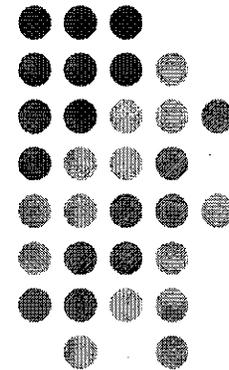
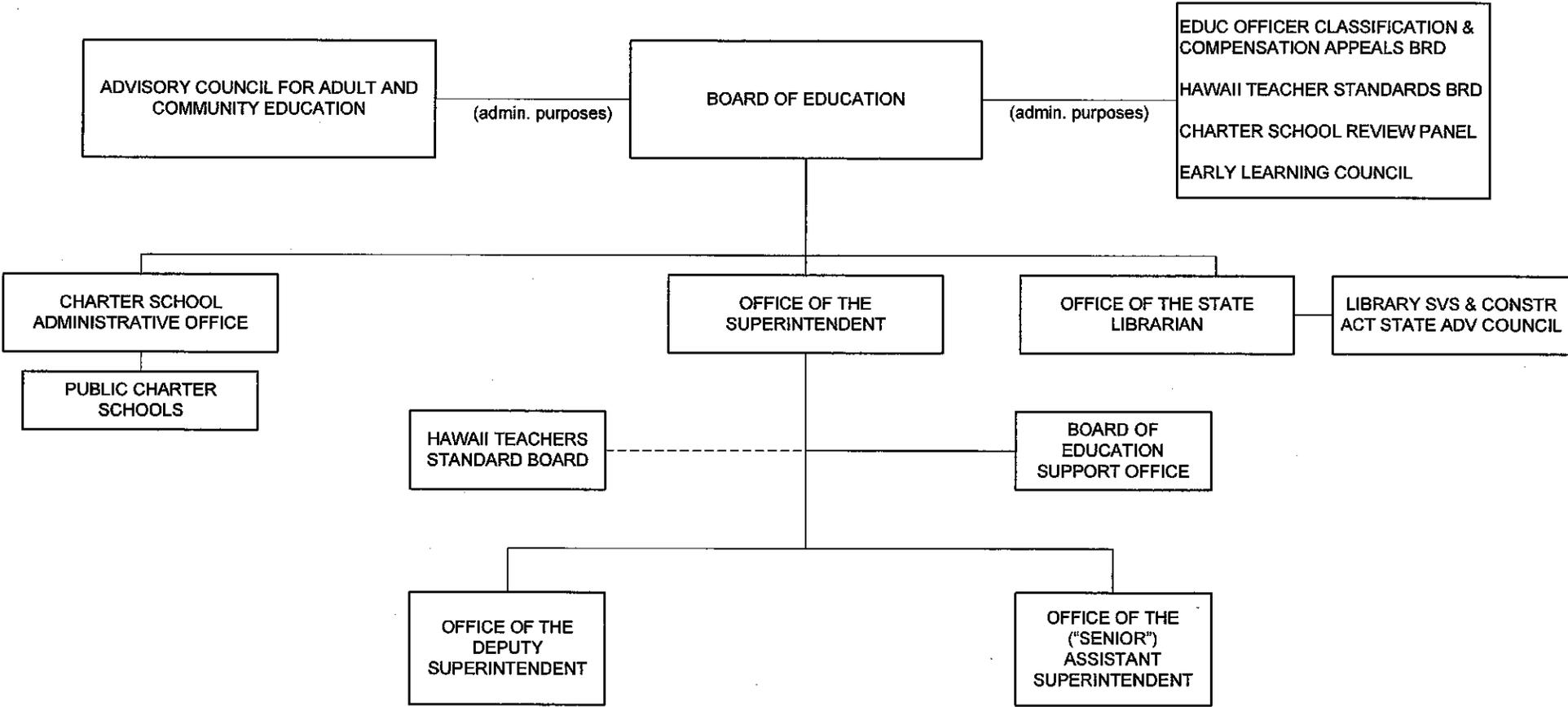

Department of Education



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



DEPARTMENT OF EDUCATION

Department Summary

Mission Statement

We serve our community by developing the academic achievement, character, and social-emotional well-being of our students to the fullest potential. We work with partners, families, and communities to ensure that all students reach their aspirations from early learning through college, career, and citizenship.

Department Goals

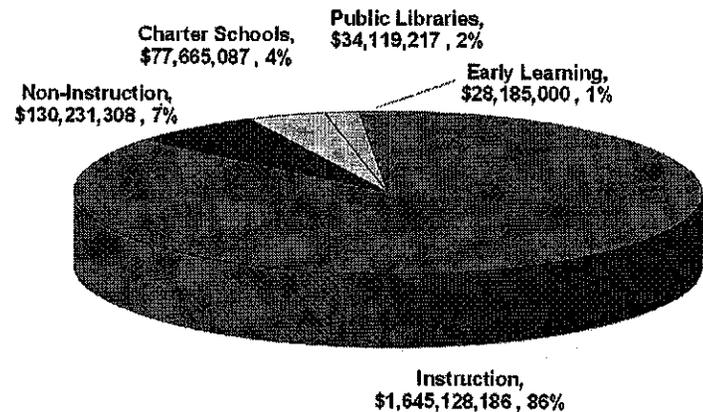
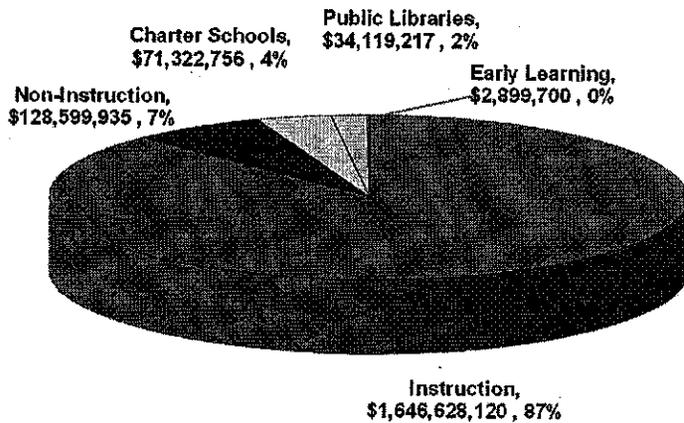
Public School Goals: We have three statewide goals: Student Success, Staff Success, and Successful Systems of Support. Student Success is our primary goal, and is both the pinnacle and the driver of our efforts to ensure Staff Success and Successful Systems of Support.

Significant Measures of Effectiveness

1. Percentage of freshmen graduating in four years
2. Percentage of students scoring proficient or exceeding proficiency in reading
3. Percentage of students scoring proficient or exceeding proficiency in math

<u>FY 2014</u>	<u>FY 2015</u>
90	90
90	92
82	92

FB 2013-2015 Operating Budget by Major Program Area



DEPARTMENT OF EDUCATION MAJOR FUNCTIONS

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

MAJOR PROGRAM AREAS

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

Formal Education

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

**Department of Education
(Operating Budget)**

		Budget Base		
		FY 2014	FY 2014	FY 2015
Funding Sources:	Positions	19,168.72	19,309.47	19,323.47
General Funds	\$	1,385,828,619	1,409,982,251	1,435,637,205
		737.50	737.50	737.50
Special Funds		55,913,029	61,444,272	61,444,272
		5.00	5.00	5.00
Federal Funds		266,643,434	223,510,797	223,899,561
Other Federal Funds		0	18,016,189	17,376,500
Trust Funds		32,990,000	24,290,000	24,290,000
Interdepartmental Transfers		10,550,000	10,549,808	10,562,518
		8.00	8.00	8.00
Revolving Funds		30,406,763	30,334,438	30,334,438
		19,919.22	20,059.97	20,073.97
Total Requirements		1,782,331,845	1,778,127,755	1,803,544,494

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

1. Trade-off/transfers to realign budget to meet ongoing requirements.
2. Trade-off/transfers for ceiling adjustments to reflect Federal and Other Federal Funds.
3. Adds \$12,857,918 in FY 14 and reduces \$1,897,428 in FY 15 for the Weighted Student Formula, based on enrollment.
4. Adds \$1,000,000 in each year to develop the Common Core State Standards Assessment in the Hawaiian language.
5. Adds \$7,125,000 in FY 14 and \$22,250,000 in FY 15 for laptops, tablets, and instructional materials for materials for the Common Core State Standards (New Day Initiative).
Adds \$2,899,700 in FY 14 and \$28,185,000 in FY 15 for an Early Learning Program (New Day Initiative).
6. Initiative).

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

		Budget Base		
		FY 2014	FY 2014	FY 2015
Funding Sources:	Positions	555.00	555.00	555.00
General Funds	\$	28,828,973	29,628,973	29,628,973
Special Funds		3,125,000	3,125,000	3,125,000
Federal Funds		1,365,244	0	0
Other Federal Funds		0	1,365,244	1,365,244
		555.00	555.00	555.00
Total Requirements		33,319,217	34,119,217	34,119,217

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

1. Adds \$500,000 in FY14 and FY15 for library books and materials (including eBooks).
2. Adds \$300,000 in FY14 and FY15 to expand service hours at selected public libraries.

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

		Budget Base		
		FY 2014	FY 2014	FY 2015
Funding Sources:	Positions	0.00	15.00	15.00
General Funds	\$	63,062,494	71,322,756	77,665,087
Total Requirements		0.00	15.00	15.00
		63,062,494	71,322,756	77,665,087

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

1. Adds \$7,025,148 in FY 14 and \$13,367,479 in FY 15 for per pupil funding based on enrollment projections.
2. Adds 15.00 positions and \$1,235,114 in FY14 and FY15 for operations of the State Public Charter School Commission.

OPERATING AND CAPITAL APPROPRIATIONS

REPORT P61-A

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

PROGRAM EXPENDITURES	--IN DOLLARS--				--IN THOUSANDS--			
	FY2011-12	FY2012-13	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19
OPERATING COST	20,472.27*	20,475.22*	20,629.97*	20,643.97*	20,644.0*	20,644.0*	20,644.0*	20,644.0*
PERSONAL SERVICES	1,187,656,256	1,154,256,923	1,196,361,416	1,197,736,041	1,197,735	1,197,735	1,197,735	1,197,735
OTHER CURRENT EXPENSES	671,947,112	672,538,998	652,914,359	683,210,564	692,086	702,036	713,489	725,169
EQUIPMENT	28,683,408	29,513,643	33,988,953	34,077,193	34,077	34,077	34,077	34,077
MOTOR VEHICLE	120,000	120,000	305,000	305,000	305	305	305	305
TOTAL OPERATING COST	1,888,406,776	1,856,429,564	1,883,569,728	1,915,328,798	1,924,203	1,934,153	1,945,606	1,957,286
BY MEANS OF FINANCING								
GENERAL FUND	19,726.77*	19,724.72*	19,879.47*	19,893.47*	19,893.5*	19,893.5*	19,893.5*	19,893.5*
SPECIAL FUND	1,452,824,079	1,437,937,060	1,510,933,980	1,542,931,265	1,551,805	1,561,755	1,573,208	1,584,888
FEDERAL FUNDS	732.50*	737.50*	737.50*	737.50*	737.5*	737.5*	737.5*	737.5*
OTHER FEDERAL FUNDS	48,919,025	58,752,903	64,569,272	64,569,272	64,569	64,569	64,569	64,569
TRUST FUNDS	5.00*	5.00*	5.00*	5.00*	5.0*	5.0*	5.0*	5.0*
INTERDEPT. TRANSFER	264,833,992	265,839,066	223,510,797	223,899,561	223,900	223,900	223,900	223,900
FEDERAL STIMULUS FUNDS	*	*	*	*	*	*	*	*
REVOLVING FUND	19,381,433	18,741,744	18,742	18,742	18,742	18,742	18,742	18,742
CAPITAL INVESTMENT APPROPRIATIONS	32,990,000	32,919,060	24,290,000	24,290,000	24,290	24,290	24,290	24,290
PLANS	10,550,000	10,537,704	10,549,808	10,562,518	10,563	10,563	10,563	10,563
LAND ACQUISITION	47,882,617	20,073,434	8.00*	8.00*	8.0*	8.0*	8.0*	8.0*
DESIGN	8.00*	8.00*	8.00*	8.00*	8.0*	8.0*	8.0*	8.0*
CONSTRUCTION	30,407,063	30,370,337	30,334,438	30,334,438	30,334	30,334	30,334	30,334
EQUIPMENT								
TOTAL CAPITAL APPROPRIATIONS	153,739,000	324,242,000	176,450,000	210,200,000	5,200	5,200	5,200	5,200
BY MEANS OF FINANCING								
SPECIAL FUND	148,246,000	296,472,000	45,000,000	45,000,000	5,200	5,200	5,200	5,200
G.O. BONDS	5,493,000	5,770,000	131,450,000	165,200,000				
FEDERAL FUNDS		22,000,000						
TOTAL POSITIONS	20,472.27*	20,475.22*	20,629.97*	20,643.97*	20,644.00*	20,644.00*	20,644.00*	20,644.00*
TOTAL PROGRAM COST	2,042,145,776	2,180,671,564	2,060,019,728	2,125,528,798	1,929,403	1,939,353	1,950,806	1,962,486

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

Funding Sources:	<u>FY 2014</u>	<u>FY 2015</u>
Special Funds	45,000,000	45,000,000
General Obligation Bonds	112,200,000	162,200,000
Total Requirements	157,200,000	207,200,000

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

1. Adds \$45 million in FY14 and FY15 in State Educational Facilities Improvement funds for lump sum funding for project funded positions, project adjustment funds, improve conditions of facilities and provide equity, statewide.
2. Adds \$112,200,000 in FY 14 and \$162,200,000 in FY 15 for lump sum funding to improve condition of facilities, program support, expand capacity, and provide equity, statewide.

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

	<u>FY 2014</u>	<u>FY 2015</u>
Funding Sources:		
General Obligation Bonds	19,250,000	3,000,000
Total Requirements	<u>19,250,000</u>	<u>3,000,000</u>

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

1. Adds \$3,500,000 in FY 14 and \$3,000,000 in FY 15 for lump sum funding for health and safety improvements at public libraries, statewide.
2. Adds \$15,500,000 in FY 14 for construction of a new Nanakuli Public Library, Oahu.
3. Adds \$250,000 in FY 14 for site feasibility study for a new Makiki Public Library, Oahu.

Department of Education - Charter Schools
(Capital Improvements Budget)

	<u>FY 2014</u>	<u>FY 2015</u>
Funding Sources:		
General Obligation Bonds	0	0
Federal Funds	0	0
Total Requirements	<u>0</u>	<u>0</u>

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

1. None.

STATE OF HAWAII
PROGRAM ID
PROGRAM STRUCTURE NO.
PROGRAM TITLE

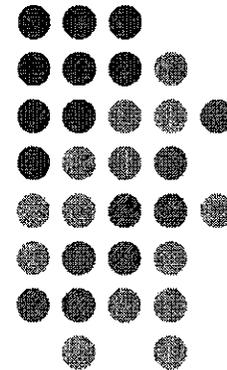
REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT
IN THOUSANDS OF DOLLARS

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PAGE 286

DEPARTMENT OF EDUCATION

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE COST ELEMENT/MOF	PROJECT TITLE	PROJECT TOTAL	PRIOR YRS	BUDGET PERIOD						SUCCEED YEARS	
							FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17		FY 17-18
			PLANS		108,384	57,225	7,766	7,435	8,754	6,404	5,200	5,200	5,200	5,200
			LAND		17,203	15,593	602	1,000	4	4				
			DESIGN		384,287	269,573	22,582	35,546	25,528	31,058				
			CONSTRUCTION		2,755,155	2,043,256	121,251	278,127	140,881	171,640				
			EQUIPMENT		36,401	30,352	1,538	2,134	1,283	1,094				
			TOTAL		3,301,430	2,415,999	153,739	324,242	176,450	210,200	5,200	5,200	5,200	5,200
			GENERAL FUND		71,300	71,300								
			SPECIAL FUND		2,660,125	2,104,607	148,246	296,472	45,000	45,000	5,200	5,200	5,200	5,200
			G.O. BONDS		540,072	232,159	5,493	5,770	131,450	165,200				
			FEDERAL FUNDS		26,360	4,360		22,000						
			PRIVATE CONTRI		3,573	3,573								

Operating Budget Details



OPERATING AND CAPITAL APPROPRIATIONS

REPORT P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2011-12	FY2012-13	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19
OPERATING COST	20,472.27*	20,475.22*	20,629.97*	20,643.97*	20,644.0*	20,644.0*	20,644.0*	20,644.0*
PERSONAL SERVICES	1,187,656,256	1,154,256,923	1,196,361,416	1,197,736,041	1,197,735	1,197,735	1,197,735	1,197,735
OTHER CURRENT EXPENSES	671,947,112	672,538,998	652,914,359	683,210,564	692,086	702,036	713,489	725,169
EQUIPMENT	28,683,408	29,513,643	33,988,953	34,077,193	34,077	34,077	34,077	34,077
MOTOR VEHICLE	120,000	120,000	305,000	305,000	305	305	305	305
TOTAL OPERATING COST	1,888,406,776	1,856,429,564	1,883,569,728	1,915,328,798	1,924,203	1,934,153	1,945,606	1,957,286
BY MEANS OF FINANCING								
GENERAL FUND	19,726.77*	19,724.72*	19,879.47*	19,893.47*	19,893.5*	19,893.5*	19,893.5*	19,893.5*
SPECIAL FUND	1,452,824,079	1,437,937,060	1,510,933,980	1,542,931,265	1,551,805	1,561,755	1,573,208	1,584,888
FEDERAL FUNDS	732.50*	737.50*	737.50*	737.50*	737.5*	737.5*	737.5*	737.5*
OTHER FEDERAL FUNDS	48,919,025	58,752,903	64,569,272	64,569,272	64,569	64,569	64,569	64,569
TRUST FUNDS	5.00*	5.00*	5.00*	5.00*	5.0*	5.0*	5.0*	5.0*
INTERDEPT. TRANSFER	264,833,992	265,839,066	223,510,797	223,899,561	223,900	223,900	223,900	223,900
FEDERAL STIMULUS FUNDS	*	*	*	*	*	*	*	*
REVOLVING FUND	32,990,000	32,919,060	24,290,000	24,290,000	24,290	24,290	24,290	24,290
CAPITAL INVESTMENT APPROPRIATIONS	10,550,000	10,537,704	10,549,808	10,562,518	10,563	10,563	10,563	10,563
PLANS	47,882,617	20,073,434	8.00*	8.00*	8.0*	8.0*	8.0*	8.0*
LAND ACQUISITION	8.00*	8.00*	8.00*	8.00*	8.0*	8.0*	8.0*	8.0*
DESIGN	30,407,063	30,370,337	30,334,438	30,334,438	30,334	30,334	30,334	30,334
CONSTRUCTION	7,766,000	7,435,000	8,754,000	6,404,000	5,200	5,200	5,200	5,200
EQUIPMENT	602,000	1,000,000	4,000	4,000				
TOTAL CAPITAL APPROPRIATIONS	22,582,000	35,546,000	25,528,000	31,058,000				
BY MEANS OF FINANCING	121,251,000	278,127,000	140,881,000	171,640,000				
SPECIAL FUND	1,538,000	2,134,000	1,283,000	1,094,000				
G.O. BONDS	153,739,000	324,242,000	176,450,000	210,200,000	5,200	5,200	5,200	5,200
FEDERAL FUNDS								
TOTAL POSITIONS	20,472.27*	20,475.22*	20,629.97*	20,643.97*	20,644.00*	20,644.00*	20,644.00*	20,644.00*
TOTAL PROGRAM COST	2,042,145,776	2,180,671,564	2,060,019,728	2,125,528,798	1,929,403	1,939,353	1,950,806	1,962,486

OPERATING AND CAPITAL APPROPRIATIONS

REPORT P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2011-12	FY2012-13	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19
OPERATING COST	12,552.60*	12,552.60*	12,562.35*	12,562.35*	12,562.4*	12,562.4*	12,562.4*	12,562.4*
PERSONAL SERVICES	745,010,300	727,316,621	748,626,515	748,805,165	748,805	748,805	748,805	748,805
OTHER CURRENT EXPENSES	249,530,820	233,421,142	213,471,151	219,338,673	219,339	219,339	219,339	219,339
EQUIPMENT	22,025,575	22,025,575	21,602,357	21,624,077	21,624	21,624	21,624	21,624
MOTOR VEHICLE								
TOTAL OPERATING COST	1,016,566,695	982,763,338	983,700,023	989,767,915	989,768	989,768	989,768	989,768
BY MEANS OF FINANCING								
GENERAL FUND	12,552.60*	12,552.60*	12,562.35*	12,562.35*	12,562.4*	12,562.4*	12,562.4*	12,562.4*
SPECIAL FUND	775,148,488	772,510,601	852,617,384	859,735,158	859,735	859,735	859,735	859,735
FEDERAL FUNDS	*	*	*	*	*	*	*	*
OTHER FEDERAL FUNDS	7,530,000	7,530,000	7,230,000	7,230,000	7,230	7,230	7,230	7,230
TRUST FUNDS	*	*	*	*	*	*	*	*
INTERDEPT. TRANSFER	168,983,026	166,428,581	78,498,907	78,093,714	78,094	78,094	78,094	78,094
FEDERAL STIMULUS FUNDS	*	*	*	*	*	*	*	*
REVOLVING FUND	28,990,000	28,919,060	20,290,000	20,290,000	20,290	20,290	20,290	20,290
	*	*	*	*	*	*	*	*
	4,000,000	3,995,605	3,995,605	3,995,605	3,996	3,996	3,996	3,996
	*	*	*	*	*	*	*	*
	28,525,743							
	*	*	*	*	*	*	*	*
	3,389,438	3,379,491	3,389,438	3,389,438	3,389	3,389	3,389	3,389
	*	*	*	*	*	*	*	*
CAPITAL INVESTMENT APPROPRIATIONS								
PLANS	2,056,000	1,629,000	3,004,000	1,004,000				
LAND ACQUISITION	601,000	1,000,000	4,000	4,000				
DESIGN	20,597,000	34,540,000	24,728,000	30,458,000				
CONSTRUCTION	118,555,000	274,194,000	122,981,000	169,440,000				
EQUIPMENT	1,537,000	1,909,000	1,283,000	1,094,000				
TOTAL CAPITAL APPROPRIATIONS	143,346,000	313,272,000	152,000,000	202,000,000				
BY MEANS OF FINANCING								
SPECIAL FUND	143,046,000	291,272,000	39,800,000	39,800,000				
G.O. BONDS	300,000		112,200,000	162,200,000				
FEDERAL FUNDS		22,000,000						
TOTAL POSITIONS	12,552.60*	12,552.60*	12,562.35*	12,562.35*	12,562.40*	12,562.40*	12,562.40*	12,562.40*
TOTAL PROGRAM COST	1,159,912,695	1,296,035,338	1,135,700,023	1,191,767,915	989,768	989,768	989,768	989,768

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

	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
MEASURES OF EFFECTIVENESS								
1. % OF STUD EXITING ENGLISH LANG LEARNER (ELL) PROG	14	17	17.5	18	18.5	19	19.5	20
2. % STDTs SCORG PROFCNT OR EXCEEDS PROFCY IN READING	80	75	75	65.5	65.5	67.5	67.5	69.5
3. % STDTs SCORG PROFCNT OR EXCEEDS PROFCNCY IN MATH	64	62	62	52.5	52.5	54.5	54.5	56.5
4. ATTENDANCE RATE	93.3	93.4	93.5	93.6	93.7	93.8	93.9	94
5. DROPOUT RATE	12	15	14.5	14	13.5	13	12.5	12
6. % MIDDLE/INTER SCHOOL STUDENTS RETAINED IN GRADE	2	1.5	1.5	1.5	1.5	1.5	1.5	1.5
7. % OF FROSH GRADUATING IN 4 YR ADJ COHORT GRAD RATE	84	81	81.5	82	82.5	83	83.5	84
PROGRAM TARGET GROUPS								
1. REGULAR ENROLLMENT (K-12)	152410	156614	158813	160365	162175	164157	166059	167577
2. SPECIAL EDUCATION STUDENTS IN REGULAR SCHOOLS	15432	16988	17255	17423	17620	17835	18042	18207
PROGRAM ACTIVITIES								
1. # OF STUDENTS RECEIVING INSTRUCTION, GRADES K-6	97965	99383	100359	101340	102483	103736	104937	105897
2. # OF STUDENTS RECEIVING INSTRUCTION, GRADES 7-8	23921	24850	24650	24890	25171	25479	25774	26010
3. # OF STUDENTS RECEIVING INSTRUCTION, GRADES 9-12	46044	49245	51060	51559	52140	52778	53389	53877
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
REVENUES FROM THE USE OF MONEY AND PROPERTY	13	13	13	13	13	13	13	13
REVENUE FROM OTHER AGENCIES: FEDERAL	185,807	133,805	132,974	130,974	130,974	130,974	130,974	130,974
CHARGES FOR CURRENT SERVICES	4,711	4,711	4,711	4,711	4,711	4,711	4,711	4,711
NON-REVENUE RECEIPTS	2,287	2,287	2,287	2,287	2,287	2,287	2,287	2,287
TOTAL PROGRAM REVENUES	192,818	140,816	139,985	137,985	137,985	137,985	137,985	137,985
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)								
GENERAL FUNDS	42	42	42	42	42	42	42	42
SPECIAL FUNDS	141,631	137,950	137,119	135,119	135,119	135,119	135,119	135,119
ALL OTHER FUNDS	51,145	2,824	2,824	2,824	2,824	2,824	2,824	2,824
TOTAL PROGRAM REVENUES	192,818	140,816	139,985	137,985	137,985	137,985	137,985	137,985

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

A. Statement of Program Objectives

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

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

This request includes the restoration of the 5% labor savings adjustment amounts that were reduced as part of Act 106, SLH 2012 for FY 2012-13.

For Fiscal Biennium (FB) 13-15, in accordance with the budget preparation instructions issued by the Department of Budget and Finance, the DOE is proposing to trade-off/transfer resources within the current budget to fund high priority initiatives and align the general fund budget around the DOE's Strategic Plan Goals.

Additional funds of \$12,857,918 are requested in FY 2013-14 for the Weighted Student Formula (WSF) due to increasing enrollment, and a reduction of \$1,897,428 in FY 2014-15 due to the change in the entrance age for kindergarten. Additional funds of \$7,125,000 in FY 2013-14 and \$22,250,000 in FY 2014-15 are also being requested for instructional materials for the Common Core State Standards, and \$271,014 in both years for the Athletics Program.

Additional permanent FTEs are being requested for Alternative Programs, to support the DOE's ESEA Flexibility Application, and to support the Advanced Placement Program at schools.

C. Description of Activities Performed

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

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

D. Statement of Key Policies Pursued

The official policies adopted by the Board of Education provide the policy framework for the Department of Education. Other policies, goals, and directions are provided by the Hawaii State Plan and Hawaii State Functional Plan.

The Hawaii Board of Education and Department of Education Strategic Plan for 2011-2018 focuses on ensuring all students graduate ready to succeed in colleges and careers.

The three statewide goals in the Strategic Plan are:

- Student Success - All DOE students demonstrate they are on a path toward success in college, career and citizenship.
- Staff Success – The DOE has a high performing culture where employees have the training, support, and professional development to contribute effectively to student success.

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

E. Identification of Important Program Relationships

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

F. Description of Major External Trends Affecting the Program

Weighted Student Formula Allocation

The Department began implementing the WSF allocation methodology in all schools in FY 2007, as required by Act 51, SLH 2004. Schools receive most of their funding as dollars, instead of positions, and have more flexibility to use those funds through publicly discussed and approved academic and financial plans at each school. The Committee on Weights continues to review and refine the WSF to achieve an equitable and appropriate allocation of funds to the schools.

No Child Left Behind Act of 2001

NCLB provides federal funding to address numerous requirements and provisions that often preempt many of the state's preferences regarding the accountability system. Nearly all of NCLB requirements, except for school accountability consequences (e.g., corrective action, restructuring), apply to all schools, not just those receiving Title I funds. Applying NCLB consequences to all schools necessitates finding the resources to assist those schools not eligible for Title I funds.

ESEA Flexibility

The U.S. Department of Education has allowed states to request flexibility regarding specific NCLB requirements in exchange for rigorous and comprehensive plans developed by states to improve educational outcomes for

all students, close achievement gaps, increase equity, and improve the quality of instruction.

In September of 2012, the DOE submitted its application for ESEA Flexibility. In the application, the DOE is redefining a new school accountability system to better support schools, educators, and students. More information on the DOE's application can be found here:

<http://doe.k12.hi.us/nclb/flexibility/index.htm>

Additional funding awarded through the Race to the Top grant will drive reforms with the goal of ensuring that every child will graduate college and career ready.

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

Projected program costs reflect the restoration of the 5% labor savings adjustment and the reallocating of current resources to align to the DOE's Strategic Plan.

H. Discussion of Program Revenues

Program revenues include fees from copying records, summer school fees, driver education fees, student activity fees, athletic event ticket fees, and special, federal, and trust funds. Revenue projections are based on the mean income of the preceding three years.

I. Summary of Analysis Performed

The most significant initiative has been the development of the WSF by the Committee on Weights representing educators and community members. Pursuant to Act 51, SLH 2004, the committee annually recommends to the Board of Education the formula for allocating moneys to public schools based on the educational needs of each student.

J. Further Considerations

In order to comply with the requirements of Act 167, SLH 2010 and Act 55, SLH 2011, additional funding may be required.

OPERATING AND CAPITAL APPROPRIATIONS

REPORT P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2011-12	FY2012-13	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19
OPERATING COST	5,122.62*	5,122.62*	5,207.62*	5,207.62*	5,207.6*	5,207.6*	5,207.6*	5,207.6*
PERSONAL SERVICES	289,661,383	278,109,424	284,863,957	284,863,957	284,864	284,864	284,864	284,864
OTHER CURRENT EXPENSES	81,635,632	83,717,323	90,952,615	90,952,615	90,953	90,953	90,953	90,953
EQUIPMENT	162,029	162,029	683,532	683,532	684	684	684	684
MOTOR VEHICLE								
TOTAL OPERATING COST	371,459,044	361,988,776	376,500,104	376,500,104	376,501	376,501	376,501	376,501
BY MEANS OF FINANCING								
GENERAL FUND	5,116.62*	5,116.62*	5,201.62*	5,201.62*	5,201.6*	5,201.6*	5,201.6*	5,201.6*
	322,144,665	313,456,272	325,569,523	325,569,523	325,570	325,570	325,570	325,570
SPECIAL FUND	*	*	*	*	*	*	*	*
	100,000	100,000	100,000	100,000	100	100	100	100
FEDERAL FUNDS	2.00*	2.00*	2.00*	2.00*	2.0*	2.0*	2.0*	2.0*
	45,714,379	44,932,504	45,738,081	45,738,081	45,738	45,738	45,738	45,738
OTHER FEDERAL FUNDS	*	*	92,500	92,500	93	93	93	93
TRUST FUNDS	*	*	*	*	*	*	*	*
INTERDEPT. TRANSFER	*	*	*	*	*	*	*	*
FEDERAL STIMULUS FUNDS	*	*	*	*	*	*	*	*
REVOLVING FUND	4.00*	4.00*	4.00*	4.00*	4.0*	4.0*	4.0*	4.0*
	3,500,000	3,500,000	5,000,000	5,000,000	5,000	5,000	5,000	5,000
TOTAL POSITIONS	5,122.62*	5,122.62*	5,207.62*	5,207.62*	5,207.60*	5,207.60*	5,207.60*	5,207.60*
TOTAL PROGRAM COST	371,459,044	361,988,776	376,500,104	376,500,104	376,501	376,501	376,501	376,501

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

	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
MEASURES OF EFFECTIVENESS								
1. PERCENTAGE OF REDUCTION IN CHAPTER 19 OFFENSES	1	0.09	1	1	1	1	1	1
2. % OF STUD W/DISAB IN GEN ED CLASS > 80% OF DAY	NO DATA	31	33	35	37	39	41	43
3. % OF STUD W/DISAB GRAD FROM HS WITH REG DIPLOMA	NO DATA	59	61	63	65	67	69	71
4. % OF STUD W/DISAB MTG PROFY ON STWDE ASSESSMENT	NO DATA	8	10	11	13	15	18	20
5. % OF NONCOMPLIANCE CORRECTED WITHIN 1 YR OF ID	NO DATA	100	100	100	100	100	100	100
PROGRAM TARGET GROUPS								
1. REGULAR ENROLLMENT, GRADES K-12	152410	156614	158813	160365	162175	164157	166059	167577
2. SPECIAL EDUCATION STUDENTS IN REGULAR SCHOOLS	15432	16988	17255	17423	17620	17835	18042	18207
3. ENROLLMENT IN SPECIAL SCHOOLS	88	56	57	58	58	58	58	58
4. # OF GEN ED STDTS REQ SPEC ASST OUTSIDE CLASSROOM	2000	1400	1400	1400	1500	1500	1500	1500
PROGRAM ACTIVITIES								
1. NO. OF STDTS RECEIVING INTENSIVE BEHAV HLTH SVCS	6350	7000	7000	7500	7500	8000	8000	9000
2. NO. OF STUDENTS ELIGIBLE FOR SPECIAL ED PROGRAMS	19789	19625	19625	19625	20000	20000	20000	20000
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
REVENUE FROM OTHER AGENCIES: FEDERAL	38,375	38,375	38,375	38,375	38,375	38,375	38,375	38,375
TOTAL PROGRAM REVENUES	38,375	38,375	38,375	38,375	38,375	38,375	38,375	38,375
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)								
SPECIAL FUNDS	38,375	38,375	38,375	38,375	38,375	38,375	38,375	38,375
TOTAL PROGRAM REVENUES	38,375	38,375	38,375	38,375	38,375	38,375	38,375	38,375

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

A. Statement of Program Objectives

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

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

This request includes the restoration of the 5% labor savings adjustment amounts that were reduced as part of Act 106, SLH 2012 for FY 2012-13.

For FB 13-15, in accordance with the budget preparation instructions issued by the Department of Budget and Finance, the DOE is proposing to trade-off/transfer resources within the current budget to fund high priority initiatives and align the general fund budget around the DOE's Strategic Plan Goals.

In addition, some of the programs in EDN 150 have been reorganized to allow for more flexibility in providing services to special education students.

Additional permanent FTEs are being requested for the Autism Program in order to move away from contracted services, and also for the Hawaii School for the Deaf and Blind for a vice principal position.

C. Description of Activities Performed

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

D. Statement of Key Policies Pursued

The official policies adopted by the Board of Education provide the policy framework for the Department of Education. These policies are written in accordance with the Hawaii State (Functional) Plan, National Education Goals, Hawaii Goals for Education, and federal legislation pertinent to the provision of services to children with disabilities. Specifically, the activities of this program provide educational support services in (1) emphasizing quality educational programs in Hawaii's institutions to promote academic excellence (Policy: Sec. 21, b(8), p. 34, the Hawaii State Plan, State Education Plan, p. 10ff, State Education Technical Reference Document, p. 48ff, Hawaii Goals for Education, goals 2, 3, and 4, 1990); (2) supporting research programs and activities that enhance the educational programs of the state (Policy: Sec. 21, b(9), p. 34, the Hawaii State Plan, State Education Plan p. 20-22, State Education Technical Reference Document, p. 162ff), as well as meeting the requirements of the Federal Individuals with Disabilities Improvement Act of 2004 (IDEA) and Section 504 legislation. Departmental plans, guides and studies provide additional policies, goals, and directions.

The services provided are directed to assist each child in meeting the Hawaii Content and Performance Standards while meeting and sustaining compliance with Section 504 of the Rehabilitation Act, IDEA, and the federal No Child Left Behind Act (NCLB) Act of 2001.

E. Identification of Important Program Relationships

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

F. Description of Major External Trends Affecting the Program

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

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

Projected program costs reflect the restoration of the 5% labor savings adjustment and the reallocating of current resources to align to the DOE's Strategic Plan.

H. Discussion of Program Revenues

Program revenues from reimbursements from the Medicaid Federal Revenue Maximization program are projected to support program staffing costs.

I. Summary of Analysis Performed

In School Year (SY) 2009-10, the Special Education Section (SES) of the DOE implemented a focused and rigorous General Supervision and Support (GSS) process to address noncompliance and performance for all complexes on a four-year cycle. The GSS process improves the effectiveness of the system in achieving improved student performance and compliance with the IDEA through the identification of noncompliance by issuing of findings and correction of noncompliance consistent with the U.S. Department of Education, Office of Special Education Programs Memorandum 09-02 (OSEP Memo 09-02) and provides a structure for evaluating complexes and state performance on SPP indicators and implementing strategic activities to improve student outcomes. If non-compliance is found, the Complex Area Superintendent is notified and a timeline for correction of the instances of non-compliance is provided along with what evidence needs to be provided for verification that corrective action has

been taken. If non-compliance has not been corrected within one year of identification, a letter from the Superintendent/Deputy Superintendent is issued directing the complex to correct the noncompliance and issuing corrective action ranging from mandatory technical assistance, continued monitoring, mandatory oversight including special conditions, disciplinary actions, or state directed use of funds/resources. Annually, the complexes submit an Improvement Plan to focus on improving student outcomes for students with disabilities and to address the noncompliance identified through the GSS process.

J. Further Considerations

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

OPERATING AND CAPITAL APPROPRIATIONS

REPORT P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2011-12	FY2012-13	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19
OPERATING COST	390.00*	390.00*	396.00*	404.00*	404.00*	404.00*	404.00*	404.00*
PERSONAL SERVICES	28,177,837	26,493,977	32,499,821	33,358,791	33,359	33,359	33,359	33,359
OTHER CURRENT EXPENSES	39,664,846	40,381,406	19,423,526	19,975,375	19,976	19,976	19,976	19,976
EQUIPMENT	196,865	196,865	259,375	265,375	265	265	265	265
MOTOR VEHICLE								
TOTAL OPERATING COST	68,039,548	67,072,248	52,182,722	53,599,541	53,600	53,600	53,600	53,600
BY MEANS OF FINANCING								
GENERAL FUND	384.00*	379.00*	385.00*	393.00*	393.00*	393.00*	393.00*	393.00*
	45,745,674	43,767,584	48,891,773	50,290,882	50,291	50,291	50,291	50,291
SPECIAL FUND	6.00*	11.00*	11.00*	11.00*	11.00*	11.00*	11.00*	11.00*
	2,000,000	2,321,746	2,321,746	2,321,746	2,322	2,322	2,322	2,322
FEDERAL FUNDS	*	*	*	*	*	*	*	*
	687,000	667,385	500,000	500,000	500	500	500	500
OTHER FEDERAL FUNDS	*	*	*	*	*	*	*	*
			215,000	220,000	220	220	220	220
TRUST FUNDS	*	*	*	*	*	*	*	*
INTERDEPT. TRANSFER	*	*	*	*	*	*	*	*
	250,000	242,099	254,203	266,913	267	267	267	267
FEDERAL STIMULUS FUNDS	*	*	*	*	*	*	*	*
	19,356,874	20,073,434						
REVOLVING FUND	*	*	*	*	*	*	*	*
TOTAL POSITIONS	390.00*	390.00*	396.00*	404.00*	404.00*	404.00*	404.00*	404.00*
TOTAL PROGRAM COST	68,039,548	67,072,248	52,182,722	53,599,541	53,600	53,600	53,600	53,600

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

	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
MEASURES OF EFFECTIVENESS								
1. % OF ELIGIBLE STUDENTS TESTED IN BENCHMARK GRADES	95	96	96	96	97	97	97	97
2. % ELEM SCHOOLS PARTICIPATING IN SCHOOL ACCREDITATN	8	6	8	28	48	65	85	100
3. % OF STUDENTS WHO COMPLETE E-SCHOOL COURSES	85	85	85	85	85	85	85	85
4. % INC IN APPLICNTS FOR ADMIN CERTIF FOR EXCELL PRG	5	5	5	5	7	7	7	10
PROGRAM TARGET GROUPS								
1. REGULAR ENROLLMENT, GRADES K-12	152410	156614	158813	160365	162175	164157	166059	167577
2. INSTR & ADMIN STAFF IN REG & SPEC SCHLS & COMPLXS	13800	13354	13800	13800	13800	13800	13800	13800
3. NUMBER OF SCHOOLS	293	286	287	287	288	288	289	290
4. NO. SECONDARY & ADULT SCHLS ELIG FOR ACCREDITATION	96	88	88	88	88	88	88	88
5. # STDTS ENROLLD IN E-SCHOOL SCNDRY CREDIT COURSES	2000	2000	2000	2000	2500	2500	2500	2500
PROGRAM ACTIVITIES								
1. NO. ELIGIBLE STUDENTS TESTED IN BENCHMARK GRADES	86498	97000	97000	97100	97100	97200	97200	97300
2. # SCHLS FOR WHICH INDIV ACCNTBLTY REPTS PRODUCED	290	286	288	288	288	288	288	288
3. # STAFF ENRLD IN ONLN TECH/CURR INTEG STAFF DEVPMT	1500	2000	2000	2000	2500	2500	2500	2500
4. NO. OF ADMIN CERTIF FOR EXCELLENCE (ACE) GRADUATES	38	35	39	39	40	40	40	42
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
LICENSES, PERMITS, AND FEES	1,295	1,295	1,295	1,295	1,295	1,295	1,295	1,295
REVENUE FROM OTHER AGENCIES: FEDERAL	9,159	22,396	22,396	22,196	196	196	196	196
REVENUE FROM OTHER AGENCIES: ALL OTHER	122	122	122	122	122	122	122	122
TOTAL PROGRAM REVENUES	10,576	23,813	23,813	23,613	1,613	1,613	1,613	1,613
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)								
SPECIAL FUNDS	1,691	1,691	1,691	1,491	1,491	1,491	1,491	1,491
ALL OTHER FUNDS	8,885	22,122	22,122	22,122	122	122	122	122
TOTAL PROGRAM REVENUES	10,576	23,813	23,813	23,613	1,613	1,613	1,613	1,613

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

A. Statement of Program Objectives

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

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

This request includes the restoration of the 5% labor savings adjustment amounts that were reduced as part of Act 106, SLH 2012 for FY 2012-13.

For FB 13-15, in accordance with the budget preparation instructions issued by the Department of Budget and Finance, the DOE is proposing to trade-off/transfer resources within the current budget to fund high priority initiatives and align the general fund budget around the DOE's Strategic Plan Goals.

Additional funds of \$1,000,000 in both years are requested to develop the Common Core State Standards Assessment in Hawaiian. Currently, the assessment is developed in English and translated into Hawaiian.

Additional permanent and temporary FTEs are being requested to support the DOE's ESEA Flexibility efforts, continue functions previously funded through the Race to the Top Grant, and to provide additional clerical support for programs.

C. Description of Activities Performed

The activities of this program include standards development and implementation, planning and monitoring curricular programs, teacher licensing,

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

D. Statement of Key Policies Pursued

The official policies adopted by the Board of Education provide the policy framework for the Department of Education. Other policies, goals, and directions are provided by the Hawaii State Plan and Hawaii State Functional Plan.

The Hawaii Board of Education and Department of Education Strategic Plan for 2011-2018 focuses on ensuring all students graduate ready to succeed in colleges and careers.

The three statewide goals in the Strategic Plan are:

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

E. Identification of Important Program Relationships

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

F. Description of Major External Trends Affecting the Program

Major external trends include support for systemic reform and school-wide improvement, standards implementation, and the provision of support for NCLB. Through requirements for annual assessments, Adequate Yearly Progress (AYP), and school report cards, NCLB highly prescribes the ends and means for the state's school accountability system. Applying NCLB sanctions to all schools necessitates finding the resources to assist non-Title I schools. Non-Title I schools failing to make AYP under NCLB require a range of supports to include technical assistance, professional development, and supplementary educational services.

The U.S. Department of Education has allowed states to request flexibility regarding specific NCLB requirements in exchange for rigorous and comprehensive plans developed by states to improve educational outcomes for all students, close achievement gaps, increase equity, and improve the quality of instruction.

In September of 2012, the DOE submitted its application for ESEA Flexibility. In the application, the DOE is redefining a new school accountability system to better support schools, educators, and students. More information on the DOE's application can be found here:

<http://doe.k12.hi.us/nclb/flexibility/index.htm>

Additional funding awarded through the Race to the Top grant will drive reforms with the goal of ensuring that every child will graduate college and career ready.

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

Projected program costs reflect the restoration of the 5% labor savings adjustment and the reallocating of current resources to align to the DOE's Strategic Plan.

H. Discussion of Program Revenues

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

I. Summary of Analysis Performed

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

- Hawaii State Assessment (HSA);
- Hawaii State Alternate Assessment (HSAA);
- National Assessment of Educational Progress (NAEP);
- Hawaiian Aligned Portfolio Assessment (HAPA); and
- English Language Proficiency Test.

Examples of reports include:

- Superintendent's Annual Report on Hawaii Public Education;
- Trend Report: Educational and Fiscal Accountability;
- NCLB Reports, including Adequate Yearly Progress (AYP);
- School Quality Survey;
- School Status and Improvement Reports (SSIR); and
- Senior Exit Plans Survey

J. Further Considerations

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

OPERATING AND CAPITAL APPROPRIATIONS

REPORT P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2011-12	FY2012-13	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19
OPERATING COST	449.00*	449.00*	488.50*	494.50*	494.5*	494.5*	494.5*	494.5*
PERSONAL SERVICES	23,840,725	22,415,854	26,134,411	26,471,416	26,471	26,471	26,471	26,471
OTHER CURRENT EXPENSES	17,503,035	17,528,035	15,695,748	15,557,777	15,558	15,558	15,558	15,558
EQUIPMENT	2,036,225	2,036,225	3,192,514	3,208,034	3,208	3,208	3,208	3,208
MOTOR VEHICLE								
TOTAL OPERATING COST	43,379,985	41,980,114	45,022,673	45,237,227	45,237	45,237	45,237	45,237
BY MEANS OF FINANCING								
GENERAL FUND	449.00*	449.00*	488.50*	494.50*	494.5*	494.5*	494.5*	494.5*
	43,344,985	41,945,114	44,992,673	45,207,227	45,207	45,207	45,207	45,207
SPECIAL FUND	*	*	*	*	*	*	*	*
FEDERAL FUNDS	*	*	*	*	*	*	*	*
	35,000	35,000						
OTHER FEDERAL FUNDS	*	*	30,000	30,000	30	30	30	30
TRUST FUNDS	*	*	*	*	*	*	*	*
INTERDEPT. TRANSFER	*	*	*	*	*	*	*	*
FEDERAL STIMULUS FUNDS	*	*	*	*	*	*	*	*
REVOLVING FUND	*	*	*	*	*	*	*	*
TOTAL POSITIONS	449.00*	449.00*	488.50*	494.50*	494.50*	494.50*	494.50*	494.50*
TOTAL PROGRAM COST	43,379,985	41,980,114	45,022,673	45,237,227	45,237	45,237	45,237	45,237

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

	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
MEASURES OF EFFECTIVENESS								
1. % CERT PERS ASSIGNED TO SPEC WRK ASSG BY 6/10	70	93	90	90	90	90	90	90
2. % DIFFERENCE BETW ACTUAL & PROJ STUDENT ENROLLMENT	0.25	0.02	0.5	0.5	0.5	0.5	0.5	0.5
3. PERCENTAGE OF LICENSED TEACHERS	90.5	93	94	95	96	97	98	99
4. % DECREASE IN OPEN GRIEVANCES OVER CONTRACT PERIOD	8	2	-20	-20	-20	-20	-20	-20
PROGRAM TARGET GROUPS								
1. NUMBER OF PUBLIC SCHOOL STUDENTS	167930	173685	176125	177847	179852	182050	184159	185842
2. NUMBER OF DEPARTMENT PERSONNEL	22400	21953	22400	22400	22400	22400	22400	22400
3. NUMBER OF SCHOOLS	293	286	287	287	288	288	289	290
4. NUMBER OF OTHER GOVERNMENT AGENCIES	32	32	32	32	32	32	32	32
5. NUMBER OF POLICY MAKERS	93	90	90	90	90	90	90	90
6. RESIDENT POPULATION	1359019	1396895	1408070	1419335	1432109	1444998	1458003	1471125
PROGRAM ACTIVITIES								
1. # WORKERS' COMP LOSS TIME/DISABILITY DAYS	2500	24849	24849	24849	24849	24849	24849	24849
2. NUMBER OF NEW TEACHERS INTERVIEWED	2200	2100	2100	2100	2100	2100	2100	2100
3. # FEDERAL GRANTS FOR WHICH REPORTS ARE PREPARED	83	73	73	73	73	73	73	73
4. NUMBER OF MEDIATIONS	8	8	5	5	5	5	5	5
5. NUMBER OF GRIEVANCES OPEN	140	130	130	130	130	130	130	130
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
REVENUE FROM OTHER AGENCIES: FEDERAL	9	9	9	9	9	9	9	9
CHARGES FOR CURRENT SERVICES	1	1	1	1	1	1	1	1
TOTAL PROGRAM REVENUES	10	10	10	10	10	10	10	10
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)								
GENERAL FUNDS	1	1	1	1	1	1	1	1
SPECIAL FUNDS	9	9	9	9	9	9	9	9
TOTAL PROGRAM REVENUES	10	10	10	10	10	10	10	10

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

A. Statement of Program Objectives

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

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

This request includes the restoration of the 5% labor savings adjustment amounts that were reduced as part of Act 106, SLH 2012 for FY 2012-13.

For FB 13-15, in accordance with the budget preparation instructions issued by the Department of Budget and Finance, the DOE is proposing to trade-off/transfer resources within the current budget to fund high priority initiatives and align the general fund budget around the DOE's Strategic Plan Goals.

Additional permanent and temporary FTEs are being requested to continue efforts previously funded through the Race to the Top Grant, appropriately budget for positions that are currently unbudgeted, and for positions to support the State's Enterprise Resource Planning (ERP) system project.

C. Description of Activities Performed

This program includes funding for the Board of Education, the Office of the Superintendent, the Office of Human Resources (OHR), the Office of Fiscal Services (OFS) and the Office of Information Technology Services (OITS).

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

- Budget preparation and execution;

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

D. Statement of Key Policies Pursued

The official policies adopted by the Board of Education provide the policy framework for the Department of Education. Other policies, goals, and directions are provided by the Hawaii State Plan and Hawaii State Functional Plan.

The Hawaii Board of Education and Department of Education Strategic Plan for 2011-2018 focuses on ensuring all students graduate ready to succeed in colleges and careers.

The three statewide goals in the Strategic Plan are:

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

This program contributes indirectly to the achievement of all relevant objectives, policies and priority directions in The Hawaii State Plan by providing administrative guidance and support to schools and programs in the complex areas.

E. Identification of Important Program Relationships

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

F. Description of Major External Trends Affecting the Program

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

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

Projected program costs reflect the restoration of the 5% labor savings adjustment and the reallocating of current resources to align to the DOE's Strategic Plan.

H. Discussion of Program Revenues

This program has no revenues other than legislative appropriations.

I. Summary of Analysis Performed

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

J. Further Considerations

None.

OPERATING AND CAPITAL APPROPRIATIONS

REPORT P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2011-12	FY2012-13	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19
OPERATING COST	1,373.50*	1,373.50*	1,376.50*	1,376.50*	1,376.5*	1,376.5*	1,376.5*	1,376.5*
PERSONAL SERVICES	72,270,791	71,278,333	72,911,386	72,911,386	72,912	72,912	72,912	72,912
OTHER CURRENT EXPENSES	193,523,752	204,430,241	208,558,054	200,945,228	200,945	200,945	200,945	200,945
EQUIPMENT	1,785,327	1,785,327	4,653,553	4,698,553	4,699	4,699	4,699	4,699
MOTOR VEHICLE	120,000	120,000	305,000	305,000	305	305	305	305
TOTAL OPERATING COST	267,699,870	277,613,901	286,427,993	278,860,167	278,861	278,861	278,861	278,861
BY MEANS OF FINANCING								
GENERAL FUND	640.00*	640.00*	643.00*	643.00*	643.0*	643.0*	643.0*	643.0*
SPECIAL FUND	174,109,976	173,929,086	131,809,198	123,447,415	123,448	123,448	123,448	123,448
FEDERAL FUNDS	726.50*	726.50*	726.50*	726.50*	726.5*	726.5*	726.5*	726.5*
OTHER FEDERAL FUNDS	33,827,160	42,045,157	48,161,526	48,161,526	48,162	48,162	48,162	48,162
TRUST FUNDS	3.00*	3.00*	3.00*	3.00*	3.0*	3.0*	3.0*	3.0*
INTERDEPT. TRANSFER	47,240,109	49,143,812	95,507,269	96,301,226	96,301	96,301	96,301	96,301
FEDERAL STIMULUS FUNDS	*	*	*	*	*	*	*	*
REVOLVING FUND	*	*	*	*	*	*	*	*
CAPITAL INVESTMENT APPROPRIATIONS								
PLANS	4.00*	4.00*	4.00*	4.00*	4.0*	4.0*	4.0*	4.0*
TOTAL CAPITAL APPROPRIATIONS	12,522,625	12,495,846	10,950,000	10,950,000	10,950	10,950	10,950	10,950
BY MEANS OF FINANCING								
SPECIAL FUND	5,200,000	5,200,000	5,200,000	5,200,000	5,200	5,200	5,200	5,200
TOTAL POSITIONS	1,373.50*	1,373.50*	1,376.50*	1,376.50*	1,376.50*	1,376.50*	1,376.50*	1,376.50*
TOTAL PROGRAM COST	272,899,870	282,813,901	291,627,993	284,060,167	284,061	284,061	284,061	284,061

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

	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
MEASURES OF EFFECTIVENESS								
1. % STUDENTS PARTICIPATING IN LUNCH PROGRAM	52	62	61	61	60	60	60	60
2. % STUDENTS PARTICIPATING IN BREAKFAST PROGRAM	18	22	21	21	22	22	23	23
3. ACTL PER MEAL FOOD COST AS % PLANND PER MEAL COST	35	35	33	33	33	33	33	33
4. % SCHOOLS MEETING SCHOOL INSPECTION STANDARDS	100	100	90	90	90	90	90	90
5. % OF SCHOOLS MEETING FIRE INSPECTION STANDARDS	96	96	95	95	95	95	95	95
6. % SCHOOLS MEETING ALL SCH SAFETY PLAN REQUIREMENTS	100	100	95	95	95	95	95	95
7. % OF STUDENTS RECEIVING TRANSPORTATION SVCS	98	98	98	98	98	98	98	98
8. % OF REDUCTION IN REPAIR AND MAINTENANCE BACKLOG	2	5	5	5	5	5	5	5
PROGRAM TARGET GROUPS								
1. NUMBER OF SCHOOLS	293	286	287	287	288	288	289	290
2. TOTAL OF ACREAGE OF SCHOOLS	4099	4099	4111	4111	4123	4123	4200	4230
3. NEW, ADDITIONAL BUILDING AREA (SQUARE FEET)	175000	0	15000	20000	15000	0	25000	15000
4. NUMBER OF SCHOOL BUILDINGS	4417	4421	4424	4428	4431	4431	4436	4439
5. # ELIG STUDENTS RECEIVING TRANSPORTATION	43000	39000	35000	36000	37000	38000	39000	40000
PROGRAM ACTIVITIES								
1. NUMBER OF LUNCHESES SERVED TO STUDENTS (THOUSANDS)	17186	20000	19960	19960	19760	19760	19760	19760
2. # OF BREAKFASTS SERVED TO STUDENTS (THOUSANDS)	5585	7000	6970	6970	7040	7040	7110	7110
3. NUMBER OF BUS ROUTES OPERATED	840	712	712	680	690	700	710	720
4. #STDTS RECVG MILEAGE IN LIEU OF BUS TRANSPORTATION	64	50	50	50	50	50	50	50
5. NUMBER OF PROJECTS COMPLETED	175	90	175	175	175	175	175	175
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
REVENUES FROM THE USE OF MONEY AND PROPERTY	82	82	82	82	82	82	82	82
REVENUE FROM OTHER AGENCIES: FEDERAL	50,766	50,766	50,766	50,766	50,766	50,766	50,766	50,766
REVENUE FROM OTHER AGENCIES: ALL OTHER	5	60	60	60	60	60	60	60
CHARGES FOR CURRENT SERVICES	31,750	31,750	31,750	31,750	31,750	31,750	31,750	31,750
NON-REVENUE RECEIPTS	179,500	50,000	50,000	50,000	50,000	50,000	50,000	50,000
TOTAL PROGRAM REVENUES	262,103	132,658	132,658	132,658	132,658	132,658	132,658	132,658
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)								
SPECIAL FUNDS	259,114	129,669	129,669	129,669	129,669	129,669	129,669	129,669
ALL OTHER FUNDS	2,989	2,989	2,989	2,989	2,989	2,989	2,989	2,989
TOTAL PROGRAM REVENUES	262,103	132,658	132,658	132,658	132,658	132,658	132,658	132,658

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

A. Statement of Program Objectives

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

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

This request includes the restoration of the 5% labor savings adjustment amounts that were reduced as part of Act 106, SLH 2012 for FY 2012-13.

For FB 13-15, in accordance with the budget preparation instructions issued by the Department of Budget and Finance, the DOE is proposing to trade-off/transfer resources within the current budget to fund high priority initiatives and align the general fund budget around the DOE's Strategic Plan Goals.

C. Description of Activities Performed

This program incorporates:

- School food services;
- Physical plant operation and maintenance;
- Student transportation;
- School facilities planning and management;
- Safety and security management; and
- Funds for utilities for all schools, such as gas, water, electricity, and sewer charges.

The school food services program serves lunch to over 60 percent and breakfast to about 20 percent of the students enrolled at all public schools on a daily basis.

The Hawaii Child Nutrition Program, which is a separate function, administers the federal Commodity Distribution Program, National School Lunch Program, Child and Adult Care Food Program, Summer Food Service Program, and Special Milk Program, and is contracted to provide food to some child-care centers and lunches for the Elderly Feeding Program.

The student transportation services program transports an average of 39,000 general education students each year from home to school and back home. An additional 3,000 special education students are transported with curb-to-curb service statewide. The student transportation program manages numerous school bus contracts that run general education and special education school buses statewide. The program must also assure compliance with federal and state pupil transportation laws and policies.

D. Statement of Key Policies Pursued

The official policies adopted by the Board of Education provide the policy framework for the Department of Education. Other policies, goals, and directions are provided by the Hawaii State Plan and Hawaii State Functional Plan.

The Hawaii Board of Education and Department of Education Strategic Plan for 2011-2018 focuses on ensuring all students graduate ready to succeed in colleges and careers.

The three statewide goals in the Strategic Plan are:

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

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

E. Identification of Important Program Relationships

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

F. Description of Major External Trends Affecting the Program

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

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

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

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

Projected program costs reflect the restoration of the 5% labor savings adjustment and the reallocating of current resources to align to the DOE's Strategic Plan.

In addition, electricity costs are projected to be less with the installation of photovoltaic systems at various school sites statewide.

H. Discussion of Program Revenues

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

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

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

I. Summary of Analysis Performed

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

J. Further Considerations

None.

OPERATING AND CAPITAL APPROPRIATIONS

REPORT P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2011-12	FY2012-13	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19
OPERATING COST	31.50*	31.50*	29.00*	29.00*	29.0*	29.0*	29.0*	29.0*
PERSONAL SERVICES	7,570,272	5,245,180	5,863,639	5,863,639	5,864	5,864	5,864	5,864
OTHER CURRENT EXPENSES	23,357,830	25,447,360	25,490,901	25,490,901	25,491	25,491	25,491	25,491
EQUIPMENT	25,009		40,000	40,000	40	40	40	40
MOTOR VEHICLE								
TOTAL OPERATING COST	30,953,111	30,692,540	31,394,540	31,394,540	31,395	31,395	31,395	31,395
BY MEANS OF FINANCING								
GENERAL FUND	5,072,889	2,500,000	3,202,000	3,202,000	3,202	3,202	3,202	3,202
SPECIAL FUND	3,631,000	3,631,000	3,631,000	3,631,000	3,631	3,631	3,631	3,631
FEDERAL FUNDS	954,222	3,266,540	3,266,540	3,266,540	3,267	3,267	3,267	3,267
OTHER FEDERAL FUNDS	*	*	*	*	*	*	*	*
TRUST FUNDS	4,000,000	4,000,000	4,000,000	4,000,000	4,000	4,000	4,000	4,000
INTERDEPT. TRANSFER	6,300,000	6,300,000	6,300,000	6,300,000	6,300	6,300	6,300	6,300
FEDERAL STIMULUS FUNDS	*	*	*	*	*	*	*	*
REVOLVING FUND	10,995,000	10,995,000	10,995,000	10,995,000	10,995	10,995	10,995	10,995
TOTAL POSITIONS	31.50*	31.50*	29.00*	29.00*	29.00*	29.00*	29.00*	29.00*
TOTAL PROGRAM COST	30,953,111	30,692,540	31,394,540	31,394,540	31,395	31,395	31,395	31,395

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

	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
MEASURES OF EFFECTIVENESS								
1. % ADLT LRNRS IN EDUC FUNCT LVLS IN NATL RPRT SYS	28	35	35	35	35	35	35	35
2. % OF ASE ADULT LEARNERS WHO EARN H.S DIPLOMA	33	35	35	35	35	35	35	35
PROGRAM TARGET GROUPS								
1. # OF ADULT LEARNERS SERVED BY CSAS	64300	50000	50000	50000	50000	50000	50000	50000
PROGRAM ACTIVITIES								
1. # ADLT LRNRS ENROLLED IN ABE, ASE, AND ESL CLASSES	34500	34000	34000	34000	34000	34000	34000	34000
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
REVENUES FROM THE USE OF MONEY AND PROPERTY	4	4	4	4	4	4	4	4
REVENUE FROM OTHER AGENCIES: FEDERAL	1,972	1,972	1,972	1,972	1,972	1,972	1,972	1,972
CHARGES FOR CURRENT SERVICES	3,132	3,132	3,132	3,132	3,132	3,132	3,132	3,132
NON-REVENUE RECEIPTS	164	164	164	164	164	164	164	164
TOTAL PROGRAM REVENUES	5,272	5,272	5,272	5,272	5,272	5,272	5,272	5,272
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)								
SPECIAL FUNDS	2,508	2,508	2,508	2,508	2,508	2,508	2,508	2,508
ALL OTHER FUNDS	2,764	2,764	2,764	2,764	2,764	2,764	2,764	2,764
TOTAL PROGRAM REVENUES	5,272	5,272	5,272	5,272	5,272	5,272	5,272	5,272

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

A. Statement of Program Objectives

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

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

This request includes the restoration of the 5% labor savings adjustment amounts that were reduced as part of Act 106, SLH 2012 for FY 2012-13.

For FB 13-15, in accordance with the budget preparation instructions issued by the Department of Budget and Finance, the DOE is proposing to trade-off/transfer resources within the current budget to fund high priority initiatives and align the general fund budget around the DOE's Strategic Plan Goals.

C. Description of Activities Performed

This program includes the adult education and Afterschool Plus (A+) programs.

The adult education program includes a system of 4 community schools and satellite campuses that provide comprehensive education programs of less than college level for those wanting to improve their language and cultural skills and meet other needs to become productive and responsible citizens. Courses and services offered are:

- Adult Basic Education - instruction in basic skills development up through grade 8, concentrating on reading, arithmetic, oral language acquisition (English as a Second Language), listening, speaking and writing.
- English Literacy/Civics - instruction in U.S. history and government for aliens who desire assistance in acquiring U.S. citizenship.

- High School Completion - instruction in academic courses for persons who require credits for graduation. Also offered are competency-based and General Educational Development (GED) diploma programs.
- Homemaking, Parent Education and Family Literacy - instruction in child care and development, parental involvement in and support of their child's learning, first aid, food and nutrition, health, safety, consumer education and other family life instruction, as well as literacy classes for parents.
- Cultural and Recreation - instruction in the arts, music, drama, dance, and recreation.
- Adult Literacy Education - special courses and tutoring for those who need to master reading and computational skills, especially those functioning below the 5th grade level.
- Community Education - services include enrichment and supplementary activities to enhance the K-12 program. This effort includes value-added support for the training of substitute teachers, literacy tutors, and paraprofessionals to meet NCLB requirements.

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

D. Statement of Key Policies Pursued

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

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

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

E. Identification of Important Program Relationships

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

F. Description of Major External Trends Affecting the Program

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

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

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

The DOE has reallocated funds to provide general fund support to the A+ Program. The program has not had any general fund support since general funds were eliminated beginning in FY 2010-11.

H. Discussion of Program Revenues

Revenues generated by the adult education program include student fees. Projections are based on the mean income of the preceding three years. Revenues for the A+ program are from the collection of monthly fees for service and interdepartmental transfer from the Department of Human Services.

I. Summary of Analysis Performed

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

J. Further Considerations

None.

OPERATING AND CAPITAL APPROPRIATIONS

REPORT P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2011-12	FY2012-13	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19
OPERATING COST	*	*	15.00*	15.00*	15.0*	15.0*	15.0*	15.0*
PERSONAL SERVICES	284,296		1,005,664	1,005,664	1,006	1,006	1,006	1,006
OTHER CURRENT EXPENSES	59,395,775	61,757,919	70,317,092	76,659,423	76,659	76,659	76,659	76,659
TOTAL OPERATING COST	59,680,071	61,757,919	71,322,756	77,665,087	77,665	77,665	77,665	77,665
BY MEANS OF FINANCING								
GENERAL FUND	* 59,680,071	* 61,757,919	15.00* 71,322,756	15.00* 77,665,087	15.0* 77,665	15.0* 77,665	15.0* 77,665	15.0* 77,665
CAPITAL INVESTMENT APPROPRIATIONS								
PLANS	310,000	1,000						
LAND ACQUISITION	1,000							
DESIGN	310,000	1,000						
CONSTRUCTION	1,496,000	198,000						
EQUIPMENT	1,000							
TOTAL CAPITAL APPROPRIATIONS	2,118,000	200,000						
BY MEANS OF FINANCING								
G.O. BONDS	2,118,000	200,000						
TOTAL POSITIONS	*	*	15.00*	15.00*	15.00*	15.00*	15.00*	15.00*
TOTAL PROGRAM COST	61,798,071	61,957,919	71,322,756	77,665,087	77,665	77,665	77,665	77,665

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

	FY							
	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19

MEASURES OF EFFECTIVENESS

1. NO MEASURES DEVELOPED FOR THIS PROGRAM

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

A. Statement of Program Objective

No report submitted by the Department

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

C. Description of Activities Performed

D. Statement of Key Policies Pursued

E. Identification of Important Program Relationships

F. Description of Major External Trends Affecting the Program

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

H. Discussion of Program Revenue

I. Summary of Analysis Performed

J. Further Considerations

OPERATING AND CAPITAL APPROPRIATIONS

REPORT P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2011-12	FY2012-13	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19
OPERATING COSTS								
PERSONAL SERVICES								
OTHER CURRENT EXPENSES			2,899,700	28,185,000	37,059	47,009	58,462	70,142
TOTAL OPERATING COST			2,899,700	28,185,000	37,059	47,009	58,462	70,142
BY MEANS OF FINANCING								
GENERAL FUND			2,899,700	28,185,000	37,059	47,009	58,462	70,142
TOTAL POSITIONS	*	*	*	*	*	*	*	*
TOTAL PROGRAM COST			2,899,700	28,185,000	37,059	47,009	58,462	70,142

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

	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
MEASURES OF EFFECTIVENESS								
1. # OF STUDENTS PARTICIPATING	0	0	0	3472	4597	5714	6850	8039
2. ATTENDANCE RATE %				80	80	80	80	80
3. % OF STUDENTS WITH K READINESS SKILLS				15	50	55	60	65
4. % OF CENTERS WITH ACCREDITATION				0	16	17	18	19
5. % OF CHILD CARE HOMES WITH ACCREDITATION				0	1	2	3	4
6. % OF QUALIFIED TEACHERS AND ASSISTANT TEACHERS				10	20	30	40	50
PROGRAM TARGET GROUPS								
1. # OF AGE-ELIGIBLE CHILDREN				3472	4597	5714	6850	8039
PROGRAM ACTIVITIES								
1. # OF STUDENTS PARTICIPATING				3472	4597	5714	6850	8039

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

A. Statement of Program Objectives

To ensure that all four-year-olds have access to high-quality early learning opportunities through the provision of direct educational services and the enhancement of the quality of and access to those services.

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

Early learning is critical for the future of Hawaii. Providing children with high-quality early learning experiences prepares them for success in kindergarten and beyond, and impacts the rest of society with significant social and economic benefits.

C. Description of Activities Performed

1. Begin implementation of the early learning program for Hawaii's four-year-old children.

D. Statement of Key Policies Pursued

The Executive Office on Early Learning is focused on ensuring that all children will be valued, safe, healthy, and ready to succeed. One of its primary goals is to ensure that all four-year-old children have access to high-quality early learning opportunities.

E. Identification of Important Program Relationships

None.

F. Description of Major External Trends Affecting the Program

Trends include: national economic climate, federal fiscal support to the states, public awareness of the importance of early learning and the State's early learning program, public-private partnerships, population demographics including the number of military families with young children in Hawaii, and the rising costs of early learning programs for families.

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

FY 2014, a critical period for planning in the year before implementation of the early learning program, involves costs for capacity building and quality assurance. It includes efforts to increase and improve programs and workforce, public engagement and family outreach and recruitment, subsidies application/eligibility processing, data systems, and evaluation.

FY 2015, the first year of implementation, also includes costs for direct services, with priority for late-born four-year-olds, based on a school-day/school-year schedule and sliding fee scale or family participation requirements.

H. Discussion of Program Revenues

This program is funded by General Funds.

I. Summary of Analysis Performed

Extensive research was done on early childhood development and learning programs and funding in Hawaii and in other states.

J. Further Considerations

None.

OPERATING AND CAPITAL APPROPRIATIONS

REPORT P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2011-12	FY2012-13	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19
OPERATING COST	553.05*	556.00*	555.00*	555.00*	555.0*	555.0*	555.0*	555.0*
PERSONAL SERVICES	20,840,652	23,397,534	24,456,023	24,456,023	24,454	24,454	24,454	24,454
OTHER CURRENT EXPENSES	7,335,422	5,855,572	6,105,572	6,105,572	6,106	6,106	6,106	6,106
EQUIPMENT	2,452,378	3,307,622	3,557,622	3,557,622	3,557	3,557	3,557	3,557
TOTAL OPERATING COST	30,628,452	32,560,728	34,119,217	34,119,217	34,117	34,117	34,117	34,117
BY MEANS OF FINANCING	553.05*	556.00*	555.00*	555.00*	555.0*	555.0*	555.0*	555.0*
GENERAL FUND	27,577,331	28,070,484	29,628,973	29,628,973	29,628	29,628	29,628	29,628
SPECIAL FUND	1,830,865	3,125,000	3,125,000	3,125,000	3,124	3,124	3,124	3,124
FEDERAL FUNDS	1,220,256	1,365,244						
OTHER FEDERAL FUNDS			1,365,244	1,365,244	1,365	1,365	1,365	1,365
CAPITAL INVESTMENT APPROPRIATIONS								
PLANS	200,000	605,000	550,000	200,000				
DESIGN	1,675,000	1,005,000	800,000	600,000				
CONSTRUCTION	1,200,000	3,735,000	17,900,000	2,200,000				
EQUIPMENT		225,000						
TOTAL CAPITAL APPROPRIATIONS	3,075,000	5,570,000	19,250,000	3,000,000				
BY MEANS OF FINANCING								
G.O. BONDS	3,075,000	5,570,000	19,250,000	3,000,000				
TOTAL POSITIONS	553.05*	556.00*	555.00*	555.00*	555.00*	555.00*	555.00*	555.00*
TOTAL PROGRAM COST	33,703,452	38,130,728	53,369,217	37,119,217	34,117	34,117	34,117	34,117

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

	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
MEASURES OF EFFECTIVENESS								
1. % OF POPULATION SERVED	74	74	74	74	74	74	74	74
2. % OF TARGET POPULATION THAT LBPH SERVES	NA							
3. % OF LIBRARIES OPEN 39 HOURS OR MORE PER WEEK	NA							
4. % OF WEEK ONLINE LIBRARY COLLECTIONS ARE AVAILABLE	99	99	99	99	99	99	99	99
5. TOTAL EBKS/DIGITAL AUDIO BKS CIRC AND DOWNLOADS	NA							
PROGRAM TARGET GROUPS								
1. TOTAL RESIDENT POPULATION (THOUSANDS)	1326	1340	1340	1340	1340	1340	1340	1340
2. LBPH TARGET POPULATION	NA							
PROGRAM ACTIVITIES								
1. NO. OF HOURS OF SERVICE ANNUALLY	89500	90000	90000	90000	90000	90000	90000	90000
2. NO. OF ITEMS LINKED (THOUSANDS)	3700	3750	3750	3750	3750	3750	3750	3750
3. NO. OF ITEMS CIRCULATED (THOUSANDS)	6850	6900	6900	6900	6900	6900	6900	6900
4. NO. OF ITEMS CIRCULATED BY LBPH	37500	37500	37500	37500	37500	37500	37500	37500
5. NO. OF VISITS TO HSPLS WEBSITE	NA							
6. NO. OF INTERNET SESSIONS INCLUDING WIRELESS	NA							
7. NO. OF EBOOKS AND DIGITAL AUDIO BOOKS	17000	18000	19000	20000	21000	22000	22000	22000
8. NO. OF ERESOURCE SUBSCRIPTIONS	NA							
9. NO. OF PUB PROG, LIB VISITS, ORIENTATIONS & TOURS	9000	10000	10000	10000	10000	10000	10000	10000
10. TOT ATTEND PUB PRO, LIB VISITS, ORIENTAT & TOURS	250000	250000	250000	250000	250000	250000	250000	250000
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
REVENUES FROM THE USE OF MONEY AND PROPERTY	52	45	45	45	45	45	45	45
REVENUE FROM OTHER AGENCIES: FEDERAL	1,159	1,159	1,000	1,000	1,000	1,000	1,000	1,000
CHARGES FOR CURRENT SERVICES	1,838	1,777	1,777	1,777	1,777	1,777	1,777	1,777
NON-REVENUE RECEIPTS	137	143	95	95	95	95	95	95
TOTAL PROGRAM REVENUES	3,186	3,124	2,917	2,917	2,917	2,917	2,917	2,917
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)								
SPECIAL FUNDS	3,042	2,976	2,817	2,817	2,817	2,817	2,817	2,817
ALL OTHER FUNDS	144	148	100	100	100	100	100	100
TOTAL PROGRAM REVENUES	3,186	3,124	2,917	2,917	2,917	2,917	2,917	2,917

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

A. Statement of Program Objectives

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

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

Request \$500,000 for e-books and other library materials to meet increasing public demand and expand our limited collections. Request \$300,000 for increasing and expanding public service hours and days of our public libraries statewide. These budget initiatives support the Administration's New Day Plan to allow opportunities for the general public to reach their fullest potential, develop a life-long love for reading, and enhance electronic capabilities to increase public access and services.

C. Description of Activities Performed

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

1. Planning, developing, and operating integrated library services through 50 public libraries statewide, as well as bookmobile services to outlying communities.
2. Providing a variety of free services and resources, in print, non-print and electronic formats, in English and other languages, to meet the educational, economic, professional, cultural, and social needs of all segments of our population.

3. Coordinating and planning statewide programs and projects using innovative updated techniques to reach non-users, to increase the use of libraries and to enhance the image of libraries as a gathering place.
4. Developing and participating in interlibrary planning and cooperation to promote interagency sharing of resources and expertise.
5. Transcribing library materials for blind school students, agencies that work with the blind, and the public, by the Library for the Blind and Physically Handicapped. Providing services for the blind and physically handicapped: radio reading services, talking books, recording and copying talking book masters, Braille transcription, and reader's advisory services.
6. Providing library staff with centralized support for administrative, human resources, technical services, information technology, and library promotional functions.

D. Statement of Key Policies Pursued

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

E. Identification of Important Program Relationships

1. The need to provide State and local libraries with interlibrary services and consultant assistance.
2. The need for close cooperation with the Department of Education, which includes school libraries and public and school libraries.

3. The need to work with the University of Hawaii and other academic and school libraries to provide resource materials for student research and recreational reading.
4. The need to work with state government to facilitate access to government information, services and functions.

F. Description of Major External Trends Affecting the Program

Major external trends affecting the public library program are:

- The escalating cost of library materials;
- Increasing cost of library operations;
- Increasing customer expectations;
- Increasing demand for convenient, 24/7 services, including online collections;
- An aging workforce, revolving door vacancies, and the State's low unemployment rate.

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

The Hawaii State Public Library System's major challenge has been its difficulty in filling vacancies compounded by a loss of infrastructure and over 120.00 vacant positions. HSPLS has also expanded the number and variety of online and digital resources (especially e-books) and has initiated a variety of alternative service options, such as self checkout systems and wireless Internet access.

H. Discussion of Program Revenue

The Special Funds retain all revenue collected from lost books, fines, and enhanced program fees and is used for new books and materials. It has steadily declined over the past few years.

I. Summary of Analysis Performed

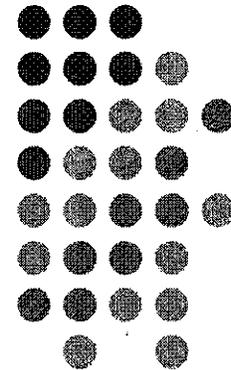
HSPLS has continued to provide collections and services to the public without any increases in book funding for over a decade. Federal grants

have allowed HSPLS to pilot new technologies and expand online services. In order to meet increasing customer expectations, additional funding will be required to improve network speed and capacity and to continue to support crucial digital services, which are essential for our operations.

J. Further Considerations

None.

Capital Budget Details



STATE OF HAWAII

**REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT
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PROGRAM STRUCTURE NO. 07010110

PROGRAM TITLE

SCHOOL-BASED BUDGETING

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE		BUDGET PERIOD						SUCCEED YEARS	
				COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16		FY 16-17
03	0003		RENOVATION	LUMP SUM CIP	-- CONDITION, STATEWIDE								
			PLANS		2				1			1	
			DESIGN		19,460				13,860			5,600	
			CONSTRUCTION		81,513				58,865			22,648	
			EQUIPMENT		101				100			1	
			TOTAL		101,076				72,826			28,250	
			SPECIAL FUND		66,050				37,800			28,250	
			G.O. BONDS		35,026				35,026				
04	0004		NEW	LUMP SUM CIP	-- PROGRAM SUPPORT, STATEWIDE								
			PLANS		2				1			1	
			LAND		2				1			1	
			DESIGN		1,980				320			1,660	
			CONSTRUCTION		14,974				12,674			2,300	
			EQUIPMENT		166				128			38	
			TOTAL		17,124				13,124			4,000	
			G.O. BONDS		17,124				13,124			4,000	
05	0005		NEW	LUMP SUM CIP	-- CAPACITY, STATEWIDE								
			PLANS		2				1			1	
			LAND		2				1			1	
			DESIGN		22,046				4,898			17,148	
			CONSTRUCTION		157,600				32,000			125,600	
			EQUIPMENT		2,000				1,000			1,000	
			TOTAL		181,650				37,900			143,750	
			G.O. BONDS		181,650				37,900			143,750	

STATE OF HAWAII

PROGRAM ID

PROGRAM STRUCTURE NO.

PROGRAM TITLE

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SCHOOL-BASED BUDGETING

**REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT
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PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE		BUDGET PERIOD						SUCCEED YEARS		
						PROJECT TOTAL	PRIOR YRS	FY 11-12	FY 12-13	FY 13-14	FY 14-15		FY 15-16	FY 16-17
06	0006		RENOVATION	LUMP	SUM CIP -- EQUITY, STATEWIDE									
			PLANS		4,000			3,000	1,000					
			LAND		2			1	1					
			DESIGN		10,700			5,150	5,550					
			CONSTRUCTION		35,340			17,945	17,395					
			EQUIPMENT		108			54	54					
			TOTAL		50,150			26,150	24,000					
			SPECIAL FUND		9,550				9,550					
			G.O. BONDS		40,600			26,150	14,450					
10	0002		OTHER	LUMP	SUM CIP -- PROJECT ADJUSTMENT FUND, STATEWIDE									
			PLANS		8	4	1	1	1	1				
			LAND		8	4	1	1	1	1				
			DESIGN		7,700	5,500	600	600	500	500				
			CONSTRUCTION		52,391	46,603	1,397	1,397	1,497	1,497				
			EQUIPMENT		1,408	1,404	1	1	1	1				
			TOTAL		61,515	53,515	2,000	2,000	2,000	2,000				
			SPECIAL FUND		51,515	43,515	2,000	2,000	2,000	2,000				
			GENERAL FUND		10,000	10,000								
18	0014		OTHER	LUMP	SUM CIP -- MASTER PLAN/LAND ACQUISITION, STATEWIDE									
			PLANS		12,543	11,543	500	500						
			LAND		1,203	203	500	500						
			DESIGN		620	620								
			TOTAL		14,366	12,366	1,000	1,000						
			G.O. BONDS		1,741	1,741								
			SPECIAL FUND		12,625	10,625	1,000	1,000						

STATE OF HAWAII

PROGRAM ID

PROGRAM STRUCTURE NO.

PROGRAM TITLE

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SCHOOL-BASED BUDGETING

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PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE COST ELEMENT/MOF	PROJECT TITLE		BUDGET PERIOD						SUCCEED YEARS	
				PROJECT TOTAL	PRIOR YRS	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17		FY 17-18
19	0011		NEW	LUMP SUM CIP	-- GENDER EQUITY, STATEWIDE								
			DESIGN		4,900	4,000	450	450					
			CONSTRUCTION		22,850	19,850	1,500	1,500					
			EQUIPMENT		2,600	2,500	50	50					
			TOTAL		30,350	26,350	2,000	2,000					
			SPECIAL FUND		30,350	26,350	2,000	2,000					
20	0002		RENOVATION	LUMP SUM CIP	-- SCHOOL BUILDING IMPROVEMENTS, STATEWIDE								
			DESIGN		78,700	56,700	2,000	20,000					
			CONSTRUCTION		541,049	436,261	8,288	96,500					
			TOTAL		619,749	492,961	10,288	116,500					
			GENERAL FUND		50,000	50,000							
			SPECIAL FUND		569,749	442,961	10,288	116,500					
006	0005		RENOVATION	LUMP SUM CIP	-- ADA COMPLIANCE, STATEWIDE								
			DESIGN		1,675	275	900	500					
			CONSTRUCTION		9,325	2,225	4,100	3,000					
			TOTAL		11,000	2,500	5,000	3,500					
			SPECIAL FUND		11,000	2,500	5,000	3,500					
009	0006		RENOVATION	LUMP SUM CIP	-- HEALTH AND SAFETY, STATEWIDE								
			DESIGN		800		400	400					
			CONSTRUCTION		3,200		1,100	2,100					
			TOTAL		4,000		1,500	2,500					
			SPECIAL FUND		4,000		1,500	2,500					

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PROGRAM ID

PROGRAM STRUCTURE NO.

PROGRAM TITLE

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SCHOOL-BASED BUDGETING

**REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT
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PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE COST ELEMENT/MOF	PROJECT TITLE		BUDGET PERIOD						SUCCEED YEARS		
				PROJECT TOTAL	PRIOR YRS	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17		FY 17-18	FY 18-19
012	0008		RENOVATION	LUMP SUM CIP	-- ELECTRICAL/INFRASTRUCTURE IMPROVEMENTS, STATEWIDE									
			PLANS	2		1	1							
			DESIGN	499		1	498							
			CONSTRUCTION	20,297		10,797	9,500							
			EQUIPMENT	2		1	1							
			TOTAL	20,800		10,800	10,000							
			SPECIAL FUND	20,800		10,800	10,000							
031	0015		RENOVATION	LUMP SUM CIP	-- ENERGY IMPROVEMENTS, STATEWIDE									
			PLANS	400		200	200							
			DESIGN	600		300	300							
			CONSTRUCTION	2,998		1,499	1,499							
			EQUIPMENT	2		1	1							
			TOTAL	4,000		2,000	2,000							
			SPECIAL FUND	4,000		2,000	2,000							
032	0009		RENOVATION	LUMP SUM CIP	-- HIGH SCHOOL SCIENCE FACILITIES UPGRADES, STATEWIDE									
			DESIGN	2,200		2,000	200							
			CONSTRUCTION	17,300		12,500	4,800							
			EQUIPMENT	500		500								
			TOTAL	20,000		15,000	5,000							
			SPECIAL FUND	20,000		15,000	5,000							
F12018	0017		ADDITION	LAI E ELEMENTARY SCHOOL, OAHU										
			CONSTRUCTION	62		62								
			TOTAL	62		62								
			SPECIAL FUND	62		62								

STATE OF HAWAII

**REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT
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PROGRAM ID **EDN-100**
PROGRAM STRUCTURE NO. **07010110**
PROGRAM TITLE **SCHOOL-BASED BUDGETING**

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PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE	PROJECT TOTAL	PRIOR YRS	BUDGET PERIOD					SUCCEED YEARS	
							FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16		FY 16-17
P10128	0020		RENOVATION	FARRINGTON HIGH SCHOOL, OAHU									
			PLANS		1,001	1,000			1				
			DESIGN		2,001	2,000			1				
			CONSTRUCTION		4,997			4,997					
			EQUIPMENT		1			1					
			TOTAL		8,000	3,000		5,000					
			SPECIAL FUND		8,000	3,000		5,000					
P11041	0027		RENOVATION	AIEA ELEMENTARY SCHOOL, OAHU									
			DESIGN		1			1					
			CONSTRUCTION		199			199					
			TOTAL		200			200					
			SPECIAL FUND		200			200					
P11042	0025		NEW	AIEA HIGH SCHOOL, OAHU									
			DESIGN		1			1					
			CONSTRUCTION		228			228					
			EQUIPMENT		1			1					
			TOTAL		230			230					
			SPECIAL FUND		230			230					
P11043	0045		NEW	AINA HAINA ELEMENTARY SCHOOL, OAHU									
			PLANS		1			1					
			DESIGN		1			1					
			CONSTRUCTION		252			252					
			EQUIPMENT		1			1					
			TOTAL		255			255					
			SPECIAL FUND		255			255					

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PROGRAM TITLE

SCHOOL-BASED BUDGETING

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE		BUDGET PERIOD						SUCCEED YEARS			
				COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16		FY 16-17	FY 17-18	FY 18-19
P11044	0043		NEW		ALA MAI ELEMENTARY SCHOOL, OAHU										
			CONSTRUCTION		1,000		1,000								
			TOTAL		1,000		1,000								
			SPECIAL FUND		1,000		1,000								
P11045	0040		RENOVATION		ENCHANTED LAKE ELEMENTARY SCHOOL, OAHU										
			DESIGN		1		1								
			CONSTRUCTION		1,399		1,399								
			TOTAL		1,400		1,400								
			SPECIAL FUND		1,400		1,400								
P11046	0032		NEW		EHA ELEMENTARY SCHOOL, OAHU										
			DESIGN		701	1	700								
			CONSTRUCTION		10,248	748		9,500							
			EQUIPMENT		101	1		100							
			TOTAL		11,050	750	700	9,600							
			SPECIAL FUND		11,050	750	700	9,600							
P11048	0073		NEW		HELEMANO ELEMENTARY SCHOOL, OAHU										
			PLANS		1		1								
			DESIGN		499		499								
			TOTAL		500		500								
			SPECIAL FUND		500		500								

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PROGRAM TITLE

SCHOOL-BASED BUDGETING

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE	PROJECT TOTAL	PRIOR YRS	BUDGET PERIOD						SUCCEED YEARS	
							FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17		FY 17-18
P11049	0050		RENOVATION	HIGHLANDS INTERMEDIATE SCHOOL, OAHU										
			DESIGN		80		80							
			CONSTRUCTION		400		400							
			TOTAL		480		480							
			SPECIAL FUND		480		480							
P11050	0061		NEW	ILIAHI ELEMENTARY SCHOOL, OAHU										
			DESIGN		1		1							
			CONSTRUCTION		1,499		1,499							
			TOTAL		1,500		1,500							
			SPECIAL FUND		1,500		1,500							
P11051	0062		RENOVATION	JAMES CAMPBELL HIGH SCHOOL, OAHU										
			PLANS		1		1							
			DESIGN		1		1							
			CONSTRUCTION		997		997							
			EQUIPMENT		1		1							
			TOTAL		1,000		1,000							
			SPECIAL FUND		1,000		1,000							
P11052	0051		REPLACEMENT	JAMES B. CASTLE HIGH SCHOOL, OAHU										
			PLANS		20		20							
			DESIGN		80		80							
			CONSTRUCTION		485		485							
			TOTAL		585		585							
			SPECIAL FUND		585		585							

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PROGRAM TITLE **SCHOOL-BASED BUDGETING**

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE	PROJECT TOTAL	PRIOR YRS	BUDGET PERIOD						SUCCEED YEARS	
							FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17		FY 17-18
P11053	0039		NEW	KAILUA ELEMENTARY SCHOOL, OAHU										
			DESIGN		100		100							
			CONSTRUCTION		1,300		1,300							
			TOTAL		1,400		1,400							
			SPECIAL FUND		1,400		1,400							
P11054	0064		REPLACEMENT	KAILUA HIGH SCHOOL, OAHU										
			PLANS		50		50							
			DESIGN		500		500							
			CONSTRUCTION		1,950		1,950							
			TOTAL		2,500		2,500							
			SPECIAL FUND		2,500		2,500							
P11055	0049		NEW	KAISER HIGH SCHOOL, OAHU										
			PLANS		1		1							
			DESIGN		699		699							
			CONSTRUCTION		6,500			6,500						
			TOTAL		7,200		700	6,500						
			SPECIAL FUND		7,200		700	6,500						
P11056	0063		NEW	KALAHEO HIGH SCHOOL, OAHU										
			PLANS		1		1							
			DESIGN		1		1							
			CONSTRUCTION		1,497		1,497							
			EQUIPMENT		1		1							
			TOTAL		1,500		1,500							
			SPECIAL FUND		1,500		1,500							

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PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE	PROJECT TOTAL	PRIOR YRS	BUDGET PERIOD						SUCCEED YEARS	
							FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17		FY 17-18
P11057	0070		NEW	KALANI HIGH SCHOOL, OAHU										
			DESIGN		800		800							
			TOTAL		800		800							
			SPECIAL FUND		800		800							
P11058	0034		NEW	KALEIOPUU ELEMENTARY SCHOOL, OAHU										
			CONSTRUCTION		550		550							
			TOTAL		550		550							
			SPECIAL FUND		550		550							
P11059	0033		NEW	KAMAILE ELEMENTARY SCHOOL, OAHU										
			CONSTRUCTION		800		800							
			TOTAL		800		800							
			SPECIAL FUND		800		800							
P11060	0048		NEW	KANEOHE ELEMENTARY SCHOOL, OAHU										
			PLANS		30		30							
			DESIGN		150		150							
			CONSTRUCTION		600		600							
			TOTAL		780		780							
			SPECIAL FUND		780		780							

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PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE COST ELEMENT/MOF	PROJECT TITLE		BUDGET PERIOD						SUCCEED YEARS		
				PROJECT TOTAL	PRIOR YRS	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17		FY 17-18	FY 18-19
P11062	0036		NEW	KANOELANI ELEMENTARY SCHOOL, OAHU										
			DESIGN	1		1								
			CONSTRUCTION	949		949								
			TOTAL	950		950								
			SPECIAL FUND	950		950								
P11063	0055		NEW	KAUAI HIGH SCHOOL, KAUAI										
			PLANS	1		1								
			DESIGN	100		100								
			CONSTRUCTION	10,835		10,835								
			TOTAL	10,936		10,936								
			SPECIAL FUND	10,936		10,936								
P11064	0034		NEW	KEONEULA ELEMENTARY SCHOOL, OAHU										
			DESIGN	1		1								
			CONSTRUCTION	1,373		1,373								
			EQUIPMENT	1		1								
			TOTAL	1,375		1,375								
			SPECIAL FUND	1,375		1,375								
P11065	0087		NEW	KING KEKAULIKE HIGH SCHOOL, MAUI										
			DESIGN	1		1								
			CONSTRUCTION	11,849		1,949	9,900							
			TOTAL	11,850		1,950	9,900							
			SPECIAL FUND	11,850		1,950	9,900							

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PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE		BUDGET PERIOD						SUCCEED YEARS		
				PROJECT TOTAL	PRIOR YRS	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17		FY 17-18	FY 18-19
P11066	0067		REPLACEMENT	KING LUNALILO ELEMENTARY, OAHU										
			PLANS	1		1								
			CONSTRUCTION	198		198								
			EQUIPMENT	1		1								
			TOTAL	200		200								
			SPECIAL FUND	200		200								
P11067	0048		REPLACEMENT	KIPAPA ELEMENTARY SCHOOL, OAHU										
			DESIGN	1		1								
			CONSTRUCTION	199		199								
			TOTAL	200		200								
			SPECIAL FUND	200		200								
P11068	0043		NEW	KOHALA HIGH SCHOOL, HAWAII										
			PLANS	2		1	1							
			DESIGN	1,598		799	799							
			TOTAL	1,600		800	800							
			SPECIAL FUND	1,600		800	800							
P11069	0044		RENOVATION	LAHAINA INTERMEDIATE SCHOOL, MAUI										
			DESIGN	85		85								
			CONSTRUCTION	855		855								
			TOTAL	940		940								
			SPECIAL FUND	940		940								

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PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE		BUDGET PERIOD						SUCCEED YEARS		
				PROJECT TOTAL	PRIOR YRS	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17		FY 17-18	FY 18-19
P11070	0057		ADDITION	LEHUA ELEMENTARY SCHOOL, OAHU										
			DESIGN	100		100								
			CONSTRUCTION	500		500								
			TOTAL	600		600								
			SPECIAL FUND	600		600								
P11071	0075		NEW	LINCOLN ELEMENTARY SCHOOL, OAHU										
			DESIGN	200		200								
			TOTAL	200		200								
			SPECIAL FUND	200		200								
P11072	0066		RENOVATION	MANOA ELEMENTARY SCHOOL, OAHU										
			PLANS	10		10								
			DESIGN	10		10								
			CONSTRUCTION	480		480								
			TOTAL	500		500								
			SPECIAL FUND	500		500								
P11073	0065		NEW	MCKINLEY HIGH SCHOOL, OAHU										
			PLANS	1		1								
			DESIGN	1		1								
			CONSTRUCTION	7,998		4,998	3,000							
			TOTAL	8,000		5,000	3,000							
			SPECIAL FUND	8,000		5,000	3,000							

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PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE		BUDGET PERIOD						SUCCEED YEARS			
				PROJECT TOTAL	PRIOR YRS	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17		FY 17-18	FY 18-19	
P11074	0060		RENOVATION		MILILANI HIGH SCHOOL, OAHU										
			DESIGN	1											
			CONSTRUCTION	899			1								
			TOTAL	900			900								
			SPECIAL FUND	900			900								
P11075	0046		REPLACEMENT		MILILANI HIGH SCHOOL, OAHU										
			DESIGN	1											
			CONSTRUCTION	999			1								
			TOTAL	1,000			1,000								
			SPECIAL FUND	1,000			1,000								
P11076	0054		NEW		MILILANI MAUKA ELEMENTARY SCHOOL, OAHU										
			DESIGN	1											
			CONSTRUCTION	500			1								
			TOTAL	501			501								
			SPECIAL FUND	501			501								
P11077	0031		NEW		MILILANI MIDDLE SCHOOL, OAHU										
			DESIGN	1											
			CONSTRUCTION	500			1								
			TOTAL	501			501								
			SPECIAL FUND	501			501								

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PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE		BUDGET PERIOD						SUCCEED YEARS		
				COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16		FY 16-17	FY 17-18
P11078	0053		RENOVATION	MILILANI MIDDLE SCHOOL, OAHU										
			CONSTRUCTION		750		750							
			TOTAL		750		750							
			SPECIAL FUND		750		750							
P11079	0052		RENOVATION	MILILANI IKE ELEMENTARY SCHOOL, OAHU										
			DESIGN		1		1							
			CONSTRUCTION		149		149							
			TOTAL		150		150							
			SPECIAL FUND		150		150							
P11080	0060		NEW	MILILANI UKA ELEMENTARY SCHOOL, OAHU										
			PLANS		1		1							
			DESIGN		1		1							
			CONSTRUCTION		72		72							
			EQUIPMENT		1		1							
			TOTAL		75		75							
			SPECIAL FUND		75		75							
P11081	0026		NEW	MOANALUA HIGH SCHOOL, OAHU										
			CONSTRUCTION		599		599							
			EQUIPMENT		1		1							
			TOTAL		600		600							
			SPECIAL FUND		600		600							

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PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE		BUDGET PERIOD						SUCCEED YEARS		
				PROJECT TOTAL	PRIOR YRS	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17		FY 17-18	FY 18-19
P11082	0041		RENOVATION	MOMILANI ELEMENTARY SCHOOL, OAHU										
			DESIGN	1		1								
			CONSTRUCTION	599		599								
			TOTAL	600		600								
			SPECIAL FUND	600		600								
P11083	0028		NEW	NOELANI ELEMENTARY SCHOOL, OAHU										
			DESIGN	100		100								
			CONSTRUCTION	900		900								
			TOTAL	1,000		1,000								
			SPECIAL FUND	1,000		1,000								
P11084	0035		ADDITION	OLOMANA SCHOOL, OAHU										
			PLANS	5		5								
			DESIGN	8		8								
			CONSTRUCTION	75		75								
			TOTAL	88		88								
			SPECIAL FUND	88		88								
P11085	0072		NEW	PAHOA ELEMENTARY SCHOOL, HAWAII										
			PLANS	1		1								
			DESIGN	999		999								
			TOTAL	1,000		1,000								
			SPECIAL FUND	1,000		1,000								

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PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE		BUDGET PERIOD						SUCCEED YEARS			
				COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16		FY 16-17	FY 17-18	FY 18-19
P11086	0037		NEW		PEARL CITY HIGHLANDS ELEMENTARY, OAHU										
			DESIGN		1		1								
			CONSTRUCTION		949		949								
			TOTAL		950		950								
			SPECIAL FUND		950		950								
P11087	0042		NEW		PEARLRIDGE ELEMENTARY SCHOOL, OAHU										
			DESIGN		1		1								
			CONSTRUCTION		1,149		1,149								
			TOTAL		1,150		1,150								
			SPECIAL FUND		1,150		1,150								
P11089			NEW		PUOHALA ELEMENTARY SCHOOL, OAHU										
			PLANS		1		1								
			DESIGN		249		249								
			TOTAL		250		250								
			SPECIAL FUND		250		250								
P11090	0074		RENOVATION		ROYAL ELEMENTARY SCHOOL, OAHU										
			PLANS		1		1								
			DESIGN		199		199								
			TOTAL		200		200								
			SPECIAL FUND		200		200								

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PROGRAM TITLE SCHOOL-BASED BUDGETING

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE		BUDGET PERIOD						SUCCEED YEARS		
				COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16		FY 16-17	FY 17-18
P11091	0056		RENOVATION	SALT LAKE ELEMENTARY SCHOOL, OAHU										
			DESIGN	400			200	200						
			CONSTRUCTION	1,000			500	500						
			EQUIPMENT	600			300	300						
			TOTAL	2,000			1,000	1,000						
			SPECIAL FUND	2,000			1,000	1,000						
P11092			NEW	SEAGULL SCHOOLS PRESCHOOL, OAHU										
			CONSTRUCTION	300			300							
			TOTAL	300			300							
			G.O. BONDS	300			300							
P11093	0028		NEW	STEVENSON MIDDLE SCHOOL, OAHU										
			PLANS	225			225							
			DESIGN	225			225							
			CONSTRUCTION	6,750				6,750						
			TOTAL	7,200			450	6,750						
			SPECIAL FUND	7,200			450	6,750						
P11094	0029		NEW	MAIAKEA HIGH SCHOOL, HAWAII										
			DESIGN	290	290									
			CONSTRUCTION	5,710	2,710	3,000								
			EQUIPMENT	500				500						
			TOTAL	6,500	3,000	3,000		500						
			SPECIAL FUND	6,500	3,000	3,000		500						

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PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE		BUDGET PERIOD						SUCCEED YEARS		
				PROJECT TOTAL	PRIOR YRS	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17		FY 17-18	FY 18-19
P11095	0078		ADDITION	MAIAKEAWAENA	ELEMENTARY SCHOOL, HAWAII									
			DESIGN			30	30							
			CONSTRUCTION			870	420		450					
			TOTAL			900	450		450					
			SPECIAL FUND			900	450		450					
P11096	0037		RENOVATION	MAIAU	ELEMENTARY SCHOOL, OAHU									
			DESIGN			1			1					
			CONSTRUCTION			1,199			1,199					
			TOTAL			1,200			1,200					
			SPECIAL FUND			1,200			1,200					
P11097	0068		NEW	WAIAMANALO	ELEMENTARY AND INTERMEDIATE SCHOOL, OAHU									
			DESIGN			1			1					
			CONSTRUCTION			499			499					
			TOTAL			500			500					
			SPECIAL FUND			500			500					
P11098	0044		RENOVATION	WAIPAHU	HIGH SCHOOL, OAHU									
			PLANS			1			1					
			DESIGN			1			1					
			CONSTRUCTION			58			58					
			TOTAL			60			60					
			SPECIAL FUND			60			60					

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PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE		BUDGET PERIOD						SUCCEED YEARS			
				COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16		FY 16-17	FY 17-18	FY 18-19
P11099	0076		NEW		MAIPAHU INTERMEDIATE SCHOOL, OAHU										
			DESIGN		800		800								
			TOTAL		800		800								
			SPECIAL FUND		800		800								
P11100	0038		NEW		WASHINGTON MIDDLE SCHOOL, OAHU										
			DESIGN		1		1								
			CONSTRUCTION		179		179								
			TOTAL		180		180								
			SPECIAL FUND		180		180								
P12033	0040		NEW		AIEA INTERMEDIATE SCHOOL, OAHU										
			DESIGN		1		1								
			CONSTRUCTION		949		949								
			TOTAL		950		950								
			SPECIAL FUND		950		950								
P12034	0038		NEW		AIEA INTERMEDIATE SCHOOL, OAHU										
			DESIGN		5		5								
			CONSTRUCTION		1,195		1,195								
			TOTAL		1,200		1,200								
			SPECIAL FUND		1,200		1,200								

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PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE		BUDGET PERIOD						SUCCEED YEARS			
				COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16		FY 16-17	FY 17-18	FY 18-19
P12035	0068		NEW		ALA MAI ELEMENTARY SCHOOL, OAHU										
			DESIGN			15									
			CONSTRUCTION			135									
			TOTAL			150									
			SPECIAL FUND			150									
P12036	0022		NEW		CENTRAL MAUI MIDDLE SCHOOL, MAUI										
			PLANS			2									
			LAND			498									
			TOTAL			500									
			SPECIAL FUND			500									
P12037	0032		RENOVATION		EWA BEACH ELEMENTARY SCHOOL, OAHU										
			PLANS			1									
			DESIGN			1									
			CONSTRUCTION			1,478									
			TOTAL			1,480									
			SPECIAL FUND			1,480									
P12038	21		NEW		HALE KULA ELEMENTARY SCHOOL, DAHU										
			DESIGN			20									
			CONSTRUCTION			27,960									
			EQUIPMENT			20									
			TOTAL			28,000									
			FEDERAL FUNDS			22,000									
			SPECIAL FUND			6,000									

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				PROJECT TOTAL	PRIOR YRS	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17		FY 17-18	FY 18-19
P12039	0058		NEW	HEEIA ELEMENTARY, OAHU										
			PLANS	25			25							
			DESIGN	25			25							
			CONSTRUCTION	2,450			2,450							
			TOTAL	2,500			2,500							
			SPECIAL FUND	2,500			2,500							
P12040	0076		NEW	HILO INTERMEDIATE SCHOOL, HAWAII										
			PLANS	250			250							
			DESIGN	250			250							
			TOTAL	500			500							
			SPECIAL FUND	500			500							
P12041	0056		NEW	HOKULANI ELEMENTARY SCHOOL, OAHU										
			DESIGN	15			15							
			CONSTRUCTION	135			135							
			TOTAL	150			150							
			SPECIAL FUND	150			150							
P12042	0045		NEW	HONOHAI ELEMENTARY SCHOOL, OAHU										
			DESIGN	1			1							
			CONSTRUCTION	189			189							
			TOTAL	190			190							
			SPECIAL FUND	190			190							

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				PROJECT TOTAL	PRIOR YRS	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19			
P12043	0061		NEW	KALAHEO HIGH SCHOOL, OAHU												
			PLANS	1			1									
			DESIGN	1			1									
			CONSTRUCTION	408			408									
			TOTAL	410			410									
			SPECIAL FUND	410			410									
P12044	0046		NEW	KALEIOPUU ELEMENTARY SCHOOL, OAHU												
			DESIGN	1			1									
			CONSTRUCTION	624			624									
			TOTAL	625			625									
			SPECIAL FUND	625			625									
P12045	0062		NEW	KALIHI UKA ELEMENTARY SCHOOL, OAHU												
			CONSTRUCTION	300			300									
			TOTAL	300			300									
			SPECIAL FUND	300			300									
P12046	0041		NEW	KAMILOIKI ELEMENTARY SCHOOL, OAHU												
			PLANS	37			37									
			DESIGN	37			37									
			CONSTRUCTION	301			301									
			TOTAL	375			375									
			SPECIAL FUND	375			375									

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				COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16		FY 16-17	FY 17-18	FY 18-19
P12047	0054		NEW		KANOELANI ELEMENTARY SCHOOL, OAHU										
			DESIGN		75										
			CONSTRUCTION		675										
			TOTAL		750										
			SPECIAL FUND		750										
P12048	0042		NEW		KAPUNAHALA ELEMENTARY SCHOOL, OAHU										
			DESIGN		33										
			CONSTRUCTION		297										
			TOTAL		330										
			SPECIAL FUND		330										
P12049	0075		NEW		KAUAI HIGH SCHOOL, KAUAI										
			CONSTRUCTION		500										
			TOTAL		500										
			SPECIAL FUND		500										
P12050	0027		NEW		KAWANANAKOA MIDDLE SCHOOL, OAHU										
			DESIGN		910	900									
			CONSTRUCTION		4,980										
			EQUIPMENT		10										
			TOTAL		5,900	900									
			SPECIAL FUND		5,900	900									

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PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE		BUDGET PERIOD						SUCCEED YEARS		
				PROJECT TOTAL	PRIOR YRS	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17		FY 17-18	FY 18-19
P12051	0086		NEW	KING INTERMEDIATE, OAHU										
			DESIGN	70			70							
			CONSTRUCTION	630			630							
			TOTAL	700			700							
			SPECIAL FUND	700			700							
P12052	0031		NEW	MAKAKILO ELEMENTARY SCHOOL, OAHU										
			DESIGN	37			37							
			CONSTRUCTION	338			338							
			TOTAL	375			375							
			SPECIAL FUND	375			375							
P12053	0052		NEW	MANANA ELEMENTARY SCHOOL LIBRARY, OAHU										
			DESIGN	10			10							
			CONSTRUCTION	350			350							
			TOTAL	360			360							
			SPECIAL FUND	360			360							
P12054	0084		NEW	MANOA ELEMENTARY SCHOOL, OAHU										
			DESIGN	50			50							
			CONSTRUCTION	450			450							
			TOTAL	500			500							
			SPECIAL FUND	500			500							

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PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE		BUDGET PERIOD						SUCCEED YEARS		
				PROJECT TOTAL	PRIOR YRS	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17		FY 17-18	FY 18-19
P12055	0085		NEW	MAUI HIGH SCHOOL, MAUI										
				PLANS	125		125							
				DESIGN	125		125							
				TOTAL	250		250							
				SPECIAL FUND	250		250							
P12056	0035		NEW	MCKINLEY HIGH SCHOOL, OAHU										
				DESIGN	7		7							
				CONSTRUCTION	990		990							
				TOTAL	997		997							
				SPECIAL FUND	997		997							
P12057	0067		NEW	MILILANI HIGH SCHOOL, OAHU										
				DESIGN	25		25							
				CONSTRUCTION	326		326							
				TOTAL	351		351							
				SPECIAL FUND	351		351							
P12058	0059		NEW	MILILANI HIGH SCHOOL, OAHU										
				PLANS	10		10							
				DESIGN	10		10							
				CONSTRUCTION	1,070		1,070							
				EQUIPMENT	10		10							
				TOTAL	1,100		1,100							
				SPECIAL FUND	1,100		1,100							

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PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE COST ELEMENT/HOF	PROJECT TITLE		BUDGET PERIOD						SUCCEED YEARS		
				PROJECT TOTAL	PRIOR YRS	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17		FY 17-18	FY 18-19
P12059	0050		NEW	MOANALUA ELEMENTARY SCHOOL, OAHU										
			DESIGN	33			33							
			CONSTRUCTION	297			297							
			TOTAL	330			330							
			SPECIAL FUND	330			330							
P12060	0082		NEW	NANAKULI HIGH SCHOOL AND INTERMEDIATE SCHOOL, OAHU										
			PLANS	25			25							
			DESIGN	2,475			2,475							
			TOTAL	2,500			2,500							
			SPECIAL FUND	2,500			2,500							
P12061	0077		NEW	NIU VALLEY MIDDLE SCHOOL, OAHU										
			DESIGN	30			30							
			CONSTRUCTION	2,970			2,970							
			TOTAL	3,000			3,000							
			SPECIAL FUND	3,000			3,000							
P12062	0064		NEW	NUUANU ELEMENTARY SCHOOL, OAHU										
			PLANS	1			1							
			DESIGN	2			2							
			CONSTRUCTION	20			20							
			EQUIPMENT	2			2							
			TOTAL	25			25							
			SPECIAL FUND	25			25							

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				COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16		FY 16-17	FY 17-18	FY 18-19	
P12063	0065		NEW		NUUANU ELEMENTARY SCHOOL, OAHU											
			PLANS			1										
			CONSTRUCTION			8										
			EQUIPMENT			1										
			TOTAL			10										
			SPECIAL FUND			10										
P12064	0081		NEW		PEARL CITY HIGH SCHOOL, OAHU											
			PLANS			75										
			DESIGN			475										
			TOTAL			550										
			SPECIAL FUND			550										
P12065	0055		NEW		PEARLRIDGE ELEMENTARY SCHOOL, OAHU											
			DESIGN			1										
			CONSTRUCTION			649										
			TOTAL			650										
			SPECIAL FUND			650										
P12066			NEW		PRESIDENT THEODORE ROOSEVELT HIGH SCHOOL, OAHU											
			PLANS			125										
			DESIGN			125										
			TOTAL			250										
			SPECIAL FUND			250										

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PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE COST ELEMENT/MOF	PROJECT TITLE		BUDGET PERIOD						SUCCEED YEARS		
				PROJECT TOTAL	PRIOR YRS	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17		FY 17-18	FY 18-19
P12067	0039		NEW	KAPOLEI HIGH SCHOOL, OAHU										
			PLANS	25			25							
			DESIGN	25			25							
			CONSTRUCTION	4,615			4,615							
			TOTAL	4,665			4,665							
			SPECIAL FUND	4,665			4,665							
P12068	0079		NEW	ROYAL KUNIA ELEMENTARY SCHOOL, OAHU										
			PLANS	150			150							
			TOTAL	150			150							
			SPECIAL FUND	150			150							
P12069	0051		NEW	MAIAKEAMAENA ELEMENTARY SCHOOL, HAWAII										
			PLANS	10			10							
			DESIGN	35			35							
			CONSTRUCTION	300			300							
			EQUIPMENT	5			5							
			TOTAL	350			350							
			SPECIAL FUND	350			350							
P12070	0024		NEW	MAIALUA ELEMENTARY SCHOOL, OAHU										
			DESIGN	407	400		7							
			CONSTRUCTION	6,088	6,030		58							
			EQUIPMENT	75	70		5							
			TOTAL	6,570	6,500		70							
			SPECIAL FUND	6,570	6,500		70							

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PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE COST ELEMENT/MOF	PROJECT TITLE		BUDGET PERIOD						SUCCEED YEARS			
				PROJECT TOTAL	PRIOR YRS	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17		FY 17-18	FY 18-19	
P12071	0063		NEW	WAIKELE ELEMENTARY SCHOOL, OAHU											
			DESIGN	17			17								
			CONSTRUCTION	150			150								
			EQUIPMENT	8			8								
			TOTAL	175			175								
			SPECIAL FUND	175			175								
P12072			NEW	WAIKELE ELEMENTARY SCHOOL, OAHU											
			PLANS	1			1								
			DESIGN	793			793								
			TOTAL	794			794								
			SPECIAL FUND	794			794								
P12073	0049		NEW	WAIKIKI ELEMENTARY SCHOOL, OAHU											
			DESIGN	45			45								
			CONSTRUCTION	405			405								
			TOTAL	450			450								
			SPECIAL FUND	450			450								
P12074	0053		NEW	WAIMANALO ELEMENTARY AND INTERMEDIATE SCHOOL, OAHU											
			DESIGN	105			105								
			CONSTRUCTION	945			945								
			TOTAL	1,050			1,050								
			SPECIAL FUND	1,050			1,050								

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PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE COST ELEMENT/MOF	PROJECT TITLE	PROJECT TOTAL	PRIOR YRS	BUDGET PERIOD						SUCCEED YEARS	
							FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17		FY 17-18
P12075	0036		NEW	WAIMANALO ELEMENTARY AND INTERMEDIATE SCHOOL, OAHU										
			PLANS		1		1							
			DESIGN		1		1							
			CONSTRUCTION		348		348							
			TOTAL		350		350							
			SPECIAL FUND		350		350							
P12076	0074		NEW	WAIPAHU HIGH SCHOOL, OAHU										
			DESIGN		20		20							
			CONSTRUCTION		180		180							
			TOTAL		200		200							
			SPECIAL FUND		200		200							
P12077	0083		NEW	WAIPAHU HIGH SCHOOL, OAHU										
			PLANS		10		10							
			DESIGN		990		990							
			TOTAL		1,000		1,000							
			SPECIAL FUND		1,000		1,000							
P12078	0057		NEW	WASHINGTON MIDDLE SCHOOL, OAHU										
			DESIGN		25		25							
			CONSTRUCTION		425		425							
			EQUIPMENT		25		25							
			TOTAL		475		475							
			SPECIAL FUND		475		475							

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						PROJECT TOTAL	PRIOR YRS	FY 11-12	FY 12-13	FY 13-14	FY 14-15		FY 15-16	FY 16-17
P12079	0047		NEW	WASHINGTON MIDDLE SCHOOL, OAHU										
			DESIGN	1				1						
			CONSTRUCTION	193				193						
			EQUIPMENT	1				1						
			TOTAL	195				195						
			SPECIAL FUND	195				195						
P90080	0017		NEW	KAPOLEI II ELEMENTARY SCHOOL, OAHU										
			LAND	1				1						
			DESIGN	3,521	3,520			1						
			CONSTRUCTION	39,398				39,398						
			EQUIPMENT	600				600						
			TOTAL	43,520	3,520			40,000						
			SPECIAL FUND	43,520	3,520			40,000						
P90110	0030		NEW	RADFORD HIGH SCHOOL, OAHU										
			DESIGN	60	50			10						
			CONSTRUCTION	1,880	1,300			580						
			EQUIPMENT	10				10						
			TOTAL	1,950	1,350			600						
			SPECIAL FUND	1,950	1,350			600						
P90122	0024		NEW	WAIPAHU ELEMENTARY SCHOOL, OAHU										
			DESIGN	101	100			1						
			CONSTRUCTION	9,299	1,200			8,099						
			TOTAL	9,400	1,300			8,100						
			SPECIAL FUND	9,400	1,300			8,100						

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			PROJECT TOTAL	PRIOR YRS	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17		FY 17-18
004004	0012	RENOVATION	LUMP	SUM CIP	-- NOISE/HEAT ABATEMENT, STATEWIDE							
		DESIGN			4,925	4,025	500	400				
		CONSTRUCTION			37,780	33,680	2,500	1,600				
		TOTAL			42,705	37,705	3,000	2,000				
		G.O. BONDS			4,100	4,100						
		GENERAL FUND			5,000	5,000						
		SPECIAL FUND			33,605	28,605	3,000	2,000				
008009	0007	OTHER	LUMP	SUM CIP	-- HAZARDOUS MATERIALS REMOVAL, STATEWIDE							
		PLANS			150		100	50				
		DESIGN			350		200	150				
		CONSTRUCTION			1,500		700	800				
		TOTAL			2,000		1,000	1,000				
		SPECIAL FUND			2,000		1,000	1,000				
009002	0016	REPLACEMENT	LUMP	SUM CIP	-- PLAYGROUND EQUIPMENT AND ACCESSIBILITY, STATEWIDE							
		DESIGN			594	494	50	50				
		CONSTRUCTION			4,446	3,548	449	449				
		EQUIPMENT			1,002	1,000	1	1				
		TOTAL			6,042	5,042	500	500				
		SPECIAL FUND			6,042	5,042	500	500				
120020	0019	NEW			KUALAPUU ELEMENTARY SCHOOL, MOLOKAI							
		DESIGN			1		1					
		CONSTRUCTION			2,749		2,749					
		TOTAL			2,750		2,750					
		SPECIAL FUND			2,750		2,750					

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				PROJECT TOTAL	PRIOR YRS	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17		FY 17-18	FY 18-19
120024	0018		NEW	EAST KAPOLEI HIGH SCHOOL, OAHU										
			PLANS	900		900								
			LAND	100		100								
			DESIGN	2,300			2,300							
			TOTAL	3,300		1,000	2,300							
			SPECIAL FUND	3,300		1,000	2,300							
120026	0022		NEW	EAST KAPOLEI MIDDLE SCHOOL, OAHU										
			DESIGN	2,500		2,500								
			TOTAL	2,500		2,500								
			SPECIAL FUND	2,500		2,500								
120028	0023		NEW	DOE DATA CENTER, OAHU										
			DESIGN	300		300								
			CONSTRUCTION	1,800		1,800								
			EQUIPMENT	100		100								
			TOTAL	2,200		2,200								
			SPECIAL FUND	2,200		2,200								
370051	0018		NEW	KEAAU MIDDLE SCHOOL, HAWAII										
			DESIGN	945	745	200								
			CONSTRUCTION	12,285	10,085	2,200								
			EQUIPMENT	100		100								
			TOTAL	13,330	10,830	2,500								
			SPECIAL FUND	13,330	10,830	2,500								

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PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE	BUDGET PERIOD							SUCCEED YEARS		
					PROJECT TOTAL	PRIOR YRS	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16		FY 16-17	FY 17-18
454051	0020		NEW	KAPAA ELEMENTARY SCHOOL, KAUAI										
			DESIGN		785	710	75							
			CONSTRUCTION		5,850		5,850							
			EQUIPMENT		75		75							
			TOTAL		6,710	710	6,000							
			SPECIAL FUND		6,710	710	6,000							
PROGRAM TOTALS														
			PLANS		45,520	37,827	2,056	1,629	3,004	1,004				
			LAND		11,866	10,257	601	1,000	4	4				
			DESIGN		354,295	243,972	20,597	34,540	24,728	30,458				
			CONSTRUCTION		2,635,413	1,950,243	118,555	274,194	122,981	169,440				
			EQUIPMENT		33,703	27,880	1,537	1,909	1,283	1,094				
			TOTAL		3,080,797	2,270,179	143,346	313,272	152,000	202,000				
			SPECIAL FUND		2,608,525	2,094,607	143,046	291,272	39,800	39,800				
			PRIVATE CONTRI		3,573	3,573								
			FEDERAL FUNDS		26,360	4,360		22,000						
			G.O. BONDS		371,039	96,339	300		112,200	162,200				
			GENERAL FUND		71,300	71,300								

STATE OF HAWAII

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT
IN THOUSANDS OF DOLLARS

REPORT 878

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

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PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE	BUDGET PERIOD								SUCCEED YEARS		
					COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16		FY 16-17	FY 17-18
000014	0001		OTHER	LUMP SUM CIP -- PROJECT POSITIONS, STATEWIDE											
			PLANS		51,600	10,000	5,200	5,200	5,200	5,200	5,200	5,200	5,200	5,200	
			TOTAL		51,600	10,000	5,200	5,200	5,200	5,200	5,200	5,200	5,200	5,200	
			SPECIAL FUND		51,600	10,000	5,200	5,200	5,200	5,200	5,200	5,200	5,200	5,200	
PROGRAM TOTALS															
			PLANS		57,510	15,910	5,200	5,200	5,200	5,200	5,200	5,200	5,200	5,200	
			LAND		2	2									
			DESIGN		2	2									
			CONSTRUCTION		2	2									
			EQUIPMENT		2	2									
			TOTAL		57,518	15,918	5,200	5,200	5,200	5,200	5,200	5,200	5,200	5,200	
			SPECIAL FUND		51,600	10,000	5,200	5,200	5,200	5,200	5,200	5,200	5,200	5,200	
			G.O. BONDS		5,918	5,918									

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

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

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE	BUDGET PERIOD					SUCCEED YEARS				
					PROJECT TOTAL	PRIOR YRS	FY 11-12	FY 12-13	FY 13-14		FY 14-15	FY 15-16	FY 16-17	FY 17-18
P11101			NEW	THE EXPLORATION FOUNDATION, HAWAII										
				PLANS	1		1							
				LAND	1		1							
				DESIGN	1		1							
				CONSTRUCTION	1,496		1,496							
				EQUIPMENT	1		1							
				TOTAL	1,500		1,500							
				G.O. BONDS	1,500		1,500							
P11102			NEW	FRIENDS OF THE VOLCANO SCHOOL OF ARTS AND SCIENCES, HAWAII										
				PLANS	309		309							
				DESIGN	309		309							
				TOTAL	618		618							
				G.O. BONDS	618		618							
P12080	1		NEW	AHA PUNANA LEO, INC, KAUAI										
				PLANS	1			1						
				DESIGN	1			1						
				CONSTRUCTION	198			198						
				TOTAL	200			200						
				G.O. BONDS	200			200						
PROGRAM TOTALS														
				PLANS	311		310	1						
				LAND	1		1							
				DESIGN	311		310	1						
				CONSTRUCTION	2,198	504	1,496	198						
				EQUIPMENT	251	250	1							
				TOTAL	3,072	754	2,118	200						
				G.O. BONDS	3,072	754	2,118	200						

STATE OF HAWAII
 PROGRAM ID
 PROGRAM STRUCTURE NO.
 PROGRAM TITLE

EDN-407
070103
PUBLIC LIBRARIES

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT
IN THOUSANDS OF DOLLARS

REPORT B78
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PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE COST ELEMENT/MOF	PROJECT TITLE	PROJECT TOTAL	PRIOR YRS	BUDGET PERIOD						SUCCEED YEARS	
							FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17		FY 17-18
92	LIB3		NEW	NEW MAKIKI PUBLIC LIBRARY, OAHU										
			PLANS	250			250							
			TOTAL	250			250							
			G.O. BONDS	250			250							
P11103			NEW	KANEOHE PUBLIC LIBRARY, OAHU										
			PLANS	5			5							
			DESIGN	5			5							
			CONSTRUCTION	10			10							
			TOTAL	20			20							
			G.O. BONDS	20			20							
P11104			NEW	NEW NANAKULI PUBLIC LIBRARY, OAHU										
			DESIGN	1,075		1,075								
			CONSTRUCTION	15,500			15,500							
			TOTAL	16,575		1,075	15,500							
			G.O. BONDS	16,575		1,075	15,500							
P12081			NEW	WAIKOLOA PUBLIC LIBRARY, HAWAII										
			PLANS	400			400							
			DESIGN	400			400							
			TOTAL	800			800							
			G.O. BONDS	800			800							

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

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

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE	BUDGET PERIOD								SUCCEED YEARS	
					PROJECT TOTAL	PRIOR YRS	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17		FY 17-18
P90124			OTHER	AIEA PUBLIC LIBRARY, OAHU										
			PLANS	2	2									
			DESIGN	901	901									
			CONSTRUCTION	10,620	9,095		1,525							
			EQUIPMENT	227	2		225							
			TOTAL	11,750	10,000		1,750							
			G.O. BONDS	11,750	10,000		1,750							
01-H S	0001		RENOVATION	HEALTH AND SAFETY, STATEWIDE										
			PLANS	2,392	1,492	200	200	300	200					
			LAND	1,694	1,694									
			DESIGN	16,335	13,735	600	600	800	600					
			CONSTRUCTION	29,293	21,293	1,200	2,200	2,400	2,200					
			EQUIPMENT	606	606									
			TOTAL	50,320	38,820	2,000	3,000	3,500	3,000					
			G.O. BONDS	50,320	38,820	2,000	3,000	3,500	3,000					
			PROGRAM TOTALS											
			PLANS	5,043	3,488	200	605	550	200					
			LAND	5,334	5,334									
			DESIGN	29,679	25,599	1,675	1,005	800	600					
			CONSTRUCTION	117,542	92,507	1,200	3,735	17,900	2,200					
			EQUIPMENT	2,445	2,220		225							
			TOTAL	160,043	129,148	3,075	5,570	19,250	3,000					
			G.O. BONDS	160,043	129,148	3,075	5,570	19,250	3,000					