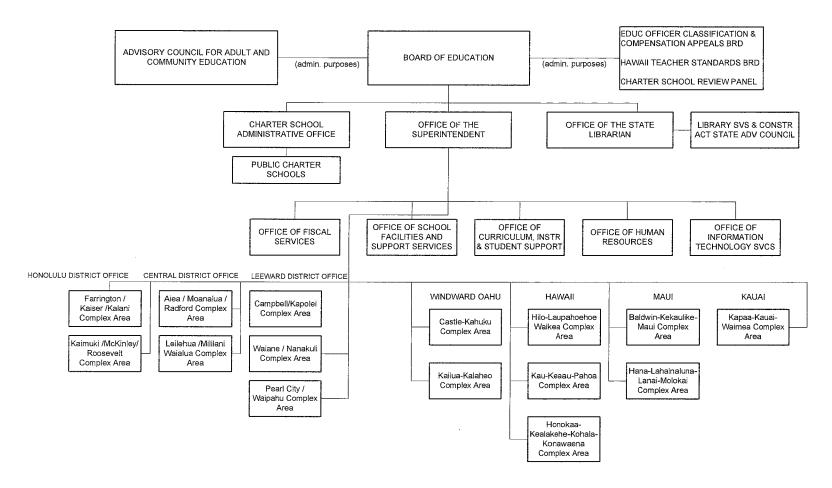


STATE OF HAWAII DEPARTMENT OF EDUCATION ORGANIZATION CHART



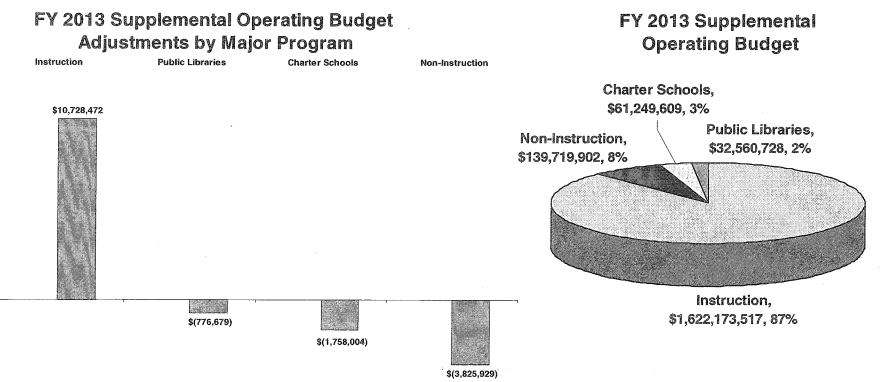
DEPARTMENT OF EDUCATION Department Summary

Mission Statement

The Hawaii Department of Education, in partnership with the family and the community, is committed to having all public school graduates achieve the General Learner Outcomes and content and performance standards in order to realize their individual goals and aspirations. High school students will have opportunities, not limited by time, for college-level coursework and program endorsements to prepare them to be successful in a global society. Therefore, all graduates will be fully prepared for post-secondary education and/or careers and their role as a responsible citizen. Hawaii State Public Library System will provide Hawaii's residents, in all walks of life, and at each stage of their lives, with access to education, information, programs and services, and teach and nurture love of reading and life-long learning.

Department Goals

Public School Goals: to assure all students graduate college- and career-ready through effective use of standards-based education; ensure and sustain a rich environment and culture for life-long learners and continuously improve the effectiveness, efficiency, and responsiveness of the educational system. Hawaii State Library System Goals: Increase access to public library services and collections through innovative and effective methods and technologies; seek additional revenue sources and partnerships and make the best use of existing resources.



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 preschool 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 Charter School Review Panel oversees the public charter schools and appoints the Executive Director of the Charter Schools Administrative Office.

MAJOR PROGRAM AREAS

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

Formal Education

EDN 100	School Based Budgeting	EDN 400	School Support
EDN 150	Comprehensive Student Support Services	EDN 407	Public Libraries
EDN 200	Instructional Support	EDN 500	School Community Services
EDN 300	State Administration	EDN 600	Charter Schools

Department of Education Operating Budget

		Act 164/2011 FY 2012	Act 164/2011 FY 2013	FY 2013 Adjustments	Total FY 2013
Funding Sources: Position	ons Perm	19,173.72	19,173.72	-5.00	19,168.72
	Temp	1,988.55	1,988.55	0.00	1,988.55
General Funds	\$	1,365,566,677	1,347,648,368	-2,807,209	1,344,841,159
	Perm	732.50	732.50	5.00	737.50
	Temp	6.00	6.00	0.00	6.00
Special Funds	\$	47,088,160	48,548,877	10,129,026	58,677,903
	Perm	5.00	5.00	0.00	5.00
	Temp	150.50	150.50	0.00 ~	150.50
Federal Funds	\$	263,613,736	264,773,434	-299,612	264,473,822
	Perm	0.00	0.00	0.00	0.00
	Temp	0.00	0.00	0.00	0.00
Trust Funds	\$	32,990,000	32,990,000	-70,940	32,919,060
	Perm	0.00	0.00	0.00	0.00
	Temp	0.00	0.00	.0.00	0.00
Interdepartmental Transfe	rs \$	10,550,000	10,550,000	-12,296	10,537,704
	Perm	0.00	0.00	0.00	0.00
	Temp	0.00	0.00	0.00	0.00
Federal Stimulus Funds	\$	47,882,617	20,073,434	0	20,073,434
	Perm	8.00	8.00	0.00	8.00
	Temp	2.00	2.00	0.00	2.00
Revolving Funds	\$_	30,407,063	30,406,763	-36,426	30,370,337
	Perm	19,919.22	19,919.22	0.00	19,919.22
	Temp	2,147.05	2,147.05	0.00	2,147.05
Total Requirements	\$_	1,798,098,253	1,754,990,876	6,902,543	1,761,893,419

Comments: (general funds unless otherwise noted)

- 1. Reduces \$40,294,362 (\$37,719,962 general, \$2,574,400 non-general) for labor savings pursuant to collective bargaining agreements and Section 96 of Act 164, SLH 2011.
- 2. Reduces \$6,100,000 and increases special funds for Food Services Program for specific program adjustments identified through the Administration's 2011 Program Review, pursuant to Section 97 of Act 164, SLH 2011.
- 3. Adds \$25,000,000 for the Student Transportation program.

- Adds \$13,557,502 for the Weighted Student Formula due to enrollment increases.
 Adds \$250,000 for operations of the Early Learning Council.
 Adds \$2,500,000 for the Adult Education program to meet federal maintenance of effort requirements.

Department of Education - Public Libraries Operating Budget

		Act 164/2011 FY 2012	Act 164/2011 FY 2013	FY 2013 Adjustments	Total FY 2013
Funding Sources:	Positions Perm	555.50	555.50	-0.50	555.00
	Temp	1.00	1.00	0.00	1.00
General Funds	\$	28,847,163	28,847,163	-776,679	28,070,484
	Perm	0.00	0.00	0.00	0.00
	Temp	0.00	0.00	0.00	0.00
Special Funds	\$	3,125,000	3,125,000	0	3,125,000
	Perm	0.00	0.00	0.00	0.00
	Temp	0.00	0.00	0.00	0.00
Federal Funds	\$	1,365,244	1,365,244	0	1,365,244
	Perm	555.50	555.50	-0.50	555.00
	Temp	1.00	1.00	0.00	1.00
Total Requirements	\$	33,337,407	33,337,407	-776,679	32,560,728

Comments: (general funds unless otherwise noted)

- 1. Reduces \$758,489 for labor savings pursuant to collective bargaining agreements and Section 96 of Act 164, SLH 2011.
- 2. Reduces 0.50 position and \$18,190 for specific program adjustments identified through the Administration's 2011 Program Review, pursuant to Section 97 of Act 164, SLH 2011.

Department of Education - Charter Schools Operating Budget

			Act 164/2011 FY 2012	Act 164/2011 FY 2013	FY 2013 Adjustments	Total FY 2013
Funding Sources:	Positions	Perm	0.00	0.00	0.00	0.00
		Temp	0.00	0.00	0.00	0.00
General Funds	\$	\$	59,680,071	63,007,613	-1,758,004	61,249,609
			0.00	0.00	0.00	0.00
			0.00	0.00	0.00	0.00
Total Requirements		O.S.CAN	59,680,071	63,007,613	-1,758,004	61,249,609

Comments: (general funds unless otherwise noted)

- 1. Reduces \$1,304,575 for labor savings pursuant to collective bargaining agreements and Section 96 of Act 164, SLH 2011.
- 2. Reduces \$377,421 for specific program adjustments identified through the Administration's 2011 Program Review, pursuant to Section 97 of Act 164, SLH 2011.
- 3. Reduce \$76,008 to equalize charter school per pupil funding with DOE per pupil funding pursuant to Section 302B-12, HRS.

Department of Education Capital Improvements Budget

	Act 164/2011 FY 2012	Act 164/2011 FY 2013	FY 2013 Adjustments	Total FY 2012	Total FY 2013
Funding Sources:	THE PROPERTY OF THE PROPERTY O			**************************************	
Special Funds	149,536,000	170,960,000	0	149,536,000	170,960,000
General Obligation Bonds	300,000	0	50,000,000	300,000	50,000,000
Total Requirements	149,836,000	170,960,000	50,000,000	149,836,000	220,960,000

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

- 1. Adds \$26,600,000 for lump sum funding for school building improvements, electrical/infrastructure improvements, high school science facilities upgrades, master planning and land acquisition, state and district office relocation and improvements, and technology, statewide.
- 2. Adds \$16,400,000 for completion of new Ewa Makai Middle School, Oahu.
- 3. Adds \$6,000,000 for fire safety improvements and renovations for Building 857 at McKinley High School, Oahu.
- 4. Adds \$500,000 for Kealakehe Elementary School Classroom Building, Hawaii.
- 5. Adds \$500,000 for new Central Maui Middle School, Maui.

Department of Education - Public Libraries Capital Improvements Budget

	Act 164/2011 FY 2012	Act 164/2011 FY 2013	FY 2013 Adjustments	Total FY 2012	Total FY 2013
Funding Sources:					
General Obligation Bonds	3,075,000	2,020,000	2,750,000	3,075,000	4,770,000
Total Requirements	3,075,000	2,020,000	2,750,000	3,075,000	4,770,000

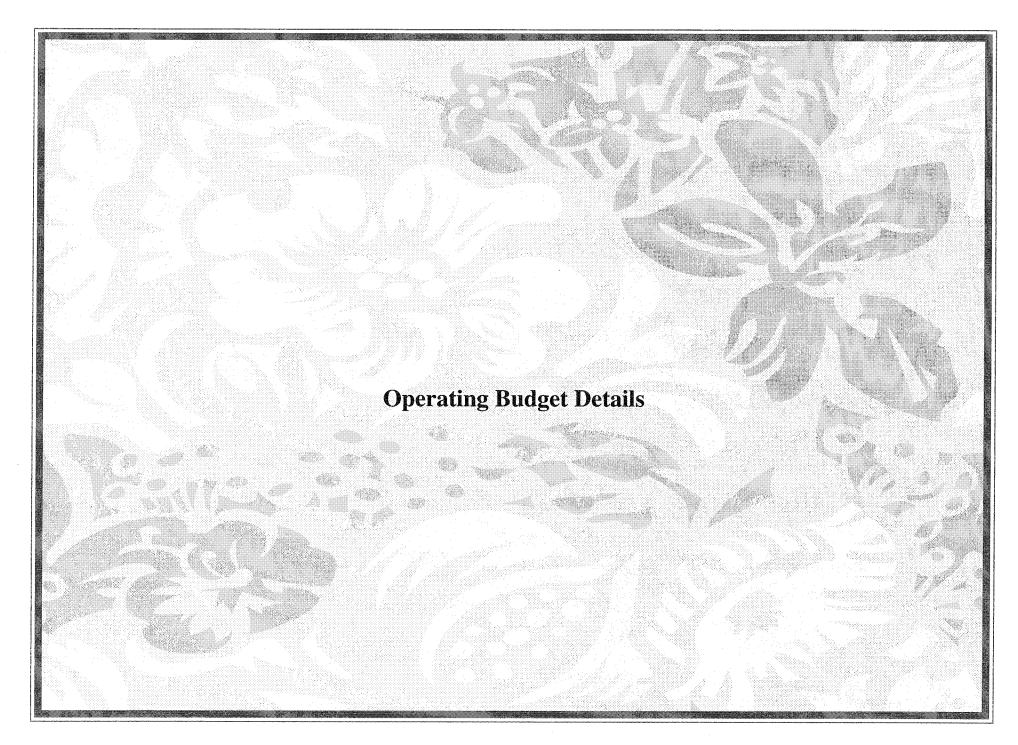
Comments on Dept CIP Budget Request: (general obligation bonds unless otherwise noted)

- 1. Adds \$1,000,000 for lump sum funding for health and safety improvements at public libraries, statewide.
- 2. Adds \$1,750,000 for completion of the new Aiea Public Library, Oahu.

Department of Education - Charter Schools Capital Improvements Budget

	Act 164/2011 FY 2012	Act 164/2011 FY 2013	FY 2013 Adjustments	Total FY 2012	Total FY 2013
Funding Sources:					
General Obligation Bonds	2,118,000	0	0	2,118,000	0
Total Requirements	2,118,000	0	0	2,118,000	0

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



EXECUTIVE SUPPLEMENTAL BUDGET (IN DOLLARS)

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PROGRAM ID:

EDN-

PROGRAM STRUCTURE NO: 07

PROGRAM TITLE:

FORMAL EDUCATION

		FY 2012	!	FY 2013!			BIENNIUM TOTALS		
	CURRENT		RECOMMEND	CURRENT	11 2013	RECOMMEND	CURRENT	RECOMMEND	PERCENT
PROGRAM COSTS	APPRN	ADJUSTMENT	APPRN	APPRN	ADJUSTMENT	APPRN	BIENNIUM	BIENNIUM	CHANGE
OPERATING	20474.72*	,	× 20474.72*¦	20474.72*	5 0*	20474.22*	*	*	* *
PERSONAL SERVICES	1,190,986,817		1,190,986,817	1,196,334,296	42,077,373-	1,154,256,923	2,387,321,113	2,345,243,740	
OTH CURRENT EXPENSES	670,470,262		670,470,262	625,367,957	46,445,233	671,813,190	1,295,838,219	1,342,283,452	
EQUIPMENT	29,538,652		29,538,652	29,513,643	, , ,	29,513,643	59,052,295	59,052,295	
MOTOR VEHICLES	120,000		120,000	120,000		120,000	240,000	240,000	
TOTAL OPERATING COST	1,891,115,731	=============	1,891,115,731	1,851,335,896	4,367,860	1,855,703,756	3,742,451,627	3,746,819,487	. 12
BY MEANS OF FINANCING						1			
	19729.22*	k	19729.22*	19729.22*	-5.50*	19723.72*	v.		
GENERAL FUND	1,454,093,911		1,454,093,911	1,439,503,144	5,341,892-	1,434,161,252	2,893,597,055	2 000 255 1/2	· *
	732.50*	k	732.50*	732.50*	5.00*	737.50*	2,073,777,077	2,888,255,163	
SPECIAL FUND	50,213,160		50,213,160	51,673,877	10,129,026	61,802,903	101,887,037	112,016,063	. *
	5.00*	k	5.00*	5.00*	*	5.00*	101,001,031	112,010,003	
OTHER FED. FUNDS	264,978,980		264,978,980	266,138,678	299,612-	265,839,066	531,117,658	530,818,046	. *
	*	k		*	*	*!	,51,111,000 *	230,010,040	it 12.
TRUST FUNDS	32,990,000 *	ž,	32,990,000	32,990,000	70,940-	32,919,060	65,980,000	65,909,060	
INTERDEPT. TRANSF	10,550,000	•	10,550,000	10,550,000	12,296-	10,537,704	21,100,000	21,087,704	, ж
	*	x,		*	12,270	10,551,704	21,100,000	21,007,704	
FEDERAL STIMULUS	47,882,617		47,882,617	20,073,434	•	20,073,434	67,956,051	67,956,051	. 4
	8.00*	*	8.00*	8.00*	*	8.00*	عرب, اربر, ان بد	07,750,051	k sk
REVOLVING FUND	30,407,063		30,407,063	30,406,763	36,426-	30,370,337	60,813,826	60,777,400	
CAPITAL INVESTMENT									
PLANS	7,766,000		7,766,000 !	6,158,000	1,481,000	7,639,000 !	13,924,000	15,405,000	
LAND ACQUISITION	602,000		602,000	502,000	520,000	1,022,000	1,104,000	1,624,000	
DESIGN	22,693,000		22,693,000	18,107,000	4,798,000	22,905,000	40,800,000	45,598,000	
CONSTRUCTION	122,406,000		122,406,000	146,701,000	44,925,000	191,626,000	269,107,000	314,032,000	
EQUIPMENT	1,562,000		1,562,000	1,512,000	1,026,000	2,538,000	3,074,000	4,100,000	
TOTAL CAPITAL COSTS	155,029,000		155,029,000	172,980,000	52,750,000	225,730,000	328,009,000	380,759,000	16.08
BY MEANS OF FINANCING						i			
SPECIAL FUND	149,536,000		140 597 000 1	170 040 000		470 000 000 1			
G.O. BONDS	5,493,000		149,536,000	170,960,000	EA 3EA AAA	170,960,000	320,496,000	320,496,000	
G.G. BONDS	2,473,000		5,493,000 ¦	2,020,000	52,750,000	54,770,000	7,513,000	60,263,000	
TOTAL POSITIONS	20474.72*	本	20474.72*	20474.72*	50*	20474.22*			
TOTAL PROGRAM COST	2,046,144,731		2,046,144,731	2,024,315,896	57,117,860	2,081,433,756	4,070,460,627	4,127,578,487	1.40
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PROGRAM ID:

EDN-100

PROGRAM STRUCTURE NO: 07010110

PROGRAM TITLE:

		FY 2012			FY 2013	BIENNIUM TOTALS			
PROGRAM COSTS	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING PERSONAL SERVICES OTH CURRENT EXPENSES EQUIPMENT	12552.60* 745,010,300 249,530,820 22,025,575	*	12552.60* 745,010,300 249,530,820 22,025,575	12552.60* 745,010,300 219,421,142 22,025,575	* 17,693,679- 13,557,502	12552.60* 727,316,621 232,978,644 22,025,575	* 1,490,020,600 468,951,962 44,051,150	1,472,326,921 482,509,464 44,051,150	**************************************
TOTAL OPERATING COST	1,016,566,695		1,016,566,695	986,457,017	4,136,177-	982,320,840	2,003,023,712	1,998,887,535	.21-
BY MEANS OF FINANCING			'	6					
GENERAL FUND	12552.60* 775,148,488 *	*	12552.60* 775,148,488	12552.60* 775,148,488 *	* 3,080,385- *	12552.60* 772,068,103	* 1,550,296,976	* 1,547,216,591	*
SPECIAL FUND	7,530,000	*	7,530,000	7,530,000	**	7,530,000	15,060,000	15,060,000	
OTHER FED. FUNDS	168,983,026	*	168,983,026	167,399,091	970,510	166,428,581	336,382,117	335,411,607	*
TRUST FUNDS	28,990,000	···	28,990,000	28,990,000	70,940	28,919,060	57,980,000	57,909,060 [*]	*
INTERDEPT. TRANSF	4,000,000	T.	4,000,000	4,000,000	4,395-	3,995,605	8,000,000	7,995,605	* .
FEDERAL STIMULUS	28,525,743	**************************************	28,525,743	ж.	*	*	28,525,743	28,525,743	*
REVOLVING FUND	3,389,438	*	3,389,438	3,389,438	9,947-	3,379,491	6,778,876	6,768,929	*
CAPITAL INVESTMENT								*	
PLANS	2,056,000		2,056,000	753,000	1,481,000	2,234,000	2,809,000	4,290,000	
LAND ACQUISITION	601,000		601,000	502,000	520,000	1,022,000	1,103,000	1,623,000	
DESIGN	20,708,000		20,708,000	17,502,000	4,698,000	22,200,000	38,210,000	42,908,000	
CONSTRUCTION	119,710,000		119,710,000	145,491,000	42,600,000	188,091,000	265,201,000	307,801,000	
EQUIPMENT	1,561,000		1,561,000	1,512,000	701,000	2,213,000	3,073,000	3,774,000	
TOTAL CAPITAL COSTS	144,636,000		144,636,000	165,760,000	50,000,000	215,760,000	310,396,000	360,396,000	16.11
BY MEANS OF FINANCING			•			1			
SPECIAL FUND	144,336,000		144,336,000	165,760,000		165,760,000	310,096,000	310,096,000	
G.O. BONDS	300,000		300,000		50,000,000	50,000,000	300,000	50,300,000	
TOTAL POSITIONS	12552.60*	*	12552.60*	12552.60*	*	12552.60*			
TOTAL PROGRAM COST	1,161,202,695	.=========	1,161,202,695	1,152,217,017	45,863,823	1,198,080,840	2,313,419,712	2,359,283,535	1.98

Program ID: EDN 100

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

A. Program Objective

To assure all students receive instruction consistent with the Hawaii Content and Performance Standards so they may achieve those standards and develop to their fullest potential. The standards specify what students should know, be able to do, and understand.

B. Description of Request

This request includes:

- A reduction of \$25,657,825 for labor savings pursuant to collective bargaining agreements and Section 96 of Act 164, SLH 2011.
- Transfer of positions and funds for the Alternative Learning, Peer Education, and Learning Center Programs out of EDN 100/AA to EDN 100/BJ and EDN 100/BQ.
- An additional \$13,557,502 in general funds for the Weighted Student Formula (WSF).
- Reconciling EDN 100 to accurately reflect the distribution of the \$16,400,000 Legislative reduction across all Department of Education (DOE) programs.

C. Reasons for Request

- Labor savings general funds: The labor savings reduction is necessary to reflect payroll costs under current collective bargaining agreements and to restore a portion of the \$88.2 million in general funds cut from BUF 741, Retirement Benefits – State, in FY 13.
- Labor savings non-general funds: The labor savings reduction is necessary to reflect payroll costs under current collective bargaining agreements.
- The Board of Education (BOE) approved transferring funding for the Alternative Learning, Peer Education, and Learning Centers into WSF, then approved transferring it back following a recommendation of the Committee on Weights.
- This request will keep the average per pupil amount equal to that of SY 2010-11 when enrollment increases are taken into account.
- The \$16,400,000 Legislative reduction in Act 164/11 was taken across all DOE programs, as approved by the BOE, and not only in EDN 100.

D. Significant Changes to Measures of Effectiveness and Program Size

There are no changes to the measures of effectiveness. The program size is approximately the same.

EXECUTIVE SUPPLEMENTAL BUDGET (IN DOLLARS)

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PROGRAM ID:

EDN-150 PROGRAM STRUCTURE NO: 07010115

PROGRAM TITLE:

COMPREHENSIVE STUDENT SUPPORT SERVICES

		FY 2012			FY 2013	-	BIENNI	JM TOTALS	
PROGRAM COSTS	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN ·	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING PERSONAL SERVICES OTH CURRENT EXPENSES EQUIPMENT	5122.62* 289,661,383 81,635,632 162,029	*	5122.62* 289,661,383 81,635,632 162,029	5122.62* 289,661,383 83,717,323 162,029	* 11,551,959- 250,000	5122.62* 278,109,424 83,967,323 162,029	579,322,766 165,352,955 324,058	567,770,807 165,602,955 324,058	· *
TOTAL OPERATING COST	371,459,044		371,459,044	373,540,735	11,301,959-	362,238,776	744,999,779	733,697,820	1.52-
BY MEANS OF FINANCING			'			ı			
	5116.62*	*	5116.62*	5116.62*	*	5116.62*¦	*	*	, *
GENERAL FUND	322,144,665		322,144,665	324,226,356	10,520,084-	313,706,272	646,371,021	635,850,937	
	*	*	*	*	*	*	*	*	*
SPECIAL FUND	100,000		100,000	100,000		100,000	200,000	200,000	
ATUED FED FUNDS	2.00*	*	2.00*	2.00*	*	2.00*	*	*	: *
OTHER FED. FUNDS	45,714,379		45,714,379	45,714,379	781,875-	44,932,504	91,428,758	90,646,883	
	**	*	*;	*	*	*	*	*	*
	*		* j	*	*	*;	*	*	*
	4.00*	τ ψ	4.00*	4.00*	- A-	4.00*	** **	*	*
REVOLVING FUND	3,500,000	74.	3,500,000	3,500,000	*	3,500,000	7,000,000	7,000,000	*
TOTAL POSITIONS	5122.62*	*	5122.62*	5122.62*	*	5122.62*			
TOTAL PROGRAM COST	371,459,044		371,459,044	373,540,735	11.301.959-	362.238.776	744,999,779	733.697.820	1.52-

Program ID: EDN 150

Program Structure Level: 07 01 01 15

Program Title: Comprehensive Student Support Services

A. Program Objective

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

B. Description of Request

This request includes:

- A reduction of \$10,957,903 for labor savings pursuant to collective bargaining agreements and Section 96 of Act 164, SLH 2011.
- A request for \$250,000 in general funds for the operations of the Early Learning Council.
- Reconciling EDN 100 to accurately reflect the distribution of the \$16,400,000 Legislative reduction across all Department of Education (DOE) programs.

C. Reasons for Request

- Labor savings general funds: The labor savings reduction is necessary to reflect payroll costs under current collective bargaining agreements and to restore a portion of the \$88.2 million in general funds cut from BUF 741, Retirement Benefits – State, in FY 13.
- Labor savings non-general funds: The labor savings reduction is necessary to reflect payroll costs under current collective bargaining agreements.
- Funds for the Early Learning Council will allow the Council to provide the deliverables outlined in Section 302L-3, HRS.
- The \$16,400,000 Legislative reduction in Act 164/11 was taken across all DOE programs, as approved by the Board of Education, and not only in EDN 100.

D. Significant Changes to Measures of Effectiveness and Program Size

There are no changes to the measures of effectiveness. The program size is approximately the same.

EXECUTIVE SUPPLEMENTAL BUDGET (IN DOLLARS)

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PROGRAM ID:

EDN-200

PROGRAM STRUCTURE NO: 07010120

PROGRAM TITLE:

INSTRUCTIONAL SUPPORT

		FY 2012			FY 2013	.	BIENNI	UM TOTALS	
PROGRAM COSTS	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING PERSONAL SERVICES OTH CURRENT EXPENSES EQUIPMENT	390.00* 28,177,837 39,664,846 196,865	*	390.00* 28,177,837 39,664,846 196,865	390.00* 28,177,837 40,381,406 196,865	* 1,683,860-	390.00* 26,493,977 40,381,406 196,865	* 56,355,674 80,046,252 393,730	54,671,814 80,046,252 393,730	* *
TOTAL OPERATING COST	68,039,548		68,039,548	68,756,108	1,683,860-	67,072,248	136,795,656	135,111,796	1.23-
BY MEANS OF FINANCING									
	384.00*	*	384.00*	384.00*	-5.00*	379.00*	*	k	*
GENERAL FUND	45,745,674		45,745,674	45,745,674	1,978,090-	43,767,584	91,491,348	89,513,258	
COLCIAI LIMD	6.00*	*	6.00*	6.00*	5.00*	11.00*	*	*	*
SPECIAL FUND	2,000,000		2,000,000	2,000,000	321,746	2,321,746	4,000,000	4,321,746	
OTHER FED. FUNDS	687,000 [*]	*	687,000	687,000 [*]	* 19,615-	667,385	* 1,374,000	1,354,385	*
	*	*	*	*	*	*	*	*	*
TUTEDO ENT. TO	*	*	*	*	*	*	*	× ×	*
INTERDEPT. TRANSF	250,000	_	250,000	250,000	7,901-	242,099	500,000	492,099	
FEDERAL STIMULUS	10 25(074	*	*:	*	*	*	*	*	*
FEDERAL SIIMOLUS	19,356,874	*	19,356,874 *	20,073,434 *	*	20,073,434 *	39,430,308 *	39,430,308	*
TOTAL POSITIONS	390.00*	*	390.00*	390.00*	*	390.00*			
TOTAL PROGRAM COST	68,039,548		68,039,548	68,756,108	1,683,860-	67,072,248	136,795,656	135,111,796	1.23-

Program ID: EDN 200

Program Structure Level: 07 01 01 20 Program Title: Instructional Support

A. Program Objective

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

B. Description of Request

This request includes:

- A reduction of \$1,093,013 for labor savings pursuant to collective bargaining agreements and Section 96 of Act 164, SLH 2011.
- Conversion of funding for the Hawaii Teacher Standards Board from general funds to special funds
- Reconciling EDN 100 to accurately reflect the distribution of the \$16,400,000 Legislative reduction across all Department of Education (DOE) programs.

C. Reasons for Request

- Labor savings general funds: The labor savings reduction is necessary
 to reflect payroll costs under current collective bargaining agreements and
 to restore a portion of the \$88.2 million in general funds cut from BUF 741,
 Retirement Benefits State, in FY 13.
- Labor savings non-general funds: The labor savings reduction is necessary to reflect payroll costs under current collective bargaining agreements.
- The Hawaii Teacher Standards Board is moving towards self-sufficiency.
- The \$16,400,000 Legislative reduction in Act 164/11 was taken across all DOE programs, as approved by the Board of Education, and not only in EDN 100.

D. Significant Changes to Measures of Effectiveness and Program Size

There are no changes to the measures of effectiveness and program size.

EXECUTIVE SUPPLEMENTAL BUDGET (IN DOLLARS)

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PROGRAM ID:

EDN-300

PROGRAM STRUCTURE NO: 07010130

PROGRAM TITLE:

STATE ADMINISTRATION

		FY 2012			FY 2013		BIENNIU	JM TOTALS	
PROGRAM COSTS	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	449.00*	*	449.00*	449.00*	*	449.00*	*	*	*
PERSONAL SERVICES	23,840,725		23,840,725 ¦	23,840,725	1,424,871-	22,415,854	47,681,450	46,256,579	
OTH CURRENT EXPENSES	17,503,035		17,503,035	17,503,035		17,503,035	35,006,070	35,006,070	
EQUIPMENT	2,036,225		2,036,225	2,036,225		2,036,225	4,072,450	4,072,450	
TOTAL OPERATING COST	43,379,985	### ##	43,379,985	43,379,985	1,424,871-	41,955,114	86,759,970	85,335,099	1.64-
BY MEANS OF FINANCING			·			•			
	449.00*	*	449.00*	449.00*	*	449.00*	*	*	*
GENERAL FUND	43,344,985		43,344,985	43,344,985	1,424,871-	41,920,114	86,689,970	85,265,099	
	*	*	*	*	*	*	*	*	*
471177 777	*	*	*	*	*	*	*	*	*
OTHER FED. FUNDS	35,000		35,000	35,000		35,000	70,000	70,000	
	*	*	* !	*	*	*	*	*	*
	*	*	*	*	*	*	*	*	*
	*	*	*	*	*	*	*	*	*
	*	*	* [*	*	*	*	*	*
TOTAL POSITIONS	449.00*	*	449.00*	449.00*	*	449.00*			
TOTAL PROGRAM COST	43,379,985 		43,379,985	43,379,985	1,424,871- ====================================	41,955,114	86,759,970	85,335,099	1.64-
			i i			l.			

Program ID: EDN 300

Program Structure Level: 07 01 01 30 Program Title: State Administration

A. Program Objective

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

B. Description of Request

This request includes:

- A reduction of \$911,438 for labor savings pursuant to collective bargaining agreements and Section 96 of Act 164, SLH 2011.
- Reconciling EDN 100 to accurately reflect the distribution of the \$16,400,000 Legislative reduction across all Department of Education (DOE) programs.

C. Reasons for Request

- Labor savings general funds: The labor savings reduction is necessary to reflect payroll costs under current collective bargaining agreements and to restore a portion of the \$88.2 million in general funds cut from BUF 741, Retirement Benefits – State, in FY 13.
- The \$16,400,000 Legislative reduction in Act 164/11 was taken across all DOE programs, as approved by the Board of Education, and not only in EDN 100.

D. Significant Changes to Measures of Effectiveness and Program Size

There are no changes to the measures of effectiveness and program size.

EXECUTIVE SUPPLEMENTAL BUDGET (IN DOLLARS)

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PROGRAM ID:

EDN-400 PROGRAM STRUCTURE NO: 07010140

PROGRAM TITLE:

CAPITAL INVESTMENT

TOTAL CAPITAL COSTS

BY MEANS OF FINANCING SPECIAL FUND

PLANS

TOTAL POSITIONS

TOTAL PROGRAM COST

SCHOOL SUPPORT

5,200,000

5,200,000

5,200,000

272,899,870

1373.50*

FY 2012 -FY 2013 --- BIENNIUM TOTALS -CURRENT RECOMMEND CURRENT RECOMMEND CURRENT RECOMMEND PERCENT PROGRAM COSTS **APPRN** APPRN **ADJUSTMENT** APPRN **ADJUSTMENT** APPRN BIENNIUM BIENNIUM CHANGE **CURR LEASE PAYMENTS** OPERATING 1373.50* 1373.50* 1373.50* 1373.50* PERSONAL SERVICES 72,270,791 72,270,791 74,011,725 2.733.392-71.278.333 146.282.516 143,549,124 OTH CURRENT EXPENSES 193,523,752 193,523,752 175,530,241 28,900,000 204,430,241 369,053,993 397,953,993 3,570,654 EQUIPMENT 1,785,327 1,785,327 1,785,327 1,785,327 3,570,654 120,000 MOTOR VEHICLES 120,000 120,000 120,000 240,000 240,000 TOTAL OPERATING COST 267,699,870 267,699,870 251,447,293 277,613,901 26,166,608 519,147,163 545,313,771 5.04 BY MEANS OF FINANCING 640.00* 640.00* 640.00* 640.00* **GENERAL FUND** 174,109,976 174,109,976 154,109,976 16,769,110 170,879,086 328,219,952 344,989,062 726.50* 726.50* 726.50* 726.50* SPECIAL FUND 33,827,160 33,827,160 35,287,877 9,807,280 45,095,157 69,115,037 78,922,317 3.00* 3.00* 3.00* 3.00* OTHER FED. FUNDS 47,240,109 47,240,109 49,527,115 383,303-96,767,224 96,383,921 49,143,812 4.00* 4.00* 4.00* 4.00* REVOLVING FUND 12,522,625 12,522,625 12,522,325 26,479-12,495,846 25,044,950 25,018,471

5,200,000

5,200,000

5,200,000

256,647,293

1373.50*

26,166,608

5,200,000

5,200,000

5,200,000

1373,50*

282,813,901

10,400,000

10,400,000

10,400,000

529,547,163

10,400,000

10,400,000

10,400,000

555,713,771

4.94

5,200,000

5,200,000

5,200,000

1373.50*

272,899,870

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, student transportation services, and services and supplies relating to the operation and maintenance of grounds and facilities.

B. Description of Request

This request includes:

- A reduction of \$1,659,874 for labor savings pursuant to collective bargaining agreements and Section 96 of Act 164, SLH 2011.
- A reduction of \$6,100,000 in general funds and a corresponding increase in special funds for the Food Services Program for specific program adjustments identified through the Administration's 2011 Program Review, pursuant to Section 97 of Act 164, SLH 2011.
- An additional \$25,000,000 in general funds for the Student Transportation Program.
- An additional \$3,900,000 increase in the special fund ceiling for the Food Services program.
- Reconciling EDN 100 to accurately reflect the distribution of the \$16,400,000 Legislative reduction across all Department of Education (DOE) programs.

C. Reasons for Request

- Labor savings general funds: The labor savings reduction is necessary
 to reflect payroll costs under current collective bargaining agreements and
 to restore a portion of the \$88.2 million in general funds cut from BUF 741,
 Retirement Benefits State, in FY 13.
- Labor savings non-general funds: The labor savings reduction is necessary to reflect payroll costs under current collective bargaining agreements.
- The program review adjustment is necessary to restore a portion of the \$50 million in general funds cut from BUF 761, Health Premium Payments
 State, in FY 13.
- The additional general funds for the Student Transportation Program are for the anticipated contract costs to provide transportation services to students.
- The additional increase in the special fund ceiling for the Food Services Program is needed due to anticipated cost increases for commodities.
- The \$16,400,000 Legislative reduction in Act 164/11 was taken across all DOE programs, as approved by the Board of Education, and not only in EDN 100.

D. Significant Changes to Measures of Effectiveness and Program Size

There are no changes to the measures of effectiveness and program size.

EXECUTIVE SUPPLEMENTAL BUDGET (IN DOLLARS)

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PROGRAM ID:

EDN-500

PROGRAM STRUCTURE NO: 07010150

PROGRAM TITLE:

SCHOOL COMMUNITY SERVICES

		FY 2012					BIENNIUM TOTALS			
PROGRAM COSTS	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE	
OPERATING	31.50*	*	31.50*	31.50*	*	31.50*	*	*	: *	
PERSONAL SERVICES	7,570,272		7,570,272	7,849,275	2,604,095-	5,245,180	15,419,547	12,815,452		
OTH CURRENT EXPENSES	23,357,830		23,357,830	23,560,463	1,886,897	25,447,360	46,918,293	48,805,190		
EQUIPMENT	25,009		25,009				25,009	25,009		
TOTAL OPERATING COST	30,953,111		30,953,111	31,409,738	717,198-	30,692,540	62,362,849	61,645,651	1.15-	
BY MEANS OF FINANCING			·			ı				
	31.50*	*	31. <i>5</i> 0*¦	31.50*	*	31.50*¦	*	*	*	
GENERAL FUND	5,072,889		5,072,889	5,072,889	2,572,889-	2,500,000 ¦	10,145,778	7,572,889		
	*	*	*	*	*	* [*	*	*	
SPECIAL FUND	3,631,000		3,631,000	3,631,000		3,631,000 ¦	7,262,000	7,262,000		
	*	*	*	*	*	*	*	*	*	
OTHER FED. FUNDS	954,222		954,222	1,410,849	1,855,691	3,266,540	2,365,071	4,220,762		
	*	*	*	*	*	* !	*	*	*	
TRUST FUNDS	4,000,000		4,000,000	4,000,000		4,000,000	8,000,000	8,000,000		
	*	*	*	*	*	*	*	*	*	
INTERDEPT. TRANSF	6,300,000		6,300,000	6,300,000		6,300,000	12,600,000	12,600,000		
	*	*	*	*	*	*	*	*	*	
	*	*	*	*	*	*	*	*	*	
REVOLVING FUND	10,995,000		10,995,000	10,995,000		10,995,000	21,990,000	21,990,000		
TOTAL POSITIONS	31.50*	*	31.50*	31.50*	*	31.50*¦				
TOTAL PROGRAM COST	30,953,111		30,953,111	31,409,738	717.198-	30,692,540	62,362,849	61.645.651	1.15-	
	=======================================						=======================================	01,045,051	1.1	

Program ID: EDN 500

Program Structure Level: 07 01 01 50 Program Title: School Community Services

A. Program Objective

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

B. Description of Request

This request includes:

- A reduction of \$14,309 for labor savings pursuant to collective bargaining agreements and Section 96 of Act 164, SLH 2011.
- An additional \$2,500,000 in general funds for the Community Schools for Adults Program.
- An increase of \$1,870,000 in the federal fund ceiling for the Community Schools for Adults Program.
- Reconciling EDN 100 to accurately reflect the distribution of the \$16,400,000 Legislative reduction across all Department of Education (DOE) programs.

C. Reasons for Request

- Labor savings non-general funds: The labor savings reduction is necessary to reflect payroll costs under current collective bargaining agreements.
- The general funds for the Community Schools for Adults Program are necessary for Maintenance of Effort (MOE) requirements.
- The increase in federal fund ceiling for the Community Schools for Adults Program is needed to more accurately reflect federal funds available to the program.
- The \$16,400,000 Legislative reduction in Act 164/11 was taken across all DOE programs, as approved by the Board of Education, and not only in EDN 100.

D. Significant Changes to Measures of Effectiveness and Program Size

There are no changes to the measures of effectiveness and program size.

EXECUTIVE SUPPLEMENTAL BUDGET (IN DOLLARS)

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PROGRAM ID:

EDN-600

PROGRAM STRUCTURE NO: 07010160

PROGRAM TITLE:

CHARTER SCHOOLS

		FY 2012			FY 2013		BIENNIU	JM TOTALS	
PROGRAM COSTS	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	*	*	*	*	*	*	*	*	*
PERSONAL SERVICES OTH CURRENT EXPENSES	284,296 59,395,775		284,296 59,395,775	3,611,838 59,395,775	3,611,838- 1,853,834	61,249,609	3,896,134 118,791,550	284,296 120,645,384	
TOTAL OPERATING COST	59,680,071	*******	59,680,071	63,007,613	1,758,004-	61,249,609	122,687,684	120,929,680	1.43-
BY MEANS OF FINANCING									
GENERAL FUND	59,680,071 *	*	59,680,071	63,007,613	* 1,758,004-	61,249,609	* 122,687,684	120,929,680	*
CAPITAL INVESTMENT									
PLANS	310,000		310,000				310,000	310,000	
LAND ACQUISITION	1,000		1,000			ļ	1,000	1,000	
DESIGN	310,000		310,000			!	310,000	310,000	
CONSTRUCTION	1,496,000		1,496,000				1,496,000	1,496,000	
EQUIPMENT	1,000		1,000				1,000	1,000	
TOTAL CAPITAL COSTS	2,118,000		2,118,000				2,118,000	2,118,000	
BY MEANS OF FINANCING			1			f			
G.O. BONDS	2,118,000		2,118,000 ¦			!	2,118,000	2,118,000	
TOTAL POSITIONS	*	*	*	*	*	* !			
TOTAL PROGRAM COST	61,798,071		61,798,071	63,007,613	1,758,004-	61,249,609	124,805,684	123,047,680	1.41-

Program ID: EDN 600

Program Structure Level: 07 01 01 60 Program Title: Charter Schools

A. Program Objective

- 1. To provide to parents and students within the State of Hawaii an alternative to the traditional public school system.
- Charter schools, as public schools are subject to the Federal No Child Left Behind (NCLB) Act. Therefore, an objective of charter schools is to provide a high quality educational program that meets or exceeds the requirements of NCLB.
- 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.

B. Description of Request

- 1. Request a reduction of \$1,304,575 for labor savings pursuant to collective bargaining agreements and Section 96 of Act 164, SLH 2011.
- Request a reduction of \$377,421 for specific program adjustments identified through the Administration's 2011 Program Review, pursuant to Section 97 of Act 164, SLH 2011.

This request is based on the formula for charter school per pupil funding (operational funding) using the statutory language of HRS 302B-12. According to this formula certain budget lines in the Department of Education's budget are used as the basis for a calculation that results in a per pupil amount. This per pupil amount is then multiplied by the charter schools enrollment (for budget purposes projected enrollment) to determine the total funding amount.

C. Reasons for Request

- Labor savings general funds: The labor savings reduction is necessary to reflect payroll costs under current collective bargaining agreements and to restore a portion of the \$88.2 million in general funds cut from BUF 741, Retirement Benefits - State, in FY 13.
- 2. Program review: The program review adjustment is necessary to restore a portion of the \$50 million in general funds cut from BUF 761, Health Premium Payments State, in FY 13.

D. Significant Changes to Measures of Effectiveness and Program Size

Charter schools are subject to the Federal NCLB Act and Elementary and Secondary Education Act. Therefore, they are subject to the same measures of effectiveness as are the regular public schools (adequate yearly progress, standardized test scores, etc.) However, because charter schools are also schools of choice the steadily increasing enrollments in charter schools is another measure of effectiveness. This is not a change from past measures of effectiveness.

Program size, as measured by aggregate enrollment is expected to increase in FY 2013 from an aggregate enrollment in FY 2012 of 9,339 to a projected enrollment of 9,973 in FY 2013.

The Board of Education approved the conversion of Laupahoehoe Elementary School to charter status. The first year of this conversion has been postponed by the Charter School Review Panel (CSRP) to FY 2014. The CSRP is also reviewing charter school applicants. The earliest date for additional start-up charter schools as a result of this process is also FY 2014.

EXECUTIVE SUPPLEMENTAL BUDGET (IN DOLLARS)

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PROGRAM ID:

EDN-407

PROGRAM STRUCTURE NO: 070103

PROGRAM TITLE:

PUBLIC LIBRARIES

		FY 2012			FY 2013		! BIENNIUM TOTALS		
PROGRAM COSTS	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	555.50*	*	555.50*	 555.50*	50*	555.00*	*	*	*
PERSONAL SERVICES	24,171,213		24,171,213	24,171,213	773,679-	23,397,534	48,342,426	47,568,747	
OTH CURRENT EXPENSES	5,858,572		5,858,572	5,858,572	3,000-	5,855,572	11,717,144	11,714,144	
EQUIPMENT	3,307,622		3,307,622	3,307,622		3,307,622	6,615,244	6,615,244	
TOTAL OPERATING COST	33,337,407		33,337,407	33,337,407	776,679-	32,560,728	66,674,814	65,898,135	1.16-
BY MEANS OF FINANCING			'			•			
	<i>555</i> . <i>5</i> 0*	*	555.50*	555.50*	<i>5</i> 0*	555.00*	*	*	*
GENERAL FUND	28,847,163		28,847,163 ¦	28,847,163	776,679-	28,070,484	57,694,326	56,917,647	
SPECIAL FUND	3,125,000		3,125,000 ¦	3,125,000		3,125,000	6,250,000	6,250,000	
OTHER FED. FUNDS	1,365,244		1,365,244	1,365,244		1,365,244	2,730,488	2,730,488	
CAPITAL INVESTMENT									
PLANS	200,000		200,000	205,000		205,000	405,000	405,000	
DESIGN	1,675,000		1,675,000	605,000	100,000	705,000	2,280,000	2,380,000	
CONSTRUCTION	1,200,000		1,200,000	1,210,000	2,325,000	3,535,000	2,410,000	4,735,000	
EQUIPMENT	-,- ,		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	2,222,000	325,000	325,000	2, 120,000	325,000	
TOTAL CAPITAL COSTS	3,075,000		3,075,000	2,020,000	2,750,000	4,770,000	5,095,000	7,845,000	53.97
BY MEANS OF FINANCING			1			ŗ			
G.O. BONDS	3,075,000		3,075,000 ¦	2,020,000	2,750,000	4,770,000	5,095,000	7,845,000	
TOTAL POSITIONS	<i>555.5</i> 0*	*	555.50 * ¦	555.50 *	50*	555.00*¦			
TOTAL PROGRAM COST	36,412,407		36,412,407	35,357,407	1,973,321	37,330,728	71,769,814	73,743,135	2.75

Program ID: EDN 407

Program Structure Level: 07 01 03 00

Program Title: Public Libraries

A. Program Objective

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

B. Description of Request

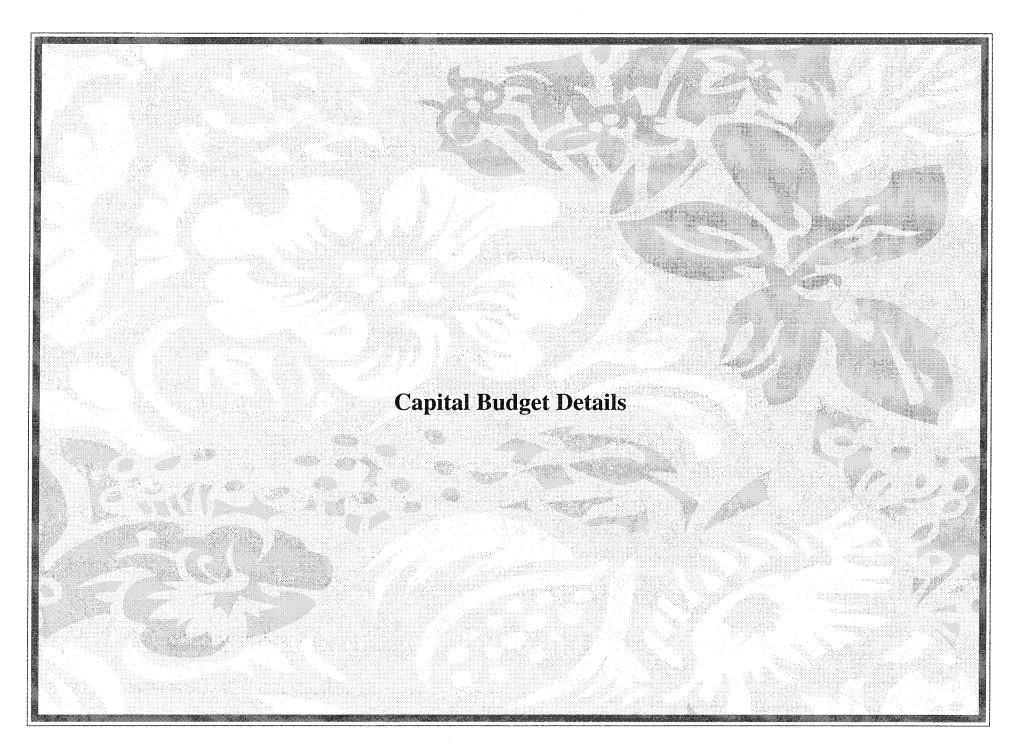
- 1. Request a reduction of \$758,489 for labor savings pursuant to collective bargaining agreements and Section 96 of Act 164, SLH 2011.
- 2. Request a reduction of \$18,190 (.50 FTE) for specific program adjustments identified through the Administration's 2011 Program Review, pursuant to Section 97 of Act 164, SLH 2011.

C. Reasons for Request

- 1. Labor savings general funds: The labor savings reduction is necessary to reflect payroll costs under current collective bargaining agreements and to restore a portion of the \$88.2 million in general funds cut from BUF 741, Retirement Benefits State, in FY 13.
- Labor savings non-general funds: The labor savings reduction is necessary to reflect payroll costs under current collective bargaining agreements.
- 3. Program review: The program review adjustment is necessary to restore a portion of the \$50 million in general funds cut from BUF 761, Health Premium Payments State, in FY 13.

D. Significant Changes to Measures of Effectiveness and Program Size

The HSPLS budget has been reduced greatly over the past 5 years drastically affecting our Measures of Effectiveness and Program Size. Continuing staffing shortages and vacancies, eliminating our entire general fund book budget, reducing public service hours, and reducing all operating expenditures have all been part of our budget reduction plan. Many program activities such as number of annual service hours, materials circulation, number of reference questions, subscriptions, etc. will be greatly reduced as a result of these enormous cuts to services, staff, and public hours.



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PROGRAM ID

EDN-100

PROGRAM STRUCTURE NO. 07010110

PROGRAM TITLE

						FY 2012			FY 2013		
PROJECT Number 	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN	
10	0003		LUMP SUM (CIP PROJECT ADJUST	MENT FUND,						
				PLANS	1		1	1		1	
				LAND	1		1	1		1	
				DESIGN	600		600	600		600	
				CONSTRUCTION	1,397		1,397	1,397		1,397	
				EQUIPMENT	1		1 1	1		1	
				TOTAL	2,000		2,000	2,000		2,000	
				GENERAL FUND							
				SPECIAL FUND	2,000		2,000	2,000		2,000	
18	0014		LUMP SUM (STATEWIDE	CIP — MASTER PLAN/LAI PLANS LAND DESIGN	ND ACQUISITION, 500 500		500 500	500 500	500 500	1,000	
				TOTAL	1,000		1,000	1,000	1,000	2,000	
				SPECIAL FUND G.O. BONDS	1,000		1,000	1,000	1,000	1,000 1,000	
19	0011		LUMP SUM (CIP GENDER EQUITY,	STATEWIDE		! ! !				
				DESIGN	450		450	450		450	
				CONSTRUCTION	1,500		1,500	1,500		1,500	
		·		EQUIPMENT	50		50	50		50	
				TOTAL	2,000		2,000	2,000		2,000	
				SPECIAL FUND	2,000		2,000	2,000		 2,000	

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PROGRAM ID

EDN-100

PROGRAM STRUCTURE NO. 07010110

PROGRAM TITLE

						FY 2012			FY 2013	
PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
20	0002		LUMP SUM (STATEWIDE	CIP SCHOOL BUILDING	G IMPROVEMENTS	,	ŧ 1			
				DESIGN CONSTRUCTION	2,000 8,288		2,000 8,288	10,000 51,500	1,600 12,000	11,600 63,500
				TOTAL.	10,288		10,288	61,500	13,600	75,100
				GENERAL FUND SPECIAL FUND G.O. BONDS	10,288		10,288	61,500	13,600	61,500 13,600
006	0005		LUMP SUM (CIP ADA COMPLIANCE,	 					
				DESIGN CONSTRUCTION	900 4,100		900 4,100	500 2,000		500 2,000
				TOTAL	5,000		5,000	2,500		2,500
				SPECIAL FUND	5,000	\$ 2.5.5 had been \$40.5 had some boy and man are are a	5,000 ¦	2,500		2,500
009	0006		LUMP SUM (CIP HEALTH AND SAFE	ETY, STATEWIDE	n mille dag gan had beds bed ben wer have seen mee me			سر پانچو الحال نوبور. على وقت السنة فقط الحال	
				DESIGN CONSTRUCTION	400 1,100		400 1,100	400 1,100		400 1,100
				TOTAL	1,500		1,500 ¦	1,500		1,500
				SPECIAL FUND	1,500		1,500	1,500		1,500

PROGRAM ID

EDN-100

PROGRAM STRUCTURE NO. 07010110

PROGRAM TITLE

SCHOOL-BASED BUDGETING

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						FY 2012		FY 2013			
PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN	
012	0008			CIP ELECTRICAL/INFI NTS, STATEWIDE	RASTRUCTURE		I I I				
				PLANS DESIGN CONSTRUCTION EQUIPMENT	1 1 10,797 1		1 1 10,797 1	1 498 1,500	1 298 700 1	796 2,200 2	
				TOTAL	10,800		10,800	2,000	1,000	3,000	
				SPECIAL FUND G.O. BONDS	10,800	7	10,800	2,000	1,000	2,000	
013	0018		LUMP SUM (CIP - TECHNOLOGY, STAT	EMIDE	न्त्र सम्बद्ध करणे नार्वेत करण सम्बद्ध स्थान स्थान स्थान स्थान स्थान स्थान स्थान			in third dails below tamp every copy upon paper tamp major spece paper.		
				DESIGN CONSTRUCTION EQUIPMENT			i i i i i		1,000 3,800 200	1,000 3,800 200	
				TOTAL		tid Skin One AND Skin when high break hard some some base was a	<u> </u>		5,000	5,000	
				G.O. BONDS			!		5,000	5,000	
016	0017			CIP - STATE/DISTRICT NS/IMPROVEMENTS, STATE	WIDE						
				DESIGN CONSTRUCTION EQUIPMENT			 		1,000 3,800 200	1,000 3,800 200	
				TOTAL			i i		5,000	5,000	
				SPECIAL FUND G.O. BONDS					5,000	5,000	

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PROGRAM ID

EDN-100

PROGRAM STRUCTURE NO. 07010110

PROGRAM TITLE

				•		FY 2012			FY 2013	
PROJECT Number 	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
031	0015		LUMP SUM	CIP ENERGY IMPROVEME	NTS,		1			
				PLANS DESIGN CONSTRUCTION EQUIPMENT	200 300 1,499		200 300 1,499	200 300 1,499 1		200 300 1,499
				TOTAL	2,000		2,000 ¦	2,000		2,000
				SPECIAL FUND	2,000		2,000	2,000		2,000
032	0009	***************************************		CIP HIGH SCHOOL SCIENTS UPGRADES, STATEWIDE	NCE		# F			
				DESIGN CONSTRUCTION EQUIPMENT	2,000 12,500 500		2,000 12,500 500	200 4,800	100 900	300 5,700
				TOTAL	15,000		15,000 ¦	5,000	1,000	6,000
				SPECIAL FUND G.O. BONDS	15,000		15,000	5,000	1,000	5,000 1,000
20051	0019	20TH R	EWA MAKAI	MIDDLE SCHOOL, OAHU						
				PLANS LAND DESIGN CONSTRUCTION EQUIPMENT					100 16,100	100 16,100
				TOTAL			i !		200 16,400	200 16,400
				SPECIAL FUND G.O. BONDS					16,400	16,400

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PROGRAM ID

EDN-100

PROGRAM STRUCTURE NO. 07010110

PROGRAM TITLE

					FY 2012		FY 2013	
PROJECT Number	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	CURRENT APPRN ADJUSTMENT	RECOM APPRN	CURRENT APPRN ADJUSTMENT	RECOM APPRN
F12018	0017	23RD R	LAIE ELEME	NTARY SCHOOL, OAHU		!		
				CONSTRUCTION	62	62	•	
				TOTAL	62	62		
				SPECIAL FUND	62	62		
P10128	0026	13TH R	FARRINGTON	HIGH SCHOOL, OAHU		 ! !	,	
				PLANS DESIGN CONSTRUCTION EQUIPMENT			1 1 4,997 1	1 1 4,997 1
				TOTAL		1	5,000	5,000
				SPECIAL FUND		!	5,000	5,000
 P11041	0027	15TH R	AIEA ELEME	NTARY SCHOOL, OAHU				
				DESIGN CONSTRUCTION	1 199	1 199		
				TOTAL	200	200		
				SPECIAL FUND	200	200		

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PROGRAM ID

EDN-100

PROGRAM STRUCTURE NO. 07010110

PROGRAM TITLE

					FY	2012	FY 2013	
PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	CURRENT APPRN ADJUS	RECOM	CURRENT APPRN ADJUSTMENT	RECOM APPRN
P11042	0025	16TH R	AIEA HIGH	SCHOOL, OAHU		· 1		
				DESIGN	1	1		
				CONSTRUCTION	228	228		
				EQUIPMENT	1	1 }		
				TOTAL	230	230		
				SPECIAL FUND	230	230 ¦	·	
P11043	0045	8TH R	AINA HAINA	ELEMENTARY SCHOOL, OA	HU	1		
				PLANS	1	1		
				DESIGN	1	1		
				CONSTRUCTION	252	252		
				EQUIPMENT	1	1		
				TOTAL	255	255 ¦		
				SPECIAL FUND	255	255		
P11044	0043	10TH R	ALA MAI EL	EMENTARY SCHOOL, OAHU				
				CONSTRUCTION	1,000	1,000		
				TOTAL	1,000	1,000 ¦		
				SPECIAL FUND	1,000	1,000 {		

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PROGRAM ID

EDN-100

PROGRAM STRUCTURE NO. 07010110

PROGRAM TITLE

					FY 20	012	FY 2013	
PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	CURRENT APPRN ADJUSTN	RECOM MENT APPRN	CURRENT APPRN ADJUSTMENT	RECOM APPRN
P11045	0040	24TH R	ENCHANTED	LAKE ELEMENTARY SCHO	OL, OAHU		•	
				DESIGN	1	1		
				CONSTRUCTION	1,399	1,399		
				TOTAL	1,400	1,400		
				SPECIAL FUND	1,400	1,400		
P11046	0032	20TH R	EWA ELEMEN	ITARY SCHOOL, OAHU				
				DESIGN CONSTRUCTION EQUIPMENT	700	700	9,500 100	9,500 100
				TOTAL	700	700	9,600	9,600
	,			SPECIAL FUND	700	700 ¦	9,600	9,600
P11047	0058	23RD R	HAUULA ELE	MENTARY SCHOOL, OAHU				
				DESIGN CONSTRUCTION	50 100	50 100		
				TOTAL	150	150		
				SPECIAL FUND	150	150		idda tiddi daad aalan aana gaan gaan gaan
					~~~~~			

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PROGRAM ID

EDN-100

PROGRAM STRUCTURE NO. 07010110

PROGRAM TITLE

						FY 2012			FY 2013	
PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
P11048	0073	22ND R	HELEMANO	ELEMENTARY SCHOOL, OAHU			! ! !			
				PLANS DESIGN	<u>1</u> 499		1 499			
				TOTAL	500		500 ¦			
				SPECIAL FUND	500		500			
P11049	0050	16TH R	HIGHLANDS	INTERMEDIATE SCHOOL, OAH	IU		1			
				DESIGN CONSTRUCTION	80 400		80 400			
				TOTAL	480		480			
				SPECIAL FUND	480		480 ¦			
P11050	0061	22ND R	ILIAHI EL	EMENTARY SCHOOL, OAHU		and the state of t				
				DESIGN CONSTRUCTION	1 1,499		1,499			
				TOTAL	1,500		1,500			
				SPECIAL FUND	1,500		1,500			

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PROGRAM ID

EDN-100

PROGRAM STRUCTURE NO. 07010110

PROGRAM TITLE

					FY	′ 2012 ¦	FY 2013	
PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	CURRENT	RECOM   ISTMENT APPRN	CURRENT APPRN ADJUSTMENT	RECOM APPRN
P11051	0062	20TH R	JAMES CAME	PBELL HIGH SCHOOL, OA	ŧU	 		
				PLANS DESIGN	1 1	1 1		
				CONSTRUCTION	998	998		
				TOTAL	1,000	1,000 ¦		
				SPECIAL FUND	1,000	1,000		
P11052	0051	24TH R	JAMES B. C	CASTLE HIGH SCHOOL, O	 \HU	] 8 8 1		
				PLANS	20	20		
				DESIGN	80	80		
				CONSTRUCTION	485	485		
				TOTAL	585	585		
				SPECIAL FUND	585	585		
P11053	0039	25TH R	KAILUA ELE	MENTARY SCHOOL, OAHU		 		
				DESIGN	100	100		
				CONSTRUCTION	1,300	1,300		
				TOTAL	1,400	1,400		
				SPECIAL FUND	1,400	1,400		

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PROGRAM ID

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PROGRAM STRUCTURE NO. 07010110

PROGRAM TITLE

						FY 2012			FY 2013	
PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
P11054	0064	24TH R	KAILUA HI	GH SCHOOL, OAHU						
				PLANS DESIGN CONSTRUCTION	50 500 1,950		50 500 1,950			
				TOTAL	2,500		2,500			
				SPECIAL FUND	2,500		2,500			
P11055	0049	25TH R	KAISER HIG	GH SCHOOL, OAHU			[			
				PLANS DESIGN CONSTRUCTION	1 699		699	6,500		6,500
				TOTAL	700		700	6,500		6,500
				SPECIAL FUND	700	die Van dem vier Met dem kenn med nam verm vom vom zum am	700	6,500		6,500
P11056	0063	24TH R	KALAHEO HI	IGH SCHOOL, OAHU	the latest court country that the latest latest court court country country country country country		 			
				PLANS DESIGN CONSTRUCTION EQUIPMENT	1 1 1,497 1		1 1 1,497 1			
				TOTAL	1,500		1,500			
				SPECIAL FUND	1,500	***************************************	1,500 ¦			

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PROGRAM ID

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PROGRAM STRUCTURE NO. 07010110

PROGRAM TITLE

						FY 2012			FY 2013	
PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	CURRENT APPRN	ADJUSTMENT	RECOM   APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
P11057	0070	8TH R	KALANI HIG	SH SCHOOL, OAHU			!			
							į			
				DESIGN	800		800			
				TOTAL	800		800			
				SPECIAL FUND	800		800			
P11058		19TH R	KALEIOPUU	ELEMENTARY SCHOOL, OAHU						
				CONSTRUCTION				550		550
				TOTAL		من المنظ المنظ "	!	 550		550
				SPECIAL FUND				550		 550
 P11059		 5TH R	KAMAILE EL	EMENTARY SCHOOL, OAHU	ning benga kuata kanka erabat atlan arab bahas kerad erama n					
				CONSTRUCTION			1	800		800
				TOTAL			i i	800		800
				SPECIAL FUND			† !	800		800
P11060	0048	24TH R	KANEOHE EL	EMENTARY SCHOOL, OAHU	·		!			
				PLANS	30		30			
				DESIGN	150		150			
				CONSTRUCTION	600		600 ¦			
				TOTAL	780		780			
				SPECIAL FUND	780		780			-

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PROGRAM ID

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PROGRAM STRUCTURE NO. 07010110

PROGRAM TITLE

						FY 2012			FY 2013	
PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	CURRENT APPRN	ADJUSTMENT	RECOM   APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
P11061	0059	24TH R	KANEOHE EL	EMENTARY SCHOOL, OAHU			i i i			
				DESIGN CONSTRUCTION EQUIPMENT	1 398 1		1 398 1			
				TOTAL	400		400 ¦			
			•	SPECIAL FUND	400		400			
P11062	0036	17TH R	KANOELANI	ELEMENTARY SCHOOL, OAHU			<u> </u>			
				DESIGN	1		1			
				CONSTRUCTION	949		949			
				TOTAL	950		950			
				SPECIAL FUND	950		950 ¦			
P11063	0055	7TH R	KAUAI HIGH	SCHOOL, KAUAI			1			
				PLANS	1		1			
				DESIGN	100		100			
				CONSTRUCTION	10,835		10,835			
				TOTAL	10,936		10,936			
				SPECIAL FUND	10,936		10,936			

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PROGRAM ID

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PROGRAM STRUCTURE NO. 07010110

PROGRAM TITLE

					FY 2012	;	FY 2013-	
PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN ADJUSTMEN	RECOM F APPRN
0034	20TH R	KEONEULA	ELEMENTARY SCHOOL, OAHU					
			DESIGN CONSTRUCTION EQUIPMENT	1,373 1		1 1,373 1		
			TOTAL	1,375		1,375		
			SPECIAL FUND	1,375		1,375		
0069	6TH R	KING KEKA	JLIKE HIGH SCHOOL, MAUI		ala Minin Milla Mala Ladi, Alah Lajih Jagi, ayar 19ga upul vera yera se	····		
			DESIGN CONSTRUCTION	1 1,949		1 1,949		
			TOTAL	1,950	MA MANA MANU AMBU MANA MANA MANU MINU MINU MINU MINU MINU MINU MINU MI	1,950		
			SPECIAL FUND	1,950		1,950		
0067	11TH R	KING LUNAL	.ILO ELEMENTARY, OAHU			1		
			PLANS	1		1		
			CONSTRUCTION	198		198		
			EQUIPMENT	1		1		
			TOTAL	200		200		
			SPECIAL FUND	200		200		* #### #### 4### 4### 1### 1### 1### 1##
_	0034 0069	NUMBER LOCATION  O034 20TH R  O069 6TH R	NUMBER LOCATION TITLE  OO34 20TH R KEONEULA	NUMBER LOCATION TITLE ELEMENT/MOF  O034 20TH R KEONEULA ELEMENTARY SCHOOL, OAHU  DESIGN CONSTRUCTION EQUIPMENT  TOTAL SPECIAL FUND  O069 6TH R KING KEKAULIKE HIGH SCHOOL, MAUI  DESIGN CONSTRUCTION TOTAL SPECIAL FUND  O067 11TH R KING LUNALILO ELEMENTARY, OAHU  PLANS CONSTRUCTION EQUIPMENT TOTAL  TOTAL	NUMBER	NUMBER	NUMBER   LOCATION   TITLE   ELEMENT/MOF   APPRN   ADJUSTMENT   APPRN   APPRN	NUMBER   LOCATION   TITLE   ELEMENT/MOF   APPRN   ADJUSTMENT   APPRN   ADJUSTMENT   APPRN   ADJUSTMENT

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PROGRAM ID

EDN-100

PROGRAM STRUCTURE NO. 07010110

PROGRAM TITLE

						FY 2012	!		FY 2013	
PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
P11067		17TH R	KIPAPA ELI	EMENTARY SCHOOL, OAHU						
				DESIGN CONSTRUCTION				1 199		1 199
				TOTAL			ŀ	200		200
				SPECIAL FUND			1	200		200
P11068	0071	3RD R	KOHALA HIC	SH SCHOOL, HAWAII						
				PLANS DESIGN	1 799		1 799			
				TOTAL	800		800 ¦			
				SPECIAL FUND	800		800			
 P11069			LAHAINA IN	TERMEDIATE SCHOOL, MAI	UI					
				DESIGN CONSTRUCTION				8 <i>5</i> 855		85 855
				TOTAL			!	940		940
				SPECIAL FUND				940		940

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PROGRAM ID

EDN-100

PROGRAM STRUCTURE NO. 07010110

PROGRAM TITLE

						FY 2012		FY 2013	
PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN ADJUSTMENT	RECOM APPRN
P11070	0057	18TH R	LEHUA ELE	MENTARY SCHOOL, OAHU			! ! !		
				DESIGN CONSTRUCTION	100 500		100 500		
				TOTAL	600		600 ¦		
				SPECIAL FUND	600		600		
P11071	0075	11TH R	LINCOLN E	LEMENTARY SCHOOL, OAHU			[ !		
				DESIGN	200		200		
				TOTAL	200		200		
				SPECIAL FUND	200		200 {		
P11072	0066	10TH R	MANOA ELEI	MENTARY SCHOOL, OAHU					
				PLANS	10		10		
				DESIGN	10		10		
				CONSTRUCTION	480		480	·	
				TOTAL	500		500		
				SPECIAL FUND	500		500		

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PROGRAM ID

EDN-100

PROGRAM STRUCTURE NO. 07010110

PROGRAM TITLE

					FY 201	2	FY 2013	·
PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	CURRENT APPRN ADJUSTME	RECOM NT APPRN	CURRENT APPRN ADJUSTMENT	RECOM APPRN
P11073	0065	13TH R	MCKINLEY	HIGH SCHOOL, OAHU				
				PLANS DESIGN CONSTRUCTION	1 1 4,998	1 1 4,998		
				TOTAL	5,000	5,000 ¦		
				SPECIAL FUND	5,000	5,000 ¦		
P11074		17TH R	MILILANI	HIGH SCHOOL, OAHU		· [		A hand halfe halfe halfe halfe hand hand happy
				DESIGN CONSTRUCTION		1 1 2 2 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3	1 469	1 469
				TOTAL			470	470
				SPECIAL FUND		1	470	470
P11075	0046	17TH R	MILILANI 1	HIGH SCHOOL, OAHU		   		
				DESIGN CONSTRUCTION	1 999	1 999		
				TOTAL	1,000	1,000		
				SPECIAL FUND	1,000	1,000		

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PROGRAM ID

EDN-100

PROGRAM STRUCTURE NO. 07010110

PROGRAM TITLE

					FY 2012		FY 2013	
PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	CURRENT APPRN ADJUSTMEN	RECOM   IT APPRN	CURRENT APPRN ADJUSTMENT	RECOM APPRN
P11076	0054	22ND R	MILILANI	MAUKA ELEMENTARY SCHO	OL, OAHU	; ; ;		
				DESIGN CONSTRUCTION	1 500	1 500		
				TOTAL	501	501		
				SPECIAL FUND	501	501		
P11077	0031	17TH R	MILILANI	MIDDLE SCHOOL, OAHU			· · · · · · · · · · · · · · · · · · ·	
				DESIGN CONSTRUCTION	1 500	1 500		
				TOTAL	501	<b>501</b> ¦		
				SPECIAL FUND	501	501		
P11078	0053	17TH R	MILILANI	MIDDLE SCHOOL, OAHU				
				CONSTRUCTION	750	750		
				TOTAL	750	750		
				SPECIAL FUND	750	750		

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PROGRAM ID

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PROGRAM STRUCTURE NO. 07010110

PROGRAM TITLE

						FY 2012			FY 2013	
PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	CURRENT Apprn A	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
P11079	0052	17TH R	MILILANI	IKE ELEMENTARY SCHOOL,	OAHU		:			
				DESIGN CONSTRUCTION	1 149		1 149			
				TOTAL	150		150			
				SPECIAL FUND	150		150	ad him Amig unga mga pgad hang pgad haga gang pagg pagg n		
P11080	0060	17TH R	MILILANI	UKA ELEMENTARY SCHOOL,			! ! ! !			
				PLANS	1		1			
				DESIGN CONSTRUCTION EQUIPMENT	1 72 1		1 72 1			
				TOTAL	75		75		<b></b>	
				SPECIAL FUND	75		75			
P11081	0026	15TH R	MOANALUA	HIGH SCHOOL, OAHU	Many mgar dada dalah dalah pampi galah hasel mgal mgar peng mana mana sama sama		 			
				CONSTRUCTION EQUIPMENT	599 1		599   1			
				TOTAL	600		600			ha little fall- und film mire you sind
				SPECIAL FUND	600	٠٠٠ - ١٠٠٠ - ١٠٠٠ - ١٠٠٠ - ١٠٠٠ - ١٠٠٠ - ١٠٠٠ - ١٠٠٠ - ١٠٠٠ - ١٠٠٠ - ١٠٠٠ - ١٠٠٠ - ١٠٠٠ - ١٠٠٠ - ١٠٠٠ - ١٠٠٠	600			

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PROGRAM ID

EDN-100

PROGRAM STRUCTURE NO. 07010110

PROGRAM TITLE

						FY 2012	<u>{</u>		FY 2013	
PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	CURRENT APPRN	ADJUSTMENT	RECOM   APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
P11082	0041	16TH R	MOMILANI	ELEMENTARY SCHOOL, OAHU			1			
				DECTON						
				DESIGN CONSTRUCTION	1 599		599			
				TOTAL	600		600			
			•	SPECIAL FUND	600		600			
P11083	0028	10TH R	NOELANI E	LEMENTARY SCHOOL, OAHU			 			
				DESIGN	100		100			
				CONSTRUCTION	900		900			
				TOTAL	1,000	,	1,000			
				SPECIAL FUND	1,000		1,000			
P11084	0035	24TH R	OLOMANA S	CHOOL, OAHU					and the first half him high their half held field play pales and their	
				PLANS	. 5		5			
				DESIGN	8		8			
				CONSTRUCTION	75		75			
				TOTAL	88		88			
				SPECIAL FUND	88		88			

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PROGRAM ID

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PROGRAM STRUCTURE NO. 07010110

PROGRAM TITLE

						FY 2012		!	FY 2013	
PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
P11085	0072	2ND R	PAHOA ELEM	ENTARY SCHOOL, HAWAII				1 1 1		
				PLANS DESIGN	1 999		1 999	 		
				TOTAL	1,000		1,000	ŧ		
				SPECIAL FUND	1,000		1,000	 		
P11086	0037	16TH R	PEARL CITY	HIGHLANDS, OAHU				 		
				DESIGN CONSTRUCTION	1 949		1 949			
				TOTAL	950		950	 		
				SPECIAL FUND	950		950	1		
P11087	0042	16TH R	PEARLRIDGE	ELEMENTARY SCHOOL, OAHL	J			   		
				DESIGN CONSTRUCTION	1 1,149		1 1,149			
				TOTAL	1,150		1,150	 		
				SPECIAL FUND	1,150		1,150	 		

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PROGRAM ID

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PROGRAM STRUCTURE NO. 07010110

PROGRAM TITLE

						FY 2012			FY 2013	
PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	CURRENT Apprn	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECO! APPRI
P11088	0033	5TH R	PRINCESS	NAHIENAENA ELEMENTARY	SCHOOL MALIT		1			
11000	0000	2111 K	TATACESS	NAMILHALINA ELEMENTANT	School, mag					
				DESIGN	60		60			
				CONSTRUCTION	656		656			
				EQUIPMENT	24		24 ¦			
				TOTAL	740		740			
				SPECIAL FUND	740		740 ¦			
11089			PUOHALA E	LEMENTARY SCHOOL, OAH	J				. Marie alle alle alle alle alle alle alle al	
				PLANS	1	*	1			
				DESIGN	249		249			
				TOTAL	250		250			
				SPECIAL FUND	250		250			
·11090	0074	11TH R	ROYAL ELE	MENTARY SCHOOL, OAHU			!		<b>NATIO</b> AND AND SPEED S	
				PLANS	1		1			
				DESIGN	199 		199 ¦			·
				TOTAL	200		200			
						·				

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PROGRAM ID

EDN-100

PROGRAM STRUCTURE NO. 07010110

PROGRAM TITLE

					FY 2012			FY 2013	
PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	CURRENT APPRN	ADJUSTMENT	RECOM   APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
0056	15TH R	SALT LAKE	ELEMENTARY SCHOOL, OAHU			-			
			DESIGN CONSTRUCTION EQUIPMENT	500		200 500 300			
			TOTAL	1,000		1,000			
			SPECIAL FUND	1,000		1,000 }			
		SEAGULL SO	CHOOLS PRESCHOOL, OAHU			! ! !			
			CONSTRUCTION	300		300			
			TOTAL	300	ر، لينون لينها سنة. وسنة مقدة شمو لينت همد عمد المد المد المد المد	300 ¦			
			G.O. BONDS	300		300			
0029	11TH R	STEVENSON	MIDDLE SCHOOL, OAHU			 		mma allad allam kalat allada kalat kalat dalah dapat garap beran garap pagka se	
			PLANS DESIGN CONSTRUCTION	225 225		225 225	6,750		6,750
			TOTAL	450		450 ¦	6,750		6,750
			SPECIAL FUND	450		450 ¦	6,750		6,750
	NUMBER  0056	NUMBER LOCATION  0056 15TH R	NUMBER LOCATION TITLE  0056 15TH R SALT LAKE  SEAGULL SO	NUMBER LOCATION TITLE ELEMENT/MOF  O056 15TH R SALT LAKE ELEMENTARY SCHOOL, OAHU  DESIGN CONSTRUCTION EQUIPMENT  TOTAL SPECIAL FUND  SEAGULL SCHOOLS PRESCHOOL, OAHU  CONSTRUCTION TOTAL G.O. BONDS  O029 11TH R STEVENSON MIDDLE SCHOOL, OAHU  PLANS DESIGN CONSTRUCTION TOTAL  TOTAL  PLANS DESIGN CONSTRUCTION TOTAL	PRIORITY   NUMBER   LOCATION	PRIORITY NUMBER	NUMBER   LOCATION   TITLE   ELEMENT/MOF   APPRN   ADJUSTMENT   APPRN   APPRN	PRIORITY   LOCATION	PRIORITY   NUMBER   LOCATION   TITLE   ELEMENT/MOF   APPRN   ADJUSTMENT   APPRN   APPRN   ADJUSTMENT

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PROGRAM ID

EDN-100

PROGRAM STRUCTURE NO. 07010110

PROGRAM TITLE

					-FY 2012	;		FY 2013	
PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	CURRENT Apprn Ai		RECOM   APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
0030	1ST R	WAIAKEA HI	GH SCHOOL, HAWAII			-			
			CONSTRUCTION EQUIPMENT	3,000		3,000	500		500
			TOTAL	3,000		3,000	500		500
			SPECIAL FUND	3,000		3,000	500		500
	2ND R	WAIAKEAWAE	NA ELEMENTARY SCHOOL,	, HAWAII					
			CONSTRUCTION		•	1 1	450		450
			TOTAL			1	450		450
			SPECIAL FUND				450		450
	16TH R	WAIAU ELEM	ENTARY SCHOOL, OAHU						
			DESIGN CONSTRUCTION				1 1,199		1 1,199
			TOTAL			]	1,200		1,200
			SPECIAL FUND			!	1,200		1,200
	NUMBER	NUMBER LOCATION  0030 1ST R  2ND R	OO3O 1ST R WAIAKEA HI	NUMBER LOCATION TITLE ELEMENT/MOF  O030 1ST R WAIAKEA HIGH SCHOOL, HAWAII  CONSTRUCTION EQUIPMENT  TOTAL  SPECIAL FUND  2ND R WAIAKEAWAENA ELEMENTARY SCHOOL,  CONSTRUCTION  TOTAL  SPECIAL FUND  16TH R WAIAU ELEMENTARY SCHOOL, OAHU  DESIGN CONSTRUCTION  TOTAL	NUMBER LOCATION TITLE ELEMENT/MOF APPRN A  O030 1ST R WAIAKEA HIGH SCHOOL, HAWAII  CONSTRUCTION 3,000 EQUIPMENT  TOTAL 3,000 SPECIAL FUND 3,000  2ND R WAIAKEAWAENA ELEMENTARY SCHOOL, HAWAII  CONSTRUCTION TOTAL SPECIAL FUND  16TH R WAIAU ELEMENTARY SCHOOL, OAHU  DESIGN CONSTRUCTION TOTAL  TOTAL	NUMBER LOCATION TITLE ELEMENT/MOF APPRN ADJUSTMENT A  O030 1ST R WAIAKEA HIGH SCHOOL, HAWAII  CONSTRUCTION 3,000  SPECIAL FUND 3,000  2ND R WAIAKEAWAENA ELEMENTARY SCHOOL, HAWAII  CONSTRUCTION  TOTAL  SPECIAL FUND  16TH R WAIAU ELEMENTARY SCHOOL, OAHU  DESIGN CONSTRUCTION  TOTAL  DESIGN CONSTRUCTION  TOTAL	NUMBER LOCATION TITLE ELEMENT/MOF APPRN ADJUSTMENT APPRN  O030 1ST R WAIAKEA HIGH SCHOOL, HAMAII  CONSTRUCTION 3,000 3,000   SPECIAL FUND 3,000 3,000    SPECIAL FUND 3,000 3,000    CONSTRUCTION   TOTAL   SPECIAL FUND    TOTAL   SPECIAL FUND    TOTAL   SPECIAL FUND    TOTAL   SPECIAL FUND    DESIGN CONSTRUCTION   TOTAL   SPECIAL FUND    TOTAL   SPECIAL FUND   SPECI	NUMBER   LOCATION   TITLE   ELEMENT/MOF   APPRN   ADJUSTMENT   APPRN   APPRN   APPRN	NUMBER   LOCATION   TITLE   ELEMENT/MOF   APPRN   ADJUSTMENT   APPRN   APPRN   ADJUSTMENT

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PROGRAM ID

EDN-100

PROGRAM STRUCTURE NO. 07010110

PROGRAM TITLE

						FY 2012			FY 2013	
PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
P11097	0068	25TH R	WAIAMANALO	D ELEMENTARY AND INTE	RMEDIATE		i ! !			
				DESIGN CONSTRUCTION	1 499		1 499			
				TOTAL	500		500			
				SPECIAL FUND	500		500			
P11098	0044	18TH R	WAIPAHU HI	GH SCHOOL, OAHU			!			
				PLANS DESIGN CONSTRUCTION	1 1 58		1 1 58			
				TOTAL	60		60			
				SPECIAL FUND	60		60			
P11099	0076	20TH R	WAIPAHU IN	TERMEDIATE SCHOOL, O	AHU		1			<del></del>
				DESIGN	800		800			
				TOTAL	800		800			
			•	SPECIAL FUND	800		800			

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PROGRAM ID

EDN-100

PROGRAM STRUCTURE NO. 07010110

PROGRAM TITLE

						FY 2012			-FY 2013	
PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
P11100	0038	11TH R	WASHINGTON	MIDDLE SCHOOL, OAHU						
				DESIGN CONSTRUCTION	1 179		1 179			
				TOTAL	180		180			
				SPECIAL FUND	180		180			
P90080	0025	19TH R	KAPOLEI II	ELEMENTARY SCHOOL, OAHU	 	ini bad and ann and any an				
				LAND DESIGN CONSTRUCTION EQUIPMENT		•		1 1 39,398 600		1 1 39,398 600
				TOTAL				40,000		40,000
				SPECIAL FUND			ļ	40,000		40,000
P90122	0024	18TH R	WAIPAHU EL	EMENTARY SCHOOL, OAHU			; ;			
				DESIGN CONSTRUCTION	1 8,099		1 8,099			
				TOTAL	8,100		8,100			44 till full
				SPECIAL FUND	8,100		8,100			AT MAIL COM SPACE COMPANY SPACE

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PROGRAM ID

EDN-100

PROGRAM STRUCTURE NO. 07010110

PROGRAM TITLE

						FY 2012			FY 2013	
PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	CURRENT APPRN	ADJUSTMENT	RECOM :	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
S1 <b>3020</b>	0020	13TH R	MCKINLEY (	HIGH SCHOOL, OAHU			I			
				DESIGN CONSTRUCTION EQUIPMENT					600 5,300 100	600 5,300 100
				TOTAL			1		6,000	6,000
			•	G.O. BONDS					6,000	6,000
 S1 <b>302</b> 8	0028	3RD R	KEALAKEHE	ELEMENTARY SCHOOL, H	IIAM/		! !		and the state of t	
				PLANS LAND					490 10	490 10
				TOTAL			1		500	500
				G.O. BONDS			l		500	500
 S1 <b>302</b> 9	0029	4TH R	CENTRAL MA	AUI MIDDLE SCHOOL, NEW	SCHOOL, MAUI					
				PLANS LAND					490 10	490 10
				TOTAL	of all the state of the state o		1		500	500
				G.O. BONDS			!		 500	 500

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PROGRAM ID

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PROGRAM STRUCTURE NO. 07010110

PROGRAM TITLE

						FY 2012			FY 2013	
PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	CURRENT APPRN	ADJUSTMENT	RECOM Apprn	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
000007	0010			CIP SPECIAL EDUCATION	1		1			
			KEMOVALIO	NS, STATEWIDE			1			
				DESIGN	200		200	200		200
				CONSTRUCTION	799		799	799		799
				EQUIPMENT	1		1	1		1
				TOTAL	1,000		1,000	1,000		1,000
				SPECIAL FUND	1,000		1,000	1,000		1,000
001001	0004			CIP RELOCATE/CONSTRUC S, STATEMIDE	T TEMPORARY		!			ind codes deline stable halps beyon group code
				DESIGN	2,000		2,000	964		964
				CONSTRUCTION	5,676		5,676	3,880		3,880
				EQUIPMENT	324		324	¹⁵⁶		156
				TOTAL	8,000		8,000	5,000		5,000
				SPECIAL FUND PRIVATE CONTRIB.	8,000		8,000 !	5,000		5,000
002002	0013			CIP MINOR RENOVATIONS NTS, STATEWIDE	AND		[       			
				DESIGN	300		300	400		400
				CONSTRUCTION	1,625		1,625	1,000		1,000
				EQUIPMENT	75		75	100		100
				TOTAL	2,000		2,000	1,500		1,500
				GENERAL FUND SPECIAL FUND G.O. BONDS	2,000		2,000	1,500		1,500

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PROGRAM ID

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PROGRAM STRUCTURE NO. 07010110

PROGRAM TITLE

						FY 2012			FY 2013	
PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	CURRENT APPRN	ADJUSTMENT	RECOM   APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
004004	0012		LUMP SUM (	CIP NOISE/HEAT ABA	TEMENT,		## ## T			
				DESIGN CONSTRUCTION	500 2,500		500 2,500	400 1,600		400 1,600
				TOTAL	3,000		3,000	2,000		2,000
				GENERAL FUND SPECIAL FUND G.O. BONDS	3,000		3,000	2,000		2,000
008009	0007		LUMP SUM (	CIP HAZARDOUS MATE	RIALS REMOVAL,	And the special state of the s	 			
				PLANS	100		100	50		50
				DESIGN	200		200	150		150
				CONSTRUCTION	700		700	800		800
				TOTAL	1,000		1,000	1,000	at the first and table leaff joint loss own two own was seen and	1,000
				SPECIAL FUND	1,000		1,000	1,000		1,000
009002	0016			CIP PLAYGROUND EQUI	PMENT AND		 			
				DESIGN	50		50	50		- 50
				CONSTRUCTION	449		449	449		50 449
				EQUIPMENT	1		1	1		1
				TOTAL	500		500 ¦	500		500
				SPECIAL FUND	500		500	500		 500

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PROGRAM ID

EDN-100

PROGRAM STRUCTURE NO. 07010110

PROGRAM TITLE

					FY 2012-		FY 2013	
PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	CURRENT APPRN ADJUSTMENT	RECOM   T APPRN	CURRENT APPRN ADJUSTMENT	RECOM APPRN
120020	0019	6TH R	KUALAPUU	ELEMENTARY SCHOOL, MOI	.OKAI			
				DESIGN CONSTRUCTION	1 2,749	1 2,749		
				TOTAL	2,750	2,750		
				SPECIAL FUND	2,750	2,750		
120024	0021	19TH R	EAST KAPO	LEI HIGH SCHOOL, OAHU				
				PLANS LAND DESIGN	900 100	900	2,300	2,300
				TOTAL	1,000	1,000	2,300	2,300
				SPECIAL FUND	1,000	1,000	2,300	2,300
120026	0022	19TH R	EAST KAPO	LEI MIDDLE SCHOOL, OAH	IU	 		
				DESIGN	2,500	2,500		
				TOTAL	2,500	2,500 {		
				SPECIAL FUND	2,500	2,500		

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PROGRAM ID

EDN-100

PROGRAM STRUCTURE NO. 07010110

PROGRAM TITLE

					FY 2012			FY 2013	
PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
0023		DOE DATA	CENTER, OAHU				]    -		
			DESIGN CONSTRUCTION EQUIPMENT	1,800		300 1,800 100			
			TOTAL	2,200		2,200			
			SPECIAL FUND	2,200		2,200	1		
0018	2ND R	KEAAU MIDI	DLE SCHOOL, HAWAII						
			DESIGN CONSTRUCTION EQUIPMENT	2,200		200 2,200 100	1 1 1 1 1		
			TOTAL	2,500	<b></b>	2,500	 		
			SPECIAL FUND	2,500		2,500	ŀ		
0020	7TH R	KAPAA ELEM	MENTARY SCHOOL, KAUAI	dada kala kala kida kida kida mpaji papa 1790, ping dani sebaga			 		
			DESIGN CONSTRUCTION EQUIPMENT			75 5,850 75	1 1 1 1 1 1 1		
			TOTAL	6,000		6,000			
			SPECIAL FUND	6,000		6,000			
	O023	OO18 2ND R	NUMBER LOCATION TITLE  O023 DOE DATA (	NUMBER LOCATION TITLE ELEMENT/MOF  O023 DOE DATA CENTER, OAHU  DESIGN CONSTRUCTION EQUIPMENT TOTAL SPECIAL FUND  O018 2ND R KEAAU MIDDLE SCHOOL, HAWAII  DESIGN CONSTRUCTION EQUIPMENT TOTAL SPECIAL FUND  O020 7TH R KAPAA ELEMENTARY SCHOOL, KAUAI  DESIGN CONSTRUCTION EQUIPMENT TOTAL TOTAL DESIGN CONSTRUCTION EQUIPMENT TOTAL	NUMBER   LOCATION   TITLE   ELEMENT/MOF   APPRN	PRIORITY NUMBER   LOCATION   TITLE   ELEMENT/MOF   CURRENT   APPRN   ADJUSTMENT	PROJECT   COST   CURRENT   APPRN   ADJUSTMENT   RECOM	PRIORITY   PROJECT   COST   CURRENT   RECOM   APPRN   ADJUSTMENT   APPRN   A	PRIGRITY   PROJECT   COST   CURRENT   APPRN   ADJUSTMENT   ADJUS

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PROGRAM ID

EDN-100

PROGRAM STRUCTURE NO. 07010110

PROGRAM TITLE

	COST CURRENT MENT/MOF APPRN	RECOM	CURRENT		BECOM
		ADJUSTMENT APPRN	APPRN	ADJUSTMENT	RECOM APPRN
DDOODLW TOTAL C			,		
PROGRAM TOTALS	*		1		
PLANS	2,050	6 2,056	753	1,481	2,234
LAND	60:	1 601	502	520	1,022
DESIGN	20,70	30,708	17,502	4,698	22,200
CONSTR	UCTION 119,710	119,710	145,491	42,600	188,091
EQUIPM	ENT 1,56	1 1,561	1,512	701	2,213
тот	AL 144,636	5 144,636	165,760	50,000	215,760
GENERA	L FUND				
SPECIA	L FUND 144,336	5 144,336	165,760	1	165,760
G.O. B	ONDS 300	300	i i	50,000	50,000
	FED. FUNDS		j j		
PRIVAT	E CONTRIB.		i		

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PROGRAM ID

EDN-407

PROGRAM STRUCTURE NO. 070103

PROGRAM TITLE

PUBLIC LIBRARIES

						FY 2012		FY 2013		
PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
P11103			KANEOHE PI	UBLIC LIBRARY, OAHU			! ! !			
				PLANS DESIGN CONSTRUCTION			* * * * * * * * * * * * * * * * * * *	5 5 10		5 5 10
				TOTAL				20		20
				G.O. BONDS			!	20		20
P11104			NEW NANAKI	JLI PUBLIC LIBRARY, OAF						
				DESIGN	1,075		1,075			
				TOTAL	1,075		1,075			
				G.O. BONDS	1,075		1,075			
P90124	المحالة		AIEA PUBLI	IC LIBRARY, OAHU					<u> </u>	
				PLANS DESIGN CONSTRUCTION EQUIPMENT			1 2 1 1 1 1 1		1,525 225	1,525 225
				TOTAL			-		1,750	1,750
				G.O. BONDS			1		1,750	1,750

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PROGRAM ID

EDN-407

PROGRAM STRUCTURE NO. 070103

PROGRAM TITLE

PUBLIC LIBRARIES

PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2012	2 !	FY 2013			
					CURRENT APPRN ADJUSTME	RECOM NT APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN	
01-H S	0001		BEALTH AME	) SAFETY, STATEWIDE						
)1 II J	0001		HEALIH AND	SAILIT, STATEMEDE		I I I				
				PLANS LAND	200	200	200		20	
				DESIGN	600	600	600	100	70	
				CONSTRUCTION	1,200	1,200	1,200	800	2,00	
				EQUIPMENT		<u> </u>		100	10	
				TOTAL	2,000	2,000	2,000	1,000	3,00	
				G.O. BONDS	2,000	2,000	2,000	1,000	3,00	
			PROGRAM TO	DTALS						
				PLANS LAND	200	200	205		20	
				DESIGN	1,675	1,675	605	100	70	
				CONSTRUCTION	1,200	1,200	1,210	2,325	3,53	
				EQUIPMENT		i		325	32	
				TOTAL	3,075	3,075	2,020	2,750	4,77	
				G.O. BONDS	3,075	3,075	2,020	2,750	4,770	