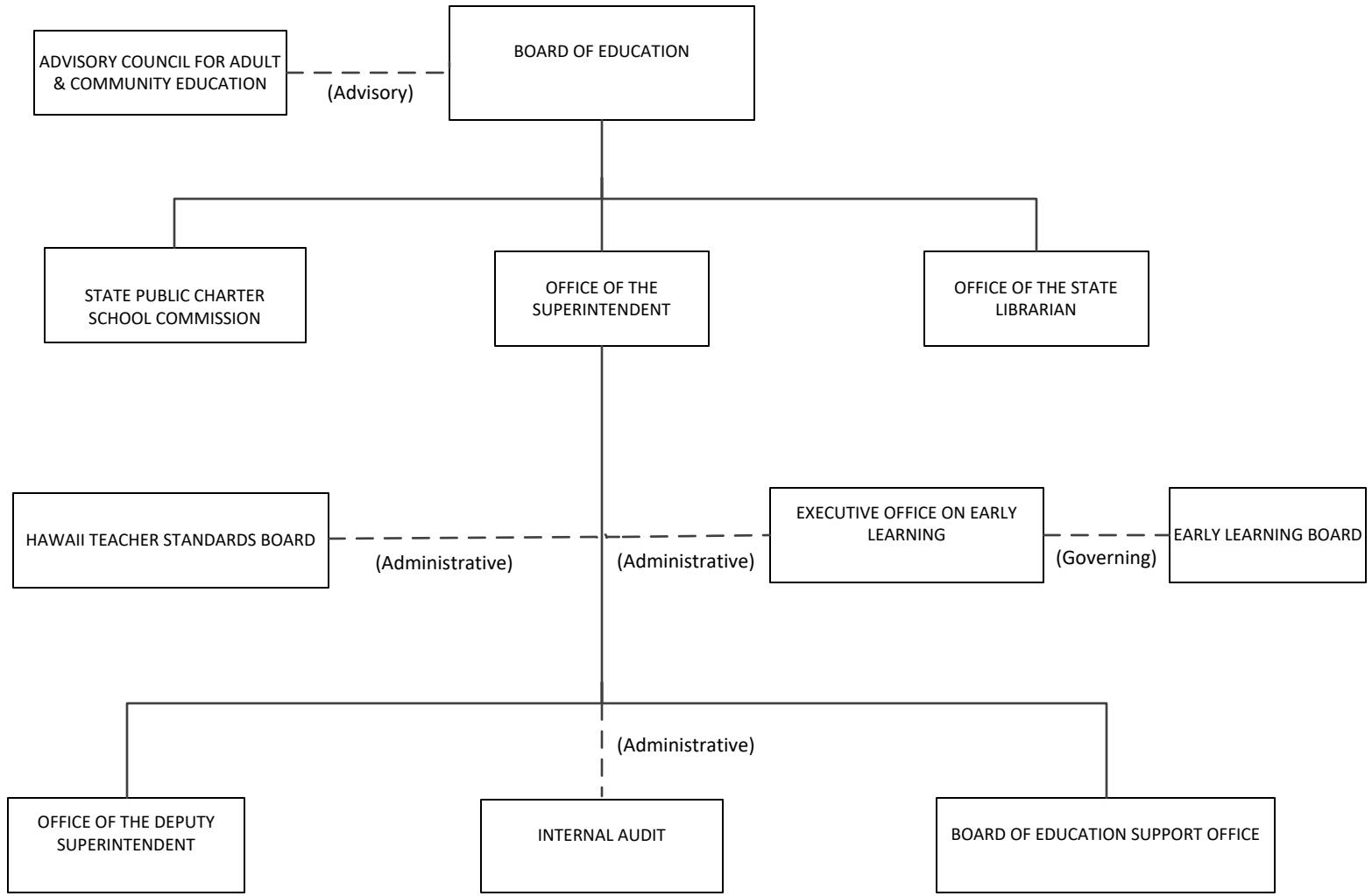




Department of Education

**STATE OF HAWAII
DEPARTMENT OF EDUCATION
ORGANIZATION CHART**



DEPARTMENT OF EDUCATION

Department Summary

Mission Statement

- Public Education System – To serve our community by developing the academic achievement, character, and social-emotional well-being of our students to the fullest potential. To work with partners, families, and communities to ensure that all students reach their aspirations from early learning through college, career, and citizenship.
- Public Charter School Commission – To authorize high-quality public charter schools throughout the State.
- Hawaii State Public Library System – To provide Hawaii’s residents, in all walks of life, and at each stage of their lives, with access to education, information, programs and services, and to teach and nurture the love of reading and the habit of life-long learning.
- Executive Office on Early Learning – Through collaboration and partnerships, we work to establish a system that ensures a solid foundation of early childhood development and learning for Hawaii’s young children (prenatal to age five), meaningful engagement and supports for their families, and a stable, competent, and supported early childhood workforce.

Department Goals

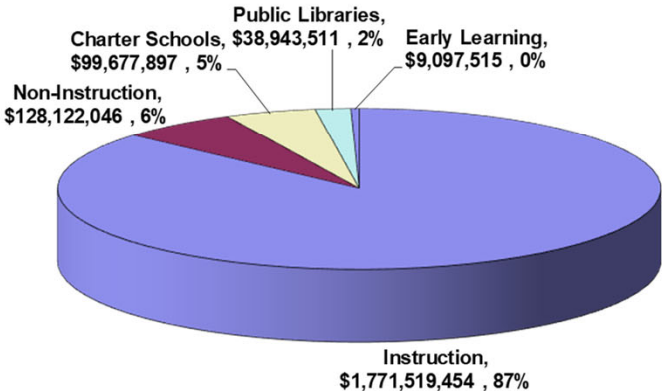
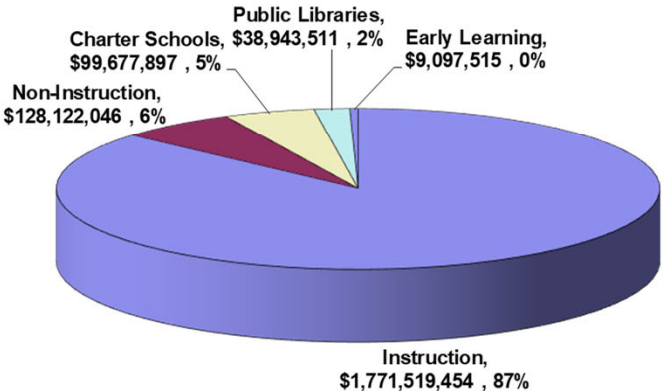
- Public Education System – Student Success: All students demonstrate they are on a path toward success in college, career, and citizenship; Staff Success: Public schools have a high-performing culture where employees have the training, support, and professional development to contribute effectively to student success; and Successful Systems of Support: The system and culture of public schools work to effectively organize financial, human, and community resources in support of student success.
- Hawaii State Public Library System – Increase access to public library services and collections through innovative and effective methods and technologies; seek additional revenue sources and partnerships and make the best use of existing resources.
- Executive Office on Early Learning – Increase access while maintaining high quality in early childhood development and learning programs; Assist schools in building continuity and coherence as children transition from early care and education into elementary settings; and Develop the currently limited workforce of early childhood educators.

Significant Measures of Effectiveness

1. Percentage of freshmen graduating in four years
2. Attendance Rate

<u>FY 2022</u>	<u>FY 2023</u>
82.7	82.7
94	94

FB 2021-2023 Operating Budget by Major Program Area



DEPARTMENT OF EDUCATION MAJOR FUNCTIONS

- Under the direction of the Board of Education, the Department of Education manages the statewide system of public schools.
- The scope of educational programs and services of the public schools regularly encompasses grades kindergarten through twelve, and such pre-school programs and community/adult education programs as may be established by law.
- In addition to regular programs of instruction and support services, public schools offer special programs and services for qualified students with disabilities, gifted and talented students, students with limited English language proficiency, and students who are economically and culturally disadvantaged, school-alienated, or institutionally confined.
- The Board of Education also oversees the Hawaii State Public Library System. The Hawaii State Public Library System operates the Hawaii State Library, the Library for the Blind and Physically Handicapped, public libraries, community public and school libraries, and bookmobile services.
- The State Public Charter School Commission is placed within the Department of Education for administrative purposes. The Commission has statewide chartering authority and provides oversight of the public charter schools.
- The Executive Office on Early Learning (EOEL) is established within the Department of Education for administrative purposes only. Under the direction of the Early Learning Board, the Office is statutorily responsible for coordination and development of the early learning system (prenatal to age five) and administration of the EOEL Public Prekindergarten Program.

MAJOR PROGRAM AREAS

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

Formal Education

EDN 100	School-Based Budgeting	EDN 407	Public Libraries
EDN 150	Special Education and Student Support Services	EDN 500	School Community Services
EDN 200	Instructional Support	EDN 600	Charter Schools
EDN 300	State Administration	EDN 612	Charter Schools Commission and Administration
EDN 400	School Support	EDN 700	Early Learning

**Department of Education
(Operating Budget)**

		Budget Base FY 2022	Budget Base FY 2023	FY 2022	FY 2023
Funding Sources:	Perm Positions	19,410.75	19,410.75	19,350.25	19,350.25
	Temp Positions	2,005.50	2,005.50	1,997.50	1,997.50
General Funds	\$	1,700,873,653	1,700,873,653	1,535,543,965	1,535,543,965
	Perm Positions	23.00	23.00	23.00	23.00
	Temp Positions	-	-	-	-
Special Funds	\$	53,779,567	53,779,567	53,779,567	53,779,567
	Perm Positions	720.50	720.50	720.50	720.50
	Temp Positions	136.50	136.50	136.50	136.50
Federal Funds	\$	260,825,003	260,825,003	260,825,003	260,825,003
	Perm Positions	-	-	-	-
	Temp Positions	1.00	1.00	1.00	1.00
Other Federal Funds	\$	9,553,793	9,553,793	9,553,793	9,553,793
	Perm Positions	-	-	-	-
	Temp Positions	-	-	-	-
Private Contributions	\$	150,000	150,000	150,000	150,000
	Perm Positions	-	-	-	-
	Temp Positions	-	-	-	-
Trust Funds	\$	15,650,000	15,650,000	15,650,000	15,650,000
	Perm Positions	-	-	-	-
	Temp Positions	-	-	-	-
Interdepartmental Transfers	\$	7,495,605	7,495,605	7,495,605	7,495,605
	Perm Positions	10.00	10.00	10.00	10.00
	Temp Positions	2.00	2.00	2.00	2.00
Revolving Funds	\$	25,741,082	25,741,082	25,741,082	25,741,082
		20,164.25	20,164.25	20,103.75	20,103.75
		2,145.00	2,145.00	2,137.00	2,137.00
Total Requirements		2,074,068,703	2,074,068,703	1,908,739,015	1,908,739,015

Major Adjustments in the Executive Budget Request: (general funds unless noted)

1. Adds 2.00 permanent positions and \$249,239 in both FY 22 and FY 23 to support the early learning classrooms that are administered by the Executive Office on Early Learning.
2. Reduces 62.50 permanent positions, 8.00 temporary position and \$165,578,927 in both FY 22 and FY 23 for various programs.

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

		Budget Base FY 2022	Budget Base FY 2023	FY 2022	FY 2023
Funding Sources:	Perm Positions	17.12	17.12	21.12	21.12
	Temp Positions	-	-	-	-
General Funds	\$	104,584,636	104,584,636	92,835,897	92,835,897
Federal Funds	Perm Positions	6.88	6.88	6.88	6.88
	Temp Positions	-	-	-	-
	\$	6,842,000	6,842,000	6,842,000	6,842,000
		24.00	24.00	28.00	28.00
		-	-	-	-
Total Requirements		111,426,636	111,426,636	99,677,897	99,677,897

Major Adjustments in the Executive Budget Request: (general funds unless noted)

1. Adds 6.00 permanent positions and \$2,901,925 in both FY 22 and FY 23 to support the Public Charter School Early Education and Preschool program.
2. Reduces \$14,417,334 in both FY 22 and FY 23 for Charter Schools (EDN 600) to equalize the per pupil funding based on the Department of Education's FB 21-23 operating budget and projected enrollment.
3. Reduces 2.00 permanent positions and \$233,330 in both FY 22 and FY 23 in the Charter School Commission program.

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

Funding Sources:		Budget Base	Budget Base	FY 2022	FY 2023
		FY 2022	FY 2023		
General Funds	Perm Positions	561.50	561.50	561.50	561.50
	Temp Positions	1.00	1.00	1.00	1.00
	\$	37,124,076	37,124,076	33,578,267	33,558,267
Special Funds	Perm Positions	-	-	-	-
	Temp Positions	-	-	-	-
	\$	4,000,000	4,000,000	4,000,000	4,000,000
Federal Funds	Perm Positions	-	-	-	-
	Temp Positions	-	-	-	-
	\$	1,365,244	1,365,244	1,365,244	1,365,244
		561.50	561.50	561.50	561.50
		1.00	1.00	1.00	1.00
Total Requirements		42,489,320	42,489,320	38,943,511	38,923,511

Major Adjustments in the Executive Budget Request: (general funds unless noted)

1. Reduces \$870,000 in both FY22 and FY23 for student helpers at various libraries.
2. Reduces \$709,000 in both FY22 and FY23 for library books and materials.
3. Reduces \$661,000 in both FY22 and FY23 for security services at various libraries.
4. Reduces \$500,000 in both FY22 and FY23 for repair and maintenance services at various libraries.

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

DEPARTMENT OF EDUCATION

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
CURRENT LEASE PAYMENTS								
OTHER CURRENT EXPENSES	4,006,608	4,006,608	4,006,608	4,006,608	4,007	4,007	4,007	4,007
TOTAL CURRENT LEASE PAYMENTS COST	4,006,608	4,006,608	4,006,608	4,006,608	4,007	4,007	4,007	4,007
BY MEANS OF FINANCING								
GENERAL FUND	4,006,608	4,006,608	4,006,608	4,006,608	4,007	4,007	4,007	4,007
OPERATING COST	20,729.75*	20,749.75*	20,693.25*	20,693.25*	20,693.2*	20,693.2*	20,693.2*	20,693.2*
PERSONAL SERVICES	2,146.00**	2,146.00**	2,138.00**	2,138.00**	2,138.0**	2,138.0**	2,138.0**	2,138.0**
OTHER CURRENT EXPENSES	1,540,274,159	1,564,272,262	1,499,846,928	1,499,846,928	1,499,846	1,499,846	1,499,846	1,499,846
EQUIPMENT	662,234,208	574,732,790	494,704,865	494,704,865	494,699	494,699	494,699	494,699
MOTOR VEHICLES	47,356,317	49,506,022	48,477,022	48,457,022	48,459	48,459	48,459	48,459
MOTOR VEHICLES	325,000	325,000	325,000	325,000	325	325	325	325
TOTAL OPERATING COST	2,250,189,684	2,188,836,074	2,043,353,815	2,043,333,815	2,043,329	2,043,329	2,043,329	2,043,329
BY MEANS OF FINANCING								
GENERAL FUND	19,969.37*	19,989.37*	19,932.87*	19,932.87*	19,932.8*	19,932.8*	19,932.8*	19,932.8*
GENERAL FUND	2,006.50**	2,006.50**	1,998.50**	1,998.50**	1,998.5**	1,998.5**	1,998.5**	1,998.5**
GENERAL FUND	1,868,369,201	1,803,581,692	1,657,951,521	1,657,931,521	1,657,927	1,657,927	1,657,927	1,657,927
GENERAL FUND	23.00*	23.00*	23.00*	23.00*	23.0*	23.0*	23.0*	23.0*
SPECIAL FUND	55,501,942	57,690,411	57,779,567	57,779,567	57,778	57,778	57,778	57,778
SPECIAL FUND	727.38*	727.38*	727.38*	727.38*	727.4*	727.4*	727.4*	727.4*
FEDERAL FUNDS	136.50**	136.50**	136.50**	136.50**	136.5**	136.5**	136.5**	136.5**
FEDERAL FUNDS	267,800,052	269,032,247	269,032,247	269,032,247	269,032	269,032	269,032	269,032
OTHER FEDERAL FUNDS	1.00**	1.00**	1.00**	1.00**	1.0**	1.0**	1.0**	1.0**
OTHER FEDERAL FUNDS	9,553,793	9,553,793	9,553,793	9,553,793	9,554	9,554	9,554	9,554
PRIVATE CONTRIBUTIONS	150,000	150,000	150,000	150,000	150	150	150	150
TRUST FUNDS	15,650,000	15,650,000	15,650,000	15,650,000	15,650	15,650	15,650	15,650

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

DEPARTMENT OF EDUCATION

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
INTERDEPARTMENTAL TRANSFERS	7,495,605	7,495,605	7,495,605	7,495,605	7,496	7,496	7,496	7,496
	10.00*	10.00*	10.00*	10.00*	10.0*	10.0*	10.0*	10.0*
	2.00**	2.00**	2.00**	2.00**	2.0**	2.0**	2.0**	2.0**
REVOLVING FUND	25,669,091	25,682,326	25,741,082	25,741,082	25,742	25,742	25,742	25,742
CAPITAL IMPROVEMENT COSTS								
PLANS	529,000	510,000	5,000	6,000				
LAND ACQUISITION	3,000	2,001,000	2,000	3,000				
DESIGN	115,019,000	88,227,000	30,109,000	28,332,000				
CONSTRUCTION	440,191,000	343,044,000	134,132,000	122,657,000				
EQUIPMENT	4,685,000	4,353,000	4,002,000	4,002,000				
TOTAL CAPITAL EXPENDITURES	560,427,000	438,135,000	168,250,000	155,000,000				
BY MEANS OF FINANCING								
G.O. BONDS	486,427,000	411,335,000	165,250,000	155,000,000				
OTHER FEDERAL FUNDS	74,000,000	26,800,000						
PRIVATE CONTRIBUTIONS			3,000,000					
TOTAL PERM POSITIONS	20,729.75*	20,749.75*	20,693.25*	20,693.25*	20,693.2*	20,693.2*	20,693.2*	20,693.2*
TOTAL TEMP POSITIONS	2,146.00**	2,146.00**	2,138.00**	2,138.00**	2,138.0**	2,138.0**	2,138.0**	2,138.0**
TOTAL PROGRAM COST	2,814,623,292	2,630,977,682	2,215,610,423	2,202,340,423	2,047,336	2,047,336	2,047,336	2,047,336

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

	<u>FY 2022</u>	<u>FY 2023</u>
Funding Sources:		
General Obligation Bonds	150,000,000	150,000,000
Federal Funds	-	-
	150,000,000	150,000,000
Total Requirements	150,000,000	150,000,000

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

1. Adds \$81,500,000 in FY 22 and \$103,150,000 for FY 23 for Lump Sum - Deferred Maintenance Projects, Statewide.
2. Adds \$25,000,000 in FY 22 and FY 23 for Lump Sum - Project Completion, Statewide.
3. Adds \$13,500,000 in FY 22 for Lump Sum - Support, Statewide.
4. Adds \$10,000,000 in FY 22 and FY 23 for Lump Sum - Health and Safety, Statewide.
5. Adds \$8,200,000 in FY 22 for Lump Sum - Compliance, Statewide.
6. Adds \$6,800,000 in FY 22 and \$2,850,000 for FY 23 for Lump Sum - Instructional, Statewide.
7. Adds \$5,000,000 in FY 22 and FY 23 for Lump Sum - Office of Information Technology Services, Statewide.
8. Adds \$4,000,000 in FY 23 for Lump Sum - Capacity, Statewide.

**Department of Education - Charter Schools
(Capital Improvements Budget)**

	<u>FY 2022</u>	<u>FY 2023</u>
Funding Sources:		
General Obligation Bonds	-	-
Federal Funds	-	-
Total Requirements	-	-

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

1. None

**Department of Education - Public Libraries
(Capital Improvements Budget)**

	<u>FY 2022</u>	<u>FY 2023</u>
Funding Sources:		
General Obligation Bonds	5,000,000	5,000,000
Federal Funds	-	-
Total Requirements	5,000,000	5,000,000

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

1. Adds \$5,000,000 in FY 22 and FY 23 for Health and Safety, Statewide.

STATE OF HAWAII
PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

EDN

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

REPORT B78
284 of 297

DEPARTMENT OF EDUCATION

PROJECT NUMBER	PRIORITY NUMBER	LOC NUMBER	SCOPE COST ELEMENT/MOF	PROJECT TITLE				BUDGET PERIOD				SUCCEED YEARS	
				PROJECT TOTAL	PRIOR YRS	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25		FY 25-26
			PLANS	114,522	113,731	531	249	5	6				
			LAND ACQUISITION	35,324	33,315	3	2,001	2	3				
			DESIGN	835,932	600,166	114,267	63,058	30,109	28,332				
			CONSTRUCTION	5,345,325	4,281,245	452,538	368,003	120,882	122,657				
			EQUIPMENT	64,577	47,411	3,788	5,374	4,002	4,002				
			TOTAL	6,395,680	5,075,868	571,127	438,685	155,000	155,000				
			GENERAL FUND	79,998	79,998								
			SPECIAL FUND	2,671,225	2,671,225								
			G.O. BONDS	3,427,318	2,211,306	494,127	411,885	155,000	155,000				
			FEDERAL FUNDS	109,765	109,765								
			OTHER FEDERAL FUNDS	100,800		74,000	26,800						
			PRIVATE CONTRIBUTIONS	6,574	3,574	3,000							



Operating Budget Details

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
CURRENT LEASE PAYMENTS								
OTHER CURRENT EXPENSES	4,006,608	4,006,608	4,006,608	4,006,608	4,007	4,007	4,007	4,007
TOTAL CURRENT LEASE PAYMENTS COST	4,006,608	4,006,608	4,006,608	4,006,608	4,007	4,007	4,007	4,007
BY MEANS OF FINANCING								
GENERAL FUND	4,006,608	4,006,608	4,006,608	4,006,608	4,007	4,007	4,007	4,007
OPERATING COST	20,729.75*	20,749.75*	20,693.25*	20,693.25*	20,693.2*	20,693.2*	20,693.2*	20,693.2*
PERSONAL SERVICES	2,146.00**	2,146.00**	2,138.00**	2,138.00**	2,138.0**	2,138.0**	2,138.0**	2,138.0**
OTHER CURRENT EXPENSES	1,540,274,159	1,564,272,262	1,499,846,928	1,499,846,928	1,499,846	1,499,846	1,499,846	1,499,846
EQUIPMENT	662,234,208	574,732,790	494,704,865	494,704,865	494,699	494,699	494,699	494,699
MOTOR VEHICLES	47,356,317	49,506,022	48,477,022	48,457,022	48,459	48,459	48,459	48,459
MOTOR VEHICLES	325,000	325,000	325,000	325,000	325	325	325	325
TOTAL OPERATING COST	2,250,189,684	2,188,836,074	2,043,353,815	2,043,333,815	2,043,329	2,043,329	2,043,329	2,043,329
BY MEANS OF FINANCING								
GENERAL FUND	19,969.37*	19,989.37*	19,932.87*	19,932.87*	19,932.8*	19,932.8*	19,932.8*	19,932.8*
GENERAL FUND	2,006.50**	2,006.50**	1,998.50**	1,998.50**	1,998.5**	1,998.5**	1,998.5**	1,998.5**
GENERAL FUND	1,868,369,201	1,803,581,692	1,657,951,521	1,657,931,521	1,657,927	1,657,927	1,657,927	1,657,927
GENERAL FUND	23.00*	23.00*	23.00*	23.00*	23.0*	23.0*	23.0*	23.0*
SPECIAL FUND	55,501,942	57,690,411	57,779,567	57,779,567	57,778	57,778	57,778	57,778
SPECIAL FUND	727.38*	727.38*	727.38*	727.38*	727.4*	727.4*	727.4*	727.4*
FEDERAL FUNDS	136.50**	136.50**	136.50**	136.50**	136.5**	136.5**	136.5**	136.5**
FEDERAL FUNDS	267,800,052	269,032,247	269,032,247	269,032,247	269,032	269,032	269,032	269,032
OTHER FEDERAL FUNDS	1.00**	1.00**	1.00**	1.00**	1.0**	1.0**	1.0**	1.0**
OTHER FEDERAL FUNDS	9,553,793	9,553,793	9,553,793	9,553,793	9,554	9,554	9,554	9,554
PRIVATE CONTRIBUTIONS	150,000	150,000	150,000	150,000	150	150	150	150
TRUST FUNDS	15,650,000	15,650,000	15,650,000	15,650,000	15,650	15,650	15,650	15,650

OPERATING AND CAPITAL EXPENDITURES

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
INTERDEPARTMENTAL TRANSFERS	7,495,605	7,495,605	7,495,605	7,495,605	7,496	7,496	7,496	7,496
	10.00*	10.00*	10.00*	10.00*	10.0*	10.0*	10.0*	10.0*
	2.00**	2.00**	2.00**	2.00**	2.0**	2.0**	2.0**	2.0**
REVOLVING FUND	25,669,091	25,682,326	25,741,082	25,741,082	25,742	25,742	25,742	25,742
CAPITAL IMPROVEMENT COSTS								
PLANS	529,000	510,000	5,000	6,000				
LAND ACQUISITION	3,000	2,001,000	2,000	3,000				
DESIGN	115,019,000	88,227,000	30,109,000	28,332,000				
CONSTRUCTION	440,191,000	343,044,000	134,132,000	122,657,000				
EQUIPMENT	4,685,000	4,353,000	4,002,000	4,002,000				
TOTAL CAPITAL EXPENDITURES	560,427,000	438,135,000	168,250,000	155,000,000				
BY MEANS OF FINANCING								
G.O. BONDS	486,427,000	411,335,000	165,250,000	155,000,000				
OTHER FEDERAL FUNDS	74,000,000	26,800,000						
PRIVATE CONTRIBUTIONS			3,000,000					
TOTAL PERM POSITIONS	20,729.75*	20,749.75*	20,693.25*	20,693.25*	20,693.2*	20,693.2*	20,693.2*	20,693.2*
TOTAL TEMP POSITIONS	2,146.00**	2,146.00**	2,138.00**	2,138.00**	2,138.0**	2,138.0**	2,138.0**	2,138.0**
TOTAL PROGRAM COST	2,814,623,292	2,630,977,682	2,215,610,423	2,202,340,423	2,047,336	2,047,336	2,047,336	2,047,336

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

PROGRAM ID:
 PROGRAM STRUCTURE NO: **0701**
 PROGRAM TITLE: **LOWER EDUCATION**

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
CURRENT LEASE PAYMENTS								
OTHER CURRENT EXPENSES	4,006,608	4,006,608	4,006,608	4,006,608	4,007	4,007	4,007	4,007
TOTAL CURRENT LEASE PAYMENTS COST	4,006,608	4,006,608	4,006,608	4,006,608	4,007	4,007	4,007	4,007
BY MEANS OF FINANCING								
GENERAL FUND	4,006,608	4,006,608	4,006,608	4,006,608	4,007	4,007	4,007	4,007
OPERATING COST	20,729.75*	20,749.75*	20,693.25*	20,693.25*	20,693.2*	20,693.2*	20,693.2*	20,693.2*
PERSONAL SERVICES	2,146.00**	2,146.00**	2,138.00**	2,138.00**	2,138.0**	2,138.0**	2,138.0**	2,138.0**
OTHER CURRENT EXPENSES	1,540,274,159	1,564,272,262	1,499,846,928	1,499,846,928	1,499,846	1,499,846	1,499,846	1,499,846
EQUIPMENT	662,234,208	574,732,790	494,704,865	494,704,865	494,699	494,699	494,699	494,699
MOTOR VEHICLES	47,356,317	49,506,022	48,477,022	48,457,022	48,459	48,459	48,459	48,459
MOTOR VEHICLES	325,000	325,000	325,000	325,000	325	325	325	325
TOTAL OPERATING COST	2,250,189,684	2,188,836,074	2,043,353,815	2,043,333,815	2,043,329	2,043,329	2,043,329	2,043,329
BY MEANS OF FINANCING								
GENERAL FUND	19,969.37*	19,989.37*	19,932.87*	19,932.87*	19,932.8*	19,932.8*	19,932.8*	19,932.8*
GENERAL FUND	2,006.50**	2,006.50**	1,998.50**	1,998.50**	1,998.5**	1,998.5**	1,998.5**	1,998.5**
GENERAL FUND	1,868,369,201	1,803,581,692	1,657,951,521	1,657,931,521	1,657,927	1,657,927	1,657,927	1,657,927
GENERAL FUND	23.00*	23.00*	23.00*	23.00*	23.0*	23.0*	23.0*	23.0*
GENERAL FUND	**	**	**	**	**	**	**	**
SPECIAL FUND	55,501,942	57,690,411	57,779,567	57,779,567	57,778	57,778	57,778	57,778
SPECIAL FUND	727.38*	727.38*	727.38*	727.38*	727.4*	727.4*	727.4*	727.4*
SPECIAL FUND	136.50**	136.50**	136.50**	136.50**	136.5**	136.5**	136.5**	136.5**
FEDERAL FUNDS	267,800,052	269,032,247	269,032,247	269,032,247	269,032	269,032	269,032	269,032
FEDERAL FUNDS	*	*	*	*	*	*	*	*
FEDERAL FUNDS	1.00**	1.00**	1.00**	1.00**	1.0**	1.0**	1.0**	1.0**
OTHER FEDERAL FUNDS	9,553,793	9,553,793	9,553,793	9,553,793	9,554	9,554	9,554	9,554
OTHER FEDERAL FUNDS	*	*	*	*	*	*	*	*
OTHER FEDERAL FUNDS	**	**	**	**	**	**	**	**
PRIVATE CONTRIBUTIONS	150,000	150,000	150,000	150,000	150	150	150	150
PRIVATE CONTRIBUTIONS	*	*	*	*	*	*	*	*
PRIVATE CONTRIBUTIONS	**	**	**	**	**	**	**	**
TRUST FUNDS	15,650,000	15,650,000	15,650,000	15,650,000	15,650	15,650	15,650	15,650

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

PROGRAM ID:
 PROGRAM STRUCTURE NO: **0701**
 PROGRAM TITLE: **LOWER EDUCATION**

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
INTERDEPARTMENTAL TRANSFERS	7,495,605	7,495,605	7,495,605	7,495,605	7,496	7,496	7,496	7,496
	10.00*	10.00*	10.00*	10.00*	10.0*	10.0*	10.0*	10.0*
	2.00**	2.00**	2.00**	2.00**	2.0**	2.0**	2.0**	2.0**
REVOLVING FUND	25,669,091	25,682,326	25,741,082	25,741,082	25,742	25,742	25,742	25,742
CAPITAL IMPROVEMENT COSTS								
PLANS	529,000	510,000	5,000	6,000				
LAND ACQUISITION	3,000	2,001,000	2,000	3,000				
DESIGN	115,019,000	88,227,000	30,109,000	28,332,000				
CONSTRUCTION	440,191,000	343,044,000	134,132,000	122,657,000				
EQUIPMENT	4,685,000	4,353,000	4,002,000	4,002,000				
TOTAL CAPITAL EXPENDITURES	560,427,000	438,135,000	168,250,000	155,000,000				
BY MEANS OF FINANCING								
G.O. BONDS	486,427,000	411,335,000	165,250,000	155,000,000				
OTHER FEDERAL FUNDS	74,000,000	26,800,000						
PRIVATE CONTRIBUTIONS			3,000,000					
TOTAL PERM POSITIONS	20,729.75*	20,749.75*	20,693.25*	20,693.25*	20,693.2*	20,693.2*	20,693.2*	20,693.2*
TOTAL TEMP POSITIONS	2,146.00**	2,146.00**	2,138.00**	2,138.00**	2,138.0**	2,138.0**	2,138.0**	2,138.0**
TOTAL PROGRAM COST	2,814,623,292	2,630,977,682	2,215,610,423	2,202,340,423	2,047,336	2,047,336	2,047,336	2,047,336

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

PROGRAM ID:
 PROGRAM STRUCTURE NO: **070101**
 PROGRAM TITLE: **DEPARTMENT OF EDUCATION**

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
CURRENT LEASE PAYMENTS								
OTHER CURRENT EXPENSES	4,006,608	4,006,608	4,006,608	4,006,608	4,007	4,007	4,007	4,007
TOTAL CURRENT LEASE PAYMENTS COST	4,006,608	4,006,608	4,006,608	4,006,608	4,007	4,007	4,007	4,007
BY MEANS OF FINANCING								
GENERAL FUND	4,006,608	4,006,608	4,006,608	4,006,608	4,007	4,007	4,007	4,007
OPERATING COST	20,168.25*	20,188.25*	20,131.75*	20,131.75*	20,131.7*	20,131.7*	20,131.7*	20,131.7*
	2,145.00**	2,145.00**	2,137.00**	2,137.00**	2,137.0**	2,137.0**	2,137.0**	2,137.0**
PERSONAL SERVICES	1,515,297,449	1,537,444,136	1,472,552,552	1,472,552,552	1,472,552	1,472,552	1,472,552	1,472,552
OTHER CURRENT EXPENSES	653,764,519	566,253,849	487,449,352	487,449,352	487,447	487,447	487,447	487,447
EQUIPMENT	44,436,300	44,083,400	44,083,400	44,083,400	44,085	44,085	44,085	44,085
MOTOR VEHICLES	325,000	325,000	325,000	325,000	325	325	325	325
TOTAL OPERATING COST	2,213,823,268	2,148,106,385	2,004,410,304	2,004,410,304	2,004,409	2,004,409	2,004,409	2,004,409
BY MEANS OF FINANCING								
	19,407.87*	19,427.87*	19,371.37*	19,371.37*	19,371.3*	19,371.3*	19,371.3*	19,371.3*
	2,005.50**	2,005.50**	1,997.50**	1,997.50**	1,997.5**	1,997.5**	1,997.5**	1,997.5**
GENERAL FUND	1,833,961,042	1,768,217,247	1,624,373,254	1,624,373,254	1,624,371	1,624,371	1,624,371	1,624,371
	23.00*	23.00*	23.00*	23.00*	23.0*	23.0*	23.0*	23.0*
	**	**	**	**	**	**	**	**
SPECIAL FUND	53,676,734	53,690,411	53,779,567	53,779,567	53,779	53,779	53,779	53,779
	727.38*	727.38*	727.38*	727.38*	727.4*	727.4*	727.4*	727.4*
	136.50**	136.50**	136.50**	136.50**	136.5**	136.5**	136.5**	136.5**
FEDERAL FUNDS	267,667,003	267,667,003	267,667,003	267,667,003	267,667	267,667	267,667	267,667
	*	*	*	*	*	*	*	*
	1.00**	1.00**	1.00**	1.00**	1.0**	1.0**	1.0**	1.0**
OTHER FEDERAL FUNDS	9,553,793	9,553,793	9,553,793	9,553,793	9,554	9,554	9,554	9,554
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
PRIVATE CONTRIBUTIONS	150,000	150,000	150,000	150,000	150	150	150	150
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
TRUST FUNDS	15,650,000	15,650,000	15,650,000	15,650,000	15,650	15,650	15,650	15,650

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

PROGRAM ID:
 PROGRAM STRUCTURE NO: **070101**
 PROGRAM TITLE: **DEPARTMENT OF EDUCATION**

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
INTERDEPARTMENTAL TRANSFERS	7,495,605	7,495,605	7,495,605	7,495,605	7,496	7,496	7,496	7,496
	10.00*	10.00*	10.00*	10.00*	10.0*	10.0*	10.0*	10.0*
	2.00**	2.00**	2.00**	2.00**	2.0**	2.0**	2.0**	2.0**
REVOLVING FUND	25,669,091	25,682,326	25,741,082	25,741,082	25,742	25,742	25,742	25,742
CAPITAL IMPROVEMENT COSTS								
PLANS	28,000	508,000	4,000	5,000				
LAND ACQUISITION	3,000	2,001,000	2,000	3,000				
DESIGN	114,618,000	88,225,000	30,108,000	28,331,000				
CONSTRUCTION	427,025,000	337,628,000	130,134,000	118,659,000				
EQUIPMENT	3,384,000	3,353,000	3,002,000	3,002,000				
TOTAL CAPITAL EXPENDITURES	545,058,000	431,715,000	163,250,000	150,000,000				
BY MEANS OF FINANCING								
G.O. BONDS	471,058,000	404,915,000	160,250,000	150,000,000				
OTHER FEDERAL FUNDS	74,000,000	26,800,000						
PRIVATE CONTRIBUTIONS			3,000,000					
TOTAL PERM POSITIONS	20,168.25*	20,188.25*	20,131.75*	20,131.75*	20,131.7*	20,131.7*	20,131.7*	20,131.7*
TOTAL TEMP POSITIONS	2,145.00**	2,145.00**	2,137.00**	2,137.00**	2,137.0**	2,137.0**	2,137.0**	2,137.0**
TOTAL PROGRAM COST	2,762,887,876	2,583,827,993	2,171,666,912	2,158,416,912	2,008,416	2,008,416	2,008,416	2,008,416

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
OPERATING COST	12,421.25*	12,421.25*	12,421.25*	12,421.25*	12,421.2*	12,421.2*	12,421.2*	12,421.2*
	680.25**	680.25**	680.25**	680.25**	680.3**	680.3**	680.3**	680.3**
PERSONAL SERVICES	986,145,518	1,000,568,362	928,144,604	928,144,604	928,144	928,144	928,144	928,144
OTHER CURRENT EXPENSES	178,710,513	149,468,328	138,267,723	138,267,723	138,268	138,268	138,268	138,268
EQUIPMENT	35,654,780	35,654,780	35,654,780	35,654,780	35,655	35,655	35,655	35,655
TOTAL OPERATING COST	1,200,510,811	1,185,691,470	1,102,067,107	1,102,067,107	1,102,067	1,102,067	1,102,067	1,102,067
BY MEANS OF FINANCING								
	12,421.25*	12,421.25*	12,421.25*	12,421.25*	12,421.2*	12,421.2*	12,421.2*	12,421.2*
	680.25**	680.25**	680.25**	680.25**	680.3**	680.3**	680.3**	680.3**
GENERAL FUND	1,024,057,307	1,009,225,846	925,587,860	925,587,860	925,588	925,588	925,588	925,588
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
SPECIAL FUND	5,244,829	5,245,466	5,251,693	5,251,693	5,251	5,251	5,251	5,251
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
FEDERAL FUNDS	138,670,617	138,670,617	138,670,617	138,670,617	138,671	138,671	138,671	138,671
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
OTHER FEDERAL FUNDS	9,249,999	9,249,999	9,249,999	9,249,999	9,250	9,250	9,250	9,250
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
TRUST FUNDS	13,390,000	13,390,000	13,390,000	13,390,000	13,390	13,390	13,390	13,390
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
INTERDEPARTMENTAL TRANSFERS	7,495,605	7,495,605	7,495,605	7,495,605	7,496	7,496	7,496	7,496
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
REVOLVING FUND	2,402,454	2,413,937	2,421,333	2,421,333	2,421	2,421	2,421	2,421
CAPITAL IMPROVEMENT COSTS								
PLANS	27,000	504,000	4,000	5,000				
LAND ACQUISITION	3,000	2,001,000	2,000	3,000				
DESIGN	112,118,000	87,820,000	30,108,000	28,331,000				
CONSTRUCTION	416,527,000	324,242,000	116,884,000	118,659,000				
EQUIPMENT	3,383,000	3,103,000	3,002,000	3,002,000				
TOTAL CAPITAL EXPENDITURES	532,058,000	417,670,000	150,000,000	150,000,000				

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
BY MEANS OF FINANCING								
G.O. BONDS	458,058,000	390,870,000	150,000,000	150,000,000				
OTHER FEDERAL FUNDS	74,000,000	26,800,000						
TOTAL PERM POSITIONS	12,421.25*	12,421.25*	12,421.25*	12,421.25*	12,421.2*	12,421.2*	12,421.2*	12,421.2*
TOTAL TEMP POSITIONS	680.25**	680.25**	680.25**	680.25**	680.3**	680.3**	680.3**	680.3**
TOTAL PROGRAM COST	1,732,568,811	1,603,361,470	1,252,067,107	1,252,067,107	1,102,067	1,102,067	1,102,067	1,102,067

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

	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
MEASURES OF EFFECTIVENESS								
1. % OF STDTS EXITING ENGLISH LEARNER (EL) PROG	7	8	9	10	10.5	11	11	11
2. % STDTS SCORG PROFCNT OR EXCEEDS PROFCY IN READING	70	74	79	83	73	76	59	59
3. % STDTS SCORG PROFCNT OR EXCEEDS PROFCY IN MATH	66	71	75	80	67	71	43	43
4. ATTENDANCE RATE	94	94	94	94	94	94	94	94
5. DROPOUT RATE	14	14	14	14	14	14	13	13
6. % MIDDLE/INTER SCHOOL STUDENTS RETAINED IN GRADE	.98	.98	.98	.98	.98	.98	.95	.95
7. % OF FROSH GRADUATING IN 4 YR ADJ COHORT GRAD RATE	82.7	82.7	82.7	82.7	82.7	82.7	84.4	84.4
8. % ENGLISH LRNRS ON TARGET MTG EL PROFCNCY GTT-ESSA	37.8	45.2	52.6	60	67.4	75	75	75
PROGRAM TARGET GROUPS								
1. REGULAR ENROLLMENT (K-12)	151404	155174	155493	155813	149592	149592	141917	141917
2. SPECIAL EDUCATION STUDENTS IN REGULAR SCHOOLS	16647	16661	16698	16735	16463	16463	17740	17740
PROGRAM ACTIVITIES								
1. # OF STUDENTS RECEIVING INSTRUCTION, GRADES K-6	96010	96042	98124	98328	94867	94867	87795	87795
2. # OF STUDENTS RECEIVING INSTRUCTION, GRADES 7-8	25787	26039	24095	24145	24224	24224	24458	24458
3. # OF STUDENTS RECEIVING INSTRUCTION, GRADES 9-12	49427	49754	49972	50075	46964	46964	47404	47404
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
REVENUES FROM THE USE OF MONEY AND PROPERTY	8	8	8	8	8	8	8	8
REVENUE FROM OTHER AGENCIES: FEDERAL	120,380	120,380	120,380	120,380	120,380	120,380	120,380	120,380
CHARGES FOR CURRENT SERVICES	3,738	3,738	3,738	3,738	3,738	3,738	3,738	3,738
NON-REVENUE RECEIPTS	3,894	3,894	3,894	3,894	3,894	3,894	3,894	3,894
TOTAL PROGRAM REVENUES	128,020	128,020	128,020	128,020	128,020	128,020	128,020	128,020
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)								
GENERAL FUNDS	42	42	42	42	42	42	42	42
SPECIAL FUNDS	123,573	123,573	123,573	123,573	123,573	123,573	123,573	123,573
ALL OTHER FUNDS	4,405	4,405	4,405	4,405	4,405	4,405	4,405	4,405
TOTAL PROGRAM REVENUES	128,020	128,020	128,020	128,020	128,020	128,020	128,020	128,020

NOTE: PROGRAM REVENUES BY TYPE AND FUND MAY NOT BE ACCURATE DUE TO SYSTEM ERROR.

Program Plan Narrative

EDN100: SCHOOL-BASED BUDGETING

07 01 01 10

A. Statement of Program Objectives

To assure that all students receive instruction consistent with the Hawaii Common Core and Hawaii Content and Performance Standards so that they may achieve those standards and develop to their fullest potential in alignment with the General Learner Outcomes. The standards specify what students should know, be able to do, and care about. The General Learner Outcomes define the expected outcomes of students in Hawaii's public schools.

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

For FB 2021-23, in accordance with the Program Review policy and instruction from the Governor and the budget preparation instructions issued by the Hawaii State Department of Budget and Finance (B&F), the budget for the Department of Education (DOE) includes the following reduction to EDN 100: -\$99,966,277 in general funds in each year of the biennium.

For capital improvement projects (CIP), the DOE's budget request includes a total of \$150,000,000 in general obligation bond funds in each year of the biennium as follows:

For FY 22: \$81,500,000 for Lump Sum CIP - Deferred Maintenance Projects Statewide; \$6,800,000 for Lump Sum CIP - Instructional, Statewide; \$13,500,000 for Lump Sum CIP - Support, Statewide; \$8,200,000 for Lump Sum CIP - Compliance, Statewide; \$10,000,000 for Lump Sum CIP - Health and Safety, Statewide; \$25,000,000 for Lump Sum CIP - Project Completion, Statewide; and \$5,000,000 for Lump Sum - Office of Information Technology Services, Statewide.

For FY 23: \$4,000,000 for Lump Sum CIP - Capacity, Statewide; \$103,150,000 for Lump Sum CIP - Deferred Maintenance Projects Statewide; \$2,850,000 for Lump Sum CIP - Instructional, Statewide; \$10,000,000 for Lump Sum CIP - Health and Safety, Statewide; \$25,000,000 for Lump Sum CIP - Project Completion, Statewide; and \$5,000,000 for Lump Sum - Office of Information Technology Services, Statewide.

C. Description of Activities Performed

This program is the basic instructional program for all K-12 students in the regular public schools in the State. The focus of the program is on instruction and the acquisition of a wide range of skills, understandings and attitudes by each student.

In addition to general classroom instruction, the program includes other instructional programs, compensatory and other support programs, school administration, counseling, student activities, programs for limited English proficient students and gifted and talented students, safety and security services, and custodial services. These programs are included in the Weighted Student Formula allocation to schools.

D. Statement of Key Policies Pursued

The official policies adopted by the Board of Education (BOE) provide the policy framework for the DOE. In 2016, the BOE and the DOE adopted the updated Strategic Plan for 2017-2020. This plan guides and focuses the work of the DOE around three core goals:

- a) Student Success: All DOE students demonstrate they are on a path toward success in college, career and citizenship.
- b) Staff Success: The DOE has a high performing culture where employees have the training, support, and professional development to contribute effectively to student success.
- c) Successful Systems of Support: The system and culture of the DOE work to effectively organize financial, human, and community resources in support of student success.

E. Identification of Important Program Relationships

The program provides formal and informal coordination with the University of Hawaii, county education related programs, U.S. Department of Education, and other federal agencies.

Program Plan Narrative

EDN100: SCHOOL-BASED BUDGETING

07 01 01 10

F. Description of Major External Trends Affecting the Program

The Coronavirus Disease 2019 (COVID-19) health pandemic has led to a significant loss in revenue for the State of Hawaii (State). On September 9, 2020, the Council on Revenues projected that State general fund revenues would not recover to near fiscal year 2018-2019 (FY 2019) levels (approximately \$7.14 billion) until the end of fiscal year 2023-2024 (FY 2024). To account for this revenue shortfall, the Governor, the Legislature and B&F implemented, and will continue to implement, various budgetary measures. As the largest State agency, representing 21% of the State's general fund budget, the DOE has been meeting with State decision-makers and aggressively identifying strategies to mitigate the student learning and organizational capacity impacts of current and looming budget cuts.

G. Discussion of Cost, Effectiveness, and Program Size Data

The most significant concern regarding a reduction in the DOE's operating budget is its capacity to continue to provide quality educational services to our students, including student support services. Financial adequacy to provide a variety of educational opportunities is vital to enabling students to fulfill their learning goals, responsibilities, and aspirations. Financial adequacy to provide an equitable, safe, modern, and innovative learning environment with quality systems of support is equally important. Additionally, the DOE must maintain accountability to federal and State mandates that protect students' civil rights to quality public education. The DOE aims to protect its core mission of teaching and learning, to ensure equity for all students, and to sustain essential functions to ensure student achievement during this period of declining State revenues, while addressing learning loss resulting from the COVID-19 health pandemic.

H. Discussion of Program Revenues

The program is mainly supported by the general revenues (general funds) of the State.

I. Summary of Analysis Performed

For the FB 2021-23 budget development, in response to the Governor's Program Review, the DOE implemented an extensive review process with multiple internal and external stakeholders to re-envision the organization while remaining student-centered and focused on its core mission - to ensure all students reach their aspirations. The first phase of the process has been completed through internal tri-level engagement, and will be followed by community meetings for additional input between January-March 2021.

The DOE developed strategies for budget reductions while protecting essential modernizations of business systems. How the reductions will be implemented by programs will continue to be further refined throughout the 2021 Legislative Session.

J. Further Considerations

None.

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

PROGRAM ID: **EDN150**
 PROGRAM STRUCTURE NO: **07010115**
 PROGRAM TITLE: **SPECIAL EDUCATION & STUDENT SUPPORT SERVICES**

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
OPERATING COST	5,248.50*	5,248.50*	5,246.50*	5,246.50*	5,246.5*	5,246.5*	5,246.5*	5,246.5*
	1,261.25**	1,261.25**	1,260.25**	1,260.25**	1,260.2**	1,260.2**	1,260.2**	1,260.2**
PERSONAL SERVICES	333,891,374	340,207,139	349,679,781	349,679,781	349,681	349,681	349,681	349,681
OTHER CURRENT EXPENSES	108,136,465	106,321,899	75,259,438	75,259,438	75,258	75,258	75,258	75,258
EQUIPMENT	415,532	415,532	415,532	415,532	416	416	416	416
TOTAL OPERATING COST	442,443,371	446,944,570	425,354,751	425,354,751	425,355	425,355	425,355	425,355
BY MEANS OF FINANCING								
	5,240.50*	5,240.50*	5,238.50*	5,238.50*	5,238.5*	5,238.5*	5,238.5*	5,238.5*
	1,228.25**	1,228.25**	1,227.25**	1,227.25**	1,227.2**	1,227.2**	1,227.2**	1,227.2**
GENERAL FUND	386,493,714	390,993,161	369,399,629	369,399,629	369,400	369,400	369,400	369,400
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
SPECIAL FUND	250,000	250,000	250,000	250,000	250	250	250	250
	2.00*	2.00*	2.00*	2.00*	2.0*	2.0*	2.0*	2.0*
	33.00**	33.00**	33.00**	33.00**	33.0**	33.0**	33.0**	33.0**
FEDERAL FUNDS	52,164,701	52,164,701	52,164,701	52,164,701	52,164	52,164	52,164	52,164
	6.00*	6.00*	6.00*	6.00*	6.0*	6.0*	6.0*	6.0*
	**	**	**	**	**	**	**	**
REVOLVING FUND	3,534,956	3,536,708	3,540,421	3,540,421	3,541	3,541	3,541	3,541
TOTAL PERM POSITIONS	5,248.50*	5,248.50*	5,246.50*	5,246.50*	5,246.5*	5,246.5*	5,246.5*	5,246.5*
TOTAL TEMP POSITIONS	1,261.25**	1,261.25**	1,260.25**	1,260.25**	1,260.2**	1,260.2**	1,260.2**	1,260.2**
TOTAL PROGRAM COST	442,443,371	446,944,570	425,354,751	425,354,751	425,355	425,355	425,355	425,355

NOTE: PROGRAM REVENUES BY TYPE AND FUND MAY NOT BE ACCURATE DUE TO SYSTEM ERROR.

PROGRAM ID: **EDN150**
PROGRAM STRUCTURE: **07010115**
PROGRAM TITLE: **SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES**

	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
MEASURES OF EFFECTIVENESS								
1. PERCENTAGE OF REDUCTION IN CHAPTER 19 OFFENSES	1	1	1	1	1	1	1	1
2. % OF STDT W/DISAB IN GEN ED CLASS > 80% OF DAY	40	41	42	43	43	43	43	43
3. % OF STDT W/DISAB GRAD FROM HS WITH REG DIPLOMA	71	71	73	73	73	73	73	73
4. % OF STDT W/DISAB MTG PROFY ON STWDE ASSESSMENT	21	22	23	24	24	24	24	24
5. % OF NONCOMPLIANCE CORRECTED WITHIN 1 YR OF ID	100	100	100	100	100	100	100	100
PROGRAM TARGET GROUPS								
1. REGULAR ENROLLMENT, GRADES K-12	151404	155174	155493	155813	149592	149592	141917	141917
2. SPECIAL EDUCATION STUDENTS IN REGULAR SCHOOLS	16647	16661	16698	16735	16463	16463	17740	17740
3. ENROLLMENT IN SPECIAL SCHOOLS	62	64	67	67	79	79	64	64
PROGRAM ACTIVITIES								
1. NO. OF STDTS RECEIVING INTENSIVE BEHAV HLTH SVCS	6250	6250	6250	6250	6250	6250	6250	6250
2. NO. OF STUDENTS ELIGIBLE FOR SPECIAL ED PROGRAMS	20000	20000	20000	20000	20000	20000	20000	20000
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
REVENUE FROM OTHER AGENCIES: FEDERAL	45,310	45,310	45,310	45,310	45,310	45,310	45,310	45,310
TOTAL PROGRAM REVENUES	45,310	45,310	45,310	45,310	45,310	45,310	45,310	45,310
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)								
SPECIAL FUNDS	45,310	45,310	45,310	45,310	45,310	45,310	45,310	45,310
TOTAL PROGRAM REVENUES	45,310	45,310	45,310	45,310	45,310	45,310	45,310	45,310

NOTE: PROGRAM REVENUES BY TYPE AND FUND MAY NOT BE ACCURATE DUE TO SYSTEM ERROR.

Program Plan Narrative

EDN150: SPECIAL EDUCATION & STUDENT SUPPORT SERVICES

07 01 01 15

A. Statement of Program Objectives

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

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

For FB 2021-23, in accordance with the Program Review policy and instruction from the Governor and the budget preparation instructions issued by the Hawaii State Department of Budget and Finance (B&F), the budget for the Department of Education (DOE) includes the following reductions to EDN 150: -2.00 permanent full-time equivalent (FTE), -1.00 temporary FTE, and -\$32,255,281 in general funds in each year of the biennium.

C. Description of Activities Performed

This program includes the continuum of support and services provided to special education and At-Risk students to enable them to benefit from their education. The continuum ranges from minor adaptations in the classroom to formal and informal accommodations, modifications, interventions, and support by DOE and external agencies. The supports and formality of the service delivery process match the severity, complexity and frequency of a student's unique needs offered in the least restrictive environment.

The program most directly supports the strategies in Goal 1, Student Success, of the State Strategic Plan.

D. Statement of Key Policies Pursued

The official policies adopted by the Hawaii Board of Education (BOE) provide the policy framework for the DOE. These policies are written in accordance with the Hawaii State (Functional) Plan, National Education Goals, Hawaii Goals for Education, and federal legislation pertinent to the provision of services to children with disabilities.

Specifically, the activities of this program provide educational support services in:

- 1) Emphasizing quality educational programs in Hawaii's institutions to promote academic excellence (Policy: Sec. 21, b(8), p. 34, the Hawaii State Plan, State Education Plan, p. 10ff, State Education Technical Reference Document, p. 48ff, Hawaii Goals for Education, goals 2, 3, and 4, 1990).
- 2) Supporting research programs and activities that enhance the educational programs of the State (Policy: Sec. 21, b(9), p. 34, the Hawaii State Plan, State Education Plan, p. 20-22, State Education Technical Reference Document, p. 162ff), as well as meeting the requirements of the federal Individuals with Disabilities Improvement Act of 2004 (IDEA) and Section 504 legislation. Departmental plans, guides and studies provide additional policies, goals, and directions.

The services provided are directed to assist each child in meeting the Hawaii Content and Performance Standards while meeting and sustaining compliance with Section 504 of the Rehabilitation Act, IDEA, and the federal Every Student Succeeds Act.

E. Identification of Important Program Relationships

Coordination must be maintained with licensed private special schools, special education associations, and private sector programs that provide diagnostic services, other State departments and agencies such as the Departments of Health, Human Services, and the Attorney General; the University of Hawaii; and the federal Office of Special Education Programs.

F. Description of Major External Trends Affecting the Program

The Coronavirus Disease 2019 (COVID-19) health pandemic has led to a significant loss in revenue for the State of Hawaii (State). On September 9, 2020, the Council on Revenues projected that State general fund revenues would not recover to near fiscal year 2018-2019 (FY 2019) levels (approximately \$7.14 billion) until the end of fiscal year 2023-2024 (FY 2024). To account for this revenue shortfall, the Governor, the Legislature and B&F implemented, and will continue to implement, various budgetary measures. As the largest State agency,

Program Plan Narrative

EDN150: SPECIAL EDUCATION & STUDENT SUPPORT SERVICES

07 01 01 15

representing 21% of the State's general fund budget, the DOE has been meeting with State decision-makers and aggressively identifying strategies to mitigate the student learning and organizational capacity impacts of current and looming budget cuts.

G. Discussion of Cost, Effectiveness, and Program Size Data

The most significant concern regarding a reduction in the DOE's operating budget is its capacity to continue to provide quality educational services to our students, including student support services. Financial adequacy to provide a variety of educational opportunities is vital to enabling students to fulfill their learning goals, responsibilities, and aspirations. Financial adequacy to provide an equitable, safe, modern, and innovative learning environment with quality systems of support is equally important. Additionally, the DOE must maintain accountability to federal and State mandates that protect students' civil rights to quality public education. The DOE aims to protect its core mission of teaching and learning, to ensure equity for all students, and to sustain essential functions to ensure student achievement during this period of declining State revenues, while addressing learning loss resulting from the COVID-19 health pandemic.

H. Discussion of Program Revenues

The program is mainly supported by the general revenues (general funds) of the State.

I. Summary of Analysis Performed

For the FB 2021-23 budget development, in response to the Governor's Program Review, the DOE implemented an extensive review process with multiple internal and external stakeholders to re-envision the organization while remaining student-centered and focused on its core mission - to ensure all students reach their aspirations. The first phase of the process has been completed through internal tri-level engagement, and will be followed by community meetings for additional input between January-March 2021.

The DOE developed strategies for budget reductions while protecting essential modernizations of business systems. How the reductions will be implemented by programs will continue to be further refined throughout the 2021 Legislative Session.

J. Further Considerations

None.

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
OPERATING COST	420.00*	420.00*	418.00*	418.00*	418.0*	418.0*	418.0*	418.0*
	86.00**	86.00**	82.00**	82.00**	82.0**	82.0**	82.0**	82.0**
PERSONAL SERVICES	42,182,955	42,724,195	39,070,543	39,070,543	39,071	39,071	39,071	39,071
OTHER CURRENT EXPENSES	20,904,665	19,423,283	17,488,605	17,488,605	17,487	17,487	17,487	17,487
EQUIPMENT	197,174	197,174	197,174	197,174	198	198	198	198
TOTAL OPERATING COST	63,284,794	62,344,652	56,756,322	56,756,322	56,756	56,756	56,756	56,756
BY MEANS OF FINANCING	409.00*	409.00*	407.00*	407.00*	407.0*	407.0*	407.0*	407.0*
	83.00**	83.00**	79.00**	79.00**	79.0**	79.0**	79.0**	79.0**
GENERAL FUND	60,141,912	59,188,730	53,586,220	53,586,220	53,586	53,586	53,586	53,586
	11.00*	11.00*	11.00*	11.00*	11.0*	11.0*	11.0*	11.0*
	**	**	**	**	**	**	**	**
SPECIAL FUND	2,369,088	2,382,128	2,396,308	2,396,308	2,396	2,396	2,396	2,396
	*	*	*	*	*	*	*	*
FEDERAL FUNDS	2.00**	2.00**	2.00**	2.00**	2.0**	2.0**	2.0**	2.0**
	500,000	500,000	500,000	500,000	500	500	500	500
	*	*	*	*	*	*	*	*
OTHER FEDERAL FUNDS	1.00**	1.00**	1.00**	1.00**	1.0**	1.0**	1.0**	1.0**
	273,794	273,794	273,794	273,794	274	274	274	274
TOTAL PERM POSITIONS	420.00*	420.00*	418.00*	418.00*	418.0*	418.0*	418.0*	418.0*
TOTAL TEMP POSITIONS	86.00**	86.00**	82.00**	82.00**	82.0**	82.0**	82.0**	82.0**
TOTAL PROGRAM COST	63,284,794	62,344,652	56,756,322	56,756,322	56,756	56,756	56,756	56,756

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

	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
MEASURES OF EFFECTIVENESS								
1. % OF ELIGIBLE STUDENTS TESTED IN BENCHMARK GRADES	98	98	98	98	98	98	98	98
2. % ELEM SCHOOLS PARTICIPATING IN SCHOOL ACCREDITATN	99	99	99	99	99	99	98.8	98.8
3. % OF STUDENTS WHO COMPLETE E-SCHOOL COURSES	85	85	85	85	85	85	85	85
4. # HAWAII CERTIFICATION INSTITUTE FOR SCHOOL LEADER	42	45	45	45	45	45	45	45
5. % OF TEACHERS EFFECTIVE OR BETTER ON EES	99	99	99	99	99	99	99	99
PROGRAM TARGET GROUPS								
1. REGULAR ENROLLMENT, GRADES K-12	151404	155174	155493	155813	149592	149592	141917	141917
2. INSTR & ADMIN STAFF IN REG & SPEC SCHLS & COMPLXS	13400	13400	13400	13400	13400	13400	13400	13400
3. NUMBER OF SCHOOLS	293	293	293	293	293	293	295	295
4. NO. SECONDRY & ADULT SCHLS ELIG FOR ACCREDITATION	88	88	88	88	90	90	91	91
5. # STDTs ENROLLD IN E-SCHOOL SCNDRY CREDIT COURSES	1675	1700	1725	1750	1775	1775	1775	1775
PROGRAM ACTIVITIES								
1. NO. ELIGIBLE STUDENTS TESTED IN BENCHMARK GRADES	98650	98650	98650	98650	93660	93660	94126	94126
2. # SCHLS FOR WHICH INDIV ACCNTBLTY REPTS PRODUCED	293	293	293	293	293	293	295	295
3. # STAFF ENRLD IN ONLN TECH/CURR INTEG STAFF DEVPMT	4250	4500	4750	5000	3000	3000	3000	3000
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
LICENSES, PERMITS, AND FEES	500	500	500	500	500	500	500	500
REVENUE FROM OTHER AGENCIES: FEDERAL	426	426	426	426	426	426	426	426
REVENUE FROM OTHER AGENCIES: ALL OTHER	150	150	150	150	150	150	150	150
TOTAL PROGRAM REVENUES	1,076	1,076	1,076	1,076	1,076	1,076	1,076	1,076
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)								
SPECIAL FUNDS	926	926	926	926	926	926	926	926
ALL OTHER FUNDS	150	150	150	150	150	150	150	150
TOTAL PROGRAM REVENUES	1,076	1,076	1,076	1,076	1,076	1,076	1,076	1,076

NOTE: PROGRAM REVENUES BY TYPE AND FUND MAY NOT BE ACCURATE DUE TO SYSTEM ERROR.

Program Plan Narrative

EDN200: INSTRUCTIONAL SUPPORT

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A. Statement of Program Objectives

To support the instructional program by providing assistance to schools and complexes in implementing the Hawaii Common Core and Hawaii Content and Performance Standards; developing, training, and monitoring, new and existing curricula and instructional strategies that support student attainment of the standards; testing; and reporting on student, school, and system accountability in a responsive and expedient manner.

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

For FB 2021-23, in accordance with the Program Review policy and instruction from the Governor and the budget preparation instructions issued by the Hawaii State Department of Budget and Finance (B&F), the budget for the Department of Education (DOE) includes the following reductions to EDN 200: -2.00 permanent full-time equivalent (FTE), -4.00 temporary FTE, and -\$6,390,023 in general funds in each year of the biennium.

C. Description of Activities Performed

The activities performed directly support schools' implementation of strategies tied to the goals in the State Strategic Plan. This plan guides and focuses the work of the DOE around three core goals: student success, staff success, and successful systems of support.

The activities of this program include standards development and implementation, planning and monitoring curricular programs, teacher licensing, professional development, developing curricular documents, student support services and providing technical and consultative services to schools and complex areas on standards implementation, curriculum, and instruction. This program also includes assistance to implement the School Community Councils, school accreditation; department-wide assistance and developmental support in planning, evaluation, and testing; and the operation of a comprehensive statewide educational accountability system.

This program most directly supports Goal 2, Staff Success, and Goal 3, Successful Systems of Support, of the State Strategic Plan.

D. Statement of Key Policies Pursued

The official policies adopted by the Board of Education (BOE) provide the policy framework for the DOE. In 2016, the BOE and the DOE adopted the updated Strategic Plan for 2017-2020. This plan guides and focuses the work of the DOE around three core goals:

- a) Student Success: All DOE students demonstrate they are on a path toward success in college, career and citizenship.
- b) Staff Success: The DOE has a high performing culture where employees have the training, support, and professional development to contribute effectively to student success.
- c) Successful Systems of Support: The system and culture of the DOE work to effectively organize financial, human, and community resources in support of student success.

E. Identification of Important Program Relationships

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

F. Description of Major External Trends Affecting the Program

The Coronavirus Disease 2019 (COVID-19) health pandemic has led to a significant loss in revenue for the State of Hawaii (State). On September 9, 2020, the Council on Revenues projected that State general fund revenues would not recover to near fiscal year 2018-2019 (FY 2019) levels (approximately \$7.14 billion) until the end of fiscal year 2023-2024 (FY 2024). To account for this revenue shortfall, the Governor, the Legislature and B&F implemented, and will continue to implement, various budgetary measures. As the largest State agency, representing 21% of the State's general fund budget, the DOE has been meeting with State decision-makers and aggressively identifying strategies to mitigate the student learning and organizational capacity impacts of current and looming budget cuts.

Program Plan Narrative

EDN200: INSTRUCTIONAL SUPPORT

07 01 01 20

G. Discussion of Cost, Effectiveness, and Program Size Data

The most significant concern regarding a reduction in the DOE's operating budget is its capacity to continue to provide quality educational services to our students, including student support services. Financial adequacy to provide a variety of educational opportunities is vital to enabling students to fulfill their learning goals, responsibilities, and aspirations. Financial adequacy to provide an equitable, safe, modern, and innovative learning environment with quality systems of support is equally important. Additionally, the DOE must maintain accountability to federal and State mandates that protect students' civil rights to quality public education. The DOE aims to protect its core mission of teaching and learning, to ensure equity for all students, and to sustain essential functions to ensure student achievement during this period of declining State revenues, while addressing learning loss resulting from the COVID-19 health pandemic.

H. Discussion of Program Revenues

The program is mainly supported by the general revenues (general funds) of the State.

I. Summary of Analysis Performed

For the FB 2021-23 budget development, in response to the Governor's Program Review, the DOE implemented an extensive review process with multiple internal and external stakeholders to re-envision the organization while remaining student-centered and focused on its core mission - to ensure all students reach their aspirations. The first phase of the process has been completed through internal tri-level engagement, and will be followed by community meetings for additional input between January-March 2021.

The DOE developed strategies for budget reductions while protecting essential modernizations of business systems. How the reductions will be implemented by programs will continue to be further refined throughout the 2021 Legislative Session.

J. Further Considerations

None.

OPERATING AND CAPITAL EXPENDITURES

PROGRAM ID: **EDN300**
 PROGRAM STRUCTURE NO: **07010130**
 PROGRAM TITLE: **STATE ADMINISTRATION**

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
OPERATING COST	516.50*	516.50*	500.00*	500.00*	500.0*	500.0*	500.0*	500.0*
	6.00**	6.00**	5.00**	5.00**	5.0**	5.0**	5.0**	5.0**
PERSONAL SERVICES	35,846,877	36,221,417	36,354,472	36,354,472	36,356	36,356	36,356	36,356
OTHER CURRENT EXPENSES	15,093,789	13,052,892	9,036,770	9,036,770	9,036	9,036	9,036	9,036
EQUIPMENT	2,799,363	2,799,363	2,799,363	2,799,363	2,799	2,799	2,799	2,799
TOTAL OPERATING COST	53,740,029	52,073,672	48,190,605	48,190,605	48,191	48,191	48,191	48,191
BY MEANS OF FINANCING								
	516.50*	516.50*	500.00*	500.00*	500.0*	500.0*	500.0*	500.0*
	6.00**	6.00**	5.00**	5.00**	5.0**	5.0**	5.0**	5.0**
GENERAL FUND	53,710,029	52,043,672	48,160,605	48,160,605	48,161	48,161	48,161	48,161
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
OTHER FEDERAL FUNDS	30,000	30,000	30,000	30,000	30	30	30	30
TOTAL PERM POSITIONS	516.50*	516.50*	500.00*	500.00*	500.0*	500.0*	500.0*	500.0*
TOTAL TEMP POSITIONS	6.00**	6.00**	5.00**	5.00**	5.0**	5.0**	5.0**	5.0**
TOTAL PROGRAM COST	53,740,029	52,073,672	48,190,605	48,190,605	48,191	48,191	48,191	48,191

PROGRAM ID: **EDN300**
PROGRAM STRUCTURE: **07010130**
PROGRAM TITLE: **STATE ADMINISTRATION**

	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
MEASURES OF EFFECTIVENESS								
1. % HAWAII QUALIFIED TEACHERS AS REPORTED FOR ESSA	N/A	N/A	N/A	N/A	95	95	90	90
2. % POSNS FILLED W/SATEP TCHRS 1ST WK AUG EA SCH YR	92	92	93	93	92	92	92	92
3. % OF GENERAL FUND BUDGET EXPENDED	97	97	97	97	97	97	97	97
PROGRAM TARGET GROUPS								
1. NUMBER OF PUBLIC SCHOOL STUDENTS	171224	171835	172191	172548	166055	166055	159657	159657
2. NUMBER OF DEPT PERSONNEL (EXCLUDING CASUAL HIRES)	22400	22400	22400	22400	22400	22400	22400	22400
3. NUMBER OF DEPARTMENT SCHOOLS	256	257	258	259	259	259	259	259
4. NUMBER OF CHARTER SCHOOLS	37	37	37	37	37	37	37	37
5. NUMBER OF POLICY MAKERS	90	90	90	90	90	90	90	90
6. RESIDENT POPULATION	1494115	1507346	1520695	1534161	1549503	1564998	1580491	1596138
PROGRAM ACTIVITIES								
1. NUMBER OF NEW TEACHERS HIRED	1150	1200	1200	1200	1300	1300	1300	1300
2. NUMBER OF GRIEVANCES OPEN	130	130	130	130	130	130	130	130
3. # ACTIVE FEDERAL GRANTS MANAGED ON 6/30	56	56	56	56	56	56	56	56
4. # SATEP TEACHERS HIRED EACH SCHOOL YEAR	863	900	900	900	975	975	975	975
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
REVENUE FROM OTHER AGENCIES: FEDERAL	1,432	32	32	32	32	32	32	32
CHARGES FOR CURRENT SERVICES	1	1	1	1	1	1	1	1
TOTAL PROGRAM REVENUES	1,433	33	33	33	33	33	33	33
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)								
GENERAL FUNDS	1	1	1	1	1	1	1	1
SPECIAL FUNDS	1,432	32	32	32	32	32	32	32
TOTAL PROGRAM REVENUES	1,433	33	33	33	33	33	33	33

NOTE: PROGRAM REVENUES BY TYPE AND FUND MAY NOT BE ACCURATE DUE TO SYSTEM ERROR.

Program Plan Narrative

EDN300: STATE ADMINISTRATION

07 01 01 30

A. Statement of Program Objectives

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

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

For FB 2021-23, in accordance with the Program Review policy and instruction from the Governor and the budget preparation instructions issued by the Hawaii State Department of Budget and Finance (B&F), the budget for the Department of Education (DOE) includes the following reductions to EDN 300: -16.50 permanent full-time equivalent (FTE), -1.00 temporary FTE, and -\$5,239,467 in general funds in each year of the biennium.

C. Description of Activities Performed

The activities performed directly support schools' implementation of strategies tied to the goals in the State Strategic Plan. This plan guides and focuses the work of the DOE around three core goals: student success, staff success, and successful systems of support.

This program includes funding for the Board of Education (BOE), the Office of the Superintendent, the Office of Talent Management (OTM), the Office of Fiscal Services (OFS) and the Office of Information Technology Services (OITS) and most directly supports strategies in Goal 3, Successful Systems of Support.

The State Administration Program provides statewide, centralized administrative support services for schools including: budget preparation and execution; fiscal accounting; salary and payroll administration; personnel management; vendor payments; procurement services; internal audit; position allocation and resource management; personnel recruitment; employee development; collective bargaining negotiations; industrial relations; workers' compensation administration; unemployment insurance administration; civil rights and other legal compliance; technology services and support for information processing, network/telecommunications, security/privacy, and digital learning; and

policy development and recommendation and system implementation of BOE policies, State and federal legislation, judicial mandates, and federal, State, and local government regulations.

D. Statement of Key Policies Pursued

The official policies adopted by the BOE provide the policy framework for the DOE. In 2016, the BOE and the DOE adopted the updated Strategic Plan for 2017-2020. This plan guides and focuses the work of the DOE around three core goals:

- a) Student Success: All DOE students demonstrate they are on a path toward success in college, career and citizenship.
- b) Staff Success: The DOE has a high performing culture where employees have the training, support, and professional development to contribute effectively to student success.
- c) Successful Systems of Support: The system and culture of the DOE work to effectively organize financial, human, and community resources in support of student success.

E. Identification of Important Program Relationships

The program provides formal and informal coordination with B&F, the Departments of Accounting and General Services and Human Resources Development, the Office of Enterprise Technology Services, the University of Hawaii Administration, the Office of the Governor, the Legislature, the military, and the U.S. Department of Education.

F. Description of Major External Trends Affecting the Program

The Coronavirus Disease 2019 (COVID-19) health pandemic has led to a significant loss in revenue for the State of Hawaii (State). On September 9, 2020, the Council on Revenues projected that State general fund revenues would not recover to near fiscal year 2018-2019 (FY 2019) levels (approximately \$7.14 billion) until the end of fiscal year 2023-2024 (FY 2024). To account for this revenue shortfall, the Governor, the Legislature and B&F implemented, and will continue to implement, various budgetary measures. As the largest State agency, representing 21% of the State's general fund budget, the DOE has been

Program Plan Narrative

EDN300: STATE ADMINISTRATION

07 01 01 30

meeting with State decision-makers and aggressively identifying strategies to mitigate the student learning and organizational capacity impacts of current and looming budget cuts.

G. Discussion of Cost, Effectiveness, and Program Size Data

The most significant concern regarding a reduction in the DOE's operating budget is its capacity to continue to provide quality educational services to our students, including student support services. Financial adequacy to provide a variety of educational opportunities is vital to enabling students to fulfill their learning goals, responsibilities, and aspirations. Financial adequacy to provide an equitable, safe, modern, and innovative learning environment with quality systems of support is equally important. Additionally, the DOE must maintain accountability to federal and State mandates that protect students' civil rights to quality public education. The DOE aims to protect its core mission of teaching and learning, to ensure equity for all students, and to sustain essential functions to ensure student achievement during this period of declining State revenues, while addressing learning loss resulting from the COVID-19 health pandemic.

H. Discussion of Program Revenues

The program is supported by the general revenues (general funds) of the State.

I. Summary of Analysis Performed

For the FB 2021-23 budget development, in response to the Governor's Program Review, the DOE implemented an extensive review process with multiple internal and external stakeholders to re-envision the organization while remaining student-centered and focused on its core mission - to ensure all students reach their aspirations. The first phase of the process has been completed through internal tri-level engagement, and will be followed by community meetings for additional input between January-March 2021.

The DOE developed strategies for budget reductions while protecting essential modernizations of business systems. How the reductions will be implemented by programs will continue to be further refined throughout the 2021 Legislative Session.

J. Further Considerations

None.

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
CURRENT LEASE PAYMENTS								
OTHER CURRENT EXPENSES	4,000,000	4,000,000	4,000,000	4,000,000	4,000	4,000	4,000	4,000
TOTAL CURRENT LEASE PAYMENTS COST	4,000,000	4,000,000	4,000,000	4,000,000	4,000	4,000	4,000	4,000
BY MEANS OF FINANCING								
GENERAL FUND	4,000,000	4,000,000	4,000,000	4,000,000	4,000	4,000	4,000	4,000
OPERATING COST	1,430.00*	1,430.00*	1,388.00*	1,388.00*	1,388.0*	1,388.0*	1,388.0*	1,388.0*
PERSONAL SERVICES	103.50**	103.50**	101.50**	101.50**	101.5**	101.5**	101.5**	101.5**
OTHER CURRENT EXPENSES	93,789,739	93,833,686	94,117,219	94,117,219	94,115	94,115	94,115	94,115
EQUIPMENT	217,134,114	159,094,613	140,854,084	140,854,084	140,856	140,856	140,856	140,856
MOTOR VEHICLES	4,801,293	4,801,293	4,801,293	4,801,293	4,802	4,802	4,802	4,802
MOTOR VEHICLES	325,000	325,000	325,000	325,000	325	325	325	325
TOTAL OPERATING COST	316,050,146	258,054,592	240,097,596	240,097,596	240,098	240,098	240,098	240,098
BY MEANS OF FINANCING	696.50*	696.50*	654.50*	654.50*	654.5*	654.5*	654.5*	654.5*
GENERAL FUND	3.00**	3.00**	1.00**	1.00**	1.0**	1.0**	1.0**	1.0**
GENERAL FUND	197,689,348	139,693,794	121,645,067	121,645,067	121,645	121,645	121,645	121,645
SPECIAL FUND	11.00*	11.00*	11.00*	11.00*	11.0*	11.0*	11.0*	11.0*
SPECIAL FUND	44,081,817	44,081,817	44,150,566	44,150,566	44,151	44,151	44,151	44,151
FEDERAL FUNDS	718.50*	718.50*	718.50*	718.50*	718.5*	718.5*	718.5*	718.5*
FEDERAL FUNDS	98.50**	98.50**	98.50**	98.50**	98.5**	98.5**	98.5**	98.5**
FEDERAL FUNDS	66,097,300	66,097,300	66,097,300	66,097,300	66,097	66,097	66,097	66,097
PRIVATE CONTRIBUTIONS	150,000	150,000	150,000	150,000	150	150	150	150
REVOLVING FUND	4.00*	4.00*	4.00*	4.00*	4.0*	4.0*	4.0*	4.0*
REVOLVING FUND	2.00**	2.00**	2.00**	2.00**	2.0**	2.0**	2.0**	2.0**
REVOLVING FUND	8,031,681	8,031,681	8,054,663	8,054,663	8,055	8,055	8,055	8,055
CAPITAL IMPROVEMENT COSTS								
PLANS	1,000							
DESIGN	2,500,000							
CONSTRUCTION	7,498,000							
EQUIPMENT	1,000							
TOTAL CAPITAL EXPENDITURES	10,000,000							

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
BY MEANS OF FINANCING G.O. BONDS	10,000,000							
TOTAL PERM POSITIONS	1,430.00*	1,430.00*	1,388.00*	1,388.00*	1,388.0*	1,388.0*	1,388.0*	1,388.0*
TOTAL TEMP POSITIONS	103.50**	103.50**	101.50**	101.50**	101.5**	101.5**	101.5**	101.5**
TOTAL PROGRAM COST	330,050,146	262,054,592	244,097,596	244,097,596	244,098	244,098	244,098	244,098

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

	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
MEASURES OF EFFECTIVENESS								
1. % STUDENTS PARTICIPATING IN LUNCH PROGRAM	58	58	58	58	55	55	55	55
2. % STUDENTS PARTICIPATING IN BREAKFAST PROGRAM	19	19	19	19	17	17	17	17
3. ACTL PER MEAL FOOD COST AS % PLANND PER MEAL COST	36	36	36	36	33	33	33	33
4. % OF SCHOOLS MEETING FIRE INSPECTION STANDARDS	95	95	95	95	95	95	95	95
5. % SCHOOLS MEETING ALL SCH SAFETY PLAN REQUIREMENTS	95	95	95	95	95	95	95	95
6. % ELIG STUDENTS OFFERED SCH BUS TRNSPORTATION SVCS	22	22	22	22	23	23	23	23
7. % OF REDUCTION IN REPAIR AND MAINTENANCE BACKLOG	1	1	0	0	0	0	0	0
PROGRAM TARGET GROUPS								
1. NUMBER OF SCHOOLS	291	292	293	294	295	295	295	295
2. TOTAL OF ACREAGE OF SCHOOLS	4123	4141	4142	4220	4220	4220	4220	4220
3. NEW, ADDITIONAL BUILDING AREA (SQUARE FEET)	85000	220000	110000	160000	100000	100000	100000	100000
4. NUMBER OF SCHOOL BUILDINGS	4449	4462	4467	4488	4490	4491	4491	4491
5. # ELIG STUDENTS RECEIVING SCHOOL BUS TRANS SVCS	38500	38500	38500	38500	39000	39500	39500	39500
PROGRAM ACTIVITIES								
1. NUMBER OF LUNCHESES SERVED TO STUDENTS (THOUSANDS)	18200	18200	18200	18200	17000	17000	17000	17000
2. # OF BREAKFASTS SERVED TO STUDENTS (THOUSANDS)	6000	6000	6000	6000	5000	5000	5000	5000
3. NUMBER OF BUS ROUTES OPERATED	660	660	660	660	670	680	680	680
4. # OF ELIG STUD RCVNG PASS IN LIEU OF SCH BUS TRANS	1450	1450	1450	1450	1450	1450	1450	1450
5. NUMBER OF PROJECTS COMPLETED	175	175	180	180	185	190	185	185
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
REVENUES FROM THE USE OF MONEY AND PROPERTY	31	31	31	31	31	31	31	31
REVENUE FROM OTHER AGENCIES: FEDERAL	60,800	60,800	60,800	60,800	60,800	60,800	60,800	60,800
REVENUE FROM OTHER AGENCIES: ALL OTHER	76	76	76	76	76	76	76	76
CHARGES FOR CURRENT SERVICES	32,757	32,757	32,757	32,757	32,757	32,757	32,757	32,757
TOTAL PROGRAM REVENUES	93,664	93,664	93,664	93,664	93,664	93,664	93,664	93,664
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)								
SPECIAL FUNDS	91,054	91,054	91,054	91,054	91,054	91,054	91,054	91,054
ALL OTHER FUNDS	2,610	2,610	2,610	2,610	2,610	2,610	2,610	2,610
TOTAL PROGRAM REVENUES	93,664	93,664	93,664	93,664	93,664	93,664	93,664	93,664

NOTE: PROGRAM REVENUES BY TYPE AND FUND MAY NOT BE ACCURATE DUE TO SYSTEM ERROR.

Program Plan Narrative

EDN400: SCHOOL SUPPORT

07 01 01 40

A. Statement of Program Objectives

To facilitate the operations of the department by providing school food services; services and supplies related to construction, operation, and maintenance of grounds and facilities; and student transportation services.

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

For FB 2021-23, in accordance with the Program Review policy and instruction from the Governor and the budget preparation instructions issued by the Hawaii State Department of Budget and Finance (B&F), the budget for the Department of Education (DOE) includes the following reductions to EDN 400: -42.00 permanent full-time equivalent (FTE), -2.00 temporary FTE, and -\$20,364,175 in general funds in each year of the biennium.

C. Description of Activities Performed

The activities performed directly support schools' implementation of strategies tied to the goals in the State Strategic Plan. This plan guides and focuses the work of the DOE around three core goals: student success, staff success, and successful systems of support. This program most directly supports strategies in Goal 3, Successful Systems of Support, and incorporates: school food services; physical plant operation and maintenance; student transportation; school facilities planning, construction and management; safety and security management; converged infrastructure (technology infrastructure for school classrooms/facilities); school bells and paging; and funds for utilities for all schools, such as gas, water, electricity, and sewer charges.

The School Food Services Program serves lunch to over 60 percent and breakfast to about 20 percent of the students enrolled at all public schools on a daily basis. The Hawaii Child Nutrition Program, which is a separate function, administers the federal Commodity Distribution Program, National School Lunch Program, Child and Adult Care Food Program, Summer Food Service Program, and Special Milk Program, and is contracted to provide food to some child-care centers and lunches for the Elderly Feeding Program.

The student transportation services program transports an average of 35,000 general education students each year from home to school and back home. An additional 3,000 special education students are transported with curb-to-curb service statewide. The student transportation program manages numerous school bus contracts that run general education and special education school buses statewide. The program must also assure compliance with federal and State pupil transportation laws and policies.

The safety and security management program manages the provision of personal protective equipment (PPE) and disinfecting supplies to schools and offices as needed. In addition, night security services are provided to schools where such services are required.

The Office of Information Technology Services' enterprise infrastructure services program, continues to provide support and services to build and enhance the department's converged infrastructure, which includes technology infrastructure that is installed into school classrooms and facilities (e.g., network equipment, wireless access, telephone and data connections, cable and fiber, etc.). In addition, the program also continues to support and enhance bells and paging systems in the schools which provide additional mechanisms for school safety and security.

D. Statement of Key Policies Pursued

The official policies adopted by the Board of Education (BOE) provide the policy framework for the DOE. In 2016, the BOE and the DOE adopted the updated Strategic Plan for 2017-2020. This plan guides and focuses the work of the DOE around three core goals:

- a) Student Success: All DOE students demonstrate they are on a path toward success in college, career and citizenship.
- b) Staff Success: The DOE has a high performing culture where employees have the training, support, and professional development to contribute effectively to student success.
- c) Successful Systems of Support: The system and culture of the DOE work to effectively organize financial, human, and community resources in support of student success.

Program Plan Narrative

EDN400: SCHOOL SUPPORT

07 01 01 40

E. Identification of Important Program Relationships

Federal programs administered by the U.S. Department of Agriculture (National School Lunch, Breakfast, Commodity Distribution Programs and Child Care Food Program).

F. Description of Major External Trends Affecting the Program

The Coronavirus Disease 2019 (COVID-19) health pandemic has led to a significant loss in revenue for the State of Hawaii (State). On September 9, 2020, the Council on Revenues projected that State general fund revenues would not recover to near fiscal year 2018-2019 (FY 2019) levels (approximately \$7.14 billion) until the end of fiscal year 2023-2024 (FY 2024). To account for this revenue shortfall, the Governor, the Legislature and B&F implemented, and will continue to implement, various budgetary measures. As the largest State agency, representing 21% of the State's general fund budget, the DOE has been meeting with State decision-makers and aggressively identifying strategies to mitigate the student learning and organizational capacity impacts of current and looming budget cuts.

G. Discussion of Cost, Effectiveness, and Program Size Data

The most significant concern regarding a reduction in the DOE's operating budget is its capacity to continue to provide quality educational services to our students, including student support services. Financial adequacy to provide a variety of educational opportunities is vital to enabling students to fulfill their learning goals, responsibilities, and aspirations. Financial adequacy to provide an equitable, safe, modern, and innovative learning environment with quality systems of support is equally important. Additionally, the DOE must maintain accountability to federal and State mandates that protect students' civil rights to quality public education. The DOE aims to protect its core mission of teaching and learning, to ensure equity for all students, and to sustain essential functions to ensure student achievement during this period of declining State revenues, while addressing learning loss resulting from the COVID-19 health pandemic.

H. Discussion of Program Revenues

Revenue for School Food Services is generated from federal cash reimbursement for meals served, and payment for meals by students and others served. Projections are based on expected levels of reimbursement.

The School Bus Fare Revolving Fund was established in FY 03. Revenue is generated through fares from the purchase of annual or quarterly plans, or one way coupons from eligible students.

The School-Level Minor Repair and Maintenance Special Fund is funded by amounts designated by Hawaii taxpayers on Hawaii State income tax forms.

I. Summary of Analysis Performed

For the FB 2021-23 budget development, in response to the Governor's Program Review, the DOE implemented an extensive review process with multiple internal and external stakeholders to re-envision the organization while remaining student-centered and focused on its core mission - to ensure all students reach their aspirations. The first phase of the process has been completed through internal tri-level engagement, and will be followed by community meetings for additional input between January-March 2021.

The DOE developed strategies for budget reductions while protecting essential modernizations of business systems. How the reductions will be implemented by programs will continue to be further refined throughout the 2021 Legislative Session

J. Further Considerations

None.

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
OPERATING COST	36.00*	36.00*	36.00*	36.00*	36.0*	36.0*	36.0*	36.0*
	7.00**	7.00**	7.00**	7.00**	7.0**	7.0**	7.0**	7.0**
PERSONAL SERVICES	11,034,666	11,015,533	11,123,821	11,123,821	11,123	11,123	11,123	11,123
OTHER CURRENT EXPENSES	12,142,353	12,049,691	12,011,298	12,011,298	12,011	12,011	12,011	12,011
EQUIPMENT	40,000	40,000	40,000	40,000	40	40	40	40
TOTAL OPERATING COST	23,217,019	23,105,224	23,175,119	23,175,119	23,174	23,174	23,174	23,174
BY MEANS OF FINANCING								
	35.00*	35.00*	35.00*	35.00*	35.0*	35.0*	35.0*	35.0*
	5.00**	5.00**	5.00**	5.00**	5.0**	5.0**	5.0**	5.0**
GENERAL FUND	4,259,262	4,147,467	4,192,697	4,192,697	4,191	4,191	4,191	4,191
	1.00*	1.00*	1.00*	1.00*	1.0*	1.0*	1.0*	1.0*
	**	**	**	**	**	**	**	**
SPECIAL FUND	1,731,000	1,731,000	1,731,000	1,731,000	1,731	1,731	1,731	1,731
	*	*	*	*	*	*	*	*
	2.00**	2.00**	2.00**	2.00**	2.0**	2.0**	2.0**	2.0**
FEDERAL FUNDS	3,266,757	3,266,757	3,266,757	3,266,757	3,267	3,267	3,267	3,267
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
TRUST FUNDS	2,260,000	2,260,000	2,260,000	2,260,000	2,260	2,260	2,260	2,260
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
REVOLVING FUND	11,700,000	11,700,000	11,724,665	11,724,665	11,725	11,725	11,725	11,725
TOTAL PERM POSITIONS	36.00*	36.00*	36.00*	36.00*	36.0*	36.0*	36.0*	36.0*
TOTAL TEMP POSITIONS	7.00**	7.00**	7.00**	7.00**	7.0**	7.0**	7.0**	7.0**
TOTAL PROGRAM COST	23,217,019	23,105,224	23,175,119	23,175,119	23,174	23,174	23,174	23,174

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

	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
MEASURES OF EFFECTIVENESS								
1. % ADLT LRNRS IN MEASR SKILL GAINS IN NATL RPRT SYS	35	35	35	35	35	35	35	35
2. % ASE ADLT LRNRS WHO EARN HI ADLT COMM SCH DIPLOMA	37	37	37	37	37	37	37	37
PROGRAM TARGET GROUPS								
1. # OF ADULT LEARNERS SERVED BY CSAS	37500	37750	38000	38250	38500	38750	38750	38750
PROGRAM ACTIVITIES								
1. # ADLT LRNRS ENROLLED IN ABE, ASE, AND ESL CLASSES	28000	28500	29000	29500	30000	30500	30500	30500
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
REVENUES FROM THE USE OF MONEY AND PROPERTY	2	2	2	2	2	2	2	2
REVENUE FROM OTHER AGENCIES: FEDERAL	1,800	1,800	1,800	1,800	1,800	1,800	1,800	1,800
CHARGES FOR CURRENT SERVICES	7,343	7,343	7,343	7,343	7,343	7,343	7,343	7,343
NON-REVENUE RECEIPTS	124	124	124	124	124	124	124	124
TOTAL PROGRAM REVENUES	9,269	9,269	9,269	9,269	9,269	9,269	9,269	9,269
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)								
SPECIAL FUNDS	2,001	2,001	2,001	2,001	2,001	2,001	2,001	2,001
ALL OTHER FUNDS	7,268	7,268	7,268	7,268	7,268	7,268	7,268	7,268
TOTAL PROGRAM REVENUES	9,269	9,269	9,269	9,269	9,269	9,269	9,269	9,269

NOTE: PROGRAM REVENUES BY TYPE AND FUND MAY NOT BE ACCURATE DUE TO SYSTEM ERROR.

Program Plan Narrative

EDN500: SCHOOL COMMUNITY SERVICES

07 01 01 50

A. Statement of Program Objectives

To provide lifelong learning opportunities for adults and to meet other community needs of the general public.

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

For FB 2021-23, in accordance with the Program Review policy and instruction from the Governor and the budget preparation instructions issued by the Hawaii State Department of Budget and Finance (B&F), the budget for the Department of Education (DOE) includes the following reduction to EDN 500: -\$38,393 in general funds in each year of the biennium.

C. Description of Activities Performed

This program includes the Adult Education and After-School Plus (A+) programs and most directly supports Goal 1, Student Success, and Goal 3, Successful Systems of Support, of the State Strategic Plan.

The Adult Education Program includes a system of two community schools and eight satellite campuses that provide a variety of courses for adult learners, with integrated programs and services in the areas of basic education, Hawaii adult community school diploma, family literacy, citizenship, workforce education, and life enhancement. Courses and services offered are:

- a) Adult Basic Education: Instruction in basic skills development up through Grade 8, concentrating on reading, arithmetic, oral language acquisition (English as a Second Language), listening, speaking and writing.
- b) English Literacy/Civics: Instruction in U.S. history and government for aliens who desire assistance in acquiring U.S. citizenship.
- c) High School Completion: Instruction in academic courses for persons who require credits for graduation. Also offered are the General Educational Development (GED) and High School Equivalency Test (HiSET) diploma programs.

d) Cultural and Recreation: Instruction in the arts, music, drama, dance, and recreation.

e) Adult Literacy Education: Special courses and tutoring for those who need to master reading and computational skills, especially those functioning below the 5th grade level.

f) Community Education: Services include enrichment and supplementary activities to enhance the K-12 program. This effort includes value-added support for the training of substitute teachers, literacy tutors, and paraprofessionals to meet No Child Left Behind requirements.

The A+ program provides childcare services in public elementary schools where 20 or more eligible K-5/6 children can enroll in the program. Latchkey children, children of parents who are employed, attending school, in a job training program and parents who are staffing the program are eligible to enroll. The program provides after-school services with a limited educational component including homework assistance, enrichment activities, and supervised recreational activities.

D. Statement of Key Policies Pursued

The program utilizes the College and Career Readiness Standards for Adult Education which are subsets of the Common Core Standards. These standards are aligned to the Hawaii Common Core Standards and ensure that adult students are meeting high academic standards as well as provide schools with essential tools for system reform.

In addition, the Hawaii State Plan provides the following goals and directions:

- a) Emphasize quality educational programs in Hawaii's institutions to promote academic excellence (Policy: Section 21(b)(8)).
- b) Ensure the provision of adequate and accessible educational services and facilities that are designed to meet individual and community needs (Policy: Section 226-21(b)(2)).
- c) Support educational programs and activities that enhance personal development, physical fitness, recreation, and cultural pursuits of all groups (Policy: Section 21(b)(1)).

Program Plan Narrative

EDN500: SCHOOL COMMUNITY SERVICES

07 01 01 50

E. Identification of Important Program Relationships

Program linkages include collaboration and partnership with federal, State, county, private, community-based and institutional agencies to provide literacy and adult basic education services, and high school certification. The program also provides instructional services to adults through special programs such as the First-To-Work Program, Family Literacy and Workplace Literacy programs, English literacy programs, and programs for the homeless, legalized aliens, incarcerated and institutionalized.

F. Description of Major External Trends Affecting the Program

The Coronavirus Disease 2019 (COVID-19) health pandemic has led to a significant loss in revenue for the State of Hawaii (State). On September 9, 2020, the Council on Revenues projected that State general fund revenues would not recover to near fiscal year 2018-2019 (FY 2019) levels (approximately \$7.14 billion) until the end of fiscal year 2023-2024 (FY 2024). To account for this revenue shortfall, the Governor, the Legislature and B&F implemented, and will continue to implement, various budgetary measures. As the largest State agency, representing 21% of the State's general fund budget, the DOE has been meeting with State decision-makers and aggressively identifying strategies to mitigate the student learning and organizational capacity impacts of current and looming budget cuts.

G. Discussion of Cost, Effectiveness, and Program Size Data

The most significant concern regarding a reduction in the DOE's operating budget is its capacity to continue to provide quality educational services to our students, including student support services. Financial adequacy to provide a variety of educational opportunities is vital to enabling students to fulfill their learning goals, responsibilities, and aspirations. Financial adequacy to provide an equitable, safe, modern, and innovative learning environment with quality systems of support is equally important. Additionally, the DOE must maintain accountability to federal and State mandates that protect students' civil rights to quality public education. The DOE aims to protect its core mission of teaching and learning, to ensure equity for all students, and to sustain essential

functions to ensure student achievement during this period of declining State revenues, while addressing learning loss resulting from the COVID-19 health pandemic.

H. Discussion of Program Revenues

Revenues generated by the Adult Education Program include student fees. Projections are based on the mean income of the preceding three years. Revenues for the A+ program are from the collection of monthly parent fees for service and subsidized tuition fees paid through a Memorandum of Agreement with the Department of Human Services.

I. Summary of Analysis Performed

For the FB 2021-23 budget development, in response to the Governor's Program Review, the DOE implemented an extensive review process with multiple internal and external stakeholders to re-envision the organization while remaining student-centered and focused on its core mission - to ensure all students reach their aspirations. The first phase of the process has been completed through internal tri-level engagement, and will be followed by community meetings for additional input between January-March 2021.

The DOE developed strategies for budget reductions while protecting essential modernizations of business systems. How the reductions will be implemented by programs will continue to be further refined throughout the 2021 Legislative Session.

J. Further Considerations

None.

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
CURRENT LEASE PAYMENTS								
OTHER CURRENT EXPENSES	6,608	6,608	6,608	6,608	7	7	7	7
TOTAL CURRENT LEASE PAYMENTS COST	6,608	6,608	6,608	6,608	7	7	7	7
BY MEANS OF FINANCING								
GENERAL FUND	6,608	6,608	6,608	6,608	7	7	7	7
OPERATING COST	0.00*	0.00*	0.00*	0.00*	0.0*	0.0*	0.0*	0.0*
	0.00**	0.00**	0.00**	0.00**	0.0**	0.0**	0.0**	0.0**
PERSONAL SERVICES	6,004,610	6,004,610	6,884,944	6,884,944	6,885	6,885	6,885	6,885
OTHER CURRENT EXPENSES	95,241,323	100,435,893	86,618,928	86,618,928	86,618	86,618	86,618	86,618
TOTAL OPERATING COST	101,245,933	106,440,503	93,503,872	93,503,872	93,503	93,503	93,503	93,503
BY MEANS OF FINANCING								
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
GENERAL FUND	96,203,933	101,398,503	88,461,872	88,461,872	88,461	88,461	88,461	88,461
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
FEDERAL FUNDS	5,042,000	5,042,000	5,042,000	5,042,000	5,042	5,042	5,042	5,042
CAPITAL IMPROVEMENT COSTS								
PLANS		4,000						
DESIGN		405,000						
CONSTRUCTION	3,000,000	13,386,000	13,250,000					
EQUIPMENT		250,000						
TOTAL CAPITAL EXPENDITURES	3,000,000	14,045,000	13,250,000					

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
BY MEANS OF FINANCING								
G.O. BONDS	3,000,000	14,045,000	10,250,000					
PRIVATE CONTRIBUTIONS			3,000,000					
TOTAL PERM POSITIONS	*	*	*	*	*	*	*	*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	104,252,541	120,492,111	106,760,480	93,510,480	93,510	93,510	93,510	93,510

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

	FY	FY	FY	FY	FY	FY	FY	FY
	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27

MEASURES OF EFFECTIVENESS

1. NO MEASURES HAVE BEEN DEVELOPED FOR THIS PROGRAM

NOTE: PROGRAM REVENUES BY TYPE AND FUND MAY NOT BE ACCURATE DUE TO SYSTEM ERROR.

Program Plan Narrative

EDN600: CHARTER SCHOOLS

07 01 01 60

A. Statement of Program Objectives

Charter schools provide parents and students within the State of Hawaii an alternative to the traditional public school experience. Charter schools, while subject to the same State accountability requirements as all other public schools, serve as incubators of innovative approaches to educational, governance, financing, administration, curricula, technology, and teaching strategies.

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

The request includes a statutory adjustment to the per pupil allocation and lump sum reductions brought on by the COVID-19 pandemic as follows:

1. A reduction of (\$2,775,392) in general funds in FY 22 and FY 23 to account for adjustments to the per pupil allocation.
2. A lump sum reduction of (\$600,369) in general funds in FY 22 and FY 23 to personnel services.
3. A lump sum reduction of (\$11,041,573) in general funds in FY 22 and FY 23 to Other Current Expenses.

C. Description of Activities Performed

Charter Schools as public schools, provide students with educational instruction in alternative or innovative approaches or methods that are consistent with applicable policies and directives of the Board of Education so that they may achieve those standards and develop to their fullest potential in alignment with the Board of Education's statewide educational policy.

D. Statement of Key Policies Pursued

Charter Schools are high-quality schools that provide parents and students within the State of Hawaii an alternative to the traditional public school experience that also provide excellent and diverse educational options for Hawaii's families, prepare our students for future academic or career success, and contribute meaningfully to the continued improvement of Hawaii's public education system as a whole.

E. Identification of Important Program Relationships

The program provides formal and informal coordination with the Hawaii State Public Charter School Commission, the Hawaii Department of Education, the Hawaii Board of Education and other State agencies.

F. Description of Major External Trends Affecting the Program

Trends include the national and local economic crisis brought on by the COVID-19 pandemic, federal fiscal support to the State and population demographics across the State.

G. Discussion of Cost, Effectiveness, and Program Size Data

Projected program costs are based on 37 charter schools.

H. Discussion of Program Revenues

This program is primarily funded by State general funds with some funding from federal funds.

I. Summary of Analysis Performed

Since the Commission was established July 1, 2013, the three frameworks for monitoring and evaluating the schools were recently implemented. The annual report discussing the results of Hawaii's Public Charter Schools for the fiscal year that ended June 30, 2020, are provided to the Hawaii State Legislature and Hawaii Board of Education as required. The annual report provides detailed information on the measures of all charter schools in operation during the period.

J. Further Considerations

Though budget reductions are necessary in the current fiscal crisis brought on by the COVID-19 pandemic, charter schools request consideration for some relief from severe budget reductions in order to adequately meet the increasing needs of public charter school students attempting to cope during this crisis.

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

PROGRAM ID: EDN612
 PROGRAM STRUCTURE NO: 07010165
 PROGRAM TITLE: CHARTER SCHOOLS COMMISSION & ADMINISTRATION

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
OPERATING COST	24.00*	24.00*	28.00*	28.00*	28.0*	28.0*	28.0*	28.0*
	0.00**	0.00**	0.00**	0.00**	0.0**	0.0**	0.0**	0.0**
PERSONAL SERVICES	2,032,326	1,836,792	2,319,583	2,319,583	2,319	2,319	2,319	2,319
OTHER CURRENT EXPENSES	1,418,739	1,518,739	3,847,834	3,847,834	3,848	3,848	3,848	3,848
TOTAL OPERATING COST	3,451,065	3,355,531	6,167,417	6,167,417	6,167	6,167	6,167	6,167
BY MEANS OF FINANCING								
	17.12*	17.12*	21.12*	21.12*	21.1*	21.1*	21.1*	21.1*
	**	**	**	**	**	**	**	**
GENERAL FUND	1,651,065	1,555,531	4,367,417	4,367,417	4,367	4,367	4,367	4,367
	6.88*	6.88*	6.88*	6.88*	6.9*	6.9*	6.9*	6.9*
	**	**	**	**	**	**	**	**
FEDERAL FUNDS	1,800,000	1,800,000	1,800,000	1,800,000	1,800	1,800	1,800	1,800
TOTAL PERM POSITIONS	24.00*	24.00*	28.00*	28.00*	28.0*	28.0*	28.0*	28.0*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	3,451,065	3,355,531	6,167,417	6,167,417	6,167	6,167	6,167	6,167

PROGRAM ID: EDN612
PROGRAM STRUCTURE: 07010165
PROGRAM TITLE: CHARTER SCHOOLS COMMISSION AND ADMINISTRATION

	FY	FY	FY	FY	FY	FY	FY	FY
	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27

MEASURES OF EFFECTIVENESS

1. NO MEASURES HAVE BEEN DEVELOPED FOR THIS PROGRAM.

NOTE: PROGRAM REVENUES BY TYPE AND FUND MAY NOT BE ACCURATE DUE TO SYSTEM ERROR.

Program Plan Narrative

EDN612: CHARTER SCHOOLS COMMISSION & ADMINISTRATION

07 01 01 65

A. Statement of Program Objectives

To authorize high-quality public charter schools throughout the State.

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

This budget request includes funding to sustain early learning programs in charter schools and reductions brought on by the COVID-19 crisis; the specific requests are:

1. Adds 6.00 full-time equivalent (FTE) positions for the administration of the program and \$2,901,925 in general funds in FY 22 and FY 23 to sustain the Early Learning Program already operating in charter schools.
2. Elimination of (1.00) FTE Administrative Support Assistant position with salary cost reduction/elimination of (\$45,000) in FY 22 and FY 23.
3. Elimination of (1.00) FTE Administrative Support Officer position with salary cost reduction/elimination of (\$49,000) in FY 22 and FY 23.
4. Reduction of staff/Commissioner travel expenses of (\$26,553) in general funds in FY 22 and FY 23.
5. Elimination of information technology support services to charter schools with a reduction of (\$35,000) in general funds in FY 22 and FY 23.
6. Reduction of general-funded personnel costs in the amount of (\$51,500) through the use of federal funds in FY 22 and FY 23.
7. Reduction of programmatic costs and professional services for charter school support of (\$26,277) in general funds in FY 22 and FY 23.

C. Description of Activities Performed

The State Public Charter School Commission negotiates and executes charter contracts with each charter school and also makes determinations as to whether each charter contract merits renewal, nonrenewal, or revocation.

To this end, the Commission performs monitoring on a regular basis, at least annually, of the academic, financial and organizational functions of all charter schools. Financial monitoring occurs quarterly, and when warranted, monthly.

The Commission solicits and evaluates applications for new charter schools during its applications process. The application and evaluation processes are intentionally rigorous to ensure approval of only quality applications.

The Commission is also responsible for receipt and distribution of operational funding from the State (based on the Hawaii Department of Education's costs as provided in statute, Section 302D-28, HRS) and federal funds.

D. Statement of Key Policies Pursued

The Commission's statutory mission is to "authorize high-quality public charter schools throughout the State." The Commission's strategic vision for the chartering of these high-quality schools is that they provide excellent and diverse educational options for Hawaii's families, prepare our students for future academic or career success, and contribute meaningfully to the continued improvement of Hawaii's public education system as a whole.

E. Identification of Important Program Relationships

The program provides formal and informal coordination with charter schools, charter school governing boards, non-profit entities, the Hawaii Department of Education, the Hawaii Board of Education and federal and State agencies.

F. Description of Major External Trends Affecting the Program

Trends include national and local economic crisis brought on by the COVID-19 pandemic, federal fiscal support to the State, and population demographics across the State.

G. Discussion of Cost, Effectiveness, and Program Size Data

Budgeted program costs provide resources to support the mission of the Commission.

Program Plan Narrative

EDN612: CHARTER SCHOOLS COMMISSION & ADMINISTRATION

07 01 01 65

H. Discussion of Program Revenues

The Commission is primarily funded by State general funds with some funding from federal funds.

I. Summary of Analysis Performed

The Commission adopted three frameworks for monitoring and evaluating charter schools. The results are discussed in the annual report for the fiscal year that ended June 30, 2020.

J. Further Considerations

None.

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

PROGRAM ID: **EDN700**
 PROGRAM STRUCTURE NO: **07010170**
 PROGRAM TITLE: **EARLY LEARNING**

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
OPERATING COST	72.00*	92.00*	94.00*	94.00*	94.0*	94.0*	94.0*	94.0*
	1.00**	1.00**	1.00**	1.00**	1.0**	1.0**	1.0**	1.0**
PERSONAL SERVICES	4,369,384	5,032,402	4,857,585	4,857,585	4,858	4,858	4,858	4,858
OTHER CURRENT EXPENSES	4,982,558	4,888,511	4,064,672	4,064,672	4,065	4,065	4,065	4,065
EQUIPMENT	528,158	175,258	175,258	175,258	175	175	175	175
TOTAL OPERATING COST	9,880,100	10,096,171	9,097,515	9,097,515	9,098	9,098	9,098	9,098
BY MEANS OF FINANCING	72.00*	92.00*	94.00*	94.00*	94.0*	94.0*	94.0*	94.0*
	**	**	**	**	**	**	**	**
GENERAL FUND	9,754,472	9,970,543	8,971,887	8,971,887	8,972	8,972	8,972	8,972
	*	*	*	*	*	*	*	*
FEDERAL FUNDS	1.00**	1.00**	1.00**	1.00**	1.0**	1.0**	1.0**	1.0**
	125,628	125,628	125,628	125,628	126	126	126	126
TOTAL PERM POSITIONS	72.00*	92.00*	94.00*	94.00*	94.0*	94.0*	94.0*	94.0*
TOTAL TEMP POSITIONS	1.00**	1.00**	1.00**	1.00**	1.0**	1.0**	1.0**	1.0**
TOTAL PROGRAM COST	9,880,100	10,096,171	9,097,515	9,097,515	9,098	9,098	9,098	9,098

PROGRAM ID: **EDN700**
PROGRAM STRUCTURE: **07010170**
PROGRAM TITLE: **EARLY LEARNING**

	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
<u>MEASURES OF EFFECTIVENESS</u>								
1. % 4 YR OLD CHLDRN ENRLD IN EOEL PBLC PRE-K PRGRM	3.5	4.7	4.7	5.8	5.8	7	4.7	4.7
2. ATTENDANCE RATE STDNTS IN EOEL PRE-K PROGRAM	80	80	80	80	85	85	85	85
3. % OF STDNTS IN EOEL PRE-K WITH K READINESS SKILLS	87	88	89	90	91	92	92	92
4. % INCOME-ELIGIBLE CHILDREN IN EOEL PRE-K PRGRM	90	90	90	90	90	90	90	90
5. % EOEL PRE-K TCHRS COMPLTD 30-36 HRS COURSEWORK	25	30	35	40	45	50	50	50
6. % EOEL PRE-K TCHRS RECEIVING 44-55 HRS/YR TRAINING	100	100	100	100	100	100	100	100
7. % EOEL EDUC ASST W/ 9 CR HRS EARLY CHILDHOOD EDUC	40	50	60	70	75	80	80	80
8. % CHLDRN IN EOEL PRGM MEETING AT-RISK PRIORITY	90	90	90	90	90	90	90	90
9. % CLSRMS W/ IMPRVMT IN TCHR-CHLD INTERACTIONS	80	80	85	85	90	90	90	90
<u>PROGRAM TARGET GROUPS</u>								
1. # AGE-ELIG CHLDRN ENROLLD IN EOEL PBLC PRE-K PRGRM	620	820	820	1020	1020	1220	740	740
2. # AT-RISK CHILDREN IN EOEL PUBLIC PRE-K PRGRM	558	738	738	918	918	1098	666	666
<u>PROGRAM ACTIVITIES</u>								
1. # OF STUDENTS ENRLD IN EOEL PUBLIC PRE-K PROGRAM	620	820	820	1020	1020	1220	740	740

NOTE: PROGRAM REVENUES BY TYPE AND FUND MAY NOT BE ACCURATE DUE TO SYSTEM ERROR.

Program Plan Narrative

EDN700: EARLY LEARNING

07 01 01 70

A. Statement of Program Objectives

To ensure that all children eligible for pre-school have access to high-quality early learning opportunities through the provision of direct educational services and the enhancement of the quality of and access to those services.

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

For FB 2021-23, in accordance with the Program Review policy and instructions from the Governor and the budget preparation instructions issued by the Department of Budget and Finance, the Executive Office on Early Learning (EOEL) proposed the following reductions in general funds in EDN 700 in both years of the biennium:

- a) -\$501,472 for the EOEL Public Prekindergarten Program - operating budget. Funds to transfer classrooms to EOEL.
- b) -\$15,600 for the Early Learning Board - inter-island travel. Reduces the ability of the Early Learning Board members to travel for Board purposes.
- c) -\$14,400 for the EOEL Public Prekindergarten Program - out-of-State travel. Significantly reduces the budget for EOEL Public Prekindergarten Program staff to participate in convenings.
- d) -\$18,000 for Early Learning System Coordination - inter-island travel. Significantly reduces the ability of EOEL staff as well as partners and stakeholders across the islands to convene.
- e) -\$775,839 for prekindergarten in the charter schools. Reduces the budget for the Hawaii State Public Charter School Commission and charter schools to implement prekindergarten classrooms.

In addition, EOEL has requested the following general fund additions:

- a) \$249,239 for Restoration of Funding for seven Pre-K Classroom Teaching Positions.
- b) 2.00 permanent full-time equivalent Counts for Appropriated Positions - Existing Pre-K Classrooms.

C. Description of Activities Performed

Over the years, the Legislature has statutorily established the EOEL Public Prekindergarten Program and appropriated funding for its operations. The Program, a collaboration of EOEL and the Department of Education (DOE), provides direct support to expand access to affordable and high-quality early childhood education for young children. The program serves four-year-old children, with priority for underserved and at-risk children, with a focus on providing a high-quality early learning experience to ensure children have the skills needed to be successful in kindergarten and beyond. EOEL offers the EOEL Public Prekindergarten Program in collaboration with DOE at public elementary schools across the State.

EOEL is also statutorily responsible for the overall development of the State's early childhood system to ensure a spectrum of high-quality development and learning opportunities for children throughout the State, from prenatal care to kindergarten entry, with priority given to underserved or at-risk children. These statutory responsibilities include those related to: the coordination, improvement, and expansion upon existing early learning programs and services; establishment of policies and procedures to include existing early learning programs and services; establishment of additional early learning programs and services, including public and private partnerships, where applicable; establishment of policies and procedures governing the inclusion of children with special needs; development of a highly-qualified, stable, and diverse workforce, including the creation of incentives and professional learning support; maximization of family and teacher engagement; development of standards of accountability to ensure that high-quality early learning experiences are provided by programs and services; data relating to early learning in the State; recommendation of the appropriate proportion of State funds that should be distributed to programs and services across the early learning system, to ensure the most effective and efficient allocation of fiscal resources; and increase in family and public awareness of early learning opportunities.

D. Statement of Key Policies Pursued

EOEL continues to implement the policies prescribed by Chapter 302L, Hawaii Revised Statutes, which relate to the development of the State's early childhood system to ensure a spectrum of high-quality development

Program Plan Narrative

EDN700: EARLY LEARNING

07 01 01 70

and learning opportunities for children throughout the State, from prenatal care to kindergarten entry, with priority given to under served or at-risk children.

E. Identification of Important Program Relationships

The program collaborates with DOE, State Department of Health, State Department of Human Services, University of Hawaii, and county, private, and community-based agencies to carry out its statutory responsibility to develop the State's early childhood system to ensure a spectrum of high-quality development and learning opportunities for children throughout the State, from prenatal care to kindergarten entry, with priority given to under served or at-risk children.

F. Description of Major External Trends Affecting the Program

Due to critical workforce shortfalls that affect the quality of early learning programs, EOEL has focused its efforts on workforce development as a pool of highly qualified teachers must be in place to increase access to high-quality early learning programs. EOEL Public Prekindergarten Program teachers and educational assistants are required to meet certain early learning coursework and/or credential requirements to help ensure each classroom provides high-quality early learning for every child.

G. Discussion of Cost, Effectiveness, and Program Size Data

Program size data reflect statewide needs as indicated by the number of four-year-old children in the State of Hawaii. The plan for expansion of the EOEL Public Prekindergarten Program balances the demand for affordable early learning programs with the assurance of a high-quality program which is necessary to help achieve the positive outcomes associated with early learning.

H. Discussion of Program Revenues

Program revenues may include legislative appropriations and fees, grants, and donations collected by EOEL.

I. Summary of Analysis Performed

EOEL offers the EOEL Public Prekindergarten Program in collaboration with DOE at public elementary schools across the State based on Title I status, principal interest, space at a school to accommodate a Pre-K classroom, and availability of private providers in the community.

J. Further Considerations

None.

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
OPERATING COST	561.50*	561.50*	561.50*	561.50*	561.5*	561.5*	561.5*	561.5*
	1.00**	1.00**	1.00**	1.00**	1.0**	1.0**	1.0**	1.0**
PERSONAL SERVICES	24,976,710	26,828,126	27,294,376	27,294,376	27,294	27,294	27,294	27,294
OTHER CURRENT EXPENSES	8,469,689	8,478,941	7,255,513	7,255,513	7,252	7,252	7,252	7,252
EQUIPMENT	2,920,017	5,422,622	4,393,622	4,373,622	4,374	4,374	4,374	4,374
TOTAL OPERATING COST	36,366,416	40,729,689	38,943,511	38,923,511	38,920	38,920	38,920	38,920
BY MEANS OF FINANCING	561.50*	561.50*	561.50*	561.50*	561.5*	561.5*	561.5*	561.5*
	1.00**	1.00**	1.00**	1.00**	1.0**	1.0**	1.0**	1.0**
GENERAL FUND	34,408,159	35,364,445	33,578,267	33,558,267	33,556	33,556	33,556	33,556
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
SPECIAL FUND	1,825,208	4,000,000	4,000,000	4,000,000	3,999	3,999	3,999	3,999
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
FEDERAL FUNDS	133,049	1,365,244	1,365,244	1,365,244	1,365	1,365	1,365	1,365
CAPITAL IMPROVEMENT COSTS								
PLANS	501,000	2,000	1,000	1,000				
DESIGN	401,000	2,000	1,000	1,000				
CONSTRUCTION	13,166,000	5,416,000	3,998,000	3,998,000				
EQUIPMENT	1,301,000	1,000,000	1,000,000	1,000,000				
TOTAL CAPITAL EXPENDITURES	15,369,000	6,420,000	5,000,000	5,000,000				
BY MEANS OF FINANCING								
G.O. BONDS	15,369,000	6,420,000	5,000,000	5,000,000				
TOTAL PERM POSITIONS	561.50*	561.50*	561.50*	561.50*	561.5*	561.5*	561.5*	561.5*
TOTAL TEMP POSITIONS	1.00**	1.00**	1.00**	1.00**	1.0**	1.0**	1.0**	1.0**
TOTAL PROGRAM COST	51,735,416	47,149,689	43,943,511	43,923,511	38,920	38,920	38,920	38,920

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

	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27
MEASURES OF EFFECTIVENESS								
1. % OF POPULATION SERVED	70	70	70	70	70	70	70	70
2. % OF TARGET POPULATION THAT LBPH SERVES	12	12	12	12	12	12	12	12
3. % OF LIBRARIES OPEN 39 HOURS OR MORE PER WEEK	57	57	57	58	58	58	58	58
4. % OF WEEK ONLINE LIBRARY COLLECTIONS ARE AVAILABLE	97	98	99	99	99	99	99	99
5. TOTAL EBKS/DIGITAL AUDIO BKS CIRC AND DOWNLOADS	1145332	1150000	1200000	1250000	1400000	1550000	1550000	1550000
PROGRAM TARGET GROUPS								
1. TOTAL RESIDENT POPULATION (THOUSANDS)	1416	1420	1450	1470	1480	1490	1500	1510
2. LBPH TARGET POPULATION	19822	19830	20580	20720	20860	21000	21000	21000
PROGRAM ACTIVITIES								
1. NO. OF HOURS OF SERVICE ANNUALLY	72233	73000	75000	85000	90000	90000	95000	95000
2. NO. OF ITEMS LINKED (THOUSANDS)	3250	3271	3275	3275	3275	3275	3275	3275
3. NO. OF ITEMS CIRCULATED (THOUSANDS)	4753	4800	5000	5000	5000	6000	6000	6000
4. NO. OF ITEMS CIRCULATED BY LBPH	45612	45612	46000	46000	46000	46000	46000	46000
5. NO. OF VISITS TO HSPLS WEBSITE (THOUSANDS)	797	800	900	1000	1000	1000	1000	1000
6. NO. OF INTERNET SESSIONS INCL WIRELESS (THOUSANDS)	1140	1140	1200	1200	1200	1300	1300	1300
7. NO. OF EBOOKS AND DIGITAL AUDIO BOOKS	150803	145254	150000	150000	150000	155000	155000	155000
8. NO. OF ERESOURCE SUBSCRIPTIONS	106	106	106	106	106	106	106	106
9. NO. OF PUB PROG, LIB VISITS, ORIENTATIONS & TOURS	9049	59	75	100	500	1000	3000	5000
10. TOT ATTEND PUB PRO, LIB VISITS, ORIENTAT & TOURS	212347	471	1000	5000	5000	10000	50000	50000
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
REVENUES FROM THE USE OF MONEY AND PROPERTY	88	90	90	90	88	88	88	88
REVENUE FROM OTHER AGENCIES: FEDERAL	758	1,393	278					
CHARGES FOR CURRENT SERVICES	1,533	1,484	1,484	1,484	1,424	1,424	1,424	1,424
NON-REVENUE RECEIPTS	830	159	128	128	127	127	127	127
TOTAL PROGRAM REVENUES	3,209	3,126	1,980	1,702	1,639	1,639	1,639	1,639
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)								
SPECIAL FUNDS	2,366	2,952	1,837	1,559	1,499	1,499	1,499	1,499
ALL OTHER FUNDS	843	174	143	143	140	140	140	140
TOTAL PROGRAM REVENUES	3,209	3,126	1,980	1,702	1,639	1,639	1,639	1,639

NOTE: PROGRAM REVENUES BY TYPE AND FUND MAY NOT BE ACCURATE DUE TO SYSTEM ERROR.

Program Plan Narrative

EDN407: PUBLIC LIBRARIES

07 01 03

A. Statement of Program Objectives

The Hawaii State Public Library System (HSPLS) provides equal access to the physical and digital resources that all Hawaii residents need to be successful in school, work, and livelihood. HSPLS ensures that each community has access to technology, internet, WiFi, books, music, movies, education materials, job-seeking tools, educational classes, connection to county/State/federal resources and programs, and safe places for our communities to gather and engage.

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

Request Health and Safety CIP funds of \$5 million for FY 22 and \$5 million for FY 23 for the backlog of Health and Safety projects statewide.

Budget reduction of \$1,293,381 in Personal Services, \$1,223,428 in Other Current Expenses and \$1,049,000 in Equipment is requested in FY 22 and budget reduction of \$1,293,381 in Personal Services, \$1,223,428 in Other Current Expenses and \$1,049,000 in Equipment is requested in FY 23.

C. Description of Activities Performed

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

1) Planning, implementing, and operating integrated library services through 51 public libraries statewide, as well as bookmobile services to outlying communities.

2) Curating and managing a collection of physical and digital materials, in English and other languages, in order to meet the educational, economic, professional, cultural, and social needs of all segments of our population.

3) Developing and implementing statewide programs and services that can be delivered in person or virtually to support the educational, economic, professional, cultural, and social needs of all segments of our population.

4) Transcribing library materials for blind school students, agencies that work with the blind, and the public, by the Library for the Blind and Print Disabled. Providing services for the blind and print disabled: radio reading services, talking books, recording and copying talking book masters, Braille transcription, and reader's advisory services.

5) Developing partnerships with other libraries, governmental agencies and organizations to share resources and create access to opportunities for our population that would not exist otherwise to support them.

6) Managing and operating 51 public library branches, and the support structure of administrative support, human resources, technical services, information technology, and library development.

D. Statement of Key Policies Pursued

1) Providing Comprehensive Library Services: Act 150, SLH 1981, Relating to Public Libraries, provides for administrative autonomy for the public library program.

2) Administrative Rules for the HSPLS.

3) Board of Education's Policies

4) HSPLS's Strategic Framework

5) HSPLS' Library Services and Technology Act 5 Year Plan.

E. Identification of Important Program Relationships

1) Partnering with other library organizations (academic, school, and special libraries) to leverage resource access and purchasing power.

2) Partnering with the Department of Education, which includes school libraries and public and school libraries, to ensure all students have access to the resources they need for academic success.

3) Working with State governmental agencies to facilitate access to government information, services and functions for all Hawaii residents.

Program Plan Narrative

EDN407: PUBLIC LIBRARIES

07 01 03

F. Description of Major External Trends Affecting the Program

Major external trends affecting the public library program are:

- 1) The balance of providing access to physical and digital materials with the same level of funding or less, than when we only managed physical collections.
- 2) The expectations of patrons of services that are customized, 24/7 and can be available whenever and in whatever format they want them.
- 3) Technology that has built-in obsolescence requiring the library system to upgrade and/or add new technologies to support the needs of our communities.
- 4) Digital equity, primarily the lack of access to technology, internet, and digital literacy skills. Adds another layer of services and training that staff must be up-to-date on to support our communities.
- 5) An aging workforce, revolving door vacancies, and the State's low comparative salaries.

G. Discussion of Cost, Effectiveness, and Program Size Data

For a library system of 51 branches, HSPLS has worked diligently to manage the limited resources provided to ensure access to technology, internet, physical collections, digital collections and programs in communities across the State. Unfortunately, as our system has grown to serve the public and the costs to run a library system have increased, our budget has not. We have had challenges over the years to fill vacancies due to budget restrictions and cost of living issues. We have also had challenges with having a small budget for collections, which mostly relies on Special Fines and Fees. With decreases in revenue and national trends to eliminate fines on books to support populations that need access the most, there must be new forms of support to ensure access to physical and digital collections. We are also challenged with maintaining connectivity and technology, which requires ongoing updates to software and equipment.

We have deployed a wide array of strategies to address these challenges, including:

- 1) Reorganizing positions to alleviate staffing issues at smaller locations.
- 2) Realigning purchasing to increase access to ebooks, which can be downloaded from anywhere.
- 3) Restructuring our Integrated Library System to be more efficient in the distribution of library holds on items to decrease the cost of transporting materials across islands.
- 4) Being a part of the Hawaii Library Consortium to leverage better pricing on access to databases that support education, research, health and more.
- 5) Applying for Universal Service Administrative Company eRate funding to take advantage of an 80% discount to upgrade our network equipment and internet access for the public.

H. Discussion of Program Revenues

The special funds retain all revenue collected from lost books, fines, and enhanced program fees and is used for new books and materials.

I. Summary of Analysis Performed

HSPLS continues to analyze the functions of people, place, collections and services and programs. We continue to look for opportunities to ensure that we partner with other agencies and organizations to provide access and opportunities in all of our communities. Without the library, those resources and opportunities would not exist.

We are planning for how we continue to be the 21st Century public library that every Hawaii resident deserves. Libraries must have the technology, collections and spaces to support the community. In coming years, we will continue to need support for physical/digital collections, technology, and the appropriate staffing levels to provide access to our spaces, which are important community hubs.

J. Further Considerations

None.



Capital Budget Details

STATE OF HAWAII
 PROGRAM ID:
 PROGRAM STRUCTURE NO:
 PROGRAM TITLE:

EDN100
 07010110
 SCHOOL-BASED BUDGETING

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

REPORT B78
 40 of 297

PROJECT NUMBER	PRIORITY NUMBER	LOC NUMBER	SCOPE	PROJECT TITLE										
				COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 19-20	FY 20-21	BUDGET PERIOD		FY 23-24	FY 24-25	FY 25-26	FY 26-27
P14052	0084		ADDITION	AIEA HIGH SCHOOL, OAHU										
				PLANS	390	390								
				DESIGN	5,001	3,651	1,350							
				CONSTRUCTION	4,804	754	4,050							
				EQUIPMENT	50	50								
			TOTAL	10,245	4,845	5,400								
			G.O. BONDS	10,245	4,845	5,400								
P17050	82		ADDITION	ALA WAI ELEMENTARY SCHOOL, OAHU										
				PLANS	100	100								
				DESIGN	625	500	125							
				CONSTRUCTION	2,975	2,600	375							
				TOTAL	3,700	3,200	500							
			G.O. BONDS	3,700	3,200	500								
P17074	0020		NEW	KAPUNAHALA ELEMENTARY SCHOOL, OAHU										
				DESIGN	502	1	63	438						
				CONSTRUCTION	1,897	398	187	1,312						
				EQUIPMENT	1	1								
				TOTAL	2,400	400	250	1,750						
			G.O. BONDS	2,400	400	250	1,750							

STATE OF HAWAII
PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

EDN100
07010110
SCHOOL-BASED BUDGETING

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

REPORT B78
41 of 297

PROJECT NUMBER	PRIORITY NUMBER	LOC NUMBER	SCOPE	PROJECT TITLE												
				COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 19-20	FY 20-21	BUDGET PERIOD		FY 23-24	FY 24-25	FY 25-26	FY 26-27	SUCCEED YEARS	
P18093			NEW	KAHUKU HIGH AND INTERMEDIATE SCHOOL, OAHU												
			PLANS	1	1											
			DESIGN	1,224	99	1,125										
			CONSTRUCTION	4,275	900	3,375										
			TOTAL	5,500	1,000	4,500										
			G.O. BONDS	5,500	1,000	4,500										
P18105	71		NEW	KEALAKEHE HIGH SCHOOL, HAWAII												
			PLANS	1	1											
			DESIGN	649	649											
			CONSTRUCTION	3,000		3,000										
			TOTAL	3,650	650	3,000										
			G.O. BONDS	3,650	650	3,000										
P18119	72		NEW	MAKAWAO ELEMENTARY SCHOOL, MAUI												
			PLANS	1	1											
			DESIGN	198	198											
			CONSTRUCTION	851	1	850										
			TOTAL	1,050	200	850										
			G.O. BONDS	1,050	200	850										
P18145	50		NEW	ROOSEVELT HIGH SCHOOL, OAHU												
			PLANS	1	1											
			DESIGN	7,188	2,499	4,689										
			CONSTRUCTION	14,786		14,786										
			TOTAL	21,975	2,500	19,475										
			G.O. BONDS	21,975	2,500	19,475										

STATE OF HAWAII
PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

EDN100
07010110
SCHOOL-BASED BUDGETING

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

REPORT B78
42 of 297

PROJECT NUMBER	PRIORITY NUMBER	LOC NUMBER	SCOPE	PROJECT TITLE										
				COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 19-20	FY 20-21	BUDGET PERIOD		FY 23-24	FY 24-25	FY 25-26	FY 26-27
P19079	72		NEW	HAAHEO ELEMENTARY SCHOOL, HAWAII										
			DESIGN	2,400	2,400									
			CONSTRUCTION	22,709		22,709								
			EQUIPMENT	1		1								
			TOTAL	25,110	2,400	22,710								
			G.O. BONDS	25,110	2,400	22,710								
P19128	10		NEW	MOKAPU ELEMENTARY SCHOOL, OAHU										
			DESIGN	29,125	6,000	23,125								
			CONSTRUCTION	90,875		69,375	21,500							
			TOTAL	120,000	6,000	92,500	21,500							
			G.O. BONDS	24,000	1,200	18,500	4,300							
			FEDERAL FUNDS	4,800	4,800									
			OTHER FEDERAL FUNDS	91,200		74,000	17,200							
P19134	54		NEW	PAIA ELEMENTARY SCHOOL, MAUI										
			DESIGN	6,250	2,000	4,250								
			CONSTRUCTION	12,750		12,750								
			TOTAL	19,000	2,000	17,000								
			G.O. BONDS	19,000	2,000	17,000								
P19135	103		NEW	PEARL CITY HIGH SCHOOL BASEBALL AND SOFTBALL COMPLEX, OAHU										
			PLANS	1	1									
			DESIGN	1,124	499	625								
			CONSTRUCTION	4,375	2,500	1,875								
			TOTAL	5,500	3,000	2,500								
			G.O. BONDS	5,500	3,000	2,500								

STATE OF HAWAII
PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

EDN100
07010110
SCHOOL-BASED BUDGETING

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

REPORT B78
43 of 297

PROJECT NUMBER	PRIORITY NUMBER	LOC NUMBER	SCOPE	PROJECT TITLE										
				COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 19-20	FY 20-21	BUDGET PERIOD		FY 23-24	FY 24-25	FY 25-26	FY 26-27
P19141	88		NEW	WAIANAE HIGH SCHOOL, OAHU										
			PLANS	1		1								
			DESIGN	912	750	162								
			CONSTRUCTION	486		486								
			EQUIPMENT	1		1								
TOTAL				1,400	750	650								
G.O. BONDS				1,400	750	650								
P19147	35		NEW	WAIPAHU HIGH SCHOOL, OAHU										
			PLANS	1	1									
			DESIGN	4,373	2,998	1,375								
			CONSTRUCTION	21,624	17,500	4,124								
			EQUIPMENT	2	1	1								
TOTAL				26,000	20,500	5,500								
G.O. BONDS				26,000	20,500	5,500								
P20024			NEW	AIEA HIGH SCHOOL, OAHU										
			DESIGN	150		150								
			CONSTRUCTION	450		450								
			TOTAL				600		600					
G.O. BONDS				600		600								
P20026			NEW	ALIAMANU ELEMENTARY SCHOOL, OAHU										
			DESIGN	75		75								
			CONSTRUCTION	225		225								
			TOTAL				300		300					
G.O. BONDS				300		300								

STATE OF HAWAII
 PROGRAM ID:
 PROGRAM STRUCTURE NO:
 PROGRAM TITLE:

EDN100
 07010110
 SCHOOL-BASED BUDGETING

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

REPORT B78
 44 of 297

PROJECT NUMBER	PRIORITY NUMBER	LOC NUMBER	SCOPE	PROJECT TITLE											
				COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 19-20	FY 20-21	BUDGET PERIOD		FY 23-24	FY 24-25	FY 25-26	FY 26-27	SUCCEED YEARS
P20027			NEW	AUGUST AHRENS ELEMENTARY SCHOOL, OAHU											
			CONSTRUCTION	500			500								
			TOTAL	500			500								
			G.O. BONDS	500			500								
P20028			REPLACEMENT	AUGUST AHRENS ELEMENTARY SCHOOL, OAHU											
			CONSTRUCTION	250			250								
			TOTAL	250			250								
			G.O. BONDS	250			250								
P20029			NEW	AUGUST AHRENS ELEMENTARY SCHOOL, OAHU											
			CONSTRUCTION	2,050			2,050								
			TOTAL	2,050			2,050								
			G.O. BONDS	2,050			2,050								
P20030			NEW	BALDWIN HIGH SCHOOL, MAUI											
			CONSTRUCTION	1,000			1,000								
			TOTAL	1,000			1,000								
			G.O. BONDS	1,000			1,000								

STATE OF HAWAII
 PROGRAM ID:
 PROGRAM STRUCTURE NO:
 PROGRAM TITLE:

EDN100
 07010110
 SCHOOL-BASED BUDGETING

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

REPORT B78
 45 of 297

PROJECT NUMBER	PRIORITY NUMBER	LOC NUMBER	SCOPE	PROJECT TITLE											
				COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 19-20	FY 20-21	BUDGET PERIOD		FY 23-24	FY 24-25	FY 25-26	FY 26-27	SUCCEED YEARS
P20031			NEW	BALDWIN HIGH SCHOOL, MAUI											
			DESIGN	350			350								
			CONSTRUCTION	1,050			1,050								
			TOTAL	1,400			1,400								
			G.O. BONDS	1,400			1,400								
P20032			NEW	BENJAMIN PARKER ELEMENTARY SCHOOL, OAHU											
			PLANS	1			1								
			DESIGN	131			131								
			CONSTRUCTION	392			392								
			EQUIPMENT	1			1								
			TOTAL	525			525								
			G.O. BONDS	525			525								
P20033			NEW	CAMPBELL HIGH SCHOOL, OAHU											
			DESIGN	1,573			1,573								
			CONSTRUCTION	4,717			4,717								
			TOTAL	6,290			6,290								
			G.O. BONDS	6,290			6,290								
P20034			REPLACEMENT	CASTLE HIGH SCHOOL, OAHU											
			CONSTRUCTION	300			300								
			TOTAL	300			300								
			G.O. BONDS	300			300								

STATE OF HAWAII
 PROGRAM ID:
 PROGRAM STRUCTURE NO:
 PROGRAM TITLE:

EDN100
 07010110
 SCHOOL-BASED BUDGETING

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

REPORT B78
 46 of 297

PROJECT NUMBER	PRIORITY NUMBER	LOC SCOPE	PROJECT TITLE											
			COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 19-20	FY 20-21	BUDGET PERIOD		FY 23-24	FY 24-25	FY 25-26	FY 26-27	SUCCEED YEARS
P20035		NEW	CASTLE HIGH SCHOOL, OAHU											
		DESIGN	101		101									
		CONSTRUCTION	301		301									
		TOTAL	402		402									
		G.O. BONDS	402		402									
P20036		NEW	CENTRAL MIDDLE SCHOOL, OAHU											
		EQUIPMENT	120		120									
		TOTAL	120		120									
		G.O. BONDS	120		120									
P20037		NEW	DOLE MIDDLE SCHOOL, OAHU											
		DESIGN	300			300								
		TOTAL	300			300								
		G.O. BONDS	300			300								
P20038		NEW	DOLE MIDDLE SCHOOL, OAHU											
		PLANS	1			1								
		DESIGN	1,000		1,000									
		CONSTRUCTION	2,999		2,999									
		TOTAL	4,000		4,000									
		G.O. BONDS	4,000		4,000									

STATE OF HAWAII
PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

EDN100
07010110
SCHOOL-BASED BUDGETING

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

REPORT B78
47 of 297

PROJECT NUMBER	PRIORITY NUMBER	LOC SCOPE	PROJECT TITLE											
			COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 19-20	FY 20-21	BUDGET PERIOD		FY 23-24	FY 24-25	FY 25-26	FY 26-27	SUCCEED YEARS
P20039		NEW	EAST KAPOLEI MIDDLE SCHOOL, OAHU											
		DESIGN		5,000		5,000								
		CONSTRUCTION		14,999		14,999								
		EQUIPMENT		1		1								
		TOTAL		20,000		20,000								
		G.O. BONDS		20,000		20,000								
P20040		NEW	EWA BEACH ELEMENTARY SCHOOL, OAHU											
		DESIGN		117		117								
		CONSTRUCTION		349		349								
		TOTAL		466		466								
		G.O. BONDS		466		466								
P20041		NEW	EWA BEACH ELEMENTARY SCHOOL, OAHU											
		DESIGN		65		65								
		CONSTRUCTION		195		195								
		TOTAL		260		260								
		G.O. BONDS		260		260								
P20042		NEW	EWA ELEMENTARY SCHOOL, OAHU											
		DESIGN		580		580								
		CONSTRUCTION		1,739		1,739								
		TOTAL		2,319		2,319								
		G.O. BONDS		2,319		2,319								

STATE OF HAWAII
 PROGRAM ID:
 PROGRAM STRUCTURE NO:
 PROGRAM TITLE:

EDN100
 07010110
 SCHOOL-BASED BUDGETING

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

REPORT B78
 48 of 297

PROJECT NUMBER	PRIORITY NUMBER	LOC NUMBER	SCOPE	PROJECT TITLE											
				COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 19-20	FY 20-21	BUDGET PERIOD		FY 23-24	FY 24-25	FY 25-26	FY 26-27	SUCCEED YEARS
P20043			REPLACEMENT	FARRINGTON HIGH SCHOOL, OAHU											
			CONSTRUCTION	300			300								
			TOTAL	300			300								
			G.O. BONDS	300			300								
P20044			REPLACEMENT	FARRINGTON HIGH SCHOOL, OAHU											
			DESIGN	219			219								
			CONSTRUCTION	656			656								
			TOTAL	875			875								
		G.O. BONDS	875			875									
P20045			REPLACEMENT	FERN ELEMENTARY SCHOOL, OAHU											
			CONSTRUCTION	1,440			1,440								
			TOTAL	1,440			1,440								
			G.O. BONDS	1,440			1,440								
P20046			NEW	FERN ELEMENTARY SCHOOL, OAHU											
			PLANS	1			1								
			DESIGN	56			56								
			CONSTRUCTION	167			167								
			EQUIPMENT	1			1								
			TOTAL	225			225								
		G.O. BONDS	225			225									

STATE OF HAWAII
 PROGRAM ID:
 PROGRAM STRUCTURE NO:
 PROGRAM TITLE:

EDN100
 07010110
 SCHOOL-BASED BUDGETING

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

REPORT B78
 49 of 297

PROJECT NUMBER	PRIORITY NUMBER	LOC SCOPE	PROJECT TITLE										SUCCEED YEARS
			COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 19-20	FY 20-21	BUDGET PERIOD		FY 23-24	FY 24-25	FY 25-26	
P20048		NEW	HAAHIONE ELEMENTARY SCHOOL, OAHU										
		DESIGN	270		270								
		TOTAL	270		270								
		G.O. BONDS	270		270								
P20049		NEW	HAAHIONE ELEMENTARY SCHOOL, OAHU										
		DESIGN	144		144								
		CONSTRUCTION	431		431								
		TOTAL	575		575								
	G.O. BONDS	575		575									
P20050		NEW	HAIKU ELEMENTARY SCHOOL, MAUI										
		PLANS	1		1								
		DESIGN	175		175								
		CONSTRUCTION	524		524								
	TOTAL	700		700									
	G.O. BONDS	700		700									
P20051		NEW	HEEIA ELEMENTARY SCHOOL, OAHU										
		DESIGN	93		93								
		CONSTRUCTION	279		279								
		TOTAL	372		372								
	G.O. BONDS	372		372									

STATE OF HAWAII
PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

EDN100
07010110
SCHOOL-BASED BUDGETING

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

REPORT B78
50 of 297

PROJECT NUMBER	PRIORITY NUMBER	LOC SCOPE	PROJECT TITLE										SUCCEED YEARS		
			COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 19-20	FY 20-21	BUDGET PERIOD		FY 23-24	FY 24-25	FY 25-26		FY 26-27	
P20052		NEW	HEEIA ELEMENTARY SCHOOL, OAHU												
		DESIGN		150		150									
		CONSTRUCTION		449		449									
		EQUIPMENT		1		1									
		TOTAL		600		600									
		G.O. BONDS		600		600									
P20053		NEW	HICKAM ELEMENTARY SCHOOL, OAHU												
		CONSTRUCTION		170		170									
		TOTAL		170		170									
		G.O. BONDS		170		170									
P20054		NEW	HIGHLANDS INTERMEDIATE SCHOOL, OAHU												
		DESIGN		1,375		1,375									
		CONSTRUCTION		4,125		4,125									
		TOTAL		5,500		5,500									
		G.O. BONDS		5,500		5,500									
P20055		NEW	HILO INTERMEDIATE SCHOOL, HAWAII												
		PLANS		1		1									
		DESIGN		100		100									
		CONSTRUCTION		299		299									
		TOTAL		400		400									
		G.O. BONDS		400		400									

STATE OF HAWAII
PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

EDN100
07010110
SCHOOL-BASED BUDGETING

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

REPORT B78
51 of 297

PROJECT NUMBER	PRIORITY NUMBER	LOC SCOPE	PROJECT TITLE										SUCCEED YEARS
			COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 19-20	FY 20-21	BUDGET PERIOD		FY 23-24	FY 24-25	FY 25-26	
P20056		NEW	HOKULANI ELEMENTARY SCHOOL, OAHU										
		DESIGN	230			230							
		TOTAL	230			230							
		G.O. BONDS	230			230							
P20057		NEW	HONOKAA ELEMENTARY SCHOOL, HAWAII										
		DESIGN	300			300							
		TOTAL	300			300							
		G.O. BONDS	300			300							
P20058		NEW	HONOKAA HIGH AND INTERMEDIATE SCHOOL, HAWAII										
		DESIGN	450			450							
		TOTAL	450			450							
		G.O. BONDS	450			450							
P20059		NEW	HOOKENA ELEMENTARY SCHOOL, HAWAII										
		DESIGN	50			50							
		CONSTRUCTION	150			150							
		TOTAL	200			200							
	G.O. BONDS	200			200								

STATE OF HAWAII
PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

EDN100
07010110
SCHOOL-BASED BUDGETING

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

REPORT B78
52 of 297

PROJECT NUMBER	PRIORITY NUMBER	LOC SCOPE	PROJECT TITLE										SUCCEED YEARS
			COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 19-20	FY 20-21	BUDGET PERIOD		FY 23-24	FY 24-25	FY 25-26	
								FY 21-22	FY 22-23				
P20060		NEW	IAO INTERMEDIATE SCHOOL, MAUI										
		DESIGN		1,000			1,000						
		CONSTRUCTION		2,999			2,999						
		EQUIPMENT		1			1						
		TOTAL		4,000			4,000						
		G.O. BONDS		4,000			4,000						
P20061		NEW	IAO INTERMEDIATE SCHOOL, MAUI										
		DESIGN		275			275						
		CONSTRUCTION		824			824						
		EQUIPMENT		1			1						
		TOTAL		1,100			1,100						
		G.O. BONDS		1,100			1,100						
P20062		NEW	JEFFERSON ELEMENTARY SCHOOL, OAHU										
		CONSTRUCTION		300			300						
		TOTAL		300			300						
		G.O. BONDS		300			300						
P20063		NEW	JEFFERSON ELEMENTARY SCHOOL, OAHU										
		DESIGN		75			75						
		CONSTRUCTION		225			225						
		TOTAL		300			300						
		G.O. BONDS		300			300						

STATE OF HAWAII
 PROGRAM ID:
 PROGRAM STRUCTURE NO:
 PROGRAM TITLE:

EDN100
 07010110
 SCHOOL-BASED BUDGETING

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

REPORT B78
 53 of 297

PROJECT NUMBER	PRIORITY NUMBER	LOC NUMBER	SCOPE	PROJECT TITLE										SUCCEED YEARS			
				COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 19-20	FY 20-21	BUDGET PERIOD		FY 23-24	FY 24-25	FY 25-26		FY 26-27		
P20064			REPLACEMENT	KAELEPULU ELEMENTARY SCHOOL, OAHU													
			CONSTRUCTION	30		30											
			TOTAL	30		30											
			G.O. BONDS	30		30											
P20065			NEW	KAELEPULU ELEMENTARY SCHOOL, OAHU													
			CONSTRUCTION	351		351											
			TOTAL	351		351											
			G.O. BONDS	351		351											
P20066			NEW	KAELEPULU ELEMENTARY SCHOOL, OAHU													
			PLANS	1		1											
			DESIGN	250		250											
			CONSTRUCTION	748		748											
			EQUIPMENT	1		1											
			TOTAL	1,000		1,000											
		G.O. BONDS	1,000		1,000												
P20067			NEW	KAHALA ELEMENTARY SCHOOL, OAHU													
			DESIGN	383		383											
			CONSTRUCTION	1,147		1,147											
			TOTAL	1,530		1,530											
		G.O. BONDS	1,530		1,530												

STATE OF HAWAII
 PROGRAM ID:
 PROGRAM STRUCTURE NO:
 PROGRAM TITLE:

EDN100
 07010110
 SCHOOL-BASED BUDGETING

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

REPORT B78
 54 of 297

PROJECT NUMBER	PRIORITY NUMBER	LOC NUMBER	SCOPE	PROJECT TITLE											
				COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 19-20	FY 20-21	BUDGET PERIOD		FY 23-24	FY 24-25	FY 25-26	FY 26-27	SUCCEED YEARS
P20068			NEW	KAHALUU ELEMENTARY SCHOOL, OAHU											
			PLANS	1			1								
			CONSTRUCTION	484			484								
			EQUIPMENT	1			1								
			TOTAL	486			486								
		G.O. BONDS	486			486									
P20070			NEW	KAHULUI ELEMENTARY SCHOOL, MAUI											
			DESIGN	125			125								
			CONSTRUCTION	375			375								
			TOTAL	500			500								
			G.O. BONDS	500			500								
P20071			NEW	KAHULUI ELEMENTARY SCHOOL, MAUI											
			PLANS	1			1								
			DESIGN	1,500			1,500								
			CONSTRUCTION	4,498			4,498								
			EQUIPMENT	1			1								
		TOTAL	6,000			6,000									
		G.O. BONDS	6,000			6,000									
P20072			NEW	KAILUA HIGH SCHOOL, OAHU											
			DESIGN	425			425								
			CONSTRUCTION	1,274			1,274								
			EQUIPMENT	1			1								
			TOTAL	1,700			1,700								
		G.O. BONDS	1,700			1,700									

STATE OF HAWAII
 PROGRAM ID:
 PROGRAM STRUCTURE NO:
 PROGRAM TITLE:

EDN100
 07010110
 SCHOOL-BASED BUDGETING

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

REPORT B78
 55 of 297

PROJECT NUMBER	PRIORITY NUMBER	LOC SCOPE	PROJECT TITLE										SUCCEED YEARS		
			COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 19-20	FY 20-21	BUDGET PERIOD		FY 23-24	FY 24-25	FY 25-26		FY 26-27	
								FY 21-22	FY 22-23						
P20073		NEW	KAILUA HIGH SCHOOL, OAHU												
		CONSTRUCTION	300		300										
		TOTAL	300		300										
		G.O. BONDS	300		300										
P20074		REPLACEMENT	KAILUA HIGH SCHOOL, OAHU												
		CONSTRUCTION	700		700										
		TOTAL	700		700										
		G.O. BONDS	700		700										
P20075		NEW	KAILUA HIGH SCHOOL, OAHU												
		CONSTRUCTION	557		557										
		TOTAL	557		557										
		G.O. BONDS	557		557										
P20076		NEW	KAIMUKI HIGH SCHOOL, OAHU												
		DESIGN	100		100										
		CONSTRUCTION	300		300										
		TOTAL	400		400										
	G.O. BONDS	400		400											

STATE OF HAWAII
PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

EDN100
07010110
SCHOOL-BASED BUDGETING

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

REPORT B78
56 of 297

PROJECT NUMBER	PRIORITY NUMBER	LOC NUMBER	SCOPE	PROJECT TITLE										SUCCEED YEARS		
				COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 19-20	FY 20-21	BUDGET PERIOD		FY 23-24	FY 24-25	FY 25-26		FY 26-27	
P20077			NEW	KAIMUKI HIGH SCHOOL, OAHU												
			DESIGN	20		20										
			CONSTRUCTION	60		60										
			TOTAL	80		80										
			G.O. BONDS	80		80										
P20078			NEW	KAIMUKI HIGH SCHOOL, OAHU												
			DESIGN	250		250										
			CONSTRUCTION	750		750										
			TOTAL	1,000		1,000										
			G.O. BONDS	1,000		1,000										
P20079			REPLACEMENT	KAISER HIGH SCHOOL, OAHU												
			PLANS	2		1		1								
			DESIGN	271		23		248								
			CONSTRUCTION	807		66		741								
			TOTAL	1,080		90		990								
			G.O. BONDS	1,080		90		990								
P20080			NEW	KAIULANI ELEMENTARY SCHOOL, OAHU												
			CONSTRUCTION	24		24										
			TOTAL	24		24										
			G.O. BONDS	24		24										

STATE OF HAWAII
 PROGRAM ID:
 PROGRAM STRUCTURE NO:
 PROGRAM TITLE:

EDN100
07010110
SCHOOL-BASED BUDGETING

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT
IN THOUSANDS OF DOLLARS

REPORT B78
 57 of 297

PROJECT NUMBER	PRIORITY NUMBER	LOC NUMBER	SCOPE	PROJECT TITLE										
				COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 19-20	FY 20-21	BUDGET PERIOD		FY 23-24	FY 24-25	FY 25-26	FY 26-27
P20081			NEW	KALAKAUA MIDDLE SCHOOL, OAHU										
			DESIGN	80		80								
			TOTAL	80		80								
			G.O. BONDS	80		80								
P20082			NEW	KALAKAUA MIDDLE SCHOOL, OAHU										
			DESIGN	100		100								
			TOTAL	100		100								
			G.O. BONDS	100		100								
P20083			RENOVATION	KALAMA INTERMEDIATE SCHOOL, MAUI										
			CONSTRUCTION	238		238								
			TOTAL	238		238								
			G.O. BONDS	238		238								
P20084			NEW	KALAMA INTERMEDIATE SCHOOL, MAUI										
			DESIGN	100		100								
			TOTAL	100		100								
			G.O. BONDS	100		100								

STATE OF HAWAII
 PROGRAM ID:
 PROGRAM STRUCTURE NO:
 PROGRAM TITLE:

EDN100
 07010110
 SCHOOL-BASED BUDGETING

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

REPORT B78
 58 of 297

PROJECT NUMBER	PRIORITY NUMBER	LOC NUMBER	SCOPE	PROJECT TITLE											
				COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 19-20	FY 20-21	BUDGET PERIOD		FY 23-24	FY 24-25	FY 25-26	FY 26-27	SUCCEED YEARS
P20085			REPLACEMENT	KALAMA INTERMEDIATE SCHOOL, MAUI											
			DESIGN	55		55									
			TOTAL	55		55									
			G.O. BONDS	55		55									
P20086			NEW	KALANI HIGH SCHOOL, OAHU											
			CONSTRUCTION	2,990		2,990									
			TOTAL	2,990		2,990									
			G.O. BONDS	2,990		2,990									
P20087			REPLACEMENT	KALANI HIGH SCHOOL, OAHU											
			DESIGN	219		219									
			CONSTRUCTION	656		656									
			TOTAL	875		875									
		G.O. BONDS	875		875										
P20088			NEW	KALEIOPUU ELEMENTARY SCHOOL, OAHU											
			DESIGN	250		250									
			TOTAL	250		250									
			G.O. BONDS	250		250									

STATE OF HAWAII
 PROGRAM ID:
 PROGRAM STRUCTURE NO:
 PROGRAM TITLE:

EDN100
 07010110
 SCHOOL-BASED BUDGETING

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

REPORT B78
 59 of 297

PROJECT NUMBER	PRIORITY NUMBER	LOC NUMBER	SCOPE	PROJECT TITLE											
				COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 19-20	FY 20-21	BUDGET PERIOD		FY 23-24	FY 24-25	FY 25-26	FY 26-27	SUCCEED YEARS
P20089			NEW	KAMILOIKI ELEMENTARY SCHOOL, OAHU											
			DESIGN		383		383								
			CONSTRUCTION		1,147		1,147								
			TOTAL		1,530		1,530								
			G.O. BONDS		1,530		1,530								
P20090			NEW	KANOELANI ELEMENTARY SCHOOL, OAHU											
			PLANS		1		1								
			DESIGN		750		750								
			CONSTRUCTION		2,249		2,249								
			TOTAL		3,000		3,000								
			G.O. BONDS		3,000		3,000								
P20091			NEW	KAPAA HIGH SCHOOL, KAUAI											
			DESIGN		450		450								
			TOTAL		450		450								
			G.O. BONDS		450		450								
P20092			NEW	KAPAA HIGH SCHOOL, KAUAI											
			DESIGN		638		638								
			CONSTRUCTION		1,912		1,912								
			TOTAL		2,550		2,550								
			G.O. BONDS		2,550		2,550								

STATE OF HAWAII
 PROGRAM ID:
 PROGRAM STRUCTURE NO:
 PROGRAM TITLE:

EDN100
 07010110
 SCHOOL-BASED BUDGETING

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

REPORT B78
 60 of 297

PROJECT NUMBER	PRIORITY NUMBER	LOC NUMBER	SCOPE	PROJECT TITLE											
				COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 19-20	FY 20-21	BUDGET PERIOD		FY 23-24	FY 24-25	FY 25-26	FY 26-27	SUCCEED YEARS
P20093			NEW	KAPALAMA ELEMENTARY SCHOOL, OAHU											
			CONSTRUCTION	50		50									
			TOTAL	50		50									
			G.O. BONDS	50		50									
P20094			NEW	KAPALAMA ELEMENTARY SCHOOL, OAHU											
			DESIGN	420		45	375								
			CONSTRUCTION	1,260		135	1,125								
			TOTAL	1,680		180	1,500								
P20095			NEW	KAPALAMA ELEMENTARY SCHOOL, OAHU											
			DESIGN	75		75									
			TOTAL	75		75									
			G.O. BONDS	75		75									
P20096			NEW	KAPIOLANI ELEMENTARY SCHOOL, HAWAII											
			DESIGN	188		188									
			CONSTRUCTION	562		562									
			TOTAL	750		750									
		G.O. BONDS	750		750										

STATE OF HAWAII
 PROGRAM ID:
 PROGRAM STRUCTURE NO:
 PROGRAM TITLE:

EDN100
 07010110
 SCHOOL-BASED BUDGETING

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

REPORT B78
 61 of 297

PROJECT NUMBER	PRIORITY NUMBER	LOC NUMBER	SCOPE	PROJECT TITLE										SUCCEED YEARS		
				COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 19-20	FY 20-21	BUDGET PERIOD		FY 23-24	FY 24-25	FY 25-26		FY 26-27	
P20098			NEW	KAPUNAHALA ELEMENTARY SCHOOL, OAHU												
			DESIGN	420		45	375									
			CONSTRUCTION	1,260		135	1,125									
			TOTAL	1,680		180	1,500									
			G.O. BONDS	1,680		180	1,500									
P20099			NEW	KAPUNAHALA ELEMENTARY SCHOOL, OAHU												
			DESIGN	120		120										
			CONSTRUCTION	360		360										
			TOTAL	480		480										
			G.O. BONDS	480		480										
P20100			NEW	KAU HIGH AND PAHALA ELEMENTARY SCHOOL, HAWAII												
			DESIGN	50		50										
			CONSTRUCTION	150		150										
			TOTAL	200		200										
			G.O. BONDS	200		200										
P20101			REPLACEMENT	KAULUWELA ELEMENTARY SCHOOL, OAHU												
			DESIGN	75		75										
			CONSTRUCTION	225		225										
			TOTAL	300		300										
			G.O. BONDS	300		300										

STATE OF HAWAII
 PROGRAM ID:
 PROGRAM STRUCTURE NO:
 PROGRAM TITLE:

EDN100
 07010110
 SCHOOL-BASED BUDGETING

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

REPORT B78
 62 of 297

PROJECT NUMBER	PRIORITY NUMBER	LOC NUMBER	SCOPE	PROJECT TITLE												
				COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 19-20	FY 20-21	BUDGET PERIOD		FY 23-24	FY 24-25	FY 25-26	FY 26-27	SUCCEED YEARS	
P20102			NEW	KAULUWELA ELEMENTARY SCHOOL, OAHU												
			PLANS	1			1									
			DESIGN	875			875									
			CONSTRUCTION	2,624			2,624									
			TOTAL	3,500			3,500									
			G.O. BONDS	3,500			3,500									
P20103			NEW	KAULUWELA ELEMENTARY SCHOOL, OAHU												
			DESIGN	250			250									
			CONSTRUCTION	750			750									
			TOTAL	1,000			1,000									
			G.O. BONDS	1,000			1,000									
P20104			NEW	KAUNAKAKAI ELEMENTARY SCHOOL, MOLOKAI												
			PLANS	1			1									
			DESIGN	188			188									
			CONSTRUCTION	560			560									
			EQUIPMENT	1			1									
			TOTAL	750			750									
			G.O. BONDS	750			750									
P20105			NEW	KAWANANAKOA MIDDLE SCHOOL, OAHU												
			DESIGN	25			25									
			CONSTRUCTION	75			75									
			TOTAL	100			100									
			G.O. BONDS	100			100									

STATE OF HAWAII
PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

EDN100
07010110
SCHOOL-BASED BUDGETING

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

REPORT B78
63 of 297

PROJECT NUMBER	PRIORITY NUMBER	LOC SCOPE	PROJECT TITLE										SUCCEED YEARS	
			COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 19-20	FY 20-21	BUDGET PERIOD		FY 23-24	FY 24-25	FY 25-26		FY 26-27
								FY 21-22	FY 22-23					
P20106		NEW	KAWANANAKOA MIDDLE SCHOOL, OAHU											
		DESIGN	38		38									
		CONSTRUCTION	112		112									
		TOTAL	150		150									
		G.O. BONDS	150		150									
P20107		NEW	KAWANANAKOA MIDDLE SCHOOL, OAHU											
		DESIGN	38		38									
		CONSTRUCTION	112		112									
		TOTAL	150		150									
		G.O. BONDS	150		150									
P20108		NEW	KE KULA O EHUNUIKAIMALINO, HAWAII											
		DESIGN	52		52									
		CONSTRUCTION	155		155									
		TOTAL	207		207									
		G.O. BONDS	207		207									
P20109		REPLACEMENT	KEAAU ELEMENTARY SCHOOL, HAWAII											
		CONSTRUCTION	270		270									
		TOTAL	270		270									
		G.O. BONDS	270		270									

STATE OF HAWAII
PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

EDN100
07010110
SCHOOL-BASED BUDGETING

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

REPORT B78
64 of 297

PROJECT NUMBER	PRIORITY NUMBER	LOC SCOPE	PROJECT TITLE											
			COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 19-20	FY 20-21	BUDGET PERIOD		FY 23-24	FY 24-25	FY 25-26	FY 26-27	SUCCEED YEARS
P20110		NEW	KEAAU HIGH SCHOOL, HAWAII											
		DESIGN	44		44									
		CONSTRUCTION	131		131									
		TOTAL	175		175									
		G.O. BONDS	175		175									
P20111		NEW	KEAAU MIDDLE SCHOOL, HAWAII											
		DESIGN	23		23									
		CONSTRUCTION	67		67									
		TOTAL	90		90									
		G.O. BONDS	90		90									
P20112		NEW	KEALAKEHE ELEMENTARY SCHOOL, HAWAII											
		PLANS	1		1									
		LAND ACQUISITION	1		1									
		DESIGN	3,748		3,748									
		CONSTRUCTION	11,240		11,240									
		TOTAL	14,990		14,990									
	G.O. BONDS	14,990		14,990										
P20114		REPLACEMENT	KEAUKAHA ELEMENTARY SCHOOL, HAWAII											
		CONSTRUCTION	140		140									
		TOTAL	140		140									
		G.O. BONDS	140		140									

STATE OF HAWAII
 PROGRAM ID:
 PROGRAM STRUCTURE NO:
 PROGRAM TITLE:

EDN100
 07010110
 SCHOOL-BASED BUDGETING

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

REPORT B78
 65 of 297

PROJECT NUMBER	PRIORITY NUMBER	LOC NUMBER	SCOPE	PROJECT TITLE											
				COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 19-20	FY 20-21	BUDGET PERIOD		FY 23-24	FY 24-25	FY 25-26	FY 26-27	SUCCEED YEARS
P20115			NEW	KEKAHA ELEMENTARY SCHOOL, KAUAI											
			DESIGN	513			513								
			CONSTRUCTION	1,537			1,537								
			TOTAL	2,050			2,050								
			G.O. BONDS	2,050			2,050								
P20116			REPLACEMENT	KEKAULIKE HIGH SCHOOL, MAUI											
			CONSTRUCTION	117			117								
			TOTAL	117			117								
			G.O. BONDS	117			117								
P20117			NEW	KEKAULIKE HIGH SCHOOL, MAUI											
			PLANS	1			1								
			DESIGN	425			425								
			CONSTRUCTION	1,274			1,274								
			TOTAL	1,700			1,700								
			G.O. BONDS	1,700			1,700								
P20118			NEW	KEONEPOKO ELEMENTARY SCHOOL, HAWAII											
			DESIGN	125			125								
			CONSTRUCTION	375			375								
			TOTAL	500			500								
			G.O. BONDS	500			500								

STATE OF HAWAII
PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

EDN100
07010110
SCHOOL-BASED BUDGETING

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

REPORT B78
66 of 297

PROJECT NUMBER	PRIORITY NUMBER	LOC NUMBER	SCOPE	PROJECT TITLE											
				COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 19-20	FY 20-21	BUDGET PERIOD		FY 23-24	FY 24-25	FY 25-26	FY 26-27	SUCCEED YEARS
P20119			NEW	KIHEI ELEMENTARY SCHOOL, MAUI											
			DESIGN	270			270								
			TOTAL	270			270								
			G.O. BONDS	270			270								
P20121			NEW	KILAUEA ELEMENTARY SCHOOL, KAUAI											
			CONSTRUCTION	325			325								
			TOTAL	325			325								
			G.O. BONDS	325			325								
P20122			NEW	KOKO HEAD ELEMENTARY SCHOOL, OAHU											
			DESIGN	180			180								
			TOTAL	180			180								
			G.O. BONDS	180			180								
P20123			REPLACEMENT	KONAWAENA HIGH SCHOOL, HAWAII											
			CONSTRUCTION	20			20								
			TOTAL	20			20								
			G.O. BONDS	20			20								

STATE OF HAWAII
 PROGRAM ID:
 PROGRAM STRUCTURE NO:
 PROGRAM TITLE:

EDN100
 07010110
 SCHOOL-BASED BUDGETING

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

REPORT B78
 67 of 297

PROJECT NUMBER	PRIORITY NUMBER	LOC NUMBER	SCOPE	PROJECT TITLE											
				COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 19-20	FY 20-21	BUDGET PERIOD		FY 23-24	FY 24-25	FY 25-26	FY 26-27	SUCCEED YEARS
P20124			NEW	KONAWAENA HIGH SCHOOL, HAWAII											
			DESIGN	283		283									
			CONSTRUCTION	847		847									
			TOTAL	1,130		1,130									
			G.O. BONDS	1,130		1,130									
P20125			NEW	KUALAPUU ELEMENTARY SCHOOL, MOLOKAI											
			CONSTRUCTION	300		300									
			TOTAL	300		300									
			G.O. BONDS	300		300									
P20126			NEW	KUHIO ELEMENTARY SCHOOL, OAHU											
			CONSTRUCTION	150		150									
			TOTAL	150		150									
			G.O. BONDS	150		150									
P20127			NEW	LAHAINALUNA HIGH SCHOOL, MAUI											
			DESIGN	38		38									
			CONSTRUCTION	112		112									
			TOTAL	150		150									
			G.O. BONDS	150		150									

STATE OF HAWAII
 PROGRAM ID:
 PROGRAM STRUCTURE NO:
 PROGRAM TITLE:

EDN100
 07010110
 SCHOOL-BASED BUDGETING

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

REPORT B78
 68 of 297

PROJECT NUMBER	PRIORITY NUMBER	LOC NUMBER	SCOPE	PROJECT TITLE												
				COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 19-20	FY 20-21	BUDGET PERIOD		FY 23-24	FY 24-25	FY 25-26	FY 26-27	SUCCEED YEARS	
P20128			NEW	LAHAINALUNA HIGH SCHOOL, MAUI												
			PLANS	1			1									
			DESIGN	1,250			1,250									
			CONSTRUCTION	3,748			3,748									
			EQUIPMENT	1			1									
			TOTAL	5,000			5,000									
			G.O. BONDS	5,000			5,000									
P20129			NEW	LAHAINALUNA HIGH SCHOOL, MAUI												
			DESIGN	500			500									
			CONSTRUCTION	1,500			1,500									
			TOTAL	2,000			2,000									
			G.O. BONDS	2,000			2,000									
P20130			NEW	LEILEHUA HIGH SCHOOL, OAHU												
			PLANS	1			1									
			DESIGN	1,325			1,325									
			CONSTRUCTION	3,973			3,973									
			EQUIPMENT	1			1									
			TOTAL	5,300			5,300									
			G.O. BONDS	5,300			5,300									
P20131			NEW	LEILEHUA HIGH SCHOOL, OAHU												
			DESIGN	625			625									
			CONSTRUCTION	1,875			1,875									
			TOTAL	2,500			2,500									
			G.O. BONDS	2,500			2,500									

STATE OF HAWAII
 PROGRAM ID:
 PROGRAM STRUCTURE NO:
 PROGRAM TITLE:

EDN100
 07010110
 SCHOOL-BASED BUDGETING

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

REPORT B78
 69 of 297

PROJECT NUMBER	PRIORITY NUMBER	LOC NUMBER	SCOPE	PROJECT TITLE											
				COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 19-20	FY 20-21	BUDGET PERIOD		FY 23-24	FY 24-25	FY 25-26	FY 26-27	SUCCEED YEARS
P20132			NEW	LIHOLIHO ELEMENTARY SCHOOL, OAHU											
			DESIGN	100		100									
			TOTAL	100		100									
			G.O. BONDS	100		100									
P20133			NEW	LIKELIKE ELEMENTARY SCHOOL, OAHU											
			CONSTRUCTION	120		120									
			TOTAL	120		120									
			G.O. BONDS	120		120									
P20134			NEW	LIKELIKE ELEMENTARY SCHOOL, OAHU											
			DESIGN	285		45	240								
			CONSTRUCTION	1,395		135	1,260								
			TOTAL	1,680		180	1,500								
		G.O. BONDS	1,680		180	1,500									
P20135			NEW	LOKELANI INTERMEDIATE SCHOOL, MAUI											
			DESIGN	75		75									
			CONSTRUCTION	225		225									
			TOTAL	300		300									
		G.O. BONDS	300		300										

STATE OF HAWAII
PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

EDN100
07010110
SCHOOL-BASED BUDGETING

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

REPORT B78
70 of 297

PROJECT NUMBER	PRIORITY NUMBER	LOC SCOPE	PROJECT TITLE											
			COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 19-20	FY 20-21	BUDGET PERIOD		FY 23-24	FY 24-25	FY 25-26	FY 26-27	SUCCEED YEARS
P20140	8	NEW	LUMP SUM - OFFICE OF INFORMATION TECHNOLOGY SERVICES, STATEWIDE											
		DESIGN	4,750			2,750			1,000	1,000				
		CONSTRUCTION	16,246			5,749	2,499		3,999	3,999				
		EQUIPMENT	4			1	1		1	1				
		TOTAL	21,000			8,500	2,500		5,000	5,000				
		G.O. BONDS	21,000			8,500	2,500		5,000	5,000				
P20142		NEW	MAUI HIGH SCHOOL, MAUI											
		DESIGN	2,000				2,000							
		CONSTRUCTION	6,000				6,000							
		TOTAL	8,000				8,000							
		G.O. BONDS	8,000				8,000							
P20143		NEW	MAUI WAENA INTERMEDIATE SCHOOL, MAUI											
		DESIGN	250			250								
		CONSTRUCTION	749			749								
		EQUIPMENT	1			1								
		TOTAL	1,000			1,000								
		G.O. BONDS	1,000			1,000								
P20144		NEW	MAUI WAENA INTERMEDIATE SCHOOL, MAUI											
		DESIGN	450				450							
		CONSTRUCTION	1,359				1,359							
		EQUIPMENT	1				1							
		TOTAL	1,810				1,810							
		G.O. BONDS	1,810				1,810							

STATE OF HAWAII
 PROGRAM ID:
 PROGRAM STRUCTURE NO:
 PROGRAM TITLE:

EDN100
 07010110
 SCHOOL-BASED BUDGETING

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

REPORT B78
 71 of 297

PROJECT NUMBER	PRIORITY NUMBER	LOC NUMBER	SCOPE	PROJECT TITLE											
				COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 19-20	FY 20-21	BUDGET PERIOD		FY 23-24	FY 24-25	FY 25-26	FY 26-27	SUCCEED YEARS
P20145			NEW	MCKINLEY HIGH SCHOOL, OAHU											
			DESIGN	588		588									
			CONSTRUCTION	1,762		1,762									
			TOTAL	2,350		2,350									
			G.O. BONDS	2,350		2,350									
P20146			NEW	MILILANI HIGH SCHOOL, OAHU											
			DESIGN	163		163									
			CONSTRUCTION	487		487									
			TOTAL	650		650									
			G.O. BONDS	650		650									
P20147			NEW	MILILANI HIGH SCHOOL, OAHU											
			DESIGN	420		420									
			CONSTRUCTION	1,260		1,260									
			TOTAL	1,680		1,680									
			G.O. BONDS	1,680		1,680									
P20148			NEW	MILILANI HIGH SCHOOL, OAHU											
			PLANS	1		1									
			DESIGN	63		63									
			CONSTRUCTION	186		186									
			TOTAL	250		250									
			G.O. BONDS	250		250									

STATE OF HAWAII
PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

EDN100
07010110
SCHOOL-BASED BUDGETING

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

REPORT B78
72 of 297

PROJECT NUMBER	PRIORITY NUMBER	LOC NUMBER	SCOPE	PROJECT TITLE												
				COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 19-20	FY 20-21	BUDGET PERIOD		FY 23-24	FY 24-25	FY 25-26	FY 26-27	SUCCEED YEARS	
P20149			NEW	MILILANI MIDDLE SCHOOL, OAHU												
			PLANS	1			1									
			DESIGN	122			122									
			CONSTRUCTION	366			366									
			EQUIPMENT	1			1									
			TOTAL	490			490									
			G.O. BONDS	490			490									
P20150			NEW	MILILANI UKA ELEMENTARY SCHOOL, OAHU												
			DESIGN	300			300									
			CONSTRUCTION	900			900									
			TOTAL	1,200			1,200									
			G.O. BONDS	1,200			1,200									
P20151			NEW	MOANALUA ELEMENTARY SCHOOL, OAHU												
			DESIGN	25			25									
			CONSTRUCTION	75			75									
			TOTAL	100			100									
			G.O. BONDS	100			100									
P20152			NEW	MOANALUA HIGH SCHOOL, OAHU												
			CONSTRUCTION	2,100			2,100									
			TOTAL	2,100			2,100									
			G.O. BONDS	2,100			2,100									

STATE OF HAWAII
 PROGRAM ID:
 PROGRAM STRUCTURE NO:
 PROGRAM TITLE:

EDN100
 07010110
 SCHOOL-BASED BUDGETING

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

REPORT B78
 73 of 297

PROJECT NUMBER	PRIORITY NUMBER	LOC NUMBER	SCOPE	PROJECT TITLE													
				COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 19-20	FY 20-21	BUDGET PERIOD		FY 23-24	FY 24-25	FY 25-26	FY 26-27	SUCCEED YEARS		
P20153			NEW	MOANALUA MIDDLE SCHOOL, OAHU													
			PLANS	1			1										
			LAND ACQUISITION	1			1										
			DESIGN	375			375										
			CONSTRUCTION	1,122			1,122										
			EQUIPMENT	1			1										
			TOTAL	1,500			1,500										
			G.O. BONDS	1,500			1,500										
P20155			NEW	MOLOKAI HIGH SCHOOL, MOLOKAI													
			DESIGN	75				75									
			CONSTRUCTION	225				225									
			TOTAL	300				300									
			G.O. BONDS	300				300									
P20156			NEW	NAHIENAENA ELEMENTARY SCHOOL, MAUI													
			CONSTRUCTION	225			225										
			TOTAL	225			225										
			G.O. BONDS	225			225										
P20157			NEW	NAHIENAENA ELEMENTARY SCHOOL, MAUI													
			CONSTRUCTION	225			225										
			TOTAL	225			225										
			G.O. BONDS	225			225										

STATE OF HAWAII
PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

EDN100
07010110
SCHOOL-BASED BUDGETING

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

REPORT B78
74 of 297

PROJECT NUMBER	PRIORITY NUMBER	LOC NUMBER	SCOPE	PROJECT TITLE												
				COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 19-20	FY 20-21	BUDGET PERIOD		FY 23-24	FY 24-25	FY 25-26	FY 26-27	SUCCEED YEARS	
P20158			NEW	NANAKULI HIGH AND INTERMEDIATE SCHOOL, OAHU												
			PLANS	1			1									
			DESIGN	499			499									
			CONSTRUCTION	1,500			1,500									
			TOTAL	2,000			2,000									
			G.O. BONDS	2,000			2,000									
P20159			NEW	NIMITZ ELEMENTARY SCHOOL, OAHU												
			CONSTRUCTION	1,263			1,263									
			TOTAL	1,263			1,263									
			G.O. BONDS	1,263			1,263									
P20160			NEW	NIU VALLEY MIDDLE SCHOOL, OAHU												
			DESIGN	700			700									
			CONSTRUCTION	2,100			2,100									
			TOTAL	2,800			2,800									
			G.O. BONDS	2,800			2,800									
P20161			NEW	NOELANI ELEMENTARY SCHOOL, OAHU												
			PLANS	1			1									
			DESIGN	37			37									
			CONSTRUCTION	112			112									
			TOTAL	150			150									
			G.O. BONDS	150			150									

STATE OF HAWAII
PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

EDN100
07010110
SCHOOL-BASED BUDGETING

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

REPORT B78
75 of 297

PROJECT NUMBER	PRIORITY NUMBER	LOC NUMBER	SCOPE	PROJECT TITLE											
				COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 19-20	FY 20-21	BUDGET PERIOD		FY 23-24	FY 24-25	FY 25-26	FY 26-27	SUCCEED YEARS
P20162			NEW	NUUANU ELEMENTARY SCHOOL, OAHU											
			DESIGN		27		27								
			CONSTRUCTION		83		83								
			TOTAL		110		110								
			G.O. BONDS		110		110								
P20163			NEW	PAAUILO ELEMENTARY AND INTERMEDIATE SCHOOL, HAWAII											
			DESIGN		45		45								
			CONSTRUCTION		135		135								
			TOTAL		180		180								
			G.O. BONDS		180		180								
P20165			NEW	PALISADES ELEMENTARY SCHOOL, OAHU											
			DESIGN		1,375		1,375								
			CONSTRUCTION		4,125		4,125								
			TOTAL		5,500		5,500								
			G.O. BONDS		5,500		5,500								
P20166			NEW	PALOLO ELEMENTARY SCHOOL, OAHU											
			CONSTRUCTION		9		9								
			EQUIPMENT		1		1								
			TOTAL		10		10								
			G.O. BONDS		10		10								

STATE OF HAWAII
 PROGRAM ID:
 PROGRAM STRUCTURE NO:
 PROGRAM TITLE:

EDN100
 07010110
 SCHOOL-BASED BUDGETING

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

REPORT B78
 76 of 297

PROJECT NUMBER	PRIORITY NUMBER	LOC NUMBER	SCOPE	PROJECT TITLE											
				COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 19-20	FY 20-21	BUDGET PERIOD		FY 23-24	FY 24-25	FY 25-26	FY 26-27	SUCCEED YEARS
P20167			NEW	PARKER ELEMENTARY SCHOOL, OAHU											
			CONSTRUCTION	40		40									
			TOTAL	40		40									
			G.O. BONDS	40		40									
P20168			NEW	PEARL CITY ELEMENTARY SCHOOL, OAHU											
			DESIGN	692		692									
			CONSTRUCTION	2,078		878	1,200								
			TOTAL	2,770		1,570	1,200								
		G.O. BONDS	2,770		1,570	1,200									
P20170			NEW	PEARL CITY HIGH SCHOOL, OAHU											
			CONSTRUCTION	400		400									
			TOTAL	400		400									
			G.O. BONDS	400		400									
P20173			NEW	POPE ELEMENTARY SCHOOL, OAHU											
			CONSTRUCTION	70		70									
			TOTAL	70		70									
			G.O. BONDS	70		70									

STATE OF HAWAII
 PROGRAM ID:
 PROGRAM STRUCTURE NO:
 PROGRAM TITLE:

EDN100
 07010110
 SCHOOL-BASED BUDGETING

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

REPORT B78
 77 of 297

PROJECT NUMBER	PRIORITY NUMBER	LOC SCOPE	PROJECT TITLE											
			COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 19-20	FY 20-21	BUDGET PERIOD		FY 23-24	FY 24-25	FY 25-26	FY 26-27	SUCCEED YEARS
P20174		NEW	POPE ELEMENTARY SCHOOL, OAHU											
		CONSTRUCTION	300		300									
		TOTAL	300		300									
		G.O. BONDS	300		300									
P20175		NEW	PRESIDENT GEORGE WASHINGTON MIDDLE SCHOOL, OAHU											
		CONSTRUCTION	545		545									
		EQUIPMENT	175		175									
		TOTAL	720		720									
	G.O. BONDS	720		720										
P20176		NEW	PUOHALA ELEMENTARY SCHOOL, OAHU											
		DESIGN	27		27									
		CONSTRUCTION	83		83									
		TOTAL	110		110									
	G.O. BONDS	110		110										
P20177		NEW	QUEEN KAAHUMANU ELEMENTARY SCHOOL, OAHU											
		DESIGN	50		50									
		CONSTRUCTION	150		150									
		TOTAL	200		200									
	G.O. BONDS	200		200										

STATE OF HAWAII
PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

EDN100
07010110
SCHOOL-BASED BUDGETING

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

REPORT B78
78 of 297

PROJECT NUMBER	PRIORITY NUMBER	LOC NUMBER	SCOPE	PROJECT TITLE												
				COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 19-20	FY 20-21	BUDGET PERIOD		FY 23-24	FY 24-25	FY 25-26	FY 26-27	SUCCEED YEARS	
P20178			NEW	QUEEN KAAHUMANU ELEMENTARY SCHOOL, OAHU												
			DESIGN	43			43									
			CONSTRUCTION	132			132									
			TOTAL	175			175									
			G.O. BONDS	175			175									
P20179			NEW	RADFORD HIGH SCHOOL, OAHU												
			DESIGN	1,562			62	1,500								
			CONSTRUCTION	4,688			188	4,500								
			TOTAL	6,250			250	6,000								
			G.O. BONDS	6,250			250	6,000								
P20180			NEW	RADFORD HIGH SCHOOL, OAHU												
			EQUIPMENT	65			65									
			TOTAL	65			65									
			G.O. BONDS	65			65									
P20182			NEW	ROOSEVELT HIGH SCHOOL, OAHU												
			DESIGN	25				25								
			CONSTRUCTION	75				75								
			TOTAL	100				100								
			G.O. BONDS	100				100								

STATE OF HAWAII
PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

EDN100
07010110
SCHOOL-BASED BUDGETING

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT
IN THOUSANDS OF DOLLARS

REPORT B78
79 of 297

PROJECT NUMBER	PRIORITY NUMBER	LOC NUMBER	SCOPE	PROJECT TITLE											
				COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 19-20	FY 20-21	BUDGET PERIOD		FY 23-24	FY 24-25	FY 25-26	FY 26-27	SUCCEED YEARS
P20183			NEW	ROYAL ELEMENTARY SCHOOL, OAHU											
			CONSTRUCTION	10			10								
			TOTAL	10			10								
			G.O. BONDS	10			10								
P20184			NEW	STEVENSON MIDDLE SCHOOL, OAHU											
			CONSTRUCTION	80			80								
			TOTAL	80			80								
			G.O. BONDS	80			80								
P20185			NEW	WAHIAWA ELEMENTARY SCHOOL, OAHU											
			DESIGN	693			270		423						
			CONSTRUCTION	2,077					2,077						
			TOTAL	2,770			270		2,500						
		G.O. BONDS	2,770			270		2,500							
P20186			NEW	WAIAKEA ELEMENTARY SCHOOL, HAWAII											
			CONSTRUCTION	150			150								
			TOTAL	150			150								
			G.O. BONDS	150			150								

STATE OF HAWAII
PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

EDN100
07010110
SCHOOL-BASED BUDGETING

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

REPORT B78
80 of 297

PROJECT NUMBER	PRIORITY NUMBER	LOC NUMBER	SCOPE	PROJECT TITLE												
				COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 19-20	FY 20-21	BUDGET PERIOD		FY 23-24	FY 24-25	FY 25-26	FY 26-27	SUCCEED YEARS	
P20187			NEW	WAIAKEA HIGH SCHOOL, HAWAII												
			DESIGN		1,250			1,250								
			CONSTRUCTION		3,750			3,750								
			TOTAL		5,000			5,000								
			G.O. BONDS		5,000			5,000								
P20188			NEW	WAIALUA HIGH AND INTERMEDIATE SCHOOL, OAHU												
			PLANS		1			1								
			DESIGN		125			125								
			CONSTRUCTION		373			373								
			EQUIPMENT		1			1								
			TOTAL		500			500								
			G.O. BONDS		500			500								
P20189			NEW	WAIANAE ELEMENTARY SCHOOL, OAHU												
			DESIGN		25			25								
			CONSTRUCTION		75			75								
			TOTAL		100			100								
			G.O. BONDS		100			100								
P20190			NEW	WAIANAE HIGH SCHOOL, OAHU												
			DESIGN		980			980								
			CONSTRUCTION		2,940			2,940								
			TOTAL		3,920			3,920								
			G.O. BONDS		3,920			3,920								

STATE OF HAWAII
PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

EDN100
07010110
SCHOOL-BASED BUDGETING

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

REPORT B78
81 of 297

PROJECT NUMBER	PRIORITY NUMBER	LOC SCOPE	PROJECT TITLE										SUCCEED YEARS	
			COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 19-20	FY 20-21	BUDGET PERIOD		FY 23-24	FY 24-25	FY 25-26		FY 26-27
								FY 21-22	FY 22-23					
P20191		NEW	WAIANAE INTERMEDIATE SCHOOL, OAHU											
		CONSTRUCTION	300		300									
		TOTAL	300		300									
		G.O. BONDS	300		300									
P20192		NEW	WAIANAE INTERMEDIATE SCHOOL, OAHU											
		DESIGN	825		825									
		CONSTRUCTION	2,475		2,475									
		TOTAL	3,300		3,300									
	G.O. BONDS	3,300		3,300										
P20193		NEW	WAI'IAU ELEMENTARY SCHOOL, OAHU											
		DESIGN	275		275									
		CONSTRUCTION	825		825									
		TOTAL	1,100		1,100									
	G.O. BONDS	1,100		1,100										
P20194		NEW	WAIHEE ELEMENTARY SCHOOL, MAUI											
		DESIGN	140		80		60							
		CONSTRUCTION	360				360							
		TOTAL	500		80		420							
	G.O. BONDS	500		80		420								

STATE OF HAWAII
 PROGRAM ID:
 PROGRAM STRUCTURE NO:
 PROGRAM TITLE:

EDN100
 07010110
 SCHOOL-BASED BUDGETING

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

REPORT B78
 82 of 297

PROJECT NUMBER	PRIORITY NUMBER	LOC NUMBER	SCOPE	PROJECT TITLE												
				COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 19-20	FY 20-21	BUDGET PERIOD		FY 23-24	FY 24-25	FY 25-26	FY 26-27	SUCCEED YEARS	
P20195			NEW	WAIHEE ELEMENTARY SCHOOL, MAUI												
			PLANS	1			1									
			DESIGN	749			749									
			CONSTRUCTION	2,249			2,249									
			EQUIPMENT	1			1									
			TOTAL	3,000			3,000									
			G.O. BONDS	3,000			3,000									
P20196			NEW	WAIKIKI ELEMENTARY SCHOOL, OAHU												
			DESIGN	180				180								
			TOTAL	180				180								
			G.O. BONDS	180				180								
P20197			NEW	WAILUKU ELEMENTARY SCHOOL, MAUI												
			DESIGN	270				270								
			TOTAL	270				270								
			G.O. BONDS	270				270								
P20198			NEW	WAILUKU ELEMENTARY SCHOOL, MAUI												
			DESIGN	300			300									
			CONSTRUCTION	900			900									
			TOTAL	1,200			1,200									
			G.O. BONDS	1,200			1,200									

STATE OF HAWAII
 PROGRAM ID:
 PROGRAM STRUCTURE NO:
 PROGRAM TITLE:

EDN100
 07010110
 SCHOOL-BASED BUDGETING

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

REPORT B78
 83 of 297

PROJECT NUMBER	PRIORITY NUMBER	LOC NUMBER	SCOPE	PROJECT TITLE											
				COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 19-20	FY 20-21	BUDGET PERIOD		FY 23-24	FY 24-25	FY 25-26	FY 26-27	SUCCEED YEARS
P20199			NEW	WAILUKU ELEMENTARY SCHOOL, MAUI											
			DESIGN	974		974									
			CONSTRUCTION	2,925		2,925									
			EQUIPMENT	1		1									
			TOTAL	3,900		3,900									
		G.O. BONDS	3,900		3,900										
P20200			NEW	WAIMANALO ELEMENTARY AND INTERMEDIATE SCHOOL, OAHU											
			DESIGN	692		270		422							
			CONSTRUCTION	2,078				2,078							
			TOTAL	2,770		270		2,500							
			G.O. BONDS	2,770		270		2,500							
P20201			NEW	WAIMEA MIDDLE SCHOOL, HAWAII											
			DESIGN	75				75							
			CONSTRUCTION	225				225							
			TOTAL	300				300							
			G.O. BONDS	300				300							
P20202			NEW	WAIMEA ELEMENTARY SCHOOL, HAWAII											
			DESIGN	95		95									
			CONSTRUCTION	281		281									
			TOTAL	376		376									
			G.O. BONDS	376		376									

STATE OF HAWAII
PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

EDN100
07010110
SCHOOL-BASED BUDGETING

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

REPORT B78
84 of 297

PROJECT NUMBER	PRIORITY NUMBER	LOC NUMBER	SCOPE	PROJECT TITLE											
				COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 19-20	FY 20-21	BUDGET PERIOD		FY 23-24	FY 24-25	FY 25-26	FY 26-27	SUCCEED YEARS
P20204			OTHER	WAIANAE HIGH SCHOOL, OAHU											
			DESIGN	624			437	187							
			CONSTRUCTION	1,876			1,313	563							
			TOTAL	2,500			1,750	750							
			G.O. BONDS	2,500			1,750	750							
P20205			NEW	WAIPAHU ELEMENTARY SCHOOL, OAHU											
			CONSTRUCTION	280			280								
			TOTAL	280			280								
			G.O. BONDS	280			280								
P20207			NEW	WAIPAHU HIGH SCHOOL, OAHU											
			DESIGN	1,175			1,175								
			CONSTRUCTION	3,525			3,525								
			TOTAL	4,700			4,700								
			G.O. BONDS	4,700			4,700								
P20208			NEW	WEBLING ELEMENTARY SCHOOL, OAHU											
			DESIGN	150			150								
			CONSTRUCTION	450			450								
			TOTAL	600			600								
			G.O. BONDS	600			600								

STATE OF HAWAII
 PROGRAM ID:
 PROGRAM STRUCTURE NO:
 PROGRAM TITLE:

EDN100
 07010110
 SCHOOL-BASED BUDGETING

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

REPORT B78
 85 of 297

PROJECT NUMBER	PRIORITY NUMBER	LOC SCOPE	PROJECT TITLE										SUCCEED YEARS	
			COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 19-20	FY 20-21	BUDGET PERIOD		FY 23-24	FY 24-25	FY 25-26		FY 26-27
P20209		NEW	WEBLING ELEMENTARY SCHOOL, OAHU											
		DESIGN		375		375								
		CONSTRUCTION		1,124		1,124								
		EQUIPMENT		1		1								
		TOTAL		1,500		1,500								
		G.O. BONDS		1,500		1,500								
P20210		NEW	WILSON ELEMENTARY SCHOOL, OAHU											
		DESIGN		100		100								
		TOTAL		100		100								
		G.O. BONDS		100		100								
P21026		NEW	AUGUST AHRENS ELEMENTARY SCHOOL, OAHU											
		CONSTRUCTION		1,350		1,350								
		TOTAL		1,350		1,350								
		G.O. BONDS		1,350		1,350								
P21027		NEW	AHUIMANU ELEMENTARY SCHOOL, OAHU											
		DESIGN		1		1								
		CONSTRUCTION		1,499		1,499								
		TOTAL		1,500		1,500								
		G.O. BONDS		1,500		1,500								

STATE OF HAWAII
PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

EDN100
07010110
SCHOOL-BASED BUDGETING

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

REPORT B78
86 of 297

PROJECT NUMBER	PRIORITY NUMBER	LOC SCOPE	PROJECT TITLE										SUCCEED YEARS	
			COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 19-20	FY 20-21	BUDGET PERIOD		FY 23-24	FY 24-25	FY 25-26		FY 26-27
P21028		NEW	ALA WAI ELEMENTARY SCHOOL, OAHU											
		DESIGN CONSTRUCTION	1			1								
			999			999								
		TOTAL	1,000			1,000								
		G.O. BONDS	1,000			1,000								
P21029		NEW	ALA WAI ELEMENTARY SCHOOL, OAHU											
		DESIGN CONSTRUCTION EQUIPMENT	1			1								
			1,498			1,498								
		TOTAL	1,500			1,500								
		G.O. BONDS	1,500			1,500								
P21030		NEW	ALIOLANI ELEMENTARY SCHOOL, OAHU											
		DESIGN CONSTRUCTION	1			1								
			199			199								
		TOTAL	200			200								
		G.O. BONDS	200			200								
P21031		NEW	BALDWIN HIGH SCHOOL, MAUI											
		DESIGN CONSTRUCTION	1			1								
			6,999			6,999								
		TOTAL	7,000			7,000								
		G.O. BONDS	7,000			7,000								

STATE OF HAWAII
PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

EDN100
07010110
SCHOOL-BASED BUDGETING

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

REPORT B78
87 of 297

PROJECT NUMBER	PRIORITY NUMBER	LOC NUMBER	SCOPE	PROJECT TITLE										SUCCEED YEARS		
				COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 19-20	FY 20-21	BUDGET PERIOD		FY 23-24	FY 24-25	FY 25-26		FY 26-27	
P21032			NEW	CAREER TECH ED ADA CORRECTIVE ACTION PLANS FOR VARIOUS SCHOOLS, STATEWIDE												
			PLANS DESIGN	1			1									
				499			499									
			TOTAL	500			500									
			G.O. BONDS	500			500									
P21033			NEW	CASTLE HIGH SCHOOL, OAHU												
			CONSTRUCTION	1,500			1,500									
			TOTAL	1,500			1,500									
			G.O. BONDS	1,500			1,500									
P21034			NEW	CENTRAL MAUI NEW MIDDLE SCHOOL, MAUI												
			PLANS DESIGN	1			1									
				2,999			2,999									
			TOTAL	3,000			3,000									
			G.O. BONDS	3,000			3,000									
P21035			NEW	CENTRAL MIDDLE SCHOOL, OAHU												
			PLANS DESIGN	1			1									
			CONSTRUCTION	1			1									
				198			198									
			TOTAL	200			200									
			G.O. BONDS	200			200									

STATE OF HAWAII
PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

EDN100
07010110
SCHOOL-BASED BUDGETING

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

REPORT B78
88 of 297

PROJECT NUMBER	PRIORITY NUMBER	LOC NUMBER	SCOPE	PROJECT TITLE											
				COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 19-20	FY 20-21	BUDGET PERIOD		FY 23-24	FY 24-25	FY 25-26	FY 26-27	SUCCEED YEARS
P21036			NEW	CENTRAL MIDDLE SCHOOL, OAHU											
			PLANS	1			1								
			DESIGN	1			1								
			CONSTRUCTION	198			198								
			TOTAL	200			200								
		G.O. BONDS	200			200									
P21037			NEW	EAST KAPOLEI HIGH SCHOOL, OAHU											
			PLANS	1			1								
			DESIGN	1			1								
			CONSTRUCTION	2,998			2,998								
			TOTAL	3,000			3,000								
		G.O. BONDS	3,000			3,000									
P21038			NEW	EAST KAPOLEI MIDDLE SCHOOL, OAHU											
			DESIGN	1			1								
			CONSTRUCTION	25,999			25,999								
			TOTAL	26,000			26,000								
			G.O. BONDS	26,000			26,000								
P21039			NEW	EDUCATIONAL SPECIFICATIONS UPDATE FOR VARIOUS SCHOOLS, STATEWIDE											
			PLANS	1			1								
			DESIGN	499			499								
			TOTAL	500			500								
			G.O. BONDS	500			500								

STATE OF HAWAII
 PROGRAM ID:
 PROGRAM STRUCTURE NO:
 PROGRAM TITLE:

EDN100
 07010110
 SCHOOL-BASED BUDGETING

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

REPORT B78
 89 of 297

PROJECT NUMBER	PRIORITY NUMBER	LOC NUMBER	SCOPE	PROJECT TITLE												
				COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 19-20	FY 20-21	BUDGET PERIOD		FY 23-24	FY 24-25	FY 25-26	FY 26-27	SUCCEED YEARS	
P21040			NEW	ELEELE ELEMENTARY SCHOOL, KAUAI												
			PLANS		1			1								
			DESIGN		1			1								
			CONSTRUCTION		1,498			1,498								
			TOTAL		1,500			1,500								
			G.O. BONDS		1,500			1,500								
P21041			NEW	KEKAULIKE HIGH SCHOOL, MAUI												
			CONSTRUCTION		2,500			2,500								
			TOTAL		2,500			2,500								
			G.O. BONDS		2,500			2,500								
P21042			NEW	FERN ELEMENTARY SCHOOL, OAHU												
			CONSTRUCTION		130			130								
			TOTAL		130			130								
			G.O. BONDS		130			130								
P21043			NEW	GENDER EQUALITY AND CIVIL RIGHTS COMPLIANCE BR. ASSMNT. PROJS. FOR VAR. SCHOOLS, STWD.												
			PLANS		1			1								
			DESIGN		1			1								
			CONSTRUCTION		4,998			4,998								
			TOTAL		5,000			5,000								
			G.O. BONDS		5,000			5,000								

STATE OF HAWAII
PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

EDN100
07010110
SCHOOL-BASED BUDGETING

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

REPORT B78
90 of 297

PROJECT NUMBER	PRIORITY NUMBER	LOC NUMBER	SCOPE	PROJECT TITLE											
				COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 19-20	FY 20-21	BUDGET PERIOD		FY 23-24	FY 24-25	FY 25-26	FY 26-27	SUCCEED YEARS
P21044			NEW	HAAHIONE ELEMENTARY SCHOOL, OAHU											
			DESIGN		1			1							
			CONSTRUCTION		599			599							
			TOTAL		600			600							
			G.O. BONDS		600			600							
P21045			NEW	HICKAM ELEMENTARY SCHOOL, OAHU											
			DESIGN		6,000			6,000							
			TOTAL		6,000			6,000							
			G.O. BONDS		1,200			1,200							
			OTHER FEDERAL FUNDS		4,800			4,800							
P21046			NEW	HILO HIGH SCHOOL., HAWAII											
			CONSTRUCTION		5,999			5,999							
			EQUIPMENT		1			1							
			TOTAL		6,000			6,000							
			G.O. BONDS		6,000			6,000							
P21047			NEW	HILO INTERMEDIATE SCHOOL, HAWAII											
			PLANS		1			1							
			DESIGN		1,999			1,999							
			TOTAL		2,000			2,000							
			G.O. BONDS		2,000			2,000							

STATE OF HAWAII
PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

EDN100
07010110
SCHOOL-BASED BUDGETING

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

REPORT B78
91 of 297

PROJECT NUMBER	PRIORITY NUMBER	LOC SCOPE	PROJECT TITLE										SUCCEED YEARS	
			COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 19-20	FY 20-21	BUDGET PERIOD		FY 23-24	FY 24-25	FY 25-26		FY 26-27
P21048		NEW	HOLUALOA ELEMENTARY SCHOOL, HAWAII											
		DESIGN CONSTRUCTION	1			1								
			1,999			1,999								
		TOTAL	2,000			2,000								
		G.O. BONDS	2,000			2,000								
P21049		NEW	HONOKAA HIGH AND INTERMEDIATE SCHOOL, HAWAII											
		DESIGN CONSTRUCTION	1			1								
			499			499								
		TOTAL	500			500								
		G.O. BONDS	500			500								
P21050		NEW	HONOWAI ELEMENTARY SCHOOL, OAHU											
		DESIGN CONSTRUCTION	1			1								
			699			699								
		TOTAL	700			700								
		G.O. BONDS	700			700								
P21051		NEW	IAO INTERMEDIATE SCHOOL, MAUI											
		CONSTRUCTION	500			500								
		TOTAL	500			500								
		G.O. BONDS	500			500								

STATE OF HAWAII
 PROGRAM ID:
 PROGRAM STRUCTURE NO:
 PROGRAM TITLE:

EDN100
 07010110
 SCHOOL-BASED BUDGETING

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

REPORT B78
 92 of 297

PROJECT NUMBER	PRIORITY NUMBER	LOC NUMBER	SCOPE	PROJECT TITLE												
				COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 19-20	FY 20-21	BUDGET PERIOD		FY 23-24	FY 24-25	FY 25-26	FY 26-27	SUCCEED YEARS	
P21052			NEW	JEFFERSON ELEMENTARY SCHOOL, OAHU												
			DESIGN		1			1								
			CONSTRUCTION		349			349								
			TOTAL		350			350								
			G.O. BONDS		350			350								
P21053			NEW	JEFFERSON ELEMENTARY SCHOOL, OAHU												
			PLANS		1			1								
			DESIGN		1			1								
			CONSTRUCTION		248			248								
			TOTAL		250			250								
			G.O. BONDS		250			250								
P21054			NEW	KAAHUMANU ELEMENTARY SCHOOL, OAHU												
			DESIGN		300			300								
			TOTAL		300			300								
			G.O. BONDS		300			300								
P21055			NEW	KAHUKU HIGH AND INTERMEDIATE SCHOOL, OAHU												
			DESIGN		1			1								
			CONSTRUCTION		5,349			5,349								
			TOTAL		5,350			5,350								
			G.O. BONDS		5,350			5,350								

STATE OF HAWAII
 PROGRAM ID:
 PROGRAM STRUCTURE NO:
 PROGRAM TITLE:

EDN100
 07010110
 SCHOOL-BASED BUDGETING

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

REPORT B78
 93 of 297

PROJECT NUMBER	PRIORITY NUMBER	LOC NUMBER	SCOPE	PROJECT TITLE											
				COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 19-20	FY 20-21	BUDGET PERIOD		FY 23-24	FY 24-25	FY 25-26	FY 26-27	SUCCEED YEARS
P21056			NEW	KAHULUI ELEMENTARY SCHOOL, MAUI											
			PLANS	1			1								
			DESIGN	1			1								
			CONSTRUCTION	998			998								
			TOTAL	1,000			1,000								
		G.O. BONDS	1,000			1,000									
P21057			NEW	KAIMUKI HIGH SCHOOL, OAHU											
			PLANS	1			1								
			DESIGN	399			399								
			TOTAL	400			400								
			G.O. BONDS	400			400								
P21058			NEW	KALANI HIGH SCHOOL, OAHU											
			CONSTRUCTION	800			800								
			TOTAL	800			800								
			G.O. BONDS	800			800								
P21059			NEW	KALEIOPUU ELEMENTARY SCHOOL, OAHU											
			PLANS	1			1								
			DESIGN	1			1								
			CONSTRUCTION	6,147			6,147								
			EQUIPMENT	1			1								
			TOTAL	6,150			6,150								
		G.O. BONDS	6,150			6,150									

STATE OF HAWAII
 PROGRAM ID:
 PROGRAM STRUCTURE NO:
 PROGRAM TITLE:

EDN100
 07010110
 SCHOOL-BASED BUDGETING

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

REPORT B78
 94 of 297

PROJECT NUMBER	PRIORITY NUMBER	LOC NUMBER	SCOPE	PROJECT TITLE													
				COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 19-20	FY 20-21	BUDGET PERIOD		FY 23-24	FY 24-25	FY 25-26	FY 26-27	SUCCEED YEARS		
P21060			NEW	KALIHI KAI ELEMENTARY SCHOOL, OAHU													
			PLANS		1			1									
			DESIGN		1			1									
			CONSTRUCTION		147			147									
			EQUIPMENT		1			1									
			TOTAL		150			150									
			G.O. BONDS		150			150									
P21061			NEW	KANEHOE ELEMENTARY SCHOOL, OAHU													
			CONSTRUCTION		1			1									
			EQUIPMENT		1,099			1,099									
			TOTAL		1,100			1,100									
			G.O. BONDS		1,100			1,100									
P21062			NEW	KANOELANI ELEMENTARY SCHOOL, OAHU													
			PLANS		1			1									
			DESIGN		1			1									
			CONSTRUCTION		5,998			5,998									
			TOTAL		6,000			6,000									
			G.O. BONDS		6,000			6,000									

STATE OF HAWAII
 PROGRAM ID:
 PROGRAM STRUCTURE NO:
 PROGRAM TITLE:

EDN100
 07010110
 SCHOOL-BASED BUDGETING

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

REPORT B78
 95 of 297

PROJECT NUMBER	PRIORITY NUMBER	LOC NUMBER	SCOPE	PROJECT TITLE												
				COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 19-20	FY 20-21	BUDGET PERIOD		FY 23-24	FY 24-25	FY 25-26	FY 26-27	SUCCEED YEARS	
P21063			NEW	KANOELANI ELEMENTARY SCHOOL, OAHU												
			PLANS		1			1								
			DESIGN		1,997			1,997								
			CONSTRUCTION		1			1								
			EQUIPMENT		1			1								
			TOTAL		2,000			2,000								
			G.O. BONDS		2,000			2,000								
P21064			NEW	KAPOLEI HIGH SCHOOL, OAHU												
			CONSTRUCTION		400			400								
			TOTAL		400			400								
			G.O. BONDS		400			400								
P21065			NEW	KAPOLEI HIGH SCHOOL, OAHU												
			CONSTRUCTION		6,000			6,000								
			TOTAL		6,000			6,000								
			G.O. BONDS		6,000			6,000								
P21066			NEW	KAU HIGH AND PAHALA ELEMENTARY SCHOOL, HAWAII												
			CONSTRUCTION		2,000			2,000								
			TOTAL		2,000			2,000								
			G.O. BONDS		2,000			2,000								

STATE OF HAWAII
PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

EDN100
07010110
SCHOOL-BASED BUDGETING

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

REPORT B78
96 of 297

PROJECT NUMBER	PRIORITY NUMBER	LOC NUMBER	SCOPE	PROJECT TITLE											
				COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 19-20	FY 20-21	BUDGET PERIOD		FY 23-24	FY 24-25	FY 25-26	FY 26-27	SUCCEED YEARS
P21067			NEW	KAUAI HIGH SCHOOL, KAUAI											
			DESIGN		1			1							
			CONSTRUCTION		4,199			4,199							
			TOTAL		4,200			4,200							
			G.O. BONDS		4,200			4,200							
P21068			NEW	KAUAI HIGH SCHOOL, GYM, KAUAI											
			DESIGN		1			1							
			CONSTRUCTION		14,999			14,999							
			TOTAL		15,000			15,000							
			G.O. BONDS		15,000			15,000							
P21069			NEW	KAULUWELA ELEMENTARY SCHOOL, OAHU											
			PLANS		1			1							
			DESIGN		1			1							
			CONSTRUCTION		648			648							
			TOTAL		650			650							
			G.O. BONDS		650			650							
P21070			NEW	KAULUWELA ELEMENTARY SCHOOL, OAHU											
			PLANS		1			1							
			DESIGN		447			447							
			CONSTRUCTION		1			1							
			EQUIPMENT		1			1							
			TOTAL		450			450							
			G.O. BONDS		450			450							

STATE OF HAWAII
PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

EDN100
07010110
SCHOOL-BASED BUDGETING

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT
IN THOUSANDS OF DOLLARS

REPORT B78
97 of 297

PROJECT NUMBER	PRIORITY NUMBER	LOC SCOPE	PROJECT TITLE										SUCCEED YEARS	
			COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 19-20	FY 20-21	BUDGET PERIOD		FY 23-24	FY 24-25	FY 25-26		FY 26-27
P21071		NEW	KAUMUALII ELEMENTARY SCHOOL, KAUAI											
		CONSTRUCTION	150			150								
		TOTAL	150			150								
		G.O. BONDS	150			150								
P21072		NEW	KE KULA O EHUNUIKAIMALINO, HAWAII											
		LAND ACQUISITION	2,000			2,000								
		TOTAL	2,000			2,000								
		G.O. BONDS	2,000			2,000								
P21073		NEW	KEAAU HIGH SCHOOL, HAWAII											
		CONSTRUCTION	800			800								
		TOTAL	800			800								
		G.O. BONDS	800			800								
P21074		NEW	KEKAULIKE HIGH SCHOOL, MAUI											
		PLANS	1			1								
		DESIGN	1			1								
		CONSTRUCTION	10,402			10,402								
		EQUIPMENT	1			1								
		TOTAL	10,405			10,405								
	G.O. BONDS	10,405			10,405									

STATE OF HAWAII
 PROGRAM ID:
 PROGRAM STRUCTURE NO:
 PROGRAM TITLE:

EDN100
 07010110
 SCHOOL-BASED BUDGETING

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

REPORT B78
 98 of 297

PROJECT NUMBER	PRIORITY NUMBER	LOC NUMBER	SCOPE	PROJECT TITLE												
				COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 19-20	FY 20-21	BUDGET PERIOD		FY 23-24	FY 24-25	FY 25-26	FY 26-27	SUCCEED YEARS	
P21075			NEW	KONAWAENA HIGH SCHOOL, HAWAII												
			DESIGN		1			1								
			CONSTRUCTION		6,299			6,299								
			TOTAL		6,300			6,300								
			G.O. BONDS		6,300			6,300								
P21076			NEW	KUHIO ELEMENTARY SCHOOL, OAHU												
			CONSTRUCTION		500			500								
			TOTAL		500			500								
			G.O. BONDS		500			500								
P21077			NEW	LAHAINALUNA HIGH SCHOOL, MAUI												
			CONSTRUCTION		450			450								
			TOTAL		450			450								
			G.O. BONDS		450			450								
P21078			NEW	LANAKILA ELEMENTARY SCHOOL, OAHU												
			PLANS		1			1								
			CONSTRUCTION		298			298								
			EQUIPMENT		1			1								
			TOTAL		300			300								
		G.O. BONDS		300			300									

STATE OF HAWAII
 PROGRAM ID:
 PROGRAM STRUCTURE NO:
 PROGRAM TITLE:

EDN100
 07010110
 SCHOOL-BASED BUDGETING

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

REPORT B78
 99 of 297

PROJECT NUMBER	PRIORITY NUMBER	LOC NUMBER	SCOPE	PROJECT TITLE											
				COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 19-20	FY 20-21	BUDGET PERIOD		FY 23-24	FY 24-25	FY 25-26	FY 26-27	SUCCEED YEARS
P21079			NEW	LIHIKAI ELEMENTARY SCHOOL, MAUI											
			DESIGN CONSTRUCTION	1			1								
				199			199								
			TOTAL	200			200								
			G.O. BONDS	200			200								
P21080			NEW	LIHIKAI ELEMENTARY SCHOOL, MAUI											
			DESIGN CONSTRUCTION	1			1								
				649			649								
			TOTAL	650			650								
			G.O. BONDS	650			650								
P21081			NEW	LINAPUNI ELEMENTARY SCHOOL, OAHU											
			PLANS	1			1								
			DESIGN CONSTRUCTION	1			1								
				797			797								
			EQUIPMENT	1			1								
			TOTAL	800			800								
			G.O. BONDS	800			800								
P21082			NEW	LINCOLN ELEMENTARY SCHOOL, OAHU											
			DESIGN	500			500								
			TOTAL	500			500								
			G.O. BONDS	500			500								

STATE OF HAWAII
 PROGRAM ID:
 PROGRAM STRUCTURE NO:
 PROGRAM TITLE:

EDN100
 07010110
 SCHOOL-BASED BUDGETING

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

REPORT B78
 100 of 297

PROJECT NUMBER	PRIORITY NUMBER	LOC NUMBER	SCOPE	PROJECT TITLE													
				COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 19-20	FY 20-21	BUDGET PERIOD		FY 23-24	FY 24-25	FY 25-26	FY 26-27	SUCCEED YEARS		
P21083			NEW	LUNALILO ELEMENTARY SCHOOL, OAHU													
			PLANS		1			1									
			DESIGN		1			1									
			CONSTRUCTION		274			274									
			EQUIPMENT		1			1									
			TOTAL		277			277									
			G.O. BONDS		277			277									
P21084			NEW	MAKAHA ELEMENTARY SCHOOL, OAHU													
			DESIGN		1			1									
			CONSTRUCTION		2,999			2,999									
			TOTAL		3,000			3,000									
			G.O. BONDS		3,000			3,000									
P21085			NEW	MANOA ELEMENTARY SCHOOL, OAHU													
			CONSTRUCTION		149			149									
			EQUIPMENT		1			1									
			TOTAL		150			150									
			G.O. BONDS		150			150									
P21086			NEW	MAUI HIGH SCHOOL, MAUI													
			CONSTRUCTION		999			999									
			EQUIPMENT		1			1									
			TOTAL		1,000			1,000									
			G.O. BONDS		1,000			1,000									

STATE OF HAWAII
PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

EDN100
07010110
SCHOOL-BASED BUDGETING

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

REPORT B78
101 of 297

PROJECT NUMBER	PRIORITY NUMBER	LOC NUMBER	SCOPE	PROJECT TITLE										SUCCEED YEARS		
				COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 19-20	FY 20-21	BUDGET PERIOD		FY 23-24	FY 24-25	FY 25-26		FY 26-27	
P21087			NEW	MAUI HIGH SCHOOL, MAUI												
			DESIGN	1			1									
			CONSTRUCTION	2,999			2,999									
			TOTAL	3,000			3,000									
			G.O. BONDS	3,000			3,000									
P21088			NEW	MAUI HIGH SCHOOL, MAUI												
			EQUIPMENT	100			100									
			TOTAL	100			100									
			G.O. BONDS	100			100									
P21089			NEW	MAUI WAENA INTERMEDIATE SCHOOL, MAUI												
			PLANS	1			1									
			DESIGN	1			1									
			CONSTRUCTION	1,247			1,247									
			EQUIPMENT	1			1									
		TOTAL	1,250			1,250										
		G.O. BONDS	1,250			1,250										
P21090			NEW	MAUNAWILI ELEMENTARY SCHOOL, OAHU												
			DESIGN	1			1									
			CONSTRUCTION	719			719									
			TOTAL	720			720									
		G.O. BONDS	720			720										

STATE OF HAWAII
PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

EDN100
07010110
SCHOOL-BASED BUDGETING

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

REPORT B78
102 of 297

PROJECT NUMBER	PRIORITY NUMBER	LOC NUMBER	SCOPE	PROJECT TITLE										SUCCEED YEARS	
				COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 19-20	FY 20-21	BUDGET PERIOD		FY 23-24	FY 24-25	FY 25-26		FY 26-27
P21091			NEW	MILILANI UKA ELEMENTARY SCHOOL, OAHU											
			PLANS	1			1								
			DESIGN	1			1								
			CONSTRUCTION	1,147			1,147								
			EQUIPMENT	1			1								
		TOTAL	1,150			1,150									
		G.O. BONDS	1,150			1,150									
P21092			NEW	MILILANI WAENA ELEMENTARY, CAMPUS REDESIGN, OAHU											
			PLANS	200			200								
			TOTAL	200			200								
			G.O. BONDS	200			200								
P21093			NEW	MOANALUA HIGH SCHOOL, OAHU											
			CONSTRUCTION	1,500			1,500								
			TOTAL	1,500			1,500								
			G.O. BONDS	1,500			1,500								
P21094			NEW	MOANALUA HIGH SCHOOL, OAHU											
			PLANS	1			1								
			DESIGN	749			749								
			TOTAL	750			750								
		G.O. BONDS	750			750									

STATE OF HAWAII
PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

EDN100
07010110
SCHOOL-BASED BUDGETING

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

REPORT B78
103 of 297

PROJECT NUMBER	PRIORITY NUMBER	LOC NUMBER	SCOPE COST ELEMENT/MOF	PROJECT TITLE													
				PROJECT TOTAL	PRIOR YRS	FY 19-20	FY 20-21	BUDGET PERIOD		FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	SUCCEED YEARS	
P21095			NEW	MOANALUA HIGH SCHOOL, OAHU													
			PLANS	1			1										
			DESIGN	1			1										
			CONSTRUCTION	3,172			3,172										
			EQUIPMENT	1			1										
			TOTAL	3,175			3,175										
			G.O. BONDS	3,175			3,175										
P21096			NEW	NANAKULI ELEMENTARY SCHOOL, OAHU													
			PLANS	1			1										
			DESIGN	1			1										
			CONSTRUCTION	1,115			1,115										
			TOTAL	1,117			1,117										
			G.O. BONDS	1,117			1,117										
P21097			NEW	NOELANI ELEMENTARY SCHOOL, OAHU													
			PLANS	1			1										
			DESIGN	249			249										
			TOTAL	250			250										
			G.O. BONDS	250			250										
P21098			NEW	PAHOA HIGH AND INTERMEDIATE SCHOOL, HAWAII													
			CONSTRUCTION	300			300										
			TOTAL	300			300										
			G.O. BONDS	300			300										

STATE OF HAWAII
PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

EDN100
07010110
SCHOOL-BASED BUDGETING

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

REPORT B78
104 of 297

PROJECT NUMBER	PRIORITY NUMBER	LOC SCOPE	PROJECT TITLE										SUCCEED YEARS	
			COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 19-20	FY 20-21	BUDGET PERIOD		FY 23-24	FY 24-25	FY 25-26		FY 26-27
P21099		NEW	PAUOA ELEMENTARY SCHOOL, OAHU											
		PLANS DESIGN	1			1								
			499			499								
		TOTAL	500			500								
		G.O. BONDS	500			500								
P21100		NEW	PEARL CITY ELEMENTARY SCHOOL, OAHU											
		PLANS DESIGN	1			1								
		CONSTRUCTION EQUIPMENT	1			1								
		TOTAL	100			100								
		G.O. BONDS	100			100								
P21101		NEW	PEARL CITY HIGH SCHOOL, OAHU											
		DESIGN CONSTRUCTION	1			1								
			3,999			3,999								
		TOTAL	4,000			4,000								
		G.O. BONDS	4,000			4,000								
P21102		NEW	POMAIKAI ELEMENTARY SCHOOL, MAUI											
		CONSTRUCTION	150			150								
		TOTAL	150			150								
		G.O. BONDS	150			150								

STATE OF HAWAII
PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

EDN100
07010110
SCHOOL-BASED BUDGETING

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

REPORT B78
105 of 297

PROJECT NUMBER	PRIORITY NUMBER	LOC NUMBER	SCOPE	PROJECT TITLE											
				COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 19-20	FY 20-21	BUDGET PERIOD		FY 23-24	FY 24-25	FY 25-26	FY 26-27	SUCCEED YEARS
P21103			NEW	RADFORD HIGH SCHOOL, OAHU											
			DESIGN		1			1							
			CONSTRUCTION		1,999			1,999							
			TOTAL		2,000			2,000							
			G.O. BONDS		2,000			2,000							
P21104			NEW	RED HILL ELEMENTARY SCHOOL, OAHU											
			DESIGN		1			1							
			CONSTRUCTION		2,999			2,999							
			TOTAL		3,000			3,000							
			G.O. BONDS		3,000			3,000							
P21105			NEW	SALT LAKE ELEMENTARY SCHOOL, OAHU											
			DESIGN		1			1							
			CONSTRUCTION		1,699			1,699							
			TOTAL		1,700			1,700							
			G.O. BONDS		1,700			1,700							
P21106			NEW	SPECIAL EDUCATION FACILITIES ASSESSMENT FOR VARIOUS SCHOOLS, STATEWIDE											
			PLANS		1			1							
			DESIGN		499			499							
			TOTAL		500			500							
			G.O. BONDS		500			500							

STATE OF HAWAII
PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

EDN100
07010110
SCHOOL-BASED BUDGETING

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

REPORT B78
106 of 297

PROJECT NUMBER	PRIORITY NUMBER	LOC NUMBER	SCOPE COST ELEMENT/MOF	PROJECT TITLE												
				PROJECT TOTAL	PRIOR YRS	FY 19-20	FY 20-21	BUDGET PERIOD		FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	SUCCEED YEARS
P21107			NEW	UNANTICIPATED ADA COMPLIANCE READY-RESPONSE FUNDS FOR VARIOUS SCHOOLS, STATEWIDE												
			PLANS	1			1									
			DESIGN	1			1									
			CONSTRUCTION	1,998			1,998									
			TOTAL	2,000			2,000									
			G.O. BONDS	2,000			2,000									
P21108			NEW	WAIAKEA ELEMENTARY SCHOOL, HAWAII												
			CONSTRUCTION	750			750									
			TOTAL	750			750									
			G.O. BONDS	750			750									
P21109			NEW	WAIANAE COAST SWIMMING POOL PROJECT, OAHU												
			PLANS	1			1									
			DESIGN	249			249									
			TOTAL	250			250									
			G.O. BONDS	250			250									
P21110			NEW	WAIANAE INTERMEDIATE SCHOOL, OAHU												
			DESIGN	1			1									
			CONSTRUCTION	999			999									
			TOTAL	1,000			1,000									
			G.O. BONDS	1,000			1,000									

STATE OF HAWAII
PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

EDN100
07010110
SCHOOL-BASED BUDGETING

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

REPORT B78
107 of 297

PROJECT NUMBER	PRIORITY NUMBER	LOC NUMBER	SCOPE	PROJECT TITLE												
				COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 19-20	FY 20-21	BUDGET PERIOD		FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27
P21111			NEW	WAI'AU ELEMENTARY SCHOOL, OAHU												
			DESIGN CONSTRUCTION	1			1									
				1,099			1,099									
			TOTAL	1,100			1,100									
			G.O. BONDS	1,100			1,100									
P21112			NEW	WAIHEE ELEMENTARY SCHOOL, MAUI												
			CONSTRUCTION	150			150									
			TOTAL	150			150									
			G.O. BONDS	150			150									
P21113			NEW	WAILUKU ELEMENTARY SCHOOL, MAUI												
			DESIGN CONSTRUCTION	1			1									
				449			449									
			TOTAL	450			450									
			G.O. BONDS	450			450									
P21114			NEW	WAI'IMEA MIDDLE PUBLIC CONVERSION CHARTER SCHOOL, HAWAII												
			DESIGN CONSTRUCTION EQUIPMENT	1			1									
				1,198			1,198									
			TOTAL	1,200			1,200									
			G.O. BONDS	1,200			1,200									

STATE OF HAWAII
 PROGRAM ID:
 PROGRAM STRUCTURE NO:
 PROGRAM TITLE:

EDN100
 07010110
 SCHOOL-BASED BUDGETING

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

REPORT B78
 108 of 297

PROJECT NUMBER	PRIORITY NUMBER	LOC NUMBER	SCOPE	PROJECT TITLE													
				COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 19-20	FY 20-21	BUDGET PERIOD		FY 23-24	FY 24-25	FY 25-26	FY 26-27	SUCCEED YEARS		
P21115			NEW	WAIPAHU ELEMENTARY SCHOOL, OAHU													
			PLANS		1			1									
			DESIGN		1			1									
			CONSTRUCTION		1,247			1,247									
			EQUIPMENT		1			1									
			TOTAL		1,250			1,250									
			G.O. BONDS		1,250			1,250									
P21116			NEW	WAIPAHU HIGH SCHOOL, OAHU													
			PLANS		1			1									
			DESIGN		1			1									
			CONSTRUCTION		47			47									
			EQUIPMENT		1			1									
			TOTAL		50			50									
			G.O. BONDS		50			50									
P21117			NEW	WAIPAHU HIGH SCHOOL, OAHU													
			PLANS		1			1									
			DESIGN		1			1									
			CONSTRUCTION		495			495									
			EQUIPMENT		1			1									
			TOTAL		498			498									
			G.O. BONDS		498			498									

STATE OF HAWAII
 PROGRAM ID:
 PROGRAM STRUCTURE NO:
 PROGRAM TITLE:

EDN100
 07010110
 SCHOOL-BASED BUDGETING

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

REPORT B78
 109 of 297

PROJECT NUMBER	PRIORITY NUMBER	LOC SCOPE	PROJECT TITLE										SUCCEED YEARS			
			COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 19-20	FY 20-21	BUDGET PERIOD		FY 23-24	FY 24-25	FY 25-26		FY 26-27		
P21118		NEW	WAIPAHAU INTERMEDIATE SCHOOL, OAHU													
		PLANS		1			1									
		DESIGN		1			1									
		CONSTRUCTION		647			647									
		EQUIPMENT		1			1									
		TOTAL		650			650									
		G.O. BONDS		650			650									
P21119		NEW	WASHINGTON MIDDLE SCHOOL, OAHU													
		PLANS		1			1									
		DESIGN		1			1									
		CONSTRUCTION		247			247									
		EQUIPMENT		1			1									
		TOTAL		250			250									
		G.O. BONDS		250			250									
P21120		NEW	WILCOX ELEMENTARY SCHOOL, COVERED PICK-UP AND DROP-OFF, KAUAI													
		PLANS		1			1									
		DESIGN		1			1									
		CONSTRUCTION		1,997			1,997									
		EQUIPMENT		1			1									
		TOTAL		2,000			2,000									
		G.O. BONDS		2,000			2,000									

STATE OF HAWAII
PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

EDN100
07010110
SCHOOL-BASED BUDGETING

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

REPORT B78
110 of 297

PROJECT NUMBER	PRIORITY NUMBER	LOC NUMBER	SCOPE	PROJECT TITLE								SUCCEED YEARS		
				COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 19-20	FY 20-21	BUDGET PERIOD		FY 23-24		FY 24-25	FY 25-26
P21121			NEW	WILSON ELEMENTARY SCHOOL, OAHU										
			DESIGN	1				1						
			CONSTRUCTION	999				999						
			TOTAL	1,000				1,000						
			G.O. BONDS	1,000				1,000						
P60066	0015		NEW	KIHEI HIGH SCHOOL, MAUI										
			PLANS	2,202	2,201	1								
			LAND ACQUISITION	2,501	2,501									
			DESIGN	28,213	27,964	249								
			CONSTRUCTION	232,632	232,632									
			EQUIPMENT	2	2									
			TOTAL	265,550	265,300	250								
			SPECIAL FUND	134,800	134,800									
			G.O. BONDS	130,750	130,500	250								
03	2		RENOVATION	LUMP SUM CIP - DEFERRED MAINTENANCE PROJECTS, STATEWIDE										
			PLANS	10	6	1	1	1	1					
			DESIGN	164,926	84,856	22,140	22,000	16,300	19,630					
			CONSTRUCTION	735,260	412,984	88,559	84,999	65,199	83,519					
			EQUIPMENT	105	105									
			TOTAL	900,301	497,951	110,700	107,000	81,500	103,150					
			G.O. BONDS	900,301	497,951	110,700	107,000	81,500	103,150					

STATE OF HAWAII
PROGRAM ID:
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PROGRAM TITLE:

EDN100
07010110
SCHOOL-BASED BUDGETING

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

REPORT B78
111 of 297

PROJECT NUMBER	PRIORITY NUMBER	LOC SCOPE	PROJECT TITLE											
			COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 19-20	FY 20-21	BUDGET PERIOD		FY 23-24	FY 24-25	FY 25-26	FY 26-27	SUCCEED YEARS
04	3	NEW	LUMP SUM CIP - INSTRUCTIONAL, STATEWIDE											
		PLANS	1,007	1,005			1	1						
		LAND ACQUISITION	8	6			1	1						
		DESIGN	14,314	12,146			1,468	700						
		CONSTRUCTION	108,786	101,310			5,329	2,147						
		EQUIPMENT	234	232			1	1						
		TOTAL	124,349	114,699			6,800	2,850						
		G.O. BONDS	124,349	114,699			6,800	2,850						
4A	5	NEW	LUMP SUM CIP - COMPLIANCE, STATEWIDE											
		DESIGN	2,890		1,250			1,640						
		CONSTRUCTION	10,310		3,750			6,560						
		TOTAL	13,200		5,000			8,200						
		G.O. BONDS	13,200		5,000			8,200						
05	1	NEW	LUMP SUM CIP - CAPACITY, STATEWIDE											
		PLANS	5	4						1				
		LAND ACQUISITION	5	4						1				
		DESIGN	3,600	3,599						1				
		CONSTRUCTION	61,262	57,265						3,997				
		EQUIPMENT	2,003	2,003										
		TOTAL	66,875	62,875						4,000				
		G.O. BONDS	66,875	62,875						4,000				

STATE OF HAWAII
PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

EDN100
07010110
SCHOOL-BASED BUDGETING

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

REPORT B78
112 of 297

PROJECT NUMBER	PRIORITY NUMBER	LOC NUMBER	SCOPE	PROJECT TITLE								SUCCEED YEARS		
				COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 19-20	FY 20-21	BUDGET PERIOD		FY 23-24		FY 24-25	FY 25-26
8	7		OTHER	LUMP SUM CIP - PROJECT COMPLETION, STATEWIDE										
			PLANS	1,003	999	1	1	1	1					
			LAND ACQUISITION	1,004	1,000	1	1	1	1					
			DESIGN	17,000	1,000	3,000	3,000	5,000	5,000					
			CONSTRUCTION	113,240	17,000	31,998	30,246	16,998	16,998					
			EQUIPMENT	12,001	1	3,000	3,000	3,000	3,000					
			TOTAL	144,248	20,000	38,000	36,248	25,000	25,000					
			G.O. BONDS	144,248	20,000	38,000	36,248	25,000	25,000					
9	4		RENOVATION	LUMP SUM CIP - SUPPORT, STATEWIDE										
			DESIGN	2,700				2,700						
			CONSTRUCTION	10,800				10,800						
			TOTAL	13,500				13,500						
			G.O. BONDS	13,500				13,500						
009009	6		RENOVATION	LUMP SUM CIP - HEALTH AND SAFETY, STATEWIDE										
			PLANS	4		1	1	1	1					
			DESIGN	10,575	1,575	2,500	2,500	2,000	2,000					
			CONSTRUCTION	39,971	8,975	7,499	7,499	7,999	7,999					
			TOTAL	50,550	10,550	10,000	10,000	10,000	10,000					
			SPECIAL FUND	10,550	10,550									
			G.O. BONDS	40,000		10,000	10,000	10,000	10,000					

STATE OF HAWAII
 PROGRAM ID:
 PROGRAM STRUCTURE NO:
 PROGRAM TITLE:

EDN100
07010110
SCHOOL-BASED BUDGETING

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT
IN THOUSANDS OF DOLLARS

REPORT B78
 113 of 297

PROJECT NUMBER	PRIORITY NUMBER	LOC NUMBER	SCOPE	PROJECT TITLE								SUCCEED YEARS		
				COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 19-20	FY 20-21	BUDGET PERIOD		FY 23-24		FY 24-25	FY 25-26
74204			NEW		SHAFTER ELEMENTARY SCHOOL, OAHU									
			DESIGN	6,000				6,000						
			TOTAL	6,000				6,000						
			G.O. BONDS	1,200				1,200						
			OTHER FEDERAL FUNDS	4,800				4,800						
PROGRAM TOTALS														
			PLANS	60,479	60,199	28	243	4	5					
			LAND ACQUISITION	28,090	26,081	3	2,001	2	3					
			DESIGN	791,604	559,149	110,965	63,051	30,108	28,331					
			CONSTRUCTION	5,147,404	4,148,033	415,677	348,151	116,884	118,659					
			EQUIPMENT	59,058	45,445	3,385	4,224	3,002	3,002					
			TOTAL	6,086,635	4,838,907	530,058	417,670	150,000	150,000					
			GENERAL FUND	71,300	71,300									
			SPECIAL FUND	2,650,825	2,650,825									
			G.O. BONDS	3,150,371	2,003,443	456,058	390,870	150,000	150,000					
			FEDERAL FUNDS	109,765	109,765									
			OTHER FEDERAL FUNDS	100,800		74,000	26,800							
			PRIVATE CONTRIBUTIONS	3,574	3,574									

STATE OF HAWAII
PROGRAM ID: EDN400
PROGRAM STRUCTURE NO: 07010140
PROGRAM TITLE: SCHOOL SUPPORT

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

REPORT B78
114 of 297

PROJECT NUMBER	PRIORITY NUMBER	LOC NUMBER	SCOPE COST ELEMENT/MOF	PROJECT TITLE			BUDGET PERIOD						SUCCEED YEARS	
				PROJECT TOTAL	PRIOR YRS	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26		FY 26-27
P20211			NEW	HAWAII 3R'S, STATEWIDE										
			PLANS	1		1								
			DESIGN	2,500		2,500								
			CONSTRUCTION	7,498		7,498								
			EQUIPMENT	1		1								
			TOTAL	10,000		10,000								
			G.O. BONDS	10,000		10,000								
PROGRAM TOTALS														
			PLANS	45,999	45,998	1								
			DESIGN	2,500		2,500								
			CONSTRUCTION	7,498		7,498								
			EQUIPMENT	1		1								
			TOTAL	55,998	45,998	10,000								
			GENERAL FUND	8,698	8,698									
			SPECIAL FUND	20,400	20,400									
			G.O. BONDS	26,900	16,900	10,000								

STATE OF HAWAII
PROGRAM ID: EDN407
PROGRAM STRUCTURE NO: 070103
PROGRAM TITLE: PUBLIC LIBRARIES

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

REPORT B78
115 of 297

PROJECT NUMBER	PRIORITY NUMBER	LOC SCOPE	PROJECT TITLE											
			COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 19-20	FY 20-21	BUDGET PERIOD		FY 23-24	FY 24-25	FY 25-26	FY 26-27	SUCCEED YEARS
								FY 21-22	FY 22-23					
HS 1	1	RENOVATION	HAWAII STATE PUBLIC LIBRARY SYSTEM, HEALTH AND SAFETY, STATEWIDE											
		PLANS	3,896	3,893	1		1		1					
		LAND ACQUISITION	1,694	1,694										
		DESIGN	21,636	21,633	1		1		1					
		CONSTRUCTION	66,479	44,486	9,997	4,000	3,998		3,998					
		EQUIPMENT	3,615	614	1	1,000	1,000		1,000					
		TOTAL	97,320	72,320	10,000	5,000	5,000		5,000					
		G.O. BONDS	97,320	72,320	10,000	5,000	5,000		5,000					
HSL 1	2	RENOVATION	HAWAII STATE LIBRARY, OAHU											
		PLANS	500		500									
		DESIGN	200		200									
		CONSTRUCTION	2,000		2,000									
		EQUIPMENT	300		300									
		TOTAL	3,000		3,000									
		G.O. BONDS	3,000		3,000									
P20214	3	NEW	KANEHOE PUBLIC LIBRARY, OAHU											
		PLANS	1		1									
		DESIGN	1		1									
		CONSTRUCTION	2,166		2,166									
		EQUIPMENT	1		1									
		TOTAL	2,169		2,169									
		G.O. BONDS	2,169		2,169									

STATE OF HAWAII
PROGRAM ID: EDN407
PROGRAM STRUCTURE NO: 070103
PROGRAM TITLE: PUBLIC LIBRARIES

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

REPORT B78
116 of 297

PROJECT NUMBER	PRIORITY NUMBER	LOC SCOPE	PROJECT TITLE										SUCCEED YEARS		
			COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 19-20	FY 20-21	BUDGET PERIOD		FY 23-24	FY 24-25	FY 25-26		FY 26-27	
								FY 21-22	FY 22-23						
P20215	4	NEW	MAKAWAO PUBLIC LIBRARY, MAUI												
		DESIGN	200		200										
		TOTAL	200		200										
		G.O. BONDS	200		200										
P21128	3	NEW	PUNA DISTRICT REGIONAL LIBRARY, HAWAII												
		PLANS	1			1									
		DESIGN	1			1									
		CONSTRUCTION	998			998									
		TOTAL	1,000			1,000									
G.O. BONDS	1,000			1,000											
P21129	2	NEW	NANAKULI LIBRARY, OAHU												
		PLANS	1			1									
		DESIGN	1			1									
		CONSTRUCTION	418			418									
		TOTAL	420			420									
G.O. BONDS	420			420											

STATE OF HAWAII
PROGRAM ID: EDN407
PROGRAM STRUCTURE NO: 070103
PROGRAM TITLE: PUBLIC LIBRARIES

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

REPORT B78
117 of 297

PROJECT NUMBER	PRIORITY	LOC NUMBER	SCOPE	PROJECT TITLE	BUDGET PERIOD							SUCCEED YEARS
					PROJECT TOTAL	PRIOR YRS	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	
PROGRAM TOTALS												
				PLANS	8,039	7,533	502	2	1	1		
				LAND ACQUISITION	7,234	7,234						
				DESIGN	40,870	40,464	402	2	1	1		
				CONSTRUCTION	159,292	131,717	14,163	5,416	3,998	3,998		
				EQUIPMENT	5,267	1,965	302	1,000	1,000	1,000		
				TOTAL	220,702	188,913	15,369	6,420	5,000	5,000		
				G.O. BONDS	220,702	188,913	15,369	6,420	5,000	5,000		

STATE OF HAWAII
PROGRAM ID: EDN600
PROGRAM STRUCTURE NO: 07010160
PROGRAM TITLE: CHARTER SCHOOLS

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

REPORT B78
118 of 297

PROJECT NUMBER	PRIORITY NUMBER	LOC SCOPE	PROJECT TITLE											
			COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 19-20	FY 20-21	BUDGET PERIOD		FY 23-24	FY 24-25	FY 25-26	FY 26-27	SUCCEED YEARS
P19151		NEW	KAOHAO SCHOOL, OAHU											
		DESIGN	900	500	400									
		CONSTRUCTION	7,450	1,000	200	6,250								
		EQUIPMENT	100		100									
		TOTAL	8,450	1,500	700	6,250								
		G.O. BONDS	8,450	1,500	700	6,250								
P20212		NEW	VOLCANO SCHOOL OF ARTS, HAWAII											
		CONSTRUCTION	15,000		15,000									
		TOTAL	15,000		15,000									
		G.O. BONDS	12,000		12,000									
		PRIVATE CONTRIBUTIONS	3,000		3,000									
P21122		NEW	KAOHAO SCHOOL, OAHU											
		CONSTRUCTION	5,450		5,450									
		TOTAL	5,450		5,450									
		G.O. BONDS	5,450		5,450									
P21123		NEW	HALAU KU MANA PUBLIC CHARTER SCHOOL, OAHU											
		PLANS	1		1									
		DESIGN	1		1									
		CONSTRUCTION	77		77									
		EQUIPMENT	1		1									
		TOTAL	80		80									
		G.O. BONDS	80		80									

STATE OF HAWAII
PROGRAM ID: EDN600
PROGRAM STRUCTURE NO: 07010160
PROGRAM TITLE: CHARTER SCHOOLS

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

REPORT B78
119 of 297

PROJECT NUMBER	PRIORITY NUMBER	LOC NUMBER	SCOPE COST ELEMENT/MOF	PROJECT TITLE												
				PROJECT TOTAL	PRIOR YRS	FY 19-20	FY 20-21	BUDGET PERIOD FY		FY	FY	FY	FY	FY	SUCCEED YEARS	
P21124			NEW	KAMAILE ACADEMY PUBLIC CHARTER SCHOOL, OAHU												
			DESIGN	1			1									
			CONSTRUCTION	1,199			1,199									
			TOTAL	1,200			1,200									
			G.O. BONDS	1,200			1,200									
P21125			NEW	KUALAPUU ELEMENTARY PUBLIC CHARTER SCHOOL, MOLOKAI												
			PLANS	1			1									
			DESIGN	1			1									
			CONSTRUCTION	998			998									
			TOTAL	1,000			1,000									
			G.O. BONDS	1,000			1,000									
P21126			NEW	KUALAPUU ELEMENTARY PUBLIC CHARTER SCHOOL, MOLOKAI												
			PLANS	1			1									
			DESIGN	1			1									
			EQUIPMENT	148			148									
			TOTAL	150			150									
			G.O. BONDS	150			150									

STATE OF HAWAII
PROGRAM ID: EDN600
PROGRAM STRUCTURE NO: 07010160
PROGRAM TITLE: CHARTER SCHOOLS

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

REPORT B78
120 of 297

PROJECT NUMBER	PRIORITY NUMBER	LOC NUMBER	SCOPE	PROJECT TITLE													
				COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 19-20	FY 20-21	BUDGET PERIOD		FY 23-24	FY 24-25	FY 25-26	FY 26-27	SUCCEED YEARS		
P21127			NEW	WAIALAE ELEMENTARY PUBLIC CHARTER SCHOOL, OAHU													
			PLANS	1				1									
			DESIGN	1				1									
			CONSTRUCTION	462				462									
			EQUIPMENT	1				1									
			TOTAL	465				465									
			G.O. BONDS	465				465									
				PROGRAM TOTALS													
			PLANS	5	1			4									
			DESIGN	958	553	400		5									
			CONSTRUCTION	31,131	1,495	15,200		14,436									
			EQUIPMENT	251	1	100		150									
			TOTAL	32,345	2,050	15,700		14,595									
			G.O. BONDS	29,345	2,050	12,700		14,595									
			PRIVATE CONTRIBUTIONS	3,000		3,000											