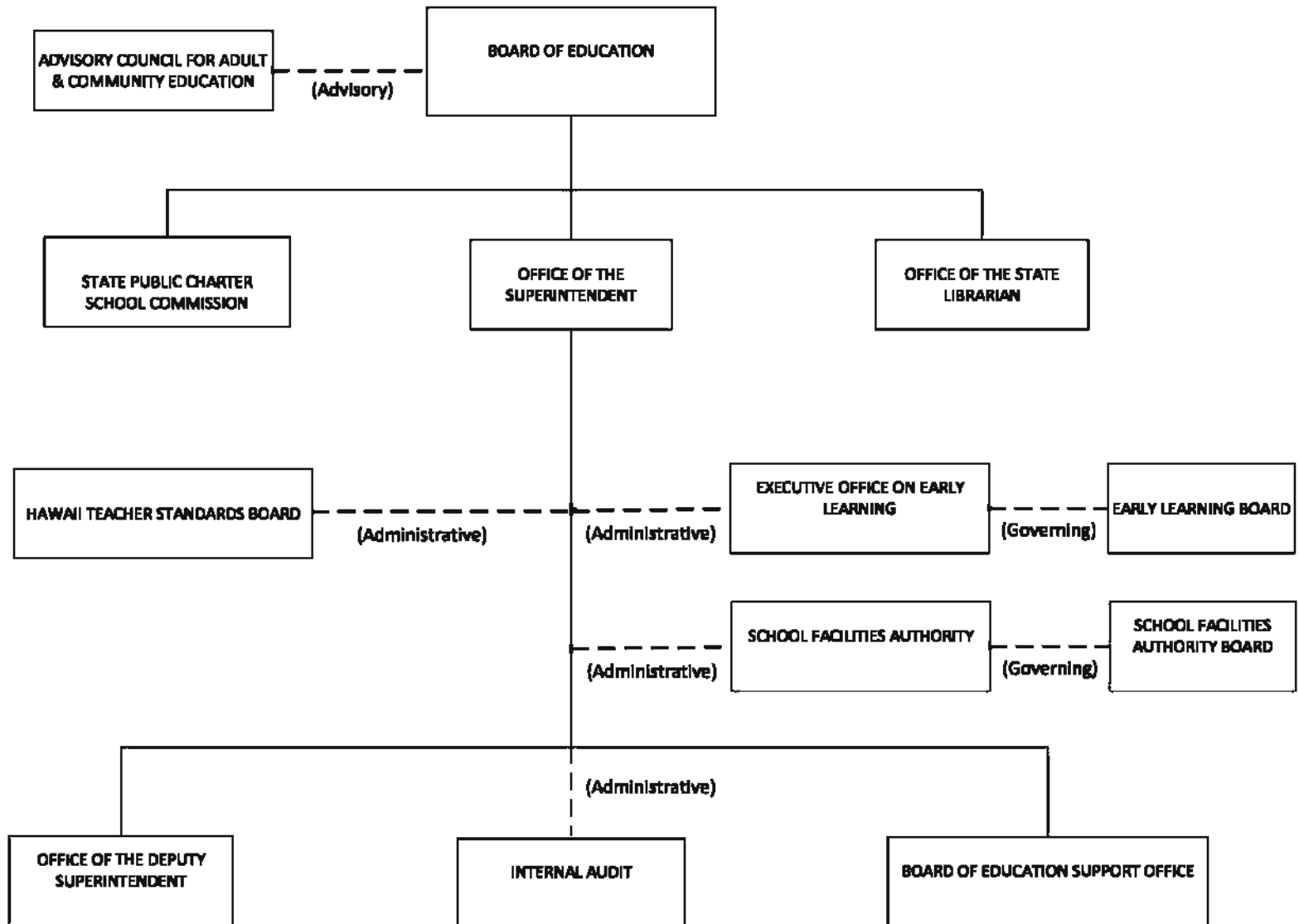




Department of Education

**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 – High Quality Learning for All: All students demonstrate they are on a path toward success in college, career, and citizenship; High-Quality Educator Workforce in All Schools: Public schools have a high-performing culture where all employees have the training, support, and professional development to contribute effectively to student success; and Effective and Efficient Operations at All Levels: The system and culture of the tri-level system at the Department of Education works 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.

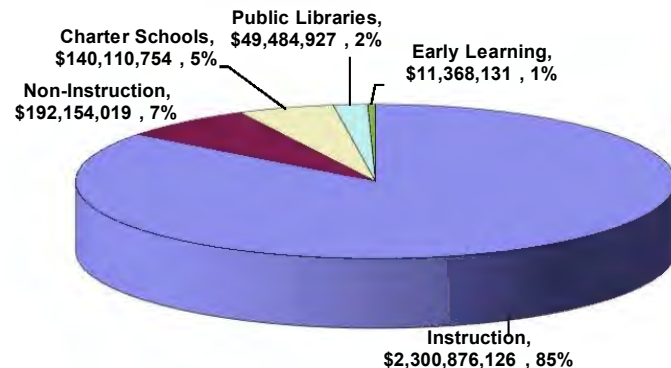
Significant Measures of Effectiveness

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

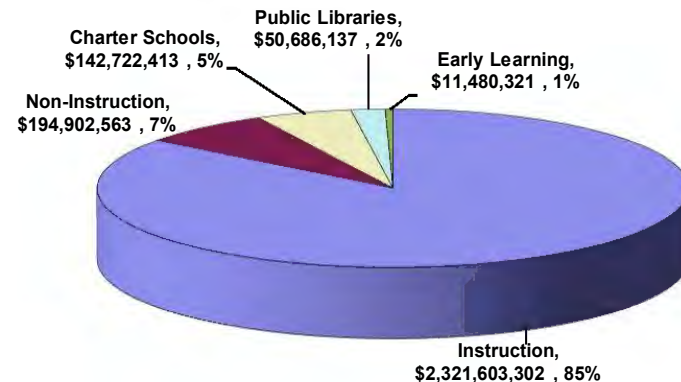
<u>FY 2024</u>	<u>FY 2025</u>
82.7	82.7
94	94

FB 2023-2025 Operating Budget by Major Program Area

FY 2024



FY 2025



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 150	Special Education and Student Support Services
EDN 200	Instructional Support
EDN 300	State Administration
EDN 400	School Support

EDN 407	Public Libraries
EDN 450	School Facilities Authority
EDN 500	School Community Services
EDN 600	Charter Schools
EDN 612	Charter Schools Commission and Administration
EDN 700	Early Learning

**Department of Education
(Operating Budget)**

		Budget Base FY 2024	Budget Base FY 2025	FY 2024	FY 2025
Funding Sources:	Perm Positions	19,514.75	19,514.75	19,658.75	19,658.75
	Temp Positions	2,007.50	2,007.50	2,007.50	2,007.50
General Funds	\$	2,033,358,723	2,056,873,699	2,089,865,547	2,113,352,523
	Perm Positions	23.00	23.00	23.00	23.00
	Temp Positions	-	-	-	-
Special Funds	\$	54,321,328	54,345,366	57,321,328	57,345,366
	Perm Positions	720.50	720.50	720.50	720.50
	Temp Positions	136.50	136.50	136.50	136.50
Federal Funds	\$	261,337,143	261,337,143	262,837,143	262,837,143
	Perm Positions	-	-	-	-
	Temp Positions	1.00	1.00	1.00	1.00
Other Federal Funds	\$	8,053,793	8,053,793	13,053,793	13,053,793
Private Contributions	\$	150,000	150,000	150,000	150,000
	Perm Positions	-	-	-	-
	Temp Positions	-	-	-	-
Trust Funds	\$	15,650,000	15,650,000	13,390,000	13,390,000
	Perm Positions	-	-	-	-
	Temp Positions	-	-	-	-
Interdepartmental Transfers	\$	7,495,605	7,495,605	7,495,605	7,495,605
	Perm Positions	12.00	12.00	21.00	21.00
	Temp Positions	2.00	2.00	2.00	2.00
Revolving Funds	\$	25,955,838	26,032,734	60,284,860	60,361,756
		20,270.25	20,270.25	20,423.25	20,423.25
		2,147.00	2,147.00	2,147.00	2,147.00
Total Requirements		2,406,322,430	2,429,938,340	2,504,398,276	2,527,986,186

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

1. Adds \$10,000,000 for various repairs and maintenance projects for essential school operating needs and other one-time nonrecurring expenditures.
2. Adds \$13,000,000 in FY 24 and FY 25 for electricity costs.
3. Adds \$10,000,000 in FY 24 and FY 25 for Workers Compensation to cover shortfalls to pay for statutorily mandated benefits.
4. Adds \$7,000,000 in FY 24 and FY 25 for Advanced Practice Registered Nurses (APRN) and Registered Nurses (RN) to provide additional support for students returning to in-person learning with unmet health needs.
5. Adds \$6,000,000 in FY 24 and FY 25 for contracted skilled nursing services to provide services for 400 students at nearly 200 schools statewide.
6. Adds \$4,000,000 in FY 24 and FY 25 for additional night security coverage at various schools.

7. Adds \$26,000,000 in revolving funds in FY 24 and FY 25 to increase the appropriation ceiling for the After School Plus Program Revolving Fund to reflect the actual costs of program operation.
8. Adds \$6,406,000 in revolving funds in FY 24 and FY 25 to increase the appropriation ceiling to align with growth in Medicaid reimbursement revenue
9. Adds 9.00 permanent positions and \$1,423,022 in revolving funds in FY 24 and FY 25 for the Monitoring and Compliance Branch to meet federal requirements.
10. Adds 43.00 permanent positions and \$3,170,392 in FY 24 and FY 25 for Virtual/Distance Learning.
11. Adds 92.00 permanent positions in FY 24 and FY 25 for Applied Behavior Analysis positions so that ABA services for students be delivered by qualified service providers.
12. Adds 2.00 permanent positions and \$1,000,600 to administer Youth Suicide Awareness and Prevention Protocol.
13. Reduces \$2,260,000 in trust funds in FY 24 and FY 25 to eliminate the inactive Adult Education Enrollment and Testing Fund.
14. Adds \$660,000 in FY 24 and FY 25 for the Early Childhood Educator Stipend Program.
15. Adds 3.00 permanent positions in FY 24 and FY 25 for the School Facilities Agency.

Department of Education - Charter Schools
(Operating Budget)

		Budget Base FY 2024	Budget Base FY 2025	FY 2024	FY 2025
Funding Sources:	Perm Positions	21.12	21.12	21.12	21.12
	Temp Positions	-	-	-	-
General Funds	\$	127,614,061	129,114,738	133,268,754	135,880,413
	Perm Positions	6.88	6.88	6.88	6.88
	Temp Positions	-	-	-	-
Federal Funds	\$	6,842,000	6,842,000	6,842,000	6,842,000
		28.00	28.00	28.00	28.00
		-	-	-	-
Total Requirements		134,456,061	135,956,738	140,110,754	142,722,413

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

1. Adds \$5,396,944 in FY 24 and \$6,507,926 in FY 25 for Charter Schools (EDN 600) to equalize the per pupil funding based on the Department of Education's FB 23-25 operating budget and projected enrollment.
2. Adds \$257,749 in both FY 24 and FY 25 to support the Public Charter School Early Education and Preschool program.

Department of Education - Public Libraries
(Operating Budget)

		Budget Base FY 2024	Budget Base FY 2025	FY 2024	FY 2025
Funding Sources:	Perm Positions	563.50	563.50	564.50	564.50
	Temp Positions	-	-	-	-
General Funds	\$	40,251,447	41,452,657	44,119,683	45,320,893
	Perm Positions	-	-	-	-
	Temp Positions	-	-	-	-
Special Funds	\$	4,000,000	4,000,000	4,000,000	4,000,000
	Perm Positions	-	-	-	-
	Temp Positions	-	-	-	-
Federal Funds	\$	1,365,244	1,365,244	1,365,244	1,365,244
		563.50	563.50	564.50	564.50
		-	-	-	-
Total Requirements		45,616,691	46,817,901	49,484,927	50,686,137

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

1. Adds \$3,218,236 in FY 24 and FY 25 to restore general funds reductions made at the beginning of the COVID-19 pandemic.
2. Adds \$550,000 in FY 24 and FY 25 for security services at various libraries.
3. Adds 1.00 permanent position and \$100,000 in both FY 24 and FY 25 for the Digital Literacy Program.

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

DEPARTMENT OF EDUCATION

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
CURRENT LEASE PAYMENTS								
OTHER CURRENT EXPENSES	4,006,608	4,006,608	4,000,000	4,000,000	4,000	4,000	4,000	4,000
TOTAL CURRENT LEASE PAYMENTS COST	4,006,608	4,006,608	4,000,000	4,000,000	4,000	4,000	4,000	4,000
BY MEANS OF FINANCING								
GENERAL FUND	4,006,608	4,006,608	4,000,000	4,000,000	4,000	4,000	4,000	4,000
OPERATING COST	20,747.75*	20,857.75*	21,015.75*	21,015.75*	21,015.8*	21,015.8*	21,015.8*	21,015.8*
	2,144.00**	2,147.00**	2,147.00**	2,147.00**	2,146.9**	2,146.9**	2,146.9**	2,146.9**
PERSONAL SERVICES	1,591,482,212	1,774,249,035	1,829,688,210	1,856,018,362	1,856,018	1,856,018	1,856,018	1,856,018
OTHER CURRENT EXPENSES	578,124,448	973,628,728	808,987,757	810,058,384	800,059	800,059	800,059	800,059
EQUIPMENT	46,200,242	55,086,622	50,992,990	50,992,990	50,995	50,995	50,995	50,995
MOTOR VEHICLES	325,000	425,000	325,000	325,000	325	325	325	325
TOTAL OPERATING COST	2,216,131,902	2,803,389,385	2,689,993,957	2,717,394,736	2,707,397	2,707,397	2,707,397	2,707,397
BY MEANS OF FINANCING								
	19,986.37*	20,095.37*	20,244.37*	20,244.37*	20,244.4*	20,244.4*	20,244.4*	20,244.4*
	2,004.50**	2,007.50**	2,007.50**	2,007.50**	2,007.4**	2,007.4**	2,007.4**	2,007.4**
GENERAL FUND	1,808,814,078	2,418,281,139	2,263,253,984	2,290,553,829	2,280,555	2,280,555	2,280,555	2,280,555
	23.00*	23.00*	23.00*	23.00*	23.0*	23.0*	23.0*	23.0*
	**	**	**	**	**	**	**	**
SPECIAL FUND	54,617,628	58,379,567	61,321,328	61,345,366	61,345	61,345	61,345	61,345
	728.38*	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	294,109,716	269,544,387	271,044,387	271,044,387	271,045	271,045	271,045	271,045
	*	*	*	*	*	*	*	*
	1.00**	1.00**	1.00**	1.00**	1.0**	1.0**	1.0**	1.0**
OTHER FEDERAL FUNDS	9,553,793	8,053,793	13,053,793	13,053,793	13,054	13,054	13,054	13,054
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
PRIVATE CONTRIBUTIONS	150,000	150,000	150,000	150,000	150	150	150	150
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
TRUST FUNDS	15,650,000	15,650,000	13,390,000	13,390,000	13,390	13,390	13,390	13,390

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

DEPARTMENT OF EDUCATION

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
INTERDEPARTMENTAL TRANSFERS	7,495,605	7,495,605	7,495,605	7,495,605	7,496	7,496	7,496	7,496
	10.00*	12.00*	21.00*	21.00*	21.0*	21.0*	21.0*	21.0*
	2.00**	2.00**	2.00**	2.00**	2.0**	2.0**	2.0**	2.0**
REVOLVING FUND	25,741,082	25,834,894	60,284,860	60,361,756	60,362	60,362	60,362	60,362
CAPITAL IMPROVEMENT COSTS								
PLANS	276,000	3,824,000	1,002,000	1,001,000				
LAND ACQUISITION		801,000	1,000	1,000				
DESIGN	83,331,000	495,363,000	79,331,000	50,951,000				
CONSTRUCTION	350,485,000	455,004,000	358,173,000	627,045,000				
EQUIPMENT	1,000,000	853,000	1,234,000	1,002,000				
TOTAL CAPITAL EXPENDITURES	435,092,000	955,845,000	439,741,000	680,000,000				
BY MEANS OF FINANCING								
GENERAL FUND			135,000,000	135,000,000				
G.O. BONDS	432,092,000	523,245,000	214,341,000	225,000,000				
FEDERAL FUNDS		355,000,000						
OTHER FEDERAL FUNDS		77,600,000	90,400,000	320,000,000				
PRIVATE CONTRIBUTIONS	3,000,000							
TOTAL PERM POSITIONS	20,747.75*	20,857.75*	21,015.75*	21,015.75*	21,015.8*	21,015.8*	21,015.8*	21,015.8*
TOTAL TEMP POSITIONS	2,144.00**	2,147.00**	2,147.00**	2,147.00**	2,146.9**	2,146.9**	2,146.9**	2,146.9**
TOTAL PROGRAM COST	2,655,230,510	3,763,240,993	3,133,734,957	3,401,394,736	2,711,397	2,711,397	2,711,397	2,711,397

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

	<u>FY 2024</u>	<u>FY 2025</u>
Funding Sources:		
General Fund	125,000,000	125,000,000
General Obligation Bonds	200,000,000	200,000,000
Other Federal Funds	90,400,000	320,000,000
Total Requirements	<u><u>415,400,000</u></u>	<u><u>645,000,000</u></u>

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

1. Adds \$147,300,000 in FY 24 and \$74,750,000 in FY 25 for Lump Sum - For increased student capacity for ongoing school projects, Statewide.
2. Adds \$22,600,000 and \$90,400,000 in other federal funds in FY 24 and \$80,000,000 and \$320,000,000 in other federal funds in FY 25 for Lump Sum - Federal Grants, Statewide.
3. Adds \$96,000,000 in general funds in FY 24 and FY 25 for Lump Sum - Deferred Maintenance Projects, Statewide.
4. Adds \$26,850,000 in FY 24 and \$29,000,000 in FY 25 for Lump Sum - Support, Statewide.
5. Adds \$22,000,000 in general funds in FY 24 and FY 25 for Lump Sum - Compliance, Statewide.
6. Adds \$2,500,000 in FY 24 and \$11,000,000 for FY 25 for Lump Sum - Instructional, Statewide.
7. Adds \$750,000 in FY 24 and \$5,250,000 in FY 25 for Lump Sum - To School Facilities Authority for increased student capacity for new school projects, Statewide.

Department of Education - Charter Schools
(Capital Improvements Budget)

	<u>FY 2024</u>	<u>FY 2025</u>
Funding Sources:		
General Funds		
General Obligation Bonds		
	<hr/>	
Total Requirements	-	-
	<hr/> <hr/>	

Highlights of the Executive CIP Budget Request: (general obligation bonds unless noted)
None.

Department of Education - Public Libraries
(Capital Improvements Budget)

	<u>FY 2024</u>	<u>FY 2025</u>
Funding Sources:		
General Fund	10,000,000	10,000,000
General Obligation Bonds	10,000,000	-
Total Requirements	20,000,000	10,000,000

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

1. Adds \$10,000,000 in FY 24 for Keaau-Mt. View Public Library, Hawaii.
2. Adds \$10,000,000 in general funds in FY 24 and FY 25 for Health and Safety, Statewide.

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

EDN
DEPARTMENT OF EDUCATION

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

IN THOUSANDS OF DOLLARS

REPORT B78
66 of 66

PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE		BUDGET PERIOD								SUCCEED YEARS
		COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	
		PLANS	119,269	114,511	722	2,027	1,005	1,004					
		LAND ACQUISITION	36,128	35,319	2	803	2	2					
		DESIGN	1,459,301	777,940	80,459	470,630	79,326	50,946					
		CONSTRUCTION	6,924,331	5,101,337	341,261	525,622	354,065	602,046					
		EQUIPMENT	60,765	56,573	1,905	283	1,002	1,002					
		TOTAL	8,599,794	6,085,680	424,349	999,365	435,400	655,000					
		GENERAL FUND	349,998	79,998			135,000	135,000					
		SPECIAL FUND	2,671,225	2,671,225									
		G.O. BONDS	4,518,432	3,117,318	424,349	566,765	210,000	200,000					
		FEDERAL FUNDS	464,765	109,765		355,000							
		OTHER FEDERAL FUNDS	588,800	100,800		77,600	90,400	320,000					
		PRIVATE CONTRIBUTIONS	6,574	6,574									



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 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
CURRENT LEASE PAYMENTS								
OTHER CURRENT EXPENSES	4,006,608	4,006,608	4,000,000	4,000,000	4,000	4,000	4,000	4,000
TOTAL CURRENT LEASE PAYMENTS COST	4,006,608	4,006,608	4,000,000	4,000,000	4,000	4,000	4,000	4,000
BY MEANS OF FINANCING								
GENERAL FUND	4,006,608	4,006,608	4,000,000	4,000,000	4,000	4,000	4,000	4,000
OPERATING COST	20,747.75*	20,857.75*	21,015.75*	21,015.75*	21,015.8*	21,015.8*	21,015.8*	21,015.8*
	2,144.00**	2,147.00**	2,147.00**	2,147.00**	2,146.9**	2,146.9**	2,146.9**	2,146.9**
PERSONAL SERVICES	1,591,482,212	1,774,249,035	1,829,688,210	1,856,018,362	1,856,018	1,856,018	1,856,018	1,856,018
OTHER CURRENT EXPENSES	578,124,448	973,628,728	808,987,757	810,058,384	800,059	800,059	800,059	800,059
EQUIPMENT	46,200,242	55,086,622	50,992,990	50,992,990	50,995	50,995	50,995	50,995
MOTOR VEHICLES	325,000	425,000	325,000	325,000	325	325	325	325
TOTAL OPERATING COST	2,216,131,902	2,803,389,385	2,689,993,957	2,717,394,736	2,707,397	2,707,397	2,707,397	2,707,397
BY MEANS OF FINANCING								
	19,986.37*	20,095.37*	20,244.37*	20,244.37*	20,244.4*	20,244.4*	20,244.4*	20,244.4*
	2,004.50**	2,007.50**	2,007.50**	2,007.50**	2,007.4**	2,007.4**	2,007.4**	2,007.4**
GENERAL FUND	1,808,814,078	2,418,281,139	2,263,253,984	2,290,553,829	2,280,555	2,280,555	2,280,555	2,280,555
	23.00*	23.00*	23.00*	23.00*	23.0*	23.0*	23.0*	23.0*
	**	**	**	**	**	**	**	**
SPECIAL FUND	54,617,628	58,379,567	61,321,328	61,345,366	61,345	61,345	61,345	61,345
	728.38*	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	294,109,716	269,544,387	271,044,387	271,044,387	271,045	271,045	271,045	271,045
	*	*	*	*	*	*	*	*
	1.00**	1.00**	1.00**	1.00**	1.0**	1.0**	1.0**	1.0**
OTHER FEDERAL FUNDS	9,553,793	8,053,793	13,053,793	13,053,793	13,054	13,054	13,054	13,054
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
PRIVATE CONTRIBUTIONS	150,000	150,000	150,000	150,000	150	150	150	150
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
TRUST FUNDS	15,650,000	15,650,000	13,390,000	13,390,000	13,390	13,390	13,390	13,390

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
INTERDEPARTMENTAL TRANSFERS	7,495,605	7,495,605	7,495,605	7,495,605	7,496	7,496	7,496	7,496
	10.00*	12.00*	21.00*	21.00*	21.0*	21.0*	21.0*	21.0*
	2.00**	2.00**	2.00**	2.00**	2.0**	2.0**	2.0**	2.0**
REVOLVING FUND	25,741,082	25,834,894	60,284,860	60,361,756	60,362	60,362	60,362	60,362
CAPITAL IMPROVEMENT COSTS								
PLANS	276,000	3,824,000	1,002,000	1,001,000				
LAND ACQUISITION		801,000	1,000	1,000				
DESIGN	83,331,000	495,363,000	79,331,000	50,951,000				
CONSTRUCTION	350,485,000	455,004,000	358,173,000	627,045,000				
EQUIPMENT	1,000,000	853,000	1,234,000	1,002,000				
TOTAL CAPITAL EXPENDITURES	435,092,000	955,845,000	439,741,000	680,000,000				
BY MEANS OF FINANCING								
GENERAL FUND			135,000,000	135,000,000				
G.O. BONDS	432,092,000	523,245,000	214,341,000	225,000,000				
FEDERAL FUNDS		355,000,000						
OTHER FEDERAL FUNDS		77,600,000	90,400,000	320,000,000				
PRIVATE CONTRIBUTIONS	3,000,000							
TOTAL PERM POSITIONS	20,747.75*	20,857.75*	21,015.75*	21,015.75*	21,015.8*	21,015.8*	21,015.8*	21,015.8*
TOTAL TEMP POSITIONS	2,144.00**	2,147.00**	2,147.00**	2,147.00**	2,146.9**	2,146.9**	2,146.9**	2,146.9**
TOTAL PROGRAM COST	2,655,230,510	3,763,240,993	3,133,734,957	3,401,394,736	2,711,397	2,711,397	2,711,397	2,711,397

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
CURRENT LEASE PAYMENTS								
OTHER CURRENT EXPENSES	4,006,608	4,006,608	4,000,000	4,000,000	4,000	4,000	4,000	4,000
TOTAL CURRENT LEASE PAYMENTS COST	4,006,608	4,006,608	4,000,000	4,000,000	4,000	4,000	4,000	4,000
BY MEANS OF FINANCING								
GENERAL FUND	4,006,608	4,006,608	4,000,000	4,000,000	4,000	4,000	4,000	4,000
OPERATING COST	20,747.75*	20,857.75*	21,015.75*	21,015.75*	21,015.8*	21,015.8*	21,015.8*	21,015.8*
	2,144.00**	2,147.00**	2,147.00**	2,147.00**	2,146.9**	2,146.9**	2,146.9**	2,146.9**
PERSONAL SERVICES	1,591,482,212	1,774,249,035	1,829,688,210	1,856,018,362	1,856,018	1,856,018	1,856,018	1,856,018
OTHER CURRENT EXPENSES	578,124,448	973,628,728	808,987,757	810,058,384	800,059	800,059	800,059	800,059
EQUIPMENT	46,200,242	55,086,622	50,992,990	50,992,990	50,995	50,995	50,995	50,995
MOTOR VEHICLES	325,000	425,000	325,000	325,000	325	325	325	325
TOTAL OPERATING COST	2,216,131,902	2,803,389,385	2,689,993,957	2,717,394,736	2,707,397	2,707,397	2,707,397	2,707,397
BY MEANS OF FINANCING								
	19,986.37*	20,095.37*	20,244.37*	20,244.37*	20,244.4*	20,244.4*	20,244.4*	20,244.4*
	2,004.50**	2,007.50**	2,007.50**	2,007.50**	2,007.4**	2,007.4**	2,007.4**	2,007.4**
GENERAL FUND	1,808,814,078	2,418,281,139	2,263,253,984	2,290,553,829	2,280,555	2,280,555	2,280,555	2,280,555
	23.00*	23.00*	23.00*	23.00*	23.0*	23.0*	23.0*	23.0*
	**	**	**	**	**	**	**	**
SPECIAL FUND	54,617,628	58,379,567	61,321,328	61,345,366	61,345	61,345	61,345	61,345
	728.38*	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	294,109,716	269,544,387	271,044,387	271,044,387	271,045	271,045	271,045	271,045
	*	*	*	*	*	*	*	*
	1.00**	1.00**	1.00**	1.00**	1.0**	1.0**	1.0**	1.0**
OTHER FEDERAL FUNDS	9,553,793	8,053,793	13,053,793	13,053,793	13,054	13,054	13,054	13,054
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
PRIVATE CONTRIBUTIONS	150,000	150,000	150,000	150,000	150	150	150	150
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
TRUST FUNDS	15,650,000	15,650,000	13,390,000	13,390,000	13,390	13,390	13,390	13,390

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
INTERDEPARTMENTAL TRANSFERS	7,495,605	7,495,605	7,495,605	7,495,605	7,496	7,496	7,496	7,496
	10.00*	12.00*	21.00*	21.00*	21.0*	21.0*	21.0*	21.0*
	2.00**	2.00**	2.00**	2.00**	2.0**	2.0**	2.0**	2.0**
REVOLVING FUND	25,741,082	25,834,894	60,284,860	60,361,756	60,362	60,362	60,362	60,362
CAPITAL IMPROVEMENT COSTS								
PLANS	276,000	3,824,000	1,002,000	1,001,000				
LAND ACQUISITION		801,000	1,000	1,000				
DESIGN	83,331,000	495,363,000	79,331,000	50,951,000				
CONSTRUCTION	350,485,000	455,004,000	358,173,000	627,045,000				
EQUIPMENT	1,000,000	853,000	1,234,000	1,002,000				
TOTAL CAPITAL EXPENDITURES	435,092,000	955,845,000	439,741,000	680,000,000				
BY MEANS OF FINANCING								
GENERAL FUND			135,000,000	135,000,000				
G.O. BONDS	432,092,000	523,245,000	214,341,000	225,000,000				
FEDERAL FUNDS		355,000,000						
OTHER FEDERAL FUNDS		77,600,000	90,400,000	320,000,000				
PRIVATE CONTRIBUTIONS	3,000,000							
TOTAL PERM POSITIONS	20,747.75*	20,857.75*	21,015.75*	21,015.75*	21,015.8*	21,015.8*	21,015.8*	21,015.8*
TOTAL TEMP POSITIONS	2,144.00**	2,147.00**	2,147.00**	2,147.00**	2,146.9**	2,146.9**	2,146.9**	2,146.9**
TOTAL PROGRAM COST	2,655,230,510	3,763,240,993	3,133,734,957	3,401,394,736	2,711,397	2,711,397	2,711,397	2,711,397

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 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
CURRENT LEASE PAYMENTS								
OTHER CURRENT EXPENSES	4,006,608	4,006,608	4,000,000	4,000,000	4,000	4,000	4,000	4,000
TOTAL CURRENT LEASE PAYMENTS COST	4,006,608	4,006,608	4,000,000	4,000,000	4,000	4,000	4,000	4,000
BY MEANS OF FINANCING								
GENERAL FUND	4,006,608	4,006,608	4,000,000	4,000,000	4,000	4,000	4,000	4,000
OPERATING COST	20,186.25*	20,294.25*	20,451.25*	20,451.25*	20,451.3*	20,451.3*	20,451.3*	20,451.3*
	2,143.00**	2,147.00**	2,147.00**	2,147.00**	2,146.9**	2,146.9**	2,146.9**	2,146.9**
PERSONAL SERVICES	1,570,242,840	1,745,491,638	1,795,604,846	1,820,733,788	1,820,733	1,820,733	1,820,733	1,820,733
OTHER CURRENT EXPENSES	564,079,109	962,649,787	798,258,816	799,329,443	789,331	789,331	789,331	789,331
EQUIPMENT	44,387,800	47,414,000	46,320,368	46,320,368	46,321	46,321	46,321	46,321
MOTOR VEHICLES	325,000	325,000	325,000	325,000	325	325	325	325
TOTAL OPERATING COST	2,179,034,749	2,755,880,425	2,640,509,030	2,666,708,599	2,656,710	2,656,710	2,656,710	2,656,710
BY MEANS OF FINANCING								
	19,424.87*	19,531.87*	19,679.87*	19,679.87*	19,679.9*	19,679.9*	19,679.9*	19,679.9*
	2,003.50**	2,007.50**	2,007.50**	2,007.50**	2,007.4**	2,007.4**	2,007.4**	2,007.4**
GENERAL FUND	1,775,973,082	2,376,137,423	2,219,134,301	2,245,232,936	2,235,233	2,235,233	2,235,233	2,235,233
	23.00*	23.00*	23.00*	23.00*	23.0*	23.0*	23.0*	23.0*
	**	**	**	**	**	**	**	**
SPECIAL FUND	53,779,567	54,379,567	57,321,328	57,345,366	57,345	57,345	57,345	57,345
	728.38*	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	290,691,620	268,179,143	269,679,143	269,679,143	269,680	269,680	269,680	269,680
	*	*	*	*	*	*	*	*
	1.00**	1.00**	1.00**	1.00**	1.0**	1.0**	1.0**	1.0**
OTHER FEDERAL FUNDS	9,553,793	8,053,793	13,053,793	13,053,793	13,054	13,054	13,054	13,054
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
PRIVATE CONTRIBUTIONS	150,000	150,000	150,000	150,000	150	150	150	150
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
TRUST FUNDS	15,650,000	15,650,000	13,390,000	13,390,000	13,390	13,390	13,390	13,390

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 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
INTERDEPARTMENTAL TRANSFERS	7,495,605	7,495,605	7,495,605	7,495,605	7,496	7,496	7,496	7,496
	10.00*	12.00*	21.00*	21.00*	21.0*	21.0*	21.0*	21.0*
	2.00**	2.00**	2.00**	2.00**	2.0**	2.0**	2.0**	2.0**
REVOLVING FUND	25,741,082	25,834,894	60,284,860	60,361,756	60,362	60,362	60,362	60,362
CAPITAL IMPROVEMENT COSTS								
PLANS	73,000	2,824,000	1,000	1,000				
LAND ACQUISITION		801,000	1,000	1,000				
DESIGN	81,330,000	490,364,000	75,331,000	47,951,000				
CONSTRUCTION	328,489,000	452,004,000	340,174,000	597,046,000				
EQUIPMENT		853,000	233,000	1,000				
TOTAL CAPITAL EXPENDITURES	409,892,000	946,846,000	415,740,000	645,000,000				
BY MEANS OF FINANCING								
GENERAL FUND			125,000,000	125,000,000				
G.O. BONDS	406,892,000	514,246,000	200,340,000	200,000,000				
FEDERAL FUNDS		355,000,000						
OTHER FEDERAL FUNDS		77,600,000	90,400,000	320,000,000				
PRIVATE CONTRIBUTIONS	3,000,000							
TOTAL PERM POSITIONS	20,186.25*	20,294.25*	20,451.25*	20,451.25*	20,451.3*	20,451.3*	20,451.3*	20,451.3*
TOTAL TEMP POSITIONS	2,143.00**	2,147.00**	2,147.00**	2,147.00**	2,146.9**	2,146.9**	2,146.9**	2,146.9**
TOTAL PROGRAM COST	2,592,933,357	3,706,733,033	3,060,249,030	3,315,708,599	2,660,710	2,660,710	2,660,710	2,660,710

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 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
OPERATING COST	12,428.25*	12,444.75*	12,497.75*	12,497.75*	12,497.8*	12,497.8*	12,497.8*	12,497.8*
	680.25**	680.25**	680.25**	680.25**	680.2**	680.2**	680.2**	680.2**
PERSONAL SERVICES	1,018,412,481	1,182,074,892	1,193,826,365	1,203,499,446	1,203,500	1,203,500	1,203,500	1,203,500
OTHER CURRENT EXPENSES	149,829,328	194,881,513	197,249,606	197,249,606	197,250	197,250	197,250	197,250
EQUIPMENT	35,959,180	35,654,780	35,786,148	35,786,148	35,786	35,786	35,786	35,786
TOTAL OPERATING COST	1,204,200,989	1,412,611,185	1,426,862,119	1,436,535,200	1,436,536	1,436,536	1,436,536	1,436,536
BY MEANS OF FINANCING	12,427.25*	12,444.75*	12,488.75*	12,488.75*	12,488.8*	12,488.8*	12,488.8*	12,488.8*
	680.25**	680.25**	680.25**	680.25**	680.2**	680.2**	680.2**	680.2**
GENERAL FUND	1,026,797,623	1,237,131,938	1,247,959,850	1,257,632,931	1,257,633	1,257,633	1,257,633	1,257,633
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
SPECIAL FUND	5,251,693	5,751,693	5,751,693	5,751,693	5,752	5,752	5,752	5,752
	1.00*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
FEDERAL FUNDS	139,594,736	138,670,617	140,170,617	140,170,617	140,171	140,171	140,171	140,171
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
OTHER FEDERAL FUNDS	9,249,999	7,749,999	7,749,999	7,749,999	7,750	7,750	7,750	7,750
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
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
	*	*	9.00*	9.00*	9.0*	9.0*	9.0*	9.0*
	**	**	**	**	**	**	**	**
REVOLVING FUND	2,421,333	2,421,333	4,344,355	4,344,355	4,344	4,344	4,344	4,344
CAPITAL IMPROVEMENT COSTS								
PLANS		2,812,000						
LAND ACQUISITION		801,000						
DESIGN	80,670,000	114,518,000	74,930,000	47,550,000				
CONSTRUCTION	310,739,000	445,038,000	337,720,000	590,200,000				
EQUIPMENT		620,000						
TOTAL CAPITAL EXPENDITURES	391,409,000	563,789,000	412,650,000	637,750,000				

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 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
BY MEANS OF FINANCING								
GENERAL FUND			123,000,000	123,000,000				
G.O. BONDS	391,409,000	486,189,000	199,250,000	194,750,000				
OTHER FEDERAL FUNDS		77,600,000	90,400,000	320,000,000				
TOTAL PERM POSITIONS	12,428.25*	12,444.75*	12,497.75*	12,497.75*	12,497.8*	12,497.8*	12,497.8*	12,497.8*
TOTAL TEMP POSITIONS	680.25**	680.25**	680.25**	680.25**	680.2**	680.2**	680.2**	680.2**
TOTAL PROGRAM COST	1,595,609,989	1,976,400,185	1,839,512,119	2,074,285,200	1,436,536	1,436,536	1,436,536	1,436,536

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

	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
MEASURES OF EFFECTIVENESS								
1. % OF STDTS EXITING ENGLISH LEARNER (EL) PROG	9	10	10.5	11	11	11	11	11
2. % STDTS SCORG PROFCNT OR EXCEEDS PROFCY IN READING	79	83	73	76	59	59	57	57
3. % STDTS SCORG PROFCNT OR EXCEEDS PROFCNCY IN MATH	75	80	67	71	43	43	39	39
4. ATTENDANCE RATE	94	94	94	94	94	94	94	94
5. DROPOUT RATE	14	14	14	14	13	13	13	13
6. % MIDDLE/INTER SCHOOL STUDENTS RETAINED IN GRADE	.98	.98	.98	.98	.95	.95	.95	.95
7. % OF FROSH GRADUATING IN 4 YR ADJ COHORT GRAD RATE	82.7	82.7	82.7	82.7	84.4	84.4	84.4	84.4
8. % ENGLISH LRNRS ON TARGET MTG EL PROFCNCY GTT-ESSA	52.6	60	67.4	75	75	75	75	75
PROGRAM TARGET GROUPS								
1. REGULAR ENROLLMENT (K-12)	155493	155813	149592	149592	141917	141917	132989	132989
2. SPECIAL EDUCATION STUDENTS IN REGULAR SCHOOLS	16698	16735	16463	16463	17740	17740	15107	15107
PROGRAM ACTIVITIES								
1. # OF STUDENTS RECEIVING INSTRUCTION, GRADES K-6	98124	98328	94867	94867	87795	87795	79976	79976
2. # OF STUDENTS RECEIVING INSTRUCTION, GRADES 7-8	24095	24145	24224	24224	24458	24458	21371	21371
3. # OF STUDENTS RECEIVING INSTRUCTION, GRADES 9-12	49972	50075	46964	46964	47404	47404	46749	46749
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
REVENUES FROM THE USE OF MONEY AND PROPERTY	60	60	60	60	60	60	60	60
REVENUE FROM OTHER AGENCIES: FEDERAL	119,488	121,460	121,460	121,460	120,590	120,590	120,590	120,590
CHARGES FOR CURRENT SERVICES	3,770	3,770	3,770	3,770	3,770	3,770	3,770	3,770
NON-REVENUE RECEIPTS	3,000	4,300	4,300	4,300	4,300	4,300	4,300	4,300
TOTAL PROGRAM REVENUES	126,318	129,590	129,590	129,590	128,720	128,720	128,720	128,720
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)								
GENERAL FUNDS	45	45	45	45	45	45	45	45
SPECIAL FUNDS	122,573	124,545	124,545	124,545	123,675	123,675	123,675	123,675
ALL OTHER FUNDS	3,700	5,000	5,000	5,000	5,000	5,000	5,000	5,000
TOTAL PROGRAM REVENUES	126,318	129,590	129,590	129,590	128,720	128,720	128,720	128,720

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 ensure all students receive excellent instruction consistent with the Hawaii Common Core Standards and Hawaii Content and Performance Standards so they may achieve those standards and develop to their fullest potential in alignment with the General Learner Outcomes (GLO) and Na Hopena Ao. The standards specify what students should know, be able to do, and care about. The GLOs and Na Hopena Ao 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 2023-25, in accordance with the budget preparation instructions issued by the Department of Budget and Finance, Finance Memorandum (F.M.) No. 22-11, the "steady state" operating budget for the Department of Education (DOE) includes the following for EDN 100:

For FY 24:

- Health/Safety or Court Order or Federal Mandates: \$17 million in general funds, which includes \$10 million to cover an anticipated shortfall to pay for statutorily mandated workers' compensation benefits and \$7 million for additional support for students returning to in-person learning with unmet health needs; and 9.00 permanent full-time equivalents (FTE) and \$1,423,022 in revolving funds for ensuring federal compliance with programs under the Elementary and Secondary Education Act (ESEA) and the Individuals with Disabilities Education Act (IDEA).

- Continuation of Specific Appropriations: 43.00 permanent FTEs and \$3,170,392 in general funds for distance learning programs; and \$500,000 in revolving funds for the Commercial Enterprises Revolving Fund.

- Federal Fund Adjustments: \$1,500,000 in federal funds, means of financing (MOF) N, to accommodate additional federal grants.

- Trade-off/Transfers: Various trade-off/transfers to reflect re-organizations and housekeeping items. These requests will net zero Department-wide.

For FY 25:

- Health/Safety or Court Order or Federal Mandates: \$17 million in general funds, which includes \$10 million to cover an anticipated shortfall to pay for statutorily mandated workers' compensation benefits and \$7 million for additional support for students returning to in-person learning with unmet health needs; and 9.00 permanent FTEs and \$1,423,022 in revolving funds for ensuring federal compliance with programs under the ESEA and the IDEA.

- Continuation of Specific Appropriations: 43.00 permanent FTEs and \$3,170,392 in general funds for distance learning programs; and \$500,000 in revolving funds for the Commercial Enterprises Revolving Fund.

- Federal Fund Adjustments: \$1,500,000 in federal funds, MOF N, to accommodate additional federal grants.

- Trade-off/Transfers: Various trade-off/transfers to reflect re-organizations and housekeeping items. These requests will net zero Department-wide.

For Capital Improvement Projects, the DOE's budget request includes a total of \$414,650,000 for FY 24 and \$639,750,000 for FY 25 in general, other federal, and general obligation bond funds for the biennium as follows:

For FY 24:

State Share on the Federal Grants: \$22,600,000

Federal Grants: \$90,400,000

Deferred Maintenance: \$96,000,000

Capacity: \$147,300,000

Health and Safety: \$5,000,000

Office of Information Technology Services (OITS): \$2,000,000

Instructional: \$2,500,000

Support: \$26,850,000

Compliance: \$22,000,000

Program Plan Narrative

EDN100: SCHOOL-BASED BUDGETING

07 01 01 10

For FY 25:

State Share on the Federal Grants: \$80,000,000
Federal Grants: \$320,000,000
Deferred Maintenance: \$96,000,000
Capacity: \$74,750,000
Health and Safety: \$5,000,000
OITS: \$2,000,000
Instructional: \$11,000,000
Support: \$29,000,000
Compliance: \$22,000,000

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. As it stands, the work of the DOE is focused around three core goals:

- High-Quality Learning for All: All DOE students demonstrate they are on a path toward success in college, career, and citizenship;
- High-Quality Educator Workforce in All Schools: All DOE schools have a high-performing culture where all employees have the training, support, and professional development to contribute effectively to student success; and

- Effective and Efficient Operations at All Levels: The system and culture of the tri-level system at the DOE works to effectively organize financial, human, and community resources in support of student success.

The BOE is currently reviewing the existing mission statement and plans to develop a BOE mission statement. The BOE intends to complete its strategic plan in February 2023.

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.

F. Description of Major External Trends Affecting the Program

Inflationary costs will have great impacts to our existing resources in the upcoming year. As costs for basic services rise, the DOE's ability to invest in opportunities for students are diminished. Adding to these rises in costs is the shortage of labor ranging from the teaching staff all the way to bus drivers who are essential to bringing our students to school. Finally, global supply chain issues have meant that necessary tools, technology, and supplies are not always available in a timely manner.

In addition to inflationary pressures, we are aware of a decline in student enrollment that is a trend both locally and nationally.

The DOE continues to work with the BOE to develop a new statewide strategic plan to further the vision of education within the State of Hawaii. The BOE is scheduled to complete its strategic plan in February 2023 and has tasked the DOE to prepare an implementation plan by April 2023.

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

Hawaii's public school system is governed by a nine-member BOE that is empowered by the State Constitution and Section 26-12, HRS, to formulate policy and exercise control over the school system through its chief executive officer, the Superintendent of Education.

Program Plan Narrative

EDN100: SCHOOL-BASED BUDGETING

07 01 01 10

The Superintendent is supported by three Deputy Superintendents and seven Assistant Superintendents, each of whom is responsible for a major staff division (Talent Management; Fiscal Services; Student Support Services; Information Technology Services; Facilities and Operations; Strategy, Innovation and Performance; and Curriculum and Instructional Design). In addition, the Superintendent is assisted by 15 Complex Area Superintendents who are responsible for supervising schools in each complex area.

Hawaii's 258 DOE schools are serving 168,634 students across all eight islands including Niihau.

H. Discussion of Program Revenues

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

I. Summary of Analysis Performed

In response to the "steady state" budget requirement of F.M. No. 22-11, the Department's budget primarily focuses on maintaining current services, and health and safety and government mandates (FY 23 base budget, less non-recurring costs, plus collective bargaining). In addition, the Department submitted the following types of operating budget requests that were allowed as part of the "steady state" submission: cost-neutral trade-off/transfers, federal fund adjustments, appropriations for the continuation of programs funded by specific appropriations, and health and safety or court order or federal mandate requirements.

In addition to considering the "steady state" submission requirements, the Department sought public input through the School Community Councils via a survey. Survey results indicate that the biggest challenges for schools that need to be addressed are related to instruction and social-emotional well-being which the Department believes continues to reflect the impacts caused by the global pandemic.

The Department also considered the additional State general fund revenues projected by the Council on Revenues that would provide the fiscal capacity for the State to address the Department's "steady state" budget requests and to consider additional investments in education.

The operating budget maintains and, through the health and safety investments, enhances the educational services provided for our students, families, and staff to ensure student success.

The operations of each level of the tri-level structure of the Department - State office, complex area, and school - collectively provide for the effective and efficient delivery of educational services to students across the public school system.

J. Further Considerations

None.

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

PROGRAM ID: EDN160
 PROGRAM STRUCTURE NO: 07010115
 PROGRAM TITLE: SPECIAL EDUCATION & STUDENT SUPPORT SERVICES

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
OPERATING COST	5,245.50*	5,266.50*	5,359.50*	5,359.50*	5,359.5*	5,359.5*	5,359.5*	5,359.5*
	1,261.25**	1,261.25**	1,261.25**	1,261.25**	1,261.2**	1,261.2**	1,261.2**	1,261.2**
PERSONAL SERVICES	353,083,305	355,425,853	377,082,639	385,035,158	385,035	385,035	385,035	385,035
OTHER CURRENT EXPENSES	108,136,465	109,960,465	125,584,025	125,584,025	125,584	125,584	125,584	125,584
EQUIPMENT	415,532	965,532	990,532	990,532	991	991	991	991
TOTAL OPERATING COST	461,635,302	466,351,850	503,657,196	511,609,715	511,610	511,610	511,610	511,610
BY MEANS OF FINANCING								
	5,238.50*	5,256.50*	5,349.50*	5,349.50*	5,349.5*	5,349.5*	5,349.5*	5,349.5*
	1,228.25**	1,228.25**	1,228.25**	1,228.25**	1,228.2**	1,228.2**	1,228.2**	1,228.2**
GENERAL FUND	401,006,367	410,312,716	436,112,222	444,000,205	444,000	444,000	444,000	444,000
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
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	56,891,470	52,164,701	52,164,701	52,164,701	52,165	52,165	52,165	52,165
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
OTHER FEDERAL FUNDS	5.00*	8.00*	5,000,000	5,000,000	5,000	5,000	5,000	5,000
	**	**	**	**	**	**	**	**
REVOLVING FUND	3,487,465	3,624,433	10,130,273	10,194,809	10,195	10,195	10,195	10,195
TOTAL PERM POSITIONS	5,245.50*	5,266.50*	5,359.50*	5,359.50*	5,359.5*	5,359.5*	5,359.5*	5,359.5*
TOTAL TEMP POSITIONS	1,261.25**	1,261.25**	1,261.25**	1,261.25**	1,261.2**	1,261.2**	1,261.2**	1,261.2**
TOTAL PROGRAM COST	461,635,302	466,351,850	503,657,196	511,609,715	511,610	511,610	511,610	511,610

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

	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
MEASURES OF EFFECTIVENESS								
1. % OF STDT W/DISAB IN GEN ED CLASS > 80% OF DAY	42	43	43	43	43	43	52	52
2. % OF STDT W/DISAB GRAD FROM HS WITH REG DIPLOMA	73	73	73	73	73	73	73	73
3. % OF STDT W/DISAB MTG PROFY ON STWDE ASSESSMENT	23	24	24	24	24	24	20	20
4. % 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	155493	155813	149592	149592	141917	141917	132989	132989
2. SPECIAL EDUCATION STUDENTS IN REGULAR SCHOOLS	16698	16735	16463	16463	17740	17740	15107	15107
3. ENROLLMENT IN SPECIAL SCHOOLS	67	67	79	79	64	64	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	45,973	47,085	47,085	47,084	47,084	47,084	47,084	47,084
TOTAL PROGRAM REVENUES	45,973	47,085	47,085	47,084	47,084	47,084	47,084	47,084
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)								
SPECIAL FUNDS	45,973	47,085	47,085	47,084	47,084	47,084	47,084	47,084
TOTAL PROGRAM REVENUES	45,973	47,085	47,085	47,084	47,084	47,084	47,084	47,084

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 all students' holistic needs are met through a comprehensive and responsive multi-tiered system of support that attends to their academic, behavioral, social, emotional, and physical development so they may achieve 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 2023-25, in accordance with the budget preparation instructions issued by the Department of Budget and Finance, Finance Memorandum (F.M.) No. 22-11, the "steady state" operating budget for the Department of Education (DOE) includes the following for EDN 150:

For FY 24:

- Health/Safety or Court Order or Federal Mandates: 92.00 permanent full-time equivalents (FTE) and \$6,898,560 in general funds, which includes 92.00 permanent FTEs only for Applied Behavior Analysis (ABA) positions to serve students who have significant behavioral and/or social-communication deficits, \$898,560 to ensure the Department is compliant with Section 504 and Hawaii Administrative Rules (HAR), Chapter 61, to provide students with disabilities access to the same opportunities as their non-disabled peers, and \$6 million for contracted skilled nursing services to serve more than 400 students at nearly 200 schools statewide; and \$6,406,000 in revolving funds related to Medicaid reimbursement.

- Federal Fund Adjustments: \$5 million in other federal funds, means of financing (MOF) P, to accommodate additional federal grants.

- Trade-off/Transfers: Various trade-off/transfers to reflect re-organizations and/or housekeeping items. These requests will net zero Department-wide.

For FY 25:

- Health/Safety or Court Order or Federal Mandates: 92.00 permanent FTEs and \$6,898,560 in general funds, which includes 92.00 permanent FTEs only for ABA positions to serve students who have significant

behavioral and/or social-communication deficits, \$898,560 to ensure the Department is compliant with Section 504 and HAR, Chapter 61, to provide students with disabilities access to the same opportunities as their non-disabled peers, and \$6 million for contracted skilled nursing services to serve more than 400 students at nearly 200 schools statewide; and \$6,406,000 in revolving funds related to Medicaid reimbursement.

- Federal Fund Adjustments: \$5 million in other federal funds, MOF P, to accommodate additional federal grants.

- Trade-off/Transfers: Various trade-off/transfers to reflect re-organizations and/or housekeeping items. These requests will net zero Department-wide.

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 support 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.

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. As it stands, the work of the DOE is focused around three core goals:

- High-Quality Learning for All: All DOE students demonstrate they are on a path toward success in college, career, and citizenship;

- High-Quality Educator Workforce in All Schools: All DOE schools have a high-performing culture where all employees have the training, support, and professional development to contribute effectively to student success; and

Program Plan Narrative

EDN150: SPECIAL EDUCATION & STUDENT SUPPORT SERVICES

07 01 01 15

- Effective and Efficient Operations at All Levels: The system and culture of the tri-level system at the DOE works to effectively organize financial, human, and community resources in support of student success.

The BOE is currently reviewing the existing mission statement and plans to develop a BOE mission statement. The BOE intends to complete its strategic plan in February 2023.

E. Identification of Important Program Relationships

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

F. Description of Major External Trends Affecting the Program

Inflationary costs will have great impacts to our existing resources in the upcoming year. As costs for basic services rise, the DOE's ability to invest in opportunities for students are diminished. Adding to these rises in costs is the shortage of labor ranging from the teaching staff all the way to bus drivers who are essential to bringing our students to school. Finally, global supply chain issues have meant that necessary tools, technology, and supplies are not always available in a timely manner.

In addition to inflationary pressures, we are aware of a decline in student enrollment that is a trend both locally and nationally.

The DOE continues to work with the BOE to develop a new statewide strategic plan to further the vision of education within the State of Hawaii. The BOE is scheduled to complete its strategic plan in February 2023 and has tasked the DOE to prepare an implementation plan by April 2023.

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

Hawaii's public school system is governed by a nine-member BOE that is empowered by the State Constitution and Section 26-12, HRS, to formulate policy and exercise control over the school system through its chief executive officer, the Superintendent of Education.

The Superintendent is supported by three Deputy Superintendents and seven Assistant Superintendents, each of whom is responsible for a major staff division (Talent Management; Fiscal Services; Student Support Services; Information Technology Services; Facilities and Operation; Strategy, Innovation and Performance; and Curriculum and Instructional Design). In addition, the Superintendent is assisted by 15 Complex Area Superintendents who are responsible for supervising schools in each complex area.

Hawaii's 258 DOE schools are serving 168,634 students across all eight islands including Niihau.

H. Discussion of Program Revenues

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

I. Summary of Analysis Performed

In response to the "steady state" budget requirement of F.M. No. 22-11, the Department's budget primarily focuses on maintaining the current services, health and safety and government mandates (FY 23 base budget, less non-recurring costs, plus collective bargaining). In addition, the Department submitted the following types of operating budget requests that were allowed as part of the "steady state" submission: cost-neutral trade-off/transfers, federal fund adjustments, appropriations for the continuation of programs funded by specific appropriations, and health and safety or court order or federal mandate requirements.

In addition to considering the "steady state" submission requirements, the Department sought public input through the School Community Councils via a survey. Survey results indicate that the biggest challenges for schools that need to be addressed are related to instruction and social-emotional well-being which the Department believes continues to reflect the impacts caused by the global pandemic.

The Department also considered the additional State general fund revenues projected by the Council on Revenues that would provide the fiscal capacity for the State to address the Department's "steady state" budget requests and to consider additional investments in education.

Program Plan Narrative

EDN150: SPECIAL EDUCATION & STUDENT SUPPORT SERVICES

07 01 01 15

The operating budget maintains and, through the health and safety investments, enhances the educational services provided for our students, families, and staff to ensure student success.

The operations of each level of the tri-level structure of the Department - State office, complex area, and school - collectively provide for the effective and efficient delivery of educational services to students across the public school system.

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 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
OPERATING COST	419.00*	434.00*	432.00*	432.00*	432.0*	432.0*	432.0*	432.0*
	85.00**	84.00**	84.00**	84.00**	84.0**	84.0**	84.0**	84.0**
PERSONAL SERVICES	43,026,534	45,048,171	49,976,678	51,409,976	51,410	51,410	51,410	51,410
OTHER CURRENT EXPENSES	23,291,707	29,550,689	30,839,689	30,811,689	30,812	30,812	30,812	30,812
EQUIPMENT	197,174	197,174	197,174	197,174	197	197	197	197
TOTAL OPERATING COST	66,515,415	74,796,034	81,013,541	82,418,839	82,419	82,419	82,419	82,419
BY MEANS OF FINANCING								
	408.00*	423.00*	421.00*	421.00*	421.0*	421.0*	421.0*	421.0*
	82.00**	81.00**	81.00**	81.00**	81.0**	81.0**	81.0**	81.0**
GENERAL FUND	50,959,787	71,225,932	77,443,439	78,848,737	78,849	78,849	78,849	78,849
	11.00*	11.00*	11.00*	11.00*	11.0*	11.0*	11.0*	11.0*
	**	**	**	**	**	**	**	**
SPECIAL FUND	2,396,308	2,396,308	2,396,308	2,396,308	2,396	2,396	2,396	2,396
	*	*	*	*	*	*	*	*
	2.00**	2.00**	2.00**	2.00**	2.0**	2.0**	2.0**	2.0**
FEDERAL FUNDS	12,885,526	900,000	900,000	900,000	900	900	900	900
	*	*	*	*	*	*	*	*
	1.00**	1.00**	1.00**	1.00**	1.0**	1.0**	1.0**	1.0**
OTHER FEDERAL FUNDS	273,794	273,794	273,794	273,794	274	274	274	274
TOTAL PERM POSITIONS	419.00*	434.00*	432.00*	432.00*	432.0*	432.0*	432.0*	432.0*
TOTAL TEMP POSITIONS	85.00**	84.00**	84.00**	84.00**	84.0**	84.0**	84.0**	84.0**
TOTAL PROGRAM COST	66,515,415	74,796,034	81,013,541	82,418,839	82,419	82,419	82,419	82,419

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

	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
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	98.8	98.8	98.8	98.8
3. % OF STUDENTS WHO COMPLETE HVLN HI ONLINE COURSES	85	85	85	85	85	85	85	85
4. # HAWAII CERTIFICATION INSTITUTE FOR SCHOOL LEADER	45	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	155493	155813	149592	149592	141917	141917	132989	132989
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	295	295	295	295
4. NO. SECONDRY & ADULT SCHLS ELIG FOR ACCREDITATION	88	88	90	90	91	91	91	91
5. # STDTS ENROLLD IN E-SCHOOL SCNDRY CREDIT COURSES	1725	1750	1775	1775	1775	1775	1775	1775
PROGRAM ACTIVITIES								
1. NO. ELIGIBLE STUDENTS TESTED IN BENCHMARK GRADES	98650	98650	93660	93660	94126	94126	92208	92208
2. # SCHLS FOR WHICH INDIV ACCNTBLTY REPTS PRODUCED	293	293	293	293	295	295	295	295
3. # STAFF ENRLD IN ONLN TECH/CURR INTEG STAFF DEVPMT	4750	5000	3000	3000	3000	3000	3000	3000
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
REVENUE FROM OTHER AGENCIES: FEDERAL	517	517	517	517	517	517	517	517
TOTAL PROGRAM REVENUES	517	517	517	517	517	517	517	517
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)								
SPECIAL FUNDS	517	517	517	517	517	517	517	517
TOTAL PROGRAM REVENUES	517	517	517	517	517	517	517	517

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

Program Plan Narrative

EDN200: INSTRUCTIONAL SUPPORT

07 01 01 20

A. Statement of Program Objectives

To support the instructional program by building capacity of complex area support teams and school leadership teams to implement the Hawaii Common Core and Hawaii Content and Performance Standards; and building capacity, providing technical assistance, evaluating professional learning pathways, and progressively monitoring promise plans which include content standards, content foundational skills, curriculum frameworks, explicit and implicit instructional strategies, formative assessments, and data along with continuous improvement efforts and innovations meant to be responsive, provide equity, raise student achievement, and secure future opportunities.

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

For FY 2023-25, in accordance with the budget preparation instructions issued by the Department of Budget and Finance (B&F), Finance Memorandum (F.M.) No. 22-11, the "steady state" operating budget for the Department of Education (DOE) includes the following for EDN 200:

For FY 24:

- Health/Safety or Court Order or Federal Mandates: 2.00 permanent full-time equivalents (FTE) and \$1,350,600 in general funds, which includes 2.00 permanent FTEs and \$1,000,600 to administer youth suicide awareness and prevention training and protocol and \$350,000 for Title IX training.

- Continuation of Specific Appropriations: 2.00 permanent FTEs and \$427,272 in general funds, which includes \$207,000 for kindergarten entry assessment, 1.00 permanent FTE and \$110,136 for the school garden coordinator, and 1.00 permanent FTE and \$110,136 for the summer coordinator.

- Trade-off/Transfers: Various trade-off/transfers to reflect re-organizations and/or housekeeping items. These requests will net zero Department-wide.

- Correction for budget worksheet errors: The budget worksheets last session for House Bill No. 1600, C.D. 1, included incorrect two-letter B&F organization codes for certain requests. As such, the Department is submitting corrections for these.

For FY 25:

- Health/Safety or Court Order or Federal Mandates: 2.00 permanent FTEs and \$1,350,600 in general funds, which includes 2.00 permanent FTEs and \$1,000,600 to administer youth suicide awareness and prevention training and protocol and \$350,000 for Title IX training.

- Continuation of Specific Appropriations: 2.00 permanent FTEs and \$399,272 in general funds, which includes \$179,000 for kindergarten entry assessment, 1.00 permanent FTE and \$110,136 for the school garden coordinator, and 1.00 permanent FTE and \$110,136 for the summer coordinator.

- Trade-off/Transfers: Various trade-off/transfers to reflect re-organizations and/or housekeeping items. These requests will net zero Department-wide.

- Correction for budget worksheet errors: The budget worksheets last session for H.B. No. 1600, C.D. 1, included incorrect two-letter B&F organization codes for certain requests. As such, the Department is submitting corrections for these.

C. Description of Activities Performed

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.

Program Plan Narrative

EDN200: INSTRUCTIONAL SUPPORT

07 01 01 20

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. As it stands, the work of the DOE is focused around three core goals:

- High-Quality Learning for All: All DOE students demonstrate they are on a path toward success in college, career, and citizenship;
- High-Quality Educator Workforce in All Schools: All DOE schools have a high-performing culture where all employees have the training, support, and professional development to contribute effectively to student success; and
- Effective and Efficient Operations at All Levels: The system and culture of the tri-level system at the DOE works to effectively organize financial, human, and community resources in support of student success.

The BOE is currently reviewing the existing mission statement and plans to develop a BOE mission statement. The BOE intends to complete its strategic plan in February 2023.

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 and the Hawaii Teacher Standards Board.

F. Description of Major External Trends Affecting the Program

Inflationary costs will have great impacts to our existing resources in the upcoming year. As costs for basic services rise, the DOE's ability to invest in opportunities for students are diminished. Adding to these rise in costs is the shortage of labor ranging from the teaching staff all the way to bus drivers who are essential to bringing our students to school. Finally, global supply chain issues have meant that necessary tools, technology, and supplies are not always available in a timely manner.

In addition to inflationary pressures, we are aware of a decline in student enrollment that is a trend both locally and nationally.

The DOE continues to work with the BOE to develop a new statewide strategic plan to further the vision of education within the State of Hawaii. The BOE is scheduled to complete its strategic plan in February 2023 and has tasked the DOE to prepare an implementation plan by April 2023.

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

Hawaii's public school system is governed by a nine-member BOE that is empowered by the State Constitution and Section 26-12, HRS, to formulate policy and exercise control over the school system through its chief executive officer, the Superintendent of Education.

The Superintendent is supported by three Deputy Superintendents and seven Assistant Superintendents, each of whom is responsible for a major staff division (Talent Management; Fiscal Services; Student Support Services; Information Technology Services; Facilities and Operation; Strategy, Innovation and Performance; and Curriculum and Instructional Design). In addition, the Superintendent is assisted by 15 Complex Area Superintendents who are responsible for supervising schools in each complex area.

Hawaii's 258 DOE schools are serving 168,634 students across all eight islands including Niihau.

H. Discussion of Program Revenues

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

I. Summary of Analysis Performed

In response to the "steady state" budget requirement of F.M. No. 22-11, the Department's budget primarily focuses on maintaining the current services, health and safety and government mandates (FY 23 base budget, less non-recurring costs, plus collective bargaining). In addition, the Department submitted the following types of operating budget requests that were allowed as part of the "steady state" submission:

Program Plan Narrative

EDN200: INSTRUCTIONAL SUPPORT

07 01 01 20

cost-neutral trade-off/transfers, federal fund adjustments, appropriations for the continuation of programs funded by specific appropriations, and health and safety or court order or federal mandate requirements.

In addition to considering the "steady state" submission requirements, the Department sought public input through the School Community Councils via a survey. Survey results indicate that the biggest challenges for schools that need to be addressed are related to instruction and social-emotional well-being which the Department believes continues to reflect the impacts caused by the global pandemic.

The Department also considered the additional State general fund revenues projected by the Council on Revenues that would provide the fiscal capacity for the State to address the Department's "steady state" budget requests and to consider additional investments in education.

The operating budget maintains and, through the health and safety investments, enhances the educational services provided for our students, families, and staff to ensure student success.

The operations of each level of the tri-level structure of the Department - State office, complex area, and school - collectively provide for the effective and efficient delivery of educational services to students across the public school system.

J. Further Considerations

None.

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
OPERATING COST	356.50*	397.00*	401.00*	401.00*	401.0*	401.0*	401.0*	401.0*
	4.00**	8.00**	8.00**	8.00**	8.0**	8.0**	8.0**	8.0**
PERSONAL SERVICES	25,360,868	29,409,480	33,875,680	35,121,018	35,121	35,121	35,121	35,121
OTHER CURRENT EXPENSES	13,052,892	23,917,909	23,917,909	23,917,909	23,918	23,918	23,918	23,918
EQUIPMENT	2,799,363	4,329,963	4,329,963	4,329,963	4,330	4,330	4,330	4,330
TOTAL OPERATING COST	41,213,123	57,657,352	62,123,552	63,368,890	63,369	63,369	63,369	63,369
BY MEANS OF FINANCING								
	356.50*	397.00*	401.00*	401.00*	401.0*	401.0*	401.0*	401.0*
	4.00**	8.00**	8.00**	8.00**	8.0**	8.0**	8.0**	8.0**
GENERAL FUND	37,006,924	57,515,212	61,981,412	63,226,750	63,227	63,227	63,227	63,227
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
FEDERAL FUNDS	4,176,199	112,140	112,140	112,140	112	112	112	112
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
OTHER FEDERAL FUNDS	30,000	30,000	30,000	30,000	30	30	30	30
TOTAL PERM POSITIONS	356.50*	397.00*	401.00*	401.00*	401.0*	401.0*	401.0*	401.0*
TOTAL TEMP POSITIONS	4.00**	8.00**	8.00**	8.00**	8.0**	8.0**	8.0**	8.0**
TOTAL PROGRAM COST	41,213,123	57,657,352	62,123,552	63,368,890	63,369	63,369	63,369	63,369

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

	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
MEASURES OF EFFECTIVENESS								
1. % HAWAII QUALIFIED TEACHERS AS REPORTED FOR ESSA	N/A	N/A	95	95	90	90	90	90
2. % POSNS FILLED W/ LIC TCHR 1ST WK AUG EA SCH YR	93	93	92	92	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	172191	172548	166055	166055	159657	159657	148096	148096
2. NUMBER OF DEPT PERSONNEL (EXCLUDING CASUAL HIRES)	22400	22400	22400	22400	22400	22400	22400	22400
3. NUMBER OF DEPARTMENT SCHOOLS	258	259	259	259	259	259	259	259
4. NUMBER OF CHARTER SCHOOLS	37	37	37	37	37	37	37	37
5. RESIDENT POPULATION	1520695	1534161	1549503	1564998	1580491	1596138	1596138	1596138
PROGRAM ACTIVITIES								
1. NUMBER OF NEW TEACHERS HIRED	1200	1200	1300	1300	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. # LICENSED TEACHERS HIRED EACH SCHOOL YEAR	900	900	975	975	975	975	975	975
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
REVENUE FROM OTHER AGENCIES: FEDERAL	1,360	10	10	10	10	10	10	10
CHARGES FOR CURRENT SERVICES	1	1	1	1	1	1	1	1
TOTAL PROGRAM REVENUES	1,361	11	11	11	11	11	11	11
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)								
GENERAL FUNDS	1	1	1	1	1	1	1	1
SPECIAL FUNDS	1,360	10	10	10	10	10	10	10
TOTAL PROGRAM REVENUES	1,361	11	11	11	11	11	11	11

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, compliance with federal and State laws, and other supporting services.

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

For FB 2023-25, in accordance with the budget preparation instructions issued by the Department of Budget and Finance (B&F), Finance Memorandum (F.M.) No. 22-11, the "steady state" operating budget for the Department of Education (DOE) includes the following for EDN 300:

For FY 24:

- Trade-off/Transfers: Trade-off/transfer to reflect re-organization. These requests will net zero Department-wide.
- Correction for budget worksheet errors: The budget worksheets last session for House Bill (H.B.) No. 1600, C.D. 1, included incorrect two-letter B&F organization codes for certain requests. As such, the Department is submitting corrections for these.

For FY 25:

- Trade-off/Transfers: Trade-off/transfer to reflect re-organization. These requests will net zero Department-wide.
- Correction for budget worksheet errors: The budget worksheets last session for H.B. No. 1600, C.D. 1, included incorrect two-letter B&F organization codes for certain requests. As such, the Department is submitting corrections for these.

C. Description of Activities Performed

This program includes funding for the Board of Education (BOE); the Office of the Superintendent; the Office of Talent Management; the Office of Fiscal Services; the Office of Strategy, Innovation and Performance; and the Office of Information Technology Services.

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; employee 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. As it stands, the work of the DOE is focused around three core goals:

- High-Quality Learning for All: All DOE students demonstrate they are on a path toward success in college, career, and citizenship;
- High-Quality Educator Workforce in All Schools: All DOE schools have a high-performing culture where all employees have the training, support, and professional development to contribute effectively to student success; and
- Effective and Efficient Operations at All Levels: The system and culture of the tri-level system at the DOE works to effectively organize financial, human, and community resources in support of student success.

The BOE is currently reviewing the existing mission statement and plans to develop a BOE mission statement. The BOE intends to complete its strategic plan in February 2023.

E. Identification of Important Program Relationships

The program provides formal and informal coordination with the Departments of Budget and Finance, Accounting and General Services,

Program Plan Narrative

EDN300: STATE ADMINISTRATION

07 01 01 30

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

Inflationary costs will have great impacts to our existing resources in the upcoming year. As costs for basic services rise, the DOE's ability to invest in opportunities for students are diminished. Adding to these rises in costs is the shortage of labor ranging from the teaching staff all the way to bus drivers who are essential to bringing our students to school. Finally, global supply chain issues have meant that necessary tools, technology, and supplies are not always available in a timely manner.

In addition to inflationary pressures, we are aware of a decline in student enrollment that is a trend both locally and nationally.

The DOE continues to work with the BOE to develop a new statewide strategic plan to further the vision of education within the State of Hawaii. The BOE is scheduled to complete its strategic plan in February 2023 and has tasked the DOE to prepare an implementation plan by April 2023.

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

Hawaii's public school system is governed by a nine-member BOE that is empowered by the State Constitution and Section 26-12, HRS, to formulate policy and exercise control over the school system through its chief executive officer, the Superintendent of Education.

The Superintendent is supported by three Deputy Superintendents and seven Assistant Superintendents, each of whom is responsible for a major staff division (Talent Management; Fiscal Services; Student Support Services; Information Technology Services; Facilities and Operation; Strategy, Innovation and Performance; and Curriculum and Instructional Design). In addition, the Superintendent is assisted by 15 Complex Area Superintendents who are responsible for supervising schools in each complex area.

Hawaii's 258 DOE schools are serving 168,634 students across all eight islands including Niihau.

H. Discussion of Program Revenues

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

I. Summary of Analysis Performed

In response to the "steady state" budget requirement of F.M. No. 22-11, the Department's budget primarily focuses on maintaining the current services, health and safety and government mandates (FY 23 base budget, less non-recurring costs, plus collective bargaining). In addition, the Department submitted the following types of operating budget requests that were allowed as part of the "steady state" submission: cost-neutral trade-off/transfers, federal fund adjustments, appropriations for the continuation of programs funded by specific appropriations, and health and safety or court order or federal mandate requirements.

In addition to considering the "steady state" submission requirements, the Department sought public input through the School Community Councils via a survey. Survey results indicate that the biggest challenges for schools that need to be addressed are related to instruction and social-emotional well-being which the Department believes continues to reflect the impacts caused by the global pandemic.

The Department also considered the additional State general fund revenues projected by the Council on Revenues that would provide the fiscal capacity for the State to address the Department's "steady state" budget requests and to consider additional investments in education.

The operating budget maintains and, through the health and safety investments, enhances the educational services provided for our students, families, and staff to ensure student success.

The operations of each level of the tri-level structure of the Department - State office, complex area, and school - collectively provide for the effective and efficient delivery of educational services to students across the public school system.

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 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
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	1,583.00*	1,591.00*	1,591.00*	1,591.00*	1,591.0*	1,591.0*	1,591.0*	1,591.0*
	104.50**	104.50**	104.50**	104.50**	104.5**	104.5**	104.5**	104.5**
PERSONAL SERVICES	105,839,838	108,388,354	112,489,819	115,591,395	115,591	115,591	115,591	115,591
OTHER CURRENT EXPENSES	159,094,613	487,473,223	248,740,699	248,740,699	238,741	238,741	238,741	238,741
EQUIPMENT	4,801,293	6,051,293	4,801,293	4,801,293	4,801	4,801	4,801	4,801
MOTOR VEHICLES	325,000	325,000	325,000	325,000	325	325	325	325
TOTAL OPERATING COST	270,060,744	602,237,870	366,356,811	369,458,387	359,458	359,458	359,458	359,458
BY MEANS OF FINANCING								
	848.50*	857.50*	857.50*	857.50*	857.5*	857.5*	857.5*	857.5*
	4.00**	4.00**	4.00**	4.00**	4.0**	4.0**	4.0**	4.0**
GENERAL FUND	150,743,255	483,775,541	247,845,885	250,914,079	240,914	240,914	240,914	240,914
	11.00*	11.00*	11.00*	11.00*	11.0*	11.0*	11.0*	11.0*
	**	**	**	**	**	**	**	**
SPECIAL FUND	44,150,566	44,150,566	44,178,059	44,199,081	44,199	44,199	44,199	44,199
	718.50*	718.50*	718.50*	718.50*	718.5*	718.5*	718.5*	718.5*
	98.50**	98.50**	98.50**	98.50**	98.5**	98.5**	98.5**	98.5**
FEDERAL FUNDS	66,909,304	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
	5.00*	4.00*	4.00*	4.00*	4.0*	4.0*	4.0*	4.0*
	2.00**	2.00**	2.00**	2.00**	2.0**	2.0**	2.0**	2.0**
REVOLVING FUND	8,107,619	8,064,463	8,085,567	8,097,927	8,098	8,098	8,098	8,098
CAPITAL IMPROVEMENT COSTS								
DESIGN	500,000	500,000	400,000	400,000				
CONSTRUCTION	4,500,000	4,499,000	1,600,000	1,600,000				
EQUIPMENT		1,000						
TOTAL CAPITAL EXPENDITURES	5,000,000	5,000,000	2,000,000	2,000,000				

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 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
BY MEANS OF FINANCING								
GENERAL FUND								
G.O. BONDS	5,000,000	5,000,000	2,000,000	2,000,000				
TOTAL PERM POSITIONS	1,583.00*	1,591.00*	1,591.00*	1,591.00*	1,591.0*	1,591.0*	1,591.0*	1,591.0*
TOTAL TEMP POSITIONS	104.50**	104.50**	104.50**	104.50**	104.5**	104.5**	104.5**	104.5**
TOTAL PROGRAM COST	279,060,744	611,237,870	372,356,811	375,458,387	363,458	363,458	363,458	363,458

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

	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
MEASURES OF EFFECTIVENESS								
1. % STUDENTS PARTICIPATING IN LUNCH PROGRAM	58	58	55	55	55	55	55	55
2. % STUDENTS PARTICIPATING IN BREAKFAST PROGRAM	19	19	17	17	17	17	17	17
3. ACTL PER MEAL FOOD COST AS % PLANND PER MEAL COST	36	36	33	33	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	23	23	23	23	23	23
7. % OF REDUCTION IN REPAIR AND MAINTENANCE BACKLOG	0	0	0	0	0	0	0	0
PROGRAM TARGET GROUPS								
1. NUMBER OF SCHOOLS	293	294	295	295	295	295	295	295
2. TOTAL OF ACREAGE OF SCHOOLS	4142	4220	4220	4220	4220	4220	4220	4220
3. NEW, ADDITIONAL BUILDING AREA (SQUARE FEET)	110000	160000	100000	100000	100000	100000	100000	100000
4. NUMBER OF SCHOOL BUILDINGS	4467	4488	4490	4491	4491	4491	4491	4491
5. # ELIG STUDENTS RECEIVING SCHOOL BUS TRANS SVCS	38500	38500	39000	39500	39500	39500	30000	30000
PROGRAM ACTIVITIES								
1. NUMBER OF LUNCHES SERVED TO STUDENTS (THOUSANDS)	18200	18200	17000	17000	17000	17000	17000	17000
2. # OF BREAKFASTS SERVED TO STUDENTS (THOUSANDS)	6000	6000	5000	5000	5000	5000	5000	5000
3. NUMBER OF BUS ROUTES OPERATED	660	660	670	680	680	680	680	680
4. # OF ELIG STUD RCVNG PASS IN LIEU OF SCH BUS TRANS	1450	1450	1450	1450	1450	1450	800	800
5. TOTAL NUMBER OF COMPLETED CIPS	180	180	185	190	185	185	185	185
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
REVENUES FROM THE USE OF MONEY AND PROPERTY	120	120	120	120	120	120	120	120
REVENUE FROM OTHER AGENCIES: FEDERAL	66,800	60,800	60,800	60,800	60,800	60,800	60,800	60,800
REVENUE FROM OTHER AGENCIES: ALL OTHER	85	85	85	85	85	85	85	85
CHARGES FOR CURRENT SERVICES	6,910	28,410	28,410	28,410	28,410	28,410	28,410	28,410
TOTAL PROGRAM REVENUES	73,915	89,415	89,415	89,415	89,415	89,415	89,415	89,415
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)								
SPECIAL FUNDS	71,305	86,805	86,805	86,805	86,805	86,805	86,805	86,805
ALL OTHER FUNDS	2,610	2,610	2,610	2,610	2,610	2,610	2,610	2,610
TOTAL PROGRAM REVENUES	73,915	89,415	89,415	89,415	89,415	89,415	89,415	89,415

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 relating to the 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 2023-25, in accordance with the budget preparation instructions issued by the Department of Budget and Finance (B&F), Finance Memorandum (F.M.) No. 22-11, the "steady state" operating budget for the Department of Education (DOE) includes the following for EDN 400:

For FY 24:

- Health/Safety or Court Order or Federal Mandates: \$17 million in general funds, which includes \$4 million for night-time security coverage to mitigate criminal activity, such as vandalism, at offices and schools and \$13 million for energy cost adjustments due to increased fuel oil prices.

- Non-recurring Lump Sum: \$10 million in general funds to allocate as determined by the Department: 1) for equipment, furniture, and other necessary resources; 2) to replace aging equipment for the School Food Services Program; and 3) to implement long-term mitigation measures for soil contamination.

- Trade-off/Transfers: Various trade-off/transfers to reflect re-organizations and/or housekeeping items. These requests will net zero Department-wide.

- Correction for budget worksheet errors: The budget worksheets last session for House Bill (H.B.) No. 1600, C.D. 1, included incorrect two-letter B&F organization codes for certain requests. As such, the Department is submitting corrections for these.

For FY 25:

- Health/Safety or Court Order or Federal Mandates: \$17 million in general funds, which includes \$4 million for night-time security coverage to mitigate criminal activity, such as vandalism, at offices and schools and \$13 million for energy cost adjustments due to increased fuel oil prices.

- Non-recurring Lump Sum: \$10 million in general funds to allocate as determined by the Department: 1) for equipment, furniture, and other necessary resources; 2) to replace aging equipment for the School Food Services Program; and 3) to implement long-term mitigation measures for soil contamination.

- Trade-off/Transfers: Various trade-off/transfers to reflect re-organizations and/or housekeeping items. These requests will net zero Department-wide.

- Correction for budget worksheet errors: The budget worksheets last session for H.B. No. 1600, C.D. 1, included incorrect two-letter B&F organization codes for certain requests. As such, the Department is submitting corrections for these.

C. Description of Activities Performed

The activities performed by this program include: 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% and breakfast to about 20% 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.

Program Plan Narrative

EDN400: SCHOOL SUPPORT

07 01 01 40

The safety and security management program manages the provision of personal protective equipment 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. As it stands, the work of the DOE is focused around three core goals:

- High-Quality Learning for All: All DOE students demonstrate they are on a path toward success in college, career, and citizenship;
- High-Quality Educator Workforce in All Schools: All DOE schools have a high-performing culture where all employees have the training, support, and professional development to contribute effectively to student success; and
- Effective and Efficient Operations at All Levels: The system and culture of the tri-level system at the DOE works to effectively organize financial, human, and community resources in support of student success.

The BOE is currently reviewing the existing mission statement and plans to develop a BOE mission statement. The BOE intends to complete its strategic plan in February 2023.

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) and Federal Communications Commission (for eRate program).

F. Description of Major External Trends Affecting the Program

Inflationary costs will have great impacts to our existing resources in the upcoming year. As costs for basic services rise, the DOE's ability to invest in opportunities for students are diminished. Adding to these rises in costs is the shortage of labor ranging from the teaching staff all the way to bus drivers who are essential to bringing our students to school. Finally, global supply chain issues have meant that necessary tools, technology, and supplies are not always available in a timely manner.

In addition to inflationary pressures, we are aware of a decline in student enrollment that is a trend both locally and nationally.

The DOE continues to work with the BOE to develop a new statewide strategic plan to further the vision of education within the State of Hawaii. The BOE is scheduled to complete its strategic plan in February 2023 and has tasked the DOE to prepare an implementation plan by April 2023.

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

Hawaii's public school system is governed by a nine-member BOE that is empowered by the State Constitution and Section 26-12, HRS, to formulate policy and exercise control over the school system through its chief executive officer, the Superintendent of Education.

The Superintendent is supported by three Deputy Superintendents and seven Assistant Superintendents, each of whom is responsible for a major staff division (Talent Management; Fiscal Services; Student Support Services; Information Technology Services; Facilities and Operation; Strategy, Innovation and Performance; and Curriculum and Instructional Design). In addition, the Superintendent is assisted by 15 Complex Area Superintendents who are responsible for supervising schools in each complex area.

Program Plan Narrative

EDN400: SCHOOL SUPPORT

07 01 01 40

Hawaii's 258 DOE schools are serving 168,634 students across all eight islands including Niihau.

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.

Funding for network infrastructure is partially funded by legislative appropriations and partially through the Federal Communications Commission's eRate program.

I. Summary of Analysis Performed

In response to the "steady state" budget requirement of F.M. No. 22-11, the Department's budget primarily focuses on maintaining the current services, health and safety and government mandates (FY 23 base budget, less non-recurring costs, plus collective bargaining). In addition, the Department submitted the following types of operating budget requests that were allowed as part of the "steady state" submission: cost-neutral trade-off/transfers, federal fund adjustments, appropriations for the continuation of programs funded by specific appropriations, and health and safety or court order or federal mandate requirements.

In addition to considering the "steady state" submission requirements, the Department sought public input through the School Community Councils via a survey. Survey results indicate that the biggest challenges for schools that need to be addressed are related to instruction and social-emotional well-being which the Department believes continues to reflect the impacts caused by the global pandemic.

The Department also considered the additional State general fund revenues projected by the Council on Revenues that would provide the fiscal capacity for the State to address the Department's "steady state" budget requests and to consider additional investments in education.

The operating budget maintains and, through the health and safety investments, enhances the educational services provided for our students, families, and staff to ensure student success.

The operations of each level of the tri-level structure of the Department - State office, complex area, and school - collectively provide for the effective and efficient delivery of educational services to students across the public school system.

J. Further Considerations

None.

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

PROGRAM ID: EDN450
 PROGRAM STRUCTURE NO: 07010145
 PROGRAM TITLE: SCHOOL FACILITIES AUTHORITY

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
OPERATING COST	0.00*	4.00*	7.00*	7.00*	7.0*	7.0*	7.0*	7.0*
	0.00**	0.00**	0.00**	0.00**	0.0**	0.0**	0.0**	0.0**
PERSONAL SERVICES		500,000	800,000	800,000	800	800	800	800
OTHER CURRENT EXPENSES	300,001	800,001	500,001	500,001	500	500	500	500
TOTAL OPERATING COST	300,001	1,300,001	1,300,001	1,300,001	1,300	1,300	1,300	1,300
BY MEANS OF FINANCING								
	*	4.00*	7.00*	7.00*	7.0*	7.0*	7.0*	7.0*
	**	**	**	**	**	**	**	**
GENERAL FUND	300,001	1,300,001	1,300,001	1,300,001	1,300	1,300	1,300	1,300
CAPITAL IMPROVEMENT COSTS								
PLANS		3,000	1,000	1,000				
LAND ACQUISITION			1,000	1,000				
DESIGN		375,097,000	1,000	1,000				
CONSTRUCTION			746,000	5,246,000				
EQUIPMENT			1,000	1,000				
TOTAL CAPITAL EXPENDITURES		375,100,000	750,000	5,250,000				
BY MEANS OF FINANCING								
G.O. BONDS		20,100,000	750,000	5,250,000				
FEDERAL FUNDS		355,000,000						
TOTAL PERM POSITIONS	*	4.00*	7.00*	7.00*	7.0*	7.0*	7.0*	7.0*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	300,001	376,400,001	2,050,001	6,550,001	1,300	1,300	1,300	1,300

PROGRAM ID: EDN450
PROGRAM STRUCTURE: 07010145
PROGRAM TITLE: SCHOOL FACILITIES AUTHORITY

	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
MEASURES OF EFFECTIVENESS								
1. % OF CAPITAL IMPROVEMENT PROJECTS COMPLETED	0	0	95	TBD	TBD	TBD	TBD	TBD
PROGRAM TARGET GROUPS								
1. NEW, ADDITIONAL BUILDING AREA (SQUARE FEET)	0	0	20000	TBD	TBD	TBD	TBD	TBD
PROGRAM ACTIVITIES								
1. NUMBER OF PROJECTS COMPLETED	0	0	23	TBD	TBD	TBD	TBD	TBD

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

Program Plan Narrative

EDN450: SCHOOL FACILITIES AUTHORITY

07 01 01 45

A. Statement of Program Objectives

To improve public school facilities; provide Hawaii's students and teachers with the learning environments they deserve; and repurpose underutilized resources and facilities for multi-generational utilization and teacher housing.

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

For FB 2023-25, in accordance with the budget preparation instructions issued by the Department of Budget and Finance (B&F), Finance Memorandum No. 22-11, the "steady state" budget for the School Facilities Authority (SFA) includes the following for EDN 450:

For FY 24: For the operating budget, add 3.00 permanent full-time equivalent (FTE) positions in general funds to sustain the SFA program and carry out its statutory responsibility to improve school facilities. For capital improvement projects (CIP), \$750,000 in general obligation (G.O.) bond funds is requested to address capacity and utilization concerns related to school facilities.

For FY 25: For the operating budget, add 3.00 permanent FTE positions in general funds to sustain the SFA program and carry out its statutory responsibility to improve school facilities. For CIP, \$5,250,000 in G.O. bond funds is requested to address capacity and utilization concerns related to school facilities.

C. Description of Activities Performed

Under provisions of Act 72, SLH 2020, SFA, as amended by Act 217, SLH 2021, the SFA Board is responsible for one program, the SFA (or the Authority). The SFA is attached to the State Department of Education (DOE) for administrative purposes only.

The SFA was created in 2020 for the purpose of undertaking the challenges DOE currently faces concerning inadequate and outdated facilities. The Authority shall be responsible for all public school development, planning, and construction related to CIPs assigned by the Legislature, Governor, or Board of Education (BOE) (Section 302A-1703(a), HRS).

The SFA's mission is to improve public school facilities by providing Hawaii students, educators, and communities with the learning environments they deserve. SFA activities include, but are not limited to, establishing high-quality and healthy learning environments; repurposing underutilized resources and facilities for multi-generational utilization; and teacher housing through development, planning, fiscal, construction, and public-private relationships.

D. Statement of Key Policies Pursued

Pursuant to Sections 302A-1701 through 302A-1707, HRS, the SFA is charged with all new school development, planning, and construction as designated by the Governor, the Legislature, or the BOE. As such, the SFA has prioritized the following activities to effectuate this statutory obligation:

- 1) School development and planning to maximize school lands and facilities for educational purposes;
- 2) Construction and expansion of pre-kindergarten facilities; and
- 3) Increasing availability of educator housing.

E. Identification of Important Program Relationships

The program collaborates with the Office of the Governor, the Legislature, the DOE, the University of Hawaii, B&F, the State Department of Business, Economic Development and Tourism, the State Department of Transportation, the State Department of Accounting and General Services, the State Department of Human Resources Development, and county, private, community-based, and other institutional agencies.

F. Description of Major External Trends Affecting the Program

External trends that may impact the program include national, State, and local economic, legal, policy, and regulatory changes and shifts in local population demographics.

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

As a newly established Authority, the operating costs for the SFA are expected to increase. Currently, the SFA employs three staff members

Program Plan Narrative

EDN450: SCHOOL FACILITIES AUTHORITY

07 01 01 45

and is anticipated to grow as projects are defined and executed, and resources are maximized. The operating costs include expenses for personal services, equipment, and other current expenses.

H. Discussion of Program Revenues

Program revenues may include funds appropriated or transferred by the legislature and funds collected through school impact fees, grants, gifts, endowments, or donations.

I. Summary of Analysis Performed

The Authority continues to analyze and work in partnership with State, county, private, community-based, and other institutional agencies on carrying out CIPs efficiently and effectively.

J. Further Considerations

As a newly established Authority, the SFA continues to plan on how to transition existing schools to 21st Century schools. In the years ahead, the SFA will need appropriate staffing levels to carry out its mission and statutory responsibilities of improving public school facilities.

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 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
OPERATING COST	36.00*	39.00*	39.00*	39.00*	39.0*	39.0*	39.0*	39.0*
	7.00**	8.00**	8.00**	8.00**	8.0**	8.0**	8.0**	8.0**
PERSONAL SERVICES	11,123,821	11,444,429	10,829,920	10,927,828	10,928	10,928	10,928	10,928
OTHER CURRENT EXPENSES	12,049,691	12,347,005	36,847,005	36,847,005	36,847	36,847	36,847	36,847
EQUIPMENT	40,000	40,000	40,000	40,000	40	40	40	40
TOTAL OPERATING COST	23,213,512	23,831,434	47,716,925	47,814,833	47,815	47,815	47,815	47,815
BY MEANS OF FINANCING								
	35.00*	38.00*	38.00*	38.00*	38.0*	38.0*	38.0*	38.0*
	5.00**	6.00**	6.00**	6.00**	6.0**	6.0**	6.0**	6.0**
GENERAL FUND	4,231,090	4,849,012	4,980,235	5,075,127	5,075	5,075	5,075	5,075
	1.00*	1.00*	1.00*	1.00*	1.0*	1.0*	1.0*	1.0*
	**	**	**	**	**	**	**	**
SPECIAL FUND	1,731,000	1,731,000	1,745,268	1,748,284	1,748	1,748	1,748	1,748
	*	*	*	*	*	*	*	*
	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						
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
REVOLVING FUND	11,724,665	11,724,665	37,724,665	37,724,665	37,725	37,725	37,725	37,725
TOTAL PERM POSITIONS	36.00*	39.00*	39.00*	39.00*	39.0*	39.0*	39.0*	39.0*
TOTAL TEMP POSITIONS	7.00**	8.00**	8.00**	8.00**	8.0**	8.0**	8.0**	8.0**
TOTAL PROGRAM COST	23,213,512	23,831,434	47,716,925	47,814,833	47,815	47,815	47,815	47,815

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

	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
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	6	6
PROGRAM TARGET GROUPS								
1. # OF ADULT LEARNERS SERVED BY CSAS	38000	38250	38500	38750	38750	38750	5000	5000
PROGRAM ACTIVITIES								
1. # ADLT LRNRS ENROLLED IN ABE, ASE, AND ESL CLASSES	29000	29500	30000	30500	30500	30500	3700	3700
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
REVENUES FROM THE USE OF MONEY AND PROPERTY	12	12	12	12	12	12	12	12
REVENUE FROM OTHER AGENCIES: FEDERAL	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500
CHARGES FOR CURRENT SERVICES	3,127	8,127	8,127	8,127	8,127	8,127	8,127	8,127
NON-REVENUE RECEIPTS	75	75	75	75	75	75	75	75
TOTAL PROGRAM REVENUES	4,714	9,714	9,714	9,714	9,714	9,714	9,714	9,714
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)								
SPECIAL FUNDS	1,632	1,632	1,632	1,632	1,632	1,632	1,632	1,632
ALL OTHER FUNDS	3,082	8,082	8,082	8,082	8,082	8,082	8,082	8,082
TOTAL PROGRAM REVENUES	4,714	9,714	9,714	9,714	9,714	9,714	9,714	9,714

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 2023-25, in accordance with the budget preparation instructions issued by the Department of Budget and Finance, Finance Memorandum (F.M.) No. 22-11, the "steady state" operating budget for the Department of Education (DOE) includes the following for EDN 500:

For FY 24:

- Health/Safety or Court Order or Federal Mandates: Reduction of \$2,260,000 in trust funds to terminate the Adult Education Enrollment/Testing Fund per 2016 audit; and \$26 million in revolving funds for the After-School Plus (A+) Revolving Fund.

For FY 25:

- Health/Safety or Court Order or Federal Mandates: Reduction of \$2,260,000 in trust funds to terminate the Adult Education Enrollment/Testing Fund per 2016 audit; and \$26 million in revolving funds for the A+ Revolving Fund.

C. Description of Activities Performed

This program includes the Adult Education and A+ programs.

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 Equivalency: Instruction in academic courses for persons who require a high school equivalency. Offered are the General Educational Development and High School Equivalency Test 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.

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, or in a job training program and children of 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 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. As it stands, the work of the DOE is focused around three core goals:

- High-Quality Learning for All: All DOE students demonstrate they are on a path toward success in college, career, and citizenship;

Program Plan Narrative

EDN500: SCHOOL COMMUNITY SERVICES

07 01 01 50

- High-Quality Educator Workforce in All Schools: All DOE schools have a high-performing culture where all employees have the training, support, and professional development to contribute effectively to student success; and

- Effective and Efficient Operations at All Levels: The system and culture of the tri-level system at the DOE works to effectively organize financial, human, and community resources in support of student success.

The BOE is currently reviewing the existing mission statement and plans to develop a BOE mission statement. The BOE intends to complete its strategic plan in February 2023.

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 equivalency. The program also provides instructional services to adults through special programs such as Family Literacy and Workplace Literacy programs, English literacy programs, and programs for the homeless, legalized aliens, incarcerated and institutionalized.

After-school program relationships include private and community-based providers and the Hawaii State Department of Human Services (DHS).

F. Description of Major External Trends Affecting the Program

Inflationary costs will have great impacts to our existing resources in the upcoming year. As costs for basic services rise, the DOE's ability to invest in opportunities for students are diminished. Adding to these rises in costs is the shortage of labor ranging from the teaching staff all the way to bus drivers who are essential to bringing our students to school. Finally, global supply chain issues have meant that necessary tools, technology, and supplies are not always available in a timely manner.

In addition to inflationary pressures, we are aware of a decline in student enrollment that is a trend both locally and nationally.

The DOE continues to work with the BOE to develop a new statewide strategic plan to further the vision of education within the State of Hawaii. The BOE is scheduled to complete its strategic plan in February 2023 and has tasked the DOE to prepare an implementation plan by April 2023.

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

Hawaii's public school system is governed by a nine-member BOE that is empowered by the State Constitution and Section 26-12, HRS, to formulate policy and exercise control over the school system through its chief executive officer, the Superintendent of Education.

The Superintendent is supported by three Deputy Superintendents and seven Assistant Superintendents, each of whom is responsible for a major staff division (Talent Management; Fiscal Services; Student Support Services; Information Technology Services; Facilities and Operation; Strategy, Innovation and Performance; and Curriculum and Instructional Design). In addition, the Superintendent is assisted by 15 Complex Area Superintendents who are responsible for supervising schools in each complex area.

Hawaii's 258 DOE schools are serving 168,634 students across all eight islands including Niihau.

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 DHS.

I. Summary of Analysis Performed

In response to the "steady state" budget requirement of F.M. No. 22-11, the Department's budget primarily focuses on maintaining the current services, health and safety and government mandates (FY 23 base budget, less non-recurring costs, plus collective bargaining). In addition, the Department submitted the following types of operating budget requests that were allowed as part of the "steady state" submission:

Program Plan Narrative

EDN500: SCHOOL COMMUNITY SERVICES

07 01 01 50

cost-neutral trade-off/transfers, federal fund adjustments, appropriations for the continuation of programs funded by specific appropriations, and health and safety or court order or federal mandate requirements.

In addition to considering the "steady state" submission requirements, the Department sought public input through the School Community Councils via a survey. Survey results indicate the biggest challenges for schools that need to be addressed are related to instruction and social-emotional well-being which the Department believes continues to reflect the impacts caused by the global pandemic.

The Department also considered the additional State general fund revenues projected by the Council on Revenues that would provide the fiscal capacity for the State to address the Department's "steady state" budget requests and to consider additional investments in education.

The operating budget maintains and, through the health and safety investments, enhances the educational services provided for our students, families, and staff to ensure student success.

The operations of each level of the tri-level structure of the Department - State office, complex area, and school - collectively provide for the effective and efficient delivery of educational services to students across the public school system.

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 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
CURRENT LEASE PAYMENTS								
OTHER CURRENT EXPENSES	6,608	6,608						
TOTAL CURRENT LEASE PAYMENTS COST	6,608	6,608						
BY MEANS OF FINANCING								
GENERAL FUND	6,608	6,608						
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	8,522,937	10,000,974	10,001	10,001	10,001	10,001
OTHER CURRENT EXPENSES	95,241,323	100,435,893	125,057,124	126,168,106	126,168	126,168	126,168	126,168
TOTAL OPERATING COST	101,245,933	106,440,503	133,580,061	136,169,080	136,169	136,169	136,169	136,169
BY MEANS OF FINANCING								
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
GENERAL FUND	96,203,933	101,398,503	128,538,061	131,127,080	131,127	131,127	131,127	131,127
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
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	73,000	9,000						
DESIGN	160,000	249,000						
CONSTRUCTION	13,250,000	2,467,000	108,000					
EQUIPMENT		232,000	232,000					
TOTAL CAPITAL EXPENDITURES	13,483,000	2,957,000	340,000					

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 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
BY MEANS OF FINANCING								
G.O. BONDS	10,483,000	2,957,000	340,000					
PRIVATE CONTRIBUTIONS	3,000,000							
TOTAL PERM POSITIONS	*	*	*	*	*	*	*	*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	114,735,541	109,404,111	133,920,061	136,169,080	136,169	136,169	136,169	136,169

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

	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
MEASURES OF EFFECTIVENESS								
1. ENGLISH LANGUAGE LEARNERS			2	3	3	3	3	3
2. READING PROFICIENCY			52	54	54	54	54	54
3. MATH PROFICIENCY			38	42	42	42	42	42
4. CHRONIC ABSENTEEISM RATE			37	32	32	32	32	32
5. DROPOUT RATE			3	3	3	3	3	3
6. MIDDLE SCHOOL RETENTION			1	1	1	1	1	1
7. 4 YEAR GRADUATION RATE			86	88	88	88	88	88
8. ENGLISH LEARNERS- EL PROFICIENCY			66	70	70	70	70	70
PROGRAM TARGET GROUPS								
1. REGULAR ENROLLMENT			12158	12343	12343	12343	12343	12343
2. SPECIAL EDUCATION STUDENTS			1137	1150	1150	1150	1150	1150
PROGRAM ACTIVITIES								
1. ELEMENTARY SCHOOL STUDENT COUNT			5419	5460	5460	5460	5460	5460
2. MIDDLE SCHOOL STUDENT COUNT			3257	3280	3280	3280	3280	3280
3. HIGH SCHOOL STUDENT COUNT			2345	2375	2375	2375	2375	2375

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:

1. An increase of \$5,396,944 in general funds for FY 24 and \$6,507,926 for FY 25 to account for adjustments to the Department of Education (DOE) Program IDs EDN 100, EDN 200, EDN 300, EDN 400; and
2. A transfer in of \$2,000,000 from EDN 612 for FY 24 and FY 25 that provide teacher differentials implemented by public charter schools.

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 (BOE) so that they may achieve those standards and develop to their fullest potential in alignment with the BOE'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 DOE, the BOE 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 is provided to the Hawaii State Legislature and the BOE as required. The annual report provides detailed information on the measures of all charter schools in operation during the period.

J. Further Considerations

None.

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 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
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	2,332,285	2,367,280	2,367	2,367	2,367	2,367
OTHER CURRENT EXPENSES	1,418,739	1,518,739	4,198,408	4,186,053	4,186	4,186	4,186	4,186
TOTAL OPERATING COST	3,451,065	3,355,531	6,530,693	6,553,333	6,553	6,553	6,553	6,553
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	4,730,693	4,753,333	4,753	4,753	4,753	4,753
	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	6,530,693	6,553,333	6,553	6,553	6,553	6,553

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

	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
MEASURES OF EFFECTIVENESS								
1. NUMBER OF APPROVED APPLICANTS			20	25	25	25	25	25
2. CONTRACT ADMINISTRATION			37	38	39	39	39	39
3. DISTRIBUTION OF ALLOCATED FUNDS			100	100	100	100	100	100
4. MEETS PERFORMANCE EXPECTATIONS			20	25	25	25	25	25
5. RENEWALS, NON-RENEWALS, AND REVOCATION			37	37	37	37	37	37
PROGRAM TARGET GROUPS								
1. OPERATING CHARTER SCHOOLS			37	38	39	39	39	39
PROGRAM ACTIVITIES								
1. NEW APPLICANTS			3	4	4	4	4	4
2. OPERATING CHARTER SCHOOLS			37	38	39	39	39	39

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:

1. Funding to sustain early learning programs in charter schools in the amount of \$257,749 for FY 24 and FY 25; this is a partial restoration of funds that were reduced during the COVID-19 pandemic; and
2. A transfer out of \$2,000,000 teacher differential funds to EDN 600, which functions as the funding source for public charter schools.

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 application 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 (DOE) 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 it provides 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 DOE, the Hawaii Board of Education (BOE) and federal and State agencies.

F. Description of Major External Trends Affecting the Program

Trends include national and local economic crises, 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.

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 regular annual reports submitted by the Commission to the BOE.

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 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
OPERATING COST	94.00*	94.00*	96.00*	96.00*	96.0*	96.0*	96.0*	96.0*
	1.00**	1.00**	1.00**	1.00**	1.0**	1.0**	1.0**	1.0**
PERSONAL SERVICES	5,359,057	5,359,057	5,868,523	5,980,713	5,980	5,980	5,980	5,980
OTHER CURRENT EXPENSES	1,664,350	1,764,350	5,324,350	5,324,350	5,325	5,325	5,325	5,325
EQUIPMENT	175,258	175,258	175,258	175,258	176	176	176	176
TOTAL OPERATING COST	7,198,665	7,298,665	11,368,131	11,480,321	11,481	11,481	11,481	11,481
BY MEANS OF FINANCING	94.00*	94.00*	96.00*	96.00*	96.0*	96.0*	96.0*	96.0*
	**	**	**	**	**	**	**	**
GENERAL FUND	7,073,037	7,073,037	8,242,503	8,354,693	8,355	8,355	8,355	8,355
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
SPECIAL FUND		100,000	3,000,000	3,000,000	3,000	3,000	3,000	3,000
	*	*	*	*	*	*	*	*
	1.00**	1.00**	1.00**	1.00**	1.0**	1.0**	1.0**	1.0**
FEDERAL FUNDS	125,628	125,628	125,628	125,628	126	126	126	126
TOTAL PERM POSITIONS	94.00*	94.00*	96.00*	96.00*	96.0*	96.0*	96.0*	96.0*
TOTAL TEMP POSITIONS	1.00**	1.00**	1.00**	1.00**	1.0**	1.0**	1.0**	1.0**
TOTAL PROGRAM COST	7,198,665	7,298,665	11,368,131	11,480,321	11,481	11,481	11,481	11,481

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

	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
MEASURES OF EFFECTIVENESS								
1. % 4-YR-OLD CHLDRN ENRLD IN EOEL PBLC PRE-K PRGRM	4.7	5.8	5.8	7	4.7	4.7	4.7	4.7
2. ATTENDANCE RATE STDNTS IN EOEL PRE-K PROGRAM	80	80	85	85	85	85	85	85
3. % OF STDNTS IN EOEL PRE-K W/ GRWTH IN DEV ASSMT	89	90	91	92	92	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 OR ENRLD IN ECE SATEP	35	40	45	50	50	50	50	50
6. % EOEL EDUC ASST W/ CDA, PREP COURSWK, OR ENROLLED	60	70	75	80	80	80	80	80
7. % CHLDRN IN EOEL PRGM MEETING AT-RISK PRIORITY	90	90	90	90	90	90	90	90
8. % CLSRMS W/ IMPRV IN TARGTD DIM TCHR-CHLD INTERACT	85	85	90	90	90	90	90	90
PROGRAM TARGET GROUPS								
1. # AGE-ELIG CHLDRN ENROLLED IN EOEL PBLC PRE-K PRGRM	820	1020	1020	1220	740	740	740	740
2. # AT-RISK CHILDREN IN EOEL PUBLIC PRE-K PRGRM	738	918	918	1098	666	666	666	666
PROGRAM ACTIVITIES								
1. # OF STUDENTS ENRLD IN EOEL PUBLIC PRE-K PROGRAM	820	1020	1020	1220	740	740	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 preschool 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 2023-25, in accordance with the budget preparation instructions issued by the Department of Budget and Finance, Finance Memorandum No. 22-11, the "steady state" operating budget for the Executive Office on Early Learning (EOEL) includes the following for EDN 700:

For FY 24: \$660,000 in general funds for the Early Childhood Educator Stipend Program that supports the recruitment and retention of qualified early learning professionals; 2.00 permanent full-time equivalents (FTE) only (general-funded) responsible for expanding access to early learning programs and services for all three- and four-year-olds; and an appropriation ceiling of \$3 million for the Early Learning Special Fund.

For FY 25: \$660,000 in general funds for the Early Childhood Educator Stipend Program that supports the recruitment and retention of qualified early learning professionals; 2.00 permanent FTEs only (general-funded) responsible for expanding access to early learning programs and services for all three- and four-year-olds; and an appropriation ceiling of \$3 million for the Early Learning Special Fund.

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.

In addition, there are Pre-Plus programs within the Office that focus on expanding access to affordable and high-quality early learning for children from low-income families who are not otherwise eligible for kindergarten, by allowing preschool programs to be established on public school campuses through public-private partnerships. There are currently 14 Pre-Plus classrooms, 11 on Oahu and 3 on Hawaii Island. All existing Pre-Plus contracts are administered through Head Start providers, and each classroom has a capacity to enroll 20 students.

All of these objectives center on the basic goal of helping children as they grow up, by exposing them to quality experiences learning environments for their own benefit and ultimately for the good of the community.

Program Plan Narrative

EDN700: EARLY LEARNING

07 01 01 70

D. Statement of Key Policies Pursued

EOEL continues to implement the policies prescribed by Chapter 302L, HRS, which relate to the 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.

E. Identification of Important Program Relationships

While most of the activities focus on young children, the Office also supports the deployment of multi-generational and culturally-relevant programs and services focusing on families and the units beyond individual children to support children's on-going growth and development. The Office collaborates with the DOE, State Department of Health, State Department of Human Services, University of Hawaii (UH), 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 underserved or at-risk children.

F. Description of Major External Trends Affecting the Program

There are a number of trends that significantly impact EOEL, including:

- a) Demographic changes in the State population, which may affect enrollment in the EOEL Public Prekindergarten Program;
- b) Implementation of the Early Childhood State Plan (2019-2024) as a framework to develop a coordinated high quality statewide early childhood system;
- c) Implementation of recent State legislation to expand early learning opportunities for all three- and four-year olds by 2032;
- d) The COVID-19 pandemic and its impacts that exacerbated early learning workforce barriers and issues; and
- e) Federal funding opportunities focusing on enhancing existing early childhood systems.

Due to critical workforce shortfalls that affect the quality of early learning programs, EOEL continues to focus its efforts on workforce development and support recruitment and retention efforts across the field. EOEL continues to leverage public and private funding opportunities and partnerships to achieve its statutory obligations.

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

Program size data reflect the 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.

To support these efforts, EOEL, in partnership with UH, will be implementing the Early Childhood Educator Stipend Program, aiming to address workforce and retention issues in the early learning field. The Office also looks forward to continuing the expansion of the EOEL Public Prekindergarten Program and family child interaction learning programs, which provide multi-generational and culturally-relevant services to develop and enhance a young child's families' knowledge on how to support their child's growth and development.

H. Discussion of Program Revenues

Program revenues may include legislative appropriations and fees, grants, and donations collected by EOEL. Majority of funds are provided through State general funds. The Office also has federal funding to support the Hawaii Head Start Collaboration Office and private-source funding to support the Early Childhood Educator Stipend Program.

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. There are also currently 14 Pre-Plus classrooms, 11 on Oahu and 3 on Hawaii Island. All existing Pre-Plus contracts are administered through Head Start providers, and each classroom has a capacity to enroll 20 students.

Program Plan Narrative

EDN700: EARLY LEARNING

07 01 01 70

EOEL is also working with the UH Manoa College of Education to administer the Early Childhood Educator Stipend Program for eligible students.

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 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
OPERATING COST	561.50*	563.50*	564.50*	564.50*	564.5*	564.5*	564.5*	564.5*
	1.00**	0.00**	0.00**	0.00**	0.0**	0.0**	0.0**	0.0**
PERSONAL SERVICES	21,239,372	28,757,397	34,083,364	35,284,574	35,285	35,285	35,285	35,285
OTHER CURRENT EXPENSES	14,045,339	10,978,941	10,728,941	10,728,941	10,728	10,728	10,728	10,728
EQUIPMENT	1,812,442	7,672,622	4,672,622	4,672,622	4,674	4,674	4,674	4,674
MOTOR VEHICLES		100,000						
TOTAL OPERATING COST	37,097,153	47,508,960	49,484,927	50,686,137	50,687	50,687	50,687	50,687
BY MEANS OF FINANCING								
	561.50*	563.50*	564.50*	564.50*	564.5*	564.5*	564.5*	564.5*
	1.00**	**	**	**	**	**	**	**
GENERAL FUND	32,840,996	42,143,716	44,119,683	45,320,893	45,322	45,322	45,322	45,322
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
SPECIAL FUND	838,061	4,000,000	4,000,000	4,000,000	4,000	4,000	4,000	4,000
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
FEDERAL FUNDS	3,418,096	1,365,244	1,365,244	1,365,244	1,365	1,365	1,365	1,365
CAPITAL IMPROVEMENT COSTS								
PLANS	203,000	1,000,000	1,001,000	1,000,000				
DESIGN	2,001,000	4,999,000	4,000,000	3,000,000				
CONSTRUCTION	21,996,000	3,000,000	17,999,000	29,999,000				
EQUIPMENT	1,000,000		1,001,000	1,001,000				
TOTAL CAPITAL EXPENDITURES	25,200,000	8,999,000	24,001,000	35,000,000				
BY MEANS OF FINANCING								
GENERAL FUND			10,000,000	10,000,000				
G.O. BONDS	25,200,000	8,999,000	14,001,000	25,000,000				
TOTAL PERM POSITIONS	561.50*	563.50*	564.50*	564.50*	564.5*	564.5*	564.5*	564.5*
TOTAL TEMP POSITIONS	1.00**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	62,297,153	56,507,960	73,485,927	85,686,137	50,687	50,687	50,687	50,687

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

	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
MEASURES OF EFFECTIVENESS								
1. % OF POPULATION SERVED	70	71	71	72	72	73	73	73
2. % OF TARGET POPULATION THAT LBPd 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 DIGITAL COLLECTIONS ARE AVAILABLE	99	99	99	99	99	99	99	99
5. TOTAL PHYSICAL ITEMS CIRCULATED (THOUSAND)	2487	3200	3400	3450	3480	3500	3500	3500
6. TOTAL ITEMS CIRCULATED BY LBPd	40000	40200	40400	40600	40800	50000	50200	50400
7. TOTAL E-BOOKS/AUDIO BOOKS CIRCULATION & DOWNLOADS	1162930	1180000	1190000	1200000	1210000	1220000	1230000	1240000
8. TOTAL ATTENDANCE AT PUBLIC PROGRAMS	17476	20000	40000	60000	80000	100000	105000	110000
9. TOTAL USE OF DESIGNATED MEETING SPACES	303	400	400	500	500	600	600	600
PROGRAM TARGET GROUPS								
1. TOTAL RESIDENT POPULATION (THOUSANDS)	1450	1470	1480	1490	1500	1510	1520	1530
2. LBPd TARGET POPULATION	20580	20720	20860	20900	21000	21300	21300	21500
PROGRAM ACTIVITIES								
1. NUMBER OF HOURS OF SERVICE ANNUALLY	75000	85000	90000	90000	95000	95000	95000	95000
2. NUMBER OF ITEMS IN PHYSICAL COLLECTION (THOUSAND)	3078	4000	4000	4300	4300	4400	4400	4400
3. NUMBER OF VISITS TO HSPLS WEBSITE	1102248	1200000	1201000	1202000	1203000	1204000	1205000	1206000
4. NUMBER OF INTERNET SESSIONS INCLUDING WIRELESS USE	278979	300000	300000	300000	300500	300500	400000	400000
5. NUMBER OF E-BOOKS AND DIGITAL AUDIO BOOKS	176039	200000	205000	300000	305000	400000	405000	405000
6. NUMBER OF DIGITAL RESOURCES AVAILABLE	101	101	101	101	101	101	101	101
7. NUMBER OF PUBLIC PROGRAMS	795	1500	2500	3500	4000	4500	5000	6000
8. NUMBER OF OUTREACH EVENTS	10	25	50	50	75	75	85	85
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
REVENUES FROM THE USE OF MONEY AND PROPERTY	20	18	15	14	18	18	18	18
REVENUE FROM OTHER AGENCIES: FEDERAL	1,330	374						
CHARGES FOR CURRENT SERVICES	582	550	550	600	600	600	600	600
NON-REVENUE RECEIPTS	1,154	65	65	65	65	65	65	65
TOTAL PROGRAM REVENUES	3,086	1,007	630	679	683	683	683	683
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)								
SPECIAL FUNDS	1,917	929	555	605	605	605	605	605
ALL OTHER FUNDS	1,169	78	75	74	78	78	78	78
TOTAL PROGRAM REVENUES	3,086	1,007	630	679	683	683	683	683

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

Program Plan Narrative

EDN407: PUBLIC LIBRARIES

07 01 03

4) HSPLS' Strategic Framework

5) HSPLS' Library Services and Technology Act Five-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.

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 obsolesce 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 are used for new books and materials.



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
1 of 66

PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE		FY 21-22	FY 22-23	BUDGET PERIOD						SUCCEED YEARS
							FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	
		COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS									
P15071	0018	NEW	FARRINGTON HIGH SCHOOL, OAHU										
		DESIGN	2	1		1							
		CONSTRUCTION	59,998	1,999		57,999							
		TOTAL	60,000	2,000		58,000							
		G.O. BONDS	60,000	2,000		58,000							
P17050	82	ADDITION	ALA WAI ELEMENTARY SCHOOL, OAHU										
		PLANS	100	100									
		DESIGN	685	625	60								
		CONSTRUCTION	3,215	2,975	240								
		TOTAL	4,000	3,700	300								
		G.O. BONDS	4,000	3,700	300								
P18139	92	NEW	MCKINLEY HIGH SCHOOL, OAHU										
		DESIGN	4,947	473	874	3,600							
		CONSTRUCTION	22,513	4,257	3,856	14,400							
		TOTAL	27,460	4,730	4,730	18,000							
		G.O. BONDS	27,460	4,730	4,730	18,000							
P18143	65	NEW	RED HILL ELEMENTARY SCHOOL, OAHU										
		DESIGN	700	700									
		CONSTRUCTION	5,250	4,550	700								
		EQUIPMENT	250	250									
		TOTAL	6,200	5,500	700								
		G.O. BONDS	6,200	5,500	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
2 of 66

PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE									
			COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 21-22	FY 22-23	BUDGET PERIOD				
								FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28
											FY 28-29	SUCCEED YEARS
P18145		NEW	ROOSEVELT HIGH SCHOOL, OAHU									
		PLANS		1	1							
		DESIGN		10,788	7,188	3,600						
		CONSTRUCTION		29,185	14,786	14,399						
		EQUIPMENT		1		1						
		TOTAL		39,975	21,975	18,000						
		G.O. BONDS		39,975	21,975	18,000						
P19085	47	NEW	HELEMANO ELEMENTARY SCHOOL, OAHU									
		PLANS		501	500		1					
		DESIGN		1,001	1,000		1					
		CONSTRUCTION		19,497			19,497					
		EQUIPMENT		1			1					
		TOTAL		21,000	1,500		19,500					
		G.O. BONDS		21,000	1,500		19,500					
P19139		NEW	ROOSEVELT HIGH SCHOOL, OAHU									
		PLANS		250	250							
		DESIGN		1			1					
		CONSTRUCTION		18,999			18,999					
		TOTAL		19,250	250		19,000					
		G.O. BONDS		19,250	250		19,000					

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
3 of 66

PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE		BUDGET PERIOD								SUCCEED YEARS
					FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	
		COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS									
P20024		NEW	AIEA HIGH SCHOOL, OAHU										
		DESIGN	151	150		1							
		CONSTRUCTION	1,043	450		593							
		TOTAL	1,194	600		594							
		G.O. BONDS	1,194	600		594							
P20034		REPLACEMENT	CASTLE HIGH SCHOOL, OAHU										
		CONSTRUCTION	600	300		300							
		TOTAL	600	300		300							
		G.O. BONDS	600	300		300							
P20040		NEW	EWA BEACH ELEMENTARY SCHOOL, OAHU										
		DESIGN	118	117		1							
		CONSTRUCTION	814	349		465							
		TOTAL	932	466		466							
		G.O. BONDS	932	466		466							
P20042		NEW	EWA ELEMENTARY SCHOOL, OAHU										
		DESIGN	581	580		1							
		CONSTRUCTION	4,057	1,739		2,318							
		TOTAL	4,638	2,319		2,319							
		G.O. BONDS	4,638	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
4 of 66

PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE				BUDGET PERIOD					SUCCEED YEARS
			PROJECT TOTAL	PRIOR YRS	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	
		COST ELEMENT/MOF										
P20044		REPLACEMENT	FARRINGTON HIGH SCHOOL, OAHU									
		DESIGN	220	219		1						
		CONSTRUCTION	1,530	656		874						
		TOTAL	1,750	875		875						
		G.O. BONDS	1,750	875		875						
P20057		NEW	HONOKAA ELEMENTARY SCHOOL, HAWAII									
		DESIGN	301	300		1						
		CONSTRUCTION	999			999						
		TOTAL	1,300	300		1,000						
		G.O. BONDS	1,300	300		1,000						
P20058		NEW	HONOKAA HIGH AND INTERMEDIATE SCHOOL, HAWAII									
		DESIGN	451	450		1						
		CONSTRUCTION	3,999			3,999						
		TOTAL	4,450	450		4,000						
		G.O. BONDS	4,450	450		4,000						
P20066		NEW	KAELEPULU ELEMENTARY SCHOOL, OAHU									
		PLANS	1	1								
		DESIGN	250	250								
		CONSTRUCTION	749	748		1						
		EQUIPMENT	200	1		199						
		TOTAL	1,200	1,000		200						
		G.O. BONDS	1,200	1,000		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
5 of 66

PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE		BUDGET PERIOD								SUCCEED YEARS
			COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
P20072		NEW	KAILUA HIGH SCHOOL, OAHU										
		DESIGN		426	425		1						
		CONSTRUCTION		2,622	1,274		1,348						
		EQUIPMENT		2	1		1						
		TOTAL		3,050	1,700		1,350						
		G.O. BONDS		3,050	1,700		1,350						
P20076		NEW	KAIMUKI HIGH SCHOOL, OAHU										
		PLANS		1		1							
		DESIGN		1,500	100	1,400							
		CONSTRUCTION		5,899	300	5,599							
		TOTAL		7,400	400	7,000							
		G.O. BONDS		7,400	400	7,000							
P20081		OTHER	KALAKAUA MIDDLE SCHOOL, OAHU										
		DESIGN		80	80								
		CONSTRUCTION		450		450							
		TOTAL		530	80	450							
		G.O. BONDS		530	80	450							
P20086		NEW	KALANI HIGH SCHOOL, OAHU										
		CONSTRUCTION		6,390	2,990	3,400							
		TOTAL		6,390	2,990	3,400							
		G.O. BONDS		6,390	2,990	3,400							

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
6 of 66

PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE		BUDGET PERIOD								SUCCEED YEARS
			COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
P20087		REPLACEMENT	KALANI HIGH SCHOOL, OAHU										
		DESIGN		220	219		1						
		CONSTRUCTION		1,530	656		874						
		TOTAL		1,750	875		875						
		G.O. BONDS		1,750	875		875						
P20094		NEW	KAPALAMA ELEMENTARY SCHOOL, OAHU										
		DESIGN		421	420		1						
		CONSTRUCTION		2,759	1,260		1,499						
		TOTAL		3,180	1,680		1,500						
		G.O. BONDS		3,180	1,680		1,500						
P20095		NEW	KAPALAMA ELEMENTARY SCHOOL, OAHU										
		DESIGN		150	75		75						
		TOTAL		150	75		75						
		G.O. BONDS		150	75		75						
P20104		NEW	KAUNAKAKAI ELEMENTARY SCHOOL, MOLOKAI										
		PLANS		2	1		1						
		DESIGN		189	188		1						
		CONSTRUCTION		1,300	560		740						
		EQUIPMENT		2	1		1						
		TOTAL		1,493	750		743						
		G.O. BONDS		1,493	750		743						

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
7 of 66

PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE		BUDGET PERIOD								SUCCEED YEARS
			COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
P20106		NEW	KAWANANAKOA MIDDLE SCHOOL, OAHU										
		DESIGN		39	38		1						
		CONSTRUCTION		261	112		149						
		TOTAL		300	150		150						
		G.O. BONDS		300	150		150						
P20107		RENOVATION	KAWANANAKOA MIDDLE SCHOOL, OAHU										
		DESIGN		39	38		1						
		CONSTRUCTION		261	112		149						
		TOTAL		300	150		150						
		G.O. BONDS		300	150		150						
P20110		NEW	KEAAU HIGH SCHOOL, HAWAII										
		DESIGN		45	44		1						
		CONSTRUCTION		305	131		174						
		TOTAL		350	175		175						
		G.O. BONDS		350	175		175						
P20111		NEW	KEAAU MIDDLE SCHOOL, HAWAII										
		DESIGN		24	23		1						
		CONSTRUCTION		156	67		89						
		TOTAL		180	90		90						
		G.O. BONDS		180	90		90						

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
8 of 66

PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE				BUDGET PERIOD						SUCCEED YEARS
			COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	
P20132		NEW	LIHOLIHO ELEMENTARY SCHOOL, OAHU										
		DESIGN	100	100									
		CONSTRUCTION	430		430								
		TOTAL	530	100	430								
		G.O. BONDS	530	100	430								
P20134		NEW	LIKELIKE ELEMENTARY SCHOOL, OAHU										
		DESIGN	286	285		1							
		CONSTRUCTION	2,819	1,395		1,424							
		TOTAL	3,105	1,680		1,425							
		G.O. BONDS	3,105	1,680		1,425							
P20147		NEW	MILILANI HIGH SCHOOL, OAHU										
		DESIGN	421	420		1							
		CONSTRUCTION	3,259	1,260		1,999							
		TOTAL	3,680	1,680		2,000							
		G.O. BONDS	3,680	1,680		2,000							
P20158		NEW	NANAKULI HIGH AND INTERMEDIATE SCHOOL, OAHU										
		PLANS	2	1		1							
		DESIGN	500	499		1							
		CONSTRUCTION	3,498	1,500		1,998							
		TOTAL	4,000	2,000		2,000							
		G.O. BONDS	4,000	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
9 of 66

PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE				BUDGET PERIOD					SUCCEED YEARS
			PROJECT TOTAL	PRIOR YRS	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	
		COST ELEMENT/MOF										
P20163		NEW	PAAUILO ELEMENTARY AND INTERMEDIATE SCHOOL, HAWAII									
		DESIGN	46	45		1						
		CONSTRUCTION	2,284	135		2,149						
		TOTAL	2,330	180		2,150						
		G.O. BONDS	2,330	180		2,150						
P20165		NEW	PALISADES ELEMENTARY SCHOOL, OAHU									
		DESIGN	1,376	1,375		1						
		CONSTRUCTION	9,624	4,125		5,499						
		TOTAL	11,000	5,500		5,500						
		G.O. BONDS	11,000	5,500		5,500						
P20170		NEW	PEARL CITY HIGH SCHOOL, OAHU									
		CONSTRUCTION	796	400		396						
		TOTAL	796	400		396						
		G.O. BONDS	796	400		396						
P20180		NEW	RADFORD HIGH SCHOOL, OAHU									
		EQUIPMENT	130	65		65						
		TOTAL	130	65		65						
		G.O. BONDS	130	65		65						

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
10 of 66

PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE				BUDGET PERIOD						SUCCEED YEARS
			PROJECT TOTAL	PRIOR YRS	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	
		COST ELEMENT/MOF											
P20185		NEW	WAHIAWAELEMENTARY SCHOOL, OAHU										
		DESIGN	694	693		1							
		CONSTRUCTION	4,576	2,077		2,499							
		TOTAL	5,270	2,770		2,500							
		G.O. BONDS	5,270	2,770		2,500							
P20187		NEW	WAIAKEA HIGH SCHOOL, HAWAII										
		DESIGN	2,250	1,250	1,000								
		CONSTRUCTION	7,750	3,750	4,000								
		TOTAL	10,000	5,000	5,000								
		G.O. BONDS	10,000	5,000	5,000								
P20188		NEW	WAIALUA HIGH AND INTERMEDIATE SCHOOL, OAHU										
		PLANS	1	1									
		DESIGN	395	125	270								
		CONSTRUCTION	1,453	373	1,080								
		EQUIPMENT	1	1									
		TOTAL	1,850	500	1,350								
		G.O. BONDS	1,850	500	1,350								
P20197		NEW	WAILUKU ELEMENTARY SCHOOL, MAUI										
		DESIGN	540	270		270							
		TOTAL	540	270		270							
		G.O. BONDS	540	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
11 of 66

PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE										
			COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 21-22	FY 22-23	BUDGET PERIOD		FY 25-26	FY 26-27	FY 27-28	FY 28-29
FY 23-24	FY 24-25												
P20200		NEW	WAIMANALO ELEMENTARY AND INTERMEDIATE SCHOOL, OAHU										
		DESIGN	692	692									
		CONSTRUCTION	4,428	2,078		2,350							
		TOTAL	5,120	2,770		2,350							
		G.O. BONDS	5,120	2,770		2,350							
P20209		NEW	WEBLING ELEMENTARY SCHOOL, OAHU										
		DESIGN	376	375		1							
		CONSTRUCTION	1,623	1,124		499							
		EQUIPMENT	1	1									
		TOTAL	2,000	1,500		500							
P21026		NEW	AUGUST AHRENS ELEMENTARY SCHOOL, OAHU										
		DESIGN	1			1							
		CONSTRUCTION	2,649	1,350		1,299							
		TOTAL	2,650	1,350		1,300							
		G.O. BONDS	2,650	1,350		1,300							
P21027		NEW	AHUIMANU ELEMENTARY SCHOOL, OAHU										
		DESIGN	151	1	150								
		CONSTRUCTION	2,099	1,499	600								
		TOTAL	2,250	1,500	750								
		G.O. BONDS	2,250	1,500	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
12 of 66

PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE				BUDGET PERIOD						SUCCEED YEARS
			PROJECT TOTAL	PRIOR YRS	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	
		COST ELEMENT/MOF											
P21031		NEW	BALDWIN HIGH SCHOOL, MAUI										
		DESIGN	2	1		1							
		CONSTRUCTION	12,828	6,999		5,829							
		TOTAL	12,830	7,000		5,830							
		G.O. BONDS	12,830	7,000		5,830							
P21033		NEW	CASTLE HIGH SCHOOL, OAHU										
		CONSTRUCTION	2,872	1,500		1,372							
		TOTAL	2,872	1,500		1,372							
		G.O. BONDS	2,872	1,500		1,372							
P21040		NEW	ELEELE ELEMENTARY SCHOOL, KAUAI										
		PLANS	2	1		1							
		DESIGN	2	1		1							
		CONSTRUCTION	2,996	1,498		1,498							
		TOTAL	3,000	1,500		1,500							
		G.O. BONDS	3,000	1,500		1,500							
P21046		NEW	HILO HIGH SCHOOL, HAWAII										
		CONSTRUCTION	9,599	5,999	3,600								
		EQUIPMENT	901	1	900								
		TOTAL	10,500	6,000	4,500								
		G.O. BONDS	10,500	6,000	4,500								

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
13 of 66

PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE		BUDGET PERIOD								SUCCEED YEARS
			COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
P21048		NEW	HOLUALOA ELEMENTARY SCHOOL, HAWAII										
		DESIGN		2	1		1						
		CONSTRUCTION		3,998	1,999		1,999						
		TOTAL		4,000	2,000		2,000						
		G.O. BONDS		4,000	2,000		2,000						
P21049		NEW	HONOKAA HIGH AND INTERMEDIATE SCHOOL, HAWAII										
		DESIGN		2	1		1						
		CONSTRUCTION		1,898	499		1,399						
		TOTAL		1,900	500		1,400						
		G.O. BONDS		1,900	500		1,400						
P21054		NEW	KAAHUMANU ELEMENTARY SCHOOL, OAHU										
		DESIGN		301	300		1						
		CONSTRUCTION		299			299						
		TOTAL		600	300		300						
		G.O. BONDS		600	300		300						
P21064		NEW	KAPOLEI HIGH SCHOOL, OAHU										
		CONSTRUCTION		800	400		400						
		TOTAL		800	400		400						
		G.O. BONDS		800	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
14 of 66

PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE		BUDGET PERIOD								SUCCEED YEARS
			PROJECT TOTAL	PRIOR YRS	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	
		COST ELEMENT/MOF											
P21072		NEW	KE KULA O EHUNUIKAIMALINO, HAWAII										
		LAND ACQUISITION	2,001	2,000		1							
		DESIGN	1			1							
		CONSTRUCTION	1,998			1,998							
		TOTAL	4,000	2,000		2,000							
		G.O. BONDS	4,000	2,000		2,000							
P21076		NEW	KUHIO ELEMENTARY SCHOOL, OAHU										
		CONSTRUCTION	1,000	500		500							
		TOTAL	1,000	500		500							
		G.O. BONDS	1,000	500		500							
P21089		NEW	MAUI WAENA INTERMEDIATE SCHOOL, MAUI										
		PLANS	2	1		1							
		DESIGN	2	1		1							
		CONSTRUCTION	2,494	1,247		1,247							
		EQUIPMENT	2	1		1							
		TOTAL	2,500	1,250		1,250							
		G.O. BONDS	2,500	1,250		1,250							
P21094		NEW	MOANALUA HIGH SCHOOL, OAHU										
		PLANS	2	1		1							
		DESIGN	1,498	749		749							
		TOTAL	1,500	750		750							
		G.O. BONDS	1,500	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
15 of 66

PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE		BUDGET PERIOD								SUCCEED YEARS
			COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
P21103		NEW	RADFORD HIGH SCHOOL, OAHU										
		DESIGN		2	1		1						
		CONSTRUCTION		3,698	1,999		1,699						
		TOTAL		3,700	2,000		1,700						
		G.O. BONDS		3,700	2,000		1,700						
P21106		NEW	VARIOUS SCHOOLS, STATEWIDE										
		PLANS		1	1								
		DESIGN		500	499		1						
		CONSTRUCTION		1,499			1,499						
		TOTAL		2,000	500		1,500						
P21108		NEW	WAIAKEA ELEMENTARY SCHOOL, HAWAII										
		CONSTRUCTION		1,500	750		750						
		TOTAL		1,500	750		750						
		G.O. BONDS		1,500	750		750						
P21109		NEW	WAIANAE COAST SWIMMING POOL PROJECT, OAHU										
		PLANS		2	1		1						
		DESIGN		498	249		249						
		TOTAL		500	250		250						
		G.O. BONDS		500	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
16 of 66

PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE		BUDGET PERIOD								SUCCEED YEARS
			COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
P21112		NEW	WAIHEE ELEMENTARY SCHOOL, MAUI										
		CONSTRUCTION		300	150		150						
		TOTAL		300	150		150						
		G.O. BONDS		300	150		150						
P21113		NEW	WAILUKU ELEMENTARY SCHOOL, MAUI										
		DESIGN		2	1	1							
		CONSTRUCTION		2,948	449	2,499							
		TOTAL		2,950	450	2,500							
P22023		NEW	AIEA HIGH SCHOOL, OAHU										
		DESIGN		1,240		1,240							
		CONSTRUCTION		4,960		4,960							
		TOTAL		6,200		6,200							
P22024		NEW	ALIOLANI ELEMENTARY SCHOOL, OAHU										
		DESIGN		40		40							
		CONSTRUCTION		160		160							
		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
17 of 66

PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE									
			COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 21-22	FY 22-23	BUDGET PERIOD				
FY 23-24	FY 24-25	FY 25-26						FY 26-27	FY 27-28	FY 28-29		
P22026		NEW	AUGUST AHRENS ELEMENTARY SCHOOL, OAHU									
		DESIGN	4,600		4,600							
		CONSTRUCTION	18,400		18,400							
		TOTAL	23,000		23,000							
		G.O. BONDS	23,000		23,000							
P22028		NEW	BLANCHE POPE ELEMENTARY SCHOOL, OAHU									
		DESIGN	170		170							
		CONSTRUCTION	680		680							
		TOTAL	850		850							
		G.O. BONDS	850		850							
P22029		NEW	CAMPBELL HIGH SCHOOL, OAHU									
		DESIGN	1,400		1,400							
		CONSTRUCTION	5,600		5,600							
		TOTAL	7,000		7,000							
		G.O. BONDS	7,000		7,000							
P22031		NEW	CASTLE HIGH SCHOOL, OAHU									
		PLANS	1		1							
		DESIGN	900		900							
		CONSTRUCTION	3,599		3,599							
		TOTAL	4,500		4,500							
		G.O. BONDS	4,500		4,500							

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
18 of 66

PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE											
			COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 21-22	FY 22-23	BUDGET PERIOD		FY 25-26	FY 26-27	FY 27-28	FY 28-29	SUCCEED YEARS
FY 23-24	FY 24-25													
P22032		NEW	CENTRAL MAUI NEW ELEMENTARY AND MIDDLE SCHOOL, MAUI											
		DESIGN	100		100									
		CONSTRUCTION	400		400									
		TOTAL	500		500									
		G.O. BONDS	500		500									
P22034		NEW	DOLE MIDDLE SCHOOL, OAHU											
		DESIGN	400		400									
		CONSTRUCTION	1,600		1,600									
		TOTAL	2,000		2,000									
		G.O. BONDS	2,000		2,000									
P22035		NEW	EAST KAPOLEI ELEMENTARY, HOOPILI, OAHU											
		DESIGN	4,000		4,000									
		TOTAL	4,000		4,000									
		G.O. BONDS	4,000		4,000									
	P22036		NEW	EAST KAPOLEI HIGH SCHOOL, OAHU										
		PLANS	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
19 of 66

PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE									
			PROJECT TOTAL	PRIOR YRS	FY 21-22	FY 22-23	BUDGET PERIOD				FY 28-29	SUCCEED YEARS
COST ELEMENT/MOF	FY 23-24	FY 24-25					FY 25-26	FY 26-27	FY 27-28			
P22038		NEW	HANA HIGH AND ELEMENTARY SCHOOL, MAUI									
		DESIGN	176		176							
		CONSTRUCTION	704		704							
		TOTAL	880		880							
		G.O. BONDS	880		880							
P22039		NEW	HAWAII SCHOOL FOR THE DEAF AND BLIND, OAHU									
		CONSTRUCTION	150		150							
		TOTAL	150		150							
		G.O. BONDS	150		150							
P22040		NEW	HOOKENA ELEMENTARY SCHOOL, HAWAII									
		DESIGN	111		111							
		CONSTRUCTION	444		444							
		TOTAL	555		555							
	G.O. BONDS	555		555								
P22041		NEW	ILIMA INTERMEDIATE 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
20 of 66

PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE		FY 21-22	FY 22-23	BUDGET PERIOD					FY 28-29	SUCCEED YEARS
			COST ELEMENT/MOF	PROJECT TOTAL			FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28		
P22042		NEW	JARRETT MIDDLE SCHOOL, OAHU										
		DESIGN		40	40								
		CONSTRUCTION		160	160								
		TOTAL		200	200								
		G.O. BONDS		200	200								
P22044		NEW	KAHAKAI ELEMENTARY SCHOOL, HAWAII										
		PLANS		1	1								
		DESIGN		500	500								
		CONSTRUCTION		1,999	1,999								
		TOTAL		2,500	2,500								
P22045		NEW	KAHALUU ELEMENTARY SCHOOL, OAHU										
		PLANS		1	1								
		DESIGN		110	110								
		CONSTRUCTION		439	439								
		TOTAL		550	550								
P22046		NEW	KAILUA INTERMEDIATE SCHOOL, OAHU										
		DESIGN		100	100								
		CONSTRUCTION		400	400								
		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
21 of 66

PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE		FY 21-22	FY 22-23	BUDGET PERIOD					FY 28-29	SUCCEED YEARS
			COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS		FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28		
P22047		NEW	KAIMILOA ELEMENTARY SCHOOL, OAHU										
		PLANS		1		1							
		DESIGN		42		42							
		CONSTRUCTION		167		167							
		TOTAL		210		210							
		G.O. BONDS		210		210							
P22048		NEW	KAIMUKI HIGH SCHOOL, OAHU										
		PLANS		1		1							
		DESIGN		240		240							
		CONSTRUCTION		959		959							
		TOTAL		1,200		1,200							
		G.O. BONDS		1,200		1,200							
P22050		NEW	KALAHEO HIGH SCHOOL, OAHU										
		DESIGN		200		200							
		CONSTRUCTION		800		800							
		TOTAL		1,000		1,000							
		G.O. BONDS		1,000		1,000							
P22051		NEW	KALEIOPUU ELEMENTARY SCHOOL, OAHU										
		DESIGN		428		428							
		CONSTRUCTION		1,711		1,711							
		TOTAL		2,139		2,139							
		G.O. BONDS		2,139		2,139							

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
22 of 66

PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE				BUDGET PERIOD						SUCCEED YEARS
			COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	
P22053		NEW	KALIHI KAI ELEMENTARY SCHOOL, OAHU										
		DESIGN		100		100							
		CONSTRUCTION		400		400							
		TOTAL		500		500							
		G.O. BONDS		500		500							
P22054		NEW	KALIHI WAENA ELEMENTARY SCHOOL, OAHU										
		PLANS		1		1							
		DESIGN		600		600							
		CONSTRUCTION		2,399		2,399							
		TOTAL		3,000		3,000							
	G.O. BONDS		3,000		3,000								
P22055		NEW	KAPALAMA ELEMENTARY SCHOOL, OAHU										
		DESIGN		140		140							
		CONSTRUCTION		560		560							
		TOTAL		700		700							
		G.O. BONDS		700		700							
P22056		NEW	KAWANANAKOA MIDDLE SCHOOL, OAHU										
		PLANS		1		1							
		DESIGN		233		233							
		CONSTRUCTION		931		931							
		TOTAL		1,165		1,165							
	G.O. BONDS		1,165		1,165								

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
23 of 66

PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE												
			PROJECT TOTAL	PRIOR YRS	FY 21-22	FY 22-23	BUDGET PERIOD		FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	SUCCEED YEARS
COST ELEMENT/MOF															
P22058		NEW	KEALAKEHE INTERMEDIATE SCHOOL, HAWAII												
		PLANS	1		1										
		DESIGN	240		240										
		CONSTRUCTION	959		959										
		TOTAL	1,200		1,200										
		G.O. BONDS	1,200		1,200										
P22060		NEW	KING KEKAULIKE HIGH SCHOOL, MAUI												
		DESIGN	3,000		3,000										
		CONSTRUCTION	12,000		12,000										
		TOTAL	15,000		15,000										
		G.O. BONDS	15,000		15,000										
P22061		NEW	KIPAPA ELEMENTARY SCHOOL, OAHU												
		DESIGN	600		600										
		CONSTRUCTION	2,400		2,400										
		TOTAL	3,000		3,000										
		G.O. BONDS	3,000		3,000										
P22062		NEW	KOLOA ELEMENTARY SCHOOL, KAUAI												
		DESIGN	186		186										
		CONSTRUCTION	746		746										
		TOTAL	932		932										
		G.O. BONDS	932		932										

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
24 of 66

PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE		BUDGET PERIOD								SUCCEED YEARS
			COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
P22063		NEW	LAHAINA INTERMEDIATE, MAUI										
			DESIGN	180		180							
			CONSTRUCTION	720		720							
			TOTAL	900		900							
			G.O. BONDS	900		900							
P22064		NEW	LAHAINALUNA COMPLEX, MAUI										
			PLANS	1		1							
			LAND ACQUISITION	1		1							
			DESIGN	3,000		3,000							
			CONSTRUCTION	11,998		11,998							
			TOTAL	15,000		15,000							
P22065		NEW	LUNALILO ELEMENTARY SCHOOL, OAHU										
			DESIGN	110		110							
			CONSTRUCTION	440		440							
			TOTAL	550		550							
			G.O. BONDS	550		550							
P22066		NEW	LUNALILO ELEMENTARY SCHOOL, OAHU										
			DESIGN	135		135							
			CONSTRUCTION	540		540							
			TOTAL	675		675							
			G.O. BONDS	675		675							

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
25 of 66

PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE		FY 21-22	FY 22-23	BUDGET PERIOD					FY 28-29	SUCCEED YEARS
							FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28		
		COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS									
P22067		NEW	MAILI ELEMENTARY SCHOOL, OAHU										
		DESIGN	110		110								
		CONSTRUCTION	440		440								
		TOTAL	550		550								
		G.O. BONDS	550		550								
P22069		NEW	MAUI HIGH SCHOOL, MAUI										
		PLANS	1		1								
		DESIGN	2,499		2,499								
		TOTAL	2,500		2,500								
		G.O. BONDS	2,500		2,500								
P22070		NEW	MAUI WAENA INTERMEDIATE SCHOOL, MAUI										
		PLANS	1		1								
		DESIGN	480		480								
		CONSTRUCTION	1,919		1,919								
		TOTAL	2,400		2,400								
		G.O. BONDS	2,400		2,400								
P22071		NEW	MAUNAWILI ELEMENTARY SCHOOL, OAHU										
		DESIGN	190		190								
		CONSTRUCTION	760		760								
		TOTAL	950		950								
		G.O. BONDS	950		950								

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
26 of 66

PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE		BUDGET PERIOD								SUCCEED YEARS
			COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
P22073		NEW	MILILANI HIGH SCHOOL, OAHU										
		DESIGN		700		700							
		CONSTRUCTION		2,800		2,800							
		TOTAL		3,500		3,500							
		G.O. BONDS		3,500		3,500							
P22074		NEW	MOANALUA ELEMENTARY SCHOOL, OAHU										
		DESIGN		800		800							
		CONSTRUCTION		3,200		3,200							
		TOTAL		4,000		4,000							
		G.O. BONDS		4,000		4,000							
P22075		NEW	MOANALUA MIDDLE SCHOOL, OAHU										
		DESIGN		700		700							
		CONSTRUCTION		2,800		2,800							
		TOTAL		3,500		3,500							
		G.O. BONDS		3,500		3,500							
P22077		NEW	NANAIKAPONO ELEMENTARY SCHOOL, OAHU										
		PLANS		1		1							
		DESIGN		200		200							
		CONSTRUCTION		799		799							
		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
27 of 66

PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE				BUDGET PERIOD						SUCCEED YEARS
			PROJECT TOTAL	PRIOR YRS	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	
		COST ELEMENT/MOF											
P22079		NEW	NUUANU ELEMENTARY SCHOOL, OAHU										
		PLANS	1		1								
		DESIGN	290		290								
		CONSTRUCTION	1,159		1,159								
		TOTAL	1,450		1,450								
		G.O. BONDS	1,450		1,450								
P22080		NEW	PALOLO ELEMENTARY SCHOOL, OAHU										
		DESIGN	56		56								
		CONSTRUCTION	224		224								
		TOTAL	280		280								
		G.O. BONDS	280		280								
P22081		NEW	PAUOA ELEMENTARY SCHOOL, OAHU										
		PLANS	1		1								
		DESIGN	233		233								
		CONSTRUCTION	931		931								
		TOTAL	1,165		1,165								
		G.O. BONDS	1,165		1,165								
P22082		NEW	PEARL CITY HIGH SCHOOL, OAHU										
		DESIGN	320		320								
		CONSTRUCTION	1,279		1,279								
		EQUIPMENT	1		1								
		TOTAL	1,600		1,600								
		G.O. BONDS	1,600		1,600								

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
28 of 66

PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE		FY 21-22	FY 22-23	BUDGET PERIOD					FY 28-29	SUCCEED YEARS
			COST ELEMENT/MOF	PROJECT TOTAL			FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28		
P22083		NEW	PEARL CITY HIGH SCHOOL, OAHU										
			DESIGN	190	190								
			CONSTRUCTION	759	759								
			EQUIPMENT	1	1								
			TOTAL	950	950								
			G.O. BONDS	950	950								
P22084		NEW	PUU KUKUI ELEMENTARY SCHOOL, MAUI										
			PLANS	1	1								
			LAND ACQUISITION	1	1								
			DESIGN	148	148								
			TOTAL	150	150								
			G.O. BONDS	150	150								
P22085		NEW	RADFORD HIGH SCHOOL, OAHU										
			PLANS	1	1								
			DESIGN	550	550								
			CONSTRUCTION	2,198	2,198								
			EQUIPMENT	1	1								
			TOTAL	2,750	2,750								
			G.O. BONDS	2,750	2,750								
P22086		NEW	ROYAL KUNIA ELEMENTARY, OAHU										
			PLANS	1	1								
			DESIGN	199	199								
			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
29 of 66

PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE												
			COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 21-22	FY 22-23	BUDGET PERIOD		FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
P22087		NEW	SALT LAKE ELEMENTARY SCHOOL, OAHU												
		DESIGN		300		300									
		CONSTRUCTION		1,200		1,200									
		TOTAL		1,500		1,500									
		G.O. BONDS		1,500		1,500									
P22088		NEW	WAIANAE HIGH SCHOOL, OAHU												
		DESIGN		800		800									
		CONSTRUCTION		3,200		3,200									
		TOTAL		4,000		4,000									
		G.O. BONDS		4,000		4,000									
P22089		NEW	WAI'AU ELEMENTARY SCHOOL, OAHU												
		DESIGN		480		480									
		CONSTRUCTION		1,920		1,920									
		TOTAL		2,400		2,400									
		G.O. BONDS		2,400		2,400									
P22090		NEW	WAIHEE ELEMENTARY SCHOOL, MAUI												
		DESIGN		800		800									
		TOTAL		800		800									
		G.O. BONDS		800		800									

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
30 of 66

PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE		FY 21-22	FY 22-23	BUDGET PERIOD					FY 28-29	SUCCEED YEARS
							FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28		
P22091		NEW	WAIKELE ELEMENTARY SCHOOL, OAHU										
		DESIGN			200								
		CONSTRUCTION			770								
		TOTAL			970								
		G.O. BONDS			970								
P22093		NEW	WAIMEA HIGH SCHOOL, KAUAI										
		DESIGN			4,000								
		CONSTRUCTION			23,000								
		TOTAL			27,000								
		G.O. BONDS			27,000								
P22095		NEW	WAIPAHU HIGH SCHOOL, OAHU										
		CONSTRUCTION			23,060								
		TOTAL			23,060								
		G.O. BONDS			23,060								
P22096		NEW	WASHINGTON MIDDLE SCHOOL, OAHU										
		DESIGN			2,000								
		CONSTRUCTION			8,000			8,000					
		TOTAL			10,000			2,000	8,000				
		G.O. BONDS			10,000			2,000	8,000				

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
31 of 66

PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE		BUDGET PERIOD								SUCCEED YEARS
			COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
P22098		NEW	WEBLING ELEMENTARY SCHOOL, OAHU										
		DESIGN		200		200							
		CONSTRUCTION		800		800							
		TOTAL		1,000		1,000							
		G.O. BONDS		1,000		1,000							
P23041		NEW	KE KULA KAIAPUNI O ANUENUE, OAHU										
		DESIGN		1			1						
		CONSTRUCTION		1,599			1,599						
		TOTAL		1,600			1,600						
		G.O. BONDS		1,600			1,600						
P23042		NEW	MAUI HIGH SCHOOL, MAUI										
		DESIGN		1			1						
		CONSTRUCTION		9,999			9,999						
		TOTAL		10,000			10,000						
		G.O. BONDS		10,000			10,000						
P23043		NEW	PAHOA ELEMENTARY SCHOOL, HAWAII										
		DESIGN		1			1						
		CONSTRUCTION		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
32 of 66

PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE									
			PROJECT TOTAL	PRIOR YRS	FY 21-22	FY 22-23	BUDGET PERIOD					SUCCEED YEARS
COST ELEMENT/MOF	FY 23-24	FY 24-25					FY 25-26	FY 26-27	FY 27-28	FY 28-29		
	P23044		NEW	VARIOUS SCHOOLS, STATEWIDE								
		DESIGN	1			1						
		CONSTRUCTION	15,999			15,999						
		TOTAL	16,000			16,000						
		G.O. BONDS	16,000			16,000						
P23045		NEW	CASTLE HIGH SCHOOL, OAHU									
		DESIGN	1			1						
		CONSTRUCTION	1,549			1,549						
		TOTAL	1,550			1,550						
		G.O. BONDS	1,550			1,550						
P23046		NEW	HANA HIGH & ELEMENTARY SCHOOL, MAUI									
		DESIGN	1			1						
		CONSTRUCTION	1,499			1,499						
		TOTAL	1,500			1,500						
		G.O. BONDS	1,500			1,500						
P23049		NEW	KAHAKAI ELEMENTARY SCHOOL, HAWAII									
		DESIGN	200			200						
		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
33 of 66

PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE		BUDGET PERIOD								SUCCEED YEARS
			COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
P23050		NEW	KAHUKU HIGH & INTERMEDIATE SCHOOL, OAHU										
		DESIGN		350			350						
		TOTAL		350			350						
		G.O. BONDS		350			350						
P23051		NEW	KALANIANA'OLE ELEMENTARY & INTERMEDIATE SCHOOL, HAWAII										
		DESIGN		350			350						
		TOTAL		350			350						
		G.O. BONDS		350			350						
P23052		NEW	KILAUEA ELEMENTARY SCHOOL, KAUAI										
		DESIGN		250			250						
		TOTAL		250			250						
		G.O. BONDS		250			250						
P23053		NEW	KOLOA ELEMENTARY SCHOOL, KAUAI										
		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
34 of 66

PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE									
			COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 21-22	FY 22-23	BUDGET PERIOD				
FY 23-24	FY 24-25	FY 25-26						FY 26-27	FY 27-28	FY 28-29		
P23054		NEW	LEILEHUA HIGH SCHOOL, OAHU									
		DESIGN	1			1						
		CONSTRUCTION	1,499			1,499						
		TOTAL	1,500			1,500						
		G.O. BONDS	1,500			1,500						
P23056		NEW	PAHOA HIGH & INTERMEDIATE SCHOOL, HAWAII									
		DESIGN	1			1						
		CONSTRUCTION	499			499						
		TOTAL	500			500						
		G.O. BONDS	500			500						
P23057		NEW	PUUHALE ELEMENTARY SCHOOL, OAHU									
		DESIGN	1			1						
		CONSTRUCTION	2,749			2,749						
		TOTAL	2,750			2,750						
		G.O. BONDS	2,750			2,750						
P23058		NEW	VARIOUS SCHOOLS, STATEWIDE									
		DESIGN	1			1						
		CONSTRUCTION	2,999			2,999						
		TOTAL	3,000			3,000						
		G.O. BONDS	3,000			3,000						

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
35 of 66

PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE			BUDGET PERIOD							SUCCEED YEARS
			PROJECT TOTAL	PRIOR YRS	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	
		COST ELEMENT/MOF											
P23059		NEW	VARIOUS SCHOOLS, STATEWIDE										
		DESIGN	1			1							
		CONSTRUCTION	1,999			1,999							
		TOTAL	2,000			2,000							
		G.O. BONDS	2,000			2,000							
P23061		NEW	KALIHI ELEMENTARY SCHOOL, OAHU										
		CONSTRUCTION	500			500							
		TOTAL	500			500							
		G.O. BONDS	500			500							
P23062		NEW	KAOHAO PUBLIC CHARTER SCHOOL, OAHU										
		DESIGN	1			1							
		CONSTRUCTION	999			999							
		TOTAL	1,000			1,000							
	G.O. BONDS	1,000			1,000								
P23063		NEW	VARIOUS SCHOOLS, STATEWIDE										
		CONSTRUCTION	750			750							
		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
36 of 66

PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE		BUDGET PERIOD								SUCCEED YEARS
			COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
P23064		NEW	VARIOUS SCHOOLS, STATEWIDE										
		DESIGN		1			1						
		CONSTRUCTION		4,999			4,999						
		TOTAL		5,000			5,000						
		G.O. BONDS		5,000			5,000						
P23065		NEW	AIEA INTERMEDIATE SCHOOL, OAHU										
		DESIGN		1			1						
		CONSTRUCTION		1,999			1,999						
		TOTAL		2,000			2,000						
		G.O. BONDS		2,000			2,000						
P23066		NEW	AINA HAINA ELEMENTARY SCHOOL, OAHU										
		DESIGN		1			1						
		CONSTRUCTION		999			999						
		TOTAL		1,000			1,000						
		G.O. BONDS		1,000			1,000						
P23068		NEW	BARBERS POINT ELEMENTARY SCHOOL, OAHU										
		DESIGN		1			1						
		CONSTRUCTION		599			599						
		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
37 of 66

PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE				BUDGET PERIOD						SUCCEED YEARS
			COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	
P23069		NEW	DOLE MIDDLE SCHOOL, OAHU										
		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								
P23070		NEW	ENCHANTED LAKE ELEMENTARY SCHOOL, OAHU										
		DESIGN	1			1							
		CONSTRUCTION	698			698							
		EQUIPMENT	1			1							
		TOTAL	700			700							
		G.O. BONDS	700			700							
P23071		NEW	HAIKU ELEMENTARY SCHOOL, MAUI										
		DESIGN	1			1							
		CONSTRUCTION	999			999							
		TOTAL	1,000			1,000							
		G.O. BONDS	1,000			1,000							
P23072		NEW	HANA HIGH AND ELEMENTARY SCHOOL, MAUI										
		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
38 of 66

PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE		BUDGET PERIOD								SUCCEED YEARS
			COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
P23073		NEW	HONOKAA ELEMENTARY SCHOOL, HAWAII										
		DESIGN		1			1						
		CONSTRUCTION		499			499						
		TOTAL		500			500						
		G.O. BONDS		500			500						
P23074		NEW	JARRETT MIDDLE SCHOOL, OAHU										
		DESIGN		1			1						
		CONSTRUCTION		2,199			2,199						
		TOTAL		2,200			2,200						
		G.O. BONDS		2,200			2,200						
P23075		NEW	KAHUKU HIGH AND INTERMEDIATE SCHOOL, OAHU										
		DESIGN		2,700			2,700						
		TOTAL		2,700			2,700						
		G.O. BONDS		2,700			2,700						
P23076		NEW	KAIMUKI MIDDLE SCHOOL, OAHU										
		DESIGN		1			1						
		CONSTRUCTION		199			199						
		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
39 of 66

PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE				BUDGET PERIOD						SUCCEED YEARS
			PROJECT TOTAL	PRIOR YRS	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	
		COST ELEMENT/MOF											
P23078		RENOVATION	KAINALU ELEMENTARY SCHOOL, OAHU										
		DESIGN	1			1							
		CONSTRUCTION	1,999			1,999							
		TOTAL	2,000			2,000							
		G.O. BONDS	2,000			2,000							
P23079		RENOVATION	KALAHEO HIGH SCHOOL, OAHU										
		DESIGN	1			1							
		CONSTRUCTION	3,499			3,499							
		TOTAL	3,500			3,500							
		G.O. BONDS	3,500			3,500							
P23080		NEW	KALAKAUA MIDDLE SCHOOL, OAHU										
		DESIGN	1			1							
		CONSTRUCTION	1,099			1,099							
		TOTAL	1,100			1,100							
		G.O. BONDS	1,100			1,100							
P23081		NEW	KANEHOE ELEMENTARY SCHOOL, OAHU										
		DESIGN	600			600							
		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
40 of 66

PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE				BUDGET PERIOD					SUCCEED YEARS		
			PROJECT TOTAL	PRIOR YRS	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28		FY 28-29	
		COST ELEMENT/MOF												
P23082		NEW	KANOELANI ELEMENTARY SCHOOL, OAHU											
		DESIGN	1									1		
		CONSTRUCTION	1,399									1,399		
		TOTAL	1,400									1,400		
		G.O. BONDS	1,400									1,400		
P23083		NEW	KAULUWELA ELEMENTARY SCHOOL, OAHU											
		DESIGN	2,175									2,175		
		TOTAL	2,175									2,175		
		G.O. BONDS	2,175									2,175		
	P23084		NEW	KIHEI ELEMENTARY SCHOOL, MAUI										
		PLANS	1									1		
		DESIGN	2,499									2,499		
		TOTAL	2,500									2,500		
		G.O. BONDS	2,500									2,500		
P23085		NEW	KILAUEA ELEMENTARY SCHOOL, KAUAI											
		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
41 of 66

PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE				BUDGET PERIOD						SUCCEED YEARS
			PROJECT TOTAL	PRIOR YRS	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	
		COST ELEMENT/MOF											
P23086		RENOVATION	KING INTERMEDIATE SCHOOL, OAHU										
		DESIGN	1			1							
		CONSTRUCTION	529			529							
		TOTAL	530			530							
		G.O. BONDS	530			530							
P23087		NEW	LAHAINA INTERMEDIATE SCHOOL, MAUI										
		DESIGN	1			1							
		CONSTRUCTION	599			599							
		TOTAL	600			600							
		G.O. BONDS	600			600							
P23088		NEW	LAHAINA INTERMEDIATE SCHOOL, MAUI										
		PLANS	1			1							
		DESIGN	499			499							
		TOTAL	500			500							
		G.O. BONDS	500			500							
P23089		RENOVATION	LANAI HIGH AND ELEMENTARY SCHOOL, LANAI										
		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
42 of 66

PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE				BUDGET PERIOD						SUCCEED YEARS
			PROJECT TOTAL	PRIOR YRS	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	
		COST ELEMENT/MOF											
P23090		NEW	LUNALILO ELEMENTARY SCHOOL, OAHU										
		DESIGN	1			1							
		CONSTRUCTION	3,349			3,349							
		TOTAL	3,350			3,350							
		G.O. BONDS	3,350			3,350							
P23091		NEW	MANOA ELEMENTARY SCHOOL, OAHU										
		PLANS	1			1							
		DESIGN	149			149							
		TOTAL	150			150							
		G.O. BONDS	150			150							
P23092		NEW	MAUNAWILI ELEMENTARY SCHOOL, OAHU										
		DESIGN	1			1							
		CONSTRUCTION	1,499			1,499							
		TOTAL	1,500			1,500							
		G.O. BONDS	1,500			1,500							
P23093		NEW	MILILANI UKA ELEMENTARY 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
43 of 66

PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE				BUDGET PERIOD						SUCCEED YEARS
			PROJECT TOTAL	PRIOR YRS	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	
		COST ELEMENT/MOF											
P23094		NEW	NAALEHU ELEMENTARY SCHOOL, HAWAII										
		PLANS	500		500								
		TOTAL	500		500								
		G.O. BONDS	500		500								
P23095		NEW	NAHIENAENA ELEMENTARY SCHOOL, MAUI										
		DESIGN	1		1								
		CONSTRUCTION	599		599								
		TOTAL	600		600								
P23096		RENOVATION	NANAKULI HIGH AND INTERMEDIATE SCHOOL, OAHU										
		DESIGN	1		1								
		CONSTRUCTION	1,499		1,499								
		TOTAL	1,500		1,500								
P23097		RENOVATION	PAHOA HIGH AND INTERMEDIATE SCHOOL, HAWAII										
		DESIGN	1		1								
		CONSTRUCTION	1,999		1,999								
		TOTAL	2,000		2,000								
P23097		RENOVATION	PAHOA HIGH AND INTERMEDIATE SCHOOL, HAWAII										
		DESIGN	1		1								
		CONSTRUCTION	1,999		1,999								
		TOTAL	2,000		2,000								
P23097		RENOVATION	PAHOA HIGH AND INTERMEDIATE SCHOOL, HAWAII										
		DESIGN	1		1								
		CONSTRUCTION	1,999		1,999								
		TOTAL	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
44 of 66

PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE		BUDGET PERIOD								SUCCEED YEARS
			COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
P23098		NEW	PALOLO ELEMENTARY SCHOOL, OAHU										
		DESIGN		1			1						
		CONSTRUCTION		1,999			1,999						
		TOTAL		2,000			2,000						
		G.O. BONDS		2,000			2,000						
P23099		NEW	PAPAHANA O KAIONA, OAHU										
		PLANS		1			1						
		LAND ACQUISITION		1			1						
		DESIGN		1,997			1,997						
		EQUIPMENT		1			1						
		TOTAL		2,000			2,000						
P23100		NEW	RADFORD HIGH SCHOOL, OAHU										
		DESIGN		1			1						
		CONSTRUCTION		3,198			3,198						
		EQUIPMENT		1			1						
		TOTAL		3,200			3,200						
P23101		NEW	ROOSEVELT HIGH SCHOOL, OAHU										
		DESIGN		1			1						
		CONSTRUCTION		549			549						
		TOTAL		550			550						
G.O. BONDS				550			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
45 of 66

PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE		BUDGET PERIOD								SUCCEED YEARS
			COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
P23102		NEW	WAHIAWA MIDDLE SCHOOL, OAHU										
		DESIGN		1			1						
		CONSTRUCTION		649			649						
		TOTAL		650			650						
		G.O. BONDS		650			650						
P23103		NEW	WAIKOLOA ELEMENTARY AND MIDDLE SCHOOL, HAWAII										
		DESIGN		1			1						
		CONSTRUCTION		549			549						
		TOTAL		550			550						
		G.O. BONDS		550			550						
P23104		NEW	WAIMEA ELEMENTARY SCHOOL, HAWAII										
		PLANS		500			500						
		TOTAL		500			500						
		G.O. BONDS		500			500						
P23106		NEW	AIEA ELEMENTARY SCHOOL, OAHU										
		DESIGN		382			382						
		CONSTRUCTION		1,527			1,527						
		EQUIPMENT		1			1						
		TOTAL		1,910			1,910						
		G.O. BONDS		1,910			1,910						

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 66

PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE				BUDGET PERIOD						SUCCEED YEARS
			PROJECT TOTAL	PRIOR YRS	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	
		COST ELEMENT/MOF											
P23108		NEW	CAMPBELL HIGH SCHOOL, OAHU										
		DESIGN	1			1							
		CONSTRUCTION	5,999			5,999							
		TOTAL	6,000			6,000							
		G.O. BONDS	6,000			6,000							
P23109		NEW	HIGH CORE PROGRAM, NEW BUILDING, CENTRAL DISTRICT, OAHU										
		PLANS	1			1							
		DESIGN	1			1							
		CONSTRUCTION	12,998			12,998							
		TOTAL	13,000			13,000							
	G.O. BONDS	13,000			13,000								
P23112		NEW	HILO HIGH SCHOOL, HAWAII										
		DESIGN	1			1							
		CONSTRUCTION	7,499			7,499							
		TOTAL	7,500			7,500							
		G.O. BONDS	7,500			7,500							
P23113		OTHER	IAO INTERMEDIATE SCHOOL, MAUI										
		LAND ACQUISITION	800			800							
		TOTAL	800			800							
		G.O. BONDS	800			800							

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 66

PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE										
			COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 21-22	FY 22-23	BUDGET PERIOD		FY 25-26	FY 26-27	FY 27-28	FY 28-29
FY 23-24	FY 24-25												
P23114		NEW	ILIAHI ELEMENTARY SCHOOL, OAHU										
		PLANS	1			1							
		DESIGN	1			1							
		CONSTRUCTION	3,497			3,497							
		EQUIPMENT	1			1							
		TOTAL	3,500			3,500							
		G.O. BONDS	3,500			3,500							
P23115		NEW	KEAAU HIGH SCHOOL, HAWAII										
		PLANS	1			1							
		DESIGN	2,499			2,499							
		TOTAL	2,500			2,500							
		G.O. BONDS	2,500			2,500							
P23116		NEW	KEELIKOLANI MIDDLE SCHOOL, OAHU										
		PLANS	1			1							
		DESIGN	1			1							
		CONSTRUCTION	97			97							
		EQUIPMENT	1			1							
		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
48 of 66

PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE				BUDGET PERIOD						SUCCEED YEARS
			PROJECT TOTAL	PRIOR YRS	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	
		COST ELEMENT/MOF											
P23117		NEW	KING KAMEHAMEHA III ELEMENTARY SCHOOL, MAUI										
		PLANS	1			1							
		DESIGN	1			1							
		CONSTRUCTION	3,598			3,598							
		TOTAL	3,600			3,600							
		G.O. BONDS	3,600			3,600							
P23118		NEW	LEILEHUA-MILILANI-WAIALUA COMPLEX AREA, OAHU										
		PLANS	1			1							
		DESIGN	1			1							
		CONSTRUCTION	34,997			34,997							
		EQUIPMENT	1			1							
		TOTAL	35,000			35,000							
P23119		NEW	MAUI HIGH SCHOOL, MAUI										
		DESIGN	1			1							
		CONSTRUCTION	649			649							
		TOTAL	650			650							
		G.O. BONDS	650			650							
	P23120		RENOVATION	MILILANI WAENA ELEMENTARY SCHOOL, OAHU									
		PLANS	1			1							
		DESIGN	1			1							
		CONSTRUCTION	6,998			6,998							
		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
49 of 66

PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE				BUDGET PERIOD						SUCCEED YEARS
			PROJECT TOTAL	PRIOR YRS	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	
		COST ELEMENT/MOF											
P23121		NEW	MOLOKAI HIGH SCHOOL, MOLOKAI										
		PLANS	1			1							
		DESIGN	1			1							
		CONSTRUCTION	3,024			3,024							
		TOTAL	3,026			3,026							
		G.O. BONDS	3,026			3,026							
P23124		NEW	ALVAH SCOTT ELEMENTARY SCHOOL, OAHU										
		DESIGN	1			1							
		CONSTRUCTION	1,149			1,149							
		TOTAL	1,150			1,150							
		G.O. BONDS	1,150			1,150							
P23125		NEW	AUGUST AHRENS ELEMENTARY SCHOOL, OAHU										
		CONSTRUCTION	650			650							
		TOTAL	650			650							
		G.O. BONDS	650			650							
P23127		NEW	KALAMA MIDDLE SCHOOL, MAUI										
		DESIGN	13,000			13,000							
		TOTAL	13,000			13,000							
		G.O. BONDS	13,000			13,000							

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
50 of 66

PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE		BUDGET PERIOD								SUCCEED
		COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	YEARS
P23128		RENOVATION	KAUAI HIGH SCHOOL, KAUAI										
		DESIGN	1			1							
		CONSTRUCTION	1,498			1,498							
		EQUIPMENT	1			1							
		TOTAL	1,500			1,500							
		G.O. BONDS	1,500			1,500							
P23129		RENOVATION	KING KEKAULIKE HIGH SCHOOL, MAUI										
		DESIGN	1			1							
		CONSTRUCTION	1,999			1,999							
		TOTAL	2,000			2,000							
		G.O. BONDS	2,000			2,000							
P23130		NEW	KULA ELEMENTARY SCHOOL, MAUI										
		DESIGN	1			1							
		CONSTRUCTION	5,999			5,999							
		TOTAL	6,000			6,000							
		G.O. BONDS	6,000			6,000							
P23131		NEW	MAKAWAO ELEMENTARY SCHOOL, MAUI										
		DESIGN	5,000			5,000							
		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
51 of 66

PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE		BUDGET PERIOD								SUCCEED YEARS
			COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
P23132		OTHER	MCKINLEY HIGH SCHOOL, OAHU										
		CONSTRUCTION		1,400			1,400						
		TOTAL		1,400			1,400						
		G.O. BONDS		1,400			1,400						
P23134		NEW	PUKALANI ELEMENTARY SCHOOL, MAUI										
		DESIGN		25,000			25,000						
		TOTAL		25,000			25,000						
		G.O. BONDS		25,000			25,000						
P23135		NEW	PUKALANI ELEMENTARY SCHOOL, MAUI										
		DESIGN		5,000			5,000						
		TOTAL		5,000			5,000						
		G.O. BONDS		5,000			5,000						
P23137		NEW	NIMITZ ELEMENTARY SCHOOL, OAHU										
		PLANS		1			1						
		DESIGN		7,499			7,499						
		TOTAL		7,500			7,500						
		G.O. BONDS		1,500			1,500						
		OTHER FEDERAL FUNDS		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
52 of 66

PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE		PROJECT TOTAL	PRIOR YRS	FY 21-22	FY 22-23	BUDGET PERIOD						SUCCEED YEARS
									FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	
P23138		NEW	LEHUA ELEMENTARY SCHOOL, OAHU												
		PLANS DESIGN			1			1							
					7,499			7,499							
		TOTAL			7,500			7,500							
		G.O. BONDS OTHER FEDERAL FUNDS			1,500 6,000			1,500 6,000							
P23140		NEW	AHUIMANU ELEMENTARY SCHOOL, OAHU												
		DESIGN CONSTRUCTION			1			1							
					1,299			1,299							
		TOTAL			1,300			1,300							
P23142		NEW	ALA WAI ELEMENTARY SCHOOL, OAHU												
		DESIGN CONSTRUCTION			1			1							
					4,293			4,293							
		TOTAL			4,294			4,294							
P23143		NEW	BALDWIN HIGH SCHOOL, MAUI												
		DESIGN			600			600							
		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
53 of 66

PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE		FY 21-22	FY 22-23	BUDGET PERIOD					FY 28-29	SUCCEED YEARS
							FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28		
		COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS									
P23150		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							
P23154		NEW	KALANI HIGH SCHOOL, OAHU										
		CONSTRUCTION	2,960			2,960							
		TOTAL	2,960			2,960							
		G.O. BONDS	2,960			2,960							
P23167		RENOVATION	MILILANI WAENA ELEMENTARY, OAHU										
		DESIGN	1			1							
		CONSTRUCTION	199			199							
		TOTAL	200			200							
		G.O. BONDS	200			200							
P23173		NEW	RED HILL ELEMENTARY SCHOOL, OAHU										
		DESIGN	1			1							
		CONSTRUCTION	2,749			2,749							
		TOTAL	2,750			2,750							
		G.O. BONDS	2,750			2,750							

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
54 of 66

PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE		BUDGET PERIOD								SUCCEED YEARS
		COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	
P23177		NEW	WAIANAE HIGH SCHOOL, OAHU										
		DESIGN	1			1							
		CONSTRUCTION	2,499			2,499							
		TOTAL	2,500			2,500							
		G.O. BONDS	2,500			2,500							
03	2	RENOVATION	LUMP SUM CIP - DEFERRED MAINTENANCE PROJECTS, STATEWIDE										
		PLANS	10	8			1	1					
		DESIGN	184,950	128,996	17,556		19,199	19,199					
		CONSTRUCTION	810,364	586,542	70,222		76,800	76,800					
		EQUIPMENT	105	105									
		TOTAL	995,429	715,651	87,778		96,000	96,000					
		GENERAL FUND	192,000				96,000	96,000					
		G.O. BONDS	803,429	715,651	87,778								
04	3	NEW	LUMP SUM CIP - INSTRUCTIONAL, STATEWIDE										
		PLANS	1,005	1,005									
		LAND ACQUISITION	6	6									
		DESIGN	16,206	12,146	1,360		500	2,200					
		CONSTRUCTION	117,550	101,310	5,440		2,000	8,800					
		EQUIPMENT	232	232									
		TOTAL	134,999	114,699	6,800		2,500	11,000					
		G.O. BONDS	134,999	114,699	6,800		2,500	11,000					

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
55 of 66

PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE										SUCCEED YEARS
			COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 21-22	FY 22-23	BUDGET PERIOD		FY 25-26	FY 26-27	FY 27-28	
FY 23-24	FY 24-25												
4A	5	ADDITION	LUMP SUM CIP - COMPLIANCE, STATEWIDE										
		DESIGN	12,771	1,250	2,720	1	4,400	4,400					
		CONSTRUCTION	52,829	3,750	10,880	2,999	17,600	17,600					
		TOTAL	65,600	5,000	13,600	3,000	22,000	22,000					
		GENERAL FUND	44,000				22,000	22,000					
		G.O. BONDS	21,600	5,000	13,600	3,000							
05	1	NEW	LUMP SUM CIP - CAPACITY, STATEWIDE										
		PLANS	6	4			1	1					
		LAND ACQUISITION	6	4			1	1					
		DESIGN	48,003	3,599			29,457	14,947					
		CONSTRUCTION	234,905	57,265			117,840	59,800					
		EQUIPMENT	2,005	2,003			1	1					
		TOTAL	284,925	62,875			147,300	74,750					
		G.O. BONDS	284,925	62,875			147,300	74,750					
8	7	ADDITION	LUMP SUM CIP - PROJECT COMPLETION, STATEWIDE										
		PLANS	1,002	1,001			1						
		LAND ACQUISITION	1,003	1,002			1						
		DESIGN	16,997	7,000	5,000	4,997							
		CONSTRUCTION	124,244	79,244	20,000	25,000							
		EQUIPMENT	6,002	6,001			1						
		TOTAL	149,248	94,248	25,000	30,000							
		G.O. BONDS	149,248	94,248	25,000	30,000							

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
56 of 66

PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE		BUDGET PERIOD								SUCCEED YEARS
		COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	
9	4	RENOVATION	LUMP SUM CIP - SUPPORT, STATEWIDE										
		DESIGN	12,870		1,700		5,370	5,800					
		CONSTRUCTION	51,480		6,800		21,480	23,200					
		TOTAL	64,350		8,500		26,850	29,000					
		G.O. BONDS	64,350		8,500		26,850	29,000					
000010		NEW	LUMP SUM CIP - FEDERAL GRANTS, STATEWIDE										
		DESIGN	15,000				15,000						
		CONSTRUCTION	498,000				98,000	400,000					
		TOTAL	513,000				113,000	400,000					
		G.O. BONDS	102,600				22,600	80,000					
		OTHER FEDERAL FUNDS	410,400				90,400	320,000					
009009	6	RENOVATION	LUMP SUM CIP - HEALTH AND SAFETY, STATEWIDE										
		PLANS	4	2			1	1					
		DESIGN	10,573	6,575	2,000		999	999					
		CONSTRUCTION	39,973	23,973	8,000		4,000	4,000					
		TOTAL	50,550	30,550	10,000		5,000	5,000					
		GENERAL FUND	10,000				5,000	5,000					
		SPECIAL FUND	10,550	10,550									
		G.O. BONDS	30,000	20,000	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
57 of 66

PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE		BUDGET PERIOD								SUCCEED YEARS
		COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	
74204		NEW	SHAFTER ELEMENTARY SCHOOL, OAHU										
		DESIGN	6,001	6,000		1							
		CONSTRUCTION	81,999			81,999							
		TOTAL	88,000	6,000		82,000							
		G.O. BONDS	17,600	1,200		16,400							
		OTHER FEDERAL FUNDS	70,400	4,800		65,600							
PROGRAM TOTALS													
		PLANS	62,017	60,470	518	1,023	3	3					
		LAND ACQUISITION	28,892	28,085	2	803	1	1					
		DESIGN	1,024,073	733,614	77,957	90,032	74,925	47,545					
		CONSTRUCTION	6,635,798	4,911,412	312,388	484,078	337,720	590,200					
		EQUIPMENT	54,239	53,054	904	279	1	1					
		TOTAL	7,805,019	5,786,635	391,769	576,215	412,650	637,750					
		GENERAL FUND	317,300	71,300			123,000	123,000					
		SPECIAL FUND	2,650,825	2,650,825									
		G.O. BONDS	4,134,755	2,850,371	391,769	498,615	199,250	194,750					
		FEDERAL FUNDS	109,765	109,765									
		OTHER FEDERAL FUNDS	588,800	100,800		77,600	90,400	320,000					
		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
58 of 66

PROJECT NUMBER	PRIORITY NUMBER	SCOPE COST ELEMENT/MOF	PROJECT TITLE		BUDGET PERIOD								SUCCEED YEARS
			PROJECT TOTAL	PRIOR YRS	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	
P22099		NEW	LUMP SUM - OFFICE OF INFORMATION TECHNOLOGY SERVICES, STATEWIDE										
		DESIGN	1,800		500	500	400	400					
		CONSTRUCTION	12,199		4,500	4,499	1,600	1,600					
		EQUIPMENT	1			1							
		TOTAL	14,000		5,000	5,000	2,000	2,000					
		GENERAL FUND	4,000				2,000	2,000					
		G.O. BONDS	10,000		5,000	5,000							
		PROGRAM TOTALS											
		PLANS	45,999	45,999									
		DESIGN	4,300	2,500	500	500	400	400					
	CONSTRUCTION	19,697	7,498	4,500	4,499	1,600	1,600						
	EQUIPMENT	2	1		1								
	TOTAL	69,998	55,998	5,000	5,000	2,000	2,000						
	GENERAL FUND	12,698	8,698			2,000	2,000						
	SPECIAL FUND	20,400	20,400										
	G.O. BONDS	36,900	26,900	5,000	5,000								

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

EDN450
07010145
SCHOOL FACILITIES AUTHORITY

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT
IN THOUSANDS OF DOLLARS

REPORT B78
62 of 66

PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE				BUDGET PERIOD				SUCCEED YEARS		
			PROJECT TOTAL	PRIOR YRS	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27		FY 27-28	FY 28-29
		COST ELEMENT/MOF											
P23181		NEW	CENTRAL MAUI NEW ELEMENTARY AND MIDDLE SCHOOL, MAUI										
		PLANS DESIGN	1 19,999			1 19,999							
		TOTAL	20,000			20,000							
		G.O. BONDS	20,000			20,000							
P23182		NEW	EAST KAPOLEI NEW HIGH SCHOOL, OAHU										
		PLANS DESIGN	1 354,999			1 354,999							
		TOTAL	355,000			355,000							
		FEDERAL FUNDS	355,000			355,000							
P23183		NEW	FEASIBILITY STUDY, EAST KAPOLEI NEW HIGH SCHOOL, OAHU										
		PLANS DESIGN	1 99			1 99							
		TOTAL	100			100							
		G.O. BONDS	100			100							
01		NEW	LUMP SUM CIP - SCHOOL FACILITIES AUTHORITY NEW CAPACITY, STATEWIDE										
		PLANS	2				1	1					
		LAND ACQUISITION	2				1	1					
		DESIGN	2				1	1					
		CONSTRUCTION	5,992				746	5,246					
		EQUIPMENT	2				1	1					
		TOTAL	6,000				750	5,250					
	G.O. BONDS	6,000				750	5,250						

STATE OF HAWAII
PROGRAM ID: EDN450
PROGRAM STRUCTURE NO: 07010145
PROGRAM TITLE: SCHOOL FACILITIES AUTHORITY

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT
IN THOUSANDS OF DOLLARS

PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE		BUDGET PERIOD								SUCCEED
		COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	YEARS
PROGRAM TOTALS													
		PLANS	5			3	1	1					
		LAND ACQUISITION	2				1	1					
		DESIGN	375,099			375,097	1	1					
		CONSTRUCTION	5,992				746	5,246					
		EQUIPMENT	2				1	1					
TOTAL			381,100			375,100	750	5,250					
G.O. BONDS			26,100			20,100	750	5,250					
FEDERAL FUNDS			355,000			355,000							

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

EDN600
07010160
CHARTER SCHOOLS

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT
IN THOUSANDS OF DOLLARS

REPORT B78
64 of 66

PROJECT NUMBER	PRIORITY NUMBER	SCOPE COST ELEMENT/MOF	PROJECT TITLE									
			PROJECT TOTAL	PRIOR YRS	FY 21-22	FY 22-23	BUDGET PERIOD FY 23-24 FY 24-25		FY 25-26	FY 26-27	FY 27-28	FY 28-29
P22101	001	NEW	KANU O KA AINA NEW CENTURY PUBLIC CHARTER SCHOOL, HAWAII									
		PLANS	1		1							
		DESIGN	1		1							
		CONSTRUCTION	1,797		1,797							
		EQUIPMENT	1		1							
		TOTAL	1,800		1,800							
		G.O. BONDS	1,800		1,800							
P22102	1	NEW	LAUPAHOEHOE COMMUNITY PUBLIC CHARTER SCHOOL, HAWAII									
		PLANS	1		1							
		DESIGN	1		1							
		CONSTRUCTION	578		578							
		TOTAL	580		580							
		G.O. BONDS	580		580							
P23184		NEW	KUALAPUU ELEMENTARY PUBLIC CHARTER SCHOOL, MOLOKAI									
		PLANS	1		1							
		DESIGN	1		1							
		CONSTRUCTION	1,148		1,148							
		TOTAL	1,150		1,150							
		G.O. BONDS	1,150		1,150							

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
65 of 66

PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE				BUDGET PERIOD						SUCCEED YEARS
			PROJECT TOTAL	PRIOR YRS	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	
PROGRAM TOTALS													
		PLANS	8	5	2	1							
		DESIGN	961	958	2	1							
		CONSTRUCTION	34,654	31,131	2,375	1,148							
		EQUIPMENT	252	251	1								
		TOTAL	35,875	32,345	2,380	1,150							
		G.O. BONDS	32,875	29,345	2,380	1,150							
		PRIVATE CONTRIBUTIONS	3,000	3,000									

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
59 of 66

PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE										
			COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 21-22	FY 22-23	BUDGET PERIOD		FY 25-26	FY 26-27	FY 27-28	FY 28-29
FY 23-24	FY 24-25												
HS 1	1	RENOVATION	HAWAII STATE PUBLIC LIBRARY SYSTEM, HEALTH AND SAFETY, STATEWIDE										
		PLANS	6,393	3,894		499	1,000	1,000					
		LAND ACQUISITION	1,694	1,694									
		DESIGN	29,134	21,634		1,500	3,000	3,000					
		CONSTRUCTION	75,483	58,483	4,000	3,000	5,000	5,000					
		EQUIPMENT	4,616	1,615	1,000	1	1,000	1,000					
		TOTAL	117,320	87,320	5,000	5,000	10,000	10,000					
		GENERAL FUND	20,000				10,000	10,000					
		G.O. BONDS	97,320	87,320	5,000	5,000							
P22105		NEW	WAILUKU PUBLIC LIBRARY, MAUI										
		PLANS	200		200								
		TOTAL	200		200								
		G.O. BONDS	200		200								
P22106		NEW	KEAAU-MT. VIEW PUBLIC LIBRARY, HAWAII										
		PLANS	2		1		1						
		DESIGN	2,000		1,000		1,000						
		CONSTRUCTION	17,998		8,999		8,999						
		TOTAL	20,000		10,000		10,000						
		G.O. BONDS	20,000		10,000		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
60 of 66

PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE										
			COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 21-22	FY 22-23	BUDGET PERIOD		FY 25-26	FY 26-27	FY 27-28	FY 28-29
FY 23-24	FY 24-25												
P22107		NEW	MAKAWAO PUBLIC LIBRARY, MAUI										
		PLANS	1		1								
		DESIGN	1,000		1,000								
		CONSTRUCTION	8,999		8,999								
		TOTAL	10,000		10,000								
		G.O. BONDS	10,000		10,000								
P23185		NEW	HAWAII PUBLIC LIBRARIES AND RELATED FACILITIES, STATEWIDE										
		PLANS	499		499								
		DESIGN	500		500								
		CONSTRUCTION	4,000		4,000								
		EQUIPMENT	1		1								
		TOTAL	5,000		5,000								
	G.O. BONDS	5,000		5,000									
P23186		NEW	PRINCEVILLE PUBLIC LIBRARY, KAUAI										
		CONSTRUCTION	2,000		2,000								
		TOTAL	2,000		2,000								
		G.O. BONDS	2,000		2,000								
P23187		NEW	WAIKOLOA LIBRARY, HAWAII										
		PLANS	1		1								
		DESIGN	1		1								
		CONSTRUCTION	1,898		1,898								
		TOTAL	1,900		1,900								
		G.O. BONDS	1,900		1,900								

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
61 of 66

PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE										
			COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 21-22	FY 22-23	BUDGET PERIOD		FY 25-26	FY 26-27	FY 27-28	FY 28-29
FY 23-24	FY 24-25												
PCL 1	4	RENOVATION	PEARL CITY LIBRARY, OAHU										
		PLANS	1			1							
		DESIGN	2,999			2,999							
		CONSTRUCTION	24,999			24,999							
		EQUIPMENT	1			1							
		TOTAL	28,000			28,000							
		G.O. BONDS	28,000			28,000							
		PROGRAM TOTALS											
		PLANS	11,240	8,037	202	1,000	1,001	1,000					
		LAND ACQUISITION	7,234	7,234									
DESIGN	54,868	40,868	2,000	5,000	4,000	3,000							
CONSTRUCTION	228,190	151,296	21,998	35,897	13,999	5,000							
EQUIPMENT	6,270	3,267	1,000	3	1,000	1,000							
TOTAL		307,802	210,702	25,200	41,900	20,000	10,000						
GENERAL FUND		20,000				10,000	10,000						
G.O. BONDS		287,802	210,702	25,200	41,900	10,000							