

Department of Education
(Operating Budget - New Administration)

		FY 2012			FY 2013		
		Budget			Budget		
		PFP - Executive	Adjustments	Revised Total	PFP - Executive	Adjustments	Revised Total
		Biennium Budget	(New Admin)		Biennium Budget	(New Admin)	
Funding Sources:	Positions	19,397.60	0.00	19,397.60	19,397.60	0.00	19,397.60
General Funds	\$	1,382,819,469	646,208	1,383,465,677	1,382,819,469	22,310,169	1,405,129,638
		732.50	0.00	732.50	732.50	0.00	732.50
Special Funds		46,338,160	3,550,000	49,888,160	47,798,877	3,550,000	51,348,877
		5.00	0.00	5.00	5.00	0.00	5.00
Federal Funds		263,613,736	0	263,613,736	264,773,434	0	264,773,434
Trust Funds		32,990,000	0	32,990,000	32,990,000	0	32,990,000
Interdepartmental Transfers		10,550,000	0	10,550,000	10,550,000	0	10,550,000
		8.00	0.00	8.00	8.00	0.00	8.00
Revolving Funds		30,407,063	0	30,407,063	30,406,763	0	30,406,763
Federal Stimulus Funds		47,882,617	0	47,882,617	20,073,434	0	20,073,434
		20,143.10	0.00	20,143.10	20,143.10	0.00	20,143.10
Total Requirements		1,814,601,045	4,196,208	1,818,797,253	1,789,411,977	25,860,169	1,815,272,146

Major Budget Adjustments (New Admin): (general funds unless noted)

1. Added \$396,208 in each year for transportation costs and supplies for the Athletics Program.
2. Added \$250,000 in each year for the operations of the Early Learning Council.
3. Added \$2,081,691 in FY 13 for contracted nursing services for eligible students.
4. Added \$19,582,270 in FY 13 for student transportation contract costs.
5. Added \$3,550,000 in special funds in each year to more accurately reflect needs of the Textbook and Instructional Materials Fee Special Account (\$750,000) and the Community Use of School Facilities Special Fund (\$2,800,000).

Department of Education
(Capital Improvements Budget - New Administration)

	FY 2012			FY 2013		
	PFP - Executive Biennium Budget	Budget Adjustments (New Admin)	Revised Total	PFP - Executive Biennium Budget	Budget Adjustments (New Admin)	Revised Total
Funding Sources:						
Special Funds	45,000,000	98,000,000	143,000,000	45,000,000	98,000,000	143,000,000
Total Requirements	45,000,000	98,000,000	143,000,000	45,000,000	98,000,000	143,000,000

Highlights of the CIP Budget Adjustments (New Admin): (State Educational Facilities Improvement Special Funds unless noted)

1. Provided lump sum funding of \$50,488,000 in FY 12 and \$50,700,000 in FY 13 for school building improvements, temporary facilities, ADA compliance, electrical/infrastructure improvements, science facilities upgrades, special education renovations, gender equity, noise/heat abatement, and minor renovations.
2. Provided \$16,500,000 in FY 12 for the new Ewa Makai Middle School.
3. Provided \$6,000,000 in FY 12 for the Kapaa Elementary School library.
4. Provided \$1,000,000 in FY 12 and \$2,300,000 in FY 13 for the new East Kapolei High School.
5. Provided \$40,000,000 in FY 13 for the new Kapolei II Elementary School.
6. Provided \$2,500,000 in FY 12 for the new East Kapolei Middle School.
7. Provided \$8,100,000 in FY 12 for Waipahu Elementary School classroom building.
8. Provided \$5,000,000 in FY 13 for Farrington High School campus modernization.
9. Provided \$6,000,000 in FY 12 for McKinley High School fire safety improvements.

Department of Education - Charter Schools
(Operating Budget - New Administration)

		FY 2012			FY 2013		
		Budget			Budget		
		PFP - Executive	Adjustments	Revised Total	PFP - Executive	Adjustments	Revised Total
		Biennium Budget	(New Admin)		Biennium Budget	(New Admin)	
Funding Sources:	Positions	0.00	0.00	0.00	0.00	0.00	0.00
	General Funds	\$ 60,667,896	37,141	60,705,037	65,308,445	1,251,583	66,560,028
		0.00	0.00	0.00	0.00	0.00	0.00
Total Requirements		60,667,896	37,141	60,705,037	65,308,445	1,251,583	66,560,028

Major Budget Adjustments (New Admin): (general funds unless noted)

1. Added \$37,141 in FY 12 and \$1,251,583 in FY 13 to revise the per pupil allocation based on revised recommendation for DOE.

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

	FY 2012			FY 2013		
	PFP - Executive Biennium Budget	Budget Adjustments (New Admin)	Revised Total	PFP - Executive Biennium Budget	Budget Adjustments (New Admin)	Revised Total
Funding Sources:						
General Obligation Bonds	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Requirements	0	0	0	0	0	0

Highlights of the CIP Budget Adjustments (New Admin): (general obligation bonds unless noted)

1. None.

Department of Education - Public Libraries
(Operating Budget - New Administration)

		FY 2012			FY 2013		
		Budget			Budget		
		PFP - Executive	Adjustments	Revised Total	PFP - Executive	Adjustments	Revised Total
		Biennium Budget	(New Admin)		Biennium Budget	(New Admin)	Revised Total
Funding Sources:	Positions	555.50	0.00	555.50	555.50	0.00	555.50
	General Funds	\$ 28,847,163	0	28,847,163	28,847,163	0	28,847,163
	Special Funds	3,125,000	0	3,125,000	3,125,000	0	3,125,000
	Federal Funds	1,365,244	0	1,365,244	1,365,244	0	1,365,244
		555.50	0.00	555.50	555.50	0.00	555.50
Total Requirements		33,337,407	0	33,337,407	33,337,407	0	33,337,407

Major Budget Adjustments (New Admin): (general funds unless noted)

1. None.

Department of Education - Public Libraries
(Capital Improvements Budget - New Administration)

	FY 2012			FY 2013		
	PFP - Executive Biennium Budget	Budget Adjustments (New Admin)	Revised Total	PFP - Executive Biennium Budget	Budget Adjustments (New Admin)	Revised Total
Funding Sources:						
General Obligation Bonds	2,000,000	0	2,000,000	2,000,000	0	2,000,000
Total Requirements	2,000,000	0	2,000,000	2,000,000	0	2,000,000

Highlights of the CIP Budget Adjustments (New Admin): (general obligation bonds unless noted)

1. None.