TO SYSTEM ERROR.

A. Statement of Program Objectives

To support the instructional program by providing assistance to schools and complexes in implementing the Hawaii Common Core and Hawaii Content and Performance Standards; developing, training, and monitoring, new and existing curricula and instructional strategies that support student attainment of the standards; testing; and reporting on student, school, and system accountability in a responsive and expedient manner.

accreditation; department-wide assistance and developmental support in planning, evaluation, and testing; and the operation of a comprehensive statewide educational accountability system.

This program most directly support Goal 2, Staff Success and Goal 3, Successful Systems of Support, of the State Strategic Plan.

B. Description of Request and Compliance with Section 37-68(1)(A)(B)

For FB 15-17, in accordance with the budget preparation instructions issued by the Department of Budget and Finance, the State Department of Education (DOE) is proposing to trade-off/transfer resources within the current budget to fund basic operations and high priority initiatives and align the general fund budget around the DOE's Strategic Plan Goals. In addition, the DOE is proposing to adjust federal fund ceilings to align the appropriation with anticipated federal fund receipt and expenditure levels.

D. Statement of Key Policies Pursued

The official policies adopted by the Board of Education provide the policy framework for the Department of Education.

In 2012, the Hawaii Board of Education (BOE) and the DOE adopted the State Strategic Plan. This plan guides and focuses the work of the DOE around three core goals:

- Student Success - All DOE students demonstrate they are on a path toward success in college, career and citizenship.
- Staff Success – The DOE has a high performing culture where employees have the training, support, and professional development to contribute effectively to student success.
- Successful Systems of Support – The system and culture of the DOE work to effectively organize financial, human, and community resources in support of student success.

C. Description of Activities Performed

The activities described in the DOE's budget request directly support schools' implementation of strategies tied to the goals in the State Strategic Plan. This plan guides and focuses the work of the DOE around three core goals: student success, staff success, and successful systems of support.

E. Identification of Important Program Relationships

The activities of this program include standards development and implementation, planning and monitoring curricular programs, teacher licensing, professional development, developing curricular documents, and providing technical and consultative services to schools and complex areas on standards implementation, curriculum, and instruction. This program also includes assistance to implement the School Community Councils, school

This program supports the School-Based Budgeting program (EDN 100) and coordinates with the University of Hawaii, the U.S. Department of Education, and other external organizations, such as the Western Association of Schools and Colleges (WASC) and the Hawaii Teacher Standards Board.

**F. Description of Major External Trends Affecting the Program***No Child Left Behind (NCLB) Act of 2001*

NCLB provides federal funding to address numerous requirements and provisions that often preempt many of the state's preferences regarding the accountability system. Nearly all of NCLB requirements, except for school accountability consequences (e.g., corrective action, restructuring), apply to all schools, not just those receiving Title I funds. Applying NCLB consequences to all schools necessitates finding the resources to assist those schools not eligible for Title I funds. In 2013, the U.S. Department of Education approved the Hawaii Department of Education's application to create a new accountability system to replace portions of NCLB. The resulting Strive HI Performance System replaces the previous Adequate Yearly Progress or AYP accountability system.

**G. Discussion of Cost, Effectiveness, and Program Size Data**

Projected program costs reflect the alignment of current resources to support to the DOE's Strategic Plan.

**H. Discussion of Program Revenues**

Program revenues from teacher license fees support the operations of the Hawaii Teacher Standards Board.

**I. Summary of Analysis Performed**

The program performs extensive analyses, including educational assessment and accountability information for teachers, administrators, parents, policy makers, and the community at-large. The tests administered by the program are:

- Hawaii State Assessment (HSA);
- Smarter Balanced Assessment (SBA);
- Hawaii State Alternate Assessment (HSAA);
- National Assessment of Educational Progress (NAEP);
- EXPLORE, PLAN and ACT; and
- English Language Proficiency Test.

Examples of reports include:

- Superintendent's Annual Report on Hawaii Public Education;
- Trend Report: Educational and Fiscal Accountability;
- Strive HI System Results for schools and Complex Areas;
- School Quality Survey; and
- School Status and Improvement Reports (SSIR).

**J. Further Considerations**

Prior reductions in funds for training, professional development, and supportive services for school accountability and improvement have limited progress in these areas.

**OPERATING AND CAPITAL APPROPRIATIONS**

REPORT P61-A

PROGRAM ID: **EDN300**  
 PROGRAM STRUCTURE NO. **07010130**  
 PROGRAM TITLE: **STATE ADMINISTRATION**

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19	FY2019-20	FY2020-21
OPERATING COST	446.50*	456.50*	457.50*	457.50*	457.5*	457.5*	457.5*	457.5*
PERSONAL SERVICES	22,648,680	23,376,422	27,702,254	28,647,757	28,647	28,647	28,647	28,647
OTHER CURRENT EXPENSES	17,571,927	17,936,983	15,443,816	15,471,102	15,471	15,471	15,471	15,471
EQUIPMENT	2,085,554	2,060,554	2,735,925	2,708,639	2,709	2,709	2,709	2,709
MOTOR VEHICLE			52,000	52,000	52	52	52	52
<b>TOTAL OPERATING COST</b>	<b>42,306,161</b>	<b>43,373,959</b>	<b>45,933,995</b>	<b>46,879,498</b>	<b>46,879</b>	<b>46,879</b>	<b>46,879</b>	<b>46,879</b>
<b>BY MEANS OF FINANCING</b>								
GENERAL FUND	446.50*	456.50*	457.50*	457.50*	457.5*	457.5*	457.5*	457.5*
	42,276,161	43,343,959	45,903,995	46,849,498	46,849	46,849	46,849	46,849
SPECIAL FUND	*	*	*	*	*	*	*	*
FEDERAL FUNDS	*	*	*	*	*	*	*	*
OTHER FEDERAL FUNDS	30,000	30,000	30,000	30,000	30	30	30	30
TRUST FUNDS	*	*	*	*	*	*	*	*
INTERDEPT. TRANSFER	*	*	*	*	*	*	*	*
FEDERAL STIMULUS FUNDS	*	*	*	*	*	*	*	*
REVOLVING FUND	*	*	*	*	*	*	*	*
<b>TOTAL POSITIONS</b>	<b>446.50*</b>	<b>456.50*</b>	<b>457.50*</b>	<b>457.50*</b>	<b>457.50*</b>	<b>457.50*</b>	<b>457.50*</b>	<b>457.50*</b>
<b>TOTAL PROGRAM COST</b>	<b>42,306,161</b>	<b>43,373,959</b>	<b>45,933,995</b>	<b>46,879,498</b>	<b>46,879</b>	<b>46,879</b>	<b>46,879</b>	<b>46,879</b>

PROGRAM ID: EDN300  
 PROGRAM STRUCTURE: 07010130  
 PROGRAM TITLE: STATE ADMINISTRATION

	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
<b>MEASURES OF EFFECTIVENESS</b>								
1. % HIGHLY QUALIFIED TEACHERS	NO DATA	92	93	95	97	98	99	100
2. % INCR IN HIRING MGRS RPRTG SUFFICIENT HIRING POOL	NO DATA	80	80	80	80	80	80	80
3. % OF GENERAL FUND BUDGET EXPENDED	NO DATA	97	97	97	97	97	97	97
<b>PROGRAM TARGET GROUPS</b>								
1. NUMBER OF PUBLIC SCHOOL STUDENTS	175476	171354	173944	176271	178432	180406	182671	182808
2. NUMBER OF DEPT PERSONNEL (EXCLUDING CASUAL HIRES)	21953	22000	22400	22400	22400	22400	22400	22400
3. NUMBER OF DEPARTMENT SCHOOLS	255	255	256	256	256	257	258	259
4. NUMBER OF CHARTER SCHOOLS	33	34	35	35	35	35	35	35
5. NUMBER OF OTHER GOVERNMENT AGENCIES	33	33	32	32	32	32	32	32
6. NUMBER OF POLICY MAKERS	88	88	90	90	90	90	90	90
7. RESIDENT POPULATION	1415286	1426609	1439448	1452403	1465475	1478664	1491972	1503908
<b>PROGRAM ACTIVITIES</b>								
1. NUMBER OF NEW TEACHERS HIRED	NO DATA	950	950	950	950	950	950	950
2. # WORKERS' COMP LOSS TIME/DISABILITY DAYS	25699	25442	24849	24849	24849	24849	25442	25442
3. NUMBER OF GRIEVANCES OPEN	72	70	130	130	130	130	130	130
4. # ACTIVE FEDERAL GRANTS MANAGED ON 6/30	NO DATA	60	60	60	60	60	60	60
<b>PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)</b>								
REVENUE FROM OTHER AGENCIES: FEDERAL	1,232	1,232	32	32	32	32	32	32
CHARGES FOR CURRENT SERVICES	1	1	1	1	1	1	1	1
TOTAL PROGRAM REVENUES	1,233	1,233	33	33	33	33	33	33
<b>PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)</b>								
GENERAL FUNDS	1	1	1	1	1	1	1	1
SPECIAL FUNDS	1,232	1,232	32	32	32	32	32	32
TOTAL PROGRAM REVENUES	1,233	1,233	33	33	33	33	33	33

NOTE: PROGRAM REVENUES BY TYPE AND FUND MAY NOT BE ACCURATE DUE TO SYSTEM ERROR.

A. Statement of Program Objectives

To facilitate the operations of the public school system by providing leadership, management, planning, fiscal, logistical, technological, personnel, and other supporting services.

B. Description of Request and Compliance with Section 37-68(1)(A)(B)

For FB 15-17, in accordance with the budget preparation instructions issued by the Department of Budget and Finance, the Department of Education (DOE) is proposing to trade-off/transfer resources within the current budget to fund basic operations and high priority initiatives and align the general fund budget around the DOE's Strategic Plan Goals.

C. Description of Activities Performed

The activities described in the DOE's budget request directly support schools' implementation of strategies tied to the goals in the State Strategic Plan. This plan guides and focuses the work of the DOE around three core goals: student success, staff success, and successful systems of support.

This program includes funding for the Board of Education, the Office of the Superintendent, the Office of Human Resources (OHR), the Office of Fiscal Services (OFS) and the Office of Information Technology Services (OITS) and most directly supports strategies in Goal 3, Successful Systems of Support

The State Administration Program provides statewide, centralized administrative support services for schools including:

- Budget preparation and execution;
- Fiscal accounting;
- Salary and payroll administration;

- Personnel management;
- Vendor payments;
- Procurement services;
- Internal audit;
- Position allocation and resource management;
- Personnel recruitment;
- Employee development;
- Collective bargaining negotiations;
- Industrial relations;
- Worker's compensation administration;
- Unemployment insurance administration;
- Civil rights and other legal compliance;
- Technical support services for information processing and communications; and
- Policy development and recommendation; and system implementation of Board of Education policies, state and federal legislation, judicial mandates, and federal, state, and local government regulations.

D. Statement of Key Policies Pursued

The official policies adopted by the Board of Education provide the policy framework for the Department of Education.

In 2012, the Hawaii Board of Education (BOE) and the DOE adopted the State Strategic Plan. This plan guides and focuses the work of the DOE around three core goals:

- Student Success - All DOE students demonstrate they are on a path toward success in college, career and citizenship.
- Staff Success – The DOE has a high performing culture where employees have the training, support, and professional development to contribute effectively to student success.

- Successful Systems of Support – The system and culture of the DOE work to effectively organize financial, human, and community resources in support of student success.

E. Identification of Important Program Relationships

The program provides formal and informal coordination with the Department of Budget and Finance, the Department of Accounting and General Services, the Department of Human Resources Development, the University of Hawaii administration, the Office of the Governor, the Legislature, the military, and the U.S. Department of Education.

F. Description of Major External Trends Affecting the Program

Major external trends affecting the program include the continuing shortage of highly qualified teachers, especially in certain areas; and rapid technology development which requires updating of equipment and infrastructure.

G. Discussion of Cost, Effectiveness, and Program Size Data

Projected program costs reflect the alignment of current resources to support to the DOE's Strategic Plan.

H. Discussion of Program Revenues

This program has no revenues other than legislative appropriations.

I. Summary of Analysis Performed

The Department has significant budgetary needs to strengthen its infrastructure, particularly in information systems applications to support student information, its human resources and business functions to better support schools.

J. Further Considerations

None.



OPERATING AND CAPITAL APPROPRIATIONS

REPORT P61-A

PROGRAM ID: EDN400  
 PROGRAM STRUCTURE NO. 07010140  
 PROGRAM TITLE: SCHOOL SUPPORT

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19	FY2019-20	FY2020-21
OPERATING COST	1,370.50*	1,370.50*	1,369.50*	1,369.50*	1,369.5*	1,369.5*	1,369.5*	1,369.5*
PERSONAL SERVICES	67,153,728	67,153,728	71,700,739	73,247,979	73,247	73,247	73,247	73,247
OTHER CURRENT EXPENSES	211,786,272	205,088,446	215,034,001	215,034,001	215,035	215,035	215,035	215,035
EQUIPMENT	4,705,915	4,750,915	4,833,793	4,833,793	4,834	4,834	4,834	4,834
MOTOR VEHICLE	305,000	305,000	305,000	305,000	305	305	305	305
TOTAL OPERATING COST	283,950,915	277,298,089	291,873,533	293,420,773	293,421	293,421	293,421	293,421
BY MEANS OF FINANCING	637.00*	637.00*	636.00*	636.00*	636.0*	636.0*	636.0*	636.0*
GENERAL FUND	170,665,305	171,218,522	178,679,698	180,059,082	180,059	180,059	180,059	180,059
	726.50*	726.50*	726.50*	726.50*	726.5*	726.5*	726.5*	726.5*
SPECIAL FUND	42,676,578	42,676,578	43,042,168	43,180,603	43,181	43,181	43,181	43,181
	3.00*	3.00*	3.00*	3.00*	3.0*	3.0*	3.0*	3.0*
FEDERAL FUNDS	59,659,032	52,452,989	59,097,300	59,097,300	59,097	59,097	59,097	59,097
OTHER FEDERAL FUNDS	*	*	*	*	*	*	*	*
TRUST FUNDS	*	*	*	*	*	*	*	*
INTERDEPT. TRANSFER	*	*	*	*	*	*	*	*
FEDERAL STIMULUS FUNDS	*	*	*	*	*	*	*	*
	4.00*	4.00*	4.00*	4.00*	4.0*	4.0*	4.0*	4.0*
REVOLVING FUND	10,950,000	10,950,000	11,054,367	11,083,788	11,084	11,084	11,084	11,084
CAPITAL INVESTMENT APPROPRIATIONS PLANS	5,200,000	5,200,000	6,500,000	6,500,000	6,500	6,500	6,500	6,500
TOTAL CAPITAL APPROPRIATIONS	5,200,000	5,200,000	6,500,000	6,500,000	6,500	6,500	6,500	6,500
BY MEANS OF FINANCING								
G.O. BONDS	5,200,000	5,200,000	6,500,000	6,500,000	6,500	6,500	6,500	6,500
TOTAL POSITIONS	1,370.50*	1,370.50*	1,369.50*	1,369.50*	1,369.50*	1,369.50*	1,369.50*	1,369.50*
TOTAL PROGRAM COST	289,150,915	282,498,089	298,373,533	299,920,773	299,921	299,921	299,921	299,921

PROGRAM ID: EDN400  
 PROGRAM STRUCTURE: 07010140  
 PROGRAM TITLE: SCHOOL SUPPORT

	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
<b>MEASURES OF EFFECTIVENESS</b>								
1. % STUDENTS PARTICIPATING IN LUNCH PROGRAM	58	58	58	58	58	58	58	58
2. % STUDENTS PARTICIPATING IN BREAKFAST PROGRAM	19	19	19	19	19	19	19	19
3. ACTL PER MEAL FOOD COST AS % PLANND PER MEAL COST	35	35	35	36	36	36	36	36
4. % OF SCHOOLS MEETING FIRE INSPECTION STANDARDS	95	95	95	95	95	95	95	95
5. % SCHOOLS MEETING ALL SCH SAFETY PLAN REQUIREMENTS	90.63	95	95	95	95	95	95	95
6. % ELIG STUDENTS OFFERED SCH BUS TRNSPORTATION SVCS	NO DATA	21.63	22	22	22	22	22	22
7. % OF REDUCTION IN REPAIR AND MAINTENANCE BACKLOG	-14.5	5	5	5	5	5	5	5
<b>PROGRAM TARGET GROUPS</b>								
1. NUMBER OF SCHOOLS	288	289	291	291	291	292	293	294
2. TOTAL OF ACREAGE OF SCHOOLS	4431	4443	4123	4123	4200	4230	4242	4255
3. NEW, ADDITIONAL BUILDING AREA (SQUARE FEET)	79563	167800	15000	0	25000	15000	291000	364000
4. NUMBER OF SCHOOL BUILDINGS	4469	4495	4431	4431	4436	4439	4464	4492
5. # ELIG STUDENTS RECEIVING SCHOOL BUS TRANS SVCS	40161	38458	38500	38500	38500	38500	38500	38500
<b>PROGRAM ACTIVITIES</b>								
1. NUMBER OF LUNCHES SERVED TO STUDENTS (THOUSANDS)	18426	18400	18300	18300	18200	18200	18200	18200
2. # OF BREAKFASTS SERVED TO STUDENTS (THOUSANDS)	6067	6000	6000	6000	6000	6000	6000	6000
3. NUMBER OF BUS ROUTES OPERATED	709	671	670	670	660	660	660	660
4. # OF ELIG STUD RCVNG PASS IN LIEU OF SCH BUS TRANS	NO DATA	1418	1450	1450	1450	1450	1450	1450
5. NUMBER OF PROJECTS COMPLETED	186	185	175	175	175	175	175	175
<b>PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)</b>								
REVENUES FROM THE USE OF MONEY AND PROPERTY	31	31	31	31	31	31	31	31
REVENUE FROM OTHER AGENCIES: FEDERAL	44,228	44,228	44,228	44,228	44,228	44,228	44,228	44,228
REVENUE FROM OTHER AGENCIES: ALL OTHER	77	77	77	77	77	77	77	77
CHARGES FOR CURRENT SERVICES	30,955	30,955	30,955	30,955	30,955	30,955	30,955	30,955
NON-REVENUE RECEIPTS	152,000	152,000	152,000					
TOTAL PROGRAM REVENUES	227,291	227,291	227,291	75,291	75,291	75,291	75,291	75,291
<b>PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)</b>								
SPECIAL FUNDS	224,643	224,643	224,643	72,643	72,643	72,643	72,643	72,643
ALL OTHER FUNDS	2,648	2,648	2,648	2,648	2,648	2,648	2,648	2,648
TOTAL PROGRAM REVENUES	227,291	227,291	227,291	75,291	75,291	75,291	75,291	75,291

NOTE: PROGRAM REVENUES BY TYPE AND FUND MAY NOT BE ACCURATE DUE TO SYSTEM ERROR.

A. Statement of Program Objectives

To facilitate the operations of the Department by providing school food services; services and supplies related to construction, operation, and maintenance of grounds and facilities; and student transportation services.

- Funds for utilities for all schools, such as gas, water, electricity, and sewer charges.

B. Description of Request and Compliance with Section 37-68(1)(A)(B)

For FB 15-17, in accordance with the budget preparation instructions issued by the Department of Budget and Finance, the Department of Education (DOE) is proposing to trade-off/transfer resources within the current budget to fund basic operations and high priority initiatives, align the general fund operating budget around the DOE's Strategic Plan Goals and restore \$9 million for recurring expenses in the utilities program. In addition, the DOE is proposing to adjust federal fund ceilings to align the appropriation with anticipated federal fund receipt and expenditure levels.

The school food services program serves lunch to over 60 percent and breakfast to about 20 percent of the students enrolled at all public schools on a daily basis. The Hawaii Child Nutrition Program, which is a separate function, administers the federal Commodity Distribution Program, National School Lunch Program, Child and Adult Care Food Program, Summer Food Service Program, and Special Milk Program, and is contracted to provide food to some child-care centers and lunches for the Elderly Feeding Program.

C. Description of Activities Performed

The activities described in the DOE's budget request directly support schools' implementation of strategies tied to the goals in the State Strategic Plan. This plan guides and focuses the work of the DOE around three core goals: student success, staff success, and successful systems of support.

The student transportation services program transports an average of 35,000 general education students each year from home to school and back home. An additional 3,000 special education students are transported with curb-to-curb service statewide. The student transportation program manages numerous school bus contracts that run general education and special education school buses statewide. The program must also assure compliance with federal and state pupil transportation laws and policies.

This program most directly supports strategies in Goal 3, Successful Systems of Support and incorporates:

- School food services;
- Physical plant operation and maintenance;
- Student transportation;
- School facilities planning and management;
- Safety and security management; and

D. Statement of Key Policies Pursued

The official policies adopted by the Board of Education provide the policy framework for the Department of Education.

In 2012, the Hawaii Board of Education (BOE) and the DOE adopted the State Strategic Plan. This plan guides and focuses the work of the DOE around three core goals:

- Student Success - All DOE students demonstrate they are on a path toward success in college, career and citizenship.
- Staff Success – The DOE has a high performing culture where employees have the training, support, and professional development to contribute effectively to student success.

- Successful Systems of Support – The system and culture of the DOE work to effectively organize financial, human, and community resources in support of student success.

E. Identification of Important Program Relationships

Federal programs administered by the U.S. Department of Agriculture (National School Lunch, Breakfast, Commodity Distribution Programs and Child Care Food Program).

F. Description of Major External Trends Affecting the Program

Changes in federal legislation or in federal regulation may increase/decrease the level of federal funds available and affect the activities related to the school lunch program. As the need for food increases worldwide, the level of federal commodities available also may change. Increasing use of school facilities for after-school programs and for new technology causes corresponding increases in the use of school utilities.

Increases in fuel costs affect the costs of utilities, student transportation, and school lunches.

Increases in contract costs for student transportation may affect the amount of routes provided, the qualifying walk distances, and the fares charged.

G. Discussion of Cost, Effectiveness, and Program Size Data

Projected program costs reflect the alignment of current resources to support to the DOE's Strategic Plan.

In addition, installation of photovoltaic systems at various school sites statewide is being pursued.

H. Discussion of Program Revenues

Revenue for School Food Services is generated from federal cash reimbursement for meals served, and payment for meals by students and others served. Projections are based on expected levels of reimbursement.

The school bus fare revolving fund was established in FY 2003. Revenue is generated through fares from the purchase of annual or quarterly plans, or one way coupons from eligible students.

The school level minor repair and maintenance special fund is funded by amounts designated by Hawaii taxpayers on Hawaii state income tax forms.

I. Summary of Analysis Performed

Due to the challenges of maintaining quality support services for all public school students in an increasing cost environment, the Department is working with the Board of Education to assess the student transportation and school food programs. In addition, the Department is actively pursuing energy efficiency initiatives for school utilities, including cost-saving measures with incentives.

J. Further Considerations

None.

**OPERATING AND CAPITAL APPROPRIATIONS**

REPORT P61-A

PROGRAM ID: **EDN500**  
 PROGRAM STRUCTURE NO. **07010150**  
 PROGRAM TITLE: **SCHOOL COMMUNITY SERVICES**

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19	FY2019-20	FY2020-21
OPERATING COST	29.00*	29.00*	29.00*	29.00*	29.0*	29.0*	29.0*	29.0*
PERSONAL SERVICES	5,161,639	5,161,639	12,042,143	12,112,195	12,112	12,112	12,112	12,112
OTHER CURRENT EXPENSES	25,490,901	25,490,901	18,902,620	18,902,620	18,903	18,903	18,903	18,903
EQUIPMENT	40,000	40,000	40,000	40,000	40	40	40	40
MOTOR VEHICLE								
<b>TOTAL OPERATING COST</b>	<b>30,692,540</b>	<b>30,692,540</b>	<b>30,984,763</b>	<b>31,054,815</b>	<b>31,055</b>	<b>31,055</b>	<b>31,055</b>	<b>31,055</b>
<b>BY MEANS OF FINANCING</b>								
GENERAL FUND	2,500,000	2,500,000	2,792,223	2,862,275	2,862	2,862	2,862	2,862
SPECIAL FUND	3,631,000	3,631,000	3,631,000	3,631,000	3,631	3,631	3,631	3,631
FEDERAL FUNDS	3,266,540	3,266,540	3,266,540	3,266,540	3,267	3,267	3,267	3,267
OTHER FEDERAL FUNDS								
TRUST FUNDS	4,000,000	4,000,000	4,000,000	4,000,000	4,000	4,000	4,000	4,000
INTERDEPT. TRANSFER	6,300,000	6,300,000	6,300,000	6,300,000	6,300	6,300	6,300	6,300
FEDERAL STIMULUS FUNDS								
REVOLVING FUND	10,995,000	10,995,000	10,995,000	10,995,000	10,995	10,995	10,995	10,995
<b>TOTAL POSITIONS</b>	<b>29.00*</b>	<b>29.00*</b>	<b>29.00*</b>	<b>29.00*</b>	<b>29.00*</b>	<b>29.00*</b>	<b>29.00*</b>	<b>29.00*</b>
<b>TOTAL PROGRAM COST</b>	<b>30,692,540</b>	<b>30,692,540</b>	<b>30,984,763</b>	<b>31,054,815</b>	<b>31,055</b>	<b>31,055</b>	<b>31,055</b>	<b>31,055</b>

PROGRAM ID: EDN500  
 PROGRAM STRUCTURE: 07010150  
 PROGRAM TITLE: SCHOOL COMMUNITY SERVICES

	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
<b>MEASURES OF EFFECTIVENESS</b>								
1. % ADLT LRNRS IN EDUC FUNCT LVLS IN NATL RPRT SYS	32	35	35	35	35	35	35	35
2. % ASE ADLT LRNRS WHO EARN HI ADLT COMM SCH DIPLOMA	NO DATA	35	35	35	35	35	35	35
<b>PROGRAM TARGET GROUPS</b>								
1. # OF ADULT LEARNERS SERVED BY CSAS	29186	35000	35500	36000	36500	37000	37500	38000
<b>PROGRAM ACTIVITIES</b>								
1. # ADLT LRNRS ENROLLED IN ABE, ASE, AND ESL CLASSES	19764	25000	26000	26500	27000	27500	28000	28500
<b>PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)</b>								
REVENUES FROM THE USE OF MONEY AND PROPERTY	2	2	2	2	2	2	2	2
REVENUE FROM OTHER AGENCIES: FEDERAL	1,578	1,578	1,578	1,578	1,578	1,578	1,578	1,578
CHARGES FOR CURRENT SERVICES	3,102	3,102	3,102	3,102	3,102	3,102	3,102	3,102
NON-REVENUE RECEIPTS	129	129	129	129	129	129	129	129
TOTAL PROGRAM REVENUES	4,811	4,811	4,811	4,811	4,811	4,811	4,811	4,811
<b>PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)</b>								
SPECIAL FUNDS	1,979	1,979	1,979	1,979	1,979	1,979	1,979	1,979
ALL OTHER FUNDS	2,832	2,832	2,832	2,832	2,832	2,832	2,832	2,832
TOTAL PROGRAM REVENUES	4,811	4,811	4,811	4,811	4,811	4,811	4,811	4,811

NOTE: PROGRAM REVENUES BY TYPE AND FUND MAY NOT BE ACCURATE DUE TO SYSTEM ERROR.

A. Statement of Program Objectives

To provide lifelong learning opportunities for adults and to meet other community needs of the general public.

B. Description of Request and Compliance with Section 37-68(1)(A)(B)

For FB 15-17, in accordance with the budget preparation instructions issued by the Department of Budget and Finance, the Department of Education (DOE) is proposing to trade-off/transfer resources within the current budget to fund basic operations and high priority initiatives and align the general fund budget around the DOE's Strategic Plan Goals.

C. Description of Activities Performed

This program includes the adult education and Afterschool Plus (A+) programs and most directly support Goal 1, Student Success and Goal 3, Successful Systems of Support, of the State Strategic Plan.

The adult education program includes a system of 2 community schools and 8 satellite campuses that provide a variety of courses for adult learners, with integrated programs and services in the areas of basic education, Hawaii adult community school diploma, family literacy, citizenship, workforce education, and life enhancement. Courses and services offered are:

- Adult Basic Education - instruction in basic skills development up through grade 8, concentrating on reading, arithmetic, oral language acquisition (English as a Second Language), listening, speaking and writing.
- English Literacy/Civics - instruction in U.S. history and government for aliens who desire assistance in acquiring U.S. citizenship.

- High School Completion - instruction in academic courses for persons who require credits for graduation. Also offered are competency-based and General Educational Development (GED) diploma programs.
- Cultural and Recreation - instruction in the arts, music, drama, dance, and recreation.
- Adult Literacy Education - special courses and tutoring for those who need to master reading and computational skills, especially those functioning below the 5th grade level.
- Community Education - services include enrichment and supplementary activities to enhance the K-12 program. This effort includes value-added support for the training of substitute teachers, literacy tutors, and paraprofessionals to meet NCLB requirements.

The A+ program provides services in public schools where 20 or more eligible K-6 children enroll in the program. Latchkey children, children of parents who are employed, attending school, in a job training program and parents who are staffing the program are eligible. The program provides after-school services with a limited educational component including homework assistance, enrichment activities, and supervised recreational activities.

D. Statement of Key Policies Pursued

The program continues to implement the Equipped for the Future Content Standards for Adults, adopted by the Board of Education in January 2002. This policy is directly aligned to the Hawaii Content and Performance Standards, ensures that adult students are meeting high academic standards, and provides schools with essential tools for system reform.

In addition, the Hawaii State Plan provides the following goals and directions:

- Emphasize quality educational programs in Hawaii's institutions to promote academic excellence. (Policy: Section 21(b)(8))

- Ensure the provision of adequate and accessible educational services and facilities that are designed to meet individual and community needs. (Policy: Section 226-21 (b)(2))
- Support educational programs and activities that enhance personal development, physical fitness, recreation, and cultural pursuits of all groups. (Policy: Section 21(b)(1))

E. Identification of Important Program Relationships

Program linkages include collaboration and partnership with federal, state, county, private, community-based and institutional agencies to provide literacy and adult basic education services, and high school certification. The program also provides instructional services to adults through special programs such as the First-To-Work Program, family literacy and workplace literacy programs, English literacy programs, and programs for the homeless, legalized aliens, incarcerated and institutionalized.

F. Description of Major External Trends Affecting the Program

Economic and social changes in the United States have increased the number of families in which both parents work and in single working parent families, resulting in a growing need for affordable child care services.

G. Discussion of Cost, Effectiveness, and Program Size Data

Program size data reflect the changing societal trends and statewide community needs as indicated by the number of adults responding to the types of classes offered.

H. Discussion of Program Revenues

Revenues generated by the adult education program include student fees. Projections are based on the mean income of the preceding three years. Revenues for the A+ program are from the collection of monthly fees for service and interdepartmental transfer from the Department of Human Services.

I. Summary of Analysis Performed

As part of an ongoing effort to review and assess program needs and results, the Department and the Board of Education may determine that it is necessary to revise the parent fees for the A+ program.

J. Further Considerations

None.



OPERATING AND CAPITAL APPROPRIATIONS

REPORT P61-A

PROGRAM ID: EDN600  
 PROGRAM STRUCTURE NO. 07010160  
 PROGRAM TITLE: CHARTER SCHOOLS

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19	FY2019-20	FY2020-21
CURRENT LEASE PAYMENTS								
OTHER CURRENT EXPENSES			6,608	6,608	7	7	7	7
TOTAL CURRENT LEASE PAYMENTS C			6,608	6,608	7	7	7	7
BY MEANS OF FINANCING								
GENERAL FUND			6,608	6,608	7	7	7	7
OPERATING COST	18.00*	18.00*	18.00*	18.00*	18.0*	18.0*	18.0*	18.0*
PERSONAL SERVICES	1,821,328	1,821,328	4,765,090	5,964,983	5,965	5,965	5,965	5,965
OTHER CURRENT EXPENSES	72,974,829	74,174,722	70,671,607	70,671,607	70,672	70,672	70,672	70,672
TOTAL OPERATING COST	74,796,157	75,996,050	75,436,697	76,636,590	76,637	76,637	76,637	76,637
BY MEANS OF FINANCING								
GENERAL FUND	16.12*	16.12*	16.12*	16.12*	16.1*	16.1*	16.1*	16.1*
	72,791,607	73,991,500	73,432,147	74,632,040	74,633	74,633	74,633	74,633
FEDERAL FUNDS	1.88*	1.88*	1.88*	1.88*	1.9*	1.9*	1.9*	1.9*
	2,004,550	2,004,550	2,004,550	2,004,550	2,004	2,004	2,004	2,004
CAPITAL INVESTMENT APPROPRIATIONS								
CONSTRUCTION		1,700,000						
TOTAL CAPITAL APPROPRIATIONS		1,700,000						
BY MEANS OF FINANCING								
G.O. BONDS		1,700,000						
TOTAL POSITIONS	18.00*	18.00*	18.00*	18.00*	18.00*	18.00*	18.00*	18.00*
TOTAL PROGRAM COST	74,796,157	77,696,050	75,443,305	76,643,198	76,644	76,644	76,644	76,644

PROGRAM ID: EDN600  
PROGRAM STRUCTURE: 07010160  
PROGRAM TITLE: CHARTER SCHOOLS

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	FY	FY	FY	FY	FY	FY	FY	FY	FY
	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	

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MEASURES OF EFFECTIVENESS

1. PROGRAM OBJECTIVE

NOTE: PROGRAM REVENUES BY TYPE AND FUND MAY NOT BE ACCURATE DUE TO SYSTEM ERROR.

A. Statement of Program Objectives

Charter schools provide parents and students within the State of Hawaii an alternative to the traditional public school experience. Charter schools, while subject to the same State accountability requirements as all other public schools, serve as incubators of innovative approaches to educational, governance, financing, administration, curricula, technology, and teaching strategies.

B. Description of Request and Compliance with Section 37-68(1)(A)(B)

The budget submission is a status-quo budget. Na Wai Ola Public Charter School entered into a municipal lease for their certified kitchen trailer. Total obligation is for \$30,000 with annual lease cost of approximately \$6,600 per year.

C. Description of Activities Performed

The State Public Charter School Commission negotiates and executes charter contracts with each charter school and also makes determinations as to whether each charter contract merits renewal, nonrenewal, or revocation.

To this end, the Commission performs monitoring on a regular basis, at least annually, of the academic, financial and organizational functions of all charter schools. Financial monitoring occurs quarterly, and when warranted, monthly.

The Commission solicits and evaluates applications for new charter schools during its applications process. The application and evaluation processes are intentionally rigorous to ensure approval of only quality applications.

The Commission is also responsible for receipt and distribution of operational funding from the State (based on the Hawaii Department of Education's costs as provided in statute, HRS §302D-28) and federal funds.

D. Statement of Key Policies Pursued

The mission of the Commission is to authorize high-quality public charter schools throughout the State. The Commission follows the educational content and performance standards developed and adopted by the Hawaii Board of Education for the public school system.

E. Identification of Important Program Relationships

The program provides formal and informal coordination with the Hawaii Department of Education, U.S. Department of Education and other federal agencies.

F. Description of Major External Trends Affecting the Program

Trends include national economic climate, federal fiscal support to the state and population demographics across the state.

G. Discussion of Cost, Effectiveness, and Program Size Data

Projected program costs are based on 34 charter schools and the Commission staff.

H. Discussion of Program Revenues

This program is primarily funded by state general funds with some funding from federal funds.

I. Summary of Analysis Performed

Since the Commission was established July 1, 2013, the three frameworks for monitoring and evaluating the schools were recently implemented. The annual report discussing the results of the fiscal year ended June 30, 2014 provided to the Hawaii State Legislature and Hawaii Board of Education as required, provides detail information on the measures of all charter schools in operation during the period. However, more data is needed to properly analyze and evaluate each school.

J. Further Considerations

None.

OPERATING AND CAPITAL APPROPRIATIONS

REPORT P61-A

PROGRAM ID: EDN700  
 PROGRAM STRUCTURE NO. 07010170  
 PROGRAM TITLE: EARLY LEARNING

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19	FY2019-20	FY2020-21
OPERATING COST	*	*	*	*	*	*	*	*
PERSONAL SERVICES		2,530,688	2,903,644	2,909,004	2,909	2,909	2,909	2,909
OTHER CURRENT EXPENSES		488,464	323,416	323,416	323	323	323	323
EQUIPMENT		236,000						
MOTOR VEHICLE								
TOTAL OPERATING COST		3,255,152	3,227,060	3,232,420	3,232	3,232	3,232	3,232
BY MEANS OF FINANCING								
GENERAL FUND	*	3,255,152	3,101,432	3,106,792	3,107	3,107	3,107	3,107
SPECIAL FUND	*	*	*	*	*	*	*	*
FEDERAL FUNDS	*	*	125,628	125,628	125	125	125	125
OTHER FEDERAL FUNDS	*	*	*	*	*	*	*	*
TOTAL POSITIONS	*	*	*	*	*	*	*	*
TOTAL PROGRAM COST		3,255,152	3,227,060	3,232,420	3,232	3,232	3,232	3,232

PROGRAM ID: EDN700  
 PROGRAM STRUCTURE: 07010170  
 PROGRAM TITLE: EXECUTIVE OFFICE ON EARLY LEARNING

	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
<u>MEASURES OF EFFECTIVENESS</u>								
1. % AGE-ELIG CHLDNRN PARTICIPATING IN STATE PRESCHOOL	NO DATA	4	6	10	14	18	22	26
2. ATTENDANCE RATE % IN STATE PRESCHOOL PROGRAM	NO DATA	80	80	80	80	80	80	80
3. % OF STUDENTS WITH K READINESS SKILLS	NO DATA	75	76	77	78	79	80	81
4. % INCOME-ELIGIBLE CHILDREN IN STATE PRESCHOOL	NO DATA	100	100	100	100	100	100	100
5. % OF PRESCHOOL TEACHERS WHO ARE HIGHLY QUALIFIED	NO DATA	10	20	30	40	50	60	70
6. % PRESCHOOL TEACHERS RECEIVING 15HRS/YR OF TRAINING	NO DATA	100	100	100	100	100	100	100
7. % PRESCHOOL EDUC ASST W/EARLY CHILDHOOD EXPERIENCE	NO DATA	10	100	100	100	100	100	100
8. % OF COMPLEX AREAS THAT OFFER STATE PRESCHOOL	NO DATA	56	56	66	66	76	76	76
<u>PROGRAM TARGET GROUPS</u>								
1. # AGE-ELIG CHLDNRN PARTICIPATING IN STATE PRESCHOOL	NO DATA	400	600	1000	1400	1800	2200	2600
2. # INCOME-ELIGIBLE CHILDREN IN STATE PRESCHOOL	NO DATA	400	600	1000	1400	1800	2200	2600

NOTE: PROGRAM REVENUES BY TYPE AND FUND MAY NOT BE ACCURATE DUE TO SYSTEM ERROR.

A. Statement of Program Objectives

To ensure that all children eligible for preschool have access to high-quality early learning opportunities through the provision of direct educational services and the enhancement of the quality of and access to those services.

B. Description of Request and Compliance with Section 37-68(1)(A)(B)

For Fiscal Biennium (FB) 15-17, in accordance with the budget preparation instructions issued by the Department of Budget and Finance, the Department of Education (DOE) is proposing to trade-off/transfer resources within the current budget to fund basic operations and high priority initiatives, and align the general fund budget around the DOE's Strategic Plan Goals.

C. Description of Activities Performed

The activities described in the DOE's budget request directly support schools' implementation of strategies tied to the goals in the State Strategic Plan. This plan guides and focuses the work of the DOE around three core goals: student success, staff success, and successful systems of support.

Act 134, Session Laws of Hawaii (SLH) 2013, as amended by Act 122, SLH 2014 appropriated \$3 million in general funds in FY 2014-15 for an early learning program. This program provides direct support to expand access to affordable and high-quality early childhood education and preschool programs for young children. The Department of Education and Executive Office on Early Learning (EOEL) have established a preschool program intended to serve four-year old children, with priority given to at-risk children who qualify based on household income (eligible for free-and reduced-price meals) and age requirements. Beginning in school year 2014-15, preschool programs were offered at 18 public elementary schools across the State. The focus of

the preschool program is to provide a quality early learning experience to ensure that children have the skills needed to be successful in kindergarten.

D. Statement of Key Policies Pursued

The official policies adopted by the Board of Education provide the policy framework for the Department of Education.

In 2012, the Hawaii Board of Education (BOE) and the DOE adopted the State Strategic Plan. This plan guides and focuses the work of the DOE around three core goals:

- Student Success - All DOE students demonstrate they are on a path toward success in college, career and citizenship.
- Staff Success – The DOE has a high performing culture where employees have the training, support, and professional development to contribute effectively to student success.
- Successful Systems of Support – The system and culture of the DOE work to effectively organize financial, human, and community resources in support of student success.

E. Identification of Important Program Relationships

The program collaborates with the State Department of Health, State Department of Human Services, University of Hawaii, and county, private, and community-based agencies to best meet the education needs of children.

F. Description of Major External Trends Affecting the Program*No Child Left Behind (NCLB) Act of 2001*

NCLB provided federal funding to address numerous requirements and provisions that often preempt many of the state's preferences regarding the accountability system. Nearly all of NCLB requirements, except for school accountability consequences (e.g., corrective action, restructuring), applied to all schools, not just those receiving Title I funds. During the 2012 legislative session, the Senate approved Senate Concurrent Resolution 120 requesting that the BOE and DOE apply to the U.S. Department of Education for a waiver from the requirements of NCLB. In 2013, the U.S. Department of Education approved the Hawaii Department of Education's application to create a new accountability system to replace portions of NCLB. The resulting Strive HI Performance System replaces the previous Adequate Yearly Progress or AYP accountability system.

G. Discussion of Cost, Effectiveness, and Program Size Data

Program size data reflect the statewide needs as indicated by the number of adults responding to the types of classes offered.

H. Discussion of Program Revenues

Program revenues may include legislative appropriations and fees, grants, and donations collected by the early learning program.

I. Summary of Analysis Performed

For School Year 2014-15, the DOE and EOEL have worked to offer preschool programs in 20 classrooms at 18 public elementary schools based on Title I status, limited preschool capacity in the community such as rural areas, and available space at the schools.

J. Further Considerations

None.



OPERATING AND CAPITAL APPROPRIATIONS

REPORT P61-A

PROGRAM ID: EDN407  
 PROGRAM STRUCTURE NO. 070103  
 PROGRAM TITLE: PUBLIC LIBRARIES

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19	FY2019-20	FY2020-21
OPERATING COST	544.50*	547.50*	547.50*	547.50*	547.5*	547.5*	547.5*	547.5*
PERSONAL SERVICES	23,327,187	23,886,689	26,052,689	26,639,518	26,640	26,640	26,640	26,640
OTHER CURRENT EXPENSES	6,440,145	6,770,572	6,770,572	6,770,572	6,771	6,771	6,771	6,771
EQUIPMENT	2,740,369	3,877,622	3,557,622	3,557,622	3,556	3,556	3,556	3,556
<b>TOTAL OPERATING COST</b>	<b>32,507,701</b>	<b>34,534,883</b>	<b>36,380,883</b>	<b>36,967,712</b>	<b>36,967</b>	<b>36,967</b>	<b>36,967</b>	<b>36,967</b>
BY MEANS OF FINANCING	544.50*	547.50*	547.50*	547.50*	547.5*	547.5*	547.5*	547.5*
GENERAL FUND	28,648,442	30,044,639	31,890,639	32,477,468	32,476	32,476	32,476	32,476
SPECIAL FUND	2,261,954	3,125,000	3,125,000	3,125,000	3,126	3,126	3,126	3,126
FEDERAL FUNDS			1,365,244	1,365,244	1,365	1,365	1,365	1,365
OTHER FEDERAL FUNDS	1,597,305	1,365,244						
CAPITAL INVESTMENT APPROPRIATIONS								
PLANS	450,000	250,000						
DESIGN	400,000	550,000	400,000	400,000				
CONSTRUCTION	17,899,000	2,824,000	2,099,000	2,099,000				
EQUIPMENT	1,000	1,000	1,000	1,000				
<b>TOTAL CAPITAL APPROPRIATIONS</b>	<b>18,750,000</b>	<b>3,625,000</b>	<b>2,500,000</b>	<b>2,500,000</b>				
BY MEANS OF FINANCING								
G.O. BONDS	18,750,000	3,625,000	2,500,000	2,500,000				
TOTAL POSITIONS	544.50*	547.50*	547.50*	547.50*	547.50*	547.50*	547.50*	547.50*
<b>TOTAL PROGRAM COST</b>	<b>51,257,701</b>	<b>38,159,883</b>	<b>38,880,883</b>	<b>39,467,712</b>	<b>36,967</b>	<b>36,967</b>	<b>36,967</b>	<b>36,967</b>

PROGRAM ID: EDN407  
 PROGRAM STRUCTURE: 070103  
 PROGRAM TITLE: PUBLIC LIBRARIES

	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
<b>MEASURES OF EFFECTIVENESS</b>								
1. % OF POPULATION SERVED	74	74	70	70	70	70	70	70
2. % OF TARGET POPULATION THAT LBPH SERVES	NA	NA	1	1	1	1	1	1
3. % OF LIBRARIES OPEN 39 HOURS OR MORE PER WEEK	NA	NA	56	56	57	57	58	58
4. % OF WEEK ONLINE LIBRARY COLLECTIONS ARE AVAILABLE	99	99	99	99	99	99	99	99
5. TOTAL EBKS/DIGITAL AUDIO BKS CIRC AND DOWNLOADS	NA	NA	500000	600000	725000	850000	950000	1050000
<b>PROGRAM TARGET GROUPS</b>								
1. TOTAL RESIDENT POPULATION (THOUSANDS)	1340	1340	1418	1434	1450	1466	1481	1497
2. LBPH TARGET POPULATION	NA	NA	152000	154000	155500	157000	159000	160500
<b>PROGRAM ACTIVITIES</b>								
1. NO. OF HOURS OF SERVICE ANNUALLY	90000	90000	92000	92000	93000	93000	94000	94000
2. NO. OF ITEMS LINKED (THOUSANDS)	3750	3750	3750	3750	3800	3800	3850	3850
3. NO. OF ITEMS CIRCULATED (THOUSANDS)	6900	6900	6700	6700	6725	6725	6750	6750
4. NO. OF ITEMS CIRCULATED BY LBPH	37500	37500	48000	48000	49000	49000	50000	50000
5. NO. OF VISITS TO HSPLS WEBSITE	NA	NA	1700	1700	1800	1800	1900	1900
6. NO. OF INTERNET SESSIONS INCLUDING WIRELESS	NA	NA	1050	1050	1100	1100	1150	1150
7. NO. OF EBOOKS AND DIGITAL AUDIO BOOKS	19000	20000	47500	49100	50700	52400	54100	55800
8. NO. OF ERESOURCE SUBSCRIPTIONS	NA	NA	91	92	93	94	95	96
9. NO. OF PUB PROG, LIB VISITS, ORIENTATIONS & TOURS	10000	10000	10025	10025	10050	10050	10100	10100
10. TOT ATTEND PUB PRO, LIB VISITS, ORIENTAT & TOURS	250000	250000	275000	275000	275500	275500	276000	276000
<b>PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)</b>								
REVENUES FROM THE USE OF MONEY AND PROPERTY	44	44	44	44	44	44	44	44
REVENUE FROM OTHER AGENCIES: FEDERAL	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
CHARGES FOR CURRENT SERVICES	1,787	1,947	1,897	1,927	1,897	1,897	1,897	1,897
NON-REVENUE RECEIPTS	108	177	119	119	119	119	119	119
TOTAL PROGRAM REVENUES	2,939	3,168	3,060	3,090	3,060	3,060	3,060	3,060
<b>PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)</b>								
SPECIAL FUNDS	2,827	2,987	2,937	2,967	2,937	2,937	2,937	2,937
ALL OTHER FUNDS	112	181	123	123	123	123	123	123
TOTAL PROGRAM REVENUES	2,939	3,168	3,060	3,090	3,060	3,060	3,060	3,060

NOTE: PROGRAM REVENUES BY TYPE AND FUND MAY NOT BE ACCURATE DUE TO SYSTEM ERROR.

A. Statement of Program Objectives

The Hawaii State Public Library System (HSPLS) will maintain, improve, and expand collections and services, which provide cost-effective, timely access to information, education, and entertainment. The HSPLS will improve and enrich the intellectual development, personal achievement, and leisure time activities of the public by providing appropriate reading and research resources and by celebrating a love of reading and lifelong learning.

B. Description of Request and Compliance with Section 37-68(1)(A)(B)

Request Health and Safety CIP funds of \$2.5M for each FY 2016 & 2017 for backlog Health and Safety statewide projects, renewable energy and energy efficiency projects as required by Act 96, SLH 2006 and Administrative Directive No. 06-01. This will address the increasing number of critical outstanding projects and provide energy efficiency projects such as photovoltaic panels.

C. Description of Activities Performed

Core and enhanced services are provided through a system of public libraries.

1. Planning, developing, and operating integrated library services through 50 public libraries statewide, as well as bookmobile services to outlying communities.
2. Providing a variety of free services and resources, in print, non-print and electronic formats, in English and other languages, to meet the educational, economic, professional, cultural, and social needs of all segments of our population.

3. Coordinating and planning statewide programs and projects using innovative updated techniques to reach non-users, to increase the use of libraries and to enhance the image of libraries as a gathering place.
4. Developing and participating in interlibrary planning and cooperation to promote interagency sharing of resources and expertise.
5. Transcribing library materials for blind school students, agencies that work with the blind, and the public, by the Library for the Blind and Physically Handicapped. Providing services for the blind and physically handicapped: radio reading services, talking books, recording and copying talking book masters, Braille transcription, and reader's advisory services.
6. Providing library staff with centralized support for administrative, human resources, technical services, information technology, and library promotional functions.

D. Statement of Key Policies Pursued

- Providing Comprehensive Library Services: Act 150, SLH 1981, Relating to public libraries, provides for administrative autonomy for the public library program
- Administrative Rules for the Hawaii State Public Library System
- Board of Education's Vision, Mission, and Goals Statements for the Hawaii State Public Library System
- State Librarian's Strategic Plan
- HSPLS' Library Services and Technology Act 5 Year Plan

E. Identification of Important Program Relationships

1. The need to provide State and local libraries with interlibrary services and consultant assistance.
2. The need for close cooperation with the Department of Education, which includes school libraries and public and school libraries.

3. The need to work with the University of Hawaii and other academic and school libraries to provide resource materials for student research and recreational reading.
4. The need to work with state government to facilitate access to government information, services and functions.

F. Description of Major External Trends Affecting the Program

Major external trends affecting the public library program are:

- The escalating cost of library materials;
- Increasing cost of library operations;
- Increasing customer expectations;
- Increasing demand for convenient, 24/7 services, including online collections;
- An aging workforce, revolving door vacancies, and the State's low comparative salaries.

G. Discussion of Cost, Effectiveness, and Program Size Data

The Hawaii State Public Library System's major challenge has been its difficulty in filling vacancies compounded by a loss of infrastructure and over 65.00 vacant positions. HSPLS has also expanded the number and variety of online and digital resources (especially e-books) and has initiated a variety of alternative service options, such as self-checkout systems and wireless Internet access.

H. Discussion of Program Revenues

The Special Funds retain all revenue collected from lost books, fines, and enhanced program fees and is used for new books and materials.

I. Summary of Analysis Performed

HSPLS has continued to provide collections and services to the public without any budgeted general funds for materials in four of the last five years. Federal grants have allowed HSPLS to pilot new technologies and expand online services. In order to meet increasing customer expectations, additional funding will be required to improve network speed and capacity and to continue to support crucial digital services, which are essential for our operations.

J. Further Considerations

None.



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## **Capital Budget Details**

STATE OF HAWAII

**REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT  
IN THOUSANDS OF DOLLARS**

REPORT B78

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

PAGE 47

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE		BUDGET PERIOD						SUCCEED YEARS		
						COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 13-14	FY 14-15	FY 15-16		FY 16-17	FY 17-18
03	0003		RENOVATION	LUMP SUM CIP - CONDITION, STATEWIDE										
			PLANS	4			1	1	1	1				
			DESIGN	76,960			13,860	18,100	23,000	22,000				
			CONSTRUCTION	266,259			58,865	52,398	76,998	77,998				
			EQUIPMENT	103			100	1	1	1				
			TOTAL	343,326			72,826	70,500	100,000	100,000				
			G.O. BONDS	343,326			72,826	70,500	100,000	100,000				
04	0006		NEW	LUMP SUM CIP - PROGRAM SUPPORT, STATEWIDE										
			PLANS	1,001			1	1,000						
			LAND	2			1	1						
			DESIGN	2,160			320	1,840						
			CONSTRUCTION	33,233			22,174	11,059						
			EQUIPMENT	228			128	100						
			TOTAL	36,624			22,624	14,000						
			G.O. BONDS	36,624			22,624	14,000						
05	0004		NEW	LUMP SUM CIP - CAPACITY, STATEWIDE										
			PLANS	2			1	1						
			LAND	2			1	1						
			DESIGN	3,597			2,498	1,099						
			CONSTRUCTION	31,148			13,250	17,898						
			EQUIPMENT	2,001			1,000	1,001						
			TOTAL	36,750			16,750	20,000						
			G.O. BONDS	36,750			16,750	20,000						

STATE OF HAWAII

**REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT  
IN THOUSANDS OF DOLLARS**

REPORT B78

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

PAGE 48

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE		BUDGET PERIOD						SUCCEED YEARS	
						PROJECT TOTAL	PRIOR YRS	FY 13-14	FY 14-15	FY 15-16	FY 16-17		FY 17-18
06	0005		RENOVATION	LUMP SUM CIP - EQUITY, STATEWIDE									
			PLANS	2,000		1,000	1,000						
			LAND	2		1	1						
			DESIGN	5,450		3,400	2,050						
			CONSTRUCTION	28,340		17,945	10,395						
			EQUIPMENT	608		54	554						
			TOTAL	36,400		22,400	14,000						
			G.O. BONDS	36,400		22,400	14,000						
10	0002		OTHER	LUMP SUM CIP - PROJECT ADJUSTMENT FUND, STATEWIDE									
			PLANS	8	6	1	1						
			LAND	8	6	1	1						
			DESIGN	7,900	6,700	600	600						
			CONSTRUCTION	51,191	49,397	1,397	397						
			EQUIPMENT	1,408	1,406	1	1						
			TOTAL	60,515	57,515	2,000	1,000						
			SPECIAL FUND	47,515	47,515								
			G.O. BONDS	3,000		2,000	1,000						
			GENERAL FUND	10,000	10,000								
P10128	0009		RENOVATION	FARRINGTON HIGH SCHOOL, OAHU									
			PLANS	1,151	1,001	150							
			DESIGN	2,801	2,001	800							
			CONSTRUCTION	13,547	4,997	8,550							
			EQUIPMENT	501	1	500							
			TOTAL	18,000	8,000	10,000							
			SPECIAL FUND	8,000	8,000								
			G.O. BONDS	10,000		10,000							

STATE OF HAWAII

**REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT  
IN THOUSANDS OF DOLLARS**

REPORT B78

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

PAGE 49

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE	BUDGET PERIOD						SUCCEED YEARS			
					PROJECT TOTAL	PRIOR YRS	FY 13-14	FY 14-15	FY 15-16	FY 16-17		FY 17-18	FY 18-19	FY 19-20
P11050	0019		NEW	ILIAHI ELEMENTARY SCHOOL, OAHU										
			DESIGN		1	1								
			CONSTRUCTION		1,949	1,499		450						
			EQUIPMENT		50			50						
			TOTAL		2,000	1,500		500						
			SPECIAL FUND		1,500	1,500								
			G.O. BONDS		500			500						
P11057	0024		NEW	KALANI HIGH SCHOOL, OAHU										
			PLANS		1			1						
			DESIGN		801	800		1						
			CONSTRUCTION		5,997			5,997						
			EQUIPMENT		1			1						
			TOTAL		6,800	800		6,000						
			SPECIAL FUND		800	800								
			G.O. BONDS		6,000			6,000						
P11065	0040		NEW	KING KEKAULIKE HIGH SCHOOL, MAUI										
			DESIGN		1	1								
			CONSTRUCTION		25,849	11,849	14,000							
			TOTAL		25,850	11,850	14,000							
			SPECIAL FUND		11,850	11,850								
			G.O. BONDS		14,000		14,000							



**REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT  
IN THOUSANDS OF DOLLARS**

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

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE		BUDGET PERIOD						SUCCEED YEARS		
						PROJECT TOTAL	PRIOR YRS	FY 13-14	FY 14-15	FY 15-16	FY 16-17		FY 17-18	FY 18-19
P12050	0014		NEW	KAWANANAKOA MIDDLE SCHOOL, OAHU										
			PLANS	200		200								
			DESIGN	1,710	910	800								
			CONSTRUCTION	13,980	4,980	4,000	5,000							
			EQUIPMENT	10	10									
			TOTAL	15,900	5,900	5,000	5,000							
			G.O. BONDS	10,000		5,000	5,000							
			SPECIAL FUND	5,900	5,900									
P14052	0076		NEW	AIEA HIGH SCHOOL, OAHU										
			DESIGN	140		140								
			TOTAL	140		140								
			G.O. BONDS	140		140								
P14053	0064		RENOVATION	AIEA HIGH SCHOOL, OAHU										
			PLANS	250		250								
			DESIGN	250		250								
			TOTAL	500		500								
			G.O. BONDS	500		500								
P14054	0049		RENOVATION	AIEA INTERMEDIATE SCHOOL, OAHU										
			DESIGN	10		10								
			CONSTRUCTION	540		540								
			EQUIPMENT	10		10								
			TOTAL	560		560								
			G.O. BONDS	560		560								

STATE OF HAWAII

**REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT  
IN THOUSANDS OF DOLLARS**

REPORT B78

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

PAGE 51

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE		BUDGET PERIOD						SUCCEED YEARS			
				COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18		FY 18-19	FY 19-20	FY 20-21
P14055	0099		NEW		ALA WAI ELEMENTARY SCHOOL, OAHU										
			DESIGN			1			1						
			CONSTRUCTION			8			8						
			EQUIPMENT			1			1						
			TOTAL			10			10						
			G.O. BONDS			10			10						
P14056	0046		NEW		ALA WAI ELEMENTARY SCHOOL, OAHU										
			DESIGN			100			100						
			CONSTRUCTION			600			600						
			TOTAL			700			700						
			G.O. BONDS			700			700						
P14057	0022		ADDITION		ALVAH SCOTT ELEMENTARY SCHOOL, OAHU										
			DESIGN			25			25						
			CONSTRUCTION			700			700						
			TOTAL			725			725						
			G.O. BONDS			725			725						
P14058	0055		NEW		AUGUST AHRENS ELEMENTARY SCHOOL, OAHU										
			DESIGN			1			1						
			CONSTRUCTION			178			178						
			EQUIPMENT			1			1						
			TOTAL			180			180						
			G.O. BONDS			180			180						

STATE OF HAWAII

**REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT  
IN THOUSANDS OF DOLLARS**

REPORT B78

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

PAGE 52

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE	BUDGET PERIOD								SUCCEED YEARS		
					PROJECT TOTAL	PRIOR YRS	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19		FY 19-20	FY 20-21
P14059	0037		NEW	AUGUST AHRENS ELEMENTARY SCHOOL, OAHU											
			DESIGN		50		50								
			CONSTRUCTION		250		250								
			TOTAL		300		300								
			G.O. BONDS		300		300								
P14060	0015		RENOVATION	CAMPBELL HIGH SCHOOL, OAHU											
			DESIGN		100		100								
			CONSTRUCTION		900		900								
			TOTAL		1,000		1,000								
			G.O. BONDS		1,000		1,000								
P14061	0007		NEW	ENA MAKAI MIDDLE SCHOOL, OAHU											
			CONSTRUCTION		18,400		18,400								
			TOTAL		18,400		18,400								
			G.O. BONDS		18,400		18,400								
P14063	0033		NEW	HAIKU ELEMENTARY SCHOOL, MAUI											
			PLANS		1		1								
			DESIGN		1		1								
			CONSTRUCTION		698		698								
			TOTAL		700		700								
			G.O. BONDS		700		700								

STATE OF HAWAII

**REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT  
IN THOUSANDS OF DOLLARS**

REPORT B78

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

PAGE 53

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE		BUDGET PERIOD						SUCCEED YEARS			
				COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18		FY 18-19	FY 19-20	FY 20-21
P14064	0056		NEW		HONOKAA HIGH SCHOOL, HAWAII										
			PLANS		50		50								
			DESIGN		150		150								
			CONSTRUCTION		2,700		700	2,000							
			TOTAL		2,900		900	2,000							
			G.O. BONDS		2,900		900	2,000							
P14065	0018		RENOVATION		HONOKAA HIGH SCHOOL, HAWAII										
			DESIGN		10		10								
			CONSTRUCTION		90		90								
			TOTAL		100		100								
			G.O. BONDS		100		100								
P14066	0024		NEW		HONOWAI ELEMENTARY SCHOOL, OAHU										
			PLANS		80		80								
			DESIGN		800		800								
			TOTAL		880		880								
			G.O. BONDS		880		880								
P14067	0027		NEW		JEFFERSON ELEMENTARY, OAHU										
			EQUIPMENT		75		75								
			TOTAL		75		75								
			G.O. BONDS		75		75								

STATE OF HAWAII

**REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT  
IN THOUSANDS OF DOLLARS**

REPORT B78

PROGRAM ID

EDN-100

PAGE 54

PROGRAM STRUCTURE NO. 07010110

PROGRAM TITLE

SCHOOL-BASED BUDGETING

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE		BUDGET PERIOD						SUCCEED YEARS	
				PROJECT TOTAL	PRIOR YRS	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19		FY 19-20
P14068	0028		NEW	KAHALA ELEMENTARY SCHOOL, OAHU									
			CONSTRUCTION	60		60							
			TOTAL	60		60							
			G.O. BONDS	60		60							
P14069	0019		RENOVATION	KAHUKU HIGH SCHOOL, OAHU									
			DESIGN	50		50							
			CONSTRUCTION	250		250							
			TOTAL	300		300							
G.O. BONDS	300		300										
P14070	0029		RENOVATION	KAILUA ELEMENTARY SCHOOL, OAHU									
			DESIGN	5		5							
			CONSTRUCTION	55		55							
			TOTAL	60		60							
G.O. BONDS	60		60										
P14071	0030		REPLACEMENT	KAILUA ELEMENTARY SCHOOL, OAHU									
			DESIGN	5		5							
			CONSTRUCTION	40		40							
			EQUIPMENT	5		5							
TOTAL	50		50										
G.O. BONDS	50		50										

STATE OF HAWAII

**REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT  
IN THOUSANDS OF DOLLARS**

REPORT B78

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

PAGE 55

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE	BUDGET PERIOD								SUCCEED YEARS		
					COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18		FY 18-19	FY 19-20
P14072	0059		NEW	KAISER HIGH SCHOOL, OAHU											
				PLANS	100		100								
				DESIGN	350		350								
				CONSTRUCTION	4,500			4,500							
				TOTAL	4,950		450	4,500							
				G.O. BONDS	4,950		450	4,500							
P14073	0034		NEW	KANOELANI ELEMENTARY SCHOOL, OAHU											
				DESIGN	50		50								
				CONSTRUCTION	375		375								
				EQUIPMENT	50		50								
				TOTAL	475		475								
				G.O. BONDS	475		475								
P14074	0020		REPLACEMENT	KAPALAMA ELEMENTARY SCHOOL, OAHU											
				DESIGN	50		50								
				CONSTRUCTION	200		200								
				TOTAL	250		250								
				G.O. BONDS	250		250								
P14075	0032		RENOVATION	KAULUWELA ELEMENTARY SCHOOL, OAHU											
				PLANS	100		100								
				TOTAL	100		100								
				G.O. BONDS	100		100								

STATE OF HAWAII

**REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT  
IN THOUSANDS OF DOLLARS**

REPORT B78

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

PAGE 56

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE	BUDGET PERIOD								SUCCEED YEARS		
					COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18		FY 18-19	FY 19-20
P14077	0086		NEW	KEALAKEHE HIGH SCHOOL, HAWAII											
			DESIGN		300			300							
			TOTAL		300			300							
			G.O. BONDS		300			300							
P14078	0035		NEW	KEEAU MIDDLE SCHOOL, HAWAII											
			PLANS		5			5							
			DESIGN		20			20							
			CONSTRUCTION		650			650							
			TOTAL		675			675							
			G.O. BONDS		675			675							
P14080	0039		RENOVATION	KILAUEA ELEMENTARY SCHOOL, KAUAI											
			DESIGN		120			120							
			CONSTRUCTION		1,400			1,400							
			TOTAL		1,520			1,520							
			G.O. BONDS		1,520			1,520							
P14082	0021		NEW	LAHAINA INTERMEDIATE SCHOOL, MAUI											
			PLANS		1			1							
			DESIGN		15			15							
			CONSTRUCTION		59			59							
			TOTAL		75			75							
			G.O. BONDS		75			75							

STATE OF HAWAII

**REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT  
IN THOUSANDS OF DOLLARS**

REPORT B78

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

PAGE 57

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE		BUDGET PERIOD						SUCCEED YEARS		
						PROJECT TOTAL	PRIOR YRS	FY 13-14	FY 14-15	FY 15-16	FY 16-17		FY 17-18	FY 18-19
P14083	0061		RENOVATION	LIKELIKE ELEMENTARY SCHOOL, OAHU										
			DESIGN	1		1								
			CONSTRUCTION	67		67								
			TOTAL	68		68								
			G.O. BONDS	68		68								
P14084	0017		RENOVATION	MAUKA LANI ELEMENTARY SCHOOL, OAHU										
			DESIGN	70		70								
			CONSTRUCTION	630		630								
			TOTAL	700		700								
			G.O. BONDS	700		700								
P14086	0042		RENOVATION	MILILANI MIDDLE SCHOOL, OAHU										
			DESIGN	25		25								
			CONSTRUCTION	275		275								
			TOTAL	300		300								
			G.O. BONDS	300		300								
P14087	0065		ADDITION	MILILANI PRESBYTERIAN CHURCH, OAHU										
			DESIGN	10		10								
			CONSTRUCTION	90		90								
			TOTAL	100		100								
			G.O. BONDS	100		100								



STATE OF HAWAII

**REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT  
IN THOUSANDS OF DOLLARS**

REPORT B78

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

PAGE 58

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE	BUDGET PERIOD							SUCCEED YEARS		
					PROJECT TOTAL	PRIOR YRS.	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18		FY 18-19	FY 19-20
P14088	0056		RENOVATION	MILILANI WAENA ELEMENTARY SCHOOL, OAHU										
			DESIGN		10		10							
			CONSTRUCTION		300		300							
			EQUIPMENT		15		15							
			TOTAL		325		325							
			G.O. BONDS		325		325							
P14089	0062		NEW	MOANALUA HIGH SCHOOL, OAHU										
			PLANS		100		100							
			DESIGN		300		300							
			CONSTRUCTION		2,100		2,100							
			TOTAL		2,500		400		2,100					
			G.O. BONDS		2,500		400		2,100					
P14090	0014		RENOVATION	MOKAPU ELEMENTARY SCHOOL, OAHU										
			PLANS		1		1							
			DESIGN		1		1							
			CONSTRUCTION		1		1							
			EQUIPMENT		1		1							
			TOTAL		4		4							
			G.O. BONDS		3		3							
			FEDERAL FUNDS		1		1							
P14091	0099		RENOVATION	NAHIENAENA ELEMENTARY SCHOOL, MAUI										
			PLANS		1		1							
			DESIGN		15		15							
			CONSTRUCTION		59		59							
			TOTAL		75		75							
			G.O. BONDS		75		75							

STATE OF HAWAII

**REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT  
IN THOUSANDS OF DOLLARS**

REPORT B78

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

PAGE 59

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE		BUDGET PERIOD						SUCCEED YEARS		
						PROJECT TOTAL	PRIOR YRS	FY 13-14	FY 14-15	FY 15-16	FY 16-17		FY 17-18	FY 18-19
P14092	0038		RENOVATION	NUUANU ELEMENTARY SCHOOL, OAHU										
			PLANS	1		1								
			CONSTRUCTION	68		68								
			EQUIPMENT	1		1								
			TOTAL	70		70								
			G.O. BONDS	70		70								
P14094	0016		RENOVATION	PEARL CITY ELEMENTARY SCHOOL, OAHU										
			DESIGN	200		200								
			CONSTRUCTION	800		800								
			TOTAL	1,000		1,000								
			G.O. BONDS	1,000		1,000								
P14095	0026		ADDITION	PEARL CITY HIGHLANDS ELEMENTARY SCHOOL, OAHU										
			PLANS	20		20								
			DESIGN	100		100								
			TOTAL	120		120								
			G.O. BONDS	120		120								
P14096	0054		RENOVATION	PEARL CITY HIGH SCHOOL, OAHU										
			DESIGN	250		250								
			CONSTRUCTION	4,650		4,650								
			EQUIPMENT	100		100								
			TOTAL	5,000		5,000								
			G.O. BONDS	5,000		5,000								

STATE OF HAWAII

**REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT  
IN THOUSANDS OF DOLLARS**

REPORT B78

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

PAGE 60

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE	BUDGET PERIOD							SUCCEED YEARS		
					COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 13-14	FY 14-15	FY 15-16	FY 16-17		FY 17-18	FY 18-19
P14097	0047		RENOVATION	QUEEN KAAHUMANU ELEMENTARY SCHOOL, OAHU										
			DESIGN		10			10						
			CONSTRUCTION		500			500						
			EQUIPMENT		30			30						
			TOTAL		540			540						
			G.O. BONDS		540			540						
P14098	0030		NEW	RADFORD HIGH SCHOOL, OAHU										
			PLANS		1			1						
			DESIGN		100			100						
			CONSTRUCTION		2,199			2,199						
			TOTAL		2,300			101		2,199				
			G.O. BONDS		2,300			101		2,199				
P14099	0058		NEW	RED HILL ELEMENTARY SCHOOL, OAHU										
			DESIGN		20			20						
			CONSTRUCTION		400			400						
			TOTAL		420			420						
			G.O. BONDS		420			420						
P14100	0043		RENOVATION	SALT LAKE ELEMENTARY SCHOOL, OAHU										
			DESIGN		200			200						
			CONSTRUCTION		1,800			1,800						
			TOTAL		2,000			2,000						
			G.O. BONDS		2,000			2,000						

STATE OF HAWAII

**REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT  
IN THOUSANDS OF DOLLARS**

REPORT B78

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

PAGE 61

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE	BUDGET PERIOD						SUCCEED YEARS			
					PROJECT TOTAL	PRIOR YRS	FY 13-14	FY 14-15	FY 15-16	FY 16-17		FY 17-18	FY 18-19	FY 19-20
P14101	0066		NEW	SEAGULL SCHOOLS CHILDCARE CENTER, OAHU										
			CONSTRUCTION		1,200		1,200							
			TOTAL		1,200		1,200							
			G.O. BONDS		1,200		1,200							
P14102	0012		RENOVATION	SOLOMON ELEMENTARY SCHOOL, OAHU										
			PLANS		1		1							
			DESIGN		4,001		1	4,000						
			CONSTRUCTION		55,001		1	55,000						
			EQUIPMENT		1,001		1	1,000						
			TOTAL		60,004		4	60,000						
			FEDERAL FUNDS		48,001		1	48,000						
			G.O. BONDS		12,003		3	12,000						
P14103	0053		NEW	WAIAKEA ELEMENTARY SCHOOL, HAWAII										
			PLANS		100		100							
			DESIGN		150		150							
			CONSTRUCTION		800		800							
			TOTAL		1,050		1,050							
			G.O. BONDS		1,050		1,050							
P14104	0062		NEW	WAIAKEA HIGH SCHOOL, HAWAII										
			PLANS		1		1							
			DESIGN		9		9							
			CONSTRUCTION		440		440							
			TOTAL		450		450							
			G.O. BONDS		450		450							

STATE OF HAWAII

**REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT  
IN THOUSANDS OF DOLLARS**

REPORT B78

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

PAGE 62

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE	BUDGET PERIOD							SUCCEED YEARS		
					PROJECT TOTAL	PRIOR YRS	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18		FY 18-19	FY 19-20
P14105	0070		NEW	WAIANA E ELEMENTARY SCHOOL, OAHU										
			PLANS		100		100							
			DESIGN		400		400							
			CONSTRUCTION		4,500			4,500						
			TOTAL		5,000		500	4,500						
			G.O. BONDS		5,000		500	4,500						
P14106	0083		NEW	WAIANA E HIGH SCHOOL, OAHU										
			PLANS		100		100							
			DESIGN		400		400							
			TOTAL		500		500							
			G.O. BONDS		500		500							
P14107	0048		RENOVATION	WAIANA E HIGH SCHOOL, OAHU										
			PLANS		100		100							
			DESIGN		300		300							
			CONSTRUCTION		1,100		1,100							
			TOTAL		1,500		1,500							
			G.O. BONDS		1,500		1,500							
P14108	0089		NEW	WAIKELE ELEMENTARY SCHOOL, OAHU										
			PLANS		50		50							
			DESIGN		350		350							
			TOTAL		400		400							
			G.O. BONDS		400		400							

STATE OF HAWAII

**REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT  
IN THOUSANDS OF DOLLARS**

REPORT B78

PROGRAM ID

EDN-100

PAGE 63

PROGRAM STRUCTURE NO. 07010110

PROGRAM TITLE

SCHOOL-BASED BUDGETING

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE		BUDGET PERIOD						SUCCEED YEARS		
						PROJECT TOTAL	PRIOR YRS	FY 13-14	FY 14-15	FY 15-16	FY 16-17		FY 17-18	FY 18-19
P14109	0063		ADDITION	WAIKELE ELEMENTARY SCHOOL, OAHU										
			DESIGN	100		100								
			CONSTRUCTION	400		400								
			TOTAL	500		500								
			G.O. BONDS	500		500								
P14110	0060		NEW	WAIKIKI ELEMENTARY SCHOOL, OAHU										
			DESIGN	10		10								
			CONSTRUCTION	100		100								
			EQUIPMENT	40		40								
			TOTAL	150		150								
			G.O. BONDS	150		150								
P14111	0045		NEW	WAIMANALO ELEMENTARY AND INTERMEDIATE SCHOOL, OAHU										
			PLANS	50		50								
			DESIGN	350		350								
			TOTAL	400		400								
			G.O. BONDS	400		400								
P14113	0036		NEW	WAIPAHAU ELEMENTARY SCHOOL, OAHU										
			DESIGN	50		50								
			CONSTRUCTION	500		500								
			TOTAL	550		550								
			G.O. BONDS	550		550								

**REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT  
IN THOUSANDS OF DOLLARS**

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

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE		BUDGET PERIOD						SUCCEED YEARS		
						PROJECT TOTAL	PRIOR YRS	FY 13-14	FY 14-15	FY 15-16	FY 16-17		FY 17-18	FY 18-19
P14114	0051		RENOVATION	WAIPAHU HIGH SCHOOL, OAHU										
			DESIGN	100		100								
			CONSTRUCTION	5,300		5,300								
			EQUIPMENT	100		100								
			TOTAL	5,500		5,500								
			G.O. BONDS	5,500		5,500								
P14115	0041		NEW	WAIPAHU HIGH SCHOOL, OAHU										
			PLANS	50		50								
			DESIGN	150		150								
			CONSTRUCTION	600		600								
			TOTAL	800		800								
			G.O. BONDS	800		800								
P14116	0044		NEW	WASHINGTON MIDDLE SCHOOL, OAHU										
			DESIGN	200		200								
			CONSTRUCTION	800		800								
			EQUIPMENT	100		100								
			TOTAL	1,100		1,100								
			G.O. BONDS	1,100		1,100								
P14117	0052		ADDITION	CASTLE HIGH SCHOOL, OAHU										
			PLANS	100		100								
			DESIGN	800		800								
			TOTAL	900		900								
			G.O. BONDS	900		900								

STATE OF HAWAII

**REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT  
IN THOUSANDS OF DOLLARS**

REPORT B78

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

PAGE 65

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE	BUDGET PERIOD								SUCCEED YEARS	
					PROJECT TOTAL	PRIOR YRS	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19		FY 19-20
P15065	0078		NEW	ALA WAI ELEMENTARY, OAHU										
			DESIGN		1									
			CONSTRUCTION		399									
			TOTAL		400									
			G.O. BONDS		400									
P15066	0037		RENOVATION	ALVAH SCOTT ELEMENTARY SCHOOL, OAHU										
			DESIGN		1									
			CONSTRUCTION		899									
			TOTAL		900									
			G.O. BONDS		900									
P15067	0043		NEW	CAMPBELL HIGH SCHOOL, OAHU										
			DESIGN		300									
			CONSTRUCTION		2,000									
			TOTAL		2,300									
			G.O. BONDS		2,300									
P15068	0057		RENOVATION	CENTRAL MIDDLE SCHOOL, OAHU										
			CONSTRUCTION		310									
			TOTAL		310									
			G.O. BONDS		310									



STATE OF HAWAII

PROGRAM ID

PROGRAM STRUCTURE NO.

PROGRAM TITLE

EDN-100

07010110

SCHOOL-BASED BUDGETING

**REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT  
IN THOUSANDS OF DOLLARS**

REPORT B78

PAGE 66

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE		BUDGET PERIOD						SUCCEED YEARS			
						PROJECT TOTAL	PRIOR YRS	FY 13-14	FY 14-15	FY 15-16	FY 16-17		FY 17-18	FY 18-19	FY 19-20
P15069	0011		NEW		CENTRAL MAUI NEW MIDDLE SCHOOL, MAUI										
			PLANS			1,250			1,250						
			DESIGN			1,250			1,250						
			TOTAL			2,500			2,500						
			G.O. BONDS			2,500			2,500						
P15070	0075		RENOVATION		ENCHANTED LAKE ELEMENTARY SCHOOL, OAHU										
			CONSTRUCTION			280			280						
			TOTAL			280			280						
			G.O. BONDS			280			280						
P15071	0018		NEW		FARRINGTON HIGH SCHOOL, OAHU										
			DESIGN			1			1						
			CONSTRUCTION			1,999			1,999						
			TOTAL			2,000			2,000						
			G.O. BONDS			2,000			2,000						
P15072	0034		RENOVATION		FERN ELEMENTARY SCHOOL, OAHU										
			PLANS			1			1						
			DESIGN			1			1						
			CONSTRUCTION			198			198						
			TOTAL			200			200						
			G.O. BONDS			200			200						

STATE OF HAWAII

**REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT  
IN THOUSANDS OF DOLLARS**

REPORT B78

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

PAGE 67

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE	BUDGET PERIOD							SUCCEED YEARS		
					COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 13-14	FY 14-15	FY 15-16	FY 16-17		FY 17-18	FY 18-19
P15073	0046		NEW	HONOKAA ELEMENTARY SCHOOL, HAWAII										
			PLANS		1				1					
			DESIGN		1				1					
			CONSTRUCTION		1,998				1,998					
			TOTAL		2,000				2,000					
			G.O. BONDS		2,000				2,000					
P15074	0033		ADDITION	HELEMANO ELEMENTARY SCHOOL, OAHU										
			DESIGN		100				100					
			CONSTRUCTION		3,500				3,500					
			EQUIPMENT		400				400					
			TOTAL		4,000				4,000					
			G.O. BONDS		4,000				4,000					
P15075	0044		NEW	ILIMA INTERMEDIATE SCHOOL, OAHU										
			DESIGN		200				200					
			CONSTRUCTION		800				800					
			TOTAL		1,000				1,000					
			G.O. BONDS		1,000				1,000					
P15077	0050		RENOVATION	KAHALA ELEMENTARY SCHOOL, OAHU										
			CONSTRUCTION		360				360					
			TOTAL		360				360					
			G.O. BONDS		360				360					

STATE OF HAWAII

**REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT  
IN THOUSANDS OF DOLLARS**

REPORT B78

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

PAGE 68

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE	BUDGET PERIOD								SUCCEED YEARS		
					COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18		FY 18-19	FY 19-20
P15078	0089		NEW	KAILUA HIGH SCHOOL, OAHU											
				DESIGN		1									
				CONSTRUCTION		148									
				EQUIPMENT		1									
				TOTAL		150									
				G.O. BONDS		150									
P15079	0045		NEW	KAIMUKI HIGH SCHOOL, OAHU											
				PLANS		1									
				DESIGN		1									
				CONSTRUCTION		248									
				TOTAL		250									
				G.O. BONDS		250									
P15080	0069		NEW	KALAMA INTERMEDIATE SCHOOL, MAUI											
				DESIGN		1									
				CONSTRUCTION		1,498									
				EQUIPMENT		1									
				TOTAL		1,500									
				G.O. BONDS		1,500									
P15082	0068		NEW	KALEIOPUU ELEMENTARY SCHOOL, OAHU											
				PLANS		250									
				DESIGN		1,550									
				TOTAL		1,800									
				G.O. BONDS		1,800									

STATE OF HAWAII

**REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT  
IN THOUSANDS OF DOLLARS**

REPORT B78

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

PAGE 69

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE	BUDGET PERIOD								SUCCEED YEARS		
					PROJECT TOTAL	PRIOR YRS	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19		FY 19-20	FY 20-21
P15083	0082		NEW	KALHI WAENA ELEMENTARY SCHOOL, OAHU											
			PLANS		1										
			DESIGN		1										
			CONSTRUCTION		8										
			TOTAL		10										
			G.O. BONDS		10										
P15084	0077		NEW	KAMALII ELEMENTARY SCHOOL, HAWAII											
			PLANS		125										
			DESIGN		125										
			TOTAL		250										
			G.O. BONDS		250										
P15085	0040		NEW	KALIHI UKA ELEMENTARY SCHOOL, OAHU											
			PLANS		1										
			DESIGN		1										
			CONSTRUCTION		317										
			EQUIPMENT		1										
			TOTAL		320										
			G.O. BONDS		320										
P15086	0038		RENOVATION	KAPAA HIGH SCHOOL, KAUAI											
			PLANS		1										
			DESIGN		1										
			CONSTRUCTION		1,597										
			EQUIPMENT		1										
			TOTAL		1,600										
			G.O. BONDS		1,600										

STATE OF HAWAII

**REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT  
IN THOUSANDS OF DOLLARS**

REPORT B78

PROGRAM ID

EDN-100

PAGE 70

PROGRAM STRUCTURE NO. 07010110

PROGRAM TITLE

SCHOOL-BASED BUDGETING

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE	BUDGET PERIOD						SUCCEED YEARS			
					PROJECT TOTAL	PRIOR YRS	FY 13-14	FY 14-15	FY 15-16	FY 16-17		FY 17-18	FY 18-19	FY 19-20
P15087	0051		RENOVATION	KAU HIGH SCHOOL, HAWAII										
			CONSTRUCTION		550		550							
			TOTAL		550		550							
			G.O. BONDS		550		550							
P15088	0074		NEW	KAUAI HIGH SCHOOL, KAUAI										
			PLANS		1		1							
			DESIGN		1		1							
			CONSTRUCTION		247		247							
			EQUIPMENT		1		1							
			TOTAL		250		250							
			G.O. BONDS		250		250							
P15089	0047		NEW	KAPUNAHALA ELEMENTARY SCHOOL, OAHU										
			PLANS		1		1							
			DESIGN		50		50							
			CONSTRUCTION		699		699							
			TOTAL		750		750							
			G.O. BONDS		750		750							
P15090	0065		OTHER	KEAAU HIGH SCHOOL, HAWAII										
			CONSTRUCTION		275		275							
			TOTAL		275		275							
			G.O. BONDS		275		275							

STATE OF HAWAII

**REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT  
IN THOUSANDS OF DOLLARS**

REPORT B78

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

PAGE 71

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE		BUDGET PERIOD						SUCCEED YEARS	
				PROJECT TOTAL	PRIOR YRS	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19		FY 19-20
P15091	0079		REPLACEMENT	KEOLU ELEMENTARY, OAHU									
			CONSTRUCTION	60			60						
			TOTAL	60			60						
			G.O. BONDS	60			60						
P15092	0085		NEW	KING KEKAULIKE HIGH SCHOOL, MAUI									
			DESIGN	1			1						
			CONSTRUCTION	3,998			3,998						
			EQUIPMENT	1			1						
			TOTAL	4,000			4,000						
	G.O. BONDS	4,000			4,000								
P15093	0064		NEW	KING WILLIAM C. LUNALILO ELEMENTARY SCHOOL, OAHU									
			CONSTRUCTION	339			339						
			EQUIPMENT	1			1						
			TOTAL	340			340						
	G.O. BONDS	340			340								
P15094			NEW	KONAWAENA HIGH SCHOOL, HAWAII									
			DESIGN	125			125						
			EQUIPMENT	125			125						
			TOTAL	250			250						
	G.O. BONDS	250			250								

STATE OF HAWAII

**REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT  
IN THOUSANDS OF DOLLARS**

REPORT B78

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

PAGE 72

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE		BUDGET PERIOD						SUCCEED YEARS		
						PROJECT TOTAL	PRIOR YRS	FY 13-14	FY 14-15	FY 15-16	FY 16-17		FY 17-18	FY 18-19
P15095	0080		RENOVATION	LANIKAI ELEMENTARY SCHOOL, OAHU										
			PLANS	1				1						
			DESIGN	1				1						
			CONSTRUCTION	867				867						
			EQUIPMENT	1				1						
			TOTAL	870				870						
			G.O. BONDS	870				870						
P15096	0071		NEW	LEHUA ELEMENTARY SCHOOL, OAHU										
			DESIGN	1				1						
			CONSTRUCTION	798				798						
			EQUIPMENT	1				1						
			TOTAL	800				800						
			G.O. BONDS	800				800						
P15097	0035		RENOVATION	LINAPUNI ELEMENTARY SCHOOL, OAHU										
			CONSTRUCTION	350				350						
			TOTAL	350				350						
			G.O. BONDS	350				350						
P15098	0041		NEW	MAKAWAO ELEMENTARY SCHOOL, OAHU										
			DESIGN	1				1						
			CONSTRUCTION	1,198				1,198						
			EQUIPMENT	1				1						
			TOTAL	1,200				1,200						
			G.O. BONDS	1,200				1,200						

STATE OF HAWAII

**REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT  
IN THOUSANDS OF DOLLARS**

REPORT B78

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

PAGE 73

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE		BUDGET PERIOD						SUCCEED YEARS		
						PROJECT TOTAL	PRIOR YRS	FY 13-14	FY 14-15	FY 15-16	FY 16-17		FY 17-18	FY 18-19
P15099	0072		NEW	MANANA ELEMENTARY SCHOOL, OAHU										
			DESIGN		1									
			CONSTRUCTION	1,999			1,999							
			TOTAL	2,000			2,000							
			G.O. BONDS	2,000			2,000							
P15100	0088		RENOVATION	MAUI HIGH SCHOOL, MAUI										
			DESIGN		1									
			CONSTRUCTION	299			299							
			TOTAL	300			300							
			G.O. BONDS	300			300							
P15101	0067		NEW	MAUI HIGH SCHOOL, MAUI										
			DESIGN		1									
			CONSTRUCTION	449			449							
			TOTAL	450			450							
			G.O. BONDS	450			450							
P15102	0031		NEW	LIKELIKE ELEMENTARY SCHOOL, OAHU										
			PLANS		1									
			DESIGN		1									
			CONSTRUCTION	83			83							
			TOTAL	85			85							
			G.O. BONDS	85			85							



STATE OF HAWAII

**REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT  
IN THOUSANDS OF DOLLARS**

REPORT B78

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

PAGE 74

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE		BUDGET PERIOD						SUCCEED YEARS		
						PROJECT TOTAL	PRIOR YRS	FY 13-14	FY 14-15	FY 15-16	FY 16-17		FY 17-18	FY 18-19
P15103	0036		RENOVATION	MAKAHA ELEMENTARY SCHOOL, OAHU										
			DESIGN	250			250							
			CONSTRUCTION	1,250			1,250							
			TOTAL	1,500			1,500							
			G.O. BONDS	1,500			1,500							
P15104	0048		RENOVATION	MILILANI MAUKA ELEMENTARY SCHOOL, OAHU										
			PLANS	1			1							
			DESIGN	1			1							
			CONSTRUCTION	198			198							
			TOTAL	200			200							
			G.O. BONDS	200			200							
P15105	0052		REPLACEMENT	MILILANI HIGH SCHOOL, OAHU										
			DESIGN	50			50							
			CONSTRUCTION	500			500							
			EQUIPMENT	200			200							
			TOTAL	750			750							
			G.O. BONDS	750			750							
P15106	0023		RENOVATION	MILILANI UKA ELEMENTARY SCHOOL, OAHU										
			DESIGN	1			1							
			CONSTRUCTION	999			999							
			TOTAL	1,000			1,000							
			G.O. BONDS	1,000			1,000							

**REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT  
IN THOUSANDS OF DOLLARS**

PROGRAM ID

EDN-100

PROGRAM STRUCTURE NO. 07010110

PROGRAM TITLE

SCHOOL-BASED BUDGETING

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE		BUDGET PERIOD						SUCCEED YEARS		
						PROJECT TOTAL	PRIOR YRS	FY 13-14	FY 14-15	FY 15-16	FY 16-17		FY 17-18	FY 18-19
P15107	0081		NEW	MOANALUA HIGH SCHOOL, OAHU										
			PLANS	100			100							
			DESIGN	500			500							
			CONSTRUCTION	4,400			4,400							
			TOTAL	5,000			5,000							
			G.O. BONDS	5,000			5,000							
P15108	0039		RENOVATION	MOMILANI ELEMENTARY SCHOOL, OAHU										
			DESIGN	1			1							
			CONSTRUCTION	599			599							
			TOTAL	600			600							
			G.O. BONDS	600			600							
P15109	61		NEW	NANAKULI HIGH AND INTERMEDIATE SCHOOL, OAHU										
			PLANS	1			1							
			DESIGN	1			1							
			CONSTRUCTION	497			497							
			EQUIPMENT	1			1							
			TOTAL	500			500							
			G.O. BONDS	500			500							
P15110	0099		NEW	NEW HIGH SCHOOL IN EWA, OAHU										
			PLANS	1			1							
			LAND	9,998			9,998							
			DESIGN	1			1							
			TOTAL	10,000			10,000							
			SPECIAL FUND	10,000			10,000							

STATE OF HAWAII

**REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT  
IN THOUSANDS OF DOLLARS**

REPORT B78

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

PAGE 76

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE		BUDGET PERIOD						SUCCEED YEARS		
						PROJECT TOTAL	PRIOR YRS	FY 13-14	FY 14-15	FY 15-16	FY 16-17		FY 17-18	FY 18-19
P15111	0042		NEW	PEARL CITY HIGH SCHOOL, OAHU										
			DESIGN	1			1							
			CONSTRUCTION	249			249							
			TOTAL	250			250							
			G.O. BONDS	250			250							
P15112			NEW	PEARL HARBOR KAI ELEMENTARY, OAHU										
			DESIGN	1			1							
			CONSTRUCTION	49			49							
			TOTAL	50			50							
			G.O. BONDS	50			50							
P15113	0053		RENOVATION	PEARL CITY HIGH SCHOOL, OAHU										
			PLANS	100			100							
			DESIGN	350			350							
			TOTAL	450			450							
			G.O. BONDS	450			450							
P15114	0049		NEW	QUEEN KAAHUMANU ELEMENTARY SCHOOL, OAHU										
			PLANS	1			1							
			DESIGN	1			1							
			CONSTRUCTION	333			333							
			TOTAL	335			335							
			G.O. BONDS	335			335							

STATE OF HAWAII

**REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT  
IN THOUSANDS OF DOLLARS**

REPORT B78

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

PAGE 77

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE	BUDGET PERIOD							SUCCEED YEARS		
					PROJECT TOTAL	PRIOR YRS	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18		FY 18-19	FY 19-20
P15116	0099		NEW	ROYAL KUNIA ELEMENTARY SCHOOL, OAHU										
			PLANS		100			100						
			DESIGN		1,300			1,300						
			CONSTRUCTION		100			100						
			TOTAL		1,500			1,500						
			G.O. BONDS		1,500			1,500						
P15117	0058		RENOVATION	SALT LAKE ELEMENTARY SCHOOL, OAHU										
			DESIGN		1			1						
			CONSTRUCTION		1,398			1,398						
			EQUIPMENT		1			1						
			TOTAL		1,400			1,400						
			G.O. BONDS		1,400			1,400						
P15118	0060		NEW	SALT LAKE ELEMENTARY SCHOOL, OAHU										
			DESIGN		1			1						
			CONSTRUCTION		398			398						
			EQUIPMENT		1			1						
			TOTAL		400			400						
			G.O. BONDS		400			400						
P15119			NEW	WAIMALU ELEMENTARY SCHOOL, OAHU										
			DESIGN		1			1						
			CONSTRUCTION		1,249			1,249						
			TOTAL		1,250			1,250						
			G.O. BONDS		1,250			1,250						

**REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT  
IN THOUSANDS OF DOLLARS**

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

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE	BUDGET PERIOD						SUCCEED YEARS			
					PROJECT TOTAL	PRIOR YRS	FY 13-14	FY 14-15	FY 15-16	FY 16-17		FY 17-18	FY 18-19	FY 19-20
P15120	0055		NEW	WAIKIKI ELEMENTARY SCHOOL, OAHU										
			DESIGN		1									
			CONSTRUCTION		598									
			EQUIPMENT		1									
			TOTAL		600									
			G.O. BONDS		600									
P15121	0021		RENOVATION	WAIPAHA ELEMENTARY SCHOOL, OAHU										
			DESIGN		1									
			CONSTRUCTION		1,999									
			TOTAL		2,000									
			G.O. BONDS		2,000									
P15122	0084		NEW	WAIPAHA HIGH SCHOOL, OAHU										
			PLANS		100									
			DESIGN		200									
			CONSTRUCTION		900									
			TOTAL		1,200									
			G.O. BONDS		1,200									
P15123	0022		RENOVATION	WAIPAHA HIGH SCHOOL, OAHU										
			DESIGN		200									
			CONSTRUCTION		1,800									
			TOTAL		2,000									
			G.O. BONDS		2,000									

STATE OF HAWAII

**REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT  
IN THOUSANDS OF DOLLARS**

REPORT B78

 PROGRAM ID **EDN-100**  
 PROGRAM STRUCTURE NO. **07010110**

PAGE 79

PROGRAM TITLE **SCHOOL-BASED BUDGETING**

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE		BUDGET PERIOD						SUCCEED YEARS	
						PROJECT TOTAL	PRIOR YRS	FY 13-14	FY 14-15	FY 15-16	FY 16-17		FY 17-18
P15124	0087		NEW	WASHINGTON MIDDLE SCHOOL, OAHU									
			CONSTRUCTION	500		500							
			TOTAL	500		500							
			G.O. BONDS	500		500							
P15125	0090		NEW	WASHINGTON MIDDLE SCHOOL, OAHU									
			PLANS	150		150							
			DESIGN	150		150							
			TOTAL	300		300							
			G.O. BONDS	300		300							
P15126	0032		REPLACEMENT	WASHINGTON MIDDLE SCHOOL, OAHU									
			DESIGN	1		1							
			CONSTRUCTION	79		79							
			EQUIPMENT	200		200							
			TOTAL	280		280							
			G.O. BONDS	280		280							
P15166	0073		RENOVATION	EWA BEACH ELEMENTARY SCHOOL, OAHU									
			DESIGN	1		1							
			CONSTRUCTION	428		428							
			EQUIPMENT	1		1							
			TOTAL	430		430							
			G.O. BONDS	430		430							

STATE OF HAWAII

**REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT  
IN THOUSANDS OF DOLLARS**

REPORT B78

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

PAGE 80

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE	BUDGET PERIOD						SUCCEED YEARS			
					PROJECT TOTAL	PRIOR YRS	FY 13-14	FY 14-15	FY 15-16	FY 16-17		FY 17-18	FY 18-19	FY 19-20
P60066	0015		NEW	KIHEI HIGH SCHOOL, MAUI										
			COST ELEMENT/MOF											
			PLANS		1,700	700			1,000					
			LAND		2,501	2,501								
			DESIGN		16,665	7,665			9,000					
			CONSTRUCTION		136,433	16,433			120,000					
			EQUIPMENT		1	1								
			TOTAL		157,300	27,300			130,000					
			SPECIAL FUND		127,300	27,300			100,000					
			G.O. BONDS		30,000				30,000					
P70100	0016		RENOVATION	PAHOA HIGH AND INTERMEDIATE SCHOOL, HAWAII										
			DESIGN		981	480		500	1					
			CONSTRUCTION		13,259	9,900		3,000	359					
			EQUIPMENT		20	20								
			TOTAL		14,260	10,400		3,500	360					
			SPECIAL FUND		10,400	10,400								
			G.O. BONDS		3,860			3,500	360					
P90097	0013		RENOVATION	MCKINLEY HIGH SCHOOL, OAHU										
			DESIGN		1,200	700			500					
			CONSTRUCTION		9,500				9,500					
			TOTAL		10,700	700			10,000					
			G.O. BONDS		10,000				10,000					
			SPECIAL FUND		700	700								

**REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT  
IN THOUSANDS OF DOLLARS**

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

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE	BUDGET PERIOD						SUCCEED YEARS			
					PROJECT TOTAL	PRIOR YRS	FY 13-14	FY 14-15	FY 15-16	FY 16-17		FY 17-18	FY 18-19	FY 19-20
P90110	0020		RENOVATION	RADFORD HIGH SCHOOL, OAHU										
			DESIGN		60	60								
			CONSTRUCTION		2,130	1,880		250						
			EQUIPMENT		10	10								
			TOTAL		2,200	1,950		250						
			G.O. BONDS		250		250							
			SPECIAL FUND		1,950	1,950								
S13027	0017		NEW	WAIMEA MIDDLE SCHOOL, HAWAII										
			PLANS		1,000	1,000								
			DESIGN		1,000	1,000								
			CONSTRUCTION		14,889		5,000	9,889						
			EQUIPMENT		1			1						
			TOTAL		16,890	2,000	5,000	9,890						
			G.O. BONDS		14,890		5,000	9,890						
			SPECIAL FUND		2,000	2,000								
120024	0009		NEW	EAST KAPOLEI HIGH SCHOOL, OAHU										
			PLANS		900	900								
			LAND		100	100								
			DESIGN		2,400	2,300		100						
			CONSTRUCTION		4,800			4,800						
			EQUIPMENT		100			100						
			TOTAL		8,300	3,300		5,000						
			G.O. BONDS		5,000			5,000						
			SPECIAL FUND		3,300	3,300								



**REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT  
IN THOUSANDS OF DOLLARS**

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

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE	BUDGET PERIOD							SUCCEED YEARS			
					COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 13-14	FY 14-15	FY 15-16	FY 16-17		FY 17-18	FY 18-19	FY 19-20
120026	0008		NEW	EAST KAPOLEI MIDDLE SCHOOL, OAHU											
			DESIGN		2,550	2,500	50								
			CONSTRUCTION		2,940		2,940								
			EQUIPMENT		10		10								
			TOTAL		5,500	2,500	3,000								
			G.O. BONDS		3,000		3,000								
			SPECIAL FUND		2,500	2,500									
200052	0031		RENOVATION	AIEA ELEMENTARY SCHOOL, OAHU											
			DESIGN		401	201	200								
			CONSTRUCTION		2,499	1,199	1,300								
			TOTAL		2,900	1,400	1,500								
			G.O. BONDS		1,500		1,500								
			SPECIAL FUND		1,400	1,400									
PROGRAM TOTALS															
			PLANS		49,424	41,512	2,567	5,343	1	1					
			LAND		21,864	11,858	4	10,002							
			DESIGN		418,628	299,289	29,123	45,216	23,000	22,000					
			CONSTRUCTION		3,067,727	2,347,292	199,455	365,984	76,998	77,998					
			EQUIPMENT		37,320	31,246	2,323	3,749	1	1					
			TOTAL		3,594,963	2,731,197	233,472	430,294	100,000	100,000					
			GENERAL FUND		71,300	71,300									
			PRIVATE CONTRI		3,573	3,573									
			FEDERAL FUNDS		74,362	26,360	2	48,000							
			G.O. BONDS		802,403	96,639	233,470	272,294	100,000	100,000					
			SPECIAL FUND		2,643,325	2,533,325		110,000							

STATE OF HAWAII

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT  
IN THOUSANDS OF DOLLARS

REPORT B78

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

PAGE 83

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE	BUDGET PERIOD								SUCCEED YEARS	
					PROJECT TOTAL	PRIOR YRS	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19		FY 19-20
000014	0001		OTHER	LUMP SUM CIP - PROJECT POSITIONS, STATEWIDE										
			PLANS		76,300	20,400	5,200	5,200	6,500	6,500	6,500	6,500	6,500	6,500
			TOTAL		76,300	20,400	5,200	5,200	6,500	6,500	6,500	6,500	6,500	6,500
			SPECIAL FUND		20,400	20,400								
			G.O. BONDS		55,900		5,200	5,200	6,500	6,500	6,500	6,500	6,500	6,500
PROGRAM TOTALS														
			PLANS		82,210	26,310	5,200	5,200	6,500	6,500	6,500	6,500	6,500	6,500
			LAND		2	2								
			DESIGN		2	2								
			CONSTRUCTION		2	2								
			EQUIPMENT		2	2								
			TOTAL		82,218	26,318	5,200	5,200	6,500	6,500	6,500	6,500	6,500	6,500
			G.O. BONDS		61,818	5,918	5,200	5,200	6,500	6,500	6,500	6,500	6,500	6,500
			SPECIAL FUND		20,400	20,400								

STATE OF HAWAII

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT  
IN THOUSANDS OF DOLLARS

REPORT B78

PROGRAM ID EDN-600  
PROGRAM STRUCTURE NO. 07010160  
PROGRAM TITLE CHARTER SCHOOLS

PAGE 86

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE		BUDGET PERIOD						SUCCEED YEARS		
				PROJECT TOTAL	PRIOR YRS	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19		FY 19-20	FY 20-21
P15127			NEW	KANU O KA AINA LEARNING CENTER OHANA, HAWAII										
			CONSTRUCTION	1,700			1,700							
			TOTAL	1,700			1,700							
			G.O. BONDS	1,700			1,700							
PROGRAM TOTALS														
			PLANS	336	336									
			LAND	9	9									
			DESIGN	1,211	1,211									
			CONSTRUCTION	5,398	3,698		1,700							
			EQUIPMENT	251	251									
			TOTAL	7,205	5,505		1,700							
			G.O. BONDS	6,272	4,572		1,700							
			GENERAL FUND	933	933									

STATE OF HAWAII

PROGRAM ID

PROGRAM STRUCTURE NO.

PROGRAM TITLE

EDN-407

070103

PUBLIC LIBRARIES

**REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT  
IN THOUSANDS OF DOLLARS**

REPORT B78

PAGE 84

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE		BUDGET PERIOD						SUCCEED YEARS		
				COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18		FY 18-19	FY 19-20
92	LIB3		NEW	NEW MAKIKI PUBLIC LIBRARY, OAHU										
			PLANS	250		250								
			TOTAL	250		250								
			G.O. BONDS	250		250								
P11104			NEW	NEW MANAKULI PUBLIC LIBRARY, OAHU										
			DESIGN	1,075	1,075									
			CONSTRUCTION	15,500		15,500								
			TOTAL	16,575	1,075	15,500								
			G.O. BONDS	16,575	1,075	15,500								
P15128			NEW	MAIKIKI-KAPAHULU LIBRARY, OAHU										
			CONSTRUCTION	175		175								
			TOTAL	175		175								
			G.O. BONDS	175		175								
P15129			NEW	MAIKIKI-KAPAHULU LIBRARY, OAHU										
			CONSTRUCTION	150		150								
			TOTAL	150		150								
			G.O. BONDS	150		150								

**REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT  
IN THOUSANDS OF DOLLARS**

PROGRAM ID EDN-407

PROGRAM STRUCTURE NO. 070103

PROGRAM TITLE PUBLIC LIBRARIES

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE	BUDGET PERIOD							SUCCEED YEARS		
					COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 13-14	FY 14-15	FY 15-16	FY 16-17		FY 17-18	FY 18-19
P15130			NEW	PUNA DISTRICT REGIONAL LIBRARY, HAWAII										
			PLANS		250			250						
			DESIGN		550			550						
			TOTAL		800			800						
			G.O. BONDS		800			800						
01-H S	0001		RENOVATION	HEALTH AND SAFETY, STATEWIDE										
			PLANS		2,092	1,892	200							
			LAND		1,694	1,694								
			DESIGN		16,135	14,935	400		400	400				
			CONSTRUCTION		33,789	24,693	2,399	2,499	2,099	2,099				
			EQUIPMENT		610	606	1	1	1	1				
			TOTAL		54,320	43,820	3,000	2,500	2,500	2,500				
			G.O. BONDS		54,320	43,820	3,000	2,500	2,500	2,500				
			PROGRAM TOTALS											
			PLANS		4,993	4,293	450	250						
			LAND		5,334	5,334								
			DESIGN		30,029	28,279	400	550	400	400				
			CONSTRUCTION		122,363	97,442	17,899	2,824	2,099	2,099				
			EQUIPMENT		2,449	2,445	1	1	1	1				
			TOTAL		165,168	137,793	18,750	3,625	2,500	2,500				
			G.O. BONDS		165,168	137,793	18,750	3,625	2,500	2,500				