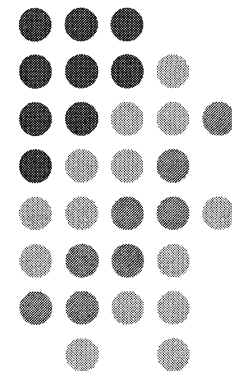
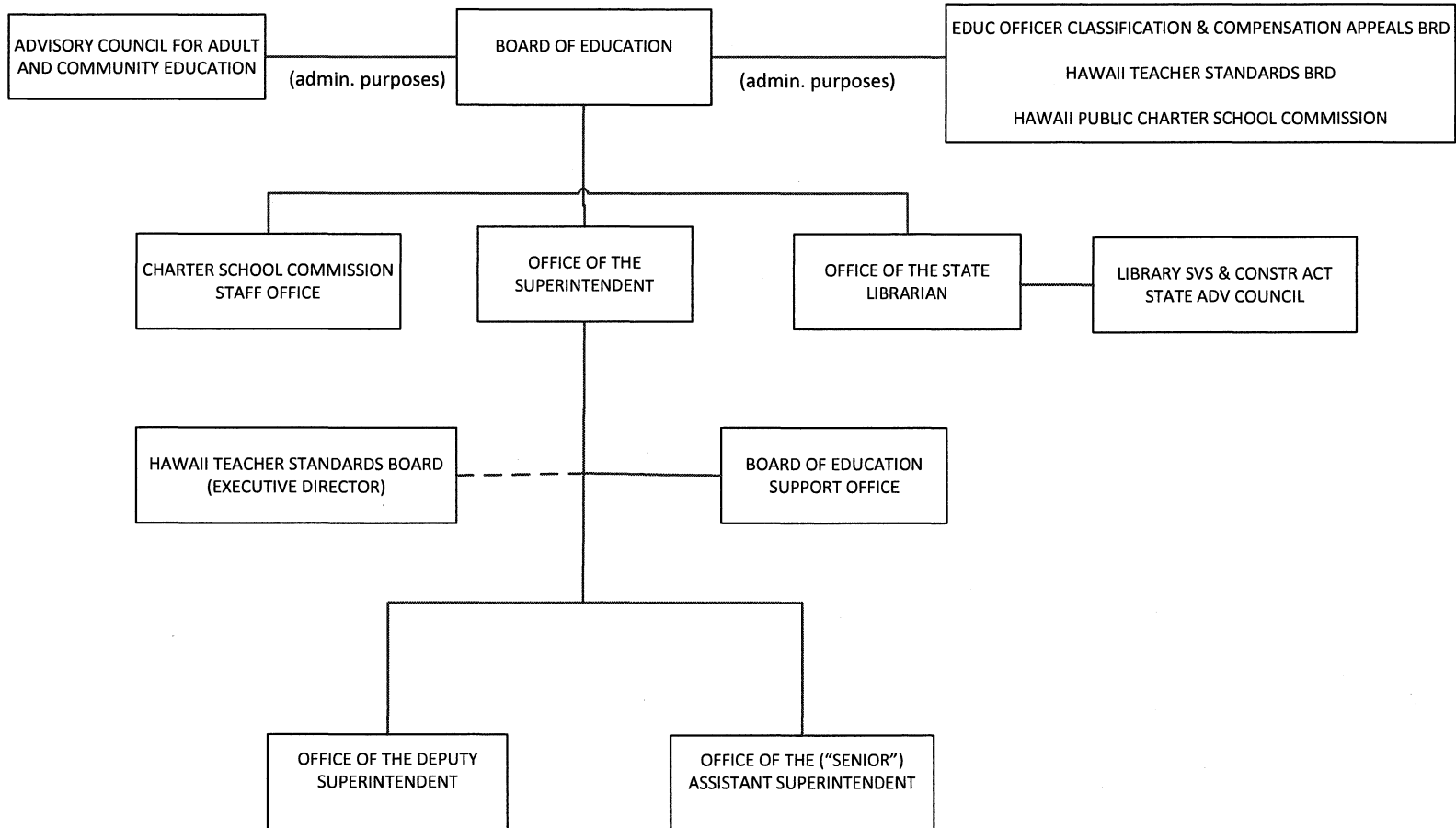


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**Department of Education**



STATE OF HAWAII  
DEPARTMENT OF EDUCATION  
ORGANIZATION CHART



# DEPARTMENT OF EDUCATION

## Department Summary

### ***Mission Statement***

The Hawaii Department of Education serves 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. Therefore, Hawaii's public school students will be educated, healthy, and joyful lifelong learners who contribute positively to our community and global society. Hawaii State Public Library System will 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 teach and nurture love of reading and life-long learning.

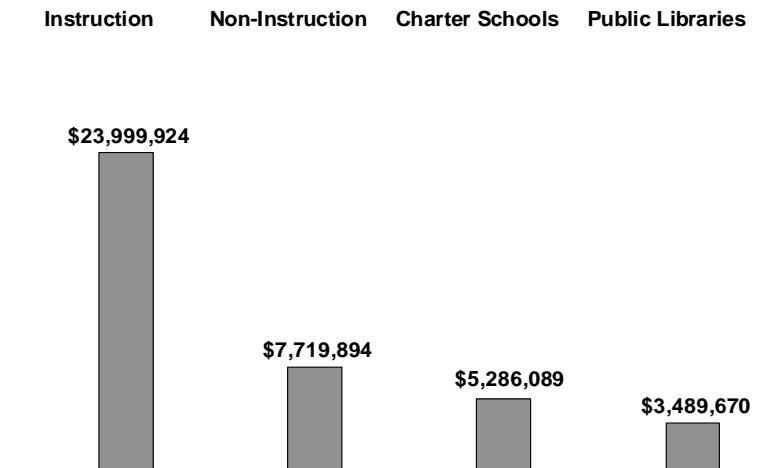
### ***Department Goals***

#### *Public School Goals:*

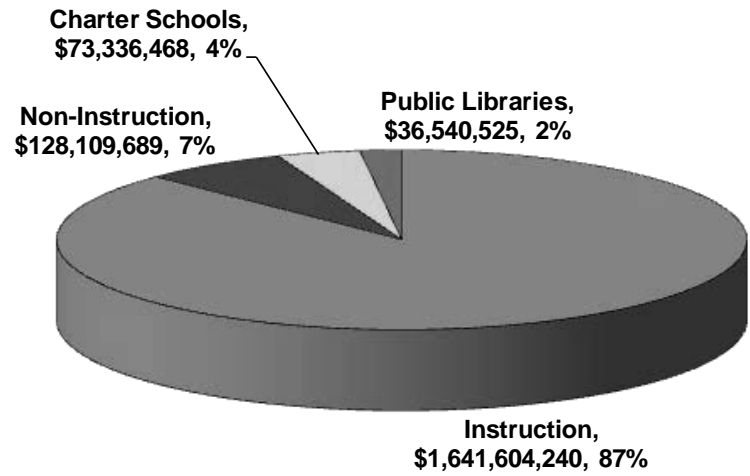
- Student Success – by having all students demonstrate they are on a path toward success in college, career, and citizenship;
- Staff Success – by having a high-performing culture where employees have the training, support and professional development to contribute effectively to student success; and,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

### **FY 2015 Supplemental Operating Budget Adjustments by Major Program**



### **FY 2015 Supplemental Operating Budget**



## 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 jurisdiction and authority.
- 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	Executive Office on Early Learning

**Department of Education  
Operating Budget**

			Act 134/2013 FY 2014	Act 134/2013 FY 2015	FY 2014 Adjustments	FY 2015 Adjustments	Total FY 2014	Total FY 2015
<b>Funding Sources:</b>	Positions	Perm	19,224.47	19,224.47	-	16.00	19,224.47	19,240.47
		Temp	1,984.55	1,984.55	-	27.00	1,984.55	2,011.55
General Funds		\$	1,400,040,614	1,367,369,920	-	31,719,818	1,400,040,614	1,399,089,738
		Perm	737.50	737.50	-	-	737.50	737.50
		Temp	6.00	6.00	-	-	6.00	6.00
Special Funds		\$	55,959,324	55,959,324	-	-	55,959,324	55,959,324
		Perm	5.00	5.00	-	-	5.00	5.00
		Temp	147.50	147.50	-	-	147.50	147.50
Federal Funds		\$	241,262,560	233,651,324	-	-	241,262,560	233,651,324
		Perm	-	-	-	-	-	-
		Temp	3.00	3.00	-	-	3.00	3.00
Other Federal Funds		\$	17,988,189	17,343,500	-	-	17,988,189	17,343,500
		Perm	-	-	-	-	-	-
		Temp	-	-	-	-	-	-
Trust Funds		\$	24,290,000	24,290,000	-	-	24,290,000	24,290,000
		Perm	-	-	-	-	-	-
		Temp	-	-	-	-	-	-
Interdepartmental Transfers		\$	10,545,605	10,545,605	-	-	10,545,605	10,545,605
		Perm	8.00	8.00	-	-	8.00	8.00
		Temp	2.00	2.00	-	-	2.00	2.00
Revolving Funds		\$	28,834,438	28,834,438	-	-	28,834,438	28,834,438
		Perm	19,974.97	19,974.97	-	16.00	19,974.97	19,990.97
		Temp	2,143.05	2,143.05	-	27.00	2,143.05	2,170.05
<b>Total Requirements</b>		\$	1,778,920,730	1,737,994,111	-	31,719,818	1,778,920,730	1,769,713,929

**Comments:** (general funds and FY15 unless otherwise noted)

1. Adds \$14,000,000 for the Weighted Student Formula for all schools Statewide to address issues such as Elementary and Secondary Education Act (ESEA) Flex requirements, information technology support, and common core standards.
2. Adds \$9,000,000 to address increased utility (electricity, gas, water, sewer) costs, Statewide.
3. Adds \$2,000,000 to support the Strive HI Performance system which replaces components of the U.S. Department of Education "No Child Left Behind Act".
4. Adds \$1,267,700 for the student perception survey and to train/certify administrators on the classroom observation framework.
5. Adds \$600,000 to continue efforts to provide school digital devices.

**Department of Education  
Capital Improvements Budget**

	<b>Act 134/2013 FY 2014</b>	<b>Act 134/2013 FY 2015</b>	<b>FY 2014 Adjustments</b>	<b>FY 2015 Adjustments</b>	<b>Total FY 2014</b>	<b>Total FY 2015</b>
<b>Funding Sources:</b>						
General Funds	-	-	-	98,000,000	-	98,000,000
Special Funds	-	100,000,000	-	-	-	100,000,000
General Obligation Bonds	238,670,000	125,739,000	-	18,000,000	238,670,000	143,739,000
Federal Funds	2,000	-	-	48,000,000	2,000	48,000,000
<b>Total Requirements</b>	<b>238,672,000</b>	<b>225,739,000</b>	<b>-</b>	<b>164,000,000</b>	<b>238,672,000</b>	<b>389,739,000</b>

**Comments on Dept CIP Budget Request:** (general obligation bonds and FY15 unless otherwise noted)

1. Adds \$12,000,000 as a match for \$48,000,000 in federal funds to modernize Solomon Elementary School.
2. Adds \$50,000,000 and \$29,000,000 in general funds for "Lump Sum CIP" to address various CIP projects (i.e.-Condition, Capacity, Equity, and Program Support).
3. Adds \$25,000,000 for air conditioning in schools, statewide.
4. Converts \$69,000,000 in general obligation bond funds to general funds.

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

			Act 134/2013	Act 134/2013	FY 2014	FY 2015	Total	Total
			FY 2014	FY 2015	Adjustments	Adjustments	FY 2014	FY 2015
<b>Funding Sources:</b>	Positions	Perm	15.00	15.00	-	1.12	15.00	16.12
		Temp	-	-	-	-	-	-
General Funds		\$	64,425,165	68,050,379	-	3,397,239	64,425,165	71,447,618
		Perm	-	-	-	1.88	-	1.88
Federal Funds		Temp	-	-	-	-	-	-
		\$	-	-	-	1,888,850	-	1,888,850
<b>Total Requirements</b>		Perm	15.00	15.00	-	3.00	15.00	18.00
		Temp	-	-	-	-	-	-
		\$	64,425,165	68,050,379	-	5,286,089	64,425,165	73,336,468

**Comments:** (general funds and FY15 unless otherwise noted)

1. Adds \$100,000 for arbitration of labor disputes.
2. Adds \$3,107,733 for per pupil funding based on enrollment projections.
3. Adds 3.00 permanent positions and \$1,950,850 (1.12 positions and \$62,000 in general funds, 1.88 position and \$1,888,850 in federal funds) for Charter Schools Commission.

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

	<b>Act 134/2013 FY 2014</b>	<b>Act 134/2013 FY 2015</b>	<b>FY 2014 Adjustments</b>	<b>FY 2015 Adjustments</b>	<b>Total FY 2014</b>	<b>Total FY 2015</b>
<b>Funding Sources:</b>						
General Funds	-	-	-	-	-	-
General Obligation Bonds	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-
<b>Total Requirements</b>	-	-	-	-	-	-

**Comments on Dept CIP Budget Request:** (general obligation bonds and FY15 unless otherwise noted)  
None.



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

			Act 134/2013 FY 2014	Act 134/2013 FY 2015	FY 2014 Adjustments	FY 2015 Adjustments	Total FY 2014	Total FY 2015
<b>Funding Sources:</b>	Positions	Perm	547.50	547.50	-	2.50	547.50	550.00
		Temp	1.00	1.00	-	-	1.00	1.00
General Funds		\$	29,260,611	28,560,611	-	3,489,670	29,260,611	32,050,281
		Perm	-	-	-	-	-	-
		Temp	-	-	-	-	-	-
Special Funds		\$	3,125,000	3,125,000	-	-	3,125,000	3,125,000
		Perm	-	-	-	-	-	-
		Temp	-	-	-	-	-	-
Other Federal Funds		\$	1,365,244	1,365,244	-	-	1,365,244	1,365,244
		Perm	547.50	547.50	-	2.50	547.50	550.00
		Temp	1.00	1.00	-	-	1.00	1.00
<b>Total Requirements</b>		\$	33,750,855	33,050,855	-	3,489,670	33,750,855	36,540,525

**Comments:** (general funds and FY15 unless otherwise noted)

1. Adds \$600,000 for the maintenance of the Broadband Technology Opportunities Program which provides computer hardware and software and broadband connectivity to the public library system.
2. Adds \$685,000 to address the increased costs of utilities affecting the Public Library System.
3. Adds \$300,000 to increase the service hours for libraries in Hawaii, Maui, and Kauai Counties.
4. Adds \$1,000,000 for Operating Repairs and Maintenance within the Public Library System.

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

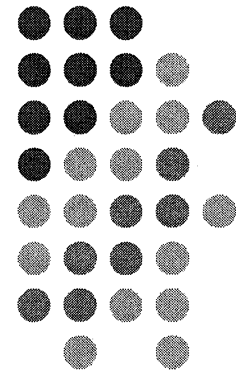
	Act 134/2013 FY 2014	Act 134/2013 FY 2015	FY 2014 Adjustments	FY 2015 Adjustments	Total FY 2014	Total FY 2015
<b>Funding Sources:</b>						
General Funds	-	-	-	5,000,000	-	5,000,000
General Obligation Bonds	18,750,000	2,000,000	-	(2,000,000)	18,750,000	-
Federal Funds	-	-	-	-	-	-
<b>Total Requirements</b>	<b>18,750,000</b>	<b>2,000,000</b>	<b>-</b>	<b>3,000,000</b>	<b>18,750,000</b>	<b>5,000,000</b>

**Comments on Dept CIP Budget Request:** (general obligation bonds and FY15 unless otherwise noted)

1. Adds \$3,000,000 in general funds to address Lump Sum Health and Safety, Statewide.
2. Converts \$2,000,000 in general obligation bond funds to general funds.

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## Operating Budget Details



**EXECUTIVE SUPPLEMENTAL BUDGET  
( IN DOLLARS )**

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PAGE 164

PROGRAM ID: EDN-  
PROGRAM STRUCTURE NO: 07  
PROGRAM TITLE: FORMAL EDUCATION

PROGRAM COSTS	FY 2014			FY 2015			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	20537.47*	*	20537.47*	20537.47*	21.50*	20558.97*	*	*	*
PERSONAL SERVICES	1,184,902,617		1,184,902,617	1,184,756,140	4,078,113	1,188,834,253	2,369,658,757	2,373,736,870	
OTH CURRENT EXPENSES	658,683,718		658,683,718	621,143,491	35,638,459	656,781,950	1,279,827,209	1,315,465,668	
EQUIPMENT	33,205,415		33,205,415	32,890,714	732,845	33,623,559	66,096,129	66,828,974	
MOTOR VEHICLES	305,000		305,000	305,000	46,160	351,160	610,000	656,160	
<b>TOTAL OPERATING COST</b>	<b>1,877,096,750</b>		<b>1,877,096,750</b>	<b>1,839,095,345</b>	<b>40,495,577</b>	<b>1,879,590,922</b>	<b>3,716,192,095</b>	<b>3,756,687,672</b>	<b>1.09</b>
BY MEANS OF FINANCING									
GENERAL FUND	19786.97*	*	19786.97*	19786.97*	19.62*	19806.59*	*	*	*
SPECIAL FUND	1,493,726,390		1,493,726,390	1,463,980,910	38,606,727	1,502,587,637	2,957,707,300	2,996,314,027	
FEDERAL FUNDS	737.50*	*	737.50*	737.50*	*	737.50*	*	*	*
OTHER FEDERAL FUN	59,084,324		59,084,324	59,084,324		59,084,324	118,168,648	118,168,648	
TRUST FUNDS	5.00*	*	5.00*	5.00*	1.88*	6.88*	*	*	*
INTERDEPT. TRANSF	241,262,560		241,262,560	233,651,324	1,888,850	235,540,174	474,913,884	476,802,734	
REVOLVING FUND	*	*	*	*	*	*	*	*	*
CAPITAL INVESTMENT	19,353,433		19,353,433	18,708,744		18,708,744	38,062,177	38,062,177	
PLANS	24,290,000		24,290,000	24,290,000		24,290,000	48,580,000	48,580,000	
LAND ACQUISITION	10,545,605		10,545,605	10,545,605		10,545,605	21,091,210	21,091,210	
DESIGN	8.00*	*	8.00*	8.00*	*	8.00*	*	*	*
CONSTRUCTION	28,834,438		28,834,438	28,834,438		28,834,438	57,668,876	57,668,876	
EQUIPMENT									
<b>TOTAL CAPITAL COSTS</b>	<b>257,422,000</b>		<b>257,422,000</b>	<b>227,739,000</b>	<b>167,000,000</b>	<b>394,739,000</b>	<b>485,161,000</b>	<b>652,161,000</b>	<b>34.42</b>
BY MEANS OF FINANCING									
GENERAL FUND					103,000,000	103,000,000		103,000,000	
SPECIAL FUND				100,000,000		100,000,000	100,000,000	100,000,000	
G.O. BONDS	257,420,000		257,420,000	127,739,000	16,000,000	143,739,000	385,159,000	401,159,000	
FEDERAL FUNDS	2,000		2,000		48,000,000	48,000,000	2,000	48,002,000	
<b>TOTAL POSITIONS</b>	<b>20537.47*</b>	<b>*</b>	<b>20537.47*</b>	<b>20537.47*</b>	<b>21.50*</b>	<b>20558.97*</b>			
<b>TOTAL PROGRAM COST</b>	<b>2,134,518,750</b>		<b>2,134,518,750</b>	<b>2,066,834,345</b>	<b>207,495,577</b>	<b>2,274,329,922</b>	<b>4,201,353,095</b>	<b>4,408,848,672</b>	<b>4.94</b>

**EXECUTIVE SUPPLEMENTAL BUDGET  
( IN DOLLARS )**

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PAGE 165

PROGRAM ID: **EDN-**  
PROGRAM STRUCTURE NO: **0701**  
PROGRAM TITLE: **LOWER EDUCATION**

PROGRAM COSTS	FY 2014			FY 2015			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	20537.47*	*	20537.47*	20537.47*	21.50*	20558.97*	*	*	*
PERSONAL SERVICES	1,184,902,617		1,184,902,617	1,184,756,140	4,078,113	1,188,834,253	2,369,658,757	2,373,736,870	
OTH CURRENT EXPENSES	658,683,718		658,683,718	621,143,491	35,638,459	656,781,950	1,279,827,209	1,315,465,668	
EQUIPMENT	33,205,415		33,205,415	32,890,714	732,845	33,623,559	66,096,129	66,828,974	
MOTOR VEHICLES	305,000		305,000	305,000	46,160	351,160	610,000	656,160	
<b>TOTAL OPERATING COST</b>	<b>1,877,096,750</b>		<b>1,877,096,750</b>	<b>1,839,095,345</b>	<b>40,495,577</b>	<b>1,879,590,922</b>	<b>3,716,192,095</b>	<b>3,756,687,672</b>	<b>1.09</b>
BY MEANS OF FINANCING									
GENERAL FUND	19786.97*	*	19786.97*	19786.97*	19.62*	19806.59*	*	*	*
SPECIAL FUND	1,493,726,390		1,493,726,390	1,463,980,910	38,606,727	1,502,587,637	2,957,707,300	2,996,314,027	
FEDERAL FUNDS	737.50*	*	737.50*	737.50*	*	737.50*	*	*	*
OTHER FEDERAL FUN	59,084,324		59,084,324	59,084,324		59,084,324	118,168,648	118,168,648	
TRUST FUNDS	5.00*	*	5.00*	5.00*	1.88*	6.88*	*	*	*
INTERDEPT. TRANSF	241,262,560		241,262,560	233,651,324	1,888,850	235,540,174	474,913,884	476,802,734	
REVOLVING FUND	*	*	*	*	*	*	*	*	*
CAPITAL INVESTMENT	19,353,433		19,353,433	18,708,744		18,708,744	38,062,177	38,062,177	
PLANS	24,290,000		24,290,000	24,290,000		24,290,000	48,580,000	48,580,000	
LAND ACQUISITION	10,545,605		10,545,605	10,545,605		10,545,605	21,091,210	21,091,210	
DESIGN	8.00*	*	8.00*	8.00*	*	8.00*	*	*	*
CONSTRUCTION	28,834,438		28,834,438	28,834,438		28,834,438	57,668,876	57,668,876	
EQUIPMENT									
<b>TOTAL CAPITAL COSTS</b>	<b>257,422,000</b>		<b>257,422,000</b>	<b>227,739,000</b>	<b>167,000,000</b>	<b>394,739,000</b>	<b>485,161,000</b>	<b>652,161,000</b>	<b>34.42</b>
BY MEANS OF FINANCING									
GENERAL FUND					103,000,000	103,000,000		103,000,000	
SPECIAL FUND				100,000,000		100,000,000	100,000,000	100,000,000	
G.O. BONDS	257,420,000		257,420,000	127,739,000	16,000,000	143,739,000	385,159,000	401,159,000	
FEDERAL FUNDS	2,000		2,000		48,000,000	48,000,000	2,000	48,002,000	
<b>TOTAL POSITIONS</b>	<b>20537.47*</b>	<b>*</b>	<b>20537.47*</b>	<b>20537.47*</b>	<b>21.50*</b>	<b>20558.97*</b>			
<b>TOTAL PROGRAM COST</b>	<b>2,134,518,750</b>		<b>2,134,518,750</b>	<b>2,066,834,345</b>	<b>207,495,577</b>	<b>2,274,329,922</b>	<b>4,201,353,095</b>	<b>4,408,848,672</b>	<b>4.94</b>

**EXECUTIVE SUPPLEMENTAL BUDGET  
( IN DOLLARS )**

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PROGRAM ID: EDN-  
PROGRAM STRUCTURE NO: 070101  
PROGRAM TITLE: DEPARTMENT OF EDUCATION

PROGRAM COSTS	FY 2014			FY 2015			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	19989.97*	*	19989.97*	19989.97*	19.00*	20008.97*	*	*	*
PERSONAL SERVICES	1,161,014,956		1,161,014,956	1,160,868,479	3,712,203	1,164,580,682	2,321,883,435	2,325,595,638	
OTH CURRENT EXPENSES	652,778,146		652,778,146	615,537,919	33,260,859	648,798,778	1,268,316,065	1,301,576,924	
EQUIPMENT	29,247,793		29,247,793	29,333,092	32,845	29,365,937	58,580,885	58,613,730	
MOTOR VEHICLES	305,000		305,000	305,000		305,000	610,000	610,000	
<b>TOTAL OPERATING COST</b>	<b>1,843,345,895</b>		<b>1,843,345,895</b>	<b>1,806,044,490</b>	<b>37,005,907</b>	<b>1,843,050,397</b>	<b>3,649,390,385</b>	<b>3,686,396,292</b>	<b>1.01</b>
BY MEANS OF FINANCING									
GENERAL FUND	1,464,465,779	*	1,464,465,779	1,435,420,299	35,117,057	1,470,537,356	2,899,886,078	2,935,003,135	*
SPECIAL FUND	737.50*	*	737.50*	737.50*	*	737.50*	*	*	*
FEDERAL FUNDS	55,959,324	*	55,959,324	55,959,324		55,959,324	111,918,648	111,918,648	*
OTHER FEDERAL FUN	5.00*	*	5.00*	5.00*	1.88*	6.88*	*	*	*
TRUST FUNDS	241,262,560	*	241,262,560	233,651,324	1,888,850	235,540,174	474,913,884	476,802,734	*
INTERDEPT. TRANSF	17,988,189	*	17,988,189	17,343,500		17,343,500	35,331,689	35,331,689	*
REVOLVING FUND	24,290,000	*	24,290,000	24,290,000		24,290,000	48,580,000	48,580,000	*
CAPITAL INVESTMENT	10,545,605	*	10,545,605	10,545,605		10,545,605	21,091,210	21,091,210	*
PLANS	8.00*	*	8.00*	8.00*		8.00*	*	*	*
LAND ACQUISITION	28,834,438	*	28,834,438	28,834,438		28,834,438	57,668,876	57,668,876	*
DESIGN	7,767,000		7,767,000	7,354,000	999,000	8,353,000	15,121,000	16,120,000	
CONSTRUCTION	4,000		4,000	4,000		4,000	8,000	8,000	
EQUIPMENT	29,123,000		29,123,000	19,000,000	27,879,000	46,879,000	48,123,000	76,002,000	
<b>TOTAL CAPITAL COSTS</b>	<b>199,455,000</b>		<b>199,455,000</b>	<b>198,187,000</b>	<b>133,559,000</b>	<b>331,746,000</b>	<b>397,642,000</b>	<b>531,201,000</b>	
BY MEANS OF FINANCING	2,323,000		2,323,000	1,194,000	1,563,000	2,757,000	3,517,000	5,080,000	
GENERAL FUND	238,672,000		238,672,000	225,739,000	164,000,000	389,739,000	464,411,000	628,411,000	35.31
SPECIAL FUND									
G.O. BONDS					98,000,000	98,000,000		98,000,000	
FEDERAL FUNDS				100,000,000		100,000,000	100,000,000	100,000,000	
TOTAL POSITIONS	238,670,000		238,670,000	125,739,000	18,000,000	143,739,000	364,409,000	382,409,000	
TOTAL PROGRAM COST	2,000		2,000	48,000,000	48,000,000	48,000,000	2,000	48,002,000	
TOTAL POSITIONS	19989.97*	*	19989.97*	19989.97*	19.00*	20008.97*			
<b>TOTAL PROGRAM COST</b>	<b>2,082,017,895</b>		<b>2,082,017,895</b>	<b>2,031,783,490</b>	<b>201,005,907</b>	<b>2,232,789,397</b>	<b>4,113,801,385</b>	<b>4,314,807,292</b>	<b>4.89</b>

**EXECUTIVE SUPPLEMENTAL BUDGET  
( IN DOLLARS )**

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

PROGRAM COSTS	FY 2014			FY 2015			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	12561.35*	*	12561.35*	12561.35*	-2.00*	12559.35*	*	*	*
PERSONAL SERVICES	752,124,324		752,124,324	752,149,434	376,109	752,525,543	1,504,273,758	1,504,649,867	
OTH CURRENT EXPENSES	224,831,550		224,831,550	200,647,941	14,602,095	215,250,036	425,479,491	440,081,586	
EQUIPMENT	21,634,273		21,634,273	21,634,302	21,720	21,656,022	43,268,575	43,290,295	
<b>TOTAL OPERATING COST</b>	<b>998,590,147</b>		<b>998,590,147</b>	<b>974,431,677</b>	<b>14,999,924</b>	<b>989,431,601</b>	<b>1,973,021,824</b>	<b>1,988,021,748</b>	<b>.76</b>
BY MEANS OF FINANCING	12561.35*	*	12561.35*	12561.35*	-2.00*	12559.35*	*	*	*
GENERAL FUND	817,507,508		817,507,508	794,398,920	14,999,924	809,398,844	1,611,906,428	1,626,906,352	
SPECIAL FUND	7,230,000		7,230,000	7,230,000		7,230,000	14,460,000	14,460,000	
FEDERAL FUNDS	128,498,907		128,498,907	128,093,714		128,093,714	256,592,621	256,592,621	
OTHER FEDERAL FUN	17,678,689		17,678,689	17,034,000		17,034,000	34,712,689	34,712,689	
TRUST FUNDS	20,290,000		20,290,000	20,290,000		20,290,000	40,580,000	40,580,000	
INTERDEPT. TRANSF	3,995,605		3,995,605	3,995,605		3,995,605	7,991,210	7,991,210	
REVOLVING FUND	3,389,438		3,389,438	3,389,438		3,389,438	6,778,876	6,778,876	
CAPITAL INVESTMENT									
PLANS	2,567,000		2,567,000	2,154,000	999,000	3,153,000	4,721,000	5,720,000	
LAND ACQUISITION	4,000		4,000	4,000		4,000	8,000	8,000	
DESIGN	29,123,000		29,123,000	19,000,000	27,879,000	46,879,000	48,123,000	76,002,000	
CONSTRUCTION	199,455,000		199,455,000	198,187,000	133,559,000	331,746,000	397,642,000	531,201,000	
EQUIPMENT	2,323,000		2,323,000	1,194,000	1,563,000	2,757,000	3,517,000	5,080,000	
<b>TOTAL CAPITAL COSTS</b>	<b>233,472,000</b>		<b>233,472,000</b>	<b>220,539,000</b>	<b>164,000,000</b>	<b>384,539,000</b>	<b>454,011,000</b>	<b>618,011,000</b>	<b>36.12</b>
BY MEANS OF FINANCING									
GENERAL FUND					98,000,000	98,000,000		98,000,000	
SPECIAL FUND				100,000,000		100,000,000	100,000,000	100,000,000	
G.O. BONDS	233,470,000		233,470,000	120,539,000	18,000,000	138,539,000	354,009,000	372,009,000	
FEDERAL FUNDS	2,000		2,000		48,000,000	48,000,000	2,000	48,002,000	
<b>TOTAL POSITIONS</b>	<b>12561.35*</b>	<b>*</b>	<b>12561.35*</b>	<b>12561.35*</b>	<b>-2.00*</b>	<b>12559.35*</b>			
<b>TOTAL PROGRAM COST</b>	<b>1,232,062,147</b>		<b>1,232,062,147</b>	<b>1,194,970,677</b>	<b>178,999,924</b>	<b>1,373,970,601</b>	<b>2,427,032,824</b>	<b>2,606,032,748</b>	<b>7.38</b>

Narrative for Supplemental Budget Requests  
FY 15

Program ID: EDN 100  
Program Structure Level: 07 01 01 10  
Program Title: School-Based Budgeting

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A. Program Objective

To assure all students receive instruction consistent with the standards so they may achieve those standards and develop to their fullest potentials in alignment with the General Learner Outcomes.

B. Description of Request

OPERATING

In 2012, the Hawaii Board of Education (BOE) and State Department of Education (DOE) adopted 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. Taken together, the DOE's budget requests for EDN100 support schools' in meeting goals one and three of the State Strategic Plan. Specifically, the Department requests additional general funds in FY 2014-2015:

- \$14,000,000 for the Weighted Student Formula (WSF). This request would provide schools with additional WSF funds to account for the cost of inflation and implementation of strategies tied to the State Strategic Plan (educator effectiveness, academic review teams, formative instruction, induction and mentoring, the Common Core State Standards, and comprehensive systems of student support).
- \$554,379 to increase student access to Advanced Placement (AP) courses via the Advanced Placement Incentive Program. This request

provides for state level staff to support schools' efforts to increase AP course offerings.

- \$265,000 to facilitate ongoing school improvement efforts to achieve and maintain Western Association of Schools and Colleges (WASC) accreditation for all schools in the DOE.
- \$120,545 to support staff, operational, and materials needs of the successful High Core Alternative Learning Center – a center that services at-risk and alienated students.
- \$60,000 to bolster capacity for analyzing and reporting school data to identify needs based on the state and federal accountability system – Strive HI Performance System.

In addition to funds, the DOE requests approval to transfer-out 2.0 permanent FTEs to EDN 200. The positions will provide administrative support to facilitate school improvement efforts through the WASC accreditation process.

CAPITAL IMPROVEMENT PROGRAM (CIP)

The Department requests additional funds in FY 2014-2015 for the following:

- *Condition:* \$22,500,000 in general obligation (G.O.) bonds and \$29,000,000 in general funds to provide for school building, electrical/infrastructure, structural, and health and safety improvements; repair and maintenance; and hazardous materials mitigation.



Narrative for Supplemental Budget Requests  
FY 15

Program ID: EDN 100  
Program Structure Level: 07 01 01 10  
Program Title: School-Based Budgeting

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- *Capacity:* \$1,500,000 in G.O. bonds for temporary facilities.
- *Equity:* \$14,000,000 in G.O. bonds for high school science facilities upgrades and new facilities, renovation, and expansion for instructional programs.
- *Program Support:* \$12,000,000 in G.O. bonds for gender equity and Americans with Disabilities Act (ADA) compliance improvements; master plan and land acquisition; new facilities, renovate, expand, and replace support programs; and playground equipment, accessibility and energy improvements.
- \$12,000,000 in G.O. bonds and \$48,000,000 in federal funds for campus-wide improvements.
- \$25,000,000 in G.O. bonds for air conditioning.
- Conversion of \$69,000,000 in G.O. bonds to general funds for lump sum CIP projects, McKinley High School and Kawananakoa Middle School.

C. Reasons for Request

OPERATING

*Weighted Student Formula (WSF)*

WSF funds serve as the schools' life-blood by providing resources necessary to meet the learning needs of every student. Examples of school level services supported by WSF funds include, but are not limited to, instructional programs, supplies, student activities, gifted and talented programs English language learner programs, safety and security measures, and custodial services.

*Advanced Placement Incentive Program (AP)*

AP courses provide high school students with opportunities to experience college-level courses and early college credits while still enrolled in high school. The ability to earn college credit in high school results in not only a more rigorous school experience for students, but also financial relief for families as students are not required to pay tuition for the AP courses.

In the past five years, student participation in AP courses has increased 48 percent. Through the AP Incentive Program, the Department has steadily increased the number of students taking an AP exam from 4,935 in school year (SY) 2009-2010 to 6,669 in SY 2012-2013. As the number of students participating in AP courses and taking the AP exam has increased, as well as the number of students earning college credit by scoring a 3, 4, or 5 on their respective exams. In 2012 alone, the passing rate increased by 9 percent over the previous year.

*Western Association of Schools and Colleges (WASC) Accreditation*

WASC accreditation is a powerful process for ongoing school improvement that validates the integrity of a school's instructional program and academic transcripts for acceptance at universities and colleges around the world.

The BOE and the DOE have committed to expanding the accreditation process to all public schools in Hawaii, including elementary level. The State Strategic Plan specifically describes WASC accreditation as a strategy for achieving goal three – successful systems of support. As of December 2013, 37 percent of all DOE schools have received WASC

Narrative for Supplemental Budget Requests  
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Program Title: School-Based Budgeting

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accreditation. The DOE plans to accredit an additional 30 schools per year.

*High Core Alternative Learning Center*

The High Core Alternative Learning Center has successfully provided services to at-risk and alienated students in an off-campus setting in Wahiawa. Many of the students attending High Core have been identified by schools as a threat to themselves or others, at-risk of dropping out of school, and are often adjudicated youth. In SY 2012-2013, High Core serviced 232 students. Of those 232 students, 91 percent who had the courses to potentially graduate from high school successfully completed their remaining diploma requirements. In addition, 53 percent of all students were able to return to a regular school setting and 95 percent of those who did, passed their courses at their new schools. The program finds success by providing these traditionally hard-to-serve students with targeted instruction, counseling, and other appropriate supports.

*Strive HI Performance System*

In May 2013, the DOE received approval from the U.S. Department of Education to implement a new school accountability system that replaces portions of NCLB. The new system, developed with educators, parents, and other stakeholders, provides a more accurate and fair method for diagnosing school performance and providing rewards and supports based on school need. This is accomplished by replacing the previous one-test NCLB Adequate Yearly Progress or AYP system with one that captures student achievement, student growth, and students' preparation for their next level of education. The introduction of multiple measures demands additional capacity to collect a range of data and greater

expertise to generate higher quality reports and analysis of student and school performance. For more information on the new system, please visit:

<http://www.hawaiipublicschools.org/VisionForSuccess/AdvancingEducation/StriveHIPerformanceSystem/Pages/home.aspx>

CAPITAL IMPROVEMENT PROGRAM (CIP)

CIP funding assists the DOE in their goals of student and staff success by providing successful systems of support. The CIP ensures school facilities remain in working condition at over 250 schools statewide, while also providing for new schools, new classrooms, and other support buildings. CIP funding is managed by way of four Key Performance Indicators (KPIs) *Condition, Capacity, Equity, and Program Support*.

- *Condition* funding supports school building improvements, minor renovations and improvements, whole school classroom renovations, structural improvements, health and safety improvements, and other improvements that prolong the life of existing facilities for DOE schools statewide.
- *Capacity* funding provides temporary facilities for schools requiring additional space for the near future due to enrollment changes.
- *Equity* funding provides high school science facilities/upgrades to support increased science credit requirements for graduation, special education renovations and temporary portable classrooms, including preschool classrooms needed statewide.

Narrative for Supplemental Budget Requests  
FY 15

Program ID: EDN 100  
Program Structure Level: 07 01 01 10  
Program Title: School-Based Budgeting

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- *Program Support* funding provides ADA compliance improvements and gender equity improvements, as coordinated with the DOE Civil Rights Compliance Office, to provide accessible and equitable facilities and support facilities such as administration, library, cafeteria, athletic facilities, and data center improvements statewide.
- Funding for air conditioning will provide schools subject to excessive vehicular and commercial noise, and classrooms with heat and ventilation problems, with corrective measures to abate noise, dust and/or heat problems to create better learning and teaching environments for students and teachers while addressing health and safety concerns.

The needs of the CIP program are expected to continue grow. As facilities age and populations shift, new schools, new classrooms, and/or new support space will continue to be required to adequately support students within their communities. The funding KPIs help to ensure that available funds are effectively prioritized toward the most immediate needs system wide, while also supporting the long term planning objectives of the DOE.

D. Significant Changes to Measures of Effectiveness and Program Size

The Strive HI Performance System is designed to measure and understand school performance and progress and help tailor rewards, supports and interventions for improvement. It aligns with the joint DOE/BOE Strategic Plan and has three components:

- **Goals and Annual Targets:** The Strive HI Performance System includes annual goals for reading, math, and science proficiency and graduation rates through School Year (SY) 2017-18. They are ambitious to reflect our belief that all students can achieve college- and career-readiness, and customized for each school complex to provide them with challenging but attainable targets that reflect their current performance.
- **The Strive HI Index:** The Strive HI Index will use multiple measures of achievement, growth, readiness and achievement gaps to understand schools' performance and progress and differentiate schools based on their individual needs for reward, support and intervention. The Index will consider the performance of all students as well as performance gaps between two new student subgroups: "High-Needs Students" and "Non-High Needs Students."
- **The Strive HI Steps:** Based on the Index score, schools are placed on one of 5 Steps — Recognition, Continuous Improvement, Focus, Priority and Superintendent's Zone — as they strive for continuous improvement. The state's highest-performing schools will receive recognition, financial awards and administrative flexibility to sustain their success. Low-performing schools will receive customized supports based on the lessons learned from Hawaii's successful school turnarounds.

Narrative for Supplemental Budget Requests  
FY 15

Program ID: EDN 100  
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Program Title: School-Based Budgeting

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To learn more about the Strive HI Performance System, please visit:  
<http://www.hawaiipublicschools.org/VisionForSuccess/AdvancingEducation/StriveHIPerformanceSystem/Pages/home.aspx>

There is an overall projected decrease in the General Education student enrollment of 2.23%.

**EXECUTIVE SUPPLEMENTAL BUDGET  
( IN DOLLARS )**

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PROGRAM ID: **EDN-150**  
 PROGRAM STRUCTURE NO: **07010115**  
 PROGRAM TITLE: **SPECIAL EDUCATION & STUDENT SUPPORT SERVICES**

PROGRAM COSTS	FY 2014			FY 2015			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	5179.62*	*	5179.62*	5179.62*	*	5179.62*	*	*	*
PERSONAL SERVICES	284,353,671		284,353,671	284,353,671		284,353,671	568,707,342	568,707,342	
OTH CURRENT EXPENSES	89,837,347		89,837,347	89,837,347		89,837,347	179,674,694	179,674,694	
EQUIPMENT	683,532		683,532	683,532		683,532	1,367,064	1,367,064	
<b>TOTAL OPERATING COST</b>	<b>374,874,550</b>		<b>374,874,550</b>	<b>374,874,550</b>		<b>374,874,550</b>	<b>749,749,100</b>	<b>749,749,100</b>	
<b>BY MEANS OF FINANCING</b>									
GENERAL FUND	5173.62*	*	5173.62*	5173.62*	*	5173.62*	*	*	*
	321,843,969		321,843,969	321,843,969		321,843,969	643,687,938	643,687,938	
SPECIAL FUND	100,000	*	100,000	100,000	*	100,000	200,000	200,000	*
	2.00*	*	2.00*	2.00*	*	2.00*	*	*	*
FEDERAL FUNDS	49,338,081	*	49,338,081	49,338,081	*	49,338,081	98,676,162	98,676,162	*
OTHER FEDERAL FUN	92,500	*	92,500	92,500	*	92,500	185,000	185,000	*
	*	*	*	*	*	*	*	*	*
	*	*	*	*	*	*	*	*	*
	4.00*	*	4.00*	4.00*	*	4.00*	*	*	*
REVOLVING FUND	3,500,000		3,500,000	3,500,000		3,500,000	7,000,000	7,000,000	
<b>TOTAL POSITIONS</b>	<b>5179.62*</b>	<b>*</b>	<b>5179.62*</b>	<b>5179.62*</b>	<b>*</b>	<b>5179.62*</b>			
<b>TOTAL PROGRAM COST</b>	<b>374,874,550</b>		<b>374,874,550</b>	<b>374,874,550</b>		<b>374,874,550</b>	<b>749,749,100</b>	<b>749,749,100</b>	

**EXECUTIVE SUPPLEMENTAL BUDGET  
( IN DOLLARS )**

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PROGRAM ID: **EDN-200**  
 PROGRAM STRUCTURE NO: **07010120**  
 PROGRAM TITLE: **INSTRUCTIONAL SUPPORT**

PROGRAM COSTS	FY 2014			FY 2015			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	388.00*	*	388.00*	388.00*	2.00*	390.00*	*	*	*
PERSONAL SERVICES	27,262,675		27,262,675	27,091,088	2,522,619	29,613,707	54,353,763	56,876,382	
OTH CURRENT EXPENSES	21,017,647		21,017,647	20,136,217	2,404,167	22,540,384	41,153,864	43,558,031	
EQUIPMENT	98,519		98,519	163,789		163,789	262,308	262,308	
<b>TOTAL OPERATING COST</b>	<b>48,378,841</b>		<b>48,378,841</b>	<b>47,391,094</b>	<b>4,926,786</b>	<b>52,317,880</b>	<b>95,769,935</b>	<b>100,696,721</b>	<b>5.14</b>
<b>BY MEANS OF FINANCING</b>									
GENERAL FUND	377.00*	*	377.00*	377.00*	2.00*	379.00*	*	*	*
	45,120,095		45,120,095	44,132,348	4,926,786	49,059,134	89,252,443	94,179,229	
	11.00*	*	11.00*	11.00*	*	11.00*	*	*	*
SPECIAL FUND	2,321,746		2,321,746	2,321,746		2,321,746	4,643,492	4,643,492	
FEDERAL FUNDS	500,000		500,000	500,000		500,000	1,000,000	1,000,000	
OTHER FEDERAL FUN	187,000		187,000	187,000		187,000	374,000	374,000	
INTERDEPT. TRANSF	250,000		250,000	250,000		250,000	500,000	500,000	
<b>TOTAL POSITIONS</b>	<b>388.00*</b>	<b>*</b>	<b>388.00*</b>	<b>388.00*</b>	<b>2.00*</b>	<b>390.00*</b>			
<b>TOTAL PROGRAM COST</b>	<b>48,378,841</b>		<b>48,378,841</b>	<b>47,391,094</b>	<b>4,926,786</b>	<b>52,317,880</b>	<b>95,769,935</b>	<b>100,696,721</b>	<b>5.14</b>

Narrative for Supplemental Budget Requests  
FY 15

Program ID: EDN 200  
Program Structure Level: 07 01 01 20  
Program Title: Instructional Support

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A. Program Objective

To support the instructional program by providing assistance to schools and complexes in implementing 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.

B. Description of Request

In 2012, the Hawaii BOE and State DOE adopted 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. Taken together, the DOE's budget requests for EDN200 support schools' in meeting goals one, two, and three of the State Strategic Plan. Specifically, the DOE requests additional general funds in FY 2014-2015:

- \$2,000,000 and 22.0 temporary FTEs to provide staff to coordinate and support improvement needs for the 45 Focus and Priority Schools identified by the new Strive HI Performance System – both DOE and Public Charter Schools .
- \$1,267,700 to purchase and maintain key required components of the new educator effectiveness system, also known as teacher and principal evaluation. These include maintenance and purchase of the professional development system for educators, the student perception survey needed to inform an educator's effectiveness rating,

and continuation training and certification to qualify new principals and vice principals to observe and evaluate instruction.

- \$592,000 to cover mandatory (per Collective Bargaining Agreement) staff costs for schools where teachers are on sabbatical leave.
- \$250,000 to provide professional development directly to schools and teachers on strategies for using student data to tailor instruction to student learning needs, on an ongoing basis (formative instruction).
- \$217,086 to support administrative services related to WASC accreditation.
- \$600,000 and 3.0 temporary FTEs for ongoing professional development and technology coordinator support for the common core digital curriculum pilot project.

In addition to funds, the Department requests approval to transfer-in 2.0 permanent FTEs from EDN 100 to provide administrative support to facilitate school improvement efforts through the WASC accreditation process.

C. Reasons for Request

*Strive HI Performance System*

In May 2013, the Department received approval from the U.S. Department of Education to implement a new school accountability system that replaces portions of NCLB. The new system, developed with educators, parents, and other stakeholders, provides a more accurate and fair method for diagnosing school performance and providing supports based on school need. This is accomplished by replacing the

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Program Title: Instructional Support

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previous one-test NCLB Adequate Yearly Progress or AYP system with one that captures student achievement, student growth, and students' preparation for their next level of education.

Specifically, this request includes funding for personnel to support schools in implementing reforms for DOE and Public Charter Schools and contracts for support services. It also includes travel for 15 Complex Area Support Teams to support implementation of the six priority strategies tied to the State Strategic Plan.

*Educator Effectiveness System*

Research has shown that teacher effectiveness has the greatest impact on student achievement. State Board of Education Policy 2055 outlines an evaluation system (EES) that uses multiple measures to create a comprehensive picture of each teacher's effectiveness and then direct resources and supports based on teacher needs.

The EES is comprised of five components: 1) classroom observations/working portfolios; 2) core professionalism; 3) student perception survey; 4) Hawaii growth model; and 5) student learning objective. Requested funds will provide funding to conduct the required student perception survey; train and certify new principals and vice principals on the classroom observation framework; maintain and modify the PDE3 system; and cover travel expenses.

*Sabbatical Leave*

The State of Hawaii and Hawaii State Teachers Association (HSTA) have reached a four-year contractual agreement beginning with SY 2013-2014

through SY 2016-2017, in which the DOE is mandated to provide sabbatical leave for no less than fifty (50) teachers at full pay for one semester or half pay for a full year. Currently, the Department has allocated funds to grant sabbatical leave for up to 20 teachers. This request will address the current shortfall and is estimated to allow 21 teachers to be granted sabbatical leave as provided in the collective bargaining agreement with HSTA.

*Formative Instruction*

Tailoring instruction to meet students' needs is a key strategy to ensure that all students are engaged, ready to learn, and gaining the academic skills they need to succeed on the K-12 pathway. The professional development costs associated with this request will enable Department staff to work directly with schools to continue to build a deep understanding of how to collect student data on an ongoing basis, how to analyze those data, and how to collaborate with colleagues to better provide instruction that supports each and every child.

*Western Association of Schools and Colleges (WASC) Accreditation*

WASC accreditation is a powerful process for ongoing school improvement that validates the integrity of a school's instructional program and academic transcripts for acceptance at universities and colleges around the world.

The BOE and the DOE have committed to expanding the accreditation process to all public schools in Hawaii, including elementary level. The State Strategic Plan specifically describes WASC accreditation as a strategy for achieving goal three – successful systems of support. As of



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FY 15

Program ID: EDN 200  
Program Structure Level: 07 01 01 20  
Program Title: Instructional Support

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December 2013, 37 percent of all DOE schools have received WASC accreditation. The Department plans to accredit an additional 30 schools/year. This request would position DOE staff to support schools' efforts to achieve WASC accreditation through coordination of the review schedule and processes.

*Common Core Digital Curriculum Pilot Project*

In 2012-2013, the DOE received \$8.2 million to embark on a year-long Common Core Digital Curriculum (CCDC) pilot project. This pilot focuses on expanding 21st century teaching and learning in schools via the use of technology to enable learning beyond the four walls of the classroom. Based on lessons learned from year 1, the DOE is requesting year 2 professional development and technology coordinator support to be accessed at the school level. During this second year of implementation, the professional development will focus on deeper understanding of the role technology can play to support instruction and learning. In addition, the participating schools have identified technology capacity as an area of greater need than originally anticipated. This request includes funds to provide directly to complex areas to contract technology support services for the CCDC schools. Finally, the budget request includes funds to support three positions - two positions to provide direct training and support to the schools on technology integration and one project manager position to coordinate this critical cross office initiative to ensure success.

D. Significant Changes to Measures of Effectiveness and Program Size

The Strive HI Performance System is designed to measure and understand school performance and progress and help tailor rewards,

supports and interventions for improvement. It aligns with the joint DOE/BOE Strategic Plan and has three components:

- **Goals and Annual Targets:** The Strive HI Performance System includes annual goals for reading, math, and science proficiency and graduation rates through School Year (SY) 2017-18. They are ambitious to reflect our belief that all students can achieve college- and career-readiness, and customized for each school complex to provide them with challenging but attainable targets that reflect their current performance.
- **The Strive HI Index:** The Strive HI Index will use multiple measures of achievement, growth, readiness and achievement gaps to understand schools' performance and progress and differentiate schools based on their individuals needs for reward, support and intervention. The Index will consider the performance of all students as well as performance gaps between two new student subgroups: "High-Needs Students" and "Non-High Needs Students."
- **The Strive HI Steps:** Based on the Index score, schools are placed on one of 5 Steps — Recognition, Continuous Improvement, Focus, Priority and Superintendent's Zone — as they strive for continuous improvement. The state's highest-performing schools will receive recognition, financial awards and administrative flexibility to sustain their success. Low-performing schools will receive customized supports based on the lessons learned from Hawaii's successful school turnarounds.

Narrative for Supplemental Budget Requests  
FY 15

Program ID: EDN 200  
Program Structure Level: 07 01 01 20  
Program Title: Instructional Support

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To learn more about the Strive HI Performance System, please visit:  
<http://www.hawaiipublicschools.org/VisionForSuccess/AdvancingEducation/StriveHIPerformanceSystem/Pages/home.aspx>

There are no significant changes to program size.

**EXECUTIVE SUPPLEMENTAL BUDGET  
(IN DOLLARS)**

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PROGRAM ID: **EDN-300**  
PROGRAM STRUCTURE NO: **07010130**  
PROGRAM TITLE: **STATE ADMINISTRATION**

PROGRAM COSTS	FY 2014			FY 2015			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	446.50*	*	446.50*	446.50*	16.00*	462.50*	*	*	*
PERSONAL SERVICES	22,648,680		22,648,680	22,648,680	635,775	23,284,455	45,297,360	45,933,135	
OTH CURRENT EXPENSES	17,571,927		17,571,927	17,596,927	2,146,208	19,743,135	35,168,854	37,315,062	
EQUIPMENT	2,085,554		2,085,554	2,060,554	11,125	2,071,679	4,146,108	4,157,233	
<b>TOTAL OPERATING COST</b>	<b>42,306,161</b>		<b>42,306,161</b>	<b>42,306,161</b>	<b>2,793,108</b>	<b>45,099,269</b>	<b>84,612,322</b>	<b>87,405,430</b>	<b>3.30</b>
BY MEANS OF FINANCING	446.50*	*	446.50*	446.50*	16.00*	462.50*	*	*	*
GENERAL FUND	42,276,161		42,276,161	42,276,161	2,793,108	45,069,269	84,552,322	87,345,430	
	*	*	*	*	*	*	*	*	*
	*	*	*	*	*	*	*	*	*
OTHER FEDERAL FUN	30,000		30,000	30,000		30,000	60,000	60,000	
	*	*	*	*	*	*	*	*	*
	*	*	*	*	*	*	*	*	*
	*	*	*	*	*	*	*	*	*
<b>TOTAL POSITIONS</b>	<b>446.50*</b>	<b>*</b>	<b>446.50*</b>	<b>446.50*</b>	<b>16.00*</b>	<b>462.50*</b>	<b>*</b>	<b>*</b>	<b>*</b>
<b>TOTAL PROGRAM COST</b>	<b>42,306,161</b>		<b>42,306,161</b>	<b>42,306,161</b>	<b>2,793,108</b>	<b>45,099,269</b>	<b>84,612,322</b>	<b>87,405,430</b>	<b>3.30</b>

Narrative for Supplemental Budget Requests  
FY 15

Program ID: EDN 300  
Program Structure Level: 07 01 01 30  
Program Title: State Administration

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A. Program Objective

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

In 2012, the Hawaii BOE and State BOE adopted 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. Taken together, the DOE's budget requests for EDN300 support schools in meeting goals one and three of the State Strategic Plan.

Specifically, the DOE requests additional general funds in FY 2014-2015:

- \$870,000 to partner with an alternative certification provider to recruit and coach new teacher candidates via an alternative certification pathway.
- \$599,208 to maintain the subscription for the professional development management system – PDE3 – that is a component of the educator effectiveness system.
- \$300,000 to maintain technical support for the DOE's core human resources system.
- \$256,000 provide support to implement the DOE's induction and mentoring program for new teacher candidates. This includes training for mentors for new teachers and direct support to complex areas.

- \$567,540 to cover staff salary costs and current expenses related to communications support, Office of the Superintendent, and human resources functions.

In addition, the DOE requests approval for:

- 2.0 temporary positions and \$130,360 to support compliance with Title VI, federal audits, and non-funded federal civil rights compliance audits. These positions will also provide direct assistance to principals and complex area superintendents with federal audits and corrective action plans.
- 15.0 permanent FTEs for the Office of Information and Technology Services to align and provide support for complex areas and schools' efforts in 21<sup>st</sup> century learning.
- 1.0 permanent FTE and \$70,000 for an early learning coordinator position.

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

C. Reasons for Request

*Alternate Certification Pathway*

Since 2011, the DOE has partnered with Teach for America (TFA) to recruit and place teachers in high needs schools and areas such as

Narrative for Supplemental Budget Requests  
FY 15

Program ID: EDN 300  
Program Structure Level: 07 01 01 30  
Program Title: State Administration

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teachers for students with disabilities and STEM teachers. In this time, TFA has placed roughly 100 teachers and provided 11 percent of the total in-state teacher pool. One third of those teachers are kamaaina returning back to Hawaii. Recent internal analysis shows that TFA teachers have among the highest Tripod and growth scores of all in-state teacher preparation programs.

Each year, the current alternate teacher route contract, Teach for America (TFA), recruits a minimum of 80 teacher candidates with an emphasis on special education and STEM teachers. TFA provides one year of coursework for candidates to become fully licensed and two years of dedicated coaching pursuant to induction and mentoring standards for candidates to become effective teachers. Teachers guarantee to remain with the DOE for at least two years.

*Professional Development Management System*

The DOE's professional development management system – PDE3 – is a key component of the educator effectiveness system. PDE3 serves as the central system to log classroom observation data and store evidence for student learning objectives, core professionalism and working portfolio. In addition, at the end of the year, each teacher receives a summative rating through the PDE3 system.

More specifically, the PDE3 technology platform is a secure, on-line, professional development management system (PDMS) that provides personnel information and reporting tools to continuously improve workforce competencies necessary to impact student achievement. The system has the capacity to provide a comprehensive professional

development plan for every employee in the department. PDE3 captures, stores, and prescribes targeted professional development support to various employees based upon their individual performance evaluations, including the EES; captures on-going data and metrics about an educator's effectiveness; and provides each employee with a professional growth planning tool and a running transcript of an employee's individual professional development activities that is linked to their identified areas of need in their performance evaluations. The annual subscription provides for unlimited user accounts to provide employees with evaluation instruments and continued professional development in PDE3.

*Human Resources System (eHR)*

The eHR system is the core application for the DOE's Office of Human Resources, providing functions that include organization wide support, position transactions, employee transactions, position recruitment, teacher assignment and transfer process (TATP), Rainbow Book, financial planning, highly qualified teacher administration, organizational human resources reporting, and is the source system for other departmental information systems. From the intake of applications and the hiring of employees, to the timely payroll processing and an employee's eventual separation transaction, the eHR system is critical to the DOE for conducting business on a daily basis as it provides the basic HR functions, as well as many processes and functions unique to the DOE in a secure, centralized, online environment. The eHR system also helps to integrate and automate information previously contained in different manual forms, processes and electronic applications.

Narrative for Supplemental Budget Requests  
FY 15

Program ID: EDN 300  
Program Structure Level: 07 01 01 30  
Program Title: State Administration

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*Induction and Mentoring (I&M)*

With approximately 56 percent of beginning teachers in Hawaii leaving the profession within their first five years of teaching, there is an urgent need to address the constant turnover of novice teachers. The urgency to effectively support beginning teachers increases with over 2,500 veteran teachers eligible for retirement over the next five years. In order to continue the efforts of the Race to the Top (RTTT) Induction and Mentoring Project, this request focuses on developing and monitoring effective, high quality induction programs that are aligned to complex area and state initiatives. The efforts around teacher induction target accelerating the effectiveness of every beginning teacher through building the qualities of life-long professional learning, reflective and inquiry practices, and the use of formative assessments. Mentors are provided with research-based mentor training and professional development to effectively support their beginning teachers and positively impact student learning and staff success. Title IIa funds are leveraged for this same purpose and this is the general fund core to ensure federal funds supplement this I&M support.

*Civil Rights Compliance Office*

The Civil Rights Compliance Office (CRCO) intakes approximately 275 cases for investigation, enforcement response, and ADA compliance per year. Currently, the caseload is being handled by only one (1) permanent, full-time specialist (Title IX specialist) dedicating part of the time to investigations and the other part of the time to compliance.

The request for 2.0 FTE temporary Civil Rights Compliance Specialist II positions will result in two more dedicated positions to address the most

immediate needs of the DOE with respect to civil rights compliance in the area of Title VI and federal audits. The first position is necessary to ensure compliance with Title VI of the Civil Rights Act of 1964, especially in the area of race discrimination and national origin discrimination (language access), including investigations and implementation of the Department's Language Access Plan. The second position is necessary to address non-funded federal civil rights compliance audits. This position will assist principals and complex area superintendents with federal audits and corrective action plans if findings are made.

*Communications*

Across the country, State Departments of Education are focusing on communications. Hawaii is no exception. In alignment with the BOE/DOE Strategic Plan, the DOE has made the commitment to improve its communication internally and externally; as such, having an experienced and professional staff towards these efforts is critical in the execution of proper information deployment of various initiatives and reforms.

In 2012, over half of all State Departments of education reported a communications staff of 4- 8 full time positions. The DOE's request is to fund 5.0 FTE permanent, unfunded positions and to provide operating funds for the strategic needs of the DOE's communications arm. Funding for personal services is required for 5 existing staff positions in the Communications office. The 5.0 permanent FTE counts for the existing staff positions are budgeted; however, funding for salary was not appropriated in the budget. Funding for the 5 positions will ensure the right skill-professionals are in place to meet the need to communicate with various audiences. Funds for other current expenses are for

Narrative for Supplemental Budget Requests  
FY 15

Program ID: EDN 300  
Program Structure Level: 07 01 01 30  
Program Title: State Administration

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contractual services to meet the needs of technological advances in communications, neighbor island travel to continue the path of sharing success stories, office equipment, and other operating expenses.

*Office of Information and Technology Services (OITS)*

Through the State Strategic Plan, the Department and Board of Education have committed to providing students with 21st century learning environments. As of June 2014, for the first time, all schools in Hawaii will have access to secure high speed internet. Moving forward, the DOE has identified IT strategies to replacing aging school and state office systems (student information system, statewide enterprise resource planning). School level demand for technology, in addition to the IT strategies identified by the state, require project management support for successful deployment in a timely and fiscally responsible manner. As a result, the DOE has a shortage of internal IT project managers. The budget request focuses on creating those positions as opposed to external contracts. The request for 15.0 FTE permanent positions for the Office of Information Technology Services is to support OITS transformation, alignment, reorganization, and 21st Century learning. 7.0 of the FTE positions will go directly to complete complex area support and ensure needs of the field are met.

D. Significant Changes to Measures of Effectiveness and Program Size

There are no significant changes to measures of effectiveness or program size.

**EXECUTIVE SUPPLEMENTAL BUDGET  
( IN DOLLARS )**

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PROGRAM ID: **EDN-400**  
PROGRAM STRUCTURE NO: **07010140**  
PROGRAM TITLE: **SCHOOL SUPPORT**

PROGRAM COSTS	FY 2014			FY 2015			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	1370.50*	*	1370.50*	1370.50*	*	1370.50*	*	*	*
PERSONAL SERVICES	67,153,728		67,153,728	67,153,728		67,153,728	134,307,456	134,307,456	
OTH CURRENT EXPENSES	211,786,272		211,786,272	196,088,446	9,000,000	205,088,446	407,874,718	416,874,718	
EQUIPMENT	4,705,915		4,705,915	4,750,915		4,750,915	9,456,830	9,456,830	
MOTOR VEHICLES	305,000		305,000	305,000		305,000	610,000	610,000	
<b>TOTAL OPERATING COST</b>	<b>283,950,915</b>		<b>283,950,915</b>	<b>268,298,089</b>	<b>9,000,000</b>	<b>277,298,089</b>	<b>552,249,004</b>	<b>561,249,004</b>	<b>1.63</b>
<b>BY MEANS OF FINANCING</b>									
GENERAL FUND	170,665,305	*	170,665,305	162,218,522	9,000,000	171,218,522	332,883,827	341,883,827	
SPECIAL FUND	42,676,578	*	42,676,578	42,676,578		42,676,578	85,353,156	85,353,156	
FEDERAL FUNDS	59,659,032	*	59,659,032	52,452,989		52,452,989	112,112,021	112,112,021	
	*	*	*	*	*	*	*	*	*
	*	*	*	*	*	*	*	*	*
	*	*	*	*	*	*	*	*	*
REVOLVING FUND	10,950,000	*	10,950,000	10,950,000		10,950,000	21,900,000	21,900,000	
CAPITAL INVESTMENT PLANS	5,200,000		5,200,000	5,200,000		5,200,000	10,400,000	10,400,000	
<b>TOTAL CAPITAL COSTS</b>	<b>5,200,000</b>		<b>5,200,000</b>	<b>5,200,000</b>		<b>5,200,000</b>	<b>10,400,000</b>	<b>10,400,000</b>	
<b>BY MEANS OF FINANCING</b>									
G.O. BONDS	5,200,000		5,200,000	5,200,000		5,200,000	10,400,000	10,400,000	
<b>TOTAL POSITIONS</b>	<b>1370.50*</b>	*	<b>1370.50*</b>	<b>1370.50*</b>	*	<b>1370.50*</b>			
<b>TOTAL PROGRAM COST</b>	<b>289,150,915</b>		<b>289,150,915</b>	<b>273,498,089</b>	<b>9,000,000</b>	<b>282,498,089</b>	<b>562,649,004</b>	<b>571,649,004</b>	<b>1.60</b>



Narrative for Supplemental Budget Requests  
FY 15

Program ID: EDN 400  
Program Structure Level: 07 01 01 40  
Program Title: School Support

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A. Program Objective

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

B. Description of Request

Additional general funds of \$9,000,000 in FY 2014-2015 to account for a projected shortfall in the utility budget which covers the cost of all utility bills (electricity, gas, water and sewer) for all DOE schools and DOE owned facilities.

C. Reasons for Request

The DOE's plan to install energy generation equipment on all school facilities and begin realizing savings in FY 2014-15 (through the Energy Efficiency and Sustainability Master Plan) has been delayed at least nine months and projected savings will not be realized. In addition, the installation of photovoltaic systems on 46 pilot schools has been delayed due to problems with HECO approving the Net Energy Metering agreements because of interconnection problems. Lastly, based on historical data, the utility usage at the existing school facilities has been relatively steady. Therefore, increases in the utility budget from year to year are primarily due to new facilities and projected rate increases by the various utility companies.

D. Significant Changes to Measures of Effectiveness and Program Size

There are no significant changes to measures of effectiveness or program size.

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(IN DOLLARS)**

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PROGRAM ID: **EDN-500**  
 PROGRAM STRUCTURE NO: **07010150**  
 PROGRAM TITLE: **SCHOOL COMMUNITY SERVICES**

PROGRAM COSTS	FY 2014			FY 2015			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	29.00*	*	29.00*	29.00*	*	29.00*	*	*	*
PERSONAL SERVICES	5,161,639		5,161,639	5,161,639		5,161,639	10,323,278	10,323,278	
OTH CURRENT EXPENSES	25,490,901		25,490,901	25,490,901		25,490,901	50,981,802	50,981,802	
EQUIPMENT	40,000		40,000	40,000		40,000	80,000	80,000	
<b>TOTAL OPERATING COST</b>	<b>30,692,540</b>		<b>30,692,540</b>	<b>30,692,540</b>		<b>30,692,540</b>	<b>61,385,080</b>	<b>61,385,080</b>	
<b>BY MEANS OF FINANCING</b>									
GENERAL FUND	29.00*	*	29.00*	29.00*	*	29.00*	*	*	*
	2,500,000		2,500,000	2,500,000		2,500,000	5,000,000	5,000,000	
SPECIAL FUND	*	*	*	*	*	*	*	*	*
	3,631,000		3,631,000	3,631,000		3,631,000	7,262,000	7,262,000	
FEDERAL FUNDS	*	*	*	*	*	*	*	*	*
	3,266,540		3,266,540	3,266,540		3,266,540	6,533,080	6,533,080	
TRUST FUNDS	*	*	*	*	*	*	*	*	*
	4,000,000		4,000,000	4,000,000		4,000,000	8,000,000	8,000,000	
INTERDEPT. TRANSF	*	*	*	*	*	*	*	*	*
	6,300,000		6,300,000	6,300,000		6,300,000	12,600,000	12,600,000	
REVOLVING FUND	*	*	*	*	*	*	*	*	*
	10,995,000		10,995,000	10,995,000		10,995,000	21,990,000	21,990,000	
<b>TOTAL POSITIONS</b>	<b>29.00*</b>	<b>*</b>	<b>29.00*</b>	<b>29.00*</b>	<b>*</b>	<b>29.00*</b>			
<b>TOTAL PROGRAM COST</b>	<b>30,692,540</b>		<b>30,692,540</b>	<b>30,692,540</b>		<b>30,692,540</b>	<b>61,385,080</b>	<b>61,385,080</b>	

**EXECUTIVE SUPPLEMENTAL BUDGET  
(IN DOLLARS)**

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PROGRAM ID: **EDN-600**  
 PROGRAM STRUCTURE NO: **07010160**  
 PROGRAM TITLE: **CHARTER SCHOOLS**

PROGRAM COSTS	FY 2014			FY 2015			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	15.00*	*	15.00*	15.00*	3.00*	18.00*	*	*	*
PERSONAL SERVICES	2,310,239		2,310,239	2,310,239	177,700	2,487,939	4,620,478	4,798,178	
OTH CURRENT EXPENSES	62,114,926		62,114,926	65,740,140	5,108,389	70,848,529	127,855,066	132,963,455	
<b>TOTAL OPERATING COST</b>	<b>64,425,165</b>		<b>64,425,165</b>	<b>68,050,379</b>	<b>5,286,089</b>	<b>73,336,468</b>	<b>132,475,544</b>	<b>137,761,633</b>	<b>3.99</b>
<b>BY MEANS OF FINANCING</b>									
GENERAL FUND	15.00*	*	15.00*	15.00*	1.12*	16.12*	*	*	*
	64,425,165		64,425,165	68,050,379	3,397,239	71,447,618	132,475,544	135,872,783	
FEDERAL FUNDS	*	*	*	*	1.88*	1.88*	*	*	*
					1,888,850	1,888,850		1,888,850	
<b>CAPITAL INVESTMENT</b>									
<b>TOTAL CAPITAL COSTS</b>									
<b>BY MEANS OF FINANCING</b>									
<b>TOTAL POSITIONS</b>	15.00*	*	15.00*	15.00*	3.00*	18.00*			
<b>TOTAL PROGRAM COST</b>	<b>64,425,165</b>		<b>64,425,165</b>	<b>68,050,379</b>	<b>5,286,089</b>	<b>73,336,468</b>	<b>132,475,544</b>	<b>137,761,633</b>	<b>3.99</b>

Narrative for Supplemental Budget Requests  
FY 15

Program ID: EDN 600  
Program Structure Level: 07 01 01 60  
Program Title: Charter Schools

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A. Program Objective

1. The statutory mission of the Commission is to authorize high-quality public charter schools throughout the State.
2. Charter schools provide parents and students within the State of Hawaii with more public school options.
3. Charter schools, as public schools, are subject to the same State accountability as all other public schools. Therefore, an objective of charter schools is to provide a high quality educational program that meets or exceeds the requirements of the State accountability measures.
4. Charter schools should reflect their communities. Therefore, an objective of the charter schools is to develop a relationship with their community(ies) for the purpose of understanding the educational needs of the community and to better develop programs to meet those needs.
5. Charter schools serve as incubators of innovative approaches to educational, governance, financing, administration, curricula, technology, and teaching strategies.

B. Description of Request

1. Request additional funds of \$62,000 to fund 1.12 FTE for Federal programs support staff.

2. Request additional funds of \$62,700 for annual subscription fee for Authorizer monitoring software.
3. Request additional funds of \$100,000 for arbitration process funding.
4. Request for additional funds of \$64,806 for collective bargaining allotment shortfall
5. Request additional funds of \$3,107,733 based on the formula for charter school per pupil funding (operating funding) using the statutory language of HRS 302B-12.

C. Reasons for Request

1. Federal programs support staff – general funds. Housekeeping measure to provide the general fund support for existing positions partially funded by federal funds. The Federal programs support staff costs (\$1,888,850 in FY 15) were inadvertently not included in the budget per Act 134/SLH 2013.
2. Annual subscription fee for Authorizer monitoring software – general funds. This software is expected to save staff time by reducing the need to send reminders or other follow-up communication. In addition, this software will allow for information to be saved electronically and remotely, reducing the need for physical storage space for the Commission and the schools. This system is also

Narrative for Supplemental Budget Requests  
FY 15

Program ID: EDN 600  
Program Structure Level: 07 01 01 60  
Program Title: Charter Schools

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expected to provide benefits to the schools by making reporting more manageable, streamlining administration, and ultimately improving school compliance.

3. Arbitration process funding – general funds. This funding will enable schools to proceed to arbitration on those cases where the Department of the Attorney General deems that the school has a likelihood of prevailing. This may result in lower costs in the long term as complainants will realize the schools will no longer be forced to capitulate so readily to challenges by offering financial settlements. Complainants' representatives are well aware that charter schools currently cannot afford the arbitration process.
4. The collective bargaining allotment was understated due to negotiated supplemental agreements.
5. The approved funding for certain programs in the Department of Education's budget are used as the basis for a calculation to determine the per pupil amount to charter schools. This per pupil amount is then multiplied by the charter school's projected enrollment to determine the total funding amount.

D. Significant Changes to Measures of Effectiveness and Program Size

Charter schools are subject to the same State accountability as all other public schools and the same measures of effectiveness. In addition, the Commission has established new academic, financial, and organizational performance frameworks that measure the effectiveness of charter

schools and for which the schools are accountable under their charter contracts with the Commission. Moreover, as schools of choice, the increasing enrollment in charter schools is another indicator of effectiveness.

Program size, measured by aggregate enrollment is expected to increase in FY 2015 from an aggregate enrollment in FY 2014 of 10,400 to projected enrollment of 11,350. This count includes projected enrollment of 125 students for a new charter school authorized to open in August, 2014, Malama Honua.

The Commission has received 13 applications for review this year. Any new schools authorized during this application cycle will enroll students for SY 2015-2016.

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PROGRAM ID: **EDN-700**  
 PROGRAM STRUCTURE NO: **07010170**  
 PROGRAM TITLE: **EARLY LEARNING**

PROGRAM COSTS	FY 2014			FY 2015			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING									
OTH CURRENT EXPENSES	127,576		127,576				127,576	127,576	
TOTAL OPERATING COST	127,576		127,576				127,576	127,576	
BY MEANS OF FINANCING									
GENERAL FUND	127,576		127,576				127,576	127,576	
TOTAL POSITIONS	*	*	*	*	*	*			
TOTAL PROGRAM COST	127,576		127,576				127,576	127,576	

**EXECUTIVE SUPPLEMENTAL BUDGET  
( IN DOLLARS )**

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PROGRAM ID: **EDN-407**  
PROGRAM STRUCTURE NO: **070103**  
PROGRAM TITLE: **PUBLIC LIBRARIES**

PROGRAM COSTS	FY 2014			FY 2015			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	547.50*	*	547.50*	547.50*	2.50*	550.00*	*	*	*
PERSONAL SERVICES	23,887,661		23,887,661	23,887,661	365,910	24,253,571	47,775,322	48,141,232	
OTH CURRENT EXPENSES	5,905,572		5,905,572	5,605,572	2,377,600	7,983,172	11,511,144	13,888,744	
EQUIPMENT	3,957,622		3,957,622	3,557,622	700,000	4,257,622	7,515,244	8,215,244	
MOTOR VEHICLES					46,160	46,160		46,160	
<b>TOTAL OPERATING COST</b>	<b>33,750,855</b>		<b>33,750,855</b>	<b>33,050,855</b>	<b>3,489,670</b>	<b>36,540,525</b>	<b>66,801,710</b>	<b>70,291,380</b>	<b>5.22</b>
BY MEANS OF FINANCING	547.50*	*	547.50*	547.50*	2.50*	550.00*	*	*	*
GENERAL FUND	29,260,611		29,260,611	28,560,611	3,489,670	32,050,281	57,821,222	61,310,892	
SPECIAL FUND	3,125,000		3,125,000	3,125,000		3,125,000	6,250,000	6,250,000	
OTHER FEDERAL FUN	1,365,244		1,365,244	1,365,244		1,365,244	2,730,488	2,730,488	
CAPITAL INVESTMENT									
PLANS	450,000		450,000	200,000	200,000-		650,000	450,000	
DESIGN	400,000		400,000	300,000	300,000-		700,000	400,000	
CONSTRUCTION	17,899,000		17,899,000	1,499,000	3,500,000	4,999,000	19,398,000	22,898,000	
EQUIPMENT	1,000		1,000	1,000		1,000	2,000	2,000	
<b>TOTAL CAPITAL COSTS</b>	<b>18,750,000</b>		<b>18,750,000</b>	<b>2,000,000</b>	<b>3,000,000</b>	<b>5,000,000</b>	<b>20,750,000</b>	<b>23,750,000</b>	<b>14.46</b>
BY MEANS OF FINANCING									
GENERAL FUND					5,000,000	5,000,000		5,000,000	
G.O. BONDS	18,750,000		18,750,000	2,000,000	2,000,000-		20,750,000	18,750,000	
<b>TOTAL POSITIONS</b>	<b>547.50*</b>	*	<b>547.50*</b>	<b>547.50*</b>	<b>2.50*</b>	<b>550.00*</b>			
<b>TOTAL PROGRAM COST</b>	<b>52,500,855</b>		<b>52,500,855</b>	<b>35,050,855</b>	<b>6,489,670</b>	<b>41,540,525</b>	<b>87,551,710</b>	<b>94,041,380</b>	<b>7.41</b>

Narrative for Supplemental Budget Requests  
FY 15

Program ID: EDN 407  
Program Structure Level: 07 01 03  
Program Title: Public Libraries

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A. Program Objective

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

- Request \$600,000 for equipment, maintenance and upgrades for the Broadband Technology Opportunity Program.
- Request \$1,031,160 for increases in utilities, security services, postage, and equipment replacement.
- Request \$300,000 for e-books and other library materials to meet increasing public demand and expand our limited collections.
- Request 1.50 FTE (permanent) positions and \$233,862 for the increased staffing and operational costs for the New Aiea Public Library, Oahu opening planned for mid-2014.
- Request 1.00 FTE (permanent) position and \$24,648 for expansion of the Naalehu Public Library, Hawaii.
- Request \$300,000 for increasing and expanding public service hours and days of our public libraries statewide.
- Request \$1,000,000 for the backlog of Operational Repair and Maintenance projects statewide.

These budget initiatives all support the Administration's New Day Plan to allow opportunities for the general public to reach their fullest potential, develop a life-long love for reading, and enhance electronic capabilities to increase public access and services.

Request Health and Safety CIP funds of \$3M for FY 2015 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.

C. Reasons for Request

Currently there are no general fund allotments for library books and materials. All of our acquisitions are made through special funds (fines and fees) or voluntary donations.

With over a decade of budget cuts, restrictions, and staff shortages, the additional \$300,000 will allow HSPLS to start the process of increasing days and hours at various public libraries statewide.

The Health and Safety CIP funds will address the increasing number of critical outstanding projects and provide energy efficiency projects such as photovoltaic panels.



Narrative for Supplemental Budget Requests  
FY 15

Program ID: EDN 407  
Program Structure Level: 07 01 03  
Program Title: Public Libraries

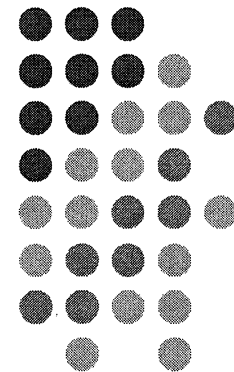
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D. Significant Changes to Measures of Effectiveness and Program Size

The HSPLS budget has been significantly reduced over the past five years drastically affecting our Measures of Effectiveness and Program Size. Continuing staffing shortages and vacancies, eliminating our entire general fund book budget, reducing public service hours, and reducing all operating expenditures have all been part of our budget reduction plan. Many program activities such as number of annual service hours, materials circulation, number of reference questions, subscriptions, etc. will be greatly reduced as a result of these enormous cuts to services, staff, and public hours.

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## Capital Budget Details



**REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT**

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

PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2014		FY 2015			
					CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
03	0003		LUMP SUM CIP - CONDITION, STATEWIDE							
			PLANS	1	1	1				1
			DESIGN	13,860	13,860	2,500	15,600			18,100
			CONSTRUCTION	58,865	58,865	17,498	35,900			53,398
			EQUIPMENT	100	100	1				1
			TOTAL	72,826	72,826	20,000	51,500			71,500
			GENERAL FUND				49,000			49,000
			G.O. BONDS	72,826	72,826	20,000	2,500			22,500
04	0006		LUMP SUM CIP - PROGRAM SUPPORT, STATEWIDE							
			PLANS	1	1	1	999			1,000
			LAND	1	1	1				1
			DESIGN	320	320	1,660	180			1,840
			CONSTRUCTION	22,174	22,174	2,300	10,759			13,059
			EQUIPMENT	128	128	38	62			100
			TOTAL	22,624	22,624	4,000	12,000			16,000
			GENERAL FUND				4,000			4,000
			G.O. BONDS	22,624	22,624	4,000	8,000			12,000
05	0004		LUMP SUM CIP - CAPACITY, STATEWIDE							
			PLANS	1	1	1				1
			LAND	1	1	1				1
			DESIGN	2,498	2,498	2,000	99			2,099
			CONSTRUCTION	13,250	13,250	16,998	1,400			18,398
			EQUIPMENT	1,000	1,000	1,000	1			1,001
			TOTAL	16,750	16,750	20,000	1,500			21,500
			GENERAL FUND				20,000			20,000
			G.O. BONDS	16,750	16,750	20,000	18,500			1,500

**REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT**

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

PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2014		FY 2015		
					CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT
06	0005		LUMP SUM CIP - EQUITY, STATEWIDE						
			PLANS	1,000		1,000	1,000		1,000
			LAND	1		1	1		1
			DESIGN	3,400		3,400	1,550	3,500	5,050
			CONSTRUCTION	17,945		17,945	7,395	10,000	17,395
			EQUIPMENT	54		54	54	500	554
			<b>TOTAL</b>	<b>22,400</b>		<b>22,400</b>	<b>10,000</b>	<b>14,000</b>	<b>24,000</b>
			GENERAL FUND						
			G.O. BONDS	22,400		22,400	10,000	4,000	14,000
10	0002		LUMP SUM CIP - PROJECT ADJUSTMENT FUND, STATEWIDE						
			PLANS	1		1	1		1
			LAND	1		1	1		1
			DESIGN	600		600	600		600
			CONSTRUCTION	1,397		1,397	1,397		1,397
			EQUIPMENT	1		1	1		1
			<b>TOTAL</b>	<b>2,000</b>		<b>2,000</b>	<b>2,000</b>		<b>2,000</b>
			GENERAL FUND						
			SPECIAL FUND						
			G.O. BONDS	2,000		2,000	2,000		2,000
P10128	0009	15TH R	FARRINGTON HIGH SCHOOL, OAHU						
			PLANS	150		150			
			DESIGN	800		800			
			CONSTRUCTION	8,550		8,550			
			EQUIPMENT	500		500			
			<b>TOTAL</b>	<b>10,000</b>		<b>10,000</b>			
			SPECIAL FUND						
			G.O. BONDS	10,000		10,000			

**REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT**

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

PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2014		FY 2015			
					CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
P11065	0040	7TH R	KING KEKAULIKE HIGH SCHOOL, MAUI							
			DESIGN CONSTRUCTION		14,000		14,000			
			TOTAL		14,000		14,000			
			SPECIAL FUND G.O. BONDS		14,000		14,000			
P12050	0011	13TH R	KAWANANAKOA MIDDLE SCHOOL, OAHU							
			PLANS		200		200			
			DESIGN		800		800			
			CONSTRUCTION EQUIPMENT		4,000		4,000	5,000		5,000
			TOTAL		5,000		5,000	5,000		5,000
			GENERAL FUND SPECIAL FUND G.O. BONDS		5,000		5,000	5,000	5,000-	5,000
P14052			AIEA HIGH SCHOOL, OAHU							
			DESIGN					140		140
			TOTAL					140		140
			G.O. BONDS					140		140

**REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT**

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

PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2014		FY 2015	
					CURRENT APPRN	ADJUSTMENT	CURRENT APPRN	RECOM APPRN
P14053	0064	16TH R	AIEA HIGH SCHOOL, OAHU					
				PLANS DESIGN	250		250	
					250		250	
				TOTAL	500		500	
			G.O. BONDS	500		500		
P14054	0049	14TH R	AIEA INTERMEDIATE SCHOOL, OAHU					
				DESIGN	10		10	
				CONSTRUCTION EQUIPMENT	540		540	
					10		10	
			TOTAL	560		560		
			G.O. BONDS	560		560		
P14055	0099	10TH R	ALA WAI ELEMENTARY SCHOOL, OAHU					
				DESIGN	1		1	
				CONSTRUCTION EQUIPMENT	8		8	
					1		1	
			TOTAL	10		10		
			G.O. BONDS	10		10		

**REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT**

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

PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2014		FY 2015	
					CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN
P14056	0046	10TH R	ALA WAI ELEMENTARY SCHOOL, OAHU					
				DESIGN	100		100	
				CONSTRUCTION	600		600	
				TOTAL	700		700	
				G.O. BONDS	700		700	
P14057	0022	16TH R	ALVAH SCOTT ELEMENTARY SCHOOL, OAHU					
				DESIGN	25		25	
				CONSTRUCTION	700		700	
				TOTAL	725		725	
				G.O. BONDS	725		725	
P14058	0055	17TH R	AUGUST AHRENS ELEMENTARY SCHOOL, OAHU					
				DESIGN	1		1	
				CONSTRUCTION	178		178	
				EQUIPMENT	1		1	
				TOTAL	180		180	
				G.O. BONDS	180		180	

**REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT**

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

PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2014		FY 2015	
					CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN
P14059	0037	17TH R	AUGUST AHRENS ELEMENTARY SCHOOL, OAHU					
				DESIGN	50		50	
				CONSTRUCTION	250		250	
				TOTAL	300		300	
				G.O. BONDS	300		300	
P14060	0015	19TH R	CAMPBELL HIGH SCHOOL, OAHU					
				DESIGN	100		100	
				CONSTRUCTION	900		900	
				TOTAL	1,000		1,000	
				G.O. BONDS	1,000		1,000	
P14061	0007	19TH R	EWA MAKAI MIDDLE SCHOOL, OAHU					
				CONSTRUCTION	18,400		18,400	
				TOTAL	18,400		18,400	
				G.O. BONDS	18,400		18,400	



**REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT**

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

PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2014		FY 2015	
					CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN
P14063	0033	7TH R	HAIKU ELEMENTARY SCHOOL, MAUI					
				PLANS	1		1	
				DESIGN	1		1	
				CONSTRUCTION	698		698	
				TOTAL	700		700	
				G.O. BONDS	700		700	
P14064	0057	4TH R	HONOKAA HIGH SCHOOL, HAWAII					
				PLANS	50		50	
				DESIGN	150		150	
				CONSTRUCTION	700		700	
				TOTAL	900		900	
				G.O. BONDS	900		900	
P14065	0018	4TH R	HONOKAA HIGH SCHOOL, HAWAII					
				DESIGN	10		10	
				CONSTRUCTION	90		90	
				TOTAL	100		100	
				G.O. BONDS	100		100	

**REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT**

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

PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2014		FY 2015	
					CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN
P14066	0024	17TH R	HONOWAI ELEMENTARY SCHOOL, OAHU					
				PLANS DESIGN	80		80	
					800		800	
				TOTAL	880		880	
				G.O. BONDS	880		880	
P14067	0027	12TH R	JEFFERSON ELEMENTARY, OAHU					
				EQUIPMENT	75		75	
				TOTAL	75		75	
				G.O. BONDS	75		75	
P14068	0028	9TH R	KAHALA ELEMENTARY SCHOOL, OAHU					
				CONSTRUCTION	60		60	
				TOTAL	60		60	
				G.O. BONDS	60		60	
P14069	0019	23RD R	KAHUKU HIGH SCHOOL, OAHU					
				DESIGN	50		50	
				CONSTRUCTION	250		250	
				TOTAL	300		300	
				G.O. BONDS	300		300	

**REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT**

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

PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2014		FY 2015		
					CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT
P14070	0029	25TH R	KAILUA ELEMENTARY SCHOOL, OAHU						
				DESIGN	5		5		
				CONSTRUCTION	55		55		
				TOTAL	60		60		
				G.O. BONDS	60		60		
P14071	0030	25TH R	KAILUA ELEMENTARY SCHOOL, OAHU						
				DESIGN	5		5		
				CONSTRUCTION	40		40		
				EQUIPMENT	5		5		
				TOTAL	50		50		
				G.O. BONDS	50		50		
P14072	0025	25TH R	KAISER HIGH SCHOOL, OAHU						
				PLANS	100		100		
				DESIGN	350		350		
				CONSTRUCTION				4,500	4,500
				TOTAL	450		450	4,500	4,500
				G.O. BONDS	450		450	4,500	4,500

**REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT**

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

PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2014		FY 2015	
					CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN
P14073	0034	18TH R	KANOELANI ELEMENTARY SCHOOL, OAHU					
				DESIGN	50		50	
				CONSTRUCTION	375		375	
				EQUIPMENT	50		50	
				TOTAL	475		475	
				G.O. BONDS	475		475	
P14074	0020	14TH R	KAPALAMA ELEMENTARY SCHOOL, OAHU					
				DESIGN	50		50	
				CONSTRUCTION	200		200	
				TOTAL	250		250	
				G.O. BONDS	250		250	
P14075	0032	13TH R	KAULUMELA ELEMENTARY SCHOOL, OAHU					
				PLANS	100		100	
				TOTAL	100		100	
				G.O. BONDS	100		100	

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

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

PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2014		FY 2015	
					CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN
P14077			KEALAKEHE HIGH SCHOOL, HAWAII					
			DESIGN				300	300
			TOTAL				300	300
			G.O. BONDS				300	300
P14078	0035	2ND R	KEEAU MIDDLE SCHOOL, HAWAII					
			PLANS		5	5		
			DESIGN		20	20		
			CONSTRUCTION		650	650		
			TOTAL		675	675		
			G.O. BONDS		675	675		
P14079	0008	6TH R	KIHEI HIGH SCHOOL, MAUI					
			PLANS				1,000	1,000
			DESIGN				9,000	9,000
			CONSTRUCTION				120,000	120,000
			TOTAL				130,000	130,000
			SPECIAL FUND				100,000	100,000
			G.O. BONDS				30,000	30,000

**REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT**

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

PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2014		FY 2015	
					CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN
P14080	0039	8TH R	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	6TH R	LAHAINA INTERMEDIATE SCHOOL, MAUI					
				PLANS	1		1	
				DESIGN	15		15	
				CONSTRUCTION	59		59	
				TOTAL	75		75	
				G.O. BONDS	75		75	
P14083	0061	13TH R	LIKELIKE ELEMENTARY SCHOOL, OAHU					
				DESIGN	1		1	
				CONSTRUCTION	67		67	
				TOTAL	68		68	
				G.O. BONDS	68		68	

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

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

PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2014		FY 2015		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT	CURRENT APPRN	ADJUSTMENT	
P14084	0017	20TH R	MAUKA LANI ELEMENTARY SCHOOL, OAHU						
				DESIGN	70		70		
				CONSTRUCTION	630		630		
				TOTAL	700		700		
				G.O. BONDS	700		700		
P14085	0010	12TH R	MCKINLEY HIGH SCHOOL, OAHU						
				DESIGN			500	500-	
				CONSTRUCTION			9,500	9,500-	
				TOTAL			10,000	10,000-	
				G.O. BONDS			10,000	10,000-	
P14086	0042	22ND R	MILILANI MIDDLE SCHOOL, OAHU						
				DESIGN	25		25		
				CONSTRUCTION	275		275		
				TOTAL	300		300		
				G.O. BONDS	300		300		

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

PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2014		FY 2015		
					CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT
P14087	0065	18TH R	MILILANI PRESBYTERIAN CHURCH, OAHU						
				DESIGN	10		10		
				CONSTRUCTION	90		90		
				TOTAL	100		100		
				G.O. BONDS	100		100		
P14088	0056	18TH R	MILILANI WAENA ELEMENTARY SCHOOL, OAHU						
				DESIGN	10		10		
				CONSTRUCTION	300		300		
				EQUIPMENT	15		15		
				TOTAL	325		325		
				G.O. BONDS	325		325		
P14089	0059	15TH R	MOANALUA HIGH SCHOOL, OAHU						
				PLANS	100		100		
				DESIGN	300		300		
				CONSTRUCTION				2,100	2,100
				TOTAL	400		400	2,100	2,100
				G.O. BONDS	400		400	2,100	2,100



**REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT**

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

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PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2014		FY 2015	
					CURRENT APPRN	ADJUSTMENT	CURRENT APPRN	RECOM APPRN
P14090	0014	24TH R	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	6TH R	NAHIENAENA ELEMENTARY SCHOOL, MAUI					
				PLANS	1		1	
				DESIGN	15		15	
				CONSTRUCTION	59		59	
				TOTAL	75		75	
				G.O. BONDS	75		75	
P14092	0038	13TH R	NUUANU ELEMENTARY SCHOOL, OAHU					
				PLANS	1		1	
				CONSTRUCTION	68		68	
				EQUIPMENT	1		1	
				TOTAL	70		70	
				G.O. BONDS	70		70	

**REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT**

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

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PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2014		FY 2015	
					CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN
P14094	0016	17TH R	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	16TH R	PEARL CITY HIGHLANDS ELEMENTARY SCHOOL, OAHU					
				PLANS	20		20	
				DESIGN	100		100	
				TOTAL	120		120	
				G.O. BONDS	120		120	
P14096	0054	16TH R	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	

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

PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2014		FY 2015	
					CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN
P14097	0047	11TH R	QUEEN KAAHUMANU ELEMENTARY SCHOOL, OAHU					
			DESIGN		10		10	
			CONSTRUCTION		500		500	
			EQUIPMENT		30		30	
			TOTAL		540		540	
			G.O. BONDS		540		540	
P14098	0023	15TH R	RADFORD HIGH SCHOOL, OAHU					
			PLANS		1		1	
			DESIGN		100		100	
			CONSTRUCTION					2,199
			TOTAL		101		101	2,199
			G.O. BONDS		101		101	2,199
P14099	0058	14TH R	RED HILL ELEMENTARY SCHOOL, OAHU					
			DESIGN		20		20	
			CONSTRUCTION		400		400	
			TOTAL		420		420	
			G.O. BONDS		420		420	

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

PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2014		FY 2015			
					CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
P14100	0043	15TH R	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			
P14101	0066	20TH R	SEAGULL SCHOOLS CHILDCARE CENTER, OAHU							
				CONSTRUCTION	1,200		1,200			
				TOTAL	1,200		1,200			
				G.O. BONDS	1,200		1,200			
P14102	0007	23RD R	SOLOMON ELEMENTARY SCHOOL, OAHU							
				PLANS	1		1			
				DESIGN	1		1	4,000	4,000	
				CONSTRUCTION	1		1	55,000	55,000	
				EQUIPMENT	1		1	1,000	1,000	
				TOTAL	4		4	60,000	60,000	
				G.O. BONDS	3		3	12,000	12,000	
				FEDERAL FUNDS	1		1	48,000	48,000	

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

PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2014		FY 2015		
					CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT
P14103	0053	1ST R	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	1ST R	WAIAKEA HIGH SCHOOL, HAWAII						
				PLANS	1		1		
				DESIGN	9		9		
				CONSTRUCTION	440		440		
				TOTAL	450		450		
				G.O. BONDS	450		450		
P14105	0050	21ST R	WAIANA E ELEMENTARY SCHOOL, OAHU						
				PLANS	100		100		
				DESIGN	400		400		
				CONSTRUCTION				4,500	4,500
				TOTAL	500		500	4,500	4,500
				G.O. BONDS	500		500	4,500	4,500

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

PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2014		FY 2015	
					CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN
P14106			WAIANAE HIGH SCHOOL, OAHU					
			PLANS DESIGN				100	100
							400	400
			TOTAL				500	500
			G.O. BONDS				500	500
P14107	0048	21ST R	WAIANAE HIGH SCHOOL, OAHU					
			PLANS DESIGN		100	100		
					300	300		
			CONSTRUCTION		1,100	1,100		
			TOTAL		1,500	1,500		
			G.O. BONDS		1,500	1,500		
P14108			WAIKELE ELEMENTARY SCHOOL, OAHU					
			PLANS DESIGN				50	50
							250	250
			TOTAL				300	300
			G.O. BONDS				300	300

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

PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2014		FY 2015	
					CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN
P14109	0063	18TH R	WAIKELE ELEMENTARY SCHOOL, OAHU					
				DESIGN	100		100	
				CONSTRUCTION	400		400	
				TOTAL	500		500	
				G.O. BONDS	500		500	
P14110	0060	9TH R	WAIKIKI ELEMENTARY SCHOOL, OAHU					
				DESIGN	10		10	
				CONSTRUCTION	100		100	
				EQUIPMENT	40		40	
				TOTAL	150		150	
				G.O. BONDS	150		150	
P14111	0045	25TH R	WAIMANALO ELEMENTARY AND INTERMEDIATE SCHOOL, OAHU					
				PLANS	50		50	
				DESIGN	350		350	
				TOTAL	400		400	
				G.O. BONDS	400		400	

**REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT**

PROGRAM ID **EDN-100**  
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 PROGRAM TITLE **SCHOOL-BASED BUDGETING**

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PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2014		FY 2015	
					CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN
P14113	0036	17TH R	WAIPAHU ELEMENTARY SCHOOL, OAHU					
				DESIGN	50		50	
				CONSTRUCTION	500		500	
				TOTAL	550		550	
				G.O. BONDS	550		550	
P14114	0051	17TH R	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	17TH R	WAIPAHU HIGH SCHOOL, OAHU					
				PLANS	50		50	
				DESIGN	150		150	
				CONSTRUCTION	600		600	
				TOTAL	800		800	
				G.O. BONDS	800		800	



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

PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2014		FY 2015	
					CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN
P14116	0044	12TH R	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	24TH R	CASTLE HIGH SCHOOL, OAHU					
				PLANS	100		100	
				DESIGN	800		800	
				TOTAL	900		900	
				G.O. BONDS	900		900	
P70100	0012	2ND R	PAHOA HIGH AND INTERMEDIATE SCHOOL, HAWAII					
				DESIGN	500		500	
				CONSTRUCTION	3,000		3,000	
				EQUIPMENT				
				TOTAL	3,500		3,500	
				SPECIAL FUND				
				G.O. BONDS	3,500		3,500	

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

PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2014		FY 2015	
					CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN
P90097	0010	12TH R	MCKINLEY HIGH SCHOOL, OAHU					
			DESIGN				500	500
			CONSTRUCTION				9,500	9,500
			TOTAL				10,000	10,000
			GENERAL FUND				10,000	10,000
			SPECIAL FUND					
S13027	0010	4TH R	WAIMEA MIDDLE SCHOOL, HAWAII					
			PLANS					
			DESIGN					
			CONSTRUCTION		5,000	5,000		
			TOTAL		5,000	5,000		
			SPECIAL FUND					
			G.O. BONDS		5,000	5,000		
004114	0020		AIR CONDITIONING - STATEWIDE					
			DESIGN				4,500	4,500
			CONSTRUCTION				20,500	20,500
			TOTAL				25,000	25,000
			G.O. BONDS				25,000	25,000

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

PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2014		FY 2015	
					CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN
120024	0009	19TH R	EAST KAPOLEI HIGH SCHOOL, OAHU					
			PLANS					
			LAND					
			DESIGN				100	100
			CONSTRUCTION				4,800	4,800
			EQUIPMENT				100	100
			TOTAL				5,000	5,000
			SPECIAL FUND					
			G.O. BONDS				5,000	5,000
120026	0008	19TH R	EAST KAPOLEI MIDDLE SCHOOL, OAHU					
			DESIGN		50	50		
			CONSTRUCTION		2,940	2,940		
			EQUIPMENT		10	10		
			TOTAL		3,000	3,000		
			SPECIAL FUND					
			G.O. BONDS		3,000	3,000		
200052	0031	16TH R	AIEA ELEMENTARY SCHOOL, OAHU					
			DESIGN		200	200		
			CONSTRUCTION		1,300	1,300		
			TOTAL		1,500	1,500		
			SPECIAL FUND					
			G.O. BONDS		1,500	1,500		

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

PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2014		FY 2015		RECOM APPRN	
					CURRENT APPRN	ADJUSTMENT	CURRENT APPRN	ADJUSTMENT		
PROGRAM TOTALS										
			PLANS		2,567		2,567	2,154	999	3,153
			LAND		4		4	4		4
			DESIGN		29,123		29,123	19,000	27,879	46,879
			CONSTRUCTION		199,455		199,455	198,187	133,559	331,746
			EQUIPMENT		2,323		2,323	1,194	1,563	2,757
			<b>TOTAL</b>		<b>233,472</b>		<b>233,472</b>	<b>220,539</b>	<b>164,000</b>	<b>384,539</b>
			GENERAL FUND						98,000	98,000
			SPECIAL FUND					100,000		100,000
			G.O. BONDS		233,470		233,470	120,539	18,000	138,539
			FEDERAL FUNDS		2		2		48,000	48,000
			PRIVATE CONTRIB.							

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

PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2014		FY 2015	
					CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN
000014	0001		LUMP SUM CIP - PROJECT POSITIONS, STATEWIDE					
			PLANS		5,200		5,200	5,200
			TOTAL		5,200		5,200	5,200
			SPECIAL FUND					
			G.O. BONDS		5,200		5,200	5,200
			PROGRAM TOTALS					
			PLANS		5,200		5,200	5,200
			LAND					
			DESIGN					
			CONSTRUCTION					
			EQUIPMENT					
			TOTAL		5,200		5,200	5,200
			SPECIAL FUND					
			G.O. BONDS		5,200		5,200	5,200

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PROGRAM ID **EDN-407**  
PROGRAM STRUCTURE NO. **070103**  
PROGRAM TITLE **PUBLIC LIBRARIES**

PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2014		FY 2015			
					CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
92	LIB3	11TH R	NEW MAKIKI PUBLIC LIBRARY, OAHU							
				PLANS	250		250			
				TOTAL	250		250			
				G.O. BONDS	250		250			
P11104			NEW NANAKULI PUBLIC LIBRARY, OAHU							
				DESIGN CONSTRUCTION	15,500		15,500			
				TOTAL	15,500		15,500			
				G.O. BONDS	15,500		15,500			
01-H S	0001		HEALTH AND SAFETY, STATEWIDE							
				PLANS	200		200	200-		
				LAND						
				DESIGN	400		400	300	300-	
				CONSTRUCTION	2,399		2,399	1,499	3,500	4,999
				EQUIPMENT	1		1	1		1
				TOTAL	3,000		3,000	2,000	3,000	5,000
				GENERAL FUND					5,000	5,000
				G.O. BONDS	3,000		3,000	2,000	2,000-	

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PROGRAM ID **EDN-407**  
 PROGRAM STRUCTURE NO. **070103**  
 PROGRAM TITLE **PUBLIC LIBRARIES**

PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2014		FY 2015			
					CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
PROGRAM TOTALS										
			PLANS		450		450	200	200-	
			LAND							
			DESIGN		400		400	300	300-	
			CONSTRUCTION		17,899		17,899	1,499	3,500	4,999
			EQUIPMENT		1		1	1		1
			TOTAL		18,750		18,750	2,000	3,000	5,000
			GENERAL FUND						5,000	5,000
			G.O. BONDS		18,750		18,750	2,000	2,000-	