




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

OFFICE OF THE SUPERINTENDENT

May 17, 2018

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

FROM: Dr. Christina M. Kishimoto  
Superintendent 

SUBJECT: **Update on the Department of Education's Supplemental Budget Request for Fiscal Year 2018-2019: Legislative Conference Committee Decisions and Next Steps**

1. DESCRIPTION

Update on HB 1900, CD 1, the Executive Branch Fiscal Year (FY) 18-19 Supplemental Budget.

2. UPDATE

- a. On January 22, 2018, HB 1900 was referred to the House Finance Committee (FIN).
- b. On March 12, 2018, HB 1900, HD 1 passed the Third Reading by the House of Representatives and was transmitted to the Senate.
- c. On March 13, 2018, HB 1900, HD 1 was referred to the Senate Ways and Means Committee (WAM).
- d. On April 6, 2018, HB 1900, SD 1 was amended on the floor of the Senate and adopted as HB 1900, SD 2.
- e. The joint FIN/WAM Conference Committee held two hearings. The first hearing was on April 17, 2018. The second hearing was on April 20, 2018.
- f. On April 25, 2018, HB 1900, CD 1 passed Final Reading and was transmitted to the Governor for review.
- g. The budget worksheets containing details of the Conference Committee decisions were released on May 2, 2018.
- h. The Governor's intent to veto deadline is June 25, 2018.

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- i. The Governor's signing deadline is July 10, 2018.
- j. Preparation for the FY 19 allocation notices will begin in late June, pending the Governor's approval of HB 1900, CD 1 and the FY 19 Budget Execution Policies and Instructions from the Department of Budget and Finance.

CMK:ms

Attachments:

Exhibit 1 - Listing of EDN Programs

Attachment A - Comparison of Summary of Operating Budget Request Totals by EDN for General and All Means

Attachment B - HB 1900 General Fund Operating Budget Request for FY 19

Attachment B-1 - Comprehensive List of Items Not Fully Funded or Short-Funded by Legislature

Attachment C - HB 1900 General Fund Operating Budget Grant-In-Aid List FY 19

Attachment D - HB 1900, CD 1 Committee Report – Overview and Education Excerpts

Attachment E - HB 1900, CD 1 Provisos for the Department of Education

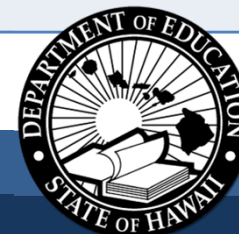
Attachment F - HB 1900, CD 1 CIP Fund Request for FY 19

Attachment G - Bills with Direct Fiscal Impact to Department of Education's Budget (other than the Executive Budget Bill HB 1900, CD 1)

- c: Amy S. Kunz, Senior Assistant Superintendent and CFO  
Phyllis Unebasami, Deputy Superintendent  
Assistant Superintendents  
Budget Branch

## Budget Program IDs

<b>EDN 100:</b> School-Based Budgeting	To assure all students receive instruction consistent with the standards so they may achieve those standards and develop to their fullest potential in alignment with the General Learner Outcomes.
<b>EDN 150:</b> Special Education and Student Support Services	To ensure that student learning takes place within an educational, social, and emotional context that supports each student's success in achieving the standards.
<b>EDN 200:</b> Instructional Support	To support the instructional program by providing assistance to schools and complexes in implementing standards; developing, training, 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>EDN 300:</b> State Administration	To facilitate the operations of the public school system by providing leadership, management, planning, fiscal, logistical, technological, personnel, and other supporting services.
<b>EDN 400:</b> School Support	To facilitate the operations of the Department by providing school food services, services and supplies related to construction, operation, and maintenance of grounds and facilities, and student transportation services.
<b>EDN 500:</b> School Community Services	To provide lifelong learning opportunities for adults and to meet other community needs of the general public.
<b>EDN 700:</b> Early Learning	To ensure all eligible children have access to high quality early learning opportunities.



## DEPARTMENT OF EDUCATION

## COMPARISON SUMMARY OF OPERATING BUDGET REQUEST TOTALS BY EDN FOR GENERAL AND ALL MEANS OF FINANCE

GENERAL FUNDS (Positions and Funds)									
	FY 19 Base			Base + BOE FY 19 Requests			Base + LEGISLATURE FY 19 (HB 1900 HD 1, SD 2, CD1)		
EDN	Perm	Temp	\$	Perm	Temp	\$	Perm	Temp	\$
100	12,562.25	680.25	936,754,529	12,568.25	680.25	978,876,507	12,421.25	680.25	948,307,059
150	5,237.50	1,228.25	367,652,889	5,237.50	1,228.25	377,982,437	5,237.50	1,228.25	367,652,889
200	396.00	83.00	53,605,746	413.00	83.00	56,545,369	399.00	83.00	56,078,961
300	502.50	8.00	48,212,155	528.50	8.00	52,613,710	514.50	8.00	51,708,109
400	622.50	3.00	191,635,620	632.50	3.00	200,623,622	693.50	3.00	197,576,684
500	29.00	5.00	3,435,314	35.00	5.00	3,969,182	35.00	5.00	3,969,182
700	64.00	-	3,675,024	66.00	-	3,828,840	66.00	-	3,828,840
TOTAL	19,413.75	2,007.50	1,604,971,277	19,480.75	2,007.50	1,674,439,667	19,366.75	2,007.50	1,629,121,724

ALL MEANS OF FINANCE (Positions and Funds) (General, Special, Federal, Trust, Interdepartmental, Revolving, Private) *									
	FY 19 Base			Base + BOE FY 19 General Funds Requests			Base + LEGISLATURE FY 19 (HB 1900 HD 1, SD 2, CD1)		
EDN	Perm	Temp	\$	Perm	Temp	\$	Perm	Temp	\$
100	12,562.25	680.25	1,113,159,242	12,568.25	680.25	1,155,281,220	12,421.25	680.25	1,124,711,772
150	5,243.50	1,261.25	423,381,272	5,243.50	1,261.25	433,710,820	5,243.50	1,261.25	423,381,272
200	407.00	86.00	56,971,317	424.00	86.00	59,910,940	410.00	86.00	59,444,532
300	502.50	8.00	48,242,155	528.50	8.00	52,643,710	514.50	8.00	51,738,109
400	1,356.00	123.50	307,255,466	1,366.00	123.50	316,243,468	1,427.00	123.50	313,196,530
500	29.00	7.00	22,293,071	35.00	7.00	22,826,939	35.00	7.00	22,826,939
700	64.00	1.00	3,800,652	66.00	1.00	3,954,468	66.00	1.00	3,954,468
TOTAL	20,164.25	2,167.00	1,975,103,175	20,231.25	2,167.00	2,044,571,565	20,117.25	2,167.00	1,999,253,622

GENERAL FUNDS (Percentage of Total)									
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	FY 19 Base			Base + BOE FY 19 Requests			Base + LEGISLATURE FY 19 (HB 1900 HD 1, SD 2, CD1)		
EDN	Perm	Temp	\$	Perm	Temp	\$	Perm	Temp	\$
100	64.7%	33.9%	58.4%	62.1%	31.4%	56.5%	61.7%	31.4%	56.3%
150	27.0%	61.2%	22.9%	25.9%	58.2%	21.2%	26.1%	58.2%	21.2%
200	2.0%	4.1%	3.3%	2.1%	4.0%	2.9%	2.0%	4.0%	3.0%
300	2.6%	0.4%	3.0%	2.6%	0.4%	2.6%	2.6%	0.4%	2.6%
400	3.2%	0.1%	11.9%	6.8%	5.7%	15.5%	7.1%	5.7%	15.7%
500	0.1%	0.2%	0.2%	0.2%	0.3%	1.1%	0.2%	0.3%	1.1%
700	0.3%	0.0%	0.2%	0.3%	0.0%	0.2%	0.3%	0.0%	0.2%
TOTAL	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%

ALL MEANS OF FINANCE (Percentage of Total) (General, Special, Federal, Trust, Interdepartmental, Revolving, Private) *									
	FY 19 Base			Base + BOE FY 19 General Funds Requests			Base + LEGISLATURE FY 19 (HB 1900 HD 1, SD 2, CD1)		
EDN	Perm	Temp	\$	Perm	Temp	\$	Perm	Temp	\$
100	62.3%	31.4%	56.4%	62.1%	31.4%	56.5%	61.7%	31.4%	56.3%
150	26.0%	58.2%	21.4%	25.9%	58.2%	21.2%	26.1%	58.2%	21.2%
200	2.0%	4.0%	2.9%	2.1%	4.0%	2.9%	2.0%	4.0%	3.0%
300	2.5%	0.4%	2.4%	2.6%	0.4%	2.6%	2.6%	0.4%	2.6%
400	6.7%	5.7%	15.6%	6.8%	5.7%	15.5%	7.1%	5.7%	15.7%
500	0.1%	0.3%	1.1%	0.2%	0.3%	1.1%	0.2%	0.3%	1.1%
700	0.3%	0.0%	0.2%	0.3%	0.0%	0.2%	0.3%	0.0%	0.2%
TOTAL	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%

## \* Explanation of Fund Types:

General = Department's main operating fund.

Special = Funds which are dedicated or set aside by law for a specified object or purpose.

Federal = Financial aid received from the federal government.

Trust = Fund in which designated persons have a vested interest that limits the use of the fund to designated purposes.

Interdepartmental = Funds which will be used by a program but are appropriated in a different department.

Revolving = Revolving: Fund from which is paid the cost of services which is replenished through charges made for those services.

Private = Funding provided by private persons or organizations.

HB 1900 GENERAL FUND OPERATING BUDGET REQUEST FOR FY 19 Legislative Worksheets can be found here: <a href="https://www.capitol.hawaii.gov/budget/2018budget.aspx">https://www.capitol.hawaii.gov/budget/2018budget.aspx</a>					Base			BOE Requests			HB 1900 HD 1, SD 2, CD 1 April 20									Difference CD 1 - BOE			
EDN	OFFICE	PROG	Request Title	Request Summary	Perm	Temp	\$ Total	Perm	Temp	Total	Perm	Temp	Salary	A1	B	C	M	Total	CD1 Notes	Perm	Temp	Total	
EDN100	OFS	42100	WEIGHTED STUDENT FORMULA	INCREASING THE WSF WILL ASSIST WITH ADEQUATE FUNDING IN OUR SCHOOLS AND PROVIDE STUDENTS WITH THE NECESSARY SUPPORT TO GROW, DEVELOP, AND SUCCEED. ADDITIONAL SUPPORTS WILL INCREASE CAPACITY TO ADDRESS CLOSING EXISTING ACHIEVEMENT GAPS. SPECIFIC REQUEST TO INCREASE ELL WEIGHTING FACTOR FROM .185 to .318 AND 2% INFLATION INCREASE.	12,288.00	530.75	887,514,342	-	-	26,600,000	-		-					-	\$16.6 M - 2 % Inflationary \$10.0 M - ELL (\$500K LEG ADJUSTMENT Categorical/Non-recurring)	-	-	(26,600,000)	
EDN100	OCISS		ENGLISH LANGUAGE LEARNERS	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR ENGLISH LANGUAGE LEARNERS											500,000			500,000	Non-Recurring	-	-	500,000	
EDN100	OCISS	18864	ALTERNATIVE LEARNING CENTERS	LEGISLATIVE ADJUSTMENT: RESOURCES FOR TWO EXISTING ALTERNATIVE LEARNING CENTERS AND A THIRD NEW ALTERNATIVE LEARNING CENTER IN THE NANAKULI-WAIAANAE COMPLEX  Includes: 1.00 ALC Director (\$150,000) Strategic Plan for ALCs (\$200,000) Funding for 3 ALCs (\$578,000 each)  18205 Olomana Hale Hoomalu 18863 High Core 18894 Alternative Programs New ProgID Nanakuli-Waianae Alternative Learning Center							1.00		150,000	1,296,000	3,054,000			4,500,000	Non-recurring: \$200,000 for Strategic Plan	1.00	-	4,500,000	
EDN100			REDUCE POSITIONS FOR EDN100/AA	LEGISLATIVE ADJUSTMENT: REDUCE (141) PERM POSITIONS							(141.00)							-	Unfunded Reserve (Buy/Sell) positions.	(141.00)	-	-	
EDN100			REDUCE POSITIONS FOR EDN100/BX	LEGISLATIVE ADJUSTMENT: REDUCE (1) PERM DISTRICT OFFICE TEACHER (#70008)							(1.00)							-		(1.00)	-	-	
EDN100	OHR	23001	WORKERS COMPENSATION EMPLOYEE BENEFITS	TO PAY STATUTORILY MANDATED WC BENEFITS FOR ELIGIBLE WORK INJURED DOE EMPLOYEES, STUDENTS, AND VOLUNTEERS. INCREASES DUE TO COST OF MEDICATION.	-	-	8,523,490			4,300,000								-		-	-	(4,300,000)	
EDN100	OHR	25222	HARD TO STAFF	B.U. 05 COST ITEM REQUIRED BY CONTRACT YET NO DEDICATED FUNDING AVAILABLE. \$3,600,000 (Total need) - 2,695,616 (CB Appropriations) = \$904,384	-	-	-			904,384				904,384				904,384		-	-	-	
EDN100	OS	16732	OFFICE OF HAWAIIAN EDUCATION	FOR 1.0 PERM EDUCATION SPECIALIST TO SUPPORT THE ADDITIONAL WORKLOAD IDENTIFIED WITHIN THE OFFICE OF HAWAIIAN EDUCATION (OHE) STRATEGIC PLAN. \$100,000 WOULD BE UTILIZED FOR A COMBINATION OF FACILITATED DEVELOPMENT MEETINGS AND WORKING GROUPS ALONG WITH UNIVERSITY CONTRACTS TO DEVELOP AND PUBLISH RESOURCES FOR OUR SCHOOLS. \$45,000 WOULD BE UTILIZED FOR 3 PROFESSIONAL DEVELOPMENT TRAINING EACH YEAR TO KEEP OUR TEACHERS CURRENT AND ENERGIZED. THE FINAL \$50,000 WILL BE PUT TO ORGANIZE A RESEARCH CONFERENCE AND SUMMIT ON HAWAIIAN LANGUAGE IMMERSION.	7.00	34.00	2,565,688	1.00	-	283,155									-		(1.00)	-	(283,155)

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EDN	OFFICE	PROG	Request Title	Request Summary	Perm	Temp	\$ Total	Perm	Temp	Total	Perm	Temp	Salary	A1	B	C	M	Total	CD1 Notes	Perm	Temp	Total
EDN100	OS	16807	OFFICE OF HAWAIIAN EDUCATION	TO FUND 1.0 PERM ACCOUNT CLERK, 1.0 PERM SECRETARY, AND 1.0 PERM EDUCATIONAL SPECIALIST FOR THE NEW OFFICE OF HAWAIIAN EDUCATION IN THE OFFICE OF THE SUPERINTENDENT AND SUPPORT FOR FULL IMPLEMENTATION OF BOE POLICY E-3 NA HOPENA A'O, BOE POLICY 105.7 AND HAWAII STATE CONSTITUTION, ARTICLE X, SECTION 4.	1.00	3.00	2,521,504	3.00	-	2,027,645				1,372,964	127,900			1,500,864	Non-Recurring	(3.00)	-	(526,781)
EDN100	OSFSS	12642	EQUIPMENT TO OCCUPY NEW SCHOOL FACILITIES	TO PURCHASE EQUIPMENT FOR NEWLY CONSTRUCTED FACILITIES WHEN PROJECTS ARE TURNED OVER TO THE SCHOOLS. WITHOUT FUNDS SCHOOLS MAY HAVE TO DELAY, STAGGER OCCUPATION, OR ABSORB THE LARGE ONE-TIME EXPENSES WITHIN THEIR ANNUAL OPERATING BUDGET.	-	-	-	-	-	3,133,234						1,500,000		1,500,000	Non-Recurring	-	-	(1,633,234)
EDN100	OCISS	A9074	EARLY COLLEGE	TO SUPPORT EARLY COLLEGE HIGH SCHOOL INITIATIVE, ONE OF THE NATION'S MOST EFFECTIVE AND PROVEN STRATEGIES, IN HAWAII'S PUBLIC HIGH SCHOOLS AND ACHIEVE THE STATE OF HAWAII "55 BY 25" GOAL.	-	-	1,000,000	-	-	1,000,000					500,000			500,000	Non-Recurring	-	-	(500,000)
EDN100	OFS	A9065	FUTURE READY LEARNING IN SCHOOLS	TO SUPPORT IMPLEMENTATION OF DIGITAL CURRICULUM VIA INTERNAL RESOURCE LABOR, PROFESSIONAL DEVELOPMENT, EXTERNAL RESOURCES, AND MATERIALS AND SUPPLIES. PRIORITIZING SCHOOLS WITH LOWER COMPUTER TO STUDENT RATIOS.	-	-	-	-	-	1,000,000								-		-	-	(1,000,000)
EDN100	OCISS	16809	HAWAII KEIKI	EXISTING PROGRAM PROVIDES SCHOOL-BASED HEALTH SERVICES TO THE DEPARTMENT OF EDUCATION (DOE) UNDER A PARTNERSHIP BETWEEN THE DOE AND THE UNIVERSITY OF HAWAII AT MANOA - SCHOOL OF NURSING.	-	-	-	-	-	2,800,000				2,147,282				2,147,282		-	-	(652,718)
EDN100	DEPUTY	16173	LAHAINALUNA BOARDING HOME	FOR 2.0 PERM DORMITORY ATTENDANTS TO ALLOW FULL ADULT SUPERVISION COVERAGE, SEVEN DAYS A WEEK.	12.00	-	617,239	2.00	-	73,560								-		(2.00)	-	(73,560)
SUBTOTAL EDN100					12,308.00	567.75	902,742,263	6.00	-	42,121,978	(141.00)	-	150,000	5,720,630	4,181,900	1,500,000	-	11,552,530		(147.00)	-	(30,569,448)
EDN150	OCISS	17131	SPED TEACHER DIFFERENTIAL	ADD 10 ADDITIONAL DAYS FOR SCHOOL-LEVEL SPED TEACHERS ONLY; 8 DAYS (IEP), 2 DAYS (PROF DEV).	4,132.00	1,089.25	234,567,130	-	-	10,329,548	-	-	-	-	-	-	-	-		-	-	(10,329,548)
SUBTOTAL EDN150					4,132.00	1,089.25	234,567,130	-	-	10,329,548	-	-	-	-	-	-	-	-		-	-	(10,329,548)
EDN200	DEPUTY	25219		FOR MONTHLY MEETINGS OF COMPLEX AREA SUPPORT TEAMS FOR TRAINING, DISSEMINATION OF INFORMATION, AND PROFESSIONAL LEARNING COMMUNITIES IN SUPPORT OF SCHOOL LEVEL IMPLEMENTATION OF STRATEGIES TO IMPROVE STUDENT SUCCESS.	1.00	2.00	461,309	-	-	171,900								-		-	-	(171,900)

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EDN	OFFICE	PROG	Request Title	Request Summary	Perm	Temp	\$ Total	Perm	Temp	Total	Perm	Temp	Salary	A1	B	C	M	Total	CD1 Notes	Perm	Temp	Total
EDN200	OCISS	25220	INNOVATION	THE PURPOSE OF THE REQUEST IS TO PROVIDE COMPETITIVE GRANTS TO COMPLEX AREA AND SCHOOLS WITH A RECORD OF IMPROVING STUDENT ACHIEVEMENT AND ATTAINMENT IN ORDER TO EXPAND THE IMPLEMENTATION OF, AND INVESTMENT IN, INNOVATIVE PRACTICES THAT ARE DEMONSTRATED TO HAVE AN IMPACT ON IMPROVING STUDENT ACHIEVEMENT OR STUDENT GROWTH, CLOSING ACHIEVEMENT GAPS, DECREASING DROPOUT RATES, INCREASING HIGH SCHOOL GRADUATION RATES, AND INCREASING COLLEGE ENROLLMENT AND COMPLETION RATES. THE STRATEGIC PLANNING, THINKING, AND ACTION OF THESE GRANTS WILL FOCUS AND EMPOWER THE COMMITMENT ON (1) SCHOOL DESIGN, (2) STUDENT VOICE, AND (3) TEACHER COLLABORATION. 4 TO 5 ISLANDS, APPROXIMATELY 13 GRANTS x \$150,000 PER GRANT. TITLE 1 PAYS HALF COSTS.	2.00	19.00	4,971,073	-	-	1,000,000								-		-	-	(1,000,000)
EDN200	OCISS	25023	SUPPORT FOR KEY INITIATIVES	FOR 2.0 PERM SECRETARY AND 2.0 PERM OFFICE ASSISTANTS TO SUPPORT THE ADDITIONAL WORK INCLUDING BUT NOT LIMITED TO: DEVELOPMENT OF NEW STANDARDS; IMPLEMENTATION OF MULTIPLE NEW BOE POLICIES (E.G. - SCHOOL HEALTH SERVICES, MULTILINGUALISM FOR EQUITABLE EDUCATION, AND SEAL OF BILITERACY); GRANT INITIATIVES (E.G. NEW SKILLS FOR YOUTH, AMERICAN ASIAN AND PACIFIC ISLANDER, PROJECT AWARE); AND, DELIVERABLES AND MANDATES PURSUANT TO THE EVERY STUDENT SUCCEEDS ACT (ESSA).	4.00	-	400,508	2.00	-	61,392								-		(2.00)	-	(61,392)
EDN200	OCISS	25024	CORE STANDARDS AND INSTRUCTION	FOR 5.0 PERM 12-MONTH TEACHERS TO SUPPORT SUBJECT MATTER EXPERTISE (FOR ENGLISH LANGUAGE ARTS, MATHEMATICS, SCIENCE, SOCIAL STUDIES, AND FORMATIVE INSTRUCTION) IN THE DEPARTMENT AND EFFECTIVE INSTRUCTION IN SCHOOLS. ADDITIONAL SUPPORTS WILL INCREASE CAPACITY TO ADDRESS CLOSING EXISTING ACHIEVEMENT GAPS.	19.00	2.00	1,726,699	5.00	-	280,740								-		(5.00)	-	(280,740)
EDN200	OCISS	25024	WORLD LANGUAGES AND HEALTH	<b>LEGISLATIVE ADJUSTMENT (Not in Gov Budget)</b> FOR 2.0 PERM EDUCATION SPECIALISTS TO SUPPORT EFFECTIVE INSTRUCTION AT SCHOOLS FOR WORLD LANGUAGES AND HEALTH EDUCATION. ADDITIONAL SUPPORTS WILL INCREASE CAPACITY TO ADDRESS CLOSING EXISTING ACHIEVEMENT GAPS.	-	-	-	2.00	-	183,818	2.00		183,818					183,818		-	-	-
EDN200	Deputy		CONVERT 10-MONTH TO 12-MONTH	<b>LEGISLATIVE ADJUSTMENT</b> ADD FUNDS TO CONVERT (1) 10-MONTH EMPLOYEE TO 12-MONTH EMPLOYEE. POS# 602226									11,488					11,488		-	-	11,488
EDN200	Deputy		TITLE IX TRAINING	<b>LEGISLATIVE ADJUSTMENT</b> ADD FUNDS FOR TITLE IX COMPLIANCE TRAINING FOR EQUITY SPECIALISTS, PRINCIPALS, AND COMPLEX AREA SUPERINTENDENTS (TRAINING/PROFESSIONAL DEVELOPMENT)											850,000			850,000	Non-recurring	-	-	850,000

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EDN	OFFICE	PROG	Request Title	Request Summary	Perm	Temp	\$ Total	Perm	Temp	Total	Perm	Temp	Salary	A1	B	C	M	Total	CD1 Notes	Perm	Temp	Total	
EDN200	OCISS	25230	ENGLISH LANGUAGE LEARNERS (ELL) PROGRAM	FOR 2.0 EDUCATION SPECIALISTS TO SUPPORT COMPLIANCE WITH FEDERAL ESSA AND CIVIL RIGHTS REGULATIONS FOR THE ELL PROGRAM, INCLUDING ENSURING APPROPRIATE IDENTIFICATION OF ENGLISH LANGUAGE LEARNER (ELL) STUDENTS AND BUILDING TEACHER ENGLISH LANGUAGE DEVELOPMENT CAPACITY.  ADDITIONAL SUPPORTS WILL INCREASE CAPACITY TO ADDRESS CLOSING EXISTING ACHIEVEMENT GAPS.	-	-	855,514	1.00	-	91,909	1.00		91,909					91,909		-	-	-	
EDN200	OCISS	25225	POSITIONS FOR SCHOOL HEALTH SECTION	OCISS IS REQUESTING TWO POSITIONS FOR THE SCHOOL HEALTH SECTION - 1.0 FTE PERM PROGRAM AND SUPPORT DEVELOPMENT SPECIALIST III (SECTION ADMINISTRATOR) AND 1.0 FTE PERM SECRETARY II TO PROVIDE CLERICAL SUPPORT FOR THE SECTION.  THE OCISS REORGANIZATION WHICH ESTABLISHED THIS NEW SECTION WAS APPROVED BY THE HAWAII STATE BOARD OF EDUCATION ON AUGUST 16, 2016 DURING ITS GENERAL BUSINESS MEETING.  SCHOOL HEALTH SECTION SUPPORTS NEW FUNCTIONS RELATED TO POLICY, HAWAII KEIKI AND MEDICAID REIMBURSEMENT.	-	-	-	2.00	-	131,806									-		(2.00)	-	(131,806)
EDN200		18574	READ TO ME INTERNATIONAL GRANT	LEGISLATIVE ADJUSTMENT GRANT TO READ TO ME INTERNATIONAL FOUNDATION, PURSUANT TO CHAPTER 42F, HRS											200,000			200,000	Non-Recurring	-	-	200,000	
EDN200			CENTER FOR TOMORROW'S LEADERS GRANT	LEGISLATIVE ADJUSTMENT GRANT TO CENTER FOR TOMORROW'S LEADERS, PURSUANT TO CHAPTER 42F, HRS											100,000			100,000	Non-Recurring	-	-	100,000	
EDN200			HAWAII COUNCIL ON ECONOMIC EDUCATION GRANT	LEGISLATIVE ADJUSTMENT GRANT TO HAWAII COUNCIL ON ECONOMIC EDUCATION, PURSUANT TO CHAPTER 42F, HRS											15,000			15,000	Non-Recurring	-	-	15,000	
EDN200			HO'OKAKO'O CORPORATION GRANT	LEGISLATIVE ADJUSTMENT GRANT TO HO'OKAKO'O CORPORATION, PURSUANT TO CHAPTER 42F, HRS											298,000			298,000	Non-Recurring	-	-	298,000	
EDN200			ISIS HAWAII GRANT	LEGISLATIVE ADJUSTMENT GRANT TO ISIS HAWAII, PURSUANT TO CHAPTER 42F, HRS											393,000			393,000	Non-Recurring	-	-	393,000	
EDN200			SEARIDER PRODUCTIONS FOUNDATION GRANT	LEGISLATIVE ADJUSTMENT GRANT TO SEARIDER PRODUCTIONS FOUNDATION, PURSUANT TO CHAPTER 42F, HRS											330,000			330,000	Non-Recurring	-	-	330,000	
EDN200	OHR	25229	SYSTEMATIC LEADERSHIP DEVELOPMENT AND SUPPORT	FOR 1.0 PERM 12-MONTH HIGH SCHOOL PRINCIPAL, 2.0 PERM EDUCATIONAL SPECIALISTS, 1.0 PERM PROGRAM SPECIALIST, AND 1.0 PERM SECRETARY TO SUPPORT LEADERSHIP DEVELOPMENT DESIGNED TO SYSTEMATICALLY SUPPORT CURRENT AND FUTURE LEADERS AT ALL LEVELS OF THE ORGANIZATION, VERSUS SPORADIC TRAINING EFFORTS BY DIFFERENT OFFICES.	1.00	-	141,058	5.00	-	1,018,058								-		(5.00)	-	(1,018,058)	
SUBTOTAL EDN200					27.00	23.00	8,556,161	17.00	-	2,939,623	3.00	-	287,215	-	2,186,000	-	-	-	2,473,215		(14.00)	-	(466,408)



## DEPARTMENT OF EDUCATION

## Attachment B

[illegible]

HB 1900 GENERAL FUND OPERATING BUDGET REQUEST FOR FY 19 Legislative Worksheets can be found here: <a href="https://www.capitol.hawaii.gov/budget/2018budget.aspx">https://www.capitol.hawaii.gov/budget/2018budget.aspx</a>					Base			BOE Requests			HB 1900 HD 1, SD 2, CD 1 April 20									Difference CD 1 - BOE		
EDN	OFFICE	PROG	Request Title	Request Summary	Perm	Temp	\$ Total	Perm	Temp	Total	Perm	Temp	Salary	A1	B	C	M	Total	CD1 Notes	Perm	Temp	Total
EDN300	OS	33005	CHARTER SCHOOL AUTHORIZER  NEIGHBOR ISLAND AND EVENING MEETINGS  ADMINISTRATIVE SUPPORT	FOR QUALIFIED EVALUATORS FOR CHARTERING AUTHORITY APPLICATIONS TO COMPLY WITH HRS 302D-4 REQUIREMENT, THAT THE BOARD HAVE AN ANNUAL APPLICATION AND APPROVAL PROCESS FOR CHARTERING AUTHORITY. FOR TRAVEL AND OVERTIME COSTS ASSOCIATED WITH THE BOARD HOLDING NEIGHBOR ISLAND AND EVENING MEETINGS. FOR 1.0 PERM PRIVATE SECRETARY TO SUPPORT ADDITIONAL WORKLOAD ON THE BOARD SUPPORT OFFICE FROM EVENING AND NEIGHBOR ISLAND MEETINGS AND TO ALLOW THE BOARD ANALYST AND EXECUTIVE DIRECTOR TO REALLOCATE TIME FROM ADMINISTRATIVE DUTIES TO NEW DUTIES INCLUDING ANNUAL CHARTER SCHOOL AUTHORIZER APPLICATION PROCESS.	3.00	-	223,001	1.00	-	70,992								-		(1.00)	-	(70,992)
EDN300	OS	33063	COMMUNITY ENGAGEMENT OFFICE	FOR 1.0 PERM COMMUNITY ENGAGEMENT DIRECTOR, 1.0 PERM SECRETARY, AND 1.0 PERM INSTITUTIONAL ANALYST FOR THE COMMUNITY ENGAGEMENT OFFICE TO PROVIDE STRATEGIC DIRECTION AND SUSTAIN TARGETED SUPPORT TO SCHOOLS AND COMPLEX AREAS FOR STRONG AND EFFECTIVE PARTNERSHIPS BETWEEN PUBLIC AND PRIVATE AGENCIES AND THE DOE.	1.00	-	27,132	3.00	-	293,557	3.00		236,195	24,000	24,562	8,800		293,557		-	-	-
EDN300	OHR	33722	ALTERNATIVE TEACHER ROUTE PROGRAM	CONTINUATION OF LEGISLATIVE FUNDING FOR THE ALTERNATIVE TEACHER ROUTE PROGRAM	-	-	200,000	-	-	670,000					1,100,000			1,100,000		-	-	430,000
EDN300	OHR	33035	TEACHER CERTIFICATION STIPEND PROGRAM	FOR TUITION ASSISTANCE FOR QUALIFIED INDIVIDUALS INTERESTED IN ENTERING THE FIELD OF EDUCATION WHO ARE SEEKING TO OBTAIN THE PROPER CREDENTIALS TO MEET STATE AND FEDERAL REGULATIONS FOR LICENSURE AND HAWAII QUALIFICATION REQUIREMENTS.	-	-	-	-	-	400,000					400,000			400,000	Non-recurring	-	-	-
EDN300	OHR	33719	INCENTIVE AND AWARDS	LEGISLATIVE ADJUSTMENT ADD FUNDS FOR NATIONAL INCENTIVE AND AWARDS NATIONAL TEACHER OF THE YEAR STIPEND (28,000) EDN200/GH (25758) NATIONAL BOARD CERTIFIED INCENTIVE (153,000)										181,000				181,000		-	-	181,000
EDN300	OSIP	33012	DATA GOVERNANCE	FOR 4.0 PERM INSTITUTIONAL ANALYSTS, 3.0 PERM DATA PROCESSING SYSTEMS ANALYSTS, 1.0 PERM PROGRAM SPECIALIST, AND 1.0 PERM SECRETARY TO STAFF DATA GOVERNANCE AND ANALYSIS BRANCH TO SUPPORT PROTECTION OF STUDENT PRIVACY AND EDUCATORS', POLICYMAKERS', AND PUBLIC USE OF DATA FOR ACCOUNTABILITY AND DECISION MAKING THROUGH DATA QUALITY PROCESSING, DATA REPORTING, AND DATA USE TRAINING. FEDERAL GRANT EXPIRED IN 2015.	2.00	-	199,578	9.00	-	1,187,595								-		(9.00)	-	(1,187,595)
EDN300			AFTER-SCHOOL ALL-STARS HAWAII GRANT	LEGISLATIVE ADJUSTMENT GRANT TO AFTER-SCHOOL ALL-STARS HAWAII, PURSUANT TO CHAPTER 42F, HRS						-					100,000			100,000	Non-Recurring	-	-	100,000

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EDN300	OSIP	33072 / 33079	CONTINUATION OF PROGRAM FUNDING	\$199,012 FOR 3.0 EXISTING PERM POSITIONS AND \$54,000 IN OTHER CURRENT EXPENSES FOR THE OFFICE OF STRATEGY, INNOVATION & PERFORMANCE AS APPROPRIATED BY ACT119/SLH2015.  \$827,172 FOR 9.0 EXISTING PERM POSITIONS FOR POLICY, INNOVATION, PLANNING & EVALUATION AS APPROPRIATED BY ACT 119/SLH 2015 .	12.00	-	-	-	-	1,080,184			1,026,184		54,000			1,080,184		-	-	-
SUBTOTAL EDN300					71.00	-	4,491,765	26.00	-	4,401,555	12.00	-	1,603,592	205,000	1,678,562	8,800	-	3,495,954		(14.00)	-	(905,601)
EDN400	OSFSS	33009	FACILITY AND SUPPORT SERVICES	LEGISLATIVE ADJUSTMENT FOR 1.0 PERM SECRETARY, 1.0 PERM PROGRAM SPECIALIST, AND 1.0 PERM PERSONNEL SPECIALIST TO ASSIST THE OFFICE OF SCHOOL FACILITIES AND SUPPORT SERVICES TO STAY ON TOP OF THE WIDE RANGE AND HIGH VOLUME OF SERVICES AND PROJECTS IT IS RESPONSIBLE FOR.	3.00	-	498,957	3.00	-	-	3.00							-		-	-	-
EDN400	OSFSS	37663	ENVIRONMENTAL HEALTH SERVICES	FOR 2.0 PERM PROGRAM SPECIALIST POSITIONS NECESSARY TO SUPPORT ALL SCHOOLS (PUBLIC AND CHARTER) AND DOE OFFICES STATEWIDE ON ENVIRONMENTAL ISSUES WHICH INCLUDE PLANNED INSPECTIONS AND UNANTICIPATED EMERGENCY INCIDENTS INVOLVING POTENTIALLY HAZARDOUS FACILITIES-RELATED SITUATIONS.	1.00	-	794,077	2.00	-	-								-		(2.00)	-	-
EDN400	OSFSS	37710	FACILITY SERVICES	LEGISLATIVE ADJUSTMENT FOR 1.0 PERM JANITOR POSITION DUE TO RELOCATION AND CONSOLIDATION OF FACILITIES DEVELOPMENT BRANCH PERSONNEL HAS INCREASED DEMAND FOR JANITORIAL SERVICES. THE EXISTING SINGLE JANITOR AT THE FACILITY IS UNABLE TO KEEP UP WITH WORKLOAD OF A 75 EMPLOYEE OFFICE.	13.00	-	1,705,482	1.00	-	-	1.00							-		-	-	-
EDN400	OSFSS	37710	LEASE RENT	THE BUDGET LEASE RENT COSTS FOR THE DOLE OFFICE BUILDING DID NOT INCLUDE THE INFORMATION TECHNOLOGY SECTION. AN ADDITIONAL \$270,000 FOR LEASE RENT IS NEEDED TO FULLY FUND THE DOLE OFFICE LEASE.				-	-	270,000								-		-	-	(270,000)
EDN400	OSFSS	37711	HEAT ABATEMENT AC REPAIRS	THE AC SERVICE CONTRACTS ARE FOR ROUTINE AND PREVENTATIVE MAINTENANCE AND DO NOT INCLUDE THE COST OF REPAIRING THE AIR CONDITIONING EQUIPMENT.  THIS REQUEST SEEKS TO PROVIDE FUNDING FOR CENTRAL AC REPAIR WORK TO PREVENT LENGTHY AC DOWN TIME WHICH DIRECTLY AFFECTS OUR STUDENT ACHIEVEMENT GOALS AND INHIBITS OUR TEACHERS' ABILITY TO EFFECTIVELY RUN THEIR CLASSROOMS.	206.00	-	18,797,299	-	-	1,000,000								-		-	-	(1,000,000)
EDN400	OSFSS	37711	FLEET VEHICLE MANAGEMENT PLAN	REPLACEMENT PLAN TO PURCHASE 10 NEW VEHICLES, 10 SURPLUS VEHICLES, AND 4 LAWN MOWERS PER YEAR TO UPGRADE THE FLEET TO REDUCE THE AVERAGE AGE OF THE FLEET FROM 16.2 YEARS (2016) TO 9.8 YEARS IN THE YEAR 2023 AND REDUCE THE HIGH COST OF MAINTAINING OLD VEHICLES.	-	-	125,000	-	-	770,000								-		-	-	(770,000)

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EDN	OFFICE	PROG	Request Title	Request Summary	Perm	Temp	\$ Total	Perm	Temp	Total	Perm	Temp	Salary	A1	B	C	M	Total	CD1 Notes	Perm	Temp	Total
EDN400	OSFSS	37712	SCHOOL SERVICE AND MAINTENANCE	TO COVER COSTS RELATED TO SCHOOL FACILITY SERVICE AND MAINTENANCE CONTRACTS. SERVICE CONTRACTS AND REPAIR AND MAINTENANCE WORK ARE TIED TO SCHOOL AND STUDENT HEALTH AND SAFETY.  PRICES OF MATERIALS AND CONSTRUCTION COSTS ARE RISING DUE TO HIGH DEMAND IN LOCAL CONSTRUCTION INDUSTRY.  SERVICE AND MAINTENANCE CONTRACTS HAVE INCREASED 28 PERCENT IN FY2016.	18.00	1.00	17,849,943	-	-	4,400,000								-		-	-	(4,400,000)
EDN400	OSFSS	37712	HEAT ABATEMENT MAINTENANCE	ACT 47, SLH 2016, APPROPRIATED \$100 MILLION TO PROVIDE AC AND OTHER HEAT ABATEMENT MEASURES TO FOSTER A MORE COMFORTABLE, HEALTHY LEARNING ENVIRONMENT FOR STUDENTS AND TEACHERS.  ACT 47 DID NOT PROVIDE FOR FUNDS TO COVER THE COST OF THE NEW AC SYSTEMS' ROUTINE MAINTENANCE WHICH WILL EXTEND THE USEFUL LIFE OF THE SYSTEMS.	-	-	-	-	-	1,031,330								-		-	-	(1,031,330)
EDN400	OSFSS	35161	ADDITIONAL SUPPORT POSITIONS	REQUEST FOR 2.00 DIETITIANS AND 2.00 "FARM-TO-SCHOOL" SPECIALISTS TO EXPAND THE FARM-TO-SCHOOL PROGRAM FROM THE PILOT PROGRAM AT KOHALA STATEWIDE AND TO ADDRESS THE SPECIAL FOOD ACCOMMODATIONS REQUIREMENTS FOR STUDENTS STATEWIDE	7.00	-	490,030	4.00	-	228,672	1.00		57,168					57,168	1.00 Farm-to-School Specialist	(3.00)	-	(171,504)
EDN400	OSFSS	35161	NEW POINT OF SALE SYSTEM	FOR A NEW SYSTEM TO PROVIDE ACCURATE MEAL COUNTS FOR THE CLAIMING OF FEDERAL REIMBURSEMENT, TRACK AND RECORD ALL DEPOSITS AND REFUNDS, AND RECORD ACCURATE INVENTORY.				-	-	675,000								-		-	-	(675,000)
EDN400	OSFSS	37721	ATHLETIC TRAVEL BETWEEN MOLOKAI, HANA, AND LANAI	FOR ADDITIONAL TRAVEL COSTS TO PROVIDE MAUI STUDENTS THE OPPORTUNITY TO COMPETE IN INTERSCHOLASTIC ATHLETIC COMPETITIONS THROUGHOUT THE TRI-ISLAND SCHOOL DISTRICT.	-	-	-	-	-	100,000								-		-	-	(100,000)
EDN400	OSFSS	37721	ATHLETIC TRAVEL	LEGISLATIVE ADJUSTMENT: ATHLETICS TRAVEL											850,000			850,000	BOE request included \$100,000 for athletic travel between Molokai, Hana, and Lanai  Also adds \$150,000 in provate funds (MOF: R)	-	-	850,000
EDN400	OSFSS	37932	EMERGENCY AND CONTINUING OPERATIONS PLAN	FOR COMPLIANCE WITH THE STATE OF HAWAII ADMINISTRATIVE DIRECTIVE NO. 15-01, EMERGENCY MANAGEMENT PREPAREDNESS REQUIREMENTS FOR DEPARTMENT AND PROVIDES ONE (1) EOP, SIXTEEN (16) UPDATED COOP PLANS WITH FOUR (4) PLANNING WORKSHOPS, AND FOUR (4) FINAL WORKSHOPS W/AAR/IPS (A TOTAL OF 17 PLANS, AND 8 WORKSHOPS IN 1 YEAR).	7.50	-	789,828	-	-	173,000								-		-	-	(173,000)

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EDN400	OSFSS	37932	HAZARDOUS MATERIALS DISPOSAL	CONTRACTED SERVICES TO PROPERLY DISPOSE OF HAZARDOUS MATERIAL (HAZMAT) (I.E. - MERCURY THERMOMETERS, OLD CHEMICALS, ETC.), DISCOVERED ON ANY OF OUR 256 SCHOOLS ON ALL ISLANDS TO INCLUDE ALL COMPLEX AREA DISTRICT AND STATE OFFICES. FUNDING TO ALSO DISPOSE AND REPLACE EXISTING LIGHT BULBS CONTAINING HAZMAT (E.G., MERCURY) AND REPLACING WITH ENERGY SAVING LIGHT EMITTING DIODE (LED) LIGHT BULBS CONTAINING NO HAZMAT FOR COMPLIANCE WITH APPLICABLE OSHA REGULATIONS, EPA STANDARDS, DOE POLICIES, AND THE SAFETY OF EMPLOYEES AND STUDENTS			-															
EDN400	OSFSS	37932	OPERATIONS SUPPORT OF SCHOOL INSPECTION AND TRAINING PROGRAMS	HIOSH AND FEDERAL REGULATIONS REQUIRE SAFETY INSPECTIONS FOR OUR SCHOOLS. THIS FUNDING WILL HELP ENSURE REQUIRED SAFETY TRAINING IS PROVIDED TO APPROXIMATELY 15,000 DOE CLASSIFIED EMPLOYEES, FACILITY WORKERS AS WELL AS INSPECT APPROXIMATELY 90 SCHOOLS ANNUALLY STATEWIDE WITH CORRECTIVE ACTION PROVIDED.				-	-	90,000								-		-	-	(90,000)
EDN400	OSFSS		POSITIONS/FUNDS FOR CIP PROJECT STAFF COSTS	LEGISLATIVE ADJUSTMENT ADD (66) PERMANENT POSITIONS AND FUNDS FOR CAPITAL IMPROVEMENT PROJECT STAFF COSTS							66.00		4,418,772	365,124				4,783,896		66.00	-	4,783,896
SUBTOTAL EDN400					255.50	1.00	41,050,616	10.00	-	8,988,002	71.00	-	4,475,940	365,124	1,100,000	-	-	5,941,064		61.00	-	(3,046,938)
EDN500	OCISS	46403	ADULT EDUCATION - WORKFORCE INNOVATION OPPORTUNITY ACT (WIOA)	FOR 1.0 PERM 12-MONTH TRANSITION COORDINATOR, 1.0 PERM 12-MONTH COUNSELOR, 2.0 PERM 10-MONTH TRANSITION COORDINATOR, AND 2.0 12-MONTH GENERAL COORDINATORS TO PROVIDE TRANSITION SERVICES FOR COMMUNITY SCHOOL FOR ADULT STUDENTS TO ATTAIN COLLEGE AND CAREER GOALS, IN COMPLIANCE WITH THE REQUIREMENTS OF THE GOVERNOR APPROVED WORKFORCE INNOVATION AND OPPORTUNITY ACT.	29.00	5.00	2,935,314	6.00	-	533,868	6.00	-	307,420	126,448	100,000			533,868		-	-	-
SUBTOTAL EDN500					29.00	5.00	2,935,314	6.00	-	533,868	6.00	-	307,420	126,448	100,000	-	-	533,868		-	-	-
EDN700	OS	10301	PROFESSIONAL LEARNING SYSTEM	ON-LINE PLATFORM TO PROVIDE EARLY LEARNING TRAINING AND SUPPORT TO TEACHERS STATEWIDE.	59.00	-	3,285,834	-	-	20,000					20,000			20,000		-	-	-
EDN700	OS	10304	POSITIONS FOR OFFICE SUPPORT	ACT 202, SLH 2017 TRANSFORMED THE EARLY LEARNING ADVISORY BOARD INTO THE EARLY LEARNING BOARD, WHICH NOW HAS GOVERNING AUTHORITY OVER THE EXECUTIVE OFFICE ON EARLY LEARNING. CURRENTLY, ELB HAS NO STAFF TO SUPPORT THE WORK IT HAS BEEN STATUTORILY ASSIGNED. WITH THE ADDITIONAL RESPONSIBILITY, ELB REQUIRES CLERICAL SUPPORT WHICH WILL INCLUDE BUT WILL NOT BE LIMITED TO: 1) COORDINATION OF MEETINGS; 2) PREPARATION OF MINUTES AND MEETING INFORMATION; 3) TRAVEL ARRANGEMENTS; 4) CORRESPONDENCE; 5) RESPONDING TO INQUIRIES; 6) MONITORING MEMBERSHIP TERMS; 7) UPDATING WEBSITE INFORMATION; 8) SUBMITTING TESTIMONY TO THE LEGISLATURE ON BEHALF OF THE BOARD; 9) RESEARCH AS NEEDED; 10) PREPARING INFORMATIONAL POWER POINTS; 11) OTHER DUTIES IN SUPPORT OF THE BOARD'S NEEDS.	5.00	-	389,190	2.00		65,016	2.00	-	65,016					65,016		-	-	-

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EDN700	OS	10304	OPERATIONS EXPENSES & EQUIPMENT FOR EOEL & ELB	ADD FUNDS FOR EXECUTIVE OFFICE ON EARLY LEARNING AND EARLY LEARNING BOARD				-	-	68,800					48,800	20,000		68,800	\$20,000 Non-Recurring	-	-	-
SUBTOTAL EDN700					64.00	-	3,675,024	2.00	-	153,816	2.00	-	65,016	-	68,800	20,000	-	153,816		-	-	-
TOTAL					12,754.50	596.75	963,451,143	67.00	-	69,468,390	(47.00)	-	6,889,183	6,417,202	9,315,262	1,528,800	-	24,150,447		(114.00)	-	(45,317,943)

COMPREHENSIVE LIST OF ITEMS NOT FULLY FUNDED OR SHORT-FUNDED BY LEGISLATURE					BOE Requests			HB 1900 HD 1, SD 2, CD 1 April 20				FY 19 Unbudgeted Needs (Difference CD 1 - BOE)			
EDN	OFFICE	PROG	Request Title	Request Summary	Perm	Temp	Total	Perm	Temp	Total	CD1 Notes	Perm	Temp	Total	Notes
EDN100	OFS	42100	WEIGHTED STUDENT FORMULA	INCREASING THE WSF WILL ASSIST WITH ADEQUATE FUNDING IN OUR SCHOOLS AND PROVIDE STUDENTS WITH THE NECESSARY SUPPORT TO GROW, DEVELOP, AND SUCCEED. ADDITIONAL SUPPORTS WILL INCREASE CAPACITY TO ADDRESS CLOSING EXISTING ACHIEVEMENT GAPS. SPECIFIC REQUEST TO INCREASE ELL WEIGHTING FACTOR FROM .185 to .318 AND 2% INFLATION INCREASE.	-	-	26,600,000	-	-	-		-	-	(26,600,000)	\$16.6 M - 2 % Inflationary \$10.0 M - ELL (\$500K LEG ADJUSTMENT Categorical/Non-recurring)
EDN100	OHR	23001	WORKERS COMPENSATION EMPLOYEE BENEFITS	TO PAY STATUTORILY MANDATED WC BENEFITS FOR ELIGIBLE WORK INJURED DOE EMPLOYEES, STUDENTS, AND VOLUNTEERS. INCREASES DUE TO COST OF MEDICATION.			4,300,000			-		-	-	(4,300,000)	
EDN100	OS	16732	OFFICE OF HAWAIIAN EDUCATION	FOR 1.0 PERM EDUCATION SPECIALIST TO SUPPORT THE ADDITIONAL WORKLOAD IDENTIFIED WITHIN THE OFFICE OF HAWAIIAN EDUCATION (OHE) STRATEGIC PLAN. \$100,000 WOULD BE UTILIZED FOR A COMBINATION OF FACILITATED DEVELOPMENT MEETINGS AND WORKING GROUPS ALONG WITH UNIVERSITY CONTRACTS TO DEVELOP AND PUBLISH RESOURCES FOR OUR SCHOOLS. \$45,000 WOULD BE UTILIZED FOR 3 PROFESSIONAL DEVELOPMENT TRAINING EACH YEAR TO KEEP OUR TEACHERS CURRENT AND ENERGIZED. THE FINAL \$50,000 WILL BE PUT TO ORGANIZE A RESEARCH CONFERENCE AND SUMMIT ON HAWAIIAN LANGUAGE IMMERSION.	1.00	-	283,155			-		(1.00)	-	(283,155)	
EDN100	OS	16807	OFFICE OF HAWAIIAN EDUCATION	TO FUND 1.0 PERM ACCOUNT CLERK, 1.0 PERM SECRETARY, AND 1.0 PERM EDUCATIONAL SPECIALIST FOR THE NEW OFFICE OF HAWAIIAN EDUCATION IN THE OFFICE OF THE SUPERINTENDENT AND SUPPORT FOR FULL IMPLEMENTATION OF BOE POLICY E-3 NA HOPENA A'O, BOE POLICY 105.7 AND HAWAII STATE CONSTITUTION, ARTICLE X, SECTION 4.	3.00	-	2,027,645			1,500,864	Non-Recurring	(3.00)	-	(526,781)	
EDN100	OSFSS	12642	EQUIPMENT TO OCCUPY NEW SCHOOL FACILITIES	TO PURCHASE EQUIPMENT FOR NEWLY CONSTRUCTED FACILITIES WHEN PROJECTS ARE TURNED OVER TO THE SCHOOLS. WITHOUT FUNDS SCHOOLS MAY HAVE TO DELAY, STAGGER OCCUPATION, OR ABSORB THE LARGE ONE-TIME EXPENSES WITHIN THEIR ANNUAL OPERATING BUDGET.	-	-	3,133,234			1,500,000	Non-Recurring	-	-	(1,633,234)	

## DEPARTMENT OF EDUCATION

## Attachment B-1

COMPREHENSIVE LIST OF ITEMS NOT FULLY FUNDED OR SHORT-FUNDED BY LEGISLATURE					BOE Requests			HB 1900 HD 1, SD 2, CD 1 April 20				FY 19 Unbudgeted Needs (Difference CD 1 - BOE)			
EDN	OFFICE	PROG	Request Title	Request Summary	Perm	Temp	Total	Perm	Temp	Total	CD1 Notes	Perm	Temp	Total	Notes
EDN100	OCISS	A9074	EARLY COLLEGE	TO SUPPORT EARLY COLLEGE HIGH SCHOOL INITIATIVE, ONE OF THE NATION'S MOST EFFECTIVE AND PROVEN STRATEGIES, IN HAWAII'S PUBLIC HIGH SCHOOLS AND ACHIEVE THE STATE OF HAWAII "55 BY 25" GOAL.	-	-	1,000,000			500,000	Non-Recurring	-	-	(500,000)	
EDN100	OFS	A9065	FUTURE READY LEARNING IN SCHOOLS	TO SUPPORT IMPLEMENTATION OF DIGITAL CURRICULUM VIA INTERNAL RESOURCE LABOR, PROFESSIONAL DEVELOPMENT, EXTERNAL RESOURCES, AND MATERIALS AND SUPPLIES. PRIORITIZING SCHOOLS WITH LOWER COMPUTER TO STUDENT RATIOS.	-	-	1,000,000			-		-	-	(1,000,000)	
EDN100	OCISS	16809	HAWAII KEIKI	EXISTING PROGRAM PROVIDES SCHOOL-BASED HEALTH SERVICES TO THE DEPARTMENT OF EDUCATION (DOE) UNDER A PARTNERSHIP BETWEEN THE DOE AND THE UNIVERSITY OF HAWAII AT MANOA - SCHOOL OF NURSING.	-	-	2,800,000			2,147,282		-	-	(652,718)	
EDN100	DEPUTY	16173	LAHAINALUNA BOARDING HOME	FOR 2.0 PERM DORMITORY ATTENDANTS TO ALLOW FULL ADULT SUPERVISION COVERAGE, SEVEN DAYS A WEEK.	2.00	-	73,560			-		(2.00)	-	(73,560)	
SUBTOTAL EDN100					6.00	-	41,217,594	-	-	5,648,146		(6.00)	-	(35,569,448)	
EDN150	OCISS	17131	SPED TEACHER DIFFERENTIAL	ADD 10 ADDITIONAL DAYS FOR SCHOOL-LEVEL SPED TEACHERS ONLY; 8 DAYS (IEP), 2 DAYS (PROF DEV).	-	-	10,329,548	-	-	-		-	-	(10,329,548)	
SUBTOTAL EDN150					-	-	10,329,548	-	-	-		-	-	(10,329,548)	
EDN200	DEPUTY	25219		FOR MONTHLY MEETINGS OF COMPLEX AREA SUPPORT TEAMS FOR TRAINING, DISSEMINATION OF INFORMATION, AND PROFESSIONAL LEARNING COMMUNITIES IN SUPPORT OF SCHOOL LEVEL IMPLEMENTATION OF STRATEGIES TO IMPROVE STUDENT SUCCESS.	-	-	171,900			-		-	-	(171,900)	



COMPREHENSIVE LIST OF ITEMS NOT FULLY FUNDED OR SHORT-FUNDED BY LEGISLATURE					BOE Requests			HB 1900 HD 1, SD 2, CD 1 April 20				FY 19 Unbudgeted Needs (Difference CD 1 - BOE)			
EDN	OFFICE	PROG	Request Title	Request Summary	Perm	Temp	Total	Perm	Temp	Total	CD1 Notes	Perm	Temp	Total	Notes
EDN200	OCISS	25220	INNOVATION	THE PURPOSE OF THE REQUEST IS TO PROVIDE COMPETITIVE GRANTS TO COMPLEX AREA AND SCHOOLS WITH A RECORD OF IMPROVING STUDENT ACHIEVEMENT AND ATTAINMENT IN ORDER TO EXPAND THE IMPLEMENTATION OF, AND INVESTMENT IN, INNOVATIVE PRACTICES THAT ARE DEMONSTRATED TO HAVE AN IMPACT ON IMPROVING STUDENT ACHIEVEMENT OR STUDENT GROWTH, CLOSING ACHIEVEMENT GAPS, DECREASING DROPOUT RATES, INCREASING HIGH SCHOOL GRADUATION RATES, AND INCREASING COLLEGE ENROLLMENT AND COMPLETION RATES. THE STRATEGIC PLANNING, THINKING, AND ACTION OF THESE GRANTS WILL FOCUS AND EMPOWER THE COMMITMENT ON (1) SCHOOL DESIGN, (2) STUDENT VOICE, AND (3) TEACHER COLLABORATION.  4 TO 5 ISLANDS, APPROXIMATELY 13 GRANTS x \$150,000 PER GRANT. TITLE 1 PAYS HALF COSTS.	-	-	1,000,000			-		-	-	(1,000,000)	
EDN200	OCISS	25023	SUPPORT FOR KEY INITIATIVES	FOR 2.0 PERM SECRETARY AND 2.0 PERM OFFICE ASSISTANTS TO SUPPORT THE ADDITIONAL WORK INCLUDING BUT NOT LIMITED TO: DEVELOPMENT OF NEW STANDARDS; IMPLEMENTATION OF MULTIPLE NEW BOE POLICIES (E.G. - SCHOOL HEALTH SERVICES, MULTILINGUALISM FOR EQUITABLE EDUCATION, AND SEAL OF BILITERACY); GRANT INITIATIVES (E.G. NEW SKILLS FOR YOUTH, AMERICAN ASIAN AND PACIFIC ISLANDER, PROJECT AWARE); AND, DELIVERABLES AND MANDATES PURSUANT TO THE EVERY STUDENT SUCCEEDS ACT (ESSA).	2.00	-	61,392			-		(2.00)	-	(61,392)	
EDN200	OCISS	25024	CORE STANDARDS AND INSTRUCTION	FOR 5.0 PERM 12-MONTH TEACHERS TO SUPPORT SUBJECT MATTER EXPERTISE (FOR ENGLISH LANGUAGE ARTS, MATHEMATICS, SCIENCE, SOCIAL STUDIES, AND FORMATIVE INSTRUCTION) IN THE DEPARTMENT AND EFFECTIVE INSTRUCTION IN SCHOOLS. ADDITIONAL SUPPORTS WILL INCREASE CAPACITY TO ADDRESS CLOSING EXISTING ACHIEVEMENT GAPS.	5.00	-	280,740			-		(5.00)	-	(280,740)	

COMPREHENSIVE LIST OF ITEMS NOT FULLY FUNDED OR SHORT-FUNDED BY LEGISLATURE					BOE Requests			HB 1900 HD 1, SD 2, CD 1 April 20				FY 19 Unbudgeted Needs (Difference CD 1 - BOE)			
EDN	OFFICE	PROG	Request Title	Request Summary	Perm	Temp	Total	Perm	Temp	Total	CD1 Notes	Perm	Temp	Total	Notes
EDN200	OCISS	25225	POSITIONS FOR SCHOOL HEALTH SECTION	OCISS IS REQUESTING TWO POSITIONS FOR THE SCHOOL HEALTH SECTION - 1.0 FTE PERM PROGRAM AND SUPPORT DEVELOPMENT SPECIALIST III (SECTION ADMINISTRATOR) AND 1.0 FTE PERM SECRETARY II TO PROVIDE CLERICAL SUPPORT FOR THE SECTION.  THE OCISS REORGANIZATION WHICH ESTABLISHED THIS NEW SECTION WAS APPROVED BY THE HAWAII STATE BOARD OF EDUCATION ON AUGUST 16, 2016 DURING ITS GENERAL BUSINESS MEETING.  SCHOOL HEALTH SECTION SUPPORTS NEW FUNCTIONS RELATED TO POLICY, HAWAII KEIKI AND MEDICAID REIMBURSEMENT.	2.00	-	131,806			-		(2.00)	-	(131,806)	
EDN200	OHR	25229	SYSTEMATIC LEADERSHIP DEVELOPMENT AND SUPPORT	FOR 1.0 PERM 12-MONTH HIGH SCHOOL PRINCIPAL, 2.0 PERM EDUCATIONAL SPECIALISTS, 1.0 PERM PROGRAM SPECIALIST, AND 1.0 PERM SECRETARY TO SUPPORT LEADERSHIP DEVELOPMENT DESIGNED TO SYSTEMATICALLY SUPPORT CURRENT AND FUTURE LEADERS AT ALL LEVELS OF THE ORGANIZATION, VERSUS SPORADIC TRAINING EFFORTS BY DIFFERENT OFFICES.	5.00	-	1,018,058			-		(5.00)	-	(1,018,058)	
SUBTOTAL EDN200					14.00	-	2,663,896	-	-	-		(14.00)	-	(2,663,896)	
EDN300	OHR	33039	EMPLOYEE MISCONDUCT INVESTIGATIONS	FOR 3.0 PERMANENT INVESTIGATOR POSITIONS TO CONDUCT HIGH LEVEL MISCONDUCT INVESTIGATIONS AS WELL AS CONTINUE TO SUPPORT AND TRAIN SCHOOL AND DISTRICT LEVEL EMPLOYEES WITH BEST PRACTICES.	3.00	-	287,727			-		(3.00)	-	(287,727)	
EDN300	OHR	33719	EMPLOYEE APPRECIATION	FUNDING FOR THE INCENTIVES AND SERVICE AWARD PROGRAM WAS ELIMINATED DURING THE GREAT RECESSION. FUND TO RESTORE A MODEST LEVEL OF SUPPORT FOR TOKENS OF APPRECIATION FOR EMPLOYEES AND RETIREES FOR THEIR CONTRIBUTIONS BASED ON 10 YEAR INCREMENTS OF SERVICE.	-	-	23,355			-		-	-	(23,355)	
			TEACHER OF THE YEAR	TO FUND TRAVEL, CONFERENCE FEES, AND RELATED COSTS FOR THE NATIONAL TEACHER OF THE YEAR PROGRAMS THAT ANNUALLY RECOGNIZES A TEACHER FROM EACH OF THE 7 DISTRICTS, FROM WHICH THE HAWAII STATE TEACHER OF THE YEAR IS SELECTED.											

COMPREHENSIVE LIST OF ITEMS NOT FULLY FUNDED OR SHORT-FUNDED BY LEGISLATURE					BOE Requests			HB 1900 HD 1, SD 2, CD 1 April 20				FY 19 Unbudgeted Needs (Difference CD 1 - BOE)			
EDN	OFFICE	PROG	Request Title	Request Summary	Perm	Temp	Total	Perm	Temp	Total	CD1 Notes	Perm	Temp	Total	Notes
EDN300	OHR	33721	EMPLOYEE BENEFITS	FOR 1.0 PERSONNEL MANAGEMENT SPECIALIST TO SUPPORT EMPLOYEE RETENTION BY PROVIDING BENEFIT INFORMATION AND EMPLOYEE COUNSELING (E.G. EUTF HEALTH INSURANCE, TAX SHELTERED ANNUITY, TEMPORARY DISABILITY INSURANCE, AFFORDABLE CARE ACT REPORTS) FOR ALL DEPARTMENT EMPLOYEES.	1.00	-	46,932			-		(1.00)	-	(46,932)	
EDN300	OS	33005	CHARTER SCHOOL AUTHORIZER  NEIGHBOR ISLAND AND EVENING MEETINGS  ADMINISTRATIVE SUPPORT	FOR QUALIFIED EVALUATORS FOR CHARTERING AUTHORITY APPLICATIONS TO COMPLY WITH HRS 302D-4 REQUIREMENT, THAT THE BOARD HAVE AN ANNUAL APPLICATION AND APPROVAL PROCESS FOR CHARTERING AUTHORITY. FOR TRAVEL AND OVERTIME COSTS ASSOCIATED WITH THE BOARD HOLDING NEIGHBOR ISLAND AND EVENING MEETINGS. FOR 1.0 PERM PRIVATE SECRETARY TO SUPPORT ADDITIONAL WORKLOAD ON THE BOARD SUPPORT OFFICE FROM EVENING AND NEIGHBOR ISLAND MEETINGS AND TO ALLOW THE BOARD ANALYST AND EXECUTIVE DIRECTOR TO REALLOCATE TIME FROM ADMINISTRATIVE DUTIES TO NEW DUTIES INCLUDING ANNUAL CHARTER SCHOOL AUTHORIZER APPLICATION PROCESS.	1.00	-	70,992			-		(1.00)	-	(70,992)	
EDN300	OSIP	33012	DATA GOVERNANCE	FOR 4.0 PERM INSTITUTIONAL ANALYSTS, 3.0 PERM DATA PROCESSING SYSTEMS ANALYSTS, 1.0 PERM PROGRAM SPECIALIST, AND 1.0 PERM SECRETARY TO STAFF DATA GOVERNANCE AND ANALYSIS BRANCH TO SUPPORT PROTECTION OF STUDENT PRIVACY AND EDUCATORS', POLICYMAKERS', AND PUBLIC USE OF DATA FOR ACCOUNTABILITY AND DECISION MAKING THROUGH DATA QUALITY PROCESSING, DATA REPORTING, AND DATA USE TRAINING. FEDERAL GRANT EXPIRED IN 2015.	9.00	-	1,187,595			-		(9.00)	-	(1,187,595)	
SUBTOTAL EDN300					14.00	-	1,616,601	-	-	-		(14.00)	-	(1,616,601)	
EDN400	OSFSS	37663	ENVIRONMENTAL HEALTH SERVICES	FOR 2.0 PERM PROGRAM SPECIALIST POSITIONS NECESSARY TO SUPPORT ALL SCHOOLS (PUBLIC AND CHARTER) AND DOE OFFICES STATEWIDE ON ENVIRONMENTAL ISSUES WHICH INCLUDE PLANNED INSPECTIONS AND UNANTICIPATED EMERGENCY INCIDENTS INVOLVING POTENTIALLY HAZARDOUS FACILITIES-RELATED SITUATIONS.	2.00	-	-			-		(2.00)	-	-	

COMPREHENSIVE LIST OF ITEMS NOT FULLY FUNDED OR SHORT-FUNDED BY LEGISLATURE					BOE Requests			HB 1900 HD 1, SD 2, CD 1 April 20				FY 19 Unbudgeted Needs (Difference CD 1 - BOE)			
EDN	OFFICE	PROG	Request Title	Request Summary	Perm	Temp	Total	Perm	Temp	Total	CD1 Notes	Perm	Temp	Total	Notes
EDN400	OSFSS	37710	LEASE RENT	THE BUDGET LEASE RENT COSTS FOR THE DOLE OFFICE BUILDING DID NOT INCLUDE THE INFORMATION TECHNOLOGY SECTION. AN ADDITIONAL \$270,000 FOR LEASE RENT IS NEEDED TO FULLY FUND THE DOLE OFFICE LEASE.	-	-	270,000			-		-	-	(270,000)	
EDN400	OSFSS	37711	HEAT ABATEMENT AC REPAIRS	THE AC SERVICE CONTRACTS ARE FOR ROUTINE AND PREVENTATIVE MAINTENANCE AND DO NOT INCLUDE THE COST OF REPAIRING THE AIR CONDITIONING EQUIPMENT.  THIS REQUEST SEEKS TO PROVIDE FUNDING FOR CENTRAL AC REPAIR WORK TO PREVENT LENGTHY AC DOWN TIME WHICH DIRECTLY AFFECTS OUR STUDENT ACHIEVEMENT GOALS AND INHIBITS OUR TEACHERS' ABILITY TO EFFECTIVELY RUN THEIR CLASSROOMS.	-	-	1,000,000			-		-	-	(1,000,000)	
EDN400	OSFSS	37711	FLEET VEHICLE MANAGEMENT PLAN	REPLACEMENT PLAN TO PURCHASE 10 NEW VEHICLES, 10 SURPLUS VEHICLES, AND 4 LAWN MOWERS PER YEAR TO UPGRADE THE FLEET TO REDUCE THE AVERAGE AGE OF THE FLEET FROM 16.2 YEARS (2016) TO 9.8 YEARS IN THE YEAR 2023 AND REDUCE THE HIGH COST OF MAINTAINING OLD VEHICLES.	-	-	770,000			-		-	-	(770,000)	
EDN400	OSFSS	37712	SCHOOL SERVICE AND MAINTENANCE	TO COVER COSTS RELATED TO SCHOOL FACILITY SERVICE AND MAINTENANCE CONTRACTS. SERVICE CONTRACTS AND REPAIR AND MAINTENANCE WORK ARE TIED TO SCHOOL AND STUDENT HEALTH AND SAFETY.  PRICES OF MATERIALS AND CONSTRUCTION COSTS ARE RISING DUE TO HIGH DEMAND IN LOCAL CONSTRUCTION INDUSTRY.  SERVICE AND MAINTENANCE CONTRACTS HAVE INCREASED 28 PERCENT IN FY2016.	-	-	4,400,000			-		-	-	(4,400,000)	
EDN400	OSFSS	37712	HEAT ABATEMENT MAINTENANCE	ACT 47/SLH 2016, APPROPRIATED \$100 MILLION TO PROVIDE AC AND OTHER HEAT ABATEMENT MEASURES TO FOSTER A MORE COMFORTABLE, HEALTHY LEARNING ENVIRONMENT FOR STUDENTS AND TEACHERS.  ACT 47 DID NOT PROVIDE FOR FUNDS TO COVER THE COST OF THE NEW AC SYSTEMS' ROUTINE MAINTENANCE WHICH WILL EXTEND THE USEFUL LIFE OF THE SYSTEMS.	-	-	1,031,330			-		-	-	(1,031,330)	

## DEPARTMENT OF EDUCATION

## Attachment B-1

COMPREHENSIVE LIST OF ITEMS NOT FULLY FUNDED OR SHORT-FUNDED BY LEGISLATURE					BOE Requests			HB 1900 HD 1, SD 2, CD 1 April 20				FY 19 Unbudgeted Needs (Difference CD 1 - BOE)			
EDN	OFFICE	PROG	Request Title	Request Summary	Perm	Temp	Total	Perm	Temp	Total	CD1 Notes	Perm	Temp	Total	Notes
EDN400	OSFSS	35161	ADDITIONAL SUPPORT POSITIONS	REQUEST FOR 2.00 DIETITIANS AND 2.00 "FARM-TO-SCHOOL" SPECIALISTS TO EXPAND THE FARM-TO-SCHOOL PROGRAM FROM THE PILOT PROGRAM AT KOHALA STATEWIDE AND TO ADDRESS THE SPECIAL FOOD ACCOMMODATIONS REQUIREMENTS FOR STUDENTS STATEWIDE	4.00	-	228,672	1.00		57,168	1 Farm to School Specialist	(3.00)	-	(171,504)	1 Farm to School Specialist 2 Dietitians
EDN400	OSFSS	35161	NEW POINT OF SALE SYSTEM	FOR A NEW SYSTEM TO PROVIDE ACCURATE MEAL COUNTS FOR THE CLAIMING OF FEDERAL REIMBURSEMENT, TRACK AND RECORD ALL DEPOSITS AND REFUNDS, AND RECORD ACCURATE INVENTORY.	-	-	675,000			-		-	-	(675,000)	
EDN400	OSFSS	37932	EMERGENCY AND CONTINUING OPERATIONS PLAN	FOR COMPLIANCE WITH THE STATE OF HAWAII ADMINISTRATIVE DIRECTIVE NO. 15-01, EMERGENCY MANAGEMENT PREPAREDNESS REQUIREMENTS FOR DEPARTMENT AND PROVIDES ONE (1) EOP, SIXTEEN (16) UPDATED COOP PLANS WITH FOUR (4) PLANNING WORKSHOPS, AND FOUR (4) FINAL WORKSHOPS W/AAR/IPS (A TOTAL OF 17 PLANS, AND 8 WORKSHOPS IN 1 YEAR).	-	-	173,000			-		-	-	(173,000)	
EDN400	OSFSS	37932	OPERATIONS SUPPORT OF SCHOOL INSPECTION AND TRAINING PROGRAMS	HIOSH AND FEDERAL REGULATIONS REQUIRE SAFETY INSPECTIONS FOR OUR SCHOOLS. THIS FUNDING WILL HELP ENSURE REQUIRED SAFETY TRAINING IS PROVIDED TO APPROXIMATELY 15,000 DOE CLASSIFIED EMPLOYEES, FACILITY WORKERS AS WELL AS INSPECT APPROXIMATELY 90 SCHOOLS ANNUALLY STATEWIDE WITH CORRECTIVE ACTION PROVIDED.	-	-	90,000			-		-	-	(90,000)	
SUBTOTAL EDN400					6.00	-	8,638,002	1.00	-	57,168		(5.00)	-	(8,580,834)	
EDN500			NONE									-	-	-	
SUBTOTAL EDN500					-	-	-	-	-	-		-	-	-	
EDN700			NONE									-	-	-	
SUBTOTAL EDN700					-	-	-	-	-	-		-	-	-	
TOTAL					40.00	-	64,465,641	1.00	-	5,705,314		(39.00)	-	(58,760,327)	

**HB 1900 GENERAL FUND OPERATING BUDGET GRANT-IN-AID LIST FY 19**

<b>EDN</b>	<b>Organization</b>	<b>Description of Activity</b>	<b>Amount</b>
200	Center for Tomorrow's Leaders	Equips students for college, career, and civic life through CTL Leadership Development Program Expansion.	\$ 100,000
200	Hawaii Council on Economic Education	Aims to improve the quality of economic and financial literacy education in Hawaii by training teachers to advocate and implement programs and curriculum in Hawaii schools.	\$ 15,000
200	Ho'okako'o Corporation	Outfit Waimea Middle Charter School's STEAM (Science, Technology, Engineering, Arts/'Aina and Math) learning center and to create a regional STEAM Professional Development Center.	\$ 298,000
200	ISIS Hawaii	Planning, coordinating, and conducting the RobotX 2018 Maritime Challenge in Honolulu, Hawaii.	\$ 393,000
200	Read To Me International	Promoting children's literacy.	\$ 200,000
200	Searider Productions Foundation	Support for the Nanakuli-Waianae Complex Area Secondary Schools operations and expansion of a College and Career to Employment Pathway.	\$ 330,000
300	After-School All-Stars Hawaii	Provides daily after school programs to socially and economically disadvantaged students in the public middle schools.	\$ 100,000

Total \$ 1,436,000

CONFERENCE COMMITTEE REP. NO. **7**

-18

Honolulu, Hawaii

**APR 23**, 2018

RE: H.B. No. 1900  
H.D. 1  
S.D. 2  
C.D. 1

Honorable Scott K. Saiki  
Speaker, House of Representatives  
Twenty-Ninth State Legislature  
Regular Session of 2018  
State of Hawaii

Honorable Ronald D. Kouchi  
President of the Senate  
Twenty-Ninth State Legislature  
Regular Session of 2018  
State of Hawaii

Sirs:

Your Committee on Conference on the disagreeing vote of the House of Representatives to the amendments proposed by the Senate in H.B. No. 1900, H.D. 1, S.D. 2, entitled:

"A BILL FOR AN ACT RELATING TO THE STATE BUDGET,"

having met, and after full and free discussion, has agreed to recommend and does recommend to the respective Houses the final passage of this bill in an amended form.

#### **PART I. OVERVIEW**

Your Committee on Conference has approved a Conference Draft of the executive budget that is less than the operating budget request submitted by the Administration. The Conference Draft appropriates \$14,438,080,109 in all funds, inclusive of \$7,512,285,586 in general funds for fiscal year 2018-2019.

The Administration's initial budget submittal to the Legislature added \$21,256,787 in general funds for fiscal year 2018-2019. Since submitting the initial budget to the Legislature in

HB1900 CD1 CCR LRB 18-2468.doc



December, the Administration also submitted various Governor's Messages that adjusted its initial request by adding \$45,146,065 in general funds for fiscal year 2018-2019.

The net change of the appropriations in this measure, as amended by your Committee on Conference, results in an executive budget for fiscal biennium 2017-2019 as follows:

	Fiscal Year 2017-2018		Fiscal Year 2018-2019	
	All Funds	General Funds	All Funds	General Funds
Executive Budget Act 49, SLH 2017 Executive Request	\$14,110,569,014	\$7,248,455,293	\$14,308,859,860	\$7,421,597,622
(Including Governor's Messages #7, #8, #11 and #12)	\$0	\$0	\$122,073,349	\$66,402,852
Net Change of Conference Draft	\$0	\$0	\$129,220,249	\$90,687,964
Total Appropriation	\$14,110,569,014	\$7,248,455,293	\$14,438,080,109	\$7,512,285,586

## PART II. OPERATING BUDGET HIGHLIGHTS

The Conference Draft of the executive budget includes the following major adjustments:

### Agriculture

- (1) Adding \$800,000 in general funds for invasive and hazardous plant mitigation; and
- (2) Adding 2.00 permanent positions and \$162,500 in general funds for the Farm-to-State Food Program;

### Accounting and General Services

- (1) Adding \$100,000 in general funds for salary increases for Office of Information Practices personnel;
- (2) Adding 75.00 permanent positions, 3.00 temporary positions, and \$5,663,887 in general funds for capital improvement project staff costs;





Defense

- (1) Adding 1.00 temporary position and \$95,000 in general funds for the Hawaii State Fusion Center;
- (2) Adding \$1,446,200 in general funds for repairs and maintenance, statewide; and
- (3) Adding \$200,000 in general funds for Hawaii State Veterans Cemetery;

Education

*Regular Education*

- (1) Adding \$1,500,864 in general funds for the Office of Hawaiian Education;
- (2) Adding \$2,147,282 in general funds for the Hawaii Keiki Program;
- (3) Adding \$500,000 in general funds for the Early College High School Initiative;
- (4) Adding 1.00 permanent position and \$4,500,000 in general funds for Alternative Learning Centers;
- (5) Adding 2.00 permanent positions and \$183,818 in general funds for World Languages and Health Education;
- (6) Adding \$850,000 in general funds for Title IX compliance training;
- (7) Adding \$1,100,000 in general funds for alternative teacher route programs;
- (8) Adding \$1,080,184 in general funds for the Office of Strategy, Innovation and Performance;
- (9) Adding \$850,000 in general funds for travel costs for athletic teams;
- (10) Adding 66.00 permanent positions and \$4,783,896 in general funds for capital improvement project staff costs;



- (11) Adding 6.00 permanent positions and \$533,868 in general funds for Workforce Innovation and Opportunity Act and Adult Education and Family Literacy Act staffing;

#### *Libraries*

- (12) Adding \$500,000 in general funds for repair and maintenance projects;
- (13) Adding \$500,000 in general funds for books and materials;

#### *Charter Schools*

- (14) Adding \$142,000 in general funds for national board certified teachers;
- (15) Adding \$2,182,338 in general funds for per pupil adjustment costs;

#### *Early Learning*

- (16) Adding \$20,000 in general funds for the Professional Learning System; and
- (17) Adding 2.00 permanent positions and \$133,618 in general funds for the Executive Office on Early Learning and Early Learning Advisory Board;

#### Health

- (1) Adding \$800,000 in general funds for outreach and counseling services for chronically homeless individuals and families with severe substance abuse disorders;
- (2) Adding \$500,000 in general funds for chronic disease prevention and health promotion;
- (3) Adding \$2,871,420 in general funds for emergency medical services;
- (4) Adding \$4,500,000 in general funds for three new ambulances for the County of Kauai, County of Hawaii, and City and County of Honolulu;



- (8) Adding 10.00 permanent positions and \$1,250,372 in general funds for online learning courses.

### **PART III. CAPITAL IMPROVEMENT PROJECTS BUDGET**

Your Committee on Conference finds that capital improvement projects are essential to our economy and play a pivotal role in building social infrastructure and helping to strengthen communities.

Your Committee on Conference has provided a total of \$1,027,951,000 for fiscal year 2017-2018 and \$735,455 for fiscal year 2018-2019 for projects funded by general obligation bond funds and \$4,657,524,000 for fiscal biennium 2017-2019 for projects funded by all other means of financing. In comparison, the Administration's proposed capital improvement program biennium budget, as amended pursuant to Governor's Messages, provided a total of \$1,027,951,000 for fiscal year 2017-2018 and \$694,143,000 for fiscal year 2018-2019 for projects funded by general obligation bonds and \$4,508,180,000 for fiscal biennium 2017-2019 for projects funded by all other means of financing.

Highlights of the capital improvements projects' budget for the biennium include:

#### Department of Agriculture

- \$2,750,000 for Agricultural Infrastructure Improvements, statewide
- \$4,500,000 for East Maui Water Systems
- \$4,700,000 for Agricultural Land, Oahu
- \$3,600,000 for Kekaha Ditch Irrigation System Modification, Kauai
- \$4,000,000 for Waiahole Water System Improvements, Oahu

#### Department of Accounting and General Services

- \$5,050,000 for Health and Safety, Information and Communication Services, statewide



Department of Business, Economic Development, and Tourism

- \$6,500,000 for First Responders Technology Campus and Cyber Security Data Center, Oahu
- \$4,900,000 for Improvements and Upgrades to Seawater System, Hawaii

Department of Education

The Administration proposed \$175,082,000 for fiscal year 2018-2019 for education facilities. Instead, your Committee on Conference has provided a total of \$350,356,000 for fiscal year 2018-2019 for education facilities including:

- \$14,350,000 for Science, Technology, Engineering and Math (STEM) Facilities, Improvements and Renovations, statewide
- \$13,000,000 for East Kapolei Middle School, Oahu
- \$10,000,000 for Pohukaina Elementary School, Oahu
- \$40,000,000 for Kihei High School, Maui
- \$10,000,000 for Gender Equity Facilities, Improvements and Renovations, statewide
- \$20,500 for Waipahu Intermediate School, Oahu

Department of Hawaiian Home Lands

- \$4,000,000 for Molokai Veterans Center, Molokai
- \$2,000,000 for Waianae Coast Parallel Route, Oahu

Department of Human Services

- \$21,500,000 for Public Housing Development, Improvements, and Renovations, statewide
- \$4,500,000 for Mayor Wright Homes On-Site Infrastructure Improvements

Department of Land and Natural Resources

- \$6,506,000 for Watershed Protection and Initiatives, statewide
- \$1,680,000 for Kawainui Marsh Cleanup Environmental Degradation and Restoration of Native Wildlife Habitat



Department of Public Safety

- \$40,000,000 for Women's Community Correctional Center (WCCC), Oahu

Department of Taxation

- \$16,546,000 for Tax System Modernization

Department of Transportation

- \$2,000,000 for Paakea Road Condemnation

University of Hawaii

- \$700,000 for University of Hawaii At Manoa Sinclair Library Renovation
- \$3,000,000 for University of Hawaii At Hilo, Hale Alahonua Air Conditioning Improvements
- \$5,000,000 for University of Hawaii West Oahu, Campus Center Extension
- \$3,000,000 for Community College Systems Multi-Agency Facility, Oahu
- \$200,000 for University of Hawaii John A. Burns School of Medicine

Your Committee on Conference recognizes the great need in the State for services provided by non-governmental groups and nonprofit agencies and has thus provided \$20,000,000 in general obligation bond funds in fiscal year 2018-2019 to help aid these organizations in better serving the community.

Finally, your Committee on Conference provided funding for various projects within the Department of Defense, Department of Hawaiian Home Lands, Department of Health, Department of Human Services, Department of Land and Natural Resources, and Department of Transportation, among others, to ensure that contributions of matching federal, private, and other funds may be maximized and not lost or forfeited.

As affirmed by the record of votes of the managers of your Committee on Conference that is attached to this report, your Committee on Conference is in accord with the intent and purpose of H.B. No. 1900, H.D. 1, S.D. 2, as amended herein, and recommends

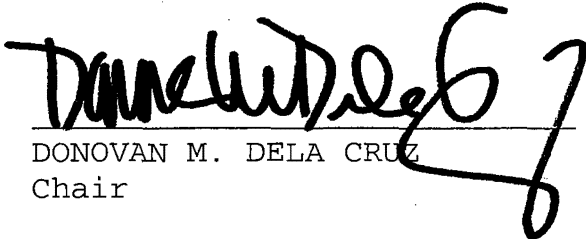


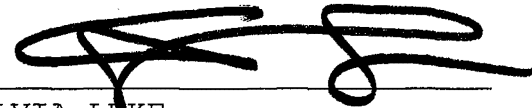
that it pass Final Reading in the form attached hereto as H.B.  
No. 1900, H.D. 1, S.D. 2, C.D. 1.

Respectfully submitted on behalf  
of the managers:

ON THE PART OF THE SENATE

ON THE PART OF THE HOUSE

  
DONOVAN M. DELA CRUZ  
Chair

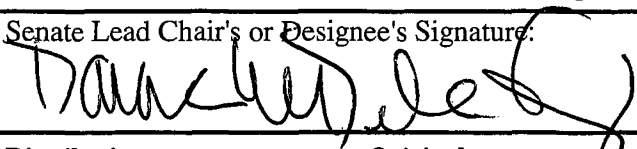
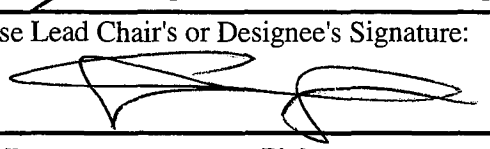
  
SYLVIA LUKE  
Chair



## Hawaii State Legislature

CCR 3-18

Record of Votes of a  
Conference Committee

Bill / Concurrent Resolution No.: <b>HB 1900, HD 1, SD 2</b>					Date/Time: <b>4/20/2018 3:30 PM</b>				
<input checked="" type="checkbox"/> The recommendation of the House and Senate managers is to pass with amendments (CD).									
<input type="checkbox"/> The Committee is reconsidering its previous decision.									
<input type="checkbox"/> The recommendation of the Senate Manager(s) is to AGREE to the House amendments made to the Senate Measure					<input type="checkbox"/> The recommendation of the House Manager(s) is to AGREE to the Senate amendments made to the House Measure.				
Senate Managers	A	WR	N	E	House Managers	A	WR	N	E
DELA CRUZ, Donovan M., Chr.	/				LUKE, Sylvia, Chr.	/			
ENGLISH, J. Kalani	/				CACHOLA, Romy M.	/			/
GALUTERIA, Brickwood	/				CULLEN, Ty J.K.	/			
HARIMOTO, Breene	/			/	DECOITE, Lynn	/			
INOUE, Lorraine R.	/				FUKUMOTO, Beth	/			
KAHELE, Kaiali'i	/				GATES, Cedric Asuega	/			
KEITH-AGARAN, Gilbert S.C.	/				HOLT, Daniel	/			
KIDANI, Michelle N.	/				KEOHOKALOLE, Jarrett	/			
RIVIERE, Gil			/		KOBAYASHI, Bertrand	/			
SHIMABUKURO, Maile S.L.	/				LOWEN, Nicole E.	/			
WAKAI, Glenn	/				NAKAMURA, Nadine K.	/			
					TODD, Chris	/			
					YAMASHITA, Kyle T.				/
					TUPOLA, Andria P.L.	/			
					WARD, Gene	/			
TOTAL	9		2		TOTAL	14			1
A = Aye      WR = Aye with Reservations      N = Nay      E = Excused									
Senate Recommendation is:					House Recommendation is:				
<input checked="" type="checkbox"/> Adopted <input type="checkbox"/> Not Adopted					<input checked="" type="checkbox"/> Adopted <input type="checkbox"/> Not Adopted				
Senate Lead Chair's or Designee's Signature:					House Lead Chair's or Designee's Signature:				
									
Distribution:      Original      Yellow      Pink      Goldenrod File with Conference Committee Report      House Clerk's Office      Senate Clerk's Office      Drafting Agency									

## **HB 1900, CD 1 PROVISOS FOR THE DEPARTMENT OF EDUCATION**

### **PART III. PROGRAM APPROPRIATION PROVISIONS**

SECTION 4. Part III, Act 49, Session Laws of Hawaii 2017, is amended:

(15) By adding a new section to read as follows:

"SECTION 16.2 Provided that of the general fund appropriation for school-based budgeting (EDN100), the sum of \$670,830 or so much thereof as may be necessary for fiscal year 2018-2019 shall be expended to establish a new alternative learning center in the Waianae complex."

(16) By adding a new section to read as follows:

"SECTION 16.3 Provided that of the general fund appropriation for state administration (EDN300), the sum of \$1,100,000 or so much thereof as may be necessary for fiscal year 2018-2019 shall be expended to support the existing alternative teacher preparation program that provides recruitment, certification, and professional development services to strengthen the pipeline of teachers and leaders in underserved communities; provided further that any funds not expended in fiscal year 2018-2019 for this purpose shall lapse to the general fund."

(17) By amending section 20 to read as follows:

"SECTION 20. Provided that of the trust funds held outside the state treasury by the Time Warner trust fund (also known as the Charter Communications trust fund) for institutional network purposes under cable television (CCA102), the sum of \$7,920,000 or so much thereof as may be necessary for fiscal year ~~[2017-2018]~~ 2018-2019 shall be transferred to the department of education and expended as follows:

- (1) \$992,000 or so much thereof as may be necessary shall be expended for upgrading the equipment to transport network traffic among the islands of Kauai, Oahu, Maui, and Hawaii;
- (2) \$293,000 or so much thereof as may be necessary shall be expended for the addition of fiber between strategic institutional network sites and bypass points;
- (3) \$2,135,000 or so much thereof as may be necessary shall be expended for additional fiber in the Hilo area on island of Hawaii and from Kihei to Wailuku on the island of Maui; and
- (4) \$4,500,000 or so much thereof as may be necessary shall be expended to upgrade or replace fiber connectivity and associated telecommunications equipment in schools to increase bandwidth."



## PART VII. SPECIAL PROVISIONS

SECTION 7. Part VII, Act 49, Session Laws of Hawaii 2017, is amended:

(1) By repealing section 57:

~~["SECTION 57. After the objectives and the purposes of appropriations made in this Act for capital investment purposes from the state educational facilities improvement special fund have been met, any unrequired balances shall be transferred to the special funded project adjustment fund for state educational facilities appropriated in part II and described further in part IV of this Act, and shall be considered a supplementary appropriation thereto; provided that the governor shall submit a report to the legislature of all uses of this authority for the previous twelve month period from December 1 to November 30 no later than thirty days prior to the convening of the regular sessions of 2018 and 2019:"]~~

(2) By repealing section 58:

~~["SECTION 58. In the event that currently authorized appropriations specified for capital investment purposes listed in this Act or in any other Act currently authorized by the legislature are insufficient, and where the source of funding for the project is designated as the state educational facilities improvement special fund, the governor may make supplemental allotments from the special funded project adjustment fund for state educational facilities; provided that the supplemental allotments from the special funded project adjustment fund for state educational facilities shall not be used to increase the scope of the project and may only be made to supplement currently authorized capital investment project cost elements; provided further that the governor shall submit a report to the legislature of all uses of this authority for the previous twelve month period from December 1 to November 30 no later than thirty days prior to the convening of the regular sessions of 2018 and 2019:"]~~

(3) By amending section 59 as follows:

"SECTION 59. Any provision of this Act to the contrary notwithstanding, the appropriations made for capital improvement projects authorized under this Act shall not lapse at the end of the fiscal biennium for which the appropriation is made; provided that all appropriations made to be expended in fiscal biennium 2017-2019 which are unencumbered as of June 30, 2020, shall lapse as of that date; provided further that this lapsing date shall not apply to[:

(1) Appropriations for projects where the means of financing is the state educational facilities improvement special fund, where such appropriations have been authorized for more than three years for the construction or acquisition of public school facilities; or

(2) ~~Non-general~~ non-general fund appropriations for projects described in part IV of this Act where such appropriations have been deemed necessary to qualify for federal aid financing and reimbursement and are unencumbered as of June 30, 2024, shall lapse as of that date."

## HB 1900, CD1 CIP FUND REQUEST FOR FY 19

EDN	Project Title	Project Description	MOF	BOE APPROVED	EXECUTIVE REQUEST	CONFERENCE DRAFT
				FY 19	FY 19	FY 19
EDN 400	LUMP SUM CIP - PROJECT POSITIONS, STATEWIDE		A	1,000,000	452,000	-
EDN 100	LUMP SUM CIP - CAPACITY, STATEWIDE		C	247,000,000	-	-
EDN 100	LUMP SUM CIP - EQUITY, STATEWIDE		C	199,400,000	-	10,000,000
EDN 100	LUMP SUM CIP - CONDITION, STATEWIDE		C	213,260,000	90,000,000	54,500,000
EDN 100	LUMP SUM CIP - PROGRAM SUPPORT, STATEWIDE		C	123,900,000	-	17,000,000
EDN 100	LUMP SUM CIP - PROGRAM SUPPORT, STATEWIDE	PLANS, LAND ACQUISITION, DESIGN, AND CONSTRUCTION FOR PROGRAM SUPPORT INCLUDING GENDER EQUITY FOR ATHLETIC FACILITIES, NEW FACILITIES, TEMPORARY FACILITIES, AND IMPROVEMENTS AND/OR ADDITIONS TO EXISTING FACILITIES; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES.	C	-	-	10,000,000
EDN 100	LUMP SUM CIP - EQUIPMENT, STATEWIDE		C	-	-	3,000,000
EDN 100	LUMP SUM CIP - PROJECT COMPLETION, STATEWIDE		C	-	-	20,000,000
EDN 100	POHUKAINA ELEMENTARY SCHOOL, OAHU		C	-	60,000,000	10,000,000
EDN 100	AIEA HIGH SCHOOL, OAHU	DESIGN FOR A NEW BUILDING AND RENOVATION/EXPANSION FOR P.E. AND ATHLETIC FACILITIES; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES.	C	-	-	1,600,000
EDN 100	ALA WAI ELEMENTARY SCHOOL, OAHU	DESIGN AND CONSTRUCTION FOR A COVERED PLAYCOURT; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES.	C	-	-	2,000,000
EDN 100	ALIAMANU ELEMENTARY, OAHU	DESIGN AND CONSTRUCTION OF TRAFFIC FLOW AND PARKING LOT IMPROVEMENTS; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES.	C	-	-	2,000,000

## HB 1900, CD1 CIP FUND REQUEST FOR FY 19

EDN	Project Title	Project Description	MOF	BOE APPROVED	EXECUTIVE REQUEST	CONFERENCE DRAFT
				FY 19	FY 19	FY 19
EDN 100	ALIAMANU MIDDLE SCHOOL, OAHU	DESIGN AND CONSTRUCTION OF A ROOF AND COVERING FOR AN OPEN COURTYARD SURROUNDING THE E BUILDING ON ITS CAMPUS; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES.	C	-	-	1,500,000
EDN 100	AUGUST AHRENS ELEMENTARY SCHOOL, OAHU	DESIGN AND CONSTRUCTION FOR A COVERED WALKWAY AND SHELTER FOR THE LOWER DRIVEWAY ON WAIPAHU STREET; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES.	C	-	-	1,225,000
EDN 100	BALDWIN HIGH SCHOOL, MAUI	DESIGN AND CONSTRUCTION TO REROOF BUILDING C AND D; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES.	C	-	-	3,200,000
EDN 100	BENJAMIN PARKER ELEMENTARY SCHOOL, OAHU	DESIGN FOR AUWAI DRAINAGE IMPROVEMENTS TO PREVENT FLOODING; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES.	C	-	-	200,000
EDN 100	CAMPBELL HIGH SCHOOL, OAHU	DESIGN FOR A NEW ATHLETICS COMPLEX INCLUDING RESTROOMS, A GIRLS LOCKER ROOM, AND A NEW SYNTHETIC TRACK AND FIELD; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES.	C	-	-	1,000,000
EDN 100	CASTLE HIGH SCHOOL, OAHU	DESIGN AND CONSTRUCTION TO WIDEN THE FRONT ENTRANCE DRIVEWAY AND SECURITY UPGRADES; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES.	C	-	-	650,000
EDN 100	CASTLE HIGH SCHOOL, OAHU	PLANS, DESIGN, CONSTRUCTION, AND EQUIPMENT FOR THE INSTALLATION OF FOUR LARGE FANS IN GYMNASIUM FOR THE PURPOSE OF HEAT ABATEMENT; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES.	C	-	-	170,000
EDN 100	CHIEFESS KAMAKAHELEI MIDDLE SCHOOL	CONSTRUCTION AND EQUIPMENT FOR RENOVATION OF CKMS LIBRARY TO TRANSFORM IT INTO A 21ST CENTURY MEDIA CENTER BY CREATING STUDENT COLLABORATIVE SPACES.	C	-	-	500,000
EDN 100	EAST KAPOLEI ELEMENTARY SCHOOL, OAHU	DESIGN OF A NEW EAST KAPOLEI ELEMENTARY SCHOOL; GROUND AND SITE IMPROVEMENTS.	C	-	-	1,000,000

## HB 1900, CD1 CIP FUND REQUEST FOR FY 19

EDN	Project Title	Project Description	MOF	BOE APPROVED	EXECUTIVE REQUEST	CONFERENCE DRAFT
				FY 19	FY 19	FY 19
EDN 100	EAST KAPOLEI MIDDLE SCHOOL, OAHU	CONSTRUCTION FOR PHASE TWO OF A NEW MIDDLE SCHOOL; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES.	C	-	-	13,000,000
EDN 100	HAAHEO ELEMENTARY SCHOOL, HAWAII	DESIGN FOR A MULTI PURPOSE BUILDING; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES.	C	-	-	2,400,000
EDN 100	HAIKU ELEMENTARY SCHOOL, MAUI	PLANS, LAND ACQUISITION, AND DESIGN FOR SCHOOL EXPANSION TO ADDRESS THE GROWING SCHOOL POPULATION; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES.	C	-	-	800,000
EDN 100	HANA HIGH AND ELEMENTARY SCHOOL, MAUI	DESIGN AND CONSTRUCTION TO INSTALL FLAGPOLE.	C	-	-	20,000
EDN 100	HAUULA ELEMENTARY SCHOOL, OAHU	DESIGN, CONSTRUCTION, AND EQUIPMENT TO INSTALL SUN SHADES FROM THE CAFETERIA TO THE MAIN OFFICE BUILDING; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES.	C	-	-	150,000
EDN 100	HEEIA ELEMENTARY SCHOOL, OAHU	DESIGN, CONSTRUCTION, AND EQUIPMENT FOR A SECURITY GATE FOR BUILDING E; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES.	C	-	-	1,200,000
EDN 100	HEEIA ELEMENTARY SCHOOL, OAHU	DESIGN, CONSTRUCTION, AND EQUIPMENT FOR SECURITY FENCING AROUND THE ENTIRE CAMPUS; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES.	C	-	-	500,000
EDN 100	HELEMANO ELEMENTARY SCHOOL, OAHU	PLANS AND DESIGN FOR NEW ADMINISTRATION BUILDING AND LIBRARY.	C	-	-	1,500,000
EDN 100	HENRY J. KAISER HIGH SCHOOL, GATHERING PLACE, OAHU	DESIGN FOR A MULTIPURPOSE GATHERING PLACE; GROUND AND SITE IMPROVEMENTS.	C	-	-	404,000
EDN 100	IAO SCHOOL, MAUI	DESIGN, CONSTRUCTION AND EQUIPMENT FOR THE INSTALLATION, CONSTRUCTION, REFURBISHMENT, AND RENOVATIONS FOR SECURITY CAMERAS; GROUND AND SITE IMPROVEMENTS, EQUIPMENT AND APPURTENANCES.	C	-	-	200,000

## HB 1900, CD1 CIP FUND REQUEST FOR FY 19

EDN	Project Title	Project Description	MOF	BOE APPROVED	EXECUTIVE REQUEST	CONFERENCE DRAFT
				FY 19	FY 19	FY 19
EDN 100	ILIMA INTERMEDIATE SCHOOL, OAHU	DESIGN AND CONSTRUCTION FOR CAMPUS IMPROVEMENTS INCLUDING NEW CLASSROOM BUILDING; GROUND AND SITE IMPROVEMENTS.	C	-	-	5,800,000
EDN 100	KAHALA ELEMENTARY SCHOOL, OAHU	DESIGN AND CONSTRUCTION FOR CAMPUS DRAINAGE IMPROVEMENTS; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES.	C	-	-	325,000
EDN 100	KAHUKU HIGH AND INTERMEDIATE SCHOOL, OAHU	DESIGN, CONSTRUCTION, AND EQUIPMENT TO ADDRESS DRAINAGE PROBLEMS AT NEW TRACK AND FIELD SITE; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES.	C	-	-	1,500,000
EDN 100	KAILUA INTERMEDIATE SCHOOL, STREAM ACADEMY, OAHU	CONSTRUCTION AND EQUIPMENT FOR BUILDING F - STREAM ACADEMY; GROUND AND SITE IMPROVEMENTS.	C	-	-	350,000
EDN 100	KAIMUKI HIGH SCHOOL, OAHU	DESIGN AND CONSTRUCTION FOR RESURFACING THE CAFETERIA PARKING LOT; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES.	C	-	-	1,000,000
EDN 100	KALAKAUA MIDDLE SCHOOL, OAHU	DESIGN AND CONSTRUCTION TO REPAIR INOPERABLE FIRE ALARM SYSTEM; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES.	C	-	-	750,000
EDN 100	KALAMA INTERMEDIATE SCHOOL, MAUI	DESIGN, CONSTRUCTION AND EQUIPMENT FOR OUTDOOR COVERED PLAY COURT; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES.	C	-	-	4,100,000
EDN 100	KALAMA INTERMEDIATE SCHOOL, MAUI	PLANS AND DESIGN FOR IMPROVEMENTS OR EXPANSION OF THE MUSIC BAND ROOM; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES.	C	-	-	8,000,000
EDN 100	KALANI HIGH SCHOOL , OAHU	PLANS AND DESIGN FOR TRACK AND FIELD IMPROVEMENTS; GROUND AND SITE IMPROVEMENTS.	C	-	-	550,000
EDN 100	KALANIANA'OLE ELEMENTARY AND INTERMEDIATE SCHOOL, HAWAII	PLANS, DESIGN, AND CONSTRUCTION FOR A COVERED PLAY COURT; GROUND AND SITE IMPROVEMENTS.	C	-	-	2,000,000

## HB 1900, CD1 CIP FUND REQUEST FOR FY 19

EDN	Project Title	Project Description	MOF	BOE APPROVED	EXECUTIVE REQUEST	CONFERENCE DRAFT
				FY 19	FY 19	FY 19
EDN 100	KALEIOPUU ELEMENTARY SCHOOL, OAHU	DESIGN FOR THE RENOVATION AND EXPANSION OF THE CAFETERIA; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES.	C	-	-	650,000
EDN 100	KALIHI ELEMENTARY SCHOOL, OAHU	DESIGN AND CONSTRUCTION TO REPAIR AND/OR REPLACE BASKETBALL POLES AND RESURFACE VOLLEYBALL/BASKETBALL COURT.	C	-	-	300,000
EDN 100	KALIHI UKA ELEMENTARY SCHOOL, OAHU	DESIGN AND CONSTRUCTION FOR CAMPUS IMPROVEMENTS INCLUDING ADA; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES.	C	-	-	3,000,000
EDN 100	KALIHI WAENA ELEMENTARY SCHOOL, OAHU	PLANS, DESIGN, CONSTRUCTION, AND EQUIPMENT TO BUILD A UTILITY CENTER WHERE CURRENT COURTS ARE. BUILDING SHOULD HAVE BASKETBALL COURT AND BATHROOMS ON LOWER FLOOR, ALONG WITH EQUIPMENT FOR MEETINGS. UPPER FLOOR SHOULD HAVE CLASSROOM, CARDIO ROOM, AND EQUIPMENT ROOM. A COVERED WALKWAY FROM EXISTING SCHOOL STRUCTURES IS NEEDED.	C	-	-	760,000
EDN 100	KANOELANI ELEMENTARY SCHOOL, OAHU	DESIGN TO INCREASE THE CAFETERIA CAPACITY; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES.	C	-	-	300,000
EDN 100	KAPAA ELEMENTARY SCHOOL, KAUAI	DESIGN FOR A NEW LIBRARY; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES.	C	-	-	2,500,000
EDN 100	KAPAA HIGH SCHOOL, KAUAI	KAPAA HIGH SCHOOL AGRICULTURAL LEARNING CENTER.	C	-	-	500,000
EDN 100	KAPIOLANI ELEMENTARY SCHOOL, HAWAII	CONSTRUCTION FOR A COVERED PLAY COURT; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES.	C	-	-	3,700,000
EDN 100	KAUAI HIGH SCHOOL, KAUAI	DESIGN, CONSTRUCTION, AND EQUIPMENT FOR RENOVATIONS TO LOCKER ROOMS AND/OR GIRLS' ATHLETIC LOCKER ROOM; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES.	C	-	-	200,000

## HB 1900, CD1 CIP FUND REQUEST FOR FY 19

EDN	Project Title	Project Description	MOF	BOE APPROVED	EXECUTIVE REQUEST	CONFERENCE DRAFT
				FY 19	FY 19	FY 19
EDN 100	KEAAU MIDDLE SCHOOL, HAWAII	PLANS, DESIGN, CONSTRUCTION, AND EQUIPMENT TO RESURFACE THE PARKING LOT AREA; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES.	C	-	-	1,000,000
EDN 100	KEAUKAHA ELEMENTARY SCHOOL, HAWAII	DESIGN AND CONSTRUCTION FOR A COVERED WALKWAY FROM THE CAFETERIA TO THE PARKING LOT; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES.	C	-	-	1,000,000
EDN 100	KIHEI HIGH SCHOOL, MAUI	CONSTRUCTION FOR A NEW SCHOOL; GROUND AND SITE IMPROVEMENTS.	C	-	-	40,000,000
EDN 100	KOHALA MIDDLE SCHOOL, HAWAII	PLANS, DESIGN, AND CONSTRUCTION FOR A DUAL USE PLAYCOURT/ASSEMBLY AREA; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES.	C	-	-	2,900,000
EDN 100	KONAWAENA HIGH SCHOOL, HAWAII	DESIGN AND CONSTRUCTION TO RENOVATE RESTROOMS; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES.	C	-	-	2,000,000
EDN 100	KUHIO ELEMENTARY SCHOOL, OAHU	DESIGN AND CONSTRUCTION TO ADDRESS EROSION AND SAFETY ISSUES ALONG KAHOALOHA STREET; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES.	C	-	-	800,000
EDN 100	KUHIO ELEMENTARY SCHOOL, OAHU	DESIGN OF BUILDING B AIR CONDITIONING; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES.	C	-	-	150,000
EDN 100	KULA ELEMENTARY SCHOOL, MAUI	DESIGN AND CONSTRUCTION OF A PORTABLE TRAILER OFFICE AND/OR CLASSROOM INCLUDING A COVERED AREA WITH STORAGE UNITS AT THE OLD KEOKEA ELEMENTARY SCHOOL; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES.	C	-	-	2,500,000
EDN 100	LEILEHUA HIGH SCHOOL, OAHU	CONSTRUCTION TO RENOVATE TWO RELOCATED PORTABLES FOR THE INTENSIVE LEARNING CENTER; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES.	C	-	-	1,500,000

## HB 1900, CD1 CIP FUND REQUEST FOR FY 19

EDN	Project Title	Project Description	MOF	BOE APPROVED	EXECUTIVE REQUEST	CONFERENCE DRAFT
				FY 19	FY 19	FY 19
EDN 100	LOKELANI INTERMEDIATE SCHOOL, MAUI	DESIGN OF A LIBRARY AND ADMINISTRATION BUILDING; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES.	C	-	-	1,200,000
EDN 100	LUNALILO ELEMENTARY SCHOOL, OAHU	PLANS, DESIGN, CONSTRUCTION, AND EQUIPMENT FOR A NEW BELL AND EMERGENCY WARNING SYSTEM AND REPLACEMENT OF OUTSIDE HORNS; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES.	C	-	-	200,000
EDN 100	LUNALILO ELEMENTARY SCHOOL, OAHU	PLANS, DESIGN, CONSTRUCTION, AND EQUIPMENT FOR CHILLED WATER FOUNTAINS WITH BOTTLE FILLERS; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES.	C	-	-	400,000
EDN 100	MAEMAE ELEMENTARY SCHOOL, OAHU	PLANS, DESIGN, AND CONSTRUCTION FOR COVERED PLAY COURT; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES.	C	-	-	4,300,000
EDN 100	MAKAHA ELEMENTARY SCHOOL, OAHU	DESIGN AND CONSTRUCTION FOR CAMPUS GROUND STABILIZATION; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES.	C	-	-	490,000
EDN 100	MAKAWAO ELEMENTARY SCHOOL, MAUI	DESIGN AND CONSTRUCTION OF A PLAY COURT; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES.	C	-	-	600,000
EDN 100	MANANA ELEMENTARY SCHOOL, OAHU	DESIGN AND CONSTRUCTION FOR AN ADDITIONAL PARKING LOT; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES.	C	-	-	2,400,000
EDN 100	MANANA ELEMENTARY SCHOOL, OAHU	DESIGN AND CONSTRUCTION TO EXTEND THE FIRE LANE; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES.	C	-	-	2,200,000
EDN 100	MAUI HIGH SCHOOL, MAUI	CONSTRUCTION FOR WEIGHT TRAINING/WRESTLING FACILITIES; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES.	C	-	-	2,800,000



## HB 1900, CD1 CIP FUND REQUEST FOR FY 19

EDN	Project Title	Project Description	MOF	BOE APPROVED	EXECUTIVE REQUEST	CONFERENCE DRAFT
				FY 19	FY 19	FY 19
EDN 100	MAUI HIGH SCHOOL, MAUI	DESIGN AND CONSTRUCTION OF A NEW STEM BUILDING; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES.	C	-	-	12,000,000
EDN 100	MCKINLEY HIGH SCHOOL, OAHU	DESIGN, CONSTRUCTION, AND EQUIPMENT TO UPGRADE THE BELL SYSTEMS; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES.	C	-	-	400,000
EDN 100	MILILANI HIGH SCHOOL, OAHU	DESIGN, CONSTRUCTION, AND EQUIPMENT FOR ATHLETIC ROOMS AND FACILITIES FOR FEMALE ATHLETES.	C	-	-	5,000,000
EDN 100	MILILANI HIGH SCHOOL, OAHU	PLANS FOR A PERFORMING ARTS CENTER; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES.	R	-	-	1,000
EDN 100	MILILANI IKE ELEMENTARY SCHOOL, OAHU	DESIGN, CONSTRUCTION, AND EQUIPMENT TO INSTALL A NEW BELL AND PA SYSTEM INCLUDING EXTERNAL SPEAKERS FOR THE OVAL AREA; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES.	C	-	-	325,000
EDN 100	MILILANI MAUKA ELEMENTARY SCHOOL, OAHU	DESIGN AND CONSTRUCTION FOR A COVERED PLAYCOURT; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES.	C	-	-	3,200,000
EDN 100	MILILANI UKA ELEMENTARY SCHOOL, OAHU	PLANS AND DESIGN FOR A PORTABLE RESTROOM FOR GRADE ONE STUDENTS; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES.	C	-	-	1,500,000
EDN 100	MOKAPU ELEMENTARY SCHOOL, OAHU	DESIGN FOR CAMPUS IMPROVEMENTS INCLUDING REPLACEMENT FACILITIES; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES. THIS PROJECT IS DEEMED NECESSARY TO QUALIFY FOR FEDERAL AID FINANCING AND/OR REIMBURSEMENT.	C	-	-	1,200,000

## HB 1900, CD1 CIP FUND REQUEST FOR FY 19

EDN	Project Title	Project Description	MOF	BOE APPROVED	EXECUTIVE REQUEST	CONFERENCE DRAFT
				FY 19	FY 19	FY 19
EDN 100	MOKAPU ELEMENTARY SCHOOL, OAHU	DESIGN FOR CAMPUS IMPROVEMENTS INCLUDING REPLACEMENT FACILITIES; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES. THIS PROJECT IS DEEMED NECESSARY TO QUALIFY FOR FEDERAL AID FINANCING AND/OR REIMBURSEMENT.	N	-	-	4,800,000
EDN 100	MOMILANI ELEMENTARY SCHOOL, OAHU	DESIGN AND CONSTRUCTION TO EXTEND THE CONCRETE SIDEWALKS SURROUNDING THE CAFETERIA; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES.	C	-	-	550,000
EDN 100	MOMILANI ELEMENTARY SCHOOL, OAHU	PLANS, DESIGN, AND CONSTRUCTION FOR A NEW PORTABLE CLASSROOM; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES.	C	-	-	2,000,000
EDN 100	MOUNTAIN VIEW ELEMENTARY SCHOOL, HAWAII	PLANS, DESIGN, CONSTRUCTION, AND EQUIPMENT FOR DRAINAGE IMPROVEMENTS FOR BUILDINGS C, G, AND UPPER PORTABLE UNITS FOR THE SCHOOL; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES.	C	-	-	760,000
EDN 100	NAALEHU ELEMENTARY SCHOOL, HAWAII	DESIGN AND CONSTRUCTION TO REPAVE SECTIONS OF THE CAMPUS; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES.	C	-	-	575,000
EDN 100	NIU VALLEY MIDDLE SCHOOL, OAHU	CONSTRUCTION AND EQUIPMENT FOR WORLD LANGUAGES CLASSROOM BUILDING; GROUND AND SITE IMPROVEMENTS.	C	-	-	3,500,000
EDN 100	NOELANI ELEMENTARY SCHOOL, OAHU	PLANS, DESIGN, CONSTRUCTION, AND EQUIPMENT FOR NEW MULTI-PURPOSE/LIBRARY BUILDING INCLUDING THE RELOCATION/RENOVATION/REPLACEMENT OF PORTABLE BUILDINGS AND ENCLOSED PLAYGROUND; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES.	C	-	-	1,500,000
EDN 100	PAHOA HIGH AND INTERMEDIATE SCHOOL, HAWAII	PLANS, DESIGN, CONSTRUCTION, AND EQUIPMENT FOR A NEW COVERED WALKWAY FROM THE CAFETERIA TO THE UPPER PORTABLES; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES.	C	-	-	1,000,000

## HB 1900, CD1 CIP FUND REQUEST FOR FY 19

EDN	Project Title	Project Description	MOF	BOE APPROVED	EXECUTIVE REQUEST	CONFERENCE DRAFT
				FY 19	FY 19	FY 19
EDN 100	PAIA ELEMENTARY SCHOOL, MAUI	DESIGN FOR A NEW CLASSROOM BUILDING; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES.	C	-	-	2,000,000
EDN 100	PEARL CITY HIGH SCHOOL BASEBALL COMPLEX, OAHU	PLANS , DESIGN, AND CONSTRUCTION FOR A BASEBALL COMPLEX IN PEARL CITY.	C	-	-	3,000,000
EDN 100	PEARL CITY HIGH SCHOOL, OAHU	DESIGN AND CONSTRUCTION TO RENOVATE EXISTING CLASSROOMS AND OTHER SUPPORT FACILITIES; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES.	C	-	-	3,300,000
EDN 100	PEARL CITY HIGH SCHOOL, OAHU	PLANS, DESIGN, AND CONSTRUCTION FOR KLM PARKING LOT IMPROVEMENTS, CAFETERIA PARKING LOT, AND ROAD TO THE BAND ROOM; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES.	C	-	-	1,600,000
EDN 100	PRESIDENT WILLIAM MCKINLEY HIGH SCHOOL, OAHU	DESIGN AND CONSTRUCTION FOR STADIUM IMPROVEMENTS, INCLUDING NEW AND REPLACEMENT BLEACHERS, ADA RAMP, STADIUM AND GENERAL LIGHTING; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES.	C	-	-	3,230,000
EDN 100	PUKALANI ELEMENTARY SCHOOL, MAUI	DESIGN AND CONSTRUCTION AND ADA RAMP FOR THE COVERED WALKWAY; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES.	C	-	-	1,000,000
EDN 100	RADFORD HIGH SCHOOL, OAHU	DESIGN FOR AN IRRIGATION SYSTEM AND REGRADING OF PRACTICE FIELDS; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES.	C	-	-	410,000
EDN 100	ROOSEVELT HIGH SCHOOL MUSIC BUILDING, OAHU	PLANS FOR A NEW MUSIC FACILITIES AND SUPPORT SPACES; GROUND AND SITE IMPROVEMENTS.	C	-	-	250,000

## HB 1900, CD1 CIP FUND REQUEST FOR FY 19

EDN	Project Title	Project Description	MOF	BOE APPROVED	EXECUTIVE REQUEST	CONFERENCE DRAFT
				FY 19	FY 19	FY 19
EDN 100	SALT LAKE ELEMENTARY SCHOOL, OAHU	DESIGN AND CONSTRUCTION OF INTERIOR WALLS IN BUILDING E-3 TO FORM 4 INDIVIDUAL CLASSROOMS INCLUDING CENTRAL AIR CONDITIONING, ELECTRICAL UPGRADES, CLASSROOM EQUIPMENT, AND VIDEO AND DATA CONNECTIVITY; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES.	C	-	-	3,700,000
EDN 100	WAIANAE HIGH SCHOOL, OAHU	DESIGN TO INSTALL A RUBBERIZED ALL-WEATHER TRACK AND FIELD; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES.	C	-	-	750,000
EDN 100	WAI'AU ELEMENTARY SCHOOL, OAHU	DESIGN FOR A RETAINING WALL TO PREVENT RUNOFF ONTO SIDEWALKS; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES.	C	-	-	2,200,000
EDN 100	WAIKELE ELEMENTARY SCHOOL, OAHU	PLANS, DESIGN, AND CONSTRUCTION OF A SIX-CLASSROOM BUILDING TO ACCOMMODATE THE GROWING STUDENT BODY; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES.	C	-	-	1,400,000
EDN 100	WAIMEA CANYON MIDDLE SCHOOL, KAUAI	DESIGN AND CONSTRUCTION FOR BUILDING R, AIR CONDITIONING AND PHOTOVOLTAIC PANELS/BATTERY STORAGE WALL FOR MAKERSPACE PROJECT; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES.	C	-	-	110,000
EDN 100	WAIMEA ELEMENTARY AND MIDDLE SCHOOL, HAWAII	DESIGN AND CONSTRUCTION FOR PARKING LOT AND DROP-OFF AREA IMPROVEMENTS; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES.	C	-	-	1,500,000
EDN 100	WAIMEA ELEMENTARY SCHOOL, HAWAII	LAND ACQUISITION OF PARKING LOT ADJACENT TO WAIMEA ELEMENTARY.	C	-	-	1,600,000
EDN 100	WAIMEA HIGH SCHOOL LIBRARY RENOVATION, TECHNOLOGY, MULTI-MEDIA AND MULTI-PURPOSE LIBRARY FACILITY UPGRADE, KAUAI	CONSTRUCTION AND EQUIPMENT WAIMEA HIGH SCHOOL LIBRARY RENOVATION, TECHNOLOGY, MULTI-MEDIA AND MULTI-PURPOSE LIBRARY FACILITY UPGRADE.	C	-	-	500,000

## HB 1900, CD1 CIP FUND REQUEST FOR FY 19

EDN	Project Title	Project Description	MOF	BOE APPROVED	EXECUTIVE REQUEST	CONFERENCE DRAFT
				FY 19	FY 19	FY 19
EDN 100	WAIMEA HIGH SCHOOL, NEW GYMNASIUM AND SPORTS FACILITIES PLANS, DESIGN AND IMPROVEMENTS.	PLANS AND DESIGN FOR A NEW GYMNASIUM AND SPORTS FACILITIES IMPROVEMENTS	C	-	-	2,000,000
EDN 100	WAIPAHU HIGH SCHOOL, OAHU	DESIGN AND CONSTRUCTION FOR PHASE ONE OF A NEW CLASSROOM BUILDING; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES.	C	-	-	1,000
EDN 100	WAIPAHU HIGH SCHOOL, OAHU	PLANS, DESIGN, CONSTRUCTION, AND EQUIPMENT FOR A NEW CLASSROOM BUILDING; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES.	C	-	-	20,500,000
EDN 100	WILCOX ELEMENTARY SCHOOL, KAUAI	DESIGN FOR A COVERED DROP OFF AREA AND PARKING AREA IMPROVEMENTS; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES.	C	-	-	250,000
EDN 100	WILLIAM P. JARRETT MIDDLE SCHOOL, OAHU	DESIGN AND CONSTRUCTION TO INSTALL WALKWAY TO JOIN BUILDINGS D AND G AT JARRETT MIDDLE SCHOOL.	C	-	-	300,000
<b>TOTAL</b>				784,560,000	150,452,000	350,356,000
GENERAL FUND A				1,000,000	452,000	-
GENERAL OBLIGATION BOND FUND C				783,560,000	150,000,000	345,555,000
FEDERAL FUND N				-	-	4,800,000
PRIVATE CONTRIBUTION R				-	-	1,000
<b>TOTAL (All MOF)</b>				784,560,000	150,452,000	350,356,000

BILLS WITH DIRECT FISCAL IMPACT TO DEPARTMENT OF EDUCATION'S BUDGET  
(OTHER THAN THE EXECUTIVE BUDGET BILL HB 1900, CD1)

**(Listing as of 5/03/18 Pending Enactment by the Governor)**

Bill	Title	Description	Means of Finance	FY 18-19 Appropriation
<a href="#">HB2025 HD 1, SD 2, CD 1</a>	Relating to Resource Recovery	Authorizes the Department of Education to issue grants to establish a composting grant pilot project in Department of Education schools. Authorizes a composting grant pilot project working group. Requires report to the Legislature. Appropriates funds.	General Funds	\$300,000
<a href="#">HB2607 HD 1, SD 2, CD 1</a>	Relating to Education	Requires the Department of Education to develop and implement a statewide computer science curricula plan for public school students in K-12 that may include design thinking as part of the curricula and ensure each public high school offers at least 1 computer science course each school year. Authorizes the Department of Education to contract for computer science teacher development programs. Appropriates funds.	General Funds	\$500,000

Total                      \$800,000