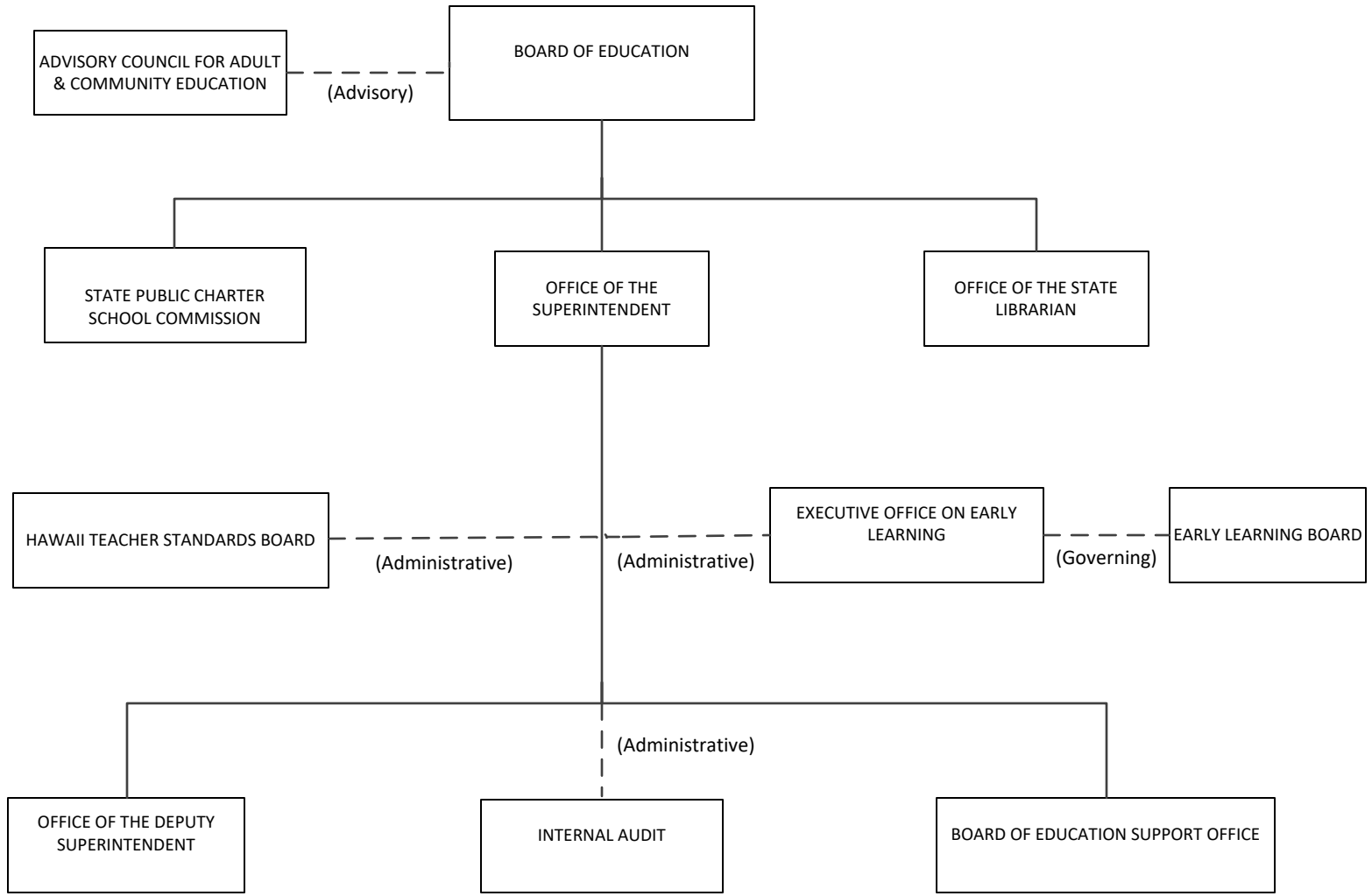




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## **Department of Education**

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



# DEPARTMENT OF EDUCATION

## Department Summary

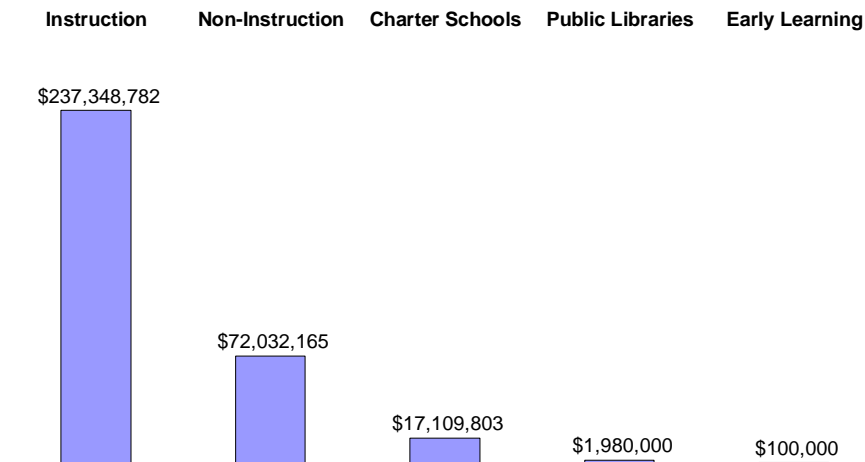
### ***Mission Statement***

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

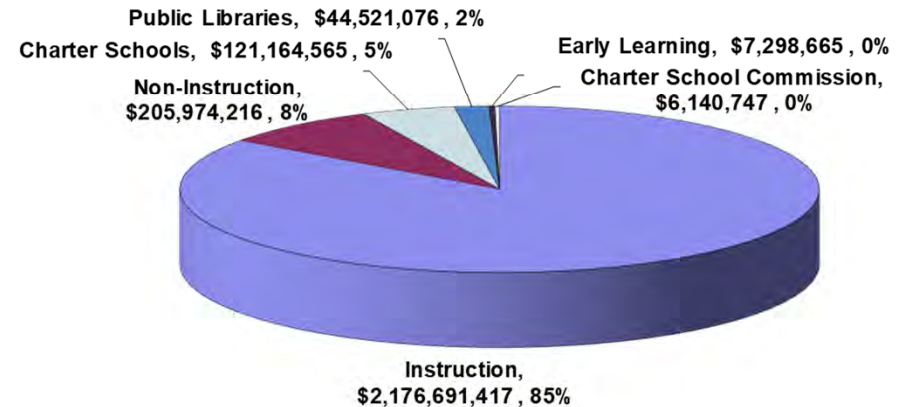
### ***Department Goals***

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

### **FY 2023 Supplemental Operating Budget Adjustments by Major Program**



### **FY 2023 Supplemental Operating Budget**



## 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 Agency  
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**

Funding Sources:	Positions	Perm	Act 88/2021 + other	Act 88/2021 +	FY 2022	FY 2023	Total	Total
			budget acts	other budget acts				
		Temp	19,407.75	19,407.75	-	103.50	19,407.75	19,511.25
		\$	2,003.50	2,003.50	-	5.00	2,003.50	2,008.50
General Funds			1,681,818,084	1,691,374,344	-	270,287,135	1,681,818,084	1,961,661,479
		Perm	23.00	23.00	-	-	23.00	23.00
		Temp	-	-	-	-	-	-
Special Funds		\$	53,779,567	53,779,567	-	40,600,000	53,779,567	94,379,567
		Perm	721.50	721.50	-	-	721.50	721.50
		Temp	136.50	136.50	-	-	136.50	136.50
Federal Funds		\$	283,849,620	276,738,960	-	-	283,849,620	276,738,960
		Perm	-	-	-	-	-	-
		Temp	1.00	1.00	-	-	1.00	1.00
Other Federal Funds		\$	9,553,793	9,553,793	-	(1,500,000)	9,553,793	8,053,793
		Perm	-	-	-	-	-	-
		Temp	-	-	-	-	-	-
Private Contributions		\$	150,000	150,000	-	-	150,000	150,000
		Perm	-	-	-	-	-	-
		Temp	-	-	-	-	-	-
Trust Funds		\$	15,650,000	15,650,000	-	-	15,650,000	15,650,000
		Perm	-	-	-	-	-	-
		Temp	-	-	-	-	-	-
Interdepartmental Transfers		\$	7,495,605	7,495,605	-	-	7,495,605	7,495,605
		Perm	10.00	10.00	-	2.00	10.00	12.00
		Temp	2.00	2.00	-	-	2.00	2.00
Revolving Funds		\$	25,741,082	25,741,082	-	93,812	25,741,082	25,834,894
		Perm	20,162.25	20,162.25	-	105.50	20,162.25	20,267.75
		Temp	2,143.00	2,143.00	-	5.00	2,143.00	2,148.00
<b>Total Requirements</b>		\$	<b>2,078,037,751</b>	<b>2,080,483,351</b>	<b>-</b>	<b>309,480,947</b>	<b>2,078,037,751</b>	<b>2,389,964,298</b>

**Highlights:** (general funds and FY 23 unless otherwise noted)

1. Adds \$100,200,000 for various programs to restore general funds reductions made at the beginning of the Covid-19 pandemic
2. Adds \$78,300,000 for various repairs and maintenance projects for essential school operating needs and other one-time nonrecurring expenditures.
3. Adds \$32,500,000 for extra compensation for classroom teacher shortage differentials.
4. Adds \$40,000,000 in special funds for School Facility Agency for teacher housing in West Oahu Region (cash infusion to deposit to their special fund).
5. Adds \$10,000,000 for Workers Compensation to cover shortfalls to pay for statutorily mandated benefits.
6. Adds \$5,000,000 for electricity costs.
7. Adds \$5,000,000 to repair and maintain the Department's existing converged infrastructure
8. Adds \$4,326,507 for Virtual/Distance Learning.
9. Adds 18.00 permanent positions and \$2,404,936 to improve the continuity and quality of nursing services provided to students at school.
10. Adds 15.00 permanent positions and \$2,689,704 to establish and sustain organizational structure and services for the Data Governance & Analysis Branch
11. Adds 17.00 permanent positions and \$1,022,499 for the Special Education Teacher Mentor Program.
12. Adds 4.00 permanent positions and \$1,000,000 for the School Facilities Agency.

**Department of Education  
Capital Improvements Budget**

	Act 88/2021 FY 2022	Act 88/2021 FY 2023	FY 2022 Adjustments	FY 2023 Adjustments	Total FY 2022	Total FY 2023
<b>Funding Sources:</b>						
General Obligation Bonds	396,769,000	26,000,000	-	240,000,000	396,769,000	266,000,000
American Rescue Plan Funds	29,752,000	-	(29,752,000)	-	-	-
<b>Total Requirements</b>	<b>426,521,000</b>	<b>26,000,000</b>	<b>(29,752,000)</b>	<b>240,000,000</b>	<b>396,769,000</b>	<b>266,000,000</b>

**Highlights:** (general obligation bonds and FY 23 unless otherwise noted)

1. Adds \$90,000,000 for Lump Sum - Deferred Maintenance Projects, Statewide, for building and site repair and maintenance, electrical and infrastructure improvements, hazardous materials remediation, and various renovations to school facilities.
2. Adds \$40,000,000 for teacher housing in West Oahu region (cash infusion to School Facility Agency special fund).
3. Adds \$29,600,000 for Lump Sum - Support, Statewide, for various school improvements including athletic facilities improvements and electrical upgrades.
4. Adds \$28,850,000 for Lump Sum - Compliance, Statewide, to bring the DOE in compliance with the Americans with Disabilities Act, including architectural barrier removal, and gender equity requirements.
5. Adds \$25,000,000 for Lump Sum - Project Completion, Statewide, for construction management costs, purchase orders, utilities charges, change orders, and all other costs associated with the completion of a project.
6. Adds \$15,150,000 for Lump Sum - Health and Safety, Statewide, for improvements to school facilities and grounds to meet health, safety requirements/laws, ordinances and/or county requirements.
7. Adds \$6,400,000 for Lump Sum - Instructional, Statewide, to address compliance requirements and providing support spaces for 21st century learner program.
8. Adds \$5,000,000 for Lump Sum - Office of Information Technology Services, Statewide, to maintain and improve DOE's converged infrastructure providing bells and paging for school safety.
9. Reduces \$8,910,000 in Federal Stimulus Funds (American Rescue Plan Act [ARPA] funds) in FY 22 for broadband infrastructure at Department of Education Schools, Statewide.
10. Reduces \$5,200,000 in Federal Stimulus Funds (American Rescue Plan Act [ARPA] funds) in FY 22 for Baldwin High School, Maui campus wide electrical upgrade.

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

			Act 88/2021 + other budget acts FY 2022	Act 88/2021 + other budget acts FY 2023	FY 2022 Adjustments	FY 2023 Adjustments	Total FY 2022	Total FY 2023
<b>Funding Sources:</b>	Positions	Perm	20.12	20.12	-	-	20.12	20.12
		Temp	-	-	-	-	-	-
	General Funds	\$	100,108,406	103,353,509	-	17,109,803	100,108,406	120,463,312
		Perm	6.88	6.88	-	-	6.88	6.88
		Temp	-	-	-	-	-	-
	Federal Funds	\$	6,842,000	6,842,000	-	-	6,842,000	6,842,000
		Perm	27.00	27.00	-	-	27.00	27.00
		Temp	-	-	-	-	-	-
<b>Total Requirements</b>		\$	106,950,406	110,195,509	-	17,109,803	106,950,406	127,305,312

**Highlights:** (general funds and FY 23 unless otherwise noted)

1. Adds \$17,109,803 for Charter Schools (EDN 600) to equalize the per pupil funding based on the Department of Education's FY 23 operating budget and projected enrollment.

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

	Act 88/2021 FY 2022	Act 88/2021 FY 2023	FY 2022 Adjustments	FY 2023 Adjustments	Total FY 2022	Total FY 2023
<b>Funding Sources:</b>						
General Funds	-	-	-	-	-	-
General Obligation Bonds	2,380,000	-	-	-	2,380,000	-
<b>Total Requirements</b>	<b>2,380,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,380,000</b>	<b>-</b>

**Highlights:** (general obligation bonds and FY 23 unless otherwise noted)

None.



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

			Act 88/2021 + other	Act 88/2021 + other	FY 2022	FY 2023	Total	Total
			budget acts	budget acts	Adjustments	Adjustments	FY 2022	FY 2023
			FY 2022	FY 2023				
<b>Funding Sources:</b>	Positions	Perm	563.50	563.50	-	-	563.50	563.50
		Temp	-	-	-	-	-	-
	General Funds	\$	37,175,832	37,175,832	-	1,980,000	37,175,832	39,155,832
		Perm	-	-	-	-	-	-
		Temp	-	-	-	-	-	-
	Special Funds	\$	4,000,000	4,000,000	-	-	4,000,000	4,000,000
		Perm	-	-	-	-	-	-
		Temp	-	-	-	-	-	-
	Federal Funds	\$	1,365,244	1,365,244	-	-	1,365,244	1,365,244
		Perm	563.50	563.50	-	-	563.50	563.50
		Temp	-	-	-	-	-	-
<b>Total Requirements</b>		\$	42,541,076	42,541,076	-	1,980,000	42,541,076	44,521,076

**Highlights:** (general funds and FY 23 unless otherwise noted)

1. Adds \$1,000,000 for security services at various libraries.
2. Adds \$750,000 for library books and materials.

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

	Act 88/2021 FY 2022	Act 88/2021 FY 2023	FY 2022 Adjustments	FY 2023 Adjustments	Total FY 2022	Total FY 2023
<b>Funding Sources:</b>						
General Obligation Bonds	25,200,000	-	-	33,000,000	25,200,000	33,000,000
American Rescue Plan Funds	31,000,000	-	(31,000,000)	-	-	-
<b>Total Requirements</b>	<b>56,200,000</b>	<b>-</b>	<b>(31,000,000)</b>	<b>33,000,000</b>	<b>25,200,000</b>	<b>33,000,000</b>

**Highlights:** (general obligation bonds and FY 23 unless otherwise noted)

1. Adds \$28,000,000 for Pearl City Library, new Community Library Learning Center (CLLC), O'ahu.
2. Adds \$5,000,000 for Health and Safety, Statewide.
3. Reduces \$25,000,000 in Federal Stimulus Funds (American Rescue Plan Act [ARPA] funds) in FY 22 for networks and related support infrastructure.
4. Reduces \$3,500,000 in Federal Stimulus Funds (American Rescue Plan Act [ARPA] funds) in FY 22 for the replacement of air conditioning systems at various public libraries.
5. Reduces \$2,500,000 in Federal Stimulus Funds (American Rescue Plan Act [ARPA] funds) in FY 22 for improvements at libraries to address heat abatement and energy efficiency.



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## **Operating Budget Details**

**EXECUTIVE SUPPLEMENTAL BUDGET**

PROGRAM ID:  
PROGRAM STRUCTURE NO:  
PROGRAM TITLE:

**EDN-07**  
**FORMAL EDUCATION**

**(IN DOLLARS)**

PROGRAM COSTS	FY 2022			FY 2023			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS									
OTH CURRENT EXPENSES	4,000,000		4,000,000	4,000,000		4,000,000	8,000,000	8,000,000	
TOTAL CURR LEASE PAY	4,000,000		4,000,000	4,000,000		4,000,000	8,000,000	8,000,000	0.00
BY MEANS OF FINANCING									
GENERAL FUND	4,000,000		4,000,000	4,000,000		4,000,000	8,000,000	8,000,000	
OPERATING	20,752.75*		20,752.75*	20,752.75*	105.50*	20,858.25*	*	*	
	2,143.00**		2,143.00**	2,143.00**	5.00**	2,148.00**	**	**	
PERSONAL SERVICES	1,599,085,110		1,599,085,110	1,599,085,110	71,104,638	1,670,189,748	3,198,170,220	3,269,274,858	
OTH CURRENT EXPENSES	574,308,701		574,308,701	580,303,804	253,285,512	833,589,316	1,154,612,505	1,407,898,017	
EQUIPMENT	49,810,422		49,810,422	49,506,022	4,080,600	53,586,622	99,316,444	103,397,044	
MOTOR VEHICLES	325,000		325,000	325,000	100,000	425,000	650,000	750,000	
TOTAL OPERATING COST	2,223,529,233		2,223,529,233	2,229,219,936	328,570,750	2,557,790,686	4,452,749,169	4,781,319,919	7.38
BY MEANS OF FINANCING									
	19,991.37*		19,991.37*	19,991.37*	103.50*	20,094.87*	*	*	
	2,003.50**		2,003.50**	2,003.50**	5.00**	2,008.50**	**	**	
GENERAL FUND	1,815,102,322		1,815,102,322	1,827,903,685	289,376,938	2,117,280,623	3,643,006,007	3,932,382,945	
	23.00*		23.00*	23.00*	*	23.00*	*	*	
	**		**	**	**	**	**	**	
SPECIAL FUND	57,779,567		57,779,567	57,779,567	40,600,000	98,379,567	115,559,134	156,159,134	
	728.38*		728.38*	728.38*	*	728.38*	*	*	
	136.50**		136.50**	136.50**	**	136.50**	**	**	
FEDERAL FUNDS	292,056,864		292,056,864	284,946,204		284,946,204	577,003,068	577,003,068	
	*		*	*	*	*	*	*	
	1.00**		1.00**	1.00**	**	1.00**	**	**	
OTHER FEDERAL FUNDS	9,553,793		9,553,793	9,553,793	-1,500,000	8,053,793	19,107,586	17,607,586	
	*		*	*	*	*	*	*	
	**		**	**	**	**	**	**	
PRIVATE CONTRIB.	150,000		150,000	150,000		150,000	300,000	300,000	
	*		*	*	*	*	*	*	
	**		**	**	**	**	**	**	
TRUST FUNDS	15,650,000		15,650,000	15,650,000		15,650,000	31,300,000	31,300,000	

**EXECUTIVE SUPPLEMENTAL BUDGET**

PROGRAM ID:  
PROGRAM STRUCTURE NO:  
PROGRAM TITLE:

**EDN-  
07  
FORMAL EDUCATION**

**(IN DOLLARS)**

PROGRAM COSTS	FY 2022			FY 2023			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
	*		*	*		*	*		*
	**		**	**		**	**		**
INTERDEPT. TRANSF	7,495,605		7,495,605	7,495,605		7,495,605	14,991,210	14,991,210	
	10.00*		10.00*	10.00*		12.00*			*
	2.00**		2.00**	2.00**		2.00**			**
REVOLVING FUND	25,741,082		25,741,082	25,741,082	93,812	25,834,894	51,482,164	51,575,976	
CAPITAL INVESTMENT									
PLANS		104,000	104,000		506,000	506,000		610,000	
LAND ACQUISITION					3,000	3,000		3,000	
DESIGN		82,992,000	82,992,000		44,728,000	44,728,000		127,720,000	
CONSTRUCTION		340,252,000	340,252,000		253,758,000	253,758,000		594,010,000	
EQUIPMENT		1,001,000	1,001,000		5,000	5,000		1,006,000	
# LUMP SUM	485,101,000	-485,101,000		26,000,000	-26,000,000		511,101,000		
<b>TOTAL CAPITAL COST</b>	<b>485,101,000</b>	<b>-60,752,000</b>	<b>424,349,000</b>	<b>26,000,000</b>	<b>273,000,000</b>	<b>299,000,000</b>	<b>511,101,000</b>	<b>723,349,000</b>	<b>41.53</b>
BY MEANS OF FINANCING									
G.O. BONDS	424,349,000		424,349,000	26,000,000	273,000,000	299,000,000	450,349,000	723,349,000	
A R P FUNDS	60,752,000	-60,752,000					60,752,000		
TOTAL PERM POSITIONS	20,752.75*		20,752.75*	20,752.75*	105.50*	20,858.25*	*		*
TOTAL TEMP POSITIONS	2,143.00**		2,143.00**	2,143.00**	5.00**	2,148.00**	**		**
<b>TOTAL PROGRAM COST</b>	<b>2,712,630,233</b>	<b>-60,752,000</b>	<b>2,651,878,233</b>	<b>2,259,219,936</b>	<b>601,570,750</b>	<b>2,860,790,686</b>	<b>4,971,850,169</b>	<b>5,512,668,919</b>	<b>10.88</b>

**EXECUTIVE SUPPLEMENTAL BUDGET**

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

**(IN DOLLARS)**

PROGRAM COSTS	FY 2022			FY 2023			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS									
OTH CURRENT EXPENSES	4,000,000		4,000,000	4,000,000		4,000,000	8,000,000	8,000,000	
TOTAL CURR LEASE PAY	4,000,000		4,000,000	4,000,000		4,000,000	8,000,000	8,000,000	0.00
BY MEANS OF FINANCING									
GENERAL FUND	4,000,000		4,000,000	4,000,000		4,000,000	8,000,000	8,000,000	
OPERATING	20,752.75*		20,752.75*	20,752.75*	105.50*	20,858.25*	*	*	
	2,143.00**		2,143.00**	2,143.00**	5.00**	2,148.00**	**	**	
PERSONAL SERVICES	1,599,085,110		1,599,085,110	1,599,085,110	71,104,638	1,670,189,748	3,198,170,220	3,269,274,858	
OTH CURRENT EXPENSES	574,308,701		574,308,701	580,303,804	253,285,512	833,589,316	1,154,612,505	1,407,898,017	
EQUIPMENT	49,810,422		49,810,422	49,506,022	4,080,600	53,586,622	99,316,444	103,397,044	
MOTOR VEHICLES	325,000		325,000	325,000	100,000	425,000	650,000	750,000	
TOTAL OPERATING COST	2,223,529,233		2,223,529,233	2,229,219,936	328,570,750	2,557,790,686	4,452,749,169	4,781,319,919	7.38
BY MEANS OF FINANCING									
	19,991.37*		19,991.37*	19,991.37*	103.50*	20,094.87*	*	*	
	2,003.50**		2,003.50**	2,003.50**	5.00**	2,008.50**	**	**	
GENERAL FUND	1,815,102,322		1,815,102,322	1,827,903,685	289,376,938	2,117,280,623	3,643,006,007	3,932,382,945	
	23.00*		23.00*	23.00*	*	23.00*	*	*	
	**		**	**	**	**	**	**	
SPECIAL FUND	57,779,567		57,779,567	57,779,567	40,600,000	98,379,567	115,559,134	156,159,134	
	728.38*		728.38*	728.38*	*	728.38*	*	*	
	136.50**		136.50**	136.50**	**	136.50**	**	**	
FEDERAL FUNDS	292,056,864		292,056,864	284,946,204		284,946,204	577,003,068	577,003,068	
	*		*	*	*	*	*	*	
	1.00**		1.00**	1.00**	**	1.00**	**	**	
OTHER FEDERAL FUNDS	9,553,793		9,553,793	9,553,793	-1,500,000	8,053,793	19,107,586	17,607,586	
	*		*	*	*	*	*	*	
	**		**	**	**	**	**	**	
PRIVATE CONTRIB.	150,000		150,000	150,000		150,000	300,000	300,000	
	*		*	*	*	*	*	*	
	**		**	**	**	**	**	**	
TRUST FUNDS	15,650,000		15,650,000	15,650,000		15,650,000	31,300,000	31,300,000	

**EXECUTIVE SUPPLEMENTAL BUDGET**

REPORT: S61-A

PROGRAM ID:  
PROGRAM STRUCTURE NO:  
PROGRAM TITLE:

**EDN-  
0701  
LOWER EDUCATION**

**(IN DOLLARS)**

PROGRAM COSTS	FY 2022			FY 2023			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
	*		*	*		*	*		*
	**		**	**		**	**		**
INTERDEPT. TRANSF	7,495,605		7,495,605	7,495,605		7,495,605	14,991,210	14,991,210	
	10.00*		10.00*	10.00*		12.00*			*
	2.00**		2.00**	2.00**		2.00**			**
REVOLVING FUND	25,741,082		25,741,082	25,741,082	93,812	25,834,894	51,482,164	51,575,976	
CAPITAL INVESTMENT									
PLANS		104,000	104,000		506,000	506,000		610,000	
LAND ACQUISITION					3,000	3,000		3,000	
DESIGN		82,992,000	82,992,000		44,728,000	44,728,000		127,720,000	
CONSTRUCTION		340,252,000	340,252,000		253,758,000	253,758,000		594,010,000	
EQUIPMENT		1,001,000	1,001,000		5,000	5,000		1,006,000	
# LUMP SUM	485,101,000	-485,101,000		26,000,000	-26,000,000		511,101,000		
<b>TOTAL CAPITAL COST</b>	485,101,000	-60,752,000	424,349,000	26,000,000	273,000,000	299,000,000	511,101,000	723,349,000	41.53
BY MEANS OF FINANCING									
G.O. BONDS	424,349,000		424,349,000	26,000,000	273,000,000	299,000,000	450,349,000	723,349,000	
A R P FUNDS	60,752,000	-60,752,000					60,752,000		
TOTAL PERM POSITIONS	20,752.75*		20,752.75*	20,752.75*	105.50*	20,858.25*			*
TOTAL TEMP POSITIONS	2,143.00**		2,143.00**	2,143.00**	5.00**	2,148.00**			**
<b>TOTAL PROGRAM COST</b>	2,712,630,233	-60,752,000	2,651,878,233	2,259,219,936	601,570,750	2,860,790,686	4,971,850,169	5,512,668,919	10.88

**EXECUTIVE SUPPLEMENTAL BUDGET**

PROGRAM ID:  
PROGRAM STRUCTURE NO:  
PROGRAM TITLE:

**EDN-  
070101  
DEPARTMENT OF EDUCATION**

**(IN DOLLARS)**

PROGRAM COSTS	FY 2022			FY 2023			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS									
OTH CURRENT EXPENSES	4,000,000		4,000,000	4,000,000		4,000,000	8,000,000	8,000,000	
TOTAL CURR LEASE PAY	4,000,000		4,000,000	4,000,000		4,000,000	8,000,000	8,000,000	0.00
BY MEANS OF FINANCING									
GENERAL FUND	4,000,000		4,000,000	4,000,000		4,000,000	8,000,000	8,000,000	
OPERATING	20,189.25*	*	20,189.25*	20,189.25*	105.50*	20,294.75*	*	*	*
	2,143.00**	**	2,143.00**	2,143.00**	5.00**	2,148.00**	**	**	**
PERSONAL SERVICES	1,570,445,597		1,570,445,597	1,570,445,597	70,974,638	1,641,420,235	3,140,891,194	3,211,865,832	
OTH CURRENT EXPENSES	565,829,760		565,829,760	571,824,863	252,285,512	824,110,375	1,137,654,623	1,389,940,135	
EQUIPMENT	44,387,800		44,387,800	44,083,400	3,330,600	47,414,000	88,471,200	91,801,800	
MOTOR VEHICLES	325,000		325,000	325,000		325,000	650,000	650,000	
TOTAL OPERATING COST	2,180,988,157		2,180,988,157	2,186,678,860	326,590,750	2,513,269,610	4,367,667,017	4,694,257,767	7.48
BY MEANS OF FINANCING									
	19,427.87*	*	19,427.87*	19,427.87*	103.50*	19,531.37*	*	*	*
	2,003.50**	**	2,003.50**	2,003.50**	5.00**	2,008.50**	**	**	**
GENERAL FUND	1,777,926,490		1,777,926,490	1,790,727,853	287,396,938	2,078,124,791	3,568,654,343	3,856,051,281	
	23.00*	*	23.00*	23.00*	*	23.00*	*	*	*
		**			**		**	**	**
SPECIAL FUND	53,779,567		53,779,567	53,779,567	40,600,000	94,379,567	107,559,134	148,159,134	
	728.38*	*	728.38*	728.38*	*	728.38*	*	*	*
	136.50**	**	136.50**	136.50**	**	136.50**	**	**	**
FEDERAL FUNDS	290,691,620		290,691,620	283,580,960		283,580,960	574,272,580	574,272,580	
	*	*	*	*	*	*	*	*	*
	1.00**	**	1.00**	1.00**	**	1.00**	**	**	**
OTHER FEDERAL FUNDS	9,553,793		9,553,793	9,553,793	-1,500,000	8,053,793	19,107,586	17,607,586	
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
PRIVATE CONTRIB.	150,000		150,000	150,000		150,000	300,000	300,000	
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
TRUST FUNDS	15,650,000		15,650,000	15,650,000		15,650,000	31,300,000	31,300,000	



**EXECUTIVE SUPPLEMENTAL BUDGET**

PROGRAM ID:  
PROGRAM STRUCTURE NO:  
PROGRAM TITLE:

**EDN-  
070101  
DEPARTMENT OF EDUCATION**

**(IN DOLLARS)**

PROGRAM COSTS	FY 2022			FY 2023			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
	*		*	*		*	*		*
	**		**	**		**	**		**
INTERDEPT. TRANSF	7,495,605		7,495,605	7,495,605		7,495,605	14,991,210	14,991,210	
	10.00*		10.00*	10.00*		12.00*	*		*
	2.00**		2.00**	2.00**		2.00**	**		**
REVOLVING FUND	25,741,082		25,741,082	25,741,082	93,812	25,834,894	51,482,164	51,575,976	
CAPITAL INVESTMENT									
PLANS		2,000	2,000		5,000	5,000			7,000
LAND ACQUISITION					3,000	3,000			3,000
DESIGN		80,892,000	80,892,000		40,229,000	40,229,000			121,121,000
CONSTRUCTION		318,254,000	318,254,000		225,759,000	225,759,000			544,013,000
EQUIPMENT		1,000	1,000		4,000	4,000			5,000
# LUMP SUM	428,901,000	-428,901,000		26,000,000	-26,000,000		454,901,000		
<b>TOTAL CAPITAL COST</b>	<b>428,901,000</b>	<b>-29,752,000</b>	<b>399,149,000</b>	<b>26,000,000</b>	<b>240,000,000</b>	<b>266,000,000</b>	<b>454,901,000</b>	<b>665,149,000</b>	<b>46.22</b>
BY MEANS OF FINANCING									
G.O. BONDS	399,149,000		399,149,000	26,000,000	240,000,000	266,000,000	425,149,000	665,149,000	
A R P FUNDS	29,752,000	-29,752,000					29,752,000		
TOTAL PERM POSITIONS	20,189.25*		20,189.25*	20,189.25*	105.50*	20,294.75*	*		*
TOTAL TEMP POSITIONS	2,143.00**		2,143.00**	2,143.00**	5.00**	2,148.00**	**		**
<b>TOTAL PROGRAM COST</b>	<b>2,613,889,157</b>	<b>-29,752,000</b>	<b>2,584,137,157</b>	<b>2,216,678,860</b>	<b>566,590,750</b>	<b>2,783,269,610</b>	<b>4,830,568,017</b>	<b>5,367,406,767</b>	<b>11.11</b>

**EXECUTIVE SUPPLEMENTAL BUDGET**

PROGRAM ID:  
PROGRAM STRUCTURE NO:  
PROGRAM TITLE:

**EDN-100**  
**07010110**  
**SCHOOL-BASED BUDGETING**

**(IN DOLLARS)**

PROGRAM COSTS	FY 2022			FY 2023			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	12,428.25*		12,428.25*	12,428.25*	17.00*	12,445.25*	*	*	
	680.25**		680.25**	680.25**	**	680.25**	**	**	**
PERSONAL SERVICES	1,018,412,481		1,018,412,481	1,018,412,481	45,885,967	1,064,298,448	2,036,824,962	2,082,710,929	
OTH CURRENT EXPENSES	149,829,328		149,829,328	149,579,328	108,784,184	258,363,512	299,408,656	408,192,840	
EQUIPMENT	35,959,180		35,959,180	35,654,780		35,654,780	71,613,960	71,613,960	
<b>TOTAL OPERATING COST</b>	<b>1,204,200,989</b>		<b>1,204,200,989</b>	<b>1,203,646,589</b>	<b>154,670,151</b>	<b>1,358,316,740</b>	<b>2,407,847,578</b>	<b>2,562,517,729</b>	<b>6.42</b>
<b>BY MEANS OF FINANCING</b>									
	12,427.25*		12,427.25*	12,427.25*	17.00*	12,444.25*	*	*	
	680.25**		680.25**	680.25**	**	680.25**	**	**	**
GENERAL FUND	1,026,797,623		1,026,797,623	1,026,547,623	155,670,151	1,182,217,774	2,053,345,246	2,209,015,397	
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
SPECIAL FUND	5,251,693		5,251,693	5,251,693	500,000	5,751,693	10,503,386	11,003,386	
	1.00*	*	1.00*	1.00*	*	1.00*	*	*	*
	**	**	**	**	**	**	**	**	**
FEDERAL FUNDS	139,594,736		139,594,736	139,290,336		139,290,336	278,885,072	278,885,072	
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
OTHER FEDERAL FUNDS	9,249,999		9,249,999	9,249,999	-1,500,000	7,749,999	18,499,998	16,999,998	
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
TRUST FUNDS	13,390,000		13,390,000	13,390,000		13,390,000	26,780,000	26,780,000	
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
INTERDEPT. TRANSF	7,495,605		7,495,605	7,495,605		7,495,605	14,991,210	14,991,210	
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
REVOLVING FUND	2,421,333		2,421,333	2,421,333		2,421,333	4,842,666	4,842,666	
CAPITAL INVESTMENT									
PLANS					4,000	4,000			4,000
LAND ACQUISITION					2,000	2,000			2,000
DESIGN		80,390,000	80,390,000		33,732,000	33,732,000			114,122,000
CONSTRUCTION		311,379,000	311,379,000		187,260,000	187,260,000			498,639,000
EQUIPMENT					2,000	2,000			2,000
# LUMP SUM	412,611,000	-412,611,000		26,000,000	-26,000,000		438,611,000		
<b>TOTAL CAPITAL COST</b>	<b>412,611,000</b>	<b>-20,842,000</b>	<b>391,769,000</b>	<b>26,000,000</b>	<b>195,000,000</b>	<b>221,000,000</b>	<b>438,611,000</b>	<b>612,769,000</b>	<b>39.71</b>

**EXECUTIVE SUPPLEMENTAL BUDGET**

REPORT: S61-A

PROGRAM ID:  
PROGRAM STRUCTURE NO:  
PROGRAM TITLE:

**EDN-100**  
**07010110**  
**SCHOOL-BASED BUDGETING**

**(IN DOLLARS)**

PROGRAM COSTS	FY 2022			FY 2023			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
BY MEANS OF FINANCING									
G.O. BONDS	391,769,000		391,769,000	26,000,000	195,000,000	221,000,000	417,769,000	612,769,000	
A R P FUNDS	20,842,000	-20,842,000					20,842,000		
TOTAL PERM POSITIONS	12,428.25*		12,428.25*	12,428.25*	17.00*	12,445.25*	*		*
TOTAL TEMP POSITIONS	680.25**		680.25**	680.25**		680.25**	**		**
TOTAL PROGRAM COST	1,616,811,989	-20,842,000	1,595,969,989	1,229,646,589	349,670,151	1,579,316,740	2,846,458,578	3,175,286,729	11.55

**Narrative for Supplemental Budget Requests  
FY 2023**

Program ID: EDN 100  
Program Structure Level: 07 01 01 10  
Program Title: SCHOOL-BASED BUDGETING

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**A. Program Objective**

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

**B. Description of Request**

**OPERATING:**

The Department of Education (DOE) requests an additional 17.00 permanent positions and \$154,670,151 for various programs in FY 23 (general funds unless otherwise noted): \$35,707,233 to restore cuts in EDN 100; \$87,431 for E-School; \$103,884 for the Hawaiian Language Immersion Program; \$325,241 for the Challenger Center; \$113,163 for Alternative Programs; \$10,000,000 for Workers' Compensation; \$32,500,000 for Teacher Recruitment and Retention; \$94,353 for Lahainaluna Boarding; \$61,216 for the Hawaii Language Immersion Program; \$32,290 for School Health Aide Administration; \$55,200 for Athletic Trainers; \$1,850,000 for Custodial and Support Services by Food Service Employees; 2.00 permanent positions and \$180,000 for Junior Reserve Officers' Training; 1.00 permanent position for Early College; 6.00 permanent positions for Alternative Programs; 3.00 permanent positions and \$158,868 for Athletic Trainers; 5.00 permanent positions and \$461,289 for Workforce Development; \$500,000 in special funds for Commercial Enterprises; -\$1,500,000 in federal funds for Department of Defense Education Activity (DoDEA) Visible Learning FY 17; \$63,253,476 for School Improvement Resources (FY 23 only, non-recurring); \$6,360,000 for Resources for New Facilities-Regular Education (FY 23 only, non-recurring); and \$4,326,507 for a new virtual school.

**CAPITAL IMPROVEMENT PROGRAM (CIP):**

DOE requests an additional \$200,000,000 for various CIP projects in FY 23 (general obligation bond funds unless otherwise noted): \$28,850,000 in Lump Sum-Compliance; \$6,400,000 in Lump Sum-Instructional; \$29,600,000 in Lump Sum-Support; \$90,000,000 in Lump Sum-Deferred Maintenance; \$15,150,000 in Lump Sum-Health & Safety; \$25,000,000 in Lump Sum-Project Completion; and \$5,000,000 for Lump Sum-Office of Information Technology Services Bells & Paging Replacements.

**C. Reasons for Request**

**OPERATING:**

\$35,707,233 to restore cuts made at the beginning of the COVID-19 pandemic will help avoid reductions to school-level resources.

\$87,431 for E-School; \$103,884 for the Hawaiian Language Immersion Program; \$325,241 for the Challenger Center; and \$113,163 for Alternative Programs will replace temporary federal funds with general funds.

\$10,000,000 for Workers' Compensation will cover shortfalls to pay for statutorily mandated benefits.

\$32,500,000 for Teacher Recruitment and Retention will cover costs for teacher shortage differentials, which have helped DOE address labor shortages for licensed special education teachers, licensed teachers to teach in hard-to-staff geographical locations, and licensed Hawaiian Language Immersion teachers.

\$94,353 for Lahainaluna Boarding; \$61,216 for the Hawaii Language Immersion Program; \$32,290 for School Health Aide Administration; and \$55,200 for Athletic Trainers will restore the salaries for unfunded positions due to Act 88, SLH 2021.

\$1,850,000 for Custodial and Support Services by Food Service Employees will cover classroom cleaning and other custodial services during the summer months for cafeteria workers.

2.00 permanent positions and \$180,000 for Junior Reserve Officers' Training Corps (ROTC) will provide for ROTC instructors at Moanalua and Waipahu high schools.

1.00 permanent position (full-time equivalent (FTE) only) will provide for an Educational Specialist II to manage the Early College Program.

6.00 permanent positions (FTE only) will provide for District Educational Specialist IIs to provide statewide services and supports for alternative learning programs.

**Narrative for Supplemental Budget Requests  
FY 2023**

Program ID: EDN 100

Program Structure Level: 07 01 01 10

Program Title: SCHOOL-BASED BUDGETING

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3.00 permanent positions and \$158,868 will provide for Athletic Health Care Trainers to address the growing needs for athletic health care at four high schools - Waialua High & Intermediate School (0.50 FTE), Molokai High School (1.00 FTE), Nanakuli High & Intermediate School (1.00 FTE), and Waimea High School (0.50 FTE).

5.00 permanent positions and \$461,289 for Workforce Development will provide for a program dedicated to coordinating with existing and emerging business sectors in Hawaii to effectively facilitate the implementation of educational opportunities that expose students to viable career paths, while allowing them to gain the necessary skills that will better prepare them for the current and future workforce.

As revenue is increasing for the Commercial Enterprises Special Fund, an increase of \$500,000 to the fund's ceiling is requested to align.

The reduction of \$1,500,000 to the appropriation ceiling for DoDEA Visible Learning FY 17 reflects the expiration of the federal grant in May 2021.

\$63,253,476 for School Improvement Resources will provide for various repairs, maintenance, equipment, and essential operating needs - DOE's budget briefing testimony to the Legislature will include more information regarding the use of these funds. These are non-recurring funds for FY 23 only.

\$6,360,000 for Resources for New Facilities-Regular Education will help furnish and equip new classrooms and buildings at various schools throughout the State. These are non-recurring funds for FY 23 only.

\$4,326,507 for staffing and other operating costs of a new virtual school.

CIP:

The requested CIP budget will allow DOE to address its most critical needs, such as:

1. Provide improvements at existing campuses for special education and support facilities.
2. Continue to address compliance with federal Title IX gender equity and the Americans With Disabilities Act requirements.

3. Address immediate health and safety needs and support ongoing CIP projects.

4. Provide funding for deferred maintenance projects.

The CIP budget request also includes project completion funds to cover supplemental consultant services, equipment costs for new facilities, and unanticipated cost expenses. In addition, the request includes funding for bells and paging system replacements that are a critical part of supporting school operations.

**D. Significant Changes to Measures of Effectiveness and Program Size**

None.

**EXECUTIVE SUPPLEMENTAL BUDGET**

PROGRAM ID:  
PROGRAM STRUCTURE NO:  
PROGRAM TITLE:

**EDN-150**  
**07010115**  
**SPECIAL EDUCATION & STUDENT SUPPORT SERVICES**

**(IN DOLLARS)**

PROGRAM COSTS	FY 2022			FY 2023			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	5,245.50*		5,245.50*	5,245.50*	18.00*	5,263.50*	*	*	
	1,261.25**		1,261.25**	1,261.25**		1,261.25**	**	**	**
PERSONAL SERVICES	353,083,305		353,083,305	353,083,305	5,400,931	358,484,236	706,166,610	711,567,541	
OTH CURRENT EXPENSES	108,136,465		108,136,465	108,136,465	1,824,154	109,960,619	216,272,930	218,097,084	
EQUIPMENT	415,532		415,532	415,532	550,000	965,532	831,064	1,381,064	
<b>TOTAL OPERATING COST</b>	<b>461,635,302</b>		<b>461,635,302</b>	<b>461,635,302</b>	<b>7,775,085</b>	<b>469,410,387</b>	<b>923,270,604</b>	<b>931,045,689</b>	<b>0.84</b>
BY MEANS OF FINANCING									
	5,238.50*		5,238.50*	5,238.50*	15.00*	5,253.50*	*	*	
	1,228.25**		1,228.25**	1,228.25**		1,228.25**	**	**	**
GENERAL FUND	401,006,367		401,006,367	400,812,627	7,638,117	408,450,744	801,818,994	809,457,111	
	*		*	*		*	*	*	
	**		**	**		**	**	**	**
SPECIAL FUND	250,000		250,000	250,000		250,000	500,000	500,000	
	2.00*		2.00*	2.00*		2.00*	*	*	
	33.00**		33.00**	33.00**		33.00**	**	**	**
FEDERAL FUNDS	56,891,470		56,891,470	57,085,210		57,085,210	113,976,680	113,976,680	
	5.00*		5.00*	5.00*	3.00*	8.00*	*	*	
	**		**	**	**	**	**	**	**
REVOLVING FUND	3,487,465		3,487,465	3,487,465	136,968	3,624,433	6,974,930	7,111,898	
<b>TOTAL PERM POSITIONS</b>	<b>5,245.50*</b>		<b>5,245.50*</b>	<b>5,245.50*</b>	<b>18.00*</b>	<b>5,263.50*</b>	<b>*</b>	<b>*</b>	
<b>TOTAL TEMP POSITIONS</b>	<b>1,261.25**</b>		<b>1,261.25**</b>	<b>1,261.25**</b>		<b>1,261.25**</b>	<b>**</b>	<b>**</b>	<b>**</b>
<b>TOTAL PROGRAM COST</b>	<b>461,635,302</b>		<b>461,635,302</b>	<b>461,635,302</b>	<b>7,775,085</b>	<b>469,410,387</b>	<b>923,270,604</b>	<b>931,045,689</b>	<b>0.84</b>

**Narrative for Supplemental Budget Requests  
FY 2023**

Program ID: EDN 150

Program Structure Level: 07 01 01 15

Program Title: SPECIAL EDUCATION & STUDENT SUPPORT SERVICES

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**A. Program Objective**

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

**B. Description of Request**

The Department of Education (DOE) requests an additional 18.00 permanent positions and \$7,775,085 for various programs in FY 23 (general funds unless otherwise noted): \$4,431,663 to restore cuts in EDN 150; \$197,904 for Services for Children with Autism; \$193,740 for Targeted Technical Assistance; \$97,202 for District Special Education Services; \$189,559 for District Special Education Services; \$99,298 for Section 504 Implementation; \$274,076 for Skilled Nursing Services; 18.00 permanent positions and \$2,404,936 for School Nursing; 2.00 permanent positions and \$84,012 in revolving funds for Federal Revenue Maximization Program; -3.00 permanent positions and -\$250,261 for Special Education Services; transfer of \$264,488 in appropriated revolving funds between characters for the Federal Revenue Maximization Program; and 1.00 permanent position and \$52,956 in revolving funds for the Federal Revenue Maximization Program.

**C. Reasons for Request**

\$4,431,663 to restore cuts made at the beginning of the COVID-19 pandemic will help avoid reductions to school-level resources.

\$197,904 for Services for Children with Autism; \$193,740 for Targeted Technical Assistance; and \$97,202 for District Special Education Services will restore general fund salaries for positions that were converted to temporary federal funds via Act 88, SLH 2021.

\$189,559 for District Special Education Services and \$99,298 for Section 504 Implementation will restore the salaries for unfunded positions due to Act 88, SLH 2021.

\$274,076 in additional funds for Skilled Nursing Services will help address student medical needs and increase the hourly rate of reimbursement in alignment with the Medicaid fee-for-service reimbursement rate.

18.00 permanent positions and \$2,404,936 will provide for a Medical Consultant, School Nursing Section Administrator, Secretary II, and 15 Complex Area Registered Nurse Vs for school nursing.

1.00 permanent position and \$52,956 in revolving funds for the Federal Revenue Maximization Program will provide for a Data Processing Systems Analyst IV to support DOE's Medicaid unit in maximizing federal reimbursement.

1.00 permanent position and \$31,056 in revolving funds for the Federal Revenue Maximization Program will provide for an Office Assistant (OA) IV to support DOE's Medicaid Reimbursement Program in maximizing federal reimbursement.

Transfer-out of 2.00 permanent positions, an Educational Specialist II and OA III, and \$142,705 from Special Education Services into EDN 200 Instructional Services will reflect a reorganization.

Transfer-out of 1.00 permanent position, an Educational Specialist II, and \$107,556 from Special Education Services into EDN 200 Student Support Services will reflect a reorganization.

A net-zero transfer of \$264,488 in Federal Revenue Maximization Program revolving funds between characters, from other current expenses to personal services, will address a salary and fringe benefit shortage for appropriated positions.

Transfer-in of 1.00 permanent position, a Secretary II, and \$52,956 in revolving funds to the Federal Revenue Maximization Program from EDN 400 will address action made by Act 88, SLH 2021.

**D. Significant Changes to Measures of Effectiveness and Program Size**

None.

**EXECUTIVE SUPPLEMENTAL BUDGET**

PROGRAM ID: EDN-200  
 PROGRAM STRUCTURE NO: 07010120  
 PROGRAM TITLE: INSTRUCTIONAL SUPPORT

**(IN DOLLARS)**

PROGRAM COSTS	FY 2022			FY 2023			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	419.00*		419.00*	419.00*	17.00*	436.00*	*	*	
	85.00**		85.00**	85.00**	**	85.00**	**	**	**
PERSONAL SERVICES	43,026,534		43,026,534	43,026,534	7,417,887	50,444,421	86,053,068	93,470,955	
OTH CURRENT EXPENSES	23,291,707		23,291,707	26,291,707	3,258,982	29,550,689	49,583,414	52,842,396	
EQUIPMENT	197,174		197,174	197,174		197,174	394,348	394,348	
<b>TOTAL OPERATING COST</b>	<b>66,515,415</b>		<b>66,515,415</b>	<b>69,515,415</b>	<b>10,676,869</b>	<b>80,192,284</b>	<b>136,030,830</b>	<b>146,707,699</b>	<b>7.85</b>
BY MEANS OF FINANCING									
	408.00*	*	408.00*	408.00*	17.00*	425.00*	*	*	
	82.00**	**	82.00**	82.00**	**	82.00**	**	**	**
GENERAL FUND	50,959,787		50,959,787	60,959,787	10,676,869	71,636,656	111,919,574	122,596,443	
	11.00*	*	11.00*	11.00*	*	11.00*	*	*	
	**	**	**	**	**	**	**	**	**
SPECIAL FUND	2,396,308		2,396,308	2,396,308		2,396,308	4,792,616	4,792,616	
	*	*	*	*	*	*	*	*	
	2.00**	**	2.00**	2.00**	**	2.00**	**	**	**
FEDERAL FUNDS	12,885,526		12,885,526	5,885,526		5,885,526	18,771,052	18,771,052	
	*	*	*	*	*	*	*	*	
	1.00**	**	1.00**	1.00**	**	1.00**	**	**	**
OTHER FEDERAL FUNDS	273,794		273,794	273,794		273,794	547,588	547,588	
<b>TOTAL PERM POSITIONS</b>	<b>419.00*</b>	<b>*</b>	<b>419.00*</b>	<b>419.00*</b>	<b>17.00*</b>	<b>436.00*</b>	<b>*</b>	<b>*</b>	
<b>TOTAL TEMP POSITIONS</b>	<b>85.00**</b>	<b>**</b>	<b>85.00**</b>	<b>85.00**</b>	<b>**</b>	<b>85.00**</b>	<b>**</b>	<b>**</b>	
<b>TOTAL PROGRAM COST</b>	<b>66,515,415</b>		<b>66,515,415</b>	<b>69,515,415</b>	<b>10,676,869</b>	<b>80,192,284</b>	<b>136,030,830</b>	<b>146,707,699</b>	<b>7.85</b>



## Narrative for Supplemental Budget Requests

FY 2023

Program ID: EDN 200

Program Structure Level: 07 01 01 20

Program Title: INSTRUCTIONAL SUPPORT

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### A. Program Objective

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

### B. Description of Request

The Department of Education (DOE) requests an additional 17.00 permanent positions and \$10,676,869 for various programs in FY 23 (general funds unless otherwise noted): \$1,731,083 to restore cuts in EDN 200; \$560,154 for Hawaiian Content and Performance Standards Assessment; \$394,044 for Learning Technology; \$552,564 for Instructional Services; \$103,884 for Hawaii Virtual Learning Network; \$423,462 for School Transformation; \$150,192 for Leadership Institute; \$103,884 for School Improvement and Community Leadership; \$667,854 for Professional Development and Educational Research Institute; \$218,388 for Student Support Services; \$103,884 for Homeless Concerns; \$111,366 for Training and Data Accountability; \$98,952 for Comprehensive Student Support System; \$1,496,898 for Systems Accountability; \$198,596 for School Transformation; \$103,524 for English Learner Program Standards/Assessments Implementation; \$41,250 for Student Support Services; 1.00 permanent position and \$101,729 for Learning Technology; 2.00 permanent positions and \$163,111 for Instructional Development-Administrative Services; 1.00 permanent position and \$97,202 for Instructional Services; 4.00 permanent positions and \$651,187 for Student Support Services Group-Admin; 1.00 permanent position and \$101,064 for Hawaii Virtual Learning Network; 2.00 permanent positions and \$332,790 for Leadership Institute; 3.00 permanent positions and \$769,546 for Professional Development and Educational Research Institute; \$1,150,000 for Index Complex Area Allocation (ICAA)-Quality and Performance; 2.00 permanent positions and \$142,705 for Instructional Services; and 1.00 permanent position and \$107,556 for Student Support Services.

### C. Reasons for Request

\$1,731,083 to restore cuts made at the beginning of the COVID-19 pandemic will help avoid reductions to school-level resources.

\$560,154 for Hawaiian Content and Performance Standards Assessment; \$394,044 for Learning Technology; \$552,564 for Instructional Services; \$103,884 for Hawaii Virtual Learning Network; \$423,462 for School Transformation; \$150,192 for Leadership Institute; \$103,884 for School Improvement and Community Leadership; \$667,854 for Professional Development and Educational Research Institute; \$218,388 for Student Support Services; \$103,884 for Homeless Concerns; \$111,366 for Training and Data Accountability; \$98,952 for Comprehensive Student Support System; and \$1,496,898 for Systems Accountability will restore general fund salaries for positions that were converted to temporary federal funds via Act 88, SLH 2021.

\$198,596 for School Transformation; \$103,524 for English Learner Program Standards/Assessments Implementation; and \$41,250 for Student Support Services will restore the salaries for unfunded positions due to Act 88, SLH 2021.

1.00 permanent position and \$101,729 for Learning Technology will provide for a 12-month State Office Teacher to support E-School services, lead the effort to increase computer science and advanced placement courses via the E-School program to ensure equity and access for all students, and provide K-12 schools with various distance and blended learning options.

1.00 permanent position and \$52,956 for Instructional Development-Administrative Services will provide for an Administrative Services Assistant to work with the Office of Curriculum and Instructional Design (OCID) Assistant Superintendent, to assist with budget formulation, monitoring and consultation around fiscal operations, personnel administration, facilities, safety, and financial planning.

1.00 permanent position and \$110,155 for Instructional Development-Administrative Services will provide for an Executive Assistant position for OCID to support operations as well as improvement and coordination efforts both internally and externally.

1.00 permanent position and \$97,202 for Instructional Services will provide an Equity Specialist II to assist with curricular review with a focus on civil rights issues.

1.00 permanent position for Student Support Services Group-Admin will provide for an Administrative Services Assistant for the Office of Student Support Services (OSSS).

**Narrative for Supplemental Budget Requests  
FY 2023**

Program ID: EDN 200

Program Structure Level: 07 01 01 20

Program Title: INSTRUCTIONAL SUPPORT

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1.00 permanent position and \$160,675 for Student Support Services Group-Admin will provide for an Assistant Superintendent for OSSS to supervise the effective and efficient implementation of the support programs provided by OSSS, as well as ensure compliance with all State and federal regulations.

1.00 permanent position and \$69,912 for Student Support Services Group-Admin will provide for a Private Secretary II to provide crucial support to the OSSS Assistant Superintendent.

1.00 permanent position and \$120,600 for Student Support Services Group-Admin will provide for an Executive Assistant position for OSSS to supervise the effectiveness and efficient implementation of support programs as well as ensure compliance with all State and federal regulations.

\$300,000 for Student Support Services Group-Admin will help provide coverage for the educational costs of each student in residential facilities in Hawaii and prevent the delay of educational services, per DOE's legal obligations.

1.00 permanent position and \$101,064 for Hawaii Virtual Learning Network will provide for a 12-month State Office Teacher to lead DOE's Digital Transformation for Learning Plan and support the training for and implementation of distance learning tools, content management, and development/acquisition of an integrated Learning Management System.

2.00 permanent positions and \$332,790 will provide for an Educational Specialist II and State Office Teacher for the Leadership Institute to coordinate the Hawaii State Teacher Fellows Program.

3.00 permanent positions and \$769,546 for Professional Development and Educational Research Institute will provide two Educational Specialist IIs and a State Office Teacher to support school-level leadership development and capacity-building for DOE.

\$1,150,000 for ICAA-Quality and Performance will provide for a 5% increase in Indexed Complex Area Administration program funds to address the needs of the complex areas, providing them with the means to establish and implement requisite supports and services for school improvement and increase the overall effectiveness and efficiency of complex area operations.

Transfer-in of 2.00 permanent positions, an Educational Specialist II and Office Assistant III, and \$142,705 to Instructional Services from EDN 150 will reflect reorganization.

Transfer-in of 1.00 permanent position, an Educational Specialist II, and \$107,556 to Student Support Services from EDN 150 will reflect reorganization.

**D. Significant Changes to Measures of Effectiveness and Program Size**

None.

**EXECUTIVE SUPPLEMENTAL BUDGET**

PROGRAM ID: EDN-300  
 PROGRAM STRUCTURE NO: 07010130  
 PROGRAM TITLE: STATE ADMINISTRATION

**(IN DOLLARS)**

PROGRAM COSTS	FY 2022			FY 2023			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	356.50*		*	356.50*	42.50*	399.00*	*		*
	4.00**		**	4.00**	4.00**	8.00**	**		**
PERSONAL SERVICES	25,360,868			25,360,868	8,374,309	33,735,177	50,721,736	59,096,045	
OTH CURRENT EXPENSES	13,052,892			13,052,892	10,282,465	23,335,357	26,105,784	36,388,249	
EQUIPMENT	2,799,363			2,799,363	1,530,600	4,329,963	5,598,726	7,129,326	
<b>TOTAL OPERATING COST</b>	<b>41,213,123</b>			<b>41,213,123</b>	<b>20,187,374</b>	<b>61,400,497</b>	<b>82,426,246</b>	<b>102,613,620</b>	<b>24.49</b>
BY MEANS OF FINANCING	356.50*		*	356.50*	42.50*	399.00*	*		*
	4.00**		**	4.00**	4.00**	8.00**	**		**
GENERAL FUND	37,006,924			37,006,924	20,187,374	57,194,298	74,013,848	94,201,222	
	*		*	*	*	*	*	*	
	**		**	**	**	**	**	**	
FEDERAL FUNDS	4,176,199			4,176,199		4,176,199	8,352,398	8,352,398	
	*		*	*	*	*	*	*	
	**		**	**	**	**	**	**	
OTHER FEDERAL FUNDS	30,000			30,000		30,000	60,000	60,000	
TOTAL PERM POSITIONS	356.50*		*	356.50*	42.50*	399.00*	*		*
TOTAL TEMP POSITIONS	4.00**		**	4.00**	4.00**	8.00**	**		**
<b>TOTAL PROGRAM COST</b>	<b>41,213,123</b>			<b>41,213,123</b>	<b>20,187,374</b>	<b>61,400,497</b>	<b>82,426,246</b>	<b>102,613,620</b>	<b>24.49</b>

**Narrative for Supplemental Budget Requests  
FY 2023**

Program ID: EDN 300  
Program Structure Level: 07 01 01 30  
Program Title: STATE ADMINISTRATION

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**A. Program Objective**

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

**B. Description of Request**

The Department of Education (DOE) requests an additional 42.50 permanent and 4.00 temporary positions, and \$20,187,374 for various programs in FY 23 (general funds unless otherwise noted): \$2,337,306 to restore cuts in EDN 300; \$87,732 for Budget; \$36,732 for Superintendent Support; \$153,000 for Accounting Services-Office of Fiscal Services (OFS); \$242,988 for Data Governance; \$39,720 for Accounting; \$126,204 for Corporate & Community Partnerships; \$112,140 for Advisory Services; \$588,720 for Communications & Community Affairs; \$687,235 for the Teacher Mentor Program; \$318,042 for Community Engagement; \$172,158 for Strategy, Innovation & Performance; \$810,186 for Policy, Innovation, Planning & Evaluation; \$98,952 for School Process and Analysis; \$221,334 for Personnel Development; \$64,476 for Internal Audit; \$122,748 for Human Resources; \$64,476 for Procurement Services; \$229,356 for Fiscal Services; \$1,500,000 for Enterprise Systems; \$5,000,000 for Enterprise Infrastructure Services; 1.00 permanent position and \$156,324 for Strategy, Innovation & Performance; \$99,298 for Policy, Innovation, Planning & Evaluation; \$55,200 for Personnel Development; \$110,400 for Procurement Services; \$47,748 for salary adjustment to EDN 300 to reconcile legislative action; 2.00 permanent positions and \$166,946 for Board of Education (BOE) Support; 1.00 permanent position and \$75,208 for Budget; 3.00 temporary positions and \$141,168 for Accounting Services-OFS; 15.00 permanent positions and \$2,689,704 for Data Governance; 17.00 permanent positions and \$1,022,499 for the Teacher Mentor Program; 3.00 permanent positions and \$296,856 for Labor Relations, Negotiations & Investigations; \$478,200 for Enterprise Architecture; \$283,240 for School Technology Services & Support; \$566,000 for Enterprise Infrastructure Services; 1.50 permanent positions and \$94,740 for Personnel Assistance; 2.00 permanent positions and \$85,000 for Personnel Management; 1.00 temporary position and \$101,338 for Fiscal Services; and \$704,000 for Enterprise Systems (FY 23 only, non-recurring).

**C. Reasons for Request**

\$2,337,306 to restore cuts made at the beginning of the COVID-19 pandemic will help avoid reductions to school-level resources.

\$87,732 for Budget; \$36,732 for Superintendent Support; \$153,000 for Accounting Services-OFS; \$242,988 for Data Governance; \$39,720 for Accounting; \$126,204 for Corporate & Community Partnerships; \$112,140 for Advisory Services; \$588,720 for Communications & Community Affairs; \$687,235 for the Teacher Mentor Program; \$318,042 for Community Engagement; \$172,158 for Strategy, Innovation & Performance; \$810,186 for Policy, Innovation, Planning & Evaluation; \$98,952 for School Process and Analysis; \$221,334 for Personnel Development; \$64,476 for Internal Audit; \$122,748 for Human Resources; \$64,476 for Procurement Services; and \$229,356 for Fiscal Services will restore general fund salaries for positions that were converted to temporary federal funds via Act 88, SLH 2021.

\$1,500,000 for Enterprise Systems will cover annual recurring costs for Financial Management System licensing and support.

\$5,000,000 for Enterprise Infrastructure Services will provide for repair and maintenance of DOE's existing converged infrastructure.

1.00 permanent position and \$156,324 for Strategy, Innovation & Performance; \$99,298 for Policy, Innovation, Planning & Evaluation; \$55,200 for Personnel Development; and \$110,400 for Procurement Services will restore the salaries for unfunded positions due to Act 88, SLH 2021. \$47,748 will provide for a salary adjustment to EDN 300 to reconcile legislative action.

\$10,000 for BOE Support will help recruit reviewers of charter school authorizer applications with an honorarium.

1.00 permanent position and \$58,244 for BOE Support will help maintain current operations in the Board Support Office.

1.00 permanent position and \$98,702 for BOE Support will provide for a BOE Analyst II.

1.00 permanent position and \$75,208 for Budget will provide a General Professional VII to enhance budget appropriation transparency through the development of web-based information, systemization streamlining, and process innovation.

3.00 temporary positions and \$141,168 for Accounting Services-OFS will provide some staffing support to help process a tremendous overload of payroll and leave management transactions as well as monitor help desk activities for applications.

**Narrative for Supplemental Budget Requests  
FY 2023**

Program ID: EDN 300  
Program Structure Level: 07 01 01 30  
Program Title: STATE ADMINISTRATION

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15.00 permanent positions and \$2,689,704 for Data Governance will provide for the establishment and sustenance of organizational structure and services for the Data Governance & Analysis Branch.

17.00 permanent positions and \$1,022,499 will provide 12-month Complex Area Teachers for the Special Education Teacher Mentor Program.

3.00 permanent positions and \$296,856 for Labor Relations, Negotiations & Investigations will provide Personnel Specialist II positions to provide the Investigations Section with capacity to promptly complete and take on additional cases when requested.

\$478,200 for Enterprise Architecture will cover the annual recurring costs for Google Education Plus licenses for DOE's Google domain, which supports online learning and security.

\$283,240 for School Technology Services & Support will cover annual recurring licensing costs for the increased number of licensed users and enhanced functionality for Information Technology Service Management solution due to increased usage and demand across DOE, especially in light of technologies for distance learning and online classroom teaching.

\$240,000 for Enterprise Infrastructure Services will cover the annual licensing cost for DOE's single sign-on and active directory solution, the tool also used to manage daily student enrollment and personnel changes so appropriate authentication of students/staff is done.

\$326,000 for Enterprise Infrastructure Services will cover the annual licensing cost for DOE's videoconferencing solution.

1.00 permanent position and \$55,200 for Personnel Assistance will provide for a Personnel Management Specialist III for the Employee Benefits Unit.

0.50 permanent position and \$39,540 for Personnel Assistance will provide for a Personnel Regional Assistant III for West Hawaii.

1.00 permanent position and \$40,000 for Personnel Management will provide for a Personnel Clerk V to provide additional support to assist with the prompt processing of applications and recruitment of qualified individuals for schools/offices.

1.00 permanent position and \$45,000 for Personnel Management will provide for a Personnel Clerk V to provide essential coverage for all personnel-related processing of public school transactions.

1.00 temporary position and \$101,338 for Fiscal Services will provide for an Institutional Analyst III to support the streamlining and modernization of business processes and systems.

\$704,000 for Enterprise Systems will cover licensing costs for DOE's public website and staff intranet for FY 23. These are non-recurring funds for FY 23 only.

**D. Significant Changes to Measures of Effectiveness and Program Size**

None.

**EXECUTIVE SUPPLEMENTAL BUDGET**

PROGRAM ID: EDN-400  
 PROGRAM STRUCTURE NO: 07010140  
 PROGRAM TITLE: SCHOOL SUPPORT

**(IN DOLLARS)**

PROGRAM COSTS	FY 2022			FY 2023			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS									
OTH CURRENT EXPENSES	4,000,000		4,000,000	4,000,000		4,000,000	8,000,000	8,000,000	
TOTAL CURR LEASE PAY	4,000,000		4,000,000	4,000,000		4,000,000	8,000,000	8,000,000	0.00
BY MEANS OF FINANCING									
GENERAL FUND	4,000,000		4,000,000	4,000,000		4,000,000	8,000,000	8,000,000	
OPERATING	1,583.00*		1,583.00*	1,583.00*	6.00*	1,589.00*	*	*	
	104.50**		104.50**	104.50**	**	104.50**	**	**	
PERSONAL SERVICES	105,839,838		105,839,838	105,839,838	3,274,936	109,114,774	211,679,676	214,954,612	
OTH CURRENT EXPENSES	159,094,613		159,094,613	159,094,613	70,378,610	229,473,223	318,189,226	388,567,836	
EQUIPMENT	4,801,293		4,801,293	4,801,293	1,250,000	6,051,293	9,602,586	10,852,586	
MOTOR VEHICLES	325,000		325,000	325,000		325,000	650,000	650,000	
TOTAL OPERATING COST	270,060,744		270,060,744	270,060,744	74,903,546	344,964,290	540,121,488	615,025,034	13.87
BY MEANS OF FINANCING									
	848.50*	*	848.50*	848.50*	7.00*	855.50*	*	*	
	4.00**	**	4.00**	4.00**	**	4.00**	**	**	
GENERAL FUND	150,743,255		150,743,255	150,743,255	74,946,702	225,689,957	301,486,510	376,433,212	
	11.00*	*	11.00*	11.00*	*	11.00*	*	*	
	**	**	**	**	**	**	**	**	
SPECIAL FUND	44,150,566		44,150,566	44,150,566		44,150,566	88,301,132	88,301,132	
	718.50*	*	718.50*	718.50*	*	718.50*	*	*	
	98.50**	**	98.50**	98.50**	**	98.50**	**	**	
FEDERAL FUNDS	66,909,304		66,909,304	66,909,304		66,909,304	133,818,608	133,818,608	
	*	*	*	*	*	*	*	*	
	**	**	**	**	**	**	**	**	
PRIVATE CONTRIB.	150,000		150,000	150,000		150,000	300,000	300,000	
	5.00*	*	5.00*	5.00*	-1.00*	4.00*	*	*	
	2.00**	**	2.00**	2.00**	**	2.00**	**	**	
REVOLVING FUND	8,107,619		8,107,619	8,107,619	-43,156	8,064,463	16,215,238	16,172,082	
CAPITAL INVESTMENT									
DESIGN		500,000	500,000		500,000	500,000		1,000,000	
CONSTRUCTION		4,500,000	4,500,000		4,499,000	4,499,000		8,999,000	
EQUIPMENT					1,000	1,000		1,000	
# LUMP SUM	13,910,000	-13,910,000					13,910,000		
TOTAL CAPITAL COST	13,910,000	-8,910,000	5,000,000		5,000,000	5,000,000	13,910,000	10,000,000	-28.11

**EXECUTIVE SUPPLEMENTAL BUDGET**

PROGRAM ID: **EDN-400**  
 PROGRAM STRUCTURE NO: **07010140**  
 PROGRAM TITLE: **SCHOOL SUPPORT**

**(IN DOLLARS)**

PROGRAM COSTS	FY 2022			FY 2023			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
BY MEANS OF FINANCING									
G.O. BONDS	5,000,000		5,000,000		5,000,000	5,000,000	5,000,000	10,000,000	
A R P FUNDS	8,910,000	-8,910,000					8,910,000		
TOTAL PERM POSITIONS	1,583.00*	*	1,583.00*	1,583.00*	6.00*	1,589.00*	*	*	
TOTAL TEMP POSITIONS	104.50**	**	104.50**	104.50**	**	104.50**	**	**	
TOTAL PROGRAM COST	287,970,744	-8,910,000	279,060,744	274,060,744	79,903,546	353,964,290	562,031,488	633,025,034	12.63

**Narrative for Supplemental Budget Requests  
FY 2023**

Program ID: EDN 400  
Program Structure Level: 07 01 01 40  
Program Title: SCHOOL SUPPORT

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**A. Program Objective**

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

**B. Description of Request**

DOE requests an additional 6.00 permanent positions and \$74,903,546 for various programs in FY 23 (general funds unless otherwise noted): \$55,877,341 to restore cuts in EDN 400; \$245,700 for School Facility & Support Services; \$21,624 for Food Services; \$64,476 for Hawaii Child Nutrition Programs (HCNP) Maintenance of Effort; \$70,320 for Environmental Services; \$409,884 for Auxiliary Services; \$32,290 for Student Transportation; \$59,020 for Reprographic Services; \$62,136 for Food Service Administration; \$354,753 for Food Services; \$22,013 for School Custodial Centralized Services; \$37,739 for Environmental Services; \$937,892 for Facilities Development; \$224,709 for Facilities Maintenance; \$16,303 for Safety, Security & Emergency Preparation; \$3,064,978 for Student Transportation; 7.00 permanent positions and \$463,000 for Facilities Development; \$5,000,000 for Utilities; \$9,800 in revolving funds for Teacher Housing; -1.00 permanent position and -\$52,956 in revolving funds for the Federal Revenue Maximization Program; \$2,250,000 for School Facility & Support Services (FY 23 only, non-recurring); \$4,232,524 for Auxiliary Services (FY 23 only, non-recurring); and \$1,500,000 for Environmental Services (FY 23 only, non-recurring).

**C. Reasons for Request**

\$55,877,341 to restore general fund cuts made at the beginning of the COVID-19 pandemic will help avoid reductions to school-level resources.

\$245,700 for School Facility & Support Services; \$21,624 for Food Services; \$64,476 for HCNP MOE; \$70,320 for Environmental Services; and \$409,884 for Auxiliary Services will restore general fund salaries for positions that were converted to temporary federal funds via Act 88, SLH 2021.

\$32,290 for Student Transportation; \$59,020 for Reprographics Services; \$62,136 for Food Service Administration; \$354,753 for Food Services; \$22,013 for School Custodial Centralized Services; \$37,739 for Environmental Services; \$937,892 for Facilities Development; \$224,709 for Facilities Maintenance; and \$16,303 for Safety, Security & Emergency Preparation will restore the salaries for unfunded positions due to Act 88, SLH 2021.

\$3,064,978 for Student Transportation will cover year-over-year daily rate increases based on current year Consumer Price Index percentage as required by bus contracts.

7.00 permanent positions and \$463,000 for Facilities Development will provide for three Engineer Vs and three Building Construction Inspector IIs eliminated by the 2021 Legislature, and one new Account Clerk.

\$5,000,000 for Utilities will cover increased electricity costs.

\$9,800 for the Teacher Housing Revolving Fund will increase the revolving fund ceiling to allow the Hawaii School For Deaf and Blind to use rental revenues on maintenance projects.

Transfer-out of 1.00 permanent position, a Secretary II, and \$52,956 in revolving funds from the Federal Revenue Maximization Program into EDN 150 will address action made by Act 88, SLH 2021.

\$2,250,000 for School Facility & Support Services will provide resources for office moves and relocations. These are non-recurring funds for FY 23 only.

\$3,332,524 for Auxiliary Services for school facility service and maintenance contracts will address projected shortages and increased costs, and keep students and staff safe. These are non-recurring funds for FY 23 only.

\$900,000 for Auxiliary Services will provide for monitoring and reporting for underground injection wells at schools to comply with federal environmental regulations and avoid the risk of heavy penalties. These are non-recurring funds for FY 23 only.

\$1,000,000 for Environmental Services will provide for the deployment of a sensor network in air-conditioned classrooms to optimize classroom environmental conditions. These are non-recurring funds for FY 23 only.



**Narrative for Supplemental Budget Requests  
FY 2023**

Program ID: EDN 400  
Program Structure Level: 07 01 01 40  
Program Title: SCHOOL SUPPORT

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\$500,000 for Environmental Services will provide resources to mitigate heavily contaminated soil at four East Hawaii Island schools. These are non-recurring funds for FY 23 only.

**D. Significant Changes to Measures of Effectiveness and Program Size**

None.

**EXECUTIVE SUPPLEMENTAL BUDGET**

PROGRAM ID:  
PROGRAM STRUCTURE NO:  
PROGRAM TITLE:

**EDN-450**  
**07010145**  
**SCHOOL FACILITIES AGENCY**

**(IN DOLLARS)**

PROGRAM COSTS	FY 2022			FY 2023			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	*	*	*	*	4.00*	4.00*	*	*	*
	**	**	**	**	**	**	**	**	**
PERSONAL SERVICES					500,000	500,000		500,000	
OTH CURRENT EXPENSES	1		1	1	40,500,000	40,500,001	2	40,500,002	
<b>TOTAL OPERATING COST</b>	<b>1</b>		<b>1</b>	<b>1</b>	<b>41,000,000</b>	<b>41,000,001</b>	<b>2</b>	<b>41,000,002</b>	<b>&gt;999.99</b>
BY MEANS OF FINANCING	*	*	*	*	4.00*	4.00*	*	*	*
	**	**	**	**	**	**	**	**	**
GENERAL FUND	1		1	1	1,000,000	1,000,001	2	1,000,002	
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
SPECIAL FUND					40,000,000	40,000,000		40,000,000	
CAPITAL INVESTMENT									
PLANS					1,000	1,000		1,000	
LAND ACQUISITION					1,000	1,000		1,000	
DESIGN					5,997,000	5,997,000		5,997,000	
CONSTRUCTION					34,000,000	34,000,000		34,000,000	
EQUIPMENT					1,000	1,000		1,000	
# LUMP SUM									
<b>TOTAL CAPITAL COST</b>					<b>40,000,000</b>	<b>40,000,000</b>		<b>40,000,000</b>	<b>100.00</b>
BY MEANS OF FINANCING									
G.O. BONDS					40,000,000	40,000,000		40,000,000	
TOTAL PERM POSITIONS	*	*	*	*	4.00*	4.00*	*	*	*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
<b>TOTAL PROGRAM COST</b>	<b>1</b>		<b>1</b>	<b>1</b>	<b>81,000,000</b>	<b>81,000,001</b>	<b>2</b>	<b>81,000,002</b>	<b>&gt;999.99</b>

**Narrative for Supplemental Budget Requests  
FY 2023**

Program ID: EDN 450  
Program Structure Level: 07 01 01 45  
Program Title: SCHOOL FACILITIES AGENCY

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**A. Program Objective**

This is a new program ID established by the 2021 Legislature; as such, no objectives have been established for this program.

**B. Description of Request**

OPERATING:

4.00 permanent full-time equivalents and \$1,000,000 in general funds and \$40,000,000 in special funds, for the School Facilities Agency, EDN 450.

CAPITAL IMPROVEMENT PROGRAM (CIP):

\$40,000,000 in general obligation bond funds for teacher housing in the West Oahu Region (cash infusion to the School Facilities Agency, EDN 450, for deposit to its special fund).

**C. Reasons for Request**

OPERATING:

Positions and funds will help start the School Facilities Agency (now known as the School Facilities Authority pursuant to Act 217, SLH 2021), established pursuant to Section 302A-1702, HRS. The special fund request is for cash infusion related to the CIP request.

CIP:

\$40,000,000 CIP request will provide a cash infusion for deposit to the School Facilities Agency, EDN 450, Special Fund.

**D. Significant Changes to Measures of Effectiveness and Program Size**

This is a new program ID established by the 2021 Legislature; as such, no measures of effectiveness, program target groups, or program activities have been established for this program.

**EXECUTIVE SUPPLEMENTAL BUDGET**

PROGRAM ID:  
PROGRAM STRUCTURE NO:  
PROGRAM TITLE:

**EDN-500**  
**07010150**  
**SCHOOL COMMUNITY SERVICES**

**(IN DOLLARS)**

PROGRAM COSTS	FY 2022			FY 2023			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	36.00*		36.00*	36.00*	1.00*	37.00*	*	*	
	7.00**		7.00**	7.00**	1.00**	8.00**	**	**	**
PERSONAL SERVICES	11,123,821		11,123,821	11,123,821	120,608	11,244,429	22,247,642	22,368,250	
OTH CURRENT EXPENSES	12,049,691		12,049,691	12,049,691	47,314	12,097,005	24,099,382	24,146,696	
EQUIPMENT	40,000		40,000	40,000		40,000	80,000	80,000	
<b>TOTAL OPERATING COST</b>	<b>23,213,512</b>		<b>23,213,512</b>	<b>23,213,512</b>	<b>167,922</b>	<b>23,381,434</b>	<b>46,427,024</b>	<b>46,594,946</b>	<b>0.36</b>
BY MEANS OF FINANCING									
	35.00*		35.00*	35.00*	1.00*	36.00*	*	*	
	5.00**		5.00**	5.00**	1.00**	6.00**	**	**	**
GENERAL FUND	4,231,090		4,231,090	4,231,090	167,922	4,399,012	8,462,180	8,630,102	
	1.00*		1.00*	1.00*	*	1.00*	*	*	
	**		**	**	**	**	**	**	**
SPECIAL FUND	1,731,000		1,731,000	1,731,000		1,731,000	3,462,000	3,462,000	
	*		*	*	*	*	*	*	
	2.00**		2.00**	2.00**	**	2.00**	**	**	**
FEDERAL FUNDS	3,266,757		3,266,757	3,266,757		3,266,757	6,533,514	6,533,514	
	*		*	*	*	*	*	*	
	**		**	**	**	**	**	**	**
TRUST FUNDS	2,260,000		2,260,000	2,260,000		2,260,000	4,520,000	4,520,000	
	*		*	*	*	*	*	*	
	**		**	**	**	**	**	**	**
REVOLVING FUND	11,724,665		11,724,665	11,724,665		11,724,665	23,449,330	23,449,330	
<b>TOTAL PERM POSITIONS</b>	<b>36.00*</b>		<b>36.00*</b>	<b>36.00*</b>	<b>1.00*</b>	<b>37.00*</b>	<b>*</b>	<b>*</b>	
<b>TOTAL TEMP POSITIONS</b>	<b>7.00**</b>		<b>7.00**</b>	<b>7.00**</b>	<b>1.00**</b>	<b>8.00**</b>	<b>**</b>	<b>**</b>	
<b>TOTAL PROGRAM COST</b>	<b>23,213,512</b>		<b>23,213,512</b>	<b>23,213,512</b>	<b>167,922</b>	<b>23,381,434</b>	<b>46,427,024</b>	<b>46,594,946</b>	<b>0.36</b>

**Narrative for Supplemental Budget Requests  
FY 2023**

Program ID: EDN 500

Program Structure Level: 07 01 01 50

Program Title: SCHOOL COMMUNITY SERVICES

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**A. Program Objective**

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

**B. Description of Request**

The Department of Education requests an additional 1.00 permanent and 1.00 temporary positions, and \$167,922 for various programs in FY 23 (general funds unless otherwise noted): \$115,374 to restore cuts in EDN 500; 1.00 permanent position and \$52,548 for the Private Trade, Vocational, & Technical Licensure Program; and 1.00 temporary position for the Resource for Enrichment Academics/Athletics, Culture and Health (REACH) program.

**C. Reasons for Request**

\$115,374 to restore cuts made at the beginning of the COVID-19 pandemic will help avoid reductions to school-level resources.

1.00 permanent position and \$52,548 to continue the Private Trade, Vocational & Technical Licensure Program due to the repeal of the program's special fund by Act 9, SpSLH 2021.

1.00 temporary position (full-time equivalent only) for a Program Specialist III to oversee and manage the REACH program.

**D. Significant Changes to Measures of Effectiveness and Program Size**

None.

**EXECUTIVE SUPPLEMENTAL BUDGET**

PROGRAM ID: **EDN-600**  
 PROGRAM STRUCTURE NO: **07010160**  
 PROGRAM TITLE: **CHARTER SCHOOLS**

**(IN DOLLARS)**

PROGRAM COSTS	FY 2022			FY 2023			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
PERSONAL SERVICES	6,004,610		6,004,610	6,004,610		6,004,610	12,009,220	12,009,220	
OTH CURRENT EXPENSES	94,805,049		94,805,049	98,050,152	17,109,803	115,159,955	192,855,201	209,965,004	
<b>TOTAL OPERATING COST</b>	<b>100,809,659</b>		<b>100,809,659</b>	<b>104,054,762</b>	<b>17,109,803</b>	<b>121,164,565</b>	<b>204,864,421</b>	<b>221,974,224</b>	<b>8.35</b>
BY MEANS OF FINANCING	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
GENERAL FUND	95,767,659		95,767,659	99,012,762	17,109,803	116,122,565	194,780,421	211,890,224	
FEDERAL FUNDS	5,042,000		5,042,000	5,042,000		5,042,000	10,084,000	10,084,000	
CAPITAL INVESTMENT									
PLANS		2,000	2,000					2,000	
DESIGN		2,000	2,000					2,000	
CONSTRUCTION		2,375,000	2,375,000					2,375,000	
EQUIPMENT		1,000	1,000					1,000	
# LUMP SUM	2,380,000	-2,380,000					2,380,000		
<b>TOTAL CAPITAL COST</b>	<b>2,380,000</b>		<b>2,380,000</b>				<b>2,380,000</b>	<b>2,380,000</b>	<b>0.00</b>
BY MEANS OF FINANCING									
G.O. BONDS	2,380,000		2,380,000				2,380,000	2,380,000	
TOTAL PERM POSITIONS	*	*	*	*	*	*	*	*	*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
<b>TOTAL PROGRAM COST</b>	<b>103,189,659</b>		<b>103,189,659</b>	<b>104,054,762</b>	<b>17,109,803</b>	<b>121,164,565</b>	<b>207,244,421</b>	<b>224,354,224</b>	<b>8.26</b>

**Narrative for Supplemental Budget Requests  
FY 2023**

Program ID: EDN 600  
Program Structure Level: 07 01 01 60  
Program Title: CHARTER SCHOOLS

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**A. Program Objective**

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**

The Supplemental Executive Budget for FY 23 provides a Per Pupil Adjustment of \$11,563,972 to the charter schools' per pupil allocation and a one-time appropriation of \$5,545,831 for the charter schools' portion of the Repair and Maintenance (R&M) appropriation to the Department of Education (DOE).

**C. Reasons for Request**

The Per Pupil Adjustment results from changes/adjustments made to the major program IDs of DOE, specifically EDN 100, EDN 200, EDN 300, and EDN 400.

The R&M appropriation is an initiative of the Governor to assist public schools and charter schools.

**D. Significant Changes to Measures of Effectiveness and Program Size**

None.

**EXECUTIVE SUPPLEMENTAL BUDGET**

PROGRAM ID:  
PROGRAM STRUCTURE NO:  
PROGRAM TITLE:

**EDN-612**  
**07010165**  
**CHARTER SCHOOLS COMMISSION & ADMINISTRATION**

**(IN DOLLARS)**

PROGRAM COSTS	FY 2022			FY 2023			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	27.00*		27.00*	27.00*		27.00*			
	**	**	**	**	**	**	**	**	**
PERSONAL SERVICES	2,235,083		2,235,083	2,235,083		2,235,083	4,470,166	4,470,166	
OTH CURRENT EXPENSES	3,905,664		3,905,664	3,905,664		3,905,664	7,811,328	7,811,328	
<b>TOTAL OPERATING COST</b>	<b>6,140,747</b>		<b>6,140,747</b>	<b>6,140,747</b>		<b>6,140,747</b>	<b>12,281,494</b>	<b>12,281,494</b>	<b>0.00</b>
BY MEANS OF FINANCING	20.12*		20.12*	20.12*		20.12*			
	**	**	**	**	**	**	**	**	**
GENERAL FUND	4,340,747		4,340,747	4,340,747		4,340,747	8,681,494	8,681,494	
	6.88*		6.88*	6.88*		6.88*	*	*	
	**	**	**	**	**	**	**	**	**
FEDERAL FUNDS	1,800,000		1,800,000	1,800,000		1,800,000	3,600,000	3,600,000	
<b>TOTAL PERM POSITIONS</b>	<b>27.00*</b>		<b>27.00*</b>	<b>27.00*</b>		<b>27.00*</b>	<b>*</b>	<b>*</b>	
<b>TOTAL TEMP POSITIONS</b>	<b>**</b>	<b>**</b>	<b>**</b>	<b>**</b>	<b>**</b>	<b>**</b>	<b>**</b>	<b>**</b>	<b>**</b>
<b>TOTAL PROGRAM COST</b>	<b>6,140,747</b>		<b>6,140,747</b>	<b>6,140,747</b>		<b>6,140,747</b>	<b>12,281,494</b>	<b>12,281,494</b>	<b>0.00</b>



**EXECUTIVE SUPPLEMENTAL BUDGET**

PROGRAM ID: **EDN-700**  
 PROGRAM STRUCTURE NO: **07010170**  
 PROGRAM TITLE: **EARLY LEARNING**

**(IN DOLLARS)**

PROGRAM COSTS	FY 2022			FY 2023			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	94.00*		94.00*	94.00*		94.00*			
	1.00**		1.00**	1.00**		1.00**			
PERSONAL SERVICES	5,359,057		5,359,057	5,359,057		5,359,057	10,718,114	10,718,114	
OTH CURRENT EXPENSES	1,664,350		1,664,350	1,664,350	100,000	1,764,350	3,328,700	3,428,700	
EQUIPMENT	175,258		175,258	175,258		175,258	350,516	350,516	
<b>TOTAL OPERATING COST</b>	<b>7,198,665</b>		<b>7,198,665</b>	<b>7,198,665</b>	<b>100,000</b>	<b>7,298,665</b>	<b>14,397,330</b>	<b>14,497,330</b>	<b>0.69</b>
BY MEANS OF FINANCING									
	94.00*		94.00*	94.00*		94.00*			
	**		**	**		**			
GENERAL FUND	7,073,037		7,073,037	7,073,037		7,073,037	14,146,074	14,146,074	
	**		**	**		**			
SPECIAL FUND					100,000	100,000		100,000	
	1.00**		1.00**	1.00**		1.00**			
FEDERAL FUNDS	125,628		125,628	125,628		125,628	251,256	251,256	
<b>TOTAL PERM POSITIONS</b>	<b>94.00*</b>		<b>94.00*</b>	<b>94.00*</b>		<b>94.00*</b>	<b>*</b>	<b>*</b>	
<b>TOTAL TEMP POSITIONS</b>	<b>1.00**</b>		<b>1.00**</b>	<b>1.00**</b>		<b>1.00**</b>	<b>**</b>	<b>**</b>	
<b>TOTAL PROGRAM COST</b>	<b>7,198,665</b>		<b>7,198,665</b>	<b>7,198,665</b>	<b>100,000</b>	<b>7,298,665</b>	<b>14,397,330</b>	<b>14,497,330</b>	<b>0.69</b>

**Narrative for Supplemental Budget Requests  
FY 2023**

Program ID: EDN 700  
Program Structure Level: 07 01 01 70  
Program Title: EARLY LEARNING

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**A. Program Objective**

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**

The Executive Office on Early Learning (EOEL) is requesting the establishment of an appropriation ceiling for the Early Childhood Educator Special Fund, established pursuant to Act 210, SLH 2021. The Early Childhood Educator Stipend provides upfront funding to eligible students pursuing early childhood coursework and credentials. The program requires that recipients provide two consecutive years of early childhood programs or services as described in Section 302L-2, HRS, for children from birth to five years of age. If recipients fail to meet any requirements of the program, they will be required to pay some or all of the funds back. Recouped payments shall be deposited into the Hawaii Early Childhood Educator Special Fund. Currently, private-source funds are anticipated to establish and implement the Early Childhood Stipend Program. As such, EOEL is requesting a total appropriation ceiling of \$100,000 for the special fund.

**C. Reasons for Request**

A special fund appropriation ceiling of \$100,000 will allow EOEL to expend private-source and other funds for the purpose of the Early Childhood Educator Special Fund, established pursuant to Act 210, SLH 2021.

**D. Significant Changes to Measures of Effectiveness and Program Size**

None.

**EXECUTIVE SUPPLEMENTAL BUDGET**

PROGRAM ID: EDN-407  
 PROGRAM STRUCTURE NO: 070103  
 PROGRAM TITLE: PUBLIC LIBRARIES

**(IN DOLLARS)**

PROGRAM COSTS	FY 2022			FY 2023			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	563.50*		563.50*	563.50*		563.50*			
	**	**	**	**	**	**	**	**	**
PERSONAL SERVICES	28,639,513		28,639,513	28,639,513	130,000	28,769,513	57,279,026	57,409,026	
OTH CURRENT EXPENSES	8,478,941		8,478,941	8,478,941	1,000,000	9,478,941	16,957,882	17,957,882	
EQUIPMENT	5,422,622		5,422,622	5,422,622	750,000	6,172,622	10,845,244	11,595,244	
MOTOR VEHICLES					100,000	100,000		100,000	
<b>TOTAL OPERATING COST</b>	<b>42,541,076</b>		<b>42,541,076</b>	<b>42,541,076</b>	<b>1,980,000</b>	<b>44,521,076</b>	<b>85,082,152</b>	<b>87,062,152</b>	<b>2.33</b>
BY MEANS OF FINANCING	563.50*		563.50*	563.50*		563.50*			
	**	**	**	**	**	**	**	**	**
GENERAL FUND	37,175,832		37,175,832	37,175,832	1,980,000	39,155,832	74,351,664	76,331,664	
	**	**	**	**	**	**	**	**	**
SPECIAL FUND	4,000,000		4,000,000	4,000,000		4,000,000	8,000,000	8,000,000	
	**	**	**	**	**	**	**	**	**
FEDERAL FUNDS	1,365,244		1,365,244	1,365,244		1,365,244	2,730,488	2,730,488	
CAPITAL INVESTMENT									
PLANS		102,000	102,000		501,000	501,000		603,000	
DESIGN		2,100,000	2,100,000		4,499,000	4,499,000		6,599,000	
CONSTRUCTION		21,998,000	21,998,000		27,999,000	27,999,000		49,997,000	
EQUIPMENT		1,000,000	1,000,000		1,000	1,000		1,001,000	
# LUMP SUM	56,200,000	-56,200,000					56,200,000		
<b>TOTAL CAPITAL COST</b>	<b>56,200,000</b>	<b>-31,000,000</b>	<b>25,200,000</b>		<b>33,000,000</b>	<b>33,000,000</b>	<b>56,200,000</b>	<b>58,200,000</b>	<b>3.56</b>
BY MEANS OF FINANCING									
G.O. BONDS	25,200,000		25,200,000		33,000,000	33,000,000	25,200,000	58,200,000	
A R P FUNDS	31,000,000	-31,000,000					31,000,000		
<b>TOTAL PERM POSITIONS</b>	<b>563.50*</b>		<b>563.50*</b>	<b>563.50*</b>		<b>563.50*</b>	<b>*</b>	<b>*</b>	
<b>TOTAL TEMP POSITIONS</b>	<b>**</b>	<b>**</b>	<b>**</b>	<b>**</b>	<b>**</b>	<b>**</b>	<b>**</b>	<b>**</b>	<b>**</b>
<b>TOTAL PROGRAM COST</b>	<b>98,741,076</b>	<b>-31,000,000</b>	<b>67,741,076</b>	<b>42,541,076</b>	<b>34,980,000</b>	<b>77,521,076</b>	<b>141,282,152</b>	<b>145,262,152</b>	<b>2.82</b>

**Narrative for Supplemental Budget Requests  
FY 2023**

Program ID: EDN 407  
Program Structure Level: 07 01 03  
Program Title: PUBLIC LIBRARIES

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**A. Program Objective**

The Hawaii State Public Library System will improve and enrich the intellectual development, personal achievement, and leisure time activities of the public by providing appropriate reading, research, audiovisual, and on-line resources, programs and services.

**B. Description of Request**

Our Supplemental Budget requests for FY 23 are as follows in priority order:

1. \$130,000 for Student Helpers. This funding will support the increased cost of 200 student helpers across our 51 branches to provide vital staffing support in shelving millions of items, processing materials and programming.
2. \$1,000,000 for Security Guards and Security Systems for 11 libraries. Additional funds are needed to provide higher level security at our libraries and to install monitored security systems at 11 libraries that have seen an increase in violence and destructive behavior around the facilities.
3. \$750,000 for Library Materials. Additional funds will increase the general fund base budget for books and library materials for 51 branches to \$1,500,000. The funding supports the purchase of physical and digital collections for the reading and learning needs of our communities.
4. \$100,000 for a van for Hawaii Island and addition of lifts to vans on neighbor islands. An additional van is needed on Hawaii Island to support the work of our traveling janitor and provide additional delivery of material services. In order to support the health and efficiencies of our delivery drivers, we need to add lifts to the back of our delivery vans on the neighbor islands.

Request Health and Safety capital improvement program funds of \$5,000,000 to address our backlog of Health and Safety statewide projects, energy efficiency projects and will ensure that projects that are already in progress will be able to proceed forward without delay due to lack of funding. Our libraries are important community spaces that not only serve as vital places for reading, learning, using technology, and gathering, but often times the only cool space for people to go to escape the increasing heat from climate change. Sixty percent of our 51 buildings were built before the 1970s, and continual investment is required to ensure that our libraries are healthy, safe, energy efficient, and comfortable community spaces.

Request \$28,000,000 for the redesign and expansion of the Pearl City Library. Improvements will include expanding areas for library programs, parking lot improvements, repair and update of the bathrooms, repair and update of the air conditioning system and other building improvements.

**C. Reasons for Request**

Our request for supplemental funding is focused on critical needs for our places and collections.

Places

1. \$130,000 for Student Helpers. This funding will support the increase costs to provide up to 200 student helpers across our 51 branches to provide vital staffing support for shelving millions of items, cleaning and repairing materials, and providing assistance in programming for the public. At a time when it is difficult to recruit and hire permanent library staff, student helpers provide needed staffing statewide. These student helpers are important for our smallest of libraries, that struggle to keep the doors open, and our largest libraries that struggle to keep up and provide services. This program also supports workforce skill development and experience and an opportunity to earn money that is often saved to pay for future college experiences.
2. \$500,000 for Security Guards and Monitored Security Systems for 11 libraries. Security has become increasingly important to the protection of State property and the personal safety of the library patrons and staff during public service hours, and when our libraries are closed.

Unfortunately, during the pandemic we have seen a rise in violent and destructive behavior both inside and outside of our buildings. Verbal abuse, pulling knives, spitting, throwing and destruction of library laptops, physical assault on staff as they leave work, and keying of staff cars are just a few examples of behavior our staff are dealing with now. Unfortunately, these are not one time occurrences; the frequency and intensity of the behavior has been disturbing.

Our current security contractor cannot provide appropriate staffing. They are not always trained or adept at interacting with the public, which is crucial for handling behavior issues. Eighty percent of our libraries are covered by the security contract, but in the past six months, there have been 123 instances where the security agency was unable to provide staffing at our libraries.

**Narrative for Supplemental Budget Requests  
FY 2023**

Program ID: EDN 407  
Program Structure Level: 07 01 03  
Program Title: PUBLIC LIBRARIES

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We must invest in our security guards to ensure they have the training and skills to handle critical situations, and make sure we have guards at the libraries that are most in need.

The outside of our buildings are also experiencing surges in violent and destructive behavior. In some locations, our staff are arriving to work where human waste has been smeared on staff doors, broken windows, and garbage everywhere. We have had stabbings after hours in our parking lot and an attempted kidnapping by knife point while our staff were inside the building. Staff tires have been slashed. Each time we have called on the police, they have asked if we have security cameras to help identify suspects. Eleven libraries have been identified as priority for installing security systems to protect staff, State property and support law enforcement.

The amount requested adds an additional \$200,000 to the budget for better trained security guards and \$350,000 for monitored security systems to 11 libraries, or a total increase of \$500 thousand for security. The estimated cost for monitored security systems is based on analysis of two cost models for installation (cost to install based on \$8/square foot and one based on just equipment and labor) and potential monitoring fees per month when the libraries are not open. The actual costs will be based on the installation requirements of each of the buildings, which will vary due to existing electrical infrastructure and building types. The security systems will add an ongoing monitoring fee that must be factored into future operating budgets.

4. \$100,000 for a van for Hawaii Island and addition of lifts to vans on neighbor islands. We continue to find more ways to be more cost effective, efficient and safe. We are requesting funding to purchase an additional van for Hawaii Island to support the work of our traveling janitor and provide additional delivery of material services. A new van costs approximately \$52,000. The remaining \$48,000 will be used to support the health and efficiencies of our delivery drivers. The lifts installed to the back of our delivery vans enable our drivers to load heavy boxes of materials into the vans and minimize potential injury to our neighbor island drivers.

Collections

3. \$750,000 for Books and Library Materials. During the pandemic, our physical and digital collections became increasingly more important to our communities. We saw increases in not only the use of digital books, but in requests for physical books for patrons to pick up. Last year, we hit over a million downloads of ebooks, and the current data is indicating that we will surpass that number again in FY 21. Because we are a single public library system, any patron can request a title online from their library branch, or any other library branch and have it delivered to their local branch for pick up.

The current collection is almost entirely supported by special funds, which are the fines and fees charged to patrons for overdue, damaged and lost materials, fees charged for DVDs, meeting room rentals and other services. While our revenue in general was declining prior to the pandemic in large part due to changes in library patron behavior, such as the decline in DVD rentals and the use of our new digital app to track due dates, the pandemic has further reduced our ability to generate revenue. This past fiscal year, we lost more than \$500,000 in special fund revenue due to our inability to provide all of our revenue-generating services, while usage of library resources increased.

The cost of running a 21st Century library requires a budget to make purchases of both physical and digital copies. With an increase in the number of ebook users, the demand for more copies continues to increase. Providing access to electronic collections is expensive, but it also enhances our ability to provide access to the same resources to patrons through all 51 branches across 6 islands, instead of requiring the purchase of multiple physical copies for every branch.

We must continue to bridge the physical and virtual collections, and it is vital that we have enough funding to have the collections that our communities need. Digital content has a different cost structure, directly affecting our ability to acquire and maintain the digital collection used by our library patrons.

When we pay for digital content we are only leasing copies of the material. Publishers have differing thresholds of when we must pay more to continue access to the publication; in other words, the cost of keeping the most popular publications that library patrons want, in our collection, will continuously rise. In the end, this means we must ensure there is a continuous stable source of funding to ensure patrons have access.

## Narrative for Supplemental Budget Requests

FY 2023

Program ID: EDN 407

Program Structure Level: 07 01 03

Program Title: PUBLIC LIBRARIES

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We are seeking alternatives for increasing revenue, but a consistent base level of funding ensures we can afford to provide patrons with the titles, materials and information resources that they need. A consistent base also enables us to look for new ways to remove barriers to access to our collections and materials for children and families, because we will not have to rely on fines to be one of the key supports of our budget.

Increasing our general fund base budget will ensure that funding for the purchase of physical and digital resources for all of our communities will be more stable, particularly if the pandemic continues to impact our ability to provide our full range of services to the public. As a core service, the base funding for the library collection must be increased to ensure equity of access to resources across the State.

### **D. Significant Changes to Measures of Effectiveness and Program Size**

None.

**EXECUTIVE SUPPLEMENTAL BUDGET**

PROGRAM ID:  
PROGRAM STRUCTURE NO:  
PROGRAM TITLE:

**(IN DOLLARS)**

**DEPARTMENT OF EDUCATION**

PROGRAM COSTS	FY 2022			FY 2023			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS									
OTH CURRENT EXPENSES	4,000,000		4,000,000	4,000,000		4,000,000	8,000,000	8,000,000	
TOTAL CURR LEASE PAY	4,000,000		4,000,000	4,000,000		4,000,000	8,000,000	8,000,000	0.00
BY MEANS OF FINANCING									
GENERAL FUND	4,000,000		4,000,000	4,000,000		4,000,000	8,000,000	8,000,000	
OPERATING	20,752.75*	*	20,752.75*	20,752.75*	105.50*	20,858.25*	*	*	*
	2,143.00**	**	2,143.00**	2,143.00**	5.00**	2,148.00**	**	**	**
PERSONAL SERVICES	1,599,085,110		1,599,085,110	1,599,085,110	71,104,638	1,670,189,748	3,198,170,220	3,269,274,858	
OTH CURRENT EXPENSES	574,308,701		574,308,701	580,303,804	253,285,512	833,589,316	1,154,612,505	1,407,898,017	
EQUIPMENT	49,810,422		49,810,422	49,506,022	4,080,600	53,586,622	99,316,444	103,397,044	
MOTOR VEHICLES	325,000		325,000	325,000	100,000	425,000	650,000	750,000	
TOTAL OPERATING COST	2,223,529,233		2,223,529,233	2,229,219,936	328,570,750	2,557,790,686	4,452,749,169	4,781,319,919	7.38
BY MEANS OF FINANCING									
	19,991.37*	*	19,991.37*	19,991.37*	103.50*	20,094.87*	*	*	*
	2,003.50**	**	2,003.50**	2,003.50**	5.00**	2,008.50**	**	**	**
GENERAL FUND	1,815,102,322		1,815,102,322	1,827,903,685	289,376,938	2,117,280,623	3,643,006,007	3,932,382,945	
	23.00*	*	23.00*	23.00*	*	23.00*	*	*	*
	**	**	**	**	**	**	**	**	**
SPECIAL FUND	57,779,567		57,779,567	57,779,567	40,600,000	98,379,567	115,559,134	156,159,134	
	728.38*	*	728.38*	728.38*	*	728.38*	*	*	*
	136.50**	**	136.50**	136.50**	**	136.50**	**	**	**
FEDERAL FUNDS	292,056,864		292,056,864	284,946,204		284,946,204	577,003,068	577,003,068	
	*	*	*	*	*	*	*	*	*
	1.00**	**	1.00**	1.00**	**	1.00**	**	**	**
OTHER FEDERAL FUNDS	9,553,793		9,553,793	9,553,793	-1,500,000	8,053,793	19,107,586	17,607,586	
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
PRIVATE CONTRIB.	150,000		150,000	150,000		150,000	300,000	300,000	
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
TRUST FUNDS	15,650,000		15,650,000	15,650,000		15,650,000	31,300,000	31,300,000	

**EXECUTIVE SUPPLEMENTAL BUDGET**

PROGRAM ID:  
PROGRAM STRUCTURE NO:  
PROGRAM TITLE:

**(IN DOLLARS)**

**DEPARTMENT OF EDUCATION**

PROGRAM COSTS	FY 2022			FY 2023			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
	*		*	*		*	*		*
	**		**	**		**	**		**
INTERDEPT. TRANSF	7,495,605		7,495,605	7,495,605		7,495,605	14,991,210	14,991,210	
	10.00*		10.00*	10.00*		12.00*			*
	2.00**		2.00**	2.00**		2.00**			**
REVOLVING FUND	25,741,082		25,741,082	25,741,082	93,812	25,834,894	51,482,164	51,575,976	
CAPITAL INVESTMENT									
PLANS		104,000	104,000		506,000	506,000		610,000	
LAND ACQUISITION					3,000	3,000		3,000	
DESIGN		82,992,000	82,992,000		44,728,000	44,728,000		127,720,000	
CONSTRUCTION		340,252,000	340,252,000		253,758,000	253,758,000		594,010,000	
EQUIPMENT		1,001,000	1,001,000		5,000	5,000		1,006,000	
# LUMP SUM	485,101,000	-485,101,000		26,000,000	-26,000,000		511,101,000		
<b>TOTAL CAPITAL COST</b>	485,101,000	-60,752,000	424,349,000	26,000,000	273,000,000	299,000,000	511,101,000	723,349,000	41.53
BY MEANS OF FINANCING									
G.O. BONDS	424,349,000		424,349,000	26,000,000	273,000,000	299,000,000	450,349,000	723,349,000	
A R P FUNDS	60,752,000	-60,752,000					60,752,000		
TOTAL PERM POSITIONS	20,752.75*		20,752.75*	20,752.75*	105.50*	20,858.25*			*
TOTAL TEMP POSITIONS	2,143.00**		2,143.00**	2,143.00**	5.00**	2,148.00**			**
<b>TOTAL PROGRAM COST</b>	2,712,630,233	-60,752,000	2,651,878,233	2,259,219,936	601,570,750	2,860,790,686	4,971,850,169	5,512,668,919	10.88





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## **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 S78  
1 of 32

PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE	FY 2022			FY 2023		
				CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
P17050	82	ADDITION	ALA WAI ELEMENTARY SCHOOL, OAHU						
		DESIGN			60	60			
		CONSTRUCTION			240	240			
		# LUMP SUM		300	-300				
		TOTAL		300		300			
		G.O. BONDS		300		300			
P18139	92	NEW	MCKINLEY HIGH SCHOOL, OAHU						
		DESIGN			874	874		3,600	3,600
		CONSTRUCTION			3,856	3,856		14,400	14,400
		# LUMP SUM		4,730	-4,730		18,000	-18,000	
		TOTAL		4,730		4,730	18,000		18,000
		G.O. BONDS		4,730		4,730	18,000		18,000
P18143	65	NEW	RED HILL ELEMENTARY SCHOOL, OAHU						
		CONSTRUCTION			700	700			
		# LUMP SUM		700	-700				
		TOTAL		700		700			
		G.O. BONDS		700		700			
P18145		NEW	ROOSEVELT HIGH SCHOOL, OAHU						
		DESIGN			3,600	3,600			
		CONSTRUCTION			14,400	14,400			
		# LUMP SUM		18,000	-18,000				
		TOTAL		18,000		18,000			
		G.O. BONDS		18,000		18,000			

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

PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE	FY 2022			FY 2023		
				CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
P20076	NEW		KAIMUKI HIGH SCHOOL, OAHU						
		DESIGN				1,400		1,400	
		CONSTRUCTION				5,600		5,600	
		# LUMP SUM		7,000		-7,000			
		TOTAL		7,000				7,000	
		G.O. BONDS		7,000				7,000	
P20086	NEW		KALANI HIGH SCHOOL, OAHU						
		CONSTRUCTION				3,400		3,400	
		# LUMP SUM		3,400		-3,400			
		TOTAL		3,400				3,400	
		G.O. BONDS		3,400				3,400	
P20132	NEW		LIHOLIHO ELEMENTARY SCHOOL, OAHU						
		CONSTRUCTION				430		430	
		# LUMP SUM		430		-430			
		TOTAL		430				430	
		G.O. BONDS		430				430	
P20187	NEW		WAIAKEA HIGH SCHOOL, HAWAII						
		DESIGN				1,000		1,000	
		CONSTRUCTION				4,000		4,000	
		# LUMP SUM		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 S78  
3 of 32

PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE	FY 2022			FY 2023		
				CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
P20188	NEW		WAIALUA HIGH AND INTERMEDIATE SCHOOL, OAHU						
		DESIGN				270		270	
		CONSTRUCTION				1,080		1,080	
		# LUMP SUM			1,350	-1,350			
		TOTAL			1,350			1,350	
		G.O. BONDS			1,350			1,350	
P20199	NEW		WAILUKU ELEMENTARY SCHOOL, MAUI						
		CONSTRUCTION							
		# LUMP SUM			2,000	-2,000			
		TOTAL			2,000	-2,000			
		ARP FUNDS			2,000	-2,000			
P21027	NEW		AHUIMANU ELEMENTARY SCHOOL, OAHU						
		DESIGN				150		150	
		CONSTRUCTION				600		600	
		# LUMP SUM			750	-750			
		TOTAL			750			750	
		G.O. BONDS			750			750	
P21046	NEW		HILO HIGH SCHOOL, HAWAII						
		DESIGN				900		900	
		CONSTRUCTION				3,600		3,600	
		# LUMP SUM			4,500	-4,500			
		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 S78  
4 of 32

PROJECT NUMBER	PRIORITY NUMBER	SCOPE NUMBER	PROJECT TITLE	FY 2022			FY 2023		
				CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
P21050	NEW		HONOWAI ELEMENTARY SCHOOL, OAHU						
			DESIGN CONSTRUCTION # LUMP SUM	525	-525				
			TOTAL	525	-525				
			ARP FUNDS	525	-525				
P21113	NEW		WAILUKU ELEMENTARY SCHOOL, MAUI						
			CONSTRUCTION # LUMP SUM	2,500	-2,500	2,500			
			TOTAL	2,500		2,500			
			G.O. BONDS	2,500		2,500			
P22023	NEW		AIEA HIGH SCHOOL, OAHU						
			DESIGN CONSTRUCTION # LUMP SUM	6,200	-6,200	1,240 4,960			1,240 4,960
			TOTAL	6,200		6,200			6,200
			G.O. BONDS	6,200		6,200			6,200
P22024	NEW		ALIOLANI ELEMENTARY SCHOOL, OAHU						
			DESIGN CONSTRUCTION # LUMP SUM	200	-200	40 160			40 160
			TOTAL	200		200			200
			G.O. BONDS	200		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 S78  
5 of 32

PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE	FY 2022			FY 2023		
				CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
P22025	NEW		AUGUST AHRENS ELEMENTARY SCHOOL, OAHU						
		DESIGN							
		CONSTRUCTION							
		# LUMP SUM		1,904	-1,904				
		TOTAL		1,904	-1,904				
		ARP FUNDS		1,904	-1,904				
P22026	NEW		AUGUST AHRENS ELEMENTARY SCHOOL, OAHU						
		DESIGN				4,600		4,600	
		CONSTRUCTION				18,400		18,400	
		# LUMP SUM		23,000	-23,000				
		TOTAL		23,000				23,000	
		G.O. BONDS		23,000				23,000	
P22027	NEW		BALDWIN HIGH SCHOOL, MAUI						
		DESIGN							
		CONSTRUCTION							
		# LUMP SUM		5,200	-5,200				
		TOTAL		5,200	-5,200				
		ARP FUNDS		5,200	-5,200				
P22028	NEW		BLANCHE POPE ELEMENTARY SCHOOL, OAHU						
		DESIGN				170		170	
		CONSTRUCTION				680		680	
		# LUMP SUM		850	-850				
		TOTAL		850				850	
		G.O. BONDS		850				850	

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 S78  
6 of 32

PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE	FY 2022			FY 2023		
				CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
P22029	NEW		CAMPBELL HIGH SCHOOL, OAHU						
			DESIGN		1,400	1,400			
			CONSTRUCTION		5,600	5,600			
			# LUMP SUM	7,000	-7,000				
			TOTAL	7,000		7,000			
			G.O. BONDS	7,000		7,000			
P22030	NEW		CASTLE HIGH SCHOOL, OAHU						
			DESIGN						
			CONSTRUCTION						
			# LUMP SUM	230	-230				
			TOTAL	230	-230				
			ARP FUNDS	230	-230				
P22031	NEW		CASTLE HIGH SCHOOL, OAHU						
			DESIGN		900	900			
			CONSTRUCTION		3,600	3,600			
			# LUMP SUM	4,500	-4,500				
			TOTAL	4,500		4,500			
			G.O. BONDS	4,500		4,500			
P22032	NEW		CENTRAL MAUI NEW ELEMENTARY AND MIDDLE SCHOOL, MAUI						
			DESIGN		100	100			
			CONSTRUCTION		400	400			
			# LUMP SUM	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 S78  
7 of 32

PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE	FY 2022			FY 2023		
				CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
P22033	NEW		DE SILVA ELEMENTARY SCHOOL, HAWAII						
			DESIGN CONSTRUCTION # LUMP SUM	774	-774				
			TOTAL	774	-774				
			ARP FUNDS	774	-774				
P22034	NEW		DOLE MIDDLE SCHOOL, OAHU						
			DESIGN CONSTRUCTION # LUMP SUM	2,000	-2,000	400	1,600	400	1,600
			TOTAL	2,000		2,000		2,000	
			G.O. BONDS	2,000		2,000		2,000	
P22035	NEW		EAST KAPOLEI ELEMENTARY, HOOPILI, OAHU						
			DESIGN CONSTRUCTION # LUMP SUM	4,000	-4,000	800	3,200	800	3,200
			TOTAL	4,000		4,000		4,000	
			G.O. BONDS	4,000		4,000		4,000	
P22036	NEW		EAST KAPOLEI HIGH SCHOOL, OAHU						
			DESIGN CONSTRUCTION # LUMP SUM	500	-500	100	400	100	400
			TOTAL	500		500		500	
			G.O. BONDS	500		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 S78  
8 of 32

PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE	FY 2022			FY 2023		
				CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
P22037	NEW		HAIKU ELEMENTARY SCHOOL, MAUI						
			DESIGN CONSTRUCTION # LUMP SUM	554	-554				
			TOTAL	554	-554				
			ARP FUNDS	554	-554				
P22038	NEW		HANA HIGH AND ELEMENTARY SCHOOL, MAUI						
			DESIGN CONSTRUCTION # LUMP SUM	880	-880	176	176	704	704
			TOTAL	880		880			
			G.O. BONDS	880		880			
P22039	NEW		HAWAII SCHOOL FOR THE DEAF AND BLIND, OAHU						
			DESIGN CONSTRUCTION # LUMP SUM	150	-150	30	30	120	120
			TOTAL	150		150			
			G.O. BONDS	150		150			
P22040	NEW		HOOKENA ELEMENTARY SCHOOL, HAWAII						
			DESIGN CONSTRUCTION # LUMP SUM	555	-555	111	111	444	444
			TOTAL	555		555			
			G.O. BONDS	555		555			

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

PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE	FY 2022			FY 2023		
				CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
P22041	NEW		ILIMA INTERMEDIATE SCHOOL, OAHU						
		DESIGN				500		500	
		# LUMP SUM		500	-500				
		TOTAL		500		500			
		G.O. BONDS		500		500			
P22042	NEW		JARRETT MIDDLE SCHOOL, OAHU						
		DESIGN				40		40	
		CONSTRUCTION				160		160	
		# LUMP SUM		200	-200				
		TOTAL		200		200			
		G.O. BONDS		200		200			
P22043	NEW		JEFFERSON ELEMENTARY SCHOOL, OAHU						
		DESIGN							
		CONSTRUCTION							
		# LUMP SUM		100	-100				
		TOTAL		100	-100				
		ARP FUNDS		100	-100				
P22044	NEW		KAHAKAI ELEMENTARY SCHOOL, HAWAII						
		DESIGN				500		500	
		CONSTRUCTION				2,000		2,000	
		# LUMP SUM		2,500	-2,500				
		TOTAL		2,500		2,500			
		G.O. BONDS		2,500		2,500			

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

EDN100  
07010110  
SCHOOL-BASED BUDGETING

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

REPORT S78  
10 of 32

PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE	FY 2022			FY 2023		
				CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
P22045	NEW		KAHALUU ELEMENTARY SCHOOL, OAHU						
			DESIGN		110	110			
			CONSTRUCTION		440	440			
			# LUMP SUM	550	-550				
			TOTAL	550		550			
			G.O. BONDS	550		550			
P22046	NEW		KAILUA INTERMEDIATE SCHOOL, OAHU						
			DESIGN		100	100			
			CONSTRUCTION		400	400			
			# LUMP SUM	500	-500				
			TOTAL	500		500			
			G.O. BONDS	500		500			
P22047	NEW		KAIMILOA ELEMENTARY SCHOOL, OAHU						
			DESIGN		42	42			
			CONSTRUCTION		168	168			
			# LUMP SUM	210	-210				
			TOTAL	210		210			
			G.O. BONDS	210		210			
P22048	NEW		KAIMUKI HIGH SCHOOL, OAHU						
			DESIGN		240	240			
			CONSTRUCTION		960	960			
			# LUMP SUM	1,200	-1,200				
			TOTAL	1,200		1,200			
			G.O. BONDS	1,200		1,200			

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

EDN100  
07010110  
SCHOOL-BASED BUDGETING

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

REPORT S78  
11 of 32

PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE	FY 2022			FY 2023		
				CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
P22049	NEW		KAISER HIGH SCHOOL, OAHU						
			DESIGN CONSTRUCTION # LUMP SUM	2,500	-2,500				
			TOTAL	2,500	-2,500				
			ARP FUNDS	2,500	-2,500				
P22050	NEW		KALAHEO HIGH SCHOOL, OAHU						
			DESIGN CONSTRUCTION # LUMP SUM	1,000	-1,000	200	800	200	800
			TOTAL	1,000		1,000		1,000	
			G.O. BONDS	1,000		1,000		1,000	
P22051	NEW		KALEIOPUU ELEMENTARY SCHOOL, OAHU						
			DESIGN CONSTRUCTION # LUMP SUM	2,139	-2,139	428	1,711	428	1,711
			TOTAL	2,139		2,139		2,139	
			G.O. BONDS	2,139		2,139		2,139	
P22052	NEW		KALIHI ELEMENTARY SCHOOL, OAHU						
			DESIGN CONSTRUCTION # LUMP SUM	720	-720				
			TOTAL	720	-720				
			ARP FUNDS	720	-720				

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

EDN100  
07010110  
SCHOOL-BASED BUDGETING

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

REPORT S78  
12 of 32

PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE	FY 2022			FY 2023		
				CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
P22053	NEW		KALIHI KAI ELEMENTARY SCHOOL, OAHU						
			DESIGN		100	100			
			CONSTRUCTION		400	400			
			# LUMP SUM	500	-500				
			TOTAL	500		500			
			G.O. BONDS	500		500			
P22054	NEW		KALIHI WAENA ELEMENTARY SCHOOL, OAHU						
			DESIGN		600	600			
			CONSTRUCTION		2,400	2,400			
			# LUMP SUM	3,000	-3,000				
			TOTAL	3,000		3,000			
			G.O. BONDS	3,000		3,000			
P22055	NEW		KAPALAMA ELEMENTARY SCHOOL, OAHU						
			DESIGN		140	140			
			CONSTRUCTION		560	560			
			# LUMP SUM	700	-700				
			TOTAL	700		700			
			G.O. BONDS	700		700			
P22056	NEW		KAWANANAKOA MIDDLE SCHOOL, OAHU						
			DESIGN		233	233			
			CONSTRUCTION		932	932			
			# LUMP SUM	1,165	-1,165				
			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 S78  
13 of 32

PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE	FY 2022			FY 2023		
				CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
P22057	NEW		KEAAU MIDDLE SCHOOL, HAWAII						
		DESIGN CONSTRUCTION							
		# LUMP SUM		250	-250				
		TOTAL		250	-250				
		ARP FUNDS		250	-250				
P22058	NEW		KEALAKEHE INTERMEDIATE SCHOOL, HAWAII						
		DESIGN CONSTRUCTION			240	240			
		# LUMP SUM		1,200	-1,200	960			
		TOTAL		1,200		1,200			
		G.O. BONDS		1,200		1,200			
P22059	NEW		KEAUKAHA ELEMENTARY SCHOOL, HAWAII						
		DESIGN CONSTRUCTION							
		# LUMP SUM		253	-253				
		TOTAL		253	-253				
		ARP FUNDS		253	-253				
P22060	NEW		KING KEKAULIKE HIGH SCHOOL, MAUI						
		DESIGN CONSTRUCTION			3,000	3,000			
		# LUMP SUM		15,000	-15,000	12,000			
		TOTAL		15,000		15,000			
		G.O. BONDS		15,000		15,000			

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 S78  
14 of 32

PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE	FY 2022			FY 2023		
				CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
P22061	NEW		KIPAPA ELEMENTARY SCHOOL, OAHU						
			DESIGN		600	600			
			CONSTRUCTION		2,400	2,400			
			# LUMP SUM	3,000	-3,000				
			TOTAL	3,000		3,000			
			G.O. BONDS	3,000		3,000			
P22062	NEW		KOLOA ELEMENTARY SCHOOL, KAUAI						
			DESIGN		186	186			
			CONSTRUCTION		746	746			
			# LUMP SUM	932	-932				
			TOTAL	932		932			
			G.O. BONDS	932		932			
P22063	NEW		LAHAINA INTERMEDIATE, MAUI						
			DESIGN		180	180			
			CONSTRUCTION		720	720			
			# LUMP SUM	900	-900				
			TOTAL	900		900			
			G.O. BONDS	900		900			
P22064	NEW		LAHAINALUNA COMPLEX, MAUI						
			DESIGN		3,000	3,000			
			CONSTRUCTION		12,000	12,000			
			# LUMP SUM	15,000	-15,000				
			TOTAL	15,000		15,000			
			G.O. BONDS	15,000		15,000			

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 S78  
15 of 32

PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE	FY 2022			FY 2023		
				CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
P22065	NEW		LUNALILO ELEMENTARY SCHOOL, OAHU						
			DESIGN		110	110			
			CONSTRUCTION		440	440			
			# LUMP SUM	550	-550				
			TOTAL	550		550			
			G.O. BONDS	550		550			
P22066	NEW		LUNALILO ELEMENTARY SCHOOL, OAHU						
			DESIGN		135	135			
			CONSTRUCTION		540	540			
			# LUMP SUM	675	-675				
			TOTAL	675		675			
			G.O. BONDS	675		675			
P22067	NEW		MAILI ELEMENTARY SCHOOL, OAHU						
			DESIGN		110	110			
			CONSTRUCTION		440	440			
			# LUMP SUM	550	-550				
			TOTAL	550		550			
			G.O. BONDS	550		550			
P22068	NEW		MAILI ELEMENTARY SCHOOL, OAHU						
			DESIGN						
			CONSTRUCTION						
			# LUMP SUM	885	-885				
			TOTAL	885	-885				
			ARP FUNDS	885	-885				



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

PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE	FY 2022			FY 2023		
				CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
P22069	NEW		MAUI HIGH SCHOOL, MAUI						
		DESIGN				2,500		2,500	
		# LUMP SUM		2,500	-2,500				
		TOTAL		2,500		2,500			
		G.O. BONDS		2,500		2,500			
P22070	NEW		MAUI WAENA INTERMEDIATE SCHOOL, MAUI						
		DESIGN			480			480	
		CONSTRUCTION			1,920			1,920	
		# LUMP SUM		2,400	-2,400				
		TOTAL		2,400		2,400			
		G.O. BONDS		2,400		2,400			
P22071	NEW		MAUNAWILI ELEMENTARY SCHOOL, OAHU						
		DESIGN			190			190	
		CONSTRUCTION			760			760	
		# LUMP SUM		950	-950				
		TOTAL		950		950			
		G.O. BONDS		950		950			
P22073	NEW		MILILANI HIGH SCHOOL, OAHU						
		DESIGN			700			700	
		CONSTRUCTION			2,800			2,800	
		# LUMP SUM		3,500	-3,500				
		TOTAL		3,500		3,500			
		G.O. BONDS		3,500		3,500			

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 S78  
17 of 32

PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE	FY 2022			FY 2023		
				CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
P22074	NEW		MOANALUA ELEMENTARY SCHOOL, OAHU						
			DESIGN		800	800			
			CONSTRUCTION		3,200	3,200			
			# LUMP SUM	4,000	-4,000				
			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			
			# LUMP SUM	3,500	-3,500				
			TOTAL	3,500		3,500			
			G.O. BONDS	3,500		3,500			
P22076	NEW		MOUNTAIN VIEW ELEMENTARY SCHOOL, HAWAII						
			DESIGN						
			CONSTRUCTION						
			# LUMP SUM	1,230	-1,230				
			TOTAL	1,230	-1,230				
			ARP FUNDS	1,230	-1,230				
P22077	NEW		NANAIAKAPONO ELEMENTARY SCHOOL, OAHU						
			DESIGN		200	200			
			CONSTRUCTION		800	800			
			# LUMP SUM	1,000	-1,000				
			TOTAL	1,000		1,000			
			G.O. BONDS	1,000		1,000			

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

EDN100  
07010110  
SCHOOL-BASED BUDGETING

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

REPORT S78  
18 of 32

PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE	FY 2022			FY 2023		
				CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
P22078	NEW		NANAKULI ELEMENTARY SCHOOL, OAHU						
		DESIGN CONSTRUCTION							
		# LUMP SUM		237	-237				
		TOTAL		237	-237				
		ARP FUNDS		237	-237				
P22079	NEW		NUUANU ELEMENTARY SCHOOL, OAHU						
		DESIGN CONSTRUCTION			290	290			
		# LUMP SUM		1,450	-1,450	1,160			
		TOTAL		1,450		1,450			
		G.O. BONDS		1,450		1,450			
P22080	NEW		PALOLO ELEMENTARY SCHOOL, OAHU						
		DESIGN CONSTRUCTION			56	56			
		# LUMP SUM		280	-280	224			
		TOTAL		280		280			
		G.O. BONDS		280		280			
P22081	NEW		PAUOA ELEMENTARY SCHOOL, OAHU						
		DESIGN CONSTRUCTION			233	233			
		# LUMP SUM		1,165	-1,165	932			
		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 S78  
19 of 32

PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE	FY 2022			FY 2023		
				CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
P22082	NEW		PEARL CITY HIGH SCHOOL, OAHU						
		DESIGN				320		320	
		CONSTRUCTION				1,280		1,280	
		# LUMP SUM		1,600		-1,600			
		TOTAL		1,600				1,600	
		G.O. BONDS		1,600				1,600	
P22083	NEW		PEARL CITY HIGH SCHOOL, OAHU						
		DESIGN				190		190	
		CONSTRUCTION				760		760	
		# LUMP SUM		950		-950			
		TOTAL		950				950	
		G.O. BONDS		950				950	
P22084	NEW		PUU KUKUI ELEMENTARY SCHOOL, MAUI						
		DESIGN				150		150	
		# LUMP SUM		150		-150			
		TOTAL		150				150	
		G.O. BONDS		150				150	
P22085	NEW		RADFORD HIGH SCHOOL, OAHU						
		DESIGN				550		550	
		CONSTRUCTION				2,200		2,200	
		# LUMP SUM		2,750		-2,750			
		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 S78  
20 of 32

PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE	FY 2022			FY 2023		
				CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
P22086	NEW		ROYAL KUNIA ELEMENTARY, OAHU						
		DESIGN				200		200	
		# LUMP SUM		200	-200				
		TOTAL		200		200			
		G.O. BONDS		200		200			
P22087	NEW		SALT LAKE ELEMENTARY SCHOOL, OAHU						
		DESIGN				300		300	
		CONSTRUCTION				1,200		1,200	
		# LUMP SUM		1,500	-1,500				
		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	
		# LUMP SUM		4,000	-4,000				
		TOTAL		4,000		4,000			
		G.O. BONDS		4,000		4,000			
P22089	NEW		WAIAU ELEMENTARY SCHOOL, OAHU						
		DESIGN				480		480	
		CONSTRUCTION				1,920		1,920	
		# LUMP SUM		2,400	-2,400				
		TOTAL		2,400		2,400			
		G.O. BONDS		2,400		2,400			

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 S78  
21 of 32

PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE	FY 2022			FY 2023		
				CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
P22090	NEW		WAIHEE ELEMENTARY SCHOOL, MAUI						
		DESIGN			800	800			
		# LUMP SUM		800	-800				
		TOTAL		800		800			
		G.O. BONDS		800		800			
P22091	NEW		WAIKELE ELEMENTARY SCHOOL, OAHU						
		DESIGN			200	200			
		CONSTRUCTION			770	770			
		# LUMP SUM		970	-970				
		TOTAL		970		970			
		G.O. BONDS		970		970			
P22092	NEW		WAILUKU ELEMENTARY SCHOOL, MAUI						
		DESIGN							
		CONSTRUCTION							
		# LUMP SUM		2,850	-2,850				
		TOTAL		2,850	-2,850				
		ARP FUNDS		2,850	-2,850				
P22093	NEW		WAIMEA HIGH SCHOOL, KAUAI						
		DESIGN			4,000	4,000			
		CONSTRUCTION			23,000	23,000			
		# LUMP SUM		27,000	-27,000				
		TOTAL		27,000		27,000			
		G.O. BONDS		27,000		27,000			

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

PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE	FY 2022			FY 2023		
				CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
P22094	NEW	CONSTRUCTION	WAIPAHAU ELEMENTARY SCHOOL, OAHU						
		# LUMP SUM		130	-130				
		TOTAL		130	-130				
		ARP FUNDS		130	-130				
P22095	NEW	CONSTRUCTION	WAIPAHAU HIGH SCHOOL, OAHU						
		# LUMP SUM		23,060	-23,060	4,600	18,460	4,600	18,460
		TOTAL		23,060		23,060			
		G.O. BONDS		23,060		23,060			
P22096	NEW	CONSTRUCTION	WASHINGTON MIDDLE SCHOOL, OAHU						
		# LUMP SUM		2,000	-2,000	2,000	8,000	8,000	8,000
		TOTAL		2,000		2,000	8,000		8,000
		G.O. BONDS		2,000		2,000	8,000		8,000
P22097	NEW	CONSTRUCTION	WASHINGTON MIDDLE SCHOOL, OAHU						
		# LUMP SUM		500	-500				
		TOTAL		500	-500				
		ARP FUNDS		500	-500				

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

PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE	FY 2022			FY 2023		
				CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
P22098		NEW	WEBLING ELEMENTARY SCHOOL, OAHU						
			DESIGN		200	200			
			CONSTRUCTION		800	800			
			# LUMP SUM	1,000	-1,000				
			TOTAL	1,000		1,000			
			G.O. BONDS	1,000		1,000			
03	2	RENOVATION	LUMP SUM CIP - DEFERRED MAINTENANCE PROJECTS, STATEWIDE						
			PLANS				1	1	
			DESIGN		17,556	17,556	13,499	13,499	
			CONSTRUCTION		70,222	70,222	76,500	76,500	
			# LUMP SUM	87,778	-87,778				
			TOTAL	87,778		87,778	90,000	90,000	
			G.O. BONDS	87,778		87,778	90,000	90,000	
04	3	NEW	LUMP SUM CIP - INSTRUCTIONAL, STATEWIDE						
			PLANS				1	1	
			LAND ACQUISITION				1	1	
			DESIGN		1,360	1,360	897	897	
			CONSTRUCTION		5,440	5,440	5,500	5,500	
			EQUIPMENT				1	1	
			# LUMP SUM	6,800	-6,800				
			TOTAL	6,800		6,800	6,400	6,400	
			G.O. BONDS	6,800		6,800	6,400	6,400	



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

PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE	FY 2022			FY 2023		
				CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
4A	5	ADDITION	LUMP SUM CIP - COMPLIANCE, STATEWIDE						
			DESIGN		2,720	2,720	4,300	4,300	
			CONSTRUCTION		10,880	10,880	24,550	24,550	
			# LUMP SUM	13,600	-13,600				
			TOTAL	13,600		13,600	28,850	28,850	
			G.O. BONDS	13,600		13,600	28,850	28,850	
8	7	ADDITION	LUMP SUM CIP - PROJECT COMPLETION, STATEWIDE						
			PLANS				1	1	
			LAND ACQUISITION				1	1	
			DESIGN		5,000	5,000	4,997	4,997	
			CONSTRUCTION		20,000	20,000	20,000	20,000	
			EQUIPMENT				1	1	
			# LUMP SUM	25,000	-25,000				
			TOTAL	25,000		25,000	25,000	25,000	
			G.O. BONDS	25,000		25,000	25,000	25,000	
9	4	RENOVATION	LUMP SUM CIP - SUPPORT, STATEWIDE						
			DESIGN		1,700	1,700	4,440	4,440	
			CONSTRUCTION		6,800	6,800	25,160	25,160	
			# LUMP SUM	8,500	-8,500				
			TOTAL	8,500		8,500	29,600	29,600	
			G.O. BONDS	8,500		8,500	29,600	29,600	

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

PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE	FY 2022			FY 2023		
				CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
009009	6	RENOVATION	LUMP SUM CIP - HEALTH AND SAFETY, STATEWIDE						
		PLANS					1	1	
		DESIGN			2,000	2,000	1,999	1,999	
		CONSTRUCTION			8,000	8,000	13,150	13,150	
		# LUMP SUM			10,000	-10,000			
		TOTAL			10,000	10,000	15,150	15,150	
		G.O. BONDS			10,000	10,000	15,150	15,150	
PROGRAM TOTALS									
		PLANS					4	4	
		LAND ACQUISITION					2	2	
		DESIGN			80,390	80,390	33,732	33,732	
		CONSTRUCTION			311,379	311,379	187,260	187,260	
		EQUIPMENT					2	2	
		# LUMP SUM			412,611	-412,611	26,000	-26,000	
		TOTAL			412,611	-20,842	26,000	195,000	221,000
		G.O. BONDS			391,769	391,769	26,000	195,000	221,000
		ARP FUNDS			20,842	-20,842			

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 S78  
26 of 32

PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE	FY 2022			FY 2023		
				CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
P22099	NEW		LUMP SUM - OFFICE OF INFORMATION TECHNOLOGY SERVICES, STATEWIDE						
			DESIGN		500	500		500	500
			CONSTRUCTION		4,500	4,500		4,499	4,499
			EQUIPMENT					1	1
			# LUMP SUM	5,000	-5,000				
			TOTAL	5,000		5,000		5,000	5,000
			G.O. BONDS	5,000		5,000		5,000	5,000
P22100	NEW		LUMP SUM BROADBAND INFRASTRUCTURE FOR DEPARTMENT OF EDUCATION, STATEWIDE						
			DESIGN						
			CONSTRUCTION						
			# LUMP SUM	8,910	-8,910				
			TOTAL	8,910	-8,910				
			ARP FUNDS	8,910	-8,910				
			PROGRAM TOTALS						
			DESIGN		500	500		500	500
			CONSTRUCTION		4,500	4,500		4,499	4,499
			EQUIPMENT					1	1
			# LUMP SUM	13,910	-13,910				
			TOTAL	13,910	-8,910	5,000		5,000	5,000
			G.O. BONDS	5,000		5,000		5,000	5,000
			ARP FUNDS	8,910	-8,910				

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

EDN407  
070103  
PUBLIC LIBRARIES

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

REPORT S78  
27 of 32

PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE	FY 2022			FY 2023		
				CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
HS 1	1	RENOVATION	HAWAII STATE PUBLIC LIBRARY SYSTEM, HEALTH AND SAFETY, STATEWIDE						
		PLANS					500	500	
		DESIGN					1,500	1,500	
		CONSTRUCTION			4,000	4,000	3,000	3,000	
		EQUIPMENT			1,000	1,000			
		# LUMP SUM		5,000	-5,000				
		TOTAL		5,000		5,000	5,000	5,000	
		G.O. BONDS		5,000		5,000	5,000	5,000	
P22103	NEW		VARIOUS LIBRARIES, STATEWIDE						
		PLANS							
		DESIGN							
		CONSTRUCTION							
		EQUIPMENT							
		# LUMP SUM		2,500	-2,500				
		TOTAL		2,500	-2,500				
		ARP FUNDS		2,500	-2,500				
P22104	NEW		VARIOUS LIBRARIES, STATEWIDE						
		PLANS							
		DESIGN							
		CONSTRUCTION							
		EQUIPMENT							
		# LUMP SUM		3,500	-3,500				
		TOTAL		3,500	-3,500				
		ARP FUNDS		3,500	-3,500				

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

EDN407  
070103  
PUBLIC LIBRARIES

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

REPORT S78  
28 of 32

PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE	FY 2022			FY 2023		
				CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
P22105	NEW		WAILUKU PUBLIC LIBRARY, MAUI						
			PLANS		100	100			
			DESIGN		100	100			
			# LUMP SUM	200	-200				
			TOTAL	200		200			
			G.O. BONDS	200		200			
P22106	NEW		KEAAU PUBLIC LIBRARY, HAWAII						
			PLANS		1	1			
			DESIGN		1,000	1,000			
			CONSTRUCTION		8,999	8,999			
			# LUMP SUM	10,000	-10,000				
			TOTAL	10,000		10,000			
			G.O. BONDS	10,000		10,000			
P22107	NEW		MAKAWAO PUBLIC LIBRARY, MAUI						
			PLANS		1	1			
			DESIGN		1,000	1,000			
			CONSTRUCTION		8,999	8,999			
			# LUMP SUM	10,000	-10,000				
			TOTAL	10,000		10,000			
			G.O. BONDS	10,000		10,000			

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

PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE	FY 2022			FY 2023		
				CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
P22108		NEW	HAWAII PUBLIC LIBRARIES AND RELATED FACILITIES, STATEWIDE						
			PLANS						
			DESIGN						
			CONSTRUCTION						
			# LUMP SUM	25,000	-25,000				
			TOTAL	25,000	-25,000				
			ARP FUNDS	25,000	-25,000				
PCL 1	4	RENOVATION	PEARL CITY LIBRARY, OAHU						
			PLANS					1	1
			DESIGN					2,999	2,999
			CONSTRUCTION					24,999	24,999
			EQUIPMENT					1	1
			# LUMP SUM						
			TOTAL					28,000	28,000
			G.O. BONDS					28,000	28,000
PROGRAM TOTALS									
			PLANS		102	102		501	501
			DESIGN		2,100	2,100		4,499	4,499
			CONSTRUCTION		21,998	21,998		27,999	27,999
			EQUIPMENT		1,000	1,000		1	1
			# LUMP SUM	56,200	-56,200				
			TOTAL	56,200	-31,000	25,200		33,000	33,000
			G.O. BONDS	25,200		25,200		33,000	33,000
			ARP FUNDS	31,000	-31,000				

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

EDN450  
 07010145  
 SCHOOL FACILITIES AGENCY

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

REPORT S78  
 30 of 32

PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE	FY 2022			FY 2023		
				CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
0101	NEW		LUMP SUM CIP - TEACHER HOUSING, STATEWIDE						
			PLANS				1		1
			LAND ACQUISITION				1		1
			DESIGN				5,997		5,997
			CONSTRUCTION				34,000		34,000
			EQUIPMENT				1		1
			# LUMP SUM						
			TOTAL				40,000		40,000
			G.O. BONDS				40,000		40,000
			PROGRAM TOTALS						
			PLANS				1		1
			LAND ACQUISITION				1		1
			DESIGN				5,997		5,997
			CONSTRUCTION				34,000		34,000
			EQUIPMENT				1		1
			# LUMP SUM						
			TOTAL				40,000		40,000
			G.O. BONDS				40,000		40,000

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 S78  
31 of 32

PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE	FY 2022			FY 2023		
				CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
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			
			# LUMP SUM	1,800	-1,800				
			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			
			# LUMP SUM	580	-580				
			TOTAL	580		580			
			G.O. BONDS	580		580			
PROGRAM TOTALS									
			PLANS		2	2			
			DESIGN		2	2			
			CONSTRUCTION		2,375	2,375			
			EQUIPMENT		1	1			
			# LUMP SUM	2,380	-2,380				
			TOTAL	2,380		2,380			
			G.O. BONDS	2,380		2,380			



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 S78  
 32 of 32

PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE	FY 2022			FY 2023		
				CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
			COST ELEMENT/MOF						
			PLANS		104	104		506	506
			LAND ACQUISITION					3	3
			DESIGN		82,992	82,992		44,728	44,728
			CONSTRUCTION		340,252	340,252		253,758	253,758
			EQUIPMENT		1,001	1,001		5	5
			# LUMP SUM	485,101	-485,101		26,000	-26,000	
			TOTAL	485,101	-60,752	424,349	26,000	273,000	299,000
			G.O. BONDS	424,349		424,349	26,000	273,000	299,000
			ARP FUNDS	60,752	-60,752				