



STATE OF HAWAII
DEPARTMENT OF EDUCATION
P.O. BOX 2360
HONOLULU, HAWAII 96804

OFFICE OF THE SUPERINTENDENT

January 17, 2019

TO: The Honorable Kenneth Uemura
Chairperson, Finance and Infrastructure Committee

FROM: Dr. Christina M. Kishimoto
Superintendent

A blue ink signature of Dr. Christina M. Kishimoto.

SUBJECT: **Update on the Department of Education's Operating and Capital Improvement Program Budget for Fiscal Biennium Years 2019-2021: Executive Branch Decisions**

1. DESCRIPTION

Update on the Department of Education's (Department) Fiscal Biennium (FB) 2019-2021 operating and Capital Improvement Program budget requests.

2. UPDATE

- a. On November 14, 2018, the Department of Budget and Finance (B&F) issued Finance Memorandum (FM) 18-23, Department of Budget and Finance's Recommendations on FB 2019-21 Executive Budget Requests.
- b. On November 21, 2018, the Department submitted its response to the B&F recommendations.
- c. On November 27, 2018, B&F issued FM 18-24, Governor's Decisions on FB 2019-21 Executive Budget Requests. Attachments A1 - A4 provide comparative details by fiscal year of the Board of Education requests and the Executive Decisions regarding the operating general fund budget. Attachments B1-B2 contain details of the Executive Branch budget decisions on the Capital Improvement Program budget requests. The Governor approved the reprogramming of existing funds in total (trade-offs/transfers).

CMK:ra
Attachments

c: Amy S. Kunz, Assistant Superintendent and CFO
Dann Carlson, Assistant Superintendent
Budget Branch

General Funds Operating Budget Requests For Fiscal Biennium Years 2019-2021

OFFICE	EDN	PRGM	PROGRAM DESCRIPTION	SUMMARY	BASE (ACT 53/2018 - B & F "NON RECURRING" + CB)	BOE REQUEST 10/18/2018			EXECUTIVE REQUEST 11/27/2018			
						FY 20 PERM	FY 20 TEMP	FY 20 AMT	FY 20 PERM	FY 20 TEMP	FY 20 AMT	
DEPUTY	EDN100	16807	HAWAIIAN STUDIES	OFFICE OF HAWAIIAN EDUCATION REQUEST FOR 3.0 FTE PERM POSITIONS ONLY	4,031,825	3.00	-	-	3.00	-	-	Positions funded from within
OCID	EDN100	16817	EARLY COLLEGE	EARLY COLLEGE FUNDING FOR HIGH SCHOOLS	1,547,094	-	-	1,500,000	-	-	1,500,000	
				ADD ED SPECIALIST FOR EARLY COLLEGE		1.00	-	-	1.00	-	-	Positions funded from within
OFS	EDN100	42100	WEIGHTED STUDENT FORMULA	ADDITIONAL FUNDS FOR WSF	956,581,512	-	-	3,000,000	-	-	3,000,000	
OFS	EDN100	B1001	SUBSTITUTE TEACHERS	SUBSTITUTE TEACHER COSTS FOR SCHOOLS	NONE	-	-	2,500,000	-	-	-	
OFS	EDN100	12512	CUSTODIAL & SUPP SVCS BY FOOD SVC EMPLOYEES	SUMMER CLASSROOM CLEANING	550,387	-	-	1,154,233	-	-	-	
OSSS	EDN100	16809	HAWAII KEIKI: HEALTHY & READY TO LEARN	HAWAII KEIKI	2,147,282	-	-	752,066	-	-	-	
OTM	EDN100	23001	WORKERS COMPENSATION	ADDITIONAL WC FUNDS	8,523,490	-	-	3,400,000	-	-	3,400,000	
				TOTAL EDN 100		4.00	-	12,306,299	4.00	-	7,900,000	
OSSS	EDN150	B1003	APPLIED BEHAVIOR ANALYSIS	ABA STAFFING TO IMPLEMENT ACT 107/SLH 2016 & ACT 205/SLH 2018 - POSITIONS	2,201,819	166.00	-	-	166.00	-	-	Positions funded from within
OSSS	EDN150	28050	DISTRICT SPECIAL EDUCATION SERVICES	EDUCATIONAL SPECIALISTS FOR SPECIAL EDUCATION SERVICES	5,493,129	3.00	-	-	3.00	-	-	Positions funded from within
				TOTAL EDN 150		169.00	-	-	169.00	-	-	
OCID	EDN200	25023	INSTRUCTIONAL DEVELOPMENT-ADMIN SVCS	ADMINISTRATIVE ASSISTANT POSITION FOR OCID	430,231	1.00	-	-	1.00	-	-	Positions funded from within
OFS	EDN200	25241	ICAA CI-SYSTEM QUALITY	RESOURCES FOR SAFETY AND SECURITY	5,374,349	15.00	-	-	15.00	-	-	Positions funded from within
OSSS	EDN200	25230	ELP STANDARDS/ASSESSMENTS IMPLEMENTATION	ENGLISH LANGUAGE LEARNERS (ELL) PROGRAM 1.0 FTE PERSONNEL OPERATING BUDGET REQUEST	1,000,962	1.00	-	-	1.00	-	-	Positions funded from within
OSSS	EDN200	25045	STUDENT SUPPORT SERVICES GROUP-ADMIN	ADMINISTRATIVE SERVICES ASSISTANT POSITION FOR OSSS	277,441	1.00	-	-	1.00	-	-	Positions funded from within
OTM	EDN200	25229	LEADERSHIP INSTITUTE	LEADERSHIP DEVELOPMENT AND SUPPORT	150,618	3.00	-	350,896	3.00	-	350,896	
OTM	EDN200	25234	PROFESSIONAL DEVELOP & EDUC RESEARCH INSTITUTE	LEADERSHIP DEVELOPMENT STABILITY REQUEST	4,098,698	3.00	-	911,486	3.00	-	911,486	
				TOTAL EDN 200		24.00	-	1,262,382	24.00	-	1,262,382	
OFS	EDN300	33010	BUSINESS OPERATIONS	PAYROLL SYSTEM SUPPORT STAFF	3,955,868	4.00	4.00	158,757	4.00	4.00	158,757	
OITS	EDN300	33057	ENTERPRISE ARCHITECTURE	ADDITIONAL POSITIONS TO SUPPORT CURRENT AND NEW TECHNOLOGY ARCHITECTURE AND SECURITY	323,178	1.00	-	-	1.00	-	-	Positions funded from within
OITS	EDN300	33059	SCHOOL TECHNOLOGY SERVICES & SUPPORT	POSITIONS TO SUPPORT CENTRALIZED DEVICE PURCHASING AND SCH-LEVEL APPLICATION ROSTERING	4,335,891	-	-	-	-	-	-	Positions funded from within
				CONVERSION OF DP USER SUPPORT TECH FROM TEMP TO PERM IN SUPPORT OF THE DEPT'S HELP DESK		1.00	(1.00)	-	1.00	(1.00)	-	
OITS	EDN300	33089	ENTERPRISE INFRASTRUCTURE SERVICES	SUPPORT FOR DEPT'S ACTIVE DIRECTORY, E-RATE, UNIFIED COMMUNICATIONS AND NETWORK MONITORING	5,286,459	-	-	-	-	-	-	Positions funded from within
				CONVERT POSITION FROM TEMP TO PERM TO SUPPORT TECH INFRASTRUCTURE AT SCHOOLS & OFFICES		1.00	(1.00)	-	1.00	(1.00)	-	
OITS	EDN300	33021	ENTERPRISE SYSTEMS	ADDITIONAL POSITIONS TO SUPPORT STUDENT INFORMATION SYSTEMS, DATA MGT, AND WEB DVLPMT	8,720,165	6.00	-	-	6.00	-	-	Positions funded from within

General Funds Operating Budget Requests For Fiscal Biennium Years 2019-2021

OFFICE	EDN	PRGM	PROGRAM DESCRIPTION	SUMMARY	BASE (ACT 53/2018 - B & F "NON RECURRING" + CB)	BOE REQUEST 10/18/2018			EXECUTIVE REQUEST 11/27/2018			
						FY 20 PERM	FY 20 TEMP	FY 20 AMT	FY 20 PERM	FY 20 TEMP	FY 20 AMT	
OITS	EDN300	33088	SCHOOL PROCESS AND ANALYSIS	ADDITIONAL POSITIONS TO SUPPORT STUDENT INFORMATION SYSTEMS, TRAINING & BUSINESS ANALYSIS	1,777,610	3.00	-	-	3.00	-	-	Positions funded from within
OS	EDN300	33656	INTERNAL AUDIT	SUBJECT MATTER EXPERTISE FOR AUDITING OF HIGH RISK AREAS IN AUDIT PLAN	753,840	-	-	75,000	-	-	-	
OS	EDN300	33005	BOARD OF EDUCATION SUPPORT	MAINTAIN CURRENT OPERATIONS	243,764	1.00	-	24,318	-	-	-	
				BOE ANALYST II		1.00	-	45,199	1.00	-	45,199	
OSIP	EDN300	33012	DATA GOVERNANCE	ESTABLISH SUSTAINABILITY FOR DATA GOVERNANCE AND ANALYSIS BRANCH	220,002	19.00	-	1,036,098	-	-	-	
OSIP	EDN300	33063	COMMUNITY ENGAGEMENT	EO POSITION FOR COMMERCIALISM, SERVICE MARKS, CONTRACTS	359,680	1.00	-	45,199	-	-	-	
				REQUEST FOR COMMUNITY RELATIONS PROGRAM ASSISTANT POSITION		1.00	-	22,021	-	-	-	
OSIP	EDN300	33072	STRATEGY, INNOVATION & PERFORMANCE	STRATEGIC INITIATIVES MANAGER	261,996	1.00	-	53,223	-	-	-	
OTM	EDN300	33039	LABOR REL, NEGOTIATIONS & INVESTIGATIONS	PERSONNEL SPECIALIST-INVESTIGATOR POSITIONS FOR THE INVESTIGATIONS SECTION	215,504	3.00	-	135,597	-	-	-	
OTM	EDN300	33292	PERSONNEL DEVELOPMENT	ADD PERSONNEL MANAGEMENT SPECIALIST TO TRAINING & DEVELOPMENT SECTION	3,474,283	1.00	-	24,318	-	-	-	
OTM	EDN300	33722	PERSONNEL MANAGEMENT	REQUEST FOR RECRUITMENT SUPPORT		1.00	-	17,080	-	-	-	
				TEMP OFFICE ASSISTANT TO PROVIDE RECEPTIONIST COVERAGE FOR FOYER AREA AT DOLE CANNERY SITE	1,952,309	-	1.00	-	-	1.00	-	Positions funded from within
				FUNDING FOR RECRUITMENT		-	-	100,000	-	-	-	
				TOTAL EDN 300		45.00	3.00	1,736,810	17.00	3.00	203,956	
OSFSS	EDN400	37712	AUXILIARY SERVICES	SUPPORT FOR SCHOOL FACILITY SERVICE AND MAINTENANCE CONTRACTS	18,217,407	-	-	6,000,000	-	-	6,000,000	
OSFSS	EDN400	37711	FACILITIES MAINTENANCE	AIR CONDITIONING REPAIR	19,645,971	-	-	1,000,000	-	-	1,000,000	
OSFSS	EDN400	35161	FOOD SERVICE ADMINISTRATION	TWO DIETITIANS AND ONE PURCHASE & SUPPLY SPECIALIST FOR THE SCHOOL FOOD SERVICES BRANCH	547,198	3.00	-	83,164	3.00	-	83,164	
OSFSS	EDN400	37720	UTILITIES	ELECTRIC UTILITIES ENERGY COST ADJUSTMENT CHARGES	56,244,136	-	-	6,300,000	-	-	5,000,000	
				TOTAL EDN 400		3.00	-	13,383,164	3.00	-	12,083,164	
TOTAL GENERAL FUND						245.00	3.00	28,688,655	217.00	3.00	21,449,502	

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DEPUTY	EDN100	16807	HAWAIIAN STUDIES	OFFICE OF HAWAIIAN EDUCATION REQUEST FOR 3.0 FTE PERM POSITIONS ONLY	4,031,825	3.00	-	-	3.00	-	-	Positions funded from within
OCID	EDN100	16817	EARLY COLLEGE	EARLY COLLEGE FUNDING FOR HIGH SCHOOLS	1,547,094	-	-	1,500,000	-	-	1,500,000	
				ADD ED SPECIALIST FOR EARLY COLLEGE		1.00	-	-	1.00	-	-	Positions funded from within
OFS	EDN100	42100	WEIGHTED STUDENT FORMULA	ADDITIONAL FUNDS FOR WSF	956,581,512	-	-	3,000,000	-	-	3,000,000	
OFS	EDN100	B1001	SUBSTITUTE TEACHERS	SUBSTITUTE TEACHER COSTS FOR SCHOOLS	NONE	-	-	3,500,000	-	-	-	
OFS	EDN100	12512	CUSTODIAL & SUPP SVCS BY FOOD SVC EMPLOYEES	SUMMER CLASSROOM CLEANING	550,387	-	-	1,188,326	-	-	-	
OSSS	EDN100	16809	HAWAII KEIKI: HEALTHY & READY TO LEARN	HAWAII KEIKI	2,147,282	-	-	752,066	-	-	-	
OTM	EDN100	23001	WORKERS COMPENSATION	ADDITIONAL WC FUNDS	8,523,490	-	-	3,400,000	-	-	3,400,000	
				TOTAL EDN 100		4.00	-	13,340,392	4.00	-	7,900,000	
OSSS	EDN150	B1003	APPLIED BEHAVIOR ANALYSIS	ABA STAFFING TO IMPLEMENT ACT 107/SLH 2016 & ACT 205/SLH 2018 - POSITIONS	2,201,819	166.00	-	-	166.00	-	-	Positions funded from within
OSSS	EDN150	28050	DISTRICT SPECIAL EDUCATION SERVICES	EDUCATIONAL SPECIALISTS FOR SPECIAL EDUCATION	5,493,129	3.00	-	-	3.00	-	-	Positions funded from within
				TOTAL EDN 150		169.00	-	-	169.00	-	-	
OCID	EDN200	25023	INSTRUCTIONAL DEVELOPMENT-ADMIN SVCS	ADMINISTRATIVE ASSISTANT POSITION FOR OCID	430,231	1.00	-	-	1.00	-	-	Positions funded from within
OFS	EDN200	25241	ICAA CI-SYSTEM QUALITY	RESOURCES FOR SAFETY AND SECURITY	5,374,349	15.00	-	-	15.00	-	-	Positions funded from within
OSSS	EDN200	25230	ELP STANDARDS/ASSESSMENTS IMPLEMENTATION	ENGLISH LANGUAGE LEARNERS (ELL) PROGRAM 1.0 FTE PERSONNEL OPERATING BUDGET REQUEST	1,000,962	1.00	-	-	1.00	-	-	Positions funded from within
OSSS	EDN200	25045	STUDENT SUPPORT SERVICES GROUP-ADMIN	ADMINISTRATIVE SERVICES ASSISTANT POSITION FOR OSSS	277,441	1.00	-	-	1.00	-	-	Positions funded from within
OTM	EDN200	25229	LEADERSHIP INSTITUTE	LEADERSHIP DEVELOPMENT AND SUPPORT	150,618	3.00	-	444,832	3.00	-	444,832	
OTM	EDN200	25234	PROFESSIONAL DEVELOP & EDUC RESEARCH INSTITUTE	LEADERSHIP DEVELOPMENT STABILITY REQUEST	4,098,698	3.00	-	1,041,560	3.00	-	1,041,560	
				TOTAL EDN 200		24.00	-	1,486,392	24.00	-	1,486,392	
OFS	EDN300	33010	BUSINESS OPERATIONS	PAYROLL SYSTEM SUPPORT STAFF	3,955,868	4.00	4.00	317,513	4.00	4.00	317,513	
OITS	EDN300	33057	ENTERPRISE ARCHITECTURE	ADDITIONAL POSITIONS TO SUPPORT CURRENT AND NEW TECHNOLOGY ARCHITECTURE AND SECURITY	323,178	4.00	-	-	4.00	-	-	Positions funded from within
OITS	EDN300	33059	SCHOOL TECHNOLOGY SERVICES & SUPPORT	POSITIONS TO SUPPORT CENTRALIZED DEVICE PURCHASING AND SCH-LEVEL APPLICATION ROSTERING	4,335,891	1.00	-	-	1.00	-	-	Positions funded from within
				CONVERSION OF DP USER SUPPORT TECH FROM TEMP TO PERM IN SUPPORT OF THE DEPT'S HELP DESK		1.00	(1.00)	-	1.00	(1.00)	-	
OITS	EDN300	33089	ENTERPRISE INFRASTRUCTURE SERVICES	SUPPORT FOR DEPT'S ACTIVE DIRECTORY, E-RATE, UNIFIED COMMUNICATIONS AND NETWORK MONITORING	5,286,459	2.00	-	-	2.00	-	-	Positions funded from within
				CONVERT POSITION FROM TEMP TO PERM TO SUPPORT TECH INFRASTRUCTURE AT SCHOOLS & OFFICES		1.00	(1.00)	-	1.00	(1.00)	-	
OITS	EDN300	33021	ENTERPRISE SYSTEMS	ADDITIONAL POSITIONS TO SUPPORT STUDENT INFORMATION SYSTEMS, DATA MGT, AND WEB DVLPMNT	8,720,165	10.00	-	-	10.00	-	-	Positions funded from within

General Funds Operating Budget Requests For Fiscal Biennium Years 2019-2021

OFFICE	EDN	PRGM	PROGRAM DESCRIPTION	SUMMARY	BASE (ACT 53/2018 - B & F "NON RECURRING" + CB)	BOE REQUEST 10/18/2018			EXECUTIVE REQUEST 11/27/2018			
						FY 21 PERM	FY 21 TEMP	FY 21 AMT	FY 21 PERM	FY 21 TEMP	FY 21 AMT	
OITS	EDN300	33088	SCHOOL PROCESS AND ANALYSIS	ADDITIONAL POSITIONS TO SUPPORT STUDENT INFORMATION SYSTEMS, TRAINING & BUSINESS ANALYSIS	1,777,610	4.00	-	-	4.00	-	-	Positions funded from within
OS	EDN300	33656	INTERNAL AUDIT	SUBJECT MATTER EXPERTISE FOR AUDITING OF HIGH RISK AREAS IN AUDIT PLAN	753,840	-	-	75,000	-	-	-	
OS	EDN300	33005	BOARD OF EDUCATION SUPPORT	MAINTAIN CURRENT OPERATIONS	243,764	1.00	-	48,635	-	-	-	
				BOE ANALYST II		1.00	-	90,398	1.00	-	90,398	
OSIP	EDN300	33012	DATA GOVERNANCE	ESTABLISH SUSTAINABILITY FOR DATA GOVERNANCE AND ANALYSIS BRANCH	220,002	19.00	-	1,797,196	-	-	-	
OSIP	EDN300	33063	COMMUNITY ENGAGEMENT	EO POSITION FOR COMMERCIALISM, SERVICE MARKS, CONTRACTS	359,680	1.00	-	90,398	-	-	-	
				REQUEST FOR COMMUNITY RELATIONS PROGRAM ASSISTANT POSITION		1.00	-	44,042	-	-	-	
OSIP	EDN300	33072	STRATEGY, INNOVATION & PERFORMANCE	STRATEGIC INITIATIVES MANAGER	261,996	1.00	-	104,444	-	-	-	
OTM	EDN300	33039	LABOR REL, NEGOTIATIONS & INVESTIGATIONS	PERSONNEL SPECIALIST-INVESTIGATOR POSITIONS FOR THE INVESTIGATIONS SECTION	215,504	3.00	-	271,194	-	-	-	
OTM	EDN300	33292	PERSONNEL DEVELOPMENT	ADD PERSONNEL MANAGEMENT SPECIALIST TO TRAINING & DEVELOPMENT SECTION	3,474,283	1.00	-	48,635	-	-	-	
OTM	EDN300	33722	PERSONNEL MANAGEMENT	REQUEST FOR RECRUITMENT SUPPORT	1,952,309	1.00	-	34,161	-	-	-	
				TEMP OFFICE ASSISTANT TO PROVIDE RECEPTIONIST COVERAGE FOR FOYER AREA AT DOLE CANNERY SITE		-	1.00	-	-	1.00	-	Positions funded from within
				FUNDING FOR RECRUITMENT		-	-	100,000	-	-	-	
TOTAL EDN 300						56.00	3.00	3,021,616	28.00	3.00	407,911	
OSFSS	EDN400	37712	AUXILIARY SERVICES	SUPPORT FOR SCHOOL FACILITY SERVICE AND MAINTENANCE CONTRACTS	18,217,407	-	-	6,000,000	-	-	6,000,000	
OSFSS	EDN400	37711	FACILITIES MAINTENANCE	AIR CONDITIONING REPAIR	19,645,971	-	-	1,000,000	-	-	1,000,000	
OSFSS	EDN400	35161	FOOD SERVICE ADMINISTRATION	TWO DIETITIANS AND ONE PURCHASE & SUPPLY SPECIALIST FOR THE SCHOOL FOOD SERVICES BRANCH	547,198	3.00	-	166,329	3.00	-	166,329	
OSFSS	EDN400	37720	UTILITIES	ELECTRIC UTILITIES ENERGY COST ADJUSTMENT CHARGES	56,244,136	-	-	6,300,000	-	-	5,000,000	
TOTAL EDN 400						3.00	-	13,466,329	3.00	-	12,166,329	
TOTAL GENERAL FUND						256.00	3.00	31,314,729	228.00	3.00	21,960,632	

EXECUTIVE BRANCH DECISIONS
Total Operating Budget for All Means of Finance

Means of Finance	FY19 BASE	FY 20 Collective Bargaining	FY 20 Non-Recurring	FY 20 BASE	FY 20 BOE Requests	FY 20 BOE Total	FY 20 EXECUTIVE Request	FY 20 EXECUTIVE Total
General Fund	1,625,292,884	102,643,968	(2,994,800)	1,724,942,052	28,688,655	1,753,630,707	21,449,502	1,746,391,554
Special Fund	52,301,103	125,631	-	52,426,734	1,250,000	53,676,734	1,250,000	53,676,734
Federal	260,663,057	-	-	260,663,057	(10,000,000)	250,663,057	(10,000,000)	250,663,057
Other Federal	9,292,794	-	-	9,292,794	260,999	9,553,793	260,999	9,553,793
Trust	15,900,000	-	-	15,900,000	(250,000)	15,650,000	(250,000)	15,650,000
Interdepartmental Transfer	7,765,636	-	-	7,765,636	(270,031)	7,495,605	(270,031)	7,495,605
Private Contribution	150,000	-	-	150,000	-	150,000	-	150,000
Revolving	24,083,680	85,411	-	24,169,091	1,500,000	25,669,091	1,500,000	25,669,091
Total	1,995,449,154	102,855,010	(2,994,800)	2,095,309,364	21,179,623	2,116,488,987	13,940,470	2,109,249,834

EXECUTIVE BRANCH DECISIONS
Total Operating Budget for All Means of Finance

Means of Finance	FY19 BASE	FY 21 Collective Bargaining	FY 21 Non-Recurring	FY 21 BASE	FY 21 BOE Requests	FY 21 BOE Total	FY 21 EXECUTIVE Request	FY 21 EXECUTIVE Total
General Fund	1,625,292,884	134,296,259	(2,994,800)	1,756,594,343	31,314,729	1,787,909,072	21,960,632	1,778,554,975
Special Fund	52,301,103	139,308	-	52,440,411	1,250,000	53,690,411	1,250,000	53,690,411
Federal	260,663,057	-	-	260,663,057	(10,000,000)	250,663,057	(10,000,000)	250,663,057
Other Federal	9,292,794	-	-	9,292,794	260,999	9,553,793	260,999	9,553,793
Trust	15,900,000	-	-	15,900,000	(250,000)	15,650,000	(250,000)	15,650,000
Interdepartmental Transfer	7,765,636	-	-	7,765,636	(270,031)	7,495,605	(270,031)	7,495,605
Private Contribution	150,000	-	-	150,000	-	150,000	-	150,000
Revolving	24,083,680	98,646	-	24,182,326	1,500,000	25,682,326	1,500,000	25,682,326
Total	1,995,449,154	134,534,213	(2,994,800)	2,126,988,567	23,805,697	2,150,794,264	14,451,600	2,141,440,167

EXECUTIVE BRANCH DECISIONS

CIP Budget Requests for Fiscal Biennium Years 2019-2021

Dept Priority	Prog ID	Proj No.	Project Title	MOF	BOE REQUEST*		EXECUTIVE REQUEST*	
					FY 20	FY 21	FY 20	FY 21
1	EDN100	3	LUMP SUM CIP - REPAIR AND MAINTENANCE, STATEWIDE	C	175,000	175,000	79,310	112,520
2	EDN100	5	LUMP SUM CIP - CAPACITY, STATEWIDE	C	252,000	252,000	25,000	25,000
3	EDN100	9	LUMP SUM CIP - SUPPORT, STATEWIDE	C	45,500	45,500	8,000	-
4	EDN100	4	LUMP SUM CIP - COMPLIANCE, STATEWIDE	C	27,705	14,440	38,500	38,500
5	EDN100	7	LUMP SUM CIP - EQUIPMENT, STATEWIDE	C	4,200	4,200	1,910	2,080
6	EDN100	9009	LUMP SUM CIP - HEALTH AND SAFETY, STATEWIDE	C	36,880	38,000	10,880	10,000
7	EDN100	25	LUMP SUM CIP - INNOVATION, STATEWIDE	C	1,000	1,000	-	-
8	EDN100	4	LUMP SUM CIP - INSTRUCTIONAL, STATEWIDE	C	156,100	156,100	-	-
	EDN100		MOKAPU ELEMENTARY SCHOOL, OAHU	C			18,500	-
	EDN100		MOKAPU ELEMENTARY SCHOOL, OAHU	P			74,000	-
9	EDN100	8	LUMP SUM CIP - PROJECT COMPLETION, STATEWIDE	C	30,000	30,000	35,000	35,000
10	EDN100	11	LUMP SUM OITS - CONVERGED INFRASTRUCTURE NETWORK, SUPPORT, STATEWIDE	C	6,000	-	6,000	-
11	EDN100	12	LUMP SUM OITS - CONVERGED INFRASTRUCTURE BELL/PAGING, HEALTH AND SAFETY, STATEWIDE	C	3,100	3,000	2,500	2,500
12	EDN700	1	RENOVATION OF PREKINDERGARTEN CLASSROOMS, STATEWIDE	C	14,300	-	14,300	
TOTAL CIP					751,785	719,240	313,900	225,600

EXECUTIVE BRANCH DECISIONS

CIP Budget Request Details for Fiscal Biennium Years 2019-2021

	SCHOOL	PROJECT	BOE REQUESTS*		EXEC REQUESTS*	
			FY20	FY21	FY20	FY21
CAPACITY						
NEW SCHOOL	POHUKAINA ES	NEW SCHOOL	50,000	-	25,000	25,000
NEW SCHOOL	EAST KAPOLEI MS	NEW SCHOOL PHASE 3 (CRs & PE)	45,000	-	-	-
NEW SCHOOL	EAST KAPOLEI ES	NEW SCHOOL	60,000	-	-	-
NEW SCHOOL	EAST KAPOLEI HS IN HOOPILI	NEW SCHOOL	8,000	100,000	-	-
NEW SCHOOL	KOA RIDGE ES	NEW SCHOOL	1,000	4,000	-	-
NEW SCHOOL	KIHEI HS	NEW SCHOOL - PHASE 3 & 4	6,000	80,000	-	-
NEW CR BLDG	KEALAKEHE ES	NEW CLASSROOM BUILDING	14,000	-	-	-
NEW CR BLDG	KAPOLEI HS	NEW CLASSROOM BUILDING & Renov	33,000	-	-	-
NEW CR BLDG	MILILANI HS	NEW CLASSROOM BUILDING	3,000	36,000	-	-
	VARIOUS SCHOOLS	STATEWIDE FACILITIES MASTER PLAN CAPACITY PROJECTS	32,000	32,000	-	-
		TOTAL CAPACITY	252,000	252,000	25,000	25,000
REPAIR & MAINTENANCE						
NEW R&M	VARIOUS SCHOOLS, STATEWIDE	NEW R&M	9,000	75,000	79,310	112,520
ONGOING R&M JOBS IN PMS	VARIOUS SCHOOLS, STATEWIDE	ONGOING R&M JOBS IN PMS	129,000	75,000	-	-
WSR	VARIOUS SCHOOLS, STATEWIDE	WSR	25,000	10,000	-	-
STRUCTURAL	VARIOUS SCHOOLS, STATEWIDE	STRUCTURAL	7,000	5,000	-	-
	VARIOUS SCHOOLS, STATEWIDE	STATEWIDE MASTER PLAN R&M	5,000	10,000	-	-
		TOTAL REPAIR & MAINTENANCE	175,000	175,000	79,310	112,520
INSTRUCTIONAL						
STEM	HONOKAA HS & IS	SCIENCE FACILITIES UPGRADES	2,500	-	-	-
21st C	MOKAPU ES	CAMPUS IMPROVEMENTS	18,500	-	18,500	-
21st C	MOKAPU ES	CAMPUS IMPROVEMENTS (FED. GRANT)		-	74,000	-
STEM	McKINLEY HS	SCIENCE FACILITIES UPGRADES	2,700	-	-	-
SpEd	CAMPBELL HS	MEDICALLY FRAGILE CR IMPRV	400	-	-	-
21st C	ILIMA IS	6TH GRADECLASSROOM BUILDING	35,000	-	-	-
21stC/MODERNIZATION	HILO IS	BLDG A - RENOVATE/REPLACE	83,000	40,000	-	-
STEM	PAHOA HS & IS	SCIENCE FACILITIES UPGRADES	300	3,200	-	-
STEM	LEILEHUA HS	NEW SCIENCE/CLASSROOM BLDG	1,800	39,000	-	-
SpEd	VARIOUS SCHOOLS, STATEWIDE	SpEd FACILITIES ASSESSMENT	500	-	-	-
21stC	VARIOUS SCHOOLS, STATEWIDE	EDSPEC UPDATE	500	-	-	-
21st C	SHAFTER ES	REPLACE CAMPUS (FED. GRANT)	5,000	20,000	-	-
CTE	LEILEHUA HS	CYBER SECURITY ACADEMY IMPROVEMENTS	800	-	-	-

EXECUTIVE BRANCH DECISIONS

CIP Budget Request Details for Fiscal Biennium Years 2019-2021

	SCHOOL	PROJECT	FY20	FY21	FY20	FY21
CTE	KAIMUKI HS	CAREER ACADEMY IMPROVEMENTS	800	-	-	-
CTE	PEARL CITY HS	CAREER ACADEMY IMPROVEMENTS	300	4,000	-	-
STEM	WAIAKEA HS	SCIENCE FACILITIES UPGRADES	-	3,300	-	-
STEM	KING KEKAULIKE HS	SCIENCE FACILITIES UPGRADES	-	3,300	-	-
STEM	BALDWIN HS	SCIENCE FACILITIES UPGRADES	-	3,300	-	-
	VARIOUS SCHOOLS, STATEWIDE	FACILITIES MASTER PLAN INSTRUCTIONAL PROJECTS	4,000	40,000	-	-
		TOTAL INSTRUCTIONAL	156,100	156,100	92,500	
SUPPORT				-		-
ATH	AIEA HS	WEIGHT TRAINING, GIRLS ATHLETIC LOCKER ROOM & OTHER IMPROVEMENTS (SUPPLEMENTAL)	5,000	-	5,000	-
GYM	MOLOKAI HS	GYMNASIUM RENOVATION (SUPPLEMENTS HIEMA FUNDS)	3,000	-	3,000	-
ATH	CAMPBELL HS	NEW AND /OR RENOVATE/REPLACE ATHLETIC FACILITIES IMPROVEMENTS/MP	500	11,000	-	-
GYM	KE KULA KAIAPUNI O ANUENUE	GYMNASIUM	1,600	18,500	-	-
ATH	BALDWIN HS	ATHLETIC FACILITIES	2,400		-	-
AD LIB	HOLUALOA ES	ADMIN/LIBRARY/SITE IMPR	2,000	300	-	-
GYM	VARIOUS SCHOOLS STATEWIDE	GYMNASIUMS	3,100		-	-
	VARIOUS SCHOOLS	STATEWIDE FACILITIES MASTER PLAN SUPPORT PROJECTS	900	1,200	-	-
TEL/ELEC	WAILUKU ES	ELECTRICAL UPGRADE	2,100	-	-	-
TEL/ELEC	SALT LAKE ES	ELECTRICAL UPGRADE	2,100	-	-	-
TEL/ELEC	WAIKIKIES	ELECTRICAL UPGRADE	1,800	-	-	-
TEL/ELEC	WHEELER MS	ELECTRICAL UPGRADE	2,500	-	-	-
TEL/ELEC	HAUULA ES	ELECTRICAL UPGRADE	1,800	-	-	-
TEL/ELEC	KAHALUU ES	ELECTRICAL UPGRADE	1,800	-	-	-
TEL/ELEC	KE KULA O EHUNUIKAIMALINO	ELECTRICAL UPGRADE	500	-	-	-
TEL/ELEC	KOHALA HS	ELECTRICAL UPGRADE	3,000	-	-	-
TEL/ELEC	KAUNAKAKAI ES	ELECTRICAL UPGRADE	1,800	-	-	-
TEL/ELEC	HAAHEO ES	ELECTRICAL UPGRADE	1,000	-	-	-
TEL/ELEC	HILO UNIONES	ELECTRICAL UPGRADE	1,800	-	-	-
TEL/ELEC	WAIMEA MS	ELECTRICAL UPGRADE	2,500	-	-	-
TEL/ELEC	KAUMANA ES	ELECTRICAL UPGRADE	1,800	-	-	-
TEL/ELEC	KAHALUU ES	ELECTRICAL UPGRADE	1,800	-	-	-

EXECUTIVE BRANCH DECISIONS

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	SCHOOL	PROJECT	FY20	FY21	FY20	FY21
TEL/ELEC	BALDWIN HS	ELECTRICAL UPGRADE	700	4,500	-	-
TEL/ELEC	VARIOUS	ELECTRICAL UPGRADE	-	10,000	-	-
		TOTAL SUPPORT	45,500	45,500	8,000	
COMPLIANCE						
ADA	LOKELANI IS	ABR	300	-	300	-
ADA	McKINLEY HS	ABR	2,350	-	2,350	-
ADA	WAIANAE IS	ABR	3,300	-	3,300	-
ADA	NIU VALLEY MS	ABR	2,800	-	2,800	-
ADA	KUALAPUU ES	ADA TRANSITION	300	-	300	-
ADA	KAHALA ES	ADA TRANSITION	1,530	-	1,530	-
ADA	KAMILOIKI ES	ADA TRANSITION	1,530	-	1,530	-
ADA	KAWANANAKOA MS	ADA TRANSITION	100	-	100	-
GE	AIEA HS	ATHLETIC LOCKER ROOM/WT TR	5,400	-	5,400	-
GE	WAIALUA HIS	GIRLS ATHLETIC LOCKER ROOM	-	-	1,070	-
GE	KAUAI HS	GIRLS ATHLETIC LOCKER ROOM	-	-	3,000	-
GE	MILILANI HS	ATHLETIC LOCKER ROOM	400	-	400	-
GE	WAIALUA HIS	SOFTBALL FIELD IMPROVEMENTS	270	-	2,500	-
GE	CAMPBELL HS	SOFTBALL FIELD IMPROVEMENTS	-	160	160	-
GE	PUUHALE ES (FHS)	SOFTBALL FIELD	-	-	300	-
GE	NIU VALLEY MS (KALANI)	SOFTBALL FIELD	-	-	450	-
GE	KAPIOLANI ES (HILO)	SOFTBALL FIELD IMPROVEMENTS	-	-	650	-
ADA	PEARL CITY ES	ABR	1,570	1,200	1,570	1,200
ADA	WAHIAWA ES	ABR	270	2,500	270	2,500
ADA	WAIMANALO EIS	ABR	270	2,500	270	2,500
ADA	KAPUNAHALA ES	ADA TRANSITION	180	1,500	180	1,500
ADA	LIKELIKE ES	ADA TRANSITION	180	1,500	180	1,500
ADA	KAPALAMA ES	ADA TRANSITION	180	1,500	180	1,500
GE	WAIPAHAU HS	GIRLS ATHLETIC LOCKER ROOM	-	-	4,700	2,050
GE	RADFORD HS	GIRLS ATHLETIC LOCKER ROOM	-	-	250	6,000
GE	CAMPBELL HS	GIRLS ATHLETIC LOCKER ROOM	-	-	200	5,000
GE	MILILANI HS	SOFTBALL FIELD IMPROVEMENTS	70	-	180	1,500
GE	WAIANAE HS	GIRLS ATHLETIC LOCKER ROOM	-	-	400	3,520
ADA	VARIOUS SCHOOLS - AREA A	ADA IMPROVEMENTS (CTE)	1,200	-	1,200	-
ADA	VARIOUS SCHOOLS - AREA B	ADA IMPROVEMENTS (CTE)	1,200	-	1,200	-
ADA	LAHAINALUNA HS	ABR	150	-	150	-
ADA	KAPAA HS	ABR	450	-	450	-

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	SCHOOL	PROJECT	FY20	FY21	FY20	FY21
ADA	PAAUILO ES	ADA TRANSITION	180	-	180	-
GE	BALDWIN HS	GIRLS ATHLETIC LOCKER ROOM	-	-	200	-
GE	KE KULA KAIAPUNI O ANUENUE	GIRLS ATHLETIC LOCKER ROOM	-	-	200	-
GE	KAIMUKI HS	GIRLS ATHLETIC LOCKER ROOM	-	-	400	-
GE	WAIAKEA HS	GIRLS ATHLETIC LOCKER ROOM	-	-	-	5,000
ADA	DOLE MS	ABR	-	300	-	300
ADA	HAAIONE ES	ABR	-	270	-	270
ADA	KOKO HEAD ES	ADA TRANSITION	-	180	-	180
GE	LEILEHUA HS	SOFTBALL FIELD	-	-	-	300
ADA	WAIKIKI ES	ADA TRANSITION	-	180	-	180
ADA	HOKULANI ES	ADA TRANSITION	-	230	-	230
ADA	WAIMEA MS	ABR	-	300	-	300
ADA	HONOKAA HIS	ABR	-	450	-	450
ADA	HONOKAA ES	ABR	-	300	-	300
ADA	KIHEI ES	ADA TRANSITION	-	270	-	270
GE	MAUI HS	GIRLS ATHLETIC LOCKER ROOM	-	-	-	450
GE	KAHUKU HIS	SOFTBALL FIELD	-	-	-	300
GE	KONAWAENA HS	SOFTBALL FIELD IMPROVEMENTS	150	-	-	150
GE	ROOSEVELT HS	SOFTBALL FIELD IMPROVEMENTS	-	100	-	100
ADA	WAILUKU ES	ADA TRANSITION	-	270	-	270
GE	MOLOKAI HS	BASEBALL FIELD	300	-	-	300
GE	KAUAI HS	SOFTBALL FIELD	-	-	-	300
GE	CASTLE HS	SOFTBALL FIELD IMPROVEMENTS	-	10	-	-
GE	KAISER HS	SOFTBALL FIELD IMPROVEMENTS	-	150	-	-
GE	KAPAA HS	BASEBALL FIELD IMPROVEMENTS	-	100	-	-
GE	KAPOLEI HS	BASEBALL & SOFTBALL FIELD IMPROVEMENTS	155	-	-	-
GE	KAU HS	BASEBALL FIELD IMPROVEMENTS	-	150	-	-
GE	KEALAKEHE HS	ATHLETIC LOCKER ROOM IMPROVEMENTS	50	-	-	-
GE	LEILEHUA HS	ATHLETIC LOCKER ROOM IMPROVEMENTS	50	-	-	-
GE	McKINLEY HS	BASEBALL FIELD IMPROVEMENTS	150	-	-	-
GE	MOANALUA HS	SOFTBALL FIELD IMPROVEMENTS / ATHLETIC LOCKER ROOM IMPROVEMENTS	120	-	-	-
GE	NANAKULI HIS	BASEBALL FIELD IMPROVEMENTS	360	-	-	-
GE	PAHOA HIS	SOFTBALL FIELD IMPROVEMENTS	440	-	-	-
GE	RADFORD HS	SOFTBALL FIELD IMPROVEMENTS	-	20	-	-
GE	WAIPAHU HS	SOFTBALL FIELD IMPROVEMENTS	1,750	-	-	-

EXECUTIVE BRANCH DECISIONS

CIP Budget Request Details for Fiscal Biennium Years 2019-2021

	SCHOOL	PROJECT	FY20	FY21	FY20	FY21
GE	KING KEKAULIKE HS	BASEBALL & SOFTBALL FIELD IMPROVEMENTS	-	150	-	-
GE	KAIMUKI HS	SOFTBALL FIELD IMPROVEMENTS	-	150	-	80
		TOTAL COMPLIANCE	27,705	14,440	38,500	38,500
EQUIPMENT						
	AIEA IS	APPLIED TECHNOLOGY CENTER	50	-	50	-
	NIU VALLEY MS	4 WORLD LANGUAGE CLASSROOMS (1ST CR ONLY)	20	-	20	-
	CAMPBELL HS	BLDG O - BIOLOGY SCIENCE LABS	10	-	10	-
	ROOSEVELTHS	SCIENCE FACILITIES UPGRADES	30	-	30	-
	KAPAA ES	LIBRARY (INTERIOR COMPLETION)	70	-	70	-
	KAUAI HS	SCIENCE FACILITIES UPGRADES	30	-	30	-
	MOKAPU ES	CAMPUS IMPROVEMENTS (FED. GRANT)	580	-	580	-
	NOELANI ES	Library BUILDING	70	-	70	-
	WAIKOLOA ES & MS	NEW CLASSROOM BUILDING	180	-	180	-
	HONOWAI ES	Eight CLASSROOM BUILDING	180	-	180	-
	MAUI HS	WEIGHT TRAINING & WRESTLING FACILITIES	10	-	10	-
	WAIMANALO ES & IS	SCIENCE, TECHNOLOGY, MEDIA BUILDING	50	-	50	-
	AIEA HS	SCIENCE FAC. UPGRADES	20	-	20	-
	LAHAINALUNA HS	NEW CLASSROOM BUILDING	180	-	180	-
	MAUI HS	BLDG J - EXPAND-RENOVATE BAND-CHOIR BLDG	30	-	30	-
	MILILANI MS	CLASSROOM BLDG	300	-	300	-
	MOANALUA HS	PERFORMING ARTS CENTER PH 2B	40	-	40	-
	WAIHEE ES	ADMINISTRATION	60	-	60	60
	HILO IS	PE LOCKER/SHOWER	10	-	-	-
	LEILEHUA HS	CYBER-SECURITY ACADEMY	40	-	-	-
	PEARL CITY HS	CAREER ACADEMY IMPROVEMENTS	40	-	-	-
	POHUKAINA ES	NEW SCHOOL (DE 650)	1,000	-	-	-
	VARIOUS SCHOOLS STATEWIDE	FURNITURE FOR CIP PROJECTS	1,200	120	-	-
	KIHEI HS	NEW SCHOOL - PHASE 2 (1ST PHASE OF BLDGS)	-	1,500	-	1,500
	SHAFTER ES	REPLACE CAMPUS	-	1,000	-	-
	EAST KAPOLEI MS	PHASE 2 - NEW CLASSROOM BUILDING	-	375	-	375
	WAIPAHU HS	NEW CLASSROOM BUILDING	-	475	-	-
	ILIMA IS	6TH GRADE CLASSROOM BUILDING	-	475	-	-
	NIU VALLEY MS	WORLD LANGUAGES CLASSROOM BLDG PH. 2	-	80	-	80

EXECUTIVE BRANCH DECISIONS

CIP Budget Request Details for Fiscal Biennium Years 2019-2021

	SCHOOL	PROJECT	FY20	FY21	FY20	FY21
	HONOKAA HS & IS	SCIENCE FACILITIES UPGRADES	-	30	-	-
	RADFORD HS	SCIENCE FACILITIES UPGRADES	-	40	-	-
	McKINLEY HS	SCIENCE FACILITIES UPGRADES	-	40	-	-
	WAHIAWA MS	RENOVATE RELOCATED TRAILER	-	15	-	15
	WAIALUA HS & IS	RENOVATE RELOCATED TRAILER	-	20	-	20
	KAUAI HS	NEW GYMNASIUM	-	30	-	30
		TOTAL EQUIPMENT	4,200	4,200	1,910	2,080
HEALTH & SAFETY						
HEAT ABATE	VARIOUS SCHOOLS STATEWIDE	HEAT ABATEMENT/SUSTAINABILITY	18,000	18,000	2,000	2,000
SAFETY	VARIOUS SCHOOLS STATEWIDE	VULNERABILITY UPGRADES	7,500	6,000		-
FIRE ALARM	KALAHEO ES	S (GYM) REPLACE FIRE ALARM SYSTEM	280	-	280	-
FIRE ALARM	KILOHANA ES	CAMPUSRPL FIREALARM	600	-	600	-
FIRE ALARM	VARIOUS SCHOOLS STATEWIDE	REPLACE/UPGRADE FIRE ALARM SYSTEM	10,000	10,000	8,000	8,000
TRAFFIC SAFETY	KAHUMANU	TRAFFIC & PARKING IMPROV.	250	2,000	-	-
TRAFFIC SAFETY	MILILANI WAENA	TRAFFIC & PARKING IMPROV.	250	2,000	-	-
TRAFFIC SAFETY	VARIOUS SCHOOLS STATEWIDE	TRAFFIC & PARKING IMPROV.	-	-	-	-
		TOTAL HEALTH & SAFETY	36,880	38,000	10,880	10,000
INNOVATION						
	LAND ACQUISITION / ACT 155 / PUBLIC PRIVATE PARTNERSHIP		1,000	1,000	-	-
		TOTAL INNOVATION	1,000	1,000	-	-
PRE-K CLASSROOM RENOVATIONS						
	CHIEFESS KAPIOLANI ES	RETROFIT CLASSROOMS	-	-	476	-
	HONANUANU ES	RETROFIT CLASSROOMS	-	-	476	-
	HOOKENA ES	RETROFIT CLASSROOMS	-	-	476	-
	MOUNTAIN VIEW ES	RETROFIT CLASSROOMS	-	-	476	-
	KEONEPOKO ES	RETROFIT CLASSROOMS	-	-	476	-
	HILO UNION ES	RETROFIT CLASSROOMS	-	-	476	-
	MAKAWAO ES	RETROFIT CLASSROOMS	-	-	476	-
	PUKALANI ES	RETROFIT CLASSROOMS	-	-	476	-
	NAHIENAENA ES	RETROFIT CLASSROOMS	-	-	476	-
	KILAUEA ES	RETROFIT CLASSROOMS	-	-	476	-
	KAALA ES	RETROFIT CLASSROOMS	-	-	476	-
	WAHIAWA ES	RETROFIT CLASSROOMS	-	-	476	-
	HALEIWA ES	RETROFIT CLASSROOMS	-	-	476	-
	PALOLO ES	RETROFIT CLASSROOMS	-	-	476	-

EXECUTIVE BRANCH DECISIONS

CIP Budget Request Details for Fiscal Biennium Years 2019-2021

	SCHOOL	PROJECT	FY20	FY21	FY20	FY21
	KAPALAMA ES	RETROFIT CLASSROOMS	-	-	476	-
	PUUHALE ES	RETROFIT CLASSROOMS	-	-	476	-
	LANAKILA ES	RETROFIT CLASSROOMS	-	-	476	-
	LIKELIKE ES	RETROFIT CLASSROOMS	-	-	476	-
	PAUOA ES	RETROFIT CLASSROOMS	-	-	476	-
	KAIMILOA ES	RETROFIT CLASSROOMS	-	-	476	-
	POHAKEA ES	RETROFIT CLASSROOMS	-	-	476	-
	NANAIKAPONO ES	RETROFIT CLASSROOMS	-	-	476	-
	NANAKULI ES	RETROFIT CLASSROOMS	-	-	476	-
	MAKAHA ES	RETROFIT CLASSROOMS	-	-	476	-
	WAIANAE ES	RETROFIT CLASSROOMS	-	-	476	-
	LEHUA ES	RETROFIT CLASSROOMS	-	-	476	-
	AIEA ES	RETROFIT CLASSROOMS	-	-	476	-
	AUGUST AHRENS ES	RETROFIT CLASSROOMS	-	-	476	-
	WAIPAHU ES	RETROFIT CLASSROOMS	-	-	476	-
	WAIMANALO ES & IS	RETROFIT CLASSROOMS	-	-	476	-
		TOTAL PRE-K CLASSROOM RENOVATIONS	14,300	-	14,300	-
CONVERGED INFRASTRUCTURE						
	VARIOUS SCHOOLS STATEWIDE	CONVERGED INFRASTRUCTURE	6,000	-	6,000	-
		TOTAL CONVERGED INFRASTRUCTURE	6,000	-	6,000	-
BELLS/PAGING						
	HAWAII SCHOOL FOR DEAF AND BLIND	BELLS/PAGING	-	-	-	-
	HEEIA ES	BELLS/PAGING	-	-	-	-
	NUUANU ES	BELLS/PAGING	-	-	-	-
	NIU VALLEY MS	BELLS/PAGING	-	-	-	-
	OLOMANA	BELLS/PAGING	-	-	-	-
	KAPUNAHALA ES	BELLS/PAGING	-	-	-	-
	KAELEPULU ES	BELLS/PAGING	-	-	-	-
	KAALA ES	BELLS/PAGING	-	-	-	-
	KAU HS/PAHALA ES	BELLS/PAGING	-	-	-	-
		TOTAL BELLS/PAGING	3,100	3,000	2,500	2,500
VARIOUS SCHOOLS, STATEWIDE		Project Completion	30,000	30,000	35,000	35,000

Final Yearly Totals	751,785	719,240	313,900	225,600
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