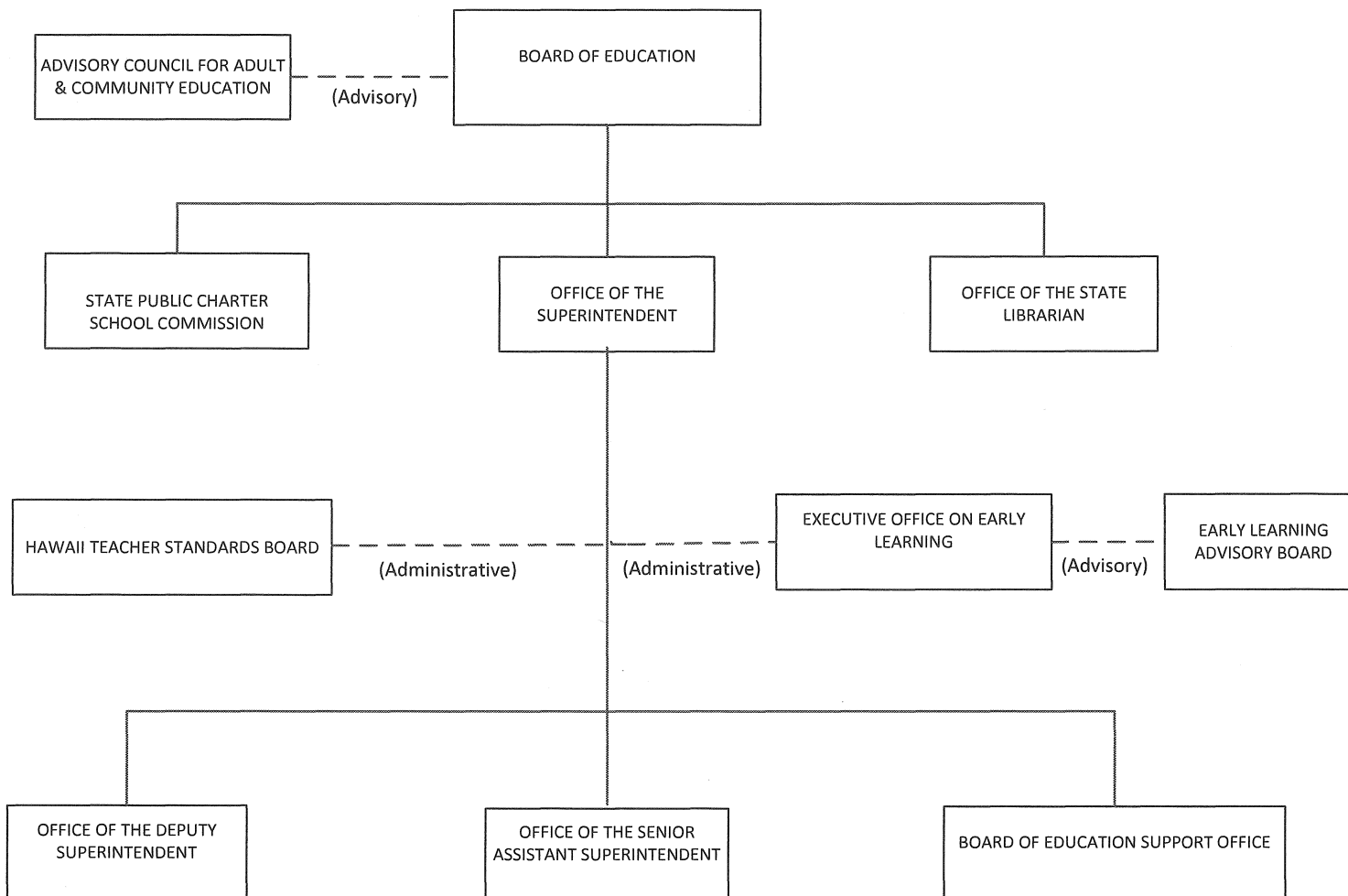




Department of Education

STATE OF HAWAII
DEPARTMENT OF EDUCATION
ORGANIZATION CHART



DEPARTMENT OF EDUCATION

Department Summary

Mission Statement

- Public Education System – To serve our community by developing the academic achievement, character, and social-emotional well-being of our students to the fullest potential. To work with partners, families, and communities to ensure that all students reach their aspirations from early learning through college, career, and citizenship.
- Public Charter School Commission – To authorize high-quality public charter schools throughout the State.
- Hawaii State Public Library System – To provide Hawaii's residents, in all walks of life, and at each stage of their lives, with access to education, information, programs and services, and to teach and nurture the love of reading and the habit of life-long learning.

Department Goals

- Public Education System – Student Success: All students demonstrate they are on a path toward success in college, career, and citizenship; Staff Success: Public schools have a high-performing culture where employees have the training, support, and professional development to contribute effectively to student success; and Successful Systems of Support: The system and culture of public schools work to effectively organize financial, human, and community resources in support of student success.
- Hawaii State Public Library System – Increase access to public library services and collections through innovative and effective methods and technologies; seek additional revenue sources and partnerships and make the best use of existing resources.

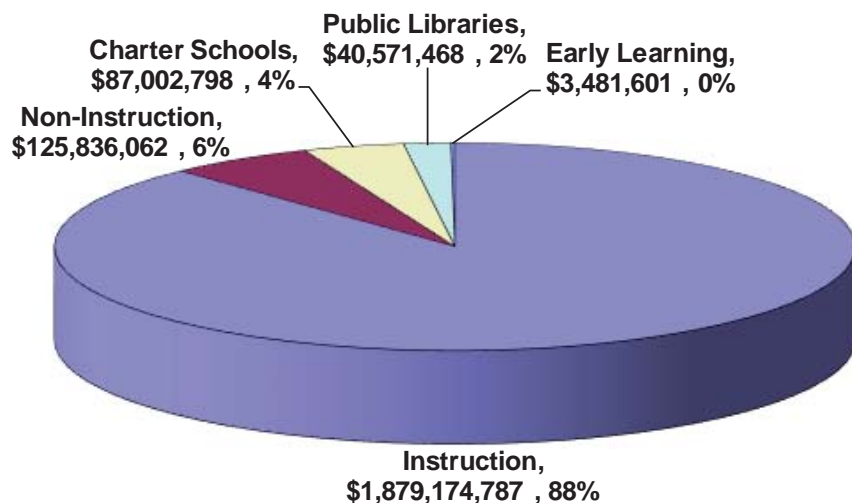
Significant Measures of Effectiveness

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

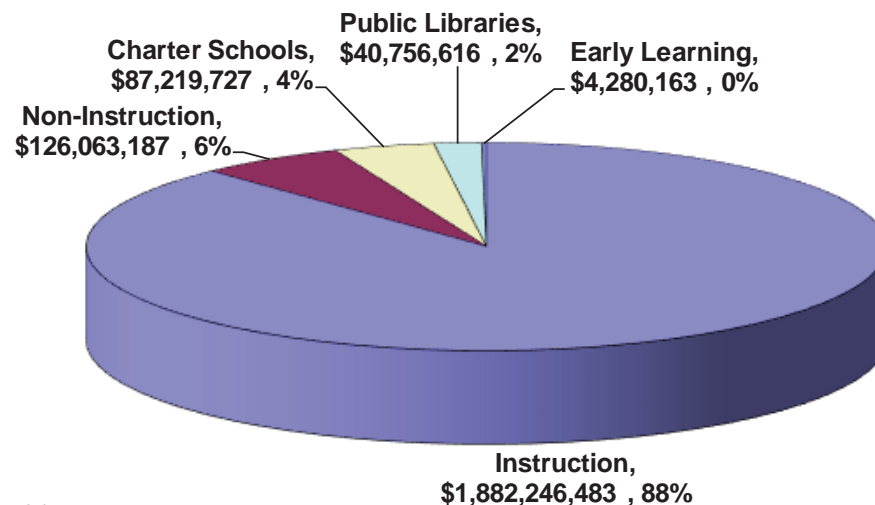
<u>FY 2018</u>	<u>FY 2019</u>
82.5	83
94	94

FB 2017-2019 Operating Budget by Major Program Area

FY 2018



FY 2019



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)**

		Budget Base FY 2018	Budget Base FY 2019	FY 2018	FY 2019
Funding Sources:	Perm Positions	19,315.25	19,315.25	19,334.25	19,354.25
	Temp Positions	2,011.55	2,011.55	2,010.50	2,010.50
General Funds	\$	1,594,837,278	1,594,837,278	1,639,299,552	1,643,396,935
	Perm Positions	737.50	737.50	737.50	737.50
	Temp Positions	6.00	6.00	6.00	6.00
Special Funds	\$	52,301,103	52,301,103	52,301,103	52,301,103
	Perm Positions	5.00	5.00	5.00	5.00
	Temp Positions	150.50	150.50	150.50	150.50
Federal Funds	\$	259,873,695	259,873,695	260,288,685	260,288,685
	Perm Positions	-	-	-	-
	Temp Positions	1.00	1.00	1.00	1.00
Other Federal Funds	\$	7,792,147	7,792,147	8,853,794	8,853,794
	Perm Positions	-	-	-	-
	Temp Positions	-	-	-	-
Trust Funds	\$	17,640,000	17,640,000	15,900,000	15,900,000
	Perm Positions	-	-	-	-
	Temp Positions	-	-	-	-
Interdepartmental Transfers	\$	7,765,636	7,765,636	7,765,636	7,765,636
	Perm Positions	8.00	8.00	8.00	8.00
	Temp Positions	2.00	2.00	2.00	2.00
Revolving Funds	\$	24,083,680	24,083,680	24,083,680	24,083,680
		20,065.75	20,065.75	20,084.75	20,104.75
		2,171.05	2,171.05	2,170.00	2,170.00
Total Requirements		1,964,293,539	1,964,293,539	2,008,492,450	2,012,589,833

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

1. Adds \$28,000,000 in FY 18 and FY 19 (\$10,000,000 for English Language Learners; \$18,000,000 for 2% increase for inflation) for the Weighted Student Formula, which supports goals and objectives of schools based on enrollment and weighting factors.
2. Adds \$10,000,000 in FY 18 and FY 19 to fund school-level grants to be awarded by the Board of Education to encourage innovation in public schools to support the federal Every Student Succeeds Act.
3. Adds \$3,000,000 in FY 18 and \$6,000,000 in FY 19 to support the early college high school initiative to achieve the "55 by 25" goal.
4. Adds 4.00 permanent positions and \$110,874 (six-month salaries) in FY 18 and \$221,748 in FY 19 for the Student Transportation Services Program to better manage school transportation services.
5. Adds 2.00 permanent positions and \$333,100 in FY 18 and 22.00 permanent positions and \$1,131,662 in FY 19 to expand and support the Pre-K program administered by the Executive Office on Early Learning.

Department of Education - Charter Schools
(Operating Budget)

		Budget Base FY 2018	Budget Base FY 2019	FY 2018	FY 2019
Funding Sources:	Perm Positions	16.12	16.12	16.12	16.12
	Temp Positions	-	-	-	-
General Funds	\$	76,950,387	76,950,387	84,695,098	84,912,027
		1.88	1.88	1.88	1.88
Federal Funds	Perm Positions	-	-	-	-
	Temp Positions	-	-	-	-
		\$ 2,005,467	2,005,467	2,307,700	2,307,700
		18.00	18.00	18.00	18.00
		-	-	-	-
Total Requirements		78,955,854	78,955,854	87,002,798	87,219,727

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

1. Adds \$7,744,711 in FY 18 and \$7,961,640 in FY 19 for Charter Schools (EDN 600) to equalize the per pupil funding based on the Department of Education's FB 17-19 budget and projected enrollment.

Department of Education - Public Libraries
(Operating Budget)

		Budget Base FY 2018	Budget Base FY 2019	FY 2018	FY 2019
Funding Sources:	Perm Positions	555.00	555.00	565.50	565.50
	Temp Positions	1.00	1.00	1.00	1.00
General Funds	\$	34,771,076	34,771,076	35,206,224	35,391,372
Special Funds	Perm Positions	-	-	-	-
	Temp Positions	-	-	-	-
\$		4,000,000	4,000,000	4,000,000	4,000,000
Federal Funds	Perm Positions	-	-	-	-
	Temp Positions	-	-	-	-
\$		1,365,244	1,365,244	1,365,244	1,365,244
		555.00	555.00	565.50	565.50
		1.00	1.00	1.00	1.00
Total Requirements		40,136,320	40,136,320	40,571,468	40,756,616

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

1. Adds 6.50 permanent positions and \$101,598 (6-month salaries) in FY 18 and \$203,196 in FY 19 for the new Nanakuli Public Library scheduled to open in late 2017.
2. Adds \$250,000 in FY 18 and FY 19 for repair and maintenance to address high priority projects Statewide.
3. Adds 1.00 permanent position and \$19,464 (6-month salary) in FY 18 and \$38,928 in FY 19 for a groundskeeper at the Aiea Public Library.
4. Adds 1.00 permanent position and \$15,234 (6-month salary) in FY 18 and \$30,468 in FY 19 for additional staffing at the Naalehu Public Library.
5. Adds 2.00 permanent positions and \$48,852 (6-month salaries) in FY 18 and \$97,704 in FY 19 to address homeless issues at libraries Statewide and to improve the Hawaii State Public Library System website.

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

DEPARTMENT OF EDUCATION

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
CURRENT LEASE PAYMENTS								
OTHER CURRENT EXPENSES	6,608	6,608	6,608	6,608	7	7	7	7
TOTAL CURRENT LEASE PAYMENTS COST	6,608	6,608	6,608	6,608	7	7	7	7
BY MEANS OF FINANCING								
GENERAL FUND	6,608	6,608	6,608	6,608	7	7	7	7
OPERATING COST	20,631.25*	20,638.75*	20,668.25*	20,688.25*	20,688.3*	20,688.3*	20,688.3*	20,688.3*
	2,170.05**	2,172.05**	2,171.00**	2,171.00**	2,170.9**	2,170.9**	2,170.9**	2,170.9**
PERSONAL SERVICES	1,312,756,069	1,348,581,717	1,416,336,948	1,417,618,707	1,417,620	1,417,620	1,417,620	1,417,620
OTHER CURRENT EXPENSES	660,741,340	655,102,440	669,605,071	674,002,772	674,000	674,000	674,000	674,000
EQUIPMENT	45,346,201	47,224,482	49,813,089	48,633,089	48,628	48,628	48,628	48,628
MOTOR VEHICLES	357,000	357,000	305,000	305,000	305	305	305	305
TOTAL OPERATING COST	2,019,200,610	2,051,265,639	2,136,060,108	2,140,559,568	2,140,553	2,140,553	2,140,553	2,140,553
BY MEANS OF FINANCING								
	19,878.87*	19,886.37*	19,915.87*	19,935.87*	19,935.9*	19,935.9*	19,935.9*	19,935.9*
	2,010.55**	2,012.55**	2,011.50**	2,011.50**	2,011.4**	2,011.4**	2,011.4**	2,011.4**
GENERAL FUND	1,640,961,339	1,677,267,345	1,759,194,266	1,763,693,726	1,763,691	1,763,691	1,763,691	1,763,691
	737.50*	737.50*	737.50*	737.50*	737.5*	737.5*	737.5*	737.5*
	6.00**	6.00**	6.00**	6.00**	6.0**	6.0**	6.0**	6.0**
SPECIAL FUND	59,594,359	56,159,324	56,301,103	56,301,103	56,301	56,301	56,301	56,301
	6.88*	6.88*	6.88*	6.88*	6.9*	6.9*	6.9*	6.9*
	150.50**	150.50**	150.50**	150.50**	150.5**	150.5**	150.5**	150.5**
FEDERAL FUNDS	252,616,489	260,589,843	263,961,629	263,961,629	263,959	263,959	263,959	263,959
	*	*	*	*	*	*	*	*
	1.00**	1.00**	1.00**	1.00**	1.0**	1.0**	1.0**	1.0**
OTHER FEDERAL FUNDS	7,792,000	7,814,000	8,853,794	8,853,794	8,853	8,853	8,853	8,853
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
TRUST FUNDS	17,640,000	17,640,000	15,900,000	15,900,000	15,900	15,900	15,900	15,900
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
INTERDEPARTMENTAL TRANSFERS	7,761,985	7,765,636	7,765,636	7,765,636	7,766	7,766	7,766	7,766

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

DEPARTMENT OF EDUCATION

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
FEDERAL STIMULUS FUNDS								
	8.00*	8.00*	8.00*	8.00*	8.0*	8.0*	8.0*	8.0*
	2.00**	2.00**	2.00**	2.00**	2.0**	2.0**	2.0**	2.0**
REVOLVING FUND	32,834,438	24,029,491	24,083,680	24,083,680	24,083	24,083	24,083	24,083
CAPITAL IMPROVEMENT COSTS								
PLANS	6,504,000	4,753,000	5,945,000	4,349,000	4,349	4,349	4,349	4,349
LAND ACQUISITION	3,000	103,000	3,000					
DESIGN	36,302,000	19,951,000	24,338,000					
CONSTRUCTION	244,634,000	316,884,000	683,923,000					
EQUIPMENT	665,000	652,000	140,000					
TOTAL CAPITAL EXPENDITURES	288,108,000	342,343,000	714,349,000	4,349,000	4,349	4,349	4,349	4,349
BY MEANS OF FINANCING								
GENERAL FUND		4,599,000	4,349,000	4,349,000	4,349	4,349	4,349	4,349
G.O. BONDS	288,108,000	307,141,000	710,000,000					
FEDERAL FUNDS		30,603,000						
TOTAL PERM POSITIONS	20,631.25*	20,638.75*	20,668.25*	20,688.25*	20,688.3*	20,688.3*	20,688.3*	20,688.3*
TOTAL TEMP POSITIONS	2,170.05**	2,172.05**	2,171.00**	2,171.00**	2,170.9**	2,170.9**	2,170.9**	2,170.9**
TOTAL PROGRAM COST	2,307,315,218	2,393,615,247	2,850,415,716	2,144,915,176	2,144,909	2,144,909	2,144,909	2,144,909

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

	<u>FY 2018</u>	<u>FY 2019</u>
Funding Sources:		
General Funds	4,349,000	4,349,000
General Obligation Bonds	700,000,000	-
Total Requirements	<u><u>704,349,000</u></u>	<u><u>4,349,000</u></u>

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

1. Adds \$373,678,000 in FY 18 for Lump Sum - Capacity, Statewide to address classroom capacity issues in public schools.
2. Adds \$60,476,000 in FY 18 for Lump Sum - Equity, Statewide to provide equitable facilities, which may include science facility upgrades and special education renovations, in public schools.
3. Adds \$61,680,000 in FY 18 for Heat Abatement, Statewide.
4. Adds \$137,991,000 in FY 18 for Lump Sum - Condition, Statewide to address repair and maintenance in public schools.
5. Adds \$66,175,000 in FY 18 for Lump Sum - Program Support, Statewide to provide support spaces, which may include libraries, cafeterias, and administration renovations, in public schools.
6. Adds \$4,349,000 in general funds in FY 18 and FY 19 for CIP project positions.

Department of Education - Charter Schools
(Capital Improvements Budget)

	<u>FY 2018</u>	<u>FY 2019</u>
Funding Sources:		
General Obligation Bonds	-	-
Federal Funds	-	-
	<hr/>	
Total Requirements	-	-
	<hr/>	

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

1. None.

Department of Education - Libraries
(Capital Improvements Budget)

	<u>FY 2018</u>	<u>FY 2019</u>
Funding Sources:		
General Obligation Bonds	10,000,000	-
Total Requirements	<u>10,000,000</u>	<u>-</u>

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

1. Adds \$10,000,000 in FY 18 for Health and Safety, Statewide.

STATE OF HAWAII

PROGRAM ID

PROGRAM STRUCTURE NO.

PROGRAM TITLE

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT IN THOUSANDS OF DOLLARS

REPORT B78

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DEPARTMENT OF EDUCATION

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE		BUDGET PERIOD							SUCCEED YEARS	
				COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21		FY 21-22
			PLANS	130,170	85,615	6,544	5,972	5,945	4,349	4,349	4,349	4,349	4,349	4,349
			LAND	27,207	27,198	3	3	3						
			DESIGN	476,077	404,257	29,275	18,207	24,338						
			CONSTRUCTION	4,294,860	3,035,594	251,916	323,427	683,923						
			EQUIPMENT	40,512	39,767	370	235	140						
			TOTAL	4,968,826	3,592,431	288,108	347,844	714,349	4,349	4,349	4,349	4,349	4,349	4,349
			GENERAL FUND	106,092	71,300		4,349	4,349	4,349	4,349	4,349	4,349	4,349	4,349
			SPECIAL FUND	2,663,725	2,663,725									
			FEDERAL FUNDS	104,965	74,362		30,603							
			PRIVATE CONTRI	3,573	3,573									
			G.O. BONDS	2,090,471	779,471	288,108	312,892	710,000						



Operating Budget Details

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
CURRENT LEASE PAYMENTS								
OTHER CURRENT EXPENSES	6,608	6,608	6,608	6,608	7	7	7	7
TOTAL CURRENT LEASE PAYMENTS COST	6,608	6,608	6,608	6,608	7	7	7	7
BY MEANS OF FINANCING								
GENERAL FUND	6,608	6,608	6,608	6,608	7	7	7	7
OPERATING COST	20,631.25*	20,638.75*	20,668.25*	20,688.25*	20,688.3*	20,688.3*	20,688.3*	20,688.3*
	2,170.05**	2,172.05**	2,171.00**	2,171.00**	2,170.9**	2,170.9**	2,170.9**	2,170.9**
PERSONAL SERVICES	1,312,756,069	1,348,581,717	1,416,336,948	1,417,618,707	1,417,620	1,417,620	1,417,620	1,417,620
OTHER CURRENT EXPENSES	660,741,340	655,102,440	669,605,071	674,002,772	674,000	674,000	674,000	674,000
EQUIPMENT	45,346,201	47,224,482	49,813,089	48,633,089	48,628	48,628	48,628	48,628
MOTOR VEHICLES	357,000	357,000	305,000	305,000	305	305	305	305
TOTAL OPERATING COST	2,019,200,610	2,051,265,639	2,136,060,108	2,140,559,568	2,140,553	2,140,553	2,140,553	2,140,553
BY MEANS OF FINANCING								
	19,878.87*	19,886.37*	19,915.87*	19,935.87*	19,935.9*	19,935.9*	19,935.9*	19,935.9*
	2,010.55**	2,012.55**	2,011.50**	2,011.50**	2,011.4**	2,011.4**	2,011.4**	2,011.4**
GENERAL FUND	1,640,961,339	1,677,267,345	1,759,194,266	1,763,693,726	1,763,691	1,763,691	1,763,691	1,763,691
	737.50*	737.50*	737.50*	737.50*	737.5*	737.5*	737.5*	737.5*
	6.00**	6.00**	6.00**	6.00**	6.0**	6.0**	6.0**	6.0**
SPECIAL FUND	59,594,359	56,159,324	56,301,103	56,301,103	56,301	56,301	56,301	56,301
	6.88*	6.88*	6.88*	6.88*	6.9*	6.9*	6.9*	6.9*
	150.50**	150.50**	150.50**	150.50**	150.5**	150.5**	150.5**	150.5**
FEDERAL FUNDS	252,616,489	260,589,843	263,961,629	263,961,629	263,959	263,959	263,959	263,959
	*	*	*	*	*	*	*	*
	1.00**	1.00**	1.00**	1.00**	1.0**	1.0**	1.0**	1.0**
OTHER FEDERAL FUNDS	7,792,000	7,814,000	8,853,794	8,853,794	8,853	8,853	8,853	8,853
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
TRUST FUNDS	17,640,000	17,640,000	15,900,000	15,900,000	15,900	15,900	15,900	15,900
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
INTERDEPARTMENTAL TRANSFERS	7,761,985	7,765,636	7,765,636	7,765,636	7,766	7,766	7,766	7,766

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
FEDERAL STIMULUS FUNDS								
	8.00*	8.00*	8.00*	8.00*	8.0*	8.0*	8.0*	8.0*
	2.00**	2.00**	2.00**	2.00**	2.0**	2.0**	2.0**	2.0**
REVOLVING FUND	32,834,438	24,029,491	24,083,680	24,083,680	24,083	24,083	24,083	24,083
CAPITAL IMPROVEMENT COSTS								
PLANS	6,504,000	4,753,000	5,945,000	4,349,000	4,349	4,349	4,349	4,349
LAND ACQUISITION	3,000	103,000	3,000					
DESIGN	36,302,000	19,951,000	24,338,000					
CONSTRUCTION	244,634,000	316,884,000	683,923,000					
EQUIPMENT	665,000	652,000	140,000					
TOTAL CAPITAL EXPENDITURES	288,108,000	342,343,000	714,349,000	4,349,000	4,349	4,349	4,349	4,349
BY MEANS OF FINANCING								
GENERAL FUND		4,599,000	4,349,000	4,349,000	4,349	4,349	4,349	4,349
G.O. BONDS	288,108,000	307,141,000	710,000,000					
FEDERAL FUNDS		30,603,000						
TOTAL PERM POSITIONS	20,631.25*	20,638.75*	20,668.25*	20,688.25*	20,688.3*	20,688.3*	20,688.3*	20,688.3*
TOTAL TEMP POSITIONS	2,170.05**	2,172.05**	2,171.00**	2,171.00**	2,170.9**	2,170.9**	2,170.9**	2,170.9**
TOTAL PROGRAM COST	2,307,315,218	2,393,615,247	2,850,415,716	2,144,915,176	2,144,909	2,144,909	2,144,909	2,144,909

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
CURRENT LEASE PAYMENTS								
OTHER CURRENT EXPENSES	6,608	6,608	6,608	6,608	7	7	7	7
TOTAL CURRENT LEASE PAYMENTS COST	6,608	6,608	6,608	6,608	7	7	7	7
BY MEANS OF FINANCING								
GENERAL FUND	6,608	6,608	6,608	6,608	7	7	7	7
OPERATING COST	20,631.25*	20,638.75*	20,668.25*	20,688.25*	20,688.3*	20,688.3*	20,688.3*	20,688.3*
PERSONAL SERVICES	2,170.05**	2,172.05**	2,171.00**	2,171.00**	2,170.9**	2,170.9**	2,170.9**	2,170.9**
OTHER CURRENT EXPENSES	1,312,756,069	1,348,581,717	1,416,336,948	1,417,618,707	1,417,620	1,417,620	1,417,620	1,417,620
EQUIPMENT	660,741,340	655,102,440	669,605,071	674,002,772	674,000	674,000	674,000	674,000
MOTOR VEHICLES	45,346,201	47,224,482	49,813,089	48,633,089	48,628	48,628	48,628	48,628
	357,000	357,000	305,000	305,000	305	305	305	305
TOTAL OPERATING COST	2,019,200,610	2,051,265,639	2,136,060,108	2,140,559,568	2,140,553	2,140,553	2,140,553	2,140,553
BY MEANS OF FINANCING								
	19,878.87*	19,886.37*	19,915.87*	19,935.87*	19,935.9*	19,935.9*	19,935.9*	19,935.9*
	2,010.55**	2,012.55**	2,011.50**	2,011.50**	2,011.4**	2,011.4**	2,011.4**	2,011.4**
GENERAL FUND	1,640,961,339	1,677,267,345	1,759,194,266	1,763,693,726	1,763,691	1,763,691	1,763,691	1,763,691
	737.50*	737.50*	737.50*	737.50*	737.5*	737.5*	737.5*	737.5*
	6.00**	6.00**	6.00**	6.00**	6.0**	6.0**	6.0**	6.0**
SPECIAL FUND	59,594,359	56,159,324	56,301,103	56,301,103	56,301	56,301	56,301	56,301
	6.88*	6.88*	6.88*	6.88*	6.9*	6.9*	6.9*	6.9*
	150.50**	150.50**	150.50**	150.50**	150.5**	150.5**	150.5**	150.5**
FEDERAL FUNDS	252,616,489	260,589,843	263,961,629	263,961,629	263,959	263,959	263,959	263,959
	*	*	*	*	*	*	*	*
	1.00**	1.00**	1.00**	1.00**	1.0**	1.0**	1.0**	1.0**
OTHER FEDERAL FUNDS	7,792,000	7,814,000	8,853,794	8,853,794	8,853	8,853	8,853	8,853
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
TRUST FUNDS	17,640,000	17,640,000	15,900,000	15,900,000	15,900	15,900	15,900	15,900
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
INTERDEPARTMENTAL TRANSFERS	7,761,985	7,765,636	7,765,636	7,765,636	7,766	7,766	7,766	7,766

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
FEDERAL STIMULUS FUNDS								
	8.00*	8.00*	8.00*	8.00*	8.0*	8.0*	8.0*	8.0*
	2.00**	2.00**	2.00**	2.00**	2.0**	2.0**	2.0**	2.0**
REVOLVING FUND	32,834,438	24,029,491	24,083,680	24,083,680	24,083	24,083	24,083	24,083
CAPITAL IMPROVEMENT COSTS								
PLANS	6,504,000	4,753,000	5,945,000	4,349,000	4,349	4,349	4,349	4,349
LAND ACQUISITION	3,000	103,000	3,000					
DESIGN	36,302,000	19,951,000	24,338,000					
CONSTRUCTION	244,634,000	316,884,000	683,923,000					
EQUIPMENT	665,000	652,000	140,000					
TOTAL CAPITAL EXPENDITURES	288,108,000	342,343,000	714,349,000	4,349,000	4,349	4,349	4,349	4,349
BY MEANS OF FINANCING								
GENERAL FUND		4,599,000	4,349,000	4,349,000	4,349	4,349	4,349	4,349
G.O. BONDS	288,108,000	307,141,000	710,000,000					
FEDERAL FUNDS		30,603,000						
TOTAL PERM POSITIONS	20,631.25*	20,638.75*	20,668.25*	20,688.25*	20,688.3*	20,688.3*	20,688.3*	20,688.3*
TOTAL TEMP POSITIONS	2,170.05**	2,172.05**	2,171.00**	2,171.00**	2,170.9**	2,170.9**	2,170.9**	2,170.9**
TOTAL PROGRAM COST	2,307,315,218	2,393,615,247	2,850,415,716	2,144,915,176	2,144,909	2,144,909	2,144,909	2,144,909

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
CURRENT LEASE PAYMENTS								
OTHER CURRENT EXPENSES	6,608	6,608	6,608	6,608	7	7	7	7
TOTAL CURRENT LEASE PAYMENTS COST	6,608	6,608	6,608	6,608	7	7	7	7
BY MEANS OF FINANCING								
GENERAL FUND	6,608	6,608	6,608	6,608	7	7	7	7
OPERATING COST	20,081.75*	20,083.75*	20,102.75*	20,122.75*	20,122.8*	20,122.8*	20,122.8*	20,122.8*
PERSONAL SERVICES	2,169.05**	2,171.05**	2,170.00**	2,170.00**	2,169.9**	2,169.9**	2,169.9**	2,169.9**
OTHER CURRENT EXPENSES	1,288,727,766	1,321,673,039	1,388,133,101	1,389,229,712	1,389,230	1,389,230	1,389,230	1,389,230
EQUIPMENT	652,821,686	647,667,441	661,920,072	666,317,773	666,315	666,315	666,315	666,315
MOTOR VEHICLES	42,547,906	42,541,860	45,130,467	43,950,467	43,945	43,945	43,945	43,945
	357,000	357,000	305,000	305,000	305	305	305	305
TOTAL OPERATING COST	1,984,454,358	2,012,239,340	2,095,488,640	2,099,802,952	2,099,795	2,099,795	2,099,795	2,099,795
BY MEANS OF FINANCING								
	19,329.37*	19,331.37*	19,350.37*	19,370.37*	19,370.4*	19,370.4*	19,370.4*	19,370.4*
	2,009.55**	2,011.55**	2,010.50**	2,010.50**	2,010.4**	2,010.4**	2,010.4**	2,010.4**
GENERAL FUND	1,610,042,012	1,643,606,290	1,723,988,042	1,728,302,354	1,728,298	1,728,298	1,728,298	1,728,298
	737.50*	737.50*	737.50*	737.50*	737.5*	737.5*	737.5*	737.5*
	6.00**	6.00**	6.00**	6.00**	6.0**	6.0**	6.0**	6.0**
SPECIAL FUND	56,159,324	52,159,324	52,301,103	52,301,103	52,301	52,301	52,301	52,301
	6.88*	6.88*	6.88*	6.88*	6.9*	6.9*	6.9*	6.9*
	150.50**	150.50**	150.50**	150.50**	150.5**	150.5**	150.5**	150.5**
FEDERAL FUNDS	252,224,599	259,224,599	262,596,385	262,596,385	262,594	262,594	262,594	262,594
	*	*	*	*	*	*	*	*
	1.00**	1.00**	1.00**	1.00**	1.0**	1.0**	1.0**	1.0**
OTHER FEDERAL FUNDS	7,792,000	7,814,000	8,853,794	8,853,794	8,853	8,853	8,853	8,853
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
TRUST FUNDS	17,640,000	17,640,000	15,900,000	15,900,000	15,900	15,900	15,900	15,900
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
INTERDEPARTMENTAL TRANSFERS	7,761,985	7,765,636	7,765,636	7,765,636	7,766	7,766	7,766	7,766

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
FEDERAL STIMULUS FUNDS								
	8.00*	8.00*	8.00*	8.00*	8.0*	8.0*	8.0*	8.0*
	2.00**	2.00**	2.00**	2.00**	2.0**	2.0**	2.0**	2.0**
REVOLVING FUND	32,834,438	24,029,491	24,083,680	24,083,680	24,083	24,083	24,083	24,083
CAPITAL IMPROVEMENT COSTS								
PLANS	6,504,000	4,353,000	4,945,000	4,349,000	4,349	4,349	4,349	4,349
LAND ACQUISITION	3,000	103,000	3,000					
DESIGN	35,902,000	17,801,000	21,838,000					
CONSTRUCTION	242,535,000	308,385,000	677,424,000					
EQUIPMENT	664,000	651,000	139,000					
TOTAL CAPITAL EXPENDITURES	285,608,000	331,293,000	704,349,000	4,349,000	4,349	4,349	4,349	4,349
BY MEANS OF FINANCING								
GENERAL FUND		4,349,000	4,349,000	4,349,000	4,349	4,349	4,349	4,349
G.O. BONDS	285,608,000	296,341,000	700,000,000					
FEDERAL FUNDS		30,603,000						
TOTAL PERM POSITIONS	20,081.75*	20,083.75*	20,102.75*	20,122.75*	20,122.8*	20,122.8*	20,122.8*	20,122.8*
TOTAL TEMP POSITIONS	2,169.05**	2,171.05**	2,170.00**	2,170.00**	2,169.9**	2,169.9**	2,169.9**	2,169.9**
TOTAL PROGRAM COST	2,270,068,966	2,343,538,948	2,799,844,248	2,104,158,560	2,104,151	2,104,151	2,104,151	2,104,151

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
OPERATING COST	12,562.25*	12,562.25*	12,564.25*	12,564.25*	12,564.3*	12,564.3*	12,564.3*	12,564.3*
	680.30**	680.30**	680.25**	680.25**	680.2**	680.2**	680.2**	680.2**
PERSONAL SERVICES	826,941,206	847,197,334	888,316,278	888,353,058	888,354	888,354	888,354	888,354
OTHER CURRENT EXPENSES	197,004,464	213,160,500	228,285,964	231,285,964	231,286	231,286	231,286	231,286
EQUIPMENT	33,992,094	33,992,094	36,654,780	35,654,780	35,654	35,654	35,654	35,654
MOTOR VEHICLES								
TOTAL OPERATING COST	1,057,937,764	1,094,349,928	1,153,257,022	1,155,293,802	1,155,294	1,155,294	1,155,294	1,155,294
BY MEANS OF FINANCING								
	12,562.25*	12,562.25*	12,564.25*	12,564.25*	12,564.3*	12,564.3*	12,564.3*	12,564.3*
	680.30**	680.30**	680.25**	680.25**	680.2**	680.2**	680.2**	680.2**
GENERAL FUND	880,317,495	919,739,606	977,791,309	979,828,089	979,828	979,828	979,828	979,828
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
SPECIAL FUND	7,230,000	5,230,000	5,230,000	5,230,000	5,230	5,230	5,230	5,230
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
FEDERAL FUNDS	138,331,226	138,331,226	138,170,617	138,170,617	138,171	138,171	138,171	138,171
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
OTHER FEDERAL FUNDS	7,534,000	7,534,000	8,550,000	8,550,000	8,550	8,550	8,550	8,550
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
TRUST FUNDS	13,640,000	13,640,000	13,640,000	13,640,000	13,640	13,640	13,640	13,640
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
INTERDEPARTMENTAL TRANSFERS	7,495,605	7,495,605	7,495,605	7,495,605	7,496	7,496	7,496	7,496
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
FEDERAL STIMULUS FUNDS								
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
REVOLVING FUND	3,389,438	2,379,491	2,379,491	2,379,491	2,379	2,379	2,379	2,379
CAPITAL IMPROVEMENT COSTS								
PLANS	4,000	4,000	596,000					
LAND ACQUISITION	3,000	103,000	3,000					
DESIGN	35,902,000	17,801,000	21,838,000					
CONSTRUCTION	242,535,000	308,385,000	677,424,000					
EQUIPMENT	664,000	651,000	139,000					
TOTAL CAPITAL EXPENDITURES	279,108,000	326,944,000	700,000,000					

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
BY MEANS OF FINANCING								
G.O. BONDS	279,108,000	296,341,000	700,000,000					
FEDERAL FUNDS		30,603,000						
TOTAL PERM POSITIONS	12,562.25*	12,562.25*	12,564.25*	12,564.25*	12,564.3*	12,564.3*	12,564.3*	12,564.3*
TOTAL TEMP POSITIONS	680.30**	680.30**	680.25**	680.25**	680.2**	680.2**	680.2**	680.2**
TOTAL PROGRAM COST	1,337,045,764	1,421,293,928	1,853,257,022	1,155,293,802	1,155,294	1,155,294	1,155,294	1,155,294

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

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
MEASURES OF EFFECTIVENESS								
1. % OF STDTS EXITING ENGLISH LANG LEARNER (ELL) PROG	18.5	19	19	19.5	19.5	20	20	20.5
2. % STDTS SCORG PROFCNT OR EXCEEDS PROFCY IN READING	NO DATA	NO DATA	61	66	70	74	79	83
3. % STDTS SCORG PROFCNT OR EXCEEDS PROFCNY IN MATH	NO DATA	NO DATA	56	61	66	71	75	80
4. ATTENDANCE RATE	94	94	94	94	94	94	94	94
5. DROPOUT RATE	14.5	14	14	14	14	14	14	14
6. % MIDDLE/INTER SCHOOL STUDENTS RETAINED IN GRADE	1.5	1.5	.95	.95	.95	.95	.95	.95
7. % OF FROSH GRADUATING IN 4 YR ADJ COHORT GRAD RATE	87	88	82.5	9235	92.5	82.5	82.5	82.5
PROGRAM TARGET GROUPS								
1. REGULAR ENROLLMENT (K-12)	157057	159151	153963	154125	154614	155174	155493	155813
2. SPECIAL EDUCATION STUDENTS IN REGULAR SCHOOLS	16887	17120	16602	16601	16610	16661	16698	16735
PROGRAM ACTIVITIES								
1. # OF STUDENTS RECEIVING INSTRUCTION, GRADES K-6	99974	101506	96346	96344	96010	96042	98124	98328
2. # OF STUDENTS RECEIVING INSTRUCTION, GRADES 7-8	25524	25909	25238	25356	25787	26039	24095	24145
3. # OF STUDENTS RECEIVING INSTRUCTION, GRADES 9-12	48446	48856	48981	49026	49427	49754	49972	50075
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
REVENUES FROM THE USE OF MONEY AND PROPERTY	8	8	8	8	8	8	8	8
REVENUE FROM OTHER AGENCIES: FEDERAL	112,428	112,408	112,408	112,408	112,408	112,408	112,408	112,408
CHARGES FOR CURRENT SERVICES	3,546	3,546	3,546	3,546	3,546	3,546	3,546	3,546
NON-REVENUE RECEIPTS	2,769	2,769	2,769	2,769	2,769	2,769	2,769	2,769
TOTAL PROGRAM REVENUES	118,751	118,731	118,731	118,731	118,731	118,731	118,731	118,731
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)								
GENERAL FUNDS	42	42	42	42	42	42	42	42
SPECIAL FUNDS	115,699	115,699	115,699	115,699	115,699	115,699	115,699	115,699
ALL OTHER FUNDS	3,010	2,990	2,990	2,990	2,990	2,990	2,990	2,990
TOTAL PROGRAM REVENUES	118,751	118,731	118,731	118,731	118,731	118,731	118,731	118,731

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

Program Plan Narrative

EDN100: SCHOOL-BASED BUDGETING

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A. Statement of Program Objectives

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

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

For Fiscal Biennium (FB) 17-19, in accordance with the budget preparation instructions issued by the Department of Budget and Finance, the Department of Education (DOE) is proposing to trade-off/transfer resources within the current budget to fund basic operations and high priority initiatives and align the general fund budget around the DOE/Board of Education (BOE) Strategic Plan goals. In addition, the DOE is proposing to adjust federal fund ceilings to align the appropriation with anticipated federal fund receipt and expenditure levels.

Additional funds of \$28,000,000 are requested in each year of the FB 17-19 for Weighted Student Formula (WSF) to provide additional resources for our schools. To support our early college high school initiative, \$3,000,000 in FY 2017-18 and \$6,000,000 in FY 2018-19 are being requested to address achievement gaps. Recognizing the need to encourage innovation in schools, the request includes \$10,000,000 in each year of the FB 17-19 for the School Innovation Program.

For Capital Improvement Projects (CIP), \$700 million in General Obligation (G.O.) Bond Funds for various capital projects for public schools is included in the department's request for FB 17-19.

C. Description of Activities Performed

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

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

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

D. Statement of Key Policies Pursued

The official policies adopted by the BOE provide the policy framework for the DOE. In 2012, the BOE and the DOE adopted the Strategic Plan. This plan guides and focuses the work of the DOE around three core goals:

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

E. Identification of Important Program Relationships

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

F. Description of Major External Trends Affecting the Program

Every Student Succeeds Act of 2015 (ESSA) supports reforms and innovations to improve educational opportunities for low achieving students. The new law allows schools the opportunity to broaden their

Program Plan Narrative

EDN100: SCHOOL-BASED BUDGETING

07 01 01 10

definitions of educational excellence, while maintaining critical civil rights for all students. Additionally, ESSA includes provisions designed to enable schools to focus on providing all students the diverse, integrated curriculum and learning experiences necessary for a well-rounded education. Under ESSA, schoolwide programs remain a key tool to improve academic achievement and enable schools to effectively leverage all funds to upgrade its entire education program. ESSA affirms the long standing provision of the Elementary and Secondary Education Act (ESEA) that Federal funds supplement, not supplant, State funds.

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

Projected program costs reflect the alignment of current resources to support the DOE/BOE Strategic Plan.

H. Discussion of Program Revenues

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

I. Summary of Analysis Performed

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

J. Further Considerations

None.

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

PROGRAM ID: EDN150
 PROGRAM STRUCTURE NO: 07010115
 PROGRAM TITLE: SPECIAL EDUCATION & STUDENT SUPPORT SERVICES

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
OPERATING COST	5,181.50*	5,181.50*	5,181.50*	5,181.50*	5,181.5*	5,181.5*	5,181.5*	5,181.5*
	1,263.25**	1,263.25**	1,263.25**	1,263.25**	1,263.2**	1,263.2**	1,263.2**	1,263.2**
PERSONAL SERVICES	308,215,888	316,092,968	324,310,812	324,310,812	324,311	324,311	324,311	324,311
OTHER CURRENT EXPENSES	95,057,591	93,057,591	98,862,878	98,862,878	98,862	98,862	98,862	98,862
EQUIPMENT	718,532	718,532	418,532	418,532	419	419	419	419
MOTOR VEHICLES								
TOTAL OPERATING COST	403,992,011	409,869,091	423,592,222	423,592,222	423,592	423,592	423,592	423,592
BY MEANS OF FINANCING								
	5,175.50*	5,175.50*	5,175.50*	5,175.50*	5,175.5*	5,175.5*	5,175.5*	5,175.5*
	1,230.25**	1,230.25**	1,230.25**	1,230.25**	1,230.2**	1,230.2**	1,230.2**	1,230.2**
GENERAL FUND	351,492,656	357,369,736	367,863,839	367,863,839	367,864	367,864	367,864	367,864
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
SPECIAL FUND	100,000	100,000	100,000	100,000	100	100	100	100
	2.00*	2.00*	2.00*	2.00*	2.0*	2.0*	2.0*	2.0*
	33.00**	33.00**	33.00**	33.00**	33.0**	33.0**	33.0**	33.0**
FEDERAL FUNDS	48,899,355	48,899,355	52,128,383	52,128,383	52,128	52,128	52,128	52,128
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
TRUST FUNDS								
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
INTERDEPARTMENTAL TRANSFERS								
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
FEDERAL STIMULUS FUNDS								
	4.00*	4.00*	4.00*	4.00*	4.0*	4.0*	4.0*	4.0*
	**	**	**	**	**	**	**	**
REVOLVING FUND	3,500,000	3,500,000	3,500,000	3,500,000	3,500	3,500	3,500	3,500
TOTAL PERM POSITIONS	5,181.50*	5,181.50*	5,181.50*	5,181.50*	5,181.5*	5,181.5*	5,181.5*	5,181.5*
TOTAL TEMP POSITIONS	1,263.25**	1,263.25**	1,263.25**	1,263.25**	1,263.2**	1,263.2**	1,263.2**	1,263.2**
TOTAL PROGRAM COST	403,992,011	409,869,091	423,592,222	423,592,222	423,592	423,592	423,592	423,592

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

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
MEASURES OF EFFECTIVENESS								
1. PERCENTAGE OF REDUCTION IN CHAPTER 19 OFFENSES	1	1	1	1	1	1	1	1
2. % OF STDT W/DISAB IN GEN ED CLASS > 80% OF DAY	38	39	39	40	40	41	42	43
3. % OF STDT W/DISAB GRAD FROM HS WITH REG DIPLOMA	65	67	69	71	71	71	73	73
4. % OF STDT W/DISAB MTG PROF CY ON STWDE ASSESSMENT	13	15	17	19	21	22	23	24
5. % OF NONCOMPLIANCE CORRECTED WITHIN 1 YR OF ID	100	100	100	100	100	100	100	100
PROGRAM TARGET GROUPS								
1. REGULAR ENROLLMENT, GRADES K-12	157057	159151	153963	154125	154614	155174	155493	155813
2. SPECIAL EDUCATION STUDENTS IN REGULAR SCHOOLS	16887	17120	16602	16601	16610	16661	16698	16735
3. ENROLLMENT IN SPECIAL SCHOOLS	55	55	52	58	62	64	67	67
PROGRAM ACTIVITIES								
1. NO. OF STDTS RECEIVING INTENSIVE BEHAV HLTH SVCS	8000	8000	6000	6000	6250	6250	6250	6250
2. NO. OF STUDENTS ELIGIBLE FOR SPECIAL ED PROGRAMS	20000	20000	20000	20000	20000	20000	20000	20000
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
REVENUE FROM OTHER AGENCIES: FEDERAL	45,310	45,310	45,310	45,310	45,310	45,310	45,310	45,310
TOTAL PROGRAM REVENUES	45,310	45,310	45,310	45,310	45,310	45,310	45,310	45,310
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)								
SPECIAL FUNDS	45,310	45,310	45,310	45,310	45,310	45,310	45,310	45,310
TOTAL PROGRAM REVENUES	45,310	45,310	45,310	45,310	45,310	45,310	45,310	45,310

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

Program Plan Narrative

EDN150: SPECIAL EDUCATION & STUDENT SUPPORT SERVICES

07 01 01 15

A. Statement of Program Objectives

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

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

For FB 17-19, in accordance with the budget preparation instructions issued by the Department of Budget and Finance, the Department of Education (DOE) is proposing to trade-off/transfer resources within the current budget to fund basic operations and high priority initiatives and align the general fund budget around the DOE's Strategic Plan Goals. In addition, the DOE is proposing to adjust federal fund ceilings to align the appropriation with anticipated federal fund receipt and expenditure levels.

C. Description of Activities Performed

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

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

D. Statement of Key Policies Pursued

The official policies adopted by the Hawaii Board of Education (BOE) provide the policy framework for the DOE. These policies are written in accordance with the Hawaii State (Functional) Plan, National Education Goals, Hawaii Goals for Education, and federal legislation pertinent to the provision of services to children with disabilities.

Specifically, the activities of this program provide educational support services in:

1) Emphasizing quality educational programs in Hawaii's institutions to promote academic excellence (Policy: Sec. 21, b(8), p. 34, the Hawaii State Plan, State Education Plan, p. 10ff, State Education Technical Reference Document, p. 48ff, Hawaii Goals for Education, goals 2, 3, and 4, 1990); and

2) Supporting research programs and activities that enhance the educational programs of the State (Policy: Sec. 21, b(9), p. 34, the Hawaii State Plan, State Education Plan p. 20-22, State Education Technical Reference Document, p. 162ff), as well as meeting the requirements of the Federal Individuals with Disabilities Improvement Act of 2004 (IDEA) and Section 504 legislation. Departmental plans, guides and studies provide additional policies, goals, and directions.

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

E. Identification of Important Program Relationships

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

F. Description of Major External Trends Affecting the Program

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

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

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

Program Plan Narrative

EDN150: SPECIAL EDUCATION & STUDENT SUPPORT SERVICES

07 01 01 15

H. Discussion of Program Revenues

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

I. Summary of Analysis Performed

The Special Education Section (SES) of the Hawaii DOE continues to implement a focused and rigorous General Supervision and Support (GSS) process to address non-compliance and performance for all complexes. In addition, the department has submitted a State Systemic Improvement Plan (SSIP) to U.S. DOE to focus on improving student outcomes for students with disabilities and through the implementation of evidence based instructional strategies in reading to close the achievement gap for students with disabilities.

J. Further Considerations

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

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
OPERATING COST	388.00*	390.00*	394.00*	394.00*	394.0*	394.0*	394.0*	394.0*
	84.00**	84.00**	84.00**	84.00**	84.0**	84.0**	84.0**	84.0**
PERSONAL SERVICES	34,955,205	36,120,988	36,784,773	36,876,682	36,876	36,876	36,876	36,876
OTHER CURRENT EXPENSES	18,709,697	19,185,348	18,955,155	18,955,155	18,955	18,955	18,955	18,955
EQUIPMENT	237,562	237,562	172,013	172,013	172	172	172	172
MOTOR VEHICLES								
TOTAL OPERATING COST	53,902,464	55,543,898	55,911,941	56,003,850	56,003	56,003	56,003	56,003
BY MEANS OF FINANCING								
	377.00*	379.00*	383.00*	383.00*	383.0*	383.0*	383.0*	383.0*
	81.00**	81.00**	81.00**	81.00**	81.0**	81.0**	81.0**	81.0**
GENERAL FUND	50,586,338	52,202,121	52,546,370	52,638,279	52,638	52,638	52,638	52,638
	11.00*	11.00*	11.00*	11.00*	11.0*	11.0*	11.0*	11.0*
	**	**	**	**	**	**	**	**
SPECIAL FUND	2,321,746	2,321,746	2,321,746	2,321,746	2,322	2,322	2,322	2,322
	*	*	*	*	*	*	*	*
	2.00**	2.00**	2.00**	2.00**	2.0**	2.0**	2.0**	2.0**
FEDERAL FUNDS	500,000	500,000	500,000	500,000	500	500	500	500
	*	*	*	*	*	*	*	*
	1.00**	1.00**	1.00**	1.00**	1.0**	1.0**	1.0**	1.0**
OTHER FEDERAL FUNDS	228,000	250,000	273,794	273,794	273	273	273	273
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
TRUST FUNDS								
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
INTERDEPARTMENTAL TRANSFERS	266,380	270,031	270,031	270,031	270	270	270	270
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
FEDERAL STIMULUS FUNDS								
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
REVOLVING FUND								

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
TOTAL PERM POSITIONS	388.00*	390.00*	394.00*	394.00*	394.0*	394.0*	394.0*	394.0*
TOTAL TEMP POSITIONS	84.00**	84.00**	84.00**	84.00**	84.0**	84.0**	84.0**	84.0**
TOTAL PROGRAM COST	53,902,464	55,543,898	55,911,941	56,003,850	56,003	56,003	56,003	56,003

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

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
MEASURES OF EFFECTIVENESS								
1. % OF ELIGIBLE STUDENTS TESTED IN BENCHMARK GRADES	98	98	98	98	98	98	98	98
2. % ELEM SCHOOLS PARTICIPATING IN SCHOOL ACCREDITATN	36	58	79	99	99	99	99	99
3. % OF STUDENTS WHO COMPLETE E-SCHOOL COURSES	85	85	85	85	85	85	85	85
4. # HAWAII CERT INSTITUTE FOR SCH LEADERS GRADUATES	40	40	40	40	42	45	45	45
5. % OF TEACHERS EFFECTIVE OR BETTER ON EES	98	99	99	99	99	99	99	99
PROGRAM TARGET GROUPS								
1. REGULAR ENROLLMENT, GRADES K-12	157057	159151	153963	154125	154614	155174	155493	155813
2. INSTR & ADMIN STAFF IN REG & SPEC SCHLS & COMPLXS	13300	13300	13400	13400	13400	13400	13400	13400
3. NUMBER OF SCHOOLS	291	291	291	291	291	292	293	294
4. NO. SECONDARY & ADULT SCHLS ELIG FOR ACCREDITATION	88	88	88	88	88	88	88	88
5. # STDTS ENROLLD IN E-SCHOOL SCNDRY CREDIT COURSES	1500	1600	1600	1650	1675	1700	1725	1750
PROGRAM ACTIVITIES								
1. NO. ELIGIBLE STUDENTS TESTED IN BENCHMARK GRADES	98600	98700	98650	98650	98650	98650	98650	98650
2. # SCHLS FOR WHICH INDIV ACCNTBLTY REPTS PRODUCED	288	288	293	293	293	293	293	293
3. # STAFF ENRLD IN ONLN TECH/CURR INTEG STAFF DEVPMT	3250	3500	3750	4000	4250	4500	4750	5000
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
LICENSES, PERMITS, AND FEES	570	725	754	783	783	783	783	783
REVENUE FROM OTHER AGENCIES: FEDERAL	426	426	426	426	426	426	426	426
REVENUE FROM OTHER AGENCIES: ALL OTHER	150	150	150	150	150	150	150	150
TOTAL PROGRAM REVENUES	1,146	1,301	1,330	1,359	1,359	1,359	1,359	1,359
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)								
SPECIAL FUNDS	996	1,151	1,180	1,209	1,209	1,209	1,209	1,209
ALL OTHER FUNDS	150	150	150	150	150	150	150	150
TOTAL PROGRAM REVENUES	1,146	1,301	1,330	1,359	1,359	1,359	1,359	1,359

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

Program Plan Narrative

EDN200: INSTRUCTIONAL SUPPORT

07 01 01 20

A. Statement of Program Objectives

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

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

For FB 17-19, in accordance with the budget preparation instructions issued by the Department of Budget and Finance, the Department of Education (DOE) is proposing to trade-off/transfer resources within the current budget to fund basic operations and high priority initiatives and align the general fund budget around the DOE's Strategic Plan Goals. In addition, the DOE is proposing to adjust federal fund ceilings to align the appropriation with anticipated federal fund receipt and expenditure levels.

C. Description of Activities Performed

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

The activities of this program include standards development and implementation, planning and monitoring curricular programs, teacher licensing, professional development, developing curricular documents, and providing technical and consultative services to schools and complex areas on standards implementation, curriculum, and instruction. This program also includes assistance to implement the School Community Councils, school accreditation; department-wide assistance and developmental support in planning, evaluation, and testing; and the operation of a comprehensive statewide educational accountability system.

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

D. Statement of Key Policies Pursued

The official policies adopted by the Board of Education (BOE) provide the policy framework for the DOE. In 2012, the BOE and the DOE adopted the State Strategic Plan. This plan guides and focuses the work of the DOE around three core goals:

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

E. Identification of Important Program Relationships

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

F. Description of Major External Trends Affecting the Program

The Every Student Succeeds Act (ESSA) is a reauthorization of the federal education law known as the Elementary and Secondary Education Act (ESEA) which replaced the prior reauthorization, most commonly known as "No Child Left Behind" (NCLB). Signed into law by President Barack Obama on December 10, 2015, ESSA provides states with more flexibility than NCLB. Hawaii is taking advantage of this flexibility by using our State's Strategic Plan for public education to guide preparation of the State's ESSA plan for federal funding.

The BOE/DOE's Strategic Plan provides a blueprint for supporting success for every student in Hawaii and for our State's future. It addresses priorities for all aspects of education from student learning to teacher recruitment and quality to school facilities and infrastructure.

Program Plan Narrative

EDN200: INSTRUCTIONAL SUPPORT

07 01 01 20

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

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

H. Discussion of Program Revenues

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

I. Summary of Analysis Performed

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

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

Examples of reports include:

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

J. Further Considerations

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

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
OPERATING COST	484.50*	484.50*	491.50*	491.50*	491.5*	491.5*	491.5*	491.5*
	9.00**	9.00**	8.00**	8.00**	8.0**	8.0**	8.0**	8.0**
PERSONAL SERVICES	29,430,558	30,376,061	30,353,597	30,488,813	30,489	30,489	30,489	30,489
OTHER CURRENT EXPENSES	14,805,696	15,502,982	14,948,622	14,948,622	14,949	14,949	14,949	14,949
EQUIPMENT	2,725,925	2,698,639	2,828,831	2,828,831	2,829	2,829	2,829	2,829
MOTOR VEHICLES	52,000	52,000						
TOTAL OPERATING COST	47,014,179	48,629,682	48,131,050	48,266,266	48,267	48,267	48,267	48,267
BY MEANS OF FINANCING								
	484.50*	484.50*	491.50*	491.50*	491.5*	491.5*	491.5*	491.5*
	9.00**	9.00**	8.00**	8.00**	8.0**	8.0**	8.0**	8.0**
GENERAL FUND	46,984,179	48,599,682	48,101,050	48,236,266	48,237	48,237	48,237	48,237
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
OTHER FEDERAL FUNDS	30,000	30,000	30,000	30,000	30	30	30	30
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
TRUST FUNDS								
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
INTERDEPARTMENTAL TRANSFERS								
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
FEDERAL STIMULUS FUNDS								
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
REVOLVING FUND								
TOTAL PERM POSITIONS	484.50*	484.50*	491.50*	491.50*	491.5*	491.5*	491.5*	491.5*
TOTAL TEMP POSITIONS	9.00**	9.00**	8.00**	8.00**	8.0**	8.0**	8.0**	8.0**
TOTAL PROGRAM COST	47,014,179	48,629,682	48,131,050	48,266,266	48,267	48,267	48,267	48,267

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

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
MEASURES OF EFFECTIVENESS								
1. % HIGHLY QUALIFIED TEACHERS	91	N/A	N/A	N/A	N/A	N/A	N/A	N/A
2. % INCR IN HIRING MGRS RPRTG SUFFICIENT HIRING POOL	80	80	80	80	80	80		
3. % OF GENERAL FUND BUDGET EXPENDED	97	97	97	97	97	97	97	97
PROGRAM TARGET GROUPS								
1. NUMBER OF PUBLIC SCHOOL STUDENTS	173944	176271	170565	170726	171224	171835	172191	172548
2. NUMBER OF DEPT PERSONNEL (EXCLUDING CASUAL HIRES)	22400	22400	22400	22400	22400	22400		
3. NUMBER OF DEPARTMENT SCHOOLS	256	256	256	256	256	257	258	259
4. NUMBER OF CHARTER SCHOOLS	35	35	37	37	37	37	37	37
5. NUMBER OF OTHER GOVERNMENT AGENCIES	32	32	32	32	32	32	32	32
6. NUMBER OF POLICY MAKERS	90	90	90	90	90	90	90	90
7. RESIDENT POPULATION	1439448	1452403	1468000	1481000	1494115	1507346	1520695	1534161
PROGRAM ACTIVITIES								
1. NUMBER OF NEW TEACHERS HIRED	950	950	1100	1100	1150	1200	1200	1200
2. # WORKERS' COMP LOSS TIME/DISABILITY DAYS	24849	24849	56882	56313	55750	55193	54641	54095
3. NUMBER OF GRIEVANCES OPEN	130	130	130	130	130	130	130	130
4. # ACTIVE FEDERAL GRANTS MANAGED ON 6/30	56	56	56	56	56	56	56	56
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
REVENUE FROM OTHER AGENCIES: FEDERAL	1,432	1,432	1,432	32	32	32	32	32
CHARGES FOR CURRENT SERVICES	1	1	1	1	1	1	1	1
TOTAL PROGRAM REVENUES	1,433	1,433	1,433	33	33	33	33	33
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)								
GENERAL FUNDS	1	1	1	1	1	1	1	1
SPECIAL FUNDS	1,432	1,432	1,432	32	32	32	32	32
TOTAL PROGRAM REVENUES	1,433	1,433	1,433	33	33	33	33	33

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

Program Plan Narrative

EDN300: STATE ADMINISTRATION

07 01 01 30

A. Statement of Program Objectives

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

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

For FB 17-19, in accordance with the budget preparation instructions issued by the Department of Budget and Finance, the Department of Education (DOE) is proposing to trade-off/transfer resources within the current budget to fund basic operations and high priority initiatives and align the general fund budget around the DOE/Board of Education (BOE) Strategic Plan goals.

Six (6.0) permanent positions and \$405,648 is requested in FB 17-19 to properly staff the Worker's Compensation Unit to help alleviate the backlog, overtime costs, late payment and complaints that have plagued the DOE in this area due to reductions imposed in 2010.

Maintaining an electronic Student Information System is imperative to the success of our teaching and learning programs. Without a proper information system, it is difficult to effectively track the progress of our students performance and assess and administer appropriate improvement programs to ensure the highest level of student achievement possible. For this reason, \$1,100,000 in each year of FB 17-19 is requested to cover the annual recurring costs of our Student Information System.

C. Description of Activities Performed

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

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

Systems of Support.

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

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

D. Statement of Key Policies Pursued

The official policies adopted by the BOE provide the policy framework for the DOE. In 2012, the Hawaii BOE and the DOE adopted the State Strategic Plan. This plan guides and focuses the work of the DOE around three core goals:

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

Program Plan Narrative

EDN300: STATE ADMINISTRATION

07 01 01 30

work to effectively organize financial, human, and community resources in support of student success.

E. Identification of Important Program Relationships

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

F. Description of Major External Trends Affecting the Program

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

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

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

H. Discussion of Program Revenues

This program has no revenues other than legislative appropriations.

I. Summary of Analysis Performed

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

J. Further Considerations

None.

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
OPERATING COST	1,369.50*	1,369.50*	1,373.50*	1,373.50*	1,373.5*	1,373.5*	1,373.5*	1,373.5*
	123.50**	123.50**	123.50**	123.50**	123.5**	123.5**	123.5**	123.5**
PERSONAL SERVICES	71,280,782	72,660,166	88,264,458	88,293,332	88,293	88,293	88,293	88,293
OTHER CURRENT EXPENSES	234,710,988	221,534,609	208,934,792	209,940,834	209,940	209,940	209,940	209,940
EQUIPMENT	4,833,793	4,833,793	4,821,293	4,821,293	4,821	4,821	4,821	4,821
MOTOR VEHICLES	305,000	305,000	305,000	305,000	305	305	305	305
TOTAL OPERATING COST	311,130,563	299,333,568	302,325,543	303,360,459	303,359	303,359	303,359	303,359
BY MEANS OF FINANCING	636.00*	636.00*	640.00*	640.00*	640.0*	640.0*	640.0*	640.0*
	3.00**	3.00**	3.00**	3.00**	3.0**	3.0**	3.0**	3.0**
GENERAL FUND	195,206,685	183,909,690	186,705,697	187,740,613	187,741	187,741	187,741	187,741
	726.50*	726.50*	726.50*	726.50*	726.5*	726.5*	726.5*	726.5*
	6.00**	6.00**	6.00**	6.00**	6.0**	6.0**	6.0**	6.0**
SPECIAL FUND	42,876,578	42,876,578	43,018,357	43,018,357	43,018	43,018	43,018	43,018
	3.00*	3.00*	3.00*	3.00*	3.0*	3.0*	3.0*	3.0*
	112.50**	112.50**	112.50**	112.50**	112.5**	112.5**	112.5**	112.5**
FEDERAL FUNDS	59,097,300	66,097,300	66,097,300	66,097,300	66,096	66,096	66,096	66,096
	4.00*	4.00*	4.00*	4.00*	4.0*	4.0*	4.0*	4.0*
	2.00**	2.00**	2.00**	2.00**	2.0**	2.0**	2.0**	2.0**
REVOLVING FUND	13,950,000	6,450,000	6,504,189	6,504,189	6,504	6,504	6,504	6,504
CAPITAL IMPROVEMENT COSTS								
PLANS	6,500,000	4,349,000	4,349,000	4,349,000	4,349	4,349	4,349	4,349
TOTAL CAPITAL EXPENDITURES	6,500,000	4,349,000	4,349,000	4,349,000	4,349	4,349	4,349	4,349
BY MEANS OF FINANCING								
GENERAL FUND		4,349,000	4,349,000	4,349,000	4,349	4,349	4,349	4,349
G.O. BONDS	6,500,000							
TOTAL PERM POSITIONS	1,369.50*	1,369.50*	1,373.50*	1,373.50*	1,373.5*	1,373.5*	1,373.5*	1,373.5*
TOTAL TEMP POSITIONS	123.50**	123.50**	123.50**	123.50**	123.5**	123.5**	123.5**	123.5**
TOTAL PROGRAM COST	317,630,563	303,682,568	306,674,543	307,709,459	307,708	307,708	307,708	307,708

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

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
MEASURES OF EFFECTIVENESS								
1. % STUDENTS PARTICIPATING IN LUNCH PROGRAM	58	58	58	58	58	58	58	58
2. % STUDENTS PARTICIPATING IN BREAKFAST PROGRAM	19	19	19	19	19	19	19	19
3. ACTL PER MEAL FOOD COST AS % PLANND PER MEAL COST	35	36	36	36	36	36	36	36
4. % OF SCHOOLS MEETING FIRE INSPECTION STANDARDS	95	95	95	95	95	95	95	95
5. % SCHOOLS MEETING ALL SCH SAFETY PLAN REQUIREMENTS	95	95	95	95	95	95	95	95
6. % ELIG STUDENTS OFFERED SCH BUS TRNSPORTATION SVCS	22	22	22	22	22	22	22	22
7. % OF REDUCTION IN REPAIR AND MAINTENANCE BACKLOG	5	5	2	2	1	1	0	0
PROGRAM TARGET GROUPS								
1. NUMBER OF SCHOOLS	291	291	291	291	291	292	293	294
2. TOTAL OF ACREAGE OF SCHOOLS	4123	4123	4123	4123	4123	4141	4142	4220
3. NEW, ADDITIONAL BUILDING AREA (SQUARE FEET)	15000	0	15000	100000	85000	220000	110000	160000
4. NUMBER OF SCHOOL BUILDINGS	4431	4431	4436	4444	4449	4462	4467	4488
5. # ELIG STUDENTS RECEIVING SCHOOL BUS TRANS SVCS	38500	38500	38500	38500	38500	38500	38500	38500
PROGRAM ACTIVITIES								
1. NUMBER OF LUNCHES SERVED TO STUDENTS (THOUSANDS)	18300	18300	18200	18200	18200	18200	18200	18200
2. # OF BREAKFASTS SERVED TO STUDENTS (THOUSANDS)	6000	6000	6000	6000	6000	6000	6000	6000
3. NUMBER OF BUS ROUTES OPERATED	670	670	660	660	660	660	660	660
4. # OF ELIG STUD RCVNG PASS IN LIEU OF SCH BUS TRANS	1450	1450	1450	1450	1450	1450	1450	1450
5. NUMBER OF PROJECTS COMPLETED	175	175	175	175	175	175	180	180
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
REVENUES FROM THE USE OF MONEY AND PROPERTY	31	31	31	31	31	31	31	31
REVENUE FROM OTHER AGENCIES: FEDERAL	60,800	60,800	60,800	60,800	60,800	60,800	60,800	60,800
REVENUE FROM OTHER AGENCIES: ALL OTHER	76	76	76	76	76	76	76	76
CHARGES FOR CURRENT SERVICES	30,453	30,453	32,647	32,647	32,647	32,647	32,647	32,647
NON-REVENUE RECEIPTS	152,000							
TOTAL PROGRAM REVENUES	243,360	91,360	93,554	93,554	93,554	93,554	93,554	93,554
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)								
SPECIAL FUNDS	240,860	88,860	91,054	91,054	91,054	91,054	91,054	91,054
ALL OTHER FUNDS	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500
TOTAL PROGRAM REVENUES	243,360	91,360	93,554	93,554	93,554	93,554	93,554	93,554

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

Program Plan Narrative

EDN400: SCHOOL SUPPORT

07 01 01 40

A. Statement of Program Objectives

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

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

For FB 17-19, in accordance with the budget preparation instructions issued by the Department of Budget and Finance, the DOE is proposing to trade-off/transfer resources within the current budget to fund basic operations and high priority initiatives and align the general fund operating budget around the DOE/Board of Education (BOE) Strategic Plan goals.

Providing a safe and efficient student transportation system for our regular and special education students has grown more complex as the department struggles to control contract costs without jeopardizing safety and on time performance. To meet these challenges, four (4.0) positions and \$332,622 in funding is requested for FB 17-19 to provide dedicated resources needed to manage the day-to-day operations.

Also requested for FB 17-19 is \$1,000,000 in FY 2018-19 for Air Conditioning (AC) service contracts to keep our AC units functioning to ensure learning environments where students can focus on their achievement goals.

C. Description of Activities Performed

The activities described in the DOE's budget request directly support schools' implementation of strategies tied to the goals in the State Strategic Plan. This plan guides and focuses the work of the DOE around three core goals: student success, staff success, and successful systems of support. This program most directly supports strategies in Goal 3, Successful Systems of Support and incorporates:

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

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

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

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

D. Statement of Key Policies Pursued

The official policies adopted by the Board of Education provide the policy framework for the Department of Education. In 2012, the Hawaii BOE and the DOE adopted the State Strategic Plan. This plan guides and focuses the work of the DOE around three core goals:

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

Program Plan Narrative

EDN400: SCHOOL SUPPORT

07 01 01 40

E. Identification of Important Program Relationships

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

F. Description of Major External Trends Affecting the Program

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

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

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

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

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

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

H. Discussion of Program Revenues

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

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

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

I. Summary of Analysis Performed

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

J. Further Considerations

None.

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
OPERATING COST	29.00*	29.00*	29.00*	29.00*	29.0*	29.0*	29.0*	29.0*
	7.00**	7.00**	7.00**	7.00**	7.0**	7.0**	7.0**	7.0**
PERSONAL SERVICES	10,442,143	10,512,195	10,235,627	10,235,627	10,235	10,235	10,235	10,235
OTHER CURRENT EXPENSES	15,402,620	12,907,620	11,517,444	11,517,444	11,517	11,517	11,517	11,517
EQUIPMENT	40,000	40,000	40,000	40,000	40	40	40	40
MOTOR VEHICLES								
TOTAL OPERATING COST	25,884,763	23,459,815	21,793,071	21,793,071	21,792	21,792	21,792	21,792
BY MEANS OF FINANCING								
	29.00*	29.00*	29.00*	29.00*	29.0*	29.0*	29.0*	29.0*
	5.00**	5.00**	5.00**	5.00**	5.0**	5.0**	5.0**	5.0**
GENERAL FUND	2,992,223	2,862,275	2,935,314	2,935,314	2,935	2,935	2,935	2,935
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
SPECIAL FUND	3,631,000	1,631,000	1,631,000	1,631,000	1,631	1,631	1,631	1,631
	*	*	*	*	*	*	*	*
	2.00**	2.00**	2.00**	2.00**	2.0**	2.0**	2.0**	2.0**
FEDERAL FUNDS	3,266,540	3,266,540	3,266,757	3,266,757	3,266	3,266	3,266	3,266
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
TRUST FUNDS	4,000,000	4,000,000	2,260,000	2,260,000	2,260	2,260	2,260	2,260
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
INTERDEPARTMENTAL TRANSFERS								
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
FEDERAL STIMULUS FUNDS								
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
REVOLVING FUND	11,995,000	11,700,000	11,700,000	11,700,000	11,700	11,700	11,700	11,700
TOTAL PERM POSITIONS	29.00*	29.00*	29.00*	29.00*	29.0*	29.0*	29.0*	29.0*
TOTAL TEMP POSITIONS	7.00**	7.00**	7.00**	7.00**	7.0**	7.0**	7.0**	7.0**
TOTAL PROGRAM COST	25,884,763	23,459,815	21,793,071	21,793,071	21,792	21,792	21,792	21,792

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

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
MEASURES OF EFFECTIVENESS								
1. % ADLT LRNRS IN EDUC FUNCT LVLS IN NATL RPRT SYS	35	35	35	35	35	35	35	35
2. % ASE ADLT LRNRS WHO EARN HI ADLT COMM SCH DIPLOMA	35	35	35	37	37	37	37	37
PROGRAM TARGET GROUPS								
1. # OF ADULT LEARNERS SERVED BY CSAS	35500	36000	36500	37000	37500	37750	38000	38250
PROGRAM ACTIVITIES								
1. # ADLT LRNRS ENROLLED IN ABE, ASE, AND ESL CLASSES	26000	26500	27000	27500	28000	28500	29000	29500
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
REVENUES FROM THE USE OF MONEY AND PROPERTY	2	2	2	2	2	2	2	2
REVENUE FROM OTHER AGENCIES: FEDERAL	2,100	2,000	1,800	1,800	1,800	1,800	1,800	1,800
CHARGES FOR CURRENT SERVICES	7,513	7,343	7,343	7,343	7,343	7,343	7,343	7,343
NON-REVENUE RECEIPTS	124	124	124	124	124	124	124	124
TOTAL PROGRAM REVENUES	9,739	9,469	9,269	9,269	9,269	9,269	9,269	9,269
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)								
SPECIAL FUNDS	2,301	2,201	2,001	2,001	2,001	2,001	2,001	2,001
ALL OTHER FUNDS	7,438	7,268	7,268	7,268	7,268	7,268	7,268	7,268
TOTAL PROGRAM REVENUES	9,739	9,469	9,269	9,269	9,269	9,269	9,269	9,269

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

Program Plan Narrative

EDN500: SCHOOL COMMUNITY SERVICES

07 01 01 50

A. Statement of Program Objectives

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

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

For FB 17-19, in accordance with the budget preparation instructions, issued by the Department of Budget and Finance, the Department of Education (DOE) is proposing to trade-off/transfer resources within the current budget to fund basic operations and high priority initiatives and align the general fund budget around the DOE's Strategic Plan Goals.

C. Description of Activities Performed

This program includes the Adult Education and After-school Plus (A+) programs and most directly support Goal 1, Student Success and Goal 3, Successful Systems of Support, of the State Strategic Plan.

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

- a) Adult Basic Education: Instruction in basic skills development up through Grade 8, concentrating on reading, arithmetic, oral language acquisition (English as a Second Language), listening, speaking and writing.
- b) English Literacy/Civics: Instruction in U.S. history and government for aliens who desire assistance in acquiring U.S. citizenship.
- c) High School Completion: Instruction in academic courses for persons who require credits for graduation. Also offered are competency-based and General Educational Development (GED) diploma programs.
- d) Cultural and Recreation: Instruction in the arts, music, drama, dance, and recreation.

e) Adult Literacy Education: Special courses and tutoring for those who need to master reading and computational skills, especially those functioning below the 5th grade level.

f) Community Education: Services include enrichment and supplementary activities to enhance the K-12 program. This effort includes value-added support for the training of substitute teachers, literacy tutors, and paraprofessionals to meet NCLB requirements.

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

D. Statement of Key Policies Pursued

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

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

- a) Emphasize quality educational programs in Hawaii's institutions to promote academic excellence. (Policy: Section 21(b)(8)).
- b) Ensure the provision of adequate and accessible educational services and facilities that are designed to meet individual and community needs. (Policy: Section 226-21 (b)(2)).
- c) Support educational programs and activities that enhance personal development, physical fitness, recreation, and cultural pursuits of all groups. (Policy: Section 21(b)(1)).

Program Plan Narrative

EDN500: SCHOOL COMMUNITY SERVICES

07 01 01 50

E. Identification of Important Program Relationships

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

F. Description of Major External Trends Affecting the Program

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

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

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

H. Discussion of Program Revenues

Revenues generated by the Adult Education Program include student fees. Projections are based on the mean income of the preceding three years. Revenues for the A+ program are from the collection of monthly fees for service.

I. Summary of Analysis Performed

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

J. Further Considerations

None.

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
CURRENT LEASE PAYMENTS								
OTHER CURRENT EXPENSES	6,608	6,608	6,608	6,608	7	7	7	7
TOTAL CURRENT LEASE PAYMENTS COST	6,608	6,608	6,608	6,608	7	7	7	7
BY MEANS OF FINANCING								
GENERAL FUND	6,608	6,608	6,608	6,608	7	7	7	7
OPERATING COST	0.00*	0.00*	0.00*	0.00*	0.0*	0.0*	0.0*	0.0*
	0.00**	0.00**	0.00**	0.00**	0.0**	0.0**	0.0**	0.0**
PERSONAL SERVICES	3,616,329	4,816,222	6,004,610	6,004,610	6,005	6,005	6,005	6,005
OTHER CURRENT EXPENSES	75,958,775	71,199,936	79,075,880	79,292,809	79,292	79,292	79,292	79,292
TOTAL OPERATING COST	79,575,104	76,016,158	85,080,490	85,297,419	85,297	85,297	85,297	85,297
BY MEANS OF FINANCING								
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
GENERAL FUND	77,986,254	74,427,308	83,188,490	83,405,419	83,405	83,405	83,405	83,405
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
FEDERAL FUNDS	1,588,850	1,588,850	1,892,000	1,892,000	1,892	1,892	1,892	1,892
TOTAL PERM POSITIONS	*	*	*	*	*	*	*	*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	79,581,712	76,022,766	85,087,098	85,304,027	85,304	85,304	85,304	85,304

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

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
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MEASURES OF EFFECTIVENESS

1. NO MEASURES HAVE BEEN DEVELOPED FOR THIS PROGRAM

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

Program Plan Narrative

EDN600: CHARTER SCHOOLS

07 01 01 60

A. Statement of Program Objectives

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

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

The request includes \$302,233 in federal funds in FY 18 and FY 19 to match anticipated federal awards, and \$7,744,711 in FY 18 and \$7,961,640 in FY 19 in general funds to equalize per pupil funding based on the Department of Education's operating budget and projected enrollment.

C. Description of Activities Performed

Charter Schools as public schools, provide students with educational instruction in an alternative or innovative approaches or methods that are consistent with applicable policies and directives of the Board of Education so that they may achieve those standards and develop to their fullest potential in alignment with the Board of Education's statewide educational policy.

D. Statement of Key Policies Pursued

Charter Schools are high-quality schools that provide parents and students within the State of Hawaii an alternative to the traditional public school experience that also provide excellent and diverse educational options for Hawaii's families, prepare our students for future academic or career success, and contribute meaningfully to the continued improvement of Hawaii's public education system as a whole.

E. Identification of Important Program Relationships

The program provides formal and informal coordination with the Hawaii State Public Charter School Commission, the Hawaii Department of Education, the Hawaii Board of Education and other State agencies.

F. Description of Major External Trends Affecting the Program

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

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

Projected program costs are based on 34 charter schools.

H. Discussion of Program Revenues

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

I. Summary of Analysis Performed

Since the Commission was established July 1, 2013, the three frameworks for monitoring and evaluating the schools were recently implemented. The annual report discussing the results of Hawaii's Public Charter Schools for the fiscal year ended June 30, 2016 are provided to the Hawaii State Legislature and Hawaii Board of Education as required. The annual report provides detailed information on the measures of all charter schools in operation during the period.

J. Further Considerations

None.

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

PROGRAM ID: EDN612
 PROGRAM STRUCTURE NO: 07010165
 PROGRAM TITLE: CHARTER SCHOOLS COMMISSION & ADMINISTRATION

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
OPERATING COST	18.00*	18.00*	18.00*	18.00*	18.0*	18.0*	18.0*	18.0*
	0.00**	0.00**	0.00**	0.00**	0.0**	0.0**	0.0**	0.0**
PERSONAL SERVICES	1,148,761	1,148,761	1,148,761	1,148,761	1,149	1,149	1,149	1,149
OTHER CURRENT EXPENSES	666,939	766,939	766,939	766,939	767	767	767	767
TOTAL OPERATING COST	1,815,700	1,915,700	1,915,700	1,915,700	1,916	1,916	1,916	1,916
BY MEANS OF FINANCING	16.12*	16.12*	16.12*	16.12*	16.1*	16.1*	16.1*	16.1*
	**	**	**	**	**	**	**	**
GENERAL FUND	1,400,000	1,500,000	1,500,000	1,500,000	1,500	1,500	1,500	1,500
	1.88*	1.88*	1.88*	1.88*	1.9*	1.9*	1.9*	1.9*
	**	**	**	**	**	**	**	**
FEDERAL FUNDS	415,700	415,700	415,700	415,700	416	416	416	416
TOTAL PERM POSITIONS	18.00*	18.00*	18.00*	18.00*	18.0*	18.0*	18.0*	18.0*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	1,815,700	1,915,700	1,915,700	1,915,700	1,916	1,916	1,916	1,916

PROGRAM ID: EDN612
PROGRAM STRUCTURE: 07010165
PROGRAM TITLE: CHARTER SCHOOLS COMMISSION AND ADMINISTRATION

	FY	FY	FY	FY	FY	FY	FY	FY
	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23

MEASURES OF EFFECTIVENESS

1. NO MEASURES HAVE BEEN DEVELOPED FOR THIS PROGRAM.

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

Program Plan Narrative

EDN612: CHARTER SCHOOLS COMMISSION & ADMINISTRATION

07 01 01 65

A. Statement of Program Objectives

To authorize high-quality public charter schools throughout the State.

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

The budget submission is a status-quo budget.

C. Description of Activities Performed

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

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

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

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

D. Statement of Key Policies Pursued

The Commission's statutory mission is to "authorize high-quality public charter schools throughout the State." The Commission's strategic vision for the chartering of these high-quality schools is that they provide excellent and diverse educational options for Hawaii's families, prepare our students for future academic or career success, and contribute meaningfully to the continued improvement of Hawaii's public education system as a whole.

E. Identification of Important Program Relationships

The program provides formal and informal coordination with charter schools, charter school governing boards, non-profit entities, the Hawaii Department of Education, the Hawaii Board of Education and federal and state agencies.

F. Description of Major External Trends Affecting the Program

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

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

Budgeted program costs provide resources to support the mission of the Commission.

H. Discussion of Program Revenues

The Commission is primarily funded by State general funds with some funding from federal funds.

I. Summary of Analysis Performed

The Commission adopted three frameworks for monitoring and evaluating charter schools. The results are discussed in the annual report for fiscal year ended June 30, 2016.

J. Further Considerations

None.

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
OPERATING COST	49.00*	49.00*	51.00*	71.00*	71.0*	71.0*	71.0*	71.0*
	2.00**	4.00**	4.00**	4.00**	4.0**	4.0**	4.0**	4.0**
PERSONAL SERVICES	2,696,894	2,748,344	2,714,185	3,518,017	3,518	3,518	3,518	3,518
OTHER CURRENT EXPENSES	504,916	351,916	572,398	747,128	747	747	747	747
EQUIPMENT		21,240	195,018	15,018	10	10	10	10
MOTOR VEHICLES								
TOTAL OPERATING COST	3,201,810	3,121,500	3,481,601	4,280,163	4,275	4,275	4,275	4,275
BY MEANS OF FINANCING								
	49.00*	49.00*	51.00*	71.00*	71.0*	71.0*	71.0*	71.0*
	1.00**	3.00**	3.00**	3.00**	3.0**	3.0**	3.0**	3.0**
GENERAL FUND	3,076,182	2,995,872	3,355,973	4,154,535	4,150	4,150	4,150	4,150
	*	*	*	*	*	*	*	*
FEDERAL FUNDS	1.00**	1.00**	1.00**	1.00**	1.0**	1.0**	1.0**	1.0**
	125,628	125,628	125,628	125,628	125	125	125	125
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
TRUST FUNDS								
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
INTERDEPARTMENTAL TRANSFERS								
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
FEDERAL STIMULUS FUNDS								
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
REVOLVING FUND								
TOTAL PERM POSITIONS	49.00*	49.00*	51.00*	71.00*	71.0*	71.0*	71.0*	71.0*
TOTAL TEMP POSITIONS	2.00**	4.00**	4.00**	4.00**	4.0**	4.0**	4.0**	4.0**
TOTAL PROGRAM COST	3,201,810	3,121,500	3,481,601	4,280,163	4,275	4,275	4,275	4,275

PROGRAM ID: EDN700
 PROGRAM STRUCTURE: 07010170
 PROGRAM TITLE: EARLY LEARNING

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
<u>MEASURES OF EFFECTIVENESS</u>								
1. % AGE-ELIG CHILDRN PARTICIPATING IN STATE PRESCHOOL	6	10	2.4	3.5	3.5	4.7	4.7	5.8
2. ATTENDANCE RATE % IN STATE PRESCHOOL PROGRAM	80	80	80	80	80	80	80	80
3. % OF STUDENTS WITH K READINESS SKILLS	76	77	85	86	87	88	89	90
4. % INCOME-ELIGIBLE CHILDREN IN STATE PRESCHOOL	100	100	90	90	90	90	90	90
5. % OF PRESCHOOL TEACHERS WHO ARE HIGHLY QUALIFIED	20	30	20	20	25	30	35	40
6. % PRESCHOOL TEACHERS RECEIVING 15HRS/YR OF TRAINING	100	100	100	100	100	100	100	100
7. % PRESCHOOL EDUC ASST W/EARLY CHILDHOOD EXPERIENCE	100	100	20	30	40	50	60	70
8. % OF COMPLEX AREAS THAT OFFER STATE PRESCHOOL	56	66	60	70	70	80	80	90
<u>PROGRAM TARGET GROUPS</u>								
1. # AGE-ELIG CHILDRN PARTICIPATING IN STATE PRESCHOOL	600	1000	420	620	620	820	820	1020
2. # INCOME-ELIGIBLE CHILDREN IN STATE PRESCHOOL	600	1000	378	558	558	738	738	918
<u>PROGRAM ACTIVITIES</u>								
1. # OF STUDENTS RECEIVING INSTRUCTION, GRADE PRE-K	NO DATA	NO DATA	420	620	620	820	820	1020

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

Program Plan Narrative

EDN700: EARLY LEARNING

07 01 01 70

A. Statement of Program Objectives

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

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

For FY 17-19, in accordance with the budget preparation instructions issued by the Department of Budget and Finance, the Department of Education (DOE) is proposing to trade-off/transfer resources within the current budget to fund basic operations and high priority initiatives, and align the general fund budget around the DOE/Board of Education (BOE) Strategic Plan goals.

Two (2.0) positions and \$333,100 in FY 2017-18 and twenty-two (22.0) positions along with \$1,131,662 in FY 2018-19 to support and expand Early Education programs by opening 10 new pre-kindergarten classrooms in FY 2019.

C. Description of Activities Performed

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

Act 134, SLH 2013, as amended by Act 122, SLH 2014, appropriated \$3 million in general funds in FY 2014-15 for an early learning program. This program provides direct support to expand access to affordable and high-quality early childhood education and preschool programs for young children.

The Department of Education and Executive Office on Early Learning (EOEL) have established a preschool program intended to serve four-year old children, with priority given to at-risk children who qualify based on household income (eligible for free-and reduced-price meals) and age requirements. Beginning in school year 2014-15, preschool programs were offered at 18 public elementary schools across the State. The focus

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

D. Statement of Key Policies Pursued

The official policies adopted by the BOE provide the policy framework for the Department of Education. In 2012, the Hawaii BOE and the DOE adopted the State Strategic Plan. This plan guides and focuses the work of the DOE around three core goals:

a) Student Success: All DOE students demonstrate they are on a path toward success in college, career and citizenship.

b) Staff Success: The DOE has a high performing culture where employees have the training, support, and professional development to contribute effectively to student success.

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

E. Identification of Important Program Relationships

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

F. Description of Major External Trends Affecting the Program

The Every Student Succeeds Act (ESSA) is a re-authorization of the federal education law known as the Elementary and Secondary Education Act (ESEA) which replaced the prior reauthorization, most commonly known as "No Child Left Behind" (NCLB). Signed into law by President Barack Obama on December 10, 2015, ESSA provides States with more flexibility than NCLB. Hawaii is taking advantage of this flexibility by using our State's Strategic Plan for public education to guide preparation of the State's ESSA plan for federal funding. The BOE's and DOE's joint Strategic Plan provides a blueprint for supporting success for every student in Hawaii and for our state's future. The Strategic Plan addresses

Program Plan Narrative

EDN700: EARLY LEARNING

07 01 01 70

priorities for all aspects of education - from student learning to teacher recruitment and quality to school facilities and infrastructure.

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

Program size data reflect the statewide needs as indicated by the number of four-year old children in the State of Hawaii. The plan for gradual expansion of the program cautiously balances the importance of maintaining quality with the demand for affordable early learning programs.

H. Discussion of Program Revenues

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

I. Summary of Analysis Performed

For school year 2015-16, EOEL in partnership with DOE, have worked to offer Pre-school programs in 21 classrooms at 19 public elementary schools based on Title I status, limited preschool capacity in the community such as rural areas, and space available at the schools.

J. Further Considerations

None.

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
OPERATING COST	549.50*	555.00*	565.50*	565.50*	565.5*	565.5*	565.5*	565.5*
	1.00**	1.00**	1.00**	1.00**	1.0**	1.0**	1.0**	1.0**
PERSONAL SERVICES	24,028,303	26,908,678	28,203,847	28,388,995	28,390	28,390	28,390	28,390
OTHER CURRENT EXPENSES	7,919,654	7,434,999	7,684,999	7,684,999	7,685	7,685	7,685	7,685
EQUIPMENT	2,798,295	4,682,622	4,682,622	4,682,622	4,683	4,683	4,683	4,683
TOTAL OPERATING COST	34,746,252	39,026,299	40,571,468	40,756,616	40,758	40,758	40,758	40,758
BY MEANS OF FINANCING								
	549.50*	555.00*	565.50*	565.50*	565.5*	565.5*	565.5*	565.5*
	1.00**	1.00**	1.00**	1.00**	1.0**	1.0**	1.0**	1.0**
GENERAL FUND	30,919,327	33,661,055	35,206,224	35,391,372	35,393	35,393	35,393	35,393
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
SPECIAL FUND	3,435,035	4,000,000	4,000,000	4,000,000	4,000	4,000	4,000	4,000
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
FEDERAL FUNDS	391,890	1,365,244	1,365,244	1,365,244	1,365	1,365	1,365	1,365
CAPITAL IMPROVEMENT COSTS								
PLANS		400,000	1,000,000					
DESIGN	400,000	2,150,000	2,500,000					
CONSTRUCTION	2,099,000	8,499,000	6,499,000					
EQUIPMENT	1,000	1,000	1,000					
TOTAL CAPITAL EXPENDITURES	2,500,000	11,050,000	10,000,000					
BY MEANS OF FINANCING								
GENERAL FUND		250,000						
G.O. BONDS	2,500,000	10,800,000	10,000,000					
TOTAL PERM POSITIONS	549.50*	555.00*	565.50*	565.50*	565.5*	565.5*	565.5*	565.5*
TOTAL TEMP POSITIONS	1.00**	1.00**	1.00**	1.00**	1.0**	1.0**	1.0**	1.0**
TOTAL PROGRAM COST	37,246,252	50,076,299	50,571,468	40,756,616	40,758	40,758	40,758	40,758

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

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
MEASURES OF EFFECTIVENESS								
1. % OF POPULATION SERVED	70	70	70	70	70	70	70	70
2. % OF TARGET POPULATION THAT LBPH SERVES	1	12	13	13	13	14	14	14
3. % OF LIBRARIES OPEN 39 HOURS OR MORE PER WEEK	56	56	57	57	57	58	58	58
4. % OF WEEK ONLINE LIBRARY COLLECTIONS ARE AVAILABLE	99	99	99	99	99	99	99	99
5. TOTAL EBKS/DIGITAL AUDIO BKS CIRC AND DOWNLOADS	500000	700000	825000	950000	1050000	1150000	1250000	1350000
PROGRAM TARGET GROUPS								
1. TOTAL RESIDENT POPULATION (THOUSANDS)	1418	1434	1450	1465	1479	1493	1505	1517
2. LBPH TARGET POPULATION	152000	20076	20300	20510	20706	20902	21070	21238
PROGRAM ACTIVITIES								
1. NO. OF HOURS OF SERVICE ANNUALLY	92000	93000	94000	94000	94000	95000	95000	95000
2. NO. OF ITEMS LINKED (THOUSANDS)	3750	3400	3460	3460	3500	3500	3520	3520
3. NO. OF ITEMS CIRCULATED (THOUSANDS)	6700	6400	6450	6450	6450	6450	6500	6500
4. NO. OF ITEMS CIRCULATED BY LBPH	48000	48000	49000	49000	50000	50000	51000	51000
5. NO. OF VISITS TO HSPLS WEBSITE (THOUSANDS)	1700	1800	1900	2000	2000	2100	2100	2200
6. NO. OF INTERNET SESSIONS INCL WIRELESS (THOUSANDS)	1050	1400	1420	1430	1440	1450	1460	1470
7. NO. OF EBOOKS AND DIGITAL AUDIO BOOKS	47500	82000	83000	84000	85000	86000	87000	88000
8. NO. OF ERESOURCE SUBSCRIPTIONS	91	107	107	107	107	105	105	105
9. NO. OF PUB PROG, LIB VISITS, ORIENTATIONS & TOURS	10025	10800	10825	10825	10850	10850	10900	10900
10. TOT ATTEND PUB PRO, LIB VISITS, ORIENTAT & TOURS	275000	280000	285000	285000	285500	285500	286000	286000
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
REVENUES FROM THE USE OF MONEY AND PROPERTY	69	74	74	71	71	71	71	71
REVENUE FROM OTHER AGENCIES: FEDERAL	1,600	535	750					
CHARGES FOR CURRENT SERVICES	1,709	1,735	1,718	1,718	1,718	1,718	1,718	1,718
NON-REVENUE RECEIPTS	134	146	146	146	145	145	145	145
TOTAL PROGRAM REVENUES	3,512	2,490	2,688	1,935	1,934	1,934	1,934	1,934
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)								
SPECIAL FUNDS	3,374	2,335	2,533	1,783	1,783	1,783	1,783	1,783
ALL OTHER FUNDS	138	155	155	152	151	151	151	151
TOTAL PROGRAM REVENUES	3,512	2,490	2,688	1,935	1,934	1,934	1,934	1,934

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

Program Plan Narrative

EDN407: PUBLIC LIBRARIES

07 01 03

A. Statement of Program Objectives

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 on-line resources, programs and services.

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

Request a total of 10.50 positions and \$185,148 in FY 2018 and \$370,296 in FY 2019 to staff the new Aiea Public Library, the upcoming Nanakuli Public Library, the expanded Naalehu Public Library, and support the Office of the State Librarian. We have also requested an additional \$250,000 in general funds in FY 2018 and FY 2019 for Repair and Maintenance projects.

Request includes \$10 million in General Obligation (G.O.) Bond Funds for FY 2018 to address the backlog of Health and Safety projects statewide, and renewable energy and energy efficiency projects as required by Act 96, SLH 2006, and Administrative Directive No. 06-01.

C. Description of Activities Performed

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

- 1) Planning, developing, and operating integrated library services through 50 public libraries statewide, as well as bookmobile services to outlying communities.
- 2) Providing a variety of free services and resources, in print, non-print and electronic formats, in English and other languages, to meet the educational, economic, professional, cultural, and social needs of all segments of our population.
- 3) Coordinating and planning statewide programs and projects using innovative updated techniques to reach non-users, to increase the use of libraries and to enhance the image of libraries as a gathering place.
- 4) Developing and participating in inter-library planning and cooperation to promote inter-agency sharing of resources and expertise.

5) Transcribing library materials for blind school students, agencies that work with the blind, and the public, by the Library for the Blind and Physically Handicapped. Providing services for the blind and physically handicapped: radio reading services, talking books, recording and copying talking book masters, Braille transcription, and reader's advisory services.

6) Providing library staff with centralized support for administrative, human resources, technical services, information technology, and library promotional functions.

D. Statement of Key Policies Pursued

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

E. Identification of Important Program Relationships

- 1) The need to provide State and local libraries with inter-library services and consultant assistance.
- 2) The need for close cooperation with the Department of Education, which includes school libraries and public and school libraries.
- 3) The need to work with the University of Hawaii and other academic and school libraries to provide resource materials for student research and recreational reading.
- 4) The need to work with State government to facilitate access to government information, services and functions.

Program Plan Narrative

EDN407: PUBLIC LIBRARIES

07 01 03

F. Description of Major External Trends Affecting the Program

Major external trends affecting the public library program are:

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

J. Further Considerations

None.

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

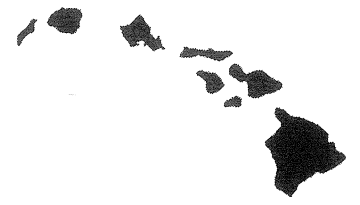
The HSPLS' major challenge has been its difficulty in filling vacancies compounded by a loss of infrastructure and many vacant positions. HSPLS has also expanded the number and variety of on-line and digital resources (especially e-books) and has initiated a variety of alternative service options, such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

H. Discussion of Program Revenues

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

I. Summary of Analysis Performed

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



Capital Budget Details

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PROGRAM TITLE

SCHOOL-BASED BUDGETING

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE				BUDGET PERIOD						SUCCEED YEARS
				COST	ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	
03	0008		RENOVATION		LUMP SUM CIP - CONDITION, STATEWIDE									
			PLANS	5	2	1	1	1						
			DESIGN	57,960	31,960	22,000	2,000	2,000						
			CONSTRUCTION	433,373	111,263	111,998	74,123	135,989						
			EQUIPMENT	104	101	1	1	1						
			TOTAL	491,442	143,326	134,000	76,125	137,991						
			G.O. BONDS	491,442	143,326	134,000	76,125	137,991						
04	0010		NEW		LUMP SUM CIP - PROGRAM SUPPORT, STATEWIDE									
			PLANS	1,516	1,001	1	1	513						
			LAND	5	2	1	1	1						
			DESIGN	11,998	2,160	1	1	9,836						
			CONSTRUCTION	117,039	33,233	16,496	11,621	55,689						
			EQUIPMENT	366	228	1	1	136						
			TOTAL	130,924	36,624	16,500	11,625	66,175						
			G.O. BONDS	130,924	36,624	16,500	11,625	66,175						
05	4		NEW		LUMP SUM CIP - CAPACITY, STATEWIDE									
			PLANS	5	2	1	1	1						
			LAND	5	2	1	1	1						
			DESIGN	3,600	3,597	1	1	1						
			CONSTRUCTION	430,939	31,148	9,996	16,121	373,674						
			EQUIPMENT	2,004	2,001	1	1	1						
			TOTAL	436,553	36,750	10,000	16,125	373,678						
			G.O. BONDS	436,553	36,750	10,000	16,125	373,678						

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PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE		BUDGET PERIOD							SUCCEED YEARS
						FY	FY	FY	FY	FY	FY	FY	
			COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	15-16	16-17	17-18	18-19	19-20	20-21	21-22	22-23
06	5		RENOVATION	LUMP SUM CIP - EQUITY, STATEWIDE									
			PLANS	2,003	2,000	1	1	1					
			LAND	5	2	1	1	1					
			DESIGN	5,453	5,450	1	1	1					
			CONSTRUCTION	120,197	28,340	15,309	16,076	60,472					
			EQUIPMENT	611	608	1	1	1					
			TOTAL	128,269	36,400	15,313	16,080	60,476					
			G.O. BONDS	128,269	36,400	15,313	16,080	60,476					
07	7		OTHER	LUMP SUM CIP - HEAT ABATEMENT, STATEWIDE									
			PLANS	80				80					
			DESIGN	10,000				10,000					
			CONSTRUCTION	51,600				51,600					
			TOTAL	61,680				61,680					
			G.O. BONDS	61,680				61,680					
10	0002		OTHER	LUMP SUM CIP - PROJECT ADJUSTMENT FUND, STATEWIDE									
			PLANS	8	8								
			LAND	8	8								
			DESIGN	7,902	7,900	1	1						
			CONSTRUCTION	51,191	51,191								
			EQUIPMENT	1,408	1,408								
			TOTAL	60,517	60,515	1	1						
			SPECIAL FUND	47,515	47,515								
			G.O. BONDS	3,002	3,000	1	1						
			GENERAL FUND	10,000	10,000								

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PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE		BUDGET PERIOD								SUCCEED YEARS
						FY	FY	FY	FY	FY	FY	FY	FY	
			COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	15-16	16-17	17-18	18-19	19-20	20-21	21-22	22-23	
P10128	0010		RENOVATION	FARRINGTON HIGH SCHOOL, OAHU										
			PLANS	1,152	1,151	1								
			DESIGN	2,802	2,801	1								
			CONSTRUCTION	14,545	13,547	998								
			EQUIPMENT	501	501									
			TOTAL	19,000	18,000	1,000								
			G.O. BONDS	11,000	10,000	1,000								
			SPECIAL FUND	8,000	8,000									
P11057	0040		NEW	KALANI HIGH SCHOOL, OAHU										
			PLANS	1	1									
			DESIGN	801	801									
			CONSTRUCTION	9,497	5,997	3,500								
			EQUIPMENT	1	1									
			TOTAL	10,300	6,800	3,500								
			G.O. BONDS	9,500	6,000	3,500								
			SPECIAL FUND	800	800									
P12061	0074		NEW	NIU VALLEY MIDDLE SCHOOL, OAHU										
			DESIGN	30	30									
			CONSTRUCTION	6,294	2,970		3,324							
			EQUIPMENT	1			1							
			TOTAL	6,325	3,000		3,325							
			G.O. BONDS	3,325			3,325							
			SPECIAL FUND	3,000	3,000									

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PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE		BUDGET PERIOD								SUCCEED YEARS
			COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	
P12079	0055		NEW	WASHINGTON MIDDLE SCHOOL, OAHU										
			DESIGN	1	1									
			CONSTRUCTION	447	193	254								
			EQUIPMENT	2	1	1								
			TOTAL	450	195	255								
			SPECIAL FUND	195	195									
			G.O. BONDS	255		255								
P14052	0084		NEW	AIEA HIGH SCHOOL, OAHU										
			DESIGN	141	140		1							
			CONSTRUCTION	754			754							
			EQUIPMENT	50			50							
			TOTAL	945	140		805							
			G.O. BONDS	945	140		805							
P14066	0077		NEW	HONOWAI ELEMENTARY SCHOOL, OAHU										
			PLANS	81	80		1							
			DESIGN	801	800		1							
			CONSTRUCTION	16,417			16,417							
			EQUIPMENT	1			1							
			TOTAL	17,300	880		16,420							
			G.O. BONDS	17,300	880		16,420							
P14102	0012		RENOVATION	SOLOMON ELEMENTARY SCHOOL, OAHU										
			PLANS	1	1									
			DESIGN	4,001	4,001									
			CONSTRUCTION	90,753	55,001		35,752							
			EQUIPMENT	1,001	1,001									
			TOTAL	95,756	60,004		35,752							
			G.O. BONDS	17,152	12,003		5,149							
			FEDERAL FUNDS	78,604	48,001		30,603							

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PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE										SUCCEED YEARS
				BUDGET PERIOD										
				COST	ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	

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PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE		BUDGET PERIOD								SUCCEED YEARS
						FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	
			COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS									
P14104	0075		NEW	WAIAKEA HIGH SCHOOL, HAWAII										
			PLANS	2	1	1								
			DESIGN	10	9	1								
			CONSTRUCTION	888	440	448								
			TOTAL	900	450	450								
			G.O. BONDS	900	450	450								
P14105	0024		NEW	WAIANAE ELEMENTARY SCHOOL, OAHU										
			PLANS	100	100									
			DESIGN	400	400									
			CONSTRUCTION	5,250	4,500	750								
			TOTAL	5,750	5,000	750								
			G.O. BONDS	5,750	5,000	750								
P14106	0051		NEW	WAIANAE HIGH SCHOOL, OAHU										
			PLANS	100	100									
			DESIGN	400	400									
			CONSTRUCTION	2,000		2,000								
			TOTAL	2,500	500	2,000								
			G.O. BONDS	2,500	500	2,000								
P14109	0081		ADDITION	WAIKELE ELEMENTARY SCHOOL, OAHU										
			DESIGN	101	100				1					
			CONSTRUCTION	5,299	400				4,899					
			TOTAL	5,400	500				4,900					
			G.O. BONDS	5,400	500				4,900					

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PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE		BUDGET PERIOD								SUCCEED YEARS
						FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	
			COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS									
P14111	0078		RENOVATION	WAIMANALO ELEMENTARY AND INTERMEDIATE SCHOOL, OAHU										
			PLANS	51	50		1							
			DESIGN	351	350	1								
			CONSTRUCTION	4,122		3,348	774							
			EQUIPMENT	1		1								
			TOTAL	4,525	400	3,350	775							
			G.O. BONDS	4,525	400	3,350	775							
P14116	0086		NEW	WASHINGTON MIDDLE SCHOOL, OAHU										
			DESIGN	200	200									
			CONSTRUCTION	1,300	800		500							
			EQUIPMENT	100	100									
			TOTAL	1,600	1,100		500							
			G.O. BONDS	1,600	1,100		500							
P14117	0023		ADDITION	CASTLE HIGH SCHOOL, OAHU										
			PLANS	100	100									
			DESIGN	800	800									
			CONSTRUCTION	4,117		4,117								
			TOTAL	5,017	900	4,117								
			G.O. BONDS	5,017	900	4,117								
P15085	0069		NEW	KALIHI UKA ELEMENTARY SCHOOL, OAHU										
			PLANS	2	1		1							
			DESIGN	2	1		1							
			CONSTRUCTION	1,314	317		997							
			EQUIPMENT	2	1		1							
			TOTAL	1,320	320		1,000							
			G.O. BONDS	1,320	320		1,000							

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PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE		BUDGET PERIOD								SUCCEED YEARS
						FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	
			COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS									
P15092	0074		RENOVATION	KING KEKAULIKE HIGH SCHOOL, MAUI										
			DESIGN	2	1	1								
			CONSTRUCTION	4,996	3,998	998								
			EQUIPMENT	2	1	1								
			TOTAL	5,000	4,000	1,000								
			G.O. BONDS	5,000	4,000	1,000								
P15100	0073		RENOVATION	MAUI HIGH SCHOOL, MAUI										
			DESIGN	1	1									
			CONSTRUCTION	2,999	299	2,700								
			TOTAL	3,000	300	2,700								
			G.O. BONDS	3,000	300	2,700								
P15101	0076		NEW	MAUI HIGH SCHOOL, MAUI										
			DESIGN	1	1									
			CONSTRUCTION	4,399	449	2,000	1,950							
			TOTAL	4,400	450	2,000	1,950							
			G.O. BONDS	4,400	450	2,000	1,950							
P15107	0085		NEW	MOANALUA HIGH SCHOOL, OAHU										
			PLANS	100	100									
			DESIGN	502	500	1	1							
			CONSTRUCTION	24,196	4,400	9,898	9,898							
			EQUIPMENT	2		1	1							
			TOTAL	24,800	5,000	9,900	9,900							
			G.O. BONDS	24,800	5,000	9,900	9,900							

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PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE		BUDGET PERIOD								SUCCEED YEARS
						FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	
			COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS									
P15123	0022		RENOVATION	WAIPAHU HIGH SCHOOL, OAHU										
			DESIGN	201	200		1							
			CONSTRUCTION	7,299	1,800		5,499							
			TOTAL	7,500	2,000		5,500							
			G.O. BONDS	7,500	2,000		5,500							
P16034			NEW	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								
P16035	0057		RENOVATION	ALA WAI ELEMENTARY SCHOOL, OAHU										
			CONSTRUCTION	179		179								
			EQUIPMENT	1		1								
			TOTAL	180		180								
			G.O. BONDS	180		180								
P16036	0042		NEW	ALA WAI ELEMENTARY SCHOOL; RE-ROOF CAFETERIA BUILDING, OAHU										
			DESIGN	40		40								
			CONSTRUCTION	210		210								
			TOTAL	250		250								
			G.O. BONDS	250		250								

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						FY	FY	FY	FY	FY	FY	FY	
			COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	15-16	16-17	17-18	18-19	19-20	20-21	21-22	22-23
P16037	0058		NEW	ANUENUE HAWAIIAN IMMERSION SCHOOL, OAHU									
			PLANS	1		1							
			DESIGN	1		1							
			CONSTRUCTION	348		348							
			TOTAL	350		350							
			G.O. BONDS	350		350							
P16038	0014		RENOVATION	AUGUST AHRENS ELEMENTARY SCHOOL, OAHU									
			CONSTRUCTION	750		750							
			TOTAL	750		750							
			G.O. BONDS	750		750							
P16040	0050		RENOVATION	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		RENOVATION	CENTRAL MIDDLE SCHOOL, OAHU									
			PLANS	1		1							
			DESIGN	1		1							
			CONSTRUCTION	307		307							
			EQUIPMENT	1		1							
			TOTAL	310		310							
			G.O. BONDS	310		310							

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PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE		BUDGET PERIOD								SUCCEED YEARS
						FY	FY	FY	FY	FY	FY	FY	FY	
			COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	15-16	16-17	17-18	18-19	19-20	20-21	21-22	22-23	
P16042	0049		RENOVATION	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		RENOVATION	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		RENOVATION	EWA ELEMENTARY SCHOOL, OAHU										
			PLANS	1		1								
			DESIGN	1		1								
			CONSTRUCTION	778		778								
			TOTAL	780		780								
			G.O. BONDS	780		780								
P16046	0011		RENOVATION	HILO INTERMEDIATE SCHOOL, HAWAII										
			PLANS	1		1								
			DESIGN	1,999		1,999								
			TOTAL	2,000		2,000								
			G.O. BONDS	2,000		2,000								

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PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE		BUDGET PERIOD								SUCCEED YEARS
						FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	
			COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS									
P16047	0027		RENOVATION	HONOWAI ELEMENTARY SCHOOL, OAHU										
			CONSTRUCTION	2,373		2,373								
			TOTAL	2,373		2,373								
			G.O. BONDS	2,373		2,373								
P16048	0032		RENOVATION	ILIMA INTERMEDIATE AND KAIMILOA ELEMENTARY										
			DESIGN	500		500								
			CONSTRUCTION	4,500		4,500								
			TOTAL	5,000		5,000								
			G.O. BONDS	5,000		5,000								
P16049	0059		NEW	JEFFERSON ELEMENTARY SCHOOL, OAHU										
			CONSTRUCTION	150		150								
			TOTAL	150		150								
			G.O. BONDS	150		150								
P16050	0038		REPLACEMENT	JEFFERSON ELEMENTARY SCHOOL, OAHU										
			DESIGN	4		4								
			CONSTRUCTION	56		56								
			TOTAL	60		60								
			G.O. BONDS	60		60								

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PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE				BUDGET PERIOD						SUCCEED YEARS
				COST	ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	
P16051	0026		REPLACEMENT	KAAAWA ELEMENTARY SCHOOL PORTABLE				ADMINISTRATION BUILDING, OAHU						
			CONSTRUCTION			800		800						
			TOTAL			800		800						
			G.O. BONDS			800		800						
P16052	0039		NEW	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						
P16053	0041		RENOVATION	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		RENOVATION	KALAHEO HIGH SCHOOL, CAMPUS REWIRE FIRE				ALARM, OAHU						
			CONSTRUCTION			240		240						
			TOTAL			240		240						
			G.O. BONDS			240		240						

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PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE		BUDGET PERIOD								SUCCEED YEARS
						FY	FY	FY	FY	FY	FY	FY	FY	
			COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	15-16	16-17	17-18	18-19	19-20	20-21	21-22	22-23	
P16056	0076		NEW	KALEIOPUU ELEMENTARY SCHOOL, OAHU										
			DESIGN	1		1								
			CONSTRUCTION	1,449		1,449								
			TOTAL	1,450		1,450								
			G.O. BONDS	1,450		1,450								
P16057	0034		RENOVATION	KALIHI UKA ELEMENTARY SCHOOL, OAHU										
			PLANS	5		5								
			CONSTRUCTION	10		10								
			EQUIPMENT	5		5								
			TOTAL	20		20								
			G.O. BONDS	20		20								
P16058	0061		ADDITION	KAPOLEI MIDDLE SCHOOL, OAHU										
			PLANS	1		1								
			DESIGN	99		99								
			TOTAL	100		100								
			G.O. BONDS	100		100								
P16059	0060		RENOVATION	KAPOLEI MIDDLE SCHOOL, OAHU										
			DESIGN	250		250								
			CONSTRUCTION	1,550		1,550								
			TOTAL	1,800		1,800								
			G.O. BONDS	1,800		1,800								

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PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE				BUDGET PERIOD						SUCCEED YEARS
				PROJECT TOTAL	PRIOR YRS	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	
			COST ELEMENT/MOF											
P16060	0062		ADDITION	KEALAKEHE ELEMENTARY SCHOOL, HAWAII										
			CONSTRUCTION	300		300								
			TOTAL	300		300								
			G.O. BONDS	300		300								
P16061	0007		RENOVATION	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		RENOVATION	KING INTERMEDIATE SCHOOL, OAHU										
			PLANS	1		1								
			DESIGN	1		1								
			CONSTRUCTION	347		347								
			EQUIPMENT	1		1								
			TOTAL	350		350								
	G.O. BONDS	350		350										
P16064	0047		NEW	KULA ELEMENTARY SCHOOL, MAUI										
			PLANS	1		1								
			DESIGN	1		1								
			CONSTRUCTION	498		498								
			TOTAL	500		500								
	G.O. BONDS	500		500										

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PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE				BUDGET PERIOD						SUCCEED YEARS
				COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	
P16065	0012		NEW	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		NEW	LANAKILA ELEMENTARY SCHOOL, OAHU										
			CONSTRUCTION		5		5							
			TOTAL		5		5							
			G.O. BONDS		5		5							
P16067	0009		NEW	LEILEHUA HIGH SCHOOL, OAHU										
			PLANS		1		1							
			DESIGN		999		999							
			TOTAL		1,000		1,000							
			G.O. BONDS		1,000		1,000							
P16068	0064		NEW	LIHOLIHO ELEMENTARY SCHOOL, OAHU										
			PLANS		1		1							
			DESIGN		1		1							
			CONSTRUCTION		248		248							
			TOTAL		250		250							
			G.O. BONDS		250		250							

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PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE		BUDGET PERIOD								SUCCEED YEARS
						FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	
			COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS									
P16069	0068		NEW	LINCOLN ELEMENTARY SCHOOL, OAHU										
			CONSTRUCTION	4		4								
			EQUIPMENT	1		1								
			TOTAL	5		5								
			G.O. BONDS	5		5								
P16070	0015		RENOVATION	LUNALILO ELEMENTARY SCHOOL, OAHU										
			DESIGN	1		1								
			CONSTRUCTION	498		498								
			EQUIPMENT	1		1								
			TOTAL	500		500								
			G.O. BONDS	500		500								
P16071	0070		RENOVATION	LUNALILO ELEMENTARY SCHOOL, OAHU										
			DESIGN	1		1								
			CONSTRUCTION	48		48								
			EQUIPMENT	1		1								
			TOTAL	50		50								
			G.O. BONDS	50		50								
P16072	0016		RENOVATION	LUNALILO ELEMENTARY SCHOOL, OAHU										
			PLANS	1		1								
			DESIGN	1		1								
			CONSTRUCTION	307		307								
			EQUIPMENT	1		1								
			TOTAL	310		310								
			G.O. BONDS	310		310								

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PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE		BUDGET PERIOD								SUCCEED YEARS
						FY	FY	FY	FY	FY	FY	FY	FY	
			COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	15-16	16-17	17-18	18-19	19-20	20-21	21-22	22-23	
P16073	0065		RENOVATION	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		RENOVATION	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		NEW	MAKAWAO ELEMENTARY SCHOOL, MAUI										
			DESIGN	1		1								
			CONSTRUCTION	1,999		1,999								
			TOTAL	2,000		2,000								
			G.O. BONDS	2,000		2,000								
P16076	0072		RENOVATION	MANOA ELEMENTARY SCHOOL, OAHU										
			PLANS	1		1								
			CONSTRUCTION	999		999								
			TOTAL	1,000		1,000								
			G.O. BONDS	1,000		1,000								

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PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE		BUDGET PERIOD								SUCCEED YEARS
						FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	
			COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS									
P16077	0030		REPLACEMENT	MAUI HIGH SCHOOL, MAUI										
			DESIGN	1		1								
			CONSTRUCTION	214		214								
			TOTAL	215		215								
			G.O. BONDS	215		215								
P16078			NEW	MAYOR JOSEPH FERN ELEMENTARY SCHOOL, OAHU										
			CONSTRUCTION	136		136								
			TOTAL	136		136								
			G.O. BONDS	136		136								
P16079	0003		NEW	MILILANI MIDDLE SCHOOL, OAHU										
			PLANS	1		1								
			DESIGN	11,498		11,498								
			CONSTRUCTION	1		1								
			TOTAL	11,500		11,500								
			G.O. BONDS	11,500		11,500								
P16080	0017		RENOVATION	MILILANI UKA ELEMENTARY SCHOOL, OAHU										
			DESIGN	1		1								
			CONSTRUCTION	499		499								
			TOTAL	500		500								
			G.O. BONDS	500		500								

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PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE		BUDGET PERIOD								SUCCEED YEARS
						FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	
			COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS									
P16082	0046		RENOVATION	MOLOKAI HIGH SCHOOL, MOLOKAI										
			PLANS	1		1								
			DESIGN	1		1								
			CONSTRUCTION	3,498		3,498								
			TOTAL	3,500		3,500								
			G.O. BONDS	3,500		3,500								
P16083	0036		NEW	MOUNTAIN VIEW ELEMENTARY SCHOOL, HAWAII										
			DESIGN	1			1							
			CONSTRUCTION	734		230	504							
			TOTAL	735		230	505							
			G.O. BONDS	735		230	505							
P16084	0053		NEW	NEW ELEMENTARY SCHOOL IN KAKAAKO, OAHU										
			DESIGN	1		1								
			TOTAL	1		1								
			G.O. BONDS	1		1								
P16085	0021		ADDITION	NOELANI ELEMENTARY SCHOOL, OAHU										
			PLANS	11		10	1							
			DESIGN	51		50	1							
			CONSTRUCTION	6,787		590	6,197							
			EQUIPMENT	151		150	1							
			TOTAL	7,000		800	6,200							
			G.O. BONDS	7,000		800	6,200							

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PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE		BUDGET PERIOD								SUCCEED YEARS
						FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	
			COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS									
P16086			ADDITION	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		NEW	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	0082		RENOVATION	PEARL CITY ELEMENTARY SCHOOL, OAHU										
			PLANS	1			1							
			DESIGN	1		1								
			CONSTRUCTION	2,748		1,999	749							
			TOTAL	2,750		2,000	750							
			G.O. BONDS	2,750		2,000	750							
P16089	0035		RENOVATION	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								

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PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE		BUDGET PERIOD								SUCCEED YEARS	
				COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22		FY 22-23
P16090	0043		OTHER	PUKALANI ELEMENTARY SCHOOL, MAUI											
			DESIGN	1		1									
			CONSTRUCTION	360		360									
			EQUIPMENT	1		1									
			TOTAL	362		362									
			G.O. BONDS	362		362									
P16091	0077		NEW	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									
P16094	0045		NEW	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		NEW	WAIHEE ELEMENTARY, MAUI											
			PLANS	1		1									
			DESIGN	1		1									
			CONSTRUCTION	898		898									
			TOTAL	900		900									
			G.O. BONDS	900		900									

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PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE		BUDGET PERIOD								SUCCEED YEARS
						FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	
			COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS									
P16097	0067		NEW	WAIKOLOA ELEMENTARY AND MIDDLE SCHOOL, HAWAII										
			PLANS	1		1								
			DESIGN	1,579		1,579								
			CONSTRUCTION	11,000			11,000							
			TOTAL	12,580		1,580	11,000							
			G.O. BONDS	12,580		1,580	11,000							
P16098	0019		RENOVATION	WAIMALU ELEMENTARY SCHOOL, OAHU										
			DESIGN	1		1								
			CONSTRUCTION	1,749		1,749								
			TOTAL	1,750		1,750								
			G.O. BONDS	1,750		1,750								
P16100	0013		NEW	WAIMEA CANYON MIDDLE SCHOOL, KAUAI										
			DESIGN	1		1								
			CONSTRUCTION	2,889		1,499	1,390							
			TOTAL	2,890		1,500	1,390							
			G.O. BONDS	2,890		1,500	1,390							
P16101	0020		RENOVATION	WAIPAHAU 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								

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PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE		BUDGET PERIOD		FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	SUCCEED YEARS
				COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS								
P16102	0054		NEW	WAIPAHU HIGH SCHOOL, OAHU										
			DESIGN		50			50						
			CONSTRUCTION		300			300						
			TOTAL		350			350						
			G.O. BONDS		350			350						
P16103	0079		RENOVATION	WASHINGTON MIDDLE SCHOOL, OAHU										
			CONSTRUCTION		1,750			1,750						
			TOTAL		1,750			1,750						
			G.O. BONDS		1,750			1,750						
P16104	0021		RENOVATION	WEBLING ELEMENTARY SCHOOL, OAHU										
			DESIGN		1			1						
			CONSTRUCTION		1,749			1,749						
			TOTAL		1,750			1,750						
			G.O. BONDS		1,750			1,750						
P17048	0045		NEW	AIEA INTERMEDIATE SCHOOL, OAHU										
			DESIGN		1			1						
			CONSTRUCTION		1,998			1,998						
			EQUIPMENT		1			1						
			TOTAL		2,000			2,000						
			G.O. BONDS		2,000			2,000						

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PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE		BUDGET PERIOD								SUCCEED YEARS
						FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	
			COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS									
P17049	0024		NEW	ALA WAI ELEMENTARY SCHOOL, OAHU										
			CONSTRUCTION	100			100							
			TOTAL	100			100							
			G.O. BONDS	100			100							
P17050	0052		NEW	ALA WAI ELEMENTARY SCHOOL, OAHU										
			PLANS	100			100							
			DESIGN	100			100							
			TOTAL	200			200							
			G.O. BONDS	200			200							
P17051	0016		NEW	AUGUST AHRENS ELEMENTARY SCHOOL, OAHU										
			DESIGN	1			1							
			CONSTRUCTION	1,922			1,922							
			EQUIPMENT	1			1							
			TOTAL	1,924			1,924							
			G.O. BONDS	1,924			1,924							
P17052	0054		NEW	AUGUST AHRENS ELEMENTARY SCHOOL, OAHU										
			DESIGN	1			1							
			CONSTRUCTION	565			565							
			TOTAL	566			566							
			G.O. BONDS	566			566							

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PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE		BUDGET PERIOD								SUCCEED YEARS
						FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	
			COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS									
P17053	0017		NEW	BALDWIN HIGH SCHOOL, MAUI										
			DESIGN	400			400							
			CONSTRUCTION	3,000			3,000							
			TOTAL	3,400			3,400							
			G.O. BONDS	3,400			3,400							
P17054	0055		NEW	CASTLE HIGH SCHOOL, OAHU										
			DESIGN	1			1							
			CONSTRUCTION	149			149							
			TOTAL	150			150							
			G.O. BONDS	150			150							
P17055	0046		NEW	CENTRAL MIDDLE SCHOOL, OAHU										
			DESIGN	1			1							
			CONSTRUCTION	199			199							
			TOTAL	200			200							
			G.O. BONDS	200			200							
P17056	0056		NEW	FARRINGTON HIGH SCHOOL, OAHU										
			PLANS	1			1							
			DESIGN	1			1							
			CONSTRUCTION	597			597							
			EQUIPMENT	1			1							
			TOTAL	600			600							
			G.O. BONDS	600			600							

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PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE		BUDGET PERIOD								SUCCEED YEARS	
				COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22		FY 22-23
P17057	0011		NEW	HAAHEO ELEMENTARY SCHOOL, HAWAII											
			DESIGN	1			1								
			CONSTRUCTION	1,999			1,999								
			TOTAL	2,000			2,000								
			G.O. BONDS	2,000			2,000								
P17058	0057		NEW	HEEIA ELEMENTARY SCHOOL, OAHU											
			DESIGN	1			1								
			CONSTRUCTION	299			299								
			TOTAL	300			300								
			G.O. BONDS	300			300								
P17059	0058		NEW	HIGHLANDS INTERMEDIATE SCHOOL, OAHU											
			DESIGN	1			1								
			CONSTRUCTION	299			299								
			TOTAL	300			300								
			G.O. BONDS	300			300								
P17062	0018		NEW	JEFFERSON ELEMENTARY SCHOOL, OAHU											
			PLANS	1			1								
			DESIGN	1			1								
			CONSTRUCTION	198			198								
			TOTAL	200			200								
			G.O. BONDS	200			200								

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PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE		BUDGET PERIOD								SUCCEED YEARS
						FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	
			COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS									
P17063	0026		NEW	KAHAKAI ELEMENTARY SCHOOL, HAWAII										
			DESIGN	1			1							
			CONSTRUCTION	354			354							
			TOTAL	355			355							
			G.O. BONDS	355			355							
P17064	0027		NEW	KAHUKU HIGH AND INTERMEDIATE SCHOOL, OAHU										
			PLANS	50			50							
			DESIGN	50			50							
			CONSTRUCTION	2,900			2,900							
			TOTAL	3,000			3,000							
			G.O. BONDS	3,000			3,000							
P17065	0059		NEW	KAIMUKI HIGH SCHOOL, OAHU										
			DESIGN	1			1							
			CONSTRUCTION	499			499							
			TOTAL	500			500							
			G.O. BONDS	500			500							
P17066	0060		NEW	KAIMUKI HIGH SCHOOL, OAHU										
			DESIGN	35			35							
			CONSTRUCTION	215			215							
			TOTAL	250			250							
			G.O. BONDS	250			250							

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PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE		BUDGET PERIOD								SUCCEED YEARS
						FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	
			COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS									
P17067	0061		NEW	KALIHI ELEMENTARY SCHOOL, OAHU										
			PLANS	1			1							
			DESIGN	1			1							
			CONSTRUCTION	997			997							
			EQUIPMENT	1			1							
			TOTAL	1,000			1,000							
			G.O. BONDS	1,000			1,000							
P17068	0047		NEW	KALIHI KAI ELEMENTARY SCHOOL, OAHU										
			DESIGN	1			1							
			CONSTRUCTION	329			329							
			TOTAL	330			330							
			G.O. BONDS	330			330							
P17070	0019		NEW	KANEHOE ELEMENTARY SCHOOL, OAHU										
			DESIGN	1			1							
			CONSTRUCTION	539			539							
			EQUIPMENT	1			1							
			TOTAL	541			541							
			G.O. BONDS	541			541							
P17071	0070		NEW	KANOELANI ELEMENTARY SCHOOL, OAHU										
			DESIGN	1			1							
			CONSTRUCTION	499			499							
			TOTAL	500			500							
			G.O. BONDS	500			500							

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PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE		BUDGET PERIOD								SUCCEED YEARS
						FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	
			COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS									
P17072	0012		NEW	KAPIOLANI ELEMENTARY SCHOOL, HAWAII										
			DESIGN	100			100							
			CONSTRUCTION	1,400			1,400							
			TOTAL	1,500			1,500							
			G.O. BONDS	1,500			1,500							
P17073	0004		NEW	KAPOLEI MIDDLE SCHOOL, OAHU										
			DESIGN	1			1							
			CONSTRUCTION	2,599			2,599							
			TOTAL	2,600			2,600							
			G.O. BONDS	2,600			2,600							
P17074	0020		NEW	KAPUNAHALA ELEMENTARY SCHOOL, OAHU										
			DESIGN	1			1							
			CONSTRUCTION	398			398							
			EQUIPMENT	1			1							
			TOTAL	400			400							
			G.O. BONDS	400			400							
P17075	0071		NEW	KAU HIGH SCHOOL, HAWAII										
			DESIGN	1			1							
			CONSTRUCTION	149			149							
			TOTAL	150			150							
			G.O. BONDS	150			150							

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PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE		BUDGET PERIOD								SUCCEED YEARS
						FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	
			COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS									
P17076	0072		NEW	KEAAU ELEMENTARY SCHOOL, HAWAII										
			DESIGN	1			1							
			CONSTRUCTION	199			199							
			TOTAL	200			200							
			G.O. BONDS	200			200							
P17077	0028		NEW	KEAUKAHA ELEMENTARY SCHOOL, HAWAII										
			DESIGN	1			1							
			CONSTRUCTION	599			599							
			TOTAL	600			600							
			G.O. BONDS	600			600							
P17079	0028		NEW	KING KEKAULIKE HIGH SCHOOL, MAUI										
			PLANS	1			1							
			DESIGN	1			1							
			CONSTRUCTION	597			597							
			EQUIPMENT	1			1							
			TOTAL	600			600							
			G.O. BONDS	600			600							
P17080	0062		NEW	KONAMAENA HIGH SCHOOL, HAWAII										
			DESIGN	1			1							
			CONSTRUCTION	334			334							
			TOTAL	335			335							
			G.O. BONDS	335			335							

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PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE		BUDGET PERIOD								SUCCEED YEARS
						FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	
			COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS									
P17081	0073		NEW	KUHIO ELEMENTARY SCHOOL, OAHU										
			CONSTRUCTION	50			50							
			EQUIPMENT	50			50							
			TOTAL	100			100							
			G.O. BONDS	100			100							
P17082	0030		NEW	LAHAINALUNA HIGH SCHOOL, MAUI										
			CONSTRUCTION	650			650							
			TOTAL	650			650							
			G.O. BONDS	650			650							
P17083	0031		NEW	LAHAINALUNA HIGH SCHOOL, MAUI										
			CONSTRUCTION	120			120							
			TOTAL	120			120							
			G.O. BONDS	120			120							
P17084	0032		NEW	LEHUA ELEMENTARY SCHOOL, OAHU										
			DESIGN	1			1							
			CONSTRUCTION	999			999							
			TOTAL	1,000			1,000							
			G.O. BONDS	1,000			1,000							

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PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE		BUDGET PERIOD								SUCCEED YEARS	
				COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22		FY 22-23
P17085	0048		NEW	LUNALILO ELEMENTARY SCHOOL, OAHU											
			EQUIPMENT	110			110								
			TOTAL	110			110								
			G.O. BONDS	110			110								
P17086	0033		NEW	LUNALILO ELEMENTARY SCHOOL, OAHU											
			DESIGN	1			1								
			CONSTRUCTION	64			64								
			TOTAL	65			65								
			G.O. BONDS	65			65								
P17087	0034		NEW	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								
P17088	0035		NEW	MAEMAE ELEMENTARY SCHOOL, OAHU											
			DESIGN	1			1								
			CONSTRUCTION	499			499								
			TOTAL	500			500								
			G.O. BONDS	500			500								

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PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE				BUDGET PERIOD						SUCCEED YEARS																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																			
				COST	ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21		FY 21-22	FY 22-23																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																	
P17089	0049		NEW		MAUKA LANI ELEMENTARY SCHOOL, OAHU																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																												
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PROGRAM TITLE

SCHOOL-BASED BUDGETING

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE		BUDGET PERIOD								SUCCEED YEARS
						FY	FY	FY	FY	FY	FY	FY	FY	
			COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	15-16	16-17	17-18	18-19	19-20	20-21	21-22	22-23	
P17093	0065		NEW	MILILANI UKA ELEMENTARY SCHOOL, OAHU										
			DESIGN	1			1							
			CONSTRUCTION	759			759							
			TOTAL	760			760							
			G.O. BONDS	760			760							
P17094	0050		NEW	MOANALUA ELEMENTARY SCHOOL, OAHU										
			PLANS	50			50							
			DESIGN	50			50							
			CONSTRUCTION	250			250							
			TOTAL	350			350							
			G.O. BONDS	350			350							
P17095	0037		NEW	NAALEHU ELEMENTARY SCHOOL, HAWAII										
			CONSTRUCTION	290			290							
			TOTAL	290			290							
			G.O. BONDS	290			290							
P17096			NEW	NEW SECONDARY SCHOOL IN KAPOLEI, OAHU										
			PLANS	1			1							
			TOTAL	1			1							
			G.O. BONDS	1			1							

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PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE		BUDGET PERIOD								SUCCEED YEARS
						FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	
			COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS									
P17098	0038		NEW	NUUANU ELEMENTARY SCHOOL, OAHU										
			PLANS	1			1							
			DESIGN	1			1							
			CONSTRUCTION	297			297							
			EQUIPMENT	1			1							
			TOTAL	300			300							
			G.O. BONDS	300			300							
P17099	0039		NEW	PAHOA ELEMENTARY SCHOOL, HAWAII										
			DESIGN	1			1							
			CONSTRUCTION	199			199							
			TOTAL	200			200							
			G.O. BONDS	200			200							
P17100	0006		NEW	PAIA ELEMENTARY SCHOOL, MAUI										
			PLANS	700			700							
			DESIGN	700			700							
			TOTAL	1,400			1,400							
			G.O. BONDS	1,400			1,400							
P17101	0022		NEW	PEARL CITY HIGHLANDS ELEMENTARY 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							

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PROGRAM TITLE

SCHOOL-BASED BUDGETING

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE		BUDGET PERIOD								SUCCEED YEARS
						FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	
			COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS									
P17102	0040		NEW	SALT LAKE ELEMENTARY SCHOOL, OAHU										
			CONSTRUCTION	1,000			1,000							
			TOTAL	1,000			1,000							
			G.O. BONDS	1,000			1,000							
P17104	0007		NEW	WAIAKEA INTERMEDIATE SCHOOL, HAWAII										
			PLANS	1			1							
			DESIGN	1			1							
			CONSTRUCTION	250			250							
			TOTAL	252			252							
			G.O. BONDS	252			252							
P17105	0041		NEW	WAIAKEA INTERMEDIATE SCHOOL, HAWAII										
			PLANS	1			1							
			DESIGN	1			1							
			CONSTRUCTION	257			257							
			TOTAL	259			259							
			G.O. BONDS	259			259							
P17106			NEW	WAIANAE HIGH SCHOOL, OAHU										
			CONSTRUCTION	8,199			8,199							
			EQUIPMENT	1			1							
			TOTAL	8,200			8,200							
			G.O. BONDS	8,200			8,200							

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PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE		BUDGET PERIOD								SUCCEED YEARS
						FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	
			COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS									
P17107	0042		NEW	WAI'AU ELEMENTARY SCHOOL, OAHU										
			DESIGN	1			1							
			CONSTRUCTION	998			998							
			EQUIPMENT	1			1							
			TOTAL	1,000			1,000							
			G.O. BONDS	1,000			1,000							
P17109	0051		NEW	WAIKIKI ELEMENTARY SCHOOL, OAHU										
			DESIGN	1			1							
			CONSTRUCTION	199			199							
			TOTAL	200			200							
			G.O. BONDS	200			200							
P17112	0075		NEW	WEBLING ELEMENTARY SCHOOL, OAHU										
			DESIGN	1			1							
			CONSTRUCTION	124			124							
			TOTAL	125			125							
			G.O. BONDS	125			125							
P17113	0043		NEW	WILCOX ELEMENTARY SCHOOL, KAUAI										
			CONSTRUCTION	200			200							
			TOTAL	200			200							
			G.O. BONDS	200			200							

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SCHOOL-BASED BUDGETING

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE COST ELEMENT/MOF	PROJECT TITLE		PROJECT TOTAL	PRIOR YRS	BUDGET PERIOD		FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	SUCCEED YEARS
P17114	0066	NEW	WILSON ELEMENTARY SCHOOL, OAHU													
			DESIGN		1					1						
			CONSTRUCTION		99					99						
			TOTAL		100					100						
			G.O. BONDS		100					100						
P17115	0053	NEW	NA LEO KAKOO O OAHU, INC., OAHU													
			PLANS		1					1						
			DESIGN		268					268						
			TOTAL		269					269						
			G.O. BONDS		269					269						
P60054	0025	NEW	HONOKAA HIGH AND INTERMEDIATE SCHOOL, HAWAII													
			PLANS		1		1									
			DESIGN		501		1			500						
			CONSTRUCTION		1,332		332			1,000						
			EQUIPMENT		1		1									
			TOTAL		1,835		335			1,500						
			G.O. BONDS		1,500					1,500						
P60066	0015	NEW	NEW HIGH SCHOOL IN KIHEI, MAUI													
			PLANS		1,700		1,700									
			LAND		2,501		2,501									
			DESIGN		16,666		16,665			1						
			CONSTRUCTION		173,932		136,433			37,499						
			EQUIPMENT		1		1									
			TOTAL		194,800		157,300			37,500						
			G.O. BONDS		67,500		30,000			37,500						
			SPECIAL FUND		127,300		127,300									

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PROGRAM TITLE SCHOOL-BASED BUDGETING

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE			BUDGET PERIOD							SUCCEED YEARS	
				COST	ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21		FY 21-22
Q81005	0079		NEW		CAMPBELL HIGH SCHOOL, OAHU										
			DESIGN		1		1								
			CONSTRUCTION		11,998		11,998								
			EQUIPMENT		1		1								
			TOTAL		12,000		12,000								
			G.O. BONDS		12,000		12,000								
PROGRAM TOTALS															
			PLANS		50,984	49,422	44	922	596						
			LAND		21,873	21,864	3	3	3						
			DESIGN		440,096	373,628	28,875	15,755	21,838						
			CONSTRUCTION		4,155,503	2,912,731	249,817	315,531	677,424						
			EQUIPMENT		38,060	37,318	369	234	139						
			TOTAL		4,706,516	3,394,963	279,108	332,445	700,000						
			GENERAL FUND		71,300	71,300									
			PRIVATE CONTRI		3,573	3,573									
			FEDERAL FUNDS		104,965	74,362		30,603							
			G.O. BONDS		1,883,353	602,403	279,108	301,842	700,000						
			SPECIAL FUND		2,643,325	2,643,325									

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PROGRAM TITLE

SCHOOL SUPPORT

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE COST ELEMENT/MOF	PROJECT TITLE				BUDGET PERIOD		FY 19-20	FY 20-21	FY 21-22	FY 22-23	SUCCEED YEARS
				PROJECT TOTAL	PRIOR YRS	FY 15-16	FY 16-17	FY 17-18	FY 18-19					
14	0001		OTHER	LUMP SUM CIP - PROJECT POSITIONS, STATEWIDE										
			PLANS	72,092	30,800	6,500	4,349	4,349	4,349	4,349	4,349	4,349	4,349	4,349
			TOTAL	72,092	30,800	6,500	4,349	4,349	4,349	4,349	4,349	4,349	4,349	4,349
			SPECIAL FUND	20,400	20,400									
			GENERAL FUND	34,792			4,349	4,349	4,349	4,349	4,349	4,349	4,349	4,349
			G.O. BONDS	16,900	10,400	6,500								
PROGRAM TOTALS														
			PLANS	72,092	30,800	6,500	4,349	4,349	4,349	4,349	4,349	4,349	4,349	4,349
			TOTAL	72,092	30,800	6,500	4,349	4,349	4,349	4,349	4,349	4,349	4,349	4,349
			GENERAL FUND	34,792			4,349	4,349	4,349	4,349	4,349	4,349	4,349	4,349
			G.O. BONDS	16,900	10,400	6,500								
			SPECIAL FUND	20,400	20,400									

STATE OF HAWAII

PROGRAM ID

PROGRAM STRUCTURE NO.

PROGRAM TITLE

EDN-600

07010160

CHARTER SCHOOLS

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT
IN THOUSANDS OF DOLLARS

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PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE		BUDGET PERIOD								SUCCEED YEARS
						FY	FY	FY	FY	FY	FY	FY	FY	
				COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	
PROGRAM TOTALS														
TOTAL														

STATE OF HAWAII

PROGRAM ID

PROGRAM STRUCTURE NO.

PROGRAM TITLE

EDN-407

070103

PUBLIC LIBRARIES

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT IN THOUSANDS OF DOLLARS

REPORT B78

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PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE				BUDGET PERIOD						SUCCEED YEARS	
				COST	ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21		FY 21-22
77	0002		RENOVATION		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		RENOVATION		RETROCOMMISSIONING, STATEWIDE										
			PLANS			200			200						
			DESIGN			300			300						
			CONSTRUCTION			500			500						
			TOTAL			1,000			1,000						
			G.O. BONDS			300			300						
			G.O. BONDS			200			200						
			G.O. BONDS			500			500						
HS 1	1		RENOVATION		HEALTH AND SAFETY, STATEWIDE										
			PLANS			3,892	2,492		400	1,000					
			LAND			1,694	1,694								
			DESIGN			20,635	16,735	400	1,000	2,500					
			CONSTRUCTION			45,486	34,289	2,099	2,599	6,499					
			EQUIPMENT			613	610	1	1	1					
			TOTAL			72,320	55,820	2,500	4,000	10,000					
			G.O. BONDS			72,320	55,820	2,500	4,000	10,000					

STATE OF HAWAII

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT IN THOUSANDS OF DOLLARS

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PROGRAM STRUCTURE NO. 070103

PROGRAM TITLE PUBLIC LIBRARIES

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE				BUDGET PERIOD						SUCCEED YEARS
				COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	
P17118	3		NEW	MOLOKAI PUBLIC LIBRARY, MOLOKAI										
			PLANS		1			1						
			DESIGN		1			1						
			CONSTRUCTION		4,698			4,698						
			TOTAL		4,700			4,700						
			G.O. BONDS		4,700			4,700						
P17119	4		NEW	AINA HAINA PUBLIC LIBRARY, OAHU										
			DESIGN		1			1						
			CONSTRUCTION		99			99						
			TOTAL		100			100						
			G.O. BONDS		100			100						
P17120	3		NEW	NEW MAKIKI PUBLIC LIBRARY, OAHU										
			DESIGN		1,000			1,000						
			TOTAL		1,000			1,000						
			G.O. BONDS		1,000			1,000						
PROGRAM TOTALS														
			PLANS		7,094	5,393		701	1,000					
			LAND		5,334	5,334								
			DESIGN		35,981	30,629	400	2,452	2,500					
			CONSTRUCTION		139,357	122,863	2,099	7,896	6,499					
			EQUIPMENT		2,452	2,449	1	1	1					
			TOTAL		190,218	166,668	2,500	11,050	10,000					
			G.O. BONDS		190,218	166,668	2,500	11,050	10,000					