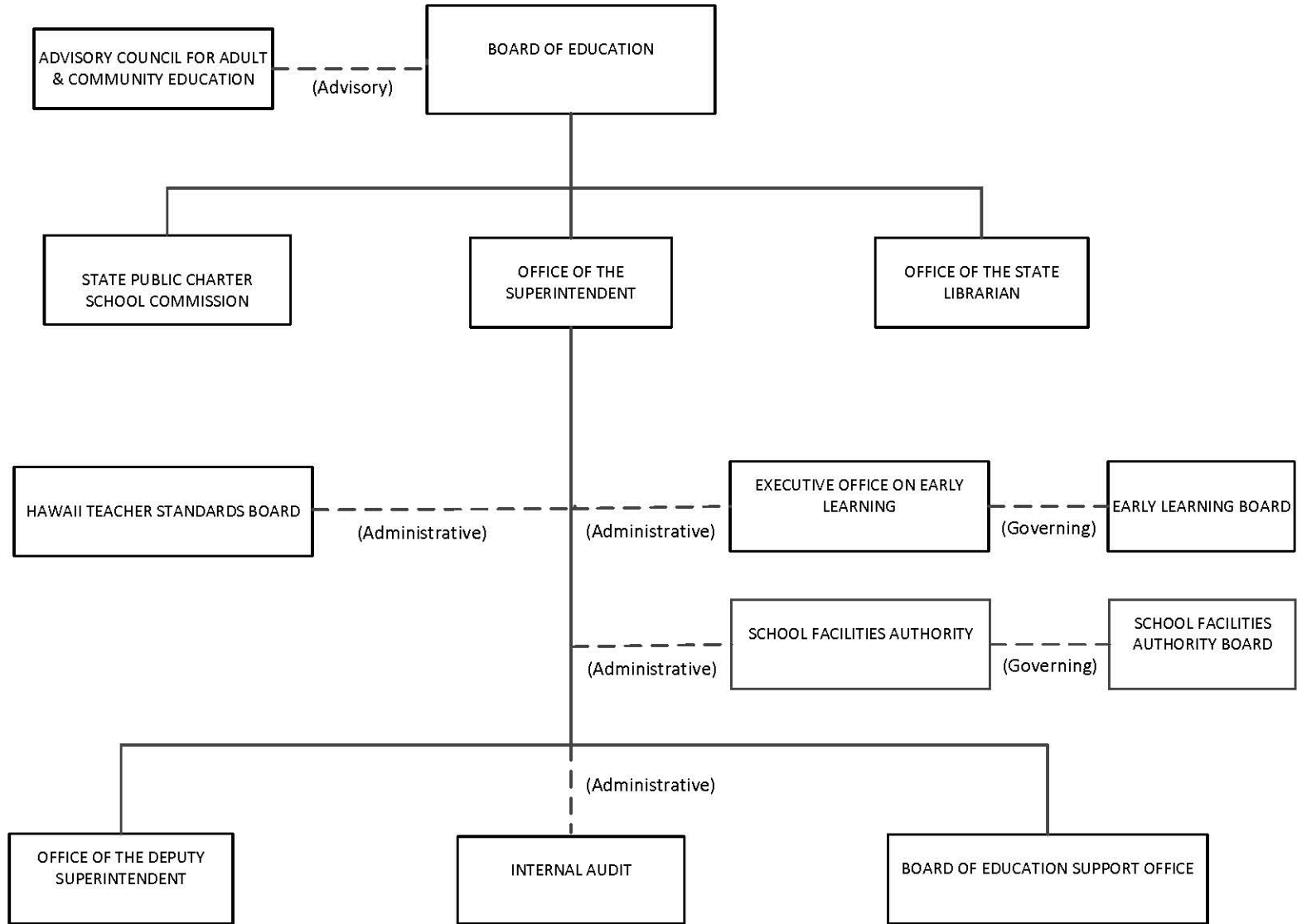




Department of Education

STATE OF HAWAII
DEPARTMENT OF EDUCATION
ORGANIZATION CHART



DEPARTMENT OF EDUCATION

Department Summary

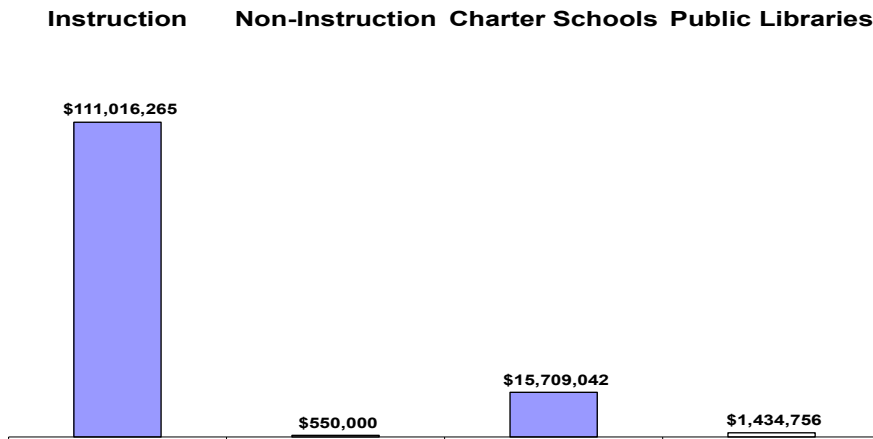
Mission Statement

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

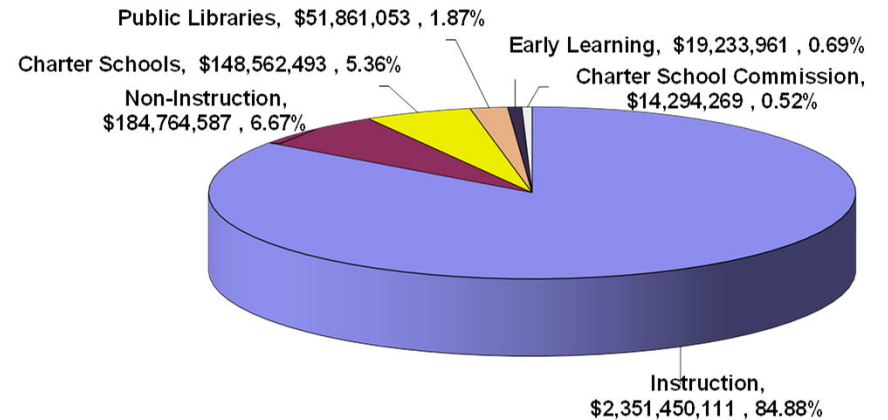
Department Goals

- Public Education System – High-Quality Learning for All: All students experience high-quality learning in a safe, nurturing, and culturally responsive environment that results in equitable outcomes. All students graduate high school prepared for college and career success and community and civic engagement; High-Quality Educator Workforce in All Schools: All students are taught by effective teachers who are committed to quality teaching and learning for all. All schools, complex areas and state offices are comprised of effective staff whose work is aligned to support student learning; and Effective and Efficient Operations at All Levels: All school facilities provide a positive and inviting learning environment for students and staff. All operational and management processes are aligned and implemented in an equitable, transparent, effective, and efficient manner. Families and staff are informed of and engaged in planning and decision-making processes affecting students.
- 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 2025 Supplemental Operating Budget Adjustments by Major Program



FY 2025 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 Authority
EDN 500	School Community Services
EDN 600	Charter Schools
EDN 612	Charter Schools Commission and Administration
EDN 700	Early Learning

**Department of the Education
Operating Budget**

			Act 164/2023 FY 2024	Act 164/2023 FY 2025	FY 2024 Adjustments	FY 2025 Adjustments	Total FY 2024	Total FY 2025
Funding Sources:	Positions	Perm	19,702.75	19,720.25		6.00	19,702.75	19,726.25
		Temp	2,007.50	2,007.50		-	2,007.50	2,007.50
	General Funds	\$	2,124,901,834	2,049,077,753		111,566,265	2,124,901,834	2,160,644,018
		Perm	23.00	23.00		-	23.00	23.00
		Temp	-	-		-	-	-
	Special Funds	\$	56,821,328	56,845,366		-	56,821,328	56,845,366
		Perm	720.50	720.50		-	720.50	720.50
		Temp	136.50	136.50		-	136.50	136.50
	Federal Funds	\$	262,837,143	262,837,143		-	262,837,143	262,837,143
		Perm	-	-		-	-	-
		Temp	1.00	1.00		-	1.00	1.00
	Other Federal Funds	\$	13,053,793	13,053,793		-	13,053,793	13,053,793
		Perm	-	-		-	-	-
		Temp	-	-		-	-	-
	Private Contributions	\$	150,000	150,000		-	150,000	150,000
		Perm	-	-		-	-	-
		Temp	-	-		-	-	-
	Trust Funds	\$	13,390,000	13,390,000		-	13,390,000	13,390,000
		Perm	-	-		-	-	-
		Temp	-	-		-	-	-
	Interdepartmental Transfers	\$	7,495,605	7,495,605		-	7,495,605	7,495,605
		Perm	27.00	27.00		-	27.00	27.00
		Temp	2.00	2.00		-	2.00	2.00
	Revolving Funds	\$	40,955,838	41,032,734		-	40,955,838	41,032,734
		Perm	20,473.25	20,490.75	-	6.00	20,473.25	20,496.75
		Temp	2,147.00	2,147.00	-	-	2,147.00	2,147.00
Total Requirements		\$	2,519,605,541	2,443,882,394	-	111,566,265	2,519,605,541	2,555,448,659

Highlights: (general funds and FY 25 unless otherwise noted)

1. Adds \$15,000,000 for electricity costs.
2. Adds \$21,000,000 to support operations for the School Food Service Program in support of the federal meal program
3. Adds \$18,377,674 to fund salary increases for Hawaii public school Educational Assistants and Vice Principals that were agreed to with the Hawaii Government Employees Association (HGEA).
4. Adds \$18,266,346 to fund the bus contracts.
5. Adds \$10,000,000 for Workers Compensation to cover shortfalls to pay for statutorily mandated benefits.
6. Adds \$10,000,000 for Active Shooter Door Locks/Door Blockers.
7. Adds \$8,000,000 for nighttime security.
8. Adds \$3,600,000 for work-based learning for students with severe disabilities.
9. Adds \$2,722,245 for Applied Behavior Analysis (ABA) position salaries to support students who have significant behavioral and/or social-communication deficits.
10. Adds \$1,500,000 to implement long-term mitigation measures for soil contamination at Hawaii Island schools.

**Department of Education
Capital Improvements Budget**

	Act 164/2023 FY 2024	Act 164/2023 FY 2025	FY 2024 Adjustments	FY 2025 Adjustments	Total FY 2024	Total FY 2025
Funding Sources:						
General Funds	91,915,000	60,070,000		-	91,915,000	60,070,000
General Obligation Bonds	309,956,000	66,700,000		130,000,000	309,956,000	196,700,000
Other Federal Funds	102,400,000	144,000,000		-	102,400,000	144,000,000
Total Requirements	504,271,000	270,770,000	-	130,000,000	504,271,000	400,770,000

Highlights: (general obligation bonds and FY 25 unless otherwise noted)

1. Adds \$49,000,000 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
2. Adds \$45,000,000 for teacher housing.
3. Adds \$26,000,000 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.
4. Adds \$10,000,000 for sewer system replacement at King Kekaulike High School, Maui.

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

			Act 164/2023 FY 2024	Act 164/2023 FY 2025	FY 2024 Adjustments	FY 2025 Adjustments	Total FY 2024	Total FY 2025
Funding Sources:	Positions	Perm	21.12	81.12		-	21.12	81.12
		Temp	-	-		-	-	-
	General Funds	\$	129,223,632	140,305,720		15,709,042	129,223,632	156,014,762
		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	28.00	88.00	-	-	28.00	88.00
		Temp	-	-	-	-	-	-
Total Requirements		\$	136,065,632	147,147,720	-	15,709,042	136,065,632	162,856,762

Highlights: (general funds and FY 25 unless otherwise noted)

1. Adds \$12,463,882 for Charter Schools (EDN 600) to equalize the per pupil funding based on the Department of Education's FY 25 operating budget and projected enrollment.
2. Adds \$1,605,000 to cover salary increases for Educational Assistants and Vice Principals.
3. Adds \$1,090,160 for Per Pupil Funding for Kulia Academy, a new Charter School.
4. Adds \$550,000 for teacher differentials for eligible Charter Schools.

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

	Act 164/2023 FY 2024	Act 164/2023 FY 2025	FY 2024 Adjustments	FY 2025 Adjustments	Total FY 2024	Total FY 2025
Funding Sources:						
General Funds	275,000	-			275,000	-
General Obligation Bonds	6,290,000	-			6,290,000	-
Total Requirements	6,565,000	-	-	-	6,565,000	-

Highlights: (general obligation bonds and FY 25 unless otherwise noted)

1. None.

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

			Act 164/2023 FY 2024	Act 164/2023 FY 2025	FY 2024 Adjustments	FY 2025 Adjustments	Total FY 2024	Total FY 2025
Funding Sources:	Positions	Perm	566.50	566.50		-	566.50	566.50
		Temp	-	-		-	-	-
	General Funds	\$	43,193,371	45,061,053		800,000	43,193,371	45,861,053
		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		634,756	1,365,244	2,000,000
		Perm	566.50	566.50	-	-	566.50	566.50
		Temp	-	-	-	-	-	-
Total Requirements		\$	48,558,615	50,426,297	-	1,434,756	48,558,615	51,861,053

Highlights: (general funds and FY 25 unless otherwise noted)

1. Adds \$550,000 for security services at various libraries.
2. Adds \$125,000 to support set-up of a temporary location in Kāne'ohe, O'ahu and Princeville, Kauai.
3. Adds \$125,000 to support set-up of a temporary location in Makawao, Maui and Lahaina, Maui.
4. Adds \$634,756 in federal funds for an increased grant award amount from the Institute of Museum and Library Services.

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

	Act 164/2023 FY 2024	Act 164/2023 FY 2025	FY 2024 Adjustments	FY 2025 Adjustments	Total FY 2024	Total FY 2025
Funding Sources:						
General Funds	10,000,000	10,000,000		-	10,000,000	10,000,000
General Obligation Bonds	26,000,000	-		10,000,000	26,000,000	10,000,000
Total Requirements	36,000,000	10,000,000	-	10,000,000	36,000,000	20,000,000

Highlights: (general obligation bonds and FY 25 unless otherwise noted)

1. Adds \$10,000,000 for New Waikoloa Public Library, Hawaii



Operating Budget Details

EXECUTIVE SUPPLEMENTAL BUDGET

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

EDN-07
FORMAL EDUCATION

(IN DOLLARS)

PROGRAM COSTS	FY 2024			FY 2025			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	21,067.75*		21,067.75*	21,145.25*	6.00*	21,151.25*	*	*	
	2,147.00**		2,147.00**	2,147.00**		2,147.00**	**	**	
PERSONAL SERVICES	1,762,680,751		1,762,680,751	1,793,202,797	25,199,055	1,818,401,852	3,555,883,548	3,581,082,603	
OTH CURRENT EXPENSES	882,817,415		882,817,415	792,986,992	93,130,375	886,117,367	1,675,804,407	1,768,934,782	
EQUIPMENT	54,406,622		54,406,622	50,941,622	10,380,633	61,322,255	105,348,244	115,728,877	
MOTOR VEHICLES	325,000		325,000	325,000		325,000	650,000	650,000	
TOTAL OPERATING COST	2,700,229,788		2,700,229,788	2,637,456,411	128,710,063	2,766,166,474	5,337,686,199	5,466,396,262	2.41
BY MEANS OF FINANCING									
	20,290.37*		20,290.37*	20,367.87*	6.00*	20,373.87*	*	*	
	2,007.50**		2,007.50**	2,007.50**		2,007.50**	**	**	
GENERAL FUND	2,293,318,837		2,293,318,837	2,230,444,526	128,075,307	2,358,519,833	4,523,763,363	4,651,838,670	
	23.00*		23.00*	23.00*		23.00*	*	*	
	**		**	**		**	**	**	
SPECIAL FUND	60,821,328		60,821,328	60,845,366		60,845,366	121,666,694	121,666,694	
	727.38*		727.38*	727.38*		727.38*	*	*	
	136.50**		136.50**	136.50**		136.50**	**	**	
FEDERAL FUNDS	271,044,387		271,044,387	271,044,387	634,756	271,679,143	542,088,774	542,723,530	
	*		*	*		*	*	*	
	1.00**		1.00**	1.00**		1.00**	**	**	
OTHER FEDERAL FUNDS	13,053,793		13,053,793	13,053,793		13,053,793	26,107,586	26,107,586	
	*		*	*		*	*	*	
	**		**	**		**	**	**	
PRIVATE CONTRIB.	150,000		150,000	150,000		150,000	300,000	300,000	
	*		*	*		*	*	*	
	**		**	**		**	**	**	
TRUST FUNDS	13,390,000		13,390,000	13,390,000		13,390,000	26,780,000	26,780,000	

EXECUTIVE SUPPLEMENTAL BUDGET

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

**EDN-
07
FORMAL EDUCATION**

(IN DOLLARS)

PROGRAM COSTS	FY 2024			FY 2025			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	
	27.00*		27.00*	27.00*		27.00*			
	2.00**		2.00**	2.00**		2.00**			
REVOLVING FUND	40,955,838		40,955,838	41,032,734		41,032,734	81,988,572	81,988,572	
CAPITAL INVESTMENT									
PLANS		203,000	203,000		753,000	753,000		956,000	
LAND ACQUISITION		2,000	2,000		1,000	1,000		3,000	
DESIGN		83,808,000	83,808,000		33,604,000	33,604,000		117,412,000	
CONSTRUCTION		460,254,000	460,254,000		385,409,000	385,409,000		845,663,000	
EQUIPMENT		2,569,000	2,569,000		1,003,000	1,003,000		3,572,000	
# LUMP SUM	546,836,000	-546,836,000		280,770,000	-280,770,000		827,606,000		
TOTAL CAPITAL COST	546,836,000		546,836,000	280,770,000	140,000,000	420,770,000	827,606,000	967,606,000	16.92
BY MEANS OF FINANCING									
GENERAL FUND	102,190,000		102,190,000	70,070,000		70,070,000	172,260,000	172,260,000	
G.O. BONDS	342,246,000		342,246,000	66,700,000	140,000,000	206,700,000	408,946,000	548,946,000	
OTHER FEDERAL FUNDS	102,400,000		102,400,000	144,000,000		144,000,000	246,400,000	246,400,000	
TOTAL PERM POSITIONS	21,067.75*	*	21,067.75*	21,145.25*	6.00*	21,151.25*	*	*	
TOTAL TEMP POSITIONS	2,147.00**	**	2,147.00**	2,147.00**	**	2,147.00**	**	**	
TOTAL PROGRAM COST	3,251,065,788		3,251,065,788	2,922,226,411	268,710,063	3,190,936,474	6,173,292,199	6,442,002,262	4.35

EXECUTIVE SUPPLEMENTAL BUDGET

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

(IN DOLLARS)

PROGRAM COSTS	FY 2024			FY 2025			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	21,067.75*		21,067.75*	21,145.25*	6.00*	21,151.25*	*	*	
	2,147.00**		2,147.00**	2,147.00**		2,147.00**	**	**	
PERSONAL SERVICES	1,762,680,751		1,762,680,751	1,793,202,797	25,199,055	1,818,401,852	3,555,883,548	3,581,082,603	
OTH CURRENT EXPENSES	882,817,415		882,817,415	792,986,992	93,130,375	886,117,367	1,675,804,407	1,768,934,782	
EQUIPMENT	54,406,622		54,406,622	50,941,622	10,380,633	61,322,255	105,348,244	115,728,877	
MOTOR VEHICLES	325,000		325,000	325,000		325,000	650,000	650,000	
TOTAL OPERATING COST	2,700,229,788		2,700,229,788	2,637,456,411	128,710,063	2,766,166,474	5,337,686,199	5,466,396,262	2.41
BY MEANS OF FINANCING									
	20,290.37*		20,290.37*	20,367.87*	6.00*	20,373.87*	*	*	
	2,007.50**		2,007.50**	2,007.50**		2,007.50**	**	**	
GENERAL FUND	2,293,318,837		2,293,318,837	2,230,444,526	128,075,307	2,358,519,833	4,523,763,363	4,651,838,670	
	23.00*		23.00*	23.00*		23.00*	*	*	
	**		**	**		**	**	**	
SPECIAL FUND	60,821,328		60,821,328	60,845,366		60,845,366	121,666,694	121,666,694	
	727.38*		727.38*	727.38*		727.38*	*	*	
	136.50**		136.50**	136.50**		136.50**	**	**	
FEDERAL FUNDS	271,044,387		271,044,387	271,044,387	634,756	271,679,143	542,088,774	542,723,530	
	*		*	*		*	*	*	
	1.00**		1.00**	1.00**		1.00**	**	**	
OTHER FEDERAL FUNDS	13,053,793		13,053,793	13,053,793		13,053,793	26,107,586	26,107,586	
	*		*	*		*	*	*	
	**		**	**		**	**	**	
PRIVATE CONTRIB.	150,000		150,000	150,000		150,000	300,000	300,000	
	*		*	*		*	*	*	
	**		**	**		**	**	**	
TRUST FUNDS	13,390,000		13,390,000	13,390,000		13,390,000	26,780,000	26,780,000	

EXECUTIVE SUPPLEMENTAL BUDGET

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

**EDN-
0701
LOWER EDUCATION**

(IN DOLLARS)

PROGRAM COSTS	FY 2024			FY 2025			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	
	27.00*		27.00*	27.00*		27.00*	*	*	
	2.00**		2.00**	2.00**		2.00**	**	**	
REVOLVING FUND	40,955,838		40,955,838	41,032,734		41,032,734	81,988,572	81,988,572	
CAPITAL INVESTMENT									
PLANS		203,000	203,000		753,000	753,000		956,000	
LAND ACQUISITION		2,000	2,000		1,000	1,000		3,000	
DESIGN		83,808,000	83,808,000		33,604,000	33,604,000		117,412,000	
CONSTRUCTION		460,254,000	460,254,000		385,409,000	385,409,000		845,663,000	
EQUIPMENT		2,569,000	2,569,000		1,003,000	1,003,000		3,572,000	
# LUMP SUM	546,836,000	-546,836,000		280,770,000	-280,770,000		827,606,000		
TOTAL CAPITAL COST	546,836,000		546,836,000	280,770,000	140,000,000	420,770,000	827,606,000	967,606,000	16.92
BY MEANS OF FINANCING									
GENERAL FUND	102,190,000		102,190,000	70,070,000		70,070,000	172,260,000	172,260,000	
G.O. BONDS	342,246,000		342,246,000	66,700,000	140,000,000	206,700,000	408,946,000	548,946,000	
OTHER FEDERAL FUNDS	102,400,000		102,400,000	144,000,000		144,000,000	246,400,000	246,400,000	
TOTAL PERM POSITIONS	21,067.75*	*	21,067.75*	21,145.25*	6.00*	21,151.25*	*	*	
TOTAL TEMP POSITIONS	2,147.00**	**	2,147.00**	2,147.00**	**	2,147.00**	**	**	
TOTAL PROGRAM COST	3,251,065,788		3,251,065,788	2,922,226,411	268,710,063	3,190,936,474	6,173,292,199	6,442,002,262	4.35

EXECUTIVE SUPPLEMENTAL BUDGET

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

EDN-070101
DEPARTMENT OF EDUCATION

(IN DOLLARS)

PROGRAM COSTS	FY 2024			FY 2025			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	20,501.25*		20,501.25*	20,578.75*	6.00*	20,584.75*	*	*	
	2,147.00**		2,147.00**	2,147.00**		2,147.00**	**	**	
PERSONAL SERVICES	1,729,698,699		1,729,698,699	1,757,803,063	25,199,055	1,783,002,118	3,487,501,762	3,512,700,817	
OTH CURRENT EXPENSES	871,913,474		871,913,474	782,633,051	92,030,375	874,663,426	1,654,546,525	1,746,576,900	
EQUIPMENT	49,734,000		49,734,000	46,269,000	10,045,877	56,314,877	96,003,000	106,048,877	
MOTOR VEHICLES	325,000		325,000	325,000		325,000	650,000	650,000	
TOTAL OPERATING COST	2,651,671,173		2,651,671,173	2,587,030,114	127,275,307	2,714,305,421	5,238,701,287	5,365,976,594	2.43
BY MEANS OF FINANCING									
	19,723.87*		19,723.87*	19,801.37*	6.00*	19,807.37*	*	*	
	2,007.50**		2,007.50**	2,007.50**		2,007.50**	**	**	
GENERAL FUND	2,250,125,466		2,250,125,466	2,185,383,473	127,275,307	2,312,658,780	4,435,508,939	4,562,784,246	
	23.00*		23.00*	23.00*		23.00*	*	*	
							**	**	
SPECIAL FUND	56,821,328		56,821,328	56,845,366		56,845,366	113,666,694	113,666,694	
	727.38*		727.38*	727.38*		727.38*	*	*	
	136.50**		136.50**	136.50**		136.50**	**	**	
FEDERAL FUNDS	269,679,143		269,679,143	269,679,143		269,679,143	539,358,286	539,358,286	
	*		*	*		*	*	*	
	1.00**		1.00**	1.00**		1.00**	**	**	
OTHER FEDERAL FUNDS	13,053,793		13,053,793	13,053,793		13,053,793	26,107,586	26,107,586	
	*		*	*		*	*	*	
	**		**	**		**	**	**	
PRIVATE CONTRIB.	150,000		150,000	150,000		150,000	300,000	300,000	
	*		*	*		*	*	*	
	**		**	**		**	**	**	
TRUST FUNDS	13,390,000		13,390,000	13,390,000		13,390,000	26,780,000	26,780,000	

EXECUTIVE SUPPLEMENTAL BUDGET

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

**EDN-
070101
DEPARTMENT OF EDUCATION**

(IN DOLLARS)

PROGRAM COSTS	FY 2024			FY 2025			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	
	27.00*		27.00*	27.00*		27.00*	*	*	
	2.00**		2.00**	2.00**		2.00**	**	**	
REVOLVING FUND	40,955,838		40,955,838	41,032,734		41,032,734	81,988,572	81,988,572	
CAPITAL INVESTMENT									
PLANS		201,000	201,000		753,000	753,000		954,000	
LAND ACQUISITION		1,000	1,000		1,000	1,000		2,000	
DESIGN		82,806,000	82,806,000		33,604,000	33,604,000		116,410,000	
CONSTRUCTION		426,259,000	426,259,000		366,409,000	366,409,000		792,668,000	
EQUIPMENT		1,569,000	1,569,000		3,000	3,000		1,572,000	
# LUMP SUM	510,836,000	-510,836,000		270,770,000	-270,770,000		781,606,000		
TOTAL CAPITAL COST	510,836,000		510,836,000	270,770,000	130,000,000	400,770,000	781,606,000	911,606,000	16.63
BY MEANS OF FINANCING									
GENERAL FUND	92,190,000		92,190,000	60,070,000		60,070,000	152,260,000	152,260,000	
G.O. BONDS	316,246,000		316,246,000	66,700,000	130,000,000	196,700,000	382,946,000	512,946,000	
OTHER FEDERAL FUNDS	102,400,000		102,400,000	144,000,000		144,000,000	246,400,000	246,400,000	
TOTAL PERM POSITIONS	20,501.25*	*	20,501.25*	20,578.75*	6.00*	20,584.75*	*	*	
TOTAL TEMP POSITIONS	2,147.00**	**	2,147.00**	2,147.00**	**	2,147.00**	**	**	
TOTAL PROGRAM COST	3,166,507,173		3,166,507,173	2,861,800,114	257,275,307	3,119,075,421	6,028,307,287	6,285,582,594	4.27

EXECUTIVE SUPPLEMENTAL BUDGET

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

EDN-100
07010110
SCHOOL-BASED BUDGETING

(IN DOLLARS)

PROGRAM COSTS	FY 2024			FY 2025			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	12,494.75*		12,494.75*	12,422.25*	1.00*	12,423.25*	*	*	
	680.25**		680.25**	680.25**		680.25**	**	**	
PERSONAL SERVICES	1,125,169,235		1,125,169,235	1,132,535,826	18,377,674	1,150,913,500	2,257,705,061	2,276,082,735	
OTH CURRENT EXPENSES	208,015,049		208,015,049	188,166,138	10,500,000	198,666,138	396,181,187	406,681,187	
EQUIPMENT	35,829,780		35,829,780	35,729,780		35,729,780	71,559,560	71,559,560	
TOTAL OPERATING COST	1,369,014,064		1,369,014,064	1,356,431,744	28,877,674	1,385,309,418	2,725,445,808	2,754,323,482	1.06
BY MEANS OF FINANCING	12,485.75*		12,485.75*	12,413.25*	1.00*	12,414.25*	*	*	
	680.25**		680.25**	680.25**		680.25**	**	**	
GENERAL FUND	1,192,034,817		1,192,034,817	1,179,452,497	28,877,674	1,208,330,171	2,371,487,314	2,400,364,988	
	*		*	*		*	*	*	
	**		**	**		**	**	**	
SPECIAL FUND	5,251,693		5,251,693	5,251,693		5,251,693	10,503,386	10,503,386	
	*		*	*		*	*	*	
	**		**	**		**	**	**	
FEDERAL FUNDS	140,170,617		140,170,617	140,170,617		140,170,617	280,341,234	280,341,234	
	*		*	*		*	*	*	
	**		**	**		**	**	**	
OTHER FEDERAL FUNDS	7,749,999		7,749,999	7,749,999		7,749,999	15,499,998	15,499,998	
	*		*	*		*	*	*	
	**		**	**		**	**	**	
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	
	9.00*		9.00*	9.00*		9.00*	*	*	
	**		**	**		**	**	**	
REVOLVING FUND	2,921,333		2,921,333	2,921,333		2,921,333	5,842,666	5,842,666	
CAPITAL INVESTMENT									
PLANS		49,000	49,000		753,000	753,000		802,000	
LAND ACQUISITION		1,000	1,000		1,000	1,000		2,000	
DESIGN		53,708,000	53,708,000		33,204,000	33,204,000		86,912,000	
CONSTRUCTION		420,599,000	420,599,000		319,809,000	319,809,000		740,408,000	
EQUIPMENT		54,000	54,000		3,000	3,000		57,000	
# LUMP SUM	474,411,000	-474,411,000		268,770,000	-268,770,000		743,181,000		
TOTAL CAPITAL COST	474,411,000		474,411,000	268,770,000	85,000,000	353,770,000	743,181,000	828,181,000	11.44

EXECUTIVE SUPPLEMENTAL BUDGET

REPORT: S61-A

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

EDN-100
07010110
SCHOOL-BASED BUDGETING

(IN DOLLARS)

PROGRAM COSTS	FY 2024			FY 2025			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
BY MEANS OF FINANCING									
GENERAL FUND	88,415,000		88,415,000	58,070,000		58,070,000	146,485,000	146,485,000	
G.O. BONDS	283,596,000		283,596,000	66,700,000	85,000,000	151,700,000	350,296,000	435,296,000	
OTHER FEDERAL FUNDS	102,400,000		102,400,000	144,000,000		144,000,000	246,400,000	246,400,000	
TOTAL PERM POSITIONS	12,494.75*		12,494.75*	12,422.25*	1.00*	12,423.25*	*	*	
TOTAL TEMP POSITIONS	680.25**		680.25**	680.25**		680.25**	**	**	
TOTAL PROGRAM COST	1,843,425,064		1,843,425,064	1,625,201,744	113,877,674	1,739,079,418	3,468,626,808	3,582,504,482	3.28

**Narrative for Supplemental Budget Requests
FY 2025**

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

A. Program Objective

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

B. Description of Request

OPERATING:

For the operating budget, the Department of Education (Department) requests the following for the FY 25 supplemental budget (general funds unless otherwise noted) for a total of 1.00 permanent full-time equivalent (FTE) and \$28,877,674 in EDN100: \$10,000,000 for workers' compensation benefits; 1.00 permanent FTE for Junior Reserve Officer Training Corps (JROTC) instructor position; \$18,377,674 for Educational Assistants and Vice Principals salary increase; \$500,000 for eye exams and eye glasses for students.

CAPITAL IMPROVEMENT PROGRAM (CIP):

For the CIP budget, the Department requests the following for the FY 25 supplemental budget (general obligation (GO) bond funds unless otherwise noted) for a total of \$85,000,000 in EDN100: Lump Sum CIP - Compliance, Statewide: \$26,000,000; Lump Sum CIP - Project Completion: \$49,000,000; Sewer system at King Kekaulike High School: \$10,000,000.

C. Reasons for Request

OPERATING:

\$10,000,000 for workers' compensation benefits is needed to cover an anticipated shortfall to pay for statutorily mandated benefits;

1.00 permanent FTE for JROTC instructor position for Moanalua High School Air Force JROTC program to improve instructor-to-student ratio, to ensure appropriate student oversight and safety;

\$18,377,674 for Educational Assistants and Vice Principals salary increase that was agreed to with the Hawaii Government Employees Association effective as of Fiscal Year (FY) 2023-24;

\$500,000 for eye exams and eye glasses for students to clearly see in class, read a book, or study math to help them succeed in school.

CIP:

The Department requests the following for the FY 25 supplemental budget GO bond funds unless otherwise noted) for a total of \$85,000,000 in EDN100 as follows:

The Department's \$26,000,000 request for Lump Sum CIP - Compliance, Statewide will address compliance with the Americans with Disabilities Act (ADA) or Title IX gender equity federal laws or regulations (Title IX) requirements at schools across the State;

The Department's \$49,000,000 request for Lump Sum CIP - Project Completion funds the completion of projects primarily funded with Act 88/2021 and Act 248/2022 that are currently in design, are in various stages of permitting, and will be moving forward to bid opening and construction before the end of FY 24;

The Department's \$10,000,000 request for a sewer system project at King Kekaulike High School will address an urgent sanitation situation.

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 2024			FY 2025			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	5,366.50*		5,366.50*	5,366.50*		5,366.50*			
	1,261.25**		1,261.25**	1,261.25**		1,261.25**			
PERSONAL SERVICES	377,800,929		377,800,929	384,553,448	4,666,381	389,219,829	762,354,377	767,020,758	
OTH CURRENT EXPENSES	145,544,735		145,544,735	138,859,735	2,909,987	141,769,722	284,404,470	287,314,457	
EQUIPMENT	3,015,532		3,015,532	990,532	45,877	1,036,409	4,006,064	4,051,941	
TOTAL OPERATING COST	526,361,196		526,361,196	524,403,715	7,622,245	532,025,960	1,050,764,911	1,058,387,156	0.73
BY MEANS OF FINANCING									
	5,350.50*		5,350.50*	5,350.50*		5,350.50*			
	1,228.25**		1,228.25**	1,228.25**		1,228.25**			
GENERAL FUND	462,222,222		462,222,222	460,200,205	7,622,245	467,822,450	922,422,427	930,044,672	
	*		*	*		*	*	*	
	**		**	**		**	**	**	
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	52,164,701		52,164,701	52,164,701		52,164,701	104,329,402	104,329,402	
	*		*	*		*	*	*	
	**		**	**		**	**	**	
OTHER FEDERAL FUNDS	5,000,000		5,000,000	5,000,000		5,000,000	10,000,000	10,000,000	
	14.00*		14.00*	14.00*		14.00*	*	*	
	**		**	**		**	**	**	
REVOLVING FUND	6,724,273		6,724,273	6,788,809		6,788,809	13,513,082	13,513,082	
TOTAL PERM POSITIONS	5,366.50*		5,366.50*	5,366.50*		5,366.50*	*	*	
TOTAL TEMP POSITIONS	1,261.25**		1,261.25**	1,261.25**		1,261.25**	**	**	
TOTAL PROGRAM COST	526,361,196		526,361,196	524,403,715	7,622,245	532,025,960	1,050,764,911	1,058,387,156	0.73

**Narrative for Supplemental Budget Requests
FY 2025**

Program ID: EDN 150

Program Structure Level: 07 01 01 15

Program Title: SPECIAL EDUCATION & STUDENT SUPPORT SERVICES

A. Program Objective

To ensure all students' holistic needs are met through a comprehensive and responsive multi-tiered system of support that attends to their academic, behavioral, social, emotional, and physical development so they may achieve the Hawaii Common Core and Hawaii Content and Performance Standards.

B. Description of Request

For the operating budget, the Department of Education (Department) requests the following for the FY 25 supplemental budget (general funds unless otherwise noted) for a total of 0 full-time equivalent and \$7,622,245 in EDN150: \$1,300,000 for speech-language pathology services; \$3,600,000 for work-based learning for students with severe disabilities; \$2,722,245 for Applied Behavior Analysis to support students who have significant behavioral and/or social-communication deficits.

C. Reasons for Request

\$1,300,000 for speech-language pathology services due to the shortage of speech-language pathologists statewide and nationally. The Department needs to use contracted providers to provide mandated services for students who have speech and language needs that impact learning. Funding for services-for-fee has not increased since the start of the contract; however, the price of contracted services has increased;

\$3,600,000 for work-based learning to serve students with severe disabilities.

Work-based learning includes school based activities focused on increasing students' employability, outreach to businesses to establish work opportunities in the community, training, job coaching, and student stipends at the minimum wage for work performed;

\$2,722,245 for Applied Behavior Analysis services to support students who have significant behavioral and/or social-communication deficits and to adhere to statutory requirements.

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 2024			FY 2025			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	447.00*		447.00*	447.00*	3.00*	450.00*	*	*	
	84.00**		84.00**	84.00**		84.00**	**	**	**
PERSONAL SERVICES	51,366,745		51,366,745	52,762,429	251,679	53,014,108	104,129,174	104,380,853	
OTH CURRENT EXPENSES	32,566,389		32,566,389	32,538,389	550,000	33,088,389	65,104,778	65,654,778	
EQUIPMENT	202,174		202,174	202,174		202,174	404,348	404,348	
TOTAL OPERATING COST	84,135,308		84,135,308	85,502,992	801,679	86,304,671	169,638,300	170,439,979	0.47
BY MEANS OF FINANCING									
	436.00*		436.00*	436.00*	3.00*	439.00*	*	*	
	81.00**		81.00**	81.00**		81.00**	**	**	**
GENERAL FUND	80,565,206		80,565,206	81,932,890	801,679	82,734,569	162,498,096	163,299,775	
	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	900,000		900,000	900,000		900,000	1,800,000	1,800,000	
	*		*	*		*	*	*	
OTHER FEDERAL FUNDS	1.00**		1.00**	1.00**		1.00**	**	**	**
	273,794		273,794	273,794		273,794	547,588	547,588	
TOTAL PERM POSITIONS	447.00*		447.00*	447.00*	3.00*	450.00*	*	*	
TOTAL TEMP POSITIONS	84.00**		84.00**	84.00**		84.00**	**	**	
TOTAL PROGRAM COST	84,135,308		84,135,308	85,502,992	801,679	86,304,671	169,638,300	170,439,979	0.47

**Narrative for Supplemental Budget Requests
FY 2025**

Program ID: EDN 200

Program Structure Level: 07 01 01 20

Program Title: INSTRUCTIONAL SUPPORT

A. Program Objective

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

B. Description of Request

For the operating budget, the Department of Education (Department) requests the following for the FY 25 supplemental budget (general funds unless otherwise noted) for a total of 3.00 permanent full-time equivalent (FTE) and \$801,679 in EDN200: \$150,000 for students in residential facilities in Hawaii; 1.00 permanent FTE to support English Language learners; \$400,000 for professional development to create trauma informed sensitive schools; 2.00 permanent FTE and \$251,679 related to trade-off transfer request in EDN200.

C. Reasons for Request

\$150,000 to ensure that students placed in residential facilities in Hawaii to address significant mental health concerns receive a public education. The costs associated with educating students in residential facilities has increased;

1.00 permanent FTE to support English Learners (ELs) vulnerable population. Additional aid will ensure program implementation efforts are timely and follow Federal, State and Board of Education requirements;

\$400,000 for professional development to create trauma informed sensitive schools. Additional funding will provide proper training, resources, technical support to assist and meet the needs of students who have experienced trauma;

2.00 permanent FTE and \$251,679 related to trade-off transfer request in EDN300. This is for a correction related to a legislative adjustment from the previous year.

D. Significant Changes to Measures of Effectiveness and Program Size

None.

EXECUTIVE SUPPLEMENTAL BUDGET

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

EDN-300
07010130
STATE ADMINISTRATION

(IN DOLLARS)

PROGRAM COSTS	FY 2024			FY 2025			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	403.00*		403.00*	403.00*	-2.00*	401.00*	*	*	
	8.00**		8.00**	8.00**		8.00**	**	**	**
PERSONAL SERVICES	34,127,359		34,127,359	35,372,697	-251,679	35,121,018	69,500,056	69,248,377	
OTH CURRENT EXPENSES	23,932,909		23,932,909	23,932,909		23,932,909	47,865,818	47,865,818	
EQUIPMENT	4,329,963		4,329,963	4,329,963		4,329,963	8,659,926	8,659,926	
TOTAL OPERATING COST	62,390,231		62,390,231	63,635,569	-251,679	63,383,890	126,025,800	125,774,121	-0.20
BY MEANS OF FINANCING	403.00*		403.00*	403.00*	-2.00*	401.00*	*	*	
	8.00**		8.00**	8.00**		8.00**	**	**	**
GENERAL FUND	62,248,091		62,248,091	63,493,429	-251,679	63,241,750	125,741,520	125,489,841	
	*		*	*		*	*	*	
	**		**	**		**	**	**	**
FEDERAL FUNDS	112,140		112,140	112,140		112,140	224,280	224,280	
	*		*	*		*	*	*	
	**		**	**		**	**	**	**
OTHER FEDERAL FUNDS	30,000		30,000	30,000		30,000	60,000	60,000	
TOTAL PERM POSITIONS	403.00*		403.00*	403.00*	-2.00*	401.00*	*	*	
TOTAL TEMP POSITIONS	8.00**		8.00**	8.00**		8.00**	**	**	**
TOTAL PROGRAM COST	62,390,231		62,390,231	63,635,569	-251,679	63,383,890	126,025,800	125,774,121	-0.20

**Narrative for Supplemental Budget Requests
FY 2025**

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

A. Program Objective

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

B. Description of Request

For the operating budget, the Department of Education (Department) requests the following for the FY 25 supplemental budget (general funds unless otherwise noted) for a total of -2.00 permanent full-time equivalent and -\$251,679 in EDN300: -2.00 and -\$251,679 related to trade-off transfer request in EDN200.

C. Reasons for Request

-2.00 and -\$251,679 related to trade-off transfer request in EDN200. This is for a correction related to a legislative adjustment from the previous year.

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 2024			FY 2025			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	1,578.00*	*	1,578.00*	1,578.00*	4.00*	1,582.00*	*	*	
	104.50**	**	104.50**	104.50**	**	104.50**	**	**	
PERSONAL SERVICES	112,489,819		112,489,819	115,591,395		115,591,395	228,081,214	228,081,214	
OTH CURRENT EXPENSES	255,680,699		255,680,699	234,880,699	64,516,346	299,397,045	490,561,398	555,077,744	
EQUIPMENT	4,801,293		4,801,293	4,801,293	10,000,000	14,801,293	9,602,586	19,602,586	
MOTOR VEHICLES	325,000		325,000	325,000		325,000	650,000	650,000	
TOTAL OPERATING COST	373,296,811		373,296,811	355,598,387	74,516,346	430,114,733	728,895,198	803,411,544	10.22
BY MEANS OF FINANCING									
	844.50*	*	844.50*	844.50*	4.00*	848.50*	*	*	
	4.00**	**	4.00**	4.00**	**	4.00**	**	**	
GENERAL FUND	254,785,885		254,785,885	237,054,079	74,516,346	311,570,425	491,839,964	566,356,310	
	11.00*	*	11.00*	11.00*	*	11.00*	*	*	
	**	**	**	**	**	**	**	**	
SPECIAL FUND	44,178,059		44,178,059	44,199,081		44,199,081	88,377,140	88,377,140	
	718.50*	*	718.50*	718.50*	*	718.50*	*	*	
	98.50**	**	98.50**	98.50**	**	98.50**	**	**	
FEDERAL FUNDS	66,097,300		66,097,300	66,097,300		66,097,300	132,194,600	132,194,600	
	*	*	*	*	*	*	*	*	
	**	**	**	**	**	**	**	**	
PRIVATE CONTRIB.	150,000		150,000	150,000		150,000	300,000	300,000	
	4.00*	*	4.00*	4.00*	*	4.00*	*	*	
	2.00**	**	2.00**	2.00**	**	2.00**	**	**	
REVOLVING FUND	8,085,567		8,085,567	8,097,927		8,097,927	16,183,494	16,183,494	
CAPITAL INVESTMENT									
DESIGN		400,000	400,000		400,000	400,000		800,000	
CONSTRUCTION		4,360,000	4,360,000		1,600,000	1,600,000		5,960,000	
# LUMP SUM	4,760,000	-4,760,000		2,000,000	-2,000,000		6,760,000		
TOTAL CAPITAL COST	4,760,000		4,760,000	2,000,000		2,000,000	6,760,000	6,760,000	0.00

EXECUTIVE SUPPLEMENTAL BUDGET

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

(IN DOLLARS)

PROGRAM COSTS	FY 2024			FY 2025			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
BY MEANS OF FINANCING									
GENERAL FUND	3,500,000		3,500,000	2,000,000		2,000,000	5,500,000	5,500,000	
G.O. BONDS	1,260,000		1,260,000				1,260,000	1,260,000	
TOTAL PERM POSITIONS	1,578.00*	*	1,578.00*	1,578.00*	4.00*	1,582.00*	*	*	
TOTAL TEMP POSITIONS	104.50**	**	104.50**	104.50**	**	104.50**	**	**	
TOTAL PROGRAM COST	382,056,811		382,056,811	361,598,387	74,516,346	436,114,733	743,655,198	818,171,544	10.02

**Narrative for Supplemental Budget Requests
FY 2025**

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

A. Program Objective

To facilitate the operations of the Department by providing school food services, services, and supplies relating to the operation and maintenance of grounds, facilities, and student transportation services.

B. Description of Request

For the operating budget, the Department of Education (Department) requests the following for the FY 25 supplemental budget (general funds unless otherwise noted) for a total of 4.00 permanent full-time equivalent (FTE) and \$74,516,346 in EDN400: \$15,000,000 for increased electricity costs; \$8,000,000 for nighttime security coverage and active threat response training; \$1,500,000 to address soil contamination at Hawaii Island schools; \$21,000,000 to support operations for the School Food Service Program; \$18,266,346 for FY 2024-25 bus contract increase; \$750,000 for soil assessment services at Kauai and Maui schools; 4.00 permanent FTE to support facilities development branch; \$10,000,000 for Active Shooter Door Locks/Door Blockers.

C. Reasons for Request

\$15,000,000 to compensate for the rising costs of electricity;

\$8,000,000 for nighttime security coverage and active threat response training to properly plan, respond, and prepare in the event of school endangerment and shootings to ensure the safety of students and staff;

\$1,500,000 to address soil contamination at Hawaii island schools to decrease the likelihood of exposure of lead and/or arsenic to students and staff;

\$21,000,000 to cover a projected shortfall for the school food service program to continue to serve approximately 100,000 student meals a day. Elements of rising program costs, inconsistent federal reimbursements and price sensitivity has contributed to the need for additional funding;

\$18,266,346 for a projected 25% increase in bus contracts for FY 2024-25. To continue to provide reliable and safe bus services for approximately 35,000 students, additional funding is requested to subsidize increased costs;

\$750,000 for soil assessment services at Kauai and Maui schools. As the exposure to soil contamination can be detrimental to individuals, hazard assessments must be conducted as a precautionary measure;

4.00 permanent FTE to support facilities development branch which will improve communication and execution of both Capital Improvement Projects and Repair and Maintenance (R&M) programs;

\$10,000,000 for Active Shooter Door Locks/Door Blockers to act as a safeguard for students and staff when emergency actions such as lockdown or shelter-in-place are declared.

D. Significant Changes to Measures of Effectiveness and Program Size

None.

EXECUTIVE SUPPLEMENTAL BUDGET

REPORT: S61-A

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

EDN-450
07010145
SCHOOL FACILITIES AUTHORITY

(IN DOLLARS)

PROGRAM COSTS	FY 2024			FY 2025			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	12.00*		12.00*	12.00*		12.00*			
	**	**	**	**	**	**	**	**	**
PERSONAL SERVICES	1,196,192		1,196,192	1,196,192		1,196,192	2,392,384	2,392,384	
OTH CURRENT EXPENSES	50,565,001		50,565,001	565,001		565,001	51,130,002	51,130,002	
TOTAL OPERATING COST	51,761,193		51,761,193	1,761,193		1,761,193	53,522,386	53,522,386	0.00
BY MEANS OF FINANCING	12.00*		12.00*	12.00*		12.00*			
	**	**	**	**	**	**	**	**	**
GENERAL FUND	51,761,193		51,761,193	1,761,193		1,761,193	53,522,386	53,522,386	
CAPITAL INVESTMENT									
PLANS		100,000	100,000					100,000	
DESIGN		24,998,000	24,998,000					24,998,000	
CONSTRUCTION		2,000	2,000		45,000,000	45,000,000		45,002,000	
# LUMP SUM	25,100,000	-25,100,000					25,100,000		
TOTAL CAPITAL COST	25,100,000		25,100,000		45,000,000	45,000,000	25,100,000	70,100,000	179.28
BY MEANS OF FINANCING									
G.O. BONDS	25,100,000		25,100,000		45,000,000	45,000,000	25,100,000	70,100,000	
TOTAL PERM POSITIONS	12.00*		12.00*	12.00*		12.00*			
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	76,861,193		76,861,193	1,761,193	45,000,000	46,761,193	78,622,386	123,622,386	57.24

**Narrative for Supplemental Budget Requests
FY 2025**

Program ID: EDN 450

Program Structure Level: 07 01 01 45

Program Title: SCHOOL FACILITIES AUTHORITY

A. Program Objective

The mission of the School Facilities Authority (SFA) is to expeditiously create a modernized learning and living environments for Hawaii's public education system by using innovative partnership models, applying sustainable financing strategies, engaging the community in the development process, and partnering with the Hawaii State Department of Education and its attached agencies.

The SFA envisions Hawaii's public education system for providing all students access to inspiring, purpose-built and culturally responsive learning environments and providing readily available workforce housing to the individuals, for the essential success of Hawaii's public schools.

B. Description of Request

For the operating budget, no requests for EDN450, SFA.

For the Capital Improvement Projects (CIP) budget, \$45,000,000 in general obligation (GO) bond funds for teachers housing.

C. Reasons for Request

For the CIP budget, the \$45,000,000 in GO bond funds for teachers housing is a Department of Budget and Finance adjustment.

D. Significant Changes to Measures of Effectiveness and Program Size

None

EXECUTIVE SUPPLEMENTAL BUDGET

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

EDN-500
07010150
SCHOOL COMMUNITY SERVICES

(IN DOLLARS)

PROGRAM COSTS	FY 2024			FY 2025			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	39.00*		39.00*	39.00*		39.00*			
	8.00**		8.00**	8.00**		8.00**			
PERSONAL SERVICES	10,829,920		10,829,920	10,927,828		10,927,828	21,757,748	21,757,748	
OTH CURRENT EXPENSES	22,347,005		22,347,005	22,347,005		22,347,005	44,694,010	44,694,010	
EQUIPMENT	40,000		40,000	40,000		40,000	80,000	80,000	
TOTAL OPERATING COST	33,216,925		33,216,925	33,314,833		33,314,833	66,531,758	66,531,758	0.00
BY MEANS OF FINANCING									
	38.00*		38.00*	38.00*		38.00*			
	6.00**		6.00**	6.00**		6.00**			
GENERAL FUND	4,980,235		4,980,235	5,075,127		5,075,127	10,055,362	10,055,362	
	1.00*		1.00*	1.00*		1.00*			
	**		**	**		**			
SPECIAL FUND	1,745,268		1,745,268	1,748,284		1,748,284	3,493,552	3,493,552	
	*		*	*		*			
	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	
	*		*	*		*			
	**		**	**		**			
REVOLVING FUND	23,224,665		23,224,665	23,224,665		23,224,665	46,449,330	46,449,330	
TOTAL PERM POSITIONS	39.00*		39.00*	39.00*		39.00*	*	*	
TOTAL TEMP POSITIONS	8.00**		8.00**	8.00**		8.00**	**	**	
TOTAL PROGRAM COST	33,216,925		33,216,925	33,314,833		33,314,833	66,531,758	66,531,758	0.00

**Narrative for Supplemental Budget Requests
FY 2025**

Program ID: EDN 500

Program Structure Level: 07 01 01 50

Program Title: SCHOOL COMMUNITY SERVICES

A. Program Objective

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

B. Description of Request

No budget requests for EDN500.

C. Reasons for Request

No budget requests for EDN500.

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 2024			FY 2025			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	2,155,000	8,159,610	12,009,220	14,164,220	
OTH CURRENT EXPENSES	122,400,003		122,400,003	126,848,841	13,554,042	140,402,883	249,248,844	262,802,886	
TOTAL OPERATING COST	128,404,613		128,404,613	132,853,451	15,709,042	148,562,493	261,258,064	276,967,106	6.01
BY MEANS OF FINANCING	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
GENERAL FUND	123,362,613		123,362,613	127,811,451	15,709,042	143,520,493	251,174,064	266,883,106	
FEDERAL FUNDS	5,042,000		5,042,000	5,042,000		5,042,000	10,084,000	10,084,000	
CAPITAL INVESTMENT									
PLANS		52,000	52,000					52,000	
DESIGN		3,700,000	3,700,000					3,700,000	
CONSTRUCTION		1,298,000	1,298,000					1,298,000	
EQUIPMENT		1,515,000	1,515,000					1,515,000	
# LUMP SUM	6,565,000	-6,565,000					6,565,000		
TOTAL CAPITAL COST	6,565,000		6,565,000				6,565,000	6,565,000	0.00
BY MEANS OF FINANCING									
GENERAL FUND	275,000		275,000				275,000	275,000	
G.O. BONDS	6,290,000		6,290,000				6,290,000	6,290,000	
TOTAL PERM POSITIONS	*	*	*	*	*	*	*	*	*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	134,969,613		134,969,613	132,853,451	15,709,042	148,562,493	267,823,064	283,532,106	5.87

**Narrative for Supplemental Budget Requests
FY 2025**

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

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 2024-25 provides the following:

1. \$1,605,000 in funding to cover salary increases for Hawaii Government Employees Association, Educational Assistants, and Vice Principals effective from FY 2023-24;
2. \$550,000 in funding for teacher differentials;
3. \$1,090,160 for funding for new charter school, Kulia Academy; and
4. Per Pupil Adjustment of \$12,463,882 to the charter schools' per pupil allocation.

C. Reasons for Request

The salary increase funding provides funding for already agreed-upon collective bargaining pay raises. Teacher differential funding provides additional funds to meet the actual cost for eligible charter schools. The funding for Kulia Academy accounts for a newly opening school. The Per Pupil Adjustment results from changes/adjustments made to the major program IDs of Department of Education, specifically EDN 100, EDN 200, EDN 300, and EDN 400.

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 2024			FY 2025			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	28.00*		28.00*	88.00*		88.00*			
	**	**	**	**	**	**	**	**	**
PERSONAL SERVICES	2,332,285		2,332,285	5,817,280		5,817,280	8,149,565	8,149,565	
OTH CURRENT EXPENSES	5,328,734		5,328,734	8,476,989		8,476,989	13,805,723	13,805,723	
TOTAL OPERATING COST	7,661,019		7,661,019	14,294,269		14,294,269	21,955,288	21,955,288	0.00
BY MEANS OF FINANCING	21.12*		21.12*	81.12*		81.12*			
	**	**	**	**	**	**	**	**	**
GENERAL FUND	5,861,019		5,861,019	12,494,269		12,494,269	18,355,288	18,355,288	
	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	
TOTAL PERM POSITIONS	28.00*		28.00*	88.00*		88.00*			
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	7,661,019		7,661,019	14,294,269		14,294,269	21,955,288	21,955,288	0.00

**Narrative for Supplemental Budget Requests
FY 2025**

Program ID: EDN 612

Program Structure Level: 07 01 01 65

Program Title: CHARTER SCHOOLS COMMISSION & ADMINISTRATION

A. Program Objective

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

B. Description of Request

No requests for FY 2024-25.

C. Reasons for Request

No requests for FY 2024-25.

D. Significant Changes to Measures of Effectiveness and Program Size

None at this time; Hawaii State Public Charter School Commission will need to work to review certain performance measurements for charter schools for which data is not disaggregated to an individual school level.

EXECUTIVE SUPPLEMENTAL BUDGET

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

(IN DOLLARS)

PROGRAM COSTS	FY 2024			FY 2025			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	133.00*		133.00*	223.00*		223.00*	*		*
	1.00**		1.00**	1.00**		1.00**	**		**
PERSONAL SERVICES	8,381,605		8,381,605	13,041,358		13,041,358	21,422,963	21,422,963	
OTH CURRENT EXPENSES	5,532,950		5,532,950	6,017,345		6,017,345	11,550,295	11,550,295	
EQUIPMENT	1,515,258		1,515,258	175,258		175,258	1,690,516	1,690,516	
TOTAL OPERATING COST	15,429,813		15,429,813	19,233,961		19,233,961	34,663,774	34,663,774	0.00
BY MEANS OF FINANCING									
	133.00*		133.00*	223.00*		223.00*	*		*
	**		**	**		**	**		**
GENERAL FUND	12,304,185		12,304,185	16,108,333		16,108,333	28,412,518	28,412,518	
	*		*	*		*	*		*
	**		**	**		**	**		**
SPECIAL FUND	3,000,000		3,000,000	3,000,000		3,000,000	6,000,000	6,000,000	
	*		*	*		*	*		*
	1.00**		1.00**	1.00**		1.00**	**		**
FEDERAL FUNDS	125,628		125,628	125,628		125,628	251,256	251,256	
TOTAL PERM POSITIONS	133.00*		133.00*	223.00*		223.00*	*		*
TOTAL TEMP POSITIONS	1.00**		1.00**	1.00**		1.00**	**		**
TOTAL PROGRAM COST	15,429,813		15,429,813	19,233,961		19,233,961	34,663,774	34,663,774	0.00

EXECUTIVE SUPPLEMENTAL BUDGET

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

(IN DOLLARS)

PROGRAM COSTS	FY 2024			FY 2025			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	566.50*		566.50*	566.50*		566.50*			
	**	**	**	**	**	**	**	**	**
PERSONAL SERVICES	32,982,052		32,982,052	35,399,734		35,399,734	68,381,786	68,381,786	
OTH CURRENT EXPENSES	10,903,941		10,903,941	10,353,941	1,100,000	11,453,941	21,257,882	22,357,882	
EQUIPMENT	4,672,622		4,672,622	4,672,622	334,756	5,007,378	9,345,244	9,680,000	
TOTAL OPERATING COST	48,558,615		48,558,615	50,426,297	1,434,756	51,861,053	98,984,912	100,419,668	1.45
BY MEANS OF FINANCING	566.50*		566.50*	566.50*		566.50*			
	**	**	**	**	**	**	**	**	**
GENERAL FUND	43,193,371		43,193,371	45,061,053	800,000	45,861,053	88,254,424	89,054,424	
	**	**	**	**	**	**	**	**	**
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	634,756	2,000,000	2,730,488	3,365,244	
CAPITAL INVESTMENT PLANS		2,000	2,000					2,000	
LAND ACQUISITION DESIGN		1,000	1,000					1,000	
CONSTRUCTION		1,002,000	1,002,000					1,002,000	
EQUIPMENT		33,995,000	33,995,000		19,000,000	19,000,000		52,995,000	
# LUMP SUM	36,000,000	-36,000,000	1,000,000	10,000,000	-10,000,000	1,000,000	46,000,000	2,000,000	
TOTAL CAPITAL COST	36,000,000		36,000,000	10,000,000	10,000,000	20,000,000	46,000,000	56,000,000	21.74
BY MEANS OF FINANCING									
GENERAL FUND	10,000,000		10,000,000	10,000,000		10,000,000	20,000,000	20,000,000	
G.O. BONDS	26,000,000		26,000,000		10,000,000	10,000,000	26,000,000	36,000,000	
TOTAL PERM POSITIONS	566.50*		566.50*	566.50*		566.50*	*	*	
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	84,558,615		84,558,615	60,426,297	11,434,756	71,861,053	144,984,912	156,419,668	7.89

**Narrative for Supplemental Budget Requests
FY 2025**

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

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, online resources, programs and services.

B. Description of Request

Our Supplemental Budget requests for FY 25 are as follows in priority order:

1. \$550,000 additional funding for security services. The additional funding is needed to meet the increased cost of security guard services going forward.

Last legislative session, the estimate and need for an additional \$550,000 to be added to our base budget to ensure sufficient funding to meet the expected increase in the cost of security guard services. However, funding was only provided for FY 24.

2. \$125,000 for Temporary Service Location for Princeville and Kaneohe Library. Request is for upcoming construction projects that will close the locations for about one year, thus the need to open temporary service locations.

3. \$125,000 for Temporary Service Location for Makawao and Lahaina Library. Request is for upcoming construction projects that will close the locations for about one year, thus the need to open temporary service locations.

Request Health and Safety for Capital Improvement Program (CIP) funds of \$10,000,000 to address our backlog of Health and Safety statewide projects, energy efficiency projects and to ensure that projects are already in progress and be able to proceed forward without delay due to lack of funding. Our libraries are important community spaces that are 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.

We will be working with Representative David Tarnas on a request to increase the funding for the New Waikoloa Library. We received \$13,000,000 in FY 24 and it will require an additional \$10,000,000 to fully fund the project.

We must continue to invest in our public libraries. Strong public libraries support thriving, strong communities throughout Hawaii.

C. Reasons for Request

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

1. \$550,000 for Security Services. Since the beginning of 2023, we have had 657 incidents reported by our libraries. Sadly, we continue to see more individuals who are not able to self-regulate their behavior or words. In order to create a safe space for the public and our staff, we need to have qualified and trained security guards. The additional funding will address the anticipated increase in cost for security guard services. The approved FY 24 budget only included a one-time increase of \$550,000 for anticipated increased cost for security guard services. Instead, we need our base budget for security services to be increased for FY 25 and beyond.

2 and 3. \$125,000 for Temporary Service Location for Princeville and Kaneohe Library and \$125,000 for Temporary Service Location for Makawao and Lahaina Library. Request is for upcoming construction projects that will close the locations for about one year, thus the need to open temporary service locations.

The \$10,000,000 CIP Request for the new Waikoloa Public Library is to provide the additional amount needed to put the project out for construction bids. The original cost estimate was approximately \$22,000,000. Last year, we requested \$10,000,000 but received \$13,000,000. This year, we are asking for an additional \$10,000,000 in funding for the project. The project is already in the preliminary design phase, so we expect that we will be able to put the project out to bid before the lapse deadline.

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 2024			FY 2025			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	21,067.75*	*	21,067.75*	21,145.25*	6.00*	21,151.25*	*	*	
	2,147.00**	**	2,147.00**	2,147.00**	**	2,147.00**	**	**	
PERSONAL SERVICES	1,762,680,751		1,762,680,751	1,793,202,797	25,199,055	1,818,401,852	3,555,883,548	3,581,082,603	
OTH CURRENT EXPENSES	882,817,415		882,817,415	792,986,992	93,130,375	886,117,367	1,675,804,407	1,768,934,782	
EQUIPMENT	54,406,622		54,406,622	50,941,622	10,380,633	61,322,255	105,348,244	115,728,877	
MOTOR VEHICLES	325,000		325,000	325,000		325,000	650,000	650,000	
TOTAL OPERATING COST	2,700,229,788		2,700,229,788	2,637,456,411	128,710,063	2,766,166,474	5,337,686,199	5,466,396,262	2.41
BY MEANS OF FINANCING									
	20,290.37*	*	20,290.37*	20,367.87*	6.00*	20,373.87*	*	*	
	2,007.50**	**	2,007.50**	2,007.50**	**	2,007.50**	**	**	
GENERAL FUND	2,293,318,837		2,293,318,837	2,230,444,526	128,075,307	2,358,519,833	4,523,763,363	4,651,838,670	
	23.00*	*	23.00*	23.00*	*	23.00*	*	*	
	**	**	**	**	**	**	**	**	
SPECIAL FUND	60,821,328		60,821,328	60,845,366		60,845,366	121,666,694	121,666,694	
	727.38*	*	727.38*	727.38*	*	727.38*	*	*	
	136.50**	**	136.50**	136.50**	**	136.50**	**	**	
FEDERAL FUNDS	271,044,387		271,044,387	271,044,387	634,756	271,679,143	542,088,774	542,723,530	
	*	*	*	*	*	*	*	*	
	1.00**	**	1.00**	1.00**	**	1.00**	**	**	
OTHER FEDERAL FUNDS	13,053,793		13,053,793	13,053,793		13,053,793	26,107,586	26,107,586	
	*	*	*	*	*	*	*	*	
	**	**	**	**	**	**	**	**	
PRIVATE CONTRIB.	150,000		150,000	150,000		150,000	300,000	300,000	
	*	*	*	*	*	*	*	*	
	**	**	**	**	**	**	**	**	
TRUST FUNDS	13,390,000		13,390,000	13,390,000		13,390,000	26,780,000	26,780,000	

EXECUTIVE SUPPLEMENTAL BUDGET

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

(IN DOLLARS)

DEPARTMENT OF EDUCATION

PROGRAM COSTS	FY 2024			FY 2025			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	
	27.00*		27.00*	27.00*		27.00*			
	2.00**		2.00**	2.00**		2.00**			
REVOLVING FUND	40,955,838		40,955,838	41,032,734		41,032,734	81,988,572	81,988,572	
CAPITAL INVESTMENT									
PLANS		203,000	203,000		753,000	753,000		956,000	
LAND ACQUISITION		2,000	2,000		1,000	1,000		3,000	
DESIGN		83,808,000	83,808,000		33,604,000	33,604,000		117,412,000	
CONSTRUCTION		460,254,000	460,254,000		385,409,000	385,409,000		845,663,000	
EQUIPMENT		2,569,000	2,569,000		1,003,000	1,003,000		3,572,000	
# LUMP SUM	546,836,000	-546,836,000		280,770,000	-280,770,000		827,606,000		
TOTAL CAPITAL COST	546,836,000		546,836,000	280,770,000	140,000,000	420,770,000	827,606,000	967,606,000	16.92
BY MEANS OF FINANCING									
GENERAL FUND	102,190,000		102,190,000	70,070,000		70,070,000	172,260,000	172,260,000	
G.O. BONDS	342,246,000		342,246,000	66,700,000	140,000,000	206,700,000	408,946,000	548,946,000	
OTHER FEDERAL FUNDS	102,400,000		102,400,000	144,000,000		144,000,000	246,400,000	246,400,000	
TOTAL PERM POSITIONS	21,067.75*	*	21,067.75*	21,145.25*	6.00*	21,151.25*	*	*	
TOTAL TEMP POSITIONS	2,147.00**	**	2,147.00**	2,147.00**	**	2,147.00**	**	**	
TOTAL PROGRAM COST	3,251,065,788		3,251,065,788	2,922,226,411	268,710,063	3,190,936,474	6,173,292,199	6,442,002,262	4.35



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 46

PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE	FY 2024			FY 2025		
				CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
P11099	NEW		WAIPAHA INTERMEDIATE SCHOOL, OAHU						
			DESIGN		1	1			
			CONSTRUCTION		2,999	2,999			
			# LUMP SUM	3,000	-3,000				
			TOTAL	3,000		3,000			
			G.O. BONDS	3,000		3,000			
P18101	NEW		KAPAA HIGH SCHOOL, KAUAI						
			PLANS		1	1			
			DESIGN		2,499	2,499			
			# LUMP SUM	2,500	-2,500				
			TOTAL	2,500		2,500			
			G.O. BONDS	2,500		2,500			
P18139	NEW		MCKINLEY HIGH SCHOOL, OAHU						
			PLANS		1	1			
			DESIGN		1	1			
			CONSTRUCTION		6,998	6,998			
			# LUMP SUM	7,000	-7,000				
			TOTAL	7,000		7,000			
			G.O. BONDS	7,000		7,000			

STATE OF HAWAII
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 PROGRAM TITLE:

EDN100
 07010110
 SCHOOL-BASED BUDGETING

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT
IN THOUSANDS OF DOLLARS

REPORT S78
 2 of 46

PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE	FY 2024			FY 2025		
				CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
P20026	NEW		ALIAMANU ELEMENTARY SCHOOL, OAHU						
			DESIGN		1	1			
			CONSTRUCTION		4,499	4,499			
			# LUMP SUM	4,500	-4,500				
			TOTAL	4,500		4,500			
			G.O. BONDS	4,500		4,500			
P20158	NEW		NANAKULI HIGH AND INTERMEDIATE SCHOOL, OAHU						
			PLANS		1	1			
			DESIGN		1	1			
			CONSTRUCTION		5,998	5,998			
			# LUMP SUM	6,000	-6,000				
			TOTAL	6,000		6,000			
			G.O. BONDS	6,000		6,000			
P21031	NEW		BALDWIN HIGH SCHOOL, MAUI						
			DESIGN		1	1			
			CONSTRUCTION		12,499	12,499			
			# LUMP SUM	12,500	-12,500				
			TOTAL	12,500		12,500			
			G.O. BONDS	12,500		12,500			

STATE OF HAWAII
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EDN100
07010110
SCHOOL-BASED BUDGETING

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT
IN THOUSANDS OF DOLLARS

REPORT S78
3 of 46

PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE	FY 2024			FY 2025		
				CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
P21049		RENOVATION	HONOKAA HIGH AND INTERMEDIATE SCHOOL, HAWAII						
		DESIGN			1	1			
		CONSTRUCTION			1,399	1,399			
		# LUMP SUM		1,400	-1,400				
		TOTAL		1,400		1,400			
		G.O. BONDS		1,400		1,400			
P21082		NEW	LINCOLN ELEMENTARY SCHOOL, OAHU						
		PLANS			1	1			
		DESIGN			149	149			
		# LUMP SUM		150	-150				
		TOTAL		150		150			
		G.O. BONDS		150		150			
P21115		ADDITION	WAIPAHU ELEMENTARY SCHOOL, OAHU						
		DESIGN			1	1			
		CONSTRUCTION			4,499	4,499			
		# LUMP SUM		4,500	-4,500				
		TOTAL		4,500		4,500			
		G.O. BONDS		4,500		4,500			
P22028		NEW	BLANCHE POPE ELEMENTARY SCHOOL, OAHU						
		CONSTRUCTION			5,000	5,000			
		# LUMP SUM		5,000	-5,000				
		TOTAL		5,000		5,000			
		G.O. BONDS		5,000		5,000			

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT
IN THOUSANDS OF DOLLARS

PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE	FY 2024			FY 2025		
				CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
P22061	NEW	COST ELEMENT/MOF	KIPAPA ELEMENTARY SCHOOL, OAHU						
			DESIGN		1	1			
			CONSTRUCTION		2,499	2,499			
			# LUMP SUM	2,500	-2,500				
			TOTAL	2,500		2,500			
		G.O. BONDS	2,500		2,500				
P22075	NEW	COST ELEMENT/MOF	MOANALUA MIDDLE SCHOOL, OAHU						
			CONSTRUCTION		4,000	4,000			
			# LUMP SUM	4,000	-4,000				
			TOTAL	4,000		4,000			
			G.O. BONDS	4,000		4,000			
P23065	NEW	COST ELEMENT/MOF	AIEA INTERMEDIATE SCHOOL, OAHU						
			DESIGN		500	500			
			# LUMP SUM	500	-500				
			TOTAL	500		500			
			G.O. BONDS	500		500			
P23091	NEW	COST ELEMENT/MOF	MANOA ELEMENTARY SCHOOL, OAHU						
			CONSTRUCTION		500	500			
			# LUMP SUM	500	-500				
			TOTAL	500		500			
			G.O. BONDS	500		500			

STATE OF HAWAII
PROGRAM ID:
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PROGRAM TITLE:

EDN100
07010110
SCHOOL-BASED BUDGETING

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT
IN THOUSANDS OF DOLLARS

REPORT S78
5 of 46

PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE	FY 2024			FY 2025		
				CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
P23108	NEW		CAMPBELL HIGH SCHOOL, OAHU						
		DESIGN			1	1			
		CONSTRUCTION			1,999	1,999			
		# LUMP SUM		2,000	-2,000				
		TOTAL		2,000		2,000			
		G.O. BONDS		2,000		2,000			
P23113	OTHER		IAO INTERMEDIATE SCHOOL, MAUI						
		PLANS			1	1			
		DESIGN			1	1			
		CONSTRUCTION			148	148			
		# LUMP SUM		150	-150				
		TOTAL		150		150			
		G.O. BONDS		150		150			
P24097	NEW		AHUIMANU ELEMENTARY SCHOOL, OAHU						
		DESIGN			1	1			
		CONSTRUCTION			679	679			
		# LUMP SUM		680	-680				
		TOTAL		680		680			
		G.O. BONDS		680		680			

STATE OF HAWAII
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EDN100
07010110
SCHOOL-BASED BUDGETING

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT
IN THOUSANDS OF DOLLARS

REPORT S78
6 of 46

PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE	FY 2024			FY 2025		
				CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
P24098	NEW		AIEA HIGH SCHOOL, OAHU						
		DESIGN				1		1	
		CONSTRUCTION				6,999		6,999	
		# LUMP SUM		7,000		-7,000			
		TOTAL		7,000				7,000	
		G.O. BONDS		7,000				7,000	
P24101	NEW		ALIOLANI ELEMENTARY SCHOOL, OAHU						
		PLANS				1		1	
		DESIGN				1		1	
		CONSTRUCTION				998		998	
		# LUMP SUM		1,000		-1,000			
		TOTAL		1,000				1,000	
		G.O. BONDS		1,000				1,000	
P24102	NEW		ALVAH A SCOTT ELEMENTARY SCHOOL, OAHU						
		DESIGN						1	1
		CONSTRUCTION						2,199	2,199
		# LUMP SUM					2,200	-2,200	
		TOTAL					2,200		2,200
		G.O. BONDS					2,200		2,200

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT
IN THOUSANDS OF DOLLARS

PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE	FY 2024			FY 2025		
				CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
P24103	NEW		BALDWIN HIGH SCHOOL, MAUI						
		DESIGN			1	1		1	1
		CONSTRUCTION			2,499	2,499		9,999	9,999
		# LUMP SUM		2,500	-2,500		10,000	-10,000	
		TOTAL		2,500		2,500	10,000		10,000
		G.O. BONDS		2,500		2,500	10,000		10,000
P24105	NEW		BENJAMIN PARKER ELEMENTARY SCHOOL, OAHU						
		DESIGN			1	1			
		CONSTRUCTION			3,499	3,499			
		# LUMP SUM		3,500	-3,500				
		TOTAL		3,500		3,500			
		G.O. BONDS		3,500		3,500			
P24108	NEW		ERNEST BOWEN DESILVA ELEMENTARY SCHOOL, HAWAII						
		PLANS			1	1			
		DESIGN			2,999	2,999			
		# LUMP SUM		3,000	-3,000				
		TOTAL		3,000		3,000			
		G.O. BONDS		3,000		3,000			

STATE OF HAWAII
PROGRAM ID:
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PROGRAM TITLE:

EDN100
07010110
SCHOOL-BASED BUDGETING

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT
IN THOUSANDS OF DOLLARS

REPORT S78
8 of 46

PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE	FY 2024			FY 2025		
				CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
P24109	NEW		HAKALAU ELEMENTARY SCHOOL, HAWAII						
		COST ELEMENT/MOF							
		PLANS			1			1	
		DESIGN			1			1	
		CONSTRUCTION			78			78	
		# LUMP SUM			80	-80			
		TOTAL			80			80	
		GENERAL FUND			80			80	
P24110	NEW		HANA HIGH AND ELEMENTARY SCHOOL, MAUI						
		PLANS				1		1	
		DESIGN				1		1	
		CONSTRUCTION				1,298		1,298	
		# LUMP SUM			1,300	-1,300			
		TOTAL			1,300			1,300	
		G.O. BONDS			1,300			1,300	
P24111	NEW		HIGHLANDS INTERMEDIATE SCHOOL, OAHU						
		PLANS				1		1	
		DESIGN				1		1	
		CONSTRUCTION				2,198		2,198	
		# LUMP SUM			2,200	-2,200			
		TOTAL			2,200			2,200	
		G.O. BONDS			2,200			2,200	

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT
IN THOUSANDS OF DOLLARS

PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE	FY 2024			FY 2025		
				CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
P24112		OTHER	HILO INTERMEDIATE SCHOOL, HAWAII						
		CONSTRUCTION				1,000		1,000	
		# LUMP SUM		1,000	-1,000				
		TOTAL		1,000		1,000			
		GENERAL FUND		1,000		1,000			
P24113		RENOVATION	HOKULANI ELEMENTARY SCHOOL, OAHU						
		CONSTRUCTION				2,000		2,000	
		# LUMP SUM		2,000	-2,000				
		TOTAL		2,000		2,000			
		GENERAL FUND		650		650			
		G.O. BONDS		1,350		1,350			
P24114		OTHER	HOLUALOA ELEMENTARY SCHOOL, HAWAII						
		CONSTRUCTION				250		250	
		# LUMP SUM		250	-250				
		TOTAL		250		250			
		GENERAL FUND		250		250			
P24117		NEW	ILIMA INTERMEDIATE SCHOOL, OAHU						
		PLANS				1		1	
		DESIGN				2,499		2,499	
		# LUMP SUM		2,500	-2,500				
		TOTAL		2,500		2,500			
		G.O. BONDS		2,500		2,500			

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT
IN THOUSANDS OF DOLLARS

PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE	FY 2024			FY 2025		
				CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
P24118	NEW	JARRETT INTERMEDIATE SCHOOL, OAHU							
		PLANS			1		1		
		DESIGN			1		1		
		CONSTRUCTION			498		498		
		# LUMP SUM			500		-500		
		TOTAL			500		500		
		G.O. BONDS			500		500		
P24119	RENOVATION	KAAAWA ELEMENTARY SCHOOL, OAHU							
		CONSTRUCTION				3,000	3,000		
		# LUMP SUM			3,000		-3,000		
		TOTAL			3,000		3,000		
		G.O. BONDS			3,000		3,000		
P24120	RENOVATION	KAHUMANU ELEMENTARY SCHOOL, OAHU							
		PLANS				1	1		
		DESIGN				1	1		
		CONSTRUCTION				1,498	1,498		
		# LUMP SUM			1,500		-1,500		
		TOTAL			1,500		1,500		
		G.O. BONDS			1,500		1,500		

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT
IN THOUSANDS OF DOLLARS

PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE	FY 2024			FY 2025		
				CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
P24121	NEW		KAALA ELEMENTARY SCHOOL, OAHU						
		PLANS			1			1	
		DESIGN			1			1	
		CONSTRUCTION			4,298			4,298	
		# LUMP SUM		4,300	-4,300				
		TOTAL		4,300				4,300	
		G.O. BONDS		4,300				4,300	
P24122	ADDITION		KAHAKAI ELEMENTARY SCHOOL, HAWAII						
		DESIGN			1			1	
		CONSTRUCTION			2,499			2,499	
		# LUMP SUM		2,500	-2,500				
		TOTAL		2,500				2,500	
		G.O. BONDS		2,500				2,500	
P24123	RENOVATION		KAHUKU HIGH AND INTERMEDIATE SCHOOL, OAHU						
		CONSTRUCTION			4,000			4,000	
		# LUMP SUM		4,000	-4,000				
		TOTAL		4,000				4,000	
		GENERAL FUND		1,000				1,000	
		G.O. BONDS		3,000				3,000	

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

EDN100
 07010110
 SCHOOL-BASED BUDGETING

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT
IN THOUSANDS OF DOLLARS

REPORT S78
 12 of 46

PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE	FY 2024			FY 2025		
				CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
P24124	NEW		KAILUA HIGH SCHOOL, OAHU						
		DESIGN						1	1
		CONSTRUCTION						7,499	7,499
		# LUMP SUM					7,500	-7,500	
		TOTAL					7,500		7,500
		G.O. BONDS					7,500		7,500
P24125	NEW		KAIMUKI HIGH SCHOOL, OAHU						
		PLANS						1	1
		DESIGN						1	1
		CONSTRUCTION						3,998	3,998
		# LUMP SUM			4,000			-4,000	
		TOTAL			4,000				4,000
		G.O. BONDS			4,000				4,000
P24126	OTHER		KAIMUKI MIDDLE SCHOOL, OAHU						
		EQUIPMENT						50	50
		# LUMP SUM			50			-50	
		TOTAL			50				50
		GENERAL FUND			50				50

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT
IN THOUSANDS OF DOLLARS

PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE	FY 2024			FY 2025		
				CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
P24127	NEW		KAIMUKI MIDDLE SCHOOL, OAHU						
		COST ELEMENT/MOF							
		PLANS			1			1	
		DESIGN			1			1	
		CONSTRUCTION			802			802	
		EQUIPMENT			1			1	
		# LUMP SUM			805	-805			
		TOTAL			805			805	
		G.O. BONDS			805			805	
P24128	NEW		KAISER HIGH SCHOOL, OAHU						
		PLANS				1		1	
		DESIGN				2,499		2,499	
		# LUMP SUM			2,500	-2,500			
		TOTAL			2,500			2,500	
		G.O. BONDS			2,500			2,500	
P24129	RENOVATION		KALIHI KAI ELEMENTARY SCHOOL, OAHU						
		CONSTRUCTION				21		21	
		# LUMP SUM			21	-21			
		TOTAL			21			21	
		G.O. BONDS			21			21	

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 46

PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE	FY 2024			FY 2025		
				CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
P24130		ADDITION	KALIHI UKA ELEMENTARY SCHOOL, OAHU						
		DESIGN			1	1			
		CONSTRUCTION			8,199	8,199			
		# LUMP SUM		8,200	-8,200				
		TOTAL		8,200		8,200			
		G.O. BONDS		8,200		8,200			
P24131		REPLACEMENT	KAMEHAMEHA III ELEMENTARY SCHOOL, MAUI						
		CONSTRUCTION			875	875			
		# LUMP SUM		875	-875				
		TOTAL		875		875			
		G.O. BONDS		875		875			
P24132		NEW	KANEOHE ELEMENTARY SCHOOL, OAHU						
		PLANS			1	1			
		DESIGN			1	1			
		CONSTRUCTION			1,498	1,498			
		# LUMP SUM		1,500	-1,500				
		TOTAL		1,500		1,500			
		G.O. BONDS		1,500		1,500			

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

EDN100
07010110
SCHOOL-BASED BUDGETING

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT
IN THOUSANDS OF DOLLARS

REPORT S78
15 of 46

PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE	FY 2024			FY 2025		
				CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
P24133	NEW		KANEOHE ELEMENTARY SCHOOL, OAHU						
		COST ELEMENT/MOF							
		PLANS			1	1			
		DESIGN			1	1			
		CONSTRUCTION			798	798			
		# LUMP SUM		800	-800				
		TOTAL		800		800			
		G.O. BONDS		800		800			
P24134	ADDITION		KANOELANI ELEMENTARY SCHOOL, OAHU						
		PLANS			1	1			
		DESIGN			1	1			
		CONSTRUCTION			548	548			
		# LUMP SUM		550	-550				
		TOTAL		550		550			
		G.O. BONDS		550		550			
P24135	NEW		KAPAA ELEMENTARY SCHOOL, KAUAI						
		CONSTRUCTION			7,200	7,200			
		# LUMP SUM		7,200	-7,200				
		TOTAL		7,200		7,200			
		G.O. BONDS		7,200		7,200			

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT
IN THOUSANDS OF DOLLARS

PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE	FY 2024			FY 2025		
				CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
P24137	NEW		KAPALAMA ELEMENTARY SCHOOL, OAHU						
		COST ELEMENT/MOF							
		CONSTRUCTION				399		399	
		EQUIPMENT				1		1	
		# LUMP SUM			400	-400			
		TOTAL			400			400	
		GENERAL FUND			400			400	
P24138	NEW		KAUMUALII ELEMENTARY SCHOOL, KAUAI						
		PLANS				1		1	
		DESIGN				1		1	
		CONSTRUCTION				2,998		2,998	
		# LUMP SUM			3,000	-3,000			
		TOTAL			3,000			3,000	
		GENERAL FUND			3,000			3,000	
P24139	NEW		KEALAKEHE ELEMENTARY SCHOOL, HAWAII						
		PLANS				1		1	
		DESIGN				1		1	
		CONSTRUCTION				5,998		5,998	
		# LUMP SUM			6,000	-6,000			
		TOTAL			6,000			6,000	
		G.O. BONDS			6,000			6,000	

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

EDN100
07010110
SCHOOL-BASED BUDGETING

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT
IN THOUSANDS OF DOLLARS

REPORT S78
17 of 46

PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE	FY 2024			FY 2025		
				CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
P24140	NEW		KEALAKEHE INTERMEDIATE SCHOOL, HAWAII						
		DESIGN				1		1	
		CONSTRUCTION				4,999		4,999	
		# LUMP SUM		5,000		-5,000			
		TOTAL		5,000				5,000	
		G.O. BONDS		5,000				5,000	
P24141	NEW		KEKAHA ELEMENTARY SCHOOL, KAUAI						
		PLANS				1		1	
		DESIGN				1		1	
		CONSTRUCTION				4,398		4,398	
		# LUMP SUM		4,400		-4,400			
		TOTAL		4,400				4,400	
		G.O. BONDS		4,400				4,400	
P24142	NEW		KING INTERMEDIATE SCHOOL, OAHU						
		DESIGN				1		1	
		CONSTRUCTION				399		399	
		# LUMP SUM		400		-400			
		TOTAL		400				400	
		G.O. BONDS		400				400	

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

EDN100
07010110
SCHOOL-BASED BUDGETING

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT
IN THOUSANDS OF DOLLARS

REPORT S78
18 of 46

PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE	FY 2024			FY 2025		
				CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
P24143	NEW		KING INTERMEDIATE SCHOOL, OAHU						
		DESIGN				1		1	
		CONSTRUCTION				1,459		1,459	
		# LUMP SUM			1,460	-1,460			
		TOTAL			1,460			1,460	
		G.O. BONDS			1,460			1,460	
P24144	NEW		KING INTERMEDIATE SCHOOL, OAHU						
		DESIGN				1		1	
		CONSTRUCTION				679		679	
		# LUMP SUM			680	-680			
		TOTAL			680			680	
		G.O. BONDS			680			680	
P24146	NEW		KIPAPA ELEMENTARY SCHOOL, OAHU						
		DESIGN				1		1	
		CONSTRUCTION				1,599		1,599	
		# LUMP SUM			1,600	-1,600			
		TOTAL			1,600			1,600	
		G.O. BONDS			1,600			1,600	
P24147	NEW		KULA ELEMENTARY SCHOOL, MAUI						
		DESIGN				1		1	
		CONSTRUCTION				6,999		6,999	
		# LUMP SUM			7,000	-7,000			
		TOTAL			7,000			7,000	
		G.O. BONDS			7,000			7,000	

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

EDN100
07010110
SCHOOL-BASED BUDGETING

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT
IN THOUSANDS OF DOLLARS

REPORT S78
19 of 46

PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE	FY 2024			FY 2025		
				CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
P24148	NEW	LAIE ELEMENTARY SCHOOL, OAHU							
		CONSTRUCTION			2,000				
		# LUMP SUM			2,000	-2,000			
		TOTAL			2,000			2,000	
		G.O. BONDS			2,000			2,000	
P24149	RENOVATION	LANAI HIGH AND ELEMENTARY SCHOOL, LANAI							
		CONSTRUCTION				2,500		2,500	
		# LUMP SUM			2,500	-2,500			
		TOTAL			2,500			2,500	
		G.O. BONDS			2,500			2,500	
P24150	RENOVATION	LANAI HIGH AND ELEMENTARY SCHOOL, LANAI							
		DESIGN					1	1	
		CONSTRUCTION					4,998	4,998	
		EQUIPMENT					1	1	
		# LUMP SUM				5,000	-5,000		
		TOTAL				5,000		5,000	
		GENERAL FUND				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
20 of 46

PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE	FY 2024			FY 2025		
				CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
P24151	NEW		LEILEHUA HIGH SCHOOL, ADMINISTRATION BUILDING, OAHU						
		COST ELEMENT/MOF							
		PLANS			1				1
		DESIGN			1				1
		CONSTRUCTION				17,997			17,997
		EQUIPMENT			1				1
		# LUMP SUM			18,000	-18,000			
		TOTAL			18,000				18,000
		G.O. BONDS			18,000				18,000
P24152	RENOVATION		LEILEHUA HIGH SCHOOL, HUGH YOSHIDA STADIUM, OAHU						
		DESIGN				1			1
		CONSTRUCTION				3,629			3,629
		# LUMP SUM			3,630	-3,630			
		TOTAL			3,630				3,630
		GENERAL FUND			2,000				2,000
		G.O. BONDS			1,630				1,630
P24153	NEW		LIHIKAI ELEMENTARY SCHOOL, MAUI						
		DESIGN							1
		CONSTRUCTION							648
		EQUIPMENT							1
		# LUMP SUM					650		-650
		TOTAL					650		650
		GENERAL FUND					650		650

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 46

PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE	FY 2024			FY 2025		
				CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
P24154	NEW		LIHOLIHO ELEMENTARY SCHOOL, OAHU						
		COST ELEMENT/MOF							
		PLANS			1	1			
		DESIGN			1	1			
		CONSTRUCTION			463	463			
		# LUMP SUM			465	-465			
		TOTAL			465		465		
		G.O. BONDS			465		465		
P24155	RENOVATION		LINCOLN ELEMENTARY SCHOOL, OAHU						
		DESIGN				1	1		
		CONSTRUCTION				199	199		
		# LUMP SUM			200	-200			
		TOTAL			200		200		
		G.O. BONDS			200		200		
P24157	NEW		LINCOLN ELEMENTARY SCHOOL, OAHU						
		PLANS				1	1		
		DESIGN				1	1		
		CONSTRUCTION				128	128		
		# LUMP SUM			130	-130			
		TOTAL			130		130		
		G.O. BONDS			130		130		

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
22 of 46

PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE	FY 2024			FY 2025		
				CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
P24158			REPLACEMENT LOKELANI INTERMEDIATE SCHOOL, MAUI						
			CONSTRUCTION		1,020	1,020			
			# LUMP SUM	1,020	-1,020				
			TOTAL	1,020		1,020			
			G.O. BONDS	1,020		1,020			
P24159			RENOVATION MAEMAE ELEMENTARY SCHOOL, OAHU						
			PLANS		1	1			
			DESIGN		1	1			
			CONSTRUCTION		2,998	2,998			
			# LUMP SUM	3,000	-3,000				
			TOTAL	3,000		3,000			
			G.O. BONDS	3,000		3,000			
P24160			RENOVATION MAKALAPA ELEMENTARY SCHOOL, OAHU						
			DESIGN		1	1			
			CONSTRUCTION		1,899	1,899			
			# LUMP SUM	1,900	-1,900				
			TOTAL	1,900		1,900			
			G.O. BONDS	1,900		1,900			

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT
IN THOUSANDS OF DOLLARS

PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE	FY 2024			FY 2025		
				CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
P24161	NEW		MANANA ELEMENTARY SCHOOL, OAHU						
		COST ELEMENT/MOF							
		PLANS			1			1	
		DESIGN			1			1	
		CONSTRUCTION			1,098			1,098	
		# LUMP SUM			1,100	-1,100			
		TOTAL			1,100			1,100	
		G.O. BONDS			1,100			1,100	
P24163	NEW		MAUI HIGH SCHOOL, MAUI						
		PLANS				1			1
		DESIGN				1			1
		CONSTRUCTION				2,498			2,498
		# LUMP SUM			2,500	-2,500			
		TOTAL			2,500			2,500	
		G.O. BONDS			2,500			2,500	
P24164	NEW		MCKINLEY HIGH SCHOOL, OAHU						
		CONSTRUCTION				1,000			1,000
		# LUMP SUM			1,000	-1,000			
		TOTAL			1,000			1,000	
		GENERAL FUND			1,000			1,000	

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT
IN THOUSANDS OF DOLLARS

PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE	FY 2024			FY 2025		
				CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
P24165	NEW		MCKINLEY HIGH SCHOOL, OAHU						
		DESIGN				1		1	
		CONSTRUCTION				999		999	
		# LUMP SUM		1,000		-1,000			
		TOTAL		1,000				1,000	
		GENERAL FUND		1,000				1,000	
P24167	NEW		MILILANI HIGH SCHOOL, COVERED PLAYCOURT, OAHU						
		DESIGN				1		1	
		CONSTRUCTION				5,999		5,999	
		# LUMP SUM		6,000		-6,000			
		TOTAL		6,000				6,000	
		G.O. BONDS		6,000				6,000	
P24168	NEW		MILILANI IKE ELEMENTARY SCHOOL, OAHU						
		PLANS				1		1	
		DESIGN				1		1	
		CONSTRUCTION				998		998	
		# LUMP SUM		1,000		-1,000			
		TOTAL		1,000				1,000	
		G.O. BONDS		1,000				1,000	

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT
IN THOUSANDS OF DOLLARS

PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE	FY 2024			FY 2025		
				CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
P24169		ADDITION	MOANALUA ELEMENTARY SCHOOL, OAHU						
		DESIGN			1	1			
		CONSTRUCTION			1,249	1,249			
		# LUMP SUM		1,250	-1,250				
		TOTAL		1,250		1,250			
		G.O. BONDS		1,250		1,250			
P24170		RENOVATION	MOANALUA HIGH SCHOOL, OAHU						
		CONSTRUCTION			500	500			
		# LUMP SUM		500	-500				
		TOTAL		500		500			
		G.O. BONDS		500		500			
P24171		RENOVATION	MOANALUA HIGH SCHOOL, OAHU						
		CONSTRUCTION			1,600	1,600			
		# LUMP SUM		1,600	-1,600				
		TOTAL		1,600		1,600			
		G.O. BONDS		1,600		1,600			
P24173		RENOVATION	MOLOKAI COMPLEX AREA SCHOOLS, MOLOKAI						
		DESIGN			1	1		1	1
		CONSTRUCTION			1,089	1,089		5,419	5,419
		# LUMP SUM		1,090	-1,090		5,420	-5,420	
		TOTAL		1,090		1,090	5,420		5,420
		GENERAL FUND		1,090		1,090	5,420		5,420

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT
IN THOUSANDS OF DOLLARS

PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE	FY 2024			FY 2025		
				CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
P24174	NEW		MOLOKAI MIDDLE SCHOOL, MOLOKAI						
		PLANS				1		1	
		DESIGN				1,999		1,999	
		# LUMP SUM		2,000		-2,000			
		TOTAL		2,000				2,000	
		G.O. BONDS		2,000				2,000	
P24175	RENOVATION		NAALEHU ELEMENTARY SCHOOL, HAWAII						
		CONSTRUCTION				150		150	
		# LUMP SUM		150		-150			
		TOTAL		150				150	
		GENERAL FUND		150				150	
P24176	NEW		NANAIKAPONO ELEMENTARY SCHOOL, OAHU						
		PLANS				1		1	
		CONSTRUCTION				84		84	
		# LUMP SUM		85		-85			
		TOTAL		85				85	
		GENERAL FUND		85				85	
P24177	RENOVATION		NANAKULI ELEMENTARY SCHOOL, OAHU						
		CONSTRUCTION				1,000		1,000	
		# LUMP SUM		1,000		-1,000			
		TOTAL		1,000				1,000	
		GENERAL FUND		1,000				1,000	

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT
IN THOUSANDS OF DOLLARS

PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE	FY 2024			FY 2025		
				CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
P24179	NEW		NEW OAHU BASEYARD, ACQUISITION, OAHU						
		COST ELEMENT/MOF							
		PLANS			1	1			
		LAND ACQUISITION			1	1			
		DESIGN			1	1			
		CONSTRUCTION			18,996	18,996			
		EQUIPMENT			1	1			
		# LUMP SUM			19,000	-19,000			
		TOTAL			19,000		19,000		
		G.O. BONDS			19,000		19,000		
P24180	NEW		NOELANI ELEMENTARY SCHOOL, OAHU						
		PLANS			1	1			
		DESIGN			1	1			
		CONSTRUCTION			1,998	1,998			
		# LUMP SUM			2,000	-2,000			
		TOTAL			2,000		2,000		
		G.O. BONDS			2,000		2,000		
P24181	NEW		NUUANU ELEMENTARY SCHOOL, OAHU						
		DESIGN			1	1			
		CONSTRUCTION			1,749	1,749			
		# LUMP SUM			1,750	-1,750			
		TOTAL			1,750		1,750		
		GENERAL FUND			1,750		1,750		

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT
IN THOUSANDS OF DOLLARS

PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE	FY 2024			FY 2025		
				CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
P24182	NEW		NUUANU ELEMENTARY SCHOOL, OAHU						
		PLANS DESIGN				1		1	
		# LUMP SUM		500	-500			499	
		TOTAL		500				500	
		GENERAL FUND		500				500	
P24183	RENOVATION		PAHOA HIGH AND INTERMEDIATE SCHOOL, HAWAII						
		PLANS DESIGN				1		1	
		CONSTRUCTION EQUIPMENT				1,198		1,198	
		# LUMP SUM		1,200	-1,200				
		TOTAL		1,200				1,200	
		G.O. BONDS		1,200				1,200	
P24184	REPLACEMENT		PEARL CITY ELEMENTARY SCHOOL, OAHU						
		CONSTRUCTION				1,400		1,400	
		# LUMP SUM		1,400	-1,400				
		TOTAL		1,400				1,400	
		G.O. BONDS		1,400				1,400	

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
29 of 46

PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE	FY 2024			FY 2025		
				CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
P24185		RENOVATION	PEARL CITY HIGH SCHOOL, OAHU						
		PLANS			1	1			
		DESIGN			1	1			
		CONSTRUCTION			3,998	3,998			
		# LUMP SUM		4,000	-4,000				
		TOTAL		4,000		4,000			
		G.O. BONDS		4,000		4,000			
P24186		RENOVATION	PEARL CITY HIGHLANDS ELEMENTARY SCHOOL, OAHU						
		PLANS			1	1			
		DESIGN			1	1			
		CONSTRUCTION			998	998			
		# LUMP SUM		1,000	-1,000				
		TOTAL		1,000		1,000			
		G.O. BONDS		1,000		1,000			
P24187		NEW	POHAKEA ELEMENTARY SCHOOL, OAHU						
		PLANS			1	1			
		DESIGN			1	1			
		CONSTRUCTION			198	198			
		# LUMP SUM		200	-200				
		TOTAL		200		200			
		G.O. BONDS		200		200			

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

EDN100
07010110
SCHOOL-BASED BUDGETING

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT
IN THOUSANDS OF DOLLARS

REPORT S78
30 of 46

PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE	FY 2024			FY 2025		
				CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
P24188		RENOVATION	POMAIKAI ELEMENTARY SCHOOL, MAUI						
		DESIGN						1	1
		CONSTRUCTION						649	649
		# LUMP SUM					650	-650	
		TOTAL					650		650
		GENERAL FUND					650		650
P24189		ADDITION	PUOHALA ELEMENTARY SCHOOL, OAHU						
		DESIGN						1	1
		CONSTRUCTION						379	379
		# LUMP SUM			380			-380	
		TOTAL			380				380
		G.O. BONDS			380				380
P24190		NEW	PUU KUKUI ELEMENTARY SCHOOL, MAUI						
		PLANS						1	1
		DESIGN						299	299
		# LUMP SUM			300			-300	
		TOTAL			300				300
		G.O. BONDS			300				300
P24191		NEW	PUUHALE ELEMENTARY SCHOOL, OAHU						
		DESIGN						1	1
		CONSTRUCTION						199	199
		# LUMP SUM			200			-200	
		TOTAL			200				200
		G.O. BONDS			200				200

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT
IN THOUSANDS OF DOLLARS

PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE	FY 2024			FY 2025		
				CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
P24192	NEW		RED HILL ELEMENTARY SCHOOL, OAHU						
		DESIGN				1		1	
		CONSTRUCTION				2,499		2,499	
		# LUMP SUM		2,500		-2,500			
		TOTAL		2,500				2,500	
		G.O. BONDS		2,500				2,500	
P24193	RENOVATION		SALT LAKE ELEMENTARY SCHOOL, OAHU						
		CONSTRUCTION				650		650	
		# LUMP SUM		650		-650			
		TOTAL		650				650	
		GENERAL FUND		650				650	
P24194	RENOVATION		SALT LAKE ELEMENTARY SCHOOL, OAHU						
		CONSTRUCTION						600	600
		# LUMP SUM					600	-600	
		TOTAL					600		600
		GENERAL FUND					600		600
P24195	RENOVATION		STEVENSON MIDDLE SCHOOL, OAHU						
		PLANS				1		1	
		DESIGN				1		1	
		CONSTRUCTION				9,998		9,998	
		# 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 2024			FY 2025		
				CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
P24196		RENOVATION	STEVENSON MIDDLE SCHOOL, OAHU						
		PLANS			1	1			
		DESIGN			1	1			
		CONSTRUCTION			298	298			
		# LUMP SUM		300	-300				
		TOTAL		300		300			
		G.O. BONDS		300		300			
P24197		NEW	WAHIAWA ELEMENTARY SCHOOL, OAHU						
		DESIGN			1	1			
		CONSTRUCTION			4,299	4,299			
		# LUMP SUM		4,300	-4,300				
		TOTAL		4,300		4,300			
		G.O. BONDS		4,300		4,300			
P24198		RENOVATION	WAIAKEA INTERMEDIATE SCHOOL, HAWAII						
		PLANS			1	1			
		DESIGN			1	1			
		CONSTRUCTION			3,498	3,498			
		# 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
33 of 46

PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE	FY 2024			FY 2025		
				CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
P24199	NEW		WAIALUA HIGH AND INTERMEDIATE SCHOOL, OAHU						
		PLANS						750	750
		# LUMP SUM					750	-750	
		TOTAL					750		750
		GENERAL FUND					750		750
P24200	ADDITION		WAIANA E ELEMENTARY SCHOOL, OAHU						
		PLANS				1			1
		DESIGN				1			1
		CONSTRUCTION				1,248			1,248
		# LUMP SUM			1,250	-1,250			
		TOTAL			1,250				1,250
		G.O. BONDS			1,250				1,250
P24201	NEW		WAIKIKI ELEMENTARY SCHOOL, OAHU						
		PLANS				1			1
		DESIGN				1			1
		CONSTRUCTION				148			148
		# LUMP SUM			150	-150			
		TOTAL			150				150
		G.O. BONDS			150				150

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT
IN THOUSANDS OF DOLLARS

PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE	FY 2024			FY 2025		
				CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
P24203	NEW		WAIPAHA ELEMENTARY SCHOOL, OAHU						
			PLANS DESIGN # LUMP SUM		1 4,999 -5,000	1 4,999			
			TOTAL	5,000		5,000			
			G.O. BONDS	5,000		5,000			
P24204	NEW		WAIPAHA HIGH SCHOOL, OAHU						
			DESIGN CONSTRUCTION # LUMP SUM		1 2,499 -2,500	1 2,499			
			TOTAL	2,500		2,500			
			GENERAL FUND	1,000		1,000			
			G.O. BONDS	1,500		1,500			
P24206	NEW		WASHINGTON MIDDLE SCHOOL, OAHU						
			PLANS DESIGN CONSTRUCTION EQUIPMENT # LUMP SUM		1 1 1,498 -1,500	1 1 1,498			
			TOTAL	1,500		1,500			
			G.O. BONDS	1,500		1,500			

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT
IN THOUSANDS OF DOLLARS

PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE	FY 2024			FY 2025		
				CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
P99071		RENOVATION	KEKAULIKE HIGH SCHOOL, MAUI						
		PLANS					1	1	
		DESIGN					2,000	2,000	
		CONSTRUCTION					7,999	7,999	
		# LUMP SUM							
		TOTAL					10,000	10,000	
		G.O. BONDS					10,000	10,000	
03	2	RENOVATION	LUMP SUM CIP - DEFERRED MAINTENANCE PROJECTS, STATEWIDE						
		PLANS			1	1	1	1	
		DESIGN			19,199	19,199	19,199	19,199	
		CONSTRUCTION			52,560	52,560	25,800	25,800	
		# LUMP SUM			71,760	-71,760	45,000	-45,000	
		TOTAL			71,760	71,760	45,000	45,000	
		GENERAL FUND			71,760	71,760	45,000	45,000	
04	3	RENOVATION	LUMP SUM CIP - INSTRUCTIONAL, STATEWIDE						
		DESIGN			500	500	2,200	2,200	
		CONSTRUCTION			2,000	2,000	8,800	8,800	
		# LUMP SUM			2,500	-2,500	11,000	-11,000	
		TOTAL			2,500	2,500	11,000	11,000	
		G.O. BONDS			2,500	2,500	11,000	11,000	

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

EDN100
07010110
SCHOOL-BASED BUDGETING

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT
IN THOUSANDS OF DOLLARS

REPORT S78
36 of 46

PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE	FY 2024			FY 2025		
				CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
4A	5	ADDITION	LUMP SUM CIP - COMPLIANCE, STATEWIDE						
		DESIGN					1	1	
		CONSTRUCTION					25,999	25,999	
		# LUMP SUM							
		TOTAL					26,000	26,000	
		G.O. BONDS					26,000	26,000	
8	7	ADDITION	LUMP SUM CIP - PROJECT COMPLETION, STATEWIDE						
		PLANS					1	1	
		LAND ACQUISITION					1	1	
		DESIGN					9,797	9,797	
		CONSTRUCTION					39,200	39,200	
		EQUIPMENT					1	1	
		# LUMP SUM							
		TOTAL					49,000	49,000	
		G.O. BONDS					49,000	49,000	
000010	NEW		LUMP SUM CIP - FEDERAL GRANTS, STATEWIDE						
		PLANS			1	1			
		DESIGN			14,999	14,999			
		CONSTRUCTION			113,000	113,000			
		# LUMP SUM		128,000	-128,000		180,000	-180,000	180,000
		TOTAL		128,000		128,000	180,000		180,000
		G.O. BONDS		25,600		25,600	36,000		36,000
		OTHER FEDERAL FUNDS		102,400		102,400	144,000		144,000

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
 37 of 46

PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE	FY 2024			FY 2025		
				CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
PROGRAM TOTALS									
		COST ELEMENT/MOF							
		PLANS			49	49		753	753
		LAND ACQUISITION			1	1		1	1
		DESIGN			53,708	53,708		33,204	33,204
		CONSTRUCTION			420,599	420,599		319,809	319,809
		EQUIPMENT			54	54		3	3
		# LUMP SUM			474,411	-474,411		268,770	-268,770
		TOTAL			474,411	474,411		268,770	85,000
		GENERAL FUND			88,415	88,415		58,070	58,070
		G.O. BONDS			283,596	283,596		66,700	85,000
		OTHER FEDERAL FUNDS			102,400	102,400		144,000	144,000

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
38 of 46

PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE	FY 2024			FY 2025		
				CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
P22099	NEW	LUMP SUM	LUMP SUM - OFFICE OF INFORMATION TECHNOLOGY SERVICES, STATEWIDE						
		DESIGN			400	400		400	400
		CONSTRUCTION			1,600	1,600		1,600	1,600
		# LUMP SUM			2,000	-2,000		2,000	-2,000
		TOTAL			2,000			2,000	2,000
		GENERAL FUND			2,000			2,000	2,000
P24207	NEW	CONSTRUCTION	ALA WAI ELEMENTARY SCHOOL, OAHU						
		# LUMP SUM			1,500	-1,500			
		TOTAL			1,500			1,500	
		GENERAL FUND			1,500			1,500	
P24208	NEW	CONSTRUCTION	KAIMUKI HIGH SCHOOL, OAHU						
		# LUMP SUM			1,100	-1,100			
		TOTAL			1,100			1,100	
		G.O. BONDS			1,100			1,100	
P24209	NEW	CONSTRUCTION	LINAPUNI ELEMENTARY SCHOOL, OAHU						
		# LUMP SUM			160	-160			
		TOTAL			160			160	
		G.O. BONDS			160			160	

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

EDN400
07010140
SCHOOL SUPPORT

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT
IN THOUSANDS OF DOLLARS

REPORT S78
 39 of 46

PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE	FY 2024			FY 2025		
				CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
		COST ELEMENT/MOF							
PROGRAM TOTALS									
		DESIGN			400		400		400
		CONSTRUCTION			4,360		4,360		1,600
		# LUMP SUM			4,760	-4,760		2,000	-2,000
		TOTAL			4,760		4,760	2,000	2,000
		GENERAL FUND			3,500		3,500	2,000	2,000
		G.O. BONDS			1,260		1,260		

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT
IN THOUSANDS OF DOLLARS

PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE	FY 2024			FY 2025		
				CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
P23181	NEW		NEW CENTRAL MAUI ELEMENTARY AND MIDDLE SCHOOL, MAUI						
		COST ELEMENT/MOF							
		PLANS DESIGN			1	1			
		CONSTRUCTION			9,998	9,998			
		# LUMP SUM			1	1			
				10,000	-10,000				
		TOTAL		10,000		10,000			
		G.O. BONDS		10,000		10,000			
P24210	NEW		LILIUOKALANI CAMPUS, OAHU						
		PLANS DESIGN							
		# LUMP SUM		100	-100				
		TOTAL		100	-100				
		G.O. BONDS		100	-100				
SFA210	NEW		LILIUOKALANI CAMPUS, OAHU						
		PLANS DESIGN			99	99			
		# LUMP SUM			1	1			
		TOTAL			100	100			
		G.O. BONDS			100	100			
SFA212	NEW		TEACHER HOUSING, VARIOUS, STATEWIDE						
		CONSTRUCTION					45,000	45,000	
		# LUMP SUM							
		TOTAL					45,000	45,000	
		G.O. BONDS					45,000	45,000	

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

EDN450
07010145
SCHOOL FACILITIES AUTHORITY

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT
IN THOUSANDS OF DOLLARS

REPORT S78
43 of 46

PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE	FY 2024			FY 2025		
				CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
120024	NEW		EAST KAPOLEI HIGH SCHOOL, HOOPILI, OAHU						
		DESIGN			14,999	14,999			
		CONSTRUCTION			1	1			
		# LUMP SUM		15,000	-15,000				
		TOTAL		15,000		15,000			
		G.O. BONDS		15,000		15,000			
PROGRAM TOTALS									
		PLANS			100	100			
		DESIGN			24,998	24,998			
		CONSTRUCTION			2	2	45,000	45,000	
		# LUMP SUM		25,100	-25,100				
		TOTAL		25,100		25,100	45,000	45,000	
		G.O. BONDS		25,100		25,100	45,000	45,000	

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
44 of 46

PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE	FY 2024			FY 2025		
				CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
P22101	001	NEW	KANU O KA AINA NEW CENTURY PUBLIC CHARTER SCHOOL, HAWAII						
			PLANS						
			CONSTRUCTION		1,025	1,025			
			EQUIPMENT		175	175			
			# LUMP SUM	1,200	-1,200				
			TOTAL	1,200		1,200			
			G.O. BONDS	1,200		1,200			
P24210		NEW	HALAU KU MANA PUBLIC CHARTER SCHOOL, OAHU						
			PLANS		1	1			
			DESIGN		1	1			
			CONSTRUCTION		273	273			
			# LUMP SUM	275	-275				
			TOTAL	275		275			
			GENERAL FUND	275		275			
P24211		NEW	KAMAILE ACADEMY, OAHU						
			PLANS		50	50			
			DESIGN		1,950	1,950			
			EQUIPMENT		1,000	1,000			
			# LUMP SUM	3,000	-3,000				
			TOTAL	3,000		3,000			
			G.O. BONDS	3,000		3,000			

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
45 of 46

PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE	FY 2024			FY 2025		
				CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
P24212	NEW		KAWAIKINI NEW CENTURY PUBLIC CHARTER SCHOOL, KAUAI						
		PLANS EQUIPMENT # LUMP SUM		340	340	340			
		TOTAL		340	-340	340			
		G.O. BONDS		340		340			
P24213	NEW		MALAMA HONUA PUBLIC CHARTER SCHOOL, OAHU						
		PLANS DESIGN # LUMP SUM		1,750	1	1,749	1	1,749	
		TOTAL		1,750	-1,750	1,750			
		G.O. BONDS		1,750		1,750			
		PROGRAM TOTALS							
		PLANS DESIGN CONSTRUCTION EQUIPMENT # LUMP SUM		6,565	52	3,700	52	3,700	
		TOTAL		6,565	1,298	1,515	1,298	1,515	
		GENERAL FUND		275	-6,565	6,565			
		G.O. BONDS		6,290		6,290			

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
40 of 46

PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE	FY 2024			FY 2025		
				CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
HS 1	1	RENOVATION	HAWAII STATE PUBLIC LIBRARY SYSTEM, HEALTH AND SAFETY, STATEWIDE						
		CONSTRUCTION			9,000	9,000		9,000	9,000
		EQUIPMENT			1,000	1,000		1,000	1,000
		# LUMP SUM		10,000	-10,000		10,000	-10,000	
		TOTAL		10,000		10,000	10,000		10,000
		GENERAL FUND		10,000		10,000	10,000		10,000
P22106	NEW		KEAAU-MT. VIEW PUBLIC LIBRARY, HAWAII						
		DESIGN			1,000	1,000			
		CONSTRUCTION			9,000	9,000			
		# LUMP SUM		10,000	-10,000				
		TOTAL		10,000		10,000			
		G.O. BONDS		10,000		10,000			
P23187	NEW		NEW WAIKOLOA PUBLIC LIBRARY, HAWAII						
		PLANS			1	1			
		DESIGN			1	1			
		CONSTRUCTION			12,998	12,998	10,000		10,000
		# LUMP SUM		13,000	-13,000				
		TOTAL		13,000		13,000	10,000		10,000
		G.O. BONDS		13,000		13,000	10,000		10,000

STATE OF HAWAII
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EDN407
070103
PUBLIC LIBRARIES

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT
IN THOUSANDS OF DOLLARS

REPORT S78
41 of 46

PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE	FY 2024			FY 2025		
				CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
P24214	NEW		NEW KAILUA PUBLIC LIBRARY, OAHU						
			PLANS		1	1			
			LAND ACQUISITION		1	1			
			DESIGN		1	1			
			CONSTRUCTION		2,997	2,997			
			# LUMP SUM	3,000	-3,000				
			TOTAL	3,000		3,000			
			G.O. BONDS	3,000		3,000			
PROGRAM TOTALS									
			PLANS		2	2			
			LAND ACQUISITION		1	1			
			DESIGN		1,002	1,002			
			CONSTRUCTION		33,995	33,995	19,000		19,000
			EQUIPMENT		1,000	1,000	1,000		1,000
			# LUMP SUM	36,000	-36,000		10,000	-10,000	
			TOTAL	36,000		36,000	10,000	10,000	20,000
			GENERAL FUND	10,000		10,000	10,000		10,000
			G.O. BONDS	26,000		26,000		10,000	10,000

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
196 of 209

PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE	FY 2024			FY 2025			
				CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN	
		COST ELEMENT/MOF								
		PLANS			203		203		753	753
		LAND ACQUISITION			2		2		1	1
		DESIGN			83,808		83,808		33,604	33,604
		CONSTRUCTION			460,254		460,254		385,409	385,409
		EQUIPMENT			2,569		2,569		1,003	1,003
		# LUMP SUM			546,836	-546,836		280,770	-280,770	
		TOTAL			546,836		546,836	280,770	140,000	420,770
		GENERAL FUND			102,190		102,190	70,070		70,070
		G.O. BONDS			342,246		342,246	66,700	140,000	206,700
		OTHER FEDERAL FUNDS			102,400		102,400	144,000		144,000