

## LEGISLATIVE REPORT

**SUBJECT:** Department of Education  
Capital Improvements Program Staff Costs

**REFERENCE:** Act 91, SLH 1999, Section 68

**ACTION REQUESTED:** Prepare Project Funded Staff Services Budget Report

**DOE REPORT:** The Department of Education (DOE) employs five (5) employees under Section 68 of Act 91/SLH 1999 as amended by Section 64 of Act 281/SLH 2000 with funding under Item G-12. Funds of \$250,000 were appropriated each year for a total biennium appropriation of \$500,000.

There are five employees currently hired and identified under this appropriation:

1. Engineer IV - SR 24E  
Position No. 44987
2. Architect III - SR 22C  
Position No. 52725
3. Facilities Planner II - EO7 Step 08  
Position No. 73063
4. Engineer IV - SR24D  
Position No. 3161
5. Clerk-Typist II – SR08A  
Position No. 44048

Please note that fringe benefits for DOE employees averages 25.49 percent of base salary.

Since five months have not passed in the fiscal year 2001-2002, we provide the actual expenditure for the capital improvements program related positions for the first three months that is \$54,175.84 and we will determine the five months expenditure after November 30, 2001. The information will be provided prior to the opening of the session.

## ACT 91

ing each permanent position by number, position title, and compensation (including fringe benefits), in accordance with section 92F-12(a)(14), Hawaii Revised Statutes; provided further that the report shall include the details for non-permanent capital improvements program related positions; provided further that the report shall include the actual expenditures for each permanent and non-permanent capital improvements program related position for the first five months of the fiscal year; and provided further that the highways division shall submit the budget report to the legislature no later than thirty days prior to the convening of the 2000 and 2001 regular sessions.

SECTION 68. Provided that of the special funds appropriation for school-based budgeting (EDN 100), the sum of \$500,000 for fiscal biennium 1999-2001 shall be used for department of education capital improvements program staff costs, statewide; provided further that the department of education shall prepare a project-funded staff services budget report detailing each permanent position by number, position title, and compensation (including fringe benefits), in accordance with section 92F-12(a)(14), Hawaii Revised Statutes; provided further that the report shall include the details for non-permanent capital improvements program related positions; provided further that the report shall include the actual expenditures for each permanent and non-permanent capital improvements program related position for the first five months of the fiscal year; and provided further that the department of education shall submit the budget report to the legislature no later than thirty days prior to the convening of the 2000 and 2001 regular sessions.

SECTION 69. After the objectives of appropriations made in this Act for capital investment purposes from the state educational facilities improvement special fund have been met, any unrequired balances shall be transferred to the special funded project adjustment fund for state educational facilities appropriated in part II and described further in part IV, and shall be considered a supplementary appropriation thereto.

SECTION 70. In the event that currently authorized appropriations specified for capital investment purposes listed in this Act or in any other Act currently authorized by the legislature are insufficient, and where the source of funding for the project is designated as the state educational facilities improvement special fund, the governor may make supplemental allotments from the special funded project adjustment fund for state educational facilities appropriated in part II and described further in part IV; provided that such supplemental allotments from the special funded project adjustment fund for state educational facilities shall not be used to increase the scope of the project, and may only be made to supplement currently authorized capital investment project cost elements.

SECTION 71. Provided that any amount appropriated for any capital improvement program project authorized in part II and listed in formal education, part G of part IV of this Act and funded from the state educational facilities improvement special fund and is excess of the amount required to complete the project, such excess funds may be expended with the approval of the governor for any or all of the following projects and purposes:

- (1) Roosevelt High School, Oahu  
Plans, design, and construction for the renovation of building A, phase I; ground and site improvements; equipment and appurtenances.
- (2) Waipahu High School, Oahu  
Design, construction, and equipment for an eight classroom building; ground and site improvements; equipment and appurtenances.

# H.B. NO.

200  
H.D. 1  
S.D. 1  
C.D. 1

## PROGRAM APPROPRIATIONS

### A P P R O P R I A T I O N S

ITEM NO.	PROG. ID	PROGRAM	EXPENDING AGENCY	FISCAL M YEAR O 2001-02 F	FISCAL M YEAR O 2002-03 F
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G. FORMAL EDUCATION

10. 011 LUMP SUM CIP-TELECOMMUNICATIONS AND  
POWER INFRASTRUCTURE, STATEWIDE

DESIGN, CONSTRUCTION, AND EQUIPMENT  
FOR TELECOMMUNICATIONS AND POWER  
INFRASTRUCTURE IMPROVEMENTS; GROUND AND  
SITE IMPROVEMENTS; EQUIPMENT AND  
APPURTENANCES.

DESIGN	250	250
CONSTRUCTION	1,700	1,700
EQUIPMENT	50	50
TOTAL FUNDING	AGS 2,000B	2,000B

11. 014 LUMP SUM CIP-CAPITAL IMPROVEMENTS  
PROGRAM STAFF COSTS, STATEWIDE

PLANS FOR COSTS RELATED TO WAGES AND  
FRINGES FOR PERMANENT PROJECT FUNDED  
STAFF POSITIONS FOR IMPLEMENTATION OF  
CAPITAL IMPROVEMENTS PROGRAM PROJECTS  
FOR THE DEPARTMENT OF EDUCATION.  
PROJECT MAY ALSO INCLUDE FUNDS FOR NON-  
PERMANENT CAPITAL IMPROVEMENTS PROJECTS.  
PLANS FOR COSTS RELATED TO PROFESSIONAL  
SERVICES FOR CONDUCTING GOVERNMENTAL  
ACCOUNTING AND STANDARD BOARD REVIEWS.

PLANS	743	250
TOTAL FUNDING	EDN 250B	250B
	EDN 493C	C

12. 060 LUMP SUM CIP-STATE/DISTRICT RELOCATING  
AND IMPROVEMENTS, STATEWIDE

DESIGN, CONSTRUCTION, AND EQUIPMENT  
FOR STATE AND DISTRICT OFFICE  
IMPROVEMENTS; GROUND AND SITE  
IMPROVEMENTS; EQUIPMENT AND  
APPURTENANCES.

DESIGN	50	50
CONSTRUCTION	150	150
EQUIPMENT	50	50
TOTAL FUNDING	AGS 250B	250B

CAPITAL IMPROVEMENT PROJECTS

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APPROPRIATIONS (IN 000'S)

ITEM NO.	CAPITAL PROJECT NO.	PROJECT TITLE	EXPENDING AGENCY	FISCAL M YEAR O	FISCAL M YEAR O
				1999-00 F	2000-01 F

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12. 014 LUMP SUM CIP-CAPITAL IMPROVEMENTS PROGRAM COSTS, STATEWIDE

PLANS FOR COSTS RELATED TO WAGES AND FRINGES FOR PERMANENT PROJECT FUNDED STAFF POSITIONS FOR IMPLEMENTATION OF CAPITAL IMPROVEMENTS PROGRAM PROJECTS FOR THE DEPARTMENT OF EDUCATION. PROJECT MAY ALSO INCLUDE FUNDS FOR NON-PERMANENT CAPITAL IMPROVEMENTS PROGRAM RELATED POSITIONS.

PLANS		250		250
TOTAL FUNDING	EDN	250B		250B

13. 060 LUMP SUM CIP-STATE/DISTRICT RELOCATING AND IMPROVEMENTS, STATEWIDE

DESIGN, CONSTRUCTION, AND EQUIPMENT FOR STATE AND DISTRICT OFFICE IMPROVEMENTS; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES.

DESIGN		15		
CONSTRUCTION		59		
EQUIPMENT		1		
TOTAL FUNDING	AGS	75B		B