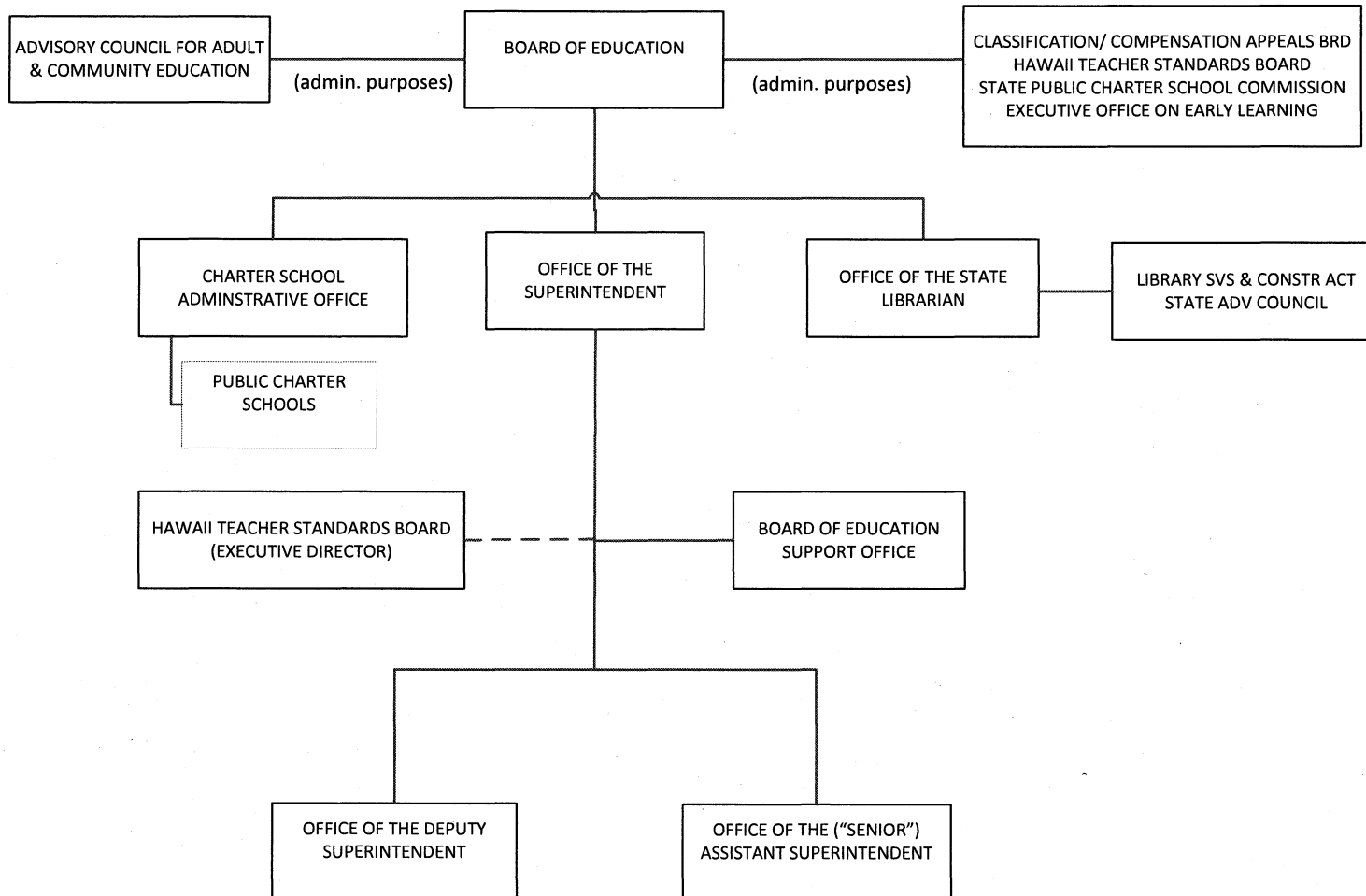




Department of Education

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 nurtures a lifelong love of reading and learning through its staff, collections, programs, services and physical and virtual spaces.

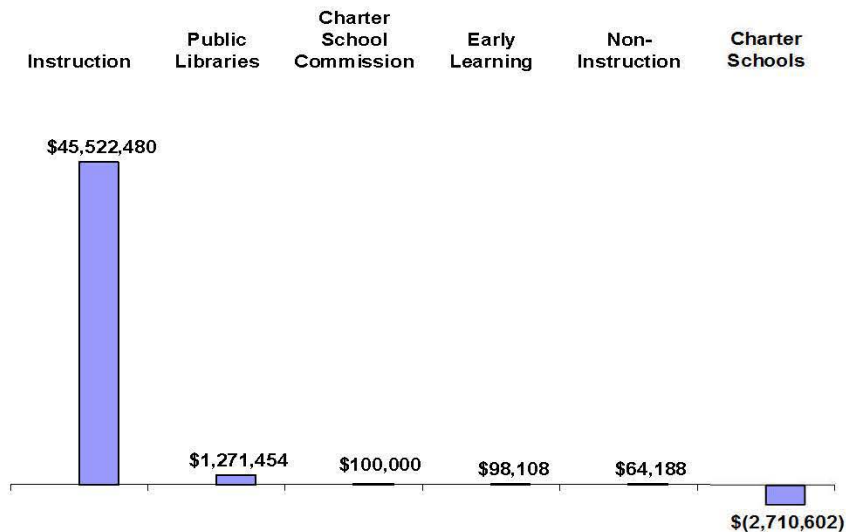
Department Goals

Public School Goals:

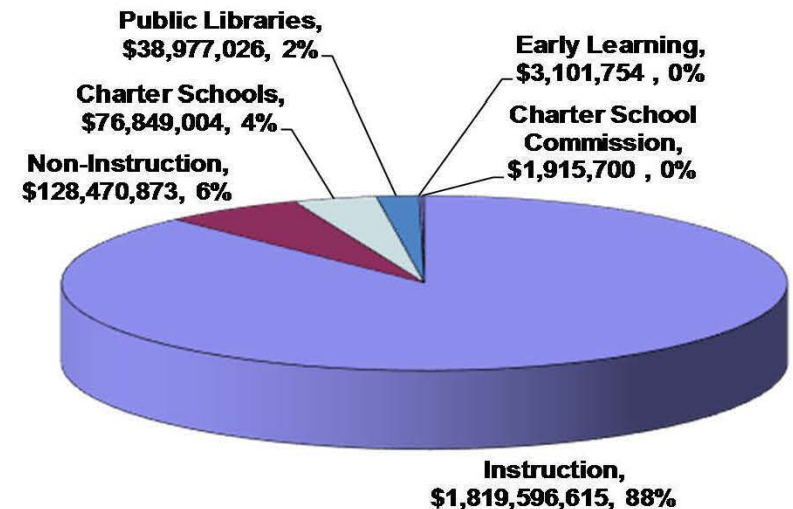
- Student Success – by having all students demonstrate they are on a path toward success in college, career, and citizenship;
- Staff Success – by having a high-performing culture where employees have the training, support and professional development to contribute effectively to student success; and,
- 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: 1) Education: To support learning needs from keiki to kupuna; 2) Information: To provide trusted access to information and resources for our diverse population; 3) Cultural: To sustain, celebrate and preserve our history and cultural heritage, and to engage community members and organizations in mutually beneficial partnerships.

FY 2017 Supplemental Operating Budget Adjustments by Major Program



FY 2017 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 authority and provides oversight of the public charter schools.
- The Executive Office on Early Learning is responsible for the performance, development, and control of programs and activities relating to a comprehensive early childhood system for children.

MAJOR PROGRAM AREAS

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

Formal Education

EDN 100	School Based Budgeting
EDN 150	Special Education and Student Support Services
EDN 200	Instructional Support
EDN 300	State Administration
EDN 400	School Support
EDN 407	Public Libraries

EDN 500	School Community Services
EDN 600	Charter Schools
EDN 612	Charter Schools Commission and Administration
EDN 700	Early Learning

**Department of Education
Operating Budget**

			Act 119/2015 FY 2016	Act 119/2015 FY 2017	FY 2016 Adjustments	FY 2017 Adjustments	Total FY 2016	Total FY 2017
Funding Sources:	Positions	Perm	19,313.25	19,313.25	-	-	19,313.25	19,313.25
		Temp	2,009.55	2,009.55	-	1.00	2,009.55	2,010.55
General Funds		\$	1,530,655,758	1,536,073,019	-	45,684,776	1,530,655,758	1,581,757,795
		Perm	737.50	737.50	-	-	737.50	737.50
Special Funds		Temp	6.00	6.00	-	-	6.00	6.00
		\$	56,159,324	56,159,324	-	-	56,159,324	56,159,324
		Perm	5.00	5.00	-	-	5.00	5.00
		Temp	150.50	150.50	-	-	150.50	150.50
Federal Funds		\$	250,220,049	250,220,049	-	-	250,220,049	250,220,049
		Perm	-	-	-	-	-	-
		Temp	1.00	1.00	-	-	1.00	1.00
Other Federal Funds		\$	7,792,000	7,792,000	-	-	7,792,000	7,792,000
		Perm	-	-	-	-	-	-
		Temp	-	-	-	-	-	-
Trust Funds		\$	17,640,000	17,640,000	-	-	17,640,000	17,640,000
		Perm	-	-	-	-	-	-
		Temp	-	-	-	-	-	-
Interdepartmental Transfers		\$	7,761,985	7,765,636	-	-	7,761,985	7,765,636
		Perm	8.00	8.00	-	-	8.00	8.00
		Temp	2.00	2.00	-	-	2.00	2.00
Revolving Funds		\$	32,834,438	29,834,438	-	-	32,834,438	29,834,438
		Perm	20,063.75	20,063.75	-	-	20,063.75	20,063.75
		Temp	2,169.05	2,169.05	-	1.00	2,169.05	2,170.05
Total Requirements		\$	1,903,063,554	1,905,484,466	-	45,684,776	1,903,063,554	1,951,169,242

Highlights: (general funds and FY17 unless otherwise noted)

1. Adds \$26,537,791 (\$10,000,000 English Language Learners; \$16,537,791 General Student Population) for the Weighted Student Formula which supports the goals and objectives of each school based on projected enrollment increases.
2. Increases general fund by \$9,000,000 to restore funding to address utility costs.
3. Increases general fund by \$2,000,000 for Skilled Nursing Services for students age 3-22 for compliance with federal law.
4. Increases general fund by \$6,984,689 for the Student Transportation program to meet projected costs and ensure uninterrupted transportation services to regular and special education students.
5. Adds \$1,000,000 for new school facilities statewide (includes classroom furniture, supplies, and equipment).

**Department of Education
Capital Improvements Budget**

	Act 119/2015 FY 2016	Act 119/2015 FY 2017	FY 2016 Adjustments	FY 2017 Adjustments	Total FY 2016	Total FY 2017
Funding Sources:						
General Funds	-	-	-	4,349,000	-	4,349,000
Special Funds	-	-	-	-	-	-
General Obligation Bonds	287,908,000	77,956,000	-	108,500,000	287,908,000	186,456,000
Federal Funds	-	-	-	-	-	-
Total Requirements	287,908,000	77,956,000	-	112,849,000	287,908,000	190,805,000

Highlights: (general obligation bonds and FY17 unless otherwise noted)

1. Adds \$30,000,000 for Heat Abatement Improvements, Statewide.
2. Adds \$16,125,000 for Lump Sum - Capacity, Statewide to address enrollment capacity issues in public schools.
3. Increases general obligation bonds (GOB) by \$10,125,000 for Lump Sum - Condition, Statewide to address Repair and Maintenance in public schools.
4. Increases GOB by \$13,125,000 for Lump Sum - Equity, Statewide (includes high school science facility upgrades and special education renovations) in public schools.
5. Increases GOB by \$10,625,000 for Lump Sum - Program Support, Statewide (includes libraries, cafeterias, and administration renovations) in public schools.
6. Adds \$35,000,000 for Campbell High School Classroom Building to address enrollment.
7. Converts funding for CIP staff costs from general obligation bond funds to general funds.

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

			Act 119/2015 FY 2016	Act 119/2015 FY 2017	FY 2016 Adjustments	FY 2017 Adjustments	Total FY 2016	Total FY 2017
Funding Sources:	Positions	Perm	16.12	16.12	-	-	16.12	16.12
		Temp	-	-	-	-	-	-
General Funds		\$	79,392,862	79,370,756	-	(2,610,602)	79,392,862	76,760,154
		Perm	1.88	1.88	-	-	1.88	1.88
		Temp	-	-	-	-	-	-
Federal Funds		\$	2,004,550	2,004,550	-	-	2,004,550	2,004,550
		Perm	18.00	18.00	-	-	18.00	18.00
		Temp	-	-	-	-	-	-
Total Requirements		\$	81,397,412	81,375,306	-	(2,610,602)	81,397,412	78,764,704

Highlights: (general funds and FY17 unless otherwise noted)

1. Reduces the per pupil funding by \$2,610,602 for Charter Schools (EDN 600) to equalize the per pupil funding based on the Department of Education's Supplemental FY 17 budget and projected enrollment.

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

	Act 119/2015 FY 2016	Act 119/2015 FY 2017	FY 2016 Adjustments	FY 2017 Adjustments	Total FY 2016	Total FY 2017
Funding Sources:						
General Funds	-	-	-	-	-	-
General Obligation Bonds	1,535,000	-	-	-	1,535,000	-
Federal Funds	-	-	-	-	-	-
Total Requirements	1,535,000	-	-	-	1,535,000	-

Highlights: (general obligation bonds and FY17 unless otherwise noted)

None.

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

			Act 119/2015 FY 2016	Act 119/2015 FY 2017	FY 2016 Adjustments	FY 2017 Adjustments	Total FY 2016	Total FY 2017
Funding Sources:	Positions	Perm	549.50	555.00	-	8.50	549.50	563.50
		Temp	1.00	1.00	-	-	1.00	1.00
General Funds		\$	32,559,945	32,840,328	-	771,454	32,559,945	33,611,782
		Perm	-	-	-	-	-	-
Special Funds		Temp	-	-	-	-	-	-
		\$	3,500,000	3,500,000	-	500,000	3,500,000	4,000,000
Other Federal Funds		Perm	-	-	-	-	-	-
		Temp	-	-	-	-	-	-
		\$	1,365,244	1,365,244	-	-	1,365,244	1,365,244
		Perm	549.50	555.00	-	8.50	549.50	563.50
		Temp	1.00	1.00	-	-	1.00	1.00
Total Requirements		\$	37,425,189	37,705,572	-	1,271,454	37,425,189	38,977,026

Highlights: (general funds and FY17 unless otherwise noted)

1. Increases 6.50 permanent positions and \$116,840 (6-month salaries) for the new Nanakuli Public Library scheduled to open in early 2017.
2. Increases special fund (Enhanced Library Special Funds) by \$500,000 for library book purchases Statewide and includes the initial purchase of books for the new Nanakuli Public Library.
3. Increases general funds by \$200,000 to address high priority "Repair and Maintenance" projects Statewide.
4. Increases general funds by \$387,210 for contracted security services Statewide.

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

	Act 119/2015 FY 2016	Act 119/2015 FY 2017	FY 2016 Adjustments	FY 2017 Adjustments	Total FY 2016	Total FY 2017
Funding Sources:						
General Funds	-	-	-	-	-	-
General Obligation Bonds	2,500,000	2,500,000	-	2,750,000	2,500,000	5,250,000
Federal Funds	-	-	-	-	-	-
Total Requirements	2,500,000	2,500,000	-	2,750,000	2,500,000	5,250,000

Highlights: (general obligation bonds and FY17 unless otherwise noted)

1. Increases general obligation bonds by \$1,500,000 for Lump Sum - Health and Safety, Statewide.
2. Adds \$250,000 for an Americans With Disabilities Act planning and design study.
3. Adds \$1,000,000 for Retrocommissioning requirements of library facilities, Statewide.



Operating Budget Details

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

REPORT S61-A
PAGE 169

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

PROGRAM COSTS	FY 2016			FY 2017			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OTH CURRENT EXPENSES	6,608		6,608	6,608		6,608	13,216	13,216	
TOTAL CURR LEASE PAY	6,608		6,608	6,608		6,608	13,216	13,216	
BY MEANS OF FINANCING GENERAL FUND	6,608		6,608	6,608		6,608	13,216	13,216	
OPERATING	20631.25*	*	20631.25*	20636.75*	8.50*	20645.25*	*	*	*
PERSONAL SERVICES	1,314,849,761		1,314,849,761	1,348,402,393	229,846	1,348,632,239	2,663,252,154	2,663,482,000	
OTH CURRENT EXPENSES	659,592,258		659,592,258	629,346,101	43,594,542	672,940,643	1,288,938,359	1,332,532,901	
EQUIPMENT	47,080,528		47,080,528	46,453,242	521,240	46,974,482	93,533,770	94,055,010	
MOTOR VEHICLES	357,000		357,000	357,000		357,000	714,000	714,000	
TOTAL OPERATING COST	2,021,879,547		2,021,879,547	2,024,558,736	44,345,628	2,068,904,364	4,046,438,283	4,090,783,911	1.10
BY MEANS OF FINANCING									
GENERAL FUND	19878.87*	*	19878.87*	19884.37*	8.50*	19892.87*	*	*	*
	1,642,601,957		1,642,601,957	1,648,277,495	43,845,628	1,692,123,123	3,290,879,452	3,334,725,080	
	737.50*	*	737.50*	737.50*	*	737.50*	*	*	*
SPECIAL FUND	59,659,324		59,659,324	59,659,324	500,000	60,159,324	119,318,648	119,818,648	
	6.88*	*	6.88*	6.88*	*	6.88*	*	*	*
FEDERAL FUNDS	253,589,843		253,589,843	253,589,843		253,589,843	507,179,686	507,179,686	
	*	*	*	*	*	*	*	*	*
OTHER FEDERAL FUN	7,792,000		7,792,000	7,792,000		7,792,000	15,584,000	15,584,000	
	*	*	*	*	*	*	*	*	*
TRUST FUNDS	17,640,000		17,640,000	17,640,000		17,640,000	35,280,000	35,280,000	
	*	*	*	*	*	*	*	*	*
INTERDEPT. TRANSF	7,761,985		7,761,985	7,765,636		7,765,636	15,527,621	15,527,621	
	*	*	*	*	*	*	*	*	*
	8.00*	*	8.00*	8.00*	*	8.00*	*	*	*
REVOLVING FUND	32,834,438		32,834,438	29,834,438		29,834,438	62,668,876	62,668,876	
CAPITAL INVESTMENT									
PLANS	6,749,000		6,749,000	6,504,000	1,449,000-	5,055,000	13,253,000	11,804,000	
LAND ACQUISITION	3,000		3,000	2,000	1,000	3,000	5,000	6,000	
DESIGN	29,336,000		29,336,000	3,902,000	1,053,000	4,955,000	33,238,000	34,291,000	
CONSTRUCTION	253,985,000		253,985,000	70,044,000	115,692,000	185,736,000	324,029,000	439,721,000	
EQUIPMENT	1,870,000		1,870,000	4,000	302,000	306,000	1,874,000	2,176,000	
TOTAL CAPITAL COSTS	291,943,000		291,943,000	80,456,000	115,599,000	196,055,000	372,399,000	487,998,000	31.04
BY MEANS OF FINANCING									

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

REPORT S61-A
PAGE 170

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

PROGRAM COSTS	FY 2016			FY 2017			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
GENERAL FUND					4,349,000	4,349,000		4,349,000	
G.O. BONDS	291,943,000		291,943,000	80,456,000	111,250,000	191,706,000	372,399,000	483,649,000	
TOTAL POSITIONS	20631.25*	*	20631.25*	20636.75*	8.50*	20645.25*			
TOTAL PROGRAM COST	2,313,829,155		2,313,829,155	2,105,021,344	159,944,628	2,264,965,972	4,418,850,499	4,578,795,127	3.62

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

REPORT S61-A
PAGE 171

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

PROGRAM COSTS	FY 2016			FY 2017			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS									
OTH CURRENT EXPENSES	6,608		6,608	6,608		6,608	13,216	13,216	
TOTAL CURR LEASE PAY	6,608		6,608	6,608		6,608	13,216	13,216	
BY MEANS OF FINANCING									
GENERAL FUND	6,608		6,608	6,608		6,608	13,216	13,216	
OPERATING	20631.25*	*	20631.25*	20636.75*	8.50*	20645.25*	*	*	*
PERSONAL SERVICES	1,314,849,761		1,314,849,761	1,348,402,393	229,846	1,348,632,239	2,663,252,154	2,663,482,000	
OTH CURRENT EXPENSES	659,592,258		659,592,258	629,346,101	43,594,542	672,940,643	1,288,938,359	1,332,532,901	
EQUIPMENT	47,080,528		47,080,528	46,453,242	521,240	46,974,482	93,533,770	94,055,010	
MOTOR VEHICLES	357,000		357,000	357,000		357,000	714,000	714,000	
TOTAL OPERATING COST	2,021,879,547		2,021,879,547	2,024,558,736	44,345,628	2,068,904,364	4,046,438,283	4,090,783,911	1.10
BY MEANS OF FINANCING									
GENERAL FUND	19878.87*	*	19878.87*	19884.37*	8.50*	19892.87*	*	*	*
	1,642,601,957		1,642,601,957	1,648,277,495	43,845,628	1,692,123,123	3,290,879,452	3,334,725,080	
	737.50*	*	737.50*	737.50*	*	737.50*	*	*	*
SPECIAL FUND	59,659,324		59,659,324	59,659,324	500,000	60,159,324	119,318,648	119,818,648	
	6.88*	*	6.88*	6.88*	*	6.88*	*	*	*
FEDERAL FUNDS	253,589,843		253,589,843	253,589,843		253,589,843	507,179,686	507,179,686	
	*	*	*	*	*	*	*	*	*
OTHER FEDERAL FUN	7,792,000		7,792,000	7,792,000		7,792,000	15,584,000	15,584,000	
	*	*	*	*	*	*	*	*	*
TRUST FUNDS	17,640,000		17,640,000	17,640,000		17,640,000	35,280,000	35,280,000	
	*	*	*	*	*	*	*	*	*
INTERDEPT. TRANSF	7,761,985		7,761,985	7,765,636		7,765,636	15,527,621	15,527,621	
	*	*	*	*	*	*	*	*	*
	8.00*	*	8.00*	8.00*	*	8.00*	*	*	*
REVOLVING FUND	32,834,438		32,834,438	29,834,438		29,834,438	62,668,876	62,668,876	
CAPITAL INVESTMENT									
PLANS	6,749,000		6,749,000	6,504,000	1,449,000-	5,055,000	13,253,000	11,804,000	
LAND ACQUISITION	3,000		3,000	2,000	1,000	3,000	5,000	6,000	
DESIGN	29,336,000		29,336,000	3,902,000	1,053,000	4,955,000	33,238,000	34,291,000	
CONSTRUCTION	253,985,000		253,985,000	70,044,000	115,692,000	185,736,000	324,029,000	439,721,000	
EQUIPMENT	1,870,000		1,870,000	4,000	302,000	306,000	1,874,000	2,176,000	

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

REPORT S61-A
PAGE 172

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

PROGRAM COSTS	FY 2016			FY 2017			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
TOTAL CAPITAL COSTS	291,943,000		291,943,000	80,456,000	115,599,000	196,055,000	372,399,000	487,998,000	31.04
BY MEANS OF FINANCING									
GENERAL FUND					4,349,000	4,349,000		4,349,000	
G.O. BONDS	291,943,000		291,943,000	80,456,000	111,250,000	191,706,000	372,399,000	483,649,000	
TOTAL POSITIONS	20631.25*	*	20631.25*	20636.75*	8.50*	20645.25*			
TOTAL PROGRAM COST	2,313,829,155		2,313,829,155	2,105,021,344	159,944,628	2,264,965,972	4,418,850,499	4,578,795,127	3.62

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

REPORT S61-A
PAGE 173

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

PROGRAM COSTS	FY 2016			FY 2017			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS									
OTH CURRENT EXPENSES	6,608		6,608	6,608		6,608	13,216	13,216	
TOTAL CURR LEASE PAY	6,608		6,608	6,608		6,608	13,216	13,216	
BY MEANS OF FINANCING									
GENERAL FUND	6,608		6,608	6,608		6,608	13,216	13,216	
OPERATING	20081.75*	*	20081.75*	20081.75*	*	20081.75*	*	*	*
PERSONAL SERVICES	1,288,727,766		1,288,727,766	1,321,493,715	63,088	1,321,556,803	2,610,221,481	2,610,284,569	
OTH CURRENT EXPENSES	652,821,686		652,821,686	622,481,829	42,989,846	665,471,675	1,275,303,515	1,318,293,361	
EQUIPMENT	42,547,906		42,547,906	42,520,620	21,240	42,541,860	85,068,526	85,089,766	
MOTOR VEHICLES	357,000		357,000	357,000		357,000	714,000	714,000	
TOTAL OPERATING COST	1,984,454,358		1,984,454,358	1,986,853,164	43,074,174	2,029,927,338	3,971,307,522	4,014,381,696	1.08
BY MEANS OF FINANCING									
GENERAL FUND	19329.37*	*	19329.37*	19329.37*	*	19329.37*	*	*	*
SPECIAL FUND	1,610,042,012		1,610,042,012	1,615,437,167	43,074,174	1,658,511,341	3,225,479,179	3,268,553,353	
FEDERAL FUNDS	737.50*	*	737.50*	737.50*	*	737.50*	*	*	*
OTHER FEDERAL FUN	56,159,324		56,159,324	56,159,324		56,159,324	112,318,648	112,318,648	
TRUST FUNDS	6.88*	*	6.88*	6.88*	*	6.88*	*	*	*
INTERDEPT. TRANSF	252,224,599		252,224,599	252,224,599		252,224,599	504,449,198	504,449,198	
REVOLVING FUND	*	*	*	*	*	*	*	*	*
OTHER FEDERAL FUN	7,792,000		7,792,000	7,792,000		7,792,000	15,584,000	15,584,000	
TRUST FUNDS	*	*	*	*	*	*	*	*	*
INTERDEPT. TRANSF	17,640,000		17,640,000	17,640,000		17,640,000	35,280,000	35,280,000	
REVOLVING FUND	*	*	*	*	*	*	*	*	*
OTHER FEDERAL FUN	7,761,985		7,761,985	7,765,636		7,765,636	15,527,621	15,527,621	
TRUST FUNDS	*	*	*	*	*	*	*	*	*
INTERDEPT. TRANSF	8.00*	*	8.00*	8.00*	*	8.00*	*	*	*
REVOLVING FUND	32,834,438		32,834,438	29,834,438		29,834,438	62,668,876	62,668,876	
CAPITAL INVESTMENT									
PLANS	6,749,000		6,749,000	6,504,000	2,149,000-	4,355,000	13,253,000	11,104,000	
LAND ACQUISITION	3,000		3,000	2,000	1,000	3,000	5,000	6,000	
DESIGN	28,936,000		28,936,000	3,502,000	3,000	3,505,000	32,438,000	32,441,000	
CONSTRUCTION	251,886,000		251,886,000	67,945,000	114,692,000	182,637,000	319,831,000	434,523,000	
EQUIPMENT	1,869,000		1,869,000	3,000	302,000	305,000	1,872,000	2,174,000	

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

REPORT S61-A
PAGE 174

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

PROGRAM COSTS	FY 2016			FY 2017			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
TOTAL CAPITAL COSTS	289,443,000		289,443,000	77,956,000	112,849,000	190,805,000	367,399,000	480,248,000	30.72
BY MEANS OF FINANCING									
GENERAL FUND					4,349,000	4,349,000		4,349,000	
G.O. BONDS	289,443,000		289,443,000	77,956,000	108,500,000	186,456,000	367,399,000	475,899,000	
TOTAL POSITIONS	20081.75*	*	20081.75*	20081.75*	*	20081.75*			
TOTAL PROGRAM COST	2,273,903,966		2,273,903,966	2,064,815,772	155,923,174	2,220,738,946	4,338,719,738	4,494,642,912	3.59

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

REPORT S61-A
PAGE 175

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

PROGRAM COSTS	FY 2016			FY 2017			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	12562.25*	*	12562.25*	12562.25*	*	12562.25*	*	*	*
PERSONAL SERVICES	826,941,206		826,941,206	847,197,334		847,197,334	1,674,138,540	1,674,138,540	
OTH CURRENT EXPENSES	197,004,464		197,004,464	199,032,656	27,537,791	226,570,447	396,037,120	423,574,911	
EQUIPMENT	33,992,094		33,992,094	33,992,094		33,992,094	67,984,188	67,984,188	
TOTAL OPERATING COST	1,057,937,764		1,057,937,764	1,080,222,084	27,537,791	1,107,759,875	2,138,159,848	2,165,697,639	1.29
BY MEANS OF FINANCING	12562.25*	*	12562.25*	12562.25*	*	12562.25*	*	*	*
GENERAL FUND	880,317,495		880,317,495	902,601,815	27,537,791	930,139,606	1,782,919,310	1,810,457,101	
SPECIAL FUND	7,230,000		7,230,000	7,230,000		7,230,000	14,460,000	14,460,000	
FEDERAL FUNDS	138,331,226		138,331,226	138,331,226		138,331,226	276,662,452	276,662,452	
OTHER FEDERAL FUN	7,534,000		7,534,000	7,534,000		7,534,000	15,068,000	15,068,000	
TRUST FUNDS	13,640,000		13,640,000	13,640,000		13,640,000	27,280,000	27,280,000	
INTERDEPT. TRANSF	7,495,605		7,495,605	7,495,605		7,495,605	14,991,210	14,991,210	
REVOLVING FUND	3,389,438		3,389,438	3,389,438		3,389,438	6,778,876	6,778,876	
CAPITAL INVESTMENT									
PLANS	244,000		244,000	4,000	2,000	6,000	248,000	250,000	
LAND ACQUISITION	3,000		3,000	2,000	1,000	3,000	5,000	6,000	
DESIGN	28,875,000		28,875,000	3,502,000	3,000	3,505,000	32,377,000	32,380,000	
CONSTRUCTION	250,717,000		250,717,000	67,945,000	114,692,000	182,637,000	318,662,000	433,354,000	
EQUIPMENT	1,569,000		1,569,000	3,000	302,000	305,000	1,572,000	1,874,000	
TOTAL CAPITAL COSTS	281,408,000		281,408,000	71,456,000	115,000,000	186,456,000	352,864,000	467,864,000	32.59
BY MEANS OF FINANCING									
G.O. BONDS	281,408,000		281,408,000	71,456,000	115,000,000	186,456,000	352,864,000	467,864,000	
TOTAL POSITIONS	12562.25*	*	12562.25*	12562.25*	*	12562.25*			
TOTAL PROGRAM COST	1,339,345,764		1,339,345,764	1,151,678,084	142,537,791	1,294,215,875	2,491,023,848	2,633,561,639	5.72

**EXECUTIVE SUPPLEMENTAL BUDGET
POSITION CEILING SUMMARY**

RUN DATE: DECEMBER 17, 2015

BY MEANS OF FINANCING	FY 2015 - 16			FY 2016 - 17		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN
PERMANENT						
GENERAL FUND	12,562.25*	*	12,562.25*	12,562.25*	*	12,562.25*
SPECIAL FUND	*	*	*	*	*	*
FEDERAL FUNDS	*	*	*	*	*	*
OTHER FEDERAL FUNDS	*	*	*	*	*	*
TRUST FUNDS	*	*	*	*	*	*
INTERDEPARTMENTAL TRANSFERS	*	*	*	*	*	*
FEDERAL STIMULUS FUNDS	*	*	*	*	*	*
REVOLVING FUND	*	*	*	*	*	*
TOTAL PERMANENT POSITIONS	12,562.25*	*	12,562.25*	12,562.25*	*	12,562.25*
TEMPORARY						
GENERAL FUND	680.30*	*	680.30*	680.30*	*	680.30*
SPECIAL FUND	*	*	*	*	*	*
FEDERAL FUNDS	*	*	*	*	*	*
OTHER FEDERAL FUNDS	*	*	*	*	*	*
TRUST FUNDS	*	*	*	*	*	*
INTERDEPARTMENTAL TRANSFERS	*	*	*	*	*	*
FEDERAL STIMULUS FUNDS	*	*	*	*	*	*
REVOLVING FUND	*	*	*	*	*	*
TOTAL TEMPORARY POSITIONS	680.30*	*	680.30*	680.30*	*	680.30*

REPORT: OBBBXXR1
PROGRAM ID: EDN100

**EXECUTIVE SUPPLEMENTAL BUDGET
POSITION CEILING SUMMARY**

RUN DATE: DECEMBER 17, 2015

	----- FY 2015 - 16 -----			----- FY 2016 - 17 -----		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN
BY MEANS OF FINANCING						
PERMANENT AND TEMPORARY						
GENERAL FUND	13,242.55*	*	13,242.55*	13,242.55*	*	13,242.55*
SPECIAL FUND	*	*	*	*	*	*
FEDERAL FUNDS	*	*	*	*	*	*
OTHER FEDERAL FUNDS	*	*	*	*	*	*
TRUST FUNDS	*	*	*	*	*	*
INTERDEPARTMENTAL TRANSFERS	*	*	*	*	*	*
FEDERAL STIMULUS FUNDS	*	*	*	*	*	*
REVOLVING FUND	*	*	*	*	*	*
TOTAL POSITION CEILING	13,242.55*	*	13,242.55*	13,242.55*	*	13,242.55*

Narrative for Supplemental Budget Requests
FY 17

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

A. Program Objective

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

B. Description of Request

OPERATING

The department is requesting an additional \$26,537,791 in general funds for the Weighted Student Formula (WSF) in accordance with the 2015 Committee on Weights IX recommendation.

The department is also requesting \$1,000,000 in general funds to equip new facilities scheduled to be completed in FY 16-17.

CAPITAL IMPROVEMENT PROGRAM (CIP)

The department requests additional funds in FY 16-17 for the following:

- *Condition:* \$10,125,000 in general obligation (G.O.) bonds to provide for electrical/infrastructure, hazardous materials mitigation, network infrastructure, and playground equipment.

- *Capacity:* \$16,125,000 in G.O. bonds for temporary facilities, master planning, and classroom buildings.
- *Equity:* \$13,125,000 in G.O. bonds for high school science facilities upgrades and campus improvements.
- *Program Support:* \$10,625,000 in G.O. bonds for gender equity and Americans with Disabilities Act (ADA) compliance improvements; master plan and land acquisition; support facilities.
- \$30,000,000 in G.O. bonds for heat abatement.
- \$35,000,000 in G.O. bonds for Campbell High School classroom building.
- Convert CIP staff costs from G.O. Bonds to general funds.

C. Reasons for Request

OPERATING

The department is requesting additional funds for the WSF in accordance with the 2015 Committee on Weights IX recommendation. The request will help to address the adequacy of funding for all 253 schools across the State receiving WSF funds. Individual schools will be empowered to program the additional funds through Academic and Financial Plans in conjunction with their school community council to best serve the educational needs of their students. A portion of this request is to increase the weighting factors for English Language Learners.

The department is also requesting funds to equip new facilities. This request will assist schools to meet the non-capital improvement program expense associated with preparing new buildings and classrooms for occupancy when the projects are completed and turned over to the schools.

Narrative for Supplemental Budget Requests
FY 17

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

CAPITAL IMPROVEMENT PROGRAM (CIP)

CIP funding assists the department 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 categories *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 Department of Education 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.
- *Program Support* funding provides Americans with Disabilities Act (ADA) compliance improvements and gender equity improvements, as coordinated with the department's 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.

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 categories 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 department.

D. Significant Changes to Measures of Effectiveness and Program Size

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

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

REPORT S61-A
PAGE 176

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

PROGRAM COSTS	FY 2016			FY 2017			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	5181.50*	*	5181.50*	5181.50*	*	5181.50*	*	*	*
PERSONAL SERVICES	308,215,888		308,215,888	316,092,968		316,092,968	624,308,856	624,308,856	
OTH CURRENT EXPENSES	95,057,591		95,057,591	93,057,591	2,000,000	95,057,591	188,115,182	190,115,182	
EQUIPMENT	718,532		718,532	718,532		718,532	1,437,064	1,437,064	
TOTAL OPERATING COST	403,992,011		403,992,011	409,869,091	2,000,000	411,869,091	813,861,102	815,861,102	.25
BY MEANS OF FINANCING									
	5175.50*	*	5175.50*	5175.50*	*	5175.50*	*	*	*
GENERAL FUND	351,492,656		351,492,656	357,369,736	2,000,000	359,369,736	708,862,392	710,862,392	
SPECIAL FUND	100,000		100,000	100,000		100,000	200,000	200,000	
	2.00*	*	2.00*	2.00*	*	2.00*	*	*	*
FEDERAL FUNDS	48,899,355		48,899,355	48,899,355		48,899,355	97,798,710	97,798,710	
	*	*	*	*	*	*	*	*	*
	*	*	*	*	*	*	*	*	*
	*	*	*	*	*	*	*	*	*
	*	*	*	*	*	*	*	*	*
	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	
TOTAL POSITIONS	5181.50*	*	5181.50*	5181.50*	*	5181.50*			
TOTAL PROGRAM COST	403,992,011		403,992,011	409,869,091	2,000,000	411,869,091	813,861,102	815,861,102	.25

REPORT: OBBBXXR1
PROGRAM ID: EDN150

**EXECUTIVE SUPPLEMENTAL BUDGET
POSITION CEILING SUMMARY**

RUN DATE: DECEMBER 17, 2015

	FY 2015 - 16			FY 2016 - 17		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN
BY MEANS OF FINANCING						
PERMANENT						
GENERAL FUND	5,175.50*	*	5,175.50*	5,175.50*	*	5,175.50*
FEDERAL FUNDS	2.00*	*	2.00*	2.00*	*	2.00*
OTHER FEDERAL FUNDS	*	*	*	*	*	*
TRUST FUNDS	*	*	*	*	*	*
INTERDEPARTMENTAL TRANSFERS	*	*	*	*	*	*
FEDERAL STIMULUS FUNDS	*	*	*	*	*	*
REVOLVING FUND	4.00*	*	4.00*	4.00*	*	4.00*
TOTAL PERMANENT POSITIONS	5,181.50*	*	5,181.50*	5,181.50*	*	5,181.50*
TEMPORARY						
GENERAL FUND	1,230.25*	*	1,230.25*	1,230.25*	*	1,230.25*
FEDERAL FUNDS	33.00*	*	33.00*	33.00*	*	33.00*
OTHER FEDERAL FUNDS	*	*	*	*	*	*
TRUST FUNDS	*	*	*	*	*	*
INTERDEPARTMENTAL TRANSFERS	*	*	*	*	*	*
FEDERAL STIMULUS FUNDS	*	*	*	*	*	*
REVOLVING FUND	*	*	*	*	*	*
TOTAL TEMPORARY POSITIONS	1,263.25*	*	1,263.25*	1,263.25*	*	1,263.25*

REPORT: OBBBXXR1
PROGRAM ID: EDN150

**EXECUTIVE SUPPLEMENTAL BUDGET
POSITION CEILING SUMMARY**

RUN DATE: DECEMBER 17, 2015

	----- FY 2015 - 16 -----			----- FY 2016 - 17 -----		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN
BY MEANS OF FINANCING						
PERMANENT AND TEMPORARY						
GENERAL FUND	6,405.75*	*	6,405.75*	6,405.75*	*	6,405.75*
FEDERAL FUNDS	35.00*	*	35.00*	35.00*	*	35.00*
OTHER FEDERAL FUNDS	*	*	*	*	*	*
TRUST FUNDS	*	*	*	*	*	*
INTERDEPARTMENTAL TRANSFERS	*	*	*	*	*	*
FEDERAL STIMULUS FUNDS	*	*	*	*	*	*
REVOLVING FUND	4.00*	*	4.00*	4.00*	*	4.00*
TOTAL POSITION CEILING	6,444.75*	*	6,444.75*	6,444.75*	*	6,444.75*

Narrative for Supplemental Budget Requests
FY 17

Program ID: EDN 150

Program Structure Level: 07 01 01 15

Program Title: Special Education and Student Support Services

A. Program Objective

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

B. Description of Request

The department is requesting \$2,000,000 in general funds for skilled nursing services.

C. Reasons for Request

Population and needs of eligible students requiring Skilled Nursing Services has been steadily increasing (301 students in 144 schools for School Year (SY) 14-15 as compared to 208 students in 90 schools for SY 11-12) and, thus, the contract costs for providing services have also been increasing. In addition, situations involving one student to one nurse ratio (1:1) have increased due to health/nursing needs and non-clustering of students with special healthcare needs at designated schools have elevated the need for more contracted nursing personnel, also increasing costs to provide skilled nursing services. The current level of funding for skilled nursing services in the budget is not sufficient to cover the anticipated contract costs for FY 17. The department requested additional funding for both years of the FB 2015-17 budget, but no additional funds were appropriated for FY 17.

D. Significant Changes to Measures of Effectiveness and Program Size

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

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

REPORT S61-A
PAGE 177

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

PROGRAM COSTS	FY 2016			FY 2017			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*	*	388.00*	*	*	*
PERSONAL SERVICES	34,955,205		34,955,205	35,991,278		35,991,278	70,946,483	70,946,483	
OTH CURRENT EXPENSES	18,709,697		18,709,697	18,463,348		18,463,348	37,173,045	37,173,045	
EQUIPMENT	237,562		237,562	237,562		237,562	475,124	475,124	
TOTAL OPERATING COST	53,902,464		53,902,464	54,692,188		54,692,188	108,594,652	108,594,652	
BY MEANS OF FINANCING	377.00*	*	377.00*	377.00*	*	377.00*	*	*	*
GENERAL FUND	50,586,338		50,586,338	51,372,411		51,372,411	101,958,749	101,958,749	
	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	228,000		228,000	228,000		228,000	456,000	456,000	
	*	*	*	*	*	*	*	*	*
	*	*	*	*	*	*	*	*	*
INTERDEPT. TRANSF	266,380		266,380	270,031		270,031	536,411	536,411	
	*	*	*	*	*	*	*	*	*
	*	*	*	*	*	*	*	*	*
TOTAL POSITIONS	388.00*	*	388.00*	388.00*	*	388.00*			
TOTAL PROGRAM COST	53,902,464		53,902,464	54,692,188		54,692,188	108,594,652	108,594,652	

**EXECUTIVE SUPPLEMENTAL BUDGET
POSITION CEILING SUMMARY**

	FY 2015 - 16			FY 2016 - 17		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN
BY MEANS OF FINANCING						
PERMANENT						
GENERAL FUND	377.00*	*	377.00*	377.00*	*	377.00*
SPECIAL FUND	11.00*	*	11.00*	11.00*	*	11.00*
FEDERAL FUNDS	*	*	*	*	*	*
OTHER FEDERAL FUNDS	*	*	*	*	*	*
TRUST FUNDS	*	*	*	*	*	*
INTERDEPARTMENTAL TRANSFERS	*	*	*	*	*	*
FEDERAL STIMULUS FUNDS	*	*	*	*	*	*
REVOLVING FUND	*	*	*	*	*	*
TOTAL PERMANENT POSITIONS	388.00*	*	388.00*	388.00*	*	388.00*
TEMPORARY						
GENERAL FUND	81.00*	*	81.00*	81.00*	*	81.00*
SPECIAL FUND	*	*	*	*	*	*
FEDERAL FUNDS	2.00*	*	2.00*	2.00*	*	2.00*
OTHER FEDERAL FUNDS	1.00*	*	1.00*	1.00*	*	1.00*
TRUST FUNDS	*	*	*	*	*	*
INTERDEPARTMENTAL TRANSFERS	*	*	*	*	*	*
FEDERAL STIMULUS FUNDS	*	*	*	*	*	*
REVOLVING FUND	*	*	*	*	*	*
TOTAL TEMPORARY POSITIONS	84.00*	*	84.00*	84.00*	*	84.00*

REPORT: OBBBXXR1
PROGRAM ID: EDN200

**EXECUTIVE SUPPLEMENTAL BUDGET
POSITION CEILING SUMMARY**

RUN DATE: DECEMBER 17, 2015

	----- FY 2015 - 16 -----			----- FY 2016 - 17 -----		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN
BY MEANS OF FINANCING						
PERMANENT AND TEMPORARY						
GENERAL FUND	458.00*	*	458.00*	458.00*	*	458.00*
SPECIAL FUND	11.00*	*	11.00*	11.00*	*	11.00*
FEDERAL FUNDS	2.00*	*	2.00*	2.00*	*	2.00*
OTHER FEDERAL FUNDS	1.00*	*	1.00*	1.00*	*	1.00*
TRUST FUNDS	*	*	*	*	*	*
INTERDEPARTMENTAL TRANSFERS	*	*	*	*	*	*
FEDERAL STIMULUS FUNDS	*	*	*	*	*	*
REVOLVING FUND	*	*	*	*	*	*
TOTAL POSITION CEILING	472.00*	*	472.00*	472.00*	*	472.00*

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

REPORT S61-A
PAGE 178

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

PROGRAM COSTS	FY 2016			FY 2017			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	484.50*	*	484.50*	484.50*	*	484.50*	*	*	*
PERSONAL SERVICES	29,430,558		29,430,558	30,376,061	33,220	30,409,281	59,806,619	59,839,839	
OTH CURRENT EXPENSES	14,805,696		14,805,696	14,832,982	30,968	14,863,950	29,638,678	29,669,646	
EQUIPMENT	2,725,925		2,725,925	2,698,639		2,698,639	5,424,564	5,424,564	
MOTOR VEHICLES	52,000		52,000	52,000		52,000	104,000	104,000	
TOTAL OPERATING COST	47,014,179		47,014,179	47,959,682	64,188	48,023,870	94,973,861	95,038,049	.07
BY MEANS OF FINANCING									
GENERAL FUND	484.50*	*	484.50*	484.50*	*	484.50*	*	*	*
OTHER FEDERAL FUN	46,984,179		46,984,179	47,929,682	64,188	47,993,870	94,913,861	94,978,049	
	30,000		30,000	30,000		30,000	60,000	60,000	
	*	*	*	*	*	*	*	*	*
	*	*	*	*	*	*	*	*	*
	*	*	*	*	*	*	*	*	*
	*	*	*	*	*	*	*	*	*
TOTAL POSITIONS	484.50*	*	484.50*	484.50*	*	484.50*			
TOTAL PROGRAM COST	47,014,179		47,014,179	47,959,682	64,188	48,023,870	94,973,861	95,038,049	.07

REPORT: OBBBXXR1
PROGRAM ID: EDN300

**EXECUTIVE SUPPLEMENTAL BUDGET
POSITION CEILING SUMMARY**

RUN DATE: DECEMBER 17, 2015

	FY 2015 - 16			FY 2016 - 17		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN
BY MEANS OF FINANCING						
PERMANENT						
GENERAL FUND	484.50*	*	484.50*	484.50*	*	484.50*
TRUST FUNDS	*	*	*	*	*	*
INTERDEPARTMENTAL TRANSFERS	*	*	*	*	*	*
FEDERAL STIMULUS FUNDS	*	*	*	*	*	*
REVOLVING FUND	*	*	*	*	*	*
TOTAL PERMANENT POSITIONS	484.50*	*	484.50*	484.50*	*	484.50*
TEMPORARY						
GENERAL FUND	9.00*	*	9.00*	9.00*	*	9.00*
TRUST FUNDS	*	*	*	*	*	*
INTERDEPARTMENTAL TRANSFERS	*	*	*	*	*	*
FEDERAL STIMULUS FUNDS	*	*	*	*	*	*
REVOLVING FUND	*	*	*	*	*	*
TOTAL TEMPORARY POSITIONS	9.00*	*	9.00*	9.00*	*	9.00*
PERMANENT AND TEMPORARY						
GENERAL FUND	493.50*	*	493.50*	493.50*	*	493.50*
TRUST FUNDS	*	*	*	*	*	*
INTERDEPARTMENTAL TRANSFERS	*	*	*	*	*	*
FEDERAL STIMULUS FUNDS	*	*	*	*	*	*
REVOLVING FUND	*	*	*	*	*	*
TOTAL POSITION CEILING	493.50*	*	493.50*	493.50*	*	493.50*

Narrative for Supplemental Budget Requests
FY 17

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

A. Program Objective

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

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

The department is requesting \$60,438 in general funds for the Board of Education (Board) support office and \$3,750 in general funds for Office 365 licenses.

C. Reasons for Request

Additional funding is necessary for: (a) three neighbor island Board meetings; (b) six evening meetings in the Queen Liliuokalani Building; (c) a salary increase which would allow for an upgrade of one of the existing positions in the Board Office; (d) additional flights for Board members to attend neighbor island Board meetings and other Board related events; and (e) funds to allow the Board to broadcast its meetings. The Board has amended its bylaws to require the Board to hold a general business meeting once a quarter in each of the counties.

Funds requested to make payment of the final year of the contract per Administrative Directive No. 11-02, the Office of Information Management and Technology selected the Microsoft Office 365 product suite.

D. Significant Changes to Measures of Effectiveness and Program Size

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

REPORT S61-A
PAGE 179

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

PROGRAM COSTS	FY 2016			FY 2017			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	1369.50*	*	1369.50*	1369.50*	*	1369.50*	*	*	*
PERSONAL SERVICES	71,280,782		71,280,782	72,660,166		72,660,166	143,940,948	143,940,948	
OTH CURRENT EXPENSES	234,710,988		234,710,988	206,184,001	15,984,689	222,168,690	440,894,989	456,879,678	
EQUIPMENT	4,833,793		4,833,793	4,833,793		4,833,793	9,667,586	9,667,586	
MOTOR VEHICLES	305,000		305,000	305,000		305,000	610,000	610,000	
TOTAL OPERATING COST	311,130,563		311,130,563	283,982,960	15,984,689	299,967,649	595,113,523	611,098,212	2.69
BY MEANS OF FINANCING									
GENERAL FUND	195,206,685	*	195,206,685	171,059,082	15,984,689	187,043,771	366,265,767	382,250,456	*
SPECIAL FUND	42,876,578	*	42,876,578	42,876,578		42,876,578	85,753,156	85,753,156	*
FEDERAL FUNDS	59,097,300	*	59,097,300	59,097,300		59,097,300	118,194,600	118,194,600	*
REVOLVING FUND	13,950,000	*	13,950,000	10,950,000		10,950,000	24,900,000	24,900,000	*
CAPITAL INVESTMENT PLANS	6,500,000		6,500,000	6,500,000	2,151,000-	4,349,000	13,000,000	10,849,000	
TOTAL CAPITAL COSTS	6,500,000		6,500,000	6,500,000	2,151,000-	4,349,000	13,000,000	10,849,000	16.55-
BY MEANS OF FINANCING									
GENERAL FUND					4,349,000	4,349,000		4,349,000	
G.O. BONDS	6,500,000		6,500,000	6,500,000	6,500,000-		13,000,000	6,500,000	
TOTAL POSITIONS	1369.50*	*	1369.50*	1369.50*	*	1369.50*			
TOTAL PROGRAM COST	317,630,563		317,630,563	290,482,960	13,833,689	304,316,649	608,113,523	621,947,212	2.27

REPORT: OBBBXXR1
PROGRAM ID: EDN400

**EXECUTIVE SUPPLEMENTAL BUDGET
POSITION CEILING SUMMARY**

RUN DATE: DECEMBER 17, 2015

	----- FY 2015 - 16 -----			----- FY 2016 - 17 -----		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN
BY MEANS OF FINANCING						
PERMANENT						
GENERAL FUND	636.00*	*	636.00*	636.00*	*	636.00*
SPECIAL FUND	726.50*	*	726.50*	726.50*	*	726.50*
FEDERAL FUNDS	3.00*	*	3.00*	3.00*	*	3.00*
REVOLVING FUND	4.00*	*	4.00*	4.00*	*	4.00*
TOTAL PERMANENT POSITIONS	1,369.50*	*	1,369.50*	1,369.50*	*	1,369.50*
TEMPORARY						
GENERAL FUND	3.00*	*	3.00*	3.00*	*	3.00*
SPECIAL FUND	6.00*	*	6.00*	6.00*	*	6.00*
FEDERAL FUNDS	112.50*	*	112.50*	112.50*	*	112.50*
REVOLVING FUND	2.00*	*	2.00*	2.00*	*	2.00*
TOTAL TEMPORARY POSITIONS	123.50*	*	123.50*	123.50*	*	123.50*
PERMANENT AND TEMPORARY						
GENERAL FUND	639.00*	*	639.00*	639.00*	*	639.00*
SPECIAL FUND	732.50*	*	732.50*	732.50*	*	732.50*
FEDERAL FUNDS	115.50*	*	115.50*	115.50*	*	115.50*
REVOLVING FUND	6.00*	*	6.00*	6.00*	*	6.00*
TOTAL POSITION CEILING	1,493.00*	*	1,493.00*	1,493.00*	*	1,493.00*

Narrative for Supplemental Budget Requests
FY 17

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

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

For the FY 17 Supplemental Budget, the department is requesting \$9,000,000 in general funds for utilities and \$6,984,689 in general funds for contract costs of the student transportation program.

C. Reasons for Request

The current general fund appropriation in FY 17 for utilities will not be sufficient to meet projected requirements for FY 17. The department requested additional funding for utilities for both years of the FB 2015-17 budget. An additional \$13 million in general funds was appropriated in FY 16, but no additional funds were appropriated for FY 17.

The current general fund appropriation in FY 17 for the student transportation program is also not sufficient to cover the projected contract expenditures for FY 17. In 2013, the department implemented a series of reform initiatives to improve safety and efficiency, which helped to contain transportation costs. These reform initiatives include changing procurement practices, changing contract terms and requirements, using modern technology, and increasing contract performance management and oversight. The department requested additional funding for utilities for both years of the FB 2015-17 budget.

An additional \$7.4 million in general funds was appropriated in FY 16, but no additional funds were appropriated for FY 17.

D. Significant Changes to Measures of Effectiveness and Program Size

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

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

REPORT S61-A
PAGE 180

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

PROGRAM COSTS	FY 2016			FY 2017			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	10,442,143		10,442,143	10,512,195		10,512,195	20,954,338	20,954,338	
OTH CURRENT EXPENSES	15,402,620		15,402,620	15,202,620		15,202,620	30,605,240	30,605,240	
EQUIPMENT	40,000		40,000	40,000		40,000	80,000	80,000	
TOTAL OPERATING COST	25,884,763		25,884,763	25,754,815		25,754,815	51,639,578	51,639,578	
BY MEANS OF FINANCING	29.00*	*	29.00*	29.00*	*	29.00*	*	*	*
GENERAL FUND	2,992,223		2,992,223	2,862,275		2,862,275	5,854,498	5,854,498	
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	
	*	*	*	*	*	*	*	*	*
	*	*	*	*	*	*	*	*	*
	*	*	*	*	*	*	*	*	*
REVOLVING FUND	11,995,000		11,995,000	11,995,000		11,995,000	23,990,000	23,990,000	
TOTAL POSITIONS	29.00*	*	29.00*	29.00*	*	29.00*			
TOTAL PROGRAM COST	25,884,763		25,884,763	25,754,815		25,754,815	51,639,578	51,639,578	

REPORT: OBBBXXR1
PROGRAM ID: EDN500

**EXECUTIVE SUPPLEMENTAL BUDGET
POSITION CEILING SUMMARY**

RUN DATE: DECEMBER 17, 2015

	FY 2015 - 16			FY 2016 - 17		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN
BY MEANS OF FINANCING						
PERMANENT						
GENERAL FUND	29.00*	*	29.00*	29.00*	*	29.00*
SPECIAL FUND	*	*	*	*	*	*
FEDERAL FUNDS	*	*	*	*	*	*
TRUST FUNDS	*	*	*	*	*	*
INTERDEPARTMENTAL TRANSFERS	*	*	*	*	*	*
FEDERAL STIMULUS FUNDS	*	*	*	*	*	*
REVOLVING FUND	*	*	*	*	*	*
TOTAL PERMANENT POSITIONS	29.00*	*	29.00*	29.00*	*	29.00*
TEMPORARY						
GENERAL FUND	5.00*	*	5.00*	5.00*	*	5.00*
SPECIAL FUND	*	*	*	*	*	*
FEDERAL FUNDS	2.00*	*	2.00*	2.00*	*	2.00*
TRUST FUNDS	*	*	*	*	*	*
INTERDEPARTMENTAL TRANSFERS	*	*	*	*	*	*
FEDERAL STIMULUS FUNDS	*	*	*	*	*	*
REVOLVING FUND	*	*	*	*	*	*
TOTAL TEMPORARY POSITIONS	7.00*	*	7.00*	7.00*	*	7.00*

REPORT: OBBBXXR1
PROGRAM ID: EDN500

**EXECUTIVE SUPPLEMENTAL BUDGET
POSITION CEILING SUMMARY**

RUN DATE: DECEMBER 17, 2015

	----- FY 2015 - 16 -----			----- FY 2016 - 17 -----		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN
BY MEANS OF FINANCING						
PERMANENT AND TEMPORARY						
GENERAL FUND	34.00*	*	34.00*	34.00*	*	34.00*
SPECIAL FUND	*	*	*	*	*	*
FEDERAL FUNDS	2.00*	*	2.00*	2.00*	*	2.00*
TRUST FUNDS	*	*	*	*	*	*
INTERDEPARTMENTAL TRANSFERS	*	*	*	*	*	*
FEDERAL STIMULUS FUNDS	*	*	*	*	*	*
REVOLVING FUND	*	*	*	*	*	*
TOTAL POSITION CEILING	36.00*	*	36.00*	36.00*	*	36.00*

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

REPORT S61-A
PAGE 181

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

PROGRAM COSTS	FY 2016			FY 2017			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS									
OTH CURRENT EXPENSES	6,608		6,608	6,608		6,608	13,216	13,216	
TOTAL CURR LEASE PAY	6,608		6,608	6,608		6,608	13,216	13,216	
BY MEANS OF FINANCING									
GENERAL FUND	6,608		6,608	6,608		6,608	13,216	13,216	
OPERATING	*	*	*	*	*	*	*	*	*
PERSONAL SERVICES	3,616,329		3,616,329	4,816,222		4,816,222	8,432,551	8,432,551	
OTH CURRENT EXPENSES	75,958,775		75,958,775	74,736,776	2,710,602-	72,026,174	150,695,551	147,984,949	
TOTAL OPERATING COST	79,575,104		79,575,104	79,552,998	2,710,602-	76,842,396	159,128,102	156,417,500	1.70-
BY MEANS OF FINANCING									
GENERAL FUND	77,986,254	*	77,986,254	77,964,148	2,710,602-	75,253,546	155,950,402	153,239,800	*
FEDERAL FUNDS	1,588,850	*	1,588,850	1,588,850	*	1,588,850	3,177,700	3,177,700	*
CAPITAL INVESTMENT									
PLANS	5,000		5,000				5,000	5,000	
DESIGN	61,000		61,000				61,000	61,000	
CONSTRUCTION	1,169,000		1,169,000				1,169,000	1,169,000	
EQUIPMENT	300,000		300,000				300,000	300,000	
TOTAL CAPITAL COSTS	1,535,000		1,535,000				1,535,000	1,535,000	
BY MEANS OF FINANCING									
G.O. BONDS	1,535,000		1,535,000				1,535,000	1,535,000	
TOTAL POSITIONS	*	*	*	*	*	*			
TOTAL PROGRAM COST	81,116,712		81,116,712	79,559,606	2,710,602-	76,849,004	160,676,318	157,965,716	1.69-

REPORT: OBBBXXR1
PROGRAM ID: EDN600

**EXECUTIVE SUPPLEMENTAL BUDGET
POSITION CEILING SUMMARY**

RUN DATE: DECEMBER 17, 2015

	FY 2015 - 16			FY 2016 - 17		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN
BY MEANS OF FINANCING						
PERMANENT						
GENERAL FUND	*	*	*	*	*	*
FEDERAL FUNDS	*	*	*	*	*	*
TOTAL PERMANENT POSITIONS	*	*	*	*	*	*
TEMPORARY						
GENERAL FUND	*	*	*	*	*	*
FEDERAL FUNDS	*	*	*	*	*	*
TOTAL TEMPORARY POSITIONS	*	*	*	*	*	*
PERMANENT AND TEMPORARY						
GENERAL FUND	*	*	*	*	*	*
FEDERAL FUNDS	*	*	*	*	*	*
TOTAL POSITION CEILING	*	*	*	*	*	*

Narrative for Supplemental Budget Requests
FY 17

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

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 to transfer-out \$100,000 in general funds for labor arbitration funds from the Charter Schools program (EDN 600) to the Charter Schools Commission and Administration program (EDN 612).
2. Adjust per pupil funding by reducing \$2,610,602 in general funds.

C. Reasons for Request

1. The Commission requests these funds to be transferred to EDN 612 to enable the Commission to manage the funds, in coordination with the Department of the Attorney General, to meet arbitration cost requirements as these cases arise.
2. Reduce per pupil funds for consistency with Department of Education per pupil amounts.

D. Significant Changes to Measures of Effectiveness and Program Size

The Commission has received notification of eight potential applications for review this year. Any new schools authorized during this application cycle will enroll students for SY 17-18.

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

REPORT S61-A
PAGE 182

PROGRAM ID: **EDN-612**
PROGRAM STRUCTURE NO: **07010165**
PROGRAM TITLE: **CHARTER SCHOOLS COMMISSION & ADMINISTRATION**

PROGRAM COSTS	FY 2016			FY 2017			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	18.00*	*	18.00*	18.00*	*	18.00*	*	*	*
PERSONAL SERVICES	1,148,761		1,148,761	1,148,761		1,148,761	2,297,522	2,297,522	
OTH CURRENT EXPENSES	666,939		666,939	666,939	100,000	766,939	1,333,878	1,433,878	
TOTAL OPERATING COST	1,815,700		1,815,700	1,815,700	100,000	1,915,700	3,631,400	3,731,400	2.75
BY MEANS OF FINANCING									
	16.12*	*	16.12*	16.12*	*	16.12*	*	*	*
GENERAL FUND	1,400,000		1,400,000	1,400,000	100,000	1,500,000	2,800,000	2,900,000	
	1.88*	*	1.88*	1.88*	*	1.88*	*	*	*
FEDERAL FUNDS	415,700		415,700	415,700		415,700	831,400	831,400	
TOTAL POSITIONS	18.00*	*	18.00*	18.00*	*	18.00*			
TOTAL PROGRAM COST	1,815,700		1,815,700	1,815,700	100,000	1,915,700	3,631,400	3,731,400	2.75

REPORT: OBBBXXR1
PROGRAM ID: EDN612

**EXECUTIVE SUPPLEMENTAL BUDGET
POSITION CEILING SUMMARY**

RUN DATE: DECEMBER 17, 2015

	FY 2015 - 16			FY 2016 - 17		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN
BY MEANS OF FINANCING						
PERMANENT						
GENERAL FUND	16.12*	*	16.12*	16.12*	*	16.12*
FEDERAL FUNDS	1.88*	*	1.88*	1.88*	*	1.88*
TOTAL PERMANENT POSITIONS	18.00*	*	18.00*	18.00*	*	18.00*
TEMPORARY						
GENERAL FUND	*	*	*	*	*	*
FEDERAL FUNDS	*	*	*	*	*	*
TOTAL TEMPORARY POSITIONS	*	*	*	*	*	*
PERMANENT AND TEMPORARY						
GENERAL FUND	16.12*	*	16.12*	16.12*	*	16.12*
FEDERAL FUNDS	1.88*	*	1.88*	1.88*	*	1.88*
TOTAL POSITION CEILING	18.00*	*	18.00*	18.00*	*	18.00*

Narrative for Supplemental Budget Requests
FY 17

Program ID: EDN 612

Program Structure Level: 07 01 01 65

Program Title: Charter Schools Commission and Administration

A. Program Objective

The statutory mission of the Commission is to authorize high-quality public charter schools throughout the State.

B. Description of Request

1. Request to transfer-in \$100,000 in general funds for labor arbitration funds from the Charter Schools program (EDN 600) to the Charter Schools Commission and Administration program (EDN 612).

C. Reasons for Request

The Commission requests these funds to be transferred to EDN 612 to enable the Commission to manage the funds, in coordination with the Department of the Attorney General, to meet arbitration cost requirements as these cases arise.

D. Significant Changes to Measures of Effectiveness and Program Size

None.

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

REPORT S61-A
PAGE 183

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

PROGRAM COSTS	FY 2016			FY 2017			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	49.00*	*	49.00*	49.00*	*	49.00*	*	*	*
PERSONAL SERVICES	2,696,894		2,696,894	2,698,730	29,868	2,728,598	5,395,624	5,425,492	
OTH CURRENT EXPENSES	504,916		504,916	304,916	47,000	351,916	809,832	856,832	
EQUIPMENT					21,240	21,240		21,240	
TOTAL OPERATING COST	3,201,810		3,201,810	3,003,646	98,108	3,101,754	6,205,456	6,303,564	1.58
BY MEANS OF FINANCING	49.00*	*	49.00*	49.00*	*	49.00*	*	*	*
GENERAL FUND	3,076,182		3,076,182	2,878,018	98,108	2,976,126	5,954,200	6,052,308	
FEDERAL FUNDS	125,628		125,628	125,628		125,628	251,256	251,256	
	*	*	*	*	*	*	*	*	*
	*	*	*	*	*	*	*	*	*
	*	*	*	*	*	*	*	*	*
	*	*	*	*	*	*	*	*	*
TOTAL POSITIONS	49.00*	*	49.00*	49.00*	*	49.00*			
TOTAL PROGRAM COST	3,201,810		3,201,810	3,003,646	98,108	3,101,754	6,205,456	6,303,564	1.58

REPORT: OBBBXXR1
PROGRAM ID: EDN700

**EXECUTIVE SUPPLEMENTAL BUDGET
POSITION CEILING SUMMARY**

RUN DATE: DECEMBER 17, 2015

	FY 2015 - 16			FY 2016 - 17		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN
BY MEANS OF FINANCING						
PERMANENT						
GENERAL FUND	49.00*	*	49.00*	49.00*	*	49.00*
FEDERAL FUNDS	*	*	*	*	*	*
TRUST FUNDS	*	*	*	*	*	*
INTERDEPARTMENTAL TRANSFERS	*	*	*	*	*	*
FEDERAL STIMULUS FUNDS	*	*	*	*	*	*
REVOLVING FUND	*	*	*	*	*	*
TOTAL PERMANENT POSITIONS	49.00*	*	49.00*	49.00*	*	49.00*
TEMPORARY						
GENERAL FUND	1.00*	*	1.00*	1.00*	1.00*	2.00*
FEDERAL FUNDS	1.00*	*	1.00*	1.00*	*	1.00*
TRUST FUNDS	*	*	*	*	*	*
INTERDEPARTMENTAL TRANSFERS	*	*	*	*	*	*
FEDERAL STIMULUS FUNDS	*	*	*	*	*	*
REVOLVING FUND	*	*	*	*	*	*
TOTAL TEMPORARY POSITIONS	2.00*	*	2.00*	2.00*	1.00*	3.00*
PERMANENT AND TEMPORARY						
GENERAL FUND	50.00*	*	50.00*	50.00*	1.00*	51.00*
FEDERAL FUNDS	1.00*	*	1.00*	1.00*	*	1.00*
TRUST FUNDS	*	*	*	*	*	*
INTERDEPARTMENTAL TRANSFERS	*	*	*	*	*	*
FEDERAL STIMULUS FUNDS	*	*	*	*	*	*
REVOLVING FUND	*	*	*	*	*	*
TOTAL POSITION CEILING	51.00*	*	51.00*	51.00*	1.00*	52.00*

Narrative for Supplemental Budget Requests
FY 17

Program ID: EDN 700
Program Structure Level: 07 01 01 70
Program Title: Early Learning

A. Program Objective

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

B. Description of Request

Early Learning Resource Teachers (RTs) are required to provide direct support in the form of professional development and coaching to teachers in the Pre-Kindergarten Program. This results in travel to neighbor islands and long-distance driving as Pre-Kindergarten Programs are wide-spread across the State. Additionally, RTs need functional computer equipment to adequately support, as well as communicate, with the Pre-Kindergarten staff at each of their schools.

Additional general funds of \$41,000 in FY 16-17 to provide for mileage, travel and computer equipment for RTs will enable them to provide support to teachers in the Pre-Kindergarten Program.

During the 2015 Legislative Session, four positions were cut from the Executive Office on Early Learning's (EOEL) budget. The FY17 Supplemental Budget request 1.00 temporary analyst position and \$57,108 in general funds to support the data needs of the EOEL in order to plan for expansion of the Pre-Kindergarten Program.

C. Reasons for Request

Only 20% of teachers and 10% of educational assistants in the Pre-Kindergarten Program have specialized training in the area of early childhood development and/or education. Due to the lack of specialized training, in order to adequately support teaching staff to implement developmentally appropriate practice for four-year-old students, RTs must provide support to these teachers on at least a weekly basis. Having functional computer equipment is crucial for both communication and coaching purposes.

EOEL is currently comprised of one staff member, the Executive Director. There is insufficient support for the office in order to address all of the responsibilities which are described in statute.

D. Significant Changes to Measures of Effectiveness and Program Size

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

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

REPORT S61-A
PAGE 184

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

PROGRAM COSTS	FY 2016			FY 2017			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	549.50*	*	549.50*	555.00*	8.50*	563.50*	*	*	*
PERSONAL SERVICES	26,121,995		26,121,995	26,908,678	166,758	27,075,436	53,030,673	53,197,431	
OTH CURRENT EXPENSES	6,770,572		6,770,572	6,864,272	604,696	7,468,968	13,634,844	14,239,540	
EQUIPMENT	4,532,622		4,532,622	3,932,622	500,000	4,432,622	8,465,244	8,965,244	
TOTAL OPERATING COST	37,425,189		37,425,189	37,705,572	1,271,454	38,977,026	75,130,761	76,402,215	1.69
BY MEANS OF FINANCING	549.50*	*	549.50*	555.00*	8.50*	563.50*	*	*	*
GENERAL FUND	32,559,945		32,559,945	32,840,328	771,454	33,611,782	65,400,273	66,171,727	
SPECIAL FUND	3,500,000		3,500,000	3,500,000	500,000	4,000,000	7,000,000	7,500,000	
FEDERAL FUNDS	1,365,244		1,365,244	1,365,244		1,365,244	2,730,488	2,730,488	
CAPITAL INVESTMENT									
PLANS					700,000	700,000		700,000	
DESIGN	400,000		400,000	400,000	1,050,000	1,450,000	800,000	1,850,000	
CONSTRUCTION	2,099,000		2,099,000	2,099,000	1,000,000	3,099,000	4,198,000	5,198,000	
EQUIPMENT	1,000		1,000	1,000		1,000	2,000	2,000	
TOTAL CAPITAL COSTS	2,500,000		2,500,000	2,500,000	2,750,000	5,250,000	5,000,000	7,750,000	55.00
BY MEANS OF FINANCING									
G.O. BONDS	2,500,000		2,500,000	2,500,000	2,750,000	5,250,000	5,000,000	7,750,000	
TOTAL POSITIONS	549.50*	*	549.50*	555.00*	8.50*	563.50*			
TOTAL PROGRAM COST	39,925,189		39,925,189	40,205,572	4,021,454	44,227,026	80,130,761	84,152,215	5.02

REPORT: OBBBXXR1
PROGRAM ID: EDN407

**EXECUTIVE SUPPLEMENTAL BUDGET
POSITION CEILING SUMMARY**

RUN DATE: DECEMBER 17, 2015

	----- FY 2015 - 16 -----			----- FY 2016 - 17 -----		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN
BY MEANS OF FINANCING						
PERMANENT						
GENERAL FUND	549.50*	*	549.50*	555.00*	8.50*	563.50*
TOTAL PERMANENT POSITIONS	549.50*	*	549.50*	555.00*	8.50*	563.50*
TEMPORARY						
GENERAL FUND	1.00*	*	1.00*	1.00*	*	1.00*
TOTAL TEMPORARY POSITIONS	1.00*	*	1.00*	1.00*	*	1.00*
PERMANENT AND TEMPORARY						
GENERAL FUND	550.50*	*	550.50*	556.00*	8.50*	564.50*
TOTAL POSITION CEILING	550.50*	*	550.50*	556.00*	8.50*	564.50*

Narrative for Supplemental Budget Requests
FY 17

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

A. Program Objective

The Hawaii State Public Library System (HSPLS) will improve and enrich the intellectual development, personal achievement, and leisure time activities of the public by providing appropriate reading, research, audiovisual, and online resources, programs and services.

B. Description of Request

Positions

- Request 6.50 permanent positions and \$116,840 in general funds (six-months funding) for the new Nanakuli Public Library to open in early 2017.
- Request 1.00 permanent Library Technician V and \$29,988 in general funds for expansion of the Naalehu Public Library, Hawaii.
- Request 1.00 permanent Groundskeeper and \$37,416 in general funds for the New Aiea Public Library.

Buildings and Safety

- Request \$200,000 in general funds to address backlog list of Operational Repair and Maintenance (R&M) projects statewide.
- Request \$387,210 in general funds for security services for public libraries, currently without any security.
- Request additional Health and Safety of \$1.5 million in general obligation (G.O.) bond funds to address the 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.

- Requesting \$250,000 in G.O. bonds for an Americans with Disabilities Act (ADA) study of our public libraries.
- Request \$1 million in G.O. bonds for retro-commissioning projects as required by Act 155, SLH 2009.

C. Reasons for Request

Positions

- Additional positions are being requested to support the need for staff to manage an 18,000 square foot building effectively, ensure that the library is open six days a week for the public, and that the additional services (i.e., sound recording room and small business center) are accessible.
- An additional position is being requested for Naalehu Public Library to support a planned expansion of the library and the increasing needs of the community.
- A Groundskeeper position is being requested for the new Aiea Public Library to effectively maintain the landscaping for a parcel that is a total of 98,204 square feet.

Building and Safety

- Additional R&M funding is requested to address a growing list of backlog building projects for our aging facilities, which have an average age of 50 years.
- Additional funds for security are being requested to ensure that all of our libraries are safe and have security.

Narrative for Supplemental Budget Requests
FY 17

Program ID: EDN 407

Program Structure Level: 07 01 03

Program Title: Public Libraries

- Additional Health and Safety CIP funding is requested to address the increasing number of critical outstanding projects. The funding is also needed to provide energy efficiencies that, in the long run, saves dollars in energy costs.
- Funding for an ADA study will re-look at the original ADA compliance report done and help identify/prioritize the ADA deficiencies and necessary upgrades to ensure our libraries are accessible to all.
- Funding to ensure we are in compliance with Act 155, SLH 2009, that requires all State buildings to be retro-commissioned no less often than every five years. There are a few libraries that were never retro-commissioned and dozens that were done over five years ago and require updates.

D. Significant Changes to Measures of Effectiveness and Program Size

For FY 17, we do not anticipate any significant changes to report. With the opening of the new Nanakuli Public Library in 2017, we will see a small increase in the total number of hours of services, and we may also see small increases in items linked, items circulated, reference questions, public program library visits/orientations/tour, and attendance public program/library visits/orientation/tours with the addition of this new library and services.



Capital Budget Details

PROGRAM ID
PROGRAM STRUCTURE NO.
PROGRAM TITLE

EDN-100
07010110
SCHOOL-BASED BUDGETING

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

REPORT S78
PAGE 113

PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2016		RECOM APPRN	FY 2017		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
03	0003		LUMP SUM CIP - CONDITION, STATEWIDE							
			PLANS		1		1		1	
			DESIGN		22,000		22,000		2,000	
			CONSTRUCTION		111,998		111,998		63,998	
			EQUIPMENT		1		1		10,125	
			TOTAL		134,000		134,000		66,000	
			G.O. BONDS		134,000		134,000		66,000	
04	0006		LUMP SUM CIP - PROGRAM SUPPORT, STATEWIDE							
			PLANS		1		1		1	
			LAND		1		1		1	
			DESIGN		1		1		1	
			CONSTRUCTION		16,496		16,496		996	
			EQUIPMENT		1		1		10,625	
			TOTAL		16,500		16,500		1,000	
			G.O. BONDS		16,500		16,500		1,000	
05	0004		LUMP SUM CIP - CAPACITY, STATEWIDE							
			PLANS		1		1		1	
			LAND		1		1		1	
			DESIGN		1		1		1	
			CONSTRUCTION		9,996		9,996		16,121	
			EQUIPMENT		1		1		1	
			TOTAL		10,000		10,000		16,125	
			G.O. BONDS		10,000		10,000		16,125	

PROGRAM ID
PROGRAM STRUCTURE NO.
PROGRAM TITLE

EDN-100
07010110
SCHOOL-BASED BUDGETING

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

REPORT S78
PAGE 114

PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2016		RECOM APPRN	FY 2017		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
06	0005		LUMP SUM CIP - EQUITY, STATEWIDE							
			PLANS		1		1	1		1
			LAND		1		1	1		1
			DESIGN		1		1	1		1
			CONSTRUCTION		15,309		15,309	2,951	13,125	16,076
			EQUIPMENT		1		1	1		1
			TOTAL		15,313		15,313	2,955	13,125	16,080
			G.O. BONDS		15,313		15,313	2,955	13,125	16,080
07			LUMP SUM CIP - HEAT ABATEMENT, STATEWIDE							
			PLANS					1		1
			DESIGN					1		1
			CONSTRUCTION					29,997		29,997
			EQUIPMENT					1		1
			TOTAL					30,000		30,000
			G.O. BONDS					30,000		30,000
10	0002		LUMP SUM CIP - PROJECT ADJUSTMENT FUND, STATEWIDE							
			PLANS							
			LAND							
			DESIGN		1		1	1		1
			CONSTRUCTION							
			EQUIPMENT							
			TOTAL		1		1	1		1
			GENERAL FUND							
			SPECIAL FUND							
			G.O. BONDS		1		1	1		1

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

REPORT S78
PAGE 115

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

PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2016		RECOM APPRN	FY 2017		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
P10128	0010	15TH R	FARRINGTON HIGH SCHOOL, OAHU							
			PLANS		1		1			
			DESIGN		1		1			
			CONSTRUCTION		998		998			
			EQUIPMENT							
			TOTAL		1,000		1,000			
			SPECIAL FUND							
			G.O. BONDS		1,000		1,000			
P11057	0040	9TH R	KALANI HIGH SCHOOL, OAHU							
			PLANS							
			DESIGN							
			CONSTRUCTION		3,500		3,500			
			EQUIPMENT							
			TOTAL		3,500		3,500			
			SPECIAL FUND							
			G.O. BONDS		3,500		3,500			
P12079	0055	11TH R	WASHINGTON MIDDLE SCHOOL, OAHU							
			DESIGN							
			CONSTRUCTION		254		254			
			EQUIPMENT		1		1			
			TOTAL		255		255			
			SPECIAL FUND							
			G.O. BONDS		255		255			

PROGRAM ID
PROGRAM STRUCTURE NO.
PROGRAM TITLE

EDN-100
07010110
SCHOOL-BASED BUDGETING

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

REPORT S78
PAGE 116

PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2016		RECOM APPRN	FY 2017		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
P14104	0075	1ST R	WAIAKEA HIGH SCHOOL, HAWAII							
				PLANS	1		1			
				DESIGN	1		1			
				CONSTRUCTION	448		448			
				TOTAL	450		450			
				G.O. BONDS	450		450			
P14105	0024	21ST R	WAIANAE ELEMENTARY SCHOOL, OAHU							
				PLANS						
				DESIGN						
				CONSTRUCTION	750		750			
				TOTAL	750		750			
				G.O. BONDS	750		750			
P14106	0051	21ST R	WAIANAE HIGH SCHOOL, OAHU							
				PLANS						
				DESIGN						
				CONSTRUCTION	2,000		2,000			
				TOTAL	2,000		2,000			
				G.O. BONDS	2,000		2,000			

PROGRAM ID
PROGRAM STRUCTURE NO.
PROGRAM TITLE

EDN-100
07010110
SCHOOL-BASED BUDGETING

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

REPORT 578
PAGE 117

PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2016		RECOM APPRN	FY 2017		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
P14117	0023	24TH R	CASTLE HIGH SCHOOL, OAHU							
			PLANS							
			DESIGN							
			CONSTRUCTION		4,117		4,117			
			TOTAL		4,117		4,117			
			G.O. BONDS		4,117		4,117			
P15092	0074	7TH R	KING KEKAULIKE HIGH SCHOOL, MAUI							
			DESIGN		1		1			
			CONSTRUCTION		998		998			
			EQUIPMENT		1		1			
			TOTAL		1,000		1,000			
			G.O. BONDS		1,000		1,000			
P15100	0073	5TH R	MAUI HIGH SCHOOL, MAUI							
			DESIGN							
			CONSTRUCTION		2,700		2,700			
			TOTAL		2,700		2,700			
			G.O. BONDS		2,700		2,700			

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

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

REPORT S78
 PAGE 118

PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2016		RECOM APPRN	FY 2017		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
P15101	0080	5TH R	MAUI HIGH SCHOOL, MAUI							
			DESIGN							
			CONSTRUCTION		2,000		2,000			
			TOTAL		2,000		2,000			
			G.O. BONDS		2,000		2,000			
P15107	0078	15TH R	MOANALUA HIGH SCHOOL, OAHU							
			PLANS							
			DESIGN		1		1			
			CONSTRUCTION		9,898		9,898			
			EQUIPMENT		1		1			
			TOTAL		9,900		9,900			
			G.O. BONDS		9,900		9,900			
P16034		14TH R	AIEA INTERMEDIATE SCHOOL, OAHU							
			DESIGN		300		300			
			CONSTRUCTION		2,800		2,800			
			EQUIPMENT		100		100			
			TOTAL		3,200		3,200			
			G.O. BONDS		3,200		3,200			

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

REPORT S78
PAGE 119

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

PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2016		RECOM APPRN	FY 2017		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
P16035	0057	10TH R	ALA WAI ELEMENTARY SCHOOL, OAHU							
				CONSTRUCTION	179		179			
				EQUIPMENT	1		1			
				TOTAL	180		180			
				G.O. BONDS	180		180			
P16036	0042	10TH R	ALA WAI ELEMENTARY SCHOOL; REROOF CAFETERIA BUILDING, OAHU							
				DESIGN	40		40			
				CONSTRUCTION	210		210			
				TOTAL	250		250			
				G.O. BONDS	250		250			
P16037	0058	10TH R	ANUENUE HAWAIIAN IMMERSION SCHOOL, OAHU							
				PLANS	1		1			
				DESIGN	1		1			
				CONSTRUCTION	348		348			
				TOTAL	350		350			
				G.O. BONDS	350		350			

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

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

REPORT S78
 PAGE 120

PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2016		RECOM APPRN	FY 2017		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
P16038	0014	17TH R	AUGUST AHRENS ELEMENTARY SCHOOL, OAHU							
			CONSTRUCTION		750		750			
			TOTAL		750		750			
			G.O. BONDS		750		750			
P16040	0050	13TH R	CENTRAL MIDDLE SCHOOL, OAHU							
			PLANS		1		1			
			DESIGN		1		1			
			CONSTRUCTION		297		297			
			EQUIPMENT		1		1			
			TOTAL		300		300			
			G.O. BONDS		300		300			
P16041	0037	13TH R	CENTRAL MIDDLE SCHOOL, OAHU							
			PLANS		1		1			
			DESIGN		1		1			
			CONSTRUCTION		307		307			
			EQUIPMENT		1		1			
			TOTAL		310		310			
			G.O. BONDS		310		310			

PROGRAM ID
PROGRAM STRUCTURE NO.
PROGRAM TITLE

EDN-100
07010110
SCHOOL-BASED BUDGETING

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

REPORT S78
PAGE 121

PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2016		RECOM APPRN	FY 2017		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
P16042	0049	14TH R	DOLE MIDDLE SCHOOL, OAHU							
			PLANS		1		1			
			DESIGN		1		1			
			CONSTRUCTION		1,997		1,997			
			EQUIPMENT		1		1			
			TOTAL		2,000		2,000			
			G.O. BONDS		2,000		2,000			
P16043	0031	19TH R	EWA BEACH ELEMENTARY SCHOOL, OAHU							
			PLANS		1		1			
			DESIGN		1		1			
			CONSTRUCTION		1,998		1,998			
			TOTAL		2,000		2,000			
			G.O. BONDS		2,000		2,000			
P16044	0033	19TH R	EWA ELEMENTARY SCHOOL, OAHU							
			PLANS		1		1			
			DESIGN		1		1			
			CONSTRUCTION		778		778			
			TOTAL		780		780			
			G.O. BONDS		780		780			

PROGRAM ID
PROGRAM STRUCTURE NO.
PROGRAM TITLE

EDN-100
07010110
SCHOOL-BASED BUDGETING

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

REPORT S78
PAGE 122

PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2016		RECOM APPRN	FY 2017		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
P16046	0011	1ST R	HILO INTERMEDIATE SCHOOL, HAWAII							
				PLANS DESIGN	1 1,999		1 1,999			
				TOTAL	2,000		2,000			
				G.O. BONDS	2,000		2,000			
P16047	0027	17TH R	HONOWAI ELEMENTARY SCHOOL, OAHU							
				CONSTRUCTION	2,373		2,373			
				TOTAL	2,373		2,373			
				G.O. BONDS	2,373		2,373			
P16048	0032	19TH R	ILIMA INTERMEDIATE AND KAIMILOA ELEMENTARY HEAT ABATEMENT IMPROVEMENTS, OAHU							
				DESIGN	500		500			
				CONSTRUCTION	4,500		4,500			
				TOTAL	5,000		5,000			
				G.O. BONDS	5,000		5,000			

PROGRAM ID
PROGRAM STRUCTURE NO.
PROGRAM TITLE

EDN-100
07010110
SCHOOL-BASED BUDGETING

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

REPORT S78
PAGE 123

PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2016		RECOM APPRN	FY 2017		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
P16049	0059	12TH R	JEFFERSON ELEMENTARY SCHOOL, OAHU							
				CONSTRUCTION	150		150			
				TOTAL	150		150			
				G.O. BONDS	150		150			
P16050	0038	12TH R	JEFFERSON ELEMENTARY SCHOOL, OAHU							
				DESIGN	4		4			
				CONSTRUCTION	56		56			
				TOTAL	60		60			
				G.O. BONDS	60		60			
P16051	0026	23RD R	KAAAWA ELEMENTARY SCHOOL PORTABLE ADMINISTRATION BUILDING, OAHU							
				CONSTRUCTION	800		800			
				TOTAL	800		800			
				G.O. BONDS	800		800			
P16052	0039	10TH R	KAIMUKI HIGH SCHOOL, OAHU							
				PLANS	1		1			
				DESIGN	1		1			
				CONSTRUCTION	998		998			
				TOTAL	1,000		1,000			
				G.O. BONDS	1,000		1,000			

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

REPORT S78
PAGE 124

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

PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2016		RECOM APPRN	FY 2017		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
P16053	0041	9TH R	KAIMUKI MIDDLE SCHOOL, OAHU							
			PLANS		1		1			
			DESIGN		1		1			
			CONSTRUCTION		597		597			
			EQUIPMENT		1		1			
			TOTAL		600		600			
			G.O. BONDS		600		600			
P16054	0013	24TH R	KALAHEO HIGH SCHOOL, CAMPUS REWIRE FIRE ALARM, OAHU							
			CONSTRUCTION		240		240			
			TOTAL		240		240			
			G.O. BONDS		240		240			
P16056	0076	18TH R	KALEIOPUU ELEMENTARY SCHOOL, OAHU							
			DESIGN		1		1			
			CONSTRUCTION		1,449		1,449			
			TOTAL		1,450		1,450			
			G.O. BONDS		1,450		1,450			

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

REPORT S78
PAGE 125

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

PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2016		RECOM APPRN	FY 2017		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
P16057	0034	14TH R	KALIHI UKA ELEMENTARY SCHOOL, OAHU							
			PLANS		5		5			
			CONSTRUCTION		10		10			
			EQUIPMENT		5		5			
			TOTAL		20		20			
			G.O. BONDS		20		20			
P16058	0061	20TH R	KAPOLEI MIDDLE SCHOOL, OAHU							
			PLANS		1		1			
			DESIGN		99		99			
			TOTAL		100		100			
			G.O. BONDS		100		100			
P16059	0060	20TH R	KAPOLEI MIDDLE SCHOOL, OAHU							
			DESIGN		250		250			
			CONSTRUCTION		1,550		1,550			
			TOTAL		1,800		1,800			
			G.O. BONDS		1,800		1,800			

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

REPORT S78
PAGE 126

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

PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2016		RECOM APPRN	FY 2017		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
P16060	0062	3RD R	KEALAKEHE ELEMENTARY SCHOOL, HAWAII							
			CONSTRUCTION		300		300			
			TOTAL		300		300			
			G.O. BONDS		300		300			
P16061	0007	2ND R	KEONEPOKO ELEMENTARY SCHOOL, HAWAII							
			PLANS		1		1			
			DESIGN		1		1			
			CONSTRUCTION		997		997			
			EQUIPMENT		1		1			
			TOTAL		1,000		1,000			
			G.O. BONDS		1,000		1,000			
P16062	0029	24TH R	KING INTERMEDIATE SCHOOL, OAHU							
			PLANS		1		1			
			DESIGN		1		1			
			CONSTRUCTION		347		347			
			EQUIPMENT		1		1			
			TOTAL		350		350			
			G.O. BONDS		350		350			

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

REPORT 578
PAGE 127

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

PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2016		RECOM APPRN	FY 2017		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
P16064	0047	7TH R	KULA ELEMENTARY SCHOOL, MAUI							
			PLANS		1		1			
			DESIGN		1		1			
			CONSTRUCTION		498		498			
			TOTAL		500		500			
			G.O. BONDS		500		500			
P16065	0012	6TH R	LAHAINALUNA HIGH SCHOOL, MAUI							
			CONSTRUCTION		9,910		9,910			
			EQUIPMENT		90		90			
			TOTAL		10,000		10,000			
			G.O. BONDS		10,000		10,000			
P16066	0069	13TH R	LANAKILA ELEMENTARY SCHOOL, OAHU							
			CONSTRUCTION		5		5			
			TOTAL		5		5			
			G.O. BONDS		5		5			

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

REPORT S78
PAGE 128

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

PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2016		RECOM APPRN	FY 2017		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
P16067	0009	22ND R	LEILEHUA HIGH SCHOOL, OAHU							
			PLANS		1		1			
			DESIGN		999		999			
			TOTAL		1,000		1,000			
			G.O. BONDS		1,000		1,000			
P16068	0064	10TH R	LIHOLIHO ELEMENTARY SCHOOL, OAHU							
			PLANS		1		1			
			DESIGN		1		1			
			CONSTRUCTION		248		248			
			TOTAL		250		250			
			G.O. BONDS		250		250			
P16069	0068	11TH R	LINCOLN ELEMENTARY SCHOOL, OAHU							
			CONSTRUCTION		4		4			
			EQUIPMENT		1		1			
			TOTAL		5		5			
			G.O. BONDS		5		5			

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

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

REPORT 578
 PAGE 129

PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2016		RECOM APPRN	FY 2017		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
P16070	0015	12TH R	LUNALILO ELEMENTARY SCHOOL, OAHU							
			DESIGN		1		1			
			CONSTRUCTION		498		498			
			EQUIPMENT		1		1			
			TOTAL		500		500			
			G.O. BONDS		500		500			
P16071	0070	12TH R	LUNALILO ELEMENTARY SCHOOL, OAHU							
			DESIGN		1		1			
			CONSTRUCTION		48		48			
			EQUIPMENT		1		1			
			TOTAL		50		50			
			G.O. BONDS		50		50			
P16072	0016	12TH R	LUNALILO ELEMENTARY SCHOOL, OAHU							
			PLANS		1		1			
			DESIGN		1		1			
			CONSTRUCTION		307		307			
			EQUIPMENT		1		1			
			TOTAL		310		310			
			G.O. BONDS		310		310			

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

REPORT S78
PAGE 130

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

PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2016		RECOM APPRN	FY 2017		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
P16073	0065	13TH R	MAEMAE ELEMENTARY SCHOOL, OAHU							
			PLANS		1		1			
			DESIGN		1		1			
			CONSTRUCTION		1,497		1,497			
			EQUIPMENT		1		1			
			TOTAL		1,500		1,500			
			G.O. BONDS		1,500		1,500			
P16074	0044	20TH R	MAKAKILO ELEMENTARY SCHOOL, OAHU							
			PLANS		1		1			
			DESIGN		1		1			
			CONSTRUCTION		1,043		1,043			
			TOTAL		1,045		1,045			
			G.O. BONDS		1,045		1,045			
P16075	0066	7TH R	MAKAWAO ELEMENTARY SCHOOL, MAUI							
			DESIGN		1		1			
			CONSTRUCTION		1,999		1,999			
			TOTAL		2,000		2,000			
			G.O. BONDS		2,000		2,000			

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

REPORT 578
PAGE 131

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

PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2016		RECOM APPRN	FY 2017		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
P16076	0072	11TH R	MANOA ELEMENTARY SCHOOL, OAHU							
			PLANS		1		1			
			CONSTRUCTION		999		999			
			TOTAL		1,000		1,000			
			G.O. BONDS		1,000		1,000			
P16077	0030	5TH R	MAUI HIGH SCHOOL, MAUI							
			DESIGN		1		1			
			CONSTRUCTION		214		214			
			TOTAL		215		215			
			G.O. BONDS		215		215			
P16078		14TH R	MAYOR JOSEPH FERN ELEMENTARY SCHOOL, OAHU							
			CONSTRUCTION		136		136			
			TOTAL		136		136			
			G.O. BONDS		136		136			

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

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

REPORT S78
 PAGE 132

PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2016		RECOM APPRN	FY 2017		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
P16079			MILILANI MIDDLE SCHOOL, OAHU							
			PLANS DESIGN					1 1,499		1 1,499
			TOTAL					1,500		1,500
			G.O. BONDS					1,500		1,500
P16080	0017	18TH R	MILILANI UKA ELEMENTARY SCHOOL, OAHU							
			DESIGN CONSTRUCTION		1 499		1 499			
			TOTAL		500		500			
			G.O. BONDS		500		500			
P16082	0046	7TH R	MOLOKAI HIGH SCHOOL, MOLOKAI							
			PLANS DESIGN CONSTRUCTION		1 1 3,498		1 1 3,498			
			TOTAL		3,500		3,500			
			G.O. BONDS		3,500		3,500			

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

REPORT S78
PAGE 133

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

PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2016		RECOM APPRN	FY 2017		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
P16083	0048	2ND R	MOUNTAIN VIEW ELEMENTARY SCHOOL, HAWAII							
			CONSTRUCTION		230		230			
			TOTAL		230		230			
			G.O. BONDS		230		230			
P16084	0053	12TH R	NEW ELEMENTARY SCHOOL IN KAKAAKO, OAHU							
			DESIGN		1		1			
			TOTAL		1		1			
			G.O. BONDS		1		1			
P16085	0028	11TH R	NOELANI ELEMENTARY SCHOOL, OAHU							
			PLANS		10		10			
			DESIGN		50		50			
			CONSTRUCTION		590		590			
			EQUIPMENT		150		150			
			TOTAL		800		800			
			G.O. BONDS		800		800			

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

REPORT S78
PAGE 134

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

PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2016		RECOM APPRN	FY 2017		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
P16086		17TH R	PALISADES ELEMENTARY SCHOOL, OAHU							
			DESIGN		1		1			
			CONSTRUCTION		1,099		1,099			
			TOTAL		1,100		1,100			
			G.O. BONDS		1,100		1,100			
P16087	0036	10TH R	PALOLO ELEMENTARY SCHOOL, OAHU							
			PLANS		1		1			
			DESIGN		1		1			
			CONSTRUCTION		97		97			
			EQUIPMENT		1		1			
			TOTAL		100		100			
			G.O. BONDS		100		100			
P16088	0018	17TH R	PEARL CITY ELEMENTARY SCHOOL, OAHU							
			DESIGN		1		1			
			CONSTRUCTION		1,999		1,999			
			TOTAL		2,000		2,000			
			G.O. BONDS		2,000		2,000			

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

REPORT S78
PAGE 135

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

PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2016		RECOM APPRN	FY 2017		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
P16089	0035	16TH R	PEARL RIDGE ELEMENTARY SCHOOL, OAHU							
			DESIGN		325		325			
			CONSTRUCTION		2,155		2,155			
			TOTAL		2,480		2,480			
			G.O. BONDS		2,480		2,480			
P16090	0043	7TH R	PUKALANI ELEMENTARY SCHOOL, MAUI							
			DESIGN		1		1			
			CONSTRUCTION		360		360			
			EQUIPMENT		1		1			
			TOTAL		362		362			
			G.O. BONDS		362		362			
P16091	0077	15TH R	RADFORD HIGH SCHOOL, OAHU							
			DESIGN		250		250			
			CONSTRUCTION		2,749		2,749			
			EQUIPMENT		1		1			
			TOTAL		3,000		3,000			
			G.O. BONDS		3,000		3,000			

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

REPORT S78
PAGE 136

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

PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2016		RECOM APPRN	FY 2017		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
P16092	0022	2ND R	SENATE DISTRICT 2 SCHOOLS LAPTOP COMPUTERS AND INFRASTRUCTURE, HAWAII							
			PLANS		200		200			
			CONSTRUCTION		900		900			
			EQUIPMENT		1,200		1,200			
			TOTAL		2,300		2,300			
			G.O. BONDS		2,300		2,300			
P16094	0045	23RD R	WAIALUA HIGH AND INTERMEDIATE SCHOOL CAMPUS DRAINAGE IMPROVEMENTS, OAHU							
			DESIGN		40		40			
			CONSTRUCTION		200		200			
			TOTAL		240		240			
			G.O. BONDS		240		240			
P16096	0025	5TH R	WAIHEE ELEMENTARY, MAUI							
			PLANS		1		1			
			DESIGN		1		1			
			CONSTRUCTION		898		898			
			TOTAL		900		900			
			G.O. BONDS		900		900			

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

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

REPORT 578
 PAGE 137

PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2016		RECOM APPRN	FY 2017		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
P16097	0008	4TH R	WAIKOLOA ELEMENTARY AND MIDDLE SCHOOL, HAWAII							
			PLANS		1		1			
			DESIGN		1,579		1,579			
			TOTAL		1,580		1,580			
			G.O. BONDS		1,580		1,580			
P16098	0019	16TH R	WAIMALU ELEMENTARY SCHOOL, OAHU							
			DESIGN		1		1			
			CONSTRUCTION		1,749		1,749			
			TOTAL		1,750		1,750			
			G.O. BONDS		1,750		1,750			
P16099	0052	25TH R	WAIMANALO ELEMENTARY AND INTERMEDIATE SCHOOL, OAHU							
			DESIGN		1		1			
			CONSTRUCTION		3,348		3,348			
			EQUIPMENT		1		1			
			TOTAL		3,350		3,350			
			G.O. BONDS		3,350		3,350			

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

REPORT S78
PAGE 138

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

PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2016		RECOM APPRN	FY 2017		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
P16100	0067	8TH R	WAIMEA CANYON MIDDLE SCHOOL, KAUAI							
			DESIGN		1		1			
			CONSTRUCTION		1,499		1,499			
			TOTAL		1,500		1,500			
			G.O. BONDS		1,500		1,500			
P16101	0020	17TH R	WAIPAHU ELEMENTARY SCHOOL, OAHU							
			DESIGN		350		350			
			CONSTRUCTION		2,149		2,149			
			EQUIPMENT		1		1			
			TOTAL		2,500		2,500			
			G.O. BONDS		2,500		2,500			
P16102	0054		WAIPAHU HIGH SCHOOL, OAHU							
			DESIGN		50		50			
			CONSTRUCTION		300		300			
			TOTAL		350		350			
			G.O. BONDS		350		350			

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

REPORT S78
PAGE 139

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

PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2016		RECOM APPRN	FY 2017		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
P16103	0079	12TH R	WASHINGTON MIDDLE SCHOOL, OAHU							
				CONSTRUCTION	1,750		1,750			
				TOTAL	1,750		1,750			
				G.O. BONDS	1,750		1,750			
P16104	0021	14TH R	WEBLING ELEMENTARY SCHOOL, OAHU							
				DESIGN	1		1			
				CONSTRUCTION	1,749		1,749			
				TOTAL	1,750		1,750			
				G.O. BONDS	1,750		1,750			
Q81005	11	19TH R	CAMPBELL HIGH SCHOOL, OAHU							
				DESIGN				1		1
				CONSTRUCTION				34,699		34,699
				EQUIPMENT				300		300
				TOTAL				35,000		35,000
				G.O. BONDS				35,000		35,000

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

REPORT S78
PAGE 140

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

PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2016		RECOM APPRN	FY 2017		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
PROGRAM TOTALS										
			PLANS		244		244	4	2	6
			LAND		3		3	2	1	3
			DESIGN		28,875		28,875	3,502	3	3,505
			CONSTRUCTION		250,717		250,717	67,945	114,692	182,637
			EQUIPMENT		1,569		1,569	3	302	305
			TOTAL		281,408		281,408	71,456	115,000	186,456
			GENERAL FUND							
			SPECIAL FUND							
			G.O. BONDS		281,408		281,408	71,456	115,000	186,456
			FEDERAL FUNDS							
			PRIVATE CONTRIB.							

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

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

REPORT S78
 PAGE 141

PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2016		RECOM APPRN	FY 2017		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
14	0001		LUMP SUM CIP - PROJECT POSITIONS, STATEWIDE							
			PLANS		6,500		6,500	6,500	2,151-	4,349
			TOTAL		6,500		6,500	6,500	2,151-	4,349
			GENERAL FUND						4,349	4,349
			SPECIAL FUND							
			G.O. BONDS		6,500		6,500	6,500	6,500-	
PROGRAM TOTALS										
			PLANS		6,500		6,500	6,500	2,151-	4,349
			LAND							
			DESIGN							
			CONSTRUCTION							
			EQUIPMENT							
			TOTAL		6,500		6,500	6,500	2,151-	4,349
			GENERAL FUND						4,349	4,349
			SPECIAL FUND							
			G.O. BONDS		6,500		6,500	6,500	6,500-	

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

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

REPORT S78
 PAGE 142

PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2016		RECOM APPRN	FY 2017		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
P16105			FRIENDS OF KONA PACIFIC PUBLIC CHARTER SCHOOL, HAWAII							
			PLANS		4		4			
			DESIGN		60		60			
			CONSTRUCTION		836		836			
			EQUIPMENT		300		300			
			TOTAL		1,200		1,200			
			G.O. BONDS		1,200		1,200			
P16106	8TH R		SUPPORTING THE LANGUAGE OF KAUAI, INC., KAUAI							
			CONSTRUCTION		50		50			
			TOTAL		50		50			
			G.O. BONDS		50		50			
P16107	2ND R		FRIENDS OF THE VOLCANO SCHOOL OF ARTS & SCIENCES, HAWAII							
			PLANS		1		1			
			DESIGN		1		1			
			CONSTRUCTION		283		283			
			TOTAL		285		285			
			G.O. BONDS		285		285			

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

REPORT S78
PAGE 143

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

PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2016		RECOM APPRN	FY 2017		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
PROGRAM TOTALS										
				PLANS	5		5			
				LAND						
				DESIGN	61		61			
				CONSTRUCTION	1,169		1,169			
				EQUIPMENT	300		300			
				TOTAL	1,535		1,535			
				GENERAL FUND						
				G.O. BONDS	1,535		1,535			

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

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

REPORT S78
 PAGE 144

PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2016		RECOM APPRN	FY 2017		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
76	0001		HEALTH AND SAFETY, STATEWIDE							
				PLANS				400	400	
				LAND						
				DESIGN	400		400	400	600	1,000
				CONSTRUCTION	2,099		2,099	2,099	500	2,599
				EQUIPMENT	1		1	1		1
				TOTAL	2,500		2,500	2,500	1,500	4,000
G.O. BONDS	2,500		2,500	2,500	1,500	4,000				
77	0002		AMERICANS WITH DISABILITIES ACT PLANNING & DESIGN STUDY, STATEWIDE							
				PLANS				100	100	
				DESIGN				150	150	
				TOTAL				250	250	
				G.O. BONDS				100	100	
				G.O. BONDS				150	150	
87	0003		RETROCOMMISSIONING, STATEWIDE							
				PLANS				200	200	
				DESIGN				300	300	
				CONSTRUCTION				500	500	
				TOTAL				1,000	1,000	
				G.O. BONDS				300	300	
				G.O. BONDS				500	500	
G.O. BONDS				200	200					

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

REPORT S78
PAGE 145

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

PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2016		RECOM APPRN	FY 2017		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
PROGRAM TOTALS										
			PLANS						700	700
			LAND							
			DESIGN		400		400	400	1,050	1,450
			CONSTRUCTION		2,099		2,099	2,099	1,000	3,099
			EQUIPMENT		1		1	1		1
			TOTAL		2,500		2,500	2,500	2,750	5,250
			G.O. BONDS		2,500		2,500	2,500	2,750	5,250