



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

OFFICE OF THE SUPERINTENDENT

May 23, 2017

TO: The Honorable Grant Chun
Chairperson, Finance and Infrastructure Committee

FROM: 
Kathryn S. Matayoshi
Superintendent

SUBJECT: **Update on the Department of Education's Biennium Budget Request for Fiscal Years 2017-2018 and 2018-2019: Conference Committee Decisions**

1. DESCRIPTION

Update on HB100 CD1, the Executive Branch 2017-2019 Biennium Budget.

2. UPDATE

- a. On April 24, 2017, HB100 CD1 was passed by House Finance/Senate Ways and Means conference committee.
- b. On May 2, 2017, HB100 CD1 passed final reading and was transmitted to Governor Ige for review.
- c. Intent to veto deadline is June 26, 2017.
- d. Veto deadline is July 11, 2017.

Please see:

Attachment A - Summary of Operating Budget Request Totals by EDN All Means of Finance for FB2017-19

Attachment B - HB100 General Fund Requests for FB2017-19

Attachment C - Requests to Reprioritize within the FB2017-19 General Fund Base Budget Ceiling

Attachment D - HB100 General Fund Requests for FB2017-2019 Funding Gaps

Attachment E - General Fund Operating Budget Grant-In-Aid List FY2018

Attachment F - FB2017-19 Budget HB100 HD1 SD1 CD1 Non-General Funds Requests

Attachment G - HB100 CD1 Committee Report – Overview and Education Excerpts

Attachment H - HB100 CD1 Provisos for the Department of Education

Attachment I - HB100 CD1: CIP Fund Request for FB2017-2019

Attachment J - 2017 Legislative Session - Bills With Direct Fiscal Impact to Department of Education's Budget (other than the Executive Budget Bill HB100 CD1)

Attachment K - Budget Execution Actions & Deadlines

KSM:sjk
Attachments

c: Budget Branch

Summary of Operating Budget Request Totals by EDN All Means of Finance for FB2017-19

Program ID	MOF	FY17 Appropriation	FB2017-19 Budget	BOE Req Totals		GOV Req Totals (w/ Gov Message)		HB100 HD1 SD1 CD1 Req Totals	
				FY18	FY19	FY18	FY19	FY18	FY19
EDN100	A	919,739,606	935,504,529	995,346,396	998,272,123	958,791,309	958,828,089	941,582,174	936,754,529
EDN100	B	5,230,000	5,230,000	5,230,000	5,230,000	5,230,000	5,230,000	5,230,000	5,230,000
EDN100	N	138,331,226	138,331,226	128,170,617	128,170,617	138,170,617	138,170,617	141,470,617	138,670,617
EDN100	P	7,534,000	7,534,147	8,550,000	8,550,000	8,550,000	8,550,000	8,989,000	8,989,000
EDN100	T	13,640,000	13,640,000	15,630,000	15,630,000	13,640,000	13,640,000	13,640,000	13,640,000
EDN100	U	7,495,605	7,495,605	7,495,605	7,495,605	7,495,605	7,495,605	7,495,605	7,495,605
EDN100	W	2,379,491	2,379,491	2,379,491	2,379,491	2,379,491	2,379,491	2,379,491	2,379,491
EDN100 ALL MOF	Total	1,094,349,928	1,110,114,998	1,162,802,109	1,165,727,836	1,134,257,022	1,134,293,802	1,120,786,887	1,113,159,242
EDN150	A	357,369,736	367,863,839	367,863,839	367,863,839	367,863,839	367,863,839	367,652,889	367,652,889
EDN150	B	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000
EDN150	N	48,899,355	51,553,001	52,128,383	52,128,383	52,128,383	52,128,383	52,128,383	52,128,383
EDN150	W	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000
EDN150 ALL MOF	Total	409,869,091	423,016,840	423,592,222	423,592,222	423,592,222	423,592,222	423,381,272	423,381,272
EDN200	A	52,202,121	52,244,155	55,702,991	55,702,991	52,246,370	52,338,279	53,666,953	53,605,746
EDN200	B	2,321,746	2,321,746	2,321,746	2,321,746	2,321,746	2,321,746	2,321,746	2,321,746
EDN200	N	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000
EDN200	P	250,000	228,000	273,794	273,794	273,794	273,794	273,794	273,794
EDN200	U	270,031	270,031	270,031	270,031	270,031	270,031	270,031	270,031
EDN200 ALL MOF	Total	55,543,898	55,563,932	59,068,562	59,068,562	55,611,941	55,703,850	57,032,524	56,971,317
EDN300	A	48,599,682	47,750,148	54,265,782	54,265,782	48,101,050	48,236,266	49,838,966	48,212,155
EDN300	P	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000
EDN300 ALL MOF	Total	48,629,682	47,780,148	54,295,782	54,295,782	48,131,050	48,266,266	49,868,966	48,242,155
EDN400	A	183,909,690	185,516,420	198,466,633	201,836,111	186,311,420	187,311,420	190,640,268	191,635,620
EDN400	B	42,876,578	43,018,357	43,018,357	43,018,357	43,018,357	43,018,357	43,018,357	43,018,357
EDN400	N	66,097,300	66,097,300	66,097,300	66,097,300	66,097,300	66,097,300	66,097,300	66,097,300
EDN400	W	6,450,000	6,504,189	6,520,000	6,520,000	6,504,189	6,504,189	6,504,189	6,504,189
EDN400 ALL MOF	Total	299,333,568	301,136,266	314,102,290	317,471,768	301,931,266	302,931,266	306,260,114	307,255,466
EDN500	A	2,862,275	2,935,314	3,469,182	3,469,182	2,935,314	2,935,314	3,713,514	3,435,314
EDN500	B	1,631,000	1,631,000	1,631,000	1,631,000	1,631,000	1,631,000	1,631,000	1,631,000
EDN500	N	3,266,540	3,266,540	3,266,757	3,266,757	3,266,757	3,266,757	3,266,757	3,266,757
EDN500	T	4,000,000	4,000,000	2,260,000	2,260,000	2,260,000	2,260,000	2,260,000	2,260,000
EDN500	W	11,700,000	11,700,000	11,700,000	11,700,000	11,700,000	11,700,000	11,700,000	11,700,000
EDN500 ALL MOF	Total	23,459,815	23,532,854	22,326,939	22,326,939	21,793,071	21,793,071	22,571,271	22,293,071
EDN700	A	2,995,872	3,022,873	3,384,557	4,154,535	3,085,358	3,113,942	3,226,286	3,675,024
EDN700	N	125,628	125,628	125,628	125,628	125,628	125,628	125,628	125,628
EDN700 ALL MOF	Total	3,121,500	3,148,501	3,510,185	4,280,163	3,210,986	3,239,570	3,351,914	3,800,652
EDN TOTAL	A	1,567,678,982	1,594,837,278	1,678,499,380	1,685,564,563	1,619,334,660	1,620,627,149	1,610,321,050	1,604,971,277
	B	52,159,324	52,301,103	52,301,103	52,301,103	52,301,103	52,301,103	52,301,103	52,301,103
	N	257,220,049	259,873,695	250,288,685	250,288,685	260,288,685	260,288,685	263,588,685	260,788,685
	P	7,814,000	7,792,147	8,853,794	8,853,794	8,853,794	8,853,794	9,292,794	9,292,794
	T	17,640,000	17,640,000	17,890,000	17,890,000	15,900,000	15,900,000	15,900,000	15,900,000
	U	7,765,636	7,765,636	7,765,636	7,765,636	7,765,636	7,765,636	7,765,636	7,765,636
	W	24,029,491	24,083,680	24,099,491	24,099,491	24,083,680	24,083,680	24,083,680	24,083,680
EDN ALL MOF	Total	1,934,307,482	1,964,293,539	2,039,698,089	2,046,763,272	1,988,527,558	1,989,820,047	1,983,252,948	1,975,103,175

Means of Finance Appropriation Codes

- A General
- B Special
- N Federal
- P Federal Discretionary
- T Trust
- U Interdepartmental Transfer
- W Revolving

EDN

- 100 School-Based Budgeting
- 150 Special Education And Student Support Services
- 200 Instructional Support
- 300 State Administration
- 400 School Support
- 500 School Community Services
- 700 Early Learning

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				BOE APPROVED Oct 2016			EXECUTIVE REQUEST Gov's Messages Feb 2017			CONFERENCE DRAFT (CD1) April 2017			BOE Oct 2016			EXECUTIVE REQUEST Gov's Messages Feb 2017			CONFERENCE DRAFT (CD1) April 2017		
EDN	PROG	Request Title	Request Summary	PERM	TEMP	\$ TOTAL	PERM	TEMP	\$ TOTAL	PERM	TEMP	\$ TOTAL	PERM	TEMP	\$ TOTAL	PERM	TEMP	\$ TOTAL	PERM	TEMP	\$ TOTAL
EDN100	42100	WEIGHTED STUDENT FORMULA	INCREASING THE APPROPRIATION FOR THE WSF WILL ASSIST IN ADDRESSING THE NEED FOR ADEQUATE FUNDING IN OUR SCHOOLS TO SUPPORT THIS SHARED PRIORITY AND DEMONSTRATE A COMMITMENT TO INVEST IN OUR KEIKI. INCREASING SCHOOL SUPPORT THROUGH THE WSF WILL BETTER EQUIP SCHOOLS TO PROVIDE STUDENTS WITH THE NECESSARY SUPPORT TO GROW, DEVELOP, AND SUCCEED. ADDITIONAL SUPPORTS WILL INCREASE CAPACITY TO ADDRESS CLOSING EXISTING ACHIEVEMENT GAPS.			50,000,000	-	-	10,000,000			-			50,000,000	-	-	10,000,000			-
EDN100	42100	WEIGHTED STUDENT FORMULA	HOUSEKEEPING MEASURE TO REMOVE UNREQUIRED .05 FRACTIONAL POSITION COUNT FROM THE BUDGET.		(0.05)	-	-	(0.05)	-		(0.05)	-		(0.05)	-	-	(0.05)	-		(0.05)	-
EDN100	23001	WORKERS COMPENSATION EMPLOYEE BENEFITS	TRADE-OFF/TRANSFER \$4,000,000 FROM EDN100/AA WSF TO PAY STATUTORILY MANDATED WC BENEFITS FOR ELIGIBLE WORK INJURED DOE EMPLOYEES, STUDENTS, AND VOLUNTEERS. WORKERS COMP TRIED IN PRIOR YEARS AND WERE DENIED. THIS IS A FIXED COST.			-	-	-	-			-			-			-			-
EDN100		SUMMER CLASSROOM CLEANING	TRADE-OFF/TRANSFER \$1,549,613 FROM EDN100/AA WSF FOR SUMMER PAY FOR CAFETERIA WORKERS TO COMPLY WITH USSA - NATIONAL SCH LUNCH REQUIREMENT THAT CHARGES AGAINST THE FOOD SERVICE PROGRAM ONLY BE FOR FOOD SERVICE ACTIVITIES. DURING SUMMER CAFETERIA WORKERS WILL WORK OUTSIDE OF THE CAFETERIA. TO FUND CAFÉ EMPLOYEES PERFORMING NON-FOOD SERVICE FUNCTIONS DURING SUMMER BREAKS			-	-	-	-			-			-			-			-
EDN100	25222	TEACHER LICENSING FEES	TRADE-OFF/TRANSFER \$495,140 FROM EDN100/AA WSF TO PAY THE LICENSING FEE THAT IS REQUIRED BY THE CURRENT HSTA CONTRACT, APPENDIX XVI.			-	-	-	-			-			-			-			-
EDN100	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.	1.00		283,155	-	-	-			-			283,155	-	-	-			-
EDN100	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.	3.00		280,681	-	-	-			280,681			280,681	-	-	-			-
EDN100	16807	OFFICE OF HAWAIIAN EDUCATION	TO INCREASE THE LEVEL OF SERVICE TO IMPLEMENT HAWAIIAN EDUCATION FOR ALL STUDENTS IN COMPLIANCE WITH BOE POLICY 105.7 AND HAWAII STATE CONSTITUTION, ARTICLE X, SECTION 4.			1,372,964	-	-	-			1,372,964			1,372,964	-	-	-			-
EDN100	16807	OFFICE OF HAWAIIAN EDUCATION	TO INCREASE THE LEVEL OF SERVICE TO IMPLEMENT HAWAIIAN EDUCATION FOR ALL STUDENTS IN COMPLIANCE WITH BOE POLICY 105.7 AND HAWAII STATE CONSTITUTION, ARTICLE X, SECTION 4.			374,000	-	-	-			374,000			374,000	-	-	-			-
EDN100	12642	EQUIPMENT TO OCCUPY NEW SCHOOL FACILITIES	TO FUND THE PURCHASE OF EQUIPMENT FOR NEWLY CONSTRUCTED FACILITIES WHEN PROJECTS ARE TURNED OVER TO THE SCHOOLS. WITHOUT FUNDS SCHOOLS MAY HAVE TO DELAY OR STAGGER OCCUPATION OR ABSORB THE LARGE ONE-TIME EXPENSES WITHIN THEIR ANNUAL OPERATING BUDGET.			3,207,507	-	-	-			-			3,133,234	-	-	-			-

Department of Education
HB100 GENERAL FUND REQUESTS FOR FB2017-19

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EDN	PROG	Request Title	Request Summary	PERM	TEMP	\$ TOTAL	PERM	TEMP	\$ TOTAL	PERM	TEMP	\$ TOTAL	PERM	TEMP	\$ TOTAL	PERM	TEMP	\$ TOTAL	PERM	TEMP	\$ TOTAL
EDN100	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. TO INCREASE COLLEGE AND CAREER READINESS BY PROVIDING LOWER-INCOME YOUTH, FIRST-GENERATION COLLEGE GOERS, AND OTHER UNDERREPRESENTED STUDENTS IN HIGHER EDUCATION WITH ACCELERATED LEARNING OPPORTUNITIES AND PATHWAY-LINKED EARLY COLLEGE CLASSES - - AT NO COST TO THE STUDENT. ADDITIONAL SUPPORTS WILL INCREASE CAPACITY TO ADDRESS CLOSING EXISTING ACHIEVEMENT GAPS.			3,000,000	-	-	3,000,000			1,000,000			6,000,000	-	-	3,000,000			1,000,000
EDN100	A9065	FUTURE READY LEARNING IN SCHOOLS	TO SUPPORT IMPLEMENTATION OF DIGITAL CURRICULUM VIA INTERNAL RESOURCE LABOR, PROFESSIONAL DEVELOPMENT, EXTERNAL RESOURCES, AND MATERIALS AND SUPPLIES.			1,000,000	-	-	-			-			1,000,000	-	-	-			-
EDN100	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	-	36,780			-	2.00		73,560	2.00	-	73,560			-
SUBTOTAL EDN100				6.00	(0.05)	59,591,867	2.00	(0.05)	13,036,780	-	(0.05)	3,027,645	6.00	(0.05)	62,517,594	2.00	(0.05)	13,073,560	-	(0.05)	1,000,000
EDN150	15179	TRAINING & LICENSURE OF PARA-PROFESSIONALS (ACT 107, SLH 2016)	FOR 2.0 PERM EDUCATIONAL SPECIALISTS AND 1.0 PERM SECRETARY TO ENSURE THE DEPARTMENT COMPLIES WITH MANDATES PURSUANT TO ACT 107, SLH 2016 REGARDING CREDENTIALING OF EDUCATIONAL ASSISTANTS AS REGISTERED BEHAVIOR TECHNICIANS.	3.00		-	-	-	-	3.00		-	3.00		-	-	-	-	3.00		-
EDN150	17131	PRESCHOOL TEACHERS AND EDUCATIONAL ASSISTANTS (IDEA)	FOR 40.0 PERM SPED PRESCHOOL TEACHERS AND 20.0 PERM EDUCATIONAL ASSISTANTS TO PROVIDE SPECIAL EDUCATION (SPED) INSTRUCTIONAL SERVICES TO PRESCHOOL SPED STUDENTS TO ACCOMMODATE LATE-BORN FIVE-YEAR-OLDS, REDUCE CLASS SIZE, AND RESULT IN INDIVIDUALIZED INSTRUCTION TO MEET PRESCHOOL STUDENTS' NEEDS AS DETERMINED BY THEIR INDIVIDUALIZED EDUCATION PLAN. ADDITIONAL SUPPORTS WILL INCREASE CAPACITY TO ADDRESS CLOSING EXISTING ACHIEVEMENT GAPS.	60.00		-	-	-	-	60.00		-	60.00		-	-	-	-	60.00		-
SUBTOTAL EDN150				63.00	-	-	-	-	-	63.00	-	-	63.00	-	-	-	-	-	63.00	-	-
EDN200	25219	LEARNING COMMUNITIES	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	-	-	-			-
EDN200	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 CLIMATE & DISCIPLINE, SCHOOL HEALTH SERVICES, SEXUAL HEALTH, 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		122,784	-	-	-			-	4.00		122,784	-	-	-			-

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EDN	PROG	Request Title	Request Summary	PERM	TEMP	\$ TOTAL	PERM	TEMP	\$ TOTAL	PERM	TEMP	\$ TOTAL	PERM	TEMP	\$ TOTAL	PERM	TEMP	\$ TOTAL	PERM	TEMP	\$ TOTAL
EDN200	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	-	-	-			-
EDN200	25024	COMPETENCY-BASED EDUCATION	FOR 1.0 PERM EDUCATION SPECIALISTS TO SUPPORT SCHOOL IMPLEMENTATION OF THE COMPETENCY BASED EDUCATION. ADDITIONAL SUPPORTS WILL INCREASE CAPACITY TO ADDRESS CLOSING EXISTING ACHIEVEMENT GAPS.	1.00		91,909	-	-	-			-	1.00		91,909	-	-	-			-
EDN200	25024	WORLD LANGUAGES AND HEALTH	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	-	-	-			-
EDN200	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.	2.00		183,818	-	-	-			-	2.00		183,818	-	-	-			-
EDN200	25237	SECLUSION AND RESTRAINTS (ACT 206, SLH 2014)	FOR 1.0 PERM EDUCATION SPECIALIST TO SUPPORT IMPLEMENTATION OF ACT 206, SLH 2014, INCLUDING TRAINING AND CERTIFICATION OF EMPLOYEES IN TECHNIQUES TO RESPOND TO STUDENTS WITH CHALLENGING BEHAVIORS. ADDITIONAL SUPPORTS WILL INCREASE CAPACITY TO ADDRESS CLOSING EXISTING ACHIEVEMENT GAPS.	1.00		466,909	-	-	-	1.00		466,909	1.00		466,909	-	-	-	1.00		466,909
EDN200	25242	SCHOOL BASED BEHAVIORAL HEALTH (MAUI AND HAWAII ISLAND)	FOR 2.0 EDUCATION SPECIALISTS TO PROVIDE SCHOOL BASED BEHAVIORAL HEALTH SERVICES IN SCHOOLS IN THE HANA-LAHAINALUNA-LANAI-MOLOKAI AND HONOKAA-KEALAKEHE-KOHALA-KONAWAENA COMPLEX AREAS. ADDITIONAL SUPPORTS WILL INCREASE CAPACITY TO ADDRESS CLOSING EXISTING ACHIEVEMENT GAPS.	2.00		183,818	2.00	-	91,909		2.00	91,909	2.00		183,818	2.00	-	183,818		2.00	183,618
EDN200	25759	HOMELESS CONCERNS LIAISONS (MCKINNEY VENTO ACT)	FOR 18.0 PERM HOMELESS LIAISON POSITIONS TO PROVIDE AT LEAST ONE POSITION PER COMPLEX STATEWIDE TO ASSIST HOMELESS CHILDREN IN DOE AND CHARTER SCHOOLS AND ENSURE COMPLIANCE UNDER THE MCKINNEY VENTO HOMELESS ASSISTANCE ACT. ADDITIONAL SUPPORTS WILL INCREASE CAPACITY TO ADDRESS CLOSING EXISTING ACHIEVEMENT GAPS.	18.00		844,776	-	-	-	15.00		703,980	18.00		844,776	-	-	-	15.00		703,980
EDN200	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, RATHER THAN RELYING ON SPORADIC TRAINING EFFORTS BY DIFFERENT OFFICES.	5.00		1,018,058	-	-	-			-	5.00		1,018,058	-	-	-			-
SUBTOTAL EDN200				40.00	-	3,548,530	2.00	-	91,909	16.00	2.00	1,262,798	40.00	-	3,548,530	2.00	-	183,818	16.00	2.00	1,354,507

Department of Education
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EDN300	23052	EMPLOYEE SUPPORT SERVICES	FOR 3.0 PERSONNEL CLERK AND 3.0 PERSONNEL MANAGEMENT SPECIALISTS TO ASSIST IN MEETING THE WORKERS COMPENATION PROGRAM'S OPERATIONAL DEADLINES AND HRS AND HAR REQUIREMENTS.	6.00		270,432	6.00	-	135,216	6.00		135,216	6.00		270,432	6.00	-	270,432	6.00		270,432	
EDN300	33034	TEACHER MENTORING	FOR 3.0 PERM POSITIONS (1.0 12 MONTH STATE OFFICE TEACHER AND 2.0 STATE OFFICE TEACHERS) FROM WITHIN EXISTING PROGRAM FUNDS TO MAINTAIN THE LEVEL OF PROFESSIONAL DEVELOPMENT SUPPORT FOR ALL 15 COMPLEX AREAS AND EXPAND THE REACH OF HIGH QUALITY MENTORING THROUGH ENHANCED PROGRAM DESIGN SUPPORT TO THE COMPLEX AREAS.	3.00		-	-	-	-			-	3.00		-	-	-	-	-			-
EDN300	33034	TEACHER MENTORING	FOR 1.0 PERM EDUCATION SPECIALIST POSITIONS TO MAINTAIN THE LEVEL OF PROFESSIONAL DEVELOPMENT SUPPORT FOR ALL 15 COMPLEX AREAS AND EXPAND THE REACH OF HIGH QUALITY MENTORING THROUGH ENHANCED PROGRAM DESIGN SUPPORT TO THE COMPLEX AREAS. POSITION FUNDED WITH PRIVATE GRANT THROUGH 6/30/17.	1.00		91,909	-	-	-			-	1.00		91,909	-	-	-			-	
EDN300	33034	TEACHER MENTORING	FOR 2.0 PERM 12-MONTH TEACHER POSITIONS, 2.0 PERM 10-MONTH TEACHER POSITIONS, AND 1.0 PERM PERSONNEL MANAGEMENT SPECIALIST TO MAINTAIN THE LEVEL OF PROFESSIONAL DEVELOPMENT SUPPORT FOR ALL 15 COMPLEX AREAS AND EXPAND THE REACH OF HIGH QUALITY MENTORING THROUGH ENHANCED PROGRAM DESIGN SUPPORT TO THE COMPLEX AREAS. WORK CURRENTLY PERFORMED BY TEMPORARY POSITIONS FUNDED WITH TEMPORARY FEDERAL FUNDS.	5.00		249,304	-	-	-			-	5.00		249,304	-	-	-			-	
EDN300	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	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.			17,805	-	-	-			-			17,805	-	-	-			-	
EDN300	33719	TEACHERS 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.			5,550	-	-	-			-			5,550	-	-	-			-	
EDN300	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. POSITION WOULD AUGMENT THE FOUR PERMANENT POSITIONS IN THE EMPLOYEE BENEFITS UNIT, WHICH PRIOR TO THE GREAT RECESSION HAD SEVEN POSITIONS.	1.00		46,932	-	-	-			-	1.00		46,932	-	-	-			-	
EDN300	33084	STUDENT INFORMATION SYSTEM	FOR IMPLEMENTATION OF ADDITIONAL FUNCTIONALITY OF THE NEW STUDENT INFORMATION SYSTEM TO ADDRESS REQUIREMENTS AND PRIORITIES OF THE NEXT PHASE, AND TO FUND THE RECURRING LICENSING AND SUPPORT COSTS OF THE NEW SYSTEM.			2,100,000	-	-	1,100,000			1,100,000			2,100,000	-	-	1,100,000			-	

Department of Education
HB100 GENERAL FUND REQUESTS FOR FB2017-19

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				BOE APPROVED Oct 2016			EXECUTIVE REQUEST Gov's Messages Feb 2017			CONFERENCE DRAFT (CD1) April 2017			BOE Oct 2016			EXECUTIVE REQUEST Gov's Messages Feb 2017			CONFERENCE DRAFT (CD1) April 2017		
EDN	PROG	Request Title	Request Summary	PERM	TEMP	\$ TOTAL	PERM	TEMP	\$ TOTAL	PERM	TEMP	\$ TOTAL	PERM	TEMP	\$ TOTAL	PERM	TEMP	\$ TOTAL	PERM	TEMP	\$ TOTAL
EDN300	33005	CHARTER SCHOOL AUTHORIZER	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.			10,000	-	-	10,000			-			10,000	-	-	10,000			-
EDN300	33005	NEIGHBOR ISLAND AND EVENING MEETINGS	FOR TRAVEL AND OVERTIME COSTS ASSOCIATED WITH THE BOARD HOLDING NEIGHBOR ISLAND AND EVENING MEETINGS.			14,060	-	-	14,060			-			14,060	-	-	14,060			-
EDN300	33005	ADMINISTRATIVE SUPPORT	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		46,932	1.00	-	46,932			-			46,932	1.00	-	46,932			-
EDN300	33013	CIVIL RIGHTS COMPLIANCE CAPACITY	TO CONVERT 1.0 COMPLIANCE SPECIALIST II FROM TEMP TO PERM TO RETAIN TRAINED AND KNOWLEDGEABLE STAFF TO CONTINUE TO BUILD UPON THE OFFICES CAPACITY TO SUPPORT SCHOOLS.	1.00	(1.00)	-	1.00	(1.00)	-	1.00	(1.00)	-	1.00	(1.00)	-	1.00	(1.00)	-	1.00	(1.00)	-
EDN300	33013	CIVIL RIGHTS COMPLIANCE CAPACITY	FOR 2.0 PERM COMPLIANCE SPECIALISTS TO ASSIST THE CIVIL RIGHT COMPLIANCE OFFICE IN OVERSEEING ITS COMPLIANCE RESPONSIBILITIES AND RESPONDING TO DISCRIMINATION COMPLAINTS FILED WITH THE US EQUAL OPPORTUNITY COMMISSION, THE HAWAII CIVIL RIGHTS COMMISSION, AND THE OFFICE OF CIVIL RIGHTS.	2.00		-	1.00	-	-	2.00		-			-	1.00	-	-	2.00		-
EDN300	33013	TITLE IX COMPLIANCE CAPACITY	FOR 15.0 PERM COMPLEX EQUITY SPECIALISTS TO ASSIST IN UPHOLDING THE DEPARTMENT'S COMMITMENT TO THE TENETS OF TITLE IX OF THE EDUCATION AMENDMENT ACT OF 1972, AS WELL AS OTHER STATE AND FEDERAL LAWS, WITH 15 PERMANENT COMPLIANCE SPECIALISTS TO BE PLACED IN THE COMPLEX AREAS STATEWIDE.	15.00		1,468,635	-	-	-	15.00		779,310			1,468,635	-	-	-	15.00		1,434,885
EDN300	33017	DEVELOPMENT AND MAINTENANCE OF STANDARD PRACTICES	FOR 1.0 PERM INSTITUTIONAL ANALYST POSITION TO SERVE AS THE LEAD RESOURCE IN MANAGING THE MIGRATION OF NUMEROUS DOE REGULATIONS, PROCEDURES, AND MEMORANDA TO STANDARD PRACTICES AVAILABLE ONLINE. RESPONSIBILITY INCLUDES RESEARCHING ADMIN RULES, POLICIES, PROCEDURES, AND LEGAL REQUIREMENTS TO ENSURE ACCURACY AND ALIGNMENT.	1.00		91,909	-	-	-			-			91,909	-	-	-			-
EDN300	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.	3.00		293,557	-	-	-			293,557			293,557	-	-	-			-
EDN300	33656	FRAUD AND ETHICS VIOLATION DETECTION	TO MAINTAIN HOTLINE SYSTEM SERVICE TO SUPPORT FRAUD & ETHICS VIOLATION PREVENTION (24/7).			10,000	-	-	-			-			10,000	-	-	-			-
EDN300	33656	AUDIT RELATED SERVICES	FOR SUBJECT MATTER EXPERTISE FOR AUDITING OF HIGH RISK AREAS IN AUDIT PLAN			75,000	-	-	-			-			75,000	-	-	-			-

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EDN	PROG	Request Title	Request Summary	PERM	TEMP	\$ TOTAL	PERM	TEMP	\$ TOTAL	PERM	TEMP	\$ TOTAL	PERM	TEMP	\$ TOTAL	PERM	TEMP	\$ TOTAL	PERM	TEMP	\$ TOTAL
EDN300	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.	9.00		1,187,595	-	-	-			-			1,187,595	-	-	-			-
EDN300	33072	STRATEGIC INITIATIVES MANAGER AND CONTINUATION OF PROGRAM FUNDING	FOR 1.0 PERM INSTITUTIONAL ANALYST TO SERVE THE FUNCTION OF AN EXECUTIVE ASSISTANT TO THE ASSISTANT SUPERINTENDENT AND MANAGE SPECIAL PROJECTS AND COORDINATING CROSS BRANCH AND OFFICE RESPONSES TO LEADERSHIP. \$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.	1.00		346,921	-	-	-			-			346,921	-	-	-			-
EDN300	33079	BASIC OPERATING EXPENSES AND CONTINUATION OF PROGRAM FUNDING	FOR OFFICE SUPPLIES FOR BASIC OPERATING COSTS AND ACTIVITIES, INCLUDING STAKEHOLDER ENGAGEMENT, SUBSCRIPTIONS, QUALITATIVE DATA ANALYSIS SOFTWARE, TELEPHONE, AND MOBILE INTERNET ACCESS DURING OFFSITE OUTREACH. \$827,172 FOR 9.0 EXISTING PERM POSITIONS FOR POLICY, INNOVATION, PLANNING & EVALUATION AS APPROPRIATED BY ACT119/SLH2015 AND \$29,500 IN OTHER CURRENT EXPENSES.			856,672	-	-	-			-			856,672	-	-	-			-
SUBTOTAL EDN300				52.00	(1.00)	7,470,940	9.00	(1.00)	1,306,208	24.00	(1.00)	2,308,083	52.00	(1.00)	7,470,940	9.00	(1.00)	1,441,424	24.00	(1.00)	1,705,317
EDN400	19097	STUDENT TRANSPORTATION	FOR 2.0 PERM PROGRAM SPECIALISTS, 1.0 PERM STUDENT TRANSPORTATION SERVICES MANAGER, AND 1.0 PERM SECRETARY TO FULFILL ALL REQUIRED HOME-SCHOOL-HOME BUSSING SERVICES STATEWIDE, BASED ON 2% INCREASE FOR INFLATION AND ANTICIPATED INCREASE IN (NEW) CONTRACT COSTS FOR MAUI AND KAUAI.	4.00		1,866,399	-	-	-	4.00		1,755,525	4.00		3,711,835	-	-	-	4.00		3,711,835
EDN400	33009	FACILITY AND SUPPORT SERVICES	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		-	-	-	-			-			-	-	-	-			-
EDN400	35163	FOOD SERVICE PROGRAM COST INCREASE	TO FUND ANTICIPATED PROGRAM EXPENSE INCREASES FOR EACH YEAR OF THE BIENNIUM: 1% INCREASE FOR MEAL COUNT ASSISTANTS (\$20,000; \$20,000); 2% INCREASE FOR SUBSTITUTE COSTS (\$62,000; \$62,000); AND 3% INCREASE EACH YEAR FOR FOOD PROVISIONS (\$201,403; \$207,445)			283,403	-	-	-			283,403			207,445	-	-	-			207,445
EDN400	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		9,169	-	-	-			-			9,169	-	-	-			-

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EDN400	37710	FACILITY SERVICES	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. ADDITIONALLY, MORE JANITORIAL SUPPLIES ARE NEEDED TO EQUIP JANITOR PERSONNEL WITH SUFFICIENT RESOURCES. THE BUDGET LEASE RENT COSTS FOR THE DOLE OFFICE BUILDING DID NOT INCLUDE THE INFORMATION TECHNOLOGY SECTION. AN ADDITIONAL \$260,000 FOR LEASE RENT IS NEEDED TO FULLY FUND THE DOLE OFFICE LEASE.	1.00		270,000	-	-	-			-	1.00		270,000	-	-	-			-
EDN400	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 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	-	-	1,000,000			-
EDN400	37711	FLEET VEHICLE MANAGEMENT PLAN	REPLACEMENT PLAN TO PURCHASE 5 NEW VEHICLES PER YEAR ALONG WITH 15 SURPLUS VEHICLES PER YEAR TO UPGRADE THE FLEET WHICH WILL 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.			215,000	-	-	-			-			215,000	-	-	-			-
EDN400	37711	ENVIRONMENTAL HEALTH SERVICES	THIS REQUEST IS TO PROVIDE FUNDING FOR CIVIL AND ENVIRONMENTAL ENGINEERING CONSULTANT SERVICES WHICH WILL ENABLE THE DEPARTMENT OF EDUCATION TO COMPLY WITH THE FEDERAL MANDATE. WITHOUT FUNDING, THE SCHOOLS WITH UNDERGROUND INJECTION CONTROL SYSTEMS WILL BE IN VIOLATION OF FEDERAL EPA STANDARDS FOR THE CLEAN WATER ACT.			800,000	-	-	-			800,000			800,000	-	-	-			800,000
EDN400	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. THIS REQUEST IS A MODEST 10 PERCENT ANNUAL INCREASE IN CONTRACT FUNDS.			2,800,000	-	-	-			785,000			4,400,000	-	-	-			-

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EDN400	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. AS WITH ANY MECHANICAL SYSTEM, AC SYSTEMS REQUIRE ROUTINE MAINTENANCE, INCLUDING THE CHANGING OF FILTERS, CLEANING DIRT AND OBSTRUCTIONS FROM COILS AND DRAINS, PROPER LUBRICATION, ELECTRICAL CHECKS, DUCTWORK INSPECTION, AND CHECKING MOTOR BEARINGS. PREVENTIVE MAINTENANCE, WHEN PERFORMED REGULARLY, PRESERVES THE INITIAL INVESTMENT OF INSTALLING THE AC SYSTEMS.			1,031,330	-	-	-			-			1,031,330	-	-	-			-
EDN400	37720	UTILITIES	INCREASES IN COST OF UTILITIES			3,762,912	-	-	-			1,500,000			3,762,912	-	-	-			1,500,000
EDN400	37932	STUDENT ATTENDANCE SYSTEM	HELPS SCHOOLS QUICKLY AND EFFICIENTLY ACCOUNT FOR ABSENT STUDENTS, IMPROVE TRUANCY RATES, AND ENHANCE STUDENT SAFETY. PARENTS/GUARDIANS HAVE THE ABILITY TO RESPOND AND PROVIDE A REASON FOR THE ABSENCE. ALL DATA IS STORED SO SCHOOLS HAVE DOCUMENTATION OF REPORTED ABSENCES FOR AUDITING PURPOSES. REDUCES BURDEN ON SCHOOL OFFICES BY ELIMINATING MANUAL PROCESS OF RECORDING, UPDATING AND FILING OF ABSENTEE INCIDENTS.			117,000	-	-	-			-			117,000	-	-	-			-
SUBTOTAL EDN400				10.00	-	12,155,213	-	-	-	4.00	-	5,123,928	10.00	-	15,524,691	-	-	1,000,000	4.00	-	6,219,280
EDN500	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 COORDINATOR TO PROVIDE TRANSITION SERVICES FOR COMMUNITY SCHOOL FOR ADULT STUDENTS TO ATTAIN COLLEGE AND CAREER GOALS, IN COMPLIANCE WITH THE REQUIREMENTS OF THE (NEW) WORKFORCE INNOVATION AND OPPORTUNITY ACT.	6.00		533,868	-	-	-			-			533,868	-	-	-			-
SUBTOTAL EDN500				6.00	-	533,868	-	-	-	-	-	-	6.00	-	533,868	-	-	-	-	-	-
EDN700	10301	EARLY LEARNING RESOURCE TEACHERS (Preschool)	TO REFLECT CONVERSION OF OF 6.0 10-MONTH EARLY LEARNING RESOURCE TEACHER POSITIONS BEING CONVERTED TO 12-MONTH POSITIONS AND AN INCREASE IN OPERATING FUNDS.			8,752	-	-	8,752			8,752			8,752	-	-	8,752			8,752
EDN700	10301	PRE-K EXPANSION & INDUCTION PROGRAM (Preschool)	TO ENSURE THE EXISTENCE OF SAFE AND DEVELOPMENTALLY APPROPRIATE LEARNING ENVIRONMENTS TO SUPPORT THE LEARNING OF PRE-KINDERGARTEN AGED STUDENTS, AND TO OPEN 10 ADDITIONAL EOEL PRE-KINDERGARTEN CLASSROOMS IN SY 2018-19.			270,615	-	-	-			136,688	20.00		1,040,593	-	-	-	10.00		556,842

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EDN700	10304	RE-ESTABLISH EOEL OFFICE	FOR 1.0 PERM INSTITUTIONAL ANALYST AND 1.0 PERM PROGRAM SPECIALIST TO RESTORE EOEL'S CAPACTIY TO ADDRESS ITS BROAD STATUTORY RESPONSIBILITIES, INCLUDING SUPPORT OF DRAFTING, TRACKING, AND ANALYZING OF LEGISLATION TO PROVIDE LEADERSHIP AND COORDINATION BETWEEN EOEL AND BOTH PUBLIC AND PRIVATE ORGANIZATIONS WHO SERVE YOUNG CHILDREN AND THEIR FAMILIES.	2.00		82,317	2.00	-	53,733	2.00		53,733
SUBTOTAL EDN700				2.00	-	361,684	2.00	-	62,485	2.00	-	199,173
TOTAL				179.00	(1.05)	83,662,102	15.00	(1.05)	14,497,382	109.00	0.95	11,921,627

FY2019			FY2019			FY2019		
BOE Oct 2016			EXECUTIVE REQUEST Gov's Messages Feb 2017			CONFERENCE DRAFT (CD1) April 2017		
PERM	TEMP	\$ TOTAL	PERM	TEMP	\$ TOTAL	PERM	TEMP	\$ TOTAL
2.00		82,317	2.00	-	82,317	2.00		82,317
22.00	-	1,131,662	2.00	-	91,069	12.00	-	647,911
199.00	(1.05)	90,727,285	15.00	(1.05)	15,789,871	119.00	0.95	10,927,015

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EDN	PROG	Request Title	Request Summary	PERM	TEMP	\$ TOTAL	PERM	TEMP	\$ TOTAL	PERM	TEMP	\$ TOTAL	PERM	TEMP	\$ TOTAL	PERM	TEMP	\$ TOTAL	PERM	TEMP	\$ TOTAL
OTHER ADJUSTMENTS:																					
EDN100		SCHOOL INNOVATION PROGRAM (EVERY STUDENT SUCCEEDS)	AWARDED BY THE BOARD OF EDUCATION. ENCOURAGE SCHOOL-LEVEL INNOVATION IN DOE SCHOOLS, PUBLIC CHARTER SCHOOLS, AND EARLY LEARNING PROGRAMS. SUPPORT THE DEVELOPMENT OF EXEMPLARY LEADERSHIP AND ELEVATION OF THE TEACHING PROFESSION.				-	-	10,000,000												
EDN100		HAWAII KEIKI: HEALTHY AND READY TO LEARN	THIS APPROPRIATION WILL PROVIDE SCHOOL-BASED HEALTH SERVICES TO DEPARTMENT OF EDUCATION (DOE) SCHOOLS UNDER THE HAWAII KEIKI PROGRAM, WHICH IS A PARTNERSHIP BETWEEN THE DOE AND UNIVERSITY OF HAWAII AT MANOA NURSING (UHMN). SCHOOL-BASED HEALTH SERVICES ARE PROVIDED THROUGH A MEMORANDUM OF UNDERSTANDING (I.E. DOE PURCHASES THE SERVICES THROUGH UHMN). LEGISLATIVE ADJUSTMENT ADDS \$2.8 M IN GENERAL FUNDS AND \$2.8M IN FEDERAL FUNDS FOR FY18.																		
EDN150		REDUCE VACANT POSITIONS	(2)TEMP ED SPECIALIST II (#75401, #76085)- OCISS																	(2.00)	(183,818)
EDN150		REDUCE VACANT POSITIONS	(1) PERM OA III (#31049) OCISS (CA BALDWIN-KEKAULIKE-MAUI)																	(1.00)	(27,132)
EDN200		HAWAII TEACHERS STANDARDS BOARD	ADD (2) PERMANENT POSITIONS AND FUNDS FOR HAWAII TEACHERS STANDARDS BOARD (EDN200). (1) PERM EDUCATIONAL SPECIALIST II (#74675; 91,909) (1) PERM PERSONNEL SPECIALIST II (#69987; 91,909)										2.00								183,818
EDN200	25237 25242	REDUCE VACANT POSITIONS	1.0 PERM EDUCATIONAL SPECIALIST III (#60273) FROM STUDENT SUPPORT SVCS AND 2.0 PERM OFFICE ASSISTANT III (#58052, #58100) FROM COMPLEX AREA SBBH SERVICES																	(2.00)	(54,264)
EDN200	16772	REDUCE VACANT POSITIONS	1.0 PERM TELEVISION PRODUCTION TECHNICIAN FROM LEARNING TECHNOLOGY																	(1.00)	(32,976)
EDN200		GIA - Hawaii Council for the Humanities																			107,200
EDN200		GIA - Read to Me International Foundation																			75,000
EDN300		ALTERNATIVE TEACHER ROUTE PROGRAMS	ADD FUNDS FOR ALTERNATIVE TEACHER ROUTE PROGRAMS (EDN300/KO).																		670,000
EDN300	33021	REDUCE VACANT POSITIONS	1.0 PERM DATA PROCESSING SPEC II (#604466), 1.0 PERM DPSA IV (#55541), AND 1.00 PERM DPSA V (#55534) FROM ENTERPRISE SYSTEMS																	(3.00)	(199,849)
EDN300	33089	REDUCE VACANT POSITIONS	1.0 PERM TELECOMMUNICATION NETWORK SPEC I (#60096) FROM ENTERPRISE INFRASTRUCTURE SERVICES																	(1.00)	(88,155)
EDN300		TEACHER STIPEND PROGRAM																			400,000
EDN400		ATHLETIC TRAVEL	TO AND FROM MOLOKAI AND HANA (EDN100/YA)																		100,000

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				BOE APPROVED Oct 2016			EXECUTIVE REQUEST Gov's Messages Feb 2017			CONFERENCE DRAFT (CD1) April 2017		
EDN	PROG	Request Title	Request Summary	PERM	TEMP	\$ TOTAL	PERM	TEMP	\$ TOTAL	PERM	TEMP	\$ TOTAL
EDN400	37711	REDUCE VACANT POSITIONS	17.5 PERM POSITIONS FROM FACILITIES MAINTENANCE: 2.0 ELECTRICIANS (#17166, #39787); 2.0 PLUMBERS (#17152, #17161); 1.0 BLDG MAINT DISTRICT SUPERVISOR (#17147); 3.0 CARPENTERS (#17087,							(17.50)		(895,080)
EDN500		REACH PROGRAM	SENATE ADJUSTMENT: TRANSFER IN FROM OFFICE OF YOUTH SERVICE (HMS501/YA) FOR RESOURCES FOR ENRICHMENT, ATHLETICS, CULTURE, AND HEALTH									500,000
EDN500		GIA - After School All Stars										100,000
EDN500		GIA - Searider Productions										110,000
EDN500		GIA - Waianae Coast Community Foundation										68,200
EDN700		CONVERT TEMP POSITIONS TO PERM	(1) GENERAL PROFESSIONAL (#96515E), (1) DPSA VI (#96521E), (1) SEC IV (#96522E)							3.00	(3.00)	-
SUBTOTAL OTHER ADJUSTMENTS							-	-	10,000,000	(20.50)	(5.00)	3,632,944
GRAND TOTAL				179.00	(1.05)	83,662,102	15.00	(1.05)	24,497,382	88.50	(4.05)	15,554,571

FY2019			FY2019			FY2019		
BOE Oct 2016			EXECUTIVE REQUEST Gov's Messages Feb 2017			CONFERENCE DRAFT (CD1) April 2017		
PERM	TEMP	\$ TOTAL	PERM	TEMP	\$ TOTAL	PERM	TEMP	\$ TOTAL
						(17.50)		(895,080)
								500,000
								100,000
								110,000
								68,200
						3.00	(3.00)	-
			-	-	10,000,000	(20.50)	(5.00)	(797,456)
199.00	(1.05)	90,727,285	15.00	(1.05)	25,789,871	98.50	(4.05)	10,129,559

Requests to Reprioritize within the FB2017-19 General Fund Base Budget Ceiling

EDN	BOE	GOV	CD1	Description*
EDN100	9,306,710	15,351,463	15,351,463	Weighted Student Formula
EDN100	500,000	4,860	4,860	Teacher License Fees
EDN100	2,100,000	550,387	550,387	Summer Pay for School Cafeteria Employees for Non-Food Service Work
EDN100	4,000,000	-	-	Workers Compensation Employee Benefits
EDN100 Total	15,906,710	15,906,710	15,906,710	
EDN150	2,381,900	2,381,900	2,381,900	Preschool Teachers and Educational Assistants for (60.0) positions
EDN150	1,000,000	1,000,000	1,000,000	Skilled Nursing Services
EDN150	4,700,278	4,700,278	4,700,278	Training & Licensure of Para-Professionals (Act 107, SLH 2016)
EDN150 Total	8,082,178	8,082,178	8,082,178	
EDN200	41,640	41,640	41,640	For OCISS Annex (1.0) Custodian
EDN200	1,408,000	1,408,000	1,408,000	Sabbatical Leave - Teachers
EDN200 Total	1,449,640	1,449,640	1,449,640	
EDN300	183,818	183,818	183,818	For Civil Rights Compliance (2.0) Specialists
EDN300	1,040	1,040	1,040	Adjustment to Turnover Savings - Fiscal Services
EDN300 Total	184,858	184,858	184,858	
EDN400	185,451	185,451	185,451	Facilities and Support Services for (3.0) positions
EDN400	38,928	38,928	38,928	Facilities Development Branch for (1.0) Janitor
EDN400	169,823	169,823	169,823	Environmental Services Unit for (2.0) positions and \$41,662 non-payroll funds
EDN400 Total	394,202	394,202	394,202	
EDN500	36,324	36,324	36,324	Adult Education - Workforce Innovation Opportunity Act (WIOA)
EDN500 Total	36,324	36,324	36,324	
EDN700	214,595	214,595	214,595	Early Learning - Conversion of (6.0) 10 month Resource Teachers to 12 months, Kindergarten Entry Assessment, and (1.0) Institutional Analyst
EDN700 Total	214,595	214,595	214,595	
Grand Total	26,268,507	26,268,507	26,268,507	
* Funds for all positions listed are for salary only.				

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				BOE APPROVED - CD1			BOE APPROVED - CD1			
EDN	PROG	Request Title	Request Summary	Areas	PERM FY18	TEMP FY18	\$ TOTAL FY18	PERM FY19	TEMP FY19	\$ TOTAL FY19
				A. ADDITIONAL SUPPORTS FOR STUDENTS, TEACHERS AND SCHOOLS B. REQUIRED BY FEDERAL/STATE LAW, CONTRACT OR LABOR AGREEMENT C. SUPPORT FOR BOE POLICIES, HIDEOE PRIORITY STRATEGIES AND STRATEGIC PLAN THEMES						
EDN100	42100	WEIGHTED STUDENT FORMULA	INCREASING THE APPROPRIATION FOR THE WSF WILL ASSIST IN ADDRESSING THE NEED FOR ADEQUATE FUNDING IN OUR SCHOOLS TO SUPPORT THIS SHARED PRIORITY AND DEMONSTRATE A COMMITMENT TO INVEST IN OUR KEIKI. INCREASING SCHOOL SUPPORT THROUGH THE WSF WILL BETTER EQUIP SCHOOLS TO PROVIDE STUDENTS WITH THE NECESSARY SUPPORT TO GROW, DEVELOP, AND SUCCEED. ADDITIONAL SUPPORTS WILL INCREASE CAPACITY TO ADDRESS CLOSING EXISTING ACHIEVEMENT GAPS.	A. ADDITIONAL SUPPORTS FOR STUDENTS, TEACHERS AND SCHOOLS	-	-	50,000,000	-	-	50,000,000
EDN100	12642	EQUIPMENT TO OCCUPY NEW SCHOOL FACILITIES	TO FUND THE PURCHASE OF EQUIPMENT FOR NEWLY CONSTRUCTED FACILITIES WHEN PROJECTS ARE TURNED OVER TO THE SCHOOLS. WITHOUT FUNDS SCHOOLS MAY HAVE TO DELAY OR STAGGER OCCUPATION OR ABSORB THE LARGE ONE-TIME EXPENSES WITHIN THEIR ANNUAL OPERATING BUDGET.	A. ADDITIONAL SUPPORTS FOR STUDENTS, TEACHERS AND SCHOOLS	-	-	3,207,507	-	-	3,133,234
EDN400	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. THIS REQUEST IS A MODEST 10 PERCENT ANNUAL INCREASE IN CONTRACT FUNDS.	A. ADDITIONAL SUPPORTS FOR STUDENTS, TEACHERS AND SCHOOLS	-	-	2,015,000	-	-	4,400,000
EDN300	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.	A. ADDITIONAL SUPPORTS FOR STUDENTS, TEACHERS AND SCHOOLS	9.00	-	1,187,595	9.00	-	1,187,595

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				BOE APPROVED - CD1			BOE APPROVED - CD1			
EDN	PROG	Request Title	Request Summary	Areas	PERM FY18	TEMP FY18	\$ TOTAL FY18	PERM FY19	TEMP FY19	\$ TOTAL FY19
EDN400	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. AS WITH ANY MECHANICAL SYSTEM, AC SYSTEMS REQUIRE ROUTINE MAINTENANCE, INCLUDING THE CHANGING OF FILTERS, CLEANING DIRT AND OBSTRUCTIONS FROM COILS AND DRAINS, PROPER LUBRICATION, ELECTRICAL CHECKS, DUCTWORK INSPECTION, AND CHECKING MOTOR BEARINGS. PREVENTIVE MAINTENANCE, WHEN PERFORMED REGULARLY, PRESERVES THE INITIAL INVESTMENT OF INSTALLING THE AC SYSTEMS.	A. ADDITIONAL SUPPORTS FOR STUDENTS, TEACHERS AND SCHOOLS B. REQUIRED BY FEDERAL/STATE LAW, CONTRACT OR LABOR AGREEMENT C. SUPPORT FOR BOE POLICIES, HIDEOE PRIORITY STRATEGIES AND STRATEGIC PLAN THEMES	-	-	1,031,330	-	-	1,031,330
EDN200	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, RATHER THAN RELYING ON SPORADIC TRAINING EFFORTS BY DIFFERENT OFFICES.	A. ADDITIONAL SUPPORTS FOR STUDENTS, TEACHERS AND SCHOOLS	5.00	-	1,018,058	5.00	-	1,018,058
EDN100	A9065	FUTURE READY LEARNING IN SCHOOLS	TO SUPPORT IMPLEMENTATION OF DIGITAL CURRICULUM VIA INTERNAL RESOURCE LABOR, PROFESSIONAL DEVELOPMENT, EXTERNAL RESOURCES, AND MATERIALS AND SUPPLIES.	A. ADDITIONAL SUPPORTS FOR STUDENTS, TEACHERS AND SCHOOLS	-	-	1,000,000	-	-	1,000,000
EDN300	33084	STUDENT INFORMATION SYSTEM	FOR IMPLEMENTATION OF ADDITIONAL FUNCTIONALITY OF THE NEW STUDENT INFORMATION SYSTEM TO ADDRESS REQUIREMENTS AND PRIORITIES OF THE NEXT PHASE, AND TO FUND THE RECURRING LICENSING AND SUPPORT COSTS OF THE NEW SYSTEM.				1,000,000			2,100,000

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				BOE APPROVED - CD1			BOE APPROVED - CD1			
EDN	PROG	Request Title	Request Summary	Areas	PERM FY18	TEMP FY18	\$ TOTAL FY18	PERM FY19	TEMP FY19	\$ TOTAL FY19
				A. ADDITIONAL SUPPORTS FOR STUDENTS, TEACHERS AND SCHOOLS B. REQUIRED BY FEDERAL/STATE LAW, CONTRACT OR LABOR AGREEMENT C. SUPPORT FOR BOE POLICIES, HIDEOE PRIORITY STRATEGIES AND STRATEGIC PLAN THEMES						
EDN400	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 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.	A. ADDITIONAL SUPPORTS FOR STUDENTS, TEACHERS AND SCHOOLS	-	-	1,000,000	-	-	1,000,000
EDN300	33034	TEACHER MENTORING	FOR 2.0 PERM 12-MONTH TEACHER POSITIONS, 2.0 PERM 10-MONTH TEACHER POSITIONS, AND 1.0 PERM PERSONNEL MANAGEMENT SPECIALIST TO MAINTAIN THE LEVEL OF PROFESSIONAL DEVELOPMENT SUPPORT FOR ALL 15 COMPLEX AREAS AND EXPAND THE REACH OF HIGH QUALITY MENTORING THROUGH ENHANCED PROGRAM DESIGN SUPPORT TO THE COMPLEX AREAS. WORK CURRENTLY PERFORMED BY TEMPORARY POSITIONS FUNDED WITH TEMPORARY FEDERAL FUNDS.	A. ADDITIONAL SUPPORTS FOR STUDENTS, TEACHERS AND SCHOOLS	5.00	-	249,304	5.00	-	249,304
EDN200	25219	LEARNING COMMUNITIES	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.	A. ADDITIONAL SUPPORTS FOR STUDENTS, TEACHERS AND SCHOOLS	-	-	171,900	-	-	171,900
EDN700	10301	PRE-K EXPANSION & INDUCTION PROGRAM (Preschool)	TO ENSURE THE EXISTENCE OF SAFE AND DEVELOPMENTALLY APPROPRIATE LEARNING ENVIRONMENTS TO SUPPORT THE LEARNING OF PRE-KINDERGARTEN AGED STUDENTS, AND TO OPEN 10 ADDITIONAL EOEL PRE-KINDERGARTEN CLASSROOMS IN SY 2018-19.	A. ADDITIONAL SUPPORTS FOR STUDENTS, TEACHERS AND SCHOOLS	-	-	133,927	10.00	-	483,751
EDN200	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 CLIMATE & DISCIPLINE, SCHOOL HEALTH SERVICES, SEXUAL HEALTH, 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).	A. ADDITIONAL SUPPORTS FOR STUDENTS, TEACHERS AND SCHOOLS	4.00	-	122,784	4.00	-	122,784

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				BOE APPROVED - CD1			BOE APPROVED - CD1			
EDN	PROG	Request Title	Request Summary	Areas A. ADDITIONAL SUPPORTS FOR STUDENTS, TEACHERS AND SCHOOLS B. REQUIRED BY FEDERAL/STATE LAW, CONTRACT OR LABOR AGREEMENT C. SUPPORT FOR BOE POLICIES, HIDEOE PRIORITY STRATEGIES AND STRATEGIC PLAN THEMES	PERM FY18	TEMP FY18	\$ TOTAL FY18	PERM FY19	TEMP FY19	\$ TOTAL FY19
EDN400	37932	STUDENT ATTENDANCE SYSTEM	HELPS SCHOOLS QUICKLY AND EFFICIENTLY ACCOUNT FOR ABSENT STUDENTS, IMPROVE TRUANCY RATES, AND ENHANCE STUDENT SAFETY. PARENTS/GUARDIANS HAVE THE ABILITY TO RESPOND AND PROVIDE A REASON FOR THE ABSENCE. ALL DATA IS STORED SO SCHOOLS HAVE DOCUMENTATION OF REPORTED ABSENCES FOR AUDITING PURPOSES. REDUCES BURDEN ON SCHOOL OFFICES BY ELIMINATING MANUAL PROCESS OF RECORDING, UPDATING AND FILING OF ABSENTEE INCIDENTS.	A. ADDITIONAL SUPPORTS FOR STUDENTS, TEACHERS AND SCHOOLS	-	-	117,000	-	-	117,000
EDN300	33034	TEACHER MENTORING	FOR 1.0 PERM EDUCATION SPECIALIST POSITIONS TO MAINTAIN THE LEVEL OF PROFESSIONAL DEVELOPMENT SUPPORT FOR ALL 15 COMPLEX AREAS AND EXPAND THE REACH OF HIGH QUALITY MENTORING THROUGH ENHANCED PROGRAM DESIGN SUPPORT TO THE COMPLEX AREAS. POSITION FUNDED WITH PRIVATE GRANT THROUGH 6/30/17.	A. ADDITIONAL SUPPORTS FOR STUDENTS, TEACHERS AND SCHOOLS	1.00	-	91,909	1.00	-	91,909
EDN100	16173	LAHAINALUNA BOARDING HOME	FOR 2.0 PERM DORMITORY ATTENDANTS TO ALLOW FULL ADULT SUPERVISION COVERAGE, SEVEN DAYS A WEEK.	A. ADDITIONAL SUPPORTS FOR STUDENTS, TEACHERS AND SCHOOLS	2.00	-	73,560	2.00	-	73,560
EDN100		SUMMER CLASSROOM CLEANING	TRADE-OFF/TRANSFER \$1,549,613 FROM EDN100/AA WSF TO: SUMMER PAY FOR CAFETERIA WORKERS TO COMPLY WITH USSA - NATIONAL SCH LUNCH REQUIREMENT THAT CHARGES AGAINST THE FOOD SERVICE PROGRAM ONLY BE FOR FOOD SERVICE ACTIVITIES. DURING SUMMER CAFETERIA WORKERS WILL WORK OUTSIDE OF THE CAFETERIA. TO FUND CAFÉ EMPLOYEES PERFORMING NON-FOOD SERVICE FUNCTIONS DURING SUMMER BREAKS	A. ADDITIONAL SUPPORTS FOR STUDENTS, TEACHERS AND SCHOOLS	-	-	1,549,613	-	-	1,549,613
EDN300	33034	TEACHER MENTORING	FOR 3.0 PERM POSITIONS (1.0 12 MONTH STATE OFFICE TEACHER AND 2.0 STATE OFFICE TEACHERS) FROM WITHIN EXISTING PROGRAM FUNDS TO MAINTAIN THE LEVEL OF PROFESSIONAL DEVELOPMENT SUPPORT FOR ALL 15 COMPLEX AREAS AND EXPAND THE REACH OF HIGH QUALITY MENTORING THROUGH ENHANCED PROGRAM DESIGN SUPPORT TO THE COMPLEX AREAS.	A. ADDITIONAL SUPPORTS FOR STUDENTS, TEACHERS AND SCHOOLS	3.00	-	-	3.00	-	-
SUBTOTAL AREA A					29.00	-	63,969,487	39.00	-	67,730,038

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				BOE APPROVED - CD1			BOE APPROVED - CD1			
EDN	PROG	Request Title	Request Summary	Areas	PERM FY18	TEMP FY18	\$ TOTAL FY18	PERM FY19	TEMP FY19	\$ TOTAL FY19
				A. ADDITIONAL SUPPORTS FOR STUDENTS, TEACHERS AND SCHOOLS B. REQUIRED BY FEDERAL/STATE LAW, CONTRACT OR LABOR AGREEMENT C. SUPPORT FOR BOE POLICIES, HIDEOE PRIORITY STRATEGIES AND STRATEGIC PLAN THEMES						
EDN500	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 COORDINATOR TO PROVIDE TRANSITION SERVICES FOR COMMUNITY SCHOOL FOR ADULT STUDENTS TO ATTAIN COLLEGE AND CAREER GOALS, IN COMPLIANCE WITH THE REQUIREMENTS OF THE (NEW) WORKFORCE INNOVATION AND OPPORTUNITY ACT.	B. REQUIRED BY FEDERAL/STATE LAW, CONTRACT OR LABOR AGREEMENT	6.00	-	533,868	6.00	-	533,868
EDN300	33005	CHARTER SCHOOL AUTHORIZER	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.	B. REQUIRED BY FEDERAL/STATE LAW, CONTRACT OR LABOR AGREEMENT	-	-	10,000	-	-	10,000
EDN400	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.	B. REQUIRED BY FEDERAL/STATE LAW, CONTRACT OR LABOR AGREEMENT	2.00	-	9,169	2.00	-	9,169
EDN100	23001	WORKERS COMPENSATION EMPLOYEE BENEFITS	TRADE-OFF/TRANSFER \$4,000,000 FROM EDN100/AA WSF TO: TO PAY STATUTORILY MANDATED WC BENEFITS FOR ELIGIBLE WORK INJURED DOE EMPLOYEES, STUDENTS, AND VOLUNTEERS. WORKERS COMP TRIED IN PRIOR YEARS AND WERE DENIED. THIS IS A FIXED COST.	B. REQUIRED BY FEDERAL/STATE LAW, CONTRACT OR LABOR AGREEMENT	-	-	4,000,000	-	-	4,000,000
EDN100	25222	TEACHER LICENSING FEES	TRADE-OFF/TRANSFER \$495,140 FROM EDN100/AA WSF TO PAY THE LICENSING FEE THAT IS REQUIRED BY THE CURRENT HSTA CONTRACT, APPENDIX XVI.	B. REQUIRED BY FEDERAL/STATE LAW, CONTRACT OR LABOR AGREEMENT	-	-	495,140	-	-	495,140
SUBTOTAL AREA B					8.00	-	5,048,177	8.00	-	5,048,177
EDN300	33079	BASIC OPERATING EXPENSES AND CONTINUATION OF PROGRAM FUNDING	FOR OFFICE SUPPLIES FOR BASIC OPERATING COSTS AND ACTIVITIES, INCLUDING STAKEHOLDER ENGAGEMENT, SUBSCRIPTIONS, QUALITATIVE DATA ANALYSIS SOFTWARE, TELEPHONE, AND MOBILE INTERNET ACCESS DURING OFFSITE OUTREACH. \$827,172 FOR 9.0 EXISTING PERM POSITIONS FOR POLICY, INNOVATION, PLANNING & EVALUATION AS APPROPRIATED BY ACT119/SLH2015 AND \$29,500 IN OTHER CURRENT EXPENSES.	C. SUPPORT FOR BOE POLICIES, HIDEOE PRIORITY STRATEGIES AND STRATEGIC PLAN THEMES	-	-	856,672	-	-	856,672

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				BOE APPROVED - CD1			BOE APPROVED - CD1			
EDN	PROG	Request Title	Request Summary	Areas	PERM FY18	TEMP FY18	\$ TOTAL FY18	PERM FY19	TEMP FY19	\$ TOTAL FY19
EDN300	33072	STRATEGIC INITIATIVES MANAGER AND CONTINUATION OF PROGRAM FUNDING	FOR 1.0 PERM INSTITUTIONAL ANALYST TO SERVE THE FUNCTION OF AN EXECUTIVE ASSISTANT TO THE ASSISTANT SUPERINTENDENT AND MANAGE SPECIAL PROJECTS AND COORDINATING CROSS BRANCH AND OFFICE RESPONSES TO LEADERSHIP. \$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.	A. ADDITIONAL SUPPORTS FOR STUDENTS, TEACHERS AND SCHOOLS B. REQUIRED BY FEDERAL/STATE LAW, CONTRACT OR LABOR AGREEMENT C. SUPPORT FOR BOE POLICIES, HIDEO PRIORITY STRATEGIES AND STRATEGIC PLAN THEMES	1.00	-	346,921	1.00	-	346,921
EDN300	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.	C. SUPPORT FOR BOE POLICIES, HIDEO PRIORITY STRATEGIES AND STRATEGIC PLAN THEMES	3.00	-	287,727	3.00	-	287,727
EDN100	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.	C. SUPPORT FOR BOE POLICIES, HIDEO PRIORITY STRATEGIES AND STRATEGIC PLAN THEMES	1.00	-	283,155	1.00	-	283,155
EDN200	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.	C. SUPPORT FOR BOE POLICIES, HIDEO PRIORITY STRATEGIES AND STRATEGIC PLAN THEMES	5.00	-	280,740	5.00	-	280,740
EDN400	37710	FACILITY SERVICES	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. ADDITIONALLY, MORE JANITORIAL SUPPLIES ARE NEEDED TO EQUIP JANITOR PERSONNEL WITH SUFFICIENT RESOURCES. THE BUDGET LEASE RENT COSTS FOR THE DOLE OFFICE BUILDING DID NOT INCLUDE THE INFORMATION TECHNOLOGY SECTION. AN ADDITIONAL \$260,000 FOR LEASE RENT IS NEEDED TO FULLY FUND THE DOLE OFFICE LEASE.	C. SUPPORT FOR BOE POLICIES, HIDEO PRIORITY STRATEGIES AND STRATEGIC PLAN THEMES	1.00	-	270,000	1.00	-	270,000

Department of Education
 HB100 GENERAL FUND REQUESTS FOR FB2017-19
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				BOE APPROVED - CD1			BOE APPROVED - CD1			
EDN	PROG	Request Title	Request Summary	Areas A. ADDITIONAL SUPPORTS FOR STUDENTS, TEACHERS AND SCHOOLS B. REQUIRED BY FEDERAL/STATE LAW, CONTRACT OR LABOR AGREEMENT C. SUPPORT FOR BOE POLICIES, HIDEO PRIORITY STRATEGIES AND STRATEGIC PLAN THEMES	PERM FY18	TEMP FY18	\$ TOTAL FY18	PERM FY19	TEMP FY19	\$ TOTAL FY19
EDN400	37711	FLEET VEHICLE MANAGEMENT PLAN	REPLACEMENT PLAN TO PURCHASE 5 NEW VEHICLES PER YEAR ALONG WITH 15 SURPLUS VEHICLES PER YEAR TO UPGRADE THE FLEET WHICH WILL 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.	C. SUPPORT FOR BOE POLICIES, HIDEO PRIORITY STRATEGIES AND STRATEGIC PLAN THEMES	-	-	215,000	-	-	215,000
EDN200	25024	WORLD LANGUAGES AND HEALTH	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.	C. SUPPORT FOR BOE POLICIES, HIDEO PRIORITY STRATEGIES AND STRATEGIC PLAN THEMES	2.00	-	183,818	2.00	-	183,818
EDN200	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.	C. SUPPORT FOR BOE POLICIES, HIDEO PRIORITY STRATEGIES AND STRATEGIC PLAN THEMES	2.00	-	183,818	2.00	-	183,818
EDN200	25024	COMPETENCY-BASED EDUCATION	FOR 1.0 PERM EDUCATION SPECIALISTS TO SUPPORT SCHOOL IMPLEMENTATION OF THE COMPETENCY BASED EDUCATION. ADDITIONAL SUPPORTS WILL INCREASE CAPACITY TO ADDRESS CLOSING EXISTING ACHIEVEMENT GAPS.	C. SUPPORT FOR BOE POLICIES, HIDEO PRIORITY STRATEGIES AND STRATEGIC PLAN THEMES	1.00	-	91,909	1.00	-	91,909
EDN300	33017	DEVELOPMENT AND MAINTENANCE OF STANDARD PRACTICES	FOR 1.0 PERM INSTITUTIONAL ANALYST POSITION TO SERVE AS THE LEAD RESOURCE IN MANAGING THE MIGRATION OF NUMEROUS DOE REGULATIONS, PROCEDURES, AND MEMORANDA TO STANDARD PRACTICES AVAILABLE ONLINE. RESPONSIBILITY INCLUDES RESEARCHING ADMIN RULES, POLICIES, PROCEDURES, AND LEGAL REQUIREMENTS TO ENSURE ACCURACY AND ALIGNMENT.	C. SUPPORT FOR BOE POLICIES, HIDEO PRIORITY STRATEGIES AND STRATEGIC PLAN THEMES	1.00	-	91,909	1.00	-	91,909
EDN300	33656	AUDIT RELATED SERVICES	FOR SUBJECT MATTER EXPERTISE FOR AUDITING OF HIGH RISK AREAS IN AUDIT PLAN	C. SUPPORT FOR BOE POLICIES, HIDEO PRIORITY STRATEGIES AND STRATEGIC PLAN THEMES	-	-	75,000	-	-	75,000

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					BOE APPROVED - CD1			BOE APPROVED - CD1		
EDN	PROG	Request Title	Request Summary	Areas A. ADDITIONAL SUPPORTS FOR STUDENTS, TEACHERS AND SCHOOLS B. REQUIRED BY FEDERAL/STATE LAW, CONTRACT OR LABOR AGREEMENT C. SUPPORT FOR BOE POLICIES, HIDEO PRIORITY STRATEGIES AND STRATEGIC PLAN THEMES	PERM FY18	TEMP FY18	\$ TOTAL FY18	PERM FY19	TEMP FY19	\$ TOTAL FY19
EDN300	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. POSITION WOULD AUGMENT THE FOUR PERMANENT POSITIONS IN THE EMPLOYEE BENEFITS UNIT, WHICH PRIOR TO THE GREAT RECESSION HAD SEVEN POSITIONS.	C. SUPPORT FOR BOE POLICIES, HIDEO PRIORITY STRATEGIES AND STRATEGIC PLAN THEMES	1.00	-	46,932	1.00	-	46,932
EDN300	33005	ADMINISTRATIVE SUPPORT	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.	C. SUPPORT FOR BOE POLICIES, HIDEO PRIORITY STRATEGIES AND STRATEGIC PLAN THEMES	1.00	-	46,932	1.00	-	46,932
EDN300	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.	C. SUPPORT FOR BOE POLICIES, HIDEO PRIORITY STRATEGIES AND STRATEGIC PLAN THEMES	-	-	17,805	-	-	17,805
EDN300	33005	NEIGHBOR ISLAND AND EVENING MEETINGS	FOR TRAVEL AND OVERTIME COSTS ASSOCIATED WITH THE BOARD HOLDING NEIGHBOR ISLAND AND EVENING MEETINGS.	C. SUPPORT FOR BOE POLICIES, HIDEO PRIORITY STRATEGIES AND STRATEGIC PLAN THEMES	-	-	14,060	-	-	14,060
EDN300	33656	FRAUD AND ETHICS VIOLATION DETECTION	TO MAINTAIN HOTLINE SYSTEM SERVICE TO SUPPORT FRAUD & ETHICS VIOLATION PREVENTION (24/7).	C. SUPPORT FOR BOE POLICIES, HIDEO PRIORITY STRATEGIES AND STRATEGIC PLAN THEMES	-	-	10,000	-	-	10,000
EDN300	33719	TEACHERS 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.	C. SUPPORT FOR BOE POLICIES, HIDEO PRIORITY STRATEGIES AND STRATEGIC PLAN THEMES	-	-	5,550	-	-	5,550
EDN100	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.	C. SUPPORT FOR BOE POLICIES, HIDEO PRIORITY STRATEGIES AND STRATEGIC PLAN THEMES	3.00	-	-	3.00	-	280,681

Department of Education
 HB100 GENERAL FUND REQUESTS FOR FB2017-19
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				BOE APPROVED - CD1			BOE APPROVED - CD1			
EDN	PROG	Request Title	Request Summary	Areas A. ADDITIONAL SUPPORTS FOR STUDENTS, TEACHERS AND SCHOOLS B. REQUIRED BY FEDERAL/STATE LAW, CONTRACT OR LABOR AGREEMENT C. SUPPORT FOR BOE POLICIES, HIDEO PRIORITY STRATEGIES AND STRATEGIC PLAN THEMES	PERM FY18	TEMP FY18	\$ TOTAL FY18	PERM FY19	TEMP FY19	\$ TOTAL FY19
EDN100	16807	OFFICE OF HAWAIIAN EDUCATION	CASUAL HIRE FOR HAWAIIAN STUDIES STUDENTS (K-6)	C. SUPPORT FOR BOE POLICIES, HIDEO PRIORITY STRATEGIES AND STRATEGIC PLAN THEMES						1,372,964
EDN100	16807	OFFICE OF HAWAIIAN EDUCATION	MATERIALS FOR HAWAIIAN STUDIES STUDENTS (K-6)	C. SUPPORT FOR BOE POLICIES, HIDEO PRIORITY STRATEGIES AND STRATEGIC PLAN THEMES						374,000
EDN400	33009	FACILITY AND SUPPORT SERVICES	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.	C. SUPPORT FOR BOE POLICIES, HIDEO PRIORITY STRATEGIES AND STRATEGIC PLAN THEMES	3.00	-	-	3.00	-	-
EDN300	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.	C. SUPPORT FOR BOE POLICIES, HIDEO PRIORITY STRATEGIES AND STRATEGIC PLAN THEMES	3.00	-	-	3.00	-	293,557
SUBTOTAL AREA C					28.00	-	3,307,948	28.00	-	5,629,150
TOTAL					65.00	-	72,325,612	75.00	-	78,407,365

General Fund Operating Budget Grant-In-Aid List FY2018

EDN	Organization	Description of Activity	Amount
200	Hawaii Council for the Humanities	Engages K-12 school communities in "humanities activities" such as "Hawaii History Day".	\$107,200
200	Read to Me International Foundation	Promotes children's literacy through its mission - to share the love and joy of reading aloud.	\$75,000
500	After School All Stars	Provides daily after school programs to socially and economically disadvantaged students in public middle schools.	\$100,000
500	Searider Productions	Develop and implement a comprehensive Chinese Cultural and Language program in the Nanakuli-Waianae Complex Area to address the needs of future development in the Ko Olina area and the anticipated influx of tourists from Chinese speaking countries.	\$110,000
500	Waianae Coast Community Foundation	Purchase vans to provide distribution services related to the All Star After School program, Boys and Girls Club, Toys for Tots Program and Community Food Bank.	\$68,200

TOTAL \$460,400

**FB2017-19 Budget
HB100 HD1 SD1 CD1
NON-GENERAL FUNDS REQUESTS**

EDN	Title	Description	MOF	BOE			GOV Messages			CONFERENCE (CD1)			BOE			GOV Messages			CONFERENCE (CD1)		
				FY2018			FY2018			FY2018			FY2019			FY2019			FY2019		
				PERM	TEMP	\$	PERM	TEMP	\$	PERM	TEMP	\$	PERM	TEMP	\$	PERM	TEMP	\$	PERM	TEMP	\$
		TOTAL MOF B: SPECIAL FUNDS	B	-	-	-	-	-	-	(715.50)	(6.00)	-	-	-	-	-	-	(715.50)	(6.00)	-	
		TOTAL MOF N: FEDERAL FUNDS	N	-	-	(9,585,010)	-	-	414,990	715.50	6.00	3,714,990	-	-	(9,585,010)	-	-	414,990	715.50	6.00	914,990
		TOTAL MOF P: DISCRETIONARY FEDERAL FUNDS	P	-	-	1,061,647	-	-	1,061,647	-	-	1,500,647	-	-	1,061,647	-	-	1,061,647	-	-	1,500,647
		TOTAL MOF T: TRUST FUNDS	T	-	-	250,000	-	-	(1,740,000)	-	-	(1,740,000)	-	-	250,000	-	-	(1,740,000)	-	-	(1,740,000)
		TOTAL MOF W: REVOLVING FUNDS	W	-	-	15,811	-	-	-	-	-	-	-	-	15,811	-	-	-	-	-	-
EDN400	CHANGE MEANS OF FINANCE FOR FOOD SERVICE PROGRAM	CHANGE MOF FOOD SERVICE PROGRAM FROM SPECIAL TO FEDERAL FUNDS (203.5) PERM SCHOOL COOK (1) TEMP SCHOOL COOK (191) PERM SCHOOL BAKER (266) PERM CAFETERIA HELPER (5) TEMP CAFETERIA HELPER (54) PERM FOOD SERVICES DRIVER (1) PERM OFFICE ASSISTANT	B							(715.50)	(6.00)							(715.50)	(6.00)		
		TOTAL MOF B: SPECIAL FUNDS	B	-	-	-	-	-	-	(715.50)	(6.00)	-	-	-	(715.50)	(6.00)	-	(715.50)	(6.00)	-	
EDN100	CEILING ADJUSTMENT	REDUCE FUNDS FOR NO CHILD LEFT BEHIND MATH AND SCIENCE PARTNERSHIP GRANT (EDN100/DB).	N	-	-	(500,000)	-	-	(500,000)						(500,000)	-	-	(500,000)			
EDN100	CEILING ADJUSTMENT	ADD FUNDS FOR FEDERAL IMPACT AID GRANT (EDN100/AB). PERSONAL SERVICES (339,391) SEE EDN150 SEQ. NO. 60-001.	N	-	-	339,391	-	-	339,391			339,391			339,391	-	-	339,391			
EDN100	HAWAII KEIKI	ADD FUNDS FOR HAWAII KEIKI HEALTHY AND READY TO LEARN PROGRAM (EDN100/AA). PERSONAL SERVICES (2,147,284A) TRAVEL (13,800A) MILEAGE (33,222A) TECHNICAL ASSISTANCE (18,000A) MATERIALS AND SUPPLIES (88,800A) MEETINGS (6,577A) CONTINUING EDUCATION (40,500A) UTILITIES AND COMMUNICATION (21,600A) ELECTRONIC STUDENT HEALTH SYSTEM (65,000A) OTHER CURRENT EXPENSES (365,217A) HAWAII KEIKI HEALTHY AND READY TO LEARN PROGRAM (2,800,000N)	N									2,800,000									
EDN100	CEILING ADJUSTMENT	WEIGHTED STUDENT FORMULA (EDN100/AA). IMPACT AID RECEIPTS.	N			(10,000,000)									(10,000,000)						
EDN150	CEILING ADJUSTMENT	REDUCE FUNDS FOR FEDERAL IMPACT AID GRANT (EDN150/FA). PERSONAL SERVICES (-339,391) SEE EDN100 SEQ. NO. 104-001.	N	-	-	(339,391)	-	-	(339,391)			(339,391)			(339,391)	-	-	(339,391)			

**FB2017-19 Budget
HB100 HD1 SD1 CD1
NON-GENERAL FUNDS REQUESTS**

EDN	Title	Description	MOF	BOE			GOV Messages			CONFERENCE (CD1)			BOE			GOV Messages			CONFERENCE (CD1)		
				FY2018			FY2018			FY2018			FY2019			FY2019			FY2019		
				PERM	TEMP	\$	PERM	TEMP	\$	PERM	TEMP	\$	PERM	TEMP	\$	PERM	TEMP	\$	PERM	TEMP	\$
EDN150	CEILING ADJUSTMENT	ADD FUNDS FOR TITLE VI-B SPECIAL EDUCATION GRANT (EDN150/NB). OTHER CURRENT EXPENSES (807,703)	N	-	-	807,703	-	-	807,703	-	-	807,703	-	-	807,703	-	-	807,703	-	-	807,703
EDN150	CEILING ADJUSTMENT	ADD FUNDS FOR SPECIAL EDUCATION PRE-SCHOOL GRANT (EDN150/ND). PERSONAL SERVICES (107,070)	N	-	-	107,070	-	-	107,070	-	-	107,070	-	-	107,070	-	-	107,070	-	-	107,070
EDN400	CHANGE MEANS OF FINANCE FOR FOOD SERVICE PROGRAM	CHANGE MEANS OF FINANCING FOR (715.5) PERMANENT POSITIONS AND (6) TEMPORARY POSITIONS FROM SPECIAL FUNDS TO FEDERAL FUNDS FOR SCHOOL FOOD SERVICE PROGRAM (EDN400/MD). (203.5) PERM SCHOOL COOK (1) TEMP SCHOOL COOK (191) PERM SCHOOL BAKER (266) PERM CAFETERIA HELPER (5) TEMP CAFETERIA HELPER (54) PERM FOOD SERVICES DRIVER (1) PERM OFFICE ASSISTANT	N							715.50	6.00							715.50	6.00		
EDN500	CEILING ADJUSTMENT	ADD FUNDS FOR ADULT EDUCATION PER PUPIL ALLOCATION (EDN500/PC). PERSONAL SERVICES (217)	N	-	-	217	-	-	217	-	-	217	-	-	217	-	-	217	-	-	217
TOTAL MOF N: FEDERAL FUNDS			N	-	-	(9,585,010)	-	-	414,990	715.50	6.00	3,714,990	-	-	(9,585,010)	-	-	414,990	715.50	6.00	914,990
EDN100	CEILING ADJUSTMENT	REDUCE FUNDS FOR EDUCATION OF NATIVE HAWAIIANS FEDERAL DISCRETIONARY GRANT (EDN100/DH).	P	-	-	(439,000)	-	-	(439,000)						(439,000)	-	-	(439,000)			
EDN100	CEILING ADJUSTMENT	REDUCE FUNDS FOR ADVANCED PLACEMENT FEE PAYMENT DISCRETIONARY GRANT (EDN100/DQ). OTHER CURRENT EXPENSES (-95,000)	P	-	-	(95,000)	-	-	(95,000)	-	-	(95,000)	-	-	(95,000)	-	-	(95,000)	-	-	(95,000)
EDN100	CEILING ADJUSTMENT	ADD FUNDS FOR VOCATIONAL EDUCATION PROGRAM FEDERAL FUND (EDN100/BB). OTHER CURRENT EXPENSES (49,853)	P	-	-	49,853	-	-	49,853	-	-	49,853	-	-	49,853	-	-	49,853	-	-	49,853
EDN100	CEILING ADJUSTMENT	ADD FUNDS FOR DEPARTMENT OF DEFENSE EDUCATION ACTIVITY PROGRAM (EDN100/DR). OTHER CURRENT EXPENSES (1,500,000)	P	-	-	1,500,000	-	-	1,500,000	-	-	1,500,000	-	-	1,500,000	-	-	1,500,000	-	-	1,500,000
EDN200	CEILING ADJUSTMENT	ADD FUNDS FOR NATIONAL ASSESSMENT OF EDUCATIONAL PROGRESS GRANT (EDN200/GP). PERSONAL SERVICES (14,429) OTHER CURRENT EXPENSES (31,365)	P	-	-	45,794	-	-	45,794	-	-	45,794	-	-	45,794	-	-	45,794	-	-	45,794
TOTAL MOF P: DISCRETIONARY FEDERAL FUNDS			P	-	-	1,061,647	-	-	1,061,647	-	-	1,500,647	-	-	1,061,647	-	-	1,061,647	-	-	1,500,647
EDN100	CEILING ADJUSTMENT	ALU LIKE, INC	T			100,000									100,000						
EDN100	CEILING ADJUSTMENT	ATHLETICS	T			40,000									40,000						

**FB2017-19 Budget
HB100 HD1 SD1 CD1
NON-GENERAL FUNDS REQUESTS**

EDN	Title	Description	MOF	BOE			GOV Messages			CONFERENCE (CD1)			BOE			GOV Messages			CONFERENCE (CD1)																							
				FY2018			FY2018			FY2018			FY2019			FY2019			FY2019																							
				PERM	TEMP	\$	PERM	TEMP	\$	PERM	TEMP	\$	PERM	TEMP	\$	PERM	TEMP	\$	PERM	TEMP	\$																					
EDN100	CEILING ADJUSTMENT	FOUNDATION & OTHER GRANTS	T			1,500,000									1,500,000																											
EDN100	CEILING ADJUSTMENT	OLELO-EDUC PROG ON PUBLIC TV	T			100,000									100,000																											
EDN100	CEILING ADJUSTMENT	SETTLEMENTS	T			250,000									250,000																											
EDN500	CEILING ADJUSTMENT	REDUCE FUNDS FOR ADULT EDUCATION ENROLLMENT/TESTING TRUST FUND (EDN500/PC). FROM ADULT EDUCATION ENROLLMENT/TESTING TRUST FUND. PERSONAL SERVICES (-240,000) OTHER CURRENT EXPENSES (-1,500,000)	T	-	-	(1,740,000)	-	-	(1,740,000)	-	-	(1,740,000)	-	-	(1,740,000)	-	-	(1,740,000)	-	-	(1,740,000)	-	-	(1,740,000)	-	-	(1,740,000)	-	-	(1,740,000)	-	-	(1,740,000)	-	-	(1,740,000)	-	-	(1,740,000)			
TOTAL MOF T: TRUST FUNDS			T	-	-	250,000	-	-	(1,740,000)	-	-	(1,740,000)	-	-	(1,740,000)	-	-	(1,740,000)	-	-	(1,740,000)	-	-	(1,740,000)	-	-	(1,740,000)	-	-	(1,740,000)	-	-	(1,740,000)	-	-	(1,740,000)	-	-	(1,740,000)			
EDN400	CEILING ADJUSTMENT	TEACHER HOUSING REVOLVING FUND FACILITIES SERVICES (EDN400/OC)	W			15,811									15,811																											
TOTAL MOF W: REVOLVING FUNDS			W	-	-	15,811	-	-	-	-	-	-	-	-	15,811	-	-	-	-	-	-	-	-	15,811	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			

CONFERENCE COMMITTEE REP. NO. 135

Honolulu, Hawaii

April 28, 2017

RE: H.B. No. 100
 H.D. 1
 S.D. 1
 C.D. 1

Honorable Joseph M. Souki
 Speaker, House of Representatives
 Twenty-Ninth State Legislature
 Regular Session of 2017
 State of Hawaii

Honorable Ronald D. Kouchi
 President of the Senate
 Twenty-Ninth State Legislature
 Regular Session of 2017
 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. 100, H.D. 1, S.D. 1, 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 reduces the operating budget request submitted by the Administration. The Conference Draft appropriates \$408,279,449 in all funds, inclusive of \$211,883,004 in general funds, for fiscal year 2017-2018 and appropriates an additional \$606,570,295 in all funds, inclusive of \$385,025,333 in general funds, for fiscal year 2018-2019.

HB100 CD1 HCCR HMS 2017-3735



The following table displays the net change to the Administration's budget request as a result of the Conference Draft amendments:

	Fiscal Year 2017-2018		Fiscal Year 2018-2019	
	All Funds	Gen. Funds	All Funds	Gen. Funds
Executive Request, as amended per Governor's Messages	\$458,337,625	\$252,025,122	\$675,599,421	\$490,218,824
Conference Draft Change To Executive Request	(\$50,058,176)	(\$40,142,118)	(\$69,029,126)	(\$105,193,491)

The net change of the Conference Draft results in an executive budget for fiscal biennium 2017-2019 as follows:

	Fiscal Year 2017-2018		Fiscal Year 2018-2019	
	All Funds	Gen. Funds	All Funds	Gen. Funds
Executive Budget Act 124, SLH 2016	\$13,702,289,565	\$7,036,572,289	\$13,702,289,565	\$7,036,572,289
Net Change Of Conference Draft	\$408,279,449	\$211,883,004	\$606,570,295	\$385,025,333
Total Appropriation	\$14,110,569,014	\$7,248,455,293	\$14,308,859,860	\$7,421,597,622

PART II. OPERATING BUDGET

Agriculture

The Administration's request was to add \$6,407,047 in general funds and \$2,666,977 in non-general funds for fiscal year 2017-2018



2017-2018 and \$1,557,728 in general funds and \$1,503,563 in non-general funds for fiscal year 2018-2019.

The Conference Draft of the executive budget adjusts the Department of Defense's appropriation as follows:

- (1) For fiscal year 2017-2018, by reducing \$749,615 in general funds and adding \$415,537 in non-general funds; and
- (2) For fiscal year 2018-2019, by reducing \$1,877,614 in general funds and \$1,343,563 in non-general funds.

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

- (1) Adding \$90,000 in general funds for each fiscal year for State Active Duty continuing operations;
- (2) Adding 1.00 permanent position and \$50,772 in general funds for each fiscal year for a Veteran Services Counselor;
- (3) Adding \$325,000 in general funds for fiscal year 2017-2018 for a Diamond Head Sewer Lift Station Emergency Generator;
- (4) Adding \$768,000 in general funds for fiscal year 2017-2018 for tree trimming and removal services at Hawaii State Veterans Cemetery; and
- (5) Adding 1.00 permanent positions and \$27,556 for fiscal year 2017-2018 and \$54,112 for fiscal year 2018-2019 in general funds for heating, ventilation, and air conditioning maintenance.

Education

Regular Education

The Administration's request was to add \$64,287,540 in general funds and \$2,867,548 in non-general funds for fiscal year 2017-2018 and \$65,848,291 in general funds and \$2,867,548 in non-general funds for fiscal year 2018-2019.

The Conference Draft of the executive budget adjusts the Department of Education's appropriation as follows:



- (1) For fiscal year 2017-2018, by adding \$55,120,221 in general funds and \$6,606,548 in non-general funds; and
- (2) For fiscal year 2018-2019, by adding \$50,192,377 in general funds and \$3,806,548 in non-general funds.

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

- (1) Adding \$1,000,000 in general funds for each fiscal year for the Early College High School Initiative;
- (2) Adding \$2,027,645 in general funds for fiscal year 2017-2018 for the Office of Hawaiian Education;
- (3) Adding \$2,800,000 in general funds and \$2,800,000 in federal funds for fiscal year 2017-2018 for the Hawaii Keiki Healthy and Ready to Learn Program;
- (3) Adding 15.00 permanent positions and \$703,980 in general funds for each fiscal year for Homeless Concerns Liaisons;
- (4) Adding 6.00 permanent positions and \$135,216 for fiscal year 2017-2018 and \$270,432 for fiscal year 2018-2019 in general funds for the Worker's Compensation Program;
- (5) Adding \$293,557 in general funds for fiscal year 2017-2018 for the Office of Community Engagement;
- (6) Adding \$670,000 in general funds for fiscal year 2017-2018 for Alternative Teacher Route Programs;
- (7) Adding 15.00 permanent positions and \$779,310 for fiscal year 2017-2018 and \$1,434,885 for fiscal year 2018-2019 in general funds for Title IX and Civil Rights Compliance Capacity;
- (8) Adding \$100,000 in general funds for fiscal year 2017-2018 for athletic travel to and from Molokai and Hana;
- (9) Adding \$800,000 in general funds for each fiscal year for environmental health services;
- (10) Adding 4.00 permanent positions and \$1,755,525 for fiscal year 2017-2018 and \$3,711,835 for fiscal year 2018-2019 in



general funds for statewide student transportation services; and

- (11) Adding \$1,500,000 in general funds for each fiscal year for utilities.

Hawaii State Public Library System

The Administration's request was to add \$1,295,169 in general funds for fiscal year 2017-2018 and add \$1,480,317 in general funds for fiscal year 2018-2019.

The Conference Draft of the executive budget adjusts the Hawaii State Libraries' appropriation as follows:

- (1) For fiscal year 2017-2018, by adding \$1,664,613 in general funds; and
- (2) For fiscal year 2018-2019, by adding \$1,215,205 in general funds.

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

- (1) Adding 3.00 permanent positions and \$50,592 for fiscal year 2017-2018 and \$101,184 for fiscal year 2018-2019 in general funds for Nanakuli Public Library; and
- (2) Adding \$500,000 in general funds for fiscal year 2017-2018 for the repair and maintenance backlog for public libraries statewide.

Charter Schools

The Administration's request was to add \$11,336,693 in general funds and \$303,150 in federal funds for fiscal year 2017-2018 and add \$11,419,807 in general funds and \$303,150 in federal funds for fiscal year 2018-2019.

The Conference Draft of the executive budget adjusts the Charter Schools' appropriation as follows:



- (1) For fiscal year 2017-2018, by adding \$10,813,540 in general funds and \$303,150 in federal funds; and
- (2) For fiscal year 2018-2019, by adding \$11,684,877 in general funds and \$303,150 in federal funds.

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

- (1) Adding \$9,797,069 for fiscal year 2017-2018 and \$10,668,406 for fiscal year 2018-2019 in general funds for per pupil adjustment.

Early Learning Program

The Administration's request was to add \$89,486 in general funds for fiscal year 2017-2018 and add \$118,070 in general funds for fiscal year 2018-2019.

The Conference Draft of the executive budget adjusts the Early Learning Program's appropriation as follows:

- (1) For fiscal year 2017-2018, by adding \$230,414 in general funds; and
- (2) For fiscal year 2018-2019, by adding \$679,152 in general funds.

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

- (1) Adding 2.00 permanent positions and \$53,733 for fiscal year 2017-2018 and \$82,317 for fiscal year 2018-2019 in general funds for the Executive Office on Early Learning; and
- (2) Adding \$136,688 for fiscal year 2017-2018 and 10.00 permanent positions and \$556,842 for fiscal year 2018-2019 in general funds for the Pre-Kindergarten and Induction Program.

Governor

The Administration's request was to add \$184,035 in general funds for fiscal year 2017-2018 and \$184,035 in general funds for fiscal year 2018-2019.



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 strengthen communities.

Your Committee on Conference has provided a total of \$1,027,951,000 for fiscal year 2017-2018 and \$49,445,000 for fiscal year 2018-2019 for projects funded by general obligation bonds and \$1,907,509,000 in fiscal biennium 2017-2019 for projects funded by all other means of financing. In comparison, the Administration's proposed capital improvement projects' biennium budget, as amended pursuant to Governor's Messages, provided a total of \$1,375,734,000 for fiscal year 2017-2018 and \$151,676,000 for fiscal year 2018-2019 for projects funded by general obligation bonds and \$1,748,338,000 in fiscal biennium 2017-2019 for projects funded by all other means of financing.

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

- (1) \$23,800,000 in general obligation bond funds for the Department of Agriculture for fiscal year 2017-2018 to purchase over 600 acres of agricultural land to lease to local farmers, and an additional \$12,200,000 in upgrades and improvements to critical water infrastructure systems and agricultural facilities statewide;
- (2) \$10,000,000 in general obligation bond funds for fiscal year 2017-2018 for the Department of Accounting and General Services for an environmental impact study and master plan for a new stadium, adding \$15,000,000 in general obligation bond funds in fiscal year 2017-2018 for lump sum maintenance of existing facilities, along with an additional \$1,200,000 in general obligation bond funds in fiscal year 2017-2018 to begin the rehabilitation of the chambers level waterproofing system at the State Capitol Building;
- (3) A rental housing revolving fund capital infusion of \$25,000,000 in general obligation bond funds and a dwelling unit revolving fund capital infusion of \$25,000,000 in general obligation bond funds for fiscal year 2017-2018 to expand affordable housing statewide;



- (4) \$155,900,000 for lump sum condition, equity, and program support for Department of Education schools, and an additional \$332,209,000 in general obligation bond funds in various other Department of Education capital improvement projects for a total of \$488,109,000 in the 2017-2019 fiscal biennium;
- (5) Lump sum repair, maintenance, and new housing units statewide for the Department of Public Safety totaling \$78,710,000 in general obligation bond funds for the 2017-2019 fiscal biennium;
- (6) Support for repair, maintenance, and renovations at the University of Hawaii campuses statewide, including \$20,000,000 in general obligation bond funds for community colleges and \$83,250,000 in general obligation bond funds for University of Hawaii, systemwide support in fiscal year 2017-2018; and
- (7) Encouragement of the future chefs and culinary industry of Hawaii with an infusion of \$20,000,000 in general obligation bond funds, and a \$10,000,000 match in private funds for phase II of the Kapiolani Community College Culinary Institute of the Pacific.

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 \$19,975,000 in general obligation bond funds in fiscal year 2017-2018 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. 100, H.D. 1, S.D. 1, as amended herein, and recommends that it pass Final Reading in the form attached hereto as H.B. No. 100, H.D. 1, S.D. 1, C.D. 1.




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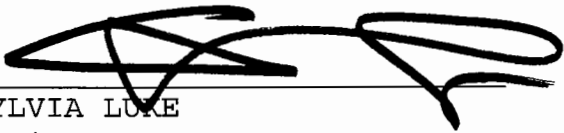
Respectfully submitted on behalf
of the managers:

ON THE PART OF THE SENATE

ON THE PART OF THE HOUSE



JILL M. TOKUDA
Chair



SYLVIA LUKE
Chair



CCR 135

Hawaii State Legislature
 Record of Votes of a
 Conference Committee

Bill / Concurrent Resolution No.: **HB 100, HD 1, SD 1** Date/Time: 4/24/17 4:15 PM

The recommendation of the House and Senate managers is to pass with amendments (CD).

The Committee is reconsidering its previous decision.

The recommendation of the Senate Manager(s) is to AGREE to the House amendments made to the Senate Measure


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
TOKUDA, Jill N., Chr.	✓				LUKE, Sylvia, Chr.	✓			
DELA CRUZ, Donovan M.	✓				CACHOLA, Romy M.	✓			
ENGLISH, J. Kalani	✓				CHOY, Isaac W.	✓			
GALUTERIA, Brickwood	✓				CULLEN, Ty J.K.	✓			
HARIMOTO, Breene	✓				DECOITE, Lynn	✓			
INOUYE, Lorraine R.	✓				GATES, Cedric Asuega	✓			
KAHELE, Kaiali'i	✓				HOLT, Daniel	✓			
RIVIERE, Gil	✓				KEOHOKALOLE, Jarrett	✓			
SHIMABUKURO, Maile S.L.	✓				KOBAYASHI, Bertrand	✓			
TANIGUCHI, Brian T.	✓				LOPRESTI, Matthew S.	✓			
WAKAI, Glenn	✓				LOWEN, Nicole E.	✓			
					NAKAMURA, Nadine K.	✓			
					QUINLAN, Sean	✓			
					TOKIOKA, James Kunane	✓			
					YAMASHITA, Kyle T.	✓			
					TUPOLA, Andria P.L.	✓			
					WARD, Gene	✓			
TOTAL	11	0	0	0	TOTAL	17	0	0	0

A = Aye WR = Aye with Reservations N = Nay E = Excused

Senate Recommendation is:
 Adopted Not Adopted

House Recommendation is:
 Adopted Not Adopted

Senate Lead Chair's or Designee's Signature:


House Lead Chair's or Designee's Signature:


Distribution: Original *File with Conference Committee Report* Yellow *House Clerk's Office* Pink *Senate Clerk's Office* Goldenrod *Drafting Agency*

HB100 CD1 PROVISOS FOR THE DEPARTMENT OF EDUCATION

PART III. PROGRAM APPROPRIATION PROVISIONS

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 (CCA1O2), the sum of \$7,920,000 or so much thereof as may be necessary for fiscal year 2017-2018 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 95. Provided that the director of finance shall ensure that non-facility per pupil general fund amounts allocated for department of education and charter school students are equal on an annualized fiscal year basis; provided further that, for the purposes of this section, all general fund appropriations for school-based budgeting (EDN100), instructional support (EDN200), state administration (EDN300), and school support (EDN400) shall be considered non-facility appropriations for department of education; provided further that for the purposes of this section, the general fund appropriation for charter schools (EDN600) shall be considered the non-facility appropriation for charter schools; provided further that, for the purposes of this section, all grant appropriations issued pursuant to chapter 42F, Hawaii Revised Statutes, shall be excluded from non-facility appropriations for the department of education and charter schools; and provided further that, notwithstanding any other law to the contrary, for fiscal year 2017-2018 and fiscal year 2018-2019, the director of finance shall:

(1) Determine the sum of general fund appropriations made for the department of education and charter school student non facility costs;

(2) Determine the sum of department of education and charter school student enrollment based upon verified actual student enrollment counts as of October 15;

(3) Determine a per pupil amount by dividing the sum of general fund appropriations determined under paragraph (1) by the sum of student enrollment determined under 2 paragraph (2);

(4) Transfer a general fund amount between the department of education and charter schools prior to November 1, 2017, and November 1, 2018, respectively, that

ATTACHMENT H

will provide each with a per pupil allocation equal to the amount determined on an annualized fiscal year basis under paragraph (3); and

(5) Account for all calculations and transfers made pursuant to this section in a report to the legislature, governor, department of education, and charter schools within ten days of any transfer made pursuant to this section.

Department of Education CIP Biennium Budget							
Costs in Thousands							
MOF C Unless Otherwise Indicated							
EDN 100 Unless Otherwise Indicated							
HB100 CD1: CIP FUND REQUEST FOR FB2017-2019							
		BOE Approved Oct 2016		EXECUTIVE REQUEST Gov's Messages Feb 2017		Conference Draft April 2017	
School	Project	FY 2018	FY 2019	FY 2018	FY 2019	FY 2018	FY 2019
LUMP SUM - PROJECT POSITIONS (EDN 400) MOF A		7,000	7,000	4,349	4,349	4,349	4,349
LUMP SUM - PROJECT ADJUSTMENT		2,000	2,000	-	-		
LUMP SUM - HEAT ABATEMENT		30,840	30,840	61,680	-		
VARIOUS, STATEWIDE	LUMP SUM - CONDITION	159,340	143,920	137,991	-	90,000	
VARIOUS, STATEWIDE	SCHOOL BUILDING IMPROVEMENTS			-	-		
VARIOUS, STATEWIDE	ELECTRICAL/INFRASTRUCTURE IMPROVEMENTS			-	-		
VARIOUS, STATEWIDE	HAZARDOUS MATERIALS REMOVAL			-	-		
VARIOUS, STATEWIDE	CONVERGED NETWORK INFRASTRUCTURE			-	-		
VARIOUS, STATEWIDE	STRUCTURAL IMPROVEMENTS			-	-		
VARIOUS, STATEWIDE	PLAYGROUND EQUIP REPLACE/UPGRADE			-	-		
VARIOUS, STATEWIDE	WHOLE SCHOOL CR RENOVATION			-	-		
VARIOUS, STATEWIDE	LUMP SUM - PROGRAM SUPPORT	100,744	87,894	66,175	-	32,950	
VARIOUS, STATEWIDE	ADA COMPLIANCE			-	-		
VARIOUS, STATEWIDE	GENDER EQUITY - SOFTBALL FIELD/GIRLS ATHLETIC LOCKER ROOM IMPROVEMENTS			-	-		
VARIOUS, STATEWIDE	SUPPORT FACILITIES			-	-		
VARIOUS, STATEWIDE	HIGH SCHOOL ATHLETIC FACILITIES			-	-		
VARIOUS, STATEWIDE	PE/PLAYCOURTS & FIELD FACILITIES			-	-		
VARIOUS, STATEWIDE	LUMP SUM - CAPACITY	259,570	178,872	373,678	-		
CAMPBELL HS	CLASSROOM BUILDING		-	-	-	27,000	
POHUKAINA ELEMENTARY	NEW ELEMENTARY SCHOOL		-	-	-	10,000	
KIHEI HIGH	NEW SCHOOL - PHASE 1 (800)		-	-	-	63,000	
EAST KAPOLEI MIDDLE	NEW SCHOOL (1050)		-	-	-	77,000	
VARIOUS, STATEWIDE	LUMP SUM - EQUITY	145,976	86,352	60,476	-	32,950	
VARIOUS, STATEWIDE	HS SCIENCE FACILITIES UPGRADES			-	-		
VARIOUS, STATEWIDE	SPEd CLASSROOM RENOVATIONS			-	-		
VARIOUS, STATEWIDE	PRESCHOOL PROGRAM			-	-		
AIEA HIGH SCHOOL, OAHU	PLANS AND DESIGN FOR A NEW BUILDING, AND RENOVATION AND EXPANSION FOR A GIRLS' ATHLETIC LOCKER ROOM, WEIGHT TRAINING FACILITY, AND OTHER ATHLETIC FACILITIES; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES.		-	-	-	3,900	
AIEA INTERMEDIATE SCHOOL, OAHU	CONSTRUCTION AND EQUIPMENT TO COMPLETE CAFETERIA RENOVATION; GROUND AND SITE IMPROVEMENT, EQUIPMENT AND APPURTENANCES.		-	-	-	550	
AINA HAINA ELEMENTARY SCHOOL, OAHU	DESIGN AND CONSTRUCTION OF AMERICANS WITH DISABILITIES ACT COMPLIANT RESTROOMS FOR PUBLIC MEETING ATTENDEES.					500	
ALA WAI ELEMENTARY SCHOOL, OAHU	CONSTRUCTION FOR COVERED PLAY COURT; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES.		-	-	-	1,000	

HB100 CD1: CIP FUND REQUEST FOR FB2017-2019

School	Project	BOE Approved Oct 2016		EXECUTIVE REQUEST Gov's Messages Feb 2017		Conference Draft April 2017	
		FY 2018	FY 2019	FY 2018	FY 2019	FY 2018	FY 2019
ANUENUE HAWAIIAN IMMERSION SCHOOL, OAHU	PLANS AND DESIGN FOR MULTI-PURPOSE ATHLETIC FACILITY, A FREE-STANDING LOCKER, SHOWER ROOM, AND COVERED PLAY COURT; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES.	-	-	-	-	350	
AUGUST AHRENS ELEMENTARY SCHOOL, OAHU	DESIGN, CONSTRUCTION AND EQUIPMENT FOR A NEW CLASSROOM BUILDING; AND IMPROVEMENTS TO THE BASKETBALL COURT PLAYING SURFACE; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES.	-	-	-	-	2,240	
FARRINGTON HIGH SCHOOL, OAHU	PLANS, DESIGN, CONSTRUCTION, AND EQUIPMENT FOR CAMPUS MODERNIZATION; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES.	-	-	-	-	2,000	
FERN ELEMENTARY SCHOOL, OAHU	PLANS, DESIGN, AND CONSTRUCTION OF A COVERED WALKWAY FROM B BUILDING TO THE CAFETERIA; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES.	-	-	-	-	450	
FORT SHAFTER ELEMENTARY SCHOOL, OAHU	PLANS FOR THE MASTER PLAN OF THE EXPANSION OF THE ADMINISTRATIVE/CLASSROOM BUILDING FOR A MULTI-PURPOSE SCIENCE CENTER; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES.	-	-	-	-	350	
HAIKU ELEMENTARY SCHOOL, MAUI	PLAN, DESIGN, AND CONSTRUCTION TO REPLACE ROOF; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES.	-	-	-	-	500	
HE'EIA ELEMENTARY SCHOOL, OAHU	PLANS, DESIGN, AND CONSTRUCTION FOR A FIRE LANE ACCESS TO THE REAR OF THE SCHOOL AND INSTALLATION OF AN ADDITIONAL FIRE HYDRANT; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES.	-	-	-	-	1,220	
HILO HIGH SCHOOL, HAWAII	PLANS AND DESIGN TO UPGRADE THE TRACK AND FIELD; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES.	-	-	-	-	1,250	
HILO HIGH SCHOOL, HAWAII	PLANS AND DESIGN TO RENOVATE BUILDING B, INCLUDING THE AUDITORIUM; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES.	-	-	-	-	2,400	
HILO INTERMEDIATE SCHOOL, HAWAII	DESIGN AND CONSTRUCTION FOR NEW OR RENOVATION OF BOYS AND GIRLS LOCKER ROOM; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES.	-	-	-	-	950	
HOKULANI ELEMENTARY, OAHU	PLANS, DESIGN, CONSTRUCTION, AND EQUIPMENT FOR A COVERED PLAYCOURT FACILITY; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES.	-	-	-	-	1,000	
HONOKAA HIGH SCHOOL, HAWAII	PLANS, DESIGN, AND CONSTRUCTION OF COVERED WALKWAY TO CONNECT HONOKAA HIGH SCHOOL BUILDINGS; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES.	-	-	-	-	1,500	
KAHALU'U ELEMENTARY SCHOOL, OAHU	PLANS, DESIGN, AND CONSTRUCTION FOR CAMPUS-WIDE ELECTRICAL UPGRADES; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES.	-	-	-	-	900	
KAHUKU HIGH AND INTERMEDIATE SCHOOL, OAHU	PLAN, DESIGN AND CONSTRUCTION FOR DRAINAGE IMPROVEMENTS AND FLOOD MITIGATION; GROUND AND SITE IMPROVEMENTS; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES.	-	-	-	-	1,000	
KAHULUI ELEMENTARY SCHOOL, MAUI	PLANS AND DESIGN FOR AIR CONDITIONING UNITS FOR THE HEAT ABATEMENT OF KAHULUI ELEMENTARY SCHOOL; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES.	-	-	-	-	700	

HB100 CD1: CIP FUND REQUEST FOR FB2017-2019

School	Project	BOE Approved Oct 2016		EXECUTIVE REQUEST Gov's Messages Feb 2017		Conference Draft April 2017	
		FY 2018	FY 2019	FY 2018	FY 2019	FY 2018	FY 2019
KAILUA HIGH SCHOOL, OAHU	PLANS FOR A PERFORMING ARTS CENTER; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES.	-	-	-	-	1,000	
KAILUA INTERMEDIATE SCHOOL, OAHU	DESIGN, CONSTRUCTION, AND EQUIPMENT TO RENOVATE BUILDING F FOR THE STREAM ACADEMY; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES.	-	-	-	-	500	
KAIMUKI HIGH SCHOOL, OAHU	PLANS AND DESIGN FOR SOCCER COMPLEX; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES.	-	-	-	-	500	
KAIMUKI MIDDLE SCHOOL, OAHU	DESIGN AND CONSTRUCTION TO INSTALL COVERED WALKWAYS AT KAIMUKI MIDDLE SCHOOL; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES.	-	-	-	-	500	
KALAMA INTERMEDIATE SCHOOL, MAUI	PLANS AND DESIGN FOR IMPROVEMENTS OR EXPANSION OF THE MUSIC BAND ROOM; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES.	-	-	-	-	400	
KANOELANI ELEMENTARY SCHOOL, OAHU	PLANS, DESIGN, AND CONSTRUCTION OF A PORTABLE CLASSROOM WITH FIRE LANE AND HYDRANT; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES.	-	-	-	-	800	
KAPAA HIGH SCHOOL, KAUAI	PLANS, LAND ACQUISITION, DESIGN, CONSTRUCTION, AND EQUIPMENT FOR THE INITIAL PHASE TOWARD A NEW SCHOOL GYM; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES.	-	-	-	-	500	
KAPUNAHALA ELEMENTARY SCHOOL, OAHU	PLANS, DESIGN, AND CONSTRUCTION FOR COVERED WALKWAYS BETWEEN BUILDINGS A AND B, AND B AND C; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES.	-	-	-	-	480	
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.	-	-	-	-	200	
KE KULA O EHUNUIKAIMALINO, HAWAII	DESIGN AND CONSTRUCTION FOR CAMPUS-WIDE REPAIR AND MAINTENANCE, ELECTRICAL UPGRADES; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES.	-	-	-	-	186	
KEALAKEHE HIGH SCHOOL, HAWAII	PLANS, DESIGN, AND CONSTRUCTION OF ALL-WEATHER SYNTHETIC TRACK. PLANNING AND DESIGN FOR PERFORMING ARTS AND STUDENT ACTIVITIES CENTER; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES.	-	-	-	-	650	2,950
KING DAVID KALAKAUA MIDDLE SCHOOL. OAHU	PLANS, DESIGN, AND CONSTRUCTION TO REPAIR THEIR INOPERABLE FIRE ALARM SYSTEM; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES.	-	-	-	-	150	
KING KEKAULIKE HIGH SCHOOL, MAUI	PLANS, DESIGN, AND CONSTRUCTION FOR A NEW GIRLS' SOFTBALL BATTING CAGE INCLUDING STORAGE; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES.	-	-	-	-	1,350	
KOHALA HIGH SCHOOL, HAWAII	PLANS AND DESIGN FOR THE KOHALA HIGH SCHOOL GYMNASIUM; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES.	-	-	-	-	1,000	
KOHALA MIDDLE SCHOOL, HAWAII	PLANS, DESIGN, AND CONSTRUCTION FOR A DUAL USE PLAYCOURT/ASSEMBLY AREA; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES.	-	-	-	-	700	2,900
KONAWAENA HIGH SCHOOL, HAWAII	PLANS, DESIGN, CONSTRUCTION, AND EQUIPMENT TO REPLACE BUILDING GUTTERS AND RENOVATE RESTROOM; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES.	-	-	-	-	150	

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KUALAPUU ELEMENTARY SCHOOL, MOLOKAI	PLANS, DESIGN, AND CONSTRUCTION TO REPLACE ROOF; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES.	-	-	-	-	230	
KUHIO ELEMENTARY SCHOOL, OAHU	PLANS, DESIGN, AND CONSTRUCTION FOR THE REPAVING AND RENOVATION OF BASKETBALL COURTS; GROUND AND SITE	-	-	-	-	200	
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.	-	-	-	-	500	2,500
LANAI HIGH AND ELEMENTARY SCHOOL, MOLOKAI	PLANS, DESIGN, AND CONSTRUCTION FOR BUILDING RENOVATIONS; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES.	-	-	-	-	1,434	
LUNALILO ELEMENTARY SCHOOL, OAHU	PLANS, DESIGN, AND CONSTRUCTION FOR A SPRINKLER SYSTEM FOR THE AREA AROUND THE PLAYGROUND; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES.	-	-	-	-	200	
LUNALILO ELEMENTARY SCHOOL, OAHU	EQUIPMENT FOR A NEW BELL SYSTEM TO INCLUDE SAFETY AND EMERGENCY NOTIFICATIONS AND A GLOBAL POSITIONING SYSTEM CLOCK SYSTEM; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES.	-	-	-	-	200	
MAEMAE ELEMENTARY SCHOOL, OAHU	PLANS, DESIGN, AND CONSTRUCTION FOR COVERED PLAY COURT; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES.	-	-	-	-	300	1,300
MAKAWAO ELEMENTARY SCHOOL, MAUI	PLANS, DESIGN, AND CONSTRUCTION OF COVERED WALKWAYS; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES.	-	-	-	-	200	
MANANA ELEMENTARY SCHOOL, OAHU	DESIGN AND CONSTRUCTION FOR AN ADDITIONAL PARKING LOT; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES.	-	-	-	-	600	2,400
MAUI HIGH SCHOOL, MAUI	DESIGN AND CONSTRUCTION FOR REPLACEMENT OF GYM FLOOR, BAND CHOIR (BLDG J) EXPANSION AND RENOVATION, NEW WEIGHT TRAINING/WRESTLING BUILDING; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES.	-	-	-	-	1,000	
MAUI WAENA INTERMEDIATE SCHOOL, MAUI	PLANS AND DESIGN FOR AIR CONDITIONING UNITS FOR THE HEAT ABATEMENT OF MAUI WAENA INTERMEDIATE SCHOOL; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES.	-	-	-	-	800	
MILILANI HIGH SCHOOL, OAHU	PLANS FOR A PERFORMING ARTS CENTER; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES.	-	-	-	-	2,000	
MILILANI HIGH SCHOOL, OAHU	PLANS FOR A PERFORMING ARTS CENTER; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES.	-	-	-	-		1 (MOF R)
MILILANI HIGH SCHOOL, OAHU	PLANS AND DESIGN FOR ENCLOSING OF A BUILDING COURTYARD AND EXTENSION OF A BUILDING AT SCHOOL ENTRANCE; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES.	-	-	-	-	350	
MILILANI MIDDLE SCHOOL, OAHU	CONSTRUCTION FOR A FIFTEEN CLASSROOM BUILDING; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES.	-	-	-	-	11,500	

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MOANALUA HIGH SCHOOL, OAHU	CONSTRUCTION FOR PERFORMING ARTS CENTER; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES.	-	-	-	-	15,000	
MOMILANI ELEMENTARY SCHOOL, OAHU	PLANS, DESIGN, AND CONSTRUCTION FOR A NEW PORTABLE CLASSROOM; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES.	-	-	-	-	500	2,000
NAALEHU ELEMENTARY SCHOOL, HAWAII	DESIGN AND CONSTRUCTION FOR NEW COVERED WALKWAYS; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES.	-	-	-	-	1,200	
NIMITZ ELEMENTARY SCHOOL, OAHU	DESIGN AND CONSTRUCTION FOR LANDSCAPE IMPROVEMENTS FOR LOWER AND UPPER ELEMENTARY PLAYGROUND EQUIPMENT; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES.	-	-	-	-	95	
NIMITZ ELEMENTARY SCHOOL, OAHU	DESIGN AND CONSTRUCTION FOR RENOVATION OF BUILDING D RESTROOMS; GROUND AND SITE IMPORVEMENTS; EQUIPMENT AND APPURTENANCES.	-	-	-	-	264	
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.	-	-	-	-	1,200	
OLOMANA SCHOOL, OAHU	PLANS, DESIGN, AND CONSTRUCTION FOR EXPANSION OF THE EXISTING PHYSICAL EDUCATION PORTABLE BUILDING; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES.	-	-	-	-	140	
PAAUILO ELEMENTARY SCHOOL, HAWAII	PLANS AND DESIGN FOR THE RENOVATION OF THE HOME ECONOMICS CLASSROOM TO MEET DEPARTMENT OF HEALTH STANDARDS FOR A CERTIFIED KITCHEN; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES.	-	-	-	-	400	
PAHOA ELEMENTARY SCHOOL, HAWAII	PLANS FOR MASTER PLAN FOR A NEW CAFETERIA AND ADMINSTRATION BUILDING; GROUND AND SITE IMPROVEMENTS; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES.	-	-	-	-	500	
PALISADES ELEMENTARY, OAHU	PLANS, DESIGN, AND CONSTRUCTION FOR ELECTRICAL UPGRADES; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES.	-	-	-	-	1,800	
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.	-	-	-	-	400	1,600
PRESIDENT GEORGE WASHINGTON MIDDLE SCHOOL, OAHU	CONSTRUCTION TO RELOCATE EXISTING SEWER LINE AND MAIN ELECTRICAL FEEDERS TO CONSTRUCT AND/OR EXPAND NEW BAND ROOM; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES.	-	-	-	-	250	
PRESIDENT WILLIAM MCKINLEY HIGH SCHOOL, OAHU	DESIGN AND CONSTRUCTION FOR STADIUM IMPROVEMENTS INCLUDING NEW AND REPLACEMENT BLEACHERS, AND ADA RAMP, STADIUM AND GENERAL LIGHTING, AND GROUND AND SITE IMPROVEMENTS.	-	-	-	-	1,500	3,230

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PUKALANI ELEMENTARY SCHOOL, MAUI	DESIGN AND CONSTRUCTION FOR IMPROVEMENTS, RENOVATIONS, EXPANSION, AND DEVELOPMENT OF EXISTING STRUCTURES AND NEW FACILITIES; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES.	-	-	-	-	500	
PUOHALA ELEMENTARY SCHOOL, OAHU	PLANS, DESIGN, AND CONSTRUCTION FOR HILLSIDE EROSION STABILIZATION AND CONTROL; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES.	-	-	-	-	400	
PUUHALE ELEMENTARY SCHOOL, OAHU	PLANS, DESIGN, AND CONSTRUCTION OF A PAVED PARKING LOT ON AN EXISTING GRAVEL LOT; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES.	-	-	-	-	300	
RED HILL ELEMENTARY, OAHU	DESIGN, CONSTRUCTION, AND EQUIPMENT FOR A COVERED PLAYCOURT, GROUND AND SITE IMPROVEMENTS, EQUIPMENT AND APPURTENANCES.	-	-	-	-	2,500	
RENOVATION OF EXISTING CLASSROOMS AND OTHER SUPPORT FACILITIES, STATEWIDE	PLANS, DESIGN, CONSTRUCTION, AND EQUIPMENT TO RENOVATE EXISTING CLASSROOMS AND OTHER SUPPORT FACILITIES TO ALIGN WITH ACADEMY CONCEPT AT VARIOUS HIGH SCHOOLS STATEWIDE. SCHOOLS SELECTED FOR THIS PROGRAM SHALL HAVE AN EXISTING PROGRAM IN PLACE, IDENTIFIED INDUSTRY PARTNERS, CLEAR PATHWAY WITH HIGHER EDUCATION AND ULTIMATE EMPLOYMENT OPPORTUNITIES. PROJECTS TO INCLUDE: ENGINEERING AND ARCHITECTURE ACADEMY AT KAIMUKI HIGH SCHOOL, OAHU AND CYBERSECURITY ACADEMY AT LEILEHUA HIGH SCHOOL, OAHU.	-	-	-	-	2,500	
ROOSEVELT HIGH SCHOOL, OAHU	PLANS AND DESIGN FOR A NEW GYMNASIUM WITH LOCKER ROOMS, CLASSROOMS, AND OTHER RELATED FACILITIES NECESSARY TO PROVIDE EQUITABLE OPPORTUNITIES FOR GIRLS AND BOYS; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES.	-	-	-	-	2,500	
SALT LAKE ELEMENTARY SCHOOL, OAHU	DESIGN AND CONSTRUCTION FOR A COVERED PLAY AREA; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES.	-	-	-	-	800	
SUNSET BEACH ELEMENTARY SCHOOL, OAHU	DESIGN OF TWO SETS OF STARIS AND A RAMP LEADING FROM THE CAMPUS TO THE PARK; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES.	-	-	-	-	300	
WAIAKEAWAENA ELEMENTARY, HAWAII	PLANS, DESIGN, CONSTRUCTION, AND EQUIPMENT TO RENOVATE AND/OR EXPAND AND/OR BUILD NEW CAFETERIA AND ADMINISTRATION BUILDINGS; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES.	-	-	-	-	2,500	
WAIANA HIGH SCHOOL, OAHU	DESIGN AND CONSTRUCTION FOR A RUBBERIZED ALL-WEATHER TRACK AND FIELD; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES.	-	-	-	-	1,750	
WAIANA HIGH SCHOOL, OAHU	PLANS, DESIGN, AND CONSTRUCTION TO CONVERT A CLASSROOM INTO A MARINE SCIENCE LEARNING CENTER; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES.	-	-	-	-	650	
WAIHEE ELEMENTARY SCHOOL, MAUI	PLANS, LAND ACQUISITION, DESIGN, CONSTRUCTION, AND EQUIPMENT FOR ADMINISTRATION BUILDING; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES.	-	-	-	-	12,336	
WAIKELE ELEMENTARY SCHOOL, OAHU	PLAN, DESIGN AND CONSTRUCTION OF A SIX-CLASSROOM BUILDING TO ACCOMMODATE THE GROWING STUDENT BODY; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES.	-	-	-	-		1,400

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WAIKIKI ELEMENTARY SCHOOL, OAHU	PLANS, DESIGN, CONSTRUCTION, AND EQUIPMENT FOR ELECTRICAL UPGRADES FOR SCHOOL ELECTRICAL SYSTEM AND REPLACE CURTAINS FOR STAGE IN CAFETERIA; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES.	-	-	-	-	815	
WAIPAHU ELEMENTARY SCHOOL, OAHU	DESIGN FOR CAFETERIA AND KITCHEN RENOVATIONS AND EXPANSION; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES.	-	-	-	-	275	
WAIPAHU HIGH SCHOOL, OAHU	DESIGN AND CONSTRUCTION FOR PHASE ONE OF A NEW CLASSROOM BUILDING; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES.	-	-	-	-	15,000	
WAIPAHU INTERMEDIATE SCHOOL, OAHU	DESIGN AND CONSTRUCTION FOR ADDITIONAL MULTI-PURPOSE PLAY COURTS; GROUND AND SITES IMPROVEMENTS; EQUIPMENT AND APPURTENANCES.	-	-	-	-	600	
WILLIAM P. JARRETT MIDDLE SCHOOL, OAHU	PLANS AND DESIGN TO UPGRADE AND RENOVATE ALL CAMPUS FACILITIES; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES.	-	-	-	-	200	
		705,470	536,878	704,349	4,349	455,764	24,629

**2017 Legislative Session - Bills with Direct Fiscal Impact to Department of Education's Budget
(other than the Executive Budget Bill HB100 CD1)**

Bill	Title	Description	Means of Finance	FY16-17	FY17-18	FY18-19
HB937 CD1 *	Related to Early Learning	Appropriates general funds for EOEL to contract with third party providers for family-child interaction learning programs.	General Funds	-	300,000	300,000
HB957 CD1	Relating to Heat Abatement	Authorizes the Department to borrow up to \$46.4 million from the green infrastructure loan program, to be repaid without interest from general revenue savings realized due to energy efficiency measures. (General fund cost projection based on 20 year loan with no principal payment in year 1.)	Special Funds	-	46,400,000	-
			General Funds (estimate)	-	loan fee tbd	(2,442,105)
HB1022 CD1	Making Appropriations for Claims Against the State, Its Officers, or its Employees	Requires that of the general fund appropriation for EDN100 for WSF, \$21,000 shall be expended to settle a claim. (No additional appropriation provided.)	General Funds	(21,000)	-	-
SB917 CD1	Relating to Public Employee Cost Items	CB appropriations for Unit 5. * Hard to Staff funding for DOE teachers required but funding not included.	General Funds	-	(3,600,000)	(3,600,000)
SB918 CD1	Relating to Public Employee Cost Items	CB appropriations for Unit 6 *Rewards and Recognition program required but funding not included (FY2017-18 funds provided as part of FY2016-17 CB allocation.)	General Funds	-	-	(220,000)
SB1286 CD1 *	Relating to Private Trade, Vocational, and Technical Schools	Appropriates general funds to be deposited into the new Private Trade, Vocational, and Technical School Licensure Special Fund to pay for 1.0 permanent position and administrative costs associated with this licensure program.	Special Funds	-	100,000	100,000
			General Funds	-	60,000	60,000

General Fund Total \$ (21,000) \$ (3,240,000) \$ (5,902,105)

Special Fund Total \$ - \$ 46,500,000 \$ 100,000

* appropriations for FY20 and beyond for these programs will need to be sought in next Biennium Budget Request

**2017 Legislative Session - Bills with Direct Fiscal Impact to Department of Education's Budget
(other than the Executive Budget Bill HB100 CD1)**

Did not pass 2017 Legislature but bill is still alive for next legislative session:

Bill	Title	Description	Means of Finance	FY16-17	FY17-18	FY18-19
SB1183 CD2 as amended	Relating to Taxation	<p>CD2: Increases the Transient Accommodations Tax from 9.25% to 12% from 1/1/18 to 12/31/27, and establishes the <u>New Start Education Special Fund to receive the first \$50 million of the additional revenues collected each year. The purpose of the New Start Education Program remains to be determined. (No appropriation ceiling provided.)</u></p> <p>5/2 SFA3: <u>delete the New Start Education Special Fund</u></p> <p>5/2 HFA6: <u>\$25m for New Start Education Special Fund</u></p>	Special Funds	-	-	-

ACTIONS & DEADLINES

Dates are subject to change.

BUDGET EXECUTION (MAY – SEPTEMBER)

<p>5/2/17 HB 100 CD1, the Executive Branch Biennium Budget, and other fiscal impact bills passed and sent to the Governor</p>	<p>6/20/17 BOE-FIC meeting: FY18 Allocation and Restriction Plan (presentation / status report only if Governor's Budget Execution Policies are pending)</p>	<p>7/1/17 First Day for Fiscal Year 2017-18 (FY18)</p>	<p>8/1/17 ** FY17 carryover balance amounts by program and location available</p>	<p>9/10/17 (no later than) Quarterly meeting to project general fund revenues (FY2018-24)</p>
<p>5/4/17 2017 Regular Session ends (Legislative Budget Worksheets to follow)</p>	<p>6/22/17 Interim FY18 Budget Execution Policies and Instructions issued *</p>	<p>7/11/17 Deadline to approve or veto any bill passed in last 10 days of the 2017 Session</p>	<p>8/15/17 BOE-FIC Meeting: FY18 Allocation and Restriction Plan (if Governor's Budget Execution Policies and Instructions issued with sufficient time)</p>	
<p>5/23/17 BOE-FIC meeting: Presentation on FB2017-19 Budget: Final Update</p>	<p>6/26/17 Deadline to declare Intent to Veto HB 100 CD1 and other fiscal impact bills</p>	<p>7/18/17 BOE-FIC meeting: FY18 Allocation and Restriction Plan (presentation / status report only if Governor's Budget Execution Policies are pending)</p>	<p>8/24/17 FY18 Budget Execution Policies and Instructions issued *</p>	
<p>5/30/17 Quarterly meeting to project general fund revenues (FY2017-23)</p>	<p>6/30/17 FY17 ends, last day to process expenditures</p>	<p>8/1/17: First day of school for teachers</p>	<p>8/7/17: First day of school for students</p>	

LEGISLATURE

GOV / B&F

COUNCIL ON REVS

DOE/BOE



*based on FY16 ** on or about

