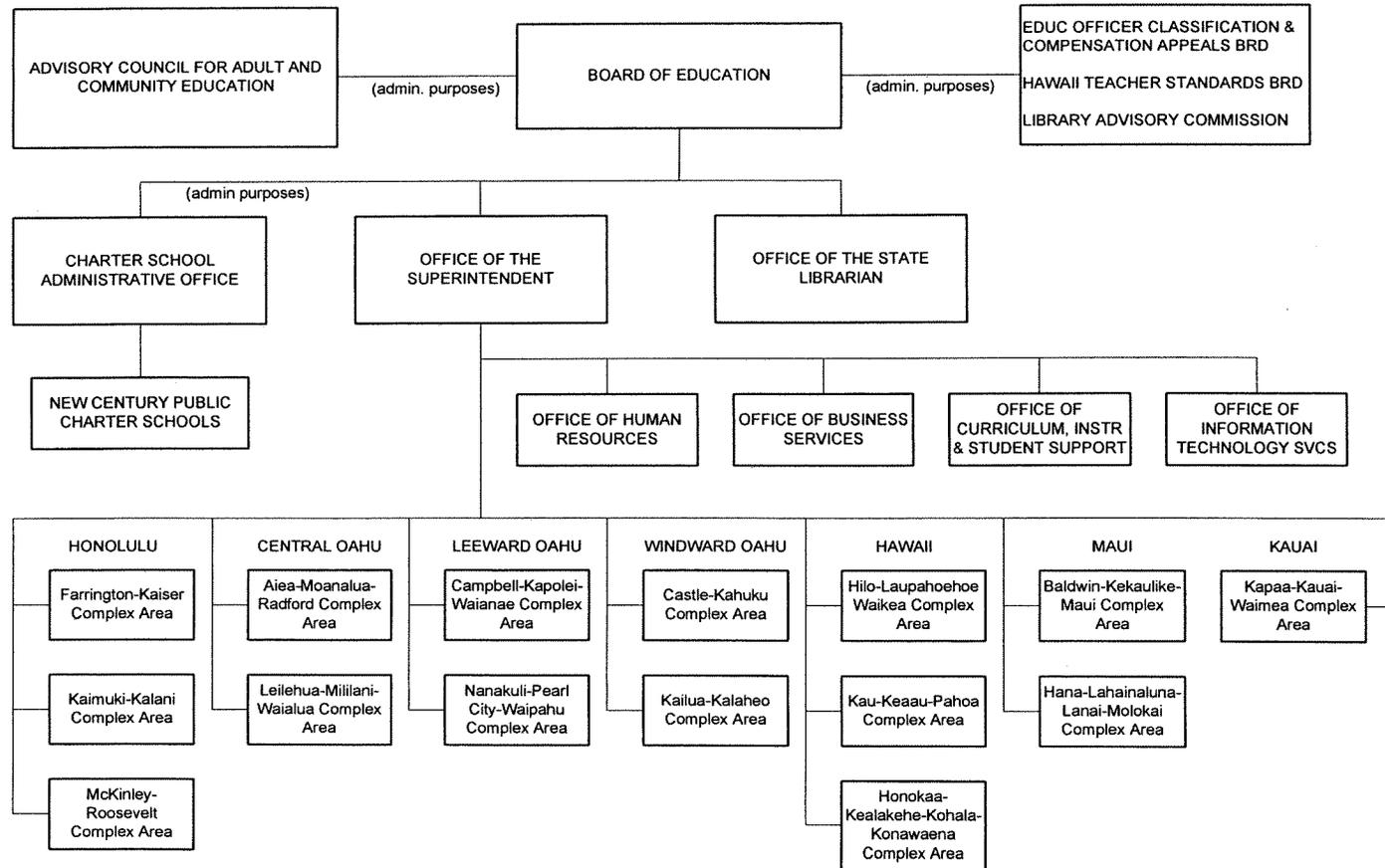


Department of Education

STATE OF HAWAII
DEPARTMENT OF EDUCATION
ORGANIZATION CHART



DEPARTMENT OF EDUCATION

Department Summary

Mission Statement

All public school graduates will realize their goals and aspirations; have attitudes, knowledge and skills to contribute positively to and compete in a global society; exercise rights and responsibilities of citizenship; and pursue post-secondary education or careers without need for remediation. Hawaii State Public Library System will provide Hawaii's residents, in all walks of life, and at each stage of their lives, with access to education, information, programs and services, and to teach and nurture love of reading and life-long learning.

Department Goals

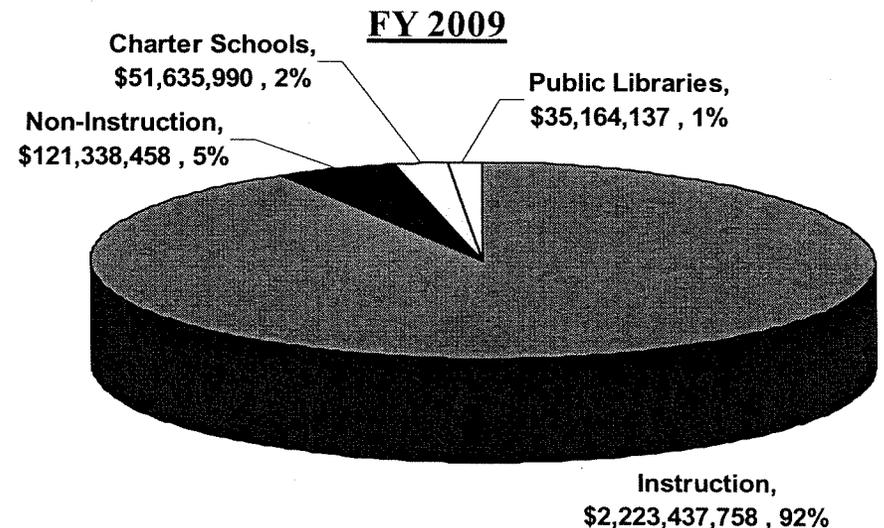
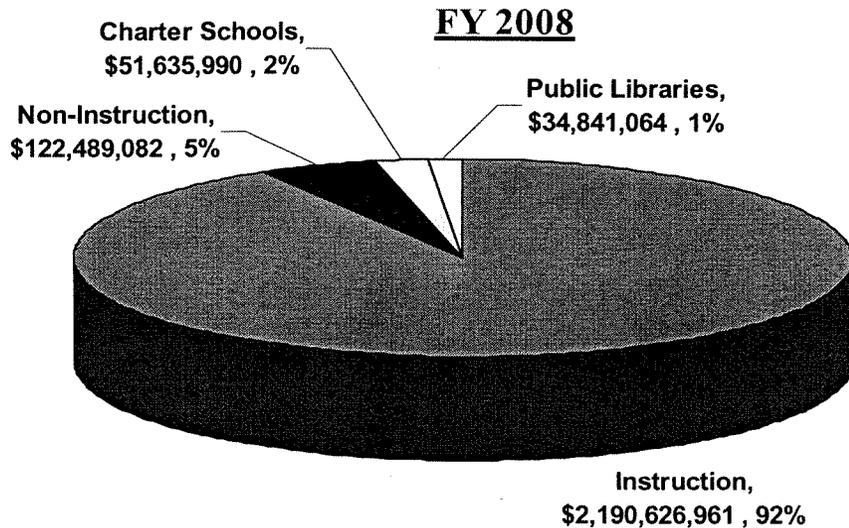
Public School Goals: to improve student achievement through standards-based education; provide comprehensive support for all students; and continuously improve performance and quality.

Hawaii State Library System Goals: Increase access to public library services and collections through innovative and effective methods and technologies; seek additional revenue sources and partnerships and make the best use of existing resources.

Significant Measures of Effectiveness

	<u>FY 2008</u>	<u>FY 2009</u>
1. Percentage of students completing school	95.7	95.7
2. Percentage of students scoring proficient or exceeding proficiency in reading	50	50
3. Percentage of students scoring proficient or exceeding proficiency in math	28	28

FB 2007-09 Operating Budget by Major Function



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 Board of Education also oversees the Hawaii State Public Library System, and appoints the Executive Director of the Charter School Administrative Office.
- 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 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.

MAJOR PROGRAM AREAS

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

Formal Education

EDN 100	School Based Budgeting
EDN 150	Comprehensive Student Support Services
EDN 200	Instructional Support
EDN 300	State and Complex Area Administration
EDN 400	School Support
EDN 407	Public Libraries
EDN 500	School Community Services
EDN 600	Charter Schools

Department of Education
(Operating Budget)

Funding Sources:	Positions	Allocation		
		FY 2007	FY 2008	FY 2009
		19,217.10	19,129.60	19,141.60
General Funds	\$	1,944,686,444	1,979,949,685	2,009,419,089
		728.50	732.50	732.50
Special Funds		32,075,873	32,931,825	33,531,825
		5.00	5.00	5.00
Federal Funds		256,658,469	262,206,533	261,847,302
Trust Funds		5,961,152	6,300,000	6,750,000
Interdepartmental Transfers		11,380,889	12,300,000	13,800,000
		4.00	4.00	4.00
Revolving Funds		12,938,055	19,428,000	19,428,000
		19,954.60	19,871.10	19,883.10
Total Requirements		2,263,700,882	2,313,116,043	2,344,776,216

Highlights of the Executive Budget Request: (general funds unless noted)

1. Added \$10,000,000 in federal funds each year to reflect anticipated Impact Aid receipts.
2. Added \$613,413,888 in FY 08 and \$638,496,642 in FY 09 for debt service and fringe benefits.
3. Reduced \$215,284 in each year to reflect transfer of Artists in the Schools program to DAGS.
4. Added \$20,859,314 and 3.50 positions in FY 08 and \$26,296,252 and 3.50 positions in FY 09 to address shortfalls in essential services, and continue funding for Chief Financial Officer, secretary and Energy Coordinator.
5. Added \$800,000 in each year to continue funding for substitute teacher compensation.
6. Reduced \$4,488,863 and 112.50 positions in each year due to decline in enrollment.
7. Added \$211,148 and 4.50 positions in FY 08 and \$716,876 and 16.50 positions in FY 09 for Athletic Health Care Trainers and medical supplies.
8. Added \$2,375,934 in FY 08 and \$2,310,467 in FY 09 for classroom equipment and position related furniture for new schools and facilities.
9. Added \$4,287,401 and 161.00 temporary positions in each year for special education teachers and educational assistants.
10. Added \$8,748,056 in FY 08 and \$7,270,623 in FY 09 to meet requirements of No Child Left Behind.
11. Added \$427,308 and 15.00 positions each year for education interpretation services for deaf students.
12. Added \$20,000,000 each year to replace instructional equipment in classrooms statewide.

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

		Allocation		
		FY 2007	FY 2008	FY 2009
Funding Sources:	Positions			
General Funds	\$	47,107,520	51,635,990	51,635,990
Total Requirements		47,107,520	51,635,990	51,635,990

Highlights of the Executive Budget Request: (general funds unless noted)

1. Added \$4,179,847 in each year for per pupil allocations based on projected enrollment of 5,558 students at \$9,290 per student (based on DOE's FY 07 budget).

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

		Allocation		
		FY 2007	FY 2008	FY 2009
Funding Sources:	Positions	555.55	555.55	555.55
General Funds	\$	27,477,426	30,350,820	30,673,893
Special Funds		3,125,000	3,125,000	3,125,000
Federal Funds		1,365,244	1,365,244	1,365,244
		555.55	555.55	555.55
Total Requirements		31,967,670	34,841,064	35,164,137

Highlights of the Executive Budget Request: (general funds unless noted)

1. Added \$1,000,000 in each year for books and library materials.
2. Added \$1,162,565 in FY 08 and \$1,521,007 in FY 09 for energy efficiency projects (Act 96/06) - retrocommissioning, installing energy efficient lighting, reroofing, window tinting, remodeling

OPERATING AND CAPITAL EXPENDITURES

REPORT P61-A

PROGRAM ID:
PROGRAM STRUCTURE NO.
PROGRAM TITLE:

DEPARTMENT OF EDUCATION

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2005-06	FY2006-07	FY2007-08	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13
OPERATING COST	20,326.65*	20,510.15*	20,426.65*	20,438.65*	20,438.6*	20,438.6*	20,438.6*	20,438.6*
PERSONAL SERVICES	1,390,253,055	1,452,725,652	1,548,133,711	1,561,181,378	1,572,004	1,583,629	1,596,134	1,609,597
OTHER CURRENT EXPENSES	638,037,516	760,190,207	801,689,338	820,689,354	819,242	827,950	822,050	828,626
EQUIPMENT	26,848,977	30,755,832	48,749,448	48,724,411	48,726	48,726	48,726	48,726
MOTOR VEHICLE	701,000	701,000	1,020,600	981,200	981	981	981	981
TOTAL OPERATING COST	2,055,840,548	2,244,372,691	2,399,593,097	2,431,576,343	2,440,953	2,461,286	2,467,891	2,487,930
BY MEANS OF FINANCING								
GENERAL FUND	19,593.15*	19,772.65*	19,685.15*	19,697.15*	19,697.1*	19,697.1*	19,697.1*	19,697.1*
1,759,482,705	1,921,565,318	2,061,936,495	2,091,728,972	2,101,107	2,121,440	2,128,045	2,148,084	
728.50*	728.50*	732.50*	732.50*	732.5*	732.5*	732.5*	732.5*	
SPECIAL FUND	34,756,895	35,149,749	36,056,825	36,656,825	36,656	36,656	36,656	36,656
5.00*	5.00*	5.00*	5.00*	5.0*	5.0*	5.0*	5.0*	
OTHER FED. FUNDS	232,420,948	257,403,645	263,571,777	263,212,546	263,212	263,212	263,212	263,212
TRUST FUNDS	5,950,000	5,950,000	6,300,000	6,750,000	6,750	6,750	6,750	6,750
INTERDEPT. TRANSFER	10,300,000	11,375,979	12,300,000	13,800,000	13,800	13,800	13,800	13,800
*	*	*	*	*	*	*	*	
REVOLVING FUND	12,930,000	12,928,000	19,428,000	19,428,000	19,428	19,428	19,428	19,428
4.00*	4.00*	4.00*	4.00*	4.0*	4.0*	4.0*	4.0*	
CAPITAL IMPROVEMENT COSTS								
PLANS	5,225,000	7,623,000	5,529,000	4,529,000				
LAND ACQUISITION	750,000	6,106,000	23,000	1,000				
DESIGN	26,822,000	32,435,000	12,514,000	5,775,000				
CONSTRUCTION	171,225,000	175,425,000	121,995,000	79,103,000	71,670	63,081	5,000	
EQUIPMENT	2,963,000	5,186,000	949,000	1,471,000	1,100	600		
TOTAL CAPITAL EXPENDITURES	206,985,000	226,775,000	141,010,000	90,879,000	72,770	63,681	5,000	
BY MEANS OF FINANCING								
GENERAL FUND		15,000,000						
SPECIAL FUND	197,808,000	199,466,000	102,248,000	44,490,000	5,000	31,860	5,000	
G.O. BONDS	8,877,000	12,109,000	37,334,000	46,389,000	67,770	31,821		
PRIVATE CONTRIB.	300,000	200,000	1,428,000					
TOTAL POSITIONS	20,326.65*	20,510.15*	20,426.65*	20,438.65*	20,438.60*	20,438.60*	20,438.60*	20,438.60*
TOTAL PROGRAM COST	2,262,825,548	2,471,147,691	2,540,603,097	2,522,455,343	2,513,723	2,524,967	2,472,891	2,487,930

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

Funding Sources:	FY 2008	FY 2009
Special Funds	90,173,000	47,407,000
General Obligation Bonds	53,635,000	107,460,000
Private Contributions	1,428,000	-
Total Requirements	145,236,000	154,867,000

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

1. Provided \$67,683,000 in State Educational Facilities Improvement (SEFI) special funds in FY 08 for the construction of the new Ewa Makai Middle School.
2. Provided \$4,154,000 in FY 08 and \$38,000,000 in FY 09 for the design and construction of the new Kapolei II Elementary School.
3. Provided \$42,978,000 in SEFI funds in FY 09 for the construction of the new Wailuku II Elementary School.
4. Provided \$5,240,000 in SEFI funds in FY 08 and \$47,900,000 in GO bond funds in FY 09 for the design and construction of a new Lahaina III Elementary School.
5. Provided \$11,737,000 in FY 08 for a new classroom building at Nanakuli High School.
6. Provided \$5,000,000 in FY 08 for the replacement of an administration/classroom building at Kalaheo Elementary School which was damaged by fire.
7. Provided \$5,000,000 in FY 08 for the replacement of the cafeteria at Paia Elementary School which was damaged by fire.
8. Provided \$11,039,000 in SEFI funds in FY 08 for a new classroom building at Lanai High and Elementary School.
9. Provided \$8,820,000 in FY 08 for the renovation of Building 857 at McKinley High School.
10. Provided \$9,284,000 in FY 08 for a locker/shower building at Konawaena Middle School.
11. Provided \$4,500,000 in FY 08 for additional construction funds for the Kilauea Elementary School cafeteria.
12. Provided \$5,140,000 in FY 08 for the Kapaa Elementary School library.

13. Provided \$782,000 in SEFI funds in FY 08 and \$9,870,000 in GO bond funds in FY 09 for the design and construction of a new classroom building at Kaunakakai Elementary School.
14. Provided \$11,690,000 in FY 09 for a new classroom building at Mountain View Elementary School.

Department of Education - Public Libraries
(Capital Improvements Budget)

	FY 2008	FY 2009
Funding Sources:		
General Obligation Bonds	11,423,000	8,515,000
Total Requirements	11,423,000	8,515,000

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

1. Added \$7,500,000 in FY 08 and \$5,000,000 in FY 09 to address health and safety and ADA transition projects.
2. Added \$3,923,000 in FY 08 and \$3,515,000 in FY 09 for energy efficiency projects (Act 96/06) - retrocommissioning, installing energy efficient lighting, reroofing, window tinting, remodeling

STATE OF HAWAII
PROGRAM ID
PROGRAM STRUCTURE NO.
PROGRAM TITLE

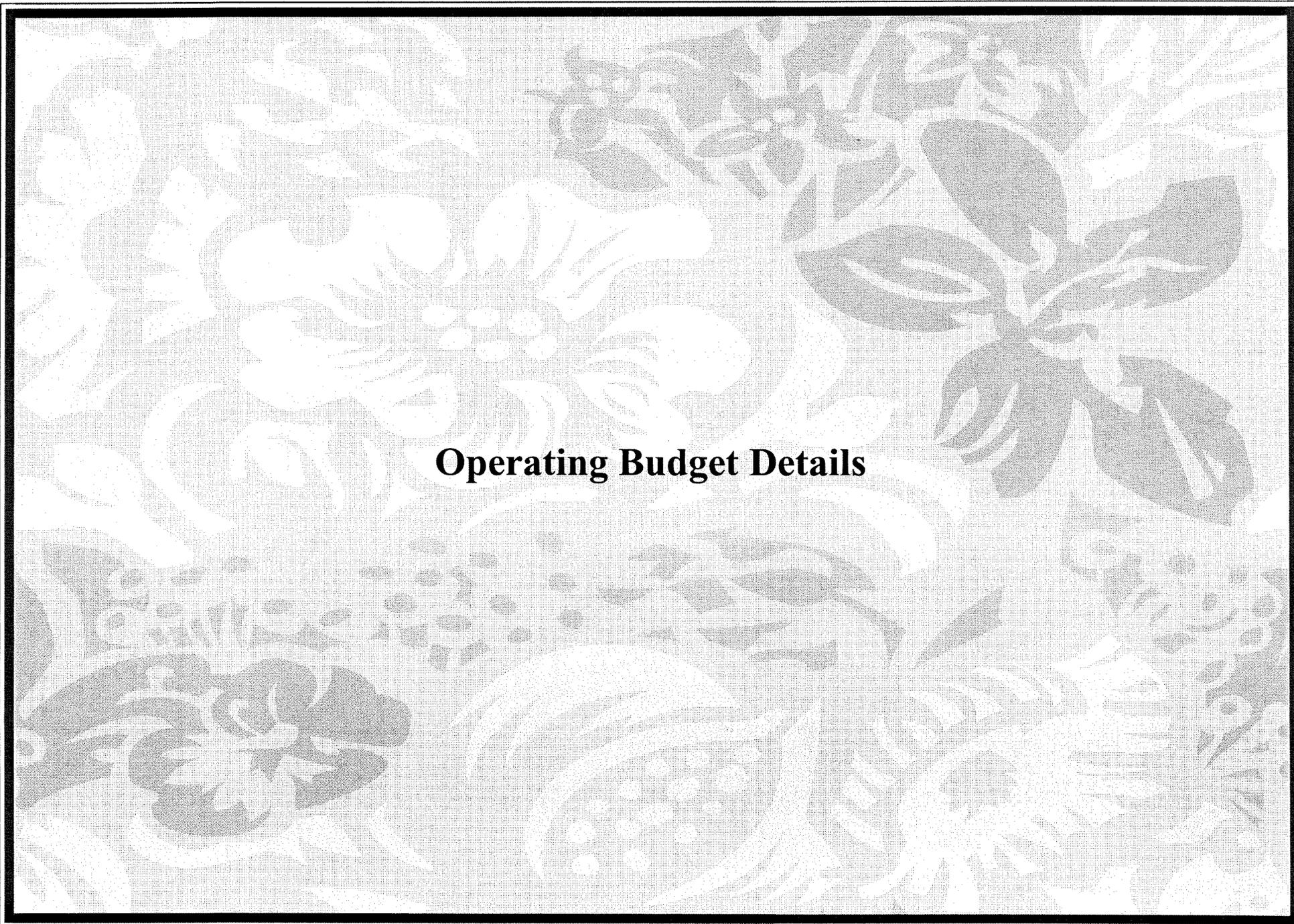
**REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT
IN THOUSANDS OF DOLLARS**

REPORT B78
PAGE 268

DEPARTMENT OF EDUCATION

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE	BUDGET PERIOD							SUCCEED YEARS		
					PROJECT TOTAL	PRIOR YRS	FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09 10		FY 10-11	FY 11-12
				COST ELEMENT/MOF										
				PLANS	41,206	18,903	4,625	7,620	5,529	4,529				
				LAND	14,654	7,744	800	6,106	3	1				
				DESIGN	188,197	118,025	25,786	26,198	14,802	3,386				
				CONSTRUCTION	1,344,329	736,402	192,719	126,852	134,640	153,716				
				EQUIPMENT	27,489	18,053	2,450	3,551	1,685	1,750				
				TOTAL	1,615,875	899,127	226,380	170,327	156,659	163,382				
				GENERAL FUND	21,300	6,300		15,000						
				SPECIAL FUND	1,221,018	734,909	205,161	143,368	90,173	47,407				
				G.O. BONDS	371,483	157,772	20,719	11,959	65,058	115,975				
				PRIVATE CONTRI	2,074	146	500		1,428					

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Operating Budget Details

OPERATING AND CAPITAL EXPENDITURES

REPORT P61-A

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

PROGRAM EXPENDITURES	--IN DOLLARS--				--IN THOUSANDS--			
	FY2005-06	FY2006-07	FY2007-08	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13
OPERATING COST	20,326.65*	20,510.15*	20,426.65*	20,438.65*	20,438.6*	20,438.6*	20,438.6*	20,438.6*
PERSONAL SERVICES	1,390,253,055	1,452,725,652	1,548,133,711	1,561,181,378	1,572,004	1,583,629	1,596,134	1,609,597
OTHER CURRENT EXPENSES	638,037,516	760,190,207	801,689,338	820,689,354	819,242	827,950	822,050	828,626
EQUIPMENT	26,848,977	30,755,832	48,749,448	48,724,411	48,726	48,726	48,726	48,726
MOTOR VEHICLE	701,000	701,000	1,020,600	981,200	981	981	981	981
TOTAL OPERATING COST	2,055,840,548	2,244,372,691	2,399,593,097	2,431,576,343	2,440,953	2,461,286	2,467,891	2,487,930
BY MEANS OF FINANCING								
GENERAL FUND	19,593.15*	19,772.65*	19,685.15*	19,697.15*	19,697.1*	19,697.1*	19,697.1*	19,697.1*
SPECIAL FUND	1,759,482,705	1,921,565,318	2,061,936,495	2,091,728,972	2,101,107	2,121,440	2,128,045	2,148,084
OTHER FED. FUNDS	728.50*	728.50*	732.50*	732.50*	732.5*	732.5*	732.5*	732.5*
TRUST FUNDS	34,756,895	35,149,749	36,056,825	36,656,825	36,656	36,656	36,656	36,656
INTERDEPT. TRANSFER	5.00*	5.00*	5.00*	5.00*	5.0*	5.0*	5.0*	5.0*
REVOLVING FUND	232,420,948	257,403,645	263,571,777	263,212,546	263,212	263,212	263,212	263,212
	5,950,000	5,950,000	6,300,000	6,750,000	6,750	6,750	6,750	6,750
	*	*	*	*	*	*	*	*
	10,300,000	11,375,979	12,300,000	13,800,000	13,800	13,800	13,800	13,800
	*	4.00*	4.00*	4.00*	4.0*	4.0*	4.0*	4.0*
	12,930,000	12,928,000	19,428,000	19,428,000	19,428	19,428	19,428	19,428
CAPITAL IMPROVEMENT COSTS								
PLANS	5,225,000	7,623,000	5,529,000	4,529,000				
LAND ACQUISITION	750,000	6,106,000	23,000	1,000				
DESIGN	26,822,000	32,435,000	12,514,000	5,775,000				
CONSTRUCTION	171,225,000	175,425,000	121,995,000	79,103,000	71,670	63,081	5,000	
EQUIPMENT	2,963,000	5,186,000	949,000	1,471,000	1,100	600		
TOTAL CAPITAL EXPENDITURES	206,985,000	226,775,000	141,010,000	90,879,000	72,770	63,681	5,000	
BY MEANS OF FINANCING								
GENERAL FUND		15,000,000						
SPECIAL FUND	197,808,000	199,466,000	102,248,000	44,490,000	5,000	31,860	5,000	
G.O. BONDS	8,877,000	12,109,000	37,334,000	46,389,000	67,770	31,821		
PRIVATE CONTRIB.	300,000	200,000	1,428,000					
TOTAL POSITIONS	20,326.65*	20,510.15*	20,426.65*	20,438.65*	20,438.60*	20,438.60*	20,438.60*	20,438.60*
TOTAL PROGRAM COST	2,262,825,548	2,471,147,691	2,540,603,097	2,522,455,343	2,513,723	2,524,967	2,472,891	2,487,930

OPERATING AND CAPITAL EXPENDITURES

REPORT P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2005-06	FY2006-07	FY2007-08	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13
OPERATING COST	11,611.00*	12,455.10*	12,293.10*	12,305.10*	12,305.1*	12,305.1*	12,305.1*	12,305.1*
PERSONAL SERVICES	968,443,960	1,040,576,594	1,089,780,491	1,102,824,127	1,113,648	1,125,273	1,137,778	1,151,241
OTHER CURRENT EXPENSES	385,351,825	453,070,237	438,192,061	452,523,661	451,077	459,785	453,885	460,461
EQUIPMENT	14,249,062	17,729,477	37,210,318	37,144,851	37,146	37,146	37,146	37,146
MOTOR VEHICLE	485,000	485,000	485,000	485,000	485	485	485	485
TOTAL OPERATING COST	1,368,529,847	1,511,861,308	1,565,667,870	1,592,977,639	1,602,356	1,622,689	1,629,294	1,649,333
BY MEANS OF FINANCING								
GENERAL FUND	11,611.00*	12,455.10*	12,293.10*	12,305.10*	12,305.1*	12,305.1*	12,305.1*	12,305.1*
SPECIAL FUND	1,207,505,027	1,329,630,652	1,374,766,426	1,400,289,441	1,409,668	1,430,001	1,436,606	1,456,645
OTHER FED. FUNDS	5,372,924	5,372,924	6,280,000	6,780,000	6,780	6,780	6,780	6,780
TRUST FUNDS	144,301,896	165,509,732	171,923,444	171,760,198	171,760	171,760	171,760	171,760
INTERDEPT. TRANSFER	5,950,000	5,950,000	6,300,000	6,750,000	6,750	6,750	6,750	6,750
REVOLVING FUND	2,000,000	2,000,000	3,000,000	4,000,000	4,000	4,000	4,000	4,000
TOTAL BY MEANS OF FINANCING	3,400,000	3,398,000	3,398,000	3,398,000	3,398	3,398	3,398	3,398
CAPITAL IMPROVEMENT COSTS								
PLANS	1,945,000	4,618,000	5,129,000	4,429,000				
LAND ACQUISITION	5,000	6,105,000	23,000	1,000				
DESIGN	26,521,000	31,784,000	10,514,000	4,275,000				
CONSTRUCTION	169,774,000	170,024,000	110,841,000	72,238,000	71,670	63,081	5,000	
EQUIPMENT	2,912,000	5,135,000	799,000	1,421,000	1,100	600		
TOTAL CAPITAL EXPENDITURES	201,157,000	217,666,000	127,306,000	82,364,000	72,770	63,681	5,000	
BY MEANS OF FINANCING								
GENERAL FUND		15,000,000						
SPECIAL FUND	197,808,000	199,466,000	102,248,000	44,490,000	5,000	31,860	5,000	
G.O. BONDS	3,049,000	3,000,000	23,630,000	37,874,000	67,770	31,821		
PRIVATE CONTRIB.	300,000	200,000	1,428,000					
TOTAL POSITIONS	11,611.00*	12,455.10*	12,293.10*	12,305.10*	12,305.10*	12,305.10*	12,305.10*	12,305.10*
TOTAL PROGRAM COST	1,569,686,847	1,729,527,308	1,692,973,870	1,675,341,639	1,675,126	1,686,370	1,634,294	1,649,333

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

	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
MEASURES OF EFFECTIVENESS								
1. % OF STUD EXITING ENGLISH LANG ASSISTANCE PROGRAM	14	14.5	14	14	14	14	14	14
2. % STDTs SCORG PROFCNT OR EXCEEDS PROFCY IN READING	47	50	50	50	50	50	50	50
3. % STDTs SCORG PROFCNT OR EXCEEDS PROFCNCY IN MATH	27	28	28	28	28	28	28	28
4. ATTENDANCE RATE	54	93	93	93	93	93	93	93
5. DROPOUT RATE	NA	15	15	15	15	15	15	15
6. % MIDDLE/INTER SCHOOL STUDENTS RETAINED IN GRADE	NA	2	2	2	2	2	2	2
7. PERCENTAGE OF FRESHMEN GRADUATING IN FOUR YEARS	NA	79.5	79.5	79.5	79.5	79.5	79.5	79.5
PROGRAM TARGET GROUPS								
1. REGULAR ENROLLMENT (K-12)	161641	160204	160511	160398	160216	159738	159852	160394
2. SPECIAL EDUCATION STUDENTS IN REGULAR SCHOOLS	19714	19030	19872	19689	19658	19607	19642	19728
PROGRAM ACTIVITIES								
1. # OF STUDENTS RECEIVING INSTRUCTION, GRADES K-6	98450	97383	97000	97000	97000	97000	97000	97000
2. # OF STUDENTS RECEIVING INSTRUCTION, GRADES 7-8	27430	27052	27000	27000	27000	27000	27000	27000
3. # OF STUDENTS RECEIVING INSTRUCTION, GRADES 9-12	54473	54799	55000	55000	55000	55000	55000	55000
4. NO. OF STUDENTS IN ALT LEARNING CTR PRGMS, 9-12	1330	1320	1300	1300	1300	1300	1300	1300
5. NO. OF STUDENTS ENROLLED IN TITLE I PROJECTS	106595	107100	107000	107000	107000	107000	107000	107000
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
REVENUES FROM THE USE OF MONEY AND PROPERTY	113	113	113	113	113	113	113	113
REVENUE FROM OTHER AGENCIES: FEDERAL	124,245	123,045	122,745	122,745	122,745	122,745	122,745	122,745
CHARGES FOR CURRENT SERVICES	5,364	5,364	5,362	5,362	5,362	5,362	5,362	5,362
NON-REVENUE RECEIPTS	5,500	5,500	5,500	5,500	5,500	5,500	5,500	5,500
TOTAL PROGRAM REVENUES	135,222	134,022	133,720	133,720	133,720	133,720	133,720	133,720
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
GENERAL FUNDS	50	50	50	50	50	50	50	50
SPECIAL FUNDS	128,409	127,209	126,907	126,907	126,907	126,907	126,907	126,907
ALL OTHER FUNDS	6,763	6,763	6,763	6,763	6,763	6,763	6,763	6,763
TOTAL PROGRAM REVENUES	135,222	134,022	133,720	133,720	133,720	133,720	133,720	133,720

A. Statement of Program Objectives

To assure that all students receive instruction consistent with the Hawaii Content and Performance Standards (HCPS) 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 care about.

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

The request includes funds to continue the program at current levels. Included in the request are workload adjustments for: (1) staff, textbooks, equipment and operating funds for new schools and new facilities; (2) fixed costs for fringe benefits and debt service; and (3) reduction in teachers due to projected decreases in enrollment.

C. Description of Activities Performed

This program is the basic instructional program for all K-12 students in the regular 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. To that end, instruction is offered in language arts, mathematics, science, social studies, fine arts, health, physical education, educational technology, world languages, and career and life skills.

In addition to regular classroom instruction, the program includes other instructional programs, compensatory and other support programs, school administration, instructional media, 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 allocation to schools.

Other instructional programs include a variety of sub-programs aimed at supplementing, extending, and enriching the regular instructional program. Summer school, driver education, Hawaiian studies, and learning centers, and programs for alienated students are some of these sub-programs. They support the regular instructional program by providing specialized programs and services to extend opportunities for students.

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 goals in the Department's strategic plan are built on the Board of Education's "Vision for Hawaii Public Schools," the Department's "Vision of the Public School Graduate," the Hawaii Content and Performance Standards and the General Learner Outcomes, the three student priorities of literacy, civic responsibility, and safety and well being, the federal No Child Left Behind (NCLB) Act of 2001, and the Images of Success. The strategic plan goals are:

- Improve student achievement through standards-based education;
- Provide comprehensive support for all students; and
- Continuously improve performance and quality.

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 Weighted Student Formula (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 much more flexibility to use those funds through publicly discussed and approved academic and financial plans at each school. Because the allocation is student-based, and not school-based, smaller schools receive less funding under WSF and concerns have been raised regarding the viability of smaller schools.

No Child Left Behind Act of 2001

Upon passage of Act 238, SLH 2000, the Department developed its educational accountability system in cooperation with the Legislature and a wide array of interested stakeholders. Subsequently, NCLB was enacted. NCLB provides federal funding to address numerous requirements and provisions that often preempt many of the state's preferences regarding the accountability system. NCLB mandates a school accountability system replete with its own required standards, measures, and consequences. It should be noted that 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. There is a single accountability system for all of Hawaii's public schools.

Personnel Shortages

Providing adequate qualified staff for the Department continues to be a concern. The need for licensed staff is more critical in isolated, hard-to-staff geographic areas. Shortages have been experienced for particular subject matter fields of special education, school counseling, Hawaiian language immersion, industrial arts, mathematics, and science education.

G. Discussion of Cost, Effectiveness and Program Size Data

Projected program costs reflect increases due to collective bargaining, fringe benefits, and debt service, as well as increases for projected new schools and facilities.

The Department is in the process of redefining its key measures as part of its State Strategic Plan for School Year 2008-09 to School Year 2010-11. This redefinition of measures incorporates but is not limited to key statistics required by NCLB. The Performance Measures in this Multi-Year Program and Financial Plan include several new measures. Some former measures have been deleted because the data is from reports which are produced every two years.

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 Weighted Student Formula by a committee on weights representing educators and community members. In accordance with Act 51, SLH 2004, a committee will annually recommend to the Board of Education the formula for allocating moneys to public schools based on the educational needs of each student.

J. Further Considerations

The numbers of students in need of special services are increasing more rapidly than the population of students at large. These students are those from poor economic circumstances, those with limited English proficiency, and those who need special education services. Over one-half of all public school students in Hawaii now bring with them at least one type of educational disadvantage. The growth in numbers and proportions of students with these special needs means that the task facing the public schools is steadily becoming more difficult and more costly.

OPERATING AND CAPITAL EXPENDITURES

REPORT P61-A

PROGRAM ID: **EDN150**
 PROGRAM STRUCTURE NO. **07010115**
 PROGRAM TITLE: **COMPREHENSIVE STUDENT SUPPORT SERVICES**

PROGRAM EXPENDITURES	-IN DOLLARS-				-IN THOUSANDS-			
	FY2005-06	FY2006-07	FY2007-08	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13
OPERATING COST	4,991.00*	5,387.00*	5,353.50*	5,353.50*	5,353.5*	5,353.5*	5,353.5*	5,353.5*
PERSONAL SERVICES	248,169,250	256,167,608	283,168,760	283,168,760	283,169	283,169	283,169	283,169
OTHER CURRENT EXPENSES	103,513,927	119,416,123	119,861,769	119,861,469	119,861	119,861	119,861	119,861
EQUIPMENT	1,255,525	1,187,410	879,102	879,102	879	879	879	879
TOTAL OPERATING COST	352,938,702	376,771,141	403,909,631	403,909,331	403,909	403,909	403,909	403,909
BY MEANS OF FINANCING	4,989.00*	5,385.00*	5,351.50*	5,351.50*	5,351.5*	5,351.5*	5,351.5*	5,351.5*
GENERAL FUND	306,689,072	326,542,106	352,858,875	352,858,575	352,858	352,858	352,858	352,858
	2.00*	2.00*	2.00*	2.00*	2.0*	2.0*	2.0*	2.0*
OTHER FED. FUNDS	46,249,630	49,653,056	49,050,756	49,050,756	49,051	49,051	49,051	49,051
INTERDEPT. TRANSFER		575,979						
REVOLVING FUND			2,000,000	2,000,000	2,000	2,000	2,000	2,000
TOTAL POSITIONS	4,991.00*	5,387.00*	5,353.50*	5,353.50*	5,353.50*	5,353.50*	5,353.50*	5,353.50*
TOTAL PROGRAM COST	352,938,702	376,771,141	403,909,631	403,909,331	403,909	403,909	403,909	403,909

PROGRAM ID: EDN150
 PROGRAM STRUCTURE: 07010115
 PROGRAM TITLE: COMPREHENSIVE STUDENT SUPPORT SERVICES

	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
MEASURES OF EFFECTIVENESS								
1. % OF SCHOOLS THAT PASS FELIX INT/EXT REVIEW	100	100	100	100	100	100	100	100
2. % OF REDUCTION IN PREGNANT & PARENTING STUDENTS	9	5	9	9	9	9	9	9
3. % OF REDUCTION OF REFERRALS FOR SPECIAL EDUCATION	0.1	0.2	0.1	0.1	0.1	0.1	0.1	0.1
4. NO. OF STUDENTS RESCINDED FROM SPECIAL EDUCATION	391	381	390	390	390	390	390	390
5. % SPECIAL ED STUDENTS PROGRESSING SATISFACTORILY	NA	100	100	100	100	100	100	100
6. PERCENTAGE OF REDUCTION IN CHAPTER 19 OFFENSES	NA	1	1	1	1	1	1	1
PROGRAM TARGET GROUPS								
1. REGULAR ENROLLMENT, GRADES K- 12	161641	160204	160511	160398	160216	159738	159852	160394
2. SPECIAL EDUCATION STUDENTS IN REGULAR SCHOOLS	19714	19030	19872	19689	19658	19607	19642	19728
3. ENROLLMENT IN SPECIAL SCHOOLS	97	97	90	90	90	90	90	90
4. STDTS REFERRED FOR SPEC ASST OUTSIDE REG CLASSROOM	5486	5963	4700	4700	4700	4700	4700	4700
PROGRAM ACTIVITIES								
1. NO. STUDNTS RECEIVNG COMPREHENSIVE STDNT SPPT SVCS	NA	50000	50000	50000	50000	50000	50000	50000
2. NO. OF STUDENTS RECEIVING INTENSIVE SERVICES	11268	12000	11000	11000	11000	11000	11000	11000
3. NO. OF STUDENTS ELIGIBLE FOR SPECIAL ED PROGRAMS	22819	22900	22500	22500	22500	22500	22500	22500
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
REVENUE FROM OTHER AGENCIES: FEDERAL	34,390	34,390	34,390	34,390	34,390	34,390	34,390	34,390
TOTAL PROGRAM REVENUES	34,390	34,390	34,390	34,390	34,390	34,390	34,390	34,390
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
SPECIAL FUNDS	34,390	34,390	34,390	34,390	34,390	34,390	34,390	34,390
TOTAL PROGRAM REVENUES	34,390	34,390	34,390	34,390	34,390	34,390	34,390	34,390

A. Statement of Program Objectives

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

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

The request continues most programs at their current levels. Included in the request are: (1) funds to serve the increasing numbers of students requiring treatment for drug addiction; (2) educational interpreters and coordinators for mainstream deaf students statewide; and (3) increase in special education teachers and educational assistants. The request also includes the continuation of the revolving fund for the Federal Revenue Maximization Program.

C. Description of Activities Performed

The Comprehensive Student Support Services include the continuum of supports and services provided to all 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 (HCPS) 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

This program provides services to all students, not only those with special needs.

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 (OSEP).

F. Description of Major External Trends Affecting the Program

Mandated Special Education Services

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

Changes in the cost of this program reflect collective bargaining increases, increased need for special education teachers and educational assistants, and costs for providing services to mainstreamed deaf students. Although the number of students in the program target group is stable, the portion of those students who require intensive services has increased.

The Department is in the process of redefining its key measures as part of its State Strategic Plan for School Year 2008-09 to School Year 2010-11. This redefinition of measures incorporates but is not limited to key statistics required by the NCLB. The Performance Measures in this Multi-Year Program and Financial Plan include several new measures.

H. Discussion of Program Revenues

Program revenues are anticipated from reimbursements from the Medicaid Federal Revenue Maximization program.

I. Summary of Analysis Performed

On May 31, 2005, Federal court oversight was removed over the provision of educational services for students with mental health needs. This was a landmark achievement of the state, as a result of tremendous school and system efforts coordinated with the Department of Health and the Department of the Attorney General.

The Continuous Integrated Monitoring and Improvement Process is an integral component of the Special Education Section's plan for system

improvement and accountability. The purposes of the Continuous Integrated Monitoring and Improvement Process are (1) to identify, promote, and support best program practices; (2) to ensure program effectiveness; and (3) to enforce legal requirements and measure results of corrective actions. It provides important support in the departmental activities to ensure sustainability of the extensive organizational development and systems change efforts to achieve compliance with federal mandates. The process provides meaningful data necessary to implement substantive program changes resulting in improved results for students.

J. Further Considerations

This cost for this program continues to grow. Identification, referral, assessment and response to student needs in a timely manner are of paramount concern.

OPERATING AND CAPITAL EXPENDITURES

REPORT P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2005-06	FY2006-07	FY2007-08	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13
OPERATING COST	232.00*	232.00*	238.50*	238.50*	238.5*	238.5*	238.5*	238.5*
PERSONAL SERVICES	21,203,148	24,248,765	23,520,313	23,520,313	23,520	23,520	23,520	23,520
OTHER CURRENT EXPENSES	9,710,114	10,421,895	15,206,845	13,556,221	13,556	13,556	13,556	13,556
EQUIPMENT	234,500	271,380	349,405	349,405	349	349	349	349
TOTAL OPERATING COST	31,147,762	34,942,040	39,076,563	37,425,939	37,425	37,425	37,425	37,425
BY MEANS OF FINANCING	230.00*	230.00*	232.50*	232.50*	232.5*	232.5*	232.5*	232.5*
GENERAL FUND	27,027,762	30,556,579	34,454,113	32,899,478	32,899	32,899	32,899	32,899
SPECIAL FUND	2.00*	2.00*	6.00*	6.00*	6.0*	6.0*	6.0*	6.0*
OTHER FED. FUNDS	1,600,000	1,600,000	1,600,000	1,700,000	1,700	1,700	1,700	1,700
INTERDEPT. TRANSFER	* 1,720,000	* 1,985,461	* 2,222,450	* 2,026,461	* 2,026	* 2,026	* 2,026	* 2,026
TOTAL POSITIONS	800,000	800,000	800,000	800,000	800	800	800	800
TOTAL PROGRAM COST	31,147,762	34,942,040	39,076,563	37,425,939	37,425	37,425	37,425	37,425

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

	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
MEASURES OF EFFECTIVENESS								
1. % OF ELIGIBLE STUDENTS TESTED IN BENCHMARK GRADES	97	97	97	97	97	97	97	97
2. % SECONDARY/ADULT SCHOOLS RECVNG FULL ACCREDITATN	98	98	98	98	98	98	98	98
3. % ELEM SCHOOLS PARTICIPATING IN SCHOOL ACCREDITATN	3	3	8	8	8	8	8	8
4. % OF STUDENTS WHO COMPLETE E-SCHOOL COURSES	85	85	85	85	85	85	85	85
5. % INC IN APPLICNTS FOR ADMIN CERTIF FOR EXCELL PRG	NA	1	1	1	1	1	1	1
PROGRAM TARGET GROUPS								
1. REGULAR ENROLLMENT, GRADES K-12	161641	160204	160511	160398	160216	159738	159852	160394
2. INSTR & ADMIN STAFF IN REG & SPEC SCHLS & COMPLXS	15285	15300	14200	14200	14200	14200	14200	14200
3. NUMBER OF REGULAR AND SPECIAL SCHOOLS	284	284	284	284	284	284	284	284
4. NO. SECONDRY & ADULT SCHLS ELIG FOR ACCREDITATION	96	96	96	96	96	96	96	96
5. # STDTS ENROLLD IN E-SCHOOL HI SCH CREDIT COURSES	600	600	600	600	600	600	600	600
PROGRAM ACTIVITIES								
1. NO. SCHOOL VISITS MADE FOR ACCREDITATION PURPOSES	35	35	45	45	45	45	45	45
2. NO. ELIGIBLE STUDENTS TESTED IN BENCHMARK GRADES	95000	155000	155000	155000	155000	155000	155000	155000
3. # SCHLS FOR WHICH INDIV ACCNTBLTY REPTS PRODUCED	281	282	282	282	282	282	282	282
4. NUMBER OF STUDENTS PARTICIPATING IN TELESCHOOL	31866	33000	32000	32000	32000	32000	32000	32000
5. #CERT STAFF ENRLLD IN TECH/CURR INTEG STAFF DEVPMT	2563	2800	2500	2500	2500	2500	2500	2500
6. NO. OF ADMIN CERTIF FOR EXCELLENCE (ACE) GRADUATES	NA	50	50	50	50	50	50	50
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
LICENSES, PERMITS, AND FEES	732	732	732	732	732	732	732	732
REVENUES FROM THE USE OF MONEY AND PROPERTY	38	38	38	38	38	38	38	38
REVENUE FROM OTHER AGENCIES: FEDERAL	1,160	1,160	1,160	1,160	1,160	1,160	1,160	1,160
TOTAL PROGRAM REVENUES	1,930	1,930	1,930	1,930	1,930	1,930	1,930	1,930
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
SPECIAL FUNDS	1,930	1,930	1,930	1,930	1,930	1,930	1,930	1,930
TOTAL PROGRAM REVENUES	1,930	1,930	1,930	1,930	1,930	1,930	1,930	1,930

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)

The request includes funds to comply with assessment requirements of the federal No Child Left Behind Act (NCLB) of 2001.

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 districts on standards implementation, curriculum, and instruction. This program also includes assistance to implement the School Community Councils mandated by Act 51, SLH 2004, 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.

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).

The goals in the Department's strategic plan are built on the Board of Education's "Vision for Hawaii Public Schools," the Department's "Vision of the Public School Graduate," the Hawaii Content and Performance Standards and the General Learner Outcomes, the three student priorities of literacy, civic responsibility, and safety and well being, NCLB, and the Images of Success. The strategic plan goals are:

- Improve student achievement through standards-based education;
- Provide comprehensive support for all students; and
- Continuously improve performance and quality.

E. Identification of Important Program Relationships

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

F. Description of Major External Trends Affecting the Program

Support for systemic reform and school-wide improvement, together with standards implementation, are current trends. Another is the provision of support for NCLB. This act provides federal funding to address

numerous requirements and provisions that often preempt many of the state's preferences regarding the accountability system. Through requirements for annual assessments, Adequate Yearly Progress, 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 those schools not eligible for Title I funds. Non-Title I schools failing to make Adequate Yearly Progress under NCLB require a range of supports to include technical assistance, professional development, and supplementary educational services.

G. Discussion of Cost, Effectiveness and Program Size Data

Changes in the cost of this program reflect collective bargaining increases.

The Department is in the process of redefining its key measures as part of its State Strategic Plan for School Year 2008-09 to School Year 2010-11. This redefinition of measures incorporates but is not limited to key statistics required by NCLB. The Performance Measures in this Multi-Year Program and Financial Plan include several new measures. Some former measures have been deleted because the data is from reports which are produced every two years.

H. Discussion of Program Revenues

Program revenues are from teacher license fees.

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);
- 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);
- Senior Exit Plans Survey; and
- Hawaii Opinion Poll on Public Education.

J. Further Considerations

None.

OPERATING AND CAPITAL EXPENDITURES

REPORT P61-A

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

PROGRAM EXPENDITURES	--IN DOLLARS--				--IN THOUSANDS--			
	FY2005-06	FY2006-07	FY2007-08	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13
OPERATING COST	425.00*	465.00*	606.00*	606.00*	606.0*	606.0*	606.0*	606.0*
PERSONAL SERVICES	22,999,323	24,906,980	34,688,378	34,688,378	34,688	34,688	34,688	34,688
OTHER CURRENT EXPENSES	8,167,455	12,017,728	13,920,333	13,920,333	13,921	13,921	13,921	13,921
EQUIPMENT	1,822,800	2,801,812	2,039,070	2,039,070	2,039	2,039	2,039	2,039
TOTAL OPERATING COST	32,989,578	39,726,520	50,647,781	50,647,781	50,648	50,648	50,648	50,648
BY MEANS OF FINANCING								
GENERAL FUND	32,399,578	39,136,520	50,557,781	50,557,781	50,558	50,558	50,558	50,558
OTHER FED. FUNDS	590,000	590,000	90,000	90,000	90	90	90	90
TOTAL POSITIONS	425.00*	465.00*	606.00*	606.00*	606.00*	606.00*	606.00*	606.00*
TOTAL PROGRAM COST	32,989,578	39,726,520	50,647,781	50,647,781	50,648	50,648	50,648	50,648

PROGRAM ID: EDN300
 PROGRAM STRUCTURE: 07010130
 PROGRAM TITLE: STATE AND COMPLEX AREA ADMINISTRATION

	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
MEASURES OF EFFECTIVENESS								
1. % CERT PERS ASSIGNED TO SPEC WRK ASSG BY 6/10	100	100	100	100	100	100	100	100
2. % DIFFERENCE BETW ACTUAL & PROJ STUDENT ENROLLMENT	0.3	0.3	0.3	0.3	0.3	0.3	0.3	0.3
3. PERCENTAGE OF LICENSED TEACHERS	86	86	86	86	86	86	86	86
PROGRAM TARGET GROUPS								
1. NUMBER OF PUBLIC SCHOOL STUDENTS	181355	179234	180383	180087	179874	179345	179494	180122
2. NUMBER OF DEPARTMENT PERSONNEL	23383	23390	22400	22400	22400	22400	22400	22400
3. NUMBER OF SCHOOLS	284	284	284	284	284	284	284	284
4. NUMBER OF OTHER GOVERNMENT AGENCIES	32	32	32	32	32	32	32	32
5. NUMBER OF POLICY MAKERS	93	93	93	93	93	93	93	93
6. RESIDENT POPULATION	1263000	1258100	1278000	1278000	1278000	1278000	1278000	1278000
PROGRAM ACTIVITIES								
1. # WORKERS' COMPENSATION CLAIMS PROCESSED	3466	3500	3000	3000	3000	3000	3000	3000
2. NUMBER OF NEW TEACHERS INTERVIEWED	2781	2900	2700	2700	2700	2700	2700	2700
3. # FEDERAL GRANTS FOR WHICH REPORTS ARE PREPARED	90	90	83	83	83	83	83	83
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
REVENUE FROM OTHER AGENCIES: FEDERAL	1,142	1,142	1,140	1,140	1,140	1,140	1,140	1,140
CHARGES FOR CURRENT SERVICES	572	572	572	572	572	572	572	572
TOTAL PROGRAM REVENUES	1,714	1,714	1,712	1,712	1,712	1,712	1,712	1,712
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
GENERAL FUNDS	1,572	1,572	1,572	1,572	1,572	1,572	1,572	1,572
SPECIAL FUNDS	142	142	140	140	140	140	140	140
TOTAL PROGRAM REVENUES	1,714	1,714	1,712	1,712	1,712	1,712	1,712	1,712

A. Statement of Program Objectives

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

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

The request includes funds for the Board of Education to implement the charter school review panel required in Act 298, SLH 2006; and to continue the chief financial officer and secretary positions authorized in Act 151, SLH 2006.

C. Description of Activities Performed

This program includes funding for the Board of Education, the Office of the Superintendent, the offices of the Complex Area Superintendents, the Office of Business Services (OBS), the Office of Human Resources (OHR) and the Office of Information Technology Services (OITS).

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

- budget preparation and execution;
- school facilities planning and management;
- fiscal accounting;
- procurement services;
- personnel management;
- salary and payroll administration;
- 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;
- safety and security management;
- 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.

The Complex Area Administration Program provides leadership, management and supervision of schools, through Complex Area Superintendents. (See Section I.)

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 goals in the Department's strategic plan are built on the Board of Education's "Vision for Hawaii Public Schools," the Department's "Vision of the Public School Graduate," the Hawaii Content and Performance Standards and the General Learner Outcomes, the three student priorities of literacy, civic responsibility, and safety and well being, NCLB, and the Images of Success. The strategic plan goals are:

- Improve student achievement through standards-based education;
- Provide comprehensive support for all students; and
- Continuously improve performance and quality.

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 the school and district level programs. The program contributes directly through its various services to Policies 226-6(b)(12), Sec. 226-6(b)(15), Sec. 226-14(b)(4), Sec. 226-6(b), Sec. 226-27(b)(5), and Priority Guideline: Sec. 226-107(3), The Hawaii State Plan.

While contributing indirectly to most implementing actions, this program contributes most directly to recommended implementing actions A(3)(a), A(3)(b), A(3)(c), A(3)(d), A(3)(h), A(4)(b), A(4)(c), B(1)(a) and B(1)(e) in The Hawaii State Plan, Education (functional plan) (1989).

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 federal Department of Education.

F. Description of Major External Trends Affecting the Program

Teacher shortages in the labor market continue to require special efforts in recruitment and training in an attempt to maintain quality staffing. Recruitment on the mainland has become even more difficult as local education agencies in other states offer various rewards to teacher candidates who sign with them. This is especially true of special education staffing.

Another trend affecting this program is the rapid development of information storage and retrieval technology. Technologies, such as computers, Internet access, CD-ROM, video and laser disk systems, video projection systems, and video conferencing are increasingly critical to the instructional program. Schools must provide up-to-date instructional technologies and infrastructure to meet rapidly changing

instructional and information needs.

G. Discussion of Cost, Effectiveness and Program Size Data

Projected program costs reflect increases due to collective bargaining and other pay increases, plus the addition of the chief financial officer and secretary positions, and support for the charter school review panel.

The Department is in the process of redefining its key measures as part of its State Strategic Plan for School Year 2008-09 to School Year 2010-11. This redefinition of measures incorporates but is not limited to key statistics required by NCLB. The Performance Measures in this Multi-Year Program and Financial Plan include several new measures. Some former measures have been deleted because the data is from reports which are produced every two years.

H. Discussion of Program Revenues

This program has no revenues other than legislative appropriations.

I. Summary of Analysis Performed

Total State and District Administration costs comprise approximately 2 to 3% of the Department's total annual general fund operating budget. This statistic is well below national averages of 6%.

The Department has significant budgetary needs to strengthen its infrastructure, particularly in information systems applications to support its human resources and business functions. However, due to the budgetary ceilings imposed, no additional funds are being requested for this infrastructure.

OPERATING AND CAPITAL EXPENDITURES

REPORT P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2005-06	FY2006-07	FY2007-08	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13
OPERATING COST	2,478.60*	1,380.00*	1,344.50*	1,344.50*	1,344.5*	1,344.5*	1,344.5*	1,344.5*
PERSONAL SERVICES	90,428,470	54,377,034	57,404,069	57,404,069	57,404	57,404	57,404	57,404
OTHER CURRENT EXPENSES	113,031,152	132,118,506	160,699,198	166,160,096	166,160	166,160	166,160	166,160
EQUIPMENT	4,319,920	4,015,393	2,496,193	2,536,623	2,537	2,537	2,537	2,537
MOTOR VEHICLE	216,000	216,000	450,000	450,000	450	450	450	450
TOTAL OPERATING COST	207,995,542	190,726,933	221,049,460	226,550,788	226,551	226,551	226,551	226,551
BY MEANS OF FINANCING								
GENERAL FUND	1,749.10*	646.50*	611.00*	611.00*	611.0*	611.0*	611.0*	611.0*
SPECIAL FUND	148,651,458	130,573,969	156,276,765	161,778,089	161,778	161,778	161,778	161,778
OTHER FED. FUNDS	726.50*	726.50*	726.50*	726.50*	726.5*	726.5*	726.5*	726.5*
REVOLVING FUND	22,810,599	23,112,819	23,112,819	23,112,819	23,113	23,113	23,113	23,113
	3.00*	3.00*	3.00*	3.00*	3.0*	3.0*	3.0*	3.0*
	34,533,485	35,040,145	35,659,876	35,659,880	35,660	35,660	35,660	35,660
	*	4.00*	4.00*	4.00*	4.0*	4.0*	4.0*	4.0*
	2,000,000	2,000,000	6,000,000	6,000,000	6,000	6,000	6,000	6,000
CAPITAL IMPROVEMENT COSTS								
PLANS	2,955,000	2,955,000						
LAND ACQUISITION	1,000	1,000						
DESIGN	1,000	1,000						
CONSTRUCTION	1,000	1,000						
EQUIPMENT	1,000	1,000						
TOTAL CAPITAL EXPENDITURES	2,959,000	2,959,000						
BY MEANS OF FINANCING								
G.O. BONDS	2,959,000	2,959,000						
TOTAL POSITIONS	2,478.60*	1,380.00*	1,344.50*	1,344.50*	1,344.50*	1,344.50*	1,344.50*	1,344.50*
TOTAL PROGRAM COST	210,954,542	193,685,933	221,049,460	226,550,788	226,551	226,551	226,551	226,551

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

	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
MEASURES OF EFFECTIVENESS								
1. % STUDENTS PARTICIPATING IN LUNCH PROGRAM	70	70	68	68	68	68	68	68
2. % STUDENTS PARTICIPATING IN BREAKFAST PROGRAM	28	28	22	22	22	22	22	22
3. ACTL PER MEAL FOOD COST AS % PLANND PER MEAL COST	103	103	103	103	103	103	103	103
4. ACTL #MEALS SERVED AS % BUDGET BASE PLANND MEALS	97	97	97	97	97	97	97	97
5. % SCHOOLS MEETING SCHOOL INSPECTION STANDARDS	100	100	100	100	100	100	100	100
6. % OF SCHOOLS MEETING FIRE INSPECTION STANDARDS	100	100	100	100	100	100	100	100
7. % SCHOOLS MEETING ALL SCH SAFETY PLAN REQUIREMENTS	100	100	100	100	100	100	100	100
8. % STUDENTS REQUESTING & RECEIVING TRANSP SVCS	100	100	100	100	100	100	100	100
9. % OF REDUCTION IN REPAIR AND MAINTENANCE BACKLOG	NA	5	5	5	5	5	5	5
PROGRAM TARGET GROUPS								
1. NUMBER OF SCHOOLS	284	284	284	284	284	284	284	284
2. TOTAL ACREAGE	4138	4163	4163	4163	4163	4163	4163	4163
3. NEW, ADDITIONAL BUILDING AREA (SQUARE FEET)	32300	154000	30000	30000	30000	30000	30000	30000
4. NUMBER OF SCHOOL BUILDINGS	4300	4313	4320	4320	4320	4320	4320	4320
5. NUMBER OF SCHOOL SITES	268	270	270	270	270	270	270	270
6. AV DAILY ATTEND OF SCHOOLS W/ BREAKFAST PROGRAMS	161000	161000	160000	160000	160000	160000	160000	160000
7. # ELIG STDTS REQUIRING & RECEIVING TRANSPORTATION	45000	45000	45000	45000	45000	45000	45000	45000
PROGRAM ACTIVITIES								
1. NUMBER OF LUNCHES SERVED (THOUSANDS)	22700	22700	22600	22600	22600	22600	22600	22600
2. # SECONDARY SCHOOLS PRVIDING SUPPLEMENTARY ITEMS	52	52	52	52	52	52	52	52
3. # ELEM SCHLS PROVIDING MID-MORNING NOURISHMENT	181	181	181	181	181	181	181	181
4. NUMBER OF BREAKFASTS SERVED (THOUSANDS)	6860	6860	6860	6860	6860	6860	6860	6860
5. NUMBER OF BUS CONTRACTS	79	79	79	79	79	79	79	79
6. NUMBER OF BUS ROUTES REQUIRED FOR PARTICIPATION	573	573	520	520	520	520	520	520
7. #STDTS RECVG MILEAGE IN LIEU OF BUS TRANSPORTATION	25	25	30	30	30	30	30	30
8. NUMBER OF PROJECTS PLANNED AND CONSTRUCTED	NA	220	220	190	200	200	200	200
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
REVENUES FROM THE USE OF MONEY AND PROPERTY	180	180	180	180	180	180	180	180
REVENUE FROM OTHER AGENCIES: FEDERAL	33,420	33,420	33,420	33,420	33,420	33,420	33,420	33,420
REVENUE FROM OTHER AGENCIES: ALL OTHER	10	10	10	10	10	10	10	10
CHARGES FOR CURRENT SERVICES	20,533	20,533	20,500	20,500	20,500	20,500	20,500	20,500
NON-REVENUE RECEIPTS	53,000	53,000	53,000	53,000	53,000	53,000	53,000	53,000
TOTAL PROGRAM REVENUES	107,143	107,143	107,110	107,110	107,110	107,110	107,110	107,110
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
SPECIAL FUNDS	106,843	106,843	106,810	106,810	106,810	106,810	106,810	106,810
ALL OTHER FUNDS	300	300	300	300	300	300	300	300
TOTAL PROGRAM REVENUES	107,143	107,143	107,110	107,110	107,110	107,110	107,110	107,110

A. Statement of Program Objectives

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

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

The request includes funds to increase the resources for maintenance contracts, school food services, utilities, and student transportation. The request also includes the continuation of the CIP revolving fund.

C. Description of Activities Performed

This program incorporates:

- school food services;
- physical plant operation and maintenance;
- student transportation; and
- funds for utilities for all schools, such as gas, water, electricity, and sewer charges.

The school food services program serves lunch to 80 percent and breakfast to about 18 percent of the students in attendance 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 25,000 regular education students each year from home to school and

back home. An additional 3,400 special education students are transported with curb-to-curb service statewide. The student transportation program manages numerous school bus contracts that run over 600 regular education school buses and 300 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 goals in the Department's strategic plan are built on the Board of Education's "Vision for Hawaii Public Schools," the Department's "Vision of the Public School Graduate," the Hawaii Content and Performance Standards and the General Learner Outcomes, the three student priorities of literacy, civic responsibility, and safety and well being, NCLB, and the Images of Success. The strategic plan goals are:

- Improve student achievement through standards-based education;
- Provide comprehensive support for all students; and
- Continuously improve performance and quality.

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.

G. Discussion of Cost, Effectiveness and Program Size Data

Cost increases are due to collective bargaining, new facilities, and increasing fuel costs.

The Department is in the process of redefining its key measures as part of its State Strategic Plan for School Year 2008-09 to School Year 2010-11. This redefinition of measures incorporates but is not limited to key statistics required by the federal No Child Left Behind (NCLB) Act of 2001. The Performance Measures in this Multi-Year Program and Financial Plan include several new measures.

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 a base fare of \$0.35 each ride 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/evaluate possibilities of increasing fees charged for school food services and student transportation. In addition, the Department is actively pursuing energy efficiency initiatives for school utilities, including cost-saving measures with incentives.

J. Further Considerations

None.

OPERATING AND CAPITAL EXPENDITURES

REPORT P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY2005-06	FY2006-07	FY2007-08	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13
OPERATING COST	35.50*	35.50*	35.50*	35.50*	35.5*	35.5*	35.5*	35.5*
PERSONAL SERVICES	18,801,760	19,556,322	20,308,688	20,308,688	20,309	20,309	20,309	20,309
OTHER CURRENT EXPENSES	11,987,064	11,987,064	12,397,650	12,897,650	12,898	12,898	12,898	12,898
EQUIPMENT	33,400	33,400	58,400	58,400	58	58	58	58
TOTAL OPERATING COST	30,822,224	31,576,786	32,764,738	33,264,738	33,265	33,265	33,265	33,265
BY MEANS OF FINANCING	35.50*	35.50*	35.50*	35.50*	35.5*	35.5*	35.5*	35.5*
GENERAL FUND	10,593,211	10,847,773	11,035,725	11,035,725	11,036	11,036	11,036	11,036
SPECIAL FUND	1,939,006	1,939,006	1,939,006	1,939,006	1,939	1,939	1,939	1,939
OTHER FED. FUNDS	3,260,007	3,260,007	3,260,007	3,260,007	3,260	3,260	3,260	3,260
INTERDEPT. TRANSFER	7,500,000	8,000,000	8,500,000	9,000,000	9,000	9,000	9,000	9,000
REVOLVING FUND	7,530,000	7,530,000	8,030,000	8,030,000	8,030	8,030	8,030	8,030
TOTAL POSITIONS	35.50*	35.50*	35.50*	35.50*	35.50*	35.50*	35.50*	35.50*
TOTAL PROGRAM COST	30,822,224	31,576,786	32,764,738	33,264,738	33,265	33,265	33,265	33,265

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

	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
MEASURES OF EFFECTIVENESS								
1. % OF STUDENTS COMPLETING A LEVEL IN A COURSE	78	78	80	80	80	80	80	80
2. % ADULT ED HI SCHL DIPLOMA CANDID REC'NG DIPL/GED	20	20	20	20	20	20	20	20
3. NUMBER OF ADULTS ENROLLED IN ACADEMIC COURSES	NA	38000	38000	38000	38000	38000	38000	38000
4. % OF STUDENTS WHO COMPLETE THE ACADEMIC COURSE	NA	78	78	78	78	78	78	78
PROGRAM TARGET GROUPS								
1. PERSONS AGE 16 AND UP	25000	25000	25000	25000	25000	25000	25000	25000
PROGRAM ACTIVITIES								
1. NO. ENROLLED IN ACADEMIC/LITERACY ADULT ED CLASSES	70000	70000	38000	38000	38000	38000	38000	38000
2. NUMBER ENROLLED IN SPECIAL INTEREST CLASSES	NA	32000	32000	32000	32000	32000	32000	32000
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
REVENUES FROM THE USE OF MONEY AND PROPERTY	20	20	20	20	20	20	20	20
REVENUE FROM OTHER AGENCIES: FEDERAL	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000
CHARGES FOR CURRENT SERVICES	3,807	3,807	3,807	3,807	3,807	3,807	3,807	3,807
NON-REVENUE RECEIPTS	280	280	280	280	280	280	280	280
TOTAL PROGRAM REVENUES	7,107	7,107	7,107	7,107	7,107	7,107	7,107	7,107
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
SPECIAL FUNDS	3,817	3,817	3,817	3,817	3,817	3,817	3,817	3,817
ALL OTHER FUNDS	3,290	3,290	3,290	3,290	3,290	3,290	3,290	3,290
TOTAL PROGRAM REVENUES	7,107	7,107	7,107	7,107	7,107	7,107	7,107	7,107

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)

The request includes funds to continue the program at current levels. For the Afterschool Plus (A+) program, the request includes increase to the expenditures allowed from the revolving fund and the subsidy received from the Department of Human Services.

C. Description of Activities Performed

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

The adult education program includes a system of 11 community schools that provide comprehensive education programs of less than college level for those desirous of improving their language and cultural skills and of meeting 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.

Part-time day and evening classes are conducted in school buildings, churches, hospitals, libraries, senior citizen centers, military bases, community halls, and other facilities throughout the state.

The Afterschool Plus (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 focuses on providing 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 is implementing 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 and ensures that adult students are meeting high academic standards. It also renders 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 resulted in major modifications in the fundamental structure of families. The number of families in which both parents work and single working parent families has continued to increase, resulting in a growing need for affordable

school-age child care services.

G. Discussion of Cost, Effectiveness and Program Size Data

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

H. Discussion of Program Revenues

Revenues generated by the adult education program include student fees. Projections are based on the mean income of the preceding three years.

Revenues for the A+ program are from the collection of monthly fees for service 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 increase the parent fees for the Afterschool Plus (A+) program.

J. Further Considerations

None.

OPERATING AND CAPITAL EXPENDITURES

REPORT P61-A

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

PROGRAM EXPENDITURES	-IN DOLLARS-				-IN THOUSANDS-			
	FY2005-06	FY2006-07	FY2007-08	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13
OPERATING COST	*	*	*	*	*	*	*	*
PERSONAL SERVICES		10,052,986	17,039,877	17,039,877	17,040	17,040	17,040	17,040
OTHER CURRENT EXPENSES		15,833,084	34,596,113	34,596,113	34,596	34,596	34,596	34,596
TOTAL OPERATING COST		25,886,070	51,635,990	51,635,990	51,636	51,636	51,636	51,636
BY MEANS OF FINANCING								
GENERAL FUND	*	25,886,070	51,635,990	51,635,990	51,636	51,636	51,636	51,636
TOTAL POSITIONS	*	*	*	*	*	*	*	*
TOTAL PROGRAM COST		25,886,070	51,635,990	51,635,990	51,636	51,636	51,636	51,636

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

| FY |
|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| 2005-06 | 2006-07 | 2007-08 | 2008-09 | 2009-10 | 2010-11 | 2011-12 | 2011-12 | 2012-13 |

MEASURES OF EFFECTIVENESS

1. NO MEASURES HAVE BEEN DEVELOPED FOR THIS PROGRAM

Program Plan Narrative

EDN 600 Charter Schools

07 01 01 60

The Charter Schools program did not submit a narrative.

OPERATING AND CAPITAL EXPENDITURES

REPORT P61-A

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

PROGRAM EXPENDITURES	-IN DOLLARS-				-IN THOUSANDS-			
	FY2005-06	FY2006-07	FY2007-08	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13
OPERATING COST	553.55*	555.55*	555.55*	555.55*	555.5*	555.5*	555.5*	555.5*
PERSONAL SERVICES	20,207,144	22,839,363	22,223,135	22,227,166	22,226	22,226	22,226	22,226
OTHER CURRENT EXPENSES	6,275,979	5,325,570	6,815,369	7,173,811	7,173	7,173	7,173	7,173
EQUIPMENT	4,933,770	4,716,960	5,716,960	5,716,960	5,718	5,718	5,718	5,718
MOTOR VEHICLE			85,600	46,200	46	46	46	46
TOTAL OPERATING COST	31,416,893	32,881,893	34,841,064	35,164,137	35,163	35,163	35,163	35,163
BY MEANS OF FINANCING	553.55*	555.55*	555.55*	555.55*	555.5*	555.5*	555.5*	555.5*
GENERAL FUND	26,616,597	28,391,649	30,350,820	30,673,893	30,674	30,674	30,674	30,674
SPECIAL FUND	3,034,366	3,125,000	3,125,000	3,125,000	3,124	3,124	3,124	3,124
OTHER FED. FUNDS	1,765,930	1,365,244	1,365,244	1,365,244	1,365	1,365	1,365	1,365
CAPITAL IMPROVEMENT COSTS								
PLANS	325,000	50,000	400,000	100,000				
LAND ACQUISITION	744,000							
DESIGN	300,000	650,000	2,000,000	1,500,000				
CONSTRUCTION	1,450,000	5,400,000	11,154,000	6,865,000				
EQUIPMENT	50,000	50,000	150,000	50,000				
TOTAL CAPITAL EXPENDITURES	2,869,000	6,150,000	13,704,000	8,515,000				
BY MEANS OF FINANCING								
G.O. BONDS	2,869,000	6,150,000	13,704,000	8,515,000				
TOTAL POSITIONS	553.55*	555.55*	555.55*	555.55*	555.50*	555.50*	555.50*	555.50*
TOTAL PROGRAM COST	34,285,893	39,031,893	48,545,064	43,679,137	35,163	35,163	35,163	35,163

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

	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
MEASURES OF EFFECTIVENESS								
1. % OF POPULATION SERVED	62	62	62	62	62	62	62	62
2. % OF WEEK LIBRARIES ARE OPEN	43	42	42	42	42	42	42	42
3. % OF WEEK ONLINE LIBRARY COLLECTIONS ARE AVAILABLE	100	99	99	99	99	99	99	99
4. % OF LINKED LIBRARY MATERIALS PER POPULATION	278	276	276	276	276	276	276	276
5. TURNOVER % OF LINKED CIRCULATING LIBRARY MATERIAL	254	254	254	254	254	254	254	254
6. TURNOVER % OF EBOOKS AND DIGITAL AUDIO BOOKS	228	228	228	228	228	228	228	228
PROGRAM TARGET GROUPS								
1. TOTAL RESIDENT POPULATION (THOUSANDS)	1275	1275	1275	1275	1347	1347	1347	1347
PROGRAM ACTIVITIES								
1. NO. OF IN-LIBRARY USERS (THOUSANDS)	5500	5500	5500	5500	5500	5500	5500	5500
2. NO. OF HOURS OF SERVICE ANNUALLY	93643	93000	93000	93000	93000	93000	93000	93000
3. NO. OF ITEMS LINKED (THOUSANDS)	3540	3575	3575	3575	3575	3575	3575	3575
4. NO. OF ITEMS CIRCULATED (THOUSANDS)	6632	6632	6632	6632	6632	6632	6632	6632
5. NO. OF REFERENCE QUESTIONS (THOUSANDS)	2670	2670	2670	2670	2670	2670	2670	2670
6. NO. OF ITEMS CIRC BY LIB FOR BLIND & PHYS HANDICAP	36907	36000	36000	36000	36000	36000	36000	36000
7. NO. OF EBOOKS AND DIGITAL AUDIO BOOKS	7751	7800	7800	7800	7800	7800	7800	7800
8. NO. OF SUBSCRIPTION ONLINE DATABASES	65	70	70	70	70	70	70	70
9. NO. OF PUB PROG, LIB VISITS, ORIENTATIONS & TOURS	5369	10000	10000	10000	10000	10000	10000	10000
10. TOT ATTEND PUB PRO, LIB VISITS, ORIENTAT & TOURS	173515	200000	200000	200000	200000	200000	200000	200000
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
REVENUES FROM THE USE OF MONEY AND PROPERTY	51	53	53	53	53	53	53	53
REVENUE FROM OTHER AGENCIES: FEDERAL	1,158	1,157	1,157	1,157	1,157	1,157	1,157	1,157
CHARGES FOR CURRENT SERVICES	2,143	2,136	2,136	2,136	2,136	2,136	2,136	2,136
NON-REVENUE RECEIPTS	71	68	68	68	66	66	66	66
TOTAL PROGRAM REVENUES	3,423	3,414	3,414	3,414	3,412	3,412	3,412	3,412
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
SPECIAL FUNDS	3,334	3,325	3,325	3,325	3,325	3,325	3,325	3,325
ALL OTHER FUNDS	89	89	89	89	87	87	87	87
TOTAL PROGRAM REVENUES	3,423	3,414	3,414	3,414	3,412	3,412	3,412	3,412

A. Statement of Program Objective(s):

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):

Operating Budget: \$2.6M for FY 2008 and \$2.9M for FY 2009 for operating cost increases including books and materials, utilities, gasoline, supplies, replacement vans, and energy efficiency projects.

ADA and Health & Safety CIP: \$12.5M for the HSPLS ADA transition plan deficiencies and the backlog of major health and safety projects for the 51 public libraries statewide.

Energy Efficiency CIP: \$7.4M for energy efficiency projects statewide including retrofitting of light fixtures, retro-commissioning of each library facility, etc.

C. Description of Activities Performed:

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

1. Planning, developing, and operating integrated library services through 51 public libraries statewide, as well as bookmobile services to outlying communities.
2. Providing a variety of free services and resources, in print, non-print and electronic formats, in English and other languages, to meet the educational, economic, professional, cultural, and social needs of all segments of our population.

3. Coordinating and planning statewide programs and projects using innovative updated techniques to reach non-users and 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 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 centralized support for library staff 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' Five Year Library Services and Technology Act 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 & 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 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 111.5 positions in the mid-1990s. HSPLS is actively recruiting to fill positions. It has also expanded the number and variety of online resources and is investigating new self-service options, such as a self checkout system.

H. Discussion of Program Revenue:

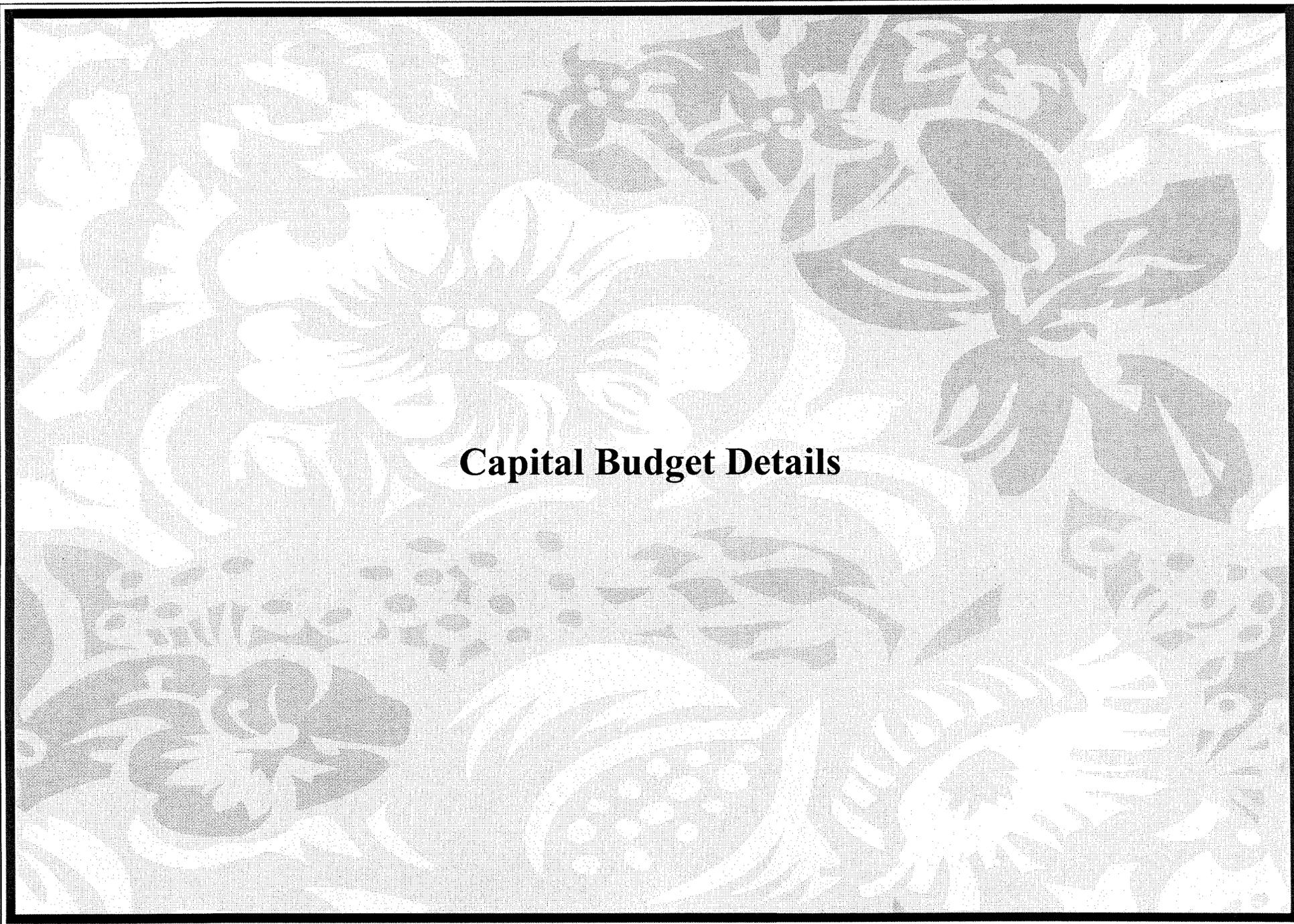
The Special Funds retain all revenue collected from lost books, fines, and enhanced program fees.

I. Summary of Analysis Performed:

HSPLS has continued to provide collections and services to the public without an increase in past 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
PROGRAM ID
PROGRAM STRUCTURE NO.
PROGRAM TITLE

EDN-100
07010110
SCHOOL-BASED BUDGETING

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT
IN THOUSANDS OF DOLLARS

REPORT B78
PAGE 42

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE	BUDGET PERIOD								SUCCEED YEARS	
					COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09 10		FY 10-11
18	0018		OTHER	LUMP SUM CIP - MASTER PLANS/LAND ACQUISITION, STATEWIDE										
			PLANS		10,528	9,438	845	245						
			LAND		193	183	5	5						
			DESIGN		620	620								
			TOTAL		11,341	10,241	850	250						
			G.O. BONDS		1,741	1,741								
			SPECIAL FUND		9,600	8,500	850	250						
19	0010		NEW	LUMP SUM CIP - GENDER EQUITY, STATEWIDE										
			DESIGN		2,200	1,600	300	300						
			CONSTRUCTION		14,000	11,000	1,500	1,500						
			EQUIPMENT		1,800	1,400	200	200						
			TOTAL		18,000	14,000	2,000	2,000						
			SPECIAL FUND		18,000	14,000	2,000	2,000						
011	0017		RENOVATION	LUMP SUM CIP - TELECOMMUNICATIONS UPGRADES, STATEWIDE										
			DESIGN		3,547	3,047	250	250						
			CONSTRUCTION		30,063	26,663	1,700	1,700						
			EQUIPMENT		925	825	50	50						
			TOTAL		34,535	30,535	2,000	2,000						
			SPECIAL FUND		34,535	30,535	2,000	2,000						
014	0013		OTHER	LUMP SUM CIP - CAPITAL IMPROVEMENTS PROGRAM COSTS, STATEWIDE										
			PLANS		3,708	2,889	400	419						
			DESIGN		2	2								
			CONSTRUCTION		2	2								
			TOTAL		3,712	2,893	400	419						
			SPECIAL FUND		3,219	2,400	400	419						
			G.O. BONDS		493	493								

STATE OF HAWAII
PROGRAM ID
PROGRAM STRUCTURE NO.
PROGRAM TITLE

EDN-100
07010110
SCHOOL-BASED BUDGETING

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT
IN THOUSANDS OF DOLLARS

REPORT B78
PAGE 43

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE	BUDGET PERIOD							SUCCEED YEARS		
					PROJECT TOTAL	PRIOR YRS	FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09 10		FY 10-11	FY 11-12
020	0004		NEW	LUMP SUM CIP - SCHOOL BUILDING IMPROVEMENTS, STATEWIDE										
			DESIGN		27,000	17,000	10,000							
			CONSTRUCTION		154,000	89,000	65,000							
			TOTAL		181,000	106,000	75,000							
			SPECIAL FUND		181,000	106,000	75,000							
022	0001		NEW	LUMP SUM CIP - STORM WATER PLANS, STATEWIDE										
			PLANS		1,000		1,000							
			TOTAL		1,000		1,000							
			SPECIAL FUND		1,000		1,000							
051	0024		NEW	EWA MAKAI MIDDLE SCHOOL, NEW SCHOOL, OAHU										
			LAND		1			1						
			DESIGN		3,787		3,787							
			CONSTRUCTION		66,882			66,882						
			EQUIPMENT		800			800						
			TOTAL		71,470		3,787	67,683						
			SPECIAL FUND		71,470		3,787	67,683						
0014	0001		OTHER	LUMP SUM CIP PROJECT POSITIONS										
			PLANS		8,858			4,429	4,429					
			TOTAL		8,858			4,429	4,429					
			SPECIAL FUND		8,858			4,429	4,429					

STATE OF HAWAII
PROGRAM ID
PROGRAM STRUCTURE NO.
PROGRAM TITLE

EDN-100
07010110
SCHOOL-BASED BUDGETING

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT
IN THOUSANDS OF DOLLARS

REPORT B78
PAGE 44

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE COST ELEMENT/MOF	PROJECT TITLE		BUDGET PERIOD						SUCCEED YEARS		
				PROJECT TOTAL	PRIOR YRS	FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09 10	FY 10-11		FY 11-12	FY 12-13
P00026	0020		NEW	LUMP SUM CIP - PLAYGROUND EQUIPMENT AND ACCESSIBILITY, STATEWIDE										
			DESIGN	1,000	900	50	50							
			CONSTRUCTION	7,450	5,050	400	2,000							
			EQUIPMENT	3,000	2,400	300	300							
			TOTAL	11,450	8,350	750	2,350							
			G.O. BONDS	3,000	3,000									
			SPECIAL FUND	8,450	5,350	750	2,350							
P04056			NEW	LEILEHUA HIGH SCHOOL, FOOTBALL FIELD IMPROVEMENTS, OAHU										
			PLANS	1			1							
			DESIGN	51	50		1							
			CONSTRUCTION	2,348	350		1,998							
			TOTAL	2,400	400		2,000							
			SPECIAL FUND	2,400	400		2,000							
P50053			NEW	AUGUST AHRENS ELEMENTARY SCHOOL, OAHU										
			DESIGN	1		1								
			CONSTRUCTION	299		299								
			TOTAL	300		300								
			SPECIAL FUND	300		300								
P50061	0071		NEW	HELEMANO ELEMENTARY SCHOOL, OAHU										
			DESIGN	499		499								
			CONSTRUCTION	1		1								
			TOTAL	500		500								
			SPECIAL FUND	500		500								

STATE OF HAWAII
PROGRAM ID
PROGRAM STRUCTURE NO.
PROGRAM TITLE

EDN-100
07010110
SCHOOL-BASED BUDGETING

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT
IN THOUSANDS OF DOLLARS

REPORT B78
PAGE 45

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE		BUDGET PERIOD					SUCCEED YEARS				
				COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 05-06	FY 06-07	FY 07-08	FY 08-09		FY 09 10	FY 10-11	FY 11-12	FY 12-13
P50067			NEW		KAAHUMANU ELEMENTARY SCHOOL, OAHU										
			DESIGN		1		1								
			CONSTRUCTION		73		73								
			EQUIPMENT		1		1								
			TOTAL		75		75								
			SPECIAL FUND		75		75								
P50072			NEW		KALAKAUA MIDDLE SCHOOL, OAHU										
			DESIGN		262		181		81						
			CONSTRUCTION		4,000		2,000		2,000						
			EQUIPMENT		100				100						
			TOTAL		4,362		2,181		2,181						
			SPECIAL FUND		4,362		2,181		2,181						
P50074			NEW		KALIHI UKA ELEMENTARY SCHOOL, OAHU										
			DESIGN		1		1								
			CONSTRUCTION		499		499								
			TOTAL		500		500								
			SPECIAL FUND		500		500								
P50089	0087		RENOVATION		LINCOLN ELEMENTARY SCHOOL, OAHU										
			DESIGN		100		100								
			CONSTRUCTION		2,150		2,150								
			EQUIPMENT		50		50								
			TOTAL		2,300		2,300								
			SPECIAL FUND		2,300		2,300								

STATE OF HAWAII
PROGRAM ID

EDN-100

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT
IN THOUSANDS OF DOLLARS

REPORT B78
PAGE 46

PROGRAM STRUCTURE NO. 07010110

PROGRAM TITLE

SCHOOL-BASED BUDGETING

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE		BUDGET PERIOD						SUCCEED YEARS	
				PROJECT TOTAL	PRIOR YRS	FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09 10	FY 10-11		FY 11-12
P50101	0058		RENOVATION	POHAKEA ELEMENTARY SCHOOL, OAHU									
			DESIGN	35		35							
			CONSTRUCTION	250		250							
			TOTAL	285		285							
			SPECIAL FUND	285		285							
P50110	0024		RENOVATION	WAIANAE HIGH SCHOOL, OAHU									
			DESIGN	100		100							
			CONSTRUCTION	1,000		1,000							
			TOTAL	1,100		1,100							
			SPECIAL FUND	1,100		1,100							
P60043			RENOVATION	AIEA HIGH SCHOOL, OAHU									
			DESIGN	125		125							
			CONSTRUCTION	1,050		1,050							
			EQUIPMENT	50		50							
			TOTAL	1,225		1,225							
			SPECIAL FUND	1,225		1,225							
P60044			OTHER	AIEA HIGH SCHOOL, OAHU									
			PLANS	1		1							
			DESIGN	310		310							
			CONSTRUCTION	1,550		1,550							
			TOTAL	1,861		1,861							
			SPECIAL FUND	1,861		1,861							

STATE OF HAWAII
 PROGRAM ID
 PROGRAM STRUCTURE NO.
 PROGRAM TITLE

EDN-100
 07010110
 SCHOOL-BASED BUDGETING

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT
 IN THOUSANDS OF DOLLARS

REPORT B78
 PAGE 47

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE		BUDGET PERIOD						SUCCEED YEARS		
				PROJECT TOTAL	PRIOR YRS	FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09 10	FY 10-11		FY 11-12	FY 12-13
P60045			RENOVATION	ALA WAI ELEMENTARY SCHOOL, OAHU										
			DESIGN	1			1							
			CONSTRUCTION	399			399							
			TOTAL	400			400							
			SPECIAL FUND	400			400							
P60046			OTHER	AUGUST AHRENS ELEMENTARY SCHOOL, OAHU										
			DESIGN	30			30							
			CONSTRUCTION	200			200							
			TOTAL	230			230							
			SPECIAL FUND	230			230							
P60047			NEW	DOLE MIDDLE SCHOOL, OAHU										
			DESIGN	25			25							
			CONSTRUCTION	100			100							
			EQUIPMENT	25			25							
			TOTAL	150			150							
			SPECIAL FUND	150			150							
P60048			RENOVATION	DOLE MIDDLE SCHOOL, OAHU										
			DESIGN	65			65							
			CONSTRUCTION	675			675							
			TOTAL	740			740							
			SPECIAL FUND	740			740							

STATE OF HAWAII
PROGRAM ID
PROGRAM STRUCTURE NO.
PROGRAM TITLE

EDN-100
07010110
SCHOOL-BASED BUDGETING

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT
IN THOUSANDS OF DOLLARS

REPORT B78
PAGE 48

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE		BUDGET PERIOD						SUCCEED YEARS		
				PROJECT TOTAL	PRIOR YRS	FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09 10	FY 10-11		FY 11-12	FY 12-13
P60049			NEW	FARRINGTON HIGH SCHOOL, OAHU										
			DESIGN	20			20							
			CONSTRUCTION	250			250							
			EQUIPMENT	5			5							
			TOTAL	275			275							
			SPECIAL FUND	275			275							
P60050			RENOVATION	HEEIA ELEMENTARY SCHOOL, ELECTRICAL UPGRADES, OAHU										
			DESIGN	50			50							
			CONSTRUCTION	500			500							
			TOTAL	550			550							
			SPECIAL FUND	550			550							
P60051			NEW	HIGHLANDS INTERMEDIATE SCHOOL, OAHU										
			DESIGN	20			20							
			CONSTRUCTION	150			150							
			TOTAL	170			170							
			SPECIAL FUND	170			170							
P60052			NEW	HILO HIGH SCHOOL, HAWAII										
			PLANS	1			1							
			DESIGN	700			700							
			CONSTRUCTION	6,250			6,250							
			EQUIPMENT	49			49							
			TOTAL	7,000			7,000							
			SPECIAL FUND	7,000			7,000							

STATE OF HAWAII
PROGRAM ID

EDN-100

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT
IN THOUSANDS OF DOLLARS

REPORT B78
PAGE 49

PROGRAM STRUCTURE NO. 07010110

PROGRAM TITLE

SCHOOL-BASED BUDGETING

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE		BUDGET PERIOD						SUCCEED YEARS		
				PROJECT TOTAL	PRIOR YRS	FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09 10	FY 10-11		FY 11-12	FY 12-13
P60053			OTHER	HOKULANI ELEMENTARY SCHOOL, OAHU										
			DESIGN	40			40							
			CONSTRUCTION	240			240							
			TOTAL	280			280							
			SPECIAL FUND	280			280							
P60054			NEW	HONOKAA HIGH AND INTERMEDIATE SCHOOLS, HAWAII										
			PLANS	1			1							
			DESIGN	1			1							
			CONSTRUCTION	332			332							
			EQUIPMENT	1			1							
			TOTAL	335			335							
			SPECIAL FUND	335			335							
P60055			RENOVATION	HONOKAA HIGH AND INTERMEDIATE SCHOOLS, HAWAII										
			PLANS	1			1							
			DESIGN	1			1							
			CONSTRUCTION	1,247			1,247							
			EQUIPMENT	1			1							
			TOTAL	1,250			1,250							
			SPECIAL FUND	1,250			1,250							
P60056			REPLACEMENT	JEFFERSON ELEMENTARY SCHOOL, OAHU										
			DESIGN	25			25							
			CONSTRUCTION	100			100							
			TOTAL	125			125							
			SPECIAL FUND	125			125							

STATE OF HAWAII
PROGRAM ID
PROGRAM STRUCTURE NO.
PROGRAM TITLE

EDN-100
07010110
SCHOOL-BASED BUDGETING

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT
IN THOUSANDS OF DOLLARS

REPORT B78
PAGE 50

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE		BUDGET PERIOD						SUCCEED YEARS		
				PROJECT TOTAL	PRIOR YRS	FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09 10	FY 10-11		FY 11-12	FY 12-13
P60057			OTHER	KAEMAI ELEMENTARY SCHOOL, OAHU										
			DESIGN	125			125							
			CONSTRUCTION	1,575			1,575							
			TOTAL	1,700			1,700							
			SPECIAL FUND	1,700			1,700							
P60058			ADDITION	KAHUKU HIGH AND INTERMEDIATE SCHOOL, OAHU										
			LAND	1,500			1,500							
			TOTAL	1,500			1,500							
			SPECIAL FUND	1,500			1,500							
P60059			RENOVATION	KALIHI UKA ELEMENTARY SCHOOL, OAHU										
			DESIGN	10			10							
			CONSTRUCTION	150			150							
			TOTAL	160			160							
			SPECIAL FUND	160			160							
P60060			RENOVATION	KANOELANI ELEMENTARY SCHOOL AIR CONDITIONING, OAHU										
			CONSTRUCTION	88			88							
			EQUIPMENT	88			88							
			TOTAL	176			176							
			SPECIAL FUND	176			176							

STATE OF HAWAII
PROGRAM ID

EDN-100

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT
IN THOUSANDS OF DOLLARS

REPORT B78
PAGE 51

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 05-06	FY 06-07	FY 07-08	FY 08-09		FY 09 10	FY 10-11	FY 11-12
P60061			NEW		KAPAA HIGH SCHOOL, KAUAI									
			PLANS		1			1						
			DESIGN		100			100						
			CONSTRUCTION		299			299						
			TOTAL		400			400						
			SPECIAL FUND		400			400						
P60062			RENOVATION		KAMANAKOHA MIDDLE SCHOOL, OAHU									
			DESIGN		1			1						
			CONSTRUCTION		649			649						
			EQUIPMENT		1			1						
			TOTAL		651			651						
			SPECIAL FUND		651			651						
P60063			NEW		KEAAU ELEMENTARY SCHOOL, HAWAII									
			DESIGN		1			1						
			CONSTRUCTION		499			499						
			TOTAL		500			500						
			SPECIAL FUND		500			500						
P60065			NEW		KEOLU ELEMENTARY SCHOOL, OAHU									
			DESIGN		1			1						
			CONSTRUCTION		48			48						
			EQUIPMENT		1			1						
			TOTAL		50			50						
			SPECIAL FUND		50			50						

STATE OF HAWAII
PROGRAM ID

EDN-100

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT
IN THOUSANDS OF DOLLARS

REPORT B78
PAGE 52

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 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09 10		FY 10-11	FY 11-12	FY 12-13
P60066			NEW		KIHEI HIGH SCHOOL, MAUI										
			PLANS	500			500								
			LAND	2,500			2,500								
			DESIGN	4,300			4,300								
			TOTAL	7,300			7,300								
			SPECIAL FUND	7,300			7,300								
P60067			NEW		KING KEKAULIKE HIGH SCHOOL, MAUI										
			PLANS	75			75								
			DESIGN	575			575								
			TOTAL	650			650								
			SPECIAL FUND	650			650								
P60068			ADDITION		KUHIO ELEMENTARY SCHOOL, OAHU										
			DESIGN	20			20								
			CONSTRUCTION	150			150								
			EQUIPMENT	1			1								
			TOTAL	171			171								
			SPECIAL FUND	171			171								
P60069			OTHER		LEHUA ELEMENTARY SCHOOL, OAHU										
			PLANS	998			998								
			DESIGN	1			1								
			CONSTRUCTION	1			1								
			TOTAL	1,000			1,000								
			SPECIAL FUND	1,000			1,000								

STATE OF HAWAII
PROGRAM ID

EDN-100
PROGRAM STRUCTURE NO. 07010110

PROGRAM TITLE

SCHOOL-BASED BUDGETING

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT
IN THOUSANDS OF DOLLARS

REPORT B78
PAGE 53

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE		BUDGET PERIOD						SUCCEED YEARS			
				PROJECT TOTAL	PRIOR YRS	FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09 10	FY 10-11		FY 11-12	FY 12-13	
P60071			NEW		LEILEHUA HIGH SCHOOL, BASEBALL PARK, OAHU										
			DESIGN			400		400							
			CONSTRUCTION			1,600		1,600							
			EQUIPMENT			200		200							
			TOTAL			2,200		2,200							
			SPECIAL FUND			2,200		2,200							
P60072			RENOVATION		LILIUOKALANI ELEMENTARY SCHOOL, OAHU										
			DESIGN			1		1							
			CONSTRUCTION			37		37							
			TOTAL			38		38							
			SPECIAL FUND			38		38							
P60073			RENOVATION		MAKALAPA ELEMENTARY SCHOOL, OAHU										
			DESIGN			240		240							
			CONSTRUCTION			3,010		3,010							
			EQUIPMENT			30		30							
			TOTAL			3,280		3,280							
			SPECIAL FUND			3,280		3,280							
P60074			REPLACEMENT		MILILANI HIGH SCHOOL, OAHU										
			DESIGN			1		1							
			CONSTRUCTION			79		79							
			TOTAL			80		80							
			SPECIAL FUND			80		80							

STATE OF HAWAII
PROGRAM ID

EDN-100

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT
IN THOUSANDS OF DOLLARS

REPORT B78
PAGE 54

PROGRAM STRUCTURE NO. 07010110

PROGRAM TITLE SCHOOL-BASED BUDGETING

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE		BUDGET PERIOD						SUCCEED YEARS		
				PROJECT TOTAL	PRIOR YRS	FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09 10	FY 10-11		FY 11-12	FY 12-13
P60076			NEW	MILILANI IKE ELEMENTARY SCHOOL, OAHU										
			DESIGN	1			1							
			CONSTRUCTION	399			399							
			TOTAL	400			400							
			SPECIAL FUND	400			400							
P60077			OTHER	MILILANI UKA ELEMENTARY SCHOOL, OAHU										
			PLANS	1			1							
			DESIGN	3			3							
			CONSTRUCTION	27			27							
			EQUIPMENT	20			20							
			TOTAL	51			51							
			SPECIAL FUND	51			51							
P60078			NEW	MOANALUA HIGH SCHOOL, OAHU										
			DESIGN	1,700			1,700							
			CONSTRUCTION	3,000			3,000							
			TOTAL	4,700			4,700							
			SPECIAL FUND	4,700			4,700							
P60079			OTHER	NANAIAKAPONO ELEMENTARY SCHOOL, OAHU										
			DESIGN	1			1							
			CONSTRUCTION	99			99							
			EQUIPMENT	350			350							
			TOTAL	450			450							
			SPECIAL FUND	450			450							

STATE OF HAWAII
PROGRAM ID
PROGRAM STRUCTURE NO.
PROGRAM TITLE

EDN-100
07010110
SCHOOL-BASED BUDGETING

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT
IN THOUSANDS OF DOLLARS

REPORT B78
PAGE 55

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE		BUDGET PERIOD						SUCCEED YEARS		
				PROJECT TOTAL	PRIOR YRS	FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09 10	FY 10-11		FY 11-12	FY 12-13
P60080			NEW	NOELANI ELEMENTARY SCHOOL, OAHU										
			PLANS	1			1							
			DESIGN	1			1							
			CONSTRUCTION	47			47							
			EQUIPMENT	1			1							
			TOTAL	50			50							
			SPECIAL FUND	50			50							
P60081			NEW	PALISADES ELEMENTARY SCHOOL, OAHU										
			DESIGN	160			160							
			CONSTRUCTION	800			800							
			TOTAL	960			960							
			SPECIAL FUND	960			960							
P60082			RENOVATION	PAUOA ELEMENTARY SCHOOL, OAHU										
			DESIGN	100			100							
			CONSTRUCTION	1,600			1,600							
			EQUIPMENT	100			100							
			TOTAL	1,800			1,800							
			SPECIAL FUND	1,800			1,800							
P60083			NEW	PEARL CITY HIGH SCHOOL, OAHU										
			DESIGN	1			1							
			CONSTRUCTION	1,449			1,449							
			TOTAL	1,450			1,450							
			SPECIAL FUND	1,450			1,450							

STATE OF HAWAII
PROGRAM ID
PROGRAM STRUCTURE NO.
PROGRAM TITLE

EDN-100
07010110
SCHOOL-BASED BUDGETING

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT
IN THOUSANDS OF DOLLARS

REPORT B78
PAGE 56

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE		BUDGET PERIOD						SUCCEED YEARS		
				PROJECT TOTAL	PRIOR YRS	FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11		FY 11-12	FY 12-13
P60084			NEW	PEARL CITY HIGHLANDS ELEMENTARY SCHOOL, OAHU										
			DESIGN	10			10							
			CONSTRUCTION	110			110							
			TOTAL	120			120							
			SPECIAL FUND	120			120							
P60085			RENOVATION	PEARL RIDGE ELEMENTARY SCHOOL, OAHU										
			DESIGN	15			15							
			CONSTRUCTION	621			621							
			EQUIPMENT	65			65							
			TOTAL	701			701							
			SPECIAL FUND	701			701							
P60086			OTHER	PEARL RIDGE ELEMENTARY SCHOOL, OAHU										
			DESIGN	9			9							
			CONSTRUCTION	120			120							
			EQUIPMENT	1			1							
			TOTAL	130			130							
			SPECIAL FUND	130			130							
P60087			NEW	PUUHALE ELEMENTARY SCHOOL, OAHU										
			DESIGN	20			20							
			CONSTRUCTION	230			230							
			TOTAL	250			250							
			SPECIAL FUND	250			250							

STATE OF HAWAII
PROGRAM ID
PROGRAM STRUCTURE NO.
PROGRAM TITLE

EDN-100
07010110
SCHOOL-BASED BUDGETING

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT
IN THOUSANDS OF DOLLARS

REPORT B78
PAGE 57

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE		BUDGET PERIOD						SUCCEED YEARS		
				COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09 10		FY 10-11	FY 11-12
P60088			NEW	RADFORD HIGH SCHOOL, OAHU										
			DESIGN	110			110							
			CONSTRUCTION	930			930							
			EQUIPMENT	50			50							
			TOTAL	1,090			1,090							
			SPECIAL FUND	1,090			1,090							
P60089			RENOVATION	WAIALUA HIGH SCHOOL, OAHU										
			PLANS	1			1							
			DESIGN	1			1							
			CONSTRUCTION	498			498							
			TOTAL	500			500							
			SPECIAL FUND	500			500							
P60090			NEW	WAIALUA HIGH SCHOOL, OAHU										
			PLANS	74			74							
			LAND	100			100							
			DESIGN	1			1							
			CONSTRUCTION	150			150							
			TOTAL	325			325							
			SPECIAL FUND	325			325							
P60091			REPLACEMENT	WAIANAE HIGH SCHOOL, OAHU										
			PLANS	50			50							
			DESIGN	50			50							
			CONSTRUCTION	1,900			1,900							
			TOTAL	2,000			2,000							
			SPECIAL FUND	2,000			2,000							

STATE OF HAWAII
PROGRAM ID

EDN-100

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT
IN THOUSANDS OF DOLLARS

REPORT B78
PAGE 58

PROGRAM STRUCTURE NO. 07010110

PROGRAM TITLE SCHOOL-BASED BUDGETING

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE		BUDGET PERIOD					SUCCEED YEARS		
				PROJECT TOTAL	PRIOR YRS	FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09 10		FY 10-11	FY 11-12
P60092			NEW	WAILUKU ELEMENTARY SCHOOL II, MAUI									
			PLANS	192			192						
			DESIGN	3,500			3,500						
			TOTAL	3,692			3,692						
			SPECIAL FUND	3,692			3,692						
P60094			NEW	WAIPAHAU ELEMENTARY SCHOOL, OAHU									
			DESIGN	600			600						
			TOTAL	600			600						
			SPECIAL FUND	600			600						
P60095			OTHER	WASHINGTON MIDDLE SCHOOL, OAHU									
			PLANS	49			49						
			DESIGN	100			100						
			CONSTRUCTION	1,200			1,200						
			EQUIPMENT	1			1						
			TOTAL	1,350			1,350						
			SPECIAL FUND	1,350			1,350						
P60096			NEW	WEBLING ELEMENTARY SCHOOL, OAHU									
			DESIGN	50			50						
			CONSTRUCTION	438			438						
			EQUIPMENT	12			12						
			TOTAL	500			500						
			SPECIAL FUND	500			500						

STATE OF HAWAII
PROGRAM ID

EDN-100

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT
IN THOUSANDS OF DOLLARS

REPORT B78
PAGE 59

PROGRAM STRUCTURE NO. 07010110

PROGRAM TITLE

SCHOOL-BASED BUDGETING

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE COST ELEMENT/MOF	PROJECT TITLE		BUDGET PERIOD						SUCCEED YEARS		
				PROJECT TOTAL	PRIOR YRS	FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09 10	FY 10-11		FY 11-12	FY 12-13
P60097			NEW	KEIKI O KA AINA PRESCHOOLS INC., OAHU										
			LAND	2,000			2,000							
			TOTAL	2,000			2,000							
			G.O. BONDS	2,000			2,000							
P60098			NEW	AMERICAN BOX CAR RACING ASSOCIATION INTERNATIONAL, OAHU										
			PLANS	1			1							
			DESIGN	1			1							
			CONSTRUCTION	48			48							
			TOTAL	50			50							
			G.O. BONDS	50			50							
000007	0009		RENOVATION	LUMP SUM CIP - SPECIAL EDUCATION RENOVATIONS, STATEWIDE										
			DESIGN	1,500	1,000	250	250							
			CONSTRUCTION	6,859	5,859	500	500							
			EQUIPMENT	941	441	250	250							
			TOTAL	9,300	7,300	1,000	1,000							
			G.O. BONDS	1,100	1,100									
			SPECIAL FUND	8,200	6,200	1,000	1,000							
000010	0005		OTHER	LUMP SUM CIP - PROJECT ADJUSTMENT FUND, STATEWIDE										
			DESIGN	3,700	3,500	100	100							
			CONSTRUCTION	42,415	31,815	300	10,300							
			EQUIPMENT	1,400	1,200	100	100							
			TOTAL	47,515	36,515	500	10,500							
			GENERAL FUND	10,000			10,000							
			SPECIAL FUND	37,515	36,515	500	500							

STATE OF HAWAII
PROGRAM ID

EDN-100

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT
IN THOUSANDS OF DOLLARS

REPORT B78
PAGE 60

PROGRAM STRUCTURE NO. 07010110

PROGRAM TITLE

SCHOOL-BASED BUDGETING

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE		BUDGET PERIOD						SUCCEED YEARS		
						PROJECT TOTAL	PRIOR YRS	FY 05-06	FY 06-07	FY 07-08	FY 08-09		FY 09 10	FY 10-11
000018	0002		NEW	LUMP SUM CIP - CESSPOOL REMOVAL, STATEWIDE										
			DESIGN	2,000			1,000	1,000						
			CONSTRUCTION	20,000			10,000	10,000						
			TOTAL	22,000			11,000	11,000						
			SPECIAL FUND	22,000			11,000	11,000						
000020	0015		NEW	LUMP SUM - STRUCTURAL RENOVATIONS AND IMPROVEMENTS, STATEWIDE										
			DESIGN	1,000			500	500						
			CONSTRUCTION	4,900			2,450	2,450						
			EQUIPMENT	100			50	50						
			TOTAL	6,000			3,000	3,000						
			SPECIAL FUND	6,000			3,000	3,000						
000060	0019		RENOVATION	LUMP SUM CIP - STATE/DISTRICT RELOCATIONS/IMPROVEMENTS, STATEWIDE										
			DESIGN	480	410		35	35						
			CONSTRUCTION	2,088	1,728		180	180						
			EQUIPMENT	222	152		35	35						
			TOTAL	2,790	2,290		250	250						
			G.O. BONDS	665	665									
			SPECIAL FUND	2,125	1,625		250	250						
001001	0003		ADDITION	LUMP SUM CIP - RELOCATE/CONSTRUCT TEMPORARY FACILITIES, STATEWIDE										
			DESIGN	1,700			500	1,000	200					
			CONSTRUCTION	10,100			4,000	5,000	1,100					
			EQUIPMENT	1,628			500	1,000	128					
			TOTAL	13,428			5,000	7,000	1,428					
			SPECIAL FUND	12,000			5,000	7,000						
			PRIVATE CONTRI	1,428					1,428					

STATE OF HAWAII
PROGRAM ID
PROGRAM STRUCTURE NO.
PROGRAM TITLE

EDN-100
07010110
SCHOOL-BASED BUDGETING

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT
IN THOUSANDS OF DOLLARS

REPORT B78
PAGE 61

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE	BUDGET PERIOD						SUCCEED YEARS			
					COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 05-06	FY 06-07	FY 07-08		FY 08-09	FY 09 10	FY 10-11
002002	0014		ADDITION	LUMP SUM CIP - MINOR RENOVATIONS, STATEWIDE										
			DESIGN		3,170	2,570	300	300						
			CONSTRUCTION		29,455	24,655	2,400	2,400						
			EQUIPMENT		1,955	1,355	300	300						
			TOTAL		34,580	28,580	3,000	3,000						
			G.O. BONDS		3,150	3,150								
			SPECIAL FUND		31,130	25,130	3,000	3,000						
			GENERAL FUND		300	300								
004004	0016		RENOVATION	LUMP SUM CIP - NOISE/HEAT ABATEMENT, STATEWIDE										
			DESIGN		3,225	2,425	300	500						
			CONSTRUCTION		26,480	15,280	1,700	9,500						
			TOTAL		29,705	17,705	2,000	10,000						
			SPECIAL FUND		20,605	13,605	2,000	5,000						
			G.O. BONDS		4,100	4,100								
			GENERAL FUND		5,000			5,000						
005005	0011		RENOVATION	LUMP SUM CIP - FIRE PROTECTION, STATEWIDE										
			DESIGN		2,700	2,500	100	100						
			CONSTRUCTION		14,450	13,650	400	400						
			TOTAL		17,150	16,150	500	500						
			SPECIAL FUND		13,400	12,400	500	500						
			G.O. BONDS		3,750	3,750								

STATE OF HAWAII
PROGRAM ID

EDN-100

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT
IN THOUSANDS OF DOLLARS

REPORT B78
PAGE 62

PROGRAM STRUCTURE NO. 07010110

PROGRAM TITLE SCHOOL-BASED BUDGETING

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE	BUDGET PERIOD						SUCCEED YEARS			
					PROJECT TOTAL	PRIOR YRS	FY 05-06	FY 06-07	FY 07-08	FY 08-09		FY 09 10	FY 10-11	FY 11-12
006006	0006		NEW	LUMP SUM CIP - ARCHITECTURAL BARRIER REMOVAL, STATEWIDE										
			PLANS		200	200								
			DESIGN		11,221	10,621	300	300						
			CONSTRUCTION		90,826	87,426	1,700	1,700						
			EQUIPMENT		20	20								
			TOTAL		102,267	98,267	2,000	2,000						
			G.O. BONDS		19,715	19,715								
			SPECIAL FUND		76,552	72,552	2,000	2,000						
			GENERAL FUND		6,000	6,000								
007071	0005		NEW	LUMP SUM CIP - PUBLIC ACCOMMODATIONS TRANSITION PLAN, STATEWIDE										
			DESIGN		2,530	1,880	250	400						
			CONSTRUCTION		11,444	9,344	500	1,600						
			TOTAL		13,974	11,224	750	2,000						
			SPECIAL FUND		13,974	11,224	750	2,000						
008008	0008		OTHER	LUMP SUM CIP - ASBESTOS/LEAD REMOVAL, STATEWIDE										
			PLANS		40	40								
			DESIGN		1,720	1,620	50	50						
			CONSTRUCTION		14,075	13,175	450	450						
			TOTAL		15,835	14,835	500	500						
			G.O. BONDS		920	920								
			SPECIAL FUND		14,915	13,915	500	500						

STATE OF HAWAII
PROGRAM ID

EDN-100

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT
IN THOUSANDS OF DOLLARS

REPORT B78
PAGE 63

PROGRAM STRUCTURE NO. 07010110

PROGRAM TITLE

SCHOOL-BASED BUDGETING

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE		BUDGET PERIOD						SUCCEED YEARS		
				PROJECT TOTAL	PRIOR YRS	FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09 10	FY 10-11		FY 11-12	FY 12-13
009009	0012		RENOVATION	LUMP SUM CIP - HEALTH & SAFETY, STATEWIDE										
			DESIGN	1,175	975	100	100							
			CONSTRUCTION	7,375	6,575	400	400							
			TOTAL	8,550	7,550	500	500							
			SPECIAL FUND	8,550	7,550	500	500							
014050	0013		RENOVATION	LUMP SUM CIP - ELECTRICAL UPGRADES, STATEWIDE										
			DESIGN	1,000		500	500							
			CONSTRUCTION	3,000		1,500	1,500							
			TOTAL	4,000		2,000	2,000							
			SPECIAL FUND	4,000		2,000	2,000							
08P021	0021		NEW	KALAHEO ELEMENTARY SCHOOL, ADMINISTRATION/CLASSROOM BUILDING, KAUAI										
			DESIGN	1			1							
			CONSTRUCTION	4,998			4,998							
			EQUIPMENT	1			1							
			TOTAL	5,000			5,000							
			G.O. BONDS	5,000			5,000							
08P022	0022		NEW	PAIA ELEMENTARY SCHOOL, CAFETERIA, MAUI										
			DESIGN	320			320							
			CONSTRUCTION	4,600			4,600							
			EQUIPMENT	80			80							
			TOTAL	5,000			5,000							
			G.O. BONDS	5,000			5,000							

STATE OF HAWAII
PROGRAM ID
PROGRAM STRUCTURE NO.
PROGRAM TITLE

EDN-100
07010110

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT
IN THOUSANDS OF DOLLARS

REPORT B78
PAGE 64

SCHOOL-BASED BUDGETING

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE		BUDGET PERIOD						SUCCEED YEARS						
				PROJECT TOTAL	PRIOR YRS	FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09 10	FY 10-11		FY 11-12	FY 12-13				
08P023	0023		RENOVATION	MCKINLEY HIGH SCHOOL, BUILDING 857														
			DESIGN		540					540								
			CONSTRUCTION		8,180					8,180								
			EQUIPMENT		100					100								
			TOTAL		8,820					8,820								
			G.O. BONDS		8,820					8,820								
08P025	0025		NEW	KAPOLEI II ELEMENTARY SCHOOL, NEW SCHOOL,														
			PLANS		250					250								
			LAND		1					1								
			DESIGN		3,903					3,903								
			CONSTRUCTION		37,500								37,500					
			EQUIPMENT		500								500					
			TOTAL		42,154					4,154			38,000					
			G.O. BONDS		42,154					4,154			38,000					
08P027	0027		NEW	KONAWAENA MIDDLE SCHOOL, LOCKER/SHOWER														
			DESIGN		220					220								
			CONSTRUCTION		9,014					9,014								
			EQUIPMENT		50					50								
			TOTAL		9,284					9,284								
			G.O. BONDS		9,284					9,284								
08P030	0030		NEW	NANAKULI HIGH AND INTERMEDIATE SCHOOL,														
			DESIGN		1,337					1,337								
			CONSTRUCTION		10,200					10,200								
			EQUIPMENT		200					200								
			TOTAL		11,737					11,737								
			G.O. BONDS		11,737					11,737								

STATE OF HAWAII
PROGRAM ID
PROGRAM STRUCTURE NO.
PROGRAM TITLE

EDN-100
07010110
SCHOOL-BASED BUDGETING

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT
IN THOUSANDS OF DOLLARS

REPORT B78
PAGE 65

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE		BUDGET PERIOD						SUCCEED YEARS		
						PROJECT TOTAL	PRIOR YRS	FY 05-06	FY 06-07	FY 07-08	FY 08-09		FY 09 10	FY 10-11
08P031	0031		NEW	KAPAA ELEMENTARY SCHOOL, LIBRARY, KAUAI										
			DESIGN	459				459						
			CONSTRUCTION	4,616				4,616						
			EQUIPMENT	65				65						
			TOTAL	5,140				5,140						
			G.O. BONDS	5,140				5,140						
08P032	0032		OTHER	KING KAMEHAMEHA III ELEMENTARY SCHOOL, SINKHOLE REMEDIATION, MAUI										
			PLANS	200				200						
			DESIGN	150				150						
			CONSTRUCTION	649				649						
			EQUIPMENT	1				1						
			TOTAL	1,000				1,000						
			SPECIAL FUND	1,000				1,000						
08P033	0033		NEW	LAHAINA III ELEMENTARY SCHOOL, NEW SCHOOL, MAUI										
			PLANS	250				250						
			LAND	1				1						
			DESIGN	4,889				4,889						
			CONSTRUCTION	47,400					47,400					
			EQUIPMENT	600				100	500					
			TOTAL	53,140				5,240	47,900					
			G.O. BONDS	47,900					47,900					
			SPECIAL FUND	5,240				5,240						

STATE OF HAWAII
PROGRAM ID
PROGRAM STRUCTURE NO.
PROGRAM TITLE

EDN-100
07010110
SCHOOL-BASED BUDGETING

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT
IN THOUSANDS OF DOLLARS

REPORT B78
PAGE 66

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE		BUDGET PERIOD						SUCCEED YEARS	
				PROJECT TOTAL	PRIOR YRS	FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09 10	FY 10-11		FY 11-12
08P034	0034		NEW	KAUNAKAKAI ELEMENTARY SCHOOL, CLASSROOM BUILDING, MOLOKAI									
			DESIGN	782		782							
			CONSTRUCTION	9,870			9,870						
			TOTAL	10,652		782	9,870						
			G.O. BONDS SPECIAL FUND	9,870 782		782	9,870						
09P026	0026		NEW	MAILUKU II ELEMENTARY SCHOOL, NEW SCHOOL, MAUI									
			LAND	1		1							
			DESIGN	1,117		1,117							
			CONSTRUCTION	41,260			41,260						
			EQUIPMENT	600			600						
TOTAL	42,978		42,978										
SPECIAL FUND	42,978			42,978									
09P035	0035		NEW	MOUNTAIN VIEW ELEMENTARY SCHOOL, CLASSROOM BUILDING, HAWAII									
			DESIGN	769		769							
			CONSTRUCTION	10,821			10,821						
			EQUIPMENT	100			100						
			TOTAL	11,690		11,690							
G.O. BONDS	11,690			11,690									
09P043	0043		NEW	WAIMEA MIDDLE SCHOOL, CLASSROOM BUILDING, HAWAII									
			PLANS	1,000		1,000							
			DESIGN	1,000		1,000							
			TOTAL	2,000		2,000							
			SPECIAL FUND	2,000			2,000						

STATE OF HAWAII
PROGRAM ID
PROGRAM STRUCTURE NO.
PROGRAM TITLE

EDN-100
07010110
SCHOOL-BASED BUDGETING

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT
IN THOUSANDS OF DOLLARS

REPORT B78
PAGE 67

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE		BUDGET PERIOD						SUCCEED YEARS		
				PROJECT TOTAL	PRIOR YRS	FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09 10	FY 10-11		FY 11-12	FY 12-13
100051	0015		NEW	OCEAN POINTE ELEMENTARY SCHOOL, OAHU										
			DESIGN	1		1								
			CONSTRUCTION	998		998								
			EQUIPMENT	1		1								
			TOTAL	1,000		1,000								
			SPECIAL FUND	1,000		1,000								
101040	0027		RENOVATION	ALA WAI ELEMENTARY SCHOOL, OAHU										
			DESIGN	100		100								
			CONSTRUCTION	500		500								
			TOTAL	600		600								
			SPECIAL FUND	600		600								
103001	0124		NEW	ANUENUE ELEMENTARY SCHOOL, OAHU										
			DESIGN	25		25								
			CONSTRUCTION	199		199								
			EQUIPMENT	1		1								
			TOTAL	225		225								
			SPECIAL FUND	225		225								
106060	0137		NEW	FARRINGTON HIGH SCHOOL, OAHU										
			DESIGN	35		35								
			CONSTRUCTION	650		650								
			TOTAL	685		685								
			SPECIAL FUND	685		685								

STATE OF HAWAII
PROGRAM ID
PROGRAM STRUCTURE NO.
PROGRAM TITLE

EDN-100
07010110
SCHOOL-BASED BUDGETING

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT
IN THOUSANDS OF DOLLARS

REPORT B78
PAGE 68

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE		BUDGET PERIOD						SUCCEED YEARS		
				COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09 10		FY 10-11	FY 11-12
109050	0051		RENOVATION	HOKULANI ELEMENTARY SCHOOL, OAHU										
			DESIGN		60		60							
			CONSTRUCTION		340		340							
			TOTAL		400		400							
			SPECIAL FUND		400		400							
112052	0071		NEW	KAAHUMANU ELEMENTARY SCHOOL, OAHU										
			DESIGN		1		1							
			CONSTRUCTION		88		88							
			EQUIPMENT		1		1							
			TOTAL		90		90							
			SPECIAL FUND		90		90							
115051	0097		RENOVATION	KAIMUKI HIGH SCHOOL, OAHU										
			DESIGN		1		1							
			CONSTRUCTION		299		299							
			TOTAL		300		300							
			SPECIAL FUND		300		300							
121050	0052		RENOVATION	KALIHI KAI ELEMENTARY SCHOOL, OAHU										
			DESIGN		1		1							
			CONSTRUCTION		198		198							
			EQUIPMENT		1		1							
			TOTAL		200		200							
			SPECIAL FUND		200		200							

STATE OF HAWAII
PROGRAM ID

EDN-100

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT
IN THOUSANDS OF DOLLARS

REPORT B78
PAGE 69

PROGRAM STRUCTURE NO. 07010110

PROGRAM TITLE SCHOOL-BASED BUDGETING

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE		BUDGET PERIOD						SUCCEED YEARS		
				PROJECT TOTAL	PRIOR YRS	FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09 10	FY 10-11		FY 11-12	FY 12-13
126031	0084		REPLACEMENT	KAWANANAKOA MIDDLE SCHOOL, OAHU										
			DESIGN	1		1								
			CONSTRUCTION	144		144								
			TOTAL	145		145								
			SPECIAL FUND	145		145								
131030	0119		RENOVATION	LIKELIKE ELEMENTARY SCHOOL, OAHU										
			DESIGN	10		10								
			CONSTRUCTION	60		60								
			TOTAL	70		70								
			SPECIAL FUND	70		70								
133030	0120		RENOVATION	LINAPUNI ELEMENTARY SCHOOL, OAHU										
			DESIGN	5		5								
			CONSTRUCTION	20		20								
			TOTAL	25		25								
			SPECIAL FUND	25		25								
135050	0054		ADDITION	LUNALILO ELEMENTARY SCHOOL, OAHU										
			DESIGN	1		1								
			CONSTRUCTION	299		299								
			TOTAL	300		300								
			SPECIAL FUND	300		300								

STATE OF HAWAII
PROGRAM ID
PROGRAM STRUCTURE NO.
PROGRAM TITLE

EDN-100
07010110
SCHOOL-BASED BUDGETING

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT
IN THOUSANDS OF DOLLARS

REPORT B78
PAGE 70

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE		BUDGET PERIOD						SUCCEED YEARS			
				COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09 10		FY 10-11	FY 11-12	FY 12-13
138051	0067		NEW	MCKINLEY HIGH SCHOOL, OAHU											
			DESIGN	100		100									
			CONSTRUCTION	1,899		1,899									
			EQUIPMENT	1		1									
			TOTAL	2,000		2,000									
			SPECIAL FUND	2,000		2,000									
140051	0133		NEW	NOELANI ELEMENTARY SCHOOL, OAHU											
			DESIGN	100		100									
			CONSTRUCTION	1,850		1,850									
			EQUIPMENT	50		50									
			TOTAL	2,000		2,000									
			SPECIAL FUND	2,000		2,000									
141065	0141		REPLACEMENT	NUUANU ELEMENTARY SCHOOL, OAHU											
			DESIGN	1		1									
			CONSTRUCTION	60		60									
			TOTAL	61		61									
			SPECIAL FUND	61		61									
142030	0163		ADDITION	PALOLO ELEMENTARY SCHOOL, OAHU											
			DESIGN	52		52									
			CONSTRUCTION	200		200									
			TOTAL	252		252									
			SPECIAL FUND	252		252									

STATE OF HAWAII
PROGRAM ID
PROGRAM STRUCTURE NO.
PROGRAM TITLE

EDN-100
07010110
SCHOOL-BASED BUDGETING

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT
IN THOUSANDS OF DOLLARS

REPORT B78
PAGE 71

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE	PROJECT TOTAL	PRIOR YRS	BUDGET PERIOD						SUCCEED YEARS	
							FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09 10	FY 10-11		FY 11-12
145051	0114		NEW	PUUHALE ELEMENTARY SCHOOL, OAHU										
			DESIGN		25		25							
			CONSTRUCTION		200		200							
			TOTAL		225		225							
			SPECIAL FUND		225		225							
146030	0134		RENOVATION	ROOSEVELT HIGH SCHOOL, OAHU										
			DESIGN		500		500							
			CONSTRUCTION		4,000		4,000							
			TOTAL		4,500		4,500							
			PRIVATE CONTRI		500		500							
			SPECIAL FUND		4,000		4,000							
146060	0095		RENOVATION	ROOSEVELT HIGH SCHOOL, OAHU										
			DESIGN		200		200							
			CONSTRUCTION		4,799		4,799							
			EQUIPMENT		1		1							
			TOTAL		5,000		5,000							
			SPECIAL FUND		5,000		5,000							
148060	0139		RENOVATION	STEVENSON MIDDLE SCHOOL, OAHU										
			DESIGN		40		40							
			CONSTRUCTION		210		210							
			TOTAL		250		250							
			SPECIAL FUND		250		250							

STATE OF HAWAII
PROGRAM ID

EDN-100

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT
IN THOUSANDS OF DOLLARS

REPORT B78
PAGE 72

PROGRAM STRUCTURE NO. 07010110

PROGRAM TITLE SCHOOL-BASED BUDGETING

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE		BUDGET PERIOD						SUCCEED YEARS		
				PROJECT TOTAL	PRIOR YRS	FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09 10	FY 10-11		FY 11-12	FY 12-13
200052	0088		RENOVATION	AIEA ELEMENTARY SCHOOL, OAHU										
			DESIGN	200		200								
			CONSTRUCTION	1,000		1,000								
			TOTAL	1,200		1,200								
			SPECIAL FUND	1,200		1,200								
201050	0046		RENOVATION	AIEA INTERMEDIATE SCHOOL, OAHU										
			PLANS	1		1								
			DESIGN	198		100	98							
			CONSTRUCTION	1,650		550	1,100							
			EQUIPMENT	1		1								
			TOTAL	1,850		650	1,200							
			SPECIAL FUND	1,850		650	1,200							
201051	0116		NEW	AIEA INTERMEDIATE SCHOOL, OAHU										
			DESIGN	15		15								
			CONSTRUCTION	85		85								
			TOTAL	100		100								
			SPECIAL FUND	100		100								
201052	0153		ADDITION	AIEA INTERMEDIATE SCHOOL, OAHU										
			DESIGN	40		39	1							
			CONSTRUCTION	628		360	268							
			EQUIPMENT	2		1	1							
			TOTAL	670		400	270							
			SPECIAL FUND	670		400	270							

STATE OF HAWAII
PROGRAM ID

EDN-100
PROGRAM STRUCTURE NO. 07010110

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT
IN THOUSANDS OF DOLLARS

REPORT B78
PAGE 73

PROGRAM TITLE SCHOOL-BASED BUDGETING

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE		BUDGET PERIOD						SUCCEED YEARS		
				PROJECT TOTAL	PRIOR YRS	FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09 10	FY 10-11		FY 11-12	FY 12-13
206R52	0164		ADDITION	HALEIWA ELEMENTARY SCHOOL, OAHU										
			DESIGN	10		10								
			CONSTRUCTION	140		140								
			TOTAL	150		150								
			SPECIAL FUND	150		150								
208B52	0074		ADDITION	HELEMANO ELEMENTARY SCHOOL, OAHU										
			DESIGN	200		200								
			CONSTRUCTION	1,750		1,750								
			EQUIPMENT	50		50								
			TOTAL	2,000		2,000								
			SPECIAL FUND	2,000		2,000								
208031	0113		NEW	HELEMANO ELEMENTARY SCHOOL, OAHU										
			DESIGN	10		10								
			CONSTRUCTION	145		145								
			TOTAL	155		155								
			SPECIAL FUND	155		155								
209D52	0025		ADDITION	HICKAM ELEMENTARY SCHOOL, OAHU										
			DESIGN	600		600								
			CONSTRUCTION	6,970		6,970								
			EQUIPMENT	100		100								
			TOTAL	7,670		7,670								
			SPECIAL FUND	7,670		7,670								

STATE OF HAWAII
PROGRAM ID

EDN-100

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT
IN THOUSANDS OF DOLLARS

REPORT B78
PAGE 74

PROGRAM STRUCTURE NO. 07010110

PROGRAM TITLE

SCHOOL-BASED BUDGETING

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE		BUDGET PERIOD						SUCCEED YEARS		
				PROJECT TOTAL	PRIOR YRS	FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09 10	FY 10-11		FY 11-12	FY 12-13
214050	0043		RENOVATION	LEILEHUA HIGH SCHOOL, OAHU										
			DESIGN	199		199								
			CONSTRUCTION	1,800		1,800								
			EQUIPMENT	1		1								
			TOTAL	2,000		2,000								
			SPECIAL FUND	2,000		2,000								
216051	0028		NEW	MILILANI HIGH SCHOOL, TEN CLASSROOM BUILDING, OAHU										
			DESIGN	361	360		1							
			CONSTRUCTION	7,548	5,650		1,898							
			EQUIPMENT	51	50		1							
			TOTAL	7,960	6,060		1,900							
			SPECIAL FUND	7,960	6,060		1,900							
225050	0089		RENOVATION	RED HILL ELEMENTARY SCHOOL, OAHU										
			DESIGN	15		15								
			CONSTRUCTION	150		150								
			TOTAL	165		165								
			SPECIAL FUND	165		165								
231051	0106		NEW	WAIALUA ELEMENTARY SCHOOL, OAHU										
			DESIGN	400		400								
			CONSTRUCTION	3,530		3,530								
			EQUIPMENT	70		70								
			TOTAL	4,000		4,000								
			SPECIAL FUND	4,000		4,000								

STATE OF HAWAII
PROGRAM ID

EDN-100

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT
IN THOUSANDS OF DOLLARS

REPORT B78
PAGE 75

PROGRAM STRUCTURE NO. 07010110

PROGRAM TITLE SCHOOL-BASED BUDGETING

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE		BUDGET PERIOD						SUCCEED YEARS		
				PROJECT TOTAL	PRIOR YRS	FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09 10	FY 10-11		FY 11-12	FY 12-13
233F52	0107		ADDITION	WAIMALU ELEMENTARY SCHOOL, OAHU										
			DESIGN	100		100								
			CONSTRUCTION	746		746								
			EQUIPMENT	1		1								
			TOTAL	847		847								
			SPECIAL FUND	847		847								
239F60	0093		RENOVATION	SALT LAKE ELEMENTARY SCHOOL, OAHU										
			DESIGN	50		50								
			CONSTRUCTION	750		750								
			TOTAL	800		800								
			SPECIAL FUND	800		800								
240001	0019		NEW	MILILANI IKE ELEMENTARY SCHOOL, OAHU										
			DESIGN	500		500								
			CONSTRUCTION	1,419		1,419								
			EQUIPMENT	1		1								
			TOTAL	1,920		1,920								
			SPECIAL FUND	1,920		1,920								
240052	0154		NEW	MILILANI IKE ELEMENTARY SCHOOL, OAHU										
			DESIGN	100		100								
			TOTAL	100		100								
			SPECIAL FUND	100		100								

STATE OF HAWAII
PROGRAM ID
PROGRAM STRUCTURE NO.
PROGRAM TITLE

EDN-100
07010110
SCHOOL-BASED BUDGETING

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT
IN THOUSANDS OF DOLLARS

REPORT B78
PAGE 76

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE		BUDGET PERIOD						SUCCEED YEARS		
				PROJECT TOTAL	PRIOR YRS	FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09 10	FY 10-11		FY 11-12	FY 12-13
250050	0050		RENOVATION	AUGUST AHRENS ELEMENTARY SCHOOL, OAHU										
			DESIGN	100		100								
			CONSTRUCTION	1,000		1,000								
			TOTAL	1,100		1,100								
			SPECIAL FUND	1,100		1,100								
252014	0016		NEW	CAMPBELL HIGH SCHOOL, OAHU										
			DESIGN	909		575	334							
			CONSTRUCTION	6,300			6,300							
			EQUIPMENT	60			60							
			TOTAL	7,269		575	6,694							
			SPECIAL FUND	7,269		575	6,694							
258006	0069		ADDITION	MAKAHA ELEMENTARY SCHOOL, OAHU										
			DESIGN	75		75								
			CONSTRUCTION	475		475								
			TOTAL	550		550								
			SPECIAL FUND	550		550								
260006	0068		RENOVATION	MANANA ELEMENTARY SCHOOL, OAHU										
			DESIGN	12		12								
			CONSTRUCTION	30		30								
			TOTAL	42		42								
			SPECIAL FUND	42		42								

STATE OF HAWAII
PROGRAM ID
PROGRAM STRUCTURE NO.
PROGRAM TITLE

EDN-100
07010110
SCHOOL-BASED BUDGETING

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT
IN THOUSANDS OF DOLLARS

REPORT B78
PAGE 77

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE		BUDGET PERIOD						SUCCEED YEARS	
				PROJECT TOTAL	PRIOR YRS	FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09 10	FY 10-11		FY 11-12
265052	0105		ADDITION	PEARL CITY ELEMENTARY SCHOOL, OAHU									
			DESIGN	100		100							
			CONSTRUCTION	999		999							
			EQUIPMENT	1		1							
			TOTAL	1,100		1,100							
			SPECIAL FUND	1,100		1,100							
271079	0076		NEW	LEIHOKU ELEMENTARY SCHOOL, OAHU									
			DESIGN	80		80							
			CONSTRUCTION	1,124		1,124							
			EQUIPMENT	1		1							
			TOTAL	1,205		1,205							
			SPECIAL FUND	1,205		1,205							
274052	0070		NEW	WAIPAHU ELEMENTARY SCHOOL, OAHU									
			DESIGN	1		1							
			CONSTRUCTION	37		37							
			EQUIPMENT	38		38							
			TOTAL	76		76							
			SPECIAL FUND	76		76							
275079	0086		NEW	KAMAILE ELEMENTARY SCHOOL, OAHU									
			DESIGN	100		100							
			CONSTRUCTION	750		750							
			EQUIPMENT	50		50							
			TOTAL	900		900							
			SPECIAL FUND	900		900							

STATE OF HAWAII
PROGRAM ID
PROGRAM STRUCTURE NO.
PROGRAM TITLE

EDN-100
07010110
SCHOOL-BASED BUDGETING

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT
IN THOUSANDS OF DOLLARS

REPORT B78
PAGE 78

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE		BUDGET PERIOD						SUCCEED YEARS		
				COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09 10		FY 10-11	FY 11-12
276E65	0077		RENOVATION	HONOWAI ELEMENTARY SCHOOL, OAHU										
			DESIGN	1		1								
			CONSTRUCTION	122		122								
			EQUIPMENT	1		1								
			TOTAL	124		124								
			SPECIAL FUND	124		124								
277030	0148		REPLACEMENT	WAIPAHU HIGH SCHOOL, OAHU										
			DESIGN	5		5								
			CONSTRUCTION	20		20								
			TOTAL	25		25								
			SPECIAL FUND	25		25								
279050	0055		RENOVATION	ILIMA INTERMEDIATE SCHOOL, OAHU										
			DESIGN	100		100								
			CONSTRUCTION	1,200		1,200								
			TOTAL	1,300		1,300								
			SPECIAL FUND	1,300		1,300								
290011	0085		ADDITION	WAIKELE ELEMENTARY SCHOOL, OAHU										
			DESIGN	1		1								
			CONSTRUCTION	99		99								
			TOTAL	100		100								
			SPECIAL FUND	100		100								

STATE OF HAWAII
PROGRAM ID

PROGRAM STRUCTURE NO. 07010110
PROGRAM TITLE

EDN-100

07010110

SCHOOL-BASED BUDGETING

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT
IN THOUSANDS OF DOLLARS

REPORT B78
PAGE 79

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE		BUDGET PERIOD						SUCCEED YEARS		
				COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09 10		FY 10-11	FY 11-12
292051	0026		NEW	KAPOLEI HIGH SCHOOL, OAHU										
			DESIGN	50			50							
			CONSTRUCTION	5,249			5,249							
			EQUIPMENT	1			1							
			TOTAL	5,300			5,300							
			SPECIAL FUND	5,300			5,300							
301060	0136		NEW	CASTLE HIGH SCHOOL, OAHU										
			DESIGN	50			50							
			CONSTRUCTION	730			730							
			TOTAL	780			780							
			SPECIAL FUND	780			780							
303050	0044		RENOVATION	HAUULA ELEMENTARY SCHOOL, OAHU										
			DESIGN	80			80							
			CONSTRUCTION	719			719							
			EQUIPMENT	1			1							
			TOTAL	800			800							
			SPECIAL FUND	800			800							
306050	0040		RENOVATION	KAHALUU ELEMENTARY SCHOOL, OAHU										
			DESIGN	80			80							
			CONSTRUCTION	719			719							
			EQUIPMENT	1			1							
			TOTAL	800			800							
			SPECIAL FUND	800			800							

STATE OF HAWAII
PROGRAM ID

EDN-100

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT
IN THOUSANDS OF DOLLARS

REPORT B78
PAGE 80

PROGRAM STRUCTURE NO. 07010110

PROGRAM TITLE SCHOOL-BASED BUDGETING

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE		BUDGET PERIOD						SUCCEED YEARS		
				PROJECT TOTAL	PRIOR YRS	FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11		FY 11-12	FY 12-13
307001	0018		NEW	KAHUKU HIGH AND INTERMEDIATE SCHOOL, OAHU										
			DESIGN	25		25								
			CONSTRUCTION	219		219								
			EQUIPMENT	6		6								
			TOTAL	250		250								
			SPECIAL FUND	250		250								
318030	0115		NEW	KING INTERMEDIATE SCHOOL, OAHU										
			DESIGN	100		100								
			CONSTRUCTION	900		900								
			TOTAL	1,000		1,000								
						SPECIAL FUND	1,000		1,000					
326050	0042		RENOVATION	WAIHAOLE ELEMENTARY SCHOOL, OAHU										
			DESIGN	80		80								
			CONSTRUCTION	719		719								
			EQUIPMENT	1		1								
			TOTAL	800		800								
			SPECIAL FUND	800		800								
358010	0057		RENOVATION	HOLUALOA ELEMENTARY SCHOOL, HAWAII										
			DESIGN	1		1								
			CONSTRUCTION	299		299								
			TOTAL	300		300								
						SPECIAL FUND	300		300					

STATE OF HAWAII
PROGRAM ID
PROGRAM STRUCTURE NO.
PROGRAM TITLE

EDN-100
07010110
SCHOOL-BASED BUDGETING

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT
IN THOUSANDS OF DOLLARS

REPORT B78
PAGE 81

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE		BUDGET PERIOD						SUCCEED YEARS	
				PROJECT TOTAL	PRIOR YRS	FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09 10	FY 10-11		FY 11-12
370051	0021		NEW	KEAAU MIDDLE SCHOOL, HAWAII									
			DESIGN	745		645	100						
			CONSTRUCTION	10,085			10,085						
			TOTAL	10,830		645	10,185						
			SPECIAL FUND	10,830		645	10,185						
380051	0094		NEW	NAALEHU ELEMENTARY AND INTERMEDIATE SCHOOL LIBRARY									
			DESIGN	500		500							
			CONSTRUCTION	4,470		4,470							
			EQUIPMENT	30		30							
			TOTAL	5,000		5,000							
SPECIAL FUND	5,000		5,000										
390551	56		NEW	KEALAKEHE INTERMEDIATE SCHOOL, ADMINISTRATION/LIBRARY BUILDING, HAWAII									
			DESIGN	300	300								
			CONSTRUCTION	7,875	5,875		2,000						
			EQUIPMENT	100	100								
			TOTAL	8,275	6,275		2,000						
SPECIAL FUND	8,275	6,275		2,000									
400060	0017		ADDITION	BALDWIN HIGH SCHOOL, MAUI									
			DESIGN	765		765							
			CONSTRUCTION	9,500		9,500							
			EQUIPMENT	25		25							
			TOTAL	10,290		10,290							
SPECIAL FUND	10,290		10,290										

STATE OF HAWAII
PROGRAM ID

EDN-100

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT
IN THOUSANDS OF DOLLARS

REPORT B78
PAGE 82

PROGRAM STRUCTURE NO. 07010110

PROGRAM TITLE SCHOOL-BASED BUDGETING

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE		BUDGET PERIOD						SUCCEED YEARS		
						PROJECT TOTAL	PRIOR YRS	FY 05-06	FY 06-07	FY 07-08	FY 08-09		FY 09 10	FY 10-11
402050	0045		RENOVATION	HANA HIGH SCHOOL, MAUI										
			DESIGN	100		100								
			CONSTRUCTION	400		400								
			TOTAL	500		500								
			SPECIAL FUND	500		500								
406001	0123		NEW	KING KAMEHAMEHA III ELEMENTARY SCHOOL, MAUI										
			DESIGN	24		24								
			CONSTRUCTION	225		225								
			EQUIPMENT	1		1								
			TOTAL	250		250								
			SPECIAL FUND	250		250								
407050	0053		RENOVATION	KAUNAKAKAI ELEMENTARY SCHOOL, MOLOKAI										
			DESIGN	100		100								
			CONSTRUCTION	400		400								
			TOTAL	500		500								
			SPECIAL FUND	500		500								
415051	0029		NEW	LANAI HIGH AND ELEMENTARY SCHOOL, CLASSROOM BUILDING, LANAI										
			DESIGN	617		616		1						
			CONSTRUCTION	10,978				10,978						
			EQUIPMENT	60				60						
			TOTAL	11,655		616		11,039						
			SPECIAL FUND	11,655		616		11,039						

STATE OF HAWAII
PROGRAM ID
PROGRAM STRUCTURE NO.
PROGRAM TITLE

EDN-100
07010110
SCHOOL-BASED BUDGETING

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT
IN THOUSANDS OF DOLLARS

REPORT B78
PAGE 83

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE	BUDGET PERIOD							SUCCEED YEARS			
					PROJECT TOTAL	PRIOR YRS	FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09-10		FY 10-11	FY 11-12	FY 12-13
428051	0022		NEW	MAUI WAENA INTERMEDIATE SCHOOL, MAUI											
			PLANS		1				1						
			DESIGN		624		623		1						
			CONSTRUCTION		8,698				8,698						
			TOTAL		9,323		623		8,700						
			SPECIAL FUND		9,323		623		8,700						
459B51	0028		NEW	KILAUEA ELEMENTARY SCHOOL, CAFETERIA, KAUAI											
			PLANS		1	1									
			DESIGN		624	299	325								
			CONSTRUCTION		9,100	2,000	2,600		4,500						
			EQUIPMENT		175	100	75								
			TOTAL		9,900	2,400	3,000		4,500						
			G.O. BONDS		4,500				4,500						
			SPECIAL FUND		5,400	2,400	3,000								
851051	0014		ADDITION	MAUI LANI ELEMENTARY SCHOOL, MAUI											
			DESIGN		1			1							
			CONSTRUCTION		6,998		6,998								
			EQUIPMENT		1		1								
			TOTAL		7,000		7,000								
			SPECIAL FUND		7,000		7,000								
PROGRAM TOTALS															
			PLANS		32,015	16,598	1,245	4,614	5,129	4,429					
			LAND		9,169	3,055	5	6,105	3	1					
			DESIGN		165,823	101,458	24,299	25,378	12,802	1,886					
			CONSTRUCTION		1,266,249	695,097	177,763	120,821	125,717	146,851					
			EQUIPMENT		26,020	16,886	2,349	3,500	1,585	1,700					
			TOTAL		1,499,276	833,094	205,661	160,418	145,236	154,867					
			GENERAL FUND		21,300	6,300		15,000							
			PRIVATE CONTRI		2,074	146	500		1,428						

STATE OF HAWAII
PROGRAM ID

EDN-100

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT
IN THOUSANDS OF DOLLARS

REPORT B78
PAGE 84

PROGRAM STRUCTURE NO. 07010110

PROGRAM TITLE SCHOOL-BASED BUDGETING

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE COST ELEMENT/MOF	PROJECT TITLE		BUDGET PERIOD					SUCCEED YEARS		
				PROJECT TOTAL	PRIOR YRS	FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09 10		FY 10-11	FY 11-12
			G.O. BONDS	254,884	91,739		2,050	53,635	107,460				
			SPECIAL FUND	1,221,018	734,909	205,161	143,368	90,173	47,407				

STATE OF HAWAII
PROGRAM ID

EDN-400

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT
IN THOUSANDS OF DOLLARS

REPORT B78
PAGE 85

PROGRAM STRUCTURE NO. 07010140

PROGRAM TITLE SCHOOL SUPPORT

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE	PROJECT TOTAL	PRIOR YRS	BUDGET PERIOD						SUCCEED YEARS
							FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09 10	FY 10-11	
00014	0012		NEW	LUMP SUM CIP - CAPITAL IMPROVEMENTS PROGRAM COSTS, STATEWIDE									
			PLANS		5,910		2,955	2,955					
			LAND		2		1	1					
			DESIGN		2		1	1					
			CONSTRUCTION		2		1	1					
			EQUIPMENT		2		1	1					
			TOTAL		5,918		2,959	2,959					
			G.O. BONDS		5,918		2,959	2,959					
PROGRAM TOTALS													
			PLANS		5,910		2,955	2,955					
			LAND		2		1	1					
			DESIGN		2		1	1					
			CONSTRUCTION		2		1	1					
			EQUIPMENT		2		1	1					
			TOTAL		5,918		2,959	2,959					
			G.O. BONDS		5,918		2,959	2,959					

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
PAGE 86

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE		BUDGET PERIOD						SUCCEED YEARS		
				PROJECT TOTAL	PRIOR YRS	FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09 10	FY 10-11		FY 11-12	FY 12-13
G 107			RENOVATION	ENERGY EFFICIENCY PROJECTS, STATEWIDE										
			DESIGN	1,000				500	500					
			CONSTRUCTION	6,438				3,423	3,015					
			TOTAL	7,438				3,923	3,515					
			G.O. BONDS	7,438				3,923	3,515					
P50117			NEW	HANAPEPE PUBLIC LIBRARY, KAUAI										
			DESIGN	100			100							
			CONSTRUCTION	1,350			1,350							
			EQUIPMENT	50			50							
			TOTAL	1,500			1,500							
			G.O. BONDS	1,500			1,500							
P50118			NEW	MILILANI PUBLIC LIBRARY, OAHU										
			DESIGN	50			50							
			CONSTRUCTION	400			400							
			TOTAL	450			450							
			G.O. BONDS	450			450							
P50119			NEW	KOHALA PUBLIC LIBRARY, HAWAII										
			DESIGN	476			476							
			CONSTRUCTION	5,885			5,885							
			TOTAL	6,361			6,361							
			G.O. BONDS	6,361			6,361							

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
PAGE 87

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE		BUDGET PERIOD						SUCCEED YEARS		
				PROJECT TOTAL	PRIOR YRS	FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09 10	FY 10-11		FY 11-12	FY 12-13
P50120			NEW	MANOA PUBLIC LIBRARY, OAHU										
			PLANS	100		100								
			LAND	50		50								
			DESIGN	650		550	100							
			CONSTRUCTION	8,700		5,800	2,900							
			TOTAL	9,500		6,500	3,000							
			G.O. BONDS	9,500		6,500	3,000							
P50121			NEW	LILIHA PUBLIC LIBRARY, OAHU										
			DESIGN	10		10								
			CONSTRUCTION	70		70								
			TOTAL	80		80								
			G.O. BONDS	80		80								
P60099			RENOVATION	HAIALUA PUBLIC LIBRARY, OAHU										
			PLANS	1		1								
			DESIGN	199		199								
			TOTAL	200		200								
			G.O. BONDS	200		200								
P60100			OTHER	MCCULLY-MOILIILI PUBLIC LIBRARY, OAHU										
			DESIGN	20		20								
			CONSTRUCTION	230		230								
			TOTAL	250		250								
			G.O. BONDS	250		250								

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
PAGE 88

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJECT TITLE	BUDGET PERIOD							SUCCEED YEARS			
					COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 05-06	FY 06-07	FY 07-08	FY 08-09		FY 09 10	FY 10-11	FY 11-12
01-H S	0001		RENOVATION	HEALTH & SAFETY, STATEWIDE											
			PLANS		1,291	541	200	50	400	100					
			LAND		1,694	1,694									
			DESIGN		14,084	10,784	300	500	1,500	1,000					
			CONSTRUCTION		20,671	6,971	1,450	2,900	5,500	3,850					
			EQUIPMENT		455	205	50	50	100	50					
			TOTAL		38,195	20,195	2,000	3,500	7,500	5,000					
			G.O. BONDS		38,195	20,195	2,000	3,500	7,500	5,000					
02-MAK			ADDITION	MAKAWAO PUBLIC LIBRARY, MAUI											
			PLANS		1	1									
			LAND		864	120	744								
			DESIGN		350	350									
			CONSTRUCTION		2,529	2,529									
			TOTAL		3,744	3,000	744								
			G.O. BONDS		3,744	3,000	744								
03-PCS			NEW	LUMP SUM CIP - PLANNING CONSULTANT, STATEWIDE											
			PLANS		125		125								
			TOTAL		125		125								
			G.O. BONDS		125		125								
PROGRAM TOTALS															
			PLANS		3,281	2,305	425	51	400	100					
			LAND		5,483	4,689	794								
			DESIGN		22,372	16,567	1,486	819	2,000	1,500					
			CONSTRUCTION		78,078	41,305	14,955	6,030	8,923	6,865					
			EQUIPMENT		1,467	1,167	100	50	100	50					
			TOTAL		110,681	66,033	17,760	6,950	11,423	8,515					
			G.O. BONDS		110,681	66,033	17,760	6,950	11,423	8,515					