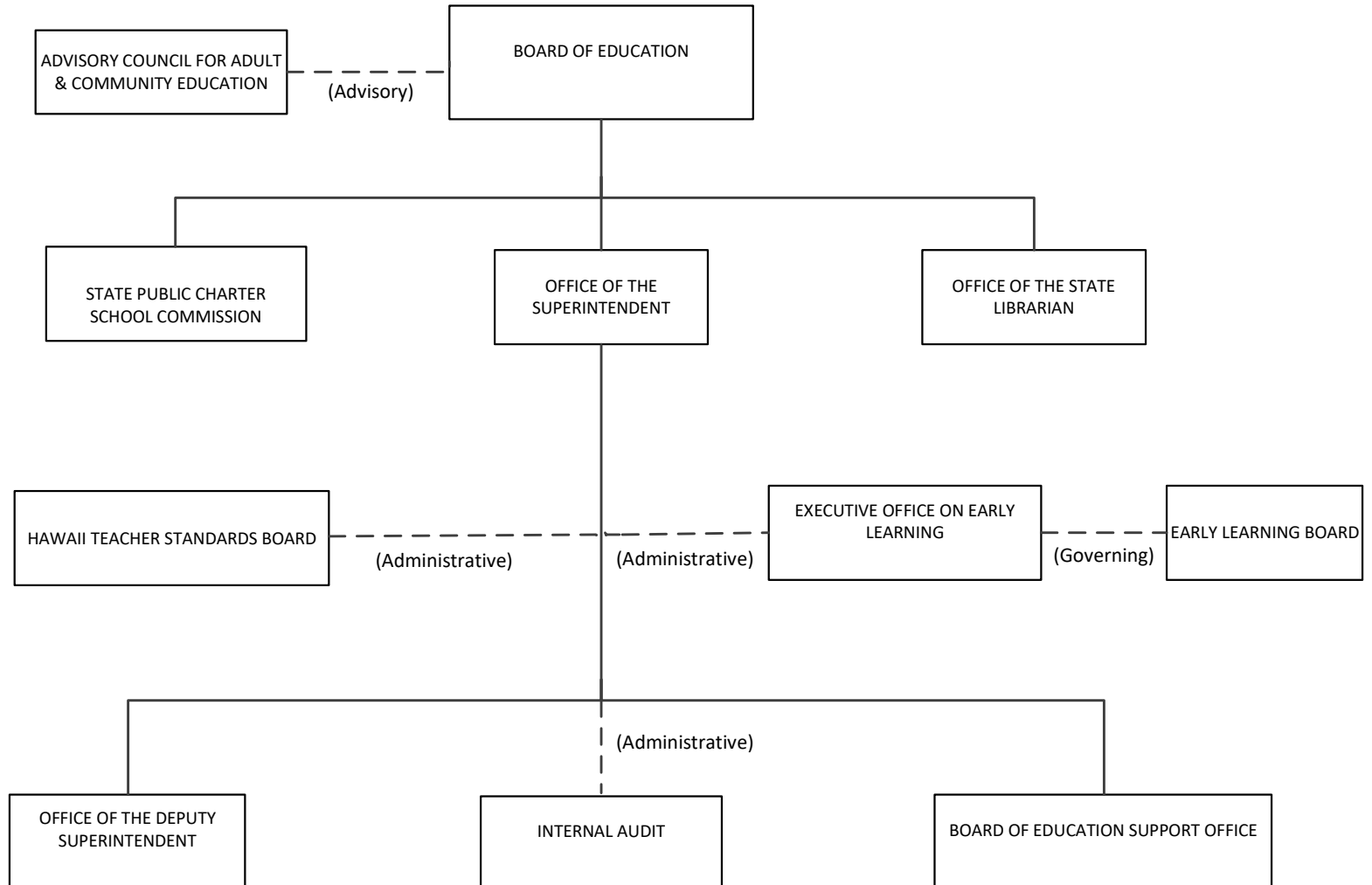




Department of Education

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



DEPARTMENT OF EDUCATION

Department Summary

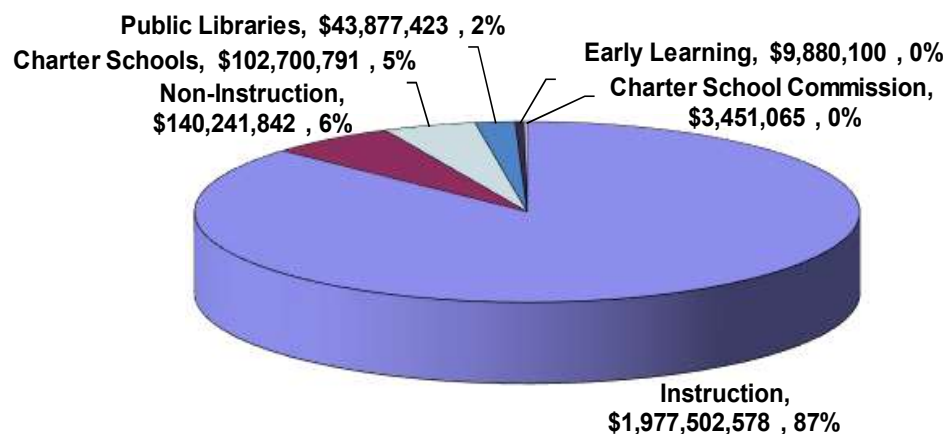
Mission Statement

- Public Education System – To serve our community by developing the academic achievement, character, and social-emotional well-being of our students to the fullest potential. To work with partners, families, and communities to ensure that all students reach their aspirations from early learning through college, career, and citizenship.
- Public Charter School Commission – To authorize high-quality public charter schools throughout the State.
- Hawaii State Public Library System – To provide Hawaii's residents, in all walks of life, and at each stage of their lives, with access to education, information, programs and services, and to teach and nurture the love of reading and the habit of life-long learning.
- Executive Office on Early Learning – Through collaboration and partnerships, we work to establish a system that ensures a solid foundation of early childhood development and learning for Hawaii's young children (prenatal to age five), meaningful engagement and supports for their families, and a stable, competent, and supported early childhood workforce.

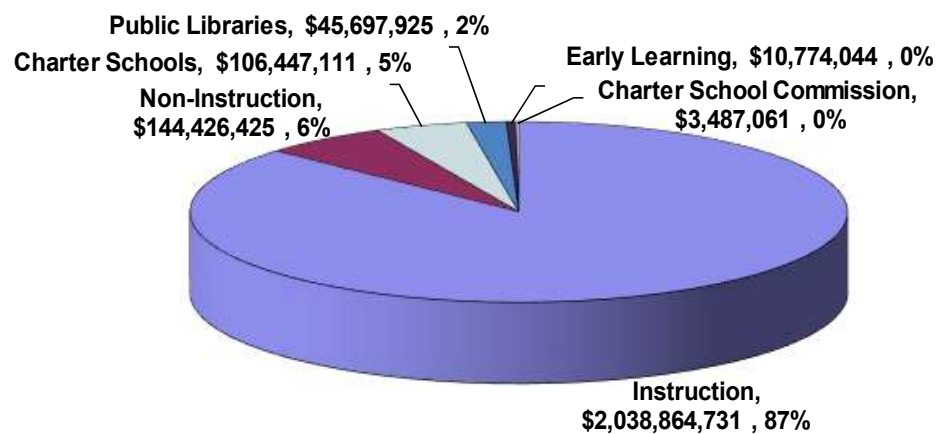
Department Goals

- 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.
- Executive Office on Early Learning – Increase access while maintaining high quality in early childhood development and learning programs; Assist schools in building continuity and coherence as children transition from early care and education into elementary settings; and Develop the currently limited workforce of early childhood educators.

**FY 2020 Supplemental
Operating Budget**



**FY 2021 Supplemental
Operating Budget**



DEPARTMENT OF EDUCATION MAJOR FUNCTIONS

- Under the direction of the Board of Education, the Department of Education manages the statewide system of public schools.
- The scope of educational programs and services of the public schools regularly encompasses grades kindergarten through twelve, and such pre-school programs and community/adult education programs as may be established by law.
- In addition to regular programs of instruction and support services, public schools offer special programs and services for qualified students with disabilities, gifted and talented students, students with limited English language proficiency, and students who are economically and culturally disadvantaged, school-alienated, or institutionally confined.
- The Board of Education also oversees the Hawaii State Public Library System. The Hawaii State Public Library System operates the Hawaii State Library, the Library for the Blind and Physically Handicapped, public libraries, community public and school libraries, and bookmobile services.
- The State Public Charter School Commission is placed within the Department of Education for administrative purposes. The Commission has statewide chartering authority and provides oversight of the public charter schools.
- The Executive Office on Early Learning (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 150	Special Education and Student Support Services
EDN 200	Instructional Support
EDN 300	State Administration
EDN 400	School Support

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

**Department of Education
Operating Budget**

			Act 5/2019 + other budget acts FY 2020	Act 5/2019 + other budget acts FY 2021	FY 2020 Adjustments	FY 2021 Adjustments	Total FY 2020	Total FY 2021
Funding Sources:	Positions	Perm	19,390.75	19,410.75	-	30.50	19,390.75	19,441.25
		Temp	2,005.50	2,005.50	-	4.00	2,005.50	2,009.50
General Funds		\$	1,740,106,044	1,769,771,086	14,498,250	52,436,976	1,754,604,294	1,822,208,062
		Perm	23.00	23.00	-	-	23.00	23.00
		Temp	-	-	-	-	-	-
Special Funds		\$	53,676,734	53,690,411	-	70,000	53,676,734	53,760,411
		Perm	720.50	720.50	-	-	720.50	720.50
		Temp	136.50	136.50	-	-	136.50	136.50
Federal Funds		\$	260,825,003	260,825,003	-	1,000,000	260,825,003	261,825,003
		Perm	-	-	-	-	-	-
		Temp	1.00	1.00	-	-	1.00	1.00
Other Federal Funds		\$	9,553,793	9,553,793	-	-	9,553,793	9,553,793
		Perm	-	-	-	-	-	-
		Temp	-	-	-	-	-	-
Private Contributions		\$	150,000	150,000	-	-	150,000	150,000
		Perm	-	-	-	-	-	-
		Temp	-	-	-	-	-	-
Trust Funds		\$	15,650,000	15,650,000	-	(2,260,000)	15,650,000	13,390,000
		Perm	-	-	-	-	-	-
		Temp	-	-	-	-	-	-
Interdepartmental Transfers		\$	7,495,605	7,495,605	-	-	7,495,605	7,495,605
		Perm	10.00	10.00	-	-	10.00	10.00
		Temp	2.00	2.00	-	-	2.00	2.00
Revolving Funds		\$	25,669,091	25,682,326	-	-	25,669,091	25,682,326
		Perm	20,144.25	20,164.25	-	30.50	20,144.25	20,194.75
		Temp	2,145.00	2,145.00	-	4.00	2,145.00	2,149.00
Total Requirements		\$	2,113,126,270	2,142,818,224	14,498,250	51,246,976	2,127,624,520	2,194,065,200

Highlights: (general funds and FY 21 unless otherwise noted)

1. Adds \$14,498,250 in FY 20 and \$26,769,500 in FY 21 for extra compensation for classroom teacher shortage differentials.
2. Adds \$13,215,000 for the Weighted Student Formula, which supports goals and objectives of schools based on enrollment and weighting factors.
3. Adds \$5,000,000 for electricity costs.
4. Adds \$2,935,000 for licensing costs for the Financial Management System replacement.
5. Adds \$2,000,000 for equipment for newly constructed school buildings and classrooms.
6. Adds 2.00 permanent positions and \$979,012 for youth suicide awareness and prevention protocol.
7. Adds 1.00 permanent positions and \$70,000 to support the Pre-K program administered by the Executive Office on Early Learning.
8. Reduces \$2,260,000 in trust funds to eliminate the Adult Education Enrollment/Testing fund.

**Department of Education
Capital Improvements Budget**

	Act 40/2019 FY 2020	Act 40/2019 FY 2021	FY 2020 Adjustments	FY 2021 Adjustments	Total FY 2020	Total FY 2021
Funding Sources:						
General Obligation Bonds	485,358,000	203,150,000	-	200,000,000	485,358,000	403,150,000
Other Federal Funds	74,000,000	-	-	22,000,000	74,000,000	22,000,000
Total Requirements	559,358,000	203,150,000	-	222,000,000	559,358,000	425,150,000

Highlights: (general obligation bonds and FY 21 unless otherwise noted)

1. Adds \$67,550,000 for Lump Sum CIP - Instructional, Statewide.
2. Adds \$52,000,000 for Lump Sum CIP - Capacity, Statewide.
3. Adds \$45,950,000 for Lump Sum CIP - Compliance, Statewide.
4. Adds \$29,000,000 for Lump Sum CIP - Support, Statewide.
5. Adds \$4,300,000 and \$17,200,000 in other federal funds for Mokapu Elementary School, Oahu.

Department of Education - Charter Schools
Operating Budget

			Act 5/2019 + other budget acts FY 2020	Act 5/2019 + other budget acts FY 2021	FY 2020 Adjustments	FY 2021 Adjustments	Total FY 2020	Total FY 2021
Funding Sources:	Positions	Perm	17.12	17.12	-	-	17.12	17.12
		Temp	-	-	-	-	-	-
General Funds		\$	97,861,606	103,092,172	1,448,250	4,270,803	99,309,856	107,362,975
		Perm	6.88	6.88	-	-	6.88	6.88
Federal Funds		Temp	-	-	-	-	-	-
		\$	6,842,000	6,842,000	-	-	6,842,000	6,842,000
		Perm	24.00	24.00	-	-	24.00	24.00
		Temp	-	-	-	-	-	-
Total Requirements		\$	104,703,606	109,934,172	1,448,250	4,270,803	106,151,856	114,204,975

Highlights: (general funds and FY 21 unless otherwise noted)

1. Adds \$2,337,303 for Charter Schools (EDN 600) to equalize the per pupil funding based on the Department of Education's FY 21 operating budget and projected enrollment.
2. Adds \$1,448,250 in FY 20 and \$1,933,500 in FY 21 for extra compensation for classroom teacher shortage differentials.

Department of Education - Charter Schools
Capital Improvements Budget

	Act 40/2019 FY 2020	Act 40/2019 FY 2021	FY 2020 Adjustments	FY 2021 Adjustments	Total FY 2020	Total FY 2021
Funding Sources:						
General Obligation Bonds	13,900,000	6,250,000	-	-	13,900,000	6,250,000
Private Contributions	3,000,000	-	-	-	3,000,000	-
Total Requirements	16,900,000	6,250,000	-	-	16,900,000	6,250,000

Highlights: (general obligation bonds and FY 21 unless otherwise noted)
None.

Department of Education - Public Libraries
Operating Budget

		Act 5/2019 + other budget acts FY 2020	Act 5/2019 + other budget acts FY 2021	FY 2020 Adjustments	FY 2021 Adjustments	Total FY 2020	Total FY 2021	
Funding Sources:	Positions	Perm	561.50	561.50	-	-	561.50	561.50
		Temp	1.00	1.00	-	-	1.00	1.00
	General Funds	\$	38,512,179	38,582,681	-	1,750,000	38,512,179	40,332,681
		Perm	-	-	-	-	-	-
	Special Funds	Temp	-	-	-	-	-	-
		\$	4,000,000	4,000,000	-	-	4,000,000	4,000,000
	Federal Funds	Perm	-	-	-	-	-	-
		Temp	-	-	-	-	-	-
		\$	1,365,244	1,365,244	-	-	1,365,244	1,365,244
		Perm	561.50	561.50	-	-	561.50	561.50
	Temp	1.00	1.00	-	-	1.00	1.00	
Total Requirements		\$	43,877,423	43,947,925	-	1,750,000	43,877,423	45,697,925

Highlights: (general funds and FY 21 unless otherwise noted)

1. Adds \$1,000,000 for security services.
2. Adds \$500,000 for repair and maintenance projects.
3. Adds \$250,000 for library books and materials.

Department of Education - Public Libraries
Capital Improvements Budget

	Act 40/2019 FY 2020	Act 40/2019 FY 2021	FY 2020 Adjustments	FY 2021 Adjustments	Total FY 2020	Total FY 2021
Funding Sources:						
General Funds	-	-	-	-	-	-
General Obligation Bonds	15,369,000	-	-	5,000,000	15,369,000	5,000,000
Total Requirements	15,369,000	-	-	5,000,000	15,369,000	5,000,000

Highlights: (general obligation bonds and FY 21 unless otherwise noted)

1. Adds \$5,000,000 for Health and Safety CIP, Statewide.



Operating Budget Details

FY 21 EXECUTIVE SUPPLEMENTAL BUDGET
ERRATA FOR REPORT S61 AND S61-A

Please note that all pages of Report S61 and S61-A indicate the incorrect "percent change" in the "biennium totals" column for total capital costs. All "percent change" amounts for capital costs should be 100.00%, not 0.00%.

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

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

PROGRAM COSTS	FY 2020			FY 2021			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS									
OTH CURRENT EXPENSES	4,006,608		4,006,608	4,006,608		4,006,608	8,013,216	8,013,216	
TOTAL CURR LEASE PAY	4,006,608		4,006,608	4,006,608		4,006,608	8,013,216	8,013,216	0.00
BY MEANS OF FINANCING									
GENERAL FUND	4,006,608		4,006,608	4,006,608		4,006,608	8,013,216	8,013,216	
OPERATING	20,729.75*	*	20,729.75*	20,749.75*	30.50*	20,780.25*	*	*	
	2,146.00**	**	2,146.00**	2,146.00**	4.00**	2,150.00**	**	**	
PERSONAL SERVICES	1,545,273,309	15,946,500	1,561,219,809	1,578,029,901	29,884,785	1,607,914,686	3,123,303,210	3,169,134,495	
OTH CURRENT EXPENSES	662,243,460		662,243,460	664,832,790	23,092,470	687,925,260	1,327,076,250	1,350,168,720	
EQUIPMENT	49,858,922		49,858,922	49,506,022	4,290,524	53,796,546	99,364,944	103,655,468	
MOTOR VEHICLES	325,000		325,000	325,000		325,000	650,000	650,000	
TOTAL OPERATING COST	2,257,700,691	15,946,500	2,273,647,191	2,292,693,713	57,267,779	2,349,961,492	4,550,394,404	4,623,608,683	1.61
BY MEANS OF FINANCING									
	19,969.37*	*	19,969.37*	19,989.37*	30.50*	20,019.87*	*	*	
	2,006.50**	**	2,006.50**	2,006.50**	4.00**	2,010.50**	**	**	
GENERAL FUND	1,872,473,221	15,946,500	1,888,419,721	1,907,439,331	58,457,779	1,965,897,110	3,779,912,552	3,854,316,831	
	23.00*	*	23.00*	23.00*	*	23.00*	*	*	
	**	**	**	**	**	**	**	**	
SPECIAL FUND	57,676,734		57,676,734	57,690,411	70,000	57,760,411	115,367,145	115,437,145	
	727.38*	*	727.38*	727.38*	*	727.38*	*	*	
	136.50**	**	136.50**	136.50**	**	136.50**	**	**	
FEDERAL FUNDS	269,032,247		269,032,247	269,032,247	1,000,000	270,032,247	538,064,494	539,064,494	
	*	*	*	*	*	*	*	*	
	1.00**	**	1.00**	1.00**	**	1.00**	**	**	
OTHER FEDERAL FUNDS	9,553,793		9,553,793	9,553,793		9,553,793	19,107,586	19,107,586	
	*	*	*	*	*	*	*	*	
	**	**	**	**	**	**	**	**	
PRIVATE CONTRIB.	150,000		150,000	150,000		150,000	300,000	300,000	
	*	*	*	*	*	*	*	*	
	**	**	**	**	**	**	**	**	
TRUST FUNDS	15,650,000		15,650,000	15,650,000	-2,260,000	13,390,000	31,300,000	29,040,000	

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

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

PROGRAM COSTS	FY 2020			FY 2021			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
	*		*	*		*	*		*
	**		**	**		**	**		**
INTERDEPT. TRANSF	7,495,605		7,495,605	7,495,605		7,495,605	14,991,210	14,991,210	
	10.00*		10.00*	10.00*		10.00*	*		*
	2.00**		2.00**	2.00**		2.00**	**		**
REVOLVING FUND	25,669,091		25,669,091	25,682,326		25,682,326	51,351,417	51,351,417	
CAPITAL INVESTMENT									
PLANS		683,000	683,000		6,000	6,000		689,000	
LAND ACQUISITION		4,000	4,000		3,000	3,000		7,000	
DESIGN		120,054,000	120,054,000		76,413,000	76,413,000		196,467,000	
CONSTRUCTION		466,747,000	466,747,000		355,974,000	355,974,000		822,721,000	
EQUIPMENT		4,139,000	4,139,000		4,004,000	4,004,000		8,143,000	
TOTAL CAPITAL COST		591,627,000	591,627,000		436,400,000	436,400,000		1,028,027,000	0.00
BY MEANS OF FINANCING									
G.O. BONDS		514,627,000	514,627,000		414,400,000	414,400,000		929,027,000	
OTHER FEDERAL FUNDS		74,000,000	74,000,000		22,000,000	22,000,000		96,000,000	
PRIVATE CONTRIB.		3,000,000	3,000,000					3,000,000	
TOTAL PERM POSITIONS	20,729.75*		20,729.75*	20,749.75*	30.50*	20,780.25*	*		*
TOTAL TEMP POSITIONS	2,146.00**		2,146.00**	2,146.00**	4.00**	2,150.00**	**		**
TOTAL PROGRAM COST	2,261,707,299	607,573,500	2,869,280,799	2,296,700,321	493,667,779	2,790,368,100	4,558,407,620	5,659,648,899	24.16

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

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

PROGRAM COSTS	FY 2020			FY 2021			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS									
OTH CURRENT EXPENSES	4,006,608		4,006,608	4,006,608		4,006,608	8,013,216	8,013,216	
TOTAL CURR LEASE PAY	4,006,608		4,006,608	4,006,608		4,006,608	8,013,216	8,013,216	0.00
BY MEANS OF FINANCING									
GENERAL FUND	4,006,608		4,006,608	4,006,608		4,006,608	8,013,216	8,013,216	
OPERATING	20,729.75*	*	20,729.75*	20,749.75*	30.50*	20,780.25*	*	*	
	2,146.00**	**	2,146.00**	2,146.00**	4.00**	2,150.00**	**	**	
PERSONAL SERVICES	1,545,273,309	15,946,500	1,561,219,809	1,578,029,901	29,884,785	1,607,914,686	3,123,303,210	3,169,134,495	
OTH CURRENT EXPENSES	662,243,460		662,243,460	664,832,790	23,092,470	687,925,260	1,327,076,250	1,350,168,720	
EQUIPMENT	49,858,922		49,858,922	49,506,022	4,290,524	53,796,546	99,364,944	103,655,468	
MOTOR VEHICLES	325,000		325,000	325,000		325,000	650,000	650,000	
TOTAL OPERATING COST	2,257,700,691	15,946,500	2,273,647,191	2,292,693,713	57,267,779	2,349,961,492	4,550,394,404	4,623,608,683	1.61
BY MEANS OF FINANCING									
	19,969.37*	*	19,969.37*	19,989.37*	30.50*	20,019.87*	*	*	
	2,006.50**	**	2,006.50**	2,006.50**	4.00**	2,010.50**	**	**	
GENERAL FUND	1,872,473,221	15,946,500	1,888,419,721	1,907,439,331	58,457,779	1,965,897,110	3,779,912,552	3,854,316,831	
	23.00*	*	23.00*	23.00*	*	23.00*	*	*	
	**	**	**	**	**	**	**	**	
SPECIAL FUND	57,676,734		57,676,734	57,690,411	70,000	57,760,411	115,367,145	115,437,145	
	727.38*	*	727.38*	727.38*	*	727.38*	*	*	
	136.50**	**	136.50**	136.50**	**	136.50**	**	**	
FEDERAL FUNDS	269,032,247		269,032,247	269,032,247	1,000,000	270,032,247	538,064,494	539,064,494	
	*	*	*	*	*	*	*	*	
	1.00**	**	1.00**	1.00**	**	1.00**	**	**	
OTHER FEDERAL FUNDS	9,553,793		9,553,793	9,553,793		9,553,793	19,107,586	19,107,586	
	*	*	*	*	*	*	*	*	
	**	**	**	**	**	**	**	**	
PRIVATE CONTRIB.	150,000		150,000	150,000		150,000	300,000	300,000	
	*	*	*	*	*	*	*	*	
	**	**	**	**	**	**	**	**	
TRUST FUNDS	15,650,000		15,650,000	15,650,000	-2,260,000	13,390,000	31,300,000	29,040,000	

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

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

PROGRAM COSTS	FY 2020			FY 2021			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
	*		*	*		*	*		*
	**		**	**		**	**		**
INTERDEPT. TRANSF	7,495,605		7,495,605	7,495,605		7,495,605	14,991,210	14,991,210	
	10.00*		10.00*	10.00*		10.00*	*		*
	2.00**		2.00**	2.00**		2.00**	**		**
REVOLVING FUND	25,669,091		25,669,091	25,682,326		25,682,326	51,351,417	51,351,417	
CAPITAL INVESTMENT									
PLANS		683,000	683,000		6,000	6,000		689,000	
LAND ACQUISITION		4,000	4,000		3,000	3,000		7,000	
DESIGN		120,054,000	120,054,000		76,413,000	76,413,000		196,467,000	
CONSTRUCTION		466,747,000	466,747,000		355,974,000	355,974,000		822,721,000	
EQUIPMENT		4,139,000	4,139,000		4,004,000	4,004,000		8,143,000	
TOTAL CAPITAL COST		591,627,000	591,627,000		436,400,000	436,400,000		1,028,027,000	0.00
BY MEANS OF FINANCING									
G.O. BONDS		514,627,000	514,627,000		414,400,000	414,400,000		929,027,000	
OTHER FEDERAL FUNDS		74,000,000	74,000,000		22,000,000	22,000,000		96,000,000	
PRIVATE CONTRIB.		3,000,000	3,000,000					3,000,000	
TOTAL PERM POSITIONS	20,729.75*		20,729.75*	20,749.75*	30.50*	20,780.25*	*		*
TOTAL TEMP POSITIONS	2,146.00**		2,146.00**	2,146.00**	4.00**	2,150.00**	**		**
TOTAL PROGRAM COST	2,261,707,299	607,573,500	2,869,280,799	2,296,700,321	493,667,779	2,790,368,100	4,558,407,620	5,659,648,899	24.16

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

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

PROGRAM COSTS	FY 2020			FY 2021			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS									
OTH CURRENT EXPENSES	4,006,608		4,006,608	4,006,608		4,006,608	8,013,216	8,013,216	
TOTAL CURR LEASE PAY	4,006,608		4,006,608	4,006,608		4,006,608	8,013,216	8,013,216	0.00
BY MEANS OF FINANCING									
GENERAL FUND	4,006,608		4,006,608	4,006,608		4,006,608	8,013,216	8,013,216	
OPERATING	20,168.25*	*	20,168.25*	20,188.25*	30.50*	20,218.75*	*	*	
	2,145.00**	**	2,145.00**	2,145.00**	4.00**	2,149.00**	**	**	
PERSONAL SERVICES	1,515,297,449	15,946,500	1,531,243,949	1,547,983,539	29,884,785	1,577,868,324	3,063,280,988	3,109,112,273	
OTH CURRENT EXPENSES	653,764,519		653,764,519	656,353,849	21,592,470	677,946,319	1,310,118,368	1,331,710,838	
EQUIPMENT	44,436,300		44,436,300	44,083,400	4,040,524	48,123,924	88,519,700	92,560,224	
MOTOR VEHICLES	325,000		325,000	325,000		325,000	650,000	650,000	
TOTAL OPERATING COST	2,213,823,268	15,946,500	2,229,769,768	2,248,745,788	55,517,779	2,304,263,567	4,462,569,056	4,534,033,335	1.60
BY MEANS OF FINANCING									
	19,407.87*	*	19,407.87*	19,427.87*	30.50*	19,458.37*	*	*	
	2,005.50**	**	2,005.50**	2,005.50**	4.00**	2,009.50**	**	**	
GENERAL FUND	1,833,961,042	15,946,500	1,849,907,542	1,868,856,650	56,707,779	1,925,564,429	3,702,817,692	3,775,471,971	
	23.00*	*	23.00*	23.00*	*	23.00*	*	*	
	**	**	**	**	**	**	**	**	
SPECIAL FUND	53,676,734		53,676,734	53,690,411	70,000	53,760,411	107,367,145	107,437,145	
	727.38*	*	727.38*	727.38*	*	727.38*	*	*	
	136.50**	**	136.50**	136.50**	**	136.50**	**	**	
FEDERAL FUNDS	267,667,003		267,667,003	267,667,003	1,000,000	268,667,003	535,334,006	536,334,006	
	*	*	*	*	*	*	*	*	
OTHER FEDERAL FUNDS	1.00**	**	1.00**	1.00**	**	1.00**	**	**	
	9,553,793		9,553,793	9,553,793		9,553,793	19,107,586	19,107,586	
	*	*	*	*	*	*	*	*	
	**	**	**	**	**	**	**	**	
PRIVATE CONTRIB.	150,000		150,000	150,000		150,000	300,000	300,000	
	*	*	*	*	*	*	*	*	
	**	**	**	**	**	**	**	**	
TRUST FUNDS	15,650,000		15,650,000	15,650,000	-2,260,000	13,390,000	31,300,000	29,040,000	

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

EDN-
070101
DEPARTMENT OF EDUCATION

PROGRAM COSTS	FY 2020			FY 2021			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
	*		*	*		*	*		*
	**		**	**		**	**		**
INTERDEPT. TRANSF	7,495,605		7,495,605	7,495,605		7,495,605	14,991,210	14,991,210	
	10.00*		10.00*	10.00*		10.00*	*		*
	2.00**		2.00**	2.00**		2.00**	**		**
REVOLVING FUND	25,669,091		25,669,091	25,682,326		25,682,326	51,351,417	51,351,417	
CAPITAL INVESTMENT									
PLANS		181,000	181,000		6,000	6,000		187,000	
LAND ACQUISITION		4,000	4,000		3,000	3,000		7,000	
DESIGN		119,652,000	119,652,000		76,413,000	76,413,000		196,065,000	
CONSTRUCTION		452,584,000	452,584,000		351,974,000	351,974,000		804,558,000	
EQUIPMENT		3,837,000	3,837,000		3,004,000	3,004,000		6,841,000	
TOTAL CAPITAL COST		576,258,000	576,258,000		431,400,000	431,400,000		1,007,658,000	0.00
BY MEANS OF FINANCING									
G.O. BONDS		499,258,000	499,258,000		409,400,000	409,400,000		908,658,000	
OTHER FEDERAL FUNDS		74,000,000	74,000,000		22,000,000	22,000,000		96,000,000	
PRIVATE CONTRIB.		3,000,000	3,000,000					3,000,000	
TOTAL PERM POSITIONS	20,168.25*		20,168.25*	20,188.25*	30.50*	20,218.75*	*		*
TOTAL TEMP POSITIONS	2,145.00**		2,145.00**	2,145.00**	4.00**	2,149.00**	**		**
TOTAL PROGRAM COST	2,217,829,876	592,204,500	2,810,034,376	2,252,752,396	486,917,779	2,739,670,175	4,470,582,272	5,549,704,551	24.14

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

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

PROGRAM COSTS	FY 2020			FY 2021			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	12,421.25*	*	12,421.25*	12,421.25*	16.50*	12,437.75*	*	*	
	680.25**	**	680.25**	680.25**	**	680.25**	**	**	
PERSONAL SERVICES	986,145,518	14,498,250	1,000,643,768	1,007,033,410	26,949,500	1,033,982,910	1,993,178,928	2,034,626,678	
OTH CURRENT EXPENSES	178,710,513		178,710,513	178,710,513	14,185,000	192,895,513	357,421,026	371,606,026	
EQUIPMENT	35,654,780		35,654,780	35,654,780	1,100,000	36,754,780	71,309,560	72,409,560	
TOTAL OPERATING COST	1,200,510,811	14,498,250	1,215,009,061	1,221,398,703	42,234,500	1,263,633,203	2,421,909,514	2,478,642,264	2.34
BY MEANS OF FINANCING	12,421.25*	*	12,421.25*	12,421.25*	16.50*	12,437.75*	*	*	
	680.25**	**	680.25**	680.25**	**	680.25**	**	**	
GENERAL FUND	1,024,057,307	14,498,250	1,038,555,557	1,044,933,079	42,164,500	1,087,097,579	2,068,990,386	2,125,653,136	
	*	*	*	*	*	*	*	*	
	**	**	**	**	**	**	**	**	
SPECIAL FUND	5,244,829		5,244,829	5,245,466	70,000	5,315,466	10,490,295	10,560,295	
	*	*	*	*	*	*	*	*	
	**	**	**	**	**	**	**	**	
FEDERAL FUNDS	138,670,617		138,670,617	138,670,617		138,670,617	277,341,234	277,341,234	
	*	*	*	*	*	*	*	*	
	**	**	**	**	**	**	**	**	
OTHER FEDERAL FUNDS	9,249,999		9,249,999	9,249,999		9,249,999	18,499,998	18,499,998	
	*	*	*	*	*	*	*	*	
	**	**	**	**	**	**	**	**	
TRUST FUNDS	13,390,000		13,390,000	13,390,000		13,390,000	26,780,000	26,780,000	
	*	*	*	*	*	*	*	*	
	**	**	**	**	**	**	**	**	
INTERDEPT. TRANSF	7,495,605		7,495,605	7,495,605		7,495,605	14,991,210	14,991,210	
	*	*	*	*	*	*	*	*	
	**	**	**	**	**	**	**	**	
REVOLVING FUND	2,402,454		2,402,454	2,413,937		2,413,937	4,816,391	4,816,391	
CAPITAL INVESTMENT									
PLANS		30,000	30,000		6,000	6,000		36,000	
LAND ACQUISITION		4,000	4,000		3,000	3,000		7,000	
DESIGN		116,602,000	116,602,000		76,413,000	76,413,000		193,015,000	
CONSTRUCTION		429,336,000	429,336,000		345,724,000	345,724,000		775,060,000	
EQUIPMENT		3,386,000	3,386,000		3,004,000	3,004,000		6,390,000	
TOTAL CAPITAL COST		549,358,000	549,358,000		425,150,000	425,150,000		974,508,000	0.00

EXECUTIVE SUPPLEMENTAL BUDGET (IN DOLLARS)

REPORT: S61-A

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

PROGRAM COSTS	FY 2020			FY 2021			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
BY MEANS OF FINANCING									
G.O. BONDS		475,358,000	475,358,000		403,150,000	403,150,000		878,508,000	
OTHER FEDERAL FUNDS		74,000,000	74,000,000		22,000,000	22,000,000		96,000,000	
TOTAL PERM POSITIONS	12,421.25*	*	12,421.25*	12,421.25*	16.50*	12,437.75*	*		*
TOTAL TEMP POSITIONS	680.25**	**	680.25**	680.25**	**	680.25**	**		**
TOTAL PROGRAM COST	1,200,510,811	563,856,250	1,764,367,061	1,221,398,703	467,384,500	1,688,783,203	2,421,909,514	3,453,150,264	42.58

Narrative for Supplemental Budget Requests

FY 2021

Program ID: EDN 100

Program Structure Level: 07 01 01 10

Program Title: SCHOOL-BASED BUDGETING

A. Program Objective

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

B. Description of Request

OPERATING:

The Department of Education (DOE) requests \$14,498,250 in FY 20 and 16.50 permanent positions and \$42,234,500 in FY 21 (general funds in FY 21 unless otherwise noted) for various programs: \$10 million for Weighted Student Formula (WSF) English Language Learners; \$3,215,000 for WSF Homeless Students; 6.00 permanent positions for Alternative Learning Programs; 3.00 permanent positions for Office of Hawaii Education; 4.50 permanent positions for High Core (Storefront) Program; 2.00 permanent positions and \$180,000 for ROTC instructors; 1.00 permanent position for Early College; \$2 million for Equipment for New Facilities; \$14,498,250 in FY 20 and \$26,769,500 in FY 21 for teacher shortage differentials; and \$70,000 special fund ceiling increase.

CAPITAL IMPROVEMENT PROGRAM (CIP):

The DOE requests \$222 million for additional funds (general obligation bond funds unless otherwise noted) for various CIP projects: \$1.2 million and \$4.8 million in other federal funds for Shafter Elementary; \$4.3 million and \$17.2 million in other federal funds for Mokapu Elementary; \$52 million for Lump Sum CIP-Capacity; \$29 million for Lump Sum CIP-Support; \$45.95 million for Lump Sum CIP-Compliance; and \$67.55 million for Lump Sum CIP-Instructional.

C. Reasons for Request

OPERATING:

Increasing funding for WSF better equips schools to provide all students with the necessary resources to reach their potential.

Positions for Alternative Learning Programs provide for statewide support.

Positions for the Office of Hawaiian Education support full implementation of Board of Education (BOE) Policy E-3 NA HOPENA A'O, BOE POLICY 105-7, and the Hawaii State Constitution, Article X, Section 4.

Positions for High Core (Storefront) program provide program and student support to the Complex Area Superintendent and for the program in Central District.

ROTC instructors requested for Moanalua and Waipahu High Schools address increased enrollment in their JROTC programs.

Additional position for Early College to manage and support the program that helps increase college and career readiness of high school students.

Funding of equipment for new facilities ensures that projected new buildings and classrooms will be sufficiently equipped when projects are completed and turned over to the schools.

Funding for teacher shortage differentials helps DOE address a labor shortage for licensed special education teachers, licensed teachers to teach in hard-to-staff geographical locations, and licensed Hawaiian Language Immersion teachers.

The DOE's request also includes trade-off/transfers to realign the budget per budget instructions.

CAPITAL IMPROVEMENT PROGRAM (CIP):

The DOE's request for additional CIP funding addresses:

1. Additional student capacity in the Honolulu and Leeward Oahu districts and enhancement to instructional facilities and athletic and administrative spaces.
3. Projects to achieve compliance with Title IX gender equity in athletics and the Americans with Disabilities Act (ADA).
4. State matching funds to the federal grant for improvements to Mokapu Elementary School and Shafter Elementary School.

D. Significant Changes to Measures of Effectiveness and Program Size

None.

EXECUTIVE SUPPLEMENTAL BUDGET

REPORT: S61-A

PROGRAM ID: EDN-150
 PROGRAM STRUCTURE NO: 07010115
 PROGRAM TITLE: SPECIAL EDUCATION & STUDENT SUPPORT SERVICES

(IN DOLLARS)

PROGRAM COSTS	FY 2020			FY 2021			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	5,248.50*	*	5,248.50*	5,248.50*	-1.00*	5,247.50*	*	*	
	1,261.25**	**	1,261.25**	1,261.25**	**	1,261.25**	**	**	**
PERSONAL SERVICES	333,891,374		333,891,374	342,824,236	162,950	342,987,186	676,715,610	676,878,560	
OTH CURRENT EXPENSES	108,136,465		108,136,465	108,136,465	-239,588	107,896,877	216,272,930	216,033,342	
EQUIPMENT	415,532		415,532	415,532		415,532	831,064	831,064	
TOTAL OPERATING COST	442,443,371		442,443,371	451,376,233	-76,638	451,299,595	893,819,604	893,742,966	-0.01
BY MEANS OF FINANCING									
	5,240.50*	*	5,240.50*	5,240.50*	-1.00*	5,239.50*	*	*	
	1,228.25**	**	1,228.25**	1,228.25**	**	1,228.25**	**	**	**
GENERAL FUND	386,493,714		386,493,714	395,424,824	-76,638	395,348,186	781,918,538	781,841,900	
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
SPECIAL FUND	250,000		250,000	250,000		250,000	500,000	500,000	
	2.00*	*	2.00*	2.00*	*	2.00*	*	*	*
	33.00**	**	33.00**	33.00**	**	33.00**	**	**	**
FEDERAL FUNDS	52,164,701		52,164,701	52,164,701		52,164,701	104,329,402	104,329,402	
	6.00*	*	6.00*	6.00*	*	6.00*	*	*	*
	**	**	**	**	**	**	**	**	**
REVOLVING FUND	3,534,956		3,534,956	3,536,708		3,536,708	7,071,664	7,071,664	
TOTAL PERM POSITIONS	5,248.50*	*	5,248.50*	5,248.50*	-1.00*	5,247.50*	*	*	
TOTAL TEMP POSITIONS	1,261.25**	**	1,261.25**	1,261.25**	**	1,261.25**	**	**	**
TOTAL PROGRAM COST	442,443,371		442,443,371	451,376,233	-76,638	451,299,595	893,819,604	893,742,966	-0.01

**Narrative for Supplemental Budget Requests
FY 2021**

Program ID: EDN 150

Program Structure Level: 07 01 01 15

Program Title: SPECIAL EDUCATION & STUDENT SUPPORT SERVICES

A. Program Objective

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

Various trade-off/transfers, which includes housekeeping items for collective bargaining distribution, correcting means of financing adjustments and reflect reorganizations.

C. Reasons for Request

The DOE's request includes trade-off/transfers to realign the budget per budget instructions.

D. Significant Changes to Measures of Effectiveness and Program Size

None.

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

PROGRAM ID: EDN-200
PROGRAM STRUCTURE NO: 07010120
PROGRAM TITLE: INSTRUCTIONAL SUPPORT

PROGRAM COSTS	FY 2020			FY 2021			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	420.00*	*	420.00*	420.00*	5.00*	425.00*	*	*	
	86.00**	**	86.00**	86.00**	**	86.00**	**	**	**
PERSONAL SERVICES	42,182,955		42,182,955	43,016,896	51,854	43,068,750	85,199,851	85,251,705	
OTH CURRENT EXPENSES	20,904,665		20,904,665	20,861,665	1,505,000	22,366,665	41,766,330	43,271,330	
EQUIPMENT	197,174		197,174	197,174		197,174	394,348	394,348	
TOTAL OPERATING COST	63,284,794		63,284,794	64,075,735	1,556,854	65,632,589	127,360,529	128,917,383	1.22
BY MEANS OF FINANCING									
	409.00*	*	409.00*	409.00*	5.00*	414.00*	*	*	
	83.00**	**	83.00**	83.00**	**	83.00**	**	**	**
GENERAL FUND	60,141,912		60,141,912	60,919,813	1,556,854	62,476,667	121,061,725	122,618,579	
	11.00*	*	11.00*	11.00*	*	11.00*	*	*	*
	**	**	**	**	**	**	**	**	**
SPECIAL FUND	2,369,088		2,369,088	2,382,128		2,382,128	4,751,216	4,751,216	
	*	*	*	*	*	*	*	*	*
	2.00**	**	2.00**	2.00**	**	2.00**	**	**	**
FEDERAL FUNDS	500,000		500,000	500,000		500,000	1,000,000	1,000,000	
	*	*	*	*	*	*	*	*	*
	1.00**	**	1.00**	1.00**	**	1.00**	**	**	**
OTHER FEDERAL FUNDS	273,794		273,794	273,794		273,794	547,588	547,588	
TOTAL PERM POSITIONS	420.00*	*	420.00*	420.00*	5.00*	425.00*	*	*	
TOTAL TEMP POSITIONS	86.00**	**	86.00**	86.00**	**	86.00**	**	**	**
TOTAL PROGRAM COST	63,284,794		63,284,794	64,075,735	1,556,854	65,632,589	127,360,529	128,917,383	1.22

Narrative for Supplemental Budget Requests

FY 2021

Program ID: EDN 200

Program Structure Level: 07 01 01 20

Program Title: INSTRUCTIONAL SUPPORT

A. Program Objective

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

The DOE's request also includes trade-off/transfers to realign the budget per budget instructions.

D. Significant Changes to Measures of Effectiveness and Program Size

None.

B. Description of Request

The Department of Education (DOE) requests 8.00 permanent positions and \$1,729,012 for various programs: 2.00 permanent positions and \$979,012 for youth suicide awareness and prevention; 1.00 permanent position for the Office of Curriculum and Instructional Design, 1.00 permanent position for the Office of Student Support Services; 3.00 permanent positions for school-level leadership development and capacity building for the Professional Development and Educational Research Institute (PDERI); 1.00 permanent position for the Hawaii State Teacher Fellows Program; and \$750,000 for Title IX, Phase II training.

C. Reasons for Request

Positions and funds for youth suicide awareness and prevention provide additional personnel, funding, and resources to develop a training program and model risk referral protocol.

Positions for the Office of Curriculum and Instructional Design and the Office of Student Support Services provides those offices with operational support, such as budget, fiscal, and personnel.

Positions for PDERI enables the program to further develop the school level leadership continuum with the goal of having highly qualified and highly effective administrators in all positions at all DOE schools throughout the State.

The position for the Hawaii State Teacher Fellows Program helps support a program that equips teachers with leadership skills.

Funds for Title IX, Phase II training to include teachers, counselors, students, and to extend the training and consultation for Equity Specialists.

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

PROGRAM ID: EDN-300
PROGRAM STRUCTURE NO: 07010130
PROGRAM TITLE: STATE ADMINISTRATION

PROGRAM COSTS	FY 2020			FY 2021			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	516.50*	*	516.50*	516.50*	9.00*	525.50*	*	*	
	6.00**	**	6.00**	6.00**	4.00**	10.00**	**	**	**
PERSONAL SERVICES	35,846,877		35,846,877	36,517,826	482,505	37,000,331	72,364,703	72,847,208	
OTH CURRENT EXPENSES	15,093,789		15,093,789	15,093,789	4,755	15,098,544	30,187,578	30,192,333	
EQUIPMENT	2,799,363		2,799,363	2,799,363	2,935,000	5,734,363	5,598,726	8,533,726	
TOTAL OPERATING COST	53,740,029		53,740,029	54,410,978	3,422,260	57,833,238	108,151,007	111,573,267	3.16
BY MEANS OF FINANCING									
	516.50*	*	516.50*	516.50*	9.00*	525.50*	*	*	
	6.00**	**	6.00**	6.00**	4.00**	10.00**	**	**	**
GENERAL FUND	53,710,029		53,710,029	54,380,978	3,422,260	57,803,238	108,091,007	111,513,267	
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
OTHER FEDERAL FUNDS	30,000		30,000	30,000		30,000	60,000	60,000	
TOTAL PERM POSITIONS	516.50*	*	516.50*	516.50*	9.00*	525.50*	*	*	
TOTAL TEMP POSITIONS	6.00**	**	6.00**	6.00**	4.00**	10.00**	**	**	**
TOTAL PROGRAM COST	53,740,029		53,740,029	54,410,978	3,422,260	57,833,238	108,151,007	111,573,267	3.16

Narrative for Supplemental Budget Requests

FY 2021

Program ID: EDN 300

Program Structure Level: 07 01 01 30

Program Title: STATE ADMINISTRATION

A. Program Objective

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

B. Description of Request

The Department of Education (DOE) requests 5.00 permanent positions, 4.00 temporary positions and \$3,173,464 for various programs: 1.00 permanent position for the Dole Cannery site; net of 1.00 permanent position within the Educator Effectiveness System (EES) Section; \$2,935,000 for the annual costs associated with the replacement to the incumbent Financial Management System (FMS); 2.00 permanent positions for the Teacher Mentor program; 1.00 permanent position for the Board of Education (BOE) support office; and 4.00 temporary positions and \$238,464 for development and testing of the Financial Management System (FMS) replacement.

C. Reasons for Request

A position for the Dole Cannery site would provide receptionist coverage for the foyer area at the site.

The request for the EES Section provides management and analysis of evaluation data to support recruitment and retention metrics aligned to the strategic plan.

The \$2,935,000 is for the annual costs associated with the replacement to the incumbent FMS. The newer system is a Commercial off the Shelf (COTS), Software-as-a-Service (SaaS) solution, which includes an annual license as well as operations and maintenance costs associated with a hosted service.

Positions for the Teacher Mentor program are to sustain the current growth of work done across the State to improve induction support for special education beginning teachers and ultimately increase equitable access to a highly effective teacher for special education students.

A position for the BOE support office will ensure the office can continue to fulfill its current duties without detriment to any other area of the Department.

The positions related to the FMS replacement provide additional support to the Office of Fiscal Services' (OFS) Operations and Accounting during the

development, testing, and implementation of the replacement system.

The DOE's request also includes a trade-off/transfer to realign the budget per budget instructions.

D. Significant Changes to Measures of Effectiveness and Program Size

None.

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

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

PROGRAM COSTS	FY 2020			FY 2021			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS									
OTH CURRENT EXPENSES	4,000,000		4,000,000	4,000,000		4,000,000	8,000,000	8,000,000	
TOTAL CURR LEASE PAY	4,000,000		4,000,000	4,000,000		4,000,000	8,000,000	8,000,000	0.00
BY MEANS OF FINANCING									
GENERAL FUND	4,000,000		4,000,000	4,000,000		4,000,000	8,000,000	8,000,000	
OPERATING	1,430.00*	*	1,430.00*	1,430.00*	*	1,430.00*	*	*	
	103.50**	**	103.50**	103.50**	**	103.50**	**	**	
PERSONAL SERVICES	93,789,739		93,789,739	94,139,719	1,000,000	95,139,719	187,929,458	188,929,458	
OTH CURRENT EXPENSES	217,134,114		217,134,114	214,665,921	5,000,000	219,665,921	431,800,035	436,800,035	
EQUIPMENT	4,801,293		4,801,293	4,801,293		4,801,293	9,602,586	9,602,586	
MOTOR VEHICLES	325,000		325,000	325,000		325,000	650,000	650,000	
TOTAL OPERATING COST	316,050,146		316,050,146	313,931,933	6,000,000	319,931,933	629,982,079	635,982,079	0.95
BY MEANS OF FINANCING									
	696.50*	*	696.50*	696.50*	*	696.50*	*	*	
	3.00**	**	3.00**	3.00**	**	3.00**	**	**	
GENERAL FUND	197,689,348		197,689,348	195,571,135	5,000,000	200,571,135	393,260,483	398,260,483	
	11.00*	*	11.00*	11.00*	*	11.00*	*	*	
	**	**	**	**	**	**	**	**	
SPECIAL FUND	44,081,817		44,081,817	44,081,817		44,081,817	88,163,634	88,163,634	
	718.50*	*	718.50*	718.50*	*	718.50*	*	*	
	98.50**	**	98.50**	98.50**	**	98.50**	**	**	
FEDERAL FUNDS	66,097,300		66,097,300	66,097,300	1,000,000	67,097,300	132,194,600	133,194,600	
	*	*	*	*	*	*	*	*	
	**	**	**	**	**	**	**	**	
PRIVATE CONTRIB.	150,000		150,000	150,000		150,000	300,000	300,000	
	4.00*	*	4.00*	4.00*	*	4.00*	*	*	
	2.00**	**	2.00**	2.00**	**	2.00**	**	**	
REVOLVING FUND	8,031,681		8,031,681	8,031,681		8,031,681	16,063,362	16,063,362	
CAPITAL INVESTMENT									
PLANS		1,000	1,000					1,000	
DESIGN		2,500,000	2,500,000					2,500,000	
CONSTRUCTION		7,498,000	7,498,000					7,498,000	
EQUIPMENT		1,000	1,000					1,000	
TOTAL CAPITAL COST		10,000,000	10,000,000					10,000,000	0.00

EXECUTIVE SUPPLEMENTAL BUDGET (IN DOLLARS)

REPORT: S61-A

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

PROGRAM COSTS	FY 2020			FY 2021			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
BY MEANS OF FINANCING G.O. BONDS		10,000,000	10,000,000					10,000,000	
TOTAL PERM POSITIONS	1,430.00*	*	1,430.00*	1,430.00*	*	1,430.00*	*		*
TOTAL TEMP POSITIONS	103.50**	**	103.50**	103.50**	**	103.50**	**		**
TOTAL PROGRAM COST	320,050,146	10,000,000	330,050,146	317,931,933	6,000,000	323,931,933	637,982,079	653,982,079	2.51

**Narrative for Supplemental Budget Requests
FY 2021**

Program ID: EDN 400
Program Structure Level: 07 01 01 40
Program Title: SCHOOL SUPPORT

A. Program Objective

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

B. Description of Request

The Department of Education (DOE) requests an increase of \$1 million to the federal fund ceiling to accommodate additional funding for fringe benefits for the Food Services program and \$5 million in general funds for electric utilities energy cost adjustment charges.

C. Reasons for Request

The increase in fringe benefits by close to 14 percent leads to the need to increase the federal fund ceiling. Fringe benefits is not covered by the general fund for employees paid within the federal fund. As such, an increase in the ceiling is requested.

Electricity bills have increased due to higher energy cost adjustment charges that change monthly due to higher fuel oil prices.

The DOE's request also includes trade-off/transfers to realign the budget per budget instructions.

D. Significant Changes to Measures of Effectiveness and Program Size

None.

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

PROGRAM ID: EDN-500
PROGRAM STRUCTURE NO: 07010150
PROGRAM TITLE: SCHOOL COMMUNITY SERVICES

PROGRAM COSTS	FY 2020			FY 2021			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	36.00*	*	36.00*	36.00*	*	36.00*	*	*	
	7.00**	**	7.00**	7.00**	**	7.00**	**	**	**
PERSONAL SERVICES	11,034,666		11,034,666	11,038,245	-760,000	10,278,245	22,072,911	21,312,911	
OTH CURRENT EXPENSES	12,142,353		12,142,353	12,142,353	-1,500,000	10,642,353	24,284,706	22,784,706	
EQUIPMENT	40,000		40,000	40,000		40,000	80,000	80,000	
TOTAL OPERATING COST	23,217,019		23,217,019	23,220,598	-2,260,000	20,960,598	46,437,617	44,177,617	-4.87
BY MEANS OF FINANCING									
	35.00*	*	35.00*	35.00*	*	35.00*	*	*	
	5.00**	**	5.00**	5.00**	**	5.00**	**	**	**
GENERAL FUND	4,259,262		4,259,262	4,262,841		4,262,841	8,522,103	8,522,103	
	1.00*	*	1.00*	1.00*	*	1.00*	*	*	
	**	**	**	**	**	**	**	**	**
SPECIAL FUND	1,731,000		1,731,000	1,731,000		1,731,000	3,462,000	3,462,000	
	*	*	*	*	*	*	*	*	
	2.00**	**	2.00**	2.00**	**	2.00**	**	**	**
FEDERAL FUNDS	3,266,757		3,266,757	3,266,757		3,266,757	6,533,514	6,533,514	
	*	*	*	*	*	*	*	*	
	**	**	**	**	**	**	**	**	**
TRUST FUNDS	2,260,000		2,260,000	2,260,000	-2,260,000		4,520,000	2,260,000	
	*	*	*	*	*	*	*	*	
	**	**	**	**	**	**	**	**	**
REVOLVING FUND	11,700,000		11,700,000	11,700,000		11,700,000	23,400,000	23,400,000	
TOTAL PERM POSITIONS	36.00*	*	36.00*	36.00*	*	36.00*	*	*	
TOTAL TEMP POSITIONS	7.00**	**	7.00**	7.00**	**	7.00**	**	**	**
TOTAL PROGRAM COST	23,217,019		23,217,019	23,220,598	-2,260,000	20,960,598	46,437,617	44,177,617	-4.87

**Narrative for Supplemental Budget Requests
FY 2021**

Program ID: EDN 500

Program Structure Level: 07 01 01 50

Program Title: SCHOOL COMMUNITY SERVICES

A. Program Objective

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

B. Description of Request

The Department of Education (DOE) requests to terminate the Education Enrollment/Testing Fund ceiling.

C. Reasons for Request

The request (-\$2,260,000 MOF T) will delete the Adult Education Enrollment/Testing Fund ceiling to address the State Auditor's 2016 audit finding and directive to sunset the trust fund.

D. Significant Changes to Measures of Effectiveness and Program Size

None.

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

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

PROGRAM COSTS	FY 2020			FY 2021			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS									
OTH CURRENT EXPENSES	6,608		6,608	6,608		6,608	13,216	13,216	
TOTAL CURR LEASE PAY	6,608		6,608	6,608		6,608	13,216	13,216	0.00
BY MEANS OF FINANCING									
GENERAL FUND	6,608		6,608	6,608		6,608	13,216	13,216	
OPERATING	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
PERSONAL SERVICES	6,004,610	1,448,250	7,452,860	6,004,610	1,933,500	7,938,110	12,009,220	15,390,970	
OTH CURRENT EXPENSES	95,241,323		95,241,323	100,435,893	2,337,303	102,773,196	195,677,216	198,014,519	
TOTAL OPERATING COST	101,245,933	1,448,250	102,694,183	106,440,503	4,270,803	110,711,306	207,686,436	213,405,489	2.75
BY MEANS OF FINANCING									
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
GENERAL FUND	96,203,933	1,448,250	97,652,183	101,398,503	4,270,803	105,669,306	197,602,436	203,321,489	
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
FEDERAL FUNDS	5,042,000		5,042,000	5,042,000		5,042,000	10,084,000	10,084,000	
CAPITAL INVESTMENT									
PLANS		150,000	150,000					150,000	
DESIGN		550,000	550,000					550,000	
CONSTRUCTION		15,750,000	15,750,000		6,250,000	6,250,000		22,000,000	
EQUIPMENT		450,000	450,000					450,000	
TOTAL CAPITAL COST		16,900,000	16,900,000		6,250,000	6,250,000		23,150,000	0.00

EXECUTIVE SUPPLEMENTAL BUDGET (IN DOLLARS)

REPORT: S61-A

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

PROGRAM COSTS	FY 2020			FY 2021			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
BY MEANS OF FINANCING									
G.O. BONDS		13,900,000	13,900,000		6,250,000	6,250,000		20,150,000	
PRIVATE CONTRIB.		3,000,000	3,000,000					3,000,000	
TOTAL PERM POSITIONS	*	*	*	*	*	*	*	*	*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	101,252,541	18,348,250	119,600,791	106,447,111	10,520,803	116,967,914	207,699,652	236,568,705	13.90

**Narrative for Supplemental Budget Requests
FY 2021**

Program ID: EDN 600
Program Structure Level: 07 01 01 60
Program Title: CHARTER SCHOOLS

A. Program Objective

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

B. Description of Request

The State Public Charter School Commission (SPCSC) requests \$2,337,303 to equalize the per pupil funding based on the Department of Education's FY 21 operating budget and projected enrollment and \$1,448,250 in FY 20 and \$1,933,500 in FY 21 for extra compensation for classroom teacher shortage differentials.

C. Reasons for Request

Increasing funding for Weighted Student Formula (WSF) better equips schools to provide all students with the necessary resources to reach their potential.

Funding for teacher shortage differentials helps SPCSC address a labor shortage for licensed teachers to teach in hard-to-staff geographical locations and licensed Hawaiian Language Immersion teachers.

D. Significant Changes to Measures of Effectiveness and Program Size

None.

EXECUTIVE SUPPLEMENTAL BUDGET

REPORT: S61-A

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

EDN-612
07010165
CHARTER SCHOOLS COMMISSION & ADMINISTRATION

(IN DOLLARS)

PROGRAM COSTS	FY 2020			FY 2021			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	24.00*	*	24.00*	24.00*	*	24.00*	*	*	
	**	**	**	**	**	**	**	**	**
PERSONAL SERVICES	2,032,326		2,032,326	2,068,322		2,068,322	4,100,648	4,100,648	
OTH CURRENT EXPENSES	1,418,739		1,418,739	1,418,739		1,418,739	2,837,478	2,837,478	
TOTAL OPERATING COST	3,451,065		3,451,065	3,487,061		3,487,061	6,938,126	6,938,126	0.00
BY MEANS OF FINANCING	17.12*	*	17.12*	17.12*	*	17.12*	*	*	
	**	**	**	**	**	**	**	**	**
GENERAL FUND	1,651,065		1,651,065	1,687,061		1,687,061	3,338,126	3,338,126	
	6.88*	*	6.88*	6.88*	*	6.88*	*	*	
	**	**	**	**	**	**	**	**	**
FEDERAL FUNDS	1,800,000		1,800,000	1,800,000		1,800,000	3,600,000	3,600,000	
TOTAL PERM POSITIONS	24.00*	*	24.00*	24.00*	*	24.00*	*	*	
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	3,451,065		3,451,065	3,487,061		3,487,061	6,938,126	6,938,126	0.00

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

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

PROGRAM COSTS	FY 2020			FY 2021			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	72.00*	*	72.00*	92.00*	1.00*	93.00*	*	*	
	1.00**	**	1.00**	1.00**	**	1.00**	**	**	**
PERSONAL SERVICES	4,369,384		4,369,384	5,340,275	64,476	5,404,751	9,709,659	9,774,135	
OTH CURRENT EXPENSES	4,982,558		4,982,558	4,888,511	300,000	5,188,511	9,871,069	10,171,069	
EQUIPMENT	528,158		528,158	175,258	5,524	180,782	703,416	708,940	
TOTAL OPERATING COST	9,880,100		9,880,100	10,404,044	370,000	10,774,044	20,284,144	20,654,144	1.82
BY MEANS OF FINANCING	72.00*	*	72.00*	92.00*	1.00*	93.00*	*	*	
	**	**	**	**	**	**	**	**	**
GENERAL FUND	9,754,472		9,754,472	10,278,416	370,000	10,648,416	20,032,888	20,402,888	
	*	*	*	*	*	*	*	*	*
	1.00**	**	1.00**	1.00**	**	1.00**	**	**	**
FEDERAL FUNDS	125,628		125,628	125,628		125,628	251,256	251,256	
TOTAL PERM POSITIONS	72.00*	*	72.00*	92.00*	1.00*	93.00*	*	*	
TOTAL TEMP POSITIONS	1.00**	**	1.00**	1.00**	**	1.00**	**	**	**
TOTAL PROGRAM COST	9,880,100		9,880,100	10,404,044	370,000	10,774,044	20,284,144	20,654,144	1.82

**Narrative for Supplemental Budget Requests
FY 2021**

Program ID: EDN 700
Program Structure Level: 07 01 01 70
Program Title: EARLY LEARNING

A. Program Objective

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

B. Description of Request

The Executive Office on Early Learning (EOEL) requests 1.00 position and \$70,000 for procurement and contracts support and \$300,000 for family-child interaction learning contracts in general funds.

C. Reasons for Request

The position for EOEL provides procurement and contracts support for the office.

The funding for contracts would allow family-child interaction learning programs to continue.

D. Significant Changes to Measures of Effectiveness and Program Size

None.

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

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

PROGRAM COSTS	FY 2020			FY 2021			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	561.50*	*	561.50*	561.50*	*	561.50*	*	*	
	1.00**	**	1.00**	1.00**	**	1.00**	**	**	**
PERSONAL SERVICES	29,975,860		29,975,860	30,046,362		30,046,362	60,022,222	60,022,222	
OTH CURRENT EXPENSES	8,478,941		8,478,941	8,478,941	1,500,000	9,978,941	16,957,882	18,457,882	
EQUIPMENT	5,422,622		5,422,622	5,422,622	250,000	5,672,622	10,845,244	11,095,244	
TOTAL OPERATING COST	43,877,423		43,877,423	43,947,925	1,750,000	45,697,925	87,825,348	89,575,348	1.99
BY MEANS OF FINANCING	561.50*	*	561.50*	561.50*	*	561.50*	*	*	
	1.00**	**	1.00**	1.00**	**	1.00**	**	**	**
GENERAL FUND	38,512,179		38,512,179	38,582,681	1,750,000	40,332,681	77,094,860	78,844,860	
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
SPECIAL FUND	4,000,000		4,000,000	4,000,000		4,000,000	8,000,000	8,000,000	
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
FEDERAL FUNDS	1,365,244		1,365,244	1,365,244		1,365,244	2,730,488	2,730,488	
CAPITAL INVESTMENT									
PLANS		502,000	502,000					502,000	
DESIGN		402,000	402,000					402,000	
CONSTRUCTION		14,163,000	14,163,000		4,000,000	4,000,000		18,163,000	
EQUIPMENT		302,000	302,000		1,000,000	1,000,000		1,302,000	
TOTAL CAPITAL COST		15,369,000	15,369,000		5,000,000	5,000,000		20,369,000	0.00
BY MEANS OF FINANCING									
G.O. BONDS		15,369,000	15,369,000		5,000,000	5,000,000		20,369,000	
TOTAL PERM POSITIONS	561.50*	*	561.50*	561.50*	*	561.50*	*	*	
TOTAL TEMP POSITIONS	1.00**	**	1.00**	1.00**	**	1.00**	**	**	**
TOTAL PROGRAM COST	43,877,423	15,369,000	59,246,423	43,947,925	6,750,000	50,697,925	87,825,348	109,944,348	25.19

Narrative for Supplemental Budget Requests FY 2021

Program ID: EDN 407
Program Structure Level: 07 01 03
Program Title: PUBLIC LIBRARIES

A. Program Objective

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

B. Description of Request

Our Supplemental Budget request for FY 2021 is based on our Strategic Framework and Areas of Focus. We are requesting an additional \$1,000,000 of general funds for security services, \$500,000 of general funds for Repair and Maintenance projects and \$250,000 for our collection of books and materials.

Request Health and Safety CIP funds of \$5,000,000 for FY 2021 for the backlog of Health and Safety statewide projects, renewable energy and energy efficiency projects as required by Act 96, SLH 2006 and Administrative Directive No. 06-01.

C. Reasons for Request

Our request for supplemental funding is focused on critical needs for our places and collections.

Place

1) \$1,000,000 additional funding for security services. Additional funds are needed to provide a higher level of security and to increase the hours of work for security attendant services at public libraries to ensure the safety of the general public and staff. In the last few months, the number of incidents both within and surrounding our library facilities has escalated. Unfortunately, an increased level of security is needed to ensure our community and facilities continue to be safe places of learning.

2) \$500,000 in additional Repair and Maintenance (R&M) funding. In order to adequately care for the needs of 51 library branches and two administrative offices, HSPLS must have funding to support the day-to-day repairs. With an addition of \$500,000 to the current base budget of \$1,000,000, HSPLS would be able to complete more R&M projects and remediate issues before they become more expensive problems for us to fix.

The R&M funding also provides HSPLS with an opportunity to "reboot" a library that has been closed for more substantial health and safety repair work. The CIP

health and safety funding addresses repairs and renovations to our buildings; our R&M funding helps to upgrade and improve the interior portions of a library after the structural improvements are completed. For example, health and safety repairs are currently being made to the Liliha Public Library - repairs include reroofing, a new wastewater system and bathroom, retaining wall and meeting room space repairs. Upon completion, we will then use our R&M funding to upgrade the interior to replace the old flooring, furniture and fixtures.

Collections

3) \$250,000 for library collections. The Hawaii State Public Library System continues to face the challenges of a growing library system (now 51 branches), increasing costs of titles to provide in multiple formats, and the need to provide more access to digital collections that are accessible from all of our islands. Collections are a core service and are vital for creating opportunities for our communities to have access to the resources they need to be successful. This funding request for the Supplemental Budget is to increase the current base of \$750,000 to \$1,000,000 with the addition of \$250,000. Our long term goal is to increase the base to at least \$3,000,000.

The current collection has been supported by Special Funds, which are the fines and fees charged to patrons for overdue, damaged and lost materials, fees charged for DVDs and meeting room rentals. Revenue in general has continued to decline, in large part due to changes in library patron behavior and improving services for patrons. For example, the rental of DVDs, has declined due to more streaming of digital content by patrons. In FY 2014, DVD revenue was \$626,895. By FY 2019, DVD revenue dropped to \$352,329. Fines and fees have also begun to decline due to patrons' ability to use our Libraries Hawaii App to track when materials are due, thereby reducing the number of late-returned materials.

As revenue has decreased, library patrons continue to request more copies of library materials in digital format, which increases the cost of purchasing and maintaining our library collection, as we are now maintaining paper, digital and audio copies to meet all of our library patrons' needs. Providing access to electronic collections is expensive, but it also enhances our ability to provide access to the same resources for patrons through all 51 branches across six islands, instead of requiring the purchase of multiple physical copies for every branch.

D. Significant Changes to Measures of Effectiveness and Program Size

None.



Capital Budget Details

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					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
8	9		LUMP SUM CIP - PROJECT COMPLETION, STATEWIDE							
			PLANS		1	1		1		1
			LAND		1	1		1		1
			DESIGN		3,000	3,000		3,000		3,000
			CONSTRUCTION		31,998	31,998		31,998		31,998
			EQUIPMENT		3,000	3,000		3,000		3,000
			TOTAL		38,000	38,000		38,000		38,000
			G.O. BONDS		38,000	38,000		38,000		38,000
9	3		LUMP SUM CIP - SUPPORT, STATEWIDE							
			DESIGN					6,000		6,000
			CONSTRUCTION					23,000		23,000
			TOTAL					29,000		29,000
			G.O. BONDS					29,000		29,000
03	1		LUMP SUM CIP - REPAIR AND MAINTENANCE, STATEWIDE							
			PLANS		1	1		1		1
			DESIGN		22,140	22,140		22,000		22,000
			CONSTRUCTION		88,559	88,559		87,999		87,999
			EQUIPMENT							
			TOTAL		110,700	110,700		110,000		110,000
			G.O. BONDS		110,700	110,700		110,000		110,000

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					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
04	8		LUMP SUM CIP - INSTRUCTIONAL, STATEWIDE							
			PLANS					1		1
			LAND					1		1
			DESIGN					10,000		10,000
			CONSTRUCTION					57,547		57,547
			EQUIPMENT					1		1
			TOTAL					67,550		67,550
			G.O. BONDS					67,550		67,550
05	2		LUMP SUM CIP - CAPACITY, STATEWIDE							
			PLANS					1		1
			LAND					1		1
			DESIGN					8,400		8,400
			CONSTRUCTION					43,598		43,598
			EQUIPMENT							
			TOTAL					52,000		52,000
			G.O. BONDS					52,000		52,000
4A	4		LUMP SUM CIP - COMPLIANCE, STATEWIDE							
			DESIGN		1,250	1,250		6,900		6,900
			CONSTRUCTION		3,750	3,750		39,050		39,050
			TOTAL		5,000	5,000		45,950		45,950
			G.O. BONDS		5,000	5,000		45,950		45,950

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					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
74204		14TH R	SHAFTER ELEMENTARY SCHOOL, OAHU							
				DESIGN				6,000		6,000
				TOTAL				6,000		6,000
				G.O. BONDS				1,200		1,200
				OTHER FEDERAL FUNDS				4,800		4,800
P14052	0084	16TH R	AIEA HIGH SCHOOL, OAHU							
				PLANS						
				DESIGN		1,350	1,350			
				CONSTRUCTION		4,050	4,050			
				EQUIPMENT						
				TOTAL		5,400	5,400			
				G.O. BONDS		5,400	5,400			
P17050	82	10TH R	ALA WAI ELEMENTARY SCHOOL, OAHU							
				PLANS						
				DESIGN		125	125			
				CONSTRUCTION		375	375			
				TOTAL		500	500			
				G.O. BONDS		500	500			

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					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
P17074	0020	24TH R	KAPUNAHALA ELEMENTARY SCHOOL, OAHU							
			DESIGN		63		63		438	438
			CONSTRUCTION		187		187		1,312	1,312
			EQUIPMENT							
			TOTAL		250		250		1,750	1,750
			G.O. BONDS		250		250		1,750	1,750
P18093		23RD R	KAHUKU HIGH AND INTERMEDIATE SCHOOL, OAHU							
			PLANS							
			DESIGN		1,125		1,125			
			CONSTRUCTION		3,375		3,375			
			TOTAL		4,500		4,500			
			G.O. BONDS		4,500		4,500			
P18105	71	3RD R	KEALAKEHE HIGH SCHOOL, HAWAII							
			PLANS							
			DESIGN							
			CONSTRUCTION		3,000		3,000			
			TOTAL		3,000		3,000			
			G.O. BONDS		3,000		3,000			

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					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
P18119	72	7TH R	MAKAWAO ELEMENTARY SCHOOL, MAUI							
			PLANS							
			DESIGN							
			CONSTRUCTION			850	850			
			TOTAL			850	850			
			G.O. BONDS			850	850			
P18137	8	12TH R	POHUKAINA ELEMENTARY SCHOOL, OAHU							
			PLANS			1	1			
			LAND			1	1			
			DESIGN			5,000	5,000			
			CONSTRUCTION			14,997	14,997			
			EQUIPMENT			1	1			
			TOTAL			20,000	20,000			
			G.O. BONDS			20,000	20,000			
P18145	50	11TH R	ROOSEVELT HIGH SCHOOL, OAHU							
			PLANS							
			DESIGN			4,689	4,689			
			CONSTRUCTION			14,786	14,786			
			TOTAL			19,475	19,475			
			G.O. BONDS			19,475	19,475			

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					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
P19079	72	1ST R	HAAHEO ELEMENTARY SCHOOL, HAWAII							
			DESIGN							
			CONSTRUCTION			22,709	22,709			
			EQUIPMENT			1	1			
			TOTAL			22,710	22,710			
			G.O. BONDS			22,710	22,710			
P19128	10	24TH R	MOKAPU ELEMENTARY SCHOOL, OAHU							
			DESIGN			23,125	23,125			
			CONSTRUCTION			69,375	69,375	21,500		21,500
			TOTAL			92,500	92,500	21,500		21,500
			G.O. BONDS			18,500	18,500	4,300		4,300
			FEDERAL FUNDS							
			OTHER FEDERAL FUNDS			74,000	74,000	17,200		17,200
P19134	54	7TH R	PAIA ELEMENTARY SCHOOL, MAUI							
			DESIGN			4,250	4,250			
			CONSTRUCTION			12,750	12,750			
			TOTAL			17,000	17,000			
			G.O. BONDS			17,000	17,000			

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					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
P19135	103	16TH R	PEARL CITY HIGH SCHOOL BASEBALL AND SOFTBALL COMPLEX, OAHU							
				PLANS						
				DESIGN		625	625			
				CONSTRUCTION		1,875	1,875			
				TOTAL		2,500	2,500			
			G.O. BONDS			2,500	2,500			
P19141	88	21ST R	WAIANAE HIGH SCHOOL, OAHU							
				PLANS		1	1			
				DESIGN		162	162			
				CONSTRUCTION		486	486			
				EQUIPMENT		1	1			
			TOTAL			650	650			
			G.O. BONDS			650	650			
P19147	35	17TH R	WAIPAHU HIGH SCHOOL, OAHU							
				PLANS						
				DESIGN		1,375	1,375			
				CONSTRUCTION		4,124	4,124			
				EQUIPMENT		1	1			
			TOTAL			5,500	5,500			
			G.O. BONDS			5,500	5,500			

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					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
P20024		16TH R	AIEA HIGH SCHOOL, OAHU							
			DESIGN			150	150			
			CONSTRUCTION			450	450			
			TOTAL			600	600			
			G.O. BONDS			600	600			
P20026		15TH R	ALIAMANU ELEMENTARY SCHOOL, OAHU							
			DESIGN			75	75			
			CONSTRUCTION			225	225			
			TOTAL			300	300			
			G.O. BONDS			300	300			
P20027		17TH R	AUGUST AHRENS ELEMENTARY SCHOOL, OAHU							
			CONSTRUCTION			500	500			
			TOTAL			500	500			
			G.O. BONDS			500	500			

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					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
P20028		17TH R	AUGUST AHRENS ELEMENTARY SCHOOL, OAHU							
			CONSTRUCTION			250	250			
			TOTAL			250	250			
			G.O. BONDS			250	250			
P20029		17TH R	AUGUST AHRENS ELEMENTARY SCHOOL, OAHU							
			DESIGN			513	513			
			CONSTRUCTION			1,537	1,537			
			TOTAL			2,050	2,050			
			G.O. BONDS			2,050	2,050			
P20030		5TH R	BALDWIN HIGH SCHOOL, MAUI							
			CONSTRUCTION			1,000	1,000			
			TOTAL			1,000	1,000			
			G.O. BONDS			1,000	1,000			
P20031		5TH R	BALDWIN HIGH SCHOOL, MAUI							
			DESIGN			350	350			
			CONSTRUCTION			1,050	1,050			
			TOTAL			1,400	1,400			
			G.O. BONDS			1,400	1,400			

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					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
P20032		24TH R	BENJAMIN PARKER ELEMENTARY SCHOOL, OAHU							
				PLANS		1			1	
				DESIGN		131			131	
				CONSTRUCTION		392			392	
				EQUIPMENT		1			1	
				TOTAL		525			525	
				G.O. BONDS		525			525	
P20033		19TH R	CAMPBELL HIGH SCHOOL, OAHU							
				DESIGN		1,573			1,573	
				CONSTRUCTION		4,717			4,717	
				TOTAL		6,290			6,290	
				G.O. BONDS		6,290			6,290	
P20034		24TH R	CASTLE HIGH SCHOOL, OAHU							
				CONSTRUCTION		300			300	
				TOTAL		300			300	
				G.O. BONDS		300			300	

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					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
P20035		24TH R	CASTLE HIGH SCHOOL, OAHU							
			DESIGN			101				101
			CONSTRUCTION			301				301
			TOTAL			402				402
			G.O. BONDS			402				402
P20036		13TH R	CENTRAL MIDDLE SCHOOL, OAHU							
			EQUIPMENT			120				120
			TOTAL			120				120
			G.O. BONDS			120				120
P20037		14TH R	DOLE MIDDLE SCHOOL, OAHU							
			DESIGN						300	300
			TOTAL						300	300
			G.O. BONDS						300	300
P20038		14TH R	DOLE MIDDLE SCHOOL, OAHU							
			PLANS			1				1
			DESIGN			1,000				1,000
			CONSTRUCTION			2,999				2,999
			TOTAL			4,000				4,000
			G.O. BONDS			4,000				4,000

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					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
<hr/>										
P20039			EAST KAPOLEI MIDDLE SCHOOL, OAHU							
			DESIGN			5,000		5,000		
			CONSTRUCTION			14,999		14,999		
			EQUIPMENT			1		1		
			TOTAL			20,000		20,000		
			G.O. BONDS			20,000		20,000		
<hr/>										
P20040		19TH R	EWA BEACH ELEMENTARY SCHOOL, OAHU							
			DESIGN			117		117		
			CONSTRUCTION			349		349		
			TOTAL			466		466		
			G.O. BONDS			466		466		
<hr/>										
P20041		19TH R	EWA BEACH ELEMENTARY SCHOOL, OAHU							
			DESIGN			65		65		
			CONSTRUCTION			195		195		
			TOTAL			260		260		
			G.O. BONDS			260		260		
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					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
P20042		19TH R	EWA ELEMENTARY SCHOOL, OAHU							
			DESIGN			580				580
			CONSTRUCTION			1,739				1,739
			TOTAL			2,319				2,319
			G.O. BONDS			2,319				2,319
P20043		15TH R	FARRINGTON HIGH SCHOOL, OAHU							
			CONSTRUCTION			300				300
			TOTAL			300				300
			G.O. BONDS			300				300
P20044		14TH R	FARRINGTON HIGH SCHOOL, OAHU							
			DESIGN			219				219
			CONSTRUCTION			656				656
			TOTAL			875				875
			G.O. BONDS			875				875

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					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
P20045		14TH R	FERN ELEMENTARY SCHOOL, OAHU							
				CONSTRUCTION		1,440	1,440			
				TOTAL		1,440	1,440			
				G.O. BONDS		1,440	1,440			
P20046		14TH R	FERN ELEMENTARY SCHOOL, OAHU							
				PLANS		1	1			
				DESIGN		56	56			
				CONSTRUCTION		167	167			
				EQUIPMENT		1	1			
				TOTAL		225	225			
P20048		9TH R	HAAHAIONE ELEMENTARY SCHOOL, OAHU							
				DESIGN				270		270
				TOTAL				270		270
				G.O. BONDS				270		270

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					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
P20049		9TH R	HAAHIONE ELEMENTARY SCHOOL, OAHU							
				DESIGN		144				144
				CONSTRUCTION		431				431
				TOTAL		575				575
				G.O. BONDS		575				575
P20050		7TH R	HAIKU ELEMENTARY SCHOOL, MAUI							
				PLANS		1				1
				DESIGN		175				175
				CONSTRUCTION		524				524
				TOTAL		700				700
P20051		24TH R	HEEIA ELEMENTARY SCHOOL, OAHU							
				DESIGN		93				93
				CONSTRUCTION		279				279
				TOTAL		372				372
				G.O. BONDS		372				372

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					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
P20052		24TH R	HEEIA ELEMENTARY SCHOOL, OAHU							
				DESIGN		150	150			
				CONSTRUCTION		449	449			
				EQUIPMENT		1	1			
				TOTAL		600	600			
				G.O. BONDS		600	600			
P20053		15TH R	HICKAM ELEMENTARY SCHOOL, OAHU							
				CONSTRUCTION		170	170			
				TOTAL		170	170			
				G.O. BONDS		170	170			
P20054		16TH R	HIGHLANDS INTERMEDIATE SCHOOL, OAHU							
				DESIGN		1,375	1,375			
				CONSTRUCTION		4,125	4,125			
				TOTAL		5,500	5,500			
				G.O. BONDS		5,500	5,500			

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					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
P20055		1ST R	HILO INTERMEDIATE SCHOOL, HAWAII							
			PLANS			1			1	
			DESIGN		100		100			
			CONSTRUCTION		299		299			
			TOTAL		400		400			
			G.O. BONDS		400		400			
P20056		19TH R	HOKULANI ELEMENTARY SCHOOL, OAHU							
			DESIGN					230		230
			TOTAL					230		230
			G.O. BONDS					230		230
P20057		4TH R	HONOKAA ELEMENTARY SCHOOL, HAWAII							
			DESIGN					300		300
			TOTAL					300		300
			G.O. BONDS					300		300

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					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
P20058		4TH R	HONOKAA HIGH AND INTERMEDIATE SCHOOL, HAWAII							
				DESIGN				450		450
				TOTAL				450		450
				G.O. BONDS				450		450
P20059		3RD R	HOOKENA ELEMENTARY SCHOOL, HAWAII							
				DESIGN	50		50			
				CONSTRUCTION	150		150			
				TOTAL	200		200			
				G.O. BONDS	200		200			
P20060		5TH R	IAO INTERMEDIATE SCHOOL, MAUI							
				DESIGN				1,000		1,000
				CONSTRUCTION				2,999		2,999
				EQUIPMENT				1		1
				TOTAL				4,000		4,000
				G.O. BONDS				4,000		4,000

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					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
P20061		5TH R	IAO INTERMEDIATE SCHOOL, MAUI							
				DESIGN		275	275			
				CONSTRUCTION		824	824			
				EQUIPMENT		1	1			
				TOTAL		1,100	1,100			
				G.O. BONDS		1,100	1,100			
P20062		12TH R	JEFFERSON ELEMENTARY SCHOOL, OAHU							
				CONSTRUCTION		300	300			
				TOTAL		300	300			
				G.O. BONDS		300	300			
P20063		12TH R	JEFFERSON ELEMENTARY SCHOOL, OAHU							
				DESIGN		75	75			
				CONSTRUCTION		225	225			
				TOTAL		300	300			
				G.O. BONDS		300	300			

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					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
P20064		24TH R	KAELEPULU ELEMENTARY SCHOOL, OAHU							
				CONSTRUCTION		30	30			
				TOTAL		30	30			
				G.O. BONDS		30	30			
P20065		24TH R	KAELEPULU ELEMENTARY SCHOOL, OAHU							
				CONSTRUCTION		351	351			
				TOTAL		351	351			
				G.O. BONDS		351	351			
P20066		24TH R	KAELEPULU ELEMENTARY SCHOOL, OAHU							
				PLANS		1	1			
				DESIGN		250	250			
				CONSTRUCTION		748	748			
				EQUIPMENT		1	1			
				TOTAL		1,000	1,000			
				G.O. BONDS		1,000	1,000			

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					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
P20067		9TH R	KAHALA ELEMENTARY SCHOOL, OAHU							
				DESIGN		383				383
				CONSTRUCTION		1,147				1,147
				TOTAL		1,530				1,530
				G.O. BONDS		1,530				1,530
P20068		23RD R	KAHALUU ELEMENTARY SCHOOL, OAHU							
				PLANS		1				1
				CONSTRUCTION		484				484
				EQUIPMENT		1				1
				TOTAL		486				486
P20070		5TH R	KAHULUI ELEMENTARY SCHOOL, MAUI							
				DESIGN		125				125
				CONSTRUCTION		375				375
				TOTAL		500				500
				G.O. BONDS		500				500

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					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
P20071		5TH R	KAHULUI ELEMENTARY SCHOOL, MAUI							
			PLANS			1	1			
			DESIGN			1,500	1,500			
			CONSTRUCTION			4,498	4,498			
			EQUIPMENT			1	1			
			TOTAL			6,000	6,000			
			G.O. BONDS			6,000	6,000			
P20072		24TH R	KAILUA HIGH SCHOOL, OAHU							
			DESIGN			425	425			
			CONSTRUCTION			1,274	1,274			
			EQUIPMENT			1	1			
			TOTAL			1,700	1,700			
			G.O. BONDS			1,700	1,700			
P20073		24TH R	KAILUA HIGH SCHOOL, OAHU							
			CONSTRUCTION			300	300			
			TOTAL			300	300			
			G.O. BONDS			300	300			

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					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
P20074		24TH R	KAILUA HIGH SCHOOL, OAHU							
				CONSTRUCTION		700	700			
				TOTAL		700	700			
				G.O. BONDS		700	700			
P20075		24TH R	KAILUA HIGH SCHOOL, OAHU							
				CONSTRUCTION		557	557			
				TOTAL		557	557			
				G.O. BONDS		557	557			
P20076		10TH R	KAIMUKI HIGH SCHOOL, OAHU							
				DESIGN		100	100			
				CONSTRUCTION		300	300			
				TOTAL		400	400			
P20077		10TH R	KAIMUKI HIGH SCHOOL, OAHU							
				DESIGN				20		20
				CONSTRUCTION				60		60
				TOTAL				80		80
P20077		10TH R	KAIMUKI HIGH SCHOOL, OAHU	G.O. BONDS				80		80

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					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
P20078		10TH R	KAIMUKI HIGH SCHOOL, OAHU							
				DESIGN		250	250			
				CONSTRUCTION		750	750			
				TOTAL		1,000	1,000			
				G.O. BONDS		1,000	1,000			
P20079		25TH R	KAISER HIGH SCHOOL, OAHU							
				PLANS		1	1		1	1
				DESIGN		23	23		248	248
				CONSTRUCTION		66	66		741	741
				TOTAL		90	90		990	990
P20080		13TH R	KAIULANI ELEMENTARY SCHOOL, OAHU							
				CONSTRUCTION		24	24			
				TOTAL		24	24			
				G.O. BONDS		24	24			

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					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
P20081		15TH R	KALAKAUA MIDDLE SCHOOL, OAHU							
				DESIGN		80	80			
				TOTAL		80	80			
				G.O. BONDS		80	80			
P20082		15TH R	KALAKAUA MIDDLE SCHOOL, OAHU							
				DESIGN		100	100			
				TOTAL		100	100			
				G.O. BONDS		100	100			
P20083		7TH R	KALAMA INTERMEDIATE SCHOOL, MAUI							
				CONSTRUCTION		238	238			
				TOTAL		238	238			
				G.O. BONDS		238	238			
P20084		7TH R	KALAMA INTERMEDIATE SCHOOL, MAUI							
				DESIGN		100	100			
				TOTAL		100	100			
				G.O. BONDS		100	100			

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					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
P20085		7TH R	KALAMA INTERMEDIATE SCHOOL, MAUI							
				DESIGN		55	55			
				TOTAL		55	55			
				G.O. BONDS		55	55			
P20086		9TH R	KALANI HIGH SCHOOL, OAHU							
				CONSTRUCTION		2,990	2,990			
				TOTAL		2,990	2,990			
				G.O. BONDS		2,990	2,990			
P20087		9TH R	KALANI HIGH SCHOOL, OAHU							
				DESIGN		219	219			
				CONSTRUCTION		656	656			
				TOTAL		875	875			
P20088		18TH R	KALEIOPUU ELEMENTARY SCHOOL, OAHU							
				DESIGN		250	250			
				TOTAL		250	250			
				G.O. BONDS		250	250			

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					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
P20089		9TH R	KAMILOIKI ELEMENTARY SCHOOL, OAHU							
			DESIGN			383				383
			CONSTRUCTION			1,147				1,147
			TOTAL			1,530				1,530
			G.O. BONDS			1,530				1,530
P20090		18TH R	KANOELANI ELEMENTARY SCHOOL, OAHU							
			PLANS			1				1
			DESIGN			750				750
			CONSTRUCTION			2,249				2,249
			TOTAL			3,000				3,000
			G.O. BONDS			3,000				3,000
P20091		8TH R	KAPAA HIGH SCHOOL, KAUAI							
			DESIGN			450				450
			TOTAL			450				450
			G.O. BONDS			450				450

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					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	RECOM APPRN
P20092		8TH R	KAPAA HIGH SCHOOL, KAUAI							
				DESIGN		638	638			
				CONSTRUCTION		1,912	1,912			
				TOTAL		2,550	2,550			
				G.O. BONDS		2,550	2,550			
P20093		14TH R	KAPALAMA ELEMENTARY SCHOOL, OAHU							
				CONSTRUCTION		50	50			
				TOTAL		50	50			
				G.O. BONDS		50	50			
P20094		14TH R	KAPALAMA ELEMENTARY SCHOOL, OAHU							
				DESIGN		45	45		375	375
				CONSTRUCTION		135	135		1,125	1,125
				TOTAL		180	180		1,500	1,500
				G.O. BONDS		180	180		1,500	1,500

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					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
P20095		14TH R	KAPALAMA ELEMENTARY SCHOOL, OAHU							
				DESIGN		75	75			
				TOTAL		75	75			
				G.O. BONDS		75	75			
P20096		1ST R	KAPIOLANI ELEMENTARY SCHOOL, HAWAII							
				DESIGN		188	188			
				CONSTRUCTION		562	562			
				TOTAL		750	750			
P20098		24TH R	KAPUNAHALA ELEMENTARY SCHOOL, OAHU							
				DESIGN		45	45		375	375
				CONSTRUCTION		135	135		1,125	1,125
				TOTAL		180	180		1,500	1,500
P20098		24TH R	KAPUNAHALA ELEMENTARY SCHOOL, OAHU	G.O. BONDS		180	180		1,500	1,500

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					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
P20099		24TH R	KAPUNAHALA ELEMENTARY SCHOOL, OAHU							
			DESIGN			120	120			
			CONSTRUCTION			360	360			
			TOTAL			480	480			
			G.O. BONDS			480	480			
P20100		2ND R	KAU HIGH AND PAHALA ELEMENTARY SCHOOL, HAWAII							
			DESIGN			50	50			
			CONSTRUCTION			150	150			
			TOTAL			200	200			
			G.O. BONDS			200	200			
P20101		13TH R	KAULUWELA ELEMENTARY SCHOOL, OAHU							
			DESIGN			75	75			
			CONSTRUCTION			225	225			
			TOTAL			300	300			
			G.O. BONDS			300	300			

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					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
P20102		13TH R	KAULUNELA ELEMENTARY SCHOOL, OAHU							
				PLANS		1			1	
				DESIGN		875			875	
				CONSTRUCTION		2,624			2,624	
				TOTAL		3,500			3,500	
				G.O. BONDS		3,500			3,500	
P20103		13TH R	KAULUNELA ELEMENTARY SCHOOL, OAHU							
				DESIGN		250			250	
				CONSTRUCTION		750			750	
				TOTAL		1,000			1,000	
				G.O. BONDS		1,000			1,000	
P20104		7TH R	KAUNAKAKAI ELEMENTARY SCHOOL, MOLOKAI							
				PLANS		1			1	
				DESIGN		188			188	
				CONSTRUCTION		560			560	
				EQUIPMENT		1			1	
				TOTAL		750			750	
				G.O. BONDS		750			750	

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					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
P20105		13TH R	KAWANANAKOA MIDDLE SCHOOL, OAHU							
				DESIGN		25				
				CONSTRUCTION		75				
				TOTAL		100				
				G.O. BONDS		100				
P20106		13TH R	KAWANANAKOA MIDDLE SCHOOL, OAHU							
				DESIGN		38				
				CONSTRUCTION		112				
				TOTAL		150				
				G.O. BONDS		150				
P20107		13TH R	KAWANANAKOA MIDDLE SCHOOL, OAHU							
				DESIGN		38				
				CONSTRUCTION		112				
				TOTAL		150				
				G.O. BONDS		150				

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					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
P20108		3RD R	KE KULA O EHUNUIKAIMALINO, HAWAII							
			DESIGN		52		52			
			CONSTRUCTION		155		155			
			TOTAL		207		207			
			G.O. BONDS		207		207			
P20109		2ND R	KEAAU ELEMENTARY SCHOOL, HAWAII							
			CONSTRUCTION		270		270			
			TOTAL		270		270			
			G.O. BONDS		270		270			
P20110		2ND R	KEAAU HIGH SCHOOL, HAWAII							
			DESIGN		44		44			
			CONSTRUCTION		131		131			
			TOTAL		175		175			
			G.O. BONDS		175		175			

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					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
P20111		2ND R	KEAAU MIDDLE SCHOOL, HAWAII							
				DESIGN		23				23
				CONSTRUCTION		67				67
				TOTAL		90				90
				G.O. BONDS		90				90
P20112		3RD R	KEALAKEHE ELEMENTARY SCHOOL, HAWAII							
				PLANS		1				1
				LAND		1				1
				DESIGN		3,748				3,748
				CONSTRUCTION		11,240				11,240
				TOTAL		14,990				14,990
P20114		1ST R	KEAUKAHA ELEMENTARY SCHOOL, OAHU							
				CONSTRUCTION		140				140
				TOTAL		140				140
				G.O. BONDS		140				140

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					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
P20115		8TH R	KEKAHA ELEMENTARY SCHOOL, KAUAI							
			DESIGN			513				513
			CONSTRUCTION			1,537				1,537
			TOTAL			2,050				2,050
			G.O. BONDS			2,050				2,050
P20116		7TH R	KEKAULIKE HIGH SCHOOL, MAUI							
			CONSTRUCTION			117				117
			TOTAL			117				117
			G.O. BONDS			117				117
P20117		7TH R	KEKAULIKE HIGH SCHOOL, MAUI							
			PLANS			1				1
			DESIGN			425				425
			CONSTRUCTION			1,274				1,274
			TOTAL			1,700				1,700
			G.O. BONDS			1,700				1,700

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					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
P20118		2ND R	KEONEPOKO ELEMENTARY SCHOOL, HAWAII							
			DESIGN			125	125			
			CONSTRUCTION			375	375			
			TOTAL			500	500			
			G.O. BONDS			500	500			
P20119		6TH R	KIHEI ELEMENTARY SCHOOL, MAUI							
			DESIGN					270		270
			TOTAL					270		270
			G.O. BONDS					270		270
P20121		8TH R	KILAUEA ELEMENTARY SCHOOL, KAUAI							
			CONSTRUCTION			325	325			
			TOTAL			325	325			
			G.O. BONDS			325	325			
P20122		25TH R	KOKO HEAD ELEMENTARY SCHOOL, OAHU							
			DESIGN					180		180
			TOTAL					180		180
			G.O. BONDS					180		180

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					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
P20123		3RD R	KONAWAENA HIGH SCHOOL, HAWAII							
			CONSTRUCTION			20	20			
			TOTAL			20	20			
			G.O. BONDS			20	20			
P20124		3RD R	KONAWAENA HIGH SCHOOL, HAWAII							
			DESIGN			283	283			
			CONSTRUCTION			847	847			
			TOTAL			1,130	1,130			
			G.O. BONDS			1,130	1,130			
P20125		7TH R	KUALAPUU ELEMENTARY SCHOOL, MOLOKAI							
			CONSTRUCTION			300	300			
			TOTAL			300	300			
			G.O. BONDS			300	300			
P20126		10TH R	KUHIO ELEMENTARY SCHOOL, OAHU							
			CONSTRUCTION			150	150			
			TOTAL			150	150			
			G.O. BONDS			150	150			

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					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
P20127		6TH R	LAHAINALUNA HIGH SCHOOL, MAUI							
			DESIGN			38				38
			CONSTRUCTION			112				112
			TOTAL			150				150
			G.O. BONDS			150				150
P20128		6TH R	LAHAINALUNA HIGH SCHOOL, MAUI							
			PLANS			1				1
			DESIGN			1,250				1,250
			CONSTRUCTION			3,748				3,748
			EQUIPMENT			1				1
			TOTAL			5,000				5,000
			G.O. BONDS			5,000				5,000
P20129		6TH R	LAHAINALUNA HIGH SCHOOL, MAUI							
			DESIGN			500				500
			CONSTRUCTION			1,500				1,500
			TOTAL			2,000				2,000
			G.O. BONDS			2,000				2,000

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					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
P20130		22ND R	LEILEHUA HIGH SCHOOL, OAHU							
			PLANS			1	1			
			DESIGN		1,325		1,325			
			CONSTRUCTION		3,973		3,973			
			EQUIPMENT		1		1			
			TOTAL		5,300		5,300			
			G.O. BONDS		5,300		5,300			
P20131		22ND R	LEILEHUA HIGH SCHOOL, OAHU							
			DESIGN			625	625			
			CONSTRUCTION		1,875		1,875			
			TOTAL		2,500		2,500			
			G.O. BONDS		2,500		2,500			
P20132		10TH R	LIHOLIHO ELEMENTARY SCHOOL, OAHU							
			DESIGN			100	100			
			TOTAL		100		100			
			G.O. BONDS		100		100			

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					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
P20133		13TH R	LIKELIKE ELEMENTARY SCHOOL, OAHU							
				CONSTRUCTION		120	120			
				TOTAL		120	120			
				G.O. BONDS		120	120			
P20134		13TH R	LIKELIKE ELEMENTARY SCHOOL, OAHU							
				DESIGN		45	45		240	240
				CONSTRUCTION		135	135		1,260	1,260
				TOTAL		180	180		1,500	1,500
				G.O. BONDS		180	180		1,500	1,500
P20135		6TH R	LOKELANI INTERMEDIATE SCHOOL, MAUI							
				DESIGN		75	75			
				CONSTRUCTION		225	225			
				TOTAL		300	300			
				G.O. BONDS		300	300			

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					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
P20140			LUMP SUM - OFFICE OF INFORMATION TECHNOLOGY SERVICES, STATEWIDE							
				DESIGN		2,750	2,750			
				CONSTRUCTION		5,749	5,749		2,499	2,499
				EQUIPMENT		1	1		1	1
				TOTAL		8,500	8,500		2,500	2,500
				G.O. BONDS		8,500	8,500		2,500	2,500
P20142		5TH R	MAUI HIGH SCHOOL, MAUI							
				DESIGN					2,000	2,000
				CONSTRUCTION					6,000	6,000
				TOTAL					8,000	8,000
				G.O. BONDS					8,000	8,000
P20143		5TH R	MAUI WAENA INTERMEDIATE SCHOOL, MAUI							
				DESIGN		250	250			
				CONSTRUCTION		749	749			
				EQUIPMENT		1	1			
				TOTAL		1,000	1,000			
				G.O. BONDS		1,000	1,000			

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					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
P20144		5TH R	MAUI WAENA INTERMEDIATE SCHOOL, MAUI							
				DESIGN				450		450
				CONSTRUCTION				1,359		1,359
				EQUIPMENT				1		1
				TOTAL				1,810		1,810
				G.O. BONDS				1,810		1,810
P20145		12TH R	MCKINLEY HIGH SCHOOL, OAHU							
				DESIGN		588	588			
				CONSTRUCTION		1,762	1,762			
				TOTAL		2,350	2,350			
				G.O. BONDS		2,350	2,350			
P20146		18TH R	MILILANI HIGH SCHOOL, OAHU							
				DESIGN		163	163			
				CONSTRUCTION		487	487			
				TOTAL		650	650			
				G.O. BONDS		650	650			

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					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
P20147		18TH R	MILILANI HIGH SCHOOL, OAHU							
			DESIGN			420	420			
			CONSTRUCTION			1,260	1,260			
			TOTAL			1,680	1,680			
			G.O. BONDS			1,680	1,680			
P20148		18TH R	MILILANI HIGH SCHOOL, OAHU							
			PLANS			1	1			
			DESIGN			63	63			
			CONSTRUCTION			186	186			
			TOTAL			250	250			
			G.O. BONDS			250	250			
P20149		22ND R	MILILANI MIDDLE SCHOOL, OAHU							
			PLANS			1	1			
			DESIGN			122	122			
			CONSTRUCTION			366	366			
			EQUIPMENT			1	1			
			TOTAL			490	490			
			G.O. BONDS			490	490			

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					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
P20150		18TH R	MILILANI UKA ELEMENTARY SCHOOL, OAHU							
				DESIGN		300	300			
				CONSTRUCTION		900	900			
				TOTAL		1,200	1,200			
				G.O. BONDS		1,200	1,200			
P20151		14TH R	MOANALUA ELEMENTARY SCHOOL, OAHU							
				DESIGN		25	25			
				CONSTRUCTION		75	75			
				TOTAL		100	100			
				G.O. BONDS		100	100			
P20152		15TH R	MOANALUA HIGH SCHOOL, OAHU							
				CONSTRUCTION		2,100	2,100			
				TOTAL		2,100	2,100			
				G.O. BONDS		2,100	2,100			

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					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
P20153		14TH R	MOANALUA MIDDLE SCHOOL, OAHU							
				PLANS		1	1			
				LAND		1	1			
				DESIGN		375	375			
				CONSTRUCTION		1,122	1,122			
				EQUIPMENT		1	1			
				TOTAL		1,500	1,500			
P20155		7TH R	MOLOKAI HIGH SCHOOL, MOLOKAI							
				DESIGN				75		75
				CONSTRUCTION				225		225
				TOTAL				300		300
P20156		6TH R	NAHIENAENA ELEMENTARY SCHOOL, MAUI							
				CONSTRUCTION		225	225			
				TOTAL		225	225			
				G.O. BONDS		225	225			

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					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
P20157		8TH R	NAHIENAENA ELEMENTARY SCHOOL, MAUI							
				CONSTRUCTION		225	225			
				TOTAL		225	225			
				G.O. BONDS		225	225			
P20158		21ST R	NANAKULI HIGH AND INTERMEDIATE SCHOOL, OAHU							
				PLANS		1	1			
				DESIGN		499	499			
				CONSTRUCTION		1,500	1,500			
				TOTAL		2,000	2,000			
P20159		15TH R	NIMITZ ELEMENTARY SCHOOL, OAHU							
				CONSTRUCTION		1,263	1,263			
				TOTAL		1,263	1,263			
				G.O. BONDS		1,263	1,263			

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					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
P20160		9TH R	NIU VALLEY MIDDLE SCHOOL, OAHU							
				DESIGN		700	700			
				CONSTRUCTION		2,100	2,100			
				TOTAL		2,800	2,800			
				G.O. BONDS		2,800	2,800			
P20161		11TH R	NOELANI ELEMENTARY SCHOOL, OAHU							
				PLANS		1	1			
				DESIGN		37	37			
				CONSTRUCTION		112	112			
				TOTAL		150	150			
P20162		13TH R	NUUANU ELEMENTARY SCHOOL, OAHU							
				DESIGN		27	27			
				CONSTRUCTION		83	83			
				TOTAL		110	110			
				G.O. BONDS		110	110			

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					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
P20163		4TH R	PAAUILO ELEMENTARY AND INTERMEDIATE SCHOOL, HAWAII							
				DESIGN		45			45	
				CONSTRUCTION		135			135	
				TOTAL		180			180	
				G.O. BONDS		180			180	
P20165		17TH R	PALISADES ELEMENTARY SCHOOL, OAHU							
				DESIGN		1,375			1,375	
				CONSTRUCTION		4,125			4,125	
				TOTAL		5,500			5,500	
				G.O. BONDS		5,500			5,500	
P20166		10TH R	PALOLO ELEMENTARY SCHOOL, OAHU							
				CONSTRUCTION		9			9	
				EQUIPMENT		1			1	
				TOTAL		10			10	
				G.O. BONDS		10			10	

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					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
P20167		24TH R	PARKER ELEMENTARY SCHOOL, OAHU							
				CONSTRUCTION		40	40			
				TOTAL		40	40			
				G.O. BONDS		40	40			
P20168		17TH R	PEARL CITY ELEMENTARY SCHOOL, OAHU							
				DESIGN		692	692			
				CONSTRUCTION		878	878		1,200	1,200
				TOTAL		1,570	1,570		1,200	1,200
				G.O. BONDS		1,570	1,570		1,200	1,200
P20170		16TH R	PEARL CITY HIGH SCHOOL, OAHU							
				CONSTRUCTION		400	400			
				TOTAL		400	400			
				G.O. BONDS		400	400			
P20172		4TH R	POMAIKAI ELEMENTARY SCHOOL, MAUI							
				PLANS		1	1			
				DESIGN		125	125			
				CONSTRUCTION		374	374			
				TOTAL		500	500			
P20172		4TH R	POMAIKAI ELEMENTARY SCHOOL, MAUI	G.O. BONDS		500	500			

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					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
P20173		25TH R	POPE ELEMENTARY SCHOOL, OAHU							
				CONSTRUCTION		70	70			
				TOTAL		70	70			
				G.O. BONDS		70	70			
P20174		25TH R	POPE ELEMENTARY SCHOOL, OAHU							
				CONSTRUCTION		300	300			
				TOTAL		300	300			
				G.O. BONDS		300	300			
P20175			PRESIDENT GEORGE WASHINGTON MIDDLE SCHOOL, OAHU							
				CONSTRUCTION EQUIPMENT		545 175	545 175			
				TOTAL		720	720			
				G.O. BONDS		720	720			
P20176		24TH R	PUOHALA ELEMENTARY SCHOOL, OAHU							
				DESIGN CONSTRUCTION		27 83	27 83			
				TOTAL		110	110			
				G.O. BONDS		110	110			

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					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
P20177		11TH R	QUEEN KAAHUMANU ELEMENTARY SCHOOL, OAHU							
			DESIGN			50				
			CONSTRUCTION			150				
			TOTAL			200				
			G.O. BONDS			200				
P20178		11TH R	QUEEN KAAHUMANU ELEMENTARY SCHOOL, OAHU							
			DESIGN			43				
			CONSTRUCTION			132				
			TOTAL			175				
			G.O. BONDS			175				
P20179		15TH R	RADFORD HIGH SCHOOL, OAHU							
			DESIGN			62			1,500	1,500
			CONSTRUCTION			188			4,500	4,500
			TOTAL			250			6,000	6,000
			G.O. BONDS			250			6,000	6,000

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					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
P20180			RADFORD HIGH SCHOOL, OAHU							
			EQUIPMENT		65		65			
			TOTAL		65		65			
			G.O. BONDS		65		65			
P20182	11TH R		ROOSEVELT HIGH SCHOOL, OAHU							
			DESIGN					25		25
			CONSTRUCTION					75		75
			TOTAL					100		100
			G.O. BONDS					100		100
P20183	13TH R		ROYAL ELEMENTARY SCHOOL, OAHU							
			CONSTRUCTION		10		10			
			TOTAL		10		10			
			G.O. BONDS		10		10			
P20184	11TH R		STEVENSON MIDDLE SCHOOL, OAHU							
			CONSTRUCTION		80		80			
			TOTAL		80		80			
			G.O. BONDS		80		80			

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					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
P20185	22ND R		WAHIAWA ELEMENTARY SCHOOL, OAHU							
				DESIGN		270	270		423	423
				CONSTRUCTION					2,077	2,077
				TOTAL		270	270		2,500	2,500
				G.O. BONDS		270	270		2,500	2,500
P20186	1ST R		WAIAKEA ELEMENTARY SCHOOL, OAHU							
				CONSTRUCTION		149	149			
				EQUIPMENT		1	1			
				TOTAL		150	150			
				G.O. BONDS		150	150			
P20187	1ST R		WAIAKEA HIGH SCHOOL, HAWAII							
				DESIGN					1,250	1,250
				CONSTRUCTION					3,750	3,750
				TOTAL					5,000	5,000
				G.O. BONDS					5,000	5,000

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					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
P20188		23RD R	WAIALUA HIGH AND INTERMEDIATE SCHOOL, OAHU							
			PLANS			1			1	
			DESIGN			125			125	
			CONSTRUCTION			373			373	
			EQUIPMENT			1			1	
			TOTAL			500			500	
			G.O. BONDS			500			500	
P20189		21ST R	WAIANAE ELEMENTARY SCHOOL, OAHU							
			DESIGN			25			25	
			CONSTRUCTION			75			75	
			TOTAL			100			100	
			G.O. BONDS			100			100	
P20190		21ST R	WAIANAE HIGH SCHOOL, OAHU							
			DESIGN			980			980	
			CONSTRUCTION			2,940			2,940	
			TOTAL			3,920			3,920	
			G.O. BONDS			3,920			3,920	

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					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
P20191			WAIANAE INTERMEDIATE SCHOOL, OAHU							
			CONSTRUCTION			300	300			
			TOTAL			300	300			
			G.O. BONDS			300	300			
P20192			WAIANAE INTERMEDIATE SCHOOL, OAHU							
			DESIGN			825	825			
			CONSTRUCTION			2,475	2,475			
			TOTAL			3,300	3,300			
			G.O. BONDS			3,300	3,300			
P20193	16TH R		WAI'AU ELEMENTARY SCHOOL, OAHU							
			DESIGN			275	275			
			CONSTRUCTION			825	825			
			TOTAL			1,100	1,100			
			G.O. BONDS			1,100	1,100			

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					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
P20194		5TH R	WAIHEE ELEMENTARY SCHOOL, MAUI							
			DESIGN			80	80		60	60
			CONSTRUCTION						360	360
			TOTAL			80	80		420	420
			G.O. BONDS			80	80		420	420
P20195		5TH R	WAIHEE ELEMENTARY SCHOOL, MAUI							
			PLANS			1	1			
			DESIGN			749	749			
			CONSTRUCTION			2,249	2,249			
			EQUIPMENT			1	1			
			TOTAL			3,000	3,000			
			G.O. BONDS			3,000	3,000			
P20196		18TH R	WAIKIKI ELEMENTARY SCHOOL, OAHU							
			DESIGN						180	180
			TOTAL						180	180
			G.O. BONDS						180	180

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PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2020		RECOM APPRN	FY 2021		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
P20197		5TH R	WAILUKU ELEMENTARY SCHOOL, MAUI							
				DESIGN				270		270
				TOTAL				270		270
				G.O. BONDS				270		270
P20198		5TH R	WAILUKU ELEMENTARY SCHOOL, MAUI							
				DESIGN		300	300			
				CONSTRUCTION		900	900			
				TOTAL		1,200	1,200			
P20199		5TH R	WAILUKU ELEMENTARY SCHOOL, MAUI							
				DESIGN		974	974			
				CONSTRUCTION		2,925	2,925			
				EQUIPMENT		1	1			
				TOTAL		3,900	3,900			
				G.O. BONDS		3,900	3,900			

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PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2020		RECOM APPRN	FY 2021		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
P20200	25TH R		WAIMANALO ELEMENTARY AND INTERMEDIATE SCHOOL, OAHU							
				DESIGN		270	270		422	422
				CONSTRUCTION					2,078	2,078
				TOTAL		270	270		2,500	2,500
				G.O. BONDS		270	270		2,500	2,500
P20201	8TH R		WAIMEA CANYON MIDDLE SCHOOL, KAUAI							
				DESIGN					75	75
				CONSTRUCTION					225	225
				TOTAL					300	300
				G.O. BONDS					300	300
P20202	4TH R		WAIMEA ELEMENTARY SCHOOL, HAWAII							
				DESIGN		95	95			
				CONSTRUCTION		281	281			
				TOTAL		376	376			
				G.O. BONDS		376	376			

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PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2020		RECOM APPRN	FY 2021		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
P20204		21ST R	WAIANAE HIGH SCHOOL, OAHU							
			DESIGN			437	437		187	187
			CONSTRUCTION			1,313	1,313		563	563
			TOTAL			1,750	1,750		750	750
			G.O. BONDS			1,750	1,750		750	750
P20205		17TH R	WAIPAHU ELEMENTARY SCHOOL, OAHU							
			CONSTRUCTION			280	280			
			TOTAL			280	280			
			G.O. BONDS			280	280			
P20207		17TH R	WAIPAHU HIGH SCHOOL, OAHU							
			DESIGN			1,175	1,175			
			CONSTRUCTION			3,525	3,525			
			TOTAL			4,700	4,700			
			G.O. BONDS			4,700	4,700			

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PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2020		RECOM APPRN	FY 2021		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
P20208		14TH R	WEBLING ELEMENTARY SCHOOL, OAHU							
			DESIGN			150	150			
			CONSTRUCTION			450	450			
			TOTAL			600	600			
			G.O. BONDS			600	600			
P20209		14TH R	WEBLING ELEMENTARY SCHOOL, OAHU							
			DESIGN			375	375			
			CONSTRUCTION			1,124	1,124			
			EQUIPMENT			1	1			
			TOTAL			1,500	1,500			
			G.O. BONDS			1,500	1,500			
P20210		9TH R	WILSON ELEMENTARY SCHOOL, OAHU							
			DESIGN			100	100			
			TOTAL			100	100			
			G.O. BONDS			100	100			

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PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2020		RECOM APPRN	FY 2021		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
P60066	0015	6TH R	KIHEI HIGH SCHOOL, MAUI							
			PLANS			1	1			
			LAND							
			DESIGN			249	249			
			CONSTRUCTION							
			EQUIPMENT							
			TOTAL			250	250			
			SPECIAL FUND							
			G.O. BONDS			250	250			
009009	6		LUMP SUM CIP - HEALTH AND SAFETY, STATEWIDE							
			PLANS			1	1			
			DESIGN			2,500	2,500			
			CONSTRUCTION			7,499	7,499			
			TOTAL			10,000	10,000			
			SPECIAL FUND							
			G.O. BONDS			10,000	10,000			
			PROGRAM TOTALS							
			PLANS			30	30			
			LAND			4	4			
			DESIGN			116,602	116,602			
			CONSTRUCTION			429,336	429,336			
			EQUIPMENT			3,386	3,386			
			TOTAL			549,358	549,358			
			GENERAL FUND							
			SPECIAL FUND							
			G.O. BONDS			475,358	475,358			
			FEDERAL FUNDS							
			OTHER FEDERAL FUNDS			74,000	74,000			
			PRIVATE CONTRIB.							

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

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PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2020		RECOM APPRN	FY 2021		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
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P20211			HAWAII 3R'S, STATEWIDE							
			PLANS			1		1		
			DESIGN			2,500		2,500		
			CONSTRUCTION			7,498		7,498		
			EQUIPMENT			1		1		
			TOTAL			10,000		10,000		
			G.O. BONDS			10,000		10,000		
<hr/>										
			PROGRAM TOTALS							
			PLANS			1		1		
			DESIGN			2,500		2,500		
			CONSTRUCTION			7,498		7,498		
			EQUIPMENT			1		1		
			TOTAL			10,000		10,000		
			GENERAL FUND							
			SPECIAL FUND							
			G.O. BONDS			10,000		10,000		
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PROGRAM ID EDN-600
PROGRAM STRUCTURE NO. 07010160
PROGRAM TITLE CHARTER SCHOOLS

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PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2020		RECOM APPRN	FY 2021		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
P19151		25TH R	KAOHAO SCHOOL, OAHU							
				DESIGN		400	400			
				CONSTRUCTION		200	200		6,250	6,250
				EQUIPMENT		100	100			
				TOTAL		700	700		6,250	6,250
			G.O. BONDS		700	700		6,250	6,250	
P20212		2ND R	VOLCANO SCHOOL OF ARTS, HAWAII							
				CONSTRUCTION		15,000	15,000			
				TOTAL		15,000	15,000			
				G.O. BONDS		12,000	12,000			
			PRIVATE CONTRIB.		3,000	3,000				
P20213		4TH R	WAIMEA MIDDLE PUBLIC CONVERSION CHARTER SCHOOL, HAWAII							
				PLANS		150	150			
				DESIGN		150	150			
				CONSTRUCTION		550	550			
				EQUIPMENT		350	350			
				TOTAL		1,200	1,200			
			G.O. BONDS		1,200	1,200				

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

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PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2020			FY 2021		
					CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN

PROGRAM TOTALS										
PLANS								150	150	
DESIGN								550	550	
CONSTRUCTION								15,750	15,750	6,250
EQUIPMENT								450	450	6,250

TOTAL								16,900	16,900	6,250

G.O. BONDS								13,900	13,900	6,250
PRIVATE CONTRIB.								3,000	3,000	

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

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PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2020		RECOM APPRN	FY 2021		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
HS 1	1		HAWAII STATE PUBLIC LIBRARY SYSTEM, HEALTH AND SAFETY, STATEWIDE							
				PLANS		1	1			
				LAND						
				DESIGN		1	1			
				CONSTRUCTION		9,997	9,997		4,000	4,000
				EQUIPMENT		1	1		1,000	1,000
				TOTAL		10,000	10,000		5,000	5,000
				G.O. BONDS		10,000	10,000		5,000	5,000
HSL 1	2	13TH R	HAWAII STATE LIBRARY, OAHU							
				PLANS		500	500			
				DESIGN		200	200			
				CONSTRUCTION		2,000	2,000			
				EQUIPMENT		300	300			
				TOTAL		3,000	3,000			
				G.O. BONDS		3,000	3,000			
P20214	3	24TH R	KANEOHE PUBLIC LIBRARY, OAHU							
				PLANS		1	1			
				DESIGN		1	1			
				CONSTRUCTION		2,166	2,166			
				EQUIPMENT		1	1			
				TOTAL		2,169	2,169			
				G.O. BONDS		2,169	2,169			

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

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PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2020		RECOM APPRN	FY 2021		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
P20215	4	7TH R	MAKAWAO PUBLIC LIBRARY, MAUI							
			DESIGN		200		200			
			TOTAL		200		200			
			G.O. BONDS		200		200			
PROGRAM TOTALS										
			PLANS		502		502			
			LAND							
			DESIGN		402		402			
			CONSTRUCTION		14,163		14,163	4,000		4,000
			EQUIPMENT		302		302	1,000		1,000
			TOTAL		15,369		15,369	5,000		5,000
			G.O. BONDS		15,369		15,369	5,000		5,000