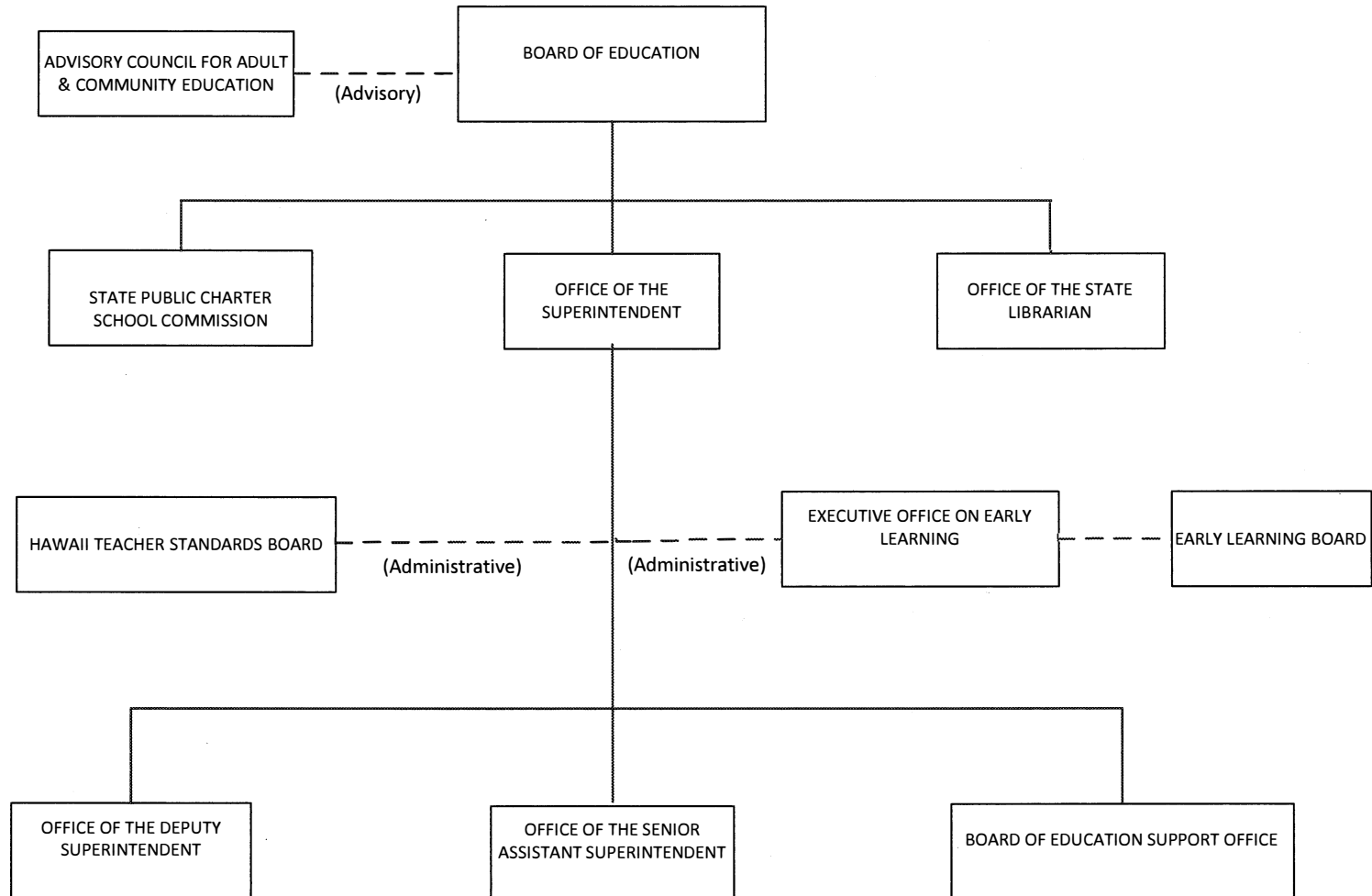




Department of Education

**STATE OF HAWAII
DEPARTMENT OF EDUCATION
ORGANIZATION CHART**



DEPARTMENT OF EDUCATION

Department Summary

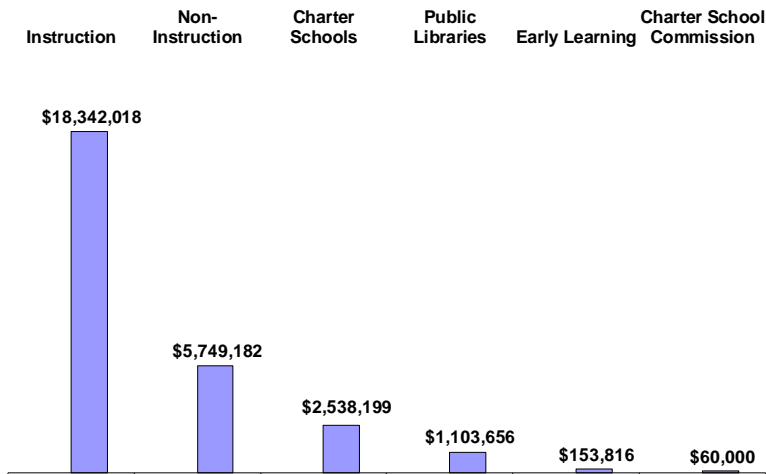
Mission Statement

- 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.
- Executive Office on Early Learning – To coordinate efforts to ensure a solid foundation for Hawaii's children by working with partners, families, and communities, and connecting policies, programs, and funding in relation to health, safety, early childhood programs, and school readiness and success in order to increase access and provide families with an array of options for high quality child development programs.

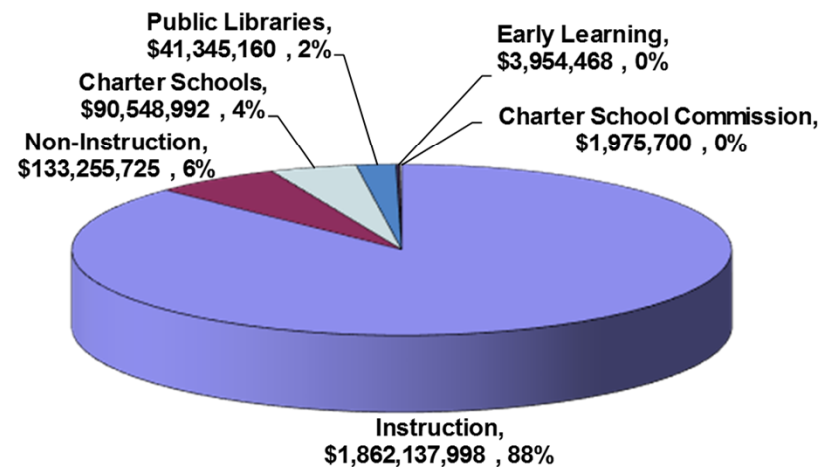
Department Goals

- *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.*

FY 2019 Supplemental Operating Budget Adjustments by Major Program



FY 2019 Supplemental Operating Budget



DEPARTMENT OF EDUCATION MAJOR FUNCTIONS

- Under the direction of the Board of Education, the Department of Education manages the statewide system of public schools.
- The scope of educational programs and services of the public schools regularly encompasses grades kindergarten through twelve, and such pre-school programs and community/adult education programs as may be established by law.
- In addition to regular programs of instruction and support services, public schools offer special programs and services for qualified students with disabilities, gifted and talented students, students with limited English language proficiency, and students who are economically and culturally disadvantaged, school-alienated, or institutionally confined.
- The Board of Education also oversees the Hawaii State Public Library System. The Hawaii State Public Library System operates the Hawaii State Library, the Library for the Blind and Physically Handicapped, public libraries, community public and school libraries, and bookmobile services.
- The State Public Charter School Commission is placed within the Department of Education for administrative purposes. The Commission has statewide chartering authority and provides oversight of the public charter schools.
- The Executive Office on Early Learning is established within the Department of Education for administrative purposes. The Office is responsible for the performance, development, and control of programs and activities relating to a comprehensive early childhood system from prenatal to kindergarten entry.

MAJOR PROGRAM AREAS

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

Formal Education

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

EDN 407	Public Libraries
EDN 500	School Community Services
EDN 600	Charter Schools
EDN 612	Charter Schools Commission and Administration
EDN 700	Early Learning

**Department of Education
Operating Budget**

			Act 49/2017 FY 2018	Act 49/2017 FY 2019	FY 2018 Adjustments	FY 2019 Adjustments	Total FY 2018	Total FY 2019
Funding Sources:	Positions	Perm	19,403.75	19,413.75	-	40.00	19,403.75	19,453.75
		Temp	2,007.50	2,007.50	-	-	2,007.50	2,007.50
General Funds		\$	1,610,321,050	1,604,971,277	-	24,245,016	1,610,321,050	1,629,216,293
		Perm	22.00	22.00	-	-	22.00	22.00
		Temp	-	-	-	-	-	-
Special Funds		\$	52,301,103	52,301,103	-	-	52,301,103	52,301,103
		Perm	720.50	720.50	-	-	720.50	720.50
		Temp	156.50	156.50	-	-	156.50	156.50
Federal Funds		\$	263,588,685	260,788,685	-	-	263,588,685	260,788,685
		Perm	-	-	-	-	-	-
		Temp	1.00	1.00	-	-	1.00	1.00
Other Federal Funds		\$	9,292,794	9,292,794	-	-	9,292,794	9,292,794
		Perm	-	-	-	-	-	-
		Temp	-	-	-	-	-	-
Trust Funds		\$	15,900,000	15,900,000	-	-	15,900,000	15,900,000
		Perm	-	-	-	-	-	-
		Temp	-	-	-	-	-	-
Interdepartmental Transfers		\$	7,765,636	7,765,636	-	-	7,765,636	7,765,636
		Perm	8.00	8.00	-	-	8.00	8.00
		Temp	2.00	2.00	-	-	2.00	2.00
Revolving Funds		\$	24,083,680	24,083,680	-	-	24,083,680	24,083,680
		Perm	20,154.25	20,164.25	-	40.00	20,154.25	20,204.25
		Temp	2,167.00	2,167.00	-	-	2,167.00	2,167.00
Total Requirements		\$	1,983,252,948	1,975,103,175	-	24,245,016	1,983,252,948	1,999,348,191

Highlights: (general funds and FY 19 unless otherwise noted)

1. Adds \$2,000,000 for the Weighted Student Formula, which supports goals and objectives of schools based on enrollment and weighting factors.
2. Adds \$4,131,870 for increased workers' compensation expenses.
3. Adds \$3,133,234 for equipment for newly constructed school buildings and classrooms.
4. Adds \$2,800,000 for the Hawaii Keiki program that provides school-based health services.
5. Adds \$1,000,000 for the Early College High School Initiative to give students the opportunity to earn a high school diploma and college credits.
6. Adds 2.00 permanent positions and \$153,816 to support the Pre-K program administered by the Executive Office on Early Learning.

**Department of Education
Capital Improvements Budget**

	Act 49/2017 FY 2018	Act 49/2017 FY 2019	FY 2018 Adjustments	FY 2019 Adjustments	Total FY 2018	Total FY 2019
Funding Sources:						
General Funds	4,349,000	4,349,000	-	452,000	4,349,000	4,801,000
General Obligation Bonds	451,415,000	20,280,000	-	150,000,000	451,415,000	170,280,000
Private Contributions		1,000	-	-	-	1,000
Total Requirements	455,764,000	24,630,000	-	150,452,000	455,764,000	175,082,000

Highlights: (general obligation bonds and FY 19 unless otherwise noted)

1. Adds \$90,000,000 for Lump Sum CIP - Condition Projects, Statewide.
2. Adds \$60,000,000 for Pohukaina Elementary School, Oahu.
3. Adds \$452,000 in general funds for Lump Sum CIP - Project Positions, Statewide.

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

			Act 49/2017 FY 2018	Act 49/2017 FY 2019	FY 2018 Adjustments	FY 2019 Adjustments	Total FY 2018	Total FY 2019
Funding Sources:	Positions	Perm	16.12	16.12	-	1.00	16.12	17.12
		Temp	-	-	-	-	-	-
General Funds		\$	86,747,456	87,618,793	-	2,598,199	86,747,456	90,216,992
		Perm	1.88	1.88	-	-	1.88	1.88
		Temp	-	-	-	-	-	-
Federal Funds		\$	2,307,700	2,307,700	-	-	2,307,700	2,307,700
		Perm	18.00	18.00	-	1.00	18.00	19.00
		Temp	-	-	-	-	-	-
Total Requirements		\$	89,055,156	89,926,493	-	2,598,199	89,055,156	92,524,692

Highlights: (general funds and FY 19 unless otherwise noted)

1. Adds \$749,893 for the newly authorized charter school DreamHouse.
2. Adds \$667,050 for hard to staff (teachers) incentives.
3. Adds \$95,000 for national board certified teachers incentives.
4. Adds 1.00 permanent position and \$50,000 for fiscal support.
5. Adds \$1,317,937 to equalize the per pupil funding based on the Department of Education's FY19 Supplemental budget and projected enrollment for per pupil funding adjustment.

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

	Act 49/2017 FY 2018	Act 49/2017 FY 2019	FY 2018 Adjustments	FY 2019 Adjustments	Total FY 2018	Total FY 2019
Funding Sources:						
General Funds	-	-	-	-	-	-
General Obligation Bonds	550,000	-	-	-	550,000	-
Total Requirements	550,000	-	-	-	550,000	-

Highlights: (general obligation bonds and FY 19 unless otherwise noted)
None.

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

			Act 49/2017 FY 2018	Act 49/2017 FY 2019	FY 2018 Adjustments	FY 2019 Adjustments	Total FY 2018	Total FY 2019
Funding Sources:	Positions	Perm	558.00	558.00	-	3.50	558.00	561.50
		Temp	1.00	1.00	-	-	1.00	1.00
General Funds		\$	35,325,668	34,876,260	-	1,103,656	35,325,668	35,979,916
		Perm	-	-	-	-	-	-
		Temp	-	-	-	-	-	-
Special Funds		\$	4,000,000	4,000,000	-	-	4,000,000	4,000,000
		Perm	-	-	-	-	-	-
		Temp	-	-	-	-	-	-
Federal Funds		\$	1,365,244	1,365,244	-	-	1,365,244	1,365,244
		Perm	558.00	558.00	-	3.50	558.00	561.50
		Temp	1.00	1.00	-	-	1.00	1.00
Total Requirements		\$	40,690,912	40,241,504	-	1,103,656	40,690,912	41,345,160

Highlights: (general funds and FY 19 unless otherwise noted)

1. Adds 3.50 permanent positions and \$103,656 for the Nanakuli Public Library.
2. Adds \$500,000 for repair and maintenance projects.
3. Adds \$500,000 for library books and materials.

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

	Act 49/2017 FY 2018	Act 49/2017 FY 2019	FY 2018 Adjustments	FY 2019 Adjustments	Total FY 2018	Total FY 2019
Funding Sources:						
General Funds	-	-	-	-	-	-
General Obligation Bonds	7,165,000	-	-	3,800,000	7,165,000	3,800,000
Total Requirements	7,165,000	-	-	3,800,000	7,165,000	3,800,000

Highlights: (general obligation bonds and FY19 unless otherwise noted)

1. Adds \$3,500,000 for Health and Safety, Statewide.
2. Adds \$300,000 for Keaau and Mountain View Public Library, Hawaii.



Operating Budget Details

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

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

PROGRAM COSTS	FY 2018			FY 2019			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS									
OTH CURRENT EXPENSES	6,608		6,608	6,608		6,608	13,216	13,216	
TOTAL CURR LEASE PAY	6,608		6,608	6,608		6,608	13,216	13,216	0.00
BY MEANS OF FINANCING									
GENERAL FUND	6,608		6,608	6,608		6,608	13,216	13,216	
OPERATING	20,730.25*	*	20,730.25*	20,740.25*	44.50*	20,784.75*	*	*	
	2,168.00**	**	2,168.00**	2,168.00**	**	2,168.00**	**	**	
PERSONAL SERVICES	1,420,534,006		1,420,534,006	1,417,713,945	6,018,316	1,423,732,261	2,838,247,951	2,844,266,267	
OTH CURRENT EXPENSES	643,392,323		643,392,323	638,608,290	18,165,021	656,773,311	1,282,000,613	1,300,165,634	
EQUIPMENT	48,761,079		48,761,079	48,637,329	3,763,534	52,400,863	97,398,408	101,161,942	
MOTOR VEHICLES	305,000		305,000	305,000		305,000	610,000	610,000	
TOTAL OPERATING COST	2,112,992,408		2,112,992,408	2,105,264,564	27,946,871	2,133,211,435	4,218,256,972	4,246,203,843	0.66
BY MEANS OF FINANCING									
	19,977.87*	*	19,977.87*	19,987.87*	44.50*	20,032.37*	*	*	
	2,008.50**	**	2,008.50**	2,008.50**	**	2,008.50**	**	**	
GENERAL FUND	1,732,387,566		1,732,387,566	1,727,459,722	27,946,871	1,755,406,593	3,459,847,288	3,487,794,159	
	22.00*	*	22.00*	22.00*	*	22.00*	*	*	
	**	**	**	**	**	**	**	**	
SPECIAL FUND	56,301,103		56,301,103	56,301,103		56,301,103	112,602,206	112,602,206	
	722.38*	*	722.38*	722.38*	*	722.38*	*	*	
	156.50**	**	156.50**	156.50**	**	156.50**	**	**	
FEDERAL FUNDS	267,261,629		267,261,629	264,461,629		264,461,629	531,723,258	531,723,258	
	*	*	*	*	*	*	*	*	
	1.00**	**	1.00**	1.00**	**	1.00**	**	**	
OTHER FEDERAL FUNDS	9,292,794		9,292,794	9,292,794		9,292,794	18,585,588	18,585,588	
	*	*	*	*	*	*	*	*	
	**	**	**	**	**	**	**	**	
TRUST FUNDS	15,900,000		15,900,000	15,900,000		15,900,000	31,800,000	31,800,000	
	*	*	*	*	*	*	*	*	
	**	**	**	**	**	**	**	**	
INTERDEPT. TRANSF	7,765,636		7,765,636	7,765,636		7,765,636	15,531,272	15,531,272	

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

EDN-
07
FORMAL EDUCATION

EXECUTIVE SUPPLEMENTAL BUDGET (IN DOLLARS)

REPORT: S61-A

PROGRAM COSTS	FY 2018			FY 2019			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
	8.00*	*	8.00*	8.00*	*	8.00*	*	*	
	2.00**	**	2.00**	2.00**	**	2.00**	**	**	
REVOLVING FUND	24,083,680		24,083,680	24,083,680		24,083,680	48,167,360	48,167,360	
CAPITAL INVESTMENT									
PLANS	10,742,000		10,742,000	4,351,000	1,253,000	5,604,000	15,093,000	16,346,000	
LAND ACQUISITION	5,000		5,000		1,000	1,000	5,000	6,000	
DESIGN	72,564,000		72,564,000	462,000	26,000,000	26,462,000	73,026,000	99,026,000	
CONSTRUCTION	379,420,000		379,420,000	19,817,000	124,997,000	144,814,000	399,237,000	524,234,000	
EQUIPMENT	748,000		748,000		2,001,000	2,001,000	748,000	2,749,000	
TOTAL CAPITAL COST	463,479,000		463,479,000	24,630,000	154,252,000	178,882,000	488,109,000	642,361,000	31.60
BY MEANS OF FINANCING									
GENERAL FUND	4,349,000		4,349,000	4,349,000	452,000	4,801,000	8,698,000	9,150,000	
G.O. BONDS	459,130,000		459,130,000	20,280,000	153,800,000	174,080,000	479,410,000	633,210,000	
PRIVATE CONTRIB.				1,000		1,000	1,000	1,000	
TOTAL PERM POSITIONS	20,730.25*	*	20,730.25*	20,740.25*	44.50*	20,784.75*	*	*	
TOTAL TEMP POSITIONS	2,168.00**	**	2,168.00**	2,168.00**	**	2,168.00**	**	**	
TOTAL PROGRAM COST	2,576,478,016		2,576,478,016	2,129,901,172	182,198,871	2,312,100,043	4,706,379,188	4,888,578,059	3.87

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

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

PROGRAM COSTS	FY 2018			FY 2019			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS									
OTH CURRENT EXPENSES	6,608		6,608	6,608		6,608	13,216	13,216	
TOTAL CURR LEASE PAY	6,608		6,608	6,608		6,608	13,216	13,216	0.00
BY MEANS OF FINANCING									
GENERAL FUND	6,608		6,608	6,608		6,608	13,216	13,216	
OPERATING	20,730.25*	*	20,730.25*	20,740.25*	44.50*	20,784.75*	*	*	
	2,168.00**	**	2,168.00**	2,168.00**	**	2,168.00**	**	**	
PERSONAL SERVICES	1,420,534,006		1,420,534,006	1,417,713,945	6,018,316	1,423,732,261	2,838,247,951	2,844,266,267	
OTH CURRENT EXPENSES	643,392,323		643,392,323	638,608,290	18,165,021	656,773,311	1,282,000,613	1,300,165,634	
EQUIPMENT	48,761,079		48,761,079	48,637,329	3,763,534	52,400,863	97,398,408	101,161,942	
MOTOR VEHICLES	305,000		305,000	305,000		305,000	610,000	610,000	
TOTAL OPERATING COST	2,112,992,408		2,112,992,408	2,105,264,564	27,946,871	2,133,211,435	4,218,256,972	4,246,203,843	0.66
BY MEANS OF FINANCING									
	19,977.87*	*	19,977.87*	19,987.87*	44.50*	20,032.37*	*	*	
	2,008.50**	**	2,008.50**	2,008.50**	**	2,008.50**	**	**	
GENERAL FUND	1,732,387,566		1,732,387,566	1,727,459,722	27,946,871	1,755,406,593	3,459,847,288	3,487,794,159	
	22.00*	*	22.00*	22.00*	*	22.00*	*	*	
	**	**	**	**	**	**	**	**	
SPECIAL FUND	56,301,103		56,301,103	56,301,103		56,301,103	112,602,206	112,602,206	
	722.38*	*	722.38*	722.38*	*	722.38*	*	*	
	156.50**	**	156.50**	156.50**	**	156.50**	**	**	
FEDERAL FUNDS	267,261,629		267,261,629	264,461,629		264,461,629	531,723,258	531,723,258	
	*	*	*	*	*	*	*	*	
	1.00**	**	1.00**	1.00**	**	1.00**	**	**	
OTHER FEDERAL FUNDS	9,292,794		9,292,794	9,292,794		9,292,794	18,585,588	18,585,588	
	*	*	*	*	*	*	*	*	
	**	**	**	**	**	**	**	**	
TRUST FUNDS	15,900,000		15,900,000	15,900,000		15,900,000	31,800,000	31,800,000	
	*	*	*	*	*	*	*	*	
	**	**	**	**	**	**	**	**	
INTERDEPT. TRANSF	7,765,636		7,765,636	7,765,636		7,765,636	15,531,272	15,531,272	

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

EDN-
0701
LOWER EDUCATION

PROGRAM COSTS	FY 2018			FY 2019			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
	8.00*	*	8.00*	8.00*	*	8.00*	*	*	
	2.00**	**	2.00**	2.00**	**	2.00**	**	**	
REVOLVING FUND	24,083,680		24,083,680	24,083,680		24,083,680	48,167,360	48,167,360	
CAPITAL INVESTMENT									
PLANS	10,742,000		10,742,000	4,351,000	1,253,000	5,604,000	15,093,000	16,346,000	
LAND ACQUISITION	5,000		5,000		1,000	1,000	5,000	6,000	
DESIGN	72,564,000		72,564,000	462,000	26,000,000	26,462,000	73,026,000	99,026,000	
CONSTRUCTION	379,420,000		379,420,000	19,817,000	124,997,000	144,814,000	399,237,000	524,234,000	
EQUIPMENT	748,000		748,000		2,001,000	2,001,000	748,000	2,749,000	
TOTAL CAPITAL COST	463,479,000		463,479,000	24,630,000	154,252,000	178,882,000	488,109,000	642,361,000	31.60
BY MEANS OF FINANCING									
GENERAL FUND	4,349,000		4,349,000	4,349,000	452,000	4,801,000	8,698,000	9,150,000	
G.O. BONDS	459,130,000		459,130,000	20,280,000	153,800,000	174,080,000	479,410,000	633,210,000	
PRIVATE CONTRIB.				1,000		1,000	1,000	1,000	
TOTAL PERM POSITIONS	20,730.25*	*	20,730.25*	20,740.25*	44.50*	20,784.75*	*	*	
TOTAL TEMP POSITIONS	2,168.00**	**	2,168.00**	2,168.00**	**	2,168.00**	**	**	
TOTAL PROGRAM COST	2,576,478,016		2,576,478,016	2,129,901,172	182,198,871	2,312,100,043	4,706,379,188	4,888,578,059	3.87

EXECUTIVE SUPPLEMENTAL BUDGET

REPORT: S61-A

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

EDN-
070101
DEPARTMENT OF EDUCATION

(IN DOLLARS)

PROGRAM COSTS	FY 2018			FY 2019			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS									
OTH CURRENT EXPENSES	6,608		6,608	6,608		6,608	13,216	13,216	
TOTAL CURR LEASE PAY	6,608		6,608	6,608		6,608	13,216	13,216	0.00
BY MEANS OF FINANCING									
GENERAL FUND	6,608		6,608	6,608		6,608	13,216	13,216	
OPERATING	20,172.25*	*	20,172.25*	20,182.25*	41.00*	20,223.25*	*	*	
	2,167.00**	**	2,167.00**	2,167.00**	**	2,167.00**	**	**	
PERSONAL SERVICES	1,392,464,715		1,392,464,715	1,389,594,062	5,914,660	1,395,508,722	2,782,058,777	2,787,973,437	
OTH CURRENT EXPENSES	635,453,324		635,453,324	631,169,291	17,665,021	648,834,312	1,266,622,615	1,284,287,636	
EQUIPMENT	44,078,457		44,078,457	43,954,707	3,263,534	47,218,241	88,033,164	91,296,698	
MOTOR VEHICLES	305,000		305,000	305,000		305,000	610,000	610,000	
TOTAL OPERATING COST	2,072,301,496		2,072,301,496	2,065,023,060	26,843,215	2,091,866,275	4,137,324,556	4,164,167,771	0.65
BY MEANS OF FINANCING									
	19,419.87*	*	19,419.87*	19,429.87*	41.00*	19,470.87*	*	*	
	2,007.50**	**	2,007.50**	2,007.50**	**	2,007.50**	**	**	
GENERAL FUND	1,697,061,898		1,697,061,898	1,692,583,462	26,843,215	1,719,426,677	3,389,645,360	3,416,488,575	
	22.00*	*	22.00*	22.00*	*	22.00*	*	*	
	**	**	**	**	**	**	**	**	
SPECIAL FUND	52,301,103		52,301,103	52,301,103		52,301,103	104,602,206	104,602,206	
	722.38*	*	722.38*	722.38*	*	722.38*	*	*	
	156.50**	**	156.50**	156.50**	**	156.50**	**	**	
FEDERAL FUNDS	265,896,385		265,896,385	263,096,385		263,096,385	528,992,770	528,992,770	
	*	*	*	*	*	*	*	*	
	1.00**	**	1.00**	1.00**	**	1.00**	**	**	
OTHER FEDERAL FUNDS	9,292,794		9,292,794	9,292,794		9,292,794	18,585,588	18,585,588	
	*	*	*	*	*	*	*	*	
	**	**	**	**	**	**	**	**	
TRUST FUNDS	15,900,000		15,900,000	15,900,000		15,900,000	31,800,000	31,800,000	
	*	*	*	*	*	*	*	*	
	**	**	**	**	**	**	**	**	
INTERDEPT. TRANSF	7,765,636		7,765,636	7,765,636		7,765,636	15,531,272	15,531,272	

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

EDN-
070101
DEPARTMENT OF EDUCATION

EXECUTIVE SUPPLEMENTAL BUDGET (IN DOLLARS)

REPORT: S61-A

PROGRAM COSTS	FY 2018			FY 2019			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
	8.00*	*	8.00*	8.00*	*	8.00*	*	*	
	2.00**	**	2.00**	2.00**	**	2.00**	**	**	
REVOLVING FUND	24,083,680		24,083,680	24,083,680		24,083,680	48,167,360	48,167,360	
CAPITAL INVESTMENT									
PLANS	9,741,000		9,741,000	4,351,000	454,000	4,805,000	14,092,000	14,546,000	
LAND ACQUISITION	5,000		5,000		1,000	1,000	5,000	6,000	
DESIGN	69,506,000		69,506,000	462,000	25,000,000	25,462,000	69,968,000	94,968,000	
CONSTRUCTION	376,315,000		376,315,000	19,817,000	122,997,000	142,814,000	396,132,000	519,129,000	
EQUIPMENT	747,000		747,000		2,000,000	2,000,000	747,000	2,747,000	
TOTAL CAPITAL COST	456,314,000		456,314,000	24,630,000	150,452,000	175,082,000	480,944,000	631,396,000	31.28
BY MEANS OF FINANCING									
GENERAL FUND	4,349,000		4,349,000	4,349,000	452,000	4,801,000	8,698,000	9,150,000	
G.O. BONDS	451,965,000		451,965,000	20,280,000	150,000,000	170,280,000	472,245,000	622,245,000	
PRIVATE CONTRIB.				1,000		1,000	1,000	1,000	
TOTAL PERM POSITIONS	20,172.25*	*	20,172.25*	20,182.25*	41.00*	20,223.25*	*	*	
TOTAL TEMP POSITIONS	2,167.00**	**	2,167.00**	2,167.00**	**	2,167.00**	**	**	
TOTAL PROGRAM COST	2,528,622,104		2,528,622,104	2,089,659,668	177,295,215	2,266,954,883	4,618,281,772	4,795,576,987	3.84

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

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

PROGRAM COSTS	FY 2018			FY 2019			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	12,562.25*	*	12,562.25*	12,562.25*	*	12,562.25*	*	*	
	680.25**	**	680.25**	680.25**	**	680.25**	**	**	
PERSONAL SERVICES	891,950,527		891,950,527	888,279,498	2,277,348	890,556,846	1,780,230,025	1,782,507,373	
OTH CURRENT EXPENSES	193,181,580		193,181,580	189,224,964	10,435,770	199,660,734	382,406,544	392,842,314	
EQUIPMENT	35,654,780		35,654,780	35,654,780	3,133,234	38,788,014	71,309,560	74,442,794	
TOTAL OPERATING COST	1,120,786,887		1,120,786,887	1,113,159,242	15,846,352	1,129,005,594	2,233,946,129	2,249,792,481	0.71
BY MEANS OF FINANCING									
	12,562.25*	*	12,562.25*	12,562.25*	*	12,562.25*	*	*	
	680.25**	**	680.25**	680.25**	**	680.25**	**	**	
GENERAL FUND	941,582,174		941,582,174	936,754,529	15,846,352	952,600,881	1,878,336,703	1,894,183,055	
	*	*	*	*	*	*	*	*	
	**	**	**	**	**	**	**	**	
SPECIAL FUND	5,230,000		5,230,000	5,230,000		5,230,000	10,460,000	10,460,000	
	*	*	*	*	*	*	*	*	
	**	**	**	**	**	**	**	**	
FEDERAL FUNDS	141,470,617		141,470,617	138,670,617		138,670,617	280,141,234	280,141,234	
	*	*	*	*	*	*	*	*	
	**	**	**	**	**	**	**	**	
OTHER FEDERAL FUNDS	8,989,000		8,989,000	8,989,000		8,989,000	17,978,000	17,978,000	
	*	*	*	*	*	*	*	*	
	**	**	**	**	**	**	**	**	
TRUST FUNDS	13,640,000		13,640,000	13,640,000		13,640,000	27,280,000	27,280,000	
	*	*	*	*	*	*	*	*	
	**	**	**	**	**	**	**	**	
INTERDEPT. TRANSF	7,495,605		7,495,605	7,495,605		7,495,605	14,991,210	14,991,210	
	*	*	*	*	*	*	*	*	
	**	**	**	**	**	**	**	**	
REVOLVING FUND	2,379,491		2,379,491	2,379,491		2,379,491	4,758,982	4,758,982	
CAPITAL INVESTMENT									
PLANS	5,391,000		5,391,000	2,000	2,000	4,000	5,393,000	5,395,000	
LAND ACQUISITION	5,000		5,000		1,000	1,000	5,000	6,000	
DESIGN	69,453,000		69,453,000	462,000	25,000,000	25,462,000	69,915,000	94,915,000	
CONSTRUCTION	375,820,000		375,820,000	19,817,000	122,997,000	142,814,000	395,637,000	518,634,000	
EQUIPMENT	746,000		746,000		2,000,000	2,000,000	746,000	2,746,000	
TOTAL CAPITAL COST	451,415,000		451,415,000	20,281,000	150,000,000	170,281,000	471,696,000	621,696,000	31.80

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

EDN-100
07010110
SCHOOL-BASED BUDGETING

EXECUTIVE SUPPLEMENTAL BUDGET (IN DOLLARS)

REPORT: S61-A

PROGRAM COSTS	FY 2018			FY 2019			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
BY MEANS OF FINANCING G.O. BONDS PRIVATE CONTRIB.	451,415,000		451,415,000	20,280,000 1,000	150,000,000	170,280,000 1,000	471,695,000 1,000	621,695,000 1,000	
TOTAL PERM POSITIONS	12,562.25*	*	12,562.25*	12,562.25*	*	12,562.25*	*	*	*
TOTAL TEMP POSITIONS	680.25**	**	680.25**	680.25**	**	680.25**	**	**	**
TOTAL PROGRAM COST	1,572,201,887		1,572,201,887	1,133,440,242	165,846,352	1,299,286,594	2,705,642,129	2,871,488,481	6.13

Narrative for Supplemental Budget Requests

FY 2019

Program ID: EDN 100

Program Structure Level: 07 01 01 10

Program Title: SCHOOL-BASED BUDGETING

A. Program Objective

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

B. Description of Request

OPERATING

The Department of Education (DOE) is requesting \$15.8 million in additional funds for various programs. Highlights include Weighted Student Formula English Language Learners (\$2,000,000), Office of Hawaiian Education (\$1,876,864), equipment for new facilities (\$3,133,234), Workers Compensation (\$4,131,870), Hawaii Keiki (\$2,800,000), and the Early College (\$1,000,000) programs.

CAPITAL IMPROVEMENT PROGRAM (CIP)

The DOE requests additional funds in FY 2018-2019 for the following:

Condition: \$90,000,000 in general obligation (G.O.) bonds to provide for electrical/infrastructure, hazardous materials mitigation, network infrastructure, and playground equipment.

\$60,000,000 in G.O. bonds for Pohukaina Elementary.

C. Reasons for Request

OPERATING

Funds for the Weighted Student Formula English Language Learners program will help to support the 2015 Committee on Weights recommendation.

Funds for the Office of Hawaiian Education will provide positions and continue the implementation of Board of Education (BOE) Policy E-3 NA HOPENA A'O, BOE POLICY 105.7 and the Hawaii State Constitution, Article X, Section 4.

Equipment for new facilities funding will assist schools in meeting the non-capital

improvement program expense associated with preparing new buildings and classrooms for occupancy when the projects are completed and turned over to the schools in FY 2018-19.

Funding for Workers Compensation will address the difference between the budgeted amount for this issue versus the higher and increasing actual costs.

The request for the Hawaii Keiki program will continue the program in FY 2018-19 and beyond.

Additional funding for the Early College program will enable more students to take college courses and receive credit while still in high school.

CAPITAL IMPROVEMENT PROGRAM (CIP)

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

Specifically, for this request, condition funding supports school building improvements, minor renovations and improvements, whole school classroom renovations, structural improvements, health and safety improvements, and other improvements that prolong the life of existing facilities for DOE schools statewide.

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

D. Significant Changes to Measures of Effectiveness and Program Size

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

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

EDN-150
07010115
SPECIAL EDUCATION & STUDENT SUPPORT SERVICES

EXECUTIVE SUPPLEMENTAL BUDGET (IN DOLLARS)

REPORT: S61-A

PROGRAM COSTS	FY 2018			FY 2019			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	5,243.50*	*	5,243.50*	5,243.50*	*	5,243.50*	*	*	
	1,261.25**	**	1,261.25**	1,261.25**	**	1,261.25**	**	**	
PERSONAL SERVICES	324,099,862		324,099,862	324,099,862		324,099,862	648,199,724	648,199,724	
OTH CURRENT EXPENSES	98,862,878		98,862,878	98,862,878		98,862,878	197,725,756	197,725,756	
EQUIPMENT	418,532		418,532	418,532		418,532	837,064	837,064	
TOTAL OPERATING COST	423,381,272		423,381,272	423,381,272		423,381,272	846,762,544	846,762,544	0.00
BY MEANS OF FINANCING									
	5,237.50*	*	5,237.50*	5,237.50*	*	5,237.50*	*	*	
	1,228.25**	**	1,228.25**	1,228.25**	**	1,228.25**	**	**	
GENERAL FUND	367,652,889		367,652,889	367,652,889		367,652,889	735,305,778	735,305,778	
	*	*	*	*	*	*	*	*	
	**	**	**	**	**	**	**	**	
SPECIAL FUND	100,000		100,000	100,000		100,000	200,000	200,000	
	2.00*	*	2.00*	2.00*	*	2.00*	*	*	
	33.00**	**	33.00**	33.00**	**	33.00**	**	**	
FEDERAL FUNDS	52,128,383		52,128,383	52,128,383		52,128,383	104,256,766	104,256,766	
	4.00*	*	4.00*	4.00*	*	4.00*	*	*	
	**	**	**	**	**	**	**	**	
REVOLVING FUND	3,500,000		3,500,000	3,500,000		3,500,000	7,000,000	7,000,000	
TOTAL PERM POSITIONS	5,243.50*	*	5,243.50*	5,243.50*	*	5,243.50*	*	*	
TOTAL TEMP POSITIONS	1,261.25**	**	1,261.25**	1,261.25**	**	1,261.25**	**	**	
TOTAL PROGRAM COST	423,381,272		423,381,272	423,381,272		423,381,272	846,762,544	846,762,544	0.00

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

EDN-200
07010120
INSTRUCTIONAL SUPPORT

EXECUTIVE SUPPLEMENTAL BUDGET (IN DOLLARS)

REPORT: S61-A

PROGRAM COSTS	FY 2018			FY 2019			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	407.00*	*	407.00*	407.00*	8.00*	415.00*	*	*	
	86.00**	**	86.00**	86.00**	**	86.00**	**	**	
PERSONAL SERVICES	37,648,156		37,648,156	37,769,149	629,473	38,398,622	75,417,305	76,046,778	
OTH CURRENT EXPENSES	19,212,355		19,212,355	19,030,155	528,800	19,558,955	38,242,510	38,771,310	
EQUIPMENT	172,013		172,013	172,013	83,500	255,513	344,026	427,526	
TOTAL OPERATING COST	57,032,524		57,032,524	56,971,317	1,241,773	58,213,090	114,003,841	115,245,614	1.09
BY MEANS OF FINANCING									
	396.00*	*	396.00*	396.00*	8.00*	404.00*	*	*	
	83.00**	**	83.00**	83.00**	**	83.00**	**	**	
GENERAL FUND	53,666,953		53,666,953	53,605,746	1,241,773	54,847,519	107,272,699	108,514,472	
	11.00*	*	11.00*	11.00*	*	11.00*	*	*	
	**	**	**	**	**	**	**	**	
SPECIAL FUND	2,321,746		2,321,746	2,321,746		2,321,746	4,643,492	4,643,492	
	*	*	*	*	*	*	*	*	
	2.00**	**	2.00**	2.00**	**	2.00**	**	**	
FEDERAL FUNDS	500,000		500,000	500,000		500,000	1,000,000	1,000,000	
	*	*	*	*	*	*	*	*	
	1.00**	**	1.00**	1.00**	**	1.00**	**	**	
OTHER FEDERAL FUNDS	273,794		273,794	273,794		273,794	547,588	547,588	
	*	*	*	*	*	*	*	*	
	**	**	**	**	**	**	**	**	
INTERDEPT. TRANSF	270,031		270,031	270,031		270,031	540,062	540,062	
TOTAL PERM POSITIONS	407.00*	*	407.00*	407.00*	8.00*	415.00*	*	*	
TOTAL TEMP POSITIONS	86.00**	**	86.00**	86.00**	**	86.00**	**	**	
TOTAL PROGRAM COST	57,032,524		57,032,524	56,971,317	1,241,773	58,213,090	114,003,841	115,245,614	1.09

Narrative for Supplemental Budget Requests

FY 2019

Program ID: EDN 200

Program Structure Level: 07 01 01 20

Program Title: INSTRUCTIONAL SUPPORT

A. Program Objective

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

The Department is requesting additional positions and funds for the Systematic Leadership Development and Support Program (5.00/\$1,018,058), English Language Learners (ELL) program (1.00/\$91,909) and for additional support for the School Health Section (2.00/\$131,806).

C. Reasons for Request

Positions and funds for 2.00 Educational Specialists, 1.0 Principal-in-Residence, 1.00 Program Specialist, and 1.0 Secretary to support leadership development designed to systematically support current and future leaders at all levels of the organization versus sporadic training efforts by different offices.

Position and funds for 1.0 Educational Specialist for the ELL program to ensure compliance with the federal "Every Student Succeeds Act" (ESSA) and Civil Rights regulations, assure that ELL students are appropriately identified, assessed and placed in a program of instruction, and to build teacher English language development capacity.

The Office of Curriculum, Instruction and Student Support (OCISS) is requesting two positions for the School Health Section of the Student Services Branch. The requested positions are 1.00 FTE permanent Program and Support Development Specialist III to serve as the Section Administrator and 1.00 FTE permanent Secretary II to provide clerical support for the section.

D. Significant Changes to Measures of Effectiveness and Program Size

Not applicable.

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

EDN-300
07010130
STATE ADMINISTRATION

EXECUTIVE SUPPLEMENTAL BUDGET (IN DOLLARS)

REPORT: S61-A

PROGRAM COSTS	FY 2018			FY 2019			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	502.50*	*	502.50*	502.50*	22.00*	524.50*	*	*	
	8.00**	**	8.00**	8.00**	**	8.00**	**	**	
PERSONAL SERVICES	31,297,711		31,297,711	31,532,012	2,344,619	33,876,631	62,829,723	65,174,342	
OTH CURRENT EXPENSES	15,708,674		15,708,674	13,881,312	1,602,122	15,483,434	29,589,986	31,192,108	
EQUIPMENT	2,862,581		2,862,581	2,828,831	26,800	2,855,631	5,691,412	5,718,212	
TOTAL OPERATING COST	49,868,966		49,868,966	48,242,155	3,973,541	52,215,696	98,111,121	102,084,662	4.05
BY MEANS OF FINANCING	502.50*	*	502.50*	502.50*	22.00*	524.50*	*	*	
	8.00**	**	8.00**	8.00**	**	8.00**	**	**	
GENERAL FUND	49,838,966		49,838,966	48,212,155	3,973,541	52,185,696	98,051,121	102,024,662	
	*	*	*	*	*	*	*	*	
	**	**	**	**	**	**	**	**	
OTHER FEDERAL FUNDS	30,000		30,000	30,000		30,000	60,000	60,000	
TOTAL PERM POSITIONS	502.50*	*	502.50*	502.50*	22.00*	524.50*	*	*	
TOTAL TEMP POSITIONS	8.00**	**	8.00**	8.00**	**	8.00**	**	**	
TOTAL PROGRAM COST	49,868,966		49,868,966	48,242,155	3,973,541	52,215,696	98,111,121	102,084,662	4.05

Narrative for Supplemental Budget Requests

FY 2019

Program ID: EDN 300

Program Structure Level: 07 01 01 30

Program Title: STATE ADMINISTRATION

A. Program Objective

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

B. Description of Request

The Department of Education (DOE) is requesting \$3.97 million for positions and funds for the following - Office of Strategy, Innovation & Performance (\$1,080,184), Teacher Mentoring (9.00/\$341,213), Data Governance (9.00/\$1,187,595), Community Engagement (3.00/\$293,557), Board of Education (BOE) support office (1.00/\$70,992), Alternative Teacher Route (\$600,000), and the Teacher Certification Stipend (\$400,000) Programs.

C. Reasons for Request

Funds for the Office of Strategy, Innovation and Performance (OSIP) for the operational expenses and salaries of 12.00 permanent positions.

Funds and positions to maintain current levels of professional development delivery and expand the reach of high quality mentoring through enhanced program design support to complex areas for the Teacher Mentoring program.

Funds and positions for sustainability of the Data Governance and Analysis (DGA) Branch and the State Longitudinal Data System (SLDS).

Funds and positions for the Community Engagement Office to provide strategic direction and sustained, targeted support to schools and complex areas for strong and effective partnerships between public and private agencies, and the DOE.

Funds for additional resources for the BOE to comply with statute and bylaws, including the costs for neighbor island and evening meetings, contractors to evaluate charter school authorizer applications, and one Private Secretary II position.

Funds for the Alternative Teacher Route and Teacher Certification Stipend programs to address the shortage of teachers within the DOE.

D. Significant Changes to Measures of Effectiveness and Program Size

Not applicable.

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

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

PROGRAM COSTS	FY 2018			FY 2019			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	1,356.00*	*	1,356.00*	1,356.00*	2.00*	1,358.00*	*	*	
	123.50**	**	123.50**	123.50**	**	123.50**	**	**	
PERSONAL SERVICES	87,369,378		87,369,378	87,398,252	114,336	87,512,588	174,767,630	174,881,966	
OTH CURRENT EXPENSES	213,764,443		213,764,443	214,730,921	2,381,330	217,112,251	428,495,364	430,876,694	
EQUIPMENT	4,821,293		4,821,293	4,821,293		4,821,293	9,642,586	9,642,586	
MOTOR VEHICLES	305,000		305,000	305,000		305,000	610,000	610,000	
TOTAL OPERATING COST	306,260,114		306,260,114	307,255,466	2,495,666	309,751,132	613,515,580	616,011,246	0.41
BY MEANS OF FINANCING	622.50*	*	622.50*	622.50*	2.00*	624.50*	*	*	
	3.00**	**	3.00**	3.00**	**	3.00**	**	**	
GENERAL FUND	190,640,268		190,640,268	191,635,620	2,495,666	194,131,286	382,275,888	384,771,554	
	11.00*	*	11.00*	11.00*	*	11.00*	*	*	
	**	**	**	**	**	**	**	**	
SPECIAL FUND	43,018,357		43,018,357	43,018,357		43,018,357	86,036,714	86,036,714	
	718.50*	*	718.50*	718.50*	*	718.50*	*	*	
	118.50**	**	118.50**	118.50**	**	118.50**	**	**	
FEDERAL FUNDS	66,097,300		66,097,300	66,097,300		66,097,300	132,194,600	132,194,600	
	4.00*	*	4.00*	4.00*	*	4.00*	*	*	
	2.00**	**	2.00**	2.00**	**	2.00**	**	**	
REVOLVING FUND	6,504,189		6,504,189	6,504,189		6,504,189	13,008,378	13,008,378	
CAPITAL INVESTMENT PLANS	4,349,000		4,349,000	4,349,000	452,000	4,801,000	8,698,000	9,150,000	
TOTAL CAPITAL COST	4,349,000		4,349,000	4,349,000	452,000	4,801,000	8,698,000	9,150,000	5.20
BY MEANS OF FINANCING	4,349,000		4,349,000	4,349,000	452,000	4,801,000	8,698,000	9,150,000	
GENERAL FUND	4,349,000		4,349,000	4,349,000	452,000	4,801,000	8,698,000	9,150,000	
TOTAL PERM POSITIONS	1,356.00*	*	1,356.00*	1,356.00*	2.00*	1,358.00*	*	*	
TOTAL TEMP POSITIONS	123.50**	**	123.50**	123.50**	**	123.50**	**	**	
TOTAL PROGRAM COST	310,609,114		310,609,114	311,604,466	2,947,666	314,552,132	622,213,580	625,161,246	0.47

Narrative for Supplemental Budget Requests

FY 2019

Program ID: EDN 400

Program Structure Level: 07 01 01 40

Program Title: SCHOOL SUPPORT

A. Program Objective

To facilitate the operations of the Department of Education (DOE) 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

The DOE is requesting additional general funds for heat abatement maintenance and repairs (\$2,031,330), hazardous materials disposal (\$250,000), expansion of the "Farm-to-School" program (2.00/\$114,336), and athletic travel between Molokai, Hana, and Lanai (\$100,000).

For Capital Improvement Program (CIP), the DOE is requesting additional CIP general funds of \$452,000 for project positions.

C. Reasons for Request

Funds requested will cover the maintenance support relating to Act 47, SLH 2016, which provided \$100 million for air conditioning and heat abatement measures for 1,000 classrooms statewide and also for the estimated cost for the extra repair work not covered by the Air Conditioning (AC) contract for existing AC units within the DOE.

Funds requested for compliance with Occupational Safety and Health Administration (OSHA) regulations, Environmental Protection Agency (EPA) standards, DOE policies, and the safety of employees and students statewide.

Funds for the expansion of the "Farm-to-School" program will increase local food options and consumption while helping the agricultural community.

Additional CIP general funds cover wage increases for FY 2019.

D. Significant Changes to Measures of Effectiveness and Program Size

Not applicable.

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

EDN-500
07010150
SCHOOL COMMUNITY SERVICES

EXECUTIVE SUPPLEMENTAL BUDGET (IN DOLLARS)

REPORT: S61-A

PROGRAM COSTS	FY 2018			FY 2019			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	29.00*	*	29.00*	29.00*	6.00*	35.00*	*	*	
	7.00**	**	7.00**	7.00**	**	7.00**	**	**	
PERSONAL SERVICES	10,235,627		10,235,627	10,235,627	433,868	10,669,495	20,471,254	20,905,122	
OTH CURRENT EXPENSES	12,295,644		12,295,644	12,017,444	100,000	12,117,444	24,313,088	24,413,088	
EQUIPMENT	40,000		40,000	40,000		40,000	80,000	80,000	
TOTAL OPERATING COST	22,571,271		22,571,271	22,293,071	533,868	22,826,939	44,864,342	45,398,210	1.19
BY MEANS OF FINANCING									
	29.00*	*	29.00*	29.00*	6.00*	35.00*	*	*	
	5.00**	**	5.00**	5.00**	**	5.00**	**	**	
GENERAL FUND	3,713,514		3,713,514	3,435,314	533,868	3,969,182	7,148,828	7,682,696	
	*	*	*	*	*	*	*	*	
	**	**	**	**	**	**	**	**	
SPECIAL FUND	1,631,000		1,631,000	1,631,000		1,631,000	3,262,000	3,262,000	
	*	*	*	*	*	*	*	*	
	2.00**	**	2.00**	2.00**	**	2.00**	**	**	
FEDERAL FUNDS	3,266,757		3,266,757	3,266,757		3,266,757	6,533,514	6,533,514	
	*	*	*	*	*	*	*	*	
	**	**	**	**	**	**	**	**	
TRUST FUNDS	2,260,000		2,260,000	2,260,000		2,260,000	4,520,000	4,520,000	
	*	*	*	*	*	*	*	*	
	**	**	**	**	**	**	**	**	
REVOLVING FUND	11,700,000		11,700,000	11,700,000		11,700,000	23,400,000	23,400,000	
TOTAL PERM POSITIONS	29.00*	*	29.00*	29.00*	6.00*	35.00*	*	*	
TOTAL TEMP POSITIONS	7.00**	**	7.00**	7.00**	**	7.00**	**	**	
TOTAL PROGRAM COST	22,571,271		22,571,271	22,293,071	533,868	22,826,939	44,864,342	45,398,210	1.19

Narrative for Supplemental Budget Requests

FY 2019

Program ID: EDN 500

Program Structure Level: 07 01 01 50

Program Title: SCHOOL COMMUNITY SERVICES

A. Program Objective

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

B. Description of Request

Positions and funds (6.00/\$533,868) to address the workload requirements of the Workforce Innovation and Opportunity Act (WIOA) and the Adult Education and Family Literacy Act (AEFLA).

C. Reasons for Request

Request to increase the budget for Community School for Adults to ensure sufficient personnel to address the workload requirements for WIOA and AEFLA pursuant to federal law.

D. Significant Changes to Measures of Effectiveness and Program Size

Not applicable.

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

EXECUTIVE SUPPLEMENTAL BUDGET (IN DOLLARS)

REPORT: S61-A

PROGRAM COSTS	FY 2018			FY 2019			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS									
OTH CURRENT EXPENSES	6,608		6,608	6,608		6,608	13,216	13,216	
TOTAL CURR LEASE PAY	6,608		6,608	6,608		6,608	13,216	13,216	0.00
BY MEANS OF FINANCING									
GENERAL FUND	6,608		6,608	6,608		6,608	13,216	13,216	
OPERATING	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
PERSONAL SERVICES	6,004,610		6,004,610	6,004,610		6,004,610	12,009,220	12,009,220	
OTH CURRENT EXPENSES	81,128,238		81,128,238	81,999,575	2,538,199	84,537,774	163,127,813	165,666,012	
TOTAL OPERATING COST	87,132,848		87,132,848	88,004,185	2,538,199	90,542,384	175,137,033	177,675,232	1.45
BY MEANS OF FINANCING									
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
GENERAL FUND	85,240,848		85,240,848	86,112,185	2,538,199	88,650,384	171,353,033	173,891,232	
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
FEDERAL FUNDS	1,892,000		1,892,000	1,892,000		1,892,000	3,784,000	3,784,000	
CAPITAL INVESTMENT									
PLANS	1,000		1,000				1,000	1,000	
DESIGN	53,000		53,000				53,000	53,000	
CONSTRUCTION	495,000		495,000				495,000	495,000	
EQUIPMENT	1,000		1,000				1,000	1,000	
TOTAL CAPITAL COST	550,000		550,000				550,000	550,000	0.00

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

EDN-600
07010160
CHARTER SCHOOLS

EXECUTIVE SUPPLEMENTAL BUDGET (IN DOLLARS)

REPORT: S61-A

PROGRAM COSTS	FY 2018			FY 2019			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
BY MEANS OF FINANCING G.O. BONDS	550,000		550,000				550,000	550,000	
TOTAL PERM POSITIONS	*		*	*		*	*	*	*
TOTAL TEMP POSITIONS	**		**	**		**	**	**	**
TOTAL PROGRAM COST	87,689,456		87,689,456	88,010,793	2,538,199	90,548,992	175,700,249	178,238,448	1.44

Narrative for Supplemental Budget Requests

FY 2019

Program ID: EDN 600

Program Structure Level: 07 01 01 60

Program Title: CHARTER SCHOOLS

A. Program Objective

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

The request is for general funds of \$749,893 for the newly authorized charter school DreamHouse; \$95,000 for national board certified teachers incentive; \$667,050 for hard to staff incentive; -\$291,681 for an adjustment to the per pupil funding to account for a school not opening; and \$1,317,937 for per pupil funding adjustment.

C. Reasons for Request

Funds for the newly authorized charter school DreamHouse to provide per pupil funding for projected enrollment of 100 students.

Funds for national board certified teachers incentive to support teachers that achieve certification.

Funds for hard to staff incentive to support teachers in hard to staff schools.

Adjustment to the per pupil funding to account for Alakai O Kauai Public Charter School not opening in FY 2018 and planned opening in FY 2019 with lower projected enrollment.

Funds for per pupil funding adjustment to equalize per pupil with the Department of Education students.

D. Significant Changes to Measures of Effectiveness and Program Size

None.

EXECUTIVE SUPPLEMENTAL BUDGET

REPORT: S61-A

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

EDN-612
07010165
CHARTER SCHOOLS COMMISSION & ADMINISTRATION

(IN DOLLARS)

PROGRAM COSTS	FY 2018			FY 2019			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	18.00*	*	18.00*	18.00*	1.00*	19.00*	*	*	
	**	**	**	**	**	**	**	**	**
PERSONAL SERVICES	1,148,761		1,148,761	1,148,761	50,000	1,198,761	2,297,522	2,347,522	
OTH CURRENT EXPENSES	766,939		766,939	766,939	10,000	776,939	1,533,878	1,543,878	
TOTAL OPERATING COST	1,915,700		1,915,700	1,915,700	60,000	1,975,700	3,831,400	3,891,400	1.57
BY MEANS OF FINANCING	16.12*	*	16.12*	16.12*	1.00*	17.12*	*	*	
	**	**	**	**	**	**	**	**	**
GENERAL FUND	1,500,000		1,500,000	1,500,000	60,000	1,560,000	3,000,000	3,060,000	
	1.88*	*	1.88*	1.88*	*	1.88*	*	*	
	**	**	**	**	**	**	**	**	**
FEDERAL FUNDS	415,700		415,700	415,700		415,700	831,400	831,400	
TOTAL PERM POSITIONS	18.00*	*	18.00*	18.00*	1.00*	19.00*	*	*	
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	1,915,700		1,915,700	1,915,700	60,000	1,975,700	3,831,400	3,891,400	1.57

Narrative for Supplemental Budget Requests

FY 2019

Program ID: EDN 612

Program Structure Level: 07 01 01 65

Program Title: CHARTER SCHOOLS COMMISSION & ADMINISTRATION

A. Program Objective

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

B. Description of Request

The request is for general funds for 1.00 position and \$50,000 for fiscal support of the commission office; and \$10,000 for travel expenses for the Hawaii State Public Charter School Commission and commission office.

C. Reasons for Request

1.00 position and \$50,000 will provide support for the fiscal operations of the commission office for the receipt and distribution of state and federal funds to the public charter schools.

Funds of \$10,000 will assist with travel costs for Commission meetings, for on-site visits to charter schools to provide technical support for human resources matters, and for on-site visits to monitor charter schools.

D. Significant Changes to Measures of Effectiveness and Program Size

None.

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

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

PROGRAM COSTS	FY 2018			FY 2019			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	54.00*	*	54.00*	64.00*	2.00*	66.00*	*	*	
	1.00**	**	1.00**	1.00**	**	1.00**	**	**	
PERSONAL SERVICES	2,710,083		2,710,083	3,126,291	65,016	3,191,307	5,836,374	5,901,390	
OTH CURRENT EXPENSES	532,573		532,573	655,103	68,800	723,903	1,187,676	1,256,476	
EQUIPMENT	109,258		109,258	19,258	20,000	39,258	128,516	148,516	
TOTAL OPERATING COST	3,351,914		3,351,914	3,800,652	153,816	3,954,468	7,152,566	7,306,382	2.15
BY MEANS OF FINANCING	54.00*	*	54.00*	64.00*	2.00*	66.00*	*	*	
	**	**	**	**	**	**	**	**	
GENERAL FUND	3,226,286		3,226,286	3,675,024	153,816	3,828,840	6,901,310	7,055,126	
	1.00**	**	1.00**	1.00**	**	1.00**	**	**	
FEDERAL FUNDS	125,628		125,628	125,628		125,628	251,256	251,256	
TOTAL PERM POSITIONS	54.00*	*	54.00*	64.00*	2.00*	66.00*	*	*	
TOTAL TEMP POSITIONS	1.00**	**	1.00**	1.00**	**	1.00**	**	**	
TOTAL PROGRAM COST	3,351,914		3,351,914	3,800,652	153,816	3,954,468	7,152,566	7,306,382	2.15

Narrative for Supplemental Budget Requests

FY 2019

Program ID: EDN 700

Program Structure Level: 07 01 01 70

Program Title: EARLY LEARNING

A. Program Objective

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

B. Description of Request

Positions and funds (2.00/\$65,016) for the operations of the Early Learning Board (ELB) and Early Learning program, funds (\$20,000) for an on-line Professional Learning System for pre-school staff, and funds (\$68,800) for operating expenses and equipment for the Early Learning office and the Early Learning Board.

C. Reasons for Request

Act 202, SLH 2017 transformed the Early Learning Advisory Board into the ELB, which now has governing authority over the Executive Office on Early Learning (EOEL). ELB needs staff to support the work it has been statutorily assigned.

Only 20% of teachers in the Pre-Kindergarten Program have specialized training in the area of early childhood development and/or education. The online platform will allow all EOEL Public Pre-K Program staff to access courses offered by EOEL. It will also offer the ability to permanently house recorded trainings and meetings, as well as other professional development resources, so teachers and principals statewide can access them at any time.

Computer equipment, laptops and software programs are required for the ELB Chairperson, EOEL Director, Data Processing User Support Technician, and Office Assistant positions to support them in performing the responsibilities of their respective positions. In order to support the statutory obligations of the board, ELB will require funds for supplies as well as printing costs.

D. Significant Changes to Measures of Effectiveness and Program Size

Not applicable.

EXECUTIVE SUPPLEMENTAL BUDGET

REPORT: S61-A

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

(IN DOLLARS)

PROGRAM COSTS	FY 2018			FY 2019			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	558.00*	*	558.00*	558.00*	3.50*	561.50*	*	*	
	1.00**	**	1.00**	1.00**	**	1.00**	**	**	
PERSONAL SERVICES	28,069,291		28,069,291	28,119,883	103,656	28,223,539	56,189,174	56,292,830	
OTH CURRENT EXPENSES	7,938,999		7,938,999	7,438,999	500,000	7,938,999	15,377,998	15,877,998	
EQUIPMENT	4,682,622		4,682,622	4,682,622	500,000	5,182,622	9,365,244	9,865,244	
TOTAL OPERATING COST	40,690,912		40,690,912	40,241,504	1,103,656	41,345,160	80,932,416	82,036,072	1.36
BY MEANS OF FINANCING	558.00*	*	558.00*	558.00*	3.50*	561.50*	*	*	
	1.00**	**	1.00**	1.00**	**	1.00**	**	**	
GENERAL FUND	35,325,668		35,325,668	34,876,260	1,103,656	35,979,916	70,201,928	71,305,584	
	*	*	*	*	*	*	*	*	
	**	**	**	**	**	**	**	**	
SPECIAL FUND	4,000,000		4,000,000	4,000,000		4,000,000	8,000,000	8,000,000	
	*	*	*	*	*	*	*	*	
	**	**	**	**	**	**	**	**	
FEDERAL FUNDS	1,365,244		1,365,244	1,365,244		1,365,244	2,730,488	2,730,488	
CAPITAL INVESTMENT									
PLANS	1,001,000		1,001,000		799,000	799,000	1,001,000	1,800,000	
DESIGN	3,058,000		3,058,000		1,000,000	1,000,000	3,058,000	4,058,000	
CONSTRUCTION	3,105,000		3,105,000		2,000,000	2,000,000	3,105,000	5,105,000	
EQUIPMENT	1,000		1,000		1,000	1,000	1,000	2,000	
TOTAL CAPITAL COST	7,165,000		7,165,000		3,800,000	3,800,000	7,165,000	10,965,000	53.04
BY MEANS OF FINANCING									
G.O. BONDS	7,165,000		7,165,000		3,800,000	3,800,000	7,165,000	10,965,000	
TOTAL PERM POSITIONS	558.00*	*	558.00*	558.00*	3.50*	561.50*	*	*	
TOTAL TEMP POSITIONS	1.00**	**	1.00**	1.00**	**	1.00**	**	**	
TOTAL PROGRAM COST	47,855,912		47,855,912	40,241,504	4,903,656	45,145,160	88,097,416	93,001,072	5.57

Narrative for Supplemental Budget Requests

FY 2019

Program ID: EDN 407

Program Structure Level: 07 01 03

Program Title: PUBLIC LIBRARIES

A. Program Objective

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

B. Description of Request

Request a total of 3.50 positions and \$103,656 in FY 2019 to staff the almost completed Nanakuli Public Library. We have also requested an additional \$500,000 of general funds for Repair and Maintenance projects and \$500,000 for our collection of books and materials for FY 2019.

Request Health and Safety CIP funds of \$3,500,000 for FY 2019 for the backlog of Health and Safety statewide projects, renewable energy and energy efficiency projects as required by Act 96, SLH 2006 and Administrative Directive No. 06-01. We also requested \$300,000 for the planning of the new Keaau and Mountain View Public Library, Hawaii.

C. Reasons for Request

1) Over the past few years, the Hawaii State Public Library System (HSPLS), with the support of the community and the Legislature has experienced a tremendous expansion of both services and physical locations. Since 2010, HSPLS has seen multiple replacement facilities completed, one additional location planned to begin construction, and three more beginning their planning phases.

While HSPLS deeply appreciates the opportunity to expand our services to growing communities, with the current rate of expansion, HSPLS is unable to meet the needs of the community at new facilities without requesting additional staff.

The size of the new Nanakuli facility will be 18,000 square feet. Not only will it provide traditional library services, but enhanced services and spaces that were requested by the community. These new services include a business center with technology and resources, additional meeting rooms, and a sound recording room to capture local histories and stories to share with future generations. In order to ensure that these services are maintained and accessible to the public additional staffing is required.

Based on the size and layout of the library building, services and programs the library system is planning to provide including six days of public service hours per week, estimated usage by area schools, social services provided in the area and population size, an additional 3.5 staff are needed to effectively manage the space and programs. If the requested staff are approved, this would bring the total authorized staff count to 13 public service and maintenance staff for the new Nanakuli Public Library.

2) \$500,000 for our backlog Repair and Maintenance (R&M) projects. The Comptroller had recommended a budget request of \$1.3 million in general funds for these R&M projects. This funding request will bring our current budget to \$1 million for FY 2019.

3) \$500,000 for library collections. E-Books are the most popular segment of our library collections as well as the most costly. Over the past three Fiscal Years, HSPLS has expended over \$3 million annually on its collections for all 50 public libraries statewide. For FY 2018 we have less than \$2 million available for our collections budget including the new Nanakuli Public Library (bringing the total to 51 public libraries).

In addition, revenue from fees, fines and facility rental has been declining over the past several years further contributing to the challenge of trying to maintain the system's collection. As a core service, it is vital and critically important that collections be supported by general funds.

D. Significant Changes to Measures of Effectiveness and Program Size

None.



Capital Budget Details

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

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

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PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2018		RECOM APPRN	FY 2019		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
03	0004		LUMP SUM CIP - CONDITION, STATEWIDE							
			PLANS		1		1		1	1
			DESIGN		17,998		17,998		20,000	20,000
			CONSTRUCTION		72,000		72,000		68,999	68,999
			EQUIPMENT		1		1		1,000	1,000
			TOTAL		90,000		90,000		90,000	90,000
			G.O. BONDS		90,000		90,000		90,000	90,000
04	005		LUMP SUM CIP - PROGRAM SUPPORT, STATEWIDE							
			PLANS		1		1			
			LAND		1		1			
			DESIGN		6,587		6,587			
			CONSTRUCTION		26,360		26,360			
			EQUIPMENT		1		1			
			TOTAL		32,950		32,950			
			G.O. BONDS		32,950		32,950			
06	3		LUMP SUM CIP - EQUITY, STATEWIDE							
			PLANS		1		1			
			LAND		1		1			
			DESIGN		6,587		6,587			
			CONSTRUCTION		26,360		26,360			
			EQUIPMENT		1		1			
			TOTAL		32,950		32,950			
			G.O. BONDS		32,950		32,950			

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					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
P10128	0010	15TH R	FARRINGTON HIGH SCHOOL, OAHU							
			PLANS		1		1			
			DESIGN		398		398			
			CONSTRUCTION		1,600		1,600			
			EQUIPMENT		1		1			
			TOTAL		2,000		2,000			
			SPECIAL FUND							
			G.O. BONDS		2,000		2,000			
P12040	0027	1ST R	HILO INTERMEDIATE SCHOOL, HAWAII							
			PLANS							
			DESIGN		95		95			
			CONSTRUCTION		855		855			
			TOTAL		950		950			
			SPECIAL FUND							
			G.O. BONDS		950		950			
P14052	0084	16TH R	AIEA HIGH SCHOOL, OAHU							
			PLANS		390		390			
			DESIGN		3,510		3,510			
			CONSTRUCTION							
			EQUIPMENT							
			TOTAL		3,900		3,900			
			G.O. BONDS		3,900		3,900			

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					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
P14054	42	14TH R	AIEA INTERMEDIATE SCHOOL, OAHU							
				DESIGN CONSTRUCTION EQUIPMENT	495 55		495 55			
				TOTAL	550		550			
				G.O. BONDS	550		550			
P14116	0086	12TH R	PRESIDENT GEORGE WASHINGTON MIDDLE SCHOOL, OAHU							
				DESIGN CONSTRUCTION EQUIPMENT	250		250			
				TOTAL	250		250			
				G.O. BONDS	250		250			
P15078	0089	24TH R	KAILUA HIGH SCHOOL, OAHU							
				PLANS DESIGN CONSTRUCTION EQUIPMENT	1,000		1,000			
				TOTAL	1,000		1,000			
				G.O. BONDS	1,000		1,000			

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					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
P15101	0022	5TH R	MAUI HIGH SCHOOL, MAUI							
				DESIGN						
				CONSTRUCTION	200		200			
					800		800			
				TOTAL	1,000		1,000			
				G.O. BONDS	1,000		1,000			
P15107	0085	15TH R	MOANALUA HIGH SCHOOL, OAHU							
				PLANS						
				DESIGN						
				CONSTRUCTION	15,000		15,000			
				EQUIPMENT						
				TOTAL	15,000		15,000			
				G.O. BONDS	15,000		15,000			
P16037	0058	10TH R	ANUENUE HAWAIIAN IMMERSION SCHOOL, OAHU							
				PLANS	35		35			
				DESIGN	315		315			
				CONSTRUCTION						
				TOTAL	350		350			
				G.O. BONDS	350		350			

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					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
P16073	0028	13TH R	MAEMAE ELEMENTARY SCHOOL, OAHU							
				PLANS	1		1			
				DESIGN	299		299			
				CONSTRUCTION				1,300		1,300
				EQUIPMENT						
				TOTAL	300		300	1,300		1,300
				G.O. BONDS	300		300	1,300		1,300
P16079	0003	22ND R	MILILANI MIDDLE SCHOOL, OAHU							
				PLANS						
				DESIGN						
				CONSTRUCTION	11,500		11,500			
				TOTAL	11,500		11,500			
				G.O. BONDS	11,500		11,500			
P16085	0021	11TH R	NOELANI ELEMENTARY SCHOOL, OAHU							
				PLANS	1		1			
				DESIGN	1		1			
				CONSTRUCTION	1,197		1,197			
				EQUIPMENT	1		1			
				TOTAL	1,200		1,200			
				G.O. BONDS	1,200		1,200			

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					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
P17050	0052	10TH R	ALA WAI ELEMENTARY SCHOOL, OAHU							
			PLANS DESIGN CONSTRUCTION		1,000		1,000			
			TOTAL		1,000		1,000			
			G.O. BONDS		1,000		1,000			
P17058	0057	24TH R	HE'EIA ELEMENTARY SCHOOL, OAHU							
			PLANS DESIGN CONSTRUCTION		1 121 1,098		1 121 1,098			
			TOTAL		1,220		1,220			
			G.O. BONDS		1,220		1,220			
P17096	7	20TH R	EAST KAPOLEI MIDDLE SCHOOL, OAHU							
			PLANS CONSTRUCTION		77,000		77,000			
			TOTAL		77,000		77,000			
			G.O. BONDS		77,000		77,000			

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					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
P18076	46	9TH R	AINA HAINA ELEMENTARY SCHOOL, OAHU							
				DESIGN	100		100			
				CONSTRUCTION	400		400			
				TOTAL	500		500			
				G.O. BONDS	500		500			
P18079	31	17TH R	AUGUST AHRENS ELEMENTARY SCHOOL, OAHU							
				DESIGN	224		224			
				CONSTRUCTION	1,792		1,792			
				EQUIPMENT	224		224			
				TOTAL	2,240		2,240			
				G.O. BONDS	2,240		2,240			
P18083	75	14TH R	FERN ELEMENTARY SCHOOL, OAHU							
				PLANS	1		1			
				DESIGN	89		89			
				CONSTRUCTION	360		360			
				TOTAL	450		450			
				G.O. BONDS	450		450			

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					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
P18084	29	14TH R	FORT SHAFTER ELEMENTARY SCHOOL, OAHU							
			PLANS		350		350			
			TOTAL		350		350			
			G.O. BONDS		350		350			
P18085	47	7TH R	HAIKU ELEMENTARY SCHOOL, MAUI							
			PLANS		1		1			
			DESIGN		49		49			
			CONSTRUCTION		450		450			
			TOTAL		500		500			
			G.O. BONDS		500		500			
P18087	70	1ST R	HILO HIGH SCHOOL, HAWAII							
			PLANS		125		125			
			DESIGN		1,125		1,125			
			TOTAL		1,250		1,250			
			G.O. BONDS		1,250		1,250			

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					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
P18088	48	1ST R	HILO HIGH SCHOOL, HAWAII							
				PLANS	240		240			
				DESIGN	2,160		2,160			
				TOTAL	2,400		2,400			
				G.O. BONDS	2,400		2,400			
P18090	76	11TH R	HOKULANI ELEMENTARY SCHOOL, OAHU							
				PLANS	1		1			
				DESIGN	198		198			
				CONSTRUCTION	800		800			
				EQUIPMENT	1		1			
P18091	45	4TH R	HONOKAA HIGH SCHOOL, HAWAII	TOTAL	1,000		1,000			
				G.O. BONDS	1,000		1,000			
P18091	45	4TH R	HONOKAA HIGH SCHOOL, HAWAII							
				PLANS	1		1			
				DESIGN	299		299			
				CONSTRUCTION	1,200		1,200			
				TOTAL	1,500		1,500			
P18091	45	4TH R	HONOKAA HIGH SCHOOL, HAWAII	G.O. BONDS	1,500		1,500			

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					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
P18092	16	23RD R	KAHALU'U ELEMENTARY SCHOOL, OAHU							
				PLANS	1		1			
				DESIGN	89		89			
				CONSTRUCTION	810		810			
				TOTAL	900		900			
				G.O. BONDS	900		900			
P18093	21	23RD R	KAHUKU HIGH AND INTERMEDIATE SCHOOL, OAHU							
				PLANS	1		1			
				DESIGN	99		99			
				CONSTRUCTION	900		900			
				TOTAL	1,000		1,000			
				G.O. BONDS	1,000		1,000			
P18094	33	5TH R	KAHULUI ELEMENTARY SCHOOL, MAUI							
				PLANS	70		70			
				DESIGN	630		630			
				TOTAL	700		700			
				G.O. BONDS	700		700			

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					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
P18096	38	25TH R	KAILUA INTERMEDIATE SCHOOL, OAHU							
			DESIGN		99		99			
			CONSTRUCTION		400		400			
			EQUIPMENT		1		1			
			TOTAL		500		500			
			G.O. BONDS		500		500			
P18097	87	10TH R	KAIMUKI HIGH SCHOOL, OAHU							
			PLANS		50		50			
			DESIGN		450		450			
			TOTAL		500		500			
			G.O. BONDS		500		500			
P18098	74	10TH R	KAIMUKI MIDDLE SCHOOL, OAHU							
			DESIGN		50		50			
			CONSTRUCTION		450		450			
			TOTAL		500		500			
			G.O. BONDS		500		500			

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					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
P18099	39	7TH R	KALAMA INTERMEDIATE SCHOOL, MAUI							
			PLANS		80		80			
			DESIGN		320		320			
			TOTAL		400		400			
			G.O. BONDS		400		400			
P18100	34	18TH R	KANOELANI ELEMENTARY SCHOOL, OAHU							
			PLANS		1		1			
			DESIGN		79		79			
			CONSTRUCTION		720		720			
			TOTAL		800		800			
			G.O. BONDS		800		800			
P18101	52	8TH R	KAPAA HIGH SCHOOL, KAUAI							
			PLANS		1		1			
			LAND		1		1			
			DESIGN		47		47			
			CONSTRUCTION		450		450			
			EQUIPMENT		1		1			
			TOTAL		500		500			
			G.O. BONDS		500		500			

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					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
P18102	78	24TH R	KAPUNAHALA ELEMENTARY SCHOOL, OAHU							
			PLANS		1		1			
			DESIGN		47		47			
			CONSTRUCTION		432		432			
			TOTAL		480		480			
			G.O. BONDS		480		480			
P18103	54	8TH R	KAUAI HIGH SCHOOL, KAUAI							
			DESIGN		19		19			
			CONSTRUCTION		180		180			
			EQUIPMENT		1		1			
			TOTAL		200		200			
			G.O. BONDS		200		200			
P18104	18	3RD R	KE KULA O EHUNUIKAIMALINO, HAWAII							
			DESIGN		18		18			
			CONSTRUCTION		168		168			
			TOTAL		186		186			
			G.O. BONDS		186		186			

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					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
P18105	71	3RD R	KEALAKEHE HIGH SCHOOL, HAWAII							
			PLANS		1		1			
			DESIGN		649		649			
			CONSTRUCTION					2,950		2,950
			TOTAL		650		650	2,950		2,950
			G.O. BONDS		650		650	2,950		2,950
P18107	13	15TH R	KING DAVID KALAKAUA MIDDLE SCHOOL, OAHU							
			PLANS		1		1			
			DESIGN		14		14			
			CONSTRUCTION		135		135			
			TOTAL		150		150			
			G.O. BONDS		150		150			
P18108	83	7TH R	KING KEKAULIKE HIGH SCHOOL, MAUI							
			PLANS		1		1			
			DESIGN		149		149			
			CONSTRUCTION		1,200		1,200			
			TOTAL		1,350		1,350			
			G.O. BONDS		1,350		1,350			

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					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
P18109	12	4TH R	KOHALA HIGH SCHOOL, HAWAII							
				PLANS						
				DESIGN	200		200			
					800		800			
				TOTAL	1,000		1,000			
				G.O. BONDS	1,000		1,000			
P18110	79	4TH R	KOHALA MIDDLE SCHOOL, HAWAII							
				PLANS						
				DESIGN	1		1			
				CONSTRUCTION	699		699	2,900		2,900
				TOTAL	700		700	2,900		2,900
				G.O. BONDS	700		700	2,900		2,900
P18111	43	3RD R	KONAMAENA HIGH SCHOOL, HAWAII							
				PLANS						
				DESIGN	1		1			
				CONSTRUCTION	13		13			
				EQUIPMENT	135		135			
				TOTAL	150		150			
				G.O. BONDS	150		150			

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					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
P18112	44	7TH R	KUALAPUU ELEMENTARY SCHOOL, MOLOKAI							
			PLANS		1		1			
			DESIGN		22		22			
			CONSTRUCTION		207		207			
			TOTAL		230		230			
			G.O. BONDS		230		230			
P18113	59	10TH R	KUHIO ELEMENTARY SCHOOL, OAHU							
			PLANS		1		1			
			DESIGN		19		19			
			CONSTRUCTION		180		180			
			TOTAL		200		200			
			G.O. BONDS		200		200			
P18114	87	7TH R	KULA ELEMENTARY SCHOOL, MAUI							
			DESIGN		500		500			
			CONSTRUCTION					2,500		2,500
			TOTAL		500		500	2,500		2,500
			G.O. BONDS		500		500	2,500		2,500

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					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
P18115	56	7TH R	LANAI HIGH AND ELEMENTARY SCHOOL, MOLOKAI							
			PLANS		1		1			
			DESIGN		142		142			
			CONSTRUCTION		1,291		1,291			
			TOTAL		1,434		1,434			
			G.O. BONDS		1,434		1,434			
P18116	68	12TH R	LUNALILO ELEMENTARY SCHOOL, OAHU							
			PLANS		1		1			
			DESIGN		19		19			
			CONSTRUCTION		180		180			
			TOTAL		200		200			
			G.O. BONDS		200		200			
P18117	10	12TH R	LUNALILO ELEMENTARY SCHOOL, OAHU							
			EQUIPMENT		200		200			
			TOTAL		200		200			
			G.O. BONDS		200		200			

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					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
P18119	72	7TH R	MAKAWAO ELEMENTARY SCHOOL, MAUI							
			PLANS		1		1			
			DESIGN		198		198			
			CONSTRUCTION		1		1			
			TOTAL		200		200			
			G.O. BONDS		200		200			
P18120	60	17TH R	MANANA ELEMENTARY SCHOOL, OAHU							
			DESIGN		600		600			
			CONSTRUCTION					2,400		2,400
			TOTAL		600		600	2,400		2,400
			G.O. BONDS		600		600	2,400		2,400
P18122	32	5TH R	MAUI WAENA INTERMEDIATE SCHOOL, MAUI							
			PLANS		80		80			
			DESIGN		720		720			
			TOTAL		800		800			
			G.O. BONDS		800		800			

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PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2018		RECOM APPRN	FY 2019		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
P18123	86	18TH R	MILILANI HIGH SCHOOL, OAHU							
			PLANS		2,000		2,000	1		1
			TOTAL		2,000		2,000	1		1
			G.O. BONDS PRIVATE CONTRIB.		2,000		2,000	1		1
P18124	53	18TH R	MILILANI HIGH SCHOOL, OAHU							
			PLANS DESIGN		70 280		70 280			
			TOTAL		350		350			
			G.O. BONDS		350		350			
P18127	35	16TH R	MOMILANI ELEMENTARY SCHOOL, OAHU							
			PLANS DESIGN CONSTRUCTION		1 499		1 499	2,000		2,000
			TOTAL		500		500	2,000		2,000
			G.O. BONDS		500		500	2,000		2,000

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 PROGRAM STRUCTURE NO. **07010110**
 PROGRAM TITLE **SCHOOL-BASED BUDGETING**

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PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2018		RECOM APPRN	FY 2019		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
P18128	73	3RD R	NAALEHU ELEMENTARY SCHOOL, HAWAII							
			DESIGN		120		120			
			CONSTRUCTION		1,080		1,080			
			TOTAL		1,200		1,200			
			G.O. BONDS		1,200		1,200			
P18129	77	15TH R	NIMITZ ELEMENTARY SCHOOL, OAHU							
			DESIGN		9		9			
			CONSTRUCTION		86		86			
			TOTAL		95		95			
			G.O. BONDS		95		95			
P18130	61	15TH R	NIMITZ ELEMENTARY SCHOOL, OAHU							
			DESIGN		26		26			
			CONSTRUCTION		238		238			
			TOTAL		264		264			
			G.O. BONDS		264		264			

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PROGRAM STRUCTURE NO. 07010110
PROGRAM TITLE SCHOOL-BASED BUDGETING

PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2018		RECOM APPRN	FY 2019		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
P18132	49	24TH R	OLOMANA SCHOOL, OAHU							
			PLANS		1		1			
			DESIGN		13		13			
			CONSTRUCTION		126		126			
			TOTAL		140		140			
			G.O. BONDS		140		140			
P18133	84	4TH R	PAAUILO ELEMENTARY SCHOOL, HAWAII							
			PLANS		80		80			
			DESIGN		320		320			
			TOTAL		400		400			
			G.O. BONDS		400		400			
P18134	30	2ND R	PAHOA ELEMENTARY SCHOOL, HAWAII							
			PLANS		500		500			
			TOTAL		500		500			
			G.O. BONDS		500		500			

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 PROGRAM STRUCTURE NO. **07010110**
 PROGRAM TITLE **SCHOOL-BASED BUDGETING**

PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2018		RECOM APPRN	FY 2019		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
P18135	19	17TH R	PALISADES ELEMENTARY SCHOOL, OAHU							
			PLANS		1		1			
			DESIGN		359		359			
			CONSTRUCTION		1,440		1,440			
			TOTAL		1,800		1,800			
			G.O. BONDS		1,800		1,800			
P18136	58	16TH R	PEARL CITY HIGH SCHOOL, OAHU							
			PLANS		1		1			
			DESIGN		399		399			
			CONSTRUCTION					1,600		1,600
			TOTAL		400		400	1,600		1,600
			G.O. BONDS		400		400	1,600		1,600
P18137	6	12TH R	POHUKAINA ELEMENTARY SCHOOL, OAHU							
			PLANS		1		1	1		1
			LAND		1		1	1		1
			DESIGN		1,997		1,997	5,000		5,000
			CONSTRUCTION		8,000		8,000	53,998		53,998
			EQUIPMENT		1		1	1,000		1,000
			TOTAL		10,000		10,000	60,000		60,000
			G.O. BONDS		10,000		10,000	60,000		60,000

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PROGRAM STRUCTURE NO. 07010110
PROGRAM TITLE SCHOOL-BASED BUDGETING

PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2018		RECOM APPRN	FY 2019		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
P18139	81	12TH R	PRESIDENT WILLIAM MCKINLEY HIGH SCHOOL, OAHU							
			DESIGN		150		150	323		323
			CONSTRUCTION		1,350		1,350	2,907		2,907
			TOTAL		1,500		1,500	3,230		3,230
			G.O. BONDS		1,500		1,500	3,230		3,230
P18140	62	7TH R	PUKALANI ELEMENTARY SCHOOL, MAUI							
			DESIGN		499		499			
			CONSTRUCTION		1		1			
			TOTAL		500		500			
			G.O. BONDS		500		500			
P18141	20	24TH R	PUOHALA ELEMENTARY SCHOOL, OAHU							
			PLANS		1		1			
			DESIGN		39		39			
			CONSTRUCTION		360		360			
			TOTAL		400		400			
			G.O. BONDS		400		400			

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PROGRAM TITLE SCHOOL-BASED BUDGETING

PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2018		RECOM APPRN	FY 2019		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
P18142	63	15TH R	PUUHALE ELEMENTARY SCHOOL, OAHU							
			PLANS		1		1			
			DESIGN		29		29			
			CONSTRUCTION		270		270			
			TOTAL		300		300			
			G.O. BONDS		300		300			
P18143	65	14TH R	RED HILL ELEMENTARY SCHOOL, OAHU							
			DESIGN		250		250			
			CONSTRUCTION		2,000		2,000			
			EQUIPMENT		250		250			
			TOTAL		2,500		2,500			
			G.O. BONDS		2,500		2,500			
P18144	36		RENOVATION OF EXISTING CLASSROOMS AND OTHER SUPPORT FACILITIES, STATEWIDE							
			PLANS		1		1			
			DESIGN		1		1			
			CONSTRUCTION		2,497		2,497			
			EQUIPMENT		1		1			
			TOTAL		2,500		2,500			
			G.O. BONDS		2,500		2,500			

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PROGRAM TITLE **SCHOOL-BASED BUDGETING**

PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2018		RECOM APPRN	FY 2019		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
P18145	50	11TH R	ROOSEVELT HIGH SCHOOL, OAHU							
			PLANS DESIGN		1 2,499		1 2,499			
			TOTAL		2,500		2,500			
			G.O. BONDS		2,500		2,500			
P18146	80	15TH R	SALT LAKE ELEMENTARY SCHOOL, OAHU							
			DESIGN CONSTRUCTION		80 720		80 720			
			TOTAL		800		800			
			G.O. BONDS		800		800			
P18147	15	23RD R	SUNSET BEACH ELEMENTARY SCHOOL, OAHU							
			DESIGN		300		300			
			TOTAL		300		300			
			G.O. BONDS		300		300			

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PROGRAM TITLE SCHOOL-BASED BUDGETING

PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2018		RECOM APPRN	FY 2019		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
P18148	57	1ST R	WAIKEA WEAENA ELEMENTARY, HAWAII							
			PLANS		1		1			
			DESIGN		498		498			
			CONSTRUCTION		2,000		2,000			
			EQUIPMENT		1		1			
			TOTAL		2,500		2,500			
			G.O. BONDS		2,500		2,500			
P18149	69	21ST R	WAIANA E HIGH SCHOOL, OAHU							
			DESIGN		175		175			
			CONSTRUCTION		1,575		1,575			
			TOTAL		1,750		1,750			
			G.O. BONDS		1,750		1,750			
P18150	37	21ST R	WAIANA E HIGH SCHOOL, OAHU							
			PLANS		1		1			
			DESIGN		63		63			
			CONSTRUCTION		585		585			
			EQUIPMENT		1		1			
			TOTAL		650		650			
			G.O. BONDS		650		650			

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PROGRAM TITLE **SCHOOL-BASED BUDGETING**

PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2018		RECOM APPRN	FY 2019		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
P18152	88	18TH R	WAIKELE ELEMENTARY SCHOOL, OAHU							
			PLANS					1		1
			DESIGN					139		139
			CONSTRUCTION					1,260		1,260
			TOTAL					1,400		1,400
			G.O. BONDS					1,400		1,400
P18153	17	12TH R	WAIKIKI ELEMENTARY SCHOOL, OAHU							
			PLANS		1		1			
			DESIGN		79		79			
			CONSTRUCTION		734		734			
			EQUIPMENT		1		1			
			TOTAL		815		815			
			G.O. BONDS		815		815			
P18154	55	17TH R	WAIPAHU ELEMENTARY SCHOOL, OAHU							
			DESIGN		275		275			
			TOTAL		275		275			
			G.O. BONDS		275		275			

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PROGRAM STRUCTURE NO. **07010110**
PROGRAM TITLE **SCHOOL-BASED BUDGETING**

PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2018		RECOM APPRN	FY 2019		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
P18156	67	20TH R	WAIPAHU INTERMEDIATE SCHOOL, OAHU							
			PLANS		60		60			
			DESIGN		540		540			
			TOTAL		600		600			
			G.O. BONDS		600		600			
P18157	64	10TH R	WILLIAM P. JARRETT MIDDLE SCHOOL, OAHU							
			PLANS		20		20			
			DESIGN		180		180			
			TOTAL		200		200			
			G.O. BONDS		200		200			
P60066	0015	6TH R	KIHEI HIGH SCHOOL, MAUI							
			PLANS		1		1			
			LAND							
			DESIGN		6,298		6,298			
			CONSTRUCTION		56,700		56,700			
			EQUIPMENT		1		1			
			TOTAL		63,000		63,000			
			SPECIAL FUND							
			G.O. BONDS		63,000		63,000			

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

PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2018		RECOM APPRN	FY 2019		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
Q81005	0079	19TH R	CAMPBELL HIGH SCHOOL, OAHU							
				PLANS	1		1			
				DESIGN	5,399		5,399			
				CONSTRUCTION	21,600		21,600			
				EQUIPMENT						
				TOTAL	27,000		27,000			
				G.O. BONDS	27,000		27,000			
277251	0022	17TH R	WAIPAHU HIGH SCHOOL, OAHU							
				DESIGN	1		1			
				CONSTRUCTION	14,999		14,999			
				EQUIPMENT						
				TOTAL	15,000		15,000			
				SPECIAL FUND						
				G.O. BONDS	15,000		15,000			
424852	024	5TH R	WAIHEE ELEMENTARY SCHOOL, MAUI							
				PLANS	1		1			
				LAND	1		1			
				DESIGN	1,230		1,230			
				CONSTRUCTION	11,103		11,103			
				EQUIPMENT	1		1			
				TOTAL	12,336		12,336			
				G.O. BONDS	12,336		12,336			

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PROGRAM TITLE **SCHOOL-BASED BUDGETING**

PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2018		RECOM APPRN	FY 2019		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
PROGRAM TOTALS										
			PLANS		5,391		5,391	2	2	4
			LAND		5		5		1	1
			DESIGN		69,453		69,453	462	25,000	25,462
			CONSTRUCTION		375,820		375,820	19,817	122,997	142,814
			EQUIPMENT		746		746		2,000	2,000
TOTAL					451,415		451,415	20,281	150,000	170,281
GENERAL FUND										
SPECIAL FUND										
			G.O. BONDS		451,415		451,415	20,280	150,000	170,280
FEDERAL FUNDS										
			PRIVATE CONTRIB.					1		1

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

PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2018		RECOM APPRN	FY 2019		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
14	0001		LUMP SUM CIP - PROJECT POSITIONS, STATEWIDE							
			PLANS		4,349		4,349	4,349	452	4,801
			TOTAL		4,349		4,349	4,349	452	4,801
			GENERAL FUND SPECIAL FUND G.O. BONDS		4,349		4,349	4,349	452	4,801
PROGRAM TOTALS										
			PLANS		4,349		4,349	4,349	452	4,801
			TOTAL		4,349		4,349	4,349	452	4,801
			GENERAL FUND SPECIAL FUND G.O. BONDS		4,349		4,349	4,349	452	4,801

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

PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2018		RECOM APPRN	FY 2019		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
P18158	1	11TH R	HALAU KU MANA PUBLIC CHARTER SCHOOL, OAHU							
			PLANS		1		1			
			DESIGN		53		53			
			CONSTRUCTION		495		495			
			EQUIPMENT		1		1			
			TOTAL		550		550			
			G.O. BONDS		550		550			
PROGRAM TOTALS										
			PLANS		1		1			
			DESIGN		53		53			
			CONSTRUCTION		495		495			
			EQUIPMENT		1		1			
			TOTAL		550		550			
			G.O. BONDS		550		550			

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

PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2018		RECOM APPRN	FY 2019		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
HS 1	1		HEALTH AND SAFETY, STATEWIDE							
			PLANS		1,000		1,000	499		499
			LAND							
			DESIGN		2,500		2,500	1,000		1,000
			CONSTRUCTION		2,999		2,999	2,000		2,000
			EQUIPMENT		1		1	1		1
			TOTAL		6,500		6,500	3,500		3,500
			G.O. BONDS		6,500		6,500	3,500		3,500
KPL 1	2	2ND R	KEAAU AND MOUNTAIN VIEW PUBLIC LIBRARY, HAWAII							
			PLANS					300		300
			TOTAL					300		300
			G.O. BONDS					300		300
P18159	3	13TH R	HAWAII STATE LIBRARY, OAHU							
			DESIGN		60		60			
			CONSTRUCTION		105		105			
			TOTAL		165		165			
			G.O. BONDS		165		165			

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

PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2018		RECOM APPRN	FY 2019		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
P18160	2	13TH R	LILIHA LIBRARY, OAHU							
			PLANS		1		1			
			DESIGN		498		498			
			CONSTRUCTION		1		1			
			TOTAL		500		500			
			G.O. BONDS		500		500			
PROGRAM TOTALS										
			PLANS		1,001		1,001	799		799
			LAND							
			DESIGN		3,058		3,058	1,000		1,000
			CONSTRUCTION		3,105		3,105	2,000		2,000
			EQUIPMENT		1		1	1		1
			TOTAL		7,165		7,165	3,800		3,800
			G.O. BONDS		7,165		7,165	3,800		3,800