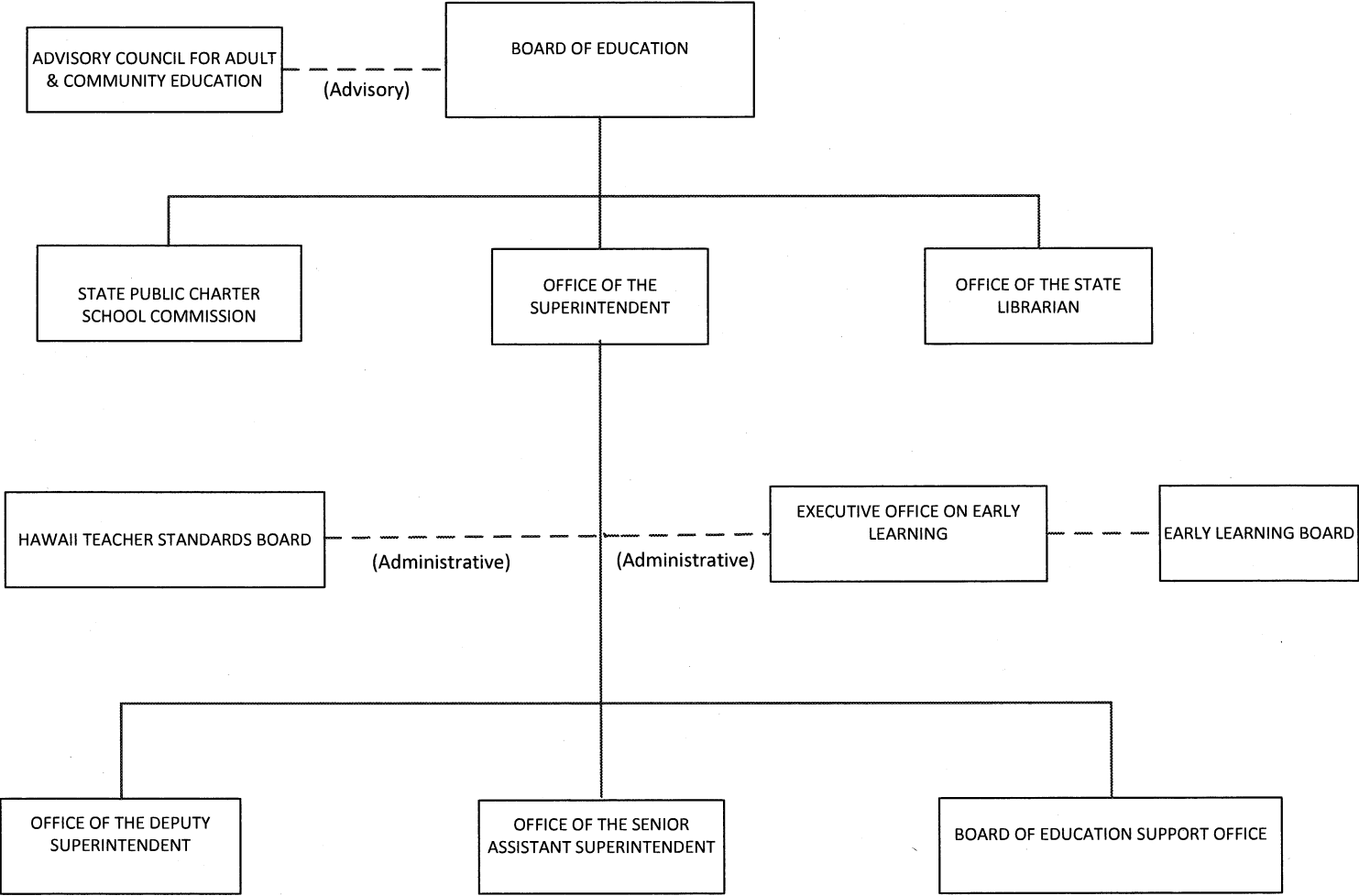


Department of Education

**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

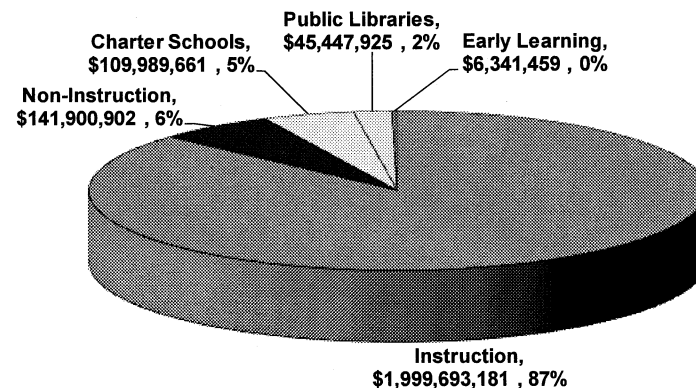
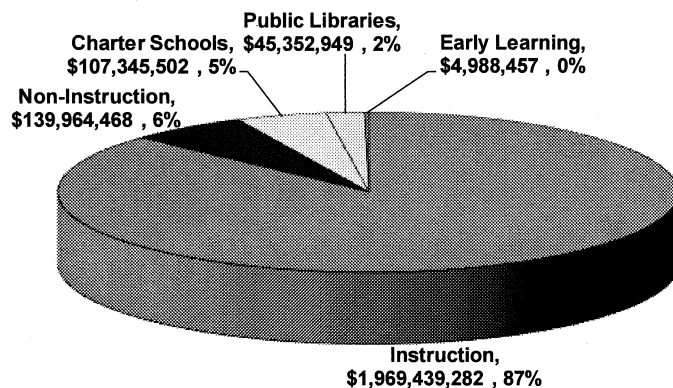
- Public Education System – Student Success: All students demonstrate they are on a path toward success in college, career, and citizenship; Staff Success: Public schools have a high-performing culture where employees have the training, support, and professional development to contribute effectively 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 2020</u>	<u>FY 2021</u>
82.7	82.7
94	94

FB 2019-2021 Operating Budget by Major Program Area



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 (EOEL) is established within the Department of Education for administrative purposes only. Under the direction of the Early Learning Board, the Office is statutorily responsible for developing the early learning system (prenatal to age five) and administration of the EOEL Public Prekindergarten Program.

MAJOR PROGRAM AREAS

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

Formal Education

EDN 100	School-Based Budgeting	EDN 407	Public Libraries
EDN 150	Special Education and Student Support Services	EDN 500	School Community Services
EDN 200	Instructional Support	EDN 600	Charter Schools
EDN 300	State Administration	EDN 612	Charter Schools Commission and Administration
EDN 400	School Support	EDN 700	Early Learning

**Department of Education
(Operating Budget)**

		Budget Base FY 2020	Budget Base FY 2021	FY 2020	FY 2021
Funding Sources:	Perm Positions	19,366.75	19,366.75	19,587.75	19,642.75
	Temp Positions	2,007.50	2,007.50	2,010.50	2,010.50
General Funds	\$	1,729,031,812	1,760,823,227	1,751,408,299	1,784,924,722
	Perm Positions	22.00	22.00	23.00	23.00
	Temp Positions	-	-	-	-
Special Funds	\$	52,426,734	52,440,411	53,676,734	53,690,411
	Perm Positions	720.50	720.50	720.50	720.50
	Temp Positions	156.50	156.50	156.50	156.50
Federal Funds	\$	260,788,685	260,788,685	250,788,685	250,788,685
	Perm Positions	-	-	-	-
	Temp Positions	1.00	1.00	1.00	1.00
Other Federal Funds	\$	9,292,794	9,292,794	9,553,793	9,553,793
Private Contributions	\$	150,000	150,000	150,000	150,000
	Perm Positions	-	-	-	-
	Temp Positions	-	-	-	-
Trust Funds	\$	15,900,000	15,900,000	15,650,000	15,650,000
	Perm Positions	-	-	-	-
	Temp Positions	-	-	-	-
Interdepartmental Transfers	\$	7,765,636	7,765,636	7,495,605	7,495,605
	Perm Positions	8.00	8.00	10.00	10.00
	Temp Positions	2.00	2.00	2.00	2.00
Revolving Funds	\$	24,169,091	24,182,326	25,669,091	25,682,326
		20,117.25	20,117.25	20,341.25	20,396.25
		2,167.00	2,167.00	2,170.00	2,170.00
Total Requirements		2,099,524,752	2,131,343,079	2,114,392,207	2,147,935,542

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

1. Adds \$6,000,000 in FY 20 and FY 21 for school facility service, repair and maintenance contracts.
2. Adds \$5,000,000 in FY 20 and FY 21 for electricity utilities energy cost adjustment charges.
3. Adds \$3,400,000 in FY 20 and FY 21 for the workers' compensation payments for eligible work injured employees, students and volunteers.
4. Adds \$3,000,000 in FY 20 and FY 21 for the School Innovation Fund under the Weighted Student Formula, which supports goals and objectives of schools based on enrollment and weighting factors.
5. Adds \$1,500,000 in FY 20 and FY 21 to support the early college high school initiative to achieve the "55 by 25" goal.

6. Adds 4.00 permanent positions and \$96,450 in FY 20 and \$115,243 in FY 21 to expand and support the early learning program administered by the Executive Office on Early Learning.
7. Adds \$830,535 in FY 20 and 44.00 permanent positions and \$2,025,620 in FY 21 to provide for 22 additional classrooms to be administered by the Executive Office on Early Learning.
8. Adds 166.00 permanent positions in FY 20 and FY 21 (internal savings) for Applied Behavior Analysis program to implement Act 107, SLH 2016 Relating to Education and Act 205, SLH 2018 Relating to the Practice of Behavior Analysis.
9. Adds 3.00 permanent positions and \$83,164 in FY 18 and \$166,329 in FY 19 to provide specialized meals to students with disabilities.
10. Reduces federal fund ceiling by \$10,000,000 in FY 20 and FY 21 to reflect funding reimbursements for the Impact Aid Program.
11. Tradeoff/transfer requests to realign the budget for various programs and necessary operating requirements.

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

Funding Sources:		Budget Base	Budget Base	FY 2020	FY 2021
		FY 2020	FY 2021		
	Perm Positions	17.12	17.12	17.12	17.12
	Temp Positions	-	-	-	-
General Funds	\$	94,658,586	96,092,647	100,503,502	103,147,661
	Perm Positions	1.88	1.88	6.88	6.88
	Temp Positions	-	-	-	-
Federal Funds	\$	2,307,700	2,307,700	6,842,000	6,842,000
		19.00	19.00	24.00	24.00
		-	-	-	-
Total Requirements		96,966,286	98,400,347	107,345,502	109,989,661

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

1. Adds \$4,034,331 in FY 20 and \$4,388,199 in FY 21 for Charter Schools (EDN 600) to equalize the per pupil funding based on the Department of Education's FB 19-21 operating budget and projected enrollment.
2. Adds \$892,000 in FY 20 and FY 21 for Teacher Incentives including Hard to Staff and National Board Certifications.
3. Adds \$803,585 in FY 20 and \$1,634,815 in FY 21 for the newly authorized charter school DreamHouse.

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

Funding Sources:		Budget Base	Budget Base	FY 2020	FY 2021
		FY 2020	FY 2021		
General Funds	Perm Positions	560.50	560.50	561.50	561.50
	Temp Positions	1.00	1.00	1.00	1.00
	\$	37,683,289	37,753,791	39,987,705	40,082,681
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
		560.50	560.50	561.50	561.50
		1.00	1.00	1.00	1.00
Total Requirements		43,048,533	43,119,035	45,352,949	45,447,925

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

1. Adds \$1,500,000 in FY 20 and FY 21 for library books and materials.
2. Adds \$522,942 in FY 20 and FY 21 for additional funding for Security Services.
3. Adds \$240,000 in FY 20 and FY 21 to implement RFID Technology for more efficient library services.
4. Adds 1.00 permanent position and \$24,474 (6-month salaries) in FY 20 and \$48,948 in FY 21 for the Naalehu and Pahala Library.

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

DEPARTMENT OF EDUCATION

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
CURRENT LEASE PAYMENTS								
OTHER CURRENT EXPENSES	6,608	6,608	6,608	4,006,608	4,007	4,007	4,007	4,007
TOTAL CURRENT LEASE PAYMENTS COST	6,608	6,608	6,608	4,006,608	4,007	4,007	4,007	4,007
BY MEANS OF FINANCING								
GENERAL FUND	6,608	6,608	6,608	4,006,608	4,007	4,007	4,007	4,007
OPERATING COST	20,730.25*	20,696.75*	20,926.75*	20,981.75*	20,981.7*	20,981.7*	20,981.7*	20,981.7*
	2,168.00**	2,168.00**	2,171.00**	2,171.00**	2,170.9**	2,170.9**	2,170.9**	2,170.9**
PERSONAL SERVICES	1,417,253,429	1,433,768,336	1,551,565,173	1,587,881,722	1,588,207	1,588,207	1,588,207	1,588,207
OTHER CURRENT EXPENSES	644,366,783	648,487,500	662,842,079	658,824,000	658,826	658,826	658,826	658,826
EQUIPMENT	47,242,921	50,666,129	52,351,798	52,335,798	52,336	52,336	52,336	52,336
MOTOR VEHICLES	305,000	305,000	325,000	325,000	325	325	325	325
TOTAL OPERATING COST	2,109,168,133	2,133,226,965	2,267,084,050	2,299,366,520	2,299,694	2,299,694	2,299,694	2,299,694
BY MEANS OF FINANCING								
	19,977.87*	19,944.37*	20,166.37*	20,221.37*	20,221.3*	20,221.3*	20,221.3*	20,221.3*
	2,008.50**	2,008.50**	2,011.50**	2,011.50**	2,011.4**	2,011.4**	2,011.4**	2,011.4**
GENERAL FUND	1,732,858,659	1,755,272,123	1,891,892,898	1,924,148,456	1,924,477	1,924,477	1,924,477	1,924,477
	22.00*	22.00*	23.00*	23.00*	23.0*	23.0*	23.0*	23.0*
	**	**	**	**	**	**	**	**
SPECIAL FUND	53,175,734	56,301,103	57,676,734	57,690,411	57,691	57,691	57,691	57,691
	722.38*	722.38*	727.38*	727.38*	727.4*	727.4*	727.4*	727.4*
	156.50**	156.50**	156.50**	156.50**	156.5**	156.5**	156.5**	156.5**
FEDERAL FUNDS	266,091,630	264,461,629	258,995,929	258,995,929	258,995	258,995	258,995	258,995
	*	*	*	*	*	*	*	*
	1.00**	1.00**	1.00**	1.00**	1.0**	1.0**	1.0**	1.0**
OTHER FEDERAL FUNDS	9,292,794	9,292,794	9,553,793	9,553,793	9,554	9,554	9,554	9,554
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
PRIVATE CONTRIBUTIONS		150,000	150,000	150,000	150	150	150	150
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
TRUST FUNDS	15,900,000	15,900,000	15,650,000	15,650,000	15,650	15,650	15,650	15,650

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

DEPARTMENT OF EDUCATION

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
INTERDEPARTMENTAL TRANSFERS	7,765,636	7,765,636	7,495,605	7,495,605	7,495	7,495	7,495	7,495
	8.00*	8.00*	10.00*	10.00*	10.0*	10.0*	10.0*	10.0*
	2.00**	2.00**	2.00**	2.00**	2.0**	2.0**	2.0**	2.0**
REVOLVING FUND	24,083,680	24,083,680	25,669,091	25,682,326	25,682	25,682	25,682	25,682
CAPITAL IMPROVEMENT COSTS								
PLANS	9,740,000	2,216,000	2,503,000	2,003,000				
LAND ACQUISITION	5,000	7,104,000	1,000	1,000				
DESIGN	64,107,000	69,489,000	36,523,000	31,650,000				
CONSTRUCTION	388,879,000	279,226,000	279,413,000	196,416,000				
EQUIPMENT	748,000	6,771,000	8,660,000	3,530,000				
TOTAL CAPITAL EXPENDITURES	463,479,000	364,806,000	327,100,000	233,600,000				
BY MEANS OF FINANCING								
GENERAL FUND	4,349,000							
G.O. BONDS	459,130,000	360,005,000	253,100,000	233,600,000				
FEDERAL FUNDS		4,800,000						
OTHER FEDERAL FUNDS			74,000,000					
PRIVATE CONTRIBUTIONS		1,000						
TOTAL PERM POSITIONS	20,730.25*	20,696.75*	20,926.75*	20,981.75*	20,981.7*	20,981.7*	20,981.7*	20,981.7*
TOTAL TEMP POSITIONS	2,168.00**	2,168.00**	2,171.00**	2,171.00**	2,170.9**	2,170.9**	2,170.9**	2,170.9**
TOTAL PROGRAM COST	2,572,653,741	2,498,039,573	2,594,190,658	2,536,973,128	2,303,701	2,303,701	2,303,701	2,303,701

Department of Education
(Capital Improvements Budget)

	<u>FY 2020</u>	<u>FY 2021</u>
Funding Sources:		
General Obligation Bonds	239,900,000	225,600,000
Federal Funds	-	-
Other Federal Funds	74,000,000	-
	313,900,000	225,600,000
Total Requirements	313,900,000	225,600,000

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

1. Adds \$79,310,000 in FY 20 and \$112,520,000 for FY 21 for Lump Sum - Repair and Maintenance, Statewide.
2. Adds \$25,000,000 in FY 20 and FY 21 for Lump Sum - Capacity, Statewide.
3. Adds \$38,500,000 in FY 20 and FY 21 for Lump Sum - Compliance, Statewide.
4. Adds \$10,880,000 in FY 20 and \$10,000,000 in FY 21 for Lump Sum - Health and Safety, Statewide.
5. Adds \$18,500,000 and \$74,000,000 in federal funds in FY 20 for Mokapu Elementary School, Oahu.
6. Adds \$35,000,000 in FY 20 and FY 21 for Lump Sum - Project Completion, Statewide.
7. Adds \$14,300,000 in FY 20 and FY 21 for Renovations of Pre-kindergarten Classrooms, Statewide.

Department of Education - Charter Schools
(Capital Improvements Budget)

	<u>FY 2020</u>	<u>FY 2021</u>
Funding Sources:		
General Obligation Bonds	-	-
Federal Funds	-	-
Total Requirements	-	-

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

- 1. None.

Department of Education - Public Libraries
(Capital Improvements Budget)

	<u>FY 2020</u>	<u>FY 2021</u>
Funding Sources:		
General Obligation Bonds	10,000,000	8,000,000
Federal Funds	-	-
Total Requirements	10,000,000	8,000,000

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

1. Adds \$7,000,000 in FY 20 and \$5,000,000 in FY 21 for Health and Safety, Statewide.
2. Adds \$3,000,000 in FY 20 and FY 21 for Hawaii State Library, Oahu.

STATE OF HAWAII
PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

EDN
DEPARTMENT OF EDUCATION

**REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT
IN THOUSANDS OF DOLLARS**

REPORT B78
352 of 365

PROJECT NUMBER	PRIORITY NUMBER	LOC NUMBER	SCOPE	PROJECT TITLE	BUDGET PERIOD							SUCCEED YEARS			
					PROJECT TOTAL	PRIOR YRS	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22		FY 22-23	FY 23-24	FY 24-25
				PLANS	117,737	97,766	10,742	4,723	2,503	2,003					
				LAND ACQUISITION	33,317	27,204	5	6,106	1	1					
				DESIGN	662,699	451,290	72,564	71,312	35,883	31,650					
				CONSTRUCTION	4,752,514	3,602,191	379,420	297,634	276,853	196,416					
				EQUIPMENT	59,601	39,882	748	6,781	8,660	3,530					
				TOTAL	5,625,868	4,218,333	463,479	386,556	323,900	233,600					
				GENERAL FUND	79,998	75,649	4,349								
				SPECIAL FUND	2,663,725	2,663,725									
				G.O. BONDS	2,694,806	1,370,421	459,130	381,755	249,900	233,600					
				FEDERAL FUNDS	109,765	104,965		4,800							
				OTHER FEDERAL FUNDS	74,000				74,000						
				PRIVATE CONTRIBUTIONS	3,574	3,573		1							



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 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
CURRENT LEASE PAYMENTS								
OTHER CURRENT EXPENSES	6,608	6,608	6,608	4,006,608	4,007	4,007	4,007	4,007
TOTAL CURRENT LEASE PAYMENTS COST	6,608	6,608	6,608	4,006,608	4,007	4,007	4,007	4,007
BY MEANS OF FINANCING								
GENERAL FUND	6,608	6,608	6,608	4,006,608	4,007	4,007	4,007	4,007
OPERATING COST	20,730.25*	20,696.75*	20,926.75*	20,981.75*	20,981.7*	20,981.7*	20,981.7*	20,981.7*
	2,168.00**	2,168.00**	2,171.00**	2,171.00**	2,170.9**	2,170.9**	2,170.9**	2,170.9**
PERSONAL SERVICES	1,417,253,429	1,433,768,336	1,551,565,173	1,587,881,722	1,588,207	1,588,207	1,588,207	1,588,207
OTHER CURRENT EXPENSES	644,366,783	648,487,500	662,842,079	658,824,000	658,826	658,826	658,826	658,826
EQUIPMENT	47,242,921	50,666,129	52,351,798	52,335,798	52,336	52,336	52,336	52,336
MOTOR VEHICLES	305,000	305,000	325,000	325,000	325	325	325	325
TOTAL OPERATING COST	2,109,168,133	2,133,226,965	2,267,084,050	2,299,366,520	2,299,694	2,299,694	2,299,694	2,299,694
BY MEANS OF FINANCING								
	19,977.87*	19,944.37*	20,166.37*	20,221.37*	20,221.3*	20,221.3*	20,221.3*	20,221.3*
	2,008.50**	2,008.50**	2,011.50**	2,011.50**	2,011.4**	2,011.4**	2,011.4**	2,011.4**
GENERAL FUND	1,732,858,659	1,755,272,123	1,891,892,898	1,924,148,456	1,924,477	1,924,477	1,924,477	1,924,477
	22.00*	22.00*	23.00*	23.00*	23.0*	23.0*	23.0*	23.0*
	**	**	**	**	**	**	**	**
SPECIAL FUND	53,175,734	56,301,103	57,676,734	57,690,411	57,691	57,691	57,691	57,691
	722.38*	722.38*	727.38*	727.38*	727.4*	727.4*	727.4*	727.4*
	156.50**	156.50**	156.50**	156.50**	156.5**	156.5**	156.5**	156.5**
FEDERAL FUNDS	266,091,630	264,461,629	258,995,929	258,995,929	258,995	258,995	258,995	258,995
	*	*	*	*	*	*	*	*
	1.00**	1.00**	1.00**	1.00**	1.0**	1.0**	1.0**	1.0**
OTHER FEDERAL FUNDS	9,292,794	9,292,794	9,553,793	9,553,793	9,554	9,554	9,554	9,554
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
PRIVATE CONTRIBUTIONS	*	150,000	150,000	150,000	150	150	150	150
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
TRUST FUNDS	15,900,000	15,900,000	15,650,000	15,650,000	15,650	15,650	15,650	15,650

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
INTERDEPARTMENTAL TRANSFERS	7,765,636	7,765,636	7,495,605	7,495,605	7,495	7,495	7,495	7,495
	8.00*	8.00*	10.00*	10.00*	10.0*	10.0*	10.0*	10.0*
	2.00**	2.00**	2.00**	2.00**	2.0**	2.0**	2.0**	2.0**
REVOLVING FUND	24,083,680	24,083,680	25,669,091	25,682,326	25,682	25,682	25,682	25,682
CAPITAL IMPROVEMENT COSTS								
PLANS	9,740,000	2,216,000	2,503,000	2,003,000				
LAND ACQUISITION	5,000	7,104,000	1,000	1,000				
DESIGN	64,107,000	69,489,000	36,523,000	31,650,000				
CONSTRUCTION	388,879,000	279,226,000	279,413,000	196,416,000				
EQUIPMENT	748,000	6,771,000	8,660,000	3,530,000				
TOTAL CAPITAL EXPENDITURES	463,479,000	364,806,000	327,100,000	233,600,000				
BY MEANS OF FINANCING								
GENERAL FUND	4,349,000							
G.O. BONDS	459,130,000	360,005,000	253,100,000	233,600,000				
FEDERAL FUNDS		4,800,000						
OTHER FEDERAL FUNDS			74,000,000					
PRIVATE CONTRIBUTIONS		1,000						
TOTAL PERM POSITIONS	20,730.25*	20,696.75*	20,926.75*	20,981.75*	20,981.7*	20,981.7*	20,981.7*	20,981.7*
TOTAL TEMP POSITIONS	2,168.00**	2,168.00**	2,171.00**	2,171.00**	2,170.9**	2,170.9**	2,170.9**	2,170.9**
TOTAL PROGRAM COST	2,572,653,741	2,498,039,573	2,594,190,658	2,536,973,128	2,303,701	2,303,701	2,303,701	2,303,701

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
CURRENT LEASE PAYMENTS								
OTHER CURRENT EXPENSES	6,608	6,608	6,608	4,006,608	4,007	4,007	4,007	4,007
TOTAL CURRENT LEASE PAYMENTS COST	6,608	6,608	6,608	4,006,608	4,007	4,007	4,007	4,007
BY MEANS OF FINANCING								
GENERAL FUND	6,608	6,608	6,608	4,006,608	4,007	4,007	4,007	4,007
OPERATING COST	20,730.25*	20,696.75*	20,926.75*	20,981.75*	20,981.7*	20,981.7*	20,981.7*	20,981.7*
PERSONAL SERVICES	2,168.00**	2,168.00**	2,171.00**	2,171.00**	2,170.9**	2,170.9**	2,170.9**	2,170.9**
OTHER CURRENT EXPENSES	1,417,253.429	1,433,768.336	1,551,565.173	1,587,881.722	1,588,207	1,588,207	1,588,207	1,588,207
EQUIPMENT	644,366.783	648,487.500	662,842.079	658,824.000	658,826	658,826	658,826	658,826
MOTOR VEHICLES	47,242.921	50,666.129	52,351.798	52,335.798	52,336	52,336	52,336	52,336
TOTAL OPERATING COST	305,000	305,000	325,000	325,000	325	325	325	325
TOTAL OPERATING COST	2,109,168.133	2,133,226.965	2,267,084.050	2,299,366.520	2,299,694	2,299,694	2,299,694	2,299,694
BY MEANS OF FINANCING								
GENERAL FUND	19,977.87*	19,944.37*	20,166.37*	20,221.37*	20,221.3*	20,221.3*	20,221.3*	20,221.3*
SPECIAL FUND	2,008.50**	2,008.50**	2,011.50**	2,011.50**	2,011.4**	2,011.4**	2,011.4**	2,011.4**
FEDERAL FUNDS	1,732,858.659	1,755,272.123	1,891,892.898	1,924,148.456	1,924,477	1,924,477	1,924,477	1,924,477
OTHER FEDERAL FUNDS	22.00*	22.00*	23.00*	23.00*	23.0*	23.0*	23.0*	23.0*
PRIVATE CONTRIBUTIONS	**	**	**	**	**	**	**	**
TRUST FUNDS	53,175.734	56,301,103	57,676,734	57,690,411	57,691	57,691	57,691	57,691
GENERAL FUND	722.38*	722.38*	727.38*	727.38*	727.4*	727.4*	727.4*	727.4*
SPECIAL FUND	156.50**	156.50**	156.50**	156.50**	156.5**	156.5**	156.5**	156.5**
FEDERAL FUNDS	266,091,630	264,461,629	258,995,929	258,995,929	258,995	258,995	258,995	258,995
OTHER FEDERAL FUNDS	1.00**	1.00**	1.00**	1.00**	1.0**	1.0**	1.0**	1.0**
PRIVATE CONTRIBUTIONS	9,292,794	9,292,794	9,553,793	9,553,793	9,554	9,554	9,554	9,554
TRUST FUNDS	**	**	**	**	**	**	**	**
GENERAL FUND	*	*	*	*	*	*	*	*
SPECIAL FUND	**	**	**	**	**	**	**	**
FEDERAL FUNDS	150,000	150,000	150,000	150,000	150	150	150	150
OTHER FEDERAL FUNDS	*	*	*	*	*	*	*	*
PRIVATE CONTRIBUTIONS	**	**	**	**	**	**	**	**
TRUST FUNDS	15,900,000	15,900,000	15,650,000	15,650,000	15,650	15,650	15,650	15,650

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
INTERDEPARTMENTAL TRANSFERS	7,765,636	7,765,636	7,495,605	7,495,605	7,495	7,495	7,495	7,495
	8.00*	8.00*	10.00*	10.00*	10.0*	10.0*	10.0*	10.0*
	2.00**	2.00**	2.00**	2.00**	2.0**	2.0**	2.0**	2.0**
REVOLVING FUND	24,083,680	24,083,680	25,669,091	25,682,326	25,682	25,682	25,682	25,682
CAPITAL IMPROVEMENT COSTS								
PLANS	9,740,000	2,216,000	2,503,000	2,003,000				
LAND ACQUISITION	5,000	7,104,000	1,000	1,000				
DESIGN	64,107,000	69,489,000	36,523,000	31,650,000				
CONSTRUCTION	388,879,000	279,226,000	279,413,000	196,416,000				
EQUIPMENT	748,000	6,771,000	8,660,000	3,530,000				
TOTAL CAPITAL EXPENDITURES	463,479,000	364,806,000	327,100,000	233,600,000				
BY MEANS OF FINANCING								
GENERAL FUND	4,349,000							
G.O. BONDS	459,130,000	360,005,000	253,100,000	233,600,000				
FEDERAL FUNDS		4,800,000						
OTHER FEDERAL FUNDS			74,000,000					
PRIVATE CONTRIBUTIONS		1,000						
TOTAL PERM POSITIONS	20,730.25*	20,696.75*	20,926.75*	20,981.75*	20,981.7*	20,981.7*	20,981.7*	20,981.7*
TOTAL TEMP POSITIONS	2,168.00**	2,168.00**	2,171.00**	2,171.00**	2,170.9**	2,170.9**	2,170.9**	2,170.9**
TOTAL PROGRAM COST	2,572,653,741	2,498,039,573	2,594,190,658	2,536,973,128	2,303,701	2,303,701	2,303,701	2,303,701

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 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
CURRENT LEASE PAYMENTS								
OTHER CURRENT EXPENSES	6,608	6,608	6,608	4,006,608	4,007	4,007	4,007	4,007
TOTAL CURRENT LEASE PAYMENTS COST	6,608	6,608	6,608	4,006,608	4,007	4,007	4,007	4,007
BY MEANS OF FINANCING								
GENERAL FUND	6,608	6,608	6,608	4,006,608	4,007	4,007	4,007	4,007
OPERATING COST	20,172.25*	20,136.25*	20,365.25*	20,420.25*	20,420.2*	20,420.2*	20,420.2*	20,420.2*
	2,167.00**	2,167.00**	2,170.00**	2,170.00**	2,169.9**	2,169.9**	2,169.9**	2,169.9**
PERSONAL SERVICES	1,392,464,715	1,405,570,837	1,521,613,787	1,557,835,360	1,558,161	1,558,161	1,558,161	1,558,161
OTHER CURRENT EXPENSES	635,353,324	640,338,501	654,363,138	650,345,059	650,345	650,345	650,345	650,345
EQUIPMENT	44,078,457	45,483,507	45,429,176	45,413,176	45,414	45,414	45,414	45,414
MOTOR VEHICLES	305,000	305,000	325,000	325,000	325	325	325	325
TOTAL OPERATING COST	2,072,201,496	2,091,697,845	2,221,731,101	2,253,918,595	2,254,245	2,254,245	2,254,245	2,254,245
BY MEANS OF FINANCING								
	19,419.87*	19,383.87*	19,604.87*	19,659.87*	19,659.8*	19,659.8*	19,659.8*	19,659.8*
	2,007.50**	2,007.50**	2,010.50**	2,010.50**	2,010.4**	2,010.4**	2,010.4**	2,010.4**
GENERAL FUND	1,696,961,898	1,719,108,247	1,851,905,193	1,884,065,775	1,884,394	1,884,394	1,884,394	1,884,394
	22.00*	22.00*	23.00*	23.00*	23.0*	23.0*	23.0*	23.0*
	**	**	**	**	**	**	**	**
SPECIAL FUND	52,301,103	52,301,103	53,676,734	53,690,411	53,690	53,690	53,690	53,690
	722.38*	722.38*	727.38*	727.38*	727.4*	727.4*	727.4*	727.4*
	156.50**	156.50**	156.50**	156.50**	156.5**	156.5**	156.5**	156.5**
FEDERAL FUNDS	265,896,385	263,096,385	257,630,685	257,630,685	257,630	257,630	257,630	257,630
	*	*	*	*	*	*	*	*
	1.00**	1.00**	1.00**	1.00**	1.0**	1.0**	1.0**	1.0**
OTHER FEDERAL FUNDS	9,292,794	9,292,794	9,553,793	9,553,793	9,554	9,554	9,554	9,554
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
PRIVATE CONTRIBUTIONS		150,000	150,000	150,000	150	150	150	150
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
TRUST FUNDS	15,900,000	15,900,000	15,650,000	15,650,000	15,650	15,650	15,650	15,650

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 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
INTERDEPARTMENTAL TRANSFERS	7,765,636	7,765,636	7,495,605	7,495,605	7,495	7,495	7,495	7,495
	8.00*	8.00*	10.00*	10.00*	10.0*	10.0*	10.0*	10.0*
	2.00**	2.00**	2.00**	2.00**	2.0**	2.0**	2.0**	2.0**
REVOLVING FUND	24,083,680	24,083,680	25,669,091	25,682,326	25,682	25,682	25,682	25,682
CAPITAL IMPROVEMENT COSTS								
PLANS	9,740,000	1,414,000	1,003,000	1,003,000				
LAND ACQUISITION	5,000	2,204,000	1,000	1,000				
DESIGN	64,107,000	68,993,000	33,823,000	28,950,000				
CONSTRUCTION	381,715,000	273,727,000	273,963,000	192,466,000				
EQUIPMENT	747,000	6,768,000	8,310,000	3,180,000				
TOTAL CAPITAL EXPENDITURES	456,314,000	353,106,000	317,100,000	225,600,000				
BY MEANS OF FINANCING								
GENERAL FUND	4,349,000							
G.O. BONDS	451,965,000	348,305,000	243,100,000	225,600,000				
FEDERAL FUNDS		4,800,000						
OTHER FEDERAL FUNDS			74,000,000					
PRIVATE CONTRIBUTIONS		1,000						
TOTAL PERM POSITIONS	20,172.25*	20,136.25*	20,365.25*	20,420.25*	20,420.2*	20,420.2*	20,420.2*	20,420.2*
TOTAL TEMP POSITIONS	2,167.00**	2,167.00**	2,170.00**	2,170.00**	2,169.9**	2,169.9**	2,169.9**	2,169.9**
TOTAL PROGRAM COST	2,528,522,104	2,444,810,453	2,538,837,709	2,483,525,203	2,258,252	2,258,252	2,258,252	2,258,252

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 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
OPERATING COST	12,562.25*	12,421.25*	12,425.25*	12,425.25*	12,425.2*	12,425.2*	12,425.2*	12,425.2*
	680.25**	680.25**	680.25**	680.25**	680.2**	680.2**	680.2**	680.2**
PERSONAL SERVICES	891,950,527	896,770,518	986,766,416	1,007,654,308	1,007,654	1,007,654	1,007,654	1,007,654
OTHER CURRENT EXPENSES	193,181,580	190,786,474	173,482,413	173,482,413	173,482	173,482	173,482	173,482
EQUIPMENT	35,654,780	37,154,780	37,154,780	37,154,780	37,155	37,155	37,155	37,155
TOTAL OPERATING COST	1,120,786,887	1,124,711,772	1,197,403,609	1,218,291,501	1,218,291	1,218,291	1,218,291	1,218,291
BY MEANS OF FINANCING								
	12,562.25*	12,421.25*	12,425.25*	12,425.25*	12,425.2*	12,425.2*	12,425.2*	12,425.2*
	680.25**	680.25**	680.25**	680.25**	680.2**	680.2**	680.2**	680.2**
GENERAL FUND	941,582,174	948,307,059	1,030,950,105	1,051,825,877	1,051,826	1,051,826	1,051,826	1,051,826
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
SPECIAL FUND	5,230,000	5,230,000	5,244,829	5,245,466	5,245	5,245	5,245	5,245
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
FEDERAL FUNDS	141,470,617	138,670,617	128,670,617	128,670,617	128,671	128,671	128,671	128,671
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
OTHER FEDERAL FUNDS	8,989,000	8,989,000	9,249,999	9,249,999	9,250	9,250	9,250	9,250
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
TRUST FUNDS	13,640,000	13,640,000	13,390,000	13,390,000	13,390	13,390	13,390	13,390
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
INTERDEPARTMENTAL TRANSFERS	7,495,605	7,495,605	7,495,605	7,495,605	7,495	7,495	7,495	7,495
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
REVOLVING FUND	2,379,491	2,379,491	2,402,454	2,413,937	2,414	2,414	2,414	2,414
CAPITAL IMPROVEMENT COSTS								
PLANS	5,390,000	1,414,000	1,003,000	1,003,000				
LAND ACQUISITION	5,000	2,204,000	1,000	1,000				
DESIGN	64,054,000	68,993,000	31,678,000	28,950,000				
CONSTRUCTION	381,220,000	273,727,000	261,808,000	192,466,000				
EQUIPMENT	746,000	6,768,000	8,310,000	3,180,000				
TOTAL CAPITAL EXPENDITURES	451,415,000	353,106,000	302,800,000	225,600,000				

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 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
BY MEANS OF FINANCING								
G.O. BONDS	451,415,000	348,305,000	228,800,000	225,600,000				
FEDERAL FUNDS		4,800,000						
OTHER FEDERAL FUNDS			74,000,000					
PRIVATE CONTRIBUTIONS		1,000						
TOTAL PERM POSITIONS	12,562.25*	12,421.25*	12,425.25*	12,425.25*	12,425.2*	12,425.2*	12,425.2*	12,425.2*
TOTAL TEMP POSITIONS	680.25**	680.25**	680.25**	680.25**	680.2**	680.2**	680.2**	680.2**
TOTAL PROGRAM COST	1,572,201,887	1,477,817,772	1,500,203,609	1,443,891,501	1,218,291	1,218,291	1,218,291	1,218,291

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

	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
MEASURES OF EFFECTIVENESS								
1. % OF STDTS EXITING ENGLISH LEARNER (EL) PROG	5	6	7	8	9	10	10.5	11
2. % STDTS SCORG PROFCNT OR EXCEEDS PROFCY IN READING	55	60	70	74	79	83	73	76
3. % STDTS SCORG PROFCNT OR EXCEEDS PROFCNCY IN MATH	43	44	66	71	75	80	67	71
4. ATTENDANCE RATE	94	94	94	94	94	94	94	94
5. DROPOUT RATE	14.2	14.2	14	14	14	14	14	14
6. % MIDDLE/INTER SCHOOL STUDENTS RETAINED IN GRADE	.98	.98	.98	.98	.98	.98	.98	.98
7. % OF FROSH GRADUATING IN 4 YR ADJ COHORT GRAD RATE	82.7	82.7	82.7	82.7	82.7	82.7	82.7	82.7
8. % ENGLISH LRNRS ON TARGET MTG EL PROFCNCY GTT-ESSA			37.8	45.2	52.6	60	67.4	75
PROGRAM TARGET GROUPS								
1. REGULAR ENROLLMENT (K-12)	151709	151486	151404	155174	155493	155813	149592	149592
2. SPECIAL EDUCATION STUDENTS IN REGULAR SCHOOLS	16386	16666	16647	16661	16698	16735	16463	16463
PROGRAM ACTIVITIES								
1. # OF STUDENTS RECEIVING INSTRUCTION, GRADES K-6	94302	93729	96010	96042	98124	98328	94867	94867
2. # OF STUDENTS RECEIVING INSTRUCTION, GRADES 7-8	25134	25489	25787	26039	24095	24145	24224	24224
3. # OF STUDENTS RECEIVING INSTRUCTION, GRADES 9-12	48659	48934	49427	49754	49972	50075	46964	46964
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	120,380	120,380	120,380	120,380	120,380	120,380	120,380	120,380
CHARGES FOR CURRENT SERVICES	3,738	3,738	3,738	3,738	3,738	3,738	3,738	3,738
NON-REVENUE RECEIPTS	3,894	3,894	3,894	3,894	3,894	3,894	3,894	3,894
TOTAL PROGRAM REVENUES	128,020	128,020	128,020	128,020	128,020	128,020	128,020	128,020
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)								
GENERAL FUNDS	42	42	42	42	42	42	42	42
SPECIAL FUNDS	123,573	123,573	123,573	123,573	123,573	123,573	123,573	123,573
ALL OTHER FUNDS	4,405	4,405	4,405	4,405	4,405	4,405	4,405	4,405
TOTAL PROGRAM REVENUES	128,020	128,020	128,020	128,020	128,020	128,020	128,020	128,020

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

Program Plan Narrative

EDN100: SCHOOL-BASED BUDGETING

07 01 01 10

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 FB 19-21, 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.

Additionally, the DOE maximized its existing operational and programmatic resources by focusing on reprogramming our base budget and funding positions around our strategic priorities. The reprogramming of funds included the recalculation of salary budget projections in order to more efficiently use our present resources without negatively impacting our program activities.

This reprogramming of internal resources will support the costs of 3.00 permanent positions in each year of the biennium needed for the Office of Hawaiian Education to support the Hawaiian Studies program, and 1.00 permanent position in each year of the biennium to manage the Early College program.

The DOE is also requesting additional general funds, highlighted as follows:

\$3,000,000 in each year of the biennium for Weighted Student Formula (WSF) to advance innovation planning designs per school to support the roll out of new curriculum standards in computer science, Next Generation Science Standards (NGSS) and social studies which call for greater hands on and interdisciplinary learning opportunities.

\$1,500,000 in each year of the biennium to allow more high schools to offer Early College courses and expand course offerings for existing early college high schools.

\$3,400,000 in each year of the biennium to address the shortfall in workers compensation payments.

The DOE is also requesting a non-general fund ceiling adjustment to reduce \$250,000 in each year of the biennium for the OHA Grants Trust Fund to better reflect available revenues and expenditures.

In addition, the DOE is requesting various ceiling adjustments for federal and other federal funds.

For Capital Improvement Projects (CIP), \$225.6 million in each year of the biennium in General Obligation (G.O.) Bond Funds for various capital projects for public schools is included in the department's request for FB 19-21. Of the \$225.6 million in FY 2019-20, \$18.5 million is requested for Mokapu Elementary School. Additionally, \$74 million in other federal funds is requested for Mokapu Elementary School in FY 2019-20.

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.

Program Plan Narrative

EDN100: SCHOOL-BASED BUDGETING

07 01 01 10

D. Statement of Key Policies Pursued

The official policies adopted by the BOE provide the policy framework for the DOE. In 2016, the BOE and the DOE adopted the updated Strategic Plan for 2017-2020. 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 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, school-wide 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 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
OPERATING COST	5,243.50*	5,243.50*	5,414.50*	5,414.50*	5,414.5*	5,414.5*	5,414.5*	5,414.5*
PERSONAL SERVICES	1,261.25**	1,261.25**	1,261.25**	1,261.25**	1,261.2**	1,261.2**	1,261.2**	1,261.2**
OTHER CURRENT EXPENSES	324,099,862	324,099,862	333,851,804	342,784,666	342,784	342,784	342,784	342,784
EQUIPMENT	98,862,878	98,862,878	108,139,717	108,139,717	108,140	108,140	108,140	108,140
	418,532	418,532	415,532	415,532	416	416	416	416
TOTAL OPERATING COST	423,381,272	423,381,272	442,407,053	451,339,915	451,340	451,340	451,340	451,340
BY MEANS OF FINANCING								
	5,237.50*	5,237.50*	5,406.50*	5,406.50*	5,406.5*	5,406.5*	5,406.5*	5,406.5*
	1,228.25**	1,228.25**	1,228.25**	1,228.25**	1,228.2**	1,228.2**	1,228.2**	1,228.2**
GENERAL FUND	367,652,889	367,652,889	386,493,714	395,424,824	395,425	395,425	395,425	395,425
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
SPECIAL FUND	100,000	100,000	250,000	250,000	250	250	250	250
	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	52,128,383	52,128,383	52,128,383	52,128,383	52,128	52,128	52,128	52,128
	4.00*	4.00*	6.00*	6.00*	6.0*	6.0*	6.0*	6.0*
	**	**	**	**	**	**	**	**
REVOLVING FUND	3,500,000	3,500,000	3,534,956	3,536,708	3,537	3,537	3,537	3,537
TOTAL PERM POSITIONS	5,243.50*	5,243.50*	5,414.50*	5,414.50*	5,414.5*	5,414.5*	5,414.5*	5,414.5*
TOTAL TEMP POSITIONS	1,261.25**	1,261.25**	1,261.25**	1,261.25**	1,261.2**	1,261.2**	1,261.2**	1,261.2**
TOTAL PROGRAM COST	423,381,272	423,381,272	442,407,053	451,339,915	451,340	451,340	451,340	451,340

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

	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
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	40.63	42	40	41	42	43	43	43
3. % OF STDT W/DISAB GRAD FROM HS WITH REG DIPLOMA	65.67	71	71	71	73	73	73	73
4. % OF STDT W/DISAB MTG PROFY ON STWDE ASSESSMENT	16.4	18	21	22	23	24	24	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	151709	151486	151404	155174	155493	155813	149592	149592
2. SPECIAL EDUCATION STUDENTS IN REGULAR SCHOOLS	16386	16666	16647	16661	16698	16735	16463	16463
3. ENROLLMENT IN SPECIAL SCHOOLS	53	59	62	64	67	67	79	79
PROGRAM ACTIVITIES								
1. NO. OF STDTS RECEIVING INTENSIVE BEHAV HLTH SVCS	6000	6000	6250	6250	6250	6250	6250	6250
2. NO. OF STUDENTS ELIGIBLE FOR SPECIAL ED PROGRAMS	19276	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 19-21, 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.

Additionally, the DOE maximized its existing operational and programmatic resources by focusing on reprogramming our base budget and funding positions around our strategic priorities. The reprogramming of funds included the recalculation of salary budget projections in order to more efficiently use our present resources without negatively impacting our program activities.

This reprogramming of internal resources will support the costs of 166.00 permanent positions requested and needed for the establishment of the Applied Behavioral Analysis program for conformance to Act 107/SLH 2016 and Act 205/SLH 2018, and 3.00 permanent positions for deaf and hard of hearing students in each year of the biennium.

In addition, the DOE is requesting non-general fund ceiling adjustment highlighted as follows:

\$150,000 in special funds in each year of the biennium for the talent management stipend program.

2.00 permanent revolving fund positions to support compliance and operational requirements related to Medicaid claiming reimbursement to the DOE.

C. Description of Activities Performed

This program includes the continuum of supports and services provided to special education and At-Risk students to enable them to benefit from their education. The continuum ranges from minor adaptations in the classroom to formal and informal accommodations, modifications, interventions, and treatments by HIDOE and external agencies. The supports and formality of the service delivery process match the severity, complexity and frequency of a student's unique needs offered in the least restrictive environment.

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.

Program Plan Narrative

EDN150: SPECIAL EDUCATION & STUDENT SUPPORT SERVICES

07 01 01 15

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.

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 Monitoring and Compliance (MAC) Branch of the Hawaii DOE continues to implement a focused 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 practices in reading to close the achievement gap for

students with disabilities. The Exceptional Support Branch (ESB) in OSSS supports complex areas and schools through the delivery of rigorous professional development to increase inclusive practices and close the achievement gap for students with disabilities through the implementation of evidence based practices.

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 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
OPERATING COST	407.00*	410.00*	434.00*	434.00*	434.0*	434.0*	434.0*	434.0*
	86.00**	86.00**	86.00**	86.00**	86.0**	86.0**	86.0**	86.0**
PERSONAL SERVICES	37,648,156	38,056,364	42,036,589	43,136,688	43,137	43,137	43,137	43,137
OTHER CURRENT EXPENSES	19,212,355	21,216,155	19,963,977	19,920,977	19,921	19,921	19,921	19,921
EQUIPMENT	172,013	172,013	197,174	197,174	197	197	197	197
TOTAL OPERATING COST	57,032,524	59,444,532	62,197,740	63,254,839	63,255	63,255	63,255	63,255
BY MEANS OF FINANCING								
	396.00*	399.00*	423.00*	423.00*	423.0*	423.0*	423.0*	423.0*
	83.00**	83.00**	83.00**	83.00**	83.0**	83.0**	83.0**	83.0**
GENERAL FUND	53,666,953	56,078,961	59,054,858	60,098,917	60,099	60,099	60,099	60,099
	11.00*	11.00*	11.00*	11.00*	11.0*	11.0*	11.0*	11.0*
	**	**	**	**	**	**	**	**
SPECIAL FUND	2,321,746	2,321,746	2,369,088	2,382,128	2,382	2,382	2,382	2,382
	*	*	*	*	*	*	*	*
	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	273,794	273,794	273,794	273,794	274	274	274	274
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
INTERDEPARTMENTAL TRANSFERS	270,031	270,031						
TOTAL PERM POSITIONS	407.00*	410.00*	434.00*	434.00*	434.0*	434.0*	434.0*	434.0*
TOTAL TEMP POSITIONS	86.00**	86.00**	86.00**	86.00**	86.0**	86.0**	86.0**	86.0**
TOTAL PROGRAM COST	57,032,524	59,444,532	62,197,740	63,254,839	63,255	63,255	63,255	63,255

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

	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
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	79	98	99	99	99	99	99	99
3. % OF STUDENTS WHO COMPLETE E-SCHOOL COURSES	86	85	85	85	85	85	85	85
4. # HAWAII CERTIFICATION INSTITUTE FOR SCHOOL LEADER	42	42	42	45	45	45	45	45
5. % OF TEACHERS EFFECTIVE OR BETTER ON EES	99	99	99	99	99	99	99	99
PROGRAM TARGET GROUPS								
1. REGULAR ENROLLMENT, GRADES K-12	151709	151486	151404	155174	155493	155813	149592	149592
2. INSTR & ADMIN STAFF IN REG & SPEC SCHLS & COMPLXS	13588	13700	13400	13400	13400	13400	13400	13400
3. NUMBER OF SCHOOLS	292	292	293	293	293	293	293	293
4. NO. SECONDRY & ADULT SCHLS ELIG FOR ACCREDITATION	88	90	88	88	88	88	90	90
5. # STDTS ENROLLD IN E-SCHOOL SCNDRY CREDIT COURSES	1521	1575	1675	1700	1725	1750	1775	1775
PROGRAM ACTIVITIES								
1. NO. ELIGIBLE STUDENTS TESTED IN BENCHMARK GRADES	93660	93660	98650	98650	98650	98650	93660	93660
2. # SCHLS FOR WHICH INDIV ACCNTBLTY REPTS PRODUCED	292	292	293	293	293	293	293	293
3. # STAFF ENRLD IN ONLN TECH/CURR INTEG STAFF DEVPMT	3337	3000	4250	4500	4750	5000	3000	3000
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
LICENSES, PERMITS, AND FEES	500	500	500	500	500	500	500	500
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	1,076	1,076	1,076	1,076	1,076	1,076	1,076	1,076
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)								
SPECIAL FUNDS	926	926	926	926	926	926	926	926
ALL OTHER FUNDS	150	150	150	150	150	150	150	150
TOTAL PROGRAM REVENUES	1,076	1,076	1,076	1,076	1,076	1,076	1,076	1,076

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 FY 19-21, 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.

Additionally, the DOE maximized its existing operational and programmatic resources by focusing on reprogramming our base budget and funding positions around our strategic priorities. The reprogramming of funds included the recalculation of salary budget projections in order to more efficiently use our present resources without negatively impacting our program activities.

This reprogramming of existing resources will enable the establishment of 15.00 permanent positions requested and needed to provide each complex area with immediate and on-the-spot safety, security, emergency preparedness, and risk management assistance and expertise (i.e., on-call security guard services, emergency preparedness response requirements, school safety inspections, first responder liaison, training, drills, Hazardous Materials Disposal, mass messaging assistance, electronic surveillance, shelter operations, theft/damage of DOE property, tort claims, vehicle accidents, etc.), 1.00 permanent position for the English Language Learners program, and 1.00 permanent position each for the Office of Curriculum and Instructional Design and the Office of Student Support Services to address the administrative duties associated with these offices in each year of the biennium.

The DOE is also requesting additional general funds, highlighted as follows:

A total of 6.00 permanent positions and \$1,262,382 in FY 2019-20 and \$1,486,392 in FY 2020-21 to embrace an innovative approach for systemic high quality leadership development services that are agile to the changing needs of the Department, can respond to the challenges facing our school communities, and promote leadership that honors and values the voices of students, educators, and families to address the needs and aspirations of our learners.

The DOE is also requesting a non-general fund ceiling adjustment to reduce Interdepartmental Transfer funds for the "Arts in Public Places" as the contract with the State Foundation on Culture and the Arts and the DOE has ended.

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.

Program Plan Narrative

EDN200: INSTRUCTIONAL SUPPORT

07 01 01 20

D. Statement of Key Policies Pursued

The official policies adopted by the BOE provide the policy framework for the DOE. In 2016, the BOE and the DOE adopted the updated Strategic Plan for 2017-2020. 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 re-authorization of the federal education law known as the Elementary and Secondary Education Act (ESEA) which replaced the prior re-authorization, 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.

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 analysis, 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 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
OPERATING COST	502.50*	514.50*	531.50*	542.50*	542.5*	542.5*	542.5*	542.5*
	8.00**	8.00**	11.00**	11.00**	11.0**	11.0**	11.0**	11.0**
PERSONAL SERVICES	31,297,711	33,340,604	36,575,404	38,096,230	38,424	38,424	38,424	38,424
OTHER CURRENT EXPENSES	15,708,674	15,559,874	15,182,986	14,537,064	14,537	14,537	14,537	14,537
EQUIPMENT	2,862,581	2,837,631	2,790,563	2,790,563	2,791	2,791	2,791	2,791
TOTAL OPERATING COST	49,868,966	51,738,109	54,548,953	55,423,857	55,752	55,752	55,752	55,752
BY MEANS OF FINANCING								
	502.50*	514.50*	531.50*	542.50*	542.5*	542.5*	542.5*	542.5*
	8.00**	8.00**	11.00**	11.00**	11.0**	11.0**	11.0**	11.0**
GENERAL FUND	49,838,966	51,708,109	54,518,953	55,393,857	55,722	55,722	55,722	55,722
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
OTHER FEDERAL FUNDS	30,000	30,000	30,000	30,000	30	30	30	30
TOTAL PERM POSITIONS	502.50*	514.50*	531.50*	542.50*	542.5*	542.5*	542.5*	542.5*
TOTAL TEMP POSITIONS	8.00**	8.00**	11.00**	11.00**	11.0**	11.0**	11.0**	11.0**
TOTAL PROGRAM COST	49,868,966	51,738,109	54,548,953	55,423,857	55,752	55,752	55,752	55,752

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

	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
MEASURES OF EFFECTIVENESS								
1. % HAWAII QUALIFIED TEACHERS AS REPORTED FOR ESSA	88.7	90	N/A	N/A	N/A	N/A	95	95
2. % POSNS FILLED W/SATEP TCHRS 1ST WK AUG EA SCH YR	0	0	92	92	93	93	92	92
3. % OF GENERAL FUND BUDGET EXPENDED	97	97	97	97	97	97	97	97
PROGRAM TARGET GROUPS								
1. NUMBER OF PUBLIC SCHOOL STUDENTS	168095	168152	171224	171835	172191	172548	166055	166055
2. NUMBER OF DEPT PERSONNEL (EXCLUDING CASUAL HIRES)	22406	22600	22400	22400	22400	22400	22400	22400
3. NUMBER OF DEPARTMENT SCHOOLS	256	256	256	257	258	259	259	259
4. NUMBER OF CHARTER SCHOOLS	37	36	37	37	37	37	37	37
5. NUMBER OF POLICY MAKERS	90	90	90	90	90	90	90	90
6. RESIDENT POPULATION	1426393	1440000	1494115	1507346	1520695	1534161	1549503	1564998
PROGRAM ACTIVITIES								
1. NUMBER OF NEW TEACHERS HIRED	1380	1300	1150	1200	1200	1200	1300	1300
2. NUMBER OF GRIEVANCES OPEN	66	130	130	130	130	130	130	130
3. # ACTIVE FEDERAL GRANTS MANAGED ON 6/30	56	56	56	56	56	56	56	56
4. # SATEP TEACHERS HIRED EACH SCHOOL YEAR	NO DATA	NO DATA	863	900	900	900	975	975
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
REVENUE FROM OTHER AGENCIES: FEDERAL	1,432	32	32	32	32	32	32	32
CHARGES FOR CURRENT SERVICES	1	1	1	1	1	1	1	1
TOTAL PROGRAM REVENUES	1,433	33	33	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	32	32	32	32	32	32	32
TOTAL PROGRAM REVENUES	1,433	33	33	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 FY 19-21, 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.

Additionally, the DOE maximized its existing operational and programmatic resources by focusing on reprogramming our base budget and funding positions around our strategic priorities. The reprogramming of funds included the recalculation of salary budget projections in order to more efficiently use our present resources without negatively impacting our program activities.

This reprogramming of internal resources will support the costs of a total of 10.00 permanent positions in FY 2019-20 and 21.00 permanent positions in FY 2020-21 in order to increase technology integration positions that support the modernization of the Department and of the schools; conversion of a total of 2.00 temporary positions to 2.00 permanent positions in each year of the biennium for technology support for the Department and schools; and cost of 1.00 temporary office assistant position for the Department's offices at Dole Cannery.

The DOE is also requesting additional general funds, highlighted as follows:

With the implementation of the new HawaiiPay system, 4.00 permanent and 4.00 temporary positions and funding of \$158,757 in FY 2019-20 and \$317,513 in FY 2020-21 are requested to train staff, create documentation, and to train schools and offices on HawaiiPay.

1.00 permanent Board of Education (BOE) Analyst II position and \$45,199 in FY 2019-2020 and \$90,398 in FY 2020-21 to adequately support the BOE.

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 Talent Management (OTM), 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; Technology services and support for information processing, communications, and digital learning; 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 2016, the BOE and the DOE adopted the updated Strategic Plan for 2017-2020. This plan guides and focuses the work of the DOE around three core goals:

Program Plan Narrative

EDN300: STATE ADMINISTRATION

07 01 01 30

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 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 development in technology solutions which requires updating of systems/applications, 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 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
CURRENT LEASE PAYMENTS								
OTHER CURRENT EXPENSES				4,000,000	4,000	4,000	4,000	4,000
TOTAL CURRENT LEASE PAYMENTS COST				4,000,000	4,000	4,000	4,000	4,000
BY MEANS OF FINANCING								
GENERAL FUND				4,000,000	4,000	4,000	4,000	4,000
OPERATING COST	1,356.00*	1,427.00*	1,430.00*	1,430.00*	1,430.0*	1,430.0*	1,430.0*	1,430.0*
PERSONAL SERVICES	123.50**	123.50**	123.50**	123.50**	123.5**	123.5**	123.5**	123.5**
OTHER CURRENT EXPENSES	87,369,378	92,239,316	93,647,162	94,081,159	94,080	94,080	94,080	94,080
EQUIPMENT	213,764,443	215,980,921	230,855,921	226,855,921	226,856	226,856	226,856	226,856
MOTOR VEHICLES	4,821,293	4,821,293	4,801,293	4,801,293	4,801	4,801	4,801	4,801
TOTAL OPERATING COST	305,000	305,000	325,000	325,000	325	325	325	325
TOTAL OPERATING COST	306,260,114	313,346,530	329,629,376	326,063,373	326,062	326,062	326,062	326,062
BY MEANS OF FINANCING								
GENERAL FUND	622.50*	693.50*	696.50*	696.50*	696.5*	696.5*	696.5*	696.5*
SPECIAL FUND	3.00**	3.00**	3.00**	3.00**	3.0**	3.0**	3.0**	3.0**
FEDERAL FUNDS	190,640,268	197,576,684	211,268,578	207,702,575	207,702	207,702	207,702	207,702
PRIVATE CONTRIBUTIONS	11.00*	11.00*	11.00*	11.00*	11.0*	11.0*	11.0*	11.0*
REVOLVING FUND	**	**	**	**	**	**	**	**
TOTAL BY MEANS OF FINANCING	43,018,357	43,018,357	44,081,817	44,081,817	44,082	44,082	44,082	44,082
TOTAL BY MEANS OF FINANCING	718.50*	718.50*	718.50*	718.50*	718.5*	718.5*	718.5*	718.5*
TOTAL BY MEANS OF FINANCING	118.50**	118.50**	118.50**	118.50**	118.5**	118.5**	118.5**	118.5**
TOTAL BY MEANS OF FINANCING	66,097,300	66,097,300	66,097,300	66,097,300	66,097	66,097	66,097	66,097
TOTAL BY MEANS OF FINANCING	*	*	*	*	*	*	*	*
TOTAL BY MEANS OF FINANCING	**	**	**	**	**	**	**	**
TOTAL BY MEANS OF FINANCING	150,000	150,000	150,000	150,000	150	150	150	150
TOTAL BY MEANS OF FINANCING	4.00*	4.00*	4.00*	4.00*	4.0*	4.0*	4.0*	4.0*
TOTAL BY MEANS OF FINANCING	2.00**	2.00**	2.00**	2.00**	2.0**	2.0**	2.0**	2.0**
TOTAL BY MEANS OF FINANCING	6,504,189	6,504,189	8,031,681	8,031,681	8,031	8,031	8,031	8,031
TOTAL BY MEANS OF FINANCING								
CAPITAL IMPROVEMENT COSTS								
PLANS	4,349,000							
TOTAL CAPITAL EXPENDITURES	4,349,000							

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 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
BY MEANS OF FINANCING								
GENERAL FUND	4,349,000							
TOTAL PERM POSITIONS	1,356.00*	1,427.00*	1,430.00*	1,430.00*	1,430.0*	1,430.0*	1,430.0*	1,430.0*
TOTAL TEMP POSITIONS	123.50**	123.50**	123.50**	123.50**	123.5**	123.5**	123.5**	123.5**
TOTAL PROGRAM COST	310,609,114	313,346,530	329,629,376	330,063,373	330,062	330,062	330,062	330,062

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

	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
MEASURES OF EFFECTIVENESS								
1. % STUDENTS PARTICIPATING IN LUNCH PROGRAM	55.57	56	58	58	58	58	55	55
2. % STUDENTS PARTICIPATING IN BREAKFAST PROGRAM	17.58	18	19	19	19	19	17	17
3. ACTL PER MEAL FOOD COST AS % PLANND PER MEAL COST	31.48	33	36	36	36	36	33	33
4. % OF SCHOOLS MEETING FIRE INSPECTION STANDARDS	95	95	95	95	95	95	95	95
5. % SCHOOLS MEETING ALL SCH SAFETY PLAN REQUIREMENTS	75	95	95	95	95	95	95	95
6. % ELIG STUDENTS OFFERED SCH BUS TRNSPORTATION SVCS	22	22	22	22	22	22	23	23
7. % OF REDUCTION IN REPAIR AND MAINTENANCE BACKLOG	0	0	1	1	0	0	0	0
PROGRAM TARGET GROUPS								
1. NUMBER OF SCHOOLS	292	292	291	292	293	294	295	295
2. TOTAL OF ACREAGE OF SCHOOLS	4123	4123	4123	4141	4142	4220	4220	4220
3. NEW, ADDITIONAL BUILDING AREA (SQUARE FEET)	3840	170463	85000	220000	110000	160000	100000	100000
4. NUMBER OF SCHOOL BUILDINGS	4436	4426	4449	4462	4467	4488	4490	4491
5. # ELIG STUDENTS RECEIVING SCHOOL BUS TRANS SVCS	38500	38500	38500	38500	38500	38500	39000	39500
PROGRAM ACTIVITIES								
1. NUMBER OF LUNCHES SERVED TO STUDENTS (THOUSANDS)	16815	17000	18200	18200	18200	18200	17000	17000
2. # OF BREAKFASTS SERVED TO STUDENTS (THOUSANDS)	5318	5500	6000	6000	6000	6000	5000	5000
3. NUMBER OF BUS ROUTES OPERATED	660	659	660	660	660	660	670	680
4. # OF ELIG STUD RCVNG PASS IN LIEU OF SCH BUS TRANS	1450	1400	1450	1450	1450	1450	1450	1450
5. NUMBER OF PROJECTS COMPLETED	206	175	175	175	180	180	185	190
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	32,757	32,757	32,757	32,757	32,757	32,757	32,757	32,757
TOTAL PROGRAM REVENUES	93,664	93,664	93,664	93,664	93,664	93,664	93,664	93,664
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)								
SPECIAL FUNDS	91,054	91,054	91,054	91,054	91,054	91,054	91,054	91,054
ALL OTHER FUNDS	2,610	2,610	2,610	2,610	2,610	2,610	2,610	2,610
TOTAL PROGRAM REVENUES	93,664	93,664	93,664	93,664	93,664	93,664	93,664	93,664

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 19-21, 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.

Additionally, the DOE maximized its existing operational and programmatic resources by focusing on reprogramming our base budget and funding positions around our strategic priorities. The reprogramming of funds included the recalculation of salary budget projections in order to more efficiently use our present resources without negatively impacting our program activities.

The DOE is also requesting additional general funds, highlighted as follows:

\$5,000,000 is requested for each year of the biennium for utilities to reflect statutorily authorized budget increase for the Sustainable Schools Initiative (Pursuant to Sections 302A-1510; 36-41; 196-21; 37D-2; and 196-65, HRS).

\$6,000,000 is requested for each year of the biennium to cover additional costs for school service and maintenance contracts, as well as make the necessary repairs and maintenance to neighbor island schools.

\$1,000,000 is requested for each year of the biennium for to cover extra repair work to air conditioning equipment not covered by air conditioning maintenance/service contracts.

2.00 Dietitians and 1.00 Purchase and Supply Specialist and \$83,164 in FY 2019-20 and \$166,329 in FY2 2020-21 for the School Food Services Branch.

A housekeeping request transfers \$4,000,000 out of "Other Current Expenses" into "Current Lease Payments" to properly reflect this item in the budget.

The DOE is also requesting additional non-general fund ceiling adjustments, highlighted as follows:

\$1,000,000 is requested for each year of the biennium for the "Use of School Facilities Special Fund".

\$1,500,000 is requested for each year of the biennium for the "Facility Development Assessment Account (Revolving Fund)".

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; - converged infrastructure (technology infrastructure for school classrooms/facilities); - school bells and paging; 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.

Program Plan Narrative

EDN400: SCHOOL SUPPORT

07 01 01 40

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.

The office of information technology services' enterprise infrastructure services program, continues to provide support and services to build and enhance the department's converged infrastructure, which includes technology infrastructure that is installed into school classrooms and facilities (e.g., network equipment, wireless access, telephone and data connections, cable and fiber, etc.). In addition, the program also continues to support and enhance bells and paging systems in the schools which provide additional mechanisms for school safety and security.

D. Statement of Key Policies Pursued

The official policies adopted by the BOE provide the policy framework for the DOE. In 2016, the BOE and the DOE adopted the updated Strategic Plan for 2017-2020. 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

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.

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.

Program Plan Narrative

EDN400: SCHOOL SUPPORT

07 01 01 40

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 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
OPERATING COST	29.00*	35.00*	36.00*	36.00*	36.0*	36.0*	36.0*	36.0*
	7.00**	7.00**	7.00**	7.00**	7.0**	7.0**	7.0**	7.0**
PERSONAL SERVICES	10,235,627	10,669,495	11,034,666	11,038,245	11,038	11,038	11,038	11,038
OTHER CURRENT EXPENSES	12,295,644	12,117,444	12,142,353	12,142,353	12,142	12,142	12,142	12,142
EQUIPMENT	40,000	40,000	40,000	40,000	40	40	40	40
TOTAL OPERATING COST	22,571,271	22,826,939	23,217,019	23,220,598	23,220	23,220	23,220	23,220
BY MEANS OF FINANCING								
	29.00*	35.00*	35.00*	35.00*	35.0*	35.0*	35.0*	35.0*
	5.00**	5.00**	5.00**	5.00**	5.0**	5.0**	5.0**	5.0**
GENERAL FUND	3,713,514	3,969,182	4,259,262	4,262,841	4,263	4,263	4,263	4,263
	*	*	1.00*	1.00*	1.0*	1.0*	1.0*	1.0*
	**	**	**	**	**	**	**	**
SPECIAL FUND	1,631,000	1,631,000	1,731,000	1,731,000	1,731	1,731	1,731	1,731
	*	*	*	*	*	*	*	*
	2.00**	2.00**	2.00**	2.00**	2.0**	2.0**	2.0**	2.0**
FEDERAL FUNDS	3,266,757	3,266,757	3,266,757	3,266,757	3,266	3,266	3,266	3,266
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
TRUST FUNDS	2,260,000	2,260,000	2,260,000	2,260,000	2,260	2,260	2,260	2,260
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
REVOLVING FUND	11,700,000	11,700,000	11,700,000	11,700,000	11,700	11,700	11,700	11,700
TOTAL PERM POSITIONS	29.00*	35.00*	36.00*	36.00*	36.0*	36.0*	36.0*	36.0*
TOTAL TEMP POSITIONS	7.00**	7.00**	7.00**	7.00**	7.0**	7.0**	7.0**	7.0**
TOTAL PROGRAM COST	22,571,271	22,826,939	23,217,019	23,220,598	23,220	23,220	23,220	23,220

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

	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
MEASURES OF EFFECTIVENESS								
1. % ADLT LRNRS IN MEASR SKILL GAINS IN NATL RPRT SYS	52	50	35	35	35	35	35	35
2. % ASE ADLT LRNRS WHO EARN HI ADLT COMM SCH DIPLOMA	36	36	37	37	37	37	37	37
PROGRAM TARGET GROUPS								
1. # OF ADULT LEARNERS SERVED BY CSAS	23647	17000	37500	37750	38000	38250	38500	38750
PROGRAM ACTIVITIES								
1. # ADLT LRNRS ENROLLED IN ABE, ASE, AND ESL CLASSES	16016	12000	28000	28500	29000	29500	30000	30500
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	1,800	1,800	1,800	1,800	1,800	1,800	1,800	1,800
CHARGES FOR CURRENT SERVICES	7,343	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	9,269	9,269	9,269	9,269	9,269	9,269	9,269	9,269
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)								
SPECIAL FUNDS	2,001	2,001	2,001	2,001	2,001	2,001	2,001	2,001
ALL OTHER FUNDS	7,268	7,268	7,268	7,268	7,268	7,268	7,268	7,268
TOTAL PROGRAM REVENUES	9,269	9,269	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)

One (1.00) permanent position and \$100,000 in special funds is requested for each year of the biennium for the Private Trade Vocational and Technical School Licensure Special Fund relating to the licensure of private trade, vocational, or technical schools.

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 the General Educational Development (GED) and High School Equivalency Test (HiSET) 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 utilizes the College and Career Readiness Standards for Adult Education which are subsets of the Common Core Standards. These standards are aligned to the Hawaii Common Core Standards and ensure that adult students are meeting high academic standards as well as provide 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 2I(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 2I(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 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
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	6,004,610	6,004,610	11,677,065	13,136,126	13,136	13,136	13,136	13,136
OTHER CURRENT EXPENSES	81,128,238	84,323,913	92,311,829	93,496,927	93,497	93,497	93,497	93,497
TOTAL OPERATING COST	87,132,848	90,328,523	103,988,894	106,633,053	106,633	106,633	106,633	106,633
BY MEANS OF FINANCING								
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
GENERAL FUND	85,240,848	88,436,523	98,946,894	101,591,053	101,591	101,591	101,591	101,591
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
FEDERAL FUNDS	1,892,000	1,892,000	5,042,000	5,042,000	5,042	5,042	5,042	5,042
CAPITAL IMPROVEMENT COSTS								
PLANS	1,000							
DESIGN	53,000							
CONSTRUCTION	495,000							
EQUIPMENT	1,000							
TOTAL CAPITAL EXPENDITURES	550,000							

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 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
BY MEANS OF FINANCING								
G.O. BONDS	550,000							
TOTAL PERM POSITIONS	*	*	*	*	*	*	*	*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	87,689,456	90,335,131	103,995,502	106,639,661	106,640	106,640	106,640	106,640

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

	FY	FY	FY	FY	FY	FY	FY	FY
	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25

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:

1. \$803,585 in general funds in FY 20 and \$1,634,815 FY 21 to allow for the opening of a new charter school, DreamHouse Ewa Beach, in FY20;
2. \$115,000 in FY20 and \$140,000 in FY21 in general funds to provide collective bargaining funds to newly opened charter schools that were not included in collective bargaining fund allocations for the current budget cycle;
3. \$892,000 in general funds for FY20 and FY21 for the Hard-to-Staff and National Board Certification teacher incentive programs; and
4. \$4,034,331 in FY 20 and \$4,388,199 in FY 21 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:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

EDN612
07010165
CHARTER SCHOOLS COMMISSION & ADMINISTRATION

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
OPERATING COST	18.00*	19.00*	24.00*	24.00*	24.0*	24.0*	24.0*	24.0*
	0.00**	0.00**	0.00**	0.00**	0.0**	0.0**	0.0**	0.0**
PERSONAL SERVICES	1,148,761	1,198,761	2,583,061	2,583,061	2,583	2,583	2,583	2,583
OTHER CURRENT EXPENSES	666,939	766,939	766,939	766,939	767	767	767	767
TOTAL OPERATING COST	1,815,700	1,965,700	3,350,000	3,350,000	3,350	3,350	3,350	3,350
BY MEANS OF FINANCING	16.12*	17.12*	17.12*	17.12*	17.1*	17.1*	17.1*	17.1*
	**	**	**	**	**	**	**	**
GENERAL FUND	1,400,000	1,550,000	1,550,000	1,550,000	1,550	1,550	1,550	1,550
	1.88*	1.88*	6.88*	6.88*	6.9*	6.9*	6.9*	6.9*
	**	**	**	**	**	**	**	**
FEDERAL FUNDS	415,700	415,700	1,800,000	1,800,000	1,800	1,800	1,800	1,800
TOTAL PERM POSITIONS	18.00*	19.00*	24.00*	24.00*	24.0*	24.0*	24.0*	24.0*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	1,815,700	1,965,700	3,350,000	3,350,000	3,350	3,350	3,350	3,350

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

	FY	FY	FY	FY	FY	FY	FY	FY
	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25

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 request does not provide for an increase in general revenue funding from the previous biennium budget; there is an increase in the federal funding ceiling of \$1.4M that more accurately reflects the Commission's current operations. Federal funding is provided through the U.S. Department of Education's Title I, Title IIA, and Title III programs.

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 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
OPERATING COST	54.00*	66.00*	70.00*	114.00*	114.0*	114.0*	114.0*	114.0*
	1.00**	1.00**	1.00**	1.00**	1.0**	1.0**	1.0**	1.0**
PERSONAL SERVICES	2,710,083	3,191,307	3,441,620	5,324,877	5,325	5,325	5,325	5,325
OTHER CURRENT EXPENSES	532,573	723,903	1,517,003	1,002,748	1,003	1,003	1,003	1,003
EQUIPMENT	109,258	39,258	29,834	13,834	14	14	14	14
TOTAL OPERATING COST	3,351,914	3,954,468	4,988,457	6,341,459	6,342	6,342	6,342	6,342
<hr/>								
BY MEANS OF FINANCING	54.00*	66.00*	70.00*	114.00*	114.0*	114.0*	114.0*	114.0*
	**	**	**	**	**	**	**	**
GENERAL FUND	3,226,286	3,828,840	4,862,829	6,215,831	6,216	6,216	6,216	6,216
	*	*	*	*	*	*	*	*
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	126	126	126	126
<hr/>								
CAPITAL IMPROVEMENT COSTS								
DESIGN			2,145,000					
CONSTRUCTION			12,155,000					
TOTAL CAPITAL EXPENDITURES			14,300,000					
<hr/>								
BY MEANS OF FINANCING								
G.O. BONDS			14,300,000					
<hr/>								
TOTAL PERM POSITIONS	54.00*	66.00*	70.00*	114.00*	114.0*	114.0*	114.0*	114.0*
TOTAL TEMP POSITIONS	1.00**	1.00**	1.00**	1.00**	1.0**	1.0**	1.0**	1.0**
TOTAL PROGRAM COST	3,351,914	3,954,468	19,288,457	6,341,459	6,342	6,342	6,342	6,342

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

	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
MEASURES OF EFFECTIVENESS								
1. % 4 YR OLD CHLDRN ENRLD IN EOEL PBLC PRE-K PRGRM	2.1	2	3.5	4.7	4.7	5.8	5.8	7
2. ATTENDANCE RATE STDNTS IN EOEL PRE-K PROGRAM	89.76	80	80	80	80	80	85	85
3. % OF STDNTS IN EOEL PRE-K WITH K READINESS SKILLS	93.3	86	87	88	89	90	91	92
4. % INCOME-ELIGIBLE CHILDREN IN EOEL PRE-K PRGRM	84.3	80	90	90	90	90	90	90
5. % EOEL PRE-K TCHRS COMPLTD 30-36 HRS COURSEWORK	19	30	25	30	35	40	45	50
6. % EOEL PRE-K TCHRS RECEIVING 44-55 HRS/YR TRAINING	100	100	100	100	100	100	100	100
7. % EOEL EDUC ASST W/ 9 CR HRS EARLY CHILDHOOD EDUC	0	10	40	50	60	70	75	80
8. % CHLDRN IN EOEL PRGM MEETING AT-RISK PRIORITY			90	90	90	90	90	90
9. % CLSRMS W/ IMPRVMT IN TCHR-CHLD INTERACTIONS			80	80	85	85	90	90
PROGRAM TARGET GROUPS								
1. # AGE-ELIG CHLDRN ENROLLD IN EOEL PBLC PRE-K PRGRM	373	520	620	820	820	1020	1020	1220
2. # AT-RISK CHILDREN IN EOEL PUBLIC PRE-K PRGRM	306	416	558	738	738	918	918	1098
PROGRAM ACTIVITIES								
1. # OF STUDENTS ENRLD IN EOEL PUBLIC PRE-K PROGRAM	373	520	620	820	820	1020	1020	1220

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 19-21, in accordance with the budget preparation instructions issued by the Department of Budget and Finance, the Department of Education (DOE) maximized its existing operational and programmatic resources by focusing on reprogramming our base budget and funding positions around our strategic priorities. The reprogramming of funds included the recalculation of salary budget projections in order to more efficiently use our present resources without negatively impacting our program activities.

This reprogramming of internal resources will help support position funding for 2.00 positions for the Executive Office on Early Learning (EOEL) to coordinate efforts in the development of Hawaii's early childhood workforce and to communicate the importance of early learning and the availability of the program. \$20,128 in FY2019-20 and \$528 in FY2020-21 is requested for operating expenses associated with these 2.00 positions and other administrative support for EOEL.

Additional general funds are also being requested, highlighted as follows:

\$830,535 in FY 2019-20 and 44.00 positions and \$2,025,620 in FY 2020-21 to expand the EOEL Public Prekindergarten Program by opening 22 new classrooms in FY 2020-21.

Two (2.00) positions and \$76,322 in FY 2019-20 and \$114,715 in FY 2020-21 to provide administrative and program support for the EOEL Public Prekindergarten Program.

For Capital Improvement Projects (CIP), \$14,300,000 is requested in FY 2019-20 in General Obligation (G.O.) Bond Funds for the renovation of prekindergarten classrooms, statewide.

C. Description of Activities Performed

Over the years, the Legislature has statutorily established the EOEL Public Prekindergarten Program and appropriated funding for its operations. The Program, a collaboration of EOEL and DOE, provides direct support to expand access to affordable and high-quality early childhood education for young children. The program serves four-year-old children, with priority for under served and at-risk children, with a focus on providing a high-quality early learning experience to ensure children have the skills needed to be successful in kindergarten and beyond. As of school year 2018-19, the EOEL Public Prekindergarten Program is offered at 24 public elementary schools across the state.

EOEL is also statutorily responsible for the overall development of the State's early childhood system to ensure a spectrum of high-quality development and learning opportunities for children throughout the state, from prenatal care to kindergarten entry, with priority given to under served or at-risk children. These statutory responsibilities include those related to: the coordination, improvement, and expansion upon existing early learning programs and services; establishment of policies and procedures to include existing early learning programs and services; establishment of additional early learning programs and services, including public and private partnerships, where applicable; establishment of policies and procedures governing the inclusion of children with special needs; development of a highly-qualified, stable, and diverse workforce, including the creation of incentives and professional learning support; maximization of family and teacher engagement; development of standards of accountability to ensure that high-quality early learning experiences are provided by programs and services; data relating to early learning in the state; recommendation of the appropriate proportion of State funds that should be distributed to programs and services across the early learning system, to ensure the most effective and efficient allocation of fiscal resources; and increase in family and public awareness of early learning opportunities.

Program Plan Narrative

EDN700: EARLY LEARNING

07 01 01 70

D. Statement of Key Policies Pursued

EOEL continues to implement the policies prescribed by Chapter 302L, Hawaii Revised Statutes, which relate to the development of the State's early childhood system to ensure a spectrum of high-quality development and learning opportunities for children throughout the state, from prenatal care to kindergarten entry, with priority given to under served or at-risk children.

E. Identification of Important Program Relationships

The program collaborates with the State Department of Education, State Department of Health, State Department of Human Services, University of Hawaii, and County, private, and community-based agencies to carry out its statutory responsibility to develop the State's early childhood system to ensure a spectrum of high-quality development and learning opportunities for children throughout the state, from prenatal care to kindergarten entry, with priority given to under served or at-risk children.

F. Description of Major External Trends Affecting the Program

Due to critical workforce shortfalls that affect the quality of early learning programs, EOEL has focused its efforts on workforce development. A pool of highly qualified teachers must be in place to increase access to high-quality early learning programs. EOEL also plans to implement a requirement that all EOEL Public Prekindergarten Program teachers and educational assistants have a minimum number of hours in early childhood education coursework by 2022.

With increased public and private investment in early childhood across the nation, resources must be put to their best use -- delivering the best outcomes for children -- and policymakers and the public must understand what they are paying for and why. Power to the Profession is a national collaboration that recognizes this and aims to define the early childhood profession by establishing a shared framework of career pathways, knowledge and competencies, qualifications, standards, and compensation. Its goal is to develop a comprehensive policy and financing strategy for their systemic adoption and implementation. Involved in the collaboration are 15 national organizations that represent and engage with large groups of early childhood professionals and over 25 national organizations with systems-level influence on the early

childhood profession, including the National Governors Association. Hawaii organizations, including EOEL are involved in this collaboration.

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 expansion of the EOEL Public Prekindergarten Program balances the demand for affordable early learning programs with the assurance of a high-quality program which is necessary to help achieve the positive outcomes associated with early learning.

H. Discussion of Program Revenues

Program revenues may include legislative appropriations and fees, grants, and donations collected by EOEL.

I. Summary of Analysis Performed

For school year 2018-19, EOEL and DOE have collaborated to offer the EOEL Public Prekindergarten Program in 26 classrooms at 24 public elementary schools across the state based on Title I status, principal interest, space at a school to accommodate a pre-K classroom, and availability of private providers in the community.

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 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
OPERATING COST	558.00*	560.50*	561.50*	561.50*	561.5*	561.5*	561.5*	561.5*
	1.00**	1.00**	1.00**	1.00**	1.0**	1.0**	1.0**	1.0**
PERSONAL SERVICES	24,788,714	28,197,499	29,951,386	30,046,362	30,046	30,046	30,046	30,046
OTHER CURRENT EXPENSES	9,013,459	8,148,999	8,478,941	8,478,941	8,481	8,481	8,481	8,481
EQUIPMENT	3,164,464	5,182,622	6,922,622	6,922,622	6,922	6,922	6,922	6,922
MOTOR VEHICLES								
TOTAL OPERATING COST	36,966,637	41,529,120	45,352,949	45,447,925	45,449	45,449	45,449	45,449
BY MEANS OF FINANCING								
	558.00*	560.50*	561.50*	561.50*	561.5*	561.5*	561.5*	561.5*
	1.00**	1.00**	1.00**	1.00**	1.0**	1.0**	1.0**	1.0**
GENERAL FUND	35,896,761	36,163,876	39,987,705	40,082,681	40,083	40,083	40,083	40,083
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
SPECIAL FUND	874,631	4,000,000	4,000,000	4,000,000	4,001	4,001	4,001	4,001
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
FEDERAL FUNDS	195,245	1,365,244	1,365,244	1,365,244	1,365	1,365	1,365	1,365
CAPITAL IMPROVEMENT COSTS								
PLANS		802,000	1,500,000	1,000,000				
LAND ACQUISITION		4,900,000						
DESIGN		496,000	2,700,000	2,700,000				
CONSTRUCTION	7,164,000	5,499,000	5,450,000	3,950,000				
EQUIPMENT	1,000	3,000	350,000	350,000				
TOTAL CAPITAL EXPENDITURES	7,165,000	11,700,000	10,000,000	8,000,000				
BY MEANS OF FINANCING								
G.O. BONDS	7,165,000	11,700,000	10,000,000	8,000,000				
TOTAL PERM POSITIONS	558.00*	560.50*	561.50*	561.50*	561.5*	561.5*	561.5*	561.5*
TOTAL TEMP POSITIONS	1.00**	1.00**	1.00**	1.00**	1.0**	1.0**	1.0**	1.0**
TOTAL PROGRAM COST	44,131,637	53,229,120	55,352,949	53,447,925	45,449	45,449	45,449	45,449

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

	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
MEASURES OF EFFECTIVENESS								
1. % OF POPULATION SERVED	65	70	70	70	70	70	70	70
2. % OF TARGET POPULATION THAT LBPH SERVES	14	13	13	14	14	14	14	14
3. % OF LIBRARIES OPEN 39 HOURS OR MORE PER WEEK	57	57	57	57	58	58	58	58
4. % OF WEEK ONLINE LIBRARY COLLECTIONS ARE AVAILABLE	92	99	99	99	99	99	99	99
5. TOTAL EBKS/DIGITAL AUDIO BKS CIRC AND DOWNLOADS	863183	900000	1050000	1150000	1250000	1350000	1450000	1550000
PROGRAM TARGET GROUPS								
1. TOTAL RESIDENT POPULATION (THOUSANDS)	1428	1430	1450	1460	1470	1480	1490	1500
2. LBPH TARGET POPULATION	19986	20000	20300	20440	20580	20720	20860	21000
PROGRAM ACTIVITIES								
1. NO. OF HOURS OF SERVICE ANNUALLY	95831	94000	95000	95000	95000	95000	95000	95000
2. NO. OF ITEMS LINKED (THOUSANDS)	3278	3350	3460	3500	3500	3520	3520	3520
3. NO. OF ITEMS CIRCULATED (THOUSANDS)	5888	6100	6050	6050	6000	6000	6000	6000
4. NO. OF ITEMS CIRCULATED BY LBPH	34624	34000	35500	36000	36500	37000	37500	37500
5. NO. OF VISITS TO HSPLS WEBSITE (THOUSANDS)	1128	1825	1800	1800	1775	1775	1775	1775
6. NO. OF INTERNET SESSIONS INCL WIRELESS (THOUSANDS)	1168	1400	1440	1450	1460	1470	1480	1480
7. NO. OF EBOOKS AND DIGITAL AUDIO BOOKS	122220	105000	125000	135000	145000	155000	165000	175000
8. NO. OF ERESOURCE SUBSCRIPTIONS	108	107	107	107	105	105	105	105
9. NO. OF PUB PROG, LIB VISITS, ORIENTATIONS & TOURS	11893	11200	11500	11600	11600	11700	11700	11700
10. TOT ATTEND PUB PRO, LIB VISITS, ORIENTAT & TOURS	283451	290000	291000	291500	292000	292500	293000	293500
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
REVENUES FROM THE USE OF MONEY AND PROPERTY	88	90	90	90	88	88	88	88
REVENUE FROM OTHER AGENCIES: FEDERAL	758	1,393	278					
CHARGES FOR CURRENT SERVICES	1,533	1,484	1,484	1,484	1,424	1,424	1,424	1,424
NON-REVENUE RECEIPTS	830	159	128	128	127	127	127	127
TOTAL PROGRAM REVENUES	3,209	3,126	1,980	1,702	1,639	1,639	1,639	1,639
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)								
SPECIAL FUNDS	2,366	2,952	1,837	1,559	1,499	1,499	1,499	1,499
ALL OTHER FUNDS	843	174	143	143	140	140	140	140
TOTAL PROGRAM REVENUES	3,209	3,126	1,980	1,702	1,639	1,639	1,639	1,639

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)

1. Request one (1) Librarian III position necessary for the planned expansion of the Naalehu Public Library and to provide adequate coverage for the Pahala Public and School Library.
2. Additional funding to maintain operations for the new Nanakuli Library.
3. \$523K additional funding for security services to provide for cost increases, including pay increases, additional libraries needing security services, an increase in hours of services needed at some public libraries and the need for additional night monitoring when we are experiencing surges in destructive behavior around our facilities, and the addition of towing services for vacated vehicles.
4. \$1.5M for our collection of books and materials to increase our general fund base budget to ensure equitable access for all of our patrons statewide.
5. \$240K to implement RFID technology into the libraries that would most benefit immediately, including our highest circulating library branches in FY2020 and FY2021. RFID tags are placed in every book and those tags are used to check-out materials at the circulation desk and self-check machines. The system provides a check-out process with amazing speed, provides security for materials by interacting with gates as patrons leave, and enables staff to do inventories by using a simple device to scan the shelves.
6. Request Health and Safety CIP funds of \$7M for FY2020 and \$5M for FY2021 for the backlog of Health and Safety statewide projects, renewable energy and energy efficiency projects. We also requested \$3M for planning, design and construction funds for the Hawaii State Library for FY2020 and FY2021 for much needed major work to repair

deterioration of the building, upgrade its electrical and plumbing infrastructure, and update to energy efficient lighting.

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 51 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.

Program Plan Narrative

EDN407: PUBLIC LIBRARIES

07 01 03

- 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.

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.

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.

J. Further Considerations

None.



Capital Budget Details

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**REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT
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PROJECT NUMBER	PRIORITY NUMBER	LOC NUMBER	SCOPE	PROJECT TITLE	BUDGET PERIOD						SUCCEED YEARS			
					PROJECT TOTAL	PRIOR YRS	FY 17-18	FY 18-19	FY 19-20	FY 20-21		FY 21-22	FY 22-23	FY 23-24
P10128	0010		RENOVATION	FARRINGTON HIGH SCHOOL, OAHU										
			PLANS		1,153	1,152	1							
			DESIGN		3,200	2,802	398							
			CONSTRUCTION		16,145	14,545	1,600							
			EQUIPMENT		502	501	1							
			TOTAL		21,000	19,000	2,000							
			SPECIAL FUND		8,000	8,000								
			G.O. BONDS		13,000	11,000	2,000							
P12040	0027		ADDITION	HILO INTERMEDIATE SCHOOL, HAWAII										
			PLANS		250	250								
			DESIGN		345	250	95							
			CONSTRUCTION		855		855							
			TOTAL		1,450	500	950							
			SPECIAL FUND		500	500								
			G.O. BONDS		950		950							
P14052	0084		ADDITION	AIEA HIGH SCHOOL, OAHU										
			PLANS		390		390							
			DESIGN		3,651	141	3,510							
			CONSTRUCTION		754	754								
			EQUIPMENT		50	50								
			TOTAL		4,845	945	3,900							
			G.O. BONDS		4,845	945	3,900							

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PROJECT NUMBER	PRIORITY NUMBER	LOC NUMBER	SCOPE	PROJECT TITLE	PROJECT TOTAL	PRIOR YRS	BUDGET PERIOD					SUCCEED YEARS	
							FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22		FY 22-23
P14054	42		RENOVATION	AIEA INTERMEDIATE SCHOOL, OAHU									
			DESIGN		10	10							
			CONSTRUCTION		1,035	540	495						
			EQUIPMENT		65	10	55						
			TOTAL		1,110	560	550						
			G.O. BONDS		1,110	560	550						
P14116	0086		ADDITION	PRESIDENT GEORGE WASHINGTON MIDDLE SCHOOL, OAHU									
			DESIGN		200	200							
			CONSTRUCTION		1,550	1,300	250						
			EQUIPMENT		100	100							
			TOTAL		1,850	1,600	250						
			G.O. BONDS		1,850	1,600	250						
P15078	0089		NEW	KAILUA HIGH SCHOOL, OAHU									
			PLANS		1,000		1,000						
			DESIGN		1	1							
			CONSTRUCTION		148	148							
			EQUIPMENT		1	1							
			TOTAL		1,150	150	1,000						
			G.O. BONDS		1,150	150	1,000						
P15100	90		RENOVATION	MAUI HIGH SCHOOL, MAUI									
			DESIGN		1	1							
			CONSTRUCTION		5,799	2,999	2,800						
			TOTAL		5,800	3,000	2,800						
			G.O. BONDS		5,800	3,000	2,800						

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PROJECT NUMBER	PRIORITY NUMBER	LOC NUMBER	SCOPE	PROJECT TITLE	PROJECT TOTAL	PRIOR YRS	BUDGET PERIOD						SUCCEED YEARS	
							FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23		FY 23-24
P15101	0022		ADDITION	MAUI HIGH SCHOOL, MAUI										
			DESIGN		201	1	200							
			CONSTRUCTION		5,199	4,399	800							
			TOTAL		5,400	4,400	1,000							
			G.O. BONDS		5,400	4,400	1,000							
P15107	0085		NEW	MOANALUA HIGH SCHOOL, OAHU										
			PLANS		100	100								
			DESIGN		502	502								
			CONSTRUCTION		39,196	24,196	15,000							
			EQUIPMENT		2	2								
			TOTAL		39,800	24,800	15,000							
			G.O. BONDS		39,800	24,800	15,000							
P16037	0058		NEW	ANUENUE HAWAIIAN IMMERSION SCHOOL, OAHU										
			PLANS		36	1	35							
			DESIGN		316	1	315							
			CONSTRUCTION		348	348								
			TOTAL		700	350	350							
			G.O. BONDS		700	350	350							

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PROJECT NUMBER	PRIORITY NUMBER	LOC NUMBER	SCOPE NUMBER	PROJECT TITLE	BUDGET PERIOD						SUCCEED YEARS			
					PROJECT TOTAL	PRIOR YRS	FY 17-18	FY 18-19	FY 19-20	FY 20-21		FY 21-22	FY 22-23	FY 23-24
P16073	78			ADDITION MAEMAE ELEMENTARY SCHOOL, OAHU										
				PLANS	3	1	1	1						
				DESIGN	301	1	299	1						
				CONSTRUCTION	5,795	1,497		4,298						
				EQUIPMENT	1	1								
				TOTAL	6,100	1,500	300	4,300						
				G.O. BONDS	6,100	1,500	300	4,300						
P16075	87			NEW MAKAWAO ELEMENTARY SCHOOL, MAUI										
				DESIGN	201	1		200						
				CONSTRUCTION	2,399	1,999		400						
				TOTAL	2,600	2,000		600						
				G.O. BONDS	2,600	2,000		600						
P16079	0003			ADDITION MILILANI MIDDLE SCHOOL, OAHU										
				PLANS	1	1								
				DESIGN	11,498	11,498								
				CONSTRUCTION	11,501	1	11,500							
				TOTAL	23,000	11,500	11,500							
				G.O. BONDS	23,000	11,500	11,500							

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PROJECT NUMBER	PRIORITY NUMBER	LOC NUMBER	SCOPE	PROJECT TITLE	PROJECT TOTAL	PRIOR YRS	BUDGET PERIOD					SUCCEED YEARS	
							FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22		FY 22-23
P16085	52		ADDITION	NOELANI ELEMENTARY SCHOOL, OAHU									
			PLANS		13	11	1	1					
			DESIGN		53	51	1	1					
			CONSTRUCTION		9,481	6,787	1,197	1,497					
			EQUIPMENT		153	151	1	1					
			TOTAL		9,700	7,000	1,200	1,500					
			G.O. BONDS		9,700	7,000	1,200	1,500					
P17050	0052		ADDITION	ALA WAI ELEMENTARY SCHOOL, OAHU									
			PLANS		100	100							
			DESIGN		100	100							
			CONSTRUCTION		1,000		1,000						
			TOTAL		1,200	200	1,000						
			G.O. BONDS		1,200	200	1,000						
P17058	0057		NEW	HE'EIA ELEMENTARY SCHOOL, OAHU									
			PLANS		1		1						
			DESIGN		122	1	121						
			CONSTRUCTION		1,397	299	1,098						
			TOTAL		1,520	300	1,220						
			G.O. BONDS		1,520	300	1,220						
P17096	7		NEW	EAST KAPOLEI MIDDLE SCHOOL, OAHU									
			PLANS		1	1							
			CONSTRUCTION		77,000		77,000						
			TOTAL		77,001	1	77,000						
			G.O. BONDS		77,001	1	77,000						

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								FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	
COST ELEMENT/MOF													
P18076	46	NEW	AINA HAINA ELEMENTARY SCHOOL, OAHU										
		DESIGN		100		100							
		CONSTRUCTION		400		400							
		TOTAL		500		500							
		G.O. BONDS		500		500							
P18079	31	NEW	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	NEW	FERN ELEMENTARY SCHOOL, OAHU										
		PLANS		1		1							
		DESIGN		89		89							
		CONSTRUCTION		360		360							
		TOTAL		450		450							
		G.O. BONDS		450		450							
P18084	29	NEW	FORT SHAFTER ELEMENTARY SCHOOL, OAHU										
		PLANS		350		350							
		TOTAL		350		350							
		G.O. BONDS		350		350							

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PROJECT NUMBER	PRIORITY NUMBER	LOC NUMBER	SCOPE	PROJECT TITLE	PROJECT TOTAL	PRIOR YRS	BUDGET PERIOD						SUCCEED YEARS			
							FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23		FY 23-24	FY 24-25	
P18085	47		RENOVATION	HAIKU ELEMENTARY SCHOOL, MAUI												
				PLANS	1		1									
				DESIGN	49		49									
				CONSTRUCTION	450		450									
				TOTAL	500		500									
			G.O. BONDS	500		500										
P18087	70		NEW	HILO HIGH SCHOOL, HAWAII												
				PLANS	125		125									
				DESIGN	1,125		1,125									
				TOTAL	1,250		1,250									
				G.O. BONDS	1,250		1,250									
P18088	48		RENOVATION	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		NEW	HILO HIGH SCHOOL, HAWAII												
				PLANS	1		1									
				DESIGN	198		198									
				CONSTRUCTION	800		800									
				EQUIPMENT	1		1									
				TOTAL	1,000		1,000									
			G.O. BONDS	1,000		1,000										

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PROJECT NUMBER	PRIORITY NUMBER	LOC NUMBER	SCOPE	PROJECT TITLE	PROJECT TOTAL	PRIOR YRS	BUDGET PERIOD					SUCCEED YEARS	
							FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22		FY 22-23
P18091	45		NEW	HONOKAA HIGH SCHOOL, HAWAII									
			PLANS		1		1						
			DESIGN		299		299						
			CONSTRUCTION		1,200		1,200						
			TOTAL		1,500		1,500						
			G.O. BONDS		1,500		1,500						
P18092	16		RENOVATION	KAHALU'U ELEMENTARY SCHOOL, OAHU									
			PLANS		1		1						
			DESIGN		89		89						
			CONSTRUCTION		810		810						
			TOTAL		900		900						
			G.O. BONDS		900		900						
P18093	21		NEW	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		NEW	KAHULUI ELEMENTARY SCHOOL, MAUI									
			PLANS		70		70						
			DESIGN		630		630						
			TOTAL		700		700						
			G.O. BONDS		700		700						

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							FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22		FY 22-23	FY 23-24
P18096	38		RENOVATION	KAILUA INTERMEDIATE SCHOOL, OAHU										
			DESIGN		99		99							
			CONSTRUCTION		400		400							
			EQUIPMENT		1		1							
			TOTAL		500		500							
			G.O. BONDS		500		500							
P18097	87		NEW	KAIMUKI HIGH SCHOOL, OAHU										
			PLANS		50		50							
			DESIGN		450		450							
			TOTAL		500		500							
			G.O. BONDS		500		500							
P18098	74		NEW	KAIMUKI MIDDLE SCHOOL, OAHU										
			DESIGN		50		50							
			CONSTRUCTION		450		450							
			TOTAL		500		500							
			G.O. BONDS		500		500							
P18099	62		RENOVATION	KALAMA INTERMEDIATE SCHOOL, MAUI										
			PLANS		81		80							
			DESIGN		321		320							
			CONSTRUCTION		7,998				7,998					
			TOTAL		8,400		400		8,000					
			G.O. BONDS		8,400		400		8,000					

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									FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24		FY 24-25
P18100	34		NEW	KANOELANI ELEMENTARY SCHOOL, OAHU											
			PLANS		1		1								
			DESIGN		79		79								
			CONSTRUCTION		720		720								
			TOTAL		800		800								
			G.O. BONDS		800		800								
P18101	52		NEW	KAPAA HIGH SCHOOL, KAUAI											
			PLANS		1		1								
			LAND ACQUISITION		1		1								
			DESIGN		47		47								
			CONSTRUCTION		450		450								
			EQUIPMENT		1		1								
			TOTAL		500		500								
			G.O. BONDS		500		500								
P18102	78		NEW	KAPUNAHALA ELEMENTARY SCHOOL, OAHU											
			PLANS		1		1								
			DESIGN		47		47								
			CONSTRUCTION		432		432								
			TOTAL		480		480								
			G.O. BONDS		480		480								

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							FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23		FY 23-24
P18103	19		RENOVATION	KAUAI HIGH SCHOOL, KAUAI										
			DESIGN		38		19	19						
			CONSTRUCTION		360		180	180						
			EQUIPMENT		2		1	1						
			TOTAL		400		200	200						
			G.O. BONDS		400		200	200						
P18104	18		RENOVATION	KE KULA O EHUNUIKAIMALINO, HAWAII										
			DESIGN		18		18							
			CONSTRUCTION		168		168							
			TOTAL		186		186							
			G.O. BONDS		186		186							
P18105	71		NEW	KEALAKEHE HIGH SCHOOL, HAWAII										
			PLANS		1		1							
			DESIGN		649		649							
			TOTAL		650		650							
			G.O. BONDS		650		650							
P18107	13		NEW	KING DAVID KALAKAUA MIDDLE SCHOOL, OAHU										
			PLANS		1		1							
			DESIGN		14		14							
			CONSTRUCTION		135		135							
			TOTAL		150		150							
			G.O. BONDS		150		150							

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						FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23		FY 23-24
P18108	83	NEW	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							
P18109	12	NEW	KOHALA HIGH SCHOOL, HAWAII										
		PLANS		200		200							
		DESIGN		800		800							
		TOTAL		1,000		1,000							
		G.O. BONDS		1,000		1,000							
P18110	77	NEW	KOHALA MIDDLE SCHOOL, HAWAII										
		PLANS		1		1							
		DESIGN		699		699							
		CONSTRUCTION		2,900			2,900						
		TOTAL		3,600		700	2,900						
		G.O. BONDS		3,600		700	2,900						

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							FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22		FY 22-23
P18111	43		RENOVATION	KONAWAENA HIGH SCHOOL, HAWAII									
			PLANS		1		1						
			DESIGN		13		13						
			CONSTRUCTION		135		135						
			EQUIPMENT		1		1						
			TOTAL		150		150						
			G.O. BONDS		150		150						
P18112	44		RENOVATION	KUALAPUU ELEMENTARY SCHOOL, MOLOKAI									
			PLANS		1		1						
			DESIGN		22		22						
			CONSTRUCTION		207		207						
			TOTAL		230		230						
			G.O. BONDS		230		230						
P18113	59		NEW	KUHIO ELEMENTARY SCHOOL, OAHU									
			PLANS		1		1						
			DESIGN		19		19						
			CONSTRUCTION		180		180						
			TOTAL		200		200						
			G.O. BONDS		200		200						
P18114	95		NEW	KULA ELEMENTARY SCHOOL, MAUI									
			DESIGN		500		500						
			CONSTRUCTION		2,500			2,500					
			TOTAL		3,000		500	2,500					
			G.O. BONDS		3,000		500	2,500					

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							FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23		FY 23-24
P18115	56		NEW	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		NEW	LUNALILO ELEMENTARY SCHOOL, OAHU										
			PLANS		1		1							
			DESIGN		19		19							
			CONSTRUCTION		180		180							
			TOTAL		200		200							
			G.O. BONDS		200		200							
P18117	10		NEW	LUNALILO ELEMENTARY SCHOOL, OAHU										
			EQUIPMENT		200		200							
			TOTAL		200		200							
			G.O. BONDS		200		200							
P18119	72		NEW	MAKAWAO ELEMENTARY SCHOOL, MAUI										
			PLANS		1		1							
			DESIGN		198		198							
			CONSTRUCTION		1		1							
			TOTAL		200		200							
			G.O. BONDS		200		200							

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							FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23		FY 23-24	FY 24-25
P18120	70		NEW	MANANA ELEMENTARY SCHOOL, OAHU											
				DESIGN	600		600								
				CONSTRUCTION	2,400			2,400							
				TOTAL	3,000		600	2,400							
				G.O. BONDS	3,000		600	2,400							
P18122	32		NEW	MAUI WAENA INTERMEDIATE SCHOOL, MAUI											
				PLANS	80		80								
				DESIGN	720		720								
				TOTAL	800		800								
				G.O. BONDS	800		800								
P18123	102		NEW	MILILANI HIGH SCHOOL, OAHU											
				PLANS	2,001		2,000	1							
				TOTAL	2,001		2,000	1							
				G.O. BONDS	2,000		2,000								
				PRIVATE CONTRIBUTIONS	1			1							
P18124	53		NEW	MILILANI HIGH SCHOOL, OAHU											
				PLANS	70		70								
				DESIGN	280		280								
				TOTAL	350		350								
				G.O. BONDS	350		350								

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									FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24		FY 24-25	
P18127	79		NEW	MOMILANI ELEMENTARY SCHOOL, OAHU												
				PLANS	1		1									
				DESIGN	499		499									
				CONSTRUCTION	2,000			2,000								
				TOTAL	2,500		500	2,000								
			G.O. BONDS	2,500		500	2,000									
P18128	73		NEW	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		NEW	NIMITZ ELEMENTARY SCHOOL, OAHU												
				DESIGN	9		9									
				CONSTRUCTION	86		86									
				TOTAL	95		95									
					G.O. BONDS	95		95								
P18130	61		NEW	NIMITZ ELEMENTARY SCHOOL, OAHU												
				DESIGN	26		26									
				CONSTRUCTION	238		238									
				TOTAL	264		264									
					G.O. BONDS	264		264								

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				COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 17-18	FY 18-19	BUDGET PERIOD		FY 21-22	FY 22-23	FY 23-24	FY 24-25	SUCCEED YEARS		
P18132	49		NEW	OLOMANA SCHOOL, OAHU													
			PLANS	1			1										
			DESIGN	13			13										
			CONSTRUCTION	126			126										
			TOTAL	140			140										
			G.O. BONDS	140			140										
P18133	84		NEW	PAAUILO ELEMENTARY SCHOOL, HAWAII													
			PLANS	80			80										
			DESIGN	320			320										
			TOTAL	400			400										
			G.O. BONDS	400			400										
P18134	30		NEW	PAHOA ELEMENTARY SCHOOL, HAWAII													
			PLANS	500			500										
			TOTAL	500			500										
			G.O. BONDS	500			500										
P18135	19		NEW	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										

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							FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23		FY 23-24
P18136	66		NEW	PEARL CITY HIGH SCHOOL, OAHU										
			PLANS		1		1							
			DESIGN		399		399							
			CONSTRUCTION		1,600			1,600						
			TOTAL		2,000		400	1,600						
			G.O. BONDS		2,000		400	1,600						
P18137	8		NEW	POHUKAINA ELEMENTARY SCHOOL, OAHU										
			PLANS		2		1	1						
			LAND ACQUISITION		2		1	1						
			DESIGN		3,994		1,997	1,997						
			CONSTRUCTION		16,000		8,000	8,000						
			EQUIPMENT		2		1	1						
			TOTAL		20,000		10,000	10,000						
			G.O. BONDS		20,000		10,000	10,000						
P18139	92		NEW	PRESIDENT WILLIAM MCKINLEY HIGH SCHOOL, OAHU										
			DESIGN		473		150	323						
			CONSTRUCTION		4,257		1,350	2,907						
			TOTAL		4,730		1,500	3,230						
			G.O. BONDS		4,730		1,500	3,230						
P18140	62		RENOVATION	PUKALANI ELEMENTARY SCHOOL, MAUI										
			DESIGN		499		499							
			CONSTRUCTION		1		1							
			TOTAL		500		500							
			G.O. BONDS		500		500							

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									FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	
P18141	20		NEW	PUOHALA ELEMENTARY SCHOOL, OAHU										
			PLANS		1		1							
			DESIGN		39		39							
			CONSTRUCTION		360		360							
			TOTAL		400		400							
			G.O. BONDS		400		400							
P18142	63		NEW	PUUHALE ELEMENTARY SCHOOL, OAHU										
			PLANS		1		1							
			DESIGN		29		29							
			CONSTRUCTION		270		270							
			TOTAL		300		300							
			G.O. BONDS		300		300							
P18143	65		NEW	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							

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							FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23		FY 23-24
P18144	36		NEW	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							
P18145	50		NEW	ROOSEVELT HIGH SCHOOL, OAHU										
			PLANS		1		1							
			DESIGN		2,499		2,499							
			TOTAL		2,500		2,500							
			G.O. BONDS		2,500		2,500							
P18146	80		NEW	SALT LAKE ELEMENTARY SCHOOL, OAHU										
			DESIGN		80		80							
			CONSTRUCTION		720		720							
			TOTAL		800		800							
			G.O. BONDS		800		800							
P18147	15		NEW	SUNSET BEACH ELEMENTARY SCHOOL, OAHU										
			DESIGN		300		300							
			TOTAL		300		300							
			G.O. BONDS		300		300							

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									FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	
P18148	57		NEW	WAIAKEAWAENA 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		NEW	WAIANAE 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		NEW	WAIANAE 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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							FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22		FY 22-23
P18152	73		NEW	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		RENOVATION	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		RENOVATION	WAIPAHU ELEMENTARY SCHOOL, OAHU									
			DESIGN		275		275						
			TOTAL		275		275						
			G.O. BONDS		275		275						
P18156	67		NEW	WAIPAHU INTERMEDIATE SCHOOL, OAHU									
			PLANS		60		60						
			DESIGN		540		540						
			TOTAL		600		600						
			G.O. BONDS		600		600						

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							FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	
COST ELEMENT/MOF													
P18157	64		NEW	WILLIAM P. JARRETT MIDDLE SCHOOL, OAHU									
			PLANS		20		20						
			DESIGN		180		180						
			TOTAL		200		200						
			G.O. BONDS		200		200						
P19066	13		NEW	AIEA HIGH SCHOOL, OAHU									
			PLANS		1		1						
			DESIGN		1,598		1,598						
			CONSTRUCTION		1		1						
			TOTAL		1,600		1,600						
			G.O. BONDS		1,600		1,600						
P19067	82		NEW	ALA WAI ELEMENTARY SCHOOL, OAHU									
			DESIGN		400		400						
			CONSTRUCTION		1,600		1,600						
			TOTAL		2,000		2,000						
			G.O. BONDS		2,000		2,000						
P19068	23		NEW	ALIAMANU ELEMENTARY, OAHU									
			DESIGN		400		400						
			CONSTRUCTION		1,600		1,600						
			TOTAL		2,000		2,000						
			G.O. BONDS		2,000		2,000						

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PROJECT NUMBER	PRIORITY NUMBER	LOC NUMBER	SCOPE	PROJECT TITLE	PROJECT TOTAL	PRIOR YRS	BUDGET PERIOD						SUCCEED YEARS	
							FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23		FY 23-24
P19069	99		NEW	ALIAMANU MIDDLE SCHOOL, OAHU										
			DESIGN		500		500							
			CONSTRUCTION		1,000		1,000							
			TOTAL		1,500		1,500							
			G.O. BONDS		1,500		1,500							
P19070	91		NEW	AUGUST AHRENS ELEMENTARY SCHOOL, OAHU										
			DESIGN		245		245							
			CONSTRUCTION		980		980							
			TOTAL		1,225		1,225							
			G.O. BONDS		1,225		1,225							
P19071	17		NEW	BALDWIN HIGH SCHOOL, MAUI										
			DESIGN		640		640							
			CONSTRUCTION		2,560		2,560							
			TOTAL		3,200		3,200							
			G.O. BONDS		3,200		3,200							
P19072	45		NEW	BENJAMIN PARKER ELEMENTARY SCHOOL, OAHU										
			DESIGN		200		200							
			TOTAL		200		200							
			G.O. BONDS		200		200							

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							FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	
COST ELEMENT/MOF													
P19073	14		NEW	CAMPBELL HIGH SCHOOL, OAHU									
			DESIGN		1,000		1,000						
			TOTAL		1,000		1,000						
			G.O. BONDS		1,000		1,000						
P19074	25		NEW	CASTLE HIGH SCHOOL, OAHU									
			DESIGN		200		200						
			CONSTRUCTION		450		450						
			TOTAL		650		650						
			G.O. BONDS		650		650						
P19075	65		NEW	CASTLE HIGH SCHOOL, OAHU									
			PLANS		1		1						
			DESIGN		18		18						
			CONSTRUCTION		150		150						
			EQUIPMENT		1		1						
			TOTAL		170		170						
			G.O. BONDS		170		170						
P19076	57		NEW	CHIEFESS KAMAKAHELEI MIDDLE SCHOOL									
			CONSTRUCTION		300		300						
			EQUIPMENT		200		200						
			TOTAL		500		500						
			G.O. BONDS		500		500						

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							FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22		FY 22-23
P19077	9		NEW	EAST KAPOLEI ELEMENTARY SCHOOL, OAHU									
			DESIGN		1,000		1,000						
			TOTAL		1,000		1,000						
			G.O. BONDS		1,000		1,000						
P19078	6		NEW	EAST KAPOLEI MIDDLE SCHOOL, OAHU									
			CONSTRUCTION		13,000		13,000						
			TOTAL		13,000		13,000						
			G.O. BONDS		13,000		13,000						
P19079	72		NEW	HAAHEO ELEMENTARY SCHOOL, HAWAII									
			DESIGN		2,400		2,400						
			TOTAL		2,400		2,400						
			G.O. BONDS		2,400		2,400						
P19080	40		NEW	HAIKU ELEMENTARY SCHOOL, MAUI									
			PLANS		100		100						
			LAND ACQUISITION		600		600						
			DESIGN		100		100						
			TOTAL		800		800						
G.O. BONDS		800		800									

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							FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22		FY 22-23
P19081	101		NEW	HANA HIGH AND ELEMENTARY SCHOOL, MAUI									
			DESIGN		1			1					
			CONSTRUCTION		19			19					
			TOTAL		20			20					
			G.O. BONDS		20			20					
P19082	94		NEW	HAUULA ELEMENTARY SCHOOL, OAHU									
			DESIGN		49			49					
			CONSTRUCTION		100			100					
			EQUIPMENT		1			1					
			TOTAL		150			150					
			G.O. BONDS		150			150					
P19083	80		NEW	HEEIA ELEMENTARY SCHOOL, OAHU									
			DESIGN		399			399					
			CONSTRUCTION		800			800					
			EQUIPMENT		1			1					
			TOTAL		1,200			1,200					
			G.O. BONDS		1,200			1,200					
P19084	81		NEW	HEEIA ELEMENTARY SCHOOL, OAHU									
			DESIGN		199			199					
			CONSTRUCTION		300			300					
			EQUIPMENT		1			1					
			TOTAL		500			500					
			G.O. BONDS		500			500					

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							FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23		FY 23-24
P19085	47		NEW	HELEMANO ELEMENTARY SCHOOL, OAHU										
			PLANS		500		500							
			DESIGN		1,000		1,000							
			TOTAL		1,500		1,500							
			G.O. BONDS		1,500		1,500							
P19086	74		NEW	HENRY J. KAISER HIGH SCHOOL, GATHERING PLACE, OAHU										
			DESIGN		404		404							
			TOTAL		404		404							
			G.O. BONDS		404		404							
P19087	98		NEW	IAO SCHOOL, MAUI										
			DESIGN		1		1							
			CONSTRUCTION		150		150							
			EQUIPMENT		49		49							
			TOTAL		200		200							
			G.O. BONDS		200		200							
P19088	21		NEW	ILIMA INTERMEDIATE SCHOOL, OAHU										
			DESIGN		1,160		1,160							
			CONSTRUCTION		4,640		4,640							
			TOTAL		5,800		5,800							
			G.O. BONDS		5,800		5,800							

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							FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23		FY 23-24
P19089	64		NEW	KAHALA ELEMENTARY SCHOOL, OAHU										
			DESIGN		24		24							
			CONSTRUCTION		300		300							
			EQUIPMENT		1		1							
			TOTAL		325		325							
			G.O. BONDS		325		325							
P19090	27		NEW	KAHUKU HIGH AND INTERMEDIATE SCHOOL, OAHU										
			DESIGN		249		249							
			CONSTRUCTION		1,250		1,250							
			EQUIPMENT		1		1							
			TOTAL		1,500		1,500							
			G.O. BONDS		1,500		1,500							
P19091	49		NEW	KAILUA INTERMEDIATE SCHOOL, STREAM ACADEMY, OAHU										
			CONSTRUCTION		349		349							
			EQUIPMENT		1		1							
			TOTAL		350		350							
			G.O. BONDS		350		350							
P19092	43		NEW	KAIMUKI HIGH SCHOOL, OAHU										
			DESIGN		200		200							
			CONSTRUCTION		800		800							
			TOTAL		1,000		1,000							
			G.O. BONDS		1,000		1,000							

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							FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23		FY 23-24
P19093	11		NEW	KALAKAUA MIDDLE SCHOOL, OAHU										
			DESIGN		250		250							
			CONSTRUCTION		500		500							
			TOTAL		750		750							
			G.O. BONDS		750		750							
P19094	83		NEW	KALAMA INTERMEDIATE SCHOOL, MAUI										
			DESIGN		299		299							
			CONSTRUCTION		3,800		3,800							
			EQUIPMENT		1		1							
			TOTAL		4,100		4,100							
			G.O. BONDS		4,100		4,100							
P19095	89		NEW	KALANI HIGH SCHOOL, OAHU										
			PLANS		50		50							
			DESIGN		500		500							
			TOTAL		550		550							
			G.O. BONDS		550		550							
P19096	84		NEW	KALANIANAOLE ELEMENTARY AND INTERMEDIATE SCHOOL, HAWAII										
			PLANS		1		1							
			DESIGN		299		299							
			CONSTRUCTION		1,700		1,700							
			TOTAL		2,000		2,000							
			G.O. BONDS		2,000		2,000							

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					PROJECT TOTAL	PRIOR YRS	FY 17-18	FY 18-19	FY 19-20	FY 20-21		FY 21-22	FY 22-23	FY 23-24
P19097	51		NEW	KALEIOPUU ELEMENTARY SCHOOL, OAHU										
			DESIGN		650		650							
			TOTAL		650		650							
			G.O. BONDS		650		650							
P19098	36		NEW	KALIHI ELEMENTARY SCHOOL, OAHU										
			DESIGN		50		50							
			CONSTRUCTION		250		250							
			TOTAL		300		300							
P19099	18		NEW	KALIHI UKA ELEMENTARY SCHOOL, OAHU										
			DESIGN		500		500							
			CONSTRUCTION		2,500		2,500							
			TOTAL		3,000		3,000							
P19100	75		NEW	KALIHI WAENA ELEMENTARY SCHOOL, OAHU										
			PLANS		1		1							
			LAND ACQUISITION		1		1							
			DESIGN		57		57							
			CONSTRUCTION		700		700							
			EQUIPMENT		1		1							
			TOTAL		760		760							
			G.O. BONDS		760		760							

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PROJECT NUMBER	PRIORITY NUMBER	LOC NUMBER	SCOPE	PROJECT TITLE	BUDGET PERIOD						SUCCEED YEARS			
					PROJECT TOTAL	PRIOR YRS	FY 17-18	FY 18-19	FY 19-20	FY 20-21		FY 21-22	FY 22-23	FY 23-24
P19101	50		NEW	KANOELANI ELEMENTARY SCHOOL, OAHU										
			DESIGN		300		300							
			TOTAL		300		300							
			G.O. BONDS		300		300							
P19102	16		NEW	KAPAA ELEMENTARY SCHOOL, KAUAI										
			DESIGN		2,500		2,500							
			TOTAL		2,500		2,500							
			G.O. BONDS		2,500		2,500							
P19103	71		NEW	KAPAA HIGH SCHOOL, KAUAI										
			PLANS		1		1							
			LAND ACQUISITION		1		1							
			DESIGN		47		47							
			CONSTRUCTION		450		450							
			EQUIPMENT		1		1							
			TOTAL		500		500							
G.O. BONDS		500		500										
P19104	85		NEW	KAPIOLANI ELEMENTARY SCHOOL, HAWAII										
			CONSTRUCTION		3,700		3,700							
			TOTAL		3,700		3,700							
			G.O. BONDS		3,700		3,700							

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PROJECT NUMBER	PRIORITY LOC NUMBER	SCOPE NUMBER	COST ELEMENT/MOF	PROJECT TITLE		BUDGET PERIOD						SUCCEED YEARS		
				PROJECT TOTAL	PRIOR YRS	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23		FY 23-24	FY 24-25
P19105	67		RENOVATION	KEAAU MIDDLE SCHOOL, HAWAII										
			PLANS	1			1							
			DESIGN	198			198							
			CONSTRUCTION	800			800							
			EQUIPMENT	1			1							
			TOTAL	1,000			1,000							
			G.O. BONDS	1,000			1,000							
P19106	97		NEW	KEAUKAHA ELEMENTARY SCHOOL, HAWAII										
			DESIGN	200			200							
			CONSTRUCTION	800			800							
			TOTAL	1,000			1,000							
			G.O. BONDS	1,000			1,000							
P19107	12		ADDITION	KIHEI HIGH SCHOOL, MAUI										
			CONSTRUCTION	40,000			40,000							
			TOTAL	40,000			40,000							
			G.O. BONDS	40,000			40,000							
P19108	32		NEW	KONAWAENA HIGH SCHOOL, HAWAII										
			DESIGN	400			400							
			CONSTRUCTION	1,600			1,600							
			TOTAL	2,000			2,000							
			G.O. BONDS	2,000			2,000							

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					PROJECT TOTAL	PRIOR YRS	FY 17-18	FY 18-19	FY 19-20	FY 20-21		FY 21-22	FY 22-23	FY 23-24
P19109	30		NEW	KUHIO ELEMENTARY SCHOOL, OAHU										
			DESIGN		200		200							
			CONSTRUCTION		600		600							
			TOTAL		800		800							
			G.O. BONDS		800		800							
P19110	59		NEW	KUHIO ELEMENTARY SCHOOL, OAHU										
			DESIGN		150		150							
			TOTAL		150		150							
			G.O. BONDS		150		150							
P19111	20		NEW	LEILEHUA HIGH SCHOOL, OAHU										
			CONSTRUCTION		1,500		1,500							
			TOTAL		1,500		1,500							
			G.O. BONDS		1,500		1,500							
P19112	48		NEW	LOKELANI INTERMEDIATE SCHOOL, MAUI										
			DESIGN		1,200		1,200							
			TOTAL		1,200		1,200							
			G.O. BONDS		1,200		1,200							

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							FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22		FY 22-23
P19113	4		NEW	LUMP SUM CIP - EQUIPMENT, STATEWIDE									
			EQUIPMENT		3,000		3,000						
			TOTAL		3,000		3,000						
			G.O. BONDS		3,000		3,000						
P19114	3		NEW	LUMP SUM CIP - PROGRAM SUPPORT, STATEWIDE									
			PLANS		1		1						
			LAND ACQUISITION		1		1						
			DESIGN		1		1						
			CONSTRUCTION		9,996		9,996						
			EQUIPMENT		1		1						
			TOTAL		10,000		10,000						
			G.O. BONDS		10,000		10,000						
P19115	5		NEW	LUMP SUM CIP - PROJECT COMPLETION, STATEWIDE									
			PLANS		999		999						
			LAND ACQUISITION		1,000		1,000						
			DESIGN		1,000		1,000						
			CONSTRUCTION		17,000		17,000						
			EQUIPMENT		1		1						
			TOTAL		20,000		20,000						
			G.O. BONDS		20,000		20,000						

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							FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22		FY 22-23
P19116	22		NEW	LUNALILO ELEMENTARY SCHOOL, OAHU									
			PLANS		1		1						
			DESIGN		48		48						
			CONSTRUCTION		150		150						
			EQUIPMENT		1		1						
			TOTAL		200		200						
			G.O. BONDS		200		200						
P19117	61		NEW	LUNALILO ELEMENTARY SCHOOL, OAHU									
			PLANS		1		1						
			DESIGN		98		98						
			CONSTRUCTION		300		300						
			EQUIPMENT		1		1						
			TOTAL		400		400						
			G.O. BONDS		400		400						
P19118	41		NEW	MAKAHA ELEMENTARY SCHOOL, OAHU									
			DESIGN		190		190						
			CONSTRUCTION		300		300						
			TOTAL		490		490						
			G.O. BONDS		490		490						
P19120	69		NEW	MANANA ELEMENTARY SCHOOL, OAHU									
			DESIGN		200		200						
			CONSTRUCTION		2,000		2,000						
			TOTAL		2,200		2,200						
			G.O. BONDS		2,200		2,200						

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					PROJECT TOTAL	PRIOR YRS	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23		FY 23-24
P19122	53		NEW	MAUI HIGH SCHOOL, MAUI										
			DESIGN		3,000				3,000					
			CONSTRUCTION		9,000				9,000					
			TOTAL		12,000				12,000					
			G.O. BONDS		12,000				12,000					
P19123	39		NEW	MCKINLEY HIGH SCHOOL, OAHU										
			DESIGN		99				99					
			CONSTRUCTION		300				300					
			EQUIPMENT		1				1					
			TOTAL		400				400					
G.O. BONDS		400				400								
P19124	15		NEW	MILILANI HIGH SCHOOL, OAHU										
			DESIGN		1,000				1,000					
			CONSTRUCTION		3,500				3,500					
			EQUIPMENT		500				500					
			TOTAL		5,000				5,000					
G.O. BONDS		5,000				5,000								
P19125	38		NEW	MILILANI IKE ELEMENTARY SCHOOL, OAHU										
			DESIGN		24				24					
			CONSTRUCTION		300				300					
			EQUIPMENT		1				1					
			TOTAL		325				325					
G.O. BONDS		325				325								

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					PROJECT TOTAL	PRIOR YRS	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22		FY 22-23	FY 23-24
P19126	87		NEW	MILILANI MAUKA ELEMENTARY SCHOOL, OAHU										
			DESIGN		400		400							
			CONSTRUCTION		2,800		2,800							
			TOTAL		3,200		3,200							
			G.O. BONDS		3,200		3,200							
P19127	26		NEW	MILILANI UKA ELEMENTARY SCHOOL, OAHU										
			PLANS		500		500							
			DESIGN		1,000		1,000							
			TOTAL		1,500		1,500							
			G.O. BONDS		1,500		1,500							
P19128	10		NEW	MOKAPU ELEMENTARY SCHOOL, OAHU										
			DESIGN		10,000		6,000	4,000						
			CONSTRUCTION		88,500			88,500						
			TOTAL		98,500		6,000	92,500						
			G.O. BONDS		19,700		1,200	18,500						
			OTHER FEDERAL FUNDS		4,800		4,800							
			OTHER FEDERAL FUNDS		74,000			74,000						
P19129	98		NEW	MOMILANI ELEMENTARY SCHOOL, OAHU										
			DESIGN		50		50							
			CONSTRUCTION		500		500							
			TOTAL		550		550							
			G.O. BONDS		550		550							

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**REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT
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PROJECT NUMBER	PRIORITY NUMBER	LOC NUMBER	SCOPE	PROJECT TITLE	BUDGET PERIOD						SUCCEED YEARS			
					PROJECT TOTAL	PRIOR YRS	FY 17-18	FY 18-19	FY 19-20	FY 20-21		FY 21-22	FY 22-23	FY 23-24
P19130	42		NEW	NAALEHU ELEMENTARY SCHOOL, HAWAII										
			DESIGN		175			175						
			CONSTRUCTION		400			400						
			TOTAL		575			575						
			G.O. BONDS		575			575						
P19131	68		NEW	NIU VALLEY MIDDLE SCHOOL, OAHU										
			CONSTRUCTION		3,499			3,499						
			EQUIPMENT		1			1						
			TOTAL		3,500			3,500						
			G.O. BONDS		3,500			3,500						
P19132	46		NEW	MOUNTAIN VIEW ELEMENTARY SCHOOL, HAWAII										
			PLANS		1			1						
			DESIGN		58			58						
			CONSTRUCTION		700			700						
			EQUIPMENT		1			1						
			TOTAL		760			760						
			G.O. BONDS		760			760						

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PROJECT NUMBER	PRIORITY NUMBER	LOC NUMBER	SCOPE	PROJECT TITLE	BUDGET PERIOD						SUCCEED YEARS			
					PROJECT TOTAL	PRIOR YRS	FY 17-18	FY 18-19	FY 19-20	FY 20-21		FY 21-22	FY 22-23	FY 23-24
P19133	100		NEW	PAHOA HIGH AND INTERMEDIATE SCHOOL, HAWAII										
			PLANS		1			1						
			DESIGN		198			198						
			CONSTRUCTION		800			800						
			EQUIPMENT		1			1						
			TOTAL		1,000			1,000						
			G.O. BONDS		1,000			1,000						
P19134	54		NEW	PAIA ELEMENTARY SCHOOL, MAUI										
			DESIGN		2,000			2,000						
			TOTAL		2,000			2,000						
			G.O. BONDS		2,000			2,000						
P19135	103		NEW	PEARL CITY HIGH SCHOOL BASEBALL COMPLEX, OAHU										
			PLANS		1			1						
			DESIGN		499			499						
			CONSTRUCTION		2,500			2,500						
			TOTAL		3,000			3,000						
			G.O. BONDS		3,000			3,000						
P19136	55		NEW	PEARL CITY HIGH SCHOOL, OAHU										
			DESIGN		500			500						
			CONSTRUCTION		2,800			2,800						
			TOTAL		3,300			3,300						
			G.O. BONDS		3,300			3,300						

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**REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT
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PROJECT NUMBER	PRIORITY NUMBER	LOC NUMBER	SCOPE	PROJECT TITLE	PROJECT TOTAL	PRIOR YRS	BUDGET PERIOD						SUCCEED YEARS	
							FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23		FY 23-24
P19137	31		NEW	PUKALANI ELEMENTARY SCHOOL, MAUI										
			DESIGN		200		200							
			CONSTRUCTION		800		800							
			TOTAL		1,000		1,000							
			G.O. BONDS		1,000		1,000							
P19138	28		NEW	RADFORD HIGH SCHOOL, OAHU										
			DESIGN		410		410							
			TOTAL		410		410							
			G.O. BONDS		410		410							
P19139	76		NEW	ROOSEVELT HIGH SCHOOL MUSIC BUILDING, OAHU										
			PLANS		250		250							
			TOTAL		250		250							
			G.O. BONDS		250		250							
P19140	56		NEW	SALT LAKE ELEMENTARY SCHOOL, OAHU										
			DESIGN		700		700							
			CONSTRUCTION		3,000		3,000							
			TOTAL		3,700		3,700							
			G.O. BONDS		3,700		3,700							

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**REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT
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PROJECT NUMBER	PRIORITY NUMBER	LOC NUMBER	SCOPE	PROJECT TITLE	BUDGET PERIOD						SUCCEED YEARS			
					PROJECT TOTAL	PRIOR YRS	FY 17-18	FY 18-19	FY 19-20	FY 20-21		FY 21-22	FY 22-23	FY 23-24
P19141	88		NEW	WAIANAE HIGH SCHOOL, OAHU										
			DESIGN		750		750							
			TOTAL		750		750							
			G.O. BONDS		750		750							
P19142	60		NEW	WAIMEA CANYON MIDDLE SCHOOL, KAUAI										
			DESIGN		10		10							
			CONSTRUCTION		100		100							
			TOTAL		110		110							
P19143	29		NEW	WAIMEA ELEMENTARY AND MIDDLE SCHOOL, HAWAII										
			DESIGN		500		500							
			CONSTRUCTION		1,000		1,000							
			TOTAL		1,500		1,500							
P19144	37		NEW	WAIMEA ELEMENTARY SCHOOL, HAWAII										
			LAND ACQUISITION		1,600		1,600							
			TOTAL		1,600		1,600							
			G.O. BONDS		1,600		1,600							

**REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT
IN THOUSANDS OF DOLLARS**

PROJECT NUMBER	PRIORITY NUMBER	LOC NUMBER	SCOPE	PROJECT TITLE	BUDGET PERIOD								SUCCEED YEARS		
					PROJECT TOTAL	PRIOR YRS	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23		FY 23-24	FY 24-25
P19145	58		NEW	WAIMEA HIGH SCHOOL LIB RENVTN, TECHN LGY, MLTI EDIA & MLTI-PURP LIB FCLTY UPGRD, KAUAI											
			CONSTRUCTION		499			499							
			EQUIPMENT		1			1							
			TOTAL		500			500							
			G.O. BONDS		500			500							
P19146	33		NEW	WAIMEA HIGH SCHOOL, NEW GYMNASIUM AND SPORTS FACILITIES PLANS, DESIGN AND IMPROVEMENTS.											
			PLANS		500			500							
			DESIGN		1,500			1,500							
			TOTAL		2,000			2,000							
			G.O. BONDS		2,000			2,000							
P19147	35		NEW	WAIPAHAU HIGH SCHOOL, OAHU											
			PLANS		1			1							
			DESIGN		2,998			2,998							
			CONSTRUCTION		17,500			17,500							
			EQUIPMENT		1			1							
			TOTAL		20,500			20,500							
			G.O. BONDS		20,500			20,500							
P19148	24		NEW	WILCOX ELEMENTARY SCHOOL, KAUAI											
			DESIGN		250			250							
			TOTAL		250			250							
			G.O. BONDS		250			250							

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**REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT
IN THOUSANDS OF DOLLARS**

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PROJECT NUMBER	PRIORITY NUMBER	LOC NUMBER	SCOPE	PROJECT TITLE	BUDGET PERIOD						SUCCEED YEARS			
					PROJECT TOTAL	PRIOR YRS	FY 17-18	FY 18-19	FY 19-20	FY 20-21		FY 21-22	FY 22-23	FY 23-24
P19149	93		NEW	WILLIAM P. JARRETT MIDDLE SCHOOL, OAHU										
			DESIGN		100			100						
			CONSTRUCTION		200			200						
			TOTAL		300			300						
			G.O. BONDS		300			300						
P19150	44		NEW	WAI'AU ELEMENTARY SCHOOL, OAHU										
			DESIGN		2,200			2,200						
			TOTAL		2,200			2,200						
			G.O. BONDS		2,200			2,200						
P60066	0015		NEW	KIHEI HIGH SCHOOL, MAUI										
			PLANS		1,701	1,700	1							
			LAND ACQUISITION		2,501	2,501								
			DESIGN		22,964	16,666	6,298							
			CONSTRUCTION		230,632	173,932	56,700							
			EQUIPMENT		2	1	1							
			TOTAL		257,800	194,800	63,000							
			SPECIAL FUND		127,300	127,300								
			G.O. BONDS		130,500	67,500	63,000							

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PROJECT NUMBER	PRIORITY NUMBER	LOC NUMBER	SCOPE	PROJECT TITLE	BUDGET PERIOD						SUCCEED YEARS			
					PROJECT TOTAL	PRIOR YRS	FY 17-18	FY 18-19	FY 19-20	FY 20-21		FY 21-22	FY 22-23	FY 23-24
Q81005	0079		NEW	CAMPBELL HIGH SCHOOL, OAHU										
			PLANS		1		1							
			DESIGN		5,400	1	5,399							
			CONSTRUCTION		33,598	11,998	21,600							
			EQUIPMENT		1	1								
			TOTAL		39,000	12,000	27,000							
			G.O. BONDS		39,000	12,000	27,000							
03	1		RENOVATION	LUMP SUM CIP - REPAIR AND MAINTENANCE, STATEWIDE										
			PLANS		8	4	1	1	1	1				
			DESIGN		103,856	55,960	17,998	10,898	8,000	11,000				
			CONSTRUCTION		585,812	297,384	72,000	43,600	71,309	101,519				
			EQUIPMENT		105	103	1	1						
			TOTAL		689,781	353,451	90,000	54,500	79,310	112,520				
			G.O. BONDS		689,781	353,451	90,000	54,500	79,310	112,520				
04	8		NEW	LUMP SUM CIP - INSTRUCTIONAL, STATEWIDE										
			PLANS		1,005	1,003	1	1						
			LAND ACQUISITION		6	4	1	1						
			DESIGN		12,146	2,162	6,587	3,397						
			CONSTRUCTION		101,310	61,350	26,360	13,600						
			EQUIPMENT		232	230	1	1						
			TOTAL		114,699	64,749	32,950	17,000						
			G.O. BONDS		114,699	64,749	32,950	17,000						

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PROJECT NUMBER	PRIORITY NUMBER	LOC NUMBER	SCOPE	PROJECT TITLE	BUDGET PERIOD								SUCCEED YEARS	
					PROJECT TOTAL	PRIOR YRS	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23		FY 23-24
4A	4		NEW	LUMP SUM CIP - COMPLIANCE, STATEWIDE										
			DESIGN		7,700				3,850	3,850				
			CONSTRUCTION		69,300				34,650	34,650				
			TOTAL		77,000				38,500	38,500				
			G.O. BONDS		77,000				38,500	38,500				
05	2		NEW	LUMP SUM CIP - CAPACITY, STATEWIDE										
			PLANS		6	4			1	1				
			LAND ACQUISITION		6	4			1	1				
			DESIGN		9,599	3,599			3,000	3,000				
			CONSTRUCTION		101,261	57,265			21,998	21,998				
			EQUIPMENT		2,003	2,003								
			TOTAL		112,875	62,875			25,000	25,000				
			G.O. BONDS		112,875	62,875			25,000	25,000				
06	7		RENOVATION	LUMP SUM CIP - EQUITY, STATEWIDE										
			PLANS		2,004	2,002	1	1						
			LAND ACQUISITION		6	4	1	1						
			DESIGN		14,036	5,452	6,587	1,997						
			CONSTRUCTION		94,085	59,725	26,360	8,000						
			EQUIPMENT		612	610	1	1						
			TOTAL		110,743	67,793	32,950	10,000						
			G.O. BONDS		110,743	67,793	32,950	10,000						

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PROJECT NUMBER	PRIORITY NUMBER	LOC NUMBER	SCOPE ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	BUDGET PERIOD						SUCCEED YEARS		
						FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23		FY 23-24	FY 24-25
7	5		NEW	LUMP SUM CIP - EQUIPMENT, STATEWIDE										
			EQUIPMENT	6,990			3,000	1,910	2,080					
			TOTAL	6,990			3,000	1,910	2,080					
			G.O. BONDS	6,990			3,000	1,910	2,080					
8	9		OTHER	LUMP SUM CIP - PROJECT COMPLETION, STATEWIDE										
			PLANS	2,999			999	1,000	1,000					
			LAND ACQUISITION	1,000			1,000							
			DESIGN	21,000			1,000	10,000	10,000					
			CONSTRUCTION	65,000			17,000	24,000	24,000					
			EQUIPMENT	1			1							
			TOTAL	90,000			20,000	35,000	35,000					
			G.O. BONDS	90,000			20,000	35,000	35,000					
9	3		RENOVATION	LUMP SUM CIP - SUPPORT, STATEWIDE										
			DESIGN	800				800						
			CONSTRUCTION	7,200				7,200						
			TOTAL	8,000				8,000						
			G.O. BONDS	8,000				8,000						
11			NEW	LUMP SUM OITS - CONVERGED INFRASTRUCTURE NETWORK, SUPPORT, STATEWIDE										
			DESIGN	200				200						
			CONSTRUCTION	500				500						
			EQUIPMENT	5,300				5,300						
			TOTAL	6,000				6,000						
			G.O. BONDS	6,000				6,000						

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PROJECT NUMBER	PRIORITY NUMBER	LOC NUMBER	SCOPE	PROJECT TITLE	BUDGET PERIOD								SUCCEED YEARS		
					PROJECT TOTAL	PRIOR YRS	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23		FY 23-24	FY 24-25
12	12		NEW	LUMP SUM OITS - CONVERGED INFRASTRUCTURE BELL/PAGING, HEALTH AND SAFETY, STATEWIDE											
			DESIGN		200				100	100					
			CONSTRUCTION		2,600				1,300	1,300					
			EQUIPMENT		2,200				1,100	1,100					
			TOTAL		5,000				2,500	2,500					
			G.O. BONDS		5,000				2,500	2,500					
009009	6		RENOVATION	LUMP SUM CIP - HEALTH AND SAFETY, STATEWIDE											
			PLANS		2				1	1					
			DESIGN		3,663	1,575			1,088	1,000					
			CONSTRUCTION		27,765	8,975			9,791	8,999					
			TOTAL		31,430	10,550			10,880	10,000					
			SPECIAL FUND		10,550	10,550									
			G.O. BONDS		20,880				10,880	10,000					
277251	34		ADDITION	WAIPAHU HIGH SCHOOL, OAHU											
			DESIGN		301	300	1								
			CONSTRUCTION		19,750	4,750	14,999	1							
			EQUIPMENT		100	100									
			TOTAL		20,151	5,150	15,000	1							
			SPECIAL FUND		4,850	4,850									
			G.O. BONDS		15,301	300	15,000	1							

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PROGRAM TITLE:

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PROJECT NUMBER	PRIORITY NUMBER	LOC NUMBER	SCOPE	PROJECT TITLE	BUDGET PERIOD							SUCCEED YEARS		
					PROJECT TOTAL	PRIOR YRS	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22		FY 22-23	FY 23-24
424852	024		ADDITION	WAIHEE ELEMENTARY SCHOOL, MAUI										
			PLANS		1		1							
			LAND ACQUISITION		1		1							
			DESIGN		1,350	120	1,230							
			CONSTRUCTION		11,103		11,103							
			EQUIPMENT		1		1							
			TOTAL		12,456	120	12,336							
			G.O. BONDS		12,456	120	12,336							
PROGRAM TOTALS														
			PLANS		61,705	50,388	5,391	3,920	1,003	1,003				
			LAND ACQUISITION		26,083	21,870	5	4,206	1	1				
			DESIGN		614,137	418,378	69,453	66,318	31,038	28,950				
			CONSTRUCTION		4,597,747	3,478,079	375,820	292,134	259,248	192,466				
			EQUIPMENT		56,935	37,921	746	6,778	8,310	3,180				
			TOTAL		5,356,607	4,006,636	451,415	373,356	299,600	225,600				
			GENERAL FUND		71,300	71,300								
			SPECIAL FUND		2,643,325	2,643,325								
			G.O. BONDS		2,454,643	1,183,473	451,415	368,555	225,600	225,600				
			FEDERAL FUNDS		109,765	104,965		4,800						
			OTHER FEDERAL FUNDS		74,000				74,000					
			PRIVATE CONTRIBUTIONS		3,574	3,573		1						

STATE OF HAWAII
PROGRAM ID: EDN400
PROGRAM STRUCTURE NO: 07010140
PROGRAM TITLE: SCHOOL SUPPORT

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PROJECT NUMBER	PRIORITY NUMBER	LOC NUMBER	SCOPE COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	BUDGET PERIOD					SUCCEED YEARS	
						FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22		FY 22-23
14	0001		OTHER	LUMP SUM CIP - PROJECT POSITIONS, STATEWIDE								
			PLANS	45,998	41,649	4,349						
			TOTAL	45,998	41,649	4,349						
			GENERAL FUND	8,698	4,349	4,349						
			SPECIAL FUND	20,400	20,400							
			G.O. BONDS	16,900	16,900							
PROGRAM TOTALS												
			PLANS	45,998	41,649	4,349						
			TOTAL	45,998	41,649	4,349						
			GENERAL FUND	8,698	4,349	4,349						
			SPECIAL FUND	20,400	20,400							
			G.O. BONDS	16,900	16,900							

STATE OF HAWAII

PROGRAM ID:

EDN600

PROGRAM STRUCTURE NO:

07010160

PROGRAM TITLE:

CHARTER SCHOOLS

**REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT
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PROJECT NUMBER	PRIORITY NUMBER	LOC NUMBER	SCOPE	PROJECT TITLE	PROJECT TOTAL	PRIOR YRS	BUDGET PERIOD						SUCCEED YEARS	
							FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23		FY 23-24
P18158	1		NEW	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							
P19151			NEW	KAOHAO SCHOOL, OAHU										
			DESIGN		500		500							
			CONSTRUCTION		1,000		1,000							
			TOTAL		1,500		1,500							
			G.O. BONDS		1,500		1,500							
PROGRAM TOTALS														
			PLANS		1		1							
			DESIGN		553		53		500					
			CONSTRUCTION		1,495		495		1,000					
			EQUIPMENT		1		1							
			TOTAL		2,050		550		1,500					
			G.O. BONDS		2,050		550		1,500					

STATE OF HAWAII
PROGRAM ID: EDN700
PROGRAM STRUCTURE NO: 07010170
PROGRAM TITLE: EARLY LEARNING

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PROJECT NUMBER	PRIORITY NUMBER	LOC NUMBER	SCOPE	PROJECT TITLE												
				COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 17-18	FY 18-19	BUDGET PERIOD		FY 21-22	FY 22-23	FY 23-24	FY 24-25	SUCCEED YEARS	
EOEL 1	1		RENOVATION	RENOVATION OF PREKINDERGARTEN CLASSROOMS, STATEWIDE												
			DESIGN	2,145					2,145							
			CONSTRUCTION	12,155					12,155							
			TOTAL	14,300					14,300							
			G.O. BONDS	14,300					14,300							
				PROGRAM TOTALS												
			DESIGN	2,145					2,145							
			CONSTRUCTION	12,155					12,155							
			TOTAL	14,300					14,300							
			G.O. BONDS	14,300					14,300							

STATE OF HAWAII
PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

EDN407
070103
PUBLIC LIBRARIES

**REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT
IN THOUSANDS OF DOLLARS**

REPORT B78
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PROJECT NUMBER	PRIORITY NUMBER	LOC NUMBER	SCOPE	PROJECT TITLE	BUDGET PERIOD						SUCCEED YEARS			
					PROJECT TOTAL	PRIOR YRS	FY 17-18	FY 18-19	FY 19-20	FY 20-21		FY 21-22	FY 22-23	FY 23-24
HS 1	1		RENOVATION	HEALTH AND SAFETY, STATEWIDE										
			PLANS		5,893	2,892	1,000	1	1,000	1,000				
			LAND ACQUISITION		1,694	1,694								
			DESIGN		26,633	18,135	2,500	998	2,500	2,500				
			CONSTRUCTION		49,386	38,987	2,999	2,500	3,450	1,450				
			EQUIPMENT		714	612	1	1	50	50				
			TOTAL		84,320	62,320	6,500	3,500	7,000	5,000				
			G.O. BONDS		84,320	62,320	6,500	3,500	7,000	5,000				
HSL 1	5		RENOVATION	HAWAII STATE LIBRARY, OAHU										
			PLANS		500				500					
			DESIGN		400				200	200				
			CONSTRUCTION		4,500				2,000	2,500				
			EQUIPMENT		600				300	300				
			TOTAL		6,000				3,000	3,000				
			G.O. BONDS		6,000				3,000	3,000				
KPL 1	4		NEW	KEAAU AND MOUNTAIN VIEW PUBLIC LIBRARY, HAWAII										
			PLANS		300			300						
			TOTAL		300			300						
			G.O. BONDS		300			300						
P18159	3		NEW	HAWAII STATE LIBRARY, OAHU										
			DESIGN		60		60							
			CONSTRUCTION		105		105							
			TOTAL		165		165							
			G.O. BONDS		165		165							

STATE OF HAWAII
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**REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT
 IN THOUSANDS OF DOLLARS**

REPORT B78
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PROJECT NUMBER	PRIORITY NUMBER	LOC NUMBER	SCOPE	PROJECT TITLE	PROJECT TOTAL	PRIOR YRS	FY 17-18	FY 18-19	BUDGET PERIOD						SUCCEED YEARS
									FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	
P18160	2		NEW	LILIHA LIBRARY, OAHU											
			PLANS		1		1								
			DESIGN		498		498								
			CONSTRUCTION		1		1								
			TOTAL		500		500								
			G.O. BONDS		500		500								
P19152	2		NEW	KAHULUI LIBRARY, MAUI											
			PLANS		1			1							
			DESIGN		198			198							
			CONSTRUCTION		500			500							
			EQUIPMENT		1			1							
			TOTAL		700			700							
			G.O. BONDS		700			700							
P19154	5		NEW	MAKIKI PUBLIC LIBRARY, OAHU											
			PLANS		500			500							
			DESIGN		3,000			3,000							
			TOTAL		3,500			3,500							
			G.O. BONDS		3,500			3,500							

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**REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT
IN THOUSANDS OF DOLLARS**

REPORT B78
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PROJECT NUMBER	PRIORITY NUMBER	LOC NUMBER	SCOPE	PROJECT TITLE		BUDGET PERIOD						SUCCEED YEARS		
						PROJECT TOTAL	PRIOR YRS	FY 17-18	FY 18-19	FY 19-20	FY 20-21		FY 21-22	FY 22-23
P19155	6		NEW	WAHIAWA LIBRARY, OAHU										
			PLANS	1			1							
			DESIGN	298			298							
			CONSTRUCTION	1,500			1,500							
			EQUIPMENT	1			1							
			TOTAL	1,800			1,800							
			G.O. BONDS	1,800			1,800							
P19156	3		NEW	WAIKOLOA LIBRARY, HAWAII										
			LAND ACQUISITION	1,900			1,900							
			TOTAL	1,900			1,900							
			G.O. BONDS	1,900			1,900							
PROGRAM TOTALS														
			PLANS	10,033	5,729	1,001	803	1,500	1,000					
			LAND ACQUISITION	7,234	5,334		1,900							
			DESIGN	45,864	32,912	3,058	4,494	2,700	2,700					
			CONSTRUCTION	141,117	124,112	3,105	4,500	5,450	3,950					
			EQUIPMENT	2,665	1,961	1	3	350	350					
			TOTAL	206,913	170,048	7,165	11,700	10,000	8,000					
			G.O. BONDS	206,913	170,048	7,165	11,700	10,000	8,000					