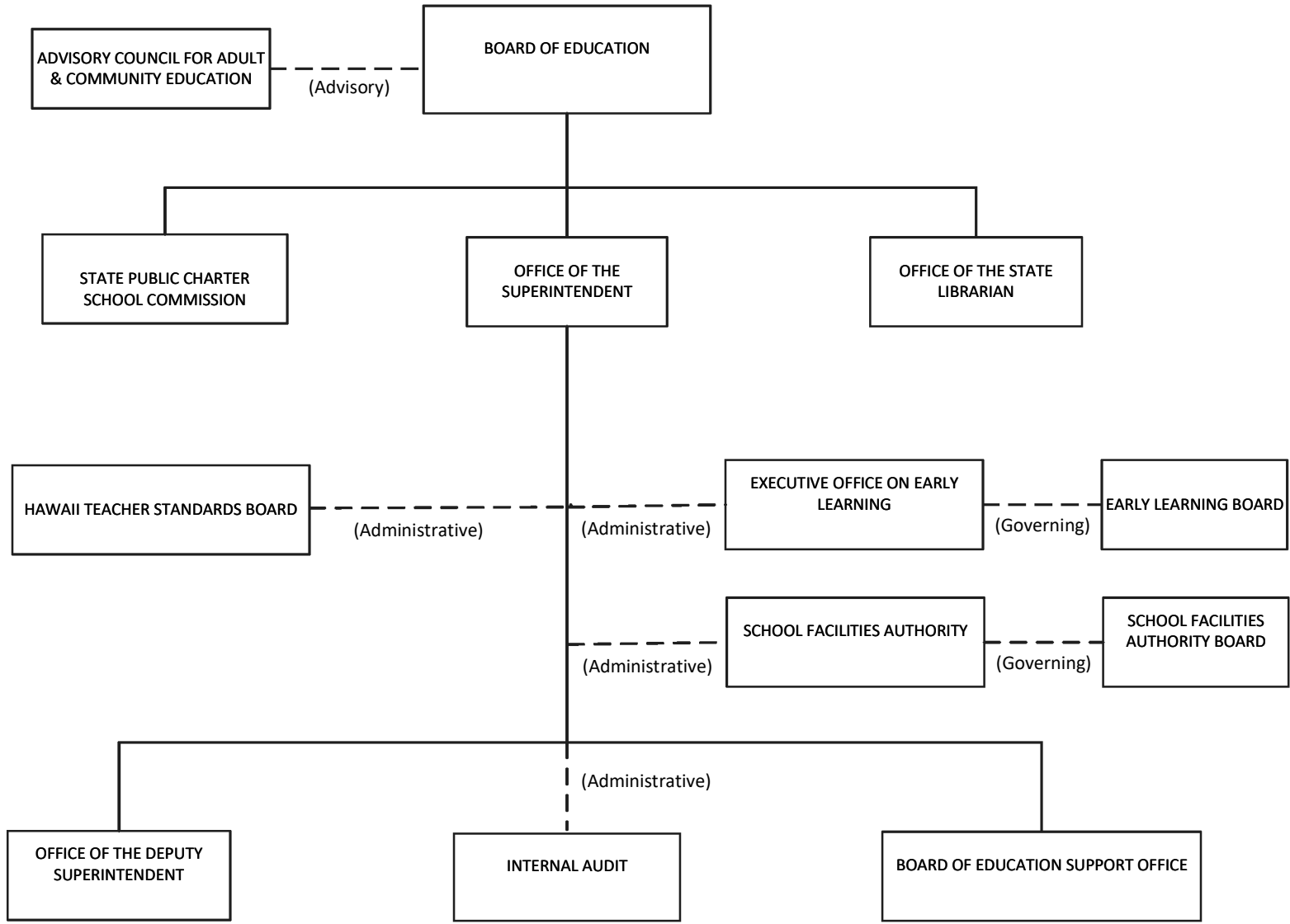




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## **Department of Education**

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



# DEPARTMENT OF EDUCATION

## Department Summary

### ***Mission Statement***

- Public Education System – To serve our community by developing the academic achievement, character, and social-emotional well-being of our students to the fullest potential. To work with partners, families, and communities to ensure that all students reach their aspirations from early learning through college, career, and citizenship.
- Public Charter School Commission – To authorize high-quality public charter schools throughout the State.
- Hawaii State Public Library System – Inspires curiosity and creates opportunities for all to read, learn, and connect.
- 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.
- School Facilities Authority – To build modern learning spaces for public schools and contemporary living environments for educator workforce housing.

### ***Department Goals***

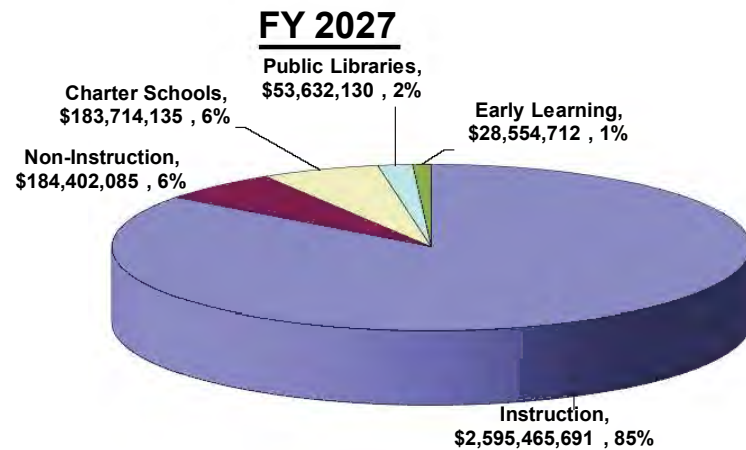
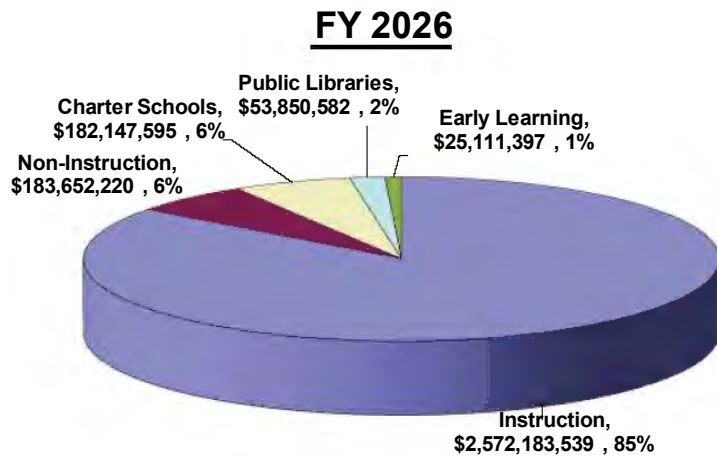
- Public Education System – High-Quality Learning for All: All students experience high-quality learning in a safe, nurturing, and culturally responsive environment that results in equitable outcomes. All students graduate high school prepared for college and career success and community and civic engagement; 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 – Has four areas of focus: Strengthening Literacy by offering resources and programs to support reading; Igniting our Digital Futures by ensuring access to technology and opportunities to learn digital literacy skills for the public; Creating Opportunities for Life Enrichment by providing materials and programming to meet the learning needs of our communities; Deepening Community Relationships to better connect our communities to the resources they need to be successful.

### ***Significant Measures of Effectiveness***

1. On-time high school graduation rate
2. Attendance Rate

	<u>FY 2026</u>	<u>FY 2027</u>
1. On-time high school graduation rate	86.3	87
2. Attendance Rate	86	86

### **FB 2025-2027 Operating Budget by Major Program Area**



## DEPARTMENT OF EDUCATION MAJOR FUNCTIONS

- Under the direction of the Board of Education, the Department of Education manages the statewide system of public schools.
- The scope of educational programs and services of the public schools regularly encompasses grades kindergarten through twelve, and such pre-school programs and community/adult education programs as may be established by law.
- In addition to regular programs of instruction and support services, public schools offer special programs and services for qualified students with disabilities, gifted and talented students, students with limited English language proficiency, and students who are economically and culturally disadvantaged, school-alienated, or institutionally confined.
- The Board of Education also oversees the Hawaii State Public Library System. The Hawaii State Public Library System operates and supports 51 public libraries including the Hawaii State Library, the Library for the Blind and Print Disabled, 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.
- The School Facilities Authority (SFA) is established within the Department of Education for administrative purposes only. Under the direction of the School Facilities Authority Board, the SFA is statutorily responsible for all public school development, planning, and construction related to capital improvement projects assigned by the legislature, governor, or board of education.

## MAJOR PROGRAM AREAS

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

### Formal Education

EDN 100	School-Based Budgeting	EDN 407	Public Libraries
EDN 150	Special Education and Student Support Services	EDN 450	School Facilities Authority
EDN 200	Instructional Support	EDN 500	School Community Services
EDN 300	State Administration	EDN 600	Charter Schools
EDN 400	School Support	EDN 612	Charter Schools Commission and Administration
		EDN 700	Early Learning

**Department of Education  
(Operating Budget)**

		Budget Base FY 2026	Budget Base FY 2027	FY 2026	FY 2027
<b>Funding Sources:</b>	Perm Positions	19,726.25	19,726.25	19,810.75	19,882.75
	Temp Positions	2,007.50	2,007.50	1,974.50	1,974.50
General Funds	\$	2,223,191,774	2,247,501,083	2,317,494,427	2,343,470,144
	Perm Positions	23.00	23.00	11.00	11.00
	Temp Positions	-	-	-	-
Special Funds	\$	56,847,205	56,847,205	54,336,521	54,336,521
	Perm Positions	720.50	720.50	720.50	720.50
	Temp Positions	136.50	136.50	136.50	136.50
Federal Funds	\$	262,837,143	262,837,143	305,892,434	307,392,434
	Perm Positions	-	-	1.00	1.00
	Temp Positions	3.00	3.00	3.00	3.00
Other Federal Funds	\$	13,183,793	13,183,793	33,125,891	33,125,891
Private Contributions	\$	150,000	150,000	150,000	150,000
County Funds	\$	-	-	-	-
	Perm Positions	-	-	-	-
	Temp Positions	-	-	-	-
Trust Funds	\$	13,390,000	13,390,000	13,390,000	13,390,000
	Perm Positions	-	-	-	-
	Temp Positions	-	-	-	-
Interdepartmental Transfers	\$	7,495,605	7,495,605	7,495,605	7,495,605
	Perm Positions	27.00	27.00	27.00	27.00
	Temp Positions	2.00	2.00	2.00	2.00
Revolving Funds	\$	38,351,087	38,350,702	49,062,278	49,061,893
		20,496.75	20,496.75	20,570.25	20,642.25
		2,149.00	2,149.00	2,116.00	2,116.00
<b>Total Requirements</b>		<b>2,615,446,607</b>	<b>2,639,755,531</b>	<b>2,780,947,156</b>	<b>2,808,422,488</b>

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

1. Adds \$20,990,000 in FY 26 and FY 27 to sustain the summer learning programs.
2. Adds \$15,000,000 in FY 26 and FY 27 for increased electricity costs.
3. Adds \$10,000,000 in FY 26 and FY 27 for contracted skilled nursing services provided to over 500 students at 200 schools statewide.
4. Adds 58.00 permanent positions and \$5,027,927 in FY 26 and 108.00 permanent positions and \$8,236,302 in FY 27 for the Executive Office on Early Learning, Public Pre-Kindergarten Expansion.
5. Adds \$5,000,000 in FY 26 and FY 27 to enhance school security provided by the Department of Law Enforcement through their SaferWatch Program.
6. Adds \$3,925,000 in FY 26 and \$3,625,000 in FY 27 for workforce readiness learning opportunities for students.
7. Tradeoff/transfer requests to realign the budget for various programs and necessary operating requirements.
8. Various budget adjustments to reflect anticipated federal and other federal fund awards.

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

		<b>Budget Base FY 2026</b>	<b>Budget Base FY 2027</b>	<b>FY 2026</b>	<b>FY 2027</b>
<b>Funding Sources:</b>	Perm Positions	81.12	81.12	81.12	81.12
	Temp Positions	-	-	-	-
General Funds	\$	163,855,104	165,484,771	175,305,595	176,872,135
	Perm Positions	6.88	6.88	6.88	6.88
	Temp Positions	-	-	-	-
Federal Funds	\$	6,842,000	6,842,000	6,842,000	6,842,000
		88.00	88.00	88.00	88.00
		-	-	-	-
<b>Total Requirements</b>		<b>170,697,104</b>	<b>172,326,771</b>	<b>182,147,595</b>	<b>183,714,135</b>

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

1. Adds \$9,935,491 in FY 26 and \$9,872,364 in FY 27 for Charter Schools (EDN 600) to equalize the per pupil funding based on the Department of Education's FB 25-27 operating budget and projected enrollment.
2. Adds \$1,050,000 in FY 26 and FY 27 for Hawaii Keiki Program Expansion.
3. Adds \$465,000 in FY 26 and FY 27 for Teacher Differentials for the Hard-to-Staff and Hawaiian Immersion programs.

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

		<b>Budget Base FY 2026</b>	<b>Budget Base FY 2027</b>	<b>FY 2026</b>	<b>FY 2027</b>
<b>Funding Sources:</b>	Perm Positions	566.50	566.50	566.50	567.50
	Temp Positions	-	-	-	-
General Funds	\$	45,216,582	45,216,582	47,850,582	47,632,130
Special Funds	Perm Positions	-	-	-	-
	Temp Positions	-	-	-	-
Special Funds	\$	4,000,000	4,000,000	4,000,000	4,000,000
Federal Funds	Perm Positions	-	-	-	-
	Temp Positions	-	-	-	-
Federal Funds	\$	1,365,244	1,365,244	2,000,000	2,000,000
		566.50	566.50	566.50	567.50
		-	-	-	-
<b>Total Requirements</b>		50,581,826	50,581,826	53,850,582	53,632,130

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

1. Adds \$1,200,000 in FY 26 and FY 27 for additional security services for various libraries.
2. Adds \$500,000 in FY 26 and FY 27 for repairs and maintenance.
3. Adds \$500,000 in FY 26 and \$250,000 in FY 27 for Automated Material Handling Systems.
4. Adds \$434,000 in FY 26 and FY 27 for temporary locations for Wahiawa Library, Pearl City Library, and Makawao Library.
5. Adds 1.00 permanent position and \$31,548 in FY 27 for Waikoloa Library.

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

PROGRAM ID:  
PROGRAM STRUCTURE NO:  
PROGRAM TITLE:

DEPARTMENT OF EDUCATION

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
CURRENT LEASE PAYMENTS								
OTHER CURRENT EXPENSES	4,006,608	4,006,608	4,006,608	4,006,608	4,006	4,006	4,006	4,006
TOTAL CURRENT LEASE PAYMENTS COST	4,006,608	4,006,608	4,006,608	4,006,608	4,006	4,006	4,006	4,006
BY MEANS OF FINANCING								
GENERAL FUND	4,006,608	4,006,608	4,006,608	4,006,608	4,006	4,006	4,006	4,006
OPERATING COST	21,063.75*	21,151.25*	21,224.75*	21,297.75*	21,297.7*	21,297.7*	21,297.7*	21,297.7*
	2,147.00**	2,149.00**	2,116.00**	2,116.00**	2,116.1**	2,116.1**	2,116.1**	2,116.1**
PERSONAL SERVICES	1,754,269,304	1,838,979,747	1,979,814,502	2,010,717,960	2,010,718	2,010,718	2,010,718	2,010,718
OTHER CURRENT EXPENSES	856,575,150	916,817,490	978,472,903	976,654,365	976,220	976,220	976,220	976,220
EQUIPMENT	50,121,953	51,352,255	53,451,320	53,189,820	52,115	52,115	52,115	52,115
MOTOR VEHICLES	325,000	325,000	1,200,000	1,200,000	1,200	1,200	1,200	1,200
TOTAL OPERATING COST	2,661,291,407	2,807,474,492	3,012,938,725	3,041,762,145	3,040,253	3,040,253	3,040,253	3,040,253
BY MEANS OF FINANCING								
	20,286.37*	20,373.87*	20,458.37*	20,531.37*	20,531.3*	20,531.3*	20,531.3*	20,531.3*
	2,007.50**	2,007.50**	1,974.50**	1,974.50**	1,974.6**	1,974.6**	1,974.6**	1,974.6**
GENERAL FUND	2,258,022,106	2,399,397,851	2,536,643,996	2,563,967,801	2,562,458	2,562,458	2,562,458	2,562,458
	23.00*	23.00*	11.00*	11.00*	11.0*	11.0*	11.0*	11.0*
	**	**	**	**	**	**	**	**
SPECIAL FUND	56,914,284	60,845,366	58,336,521	58,336,521	58,337	58,337	58,337	58,337
	727.38*	727.38*	727.38*	727.38*	727.4*	727.4*	727.4*	727.4*
	136.50**	136.50**	136.50**	136.50**	136.5**	136.5**	136.5**	136.5**
FEDERAL FUNDS	271,309,781	271,679,143	314,734,434	316,234,434	316,234	316,234	316,234	316,234
	*	*	1.00*	1.00*	1.0*	1.0*	1.0*	1.0*
	1.00**	3.00**	3.00**	3.00**	3.0**	3.0**	3.0**	3.0**
OTHER FEDERAL FUNDS	13,053,793	13,183,793	33,125,891	33,125,891	33,126	33,126	33,126	33,126
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
PRIVATE CONTRIBUTIONS	150,000	150,000	150,000	150,000	150	150	150	150
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
TRUST FUNDS	13,390,000	13,390,000	13,390,000	13,390,000	13,390	13,390	13,390	13,390



## OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

PROGRAM ID:  
PROGRAM STRUCTURE NO:  
PROGRAM TITLE:

DEPARTMENT OF EDUCATION

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
INTERDEPARTMENTAL TRANSFERS	7,495,605	7,495,605	7,495,605	7,495,605	7,496	7,496	7,496	7,496
	27.00*	27.00*	27.00*	27.00*	27.0*	27.0*	27.0*	27.0*
	2.00**	2.00**	2.00**	2.00**	2.0**	2.0**	2.0**	2.0**
REVOLVING FUND	40,955,838	41,332,734	49,062,278	49,061,893	49,062	49,062	49,062	49,062
<b>CAPITAL IMPROVEMENT COSTS</b>								
PLANS	7,706,000	528,000	4,910,000	4,200,000				
LAND ACQUISITION	1,000		1,110,000	1,000,000				
DESIGN	122,937,000	108,642,000	30,293,000	12,800,000				
CONSTRUCTION	388,910,000	610,758,000	584,037,000	216,000,000				
EQUIPMENT	2,848,000	51,000	2,650,000	1,000,000				
<b>TOTAL CAPITAL EXPENDITURES</b>	<b>522,402,000</b>	<b>719,979,000</b>	<b>623,000,000</b>	<b>235,000,000</b>				
<b>BY MEANS OF FINANCING</b>								
GENERAL FUND	101,765,000	29,760,000						
G.O. BONDS	318,237,000	546,218,000	383,000,000	115,000,000				
FEDERAL FUNDS		1,000						
OTHER FEDERAL FUNDS	102,400,000	144,000,000	240,000,000	120,000,000				
<b>TOTAL PERM POSITIONS</b>	<b>21,063.75*</b>	<b>21,151.25*</b>	<b>21,224.75*</b>	<b>21,297.75*</b>	<b>21,297.7*</b>	<b>21,297.7*</b>	<b>21,297.7*</b>	<b>21,297.7*</b>
<b>TOTAL TEMP POSITIONS</b>	<b>2,147.00**</b>	<b>2,149.00**</b>	<b>2,116.00**</b>	<b>2,116.00**</b>	<b>2,116.1**</b>	<b>2,116.1**</b>	<b>2,116.1**</b>	<b>2,116.1**</b>
<b>TOTAL PROGRAM COST</b>	<b>3,187,700,015</b>	<b>3,531,460,100</b>	<b>3,639,945,333</b>	<b>3,280,768,753</b>	<b>3,044,259</b>	<b>3,044,259</b>	<b>3,044,259</b>	<b>3,044,259</b>

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

	<u><b>FY 2026</b></u>	<u><b>FY 2027</b></u>
<b>Funding Sources:</b>		
General Obligation Bonds	406,000,000	38,000,000
Other Federal Funds	240,000,000	120,000,000
<b>Total Requirements</b>	646,000,000	158,000,000

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

1. Adds \$300,000,000 (\$60,000,000 in general obligation bonds and \$240,000,000 in federal funds) in FY 26 and \$150,000,000 (\$30,000,000 in general obligation bonds and \$120,000,000 in federal funds) in FY 27 for Lump Sum CIP - Federal Grants, Statewide.
2. Adds \$131,000,000 in FY 26 for Lahaina Elementary School, Maui.
3. Adds \$100,000,000 in FY 26 for Lump Sum CIP - Central Maui School Capacity, Maui.
4. Adds \$23,000,000 in FY 26 for Lump Sum CIP - Health and Safety, Statewide.
5. Adds \$20,000,000 in FY 26 for Lump Sum CIP - Deferred Maintenance Projects, Statewide.
6. Adds \$20,000,000 in FY 26 for Lump Sum CIP - Compliance, Statewide.
7. Adds \$20,000,000 in FY 26 for Lump Sum CIP - Project Completion, Statewide.

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

	<u>FY 2026</u>	<u>FY 2027</u>
<b>Funding Sources:</b>		
General Obligation Bonds	-	-
Federal Funds	-	-
<b>Total Requirements</b>	-	-

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

None.

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

	<u><b>FY 2026</b></u>	<u><b>FY 2027</b></u>
<b>Funding Sources:</b>		
General Obligation Bonds	27,000,000	27,000,000
<b>Total Requirements</b>	27,000,000	27,000,000

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

1. Adds \$25,000,000 in FY 26 and FY 27 for Hawaii State Public Library System, Health and Safety, Statewide.
2. Adds \$2,000,000 in FY 26 and FY 27 for Kapaa Library, Kauai.

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

EDN  
DEPARTMENT OF EDUCATION

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

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PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE		BUDGET PERIOD						SUCCEED YEARS		
			PROJECT TOTAL	PRIOR YRS	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29		FY 29-30	FY 30-31
		PLANS	134,103	122,857	1,201	935	5,910	3,200					
		LAND ACQUISITION	38,138	36,025	1	2	2,110						
		DESIGN	1,154,019	974,008	62,811	74,107	31,293	11,800					
		CONSTRUCTION	7,845,895	5,971,898	456,380	617,580	630,037	170,000					
		EQUIPMENT	64,985	58,711	2,568	56	3,650						
		<b>TOTAL</b>	<b>9,237,140</b>	<b>7,163,499</b>	<b>522,961</b>	<b>692,680</b>	<b>673,000</b>	<b>185,000</b>					
		GENERAL FUND	201,948	79,998	92,190	29,760							
		SPECIAL FUND	2,667,125	2,667,125									
		G.O. BONDS	5,466,927	4,121,637	328,371	518,919	433,000	65,000					
		FEDERAL FUNDS	109,766	109,765		1							
		OTHER FEDERAL FUNDS	784,800	178,400	102,400	144,000	240,000	120,000					
		PRIVATE CONTRIBUTIONS	6,574	6,574									



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## **Operating Budget Details**

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
CURRENT LEASE PAYMENTS								
OTHER CURRENT EXPENSES	4,006,608	4,006,608	4,006,608	4,006,608	4,006	4,006	4,006	4,006
TOTAL CURRENT LEASE PAYMENTS COST	4,006,608	4,006,608	4,006,608	4,006,608	4,006	4,006	4,006	4,006
BY MEANS OF FINANCING								
GENERAL FUND	4,006,608	4,006,608	4,006,608	4,006,608	4,006	4,006	4,006	4,006
OPERATING COST	21,063.75*	21,151.25*	21,224.75*	21,297.75*	21,297.7*	21,297.7*	21,297.7*	21,297.7*
	2,147.00**	2,149.00**	2,116.00**	2,116.00**	2,116.1**	2,116.1**	2,116.1**	2,116.1**
PERSONAL SERVICES	1,754,269,304	1,838,979,747	1,979,814,502	2,010,717,960	2,010,718	2,010,718	2,010,718	2,010,718
OTHER CURRENT EXPENSES	856,575,150	916,817,490	978,472,903	976,654,365	976,220	976,220	976,220	976,220
EQUIPMENT	50,121,953	51,352,255	53,451,320	53,189,820	52,115	52,115	52,115	52,115
MOTOR VEHICLES	325,000	325,000	1,200,000	1,200,000	1,200	1,200	1,200	1,200
TOTAL OPERATING COST	2,661,291,407	2,807,474,492	3,012,938,725	3,041,762,145	3,040,253	3,040,253	3,040,253	3,040,253
BY MEANS OF FINANCING								
	20,286.37*	20,373.87*	20,458.37*	20,531.37*	20,531.3*	20,531.3*	20,531.3*	20,531.3*
	2,007.50**	2,007.50**	1,974.50**	1,974.50**	1,974.6**	1,974.6**	1,974.6**	1,974.6**
GENERAL FUND	2,258,022,106	2,399,397,851	2,536,643,996	2,563,967,801	2,562,458	2,562,458	2,562,458	2,562,458
	23.00*	23.00*	11.00*	11.00*	11.0*	11.0*	11.0*	11.0*
	**	**	**	**	**	**	**	**
SPECIAL FUND	56,914,284	60,845,366	58,336,521	58,336,521	58,337	58,337	58,337	58,337
	727.38*	727.38*	727.38*	727.38*	727.4*	727.4*	727.4*	727.4*
	136.50**	136.50**	136.50**	136.50**	136.5**	136.5**	136.5**	136.5**
FEDERAL FUNDS	271,309,781	271,679,143	314,734,434	316,234,434	316,234	316,234	316,234	316,234
	*	*	1.00*	1.00*	1.0*	1.0*	1.0*	1.0*
	1.00**	3.00**	3.00**	3.00**	3.0**	3.0**	3.0**	3.0**
OTHER FEDERAL FUNDS	13,053,793	13,183,793	33,125,891	33,125,891	33,126	33,126	33,126	33,126
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
PRIVATE CONTRIBUTIONS	150,000	150,000	150,000	150,000	150	150	150	150
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
TRUST FUNDS	13,390,000	13,390,000	13,390,000	13,390,000	13,390	13,390	13,390	13,390

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
INTERDEPARTMENTAL TRANSFERS	7,495,605	7,495,605	7,495,605	7,495,605	7,496	7,496	7,496	7,496
	27.00*	27.00*	27.00*	27.00*	27.0*	27.0*	27.0*	27.0*
	2.00**	2.00**	2.00**	2.00**	2.0**	2.0**	2.0**	2.0**
REVOLVING FUND	40,955,838	41,332,734	49,062,278	49,061,893	49,062	49,062	49,062	49,062
CAPITAL IMPROVEMENT COSTS								
PLANS	7,706,000	528,000	4,910,000	4,200,000				
LAND ACQUISITION	1,000		1,110,000	1,000,000				
DESIGN	122,937,000	108,642,000	30,293,000	12,800,000				
CONSTRUCTION	388,910,000	610,758,000	584,037,000	216,000,000				
EQUIPMENT	2,848,000	51,000	2,650,000	1,000,000				
TOTAL CAPITAL EXPENDITURES	522,402,000	719,979,000	623,000,000	235,000,000				
BY MEANS OF FINANCING								
GENERAL FUND	101,765,000	29,760,000						
G.O. BONDS	318,237,000	546,218,000	383,000,000	115,000,000				
FEDERAL FUNDS		1,000						
OTHER FEDERAL FUNDS	102,400,000	144,000,000	240,000,000	120,000,000				
TOTAL PERM POSITIONS	21,063.75*	21,151.25*	21,224.75*	21,297.75*	21,297.7*	21,297.7*	21,297.7*	21,297.7*
TOTAL TEMP POSITIONS	2,147.00**	2,149.00**	2,116.00**	2,116.00**	2,116.1**	2,116.1**	2,116.1**	2,116.1**
TOTAL PROGRAM COST	3,187,700,015	3,531,460,100	3,639,945,333	3,280,768,753	3,044,259	3,044,259	3,044,259	3,044,259



OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
CURRENT LEASE PAYMENTS								
OTHER CURRENT EXPENSES	4,006,608	4,006,608	4,006,608	4,006,608	4,006	4,006	4,006	4,006
TOTAL CURRENT LEASE PAYMENTS COST	4,006,608	4,006,608	4,006,608	4,006,608	4,006	4,006	4,006	4,006
BY MEANS OF FINANCING								
GENERAL FUND	4,006,608	4,006,608	4,006,608	4,006,608	4,006	4,006	4,006	4,006
OPERATING COST	21,063.75*	21,151.25*	21,224.75*	21,297.75*	21,297.7*	21,297.7*	21,297.7*	21,297.7*
PERSONAL SERVICES	2,147.00**	2,149.00**	2,116.00**	2,116.00**	2,116.1**	2,116.1**	2,116.1**	2,116.1**
OTHER CURRENT EXPENSES	1,754,269,304	1,838,979,747	1,979,814,502	2,010,717,960	2,010,718	2,010,718	2,010,718	2,010,718
EQUIPMENT	856,575,150	916,817,490	978,472,903	976,654,365	976,220	976,220	976,220	976,220
MOTOR VEHICLES	50,121,953	51,352,255	53,451,320	53,189,820	52,115	52,115	52,115	52,115
TOTAL OPERATING COST	325,000	325,000	1,200,000	1,200,000	1,200	1,200	1,200	1,200
TOTAL OPERATING COST	2,661,291,407	2,807,474,492	3,012,938,725	3,041,762,145	3,040,253	3,040,253	3,040,253	3,040,253
BY MEANS OF FINANCING								
GENERAL FUND	20,286.37*	20,373.87*	20,458.37*	20,531.37*	20,531.3*	20,531.3*	20,531.3*	20,531.3*
SPECIAL FUND	2,007.50**	2,007.50**	1,974.50**	1,974.50**	1,974.6**	1,974.6**	1,974.6**	1,974.6**
FEDERAL FUNDS	2,258,022,106	2,399,397,851	2,536,643,996	2,563,967,801	2,562,458	2,562,458	2,562,458	2,562,458
OTHER FEDERAL FUNDS	23.00*	23.00*	11.00*	11.00*	11.0*	11.0*	11.0*	11.0*
PRIVATE CONTRIBUTIONS	**	**	**	**	**	**	**	**
TRUST FUNDS	56,914,284	60,845,366	58,336,521	58,336,521	58,337	58,337	58,337	58,337
GENERAL FUND	727.38*	727.38*	727.38*	727.38*	727.4*	727.4*	727.4*	727.4*
SPECIAL FUND	136.50**	136.50**	136.50**	136.50**	136.5**	136.5**	136.5**	136.5**
FEDERAL FUNDS	271,309,781	271,679,143	314,734,434	316,234,434	316,234	316,234	316,234	316,234
OTHER FEDERAL FUNDS	*	*	1.00*	1.00*	1.0*	1.0*	1.0*	1.0*
PRIVATE CONTRIBUTIONS	1.00**	3.00**	3.00**	3.00**	3.0**	3.0**	3.0**	3.0**
TRUST FUNDS	13,053,793	13,183,793	33,125,891	33,125,891	33,126	33,126	33,126	33,126
GENERAL FUND	*	*	*	*	*	*	*	*
SPECIAL FUND	**	**	**	**	**	**	**	**
FEDERAL FUNDS	150,000	150,000	150,000	150,000	150	150	150	150
OTHER FEDERAL FUNDS	*	*	*	*	*	*	*	*
PRIVATE CONTRIBUTIONS	**	**	**	**	**	**	**	**
TRUST FUNDS	13,390,000	13,390,000	13,390,000	13,390,000	13,390	13,390	13,390	13,390

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
INTERDEPARTMENTAL TRANSFERS	7,495,605	7,495,605	7,495,605	7,495,605	7,496	7,496	7,496	7,496
	27.00*	27.00*	27.00*	27.00*	27.0*	27.0*	27.0*	27.0*
	2.00**	2.00**	2.00**	2.00**	2.0**	2.0**	2.0**	2.0**
REVOLVING FUND	40,955,838	41,332,734	49,062,278	49,061,893	49,062	49,062	49,062	49,062
CAPITAL IMPROVEMENT COSTS								
PLANS	7,706,000	528,000	4,910,000	4,200,000				
LAND ACQUISITION	1,000		1,110,000	1,000,000				
DESIGN	122,937,000	108,642,000	30,293,000	12,800,000				
CONSTRUCTION	388,910,000	610,758,000	584,037,000	216,000,000				
EQUIPMENT	2,848,000	51,000	2,650,000	1,000,000				
TOTAL CAPITAL EXPENDITURES	522,402,000	719,979,000	623,000,000	235,000,000				
BY MEANS OF FINANCING								
GENERAL FUND	101,765,000	29,760,000						
G.O. BONDS	318,237,000	546,218,000	383,000,000	115,000,000				
FEDERAL FUNDS		1,000						
OTHER FEDERAL FUNDS	102,400,000	144,000,000	240,000,000	120,000,000				
TOTAL PERM POSITIONS	21,063.75*	21,151.25*	21,224.75*	21,297.75*	21,297.7*	21,297.7*	21,297.7*	21,297.7*
TOTAL TEMP POSITIONS	2,147.00**	2,149.00**	2,116.00**	2,116.00**	2,116.1**	2,116.1**	2,116.1**	2,116.1**
TOTAL PROGRAM COST	3,187,700,015	3,531,460,100	3,639,945,333	3,280,768,753	3,044,259	3,044,259	3,044,259	3,044,259

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
CURRENT LEASE PAYMENTS								
OTHER CURRENT EXPENSES	4,006,608	4,006,608	4,006,608	4,006,608	4,006	4,006	4,006	4,006
TOTAL CURRENT LEASE PAYMENTS COST	4,006,608	4,006,608	4,006,608	4,006,608	4,006	4,006	4,006	4,006
BY MEANS OF FINANCING								
GENERAL FUND	4,006,608	4,006,608	4,006,608	4,006,608	4,006	4,006	4,006	4,006
OPERATING COST	20,497.25*	20,584.75*	20,658.25*	20,730.25*	20,730.2*	20,730.2*	20,730.2*	20,730.2*
	2,147.00**	2,149.00**	2,116.00**	2,116.00**	2,116.1**	2,116.1**	2,116.1**	2,116.1**
PERSONAL SERVICES	1,729,398,740	1,803,580,013	1,944,259,239	1,975,131,149	1,975,131	1,975,131	1,975,131	1,975,131
OTHER CURRENT EXPENSES	840,844,799	905,688,165	965,684,962	963,866,424	963,868	963,868	963,868	963,868
EQUIPMENT	49,734,000	46,344,877	47,943,942	47,932,442	47,108	47,108	47,108	47,108
MOTOR VEHICLES	325,000	325,000	1,200,000	1,200,000	1,200	1,200	1,200	1,200
TOTAL OPERATING COST	2,620,302,539	2,755,938,055	2,959,088,143	2,988,130,015	2,987,307	2,987,307	2,987,307	2,987,307
BY MEANS OF FINANCING								
	19,719.87*	19,807.37*	19,891.87*	19,963.87*	19,963.8*	19,963.8*	19,963.8*	19,963.8*
	2,007.50**	2,007.50**	1,974.50**	1,974.50**	1,974.6**	1,974.6**	1,974.6**	1,974.6**
GENERAL FUND	2,218,756,832	2,353,861,414	2,488,793,414	2,516,335,671	2,515,512	2,515,512	2,515,512	2,515,512
	23.00*	23.00*	11.00*	11.00*	11.0*	11.0*	11.0*	11.0*
	**	**	**	**	**	**	**	**
SPECIAL FUND	56,821,328	56,845,366	54,336,521	54,336,521	54,337	54,337	54,337	54,337
	727.38*	727.38*	727.38*	727.38*	727.4*	727.4*	727.4*	727.4*
	136.50**	136.50**	136.50**	136.50**	136.5**	136.5**	136.5**	136.5**
FEDERAL FUNDS	269,679,143	269,679,143	312,734,434	314,234,434	314,234	314,234	314,234	314,234
	*	*	1.00*	1.00*	1.0*	1.0*	1.0*	1.0*
	1.00**	3.00**	3.00**	3.00**	3.0**	3.0**	3.0**	3.0**
OTHER FEDERAL FUNDS	13,053,793	13,183,793	33,125,891	33,125,891	33,126	33,126	33,126	33,126
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
PRIVATE CONTRIBUTIONS	150,000	150,000	150,000	150,000	150	150	150	150
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
TRUST FUNDS	13,390,000	13,390,000	13,390,000	13,390,000	13,390	13,390	13,390	13,390

## OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
INTERDEPARTMENTAL TRANSFERS	7,495,605	7,495,605	7,495,605	7,495,605	7,496	7,496	7,496	7,496
	27.00*	27.00*	27.00*	27.00*	27.0*	27.0*	27.0*	27.0*
	2.00**	2.00**	2.00**	2.00**	2.0**	2.0**	2.0**	2.0**
REVOLVING FUND	40,955,838	41,332,734	49,062,278	49,061,893	49,062	49,062	49,062	49,062
CAPITAL IMPROVEMENT COSTS								
PLANS	6,703,000	27,000	2,910,000	2,200,000				
LAND ACQUISITION			1,110,000	1,000,000				
DESIGN	118,935,000	106,143,000	25,293,000	7,800,000				
CONSTRUCTION	354,916,000	574,759,000	564,037,000	196,000,000				
EQUIPMENT	1,847,000	50,000	2,650,000	1,000,000				
<b>TOTAL CAPITAL EXPENDITURES</b>	<b>482,401,000</b>	<b>680,979,000</b>	<b>596,000,000</b>	<b>208,000,000</b>				
BY MEANS OF FINANCING								
GENERAL FUND	91,765,000	29,760,000						
G.O. BONDS	288,236,000	507,218,000	356,000,000	88,000,000				
FEDERAL FUNDS		1,000						
OTHER FEDERAL FUNDS	102,400,000	144,000,000	240,000,000	120,000,000				
<b>TOTAL PERM POSITIONS</b>	<b>20,497.25*</b>	<b>20,584.75*</b>	<b>20,658.25*</b>	<b>20,730.25*</b>	<b>20,730.2*</b>	<b>20,730.2*</b>	<b>20,730.2*</b>	<b>20,730.2*</b>
<b>TOTAL TEMP POSITIONS</b>	<b>2,147.00**</b>	<b>2,149.00**</b>	<b>2,116.00**</b>	<b>2,116.00**</b>	<b>2,116.1**</b>	<b>2,116.1**</b>	<b>2,116.1**</b>	<b>2,116.1**</b>
<b>TOTAL PROGRAM COST</b>	<b>3,106,710,147</b>	<b>3,440,923,663</b>	<b>3,559,094,751</b>	<b>3,200,136,623</b>	<b>2,991,313</b>	<b>2,991,313</b>	<b>2,991,313</b>	<b>2,991,313</b>

## OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
OPERATING COST	12,494.75*	12,423.25*	12,407.75*	12,407.75*	12,407.7*	12,407.7*	12,407.7*	12,407.7*
	680.25**	680.25**	680.25**	680.25**	680.3**	680.3**	680.3**	680.3**
PERSONAL SERVICES	1,125,169,235	1,152,773,855	1,224,917,784	1,243,235,296	1,243,236	1,243,236	1,243,236	1,243,236
OTHER CURRENT EXPENSES	208,015,049	219,926,225	256,220,014	255,224,014	255,223	255,223	255,223	255,223
EQUIPMENT	35,829,780	35,756,780	36,454,880	36,454,880	36,455	36,455	36,455	36,455
<b>TOTAL OPERATING COST</b>	<b>1,369,014,064</b>	<b>1,408,456,860</b>	<b>1,517,592,678</b>	<b>1,534,914,190</b>	<b>1,534,914</b>	<b>1,534,914</b>	<b>1,534,914</b>	<b>1,534,914</b>
<b>BY MEANS OF FINANCING</b>								
	12,485.75*	12,414.25*	12,397.75*	12,397.75*	12,397.7*	12,397.7*	12,397.7*	12,397.7*
	680.25**	680.25**	680.25**	680.25**	680.3**	680.3**	680.3**	680.3**
GENERAL FUND	1,192,034,817	1,231,177,613	1,299,597,395	1,316,919,292	1,316,918	1,316,918	1,316,918	1,316,918
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
SPECIAL FUND	5,251,693	5,251,693	5,251,693	5,251,693	5,252	5,252	5,252	5,252
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
FEDERAL FUNDS	140,170,617	140,170,617	167,203,642	167,203,642	167,204	167,204	167,204	167,204
	*	*	1.00*	1.00*	1.0*	1.0*	1.0*	1.0*
	**	**	**	**	**	**	**	**
OTHER FEDERAL FUNDS	7,749,999	7,749,999	21,414,657	21,414,657	21,415	21,415	21,415	21,415
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
TRUST FUNDS	13,390,000	13,390,000	13,390,000	13,390,000	13,390	13,390	13,390	13,390
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
INTERDEPARTMENTAL TRANSFERS	7,495,605	7,495,605	7,495,605	7,495,605	7,496	7,496	7,496	7,496
	9.00*	9.00*	9.00*	9.00*	9.0*	9.0*	9.0*	9.0*
	**	**	**	**	**	**	**	**
REVOLVING FUND	2,921,333	3,221,333	3,239,686	3,239,301	3,239	3,239	3,239	3,239
<b>CAPITAL IMPROVEMENT COSTS</b>								
PLANS	50,000	26,000	110,000					
LAND ACQUISITION			110,000					
DESIGN	101,236,000	93,607,000	14,093,000					
CONSTRUCTION	349,150,000	464,819,000	518,037,000	150,000,000				
EQUIPMENT	100,000	50,000	1,650,000					
<b>TOTAL CAPITAL EXPENDITURES</b>	<b>450,536,000</b>	<b>558,502,000</b>	<b>534,000,000</b>	<b>150,000,000</b>				

## OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
BY MEANS OF FINANCING								
GENERAL FUND	88,265,000	27,760,000						
G.O. BONDS	259,871,000	386,741,000	294,000,000	30,000,000				
FEDERAL FUNDS		1,000						
OTHER FEDERAL FUNDS	102,400,000	144,000,000	240,000,000	120,000,000				
TOTAL PERM POSITIONS	12,494.75*	12,423.25*	12,407.75*	12,407.75*	12,407.7*	12,407.7*	12,407.7*	12,407.7*
TOTAL TEMP POSITIONS	680.25**	680.25**	680.25**	680.25**	680.3**	680.3**	680.3**	680.3**
TOTAL PROGRAM COST	1,819,550,064	1,966,958,860	2,051,592,678	1,684,914,190	1,534,914	1,534,914	1,534,914	1,534,914

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

	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
<b>MEASURES OF EFFECTIVENESS</b>								
1. % OF STDTS EXITING ENGLISH LEARNER (EL) PROG	10.5	11	11	11	11	11	11	11
2. % STDTS SCORG PROFCNT OR EXCEEDS PROFCY IN LA	73	76	59	61	63	65	67	69
3. % STDTS SCORG PROFCNT OR EXCEEDS PROFCY IN MATH	67	71	47	49	50	52	54	56
4. ATTENDANCE RATE	94	94	86	86	86	86	86	86
5. % 1ST-TIME 9TH-GRADERS PROMO TO 9TH-GRADE ON TIME	NA	NA	93	93	93	93	93	93
6. ON-TIME HIGH SCHOOL GRADUATION RATE	82.7	82.7	86.3	87	87.8	88.5	89.2	90
7. % ENGLISH LRNRS ON TARGET MTG EL PROFCY GTT-ESSA	67.4	75	40	48	48	48	48	48
<b>PROGRAM TARGET GROUPS</b>								
1. REGULAR ENROLLMENT (K-12)	149592	149592	132128	128839	127290	124004	121182	121182
2. SPECIAL EDUCATION STUDENTS IN REGULAR SCHOOLS	16463	16463	17134	17007	16929	16694	16473	16473
<b>PROGRAM ACTIVITIES</b>								
1. # OF STUDENTS RECEIVING INSTRUCTION, GRADES K-6	94867	94867	80500	78472	76788	74817	73166	73166
2. # OF STUDENTS RECEIVING INSTRUCTION, GRADES 7-8	24224	24224	22593	22236	21175	20753	20718	20718
3. # OF STUDENTS RECEIVING INSTRUCTION, GRADES 9-12	46964	46964	46169	45138	46256	45128	43771	43771
<b>PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)</b>								
REVENUES FROM THE USE OF MONEY AND PROPERTY	60	60	60	60	60	60	60	60
REVENUE FROM OTHER AGENCIES: FEDERAL	127,160	127,160	126,290	131,290	131,290	131,290	131,290	131,290
CHARGES FOR CURRENT SERVICES	2,570	2,570	2,570	2,570	2,570	2,570	2,570	2,570
NON-REVENUE RECEIPTS	4,300	4,300	4,300	4,300	4,300	4,300	4,300	4,300
TOTAL PROGRAM REVENUES	134,090	134,090	133,220	138,220	138,220	138,220	138,220	138,220
<b>PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)</b>								
GENERAL FUNDS	45	45	45	45	45	45	45	45
SPECIAL FUNDS	129,045	129,045	128,175	133,175	133,175	133,175	133,175	133,175
ALL OTHER FUNDS	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
TOTAL PROGRAM REVENUES	134,090	134,090	133,220	138,220	138,220	138,220	138,220	138,220

## Program Plan Narrative

### **EDN100: SCHOOL-BASED BUDGETING**

**07 01 01 10**

#### **A. Statement of Program Objectives**

To ensure high-quality learning with equitable outcomes by achieving reading and math proficiency, ensuring academic growth, and fostering a culturally responsive environment that will prepare students for college, career, and community engagement.

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

For Fiscal Biennium (FB) 2025-27, in accordance with the budget preparation instructions issued by the Department of Budget and Finance (B&F), Finance Memorandum (FM) 24-10, the operating budget for the Department of Education (DOE) includes the following for EDN 100:

For FY 26:

- Health/Safety: \$60,921 in general funds, which includes 1.00 Perm Athletic Trainer position at Kulanihako'i High School.

- Second Year Funds: \$26,826,330 in general funds; which includes \$20.99 million to sustain summer programming; \$3.925 million for workforce readiness initiatives; \$349,100 to enhance middle school level education. Additional funding includes \$499,800 for Advanced Placement (AP) exams; \$63,082 for the U.S. Army Junior Reserve Officer's Training Corps (JROTC) student travel; \$60,000 for SmartFindExpress licensing; \$56,350 for math camps to boost student readiness and engagement in mathematics. To support Act 126, SLH 2024, the budget request of \$552,590 for 10.0 Hawaiian Language Immersion teaching positions; \$330,408 for 3.00 Education Specialist II positions.

- Administration Priorities: \$13,421,957 in general funds; which includes \$1,118,194 for curriculum development for Hawaiian Language Immersion; \$1 million for athletic program shortfalls related to gender equity; \$726,100 to establish flag football as a new girls' sport. Additionally, \$1.5 million for professional development related to English Learners' instructional support; \$164,793 for athletic health care supplies and equipment. There is also a request for \$3 million for middle school enrichment and tutoring activities; \$970,000 for expanding Hawaiian Studies; \$308,598 for 4.00 perm positions for Career and Technical Education Elementary and Pathways Support. Also \$300,000 for Na Hopena Ao program; 2.00 JROTC Instructor position for \$114,000 at

Kalani High School; \$3 million for student athletic transportation; \$1 million for additional funding to cover projected shortfalls in coaching salaries; 2.00 perm Education Specialist for \$220,272 for supporting staff in the Alternative Education Section; 2.50 perm position for Alternative Learning Programs. Lastly, resources adjustment of DOE's base budget - 41.00 perm FTE and -\$1,215,184.

- Federal Fund Adjustment: \$40,697,683 in federal funds. This includes \$25,000,000 for an increase for Every Student Succeeds Act (ESSA) Title I Schools; -\$10,000,000 to delete the Impact Aid-WSF federal fund ceiling; \$12,033,025 for an increase for various grants. Also \$164,657 for 1.00 perm position for a Military Liaison Position in the Office of Strategy Innovation and Performance; \$2,500,000 for an increase for Gaining Early Awareness and Readiness for Undergraduate Programs; \$11,000,001 for an increase for various grants.

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

- B&F Adjustment: \$1.6 million in general funds for Lease rent and maintenance costs for Kamehameha III Elementary School, Maui.

For FY 27:

- Health/Safety: \$60,921 in general funds, which includes 1.00 Perm Athletic Trainer position at Kulanihako'i High School.

- Second Year Funds: \$26,526,330 in general funds; which includes \$20.99 million to sustain summer programming; \$3.625 million for workforce readiness initiatives; \$349,100 to enhance middle school level education. Additional funding includes \$499,800 for Advanced Placement (AP) exams, \$63,082 for JROTC student travel; \$60,000 for SmartFindExpress licensing; \$56,350 for math camps to boost student readiness and engagement in mathematics. To support Act 126, SLH 2024, the budget request of \$552,590 for 10.00 Hawaiian Language Immersion teaching positions; \$330,408 for 3.0 Education Specialist II positions.

- Administration Priorities: \$12,621,957 in general funds; which includes \$1,118,194 for curriculum development for Hawaiian Language



## Program Plan Narrative

### **EDN100: SCHOOL-BASED BUDGETING**

07 01 01 10

Immersion; \$1 million for athletic program shortfalls related to gender equity; \$726,100 to establish flag football as a new girls' sport. Additionally, \$700,000 for professional development for English Learners students; \$164,793 for athletic health care supplies and equipment. There is also a request for \$3 million for middle school enrichment and tutoring activities; \$970,000 for expanding Hawaiian Studies; \$308,598 for 4.00 perm positions for Career and Technical Education Elementary and Pathways Support. Also \$300,000 for Na Hopena Ao program; 2.00 JROTC Instructor position for \$114,000 at Kalani High School; \$3 million for student athletic transportation; \$1 million for additional funding to cover projected shortfalls in coaching salaries; 2.00 perm Education Specialist for \$220,272 for supporting staff in the Alternative Education Section; 2.50 perm position for Alternative Learning Programs. Lastly, resources adjustment of DOE's base budget -41.00 perm FTE and - \$1,215,184.

- Federal Fund Adjustment: \$40,697,683 in federal funds. This includes \$25,000,000 for an increase for Every Student Succeeds Act (ESSA) Title I Schools; -\$10,000,000 to delete the Impact Aid-WSF federal fund ceiling; and \$12,033,025 for an increase for various grants. Also \$164,657 for 1.00 perm position for a Military Liaison Position in the Office of Strategy Innovation and Performance; \$2,500,000 for an increase for Gaining Early Awareness and Readiness for Undergraduate Programs; and \$11,000,001 for an increase for various grants.

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

- B&F Adjustment: \$1.6 million in general funds for Lease rent and maintenance costs for Kamehameha III Elementary School, Maui.

For Fiscal Biennium (FB) 2025-27, the Capital Improvements Program (CIP) budget includes the following for EDN 100:

For FY 26:

A total of \$294 million in general obligation bonds and \$240 million in other federal funds. CIP includes (general obligation bonds unless otherwise noted):

- Health and Safety: \$23 million
- Deferred Maintenance: \$20 million
- Compliance: \$20 million
- Project Completion: \$20 million
- Lahaina Elementary School, Maui: \$131 million
- Temporary Facilities: \$6 million
- Planning, Design, and Land Acquisition: \$1 million
- Capacity: \$3 million
- Support Facilities: \$2 million
- Instructional: \$2 million
- Honouliuli Middle School, Oahu: \$3 million
- Telecommunications Infrastructure: \$3 million
- Federal Grants (State share): \$60 million
- Federal Grants: \$240 million in other federal funds

For FY 27:

A total of \$30 million in general obligation bonds and \$120 million in other federal funds. CIP includes (general obligation bonds unless otherwise noted):

- Federal Grants (State share): \$30 million
- Federal Grants: \$120 million in other federal funds

### **C. Description of Activities Performed**

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

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

### **D. Statement of Key Policies Pursued**

In February 2023, the Hawaii State Board of Education (BOE)

# Program Plan Narrative

## **EDN100: SCHOOL-BASED BUDGETING**

**07 01 01 10**

unanimously approved the first phase of the State of Hawaii Public Education 2023-2029 Strategic Plan.

Phase I of the strategic plan includes a new mission, vision, core values, priorities, goals, and the desired outcomes for the State's K-12 public education system.

Phase II of the strategic plan consists of the implementation plan, which includes the strategies and metrics that DOE will use to reach the goals. In May 2023, the BOE approved the DOE's Implementation Plan for the 2023-29 Strategic Plan.

This Implementation Plan is organized around the BOE-approved desired outcomes in its Strategic Plan. This plan sets priorities and goals for statewide support and expectations and is focused on three key priorities:

- Priority I: High-Quality Learning For All
- Priority II: High-Quality Educator Workforce In All Schools
- Priority III: Effective And Efficient Operations At All Levels

### **E. Identification of Important Program Relationships**

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

### **F. Description of Major External Trends Affecting the Program**

Although lower, inflationary pressures will continue to have impacts on our existing resources in the upcoming year. As costs for basic services rise, DOE's ability to invest in opportunities for students are diminished. Adding to these rising costs is the shortage of labor ranging from teaching staff to bus drivers who are essential to bringing our students to school. Finally, less robust State revenues, due in part to changes in tax laws, will also have impacts on available resources.

In addition to these macroeconomic factors, we are aware of the decline in student enrollment that is a trend both locally and nationally.

In 2023, the BOE approved the State of Hawaii Public Education 2023-2029 strategic plan. The strategic plan includes the mission, vision and

core values, and new goals and desired outcomes for the State's K-12 public education system (scope does not include public charter schools). DOE envisions a K-12 public education system that prepares all graduates to be globally competitive and locally committed. This vision will only be accomplished through a kakou effort between DOE, BOE, government agencies, elected officials, families, community organizations, employers, higher education and training partners. Preparing our graduates for Hawaii's future depends on a united, collective effort - neepapa - grounded in Na Hopena Ao and embraced by our communities, dedicated educators and support teams. DOE continues to track accountability and improvement through the Strive HI performance system. This system is aligned with the strategic plan and key State education policies and initiatives to measure progress and target resources.

DOE ensures that eligible students learn fundamental skills, concepts, and learning processes; develop appropriate social and basic occupational skills; and acquire attitudes and values necessary for successful functioning in society. DOE strives to prepare students for post-high school success by providing intentional and age-appropriate experiences to explore and engage in careers and in community and civic responsibilities.

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

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

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

For school year 2024-25, Hawaii's 258 DOE schools are serving 152,270 students across all eight islands including Niihau.

# Program Plan Narrative

## **H. Discussion of Program Revenues**

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

## **I. Summary of Analysis Performed**

The primary factors considered in developing the DOE's budget proposal for the Fiscal Biennium (FB) 2025-2027 are: 1) Finance Memorandum (FM) No. 24-10 with instructions to realign current resources; 2) Legislative leaders' directions to realign existing appropriations to address current priorities and needs; 3) Our Strategic Plan, which includes goals to improve operational and financial management to be more equitable, transparent, effective, and efficient; 4) Projected student enrollment counts; and 5) Our vision in preparing students to be globally competitive and locally committed, while addressing the ongoing impacts of the pandemic on attendance, academic performance, and social-emotional well-being.

DOE worked hard to provide for prudent strategic growth and the realignment of limited resources while remaining student focused that is consistent with State budget instructions and legislative calls for fiscal efficiency.

The proposed budget is a product of many months of discussion, review, and analysis, starting in April 2024, in the budget development process. As part of this process, the offices examined their respective current expenditures to determine what resources could be reduced for other priority budget requests. DOE did not consider adjustments that would diminish student supports, merely shift costs to schools, or underfund essential fixed costs. Nevertheless, offices offered efficiencies large and small to contribute to realigning the DOE's budget.

In the end, this budget proposal reflects DOE's commitment to supporting educational programs that are essential for the success and well-being of students across the State.

## **J. Further Considerations**

None.

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
OPERATING COST	5,366.50*	5,366.50*	5,364.50*	5,384.50*	5,384.5*	5,384.5*	5,384.5*	5,384.5*
	1,261.25**	1,261.25**	1,261.25**	1,261.25**	1,261.3**	1,261.3**	1,261.3**	1,261.3**
PERSONAL SERVICES	377,800,929	389,219,829	450,527,810	457,519,978	457,519	457,519	457,519	457,519
OTHER CURRENT EXPENSES	145,544,735	143,469,722	146,483,726	145,433,907	145,435	145,435	145,435	145,435
EQUIPMENT	3,015,532	1,036,409	1,111,409	1,111,409	1,112	1,112	1,112	1,112
TOTAL OPERATING COST	526,361,196	533,725,960	598,122,945	604,065,294	604,066	604,066	604,066	604,066
BY MEANS OF FINANCING								
	5,350.50*	5,350.50*	5,348.50*	5,368.50*	5,368.5*	5,368.5*	5,368.5*	5,368.5*
	1,228.25**	1,228.25**	1,228.25**	1,228.25**	1,228.3**	1,228.3**	1,228.3**	1,228.3**
GENERAL FUND	462,222,222	469,522,450	520,838,678	525,281,027	525,282	525,282	525,282	525,282
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
SPECIAL FUND	250,000	250,000	250,000	250,000	250	250	250	250
	2.00*	2.00*	2.00*	2.00*	2.0*	2.0*	2.0*	2.0*
	33.00**	33.00**	33.00**	33.00**	33.0**	33.0**	33.0**	33.0**
FEDERAL FUNDS	52,164,701	52,164,701	60,084,267	61,584,267	61,584	61,584	61,584	61,584
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
OTHER FEDERAL FUNDS	5,000,000	5,000,000	5,950,000	5,950,000	5,950	5,950	5,950	5,950
	14.00*	14.00*	14.00*	14.00*	14.0*	14.0*	14.0*	14.0*
	**	**	**	**	**	**	**	**
REVOLVING FUND	6,724,273	6,788,809	11,000,000	11,000,000	11,000	11,000	11,000	11,000
TOTAL PERM POSITIONS	5,366.50*	5,366.50*	5,364.50*	5,384.50*	5,384.5*	5,384.5*	5,384.5*	5,384.5*
TOTAL TEMP POSITIONS	1,261.25**	1,261.25**	1,261.25**	1,261.25**	1,261.3**	1,261.3**	1,261.3**	1,261.3**
TOTAL PROGRAM COST	526,361,196	533,725,960	598,122,945	604,065,294	604,066	604,066	604,066	604,066

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

	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
<b>MEASURES OF EFFECTIVENESS</b>								
1. % OF STDT W/DISAB IN GEN ED CLASS > 80% OF DAY	43	43	53	55	57	59	61	63
2. % OF STDT W/DISAB GRAD FROM HS WITH REG DIPLOMA	73	73	74	74	75	75	76	76
3. PROFY RATE IN READING/LA & MATH ASSESSMENTS	24	24	24	24	24	24	24	24
4. % OF NONCOMPLIANCE CORRECTED WITHIN 1 YR OF ID	100	100	100	100	100	100	100	100
<b>PROGRAM TARGET GROUPS</b>								
1. REGULAR ENROLLMENT, GRADES K-12	149592	149592	132128	128839	127290	124004	121182	121182
2. SPECIAL EDUCATION STUDENTS IN REGULAR SCHOOLS	16463	16463	17134	17007	16929	16694	16473	16473
3. ENROLLMENT IN SPECIAL SCHOOLS	79	79	48	48	41	40	40	40
<b>PROGRAM ACTIVITIES</b>								
1. NO. OF STDTS RECEIVING INTENSIVE BEHAV HLTH SVCS	6250	6250	6825	6825	6825	6825	6825	6825
2. NO. OF STUDENTS ELIGIBLE FOR SPECIAL ED PROGRAMS	20000	20000	20000	20000	20000	20000	20000	20000
<b>PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)</b>								
REVENUE FROM OTHER AGENCIES: FEDERAL	45,885	45,884	45,884	45,884	45,884	45,884	45,884	45,884
TOTAL PROGRAM REVENUES	45,885	45,884	45,884	45,884	45,884	45,884	45,884	45,884
<b>PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)</b>								
SPECIAL FUNDS	45,885	45,884	45,884	45,884	45,884	45,884	45,884	45,884
TOTAL PROGRAM REVENUES	45,885	45,884	45,884	45,884	45,884	45,884	45,884	45,884

# Program Plan Narrative

## **EDN150: SPECIAL EDUCATION & STUDENT SUPPORT SERVICES**

07 01 01 15

### **A. Statement of Program Objectives**

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

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

For Fiscal Biennium (FB) 2025-27, in accordance with the budget preparation instructions issued by the Department of Budget and Finance (B&F), Finance Memorandum (FM) 24-10, the operating budget for the Department of Education (DOE) includes the following for EDN 150:

For FY 26:

- Second Year Funds: \$11.7 million in general funds, including \$10 million to support skilled nursing services for over 500 students across 200 schools statewide. Additionally, \$1.7 million is being sought to continue funding two key initiatives: an electronic platform that integrates social-emotional surveys with a centralized database tracking student academic, attendance, behavior, mental health, and social-emotional needs, and a student mobile application designed to provide guidance and support for managing mental health.

- Administration Priorities: Resources adjustment of DOE's base budget - 2.00 perm full-time equivalent (FTE) and -\$2,854,441.

- Federal Fund Adjustment: \$8,869,556 in federal funds, which includes \$7,519,663 for an increase in individuals with Disabilities Education Act (IDEA) federal fund ceiling plus an increase for other grants.

- Other Non-General Fund: Increase revolving fund ceiling by \$7,211,191 to align with growth in Medicaid reimbursement revenue.

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

For FY 27:

- Health/Safety: \$1,789,680 in general funds for 20.00 perm Licensed Mental Health Interventionists to ensure that effective practices are in place to support students experiencing the highest level of mental health needs, requiring suicide/threat assessment and placement in intensive educational settings.

- Second Year Funds: \$11.7 million in general funds, including \$10 million to support nursing services for over 500 students across 200 schools statewide. Additionally, \$1.7 million is being sought to continue funding two key initiatives: an electronic platform that integrates social-emotional surveys with a centralized database tracking student academic, attendance, behavior, mental health, and social-emotional needs, and a student mobile application designed to provide guidance and support for managing mental health.

- Administration Priorities: Resources adjustment of DOE's base budget - 2.00 perm FTE and -\$5,387,208.

- Federal Fund Adjustment: \$10,369,566 in federal funds, which includes \$9,019,663 for an increase in individuals with Disabilities Education Act (IDEA) federal fund ceiling plus an increase for other grants.

- Other Non-General Fund: Increase revolving fund ceiling by \$7,211,191 to align with growth in Medicaid reimbursement revenue.

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

### **C. Description of Activities Performed**

This program provides a comprehensive range of support and services aimed at helping students with disabilities and students at risk to access and participate in their education. The continuum of services is designed to be flexible and responsive to the unique needs of each student, ranging from minor adaptations in the classroom to individualized education programs. It also includes specially designed instruction, evidence-based interventions, and related services as well as coordinated assistance from both DOE and external agencies, including community organizations and healthcare providers.

# Program Plan Narrative

## **D. Statement of Key Policies Pursued**

In February 2023, the Hawaii State Board of Education (BOE) unanimously approved the first phase of the State of Hawaii Public Education 2023-2029 Strategic Plan.

Phase I of the strategic plan includes a new mission, vision, core values, priorities, goals, and the desired outcomes for the State's K-12 public education system.

Phase II of the strategic plan consists of the implementation plan, which includes the strategies and metrics that DOE will use to reach the goals. In May 2023, the BOE approved the DOE's Implementation Plan for the 2023-29 Strategic Plan.

This Implementation Plan is organized around the BOE-approved desired outcomes in its Strategic Plan. This plan sets priorities and goals for statewide support and expectations and is focused on three key priorities:

- Priority I: High-Quality Learning For All
- Priority II: High-Quality Educator Workforce In All Schools
- Priority III: Effective And Efficient Operations At All Levels

## **E. Identification of Important Program Relationships**

Coordination must be maintained with a variety of stakeholders to ensure comprehensive support and service delivery. This includes licensed private special schools, special education associations, and private sector programs, all of which play a critical role in meeting the needs of students. In addition, close collaboration with key State departments and agencies is essential, including the Departments of Health, Human Services, and the Attorney General, to ensure alignment with health, welfare, and legal requirements. Engagement with the University of Hawaii is also crucial for academic and research partnerships, while ongoing communication with the U.S. Department of Education, Office of Special Education Programs, is necessary to stay updated on federal guidelines, funding, and best practices in special education. This coordinated approach is vital to creating an integrated, effective system of support for students with diverse needs.

## **F. Description of Major External Trends Affecting the Program**

Although lower, inflationary pressures will continue to have impacts on our existing resources in the upcoming year. As costs for basic services rise, DOE's ability to invest in opportunities for students are diminished. Adding to these rising costs is the shortage of labor ranging from teaching staff to bus drivers who are essential to bringing our students to school. Finally, less robust State revenues, due in part to changes in tax laws, will also have impacts on available resources.

In addition to these macroeconomic factors, we are aware of the decline in student enrollment that is a trend both locally and nationally.

In 2023, the BOE approved the State of Hawaii Public Education 2023-2029 strategic plan. The strategic plan includes the mission, vision and core values, and new goals and desired outcomes for the State's K-12 public education system (scope does not include public charter schools). DOE envisions a K-12 public education system that prepares all graduates to be globally competitive and locally committed. This vision will only be accomplished through a kakou effort between DOE, the BOE, government agencies, elected officials, families, community organizations, employers, higher education and training partners. Preparing our graduates for Hawaii's future depends on a united, collective effort - neepapa - grounded in Na Hopena Ao and embraced by our communities, dedicated educators and support teams. DOE continues to track accountability and improvement through the Strive HI performance system. This system is aligned with the strategic plan and key State education policies and initiatives to measure progress and target resources.

DOE ensures that eligible students learn fundamental skills, concepts, and learning processes; develop appropriate social and basic occupational skills; and acquire attitudes and values necessary for successful functioning in society. DOE strives to prepare students for post-high school success by providing intentional and age-appropriate experiences to explore and engage in careers and in community and civic responsibilities.

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

Hawaii's public school system is governed by a nine-member BOE that is

## Program Plan Narrative

### **EDN150: SPECIAL EDUCATION & STUDENT SUPPORT SERVICES**

**07 01 01 15**

empowered by the State Constitution and Section 26-12, Hawaii Revised Statutes, to formulate policy and exercise control over the school system through its chief executive officer, the Superintendent of Education.

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

For school year 2024-25, Hawaii's 258 DOE schools are serving 152,270 students across all eight islands including Niihau.

#### **H. Discussion of Program Revenues**

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

#### **I. Summary of Analysis Performed**

The primary factors considered in developing the DOE's budget proposal for the Fiscal Biennium (FB) 2025-2027 are: 1) Finance Memorandum (FM) No. 24-10 with instructions to realign current resources; 2) Legislative leaders' directions to realign existing appropriations to address current priorities and needs; 3) Our Strategic Plan, which includes goals to improve operational and financial management to be more equitable, transparent, effective, and efficient; 4) Projected student enrollment counts; and 5) Our vision in preparing students to be globally competitive and locally committed, while addressing the ongoing impacts of the pandemic on attendance, academic performance, and social-emotional well-being.

DOE worked hard to provide for prudent strategic growth and the realignment of limited resources while remaining student focused that is consistent with State budget instructions and legislative calls for fiscal efficiency.

The proposed budget is a product of many months of discussion, review,

and analysis, starting in April 2024, in the budget development process. As part of this process, the offices examined their respective current expenditures to determine what resources could be reduced for other priority budget requests. DOE did not consider adjustments that would diminish student supports, merely shift costs to schools, or underfund essential fixed costs. Nevertheless, offices offered efficiencies large and small to contribute to realigning DOE's budget.

In the end, this budget proposal reflects DOE's commitment to supporting educational programs that are essential for the success and well-being of students across the State.

#### **J. Further Considerations**

None.



OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
OPERATING COST	447.00*	450.00*	459.00*	459.00*	459.0*	459.0*	459.0*	459.0*
	84.00**	84.00**	51.00**	51.00**	51.0**	51.0**	51.0**	51.0**
PERSONAL SERVICES	51,366,745	73,656,148	64,265,929	64,641,846	64,643	64,643	64,643	64,643
OTHER CURRENT EXPENSES	32,566,389	35,588,389	30,401,301	30,401,301	30,401	30,401	30,401	30,401
EQUIPMENT	202,174	202,174	177,174	177,174	178	178	178	178
TOTAL OPERATING COST	84,135,308	109,446,711	94,844,404	95,220,321	95,222	95,222	95,222	95,222
BY MEANS OF FINANCING								
	436.00*	439.00*	459.00*	459.00*	459.0*	459.0*	459.0*	459.0*
	81.00**	81.00**	48.00**	48.00**	48.0**	48.0**	48.0**	48.0**
GENERAL FUND	80,565,206	105,876,609	94,070,610	94,446,527	94,448	94,448	94,448	94,448
	11.00*	11.00*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
SPECIAL FUND	2,396,308	2,396,308						
	*	*	*	*	*	*	*	*
	2.00**	2.00**	2.00**	2.00**	2.0**	2.0**	2.0**	2.0**
FEDERAL FUNDS	900,000	900,000	500,000	500,000	500	500	500	500
	*	*	*	*	*	*	*	*
	1.00**	1.00**	1.00**	1.00**	1.0**	1.0**	1.0**	1.0**
OTHER FEDERAL FUNDS	273,794	273,794	273,794	273,794	274	274	274	274
TOTAL PERM POSITIONS	447.00*	450.00*	459.00*	459.00*	459.0*	459.0*	459.0*	459.0*
TOTAL TEMP POSITIONS	84.00**	84.00**	51.00**	51.00**	51.0**	51.0**	51.0**	51.0**
TOTAL PROGRAM COST	84,135,308	109,446,711	94,844,404	95,220,321	95,222	95,222	95,222	95,222

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

	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
<b>MEASURES OF EFFECTIVENESS</b>								
1. % OF ELIGIBLE STUDENTS TESTED IN BENCHMARK GRADES	98	98	98	98	98	98	98	98
2. % ELEM SCHOOLS PARTICIPATING IN SCHOOL ACCREDITATN	99	99	98	98	98	98	98	98
3. % OF STUDENTS WHO COMPLETE HVLN HI ONLINE COURSES	85	85	85	85	85	85	95	95
4. # HAWAII CERTIFICATION INSTITUTE FOR SCHOOL LEADER	45	45	66	66	66	66	66	66
5. % OF TEACHERS EFFECTIVE OR BETTER ON EES	99	99	99	99	99	99	99	99
<b>PROGRAM TARGET GROUPS</b>								
1. REGULAR ENROLLMENT, GRADES K-12	149592	149592	132128	128839	127290	124004	121182	121182
2. INSTR & ADMIN STAFF IN REG & SPEC SCHLS & COMPLXS	13400	13400	13400	13400	13400	13400	13400	13400
3. NUMBER OF SCHOOLS	293	293	297	297	297	297	297	297
4. NO. SECONDRY & ADULT SCHLS ELIG FOR ACCREDITATION	90	90	100	100	100	100	100	100
5. # STDTS ENROLLED IN HVLN HI ONLINE COURSES	1775	1775	1775	1775	1775	1775	1800	1800
<b>PROGRAM ACTIVITIES</b>								
1. NO. ELIGIBLE STUDENTS TESTED IN BENCHMARK GRADES	93660	93660	89109	89109	89109	89109	89109	89109
2. # SCHLS FOR WHICH INDIV ACCNTBLTY REPTS PRODUCED	293	293	297	297	297	297	297	297
3. # STAFF ENRLD IN ONLN TECH/CURR INTEG STAFF DEVPMT	3000	3000	3000	3000	3000	3000	3100	3100
<b>PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)</b>								
REVENUE FROM OTHER AGENCIES: FEDERAL	550	550	550	550	550	550	550	550
TOTAL PROGRAM REVENUES	550	550	550	550	550	550	550	550
<b>PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)</b>								
SPECIAL FUNDS	550	550	550	550	550	550	550	550
TOTAL PROGRAM REVENUES	550	550	550	550	550	550	550	550

# Program Plan Narrative

**EDN200: INSTRUCTIONAL SUPPORT**

**07 01 01 20**

## **A. Statement of Program Objectives**

To support the instructional program by building the 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 monitoring progress toward strategic plan goals which include content standards, content foundational skills, curriculum framework, explicit and implicit instructional strategies, formative assessments, and data along with continuous improvement efforts and innovations meant to be responsive provide equity, raise student achievement, and secure future opportunities.

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

For Fiscal Biennium (FB) 2025-27, in accordance with the budget preparation instructions issued by the Department of Budget and Finance (B&F), Finance Memorandum (FM) 24-10, the operating budget for the Department of Education (DOE) includes the following for EDN 200:

For FY 26:

- Second Year Funds: \$2,152,040 in general funds to support Complex Area Superintendents' priorities. Additionally, \$500,000 is designated to provide educators with support, training, and resources for effectively implementing computer science and ensuring program success.

- Administration Priorities: \$3,188,580 in general funds, which includes \$1,030,896 for providing paid Professional Improvement Leave for Educational Officers, similar to sabbatical leave for teachers; \$284,000 to meet the required maximum of 50 teacher sabbaticals. Also includes \$463,624 for 2.00 perm Education Specialist positions and 4.00 perm 12-month teacher positions, which will focus on applied mathematics, financial literacy education, and other professional learning; \$160,136 for 1.00 perm Education Specialist position to ensure that all students have equitable access to learning and support in achieving their academic goals; \$111,606 for 1.00 perm 12-month State Office Teacher position to lead DOE's Digital Transformation for Learning Plan; \$110,136 for 1.00 perm Education Specialist position responsible for supporting Middle School leadership, student councils, and activities through a web-based toolkit. \$801,334 for 9.00 perm educator positions to provide leadership

training for state leaders, complex leaders, school leaders, secretaries, and head custodians. There is also \$226,848 for 2.00 perm positions at the Hawaii Teacher Standards Board to start and grow a statewide Teacher Registered Apprenticeship Program. Resources adjustment of DOE's base budget -33.00 temporary positions and -\$1,264,910.

- Other Non-General Fund: Delete the Hawaii Teacher Standards Board special fund ceiling -\$2,396,308 and 11.00 perm positions.

- Federal Fund Adjustment: Decrease federal fund ceiling -\$400,000.

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

For FY 27:

- Second Year Funds: \$2,152,040 in general funds to support Complex Area Superintendents' priorities. Additionally, \$500,000 is designated to provide educators with support, training, and resources for effectively implementing computer science and ensuring program success.

- Administration Priorities: \$3,268,520 in general funds, which includes \$1,030,896 is designated for providing paid Professional Improvement Leave for Educational Officers, similar to sabbatical leave for teachers; \$363,940 to meet the required maximum of 50 teacher sabbaticals. Also includes \$463,624 for 2.00 perm Education Specialist positions and 4.00 perm 12-month teacher positions, which will focus on applied mathematics, financial literacy education, and other professional learning; \$160,136 for 1.00 perm Education Specialist position to ensure that all students have equitable access to learning and support in achieving their academic goals; \$111,606 for 1.00 perm 12-month State Office Teacher position to lead DOE's Digital Transformation for Learning Plan; \$110,136 for 1.00 perm Education Specialist position responsible for supporting Middle School leadership, student councils, and activities through a web-based toolkit. \$801,334 for 9.00 perm educator positions to provide leadership training for State leaders, complex leaders, school leaders, secretaries, and head custodians. There is also \$226,848 for 2.00 perm positions at the Hawaii Teacher Standards Board to start and grow a statewide Teacher Registered Apprenticeship Program. Resources adjustment of DOE's base budget -33.0 temporary positions and

# Program Plan Narrative

## **EDN200: INSTRUCTIONAL SUPPORT**

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-\$1,264,910.

- Other Non-General Fund: Delete the Hawaii Teacher Standards Board special fund ceiling -\$2,396,308 (MOF: B) and 11.00 perm positions.

- Federal Fund Adjustment: Decrease federal fund ceiling -\$400,000.

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

### **C. Description of Activities Performed**

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

### **D. Statement of Key Policies Pursued**

In February 2023, the Hawaii State Board of Education (BOE) unanimously approved the first phase of the State of Hawaii Public Education 2023-2029 Strategic Plan.

Phase I of the strategic plan includes a new mission, vision, core values, priorities, goals, and the desired outcomes for the State's K-12 public education system.

Phase II of the strategic plan consists of the implementation plan, which includes the strategies and metrics that DOE will use to reach the goals. In May 2023, the BOE approved the DOE's Implementation Plan for the 2023-29 Strategic Plan.

This Implementation Plan is organized around the BOE-approved desired outcomes in its Strategic Plan. This plan sets priorities and goals for statewide support and expectations and is focused on three key priorities:

-Priority I: High-Quality Learning For All

-Priority II: High-Quality Educator Workforce In All Schools

-Priority III: Effective And Efficient Operations At All Levels

### **E. Identification of Important Program Relationships**

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

### **F. Description of Major External Trends Affecting the Program**

Although lower, inflationary pressures will continue to have impacts on our existing resources in the upcoming year. As costs for basic services rise, DOE's ability to invest in opportunities for students are diminished. Adding to these rising costs is the shortage of labor ranging from teaching staff to bus drivers who are essential to bringing our students to school. Finally, less robust State revenues, due in part to changes in tax laws, will also have impacts on available resources.

In addition to these macroeconomic factors, we are aware of the decline in student enrollment that is a trend both locally and nationally.

In 2023, the BOE approved the State of Hawaii Public Education 2023-2029 strategic plan. The strategic plan includes the mission, vision and core values, and new goals and desired outcomes for the State's K-12 public education system (scope does not include public charter schools). DOE envisions a K-12 public education system that prepares all graduates to be globally competitive and locally committed. This vision will only be accomplished through a kakou effort between DOE, the BOE, government agencies, elected officials, families, community organizations, employers, higher education and training partners. Preparing our graduates for Hawaii's future depends on a united, collective effort - neepapa - grounded in Na Hopena Ao and embraced by our communities, dedicated educators and support teams. DOE continues to track accountability and improvement through the Strive HI performance system. This system is aligned with the strategic plan and key State education policies and initiatives to measure progress and target resources.

# Program Plan Narrative

## **EDN200: INSTRUCTIONAL SUPPORT**

**07 01 01 20**

DOE ensures that eligible students learn fundamental skills, concepts, and learning processes; develop appropriate social and basic occupational skills; and acquire attitudes and values necessary for successful functioning in society. DOE strives to prepare students for post-high school success by providing intentional and age-appropriate experiences to explore and engage in careers and in community and civic responsibilities.

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

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

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

For the school year 2024-25, Hawaii's 258 DOE schools are serving 152,270 students across all eight islands including Niihau.

### **H. Discussion of Program Revenues**

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

### **I. Summary of Analysis Performed**

The primary factors considered in developing the DOE's budget proposal for the Fiscal Biennium (FB) 2025-2027 are: 1) Finance Memorandum (FM) No. 24-10 with instructions to realign current resources; 2) Legislative leaders' directions to realign existing appropriations to address current priorities and needs; 3) Our Strategic Plan, which includes goals to improve operational and financial management to be more equitable, transparent, effective, and efficient; 4) Projected student

enrollment counts; and 5) Our vision in preparing students to be globally competitive and locally committed, while addressing the ongoing impacts of the pandemic on attendance, academic performance, and social-emotional well-being.

DOE worked hard to provide for prudent strategic growth and the realignment of limited resources while remaining student focused that is consistent with State budget instructions and legislative calls for fiscal efficiency.

The proposed budget is a product of many months of discussion, review, and analysis, starting in April 2024, in the budget development process. As part of this process, the offices examined their respective current expenditures to determine what resources could be reduced for other priority budget requests. DOE did not consider adjustments that would diminish student supports, merely shift costs to schools, or underfund essential fixed costs. Nevertheless, offices offered efficiencies large and small to contribute to realigning DOE's budget.

In the end, this budget proposal reflects DOE's commitment to supporting educational programs that are essential for the success and well-being of students across the State.

### **J. Further Considerations**

None.

## OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
OPERATING COST	403.00*	401.00*	425.00*	427.00*	427.0*	427.0*	427.0*	427.0*
	8.00**	8.00**	7.00**	7.00**	7.0**	7.0**	7.0**	7.0**
PERSONAL SERVICES	34,127,359	35,121,018	38,987,791	39,324,101	39,325	39,325	39,325	39,325
OTHER CURRENT EXPENSES	23,932,909	24,026,909	14,232,402	14,244,810	14,244	14,244	14,244	14,244
EQUIPMENT	4,329,963	4,332,963	132,545	121,045	121	121	121	121
<b>TOTAL OPERATING COST</b>	<b>62,390,231</b>	<b>63,480,890</b>	<b>53,352,738</b>	<b>53,689,956</b>	<b>53,690</b>	<b>53,690</b>	<b>53,690</b>	<b>53,690</b>
BY MEANS OF FINANCING	403.00*	401.00*	425.00*	427.00*	427.0*	427.0*	427.0*	427.0*
	8.00**	8.00**	7.00**	7.00**	7.0**	7.0**	7.0**	7.0**
GENERAL FUND	62,248,091	63,338,750	49,433,158	49,770,376	49,771	49,771	49,771	49,771
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
FEDERAL FUNDS	112,140	112,140	112,140	112,140	112	112	112	112
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
OTHER FEDERAL FUNDS	30,000	30,000	3,807,440	3,807,440	3,807	3,807	3,807	3,807
<b>TOTAL PERM POSITIONS</b>	<b>403.00*</b>	<b>401.00*</b>	<b>425.00*</b>	<b>427.00*</b>	<b>427.0*</b>	<b>427.0*</b>	<b>427.0*</b>	<b>427.0*</b>
<b>TOTAL TEMP POSITIONS</b>	<b>8.00**</b>	<b>8.00**</b>	<b>7.00**</b>	<b>7.00**</b>	<b>7.0**</b>	<b>7.0**</b>	<b>7.0**</b>	<b>7.0**</b>
<b>TOTAL PROGRAM COST</b>	<b>62,390,231</b>	<b>63,480,890</b>	<b>53,352,738</b>	<b>53,689,956</b>	<b>53,690</b>	<b>53,690</b>	<b>53,690</b>	<b>53,690</b>

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

	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
<b>MEASURES OF EFFECTIVENESS</b>								
1. % HAWAII QUALIFIED TEACHERS AS REPORTED FOR ESSA	95	95	90	90	90	90	90	90
2. % POSNS FILLED W/ LIC TCHR 1ST WK AUG EA SCH YR	92	92	92	92	92	92	92	92
3. % OF GENERAL FUND BUDGET EXPENDED	97	97	97	97	97	97	97	97
4. AVERAGE NUMBER OF DAYS FOR CONTRACT PAYMENTS	NA	NA	30	30	30	30	30	30
5. % OF EMPLOYEES SIGNED UP FOR DIRECT DEPOSIT	NA	NA	86	86	86	86	86	86
<b>PROGRAM TARGET GROUPS</b>								
1. NUMBER OF PUBLIC SCHOOL STUDENTS	166055	166055	149262	145846	144219	140698	137655	137655
2. NUMBER OF DEPT PERSONNEL (EXCLUDING CASUAL HIRES)	22400	22400	22400	22400	22400	22400	22400	22400
3. NUMBER OF DEPARTMENT SCHOOLS	259	259	258	258	258	258	258	258
4. NUMBER OF CHARTER SCHOOLS	37	37	39	39	39	39	39	39
<b>PROGRAM ACTIVITIES</b>								
1. NUMBER OF NEW TEACHERS HIRED	1300	1300	1300	1300	1300	1300	1300	1300
2. NUMBER OF GRIEVANCES OPEN	130	130	730	730	730	730	730	730
3. # LICENSED TEACHERS HIRED EACH SCHOOL YEAR	975	975	975	975	975	975	975	975
<b>PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)</b>								
REVENUE FROM OTHER AGENCIES: FEDERAL	10	10	10	10	10	10	10	10
CHARGES FOR CURRENT SERVICES	1	1	1	1	1	1	1	1
TOTAL PROGRAM REVENUES	11	11	11	11	11	11	11	11
<b>PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)</b>								
GENERAL FUNDS	1	1	1	1	1	1	1	1
SPECIAL FUNDS	10	10	10	10	10	10	10	10
TOTAL PROGRAM REVENUES	11	11	11	11	11	11	11	11

## Program Plan Narrative

**EDN300: STATE ADMINISTRATION**

**07 01 01 30**

### **A. Statement of Program Objectives**

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

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

For Fiscal Biennium (FB) 2025-27, in accordance with the budget preparation instructions issued by the Department of Budget and Finance (B&F), Finance Memorandum (FM) 24-10, the operating budget for the Department of Education (DOE) includes the following for EDN 300:

For FY 26:

- Health/Safety: \$300,000 for the creation and management of a department-wide visitor/volunteer management system.

- Second Year Funds: \$58,000 to meet increasing cost for the annual license fee for the Student Activity Fund (SAF) system.

- Administration Priorities: \$5,775,626 in general funds, which includes \$537,508 for the service fee for the NEOED (software) applicant tracking system; \$110,136 for 1.00 perm Institutional Analyst II position in the Superintendent's Office; \$2,025,000 for training and conferences for staff and students; \$1,073,109 for 6.00 perm positions; 2.00 Deputy Superintendent positions, 1.00 Assistant superintendent, and 3.00 perm Private Secretary positions to support and improve DOE's functions and operations; \$398,232 for 8.00 perm personnel positions; \$370,586 for contract services to address increased costs for reviewing employee leave records and an accounting system for schools' Student Activity Funds; \$110,136 for 1.00 perm Evaluation Specialist II position to establish a dedicated research and evaluation unit ensuring equity, empowerment, and excellence within DOE; \$250,272 for 2.00 perm Communication Specialist positions; \$229,972 for 2.00 perm positions to support Board of Education operations; \$119,995 to sustain the basic and essential operations of the Board of Education. \$550,680 for 5.00 perm positions, each costing \$110,136. These include 3.00 Institutional Analyst II positions to oversee leadership and development programs, manage departmental policies, and support the Policy, Innovation, Planning, and Evaluation Branch, as well as 2.00 Human Resource Officer II positions to enhance classified and teacher recruitment efforts.

Planning, and Evaluation Branch, as well as 2.00 Human Resource Officer II positions to enhance classified and teacher recruitment efforts. Lastly, resources adjustment of DOE's base budget -\$300,274.

- Federal Fund Adjustment: \$3,777,440 in federal funds to establish an appropriation ceiling for the Department of the Interior Compact Impact grant.

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

For FY 27:

- Health/Safety: \$300,000 for the creation and management of a department-wide visitor/volunteer management system.

- Second Year Funds: \$58,000 to meet increasing cost for the annual license fee for the Student Activity Fund (SAF) system.

- Administration Priorities: \$5,996,806 in general funds, which includes \$537,508 for the service fee for the NEOED applicant tracking system; \$110,136 for 1.00 perm Institutional Analyst II position in the Superintendent's Office; \$2,025,000 for training and conferences for staff and students; \$1,073,109 for 6.00 perm positions; 2.00 Deputy Superintendent positions, 1.00 Assistant superintendent, and 3.00 perm Private Secretary positions to support and improve DOE's functions and operations; \$398,232 for 8.00 perm personnel positions; \$382,994 for contract services to address increased costs for reviewing employee leave record and an accounting system for schools' Student Activity Funds; \$330,408 for 3.00 perm Evaluation Specialist II position to establish a dedicated research and evaluation unit ensuring equity, empowerment, and excellence within DOE; \$247,272 for 2.00 perm Communication Specialist positions; \$223,972 for 2.00 perm positions to support Board of Education operations; \$117,495 to sustain the basic and essential operations of the Board of Education. \$550,680 for 5.00 perm positions, each costing \$110,136. These include 3.00 Institutional Analyst II positions to oversee leadership and development programs, manage departmental policies, and support the Policy, Innovation, Planning, and Evaluation Branch, as well as 2.00 Human Resource Officer II positions to enhance classified and teacher recruitment efforts.



# Program Plan Narrative

**EDN300: STATE ADMINISTRATION**

**07 01 01 30**

Lastly, resources adjustment of DOE's base budget -\$300,274.

- Federal Fund Adjustment: \$3,777,440 in federal funds (MOF: P) to establish an appropriation ceiling for the Department of the Interior Compact Impact grant.

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

## **C. Description of Activities Performed**

This program includes funding for the Hawaii State Board of Education (BOE), the Office of the Superintendent, the Office of Talent Management (OTM), the Office of Fiscal Services (OFS), and the Office of Strategy, Innovation and Performance (OSIP).

The State Administration Program provides statewide, centralized administrative support services for schools including: Budget preparation and execution; Fiscal accounting; Salary and payroll administration; Personnel management; Vendor payments; Procurement services; Internal audit; Position allocation and resource management; Personnel recruitment; Employee development; Collective bargaining negotiations; Employee relations; Worker's compensation administration; Unemployment insurance administration; Civil rights and other legal compliance; and Policy development and recommendation and system implementation of BOE policies, State and federal legislation, judicial mandates, and federal, State, and local government regulations.

## **D. Statement of Key Policies Pursued**

In February 2023, the BOE unanimously approved the first phase of the State of Hawaii Public Education 2023-2029 Strategic Plan.

Phase I of the strategic plan includes a new mission, vision, core values, priorities, goals, and the desired outcomes for the State's K-12 public education system.

Phase II of the strategic plan consists of the implementation plan, which includes the strategies and metrics that DOE will use to reach the goals. In May 2023, the BOE approved the DOE's Implementation Plan for the 2023-29 Strategic Plan.

This Implementation Plan is organized around the BOE-approved desired outcomes in its Strategic Plan. This plan sets priorities and goals for statewide support and expectations and is focused on three key priorities:

- Priority I: High-Quality Learning For All
- Priority II: High-Quality Educator Workforce In All Schools
- Priority III: Effective And Efficient Operations At All Levels

## **E. Identification of Important Program Relationships**

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

## **F. Description of Major External Trends Affecting the Program**

Although lower, inflationary pressures will continue to have impacts on our existing resources in the upcoming year. As costs for basic services rise, DOE's ability to invest in opportunities for students are diminished. Adding to these rising costs is the shortage of labor ranging from teaching staff to bus drivers who are essential to bringing our students to school. Finally, less robust State revenues, due in part to changes in tax laws, will also have impacts on available resources.

In addition to these macroeconomic factors, we are aware of the decline in student enrollment that is a trend both locally and nationally.

In 2023, the BOE approved the State of Hawaii Public Education 2023-2029 strategic plan. The strategic plan includes the mission, vision and core values, and new goals and desired outcomes for the State's K-12 public education system (scope does not include public charter schools). DOE envisions a K-12 public education system that prepares all graduates to be globally competitive and locally committed. This vision will only be accomplished through a kakou effort between DOE, the BOE, government agencies, elected officials, families, community organizations, employers, higher education and training partners. Preparing our graduates for Hawaii's future depends on a united, collective effort - neepapa - grounded in Na Hopena Ao and embraced

# Program Plan Narrative

**EDN300: STATE ADMINISTRATION**

**07 01 01 30**

by our communities, dedicated educators and support teams. DOE continues to track accountability and improvement through the Strive HI performance system. This system is aligned with the strategic plan and key State education policies and initiatives to measure progress and target resources.

DOE ensures that eligible students learn fundamental skills, concepts, and learning processes; develop appropriate social and basic occupational skills; and acquire attitudes and values necessary for successful functioning in society. DOE strives to prepare students for post-high school success by providing intentional and age-appropriate experiences to explore and engage in careers and in community and civic responsibilities.

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

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

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

For school year 2024-25, Hawaii's 258 DOE schools are serving 152,270 students across all eight islands including Niihau.

## **H. Discussion of Program Revenues**

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

## **I. Summary of Analysis Performed**

The primary factors considered in developing DOE's budget proposal for

the Fiscal Biennium (FB) 2025-2027 are: 1) Finance Memorandum (FM) No. 24-10 with instructions to realign current resources; 2) Legislative leaders' directions to realign existing appropriations to address current priorities and needs; 3) Our Strategic Plan, which includes goals to improve operational and financial management to be more equitable, transparent, effective, and efficient; 4) Projected student enrollment counts; and 5) Our vision in preparing students to be globally competitive and locally committed, while addressing the ongoing impacts of the pandemic on attendance, academic performance, and social-emotional well-being.

DOE worked hard to provide for prudent strategic growth and the realignment of limited resources while remaining student focused that is consistent with State budget instructions and legislative calls for fiscal efficiency.

The proposed budget is a product of many months of discussion, review, and analysis, starting in April 2024, in the budget development process. As part of this process, the offices examined their respective current expenditures to determine what resources could be reduced for other priority budget requests. DOE did not consider adjustments that would diminish student supports, merely shift costs to schools, or underfund essential fixed costs. Nevertheless, offices offered efficiencies large and small to contribute to realigning DOE's budget.

In the end, this budget proposal reflects DOE's commitment to supporting educational programs that are essential for the success and well-being of students across the State.

## **J. Further Considerations**

None.

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
CURRENT LEASE PAYMENTS								
OTHER CURRENT EXPENSES	4,000,000	4,000,000	4,000,000	4,000,000	4,000	4,000	4,000	4,000
TOTAL CURRENT LEASE PAYMENTS COST	4,000,000	4,000,000	4,000,000	4,000,000	4,000	4,000	4,000	4,000
BY MEANS OF FINANCING								
GENERAL FUND	4,000,000	4,000,000	4,000,000	4,000,000	4,000	4,000	4,000	4,000
OPERATING COST	1,578.00*	1,582.00*	1,583.00*	1,583.00*	1,583.0*	1,583.0*	1,583.0*	1,583.0*
	104.50**	104.50**	105.50**	105.50**	105.5**	105.5**	105.5**	105.5**
PERSONAL SERVICES	112,489,819	115,591,395	117,318,678	117,336,969	117,336	117,336	117,336	117,336
OTHER CURRENT EXPENSES	255,680,699	301,647,045	324,921,562	324,921,562	324,923	324,923	324,923	324,923
EQUIPMENT	4,801,293	4,801,293	9,027,676	9,027,676	9,027	9,027	9,027	9,027
MOTOR VEHICLES	325,000	325,000	1,200,000	1,200,000	1,200	1,200	1,200	1,200
TOTAL OPERATING COST	373,296,811	422,364,733	452,467,916	452,486,207	452,486	452,486	452,486	452,486
BY MEANS OF FINANCING								
	844.50*	848.50*	849.50*	849.50*	849.5*	849.5*	849.5*	849.5*
	4.00**	4.00**	5.00**	5.00**	5.0**	5.0**	5.0**	5.0**
GENERAL FUND	254,785,885	303,820,425	320,919,069	320,937,360	320,937	320,937	320,937	320,937
	11.00*	11.00*	11.00*	11.00*	11.0*	11.0*	11.0*	11.0*
	**	**	**	**	**	**	**	**
SPECIAL FUND	44,178,059	44,199,081	44,200,920	44,200,920	44,201	44,201	44,201	44,201
	718.50*	718.50*	718.50*	718.50*	718.5*	718.5*	718.5*	718.5*
	98.50**	98.50**	98.50**	98.50**	98.5**	98.5**	98.5**	98.5**
FEDERAL FUNDS	66,097,300	66,097,300	74,600,000	74,600,000	74,600	74,600	74,600	74,600
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
OTHER FEDERAL FUNDS			1,000,000	1,000,000	1,000	1,000	1,000	1,000
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
PRIVATE CONTRIBUTIONS	150,000	150,000	150,000	150,000	150	150	150	150
	4.00*	4.00*	4.00*	4.00*	4.0*	4.0*	4.0*	4.0*
	2.00**	2.00**	2.00**	2.00**	2.0**	2.0**	2.0**	2.0**
REVOLVING FUND	8,085,567	8,097,927	11,597,927	11,597,927	11,598	11,598	11,598	11,598

## OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
CAPITAL IMPROVEMENT COSTS								
DESIGN	400,000	400,000						
CONSTRUCTION	4,360,000	1,600,000						
TOTAL CAPITAL EXPENDITURES	4,760,000	2,000,000						
BY MEANS OF FINANCING								
GENERAL FUND	3,500,000	2,000,000						
G.O. BONDS	1,260,000							
TOTAL PERM POSITIONS	1,578.00*	1,582.00*	1,583.00*	1,583.00*	1,583.0*	1,583.0*	1,583.0*	1,583.0*
TOTAL TEMP POSITIONS	104.50**	104.50**	105.50**	105.50**	105.5**	105.5**	105.5**	105.5**
TOTAL PROGRAM COST	382,056,811	428,364,733	456,467,916	456,486,207	456,486	456,486	456,486	456,486

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

	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
<b>MEASURES OF EFFECTIVENESS</b>								
1. % STUDENTS PARTICIPATING IN LUNCH PROGRAM	55	55	55	55	55	55	55	55
2. % STUDENTS PARTICIPATING IN BREAKFAST PROGRAM	17	17	17	17	17	17	17	17
3. ACTL PER MEAL FOOD COST AS % PLANND PER MEAL COST	33	33	7	7	7	7	7	7
4. % OF SCHOOLS MEETING FIRE INSPECTION STANDARDS	95	95	95	95	95	95	95	95
5. % SCHOOLS MEETING ALL SCH SAFETY PLAN REQUIREMENTS	95	95	95	95	95	95	95	95
6. % ELIG STUDENTS OFFERED SCH BUS TRANSPORTATION SVCS	23	23	35	35	35	35	35	35
<b>PROGRAM TARGET GROUPS</b>								
1. NUMBER OF DEPARTMENT SCHOOLS	NA	NA	264	264	264	264	265	266
2. TOTAL OF ACREAGE OF DEPARTMENT SCHOOLS	NA	NA	4230	4230	4230	4241	4241	4286
3. NEW, ADDITIONAL DEPARTMENT SCHOOL (SQUARE FEET)	NA	NA	50000	50000	100000	150000	50000	150000
4. NUMBER OF DEPARTMENT SCHOOL BUILDINGS	NA	NA	4478	4480	4482	4492	4494	4500
5. # ELIG STUDENTS RECEIVING SCHOOL BUS TRANS SVCS	39000	39500	41000	41000	41000	41000	41000	41000
<b>PROGRAM ACTIVITIES</b>								
1. NUMBER OF LUNCHES SERVED TO STUDENTS (THOUSANDS)	17000	17000	14325	14325	14325	14325	14325	14325
2. # OF BREAKFASTS SERVED TO STUDENTS (THOUSANDS)	5000	5000	5000	5000	5000	5000	5000	5000
3. NUMBER OF BUS ROUTES OPERATED	670	680	650	650	650	650	600	600
4. # OF ELIG STUD RCVNG PASS IN LIEU OF SCH BUS TRANS	1450	1450	2000	2000	2000	2000	2000	2000
5. TOTAL NUMBER OF COMPLETED CIPS	185	190	150	150	185	185	190	190
<b>PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)</b>								
REVENUES FROM THE USE OF MONEY AND PROPERTY	120	120	120	120	120	120	120	120
REVENUE FROM OTHER AGENCIES: FEDERAL	58,400	67,400	67,400	67,400	67,400	67,400	67,400	67,400
REVENUE FROM OTHER AGENCIES: ALL OTHER	85	85	85	85	85	85	85	85
CHARGES FOR CURRENT SERVICES	27,610	27,610	27,610	27,610	27,610	27,610	27,610	27,610
TOTAL PROGRAM REVENUES	86,215	95,215	95,215	95,215	95,215	95,215	95,215	95,215
<b>PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)</b>								
SPECIAL FUNDS	83,105	92,105	92,105	92,105	92,105	92,105	92,105	92,105
ALL OTHER FUNDS	3,110	3,110	3,110	3,110	3,110	3,110	3,110	3,110
TOTAL PROGRAM REVENUES	86,215	95,215	95,215	95,215	95,215	95,215	95,215	95,215

## Program Plan Narrative

**EDN400: SCHOOL SUPPORT**

**07 01 01 40**

### **A. Statement of Program Objectives**

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

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

For Fiscal Biennium (FB) 2025-27, in accordance with the budget preparation instructions issued by the Department of Budget and Finance (B&F), Finance Memorandum (FM) 24-10, the operating budget for the Department of Education (DOE) includes the following for EDN 400:

For FY 26:

- Health/Safety: \$4 million in general funds to address safety and security measures for campuses and offices.

- Second Year Funds: \$24.75 million in general funds, which includes \$15 million for increased electricity costs, and \$3.25 million for service contract cost increases, these contracts cover essential services such as fire alarms, pest management, and energy efficiency systems. An additional \$1.5 million for managing soil contamination at schools statewide, and \$5 million in recurring funds to enhance school security and safety.

- Administration Priorities: \$1,175,041 in general funds, which includes \$875,000 for replacement vehicles for the Facilities Maintenance Branch; and \$300,041 to support the transition from the Electronic Comprehensive Student Support System (eCSSS) to EDPlan. Resources adjustment DOE's base budget -\$238,951.

- Other Non-General Funds: \$3.5 million increase revolving funds (MOF: W) ceiling for the Facilities Development Branch.

- Federal Fund Adjustment: \$9,502,700 in federal funds, which includes \$8,502,700 for increase in federal funds ceiling for Child Nutrition - State Administration Expense and National School Lunch Program; and \$1 million to establish Other Federal Funds ceiling.

- Trade-off/Transfers: Various trade-off/transfers to reflect correction and

housekeeping items. These requests will net zero department-wide.

- B&F Adjustment: \$140,000 in general funds for increase ceiling for Fringe Benefits.

For FY 27:

- Health/Safety: \$4 million in general funds to address safety and security measures for campuses and offices.

- Second Year Funds: \$24.75 million in general funds, which includes \$15 million for increased electricity costs, and \$3.25 million for service contract cost increases, these contracts cover essential services such as fire alarms, pest management, and energy efficiency systems. An additional \$1.5 million for managing soil contamination at schools statewide, and \$5 million in recurring funds to enhance school security and safety.

- Administration Priorities: \$1,175,041 in general funds, which includes \$875,000 for replacement vehicles for the Facilities Maintenance Branch; and \$300,041 to support the transition from the eCSSS to EDPlan. Resources adjustment of DOE's base budget -\$238,951.

- Other Non-General Funds: \$3.5 million increase revolving funds (MOF: W) ceiling for the Facilities Development Branch.

- Federal Fund Adjustment: \$9,502,700 in federal funds, which includes \$8,502,700 for increase in federal funds ceiling for Child Nutrition - State Administration Expense and National School Lunch Program; and \$1 million (MOF: P) to establish Other Federal Funds ceiling.

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

- B&F Adjustment: \$140,000 in general funds for increase ceiling for Fringe Benefits.

### **C. Description of Activities Performed**

The activities performed by this program include: School food services; Physical plant operation and maintenance; Student transportation; School

# Program Plan Narrative

**EDN400: SCHOOL SUPPORT**

**07 01 01 40**

facilities planning, construction and management; Safety and security management; Converged infrastructure (technology infrastructure for school classrooms/facilities); School bells and paging; and Funds for utilities for all schools, such as gas, water, electricity, and sewer charges. The School Food Services Program serves lunch to over 52% and breakfast to about 18% of the students enrolled at all public schools on a daily basis. The Hawaii Child Nutrition Program, which is a separate function, administers the federal Commodity Distribution Program, National School Lunch Program, Child and Adult Care Food Program, Summer Food Service Program, and Special Milk Program, and is contracted to provide food to some child-care centers and lunches for the Elderly Feeding Program. The student transportation services program transports an average of 26,000 general education students each year from home to school and back home. An additional 3,000 special education students are transported with curb-to-curb service statewide. The student transportation program manages numerous school bus contracts that run general education and special education school buses statewide. The program must also assure compliance with federal and State pupil transportation laws and policies. The safety, security, and emergency management program manages the preparation and recovery efforts of disasters as well as ensuring school safety. In addition, night security services are provided to schools where such services are required. The Office of Information Technology Services continues to provide support and services to build and enhance the department's converged infrastructure, which includes technology infrastructure that is installed into school classrooms and facilities (e.g., network equipment, wireless access, telephone and data connections, cable and fiber, etc.). In addition, the program also continues to support and enhance bells and paging systems in the schools which provide additional mechanisms for school safety and security.

## **D. Statement of Key Policies Pursued**

In February 2023, the Hawaii State Board of Education (BOE) unanimously approved the first phase of the State of Hawaii Public Education 2023-2029 Strategic Plan.

Phase I of the strategic plan includes a new mission, vision, core values, priorities, goals, and the desired outcomes for the State's K-12 public education system.

Phase II of the strategic plan consists of the implementation plan, which includes the strategies and metrics that DOE will use to reach the goals. In May 2023, the BOE approved DOE's Implementation Plan for the 2023-29 Strategic Plan.

This Implementation Plan is organized around the BOE-approved desired outcomes in its Strategic Plan. This plan sets priorities and goals for statewide support and expectations and is focused on three key priorities:

- Priority I: High-Quality Learning For All
- Priority II: High-Quality Educator Workforce In All Schools
- Priority III: Effective And Efficient Operations At All Levels

## **E. Identification of Important Program Relationships**

Federal programs administered by the U.S. Department of Agriculture (National School Lunch, Breakfast, Commodity Distribution Programs and Child Care Food Program); Federal Communications Commission (for eRate program); Federal Emergency Management Agency (disaster recovery).

## **F. Description of Major External Trends Affecting the Program**

Although lower, inflationary pressures will continue to have impacts on our existing resources in the upcoming year. As costs for basic services rise, DOE's ability to invest in opportunities for students are diminished. Adding to these rising costs is the shortage of labor ranging from teaching staff to bus drivers who are essential to bringing our students to school. Finally, less robust State revenues, due in part to changes in tax laws, will also have impacts on available resources.

In addition to these macroeconomic factors, we are aware of the decline in student enrollment that is a trend both locally and nationally.

In 2023, the BOE approved the State of Hawaii Public Education 2023-2029 strategic plan. The strategic plan includes the mission, vision and core values, and new goals and desired outcomes for the State's K-12 public education system (scope does not include public charter schools). DOE envisions a K-12 public education system that prepares all graduates to be globally competitive and locally committed. This vision will only be accomplished through a kakou effort between DOE, the BOE,

# Program Plan Narrative

## **EDN400: SCHOOL SUPPORT**

**07 01 01 40**

government agencies, elected officials, families, community organizations, employers, higher education and training partners. Preparing our graduates for Hawaii's future depends on a united, collective effort - neepapa - grounded in Na Hopena Ao and embraced by our communities, dedicated educators and support teams. DOE continues to track accountability and improvement through the Strive HI performance system. This system is aligned with the strategic plan and key State education policies and initiatives to measure progress and target resources.

DOE ensures that eligible students learn fundamental skills, concepts, and learning processes; develop appropriate social and basic occupational skills; and acquire attitudes and values necessary for successful functioning in society. DOE strives to prepare students for post-high school success by providing intentional and age-appropriate experiences to explore and engage in careers and in community and civic responsibilities.

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

Hawaii's public school system is governed by a 9-member BOE that is empowered by the State Constitution and section 26-12, Hawaii Revised Statutes, to formulate policy and exercise control over the school system through its chief executive officer, the Superintendent of Education.

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

For school year 2024-25, Hawaii's 258 DOE schools are serving 152,270 students across all eight islands including Niihau.

### **H. Discussion of Program Revenues**

Revenue for School Food Services is generated from federal cash reimbursement for meals served, and payment for meals by students and

others served. Projections are based on expected levels of reimbursement.

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

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

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

### **I. Summary of Analysis Performed**

The primary factors considered in developing DOE's budget proposal for the Fiscal Biennium (FB) 2025-27 are: 1) Finance Memorandum (FM) No. 24-10 with instructions to realign current resources; 2) Legislative leaders' directions to realign existing appropriations to address current priorities and needs; 3) Our Strategic Plan, which includes goals to improve operational and financial management to be more equitable, transparent, effective, and efficient; 4) Projected student enrollment counts; and 5) Our vision in preparing students to be globally competitive and locally committed, while addressing the ongoing impacts of the pandemic on attendance, academic performance, and social-emotional well-being.

DOE worked hard to provide for prudent strategic growth and the realignment of limited resources while remaining student focused that is consistent with State budget instructions and legislative calls for fiscal efficiency.

The proposed budget is a product of many months of discussion, review, and analysis, starting in April 2024, in the budget development process. As part of this process, the offices examined their respective current expenditures to determine what resources could be reduced for other priority budget requests. DOE did not consider adjustments that would diminish student supports, merely shift costs to schools, or underfund essential fixed costs. Nevertheless, offices offered efficiencies large and



## Program Plan Narrative

**EDN400: SCHOOL SUPPORT**

**07 01 01 40**

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small to contribute to realigning DOE's budget.

In the end, this budget proposal reflects DOE's commitment to supporting educational programs that are essential for the success and well-being of students across the state.

### **J. Further Considerations**

None.

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
OPERATING COST	12.00*	12.00*	12.00*	12.00*	12.0*	12.0*	12.0*	12.0*
	0.00**	0.00**	0.00**	0.00**	0.0**	0.0**	0.0**	0.0**
PERSONAL SERVICES	1,196,192	1,196,192	1,231,282	1,238,978	1,239	1,239	1,239	1,239
OTHER CURRENT EXPENSES	50,565,001	565,001	500,001	500,001	500	500	500	500
TOTAL OPERATING COST	51,761,193	1,761,193	1,731,283	1,738,979	1,739	1,739	1,739	1,739
BY MEANS OF FINANCING	12.00*	12.00*	12.00*	12.00*	12.0*	12.0*	12.0*	12.0*
	**	**	**	**	**	**	**	**
GENERAL FUND	51,761,193	1,761,193	1,731,283	1,738,979	1,739	1,739	1,739	1,739
CAPITAL IMPROVEMENT COSTS								
PLANS	6,601,000		2,800,000	2,200,000				
LAND ACQUISITION			1,000,000	1,000,000				
DESIGN	13,599,000	11,900,000	11,200,000	7,800,000				
CONSTRUCTION		107,100,000	46,000,000	46,000,000				
EQUIPMENT			1,000,000	1,000,000				
TOTAL CAPITAL EXPENDITURES	20,200,000	119,000,000	62,000,000	58,000,000				
BY MEANS OF FINANCING								
G.O. BONDS	20,200,000	119,000,000	62,000,000	58,000,000				
TOTAL PERM POSITIONS	12.00*	12.00*	12.00*	12.00*	12.0*	12.0*	12.0*	12.0*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	71,961,193	120,761,193	63,731,283	59,738,979	1,739	1,739	1,739	1,739

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

	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
<b>MEASURES OF EFFECTIVENESS</b>								
1. % VAR B/T PLND # OF PK SEATS VS ACTUAL # PK SEATS	NA	NA	TBD	TBD	TBD	TBD	TBD	TBD
2. % OF RELEASED FUNDS ENCUMBERED RELATED TO PK EXP	NA	NA	TBD	TBD	TBD	TBD	TBD	TBD
3. % OF STDS COMPLETED FOR NEW SCHOOLS AND CLASSROOMS	NA	NA	TBD	TBD	TBD	TBD	TBD	TBD
4. % OF RELEASED FUNDS ENCUMBERED R/T TO NEW SCH & CR	NA	NA	TBD	TBD	TBD	TBD	TBD	TBD
5. % VAR B/T PLND # RFPS REL VS ACT # RFPS REL	NA	NA	TBD	TBD	TBD	TBD	TBD	TBD
<b>PROGRAM TARGET GROUPS</b>								
1. CAPITAL IMPRV APPROPR R/T PK EXP (THOUSANDS)	NA	NA	TBD	TBD	TBD	TBD	TBD	TBD
2. CAPITAL IMPRV APPROPR R/T NEW SCH & CR (THOUSANDS)	NA	NA	TBD	TBD	TBD	TBD	TBD	TBD
3. CAPITAL IMPRV APPROPR R/T WORF HSG (THOUSANDS)	NA	NA	TBD	TBD	TBD	TBD	TBD	TBD
<b>PROGRAM ACTIVITIES</b>								
1. # OF PROJECTS UNDER CONSTRUCTION FOR PRE-K EXP	NA	NA	TBD	TBD	TBD	TBD	TBD	TBD
2. # OF PROJECTS UNDER CONSTRUCTION R/T NEW SCH & CR	NA	NA	TBD	TBD	TBD	TBD	TBD	TBD
3. # OF PROJECTS UNDER CONSTRUCTION R/T WORF HSG	NA	NA	TBD	TBD	TBD	TBD	TBD	TBD

# Program Plan Narrative

**EDN450: SCHOOL FACILITIES AUTHORITY**

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## **A. Statement of Program Objectives**

To plan and construct modern learning and living environments for Hawaii's public school system.

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

None for the operating budget in EDN 450.

For the Capital Improvements Program (CIP) budget includes the following in general obligation bonds for EDN 450:

For FY 26:

- Education Workforce Housing: \$12 million.
- Central Maui School Capacity: \$100 million.

For FY 27:

- Education Workforce Housing: \$8 million.

## **C. Description of Activities Performed**

The Hawaii School Facilities Authority (HISFA) is a State agency established under provisions of Act 72, SLH 2020, as amended by Act 217, SLH 2021. The HISFA is responsible for all public school development, planning, and construction related to capital improvement projects assigned by the Legislature, Governor, or Board of Education (BOE) (Section 302A-1703(a), HRS).

Through various legislative acts, the HISFA are authorized to build: (1) preschools, (2) Central Maui schools and (3) workforce housing.

1. Preschools: Access to affordable and high-quality early child care and education is vital to the well-being of children, families, and the community. Benefits associated with high-quality early child care and education include increased achievement test scores, high school graduation, college enrollment, and reduced risk factors, such as the negative impacts of poverty and delinquency.

Currently, the challenges Hawaii families face in accessing childcare

services consist of costs, lack of available seats, physical access (e.g., distance), and lack of quality programs. To address some of these barriers, the Hawaii State Legislature, local and State agencies, and community-based non-private and private programs have joined forces to promote and improve the early learning and pre-kindergarten movement.

2. Central Maui: Central Maui is positioned to receive additional classroom capacity throughout the region to address the issue of overcrowded facilities serving a growing student demand. These existing issues were exacerbated by the catastrophic Lahaina Wildfire, which effectively displaced thousands of Hawaii families from West Maui to seek housing options throughout the State and furthered the shortage of school facility capacity.

3. Workforce Housing: The Hawaii Department of Education (DOE), the State's largest department with 258 schools, 37 charter schools, and over 25,000 employees, faced significant challenges in the 2022-2023 school year, with over 835 teachers resigning, including 374 who left Hawaii. Legislators attribute this to low educator salaries and the high cost of living, which contribute to the shortage of licensed educators. To address these issues, they have identified financial incentives and affordable teacher housing as key strategies. Under Act 172, SLH 2023, the HISFA is tasked with implementing affordable housing to help attract and retain educators.

## **D. Statement of Key Policies Pursued**

The HISFA is authorized, through various legislative acts, to develop (1) preschools, (2) Central Maui schools, and (3) workforce housing. These legislative measures correspond with the HISFA's core areas of focus, which include expansion of preschool facilities, school modernization, and educator workforce housing, along with a supporting area of focus emphasizing statewide planning.

Core Areas of Focus:

1. Expansion of Preschool Facilities: The HISFA will continue to work to meet the Ready Keiki goal of providing 8,092 three- and four-year-old preschool seats by 2032. The HISFA will continue to pursue renovations, traditional construction investments, and prefabricated preschool center strategies across the State. The HISFA will explore other options,

# Program Plan Narrative

including partnering with counties and the potential of constructing preschool facilities on non-State land.

2. School Modernization: As part of its commitment to improving construction outcomes, the HISFA plans to establish four key standards (1) design guidelines, (2) construction specifications, (3) standard technical drawings, and (4) commissioning plans. These standards provide a blueprint for future school projects, ensuring consistency and quality while addressing the needs of students and educators. Standardizing these elements will streamline the design phase, reduce the likelihood of costly errors during construction, and enhance the overall quality of school facilities. By balancing efficiency, sustainability, and educational needs, the HISFA aims to create functional, cost-effective school environments that serve the needs of communities.

3. Educator Workforce Housing: Amid the State's critical teacher shortage, workforce housing has emerged as a game-changing strategy for recruitment and retention. The HISFA is accelerating this initiative, with plans to launch five new housing sites across the State in between 2025 and 2026. The HISFA board has already approved site selection criteria, and a shortlist of potential locations is under consideration. The next step involves the board approving key parameters for future requests for proposals.

## Supporting Areas of Focus:

1. Statewide Planning: Statewide planning is another area of focus that the HISFA plans to expand to support all three core areas of focus. Hawaii is in need of analysis that utilizes development plans, zoning maps, and demographic projections, among other data sources, to determine where facilities are overutilized, signaling the need for additional school capacity; where facilities are underutilized, which may require repurposing or consolidation; and where utilization is optimal. This proactive approach will help the HISFA and our government partners anticipate key geographical areas within the State and plan facility requirements while identifying potential cost savings.

## **E. Identification of Important Program Relationships**

The HISFA collaborates with numerous State agencies (e.g., Office of the Lieutenant Governor, the Legislature, DOE, University of Hawaii, Hawaii

State Public Charter School Commission, Executive Office on Early Learning, etc.) and county, private, community-based, and other institutional agencies.

## **F. Description of Major External Trends Affecting the Program**

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

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

The HISFA is led by a five-member board appointed by the governor and an executive director appointed by the board. Currently, the HISFA employs eight staff members and is anticipated to grow as projects are defined and executed and resources are maximized. The operating costs include expenses for personal services, equipment, and other current expenses.

Program costs associated with the HISFA's focus areas - preschool, school modernization, workforce housing, and statewide planning - include the planning, design, and construction of State facilities for agencies such as DOE, the Executive Office on Early Learning, the State Public Charter School Commission, the Hawaii State Public Library System, and the University of Hawaii.

## **H. Discussion of Program Revenues**

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

## **I. Summary of Analysis Performed**

In 2024, the HISFA further refined its strategic framework and strategic approach. The newly adopted strategic framework is characterized by increased flexibility, streamlining, and pragmatism, concentrating on key areas and incremental objectives. The HISFA's strategic approach incorporates a capacity analysis, which enables the HISFA to identify the most strategic locations for construction, employ innovative procurement processes and prefabricated construction to accelerate building timelines, establish standardized building criteria, and leverage public-private

## Program Plan Narrative

**EDN450: SCHOOL FACILITIES AUTHORITY**

**07 01 01 45**

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partnerships to limit risk and reduce costs to the State.

The HISFA will continue to analyze and work in partnership with State, county, private, community-based, and other institutional agencies to carry out capital improvement projects efficiently and effectively.

### **J. Further Considerations**

None.

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
OPERATING COST	39.00*	39.00*	38.00*	38.00*	38.0*	38.0*	38.0*	38.0*
	8.00**	8.00**	8.00**	8.00**	8.0**	8.0**	8.0**	8.0**
PERSONAL SERVICES	10,829,920	10,927,828	11,461,699	11,490,733	11,491	11,491	11,491	11,491
OTHER CURRENT EXPENSES	22,347,005	22,347,005	22,522,096	22,522,096	22,523	22,523	22,523	22,523
EQUIPMENT	40,000	40,000	40,000	40,000	40	40	40	40
TOTAL OPERATING COST	33,216,925	33,314,833	34,023,795	34,052,829	34,054	34,054	34,054	34,054
BY MEANS OF FINANCING								
	38.00*	38.00*	38.00*	38.00*	38.0*	38.0*	38.0*	38.0*
	6.00**	6.00**	6.00**	6.00**	6.0**	6.0**	6.0**	6.0**
GENERAL FUND	4,980,235	5,075,127	5,598,465	5,627,499	5,628	5,628	5,628	5,628
	1.00*	1.00*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
SPECIAL FUND	1,745,268	1,748,284	1,633,908	1,633,908	1,634	1,634	1,634	1,634
	*	*	*	*	*	*	*	*
FEDERAL FUNDS	2.00**	2.00**	2.00**	2.00**	2.0**	2.0**	2.0**	2.0**
	3,266,757	3,266,757	3,266,757	3,266,757	3,267	3,267	3,267	3,267
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
OTHER FEDERAL FUNDS			300,000	300,000	300	300	300	300
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
REVOLVING FUND	23,224,665	23,224,665	23,224,665	23,224,665	23,225	23,225	23,225	23,225
TOTAL PERM POSITIONS	39.00*	39.00*	38.00*	38.00*	38.0*	38.0*	38.0*	38.0*
TOTAL TEMP POSITIONS	8.00**	8.00**	8.00**	8.00**	8.0**	8.0**	8.0**	8.0**
TOTAL PROGRAM COST	33,216,925	33,314,833	34,023,795	34,052,829	34,054	34,054	34,054	34,054

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

	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
<b>MEASURES OF EFFECTIVENESS</b>								
1. % ADLT LRNRS IN MEASR SKILL GAINS IN NATL RPRT SYS	35	35	35	35	35	35	36	36
2. % ASE ADLT LRNRS WHO EARN HI ADLT COMM SCH DIPLOMA	37	37	12	12	14	14	15	15
<b>PROGRAM TARGET GROUPS</b>								
1. # OF ADULT LEARNERS SERVED BY CSAS	38500	38750	4500	4500	4600	4600	4700	4700
<b>PROGRAM ACTIVITIES</b>								
1. # ADLT LRNRS ENROLLED IN ABE, ASE, AND ESL CLASSES	3700	3700	3700	3700	3800	3800	3900	3900
<b>PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)</b>								
REVENUES FROM THE USE OF MONEY AND PROPERTY	12	12	12	12	12	12	12	12
REVENUE FROM OTHER AGENCIES: FEDERAL	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500
CHARGES FOR CURRENT SERVICES	8,127	8,127	8,127	8,127	8,127	8,127	8,127	8,127
NON-REVENUE RECEIPTS	75	75	75	75	75	75	75	75
TOTAL PROGRAM REVENUES	9,714	9,714	9,714	9,714	9,714	9,714	9,714	9,714
<b>PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)</b>								
SPECIAL FUNDS	1,632	1,632	1,632	1,632	1,632	1,632	1,632	1,632
ALL OTHER FUNDS	8,082	8,082	8,082	8,082	8,082	8,082	8,082	8,082
TOTAL PROGRAM REVENUES	9,714	9,714	9,714	9,714	9,714	9,714	9,714	9,714



# Program Plan Narrative

**EDN500: SCHOOL COMMUNITY SERVICES**

**07 01 01 50**

## **A. Statement of Program Objectives**

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

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

For Fiscal Biennium (FB) 2025-27, in accordance with the budget preparation instructions issued by the Department of Budget and Finance (B&F), Finance Memorandum (FM) 24-10, the operating budget for the Department of Education (DOE) includes the following for EDN 500:

For FY 26:

- Federal Fund Adjustments:\$300,000 to establish Other Federal Funds ceiling.
- Other Non-General Fund: Delete the Private Trade, Vocational and Technical School License special fund ceiling 1.00 perm position - \$114,376.

For FY 27:

- Federal Fund Adjustments:\$300,000 to establish Other Federal Funds ceiling.
- Other Non-General Fund: Delete the Private Trade, Vocational and Technical School License special fund ceiling 1.00 perm position - \$114,376.

## **C. Description of Activities Performed**

This program includes the Adult Education and After-school Plus (A+) programs.

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

-Adult Basic Education: Instruction in basic skills development up through Grade eight, concentrating on reading, arithmetic, oral language acquisition (English as a Second Language), listening, speaking, and writing.

-English Literacy/Civics: Instruction in U.S. history and government for aliens who desire assistance in acquiring U.S. citizenship.

-High School Equivalency: Instruction in academic courses for persons who require a high school equivalency. Offered are the General Educational Development (GED) and High School Equivalency Test (HiSET) diploma programs.

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

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

-Community Education: Services include enrichment and supplementary activities to enhance the K-12 program. This effort includes value-added support for the training of substitute teachers, literacy tutors, and paraprofessionals.

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

## **D. Statement of Key Policies Pursued**

In February 2023, the Hawaii State Board of Education (BOE) unanimously approved the first phase of the State of Hawaii Public Education 2023-2029 Strategic Plan.

Phase I of the strategic plan includes a new mission, vision, core values, priorities, goals, and the desired outcomes for the State's K-12 public

# Program Plan Narrative

education system.

Phase II of the strategic plan consists of the implementation plan, which includes the strategies and metrics that DOE will use to reach the goals. In May 2023, the BOE approved DOE's Implementation Plan for the 2023-29 Strategic Plan.

This Implementation Plan is organized around the BOE-approved desired outcomes in its Strategic Plan. This plan sets priorities and goals for statewide support and expectations and is focused on three key priorities:

- Priority I: High-Quality Learning For All
- Priority II: High-Quality Educator Workforce In All Schools
- Priority III: Effective And Efficient Operations At All Levels

### **E. Identification of Important Program Relationships**

Program linkages include collaboration and partnership with federal, State, county, private, community-based and institutional agencies to provide literacy and adult basic education services, and high school equivalency. The program also provides instructional services to adults through special programs such as Family Literacy and Workplace Literacy programs, English literacy programs, and programs for the homeless, legalized aliens, incarcerated, and institutionalized. After-school program relationships include private and community-based providers and the Hawaii State Department of Human Services.

### **F. Description of Major External Trends Affecting the Program**

Although lower, inflationary pressures will continue to have impacts on our existing resources in the upcoming year. As costs for basic services rise, DOE's ability to invest in opportunities for students are diminished. Adding to these rising costs is the shortage of labor ranging from teaching staff to bus drivers who are essential to bringing our students to school. Finally, less robust State revenues, due in part to changes in tax laws, will also have impacts on available resources.

In addition to these macroeconomic factors, we are aware of the decline in student enrollment that is a trend both locally and nationally.

In 2023, the BOE approved the State of Hawaii Public Education 2023-

2029 strategic plan. The strategic plan includes the mission, vision and core values, and new goals and desired outcomes for the State's K-12 public education system (scope does not include public charter schools). DOE envisions a K-12 public education system that prepares all graduates to be globally competitive and locally committed. This vision will only be accomplished through a kakou effort between DOE, the BOE, government agencies, elected officials, families, community organizations, employers, higher education and training partners. Preparing our graduates for Hawaii's future depends on a united, collective effort - neepapa - grounded in Na Hopena Ao and embraced by our communities, dedicated educators and support teams. DOE continues to track accountability and improvement through the Strive HI performance system. This system is aligned with the strategic plan and key State education policies and initiatives to measure progress and target resources.

DOE ensures that eligible students learn fundamental skills, concepts, and learning processes; develop appropriate social and basic occupational skills; and acquire attitudes and values necessary for successful functioning in society. DOE strives to prepare students for post-high school success by providing intentional and age-appropriate experiences to explore and engage in careers and in community and civic responsibilities.

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

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

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

For school year 2024-25, Hawaii's 258 DOE schools are serving 152,270

# Program Plan Narrative

students across all eight islands including Niihau.

## **H. Discussion of Program Revenues**

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

## **I. Summary of Analysis Performed**

The primary factors considered in developing DOE's budget proposal for the Fiscal Biennium (FB) 2025-27 are: 1) Finance Memorandum (FM) No. 24-10 with instructions to realign current resources; 2) Legislative leaders' directions to realign existing appropriations to address current priorities and needs; 3) Our Strategic Plan, which includes goals to improve operational and financial management to be more equitable, transparent, effective, and efficient; 4) Projected student enrollment counts; and 5) Our vision in preparing students to be globally competitive and locally committed, while addressing the ongoing impacts of the pandemic on attendance, academic performance, and social-emotional well-being.

DOE worked hard to provide for prudent strategic growth and the realignment of limited resources while remaining student focused that is consistent with State budget instructions and legislative calls for fiscal efficiency.

The proposed budget is a product of many months of discussion, review, and analysis, starting in April 2024, in the budget development process. As part of this process, the offices examined their respective current expenditures to determine what resources could be reduced for other priority budget requests. DOE did not consider adjustments that would diminish student supports, merely shift costs to schools, or underfund essential fixed costs. Nevertheless, offices offered efficiencies large and small to contribute to realigning DOE's budget.

In the end, this budget proposal reflects DOE's commitment to supporting educational programs that are essential for the success and well-being of students across the State.

## **J. Further Considerations**

None.

## OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
CURRENT LEASE PAYMENTS								
OTHER CURRENT EXPENSES	6,608	6,608	6,608	6,608	6	6	6	6
TOTAL CURRENT LEASE PAYMENTS COST	6,608	6,608	6,608	6,608	6	6	6	6
BY MEANS OF FINANCING								
GENERAL FUND	6,608	6,608	6,608	6,608	6	6	6	6
OPERATING COST	0.00*	0.00*	0.00*	0.00*	0.0*	0.0*	0.0*	0.0*
	0.00**	0.00**	0.00**	0.00**	0.0**	0.0**	0.0**	0.0**
PERSONAL SERVICES	6,004,610	6,004,610	12,612,192	14,231,859	14,231	14,231	14,231	14,231
OTHER CURRENT EXPENSES	95,241,323	143,724,035	151,659,526	151,596,399	151,597	151,597	151,597	151,597
TOTAL OPERATING COST	101,245,933	149,728,645	164,271,718	165,828,258	165,828	165,828	165,828	165,828
BY MEANS OF FINANCING								
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
GENERAL FUND	96,203,933	144,686,645	159,229,718	160,786,258	160,786	160,786	160,786	160,786
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
FEDERAL FUNDS	5,042,000	5,042,000	5,042,000	5,042,000	5,042	5,042	5,042	5,042
CAPITAL IMPROVEMENT COSTS								
PLANS	52,000	1,000						
DESIGN	3,700,000	236,000						
CONSTRUCTION	1,406,000	1,240,000						
EQUIPMENT	1,747,000							
TOTAL CAPITAL EXPENDITURES	6,905,000	1,477,000						

## OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
BY MEANS OF FINANCING								
G.O. BONDS	6,905,000	1,477,000						
TOTAL PERM POSITIONS	*	*	*	*	*	*	*	*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	108,157,541	151,212,253	164,278,326	165,834,866	165,834	165,834	165,834	165,834

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

	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
<b>MEASURES OF EFFECTIVENESS</b>								
1. ENGLISH LANGUAGE LEARNERS	2	3	3	3	3	3	3	3
2. READING PROFICIENCY	52	54	54	54	54	54	54	54
3. MATH PROFICIENCY	38	42	42	42	42	42	42	42
4. CHRONIC ABSENTEEISM RATE	37	32	32	32	32	32	32	32
5. DROPOUT RATE	3	3	3	3	3	3	3	3
6. MIDDLE SCHOOL RETENTION	1	1	1	1	1	1	1	1
7. 4 YEAR GRADUATION RATE	86	88	88	88	88	88	88	88
8. ENGLISH LEARNERS- EL PROFICIENCY	66	70	70	70	70	70	70	70
<b>PROGRAM TARGET GROUPS</b>								
1. REGULAR ENROLLMENT	12158	12343	12343	12343	12343	12343	12343	12343
2. SPECIAL EDUCATION STUDENTS	1137	1150	1150	1150	1150	1150	1150	1150
<b>PROGRAM ACTIVITIES</b>								
1. ELEMENTARY SCHOOL STUDENT COUNT	5419	5460	5460	5460	5460	5460	5460	5460
2. MIDDLE SCHOOL STUDENT COUNT	3257	3280	3280	3280	3280	3280	3280	3280
3. HIGH SCHOOL STUDENT COUNT	2345	2375	2375	2375	2375	2375	2375	2375

# Program Plan Narrative

**EDN600: CHARTER SCHOOLS**

**07 01 01 60**

## **A. Statement of Program Objectives**

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

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

For Fiscal Biennium (FB) 2025-27, in accordance with the budget preparation instructions issued by the Department of Budget and Finance (B&F), Finance Memorandum (FM) 24-10, the operating budget for Charter Schools includes the following for EDN 600:

- 1) \$9,935,491 for FY 26 and \$9,872,364 for FY 27 in general funds for per pupil funding to account for adjustments to the Department of Education (DOE) Program IDs EDN 100, EDN 200, EDN 300, EDN 400.
- 2) Transfer out \$2,000,000 in general funds for FY 26 and FY 27 to Charter Schools Commission (EDN 612) for the Hard-to-Staff and Hawaiian Immersion teacher differential funding.

## **C. Description of Activities Performed**

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

## **D. Statement of Key Policies Pursued**

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

## **E. Identification of Important Program Relationships**

The program provides formal and informal coordination with the Hawaii State Public Charter School Commission, DOE, the BOE and other State agencies.

## **F. Description of Major External Trends Affecting the Program**

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

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

Projected program costs are based on 37 charter schools.

## **H. Discussion of Program Revenues**

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

## **I. Summary of Analysis Performed**

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

## **J. Further Considerations**

None.

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
OPERATING COST	24.00*	88.00*	88.00*	88.00*	88.0*	88.0*	88.0*	88.0*
	0.00**	0.00**	0.00**	0.00**	0.0**	0.0**	0.0**	0.0**
PERSONAL SERVICES	2,032,326	5,917,780	5,877,280	5,887,280	5,887	5,887	5,887	5,887
OTHER CURRENT EXPENSES	1,418,739	8,376,489	11,991,989	11,991,989	11,992	11,992	11,992	11,992
<b>TOTAL OPERATING COST</b>	<b>3,451,065</b>	<b>14,294,269</b>	<b>17,869,269</b>	<b>17,879,269</b>	<b>17,879</b>	<b>17,879</b>	<b>17,879</b>	<b>17,879</b>
BY MEANS OF FINANCING	17.12*	81.12*	81.12*	81.12*	81.1*	81.1*	81.1*	81.1*
	**	**	**	**	**	**	**	**
GENERAL FUND	1,651,065	12,494,269	16,069,269	16,079,269	16,079	16,079	16,079	16,079
	6.88*	6.88*	6.88*	6.88*	6.9*	6.9*	6.9*	6.9*
	**	**	**	**	**	**	**	**
FEDERAL FUNDS	1,800,000	1,800,000	1,800,000	1,800,000	1,800	1,800	1,800	1,800
<b>TOTAL PERM POSITIONS</b>	<b>24.00*</b>	<b>88.00*</b>	<b>88.00*</b>	<b>88.00*</b>	<b>88.0*</b>	<b>88.0*</b>	<b>88.0*</b>	<b>88.0*</b>
<b>TOTAL TEMP POSITIONS</b>	<b>**</b>	<b>**</b>	<b>**</b>	<b>**</b>	<b>**</b>	<b>**</b>	<b>**</b>	<b>**</b>
<b>TOTAL PROGRAM COST</b>	<b>3,451,065</b>	<b>14,294,269</b>	<b>17,869,269</b>	<b>17,879,269</b>	<b>17,879</b>	<b>17,879</b>	<b>17,879</b>	<b>17,879</b>



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

	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
<u>MEASURES OF EFFECTIVENESS</u>								
1. NUMBER OF APPROVED APPLICANTS	20	25	25	25	25	25	25	25
2. CONTRACT ADMINISTRATION	37	38	39	39	39	39	39	39
3. DISTRIBUTION OF ALLOCATED FUNDS	100	100	100	100	100	100	100	100
4. MEETS PERFORMANCE EXPECTATIONS	20	25	25	25	25	25	25	25
5. RENEWALS, NON-RENEWALS, AND REVOCATION	37	37	37	37	37	37	37	37
<u>PROGRAM TARGET GROUPS</u>								
1. OPERATING CHARTER SCHOOLS	37	38	39	39	39	39	39	39
<u>PROGRAM ACTIVITIES</u>								
1. NEW APPLICANTS	3	4	4	4	4	4	4	4
2. OPERATING CHARTER SCHOOLS	37	38	39	39	39	39	39	39

# Program Plan Narrative

**EDN612: CHARTER SCHOOLS COMMISSION & ADMINISTRATION**

**07 01 01 65**

## **A. Statement of Program Objectives**

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

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

For Fiscal Biennium (FB) 2025-27, in accordance with the budget preparation instructions issued by the Department of Budget and Finance (B&F), Finance Memorandum (FM) 24-10, the operating budget for Charter Schools includes the following for EDN 612:

- 1) Transfer in \$2,000,000 in general funds for FY 26 and FY 27 from Charter Schools (EDN 600) and an additional \$465,000 in general funds for FY 26 and FY 27 for the Hard-to-Staff and Hawaiian Immersion teacher differential funding.
- 2) \$1,050,000 in general funds for FY 26 and FY 27 for Hawaii Keiki Program Expansion.

## **C. Description of Activities Performed**

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

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

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

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

## **D. Statement of Key Policies Pursued**

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

## **E. Identification of Important Program Relationships**

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

## **F. Description of Major External Trends Affecting the Program**

Trends include national and local economic crises, federal fiscal support to the State, and population demographics across the State.

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

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

## **H. Discussion of Program Revenues**

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

## **I. Summary of Analysis Performed**

The Commission adopted three frameworks for monitoring and evaluating charter schools. The results are discussed in the regular annual reports submitted by the Commission to the BOE.

## **J. Further Considerations**

None.

## OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
OPERATING COST	133.00*	223.00*	281.00*	331.00*	331.0*	331.0*	331.0*	331.0*
	1.00**	3.00**	3.00**	3.00**	3.0**	3.0**	3.0**	3.0**
PERSONAL SERVICES	8,381,605	13,171,358	17,058,794	20,224,109	20,224	20,224	20,224	20,224
OTHER CURRENT EXPENSES	5,532,950	6,017,345	6,752,345	7,030,345	7,030	7,030	7,030	7,030
EQUIPMENT	1,515,258	175,258	1,000,258	1,000,258	175	175	175	175
<b>TOTAL OPERATING COST</b>	<b>15,429,813</b>	<b>19,363,961</b>	<b>24,811,397</b>	<b>28,254,712</b>	<b>27,429</b>	<b>27,429</b>	<b>27,429</b>	<b>27,429</b>
BY MEANS OF FINANCING	133.00*	223.00*	281.00*	331.00*	331.0*	331.0*	331.0*	331.0*
	**	**	**	**	**	**	**	**
GENERAL FUND	12,304,185	16,108,333	21,305,769	24,749,084	23,924	23,924	23,924	23,924
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
SPECIAL FUND	3,000,000	3,000,000	3,000,000	3,000,000	3,000	3,000	3,000	3,000
	*	*	*	*	*	*	*	*
	1.00**	1.00**	1.00**	1.00**	1.0**	1.0**	1.0**	1.0**
FEDERAL FUNDS	125,628	125,628	125,628	125,628	125	125	125	125
	*	*	*	*	*	*	*	*
	**	2.00**	2.00**	2.00**	2.0**	2.0**	2.0**	2.0**
OTHER FEDERAL FUNDS		130,000	380,000	380,000	380	380	380	380
<b>TOTAL PERM POSITIONS</b>	<b>133.00*</b>	<b>223.00*</b>	<b>281.00*</b>	<b>331.00*</b>	<b>331.0*</b>	<b>331.0*</b>	<b>331.0*</b>	<b>331.0*</b>
<b>TOTAL TEMP POSITIONS</b>	<b>1.00**</b>	<b>3.00**</b>	<b>3.00**</b>	<b>3.00**</b>	<b>3.0**</b>	<b>3.0**</b>	<b>3.0**</b>	<b>3.0**</b>
<b>TOTAL PROGRAM COST</b>	<b>15,429,813</b>	<b>19,363,961</b>	<b>24,811,397</b>	<b>28,254,712</b>	<b>27,429</b>	<b>27,429</b>	<b>27,429</b>	<b>27,429</b>

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

	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
<b>MEASURES OF EFFECTIVENESS</b>								
1. # OF CHLDRN ENRLD IN EOEL PBLC PRE-K PRGRM	NA	NA	1607	1607	1607	1607	1607	1607
2. % OF STDNTS IN EOEL PRE-K W/ GRWTH IN DEV ASSMT	91	92	92	92	92	92	92	92
3. # OF CHLDRN IN EOEL PRGRM MEETING PRIOR CATEGORY	NA	NA	1343	1343	1343	1343	1343	1343
4. % EOEL PRE-K TCHRS COMPLTD OR ENRLLD IN ECE SATEP	45	50	90	90	90	90	90	90
5. % EOEL EDUC ASST W/ CDA, PREP COURSWK, OR ENROLLED	75	80	90	90	90	90	90	90
6. % CLSRMS W/ IMPRV IN TARGTD DIM TCHR-CHLD INTERACT	90	90	90	90	90	90	90	90
7. # OF EOEL COMMUNITY EVENTS SUPPORT ECE	NA	NA	4	4	4	4	4	4
<b>PROGRAM TARGET GROUPS</b>								
1. # AT-RISK CHLDRN ATTEND EOEL PBLC PRE-K PRGRM	NA	NA	1343	1343	1343	1343	1343	1343
2. # CHLDRN AGE 3 & 4 2 YRS PRIOR TO KINDERGARTEN	NA	NA	33224	33224	33224	33224	33224	33224
3. # CHLDRN BIRTH THRU 2 YRS PRIOR TO KINDERGARTEN	NA	NA	47375	47375	47375	47375	47375	47375
<b>PROGRAM ACTIVITIES</b>								
1. # OF AT-RISK CHILDREN IN EOEL PUBLIC PRE-K PROGRAM	NA	NA	1343	1343	1343	1343	1343	1343
2. # AGE-ELIGIBLE CHLDRN IN AN ECE PROGRAM	NA	NA	23304	25288	27272	29256	31240	33224
3. # CHLDRN BIRTH THRU 2 YRS IN AN ECE PROGRAM	NA	NA	2556	2556	2576	2586	2596	2606

# Program Plan Narrative

**EDN700: EARLY LEARNING**

**07 01 01 70**

## **A. Statement of Program Objectives**

To ensure all children, prenatal to five, have access to high quality early care and education to enrich their physical, cognitive, social, emotional, and personal growth and development.

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

For Fiscal Biennium (FB) 2025-27, in accordance with the budget preparation instructions issued by the Department of Budget and Finance (B&F), Finance Memorandum (FM) 24-10, the operating budget for the Executive Office on Early Learning includes the following for EDN 700:

For FY 26:

- Federal Fund Adjustment: \$250,000 in federal funds to increase the ceiling for Preschool Development Grants Birth to Five.
- Administration Priorities: \$5,027,927 in general funds, which include 58.00 perm position for Executive Office on Early Learning (EOEL) Public Pre Kindergarten Expansion.

For FY 27:

- Federal Fund Adjustment: \$250,000 in federal funds to increase the ceiling for Preschool Development Grants Birth to Five.
- Administration Priorities: \$8,236,302 in general funds, which include 108.00 perm position for Executive Office on Early Learning (EOEL) Public Pre Kindergarten Expansion.

## **C. Description of Activities Performed**

The Executive Office on Early Learning (EOEL) is statutorily responsible for the development of the State's early childhood system to ensure a spectrum of high-quality development and learning opportunities for children throughout the State, from prenatal care to kindergarten entry, with priority given to underserved or at-risk children.

These statutory responsibilities include those related to: the coordination, improvement, and expansion upon existing early learning programs and

services; establishment of policies and procedures to include existing early learning programs and services; establishment of additional early learning programs and services, including public and private partnerships, where applicable; establishment of policies and procedures governing the inclusion of children with special needs; development of a highly-qualified, stable, and diverse workforce, including the creation of incentives and professional learning support; maximization of family and teacher engagement; development of standards of accountability to ensure that high-quality early learning experiences are provided by programs and services; data relating to early learning in the State; recommendation of the appropriate proportion of State funds that should be distributed to programs and services across the early learning system, to ensure the most effective and efficient allocation of fiscal resources; and increase in family and public awareness of early learning opportunities.

EOEL currently supports (funding, material resources and furniture, coaching and mentoring, and professional development) the EOEL Public Prekindergarten Program in 92 classrooms in 74 Hawaii Department of Education schools (DOE) across the islands.

EOEL administers Early Learning Contracts, which expand access to affordable and high-quality early learning for children from low-income families who are not otherwise eligible for kindergarten by allowing early learning programs to be established on public school campuses and other available public buildings through public-private partnerships.

EOEL administers Family Child Interaction Learning (FCIL) Contracts to programs that serve prenatal to age five children and their families. The dual focus on parent education and early learning employs a multi-generational, culturally responsive approach utilized by many of Hawaii's Native Hawaiian, Pacific Islander, Asian, and immigrant families.

## **D. Statement of Key Policies Pursued**

EOEL is guided by Chapter 302L. It supports an early learning system that ensures a spectrum of high-quality early learning opportunities for children throughout the State, from prenatal care until they enter kindergarten, with priority given to underserved or at-risk children.

# Program Plan Narrative

**EDN700: EARLY LEARNING**

**07 01 01 70**

## **E. Identification of Important Program Relationships**

EOEL collaborates with the following Hawaii-based departments and members of the early learning community: DOE, School Facilities Authority, Hawaii Teacher Standards Board, Hawaii Department of Health, Hawaii Department of Human Services, University of Hawaii (UH), Chaminade University, counties, private and community-based providers, and philanthropic partners.

Nationally, the Executive Office on Early Learning collaborates with the Administration for Children and Families, the US Department of Education, Head Start and its regions, National P-3 Center, Children's Funding Project for our State fiscal map, and Stanford University for the RAPID Survey.

Each relationship assists EOEL with its statutory responsibility to develop the State's early childhood system to ensure a spectrum of high-quality development and learning opportunities for children throughout the State, from prenatal care to kindergarten entry, with priority given to underserved or at-risk children.

## **F. Description of Major External Trends Affecting the Program**

External trends significantly shape the design, accessibility, and quality of programs. These trends stem from demographic shifts, economic pressures, policy priorities, and societal challenges. Their impacts are particularly acute in Hawaii due to its unique geography, cultural diversity, and cost structures.

National Trends:

1. Increased Focus on Equity and Access
2. Policy Momentum and Federal Advocacy: New rules for CCDF and Head Start
3. Economic Challenges
4. Workforce Shortages and Professional Development
5. Data-Driven Decision Making (ECIDS)

Hawaii-Specific Trends:

1. Access and Opportunity across the islands
2. High Cost of Living
3. Cultural and Linguistic Diversity
4. Workforce challenges across sectors including early learning
5. Policy Environment and the implementation of recent legislation to expand early learning opportunities for all three- and four-year-olds by 2032
6. Federal-State Dynamics
7. Sustainability and Scalability

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

EOEL currently hosts 92 classrooms on 74 campuses with a maximum enrollment of 1,768 with schools receiving operating costs, teacher and educational assistant positions, and professional development, coaching, and mentoring. The plan for expansion of the EOEL Public Prekindergarten Program balances the demand for affordable early learning programs with the assurance of a high-quality program which is necessary to help achieve the positive outcomes associated with early learning.

Other major program areas include contracts for early learning through public-private partnerships and family child interaction learning programs, including 14 early learning contracts with Head Start providers - 11 on Oahu and 3 on Hawaii island. EOEL is able to reduce the cost of these services by partnering with DOE to leverage facilities not currently utilized by schools.

EOEL partners with UH to implement the Early Childhood Educator Stipend Program to address workforce and retention issues in the early learning field.

## Program Plan Narrative

**EDN700: EARLY LEARNING**

**07 01 01 70**

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### **H. Discussion of Program Revenues**

Program revenues include legislative appropriations and fees, grants, and donations collected by EOEL. The majority of EOEL funds are provided through State general funds.

The Office also receives federal funding to support the Hawaii Head Start Collaboration Office and Preschool Development Grant Birth through Five.

Private-source funding supports English and Hawaiian language preschool classrooms and the Early Childhood Educator Stipend Program.

### **I. Summary of Analysis Performed**

EOEL continues to learn about and analyze the early learning system through current initiatives like the comprehensive needs assessment tied to the Preschool Development Grant Birth-5 and the fiscal mapping project with the Children's Funding Project. The Office continues to analyze and work in partnership with State, county, private, community-based, and other institutional agencies and organizations to execute the goals of the office.

The EOEL Public prekindergarten program, in collaboration with DOE, serves communities at 74 public elementary schools across the State. Site selection is based on multiple factors including principal interest, site capacity, enrollment (total school, kindergarten, early childhood special education), early learning experience rates of children, general education PreK options on campus, Title I status, McKinney-Vento Act, and the opportunity and access scores of the community.

### **J. Further Considerations**

None.

OPERATING AND CAPITAL EXPENDITURES

REPORT: P61-A

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

PROGRAM EXPENDITURES	IN DOLLARS				IN THOUSANDS			
	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
OPERATING COST	566.50*	566.50*	566.50*	567.50*	567.5*	567.5*	567.5*	567.5*
	0.00**	0.00**	0.00**	0.00**	0.0**	0.0**	0.0**	0.0**
PERSONAL SERVICES	24,870,564	35,399,734	35,555,263	35,586,811	35,587	35,587	35,587	35,587
OTHER CURRENT EXPENSES	15,730,351	11,129,325	12,787,941	12,787,941	12,352	12,352	12,352	12,352
EQUIPMENT	387,953	5,007,378	5,507,378	5,257,378	5,007	5,007	5,007	5,007
TOTAL OPERATING COST	40,988,868	51,536,437	53,850,582	53,632,130	52,946	52,946	52,946	52,946
BY MEANS OF FINANCING	566.50*	566.50*	566.50*	567.50*	567.5*	567.5*	567.5*	567.5*
	**	**	**	**	**	**	**	**
GENERAL FUND	39,265,274	45,536,437	47,850,582	47,632,130	46,946	46,946	46,946	46,946
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
SPECIAL FUND	92,956	4,000,000	4,000,000	4,000,000	4,000	4,000	4,000	4,000
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
FEDERAL FUNDS	1,630,638	2,000,000	2,000,000	2,000,000	2,000	2,000	2,000	2,000
	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**
OTHER FEDERAL FUNDS								
CAPITAL IMPROVEMENT COSTS								
PLANS	1,003,000	501,000	2,000,000	2,000,000				
LAND ACQUISITION	1,000							
DESIGN	4,002,000	2,499,000	5,000,000	5,000,000				
CONSTRUCTION	33,994,000	35,999,000	20,000,000	20,000,000				
EQUIPMENT	1,001,000	1,000						
TOTAL CAPITAL EXPENDITURES	40,001,000	39,000,000	27,000,000	27,000,000				
BY MEANS OF FINANCING								
GENERAL FUND	10,000,000							
G.O. BONDS	30,001,000	39,000,000	27,000,000	27,000,000				
TOTAL PERM POSITIONS	566.50*	566.50*	566.50*	567.50*	567.5*	567.5*	567.5*	567.5*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	80,989,868	90,536,437	80,850,582	80,632,130	52,946	52,946	52,946	52,946



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

	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
<b>MEASURES OF EFFECTIVENESS</b>								
1. % OF POPULATION SERVED	71	72	72	73	73	73	73	73
2. % OF TARGET POPULATION THAT LBPD SERVES	12	10	10	10	10	10	10	10
3. % OF LIBRARIES OPEN 39 HOURS OR MORE PER WEEK	57	25	25	25	25	25	25	25
4. % OF WEEK DIGITAL COLLECTIONS ARE AVAILABLE	99	99	99	99	99	99	99	99
5. TOTAL PHYSICAL ITEMS CIRCULATED (THOUSAND)	3400	3500	3500	3500	3500	3500	3500	3500
6. TOTAL ITEMS CIRCULATED BY LBPD	40400	40600	40650	40700	40750	40800	40800	40800
7. TOTAL E-BOOKS/AUDIO BOOKS CIRCULATION & DOWNLOADS	1190000	1600000	1600000	1600000	1600000	1600000	1600000	1600000
8. TOTAL ATTENDANCE AT PUBLIC PROGRAMS	40000	80000	80000	80000	80000	80000	80000	80000
9. TOTAL USE OF DESIGNATED MEETING SPACES	400	1750	1800	1850	1900	1950	2000	2000
<b>PROGRAM TARGET GROUPS</b>								
1. TOTAL RESIDENT POPULATION (THOUSANDS)	1480	1500	1500	1510	1520	1530	1540	1550
2. LBPD TARGET POPULATION	20860	25000	25000	25000	25000	25000	25000	25000
<b>PROGRAM ACTIVITIES</b>								
1. NUMBER OF HOURS OF SERVICE ANNUALLY	90000	80000	80000	80000	80000	80000	80000	80000
2. NUMBER OF ITEMS IN PHYSICAL COLLECTION (THOUSAND)	4000	3000	3000	3000	3000	3000	3000	3000
3. NUMBER OF VISITS TO HSPLS WEBSITE	1201000	2700000	2700000	2700000	2700000	2700000	2700000	2700000
4. NUMBER OF INTERNET SESSIONS INCLUDING WIRELESS USE	300000	480000	480000	480000	480000	480000	480000	480000
5. NUMBER OF E-BOOKS AND DIGITAL AUDIO BOOKS	205000	300000	300000	300000	300000	300000	300000	300000
6. NUMBER OF DIGITAL RESOURCES AVAILABLE	101	101	101	101	101	101	101	101
7. NUMBER OF PUBLIC PROGRAMS	2500	3500	3500	3500	3500	3500	3500	3500
8. NUMBER OF OUTREACH EVENTS	50	50	50	50	50	50	50	50
<b>PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)</b>								
REVENUES FROM THE USE OF MONEY AND PROPERTY	247	222	222	216	221	221	221	221
REVENUE FROM OTHER AGENCIES: FEDERAL	1,479	1,335	642					
CHARGES FOR CURRENT SERVICES	837	750	750	750	800	800	800	800
NON-REVENUE RECEIPTS	145	111	111	110	110	110	110	110
TOTAL PROGRAM REVENUES	2,708	2,418	1,725	1,076	1,131	1,131	1,131	1,131
<b>PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)</b>								
SPECIAL FUNDS	2,385	2,155	1,462	820	875	875	875	875
ALL OTHER FUNDS	323	263	263	256	256	256	256	256
TOTAL PROGRAM REVENUES	2,708	2,418	1,725	1,076	1,131	1,131	1,131	1,131

# Program Plan Narrative

## **EDN407: PUBLIC LIBRARIES**

**07 01 03**

### **A. Statement of Program Objectives**

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

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

For Fiscal Biennium (FB) 2025-27, in accordance with the budget preparation instructions issued by the Department of Budget and Finance (B&F), Finance Memorandum (FM) 24-10, the operating budget for Public Libraries includes the following for EDN 407:

- 1) \$1,200,000 in general funds for FY 26 and FY 27 for Security Guards to meet the expected increase in the cost of security guard services, which had doubled in the past year. This funding will ensure that we can afford to have qualified guards available.
- 2) \$434,000 in general funds for FY 26 and FY 27 for Temporary Service Locations for the upcoming construction projects that will temporarily close libraries in high-usage areas: \$200,000 for Wahiawa Public Library; \$150,000 for Pearl City Library and \$84,000 for Makawao Public Library.
- 3) 1.00 permanent position and \$31,548 in general funds for FY 27 for a six month's salary of a Librarian IV position for the new Waikoloa Public Library. Hiring a new branch manager in FY 27 will help with the building design process, including the ordering of furniture and fixtures and building a new library collection.
- 4) \$500,000 in general funds for FY 26 and FY 27 for additional funding for repairs and maintenance. The increase is needed for an increase in large repair costs for issues such as elevators, as well as funding for new furniture and fixtures for recently renovated libraries.
- 5) \$500,000 in FY 26 and \$250,000 in FY 27 in general funds for the Automated Material Handling System (AMHS): Funding for this equipment will allow us to sort materials more quickly and efficiently for

delivery.

- 6) \$634,756 in FY 26 and FY 27 in federal funds for an increased grant award from the Institute of Museum and Library Services.

For Fiscal Biennium (FB) 2025-27, the Capital Improvements Program (CIP) budget includes the following for EDN 407:

- 1) \$25,000,000 in general obligation bonds for FY 26 and FY 27 for Hawaii State Public Library System, Health and Safety, statewide.
- 2) \$2,000,000 in general obligation bond funds for FY 26 and FY 27 for Kapaa Library, Kauai.

### **C. Description of Activities Performed**

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

- 1) Planning, implementing, and operating integrated library services through 51 public libraries statewide, as well as bookmobile services to outlying communities.
- 2) Curating and managing a collection of physical and digital materials, in English and other languages, in order to meet the educational, economic, professional, cultural, and social needs of all segments of our population.
- 3) Developing and implementing statewide programs and services that can be delivered in person or virtually to support the educational, economic, professional, cultural, and social needs of all segments of our population.
- 4) Transcribing library materials for blind school students, agencies that work with the blind, and the public, by the Library for the Blind and Print Disabled. Providing services for the blind and print disabled: radio reading services, talking books, recording and copying talking book masters, Braille transcription, and reader's advisory services.
- 5) Developing partnerships with other libraries, governmental agencies and organizations to share resources and create access to opportunities for our population that would not exist otherwise to support them.

# Program Plan Narrative

## **EDN407: PUBLIC LIBRARIES**

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

### **D. Statement of Key Policies Pursued**

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

2) Administrative Rules for HSPLS

3) Board of Education's Policies

4) HSPLS' Strategic Framework

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

### **E. Identification of Important Program Relationships**

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

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

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

### **F. Description of Major External Trends Affecting the Program**

Major external trends affecting the public library program are:

1) The balance of providing access to physical and digital materials with the same level of funding or less, than when we only managed physical collections.

2) The expectations of patrons of services that are customized, 24/7 and can be available whenever and in whatever format they want them.

3) Technology that has built-in obsolescence requiring the library system to upgrade and/or add new technologies to support the needs of our communities.

4) Digital equity, primarily the lack of access to technology, internet, and digital literacy skills. Adds another layer of services and training that staff must be up-to-date on to support our communities.

5) An aging workforce, revolving door vacancies, and the State's low comparative salaries.

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

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

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

1) Reorganizing positions to alleviate staffing issues at smaller locations.

2) Realigning purchasing to increase access to ebooks, which can be downloaded from anywhere.

3) Restructuring our Integrated Library System to be more efficient in the distribution of library holds on items to decrease the cost of transporting materials across islands.

## Program Plan Narrative

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### **EDN407: PUBLIC LIBRARIES**

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4) Being a part of the Hawaii Library Consortium to leverage better pricing on access to databases that support education, research, health and more.

5) Applying for Universal Service Administrative Company eRate funding to take advantage of an 80% discount to upgrade our network equipment and internet access for the public.

### **H. Discussion of Program Revenues**

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

### **I. Summary of Analysis Performed**

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

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

### **J. Further Considerations**

None.



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## **Capital Budget Details**

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			PROJECT TOTAL	PRIOR YRS	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30		FY 30-31
P11099		NEW	WAIPAHAU INTERMEDIATE SCHOOL, OAHU										
		DESIGN	801	800	1								
		CONSTRUCTION	2,999		2,999								
		TOTAL	3,800	800	3,000								
		G.O. BONDS	3,800	800	3,000								
P15071		NEW	FARRINGTON HIGH SCHOOL, OAHU										
		DESIGN	4	3	1								
		CONSTRUCTION	77,496	61,997	15,499								
		TOTAL	77,500	62,000	15,500								
		G.O. BONDS	77,500	62,000	15,500								
P18101		NEW	KAPAA HIGH SCHOOL, KAUAI										
		PLANS	2	1	1								
		LAND ACQUISITION	1	1									
		DESIGN	2,546	47	2,499								
		CONSTRUCTION	450	450									
		EQUIPMENT	1	1									
		TOTAL	3,000	500	2,500								
		G.O. BONDS	3,000	500	2,500								
P18139		NEW	MCKINLEY HIGH SCHOOL, OAHU										
		PLANS	1		1								
		DESIGN	4,948	4,947	1								
		CONSTRUCTION	29,511	22,513	6,998								
		TOTAL	34,460	27,460	7,000								
		G.O. BONDS	34,460	27,460	7,000								

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			PROJECT TOTAL	PRIOR YRS	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30		FY 30-31
P19139		NEW	ROOSEVELT HIGH SCHOOL, OAHU										
		PLANS	250	250									
		DESIGN	2	1			1						
		CONSTRUCTION	35,761	18,999			16,762						
		TOTAL	36,013	19,250			16,763						
		G.O. BONDS	36,013	19,250			16,763						
P20026		NEW	ALIAMANU ELEMENTARY SCHOOL, OAHU										
		DESIGN	76	75	1								
		CONSTRUCTION	4,724	225	4,499								
		TOTAL	4,800	300	4,500								
		G.O. BONDS	4,800	300	4,500								
P20037		RENOVATION	DOLE MIDDLE SCHOOL, OAHU										
		DESIGN	301	300	1								
		CONSTRUCTION	3,699		3,699								
		TOTAL	4,000	300	3,700								
		G.O. BONDS	4,000	300	3,700								
P20045		REPLACEMENT	FERN ELEMENTARY SCHOOL, OAHU										
		CONSTRUCTION	2,570	1,570	1,000								
		TOTAL	2,570	1,570	1,000								
		G.O. BONDS	2,570	1,570	1,000								

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			PROJECT TOTAL	PRIOR YRS	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29		FY 29-30	FY 30-31
P20094		NEW	KAPALAMA ELEMENTARY SCHOOL, OAHU										
		DESIGN	422	421		1							
		CONSTRUCTION	4,243	2,759		1,484							
		TOTAL	4,665	3,180		1,485							
		G.O. BONDS	4,665	3,180		1,485							
P20122		NEW	KOKO HEAD ELEMENTARY, OAHU										
		DESIGN	181	180		1							
		CONSTRUCTION	3,499			3,499							
		TOTAL	3,680	180		3,500							
		G.O. BONDS	3,680	180		3,500							
P20145		RENOVATION	MCKINLEY HIGH SCHOOL, OAHU										
		DESIGN	589	588		1							
		CONSTRUCTION	5,761	1,762		3,999							
		TOTAL	6,350	2,350		4,000							
		G.O. BONDS	6,350	2,350		4,000							
P20158		NEW	NANAKULI HIGH AND INTERMEDIATE SCHOOL, OAHU										
		PLANS	4	2	1	1							
		DESIGN	502	500	1	1							
		CONSTRUCTION	12,494	3,498	5,998	2,998							
		TOTAL	13,000	4,000	6,000	3,000							
		G.O. BONDS	13,000	4,000	6,000	3,000							



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			PROJECT TOTAL	PRIOR YRS	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29		FY 29-30	FY 30-31
P20209		ADDITION	WEBLING ELEMENTARY SCHOOL, OAHU										
		DESIGN	377	376		1							
		CONSTRUCTION	2,622	1,623		999							
		EQUIPMENT	1	1									
		TOTAL	3,000	2,000		1,000							
		G.O. BONDS	3,000	2,000		1,000							
P21026		NEW	AUGUST AHRENS ELEMENTARY SCHOOL, OAHU										
		DESIGN	2	1		1							
		CONSTRUCTION	2,647	1,299		1,348							
		EQUIPMENT	1			1							
		TOTAL	2,650	1,300		1,350							
		G.O. BONDS	2,650	1,300		1,350							
P21031		NEW	BALDWIN HIGH SCHOOL, MAUI										
		DESIGN	3	2		1							
		CONSTRUCTION	25,327	12,828		12,499							
		TOTAL	25,330	12,830		12,500							
		G.O. BONDS	25,330	12,830		12,500							
P21049		RENOVATION	HONOKAA HIGH AND INTERMEDIATE SCHOOL, HAWAII										
		DESIGN	3	2		1							
		CONSTRUCTION	3,297	1,898		1,399							
		TOTAL	3,300	1,900		1,400							
		G.O. BONDS	3,300	1,900		1,400							

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			PROJECT TOTAL	PRIOR YRS	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31		
P21077		RENOVATION	LAHAINALUNA HIGH SCHOOL, MAUI											
		DESIGN	151	150		1								
		CONSTRUCTION	7,949	450		7,499								
		TOTAL	8,100	600		7,500								
		G.O. BONDS	8,100	600		7,500								
P21082		NEW	LINCOLN ELEMENTARY SCHOOL, OAHU											
		PLANS	1			1								
		DESIGN	649	500		149								
		TOTAL	650	500		150								
		G.O. BONDS	650	500		150								
P21115		ADDITION	WAIPAHAU ELEMENTARY SCHOOL, OAHU											
		PLANS	1	1										
		DESIGN	277	276		1								
		CONSTRUCTION	5,746	1,247		4,499								
		EQUIPMENT	1	1										
		TOTAL	6,025	1,525		4,500								
		G.O. BONDS	6,025	1,525		4,500								
P22028		NEW	BLANCHE POPE ELEMENTARY SCHOOL, OAHU											
		DESIGN	170	170										
		CONSTRUCTION	5,680	680		5,000								
		TOTAL	5,850	850		5,000								
		G.O. BONDS	5,850	850		5,000								

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			PROJECT TOTAL	PRIOR YRS	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29		FY 29-30	FY 30-31	
P22034		RENOVATION	DOLE MIDDLE SCHOOL, OAHU											
		PLANS	1				1							
		DESIGN	401	400			1							
		CONSTRUCTION	2,844	1,600			1,244							
		EQUIPMENT	1				1							
		TOTAL	3,247	2,000			1,247							
		G.O. BONDS	3,247	2,000			1,247							
P22053		RENOVATION	KALIHI KAI ELEMENTARY SCHOOL, OAHU											
		DESIGN	101	100			1							
		CONSTRUCTION	1,059	400			659							
		TOTAL	1,160	500			660							
		G.O. BONDS	1,160	500			660							
P22061		NEW	KIPAPA ELEMENTARY SCHOOL, OAHU											
		DESIGN	601	600		1								
		CONSTRUCTION	4,899	2,400		2,499								
		TOTAL	5,500	3,000		2,500								
		G.O. BONDS	5,500	3,000		2,500								
P22074		NEW	MOANALUA ELEMENTARY SCHOOL, OAHU											
		DESIGN	801	800			1							
		CONSTRUCTION	6,346	3,200			3,146							
		TOTAL	7,147	4,000			3,147							
		G.O. BONDS	7,147	4,000			3,147							

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			PROJECT TOTAL	PRIOR YRS	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30		FY 30-31
P22082		RENOVATION	PEARL CITY HIGH SCHOOL, OAHU										
		DESIGN	321	320		1							
		CONSTRUCTION	2,666	1,279		1,387							
		EQUIPMENT	2	1		1							
		TOTAL	2,989	1,600		1,389							
		G.O. BONDS	2,989	1,600		1,389							
P22087		RENOVATION	SALT LAKE ELEMENTARY SCHOOL, OAHU										
		DESIGN	301	300		1							
		CONSTRUCTION	2,437	1,200		1,237							
		TOTAL	2,738	1,500		1,238							
		G.O. BONDS	2,738	1,500		1,238							
P22096		NEW	WASHINGTON MIDDLE SCHOOL, OAHU										
		DESIGN	3,446	3,445		1							
		CONSTRUCTION	17,600	8,105		9,495							
		EQUIPMENT	50	50									
		TOTAL	21,096	11,600		9,496							
		G.O. BONDS	21,096	11,600		9,496							
P23043		RENOVATION	PAHOA ELEMENTARY SCHOOL, HAWAII										
		DESIGN	2	1		1							
		CONSTRUCTION	3,998	1,999		1,999							
		TOTAL	4,000	2,000		2,000							
		G.O. BONDS	4,000	2,000		2,000							

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			PROJECT TOTAL	PRIOR YRS	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30		FY 30-31
P23046		NEW	HANA HIGH & ELEMENTARY SCHOOL, MAUI										
		DESIGN	2	1									
		CONSTRUCTION	2,672	1,499				1,173					
		TOTAL	2,674	1,500				1,174					
		G.O. BONDS	2,674	1,500				1,174					
P23054		NEW	LEILEHUA HIGH SCHOOL, OAHU										
		DESIGN	2	1									
		CONSTRUCTION	2,672	1,499				1,173					
		TOTAL	2,674	1,500				1,174					
		G.O. BONDS	2,674	1,500				1,174					
P23065		NEW	AIEA INTERMEDIATE SCHOOL, OAHU										
		DESIGN	501	1	500								
		CONSTRUCTION	1,999	1,999									
		TOTAL	2,500	2,000	500								
		G.O. BONDS	2,500	2,000	500								
P23091		NEW	MANOA ELEMENTARY SCHOOL, OAHU										
		LAND ACQUISITION	1	1									
		CONSTRUCTION	649	149	500								
		TOTAL	650	150	500								
		G.O. BONDS	650	150	500								

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			PROJECT TOTAL	PRIOR YRS	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29		FY 29-30	FY 30-31
P23108		NEW	CAMPBELL HIGH SCHOOL, OAHU										
		DESIGN	3,372	3,371	1								
		CONSTRUCTION	12,628	10,629	1,999								
		TOTAL	16,000	14,000	2,000								
		G.O. BONDS	16,000	14,000	2,000								
P23113		OTHER	IAO INTERMEDIATE SCHOOL, MAUI										
		PLANS	1		1								
		LAND ACQUISITION	800	800									
		DESIGN	1		1								
		CONSTRUCTION	148		148								
		TOTAL	950	800	150								
		G.O. BONDS	950	800	150								
P23142		NEW	ALA WAI ELEMENTARY SCHOOL, OAHU										
		DESIGN	2	1	1								
		CONSTRUCTION	8,892	4,293	4,599								
		TOTAL	8,894	4,294	4,600								
		G.O. BONDS	8,894	4,294	4,600								
P24097		NEW	AHUIMANU ELEMENTARY SCHOOL, OAHU										
		DESIGN	1		1								
		CONSTRUCTION	679		679								
		TOTAL	680		680								
		G.O. BONDS	680		680								

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			PROJECT TOTAL	PRIOR YRS	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29		FY 29-30	FY 30-31
P24098		NEW	AIEA HIGH SCHOOL, OAHU										
		DESIGN	1		1								
		CONSTRUCTION	6,999		6,999								
		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								
		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								
		TOTAL	2,200		2,200								
		G.O. BONDS	2,200		2,200								
P24103		NEW	BALDWIN HIGH SCHOOL, MAUI										
		DESIGN	2		1	1							
		CONSTRUCTION	12,498		2,499	9,999							
		TOTAL	12,500		2,500	10,000							
		G.O. BONDS	12,500		2,500	10,000							

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			PROJECT TOTAL	PRIOR YRS	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29		FY 29-30	FY 30-31	
P24105		NEW	BENJAMIN PARKER ELEMENTARY SCHOOL, OAHU											
		DESIGN	1		1									
		CONSTRUCTION	3,499		3,499									
		TOTAL	3,500		3,500									
		G.O. BONDS	3,500		3,500									
P24108		NEW	ERNEST BOWEN DESILVA ELEMENTARY SCHOOL, HAWAII											
		PLANS	2		1	1								
		DESIGN	4,998		2,999	1,999								
		TOTAL	5,000		3,000	2,000								
		G.O. BONDS	5,000		3,000	2,000								
P24109		NEW	HAKALAU ELEMENTARY SCHOOL, HAWAII											
		PLANS	1		1									
		DESIGN	2		1	1								
		CONSTRUCTION	2,227		78	2,149								
		TOTAL	2,230		80	2,150								
		GENERAL FUND	80		80									
		G.O. BONDS	2,150			2,150								
P24110		NEW	HANA HIGH AND ELEMENTARY SCHOOL, MAUI											
		PLANS	1		1									
		DESIGN	1		1									
		CONSTRUCTION	1,298		1,298									
		TOTAL	1,300		1,300									
		G.O. BONDS	1,300		1,300									



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PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE		BUDGET PERIOD						SUCCEED YEARS		
			PROJECT TOTAL	PRIOR YRS	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29		FY 29-30	FY 30-31
P24111		NEW	HIGHLANDS INTERMEDIATE SCHOOL, OAHU										
		PLANS	1		1								
		DESIGN	1		1								
		CONSTRUCTION	2,198		2,198								
		TOTAL	2,200		2,200								
		G.O. BONDS	2,200		2,200								
P24112		OTHER	HILO INTERMEDIATE SCHOOL, HAWAII										
		CONSTRUCTION	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								
		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								
		TOTAL	250		250								
		GENERAL FUND	250		250								

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PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE		BUDGET PERIOD							SUCCEED YEARS		
			PROJECT TOTAL	PRIOR YRS	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30		FY 30-31	
P24117		NEW	ILIMA INTERMEDIATE SCHOOL, OAHU											
		PLANS DESIGN	1		1									
			2,499		2,499									
		TOTAL	2,500		2,500									
		G.O. BONDS	2,500		2,500									
P24118		NEW	JARRETT INTERMEDIATE SCHOOL, OAHU											
		PLANS DESIGN	1		1									
		CONSTRUCTION	1		1									
			498		498									
		TOTAL	500		500									
		G.O. BONDS	500		500									
P24119		RENOVATION	KAAAWA ELEMENTARY SCHOOL, OAHU											
		CONSTRUCTION	3,000		3,000									
		TOTAL	3,000		3,000									
		G.O. BONDS	3,000		3,000									
P24120		RENOVATION	KAAHUMANU ELEMENTARY SCHOOL, OAHU											
		PLANS DESIGN	1		1									
		CONSTRUCTION	1		1									
			1,498		1,498									
		TOTAL	1,500		1,500									
		G.O. BONDS	1,500		1,500									

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PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE		BUDGET PERIOD						SUCCEED YEARS			
			PROJECT TOTAL	PRIOR YRS	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29		FY 29-30	FY 30-31	
P24121		NEW	KAALA ELEMENTARY SCHOOL, OAHU											
		PLANS	1		1									
		DESIGN	1		1									
		CONSTRUCTION	4,298		4,298									
		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									
		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									
		TOTAL	4,000		4,000									
		GENERAL FUND	1,000		1,000									
		G.O. BONDS	3,000		3,000									
P24124		NEW	KAILUA HIGH SCHOOL, OAHU											
		DESIGN	1		1									
		CONSTRUCTION	10,499		10,499									
		TOTAL	10,500		10,500									
		G.O. BONDS	10,500		10,500									

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PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE		BUDGET PERIOD						SUCCEED YEARS			
			PROJECT TOTAL	PRIOR YRS	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29		FY 29-30	FY 30-31	
P24125		NEW	KAIMUKI HIGH SCHOOL, OAHU											
		PLANS	1		1									
		DESIGN	1		1									
		CONSTRUCTION	3,998		3,998									
		TOTAL	4,000		4,000									
		G.O. BONDS	4,000		4,000									
P24126		OTHER	KAIMUKI MIDDLE SCHOOL, OAHU											
		EQUIPMENT	50		50									
		TOTAL	50		50									
		GENERAL FUND	50		50									
P24127		NEW	KAIMUKI MIDDLE SCHOOL, OAHU											
		PLANS	1		1									
		DESIGN	1		1									
		CONSTRUCTION	802		802									
		EQUIPMENT	1		1									
		TOTAL	805		805									
		G.O. BONDS	805		805									
P24128		NEW	KAISER HIGH SCHOOL, OAHU											
		PLANS	1		1									
		DESIGN	2,499		2,499									
		TOTAL	2,500		2,500									
		G.O. BONDS	2,500		2,500									

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PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE		BUDGET PERIOD						SUCCEED YEARS		
			PROJECT TOTAL	PRIOR YRS	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29		FY 29-30	FY 30-31
P24129		RENOVATION	KALIHI KAI ELEMENTARY SCHOOL, OAHU										
		CONSTRUCTION	21		21								
		TOTAL	21		21								
		G.O. BONDS	21		21								
P24130		ADDITION	KALIHI UKA ELEMENTARY SCHOOL, OAHU										
		DESIGN	1		1								
		CONSTRUCTION	8,199		8,199								
		TOTAL	8,200		8,200								
	G.O. BONDS	8,200		8,200									
P24132		NEW	KANEHOE ELEMENTARY SCHOOL, OAHU										
		PLANS	1		1								
		DESIGN	1		1								
		CONSTRUCTION	1,498		1,498								
	TOTAL	1,500		1,500									
	G.O. BONDS	1,500		1,500									
P24133		NEW	KANEHOE ELEMENTARY SCHOOL, OAHU										
		PLANS	1		1								
		DESIGN	601	600	1								
		CONSTRUCTION	798		798								
	TOTAL	1,400	600	800									
	G.O. BONDS	1,400	600	800									

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PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE		BUDGET PERIOD						SUCCEED YEARS		
			PROJECT TOTAL	PRIOR YRS	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29		FY 29-30	FY 30-31
P24134		ADDITION	KANOELANI ELEMENTARY SCHOOL, OAHU										
		PLANS	1		1								
		DESIGN	1		1								
		CONSTRUCTION	548		548								
		TOTAL	550		550								
		G.O. BONDS	550		550								
P24135		NEW	KAPAA ELEMENTARY SCHOOL, KAUAI										
		CONSTRUCTION	7,200		7,200								
		TOTAL	7,200		7,200								
		G.O. BONDS	7,200		7,200								
P24137		NEW	KAPALAMA ELEMENTARY SCHOOL, OAHU										
		CONSTRUCTION	399		399								
		EQUIPMENT	1		1								
		TOTAL	400		400								
		GENERAL FUND	400		400								
P24138		NEW	KAUMUALII ELEMENTARY SCHOOL, KAUAI										
		PLANS	1		1								
		DESIGN	1		1								
		CONSTRUCTION	2,998		2,998								
		TOTAL	3,000		3,000								
		GENERAL FUND	3,000		3,000								

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PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE		BUDGET PERIOD						SUCCEED YEARS			
			PROJECT TOTAL	PRIOR YRS	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29		FY 29-30	FY 30-31	
P24139		NEW	KEALAKEHE ELEMENTARY SCHOOL, HAWAII											
		PLANS	1		1									
		DESIGN	1		1									
		CONSTRUCTION	5,998		5,998									
		TOTAL	6,000		6,000									
		G.O. BONDS	6,000		6,000									
P24140		NEW	KEALAKEHE INTERMEDIATE SCHOOL, HAWAII											
		DESIGN	1		1									
		CONSTRUCTION	4,999		4,999									
		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									
		TOTAL	4,400		4,400									
		G.O. BONDS	4,400		4,400									
P24142		NEW	KING INTERMEDIATE SCHOOL, OAHU											
		DESIGN	1		1									
		CONSTRUCTION	399		399									
		TOTAL	400		400									
		G.O. BONDS	400		400									

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PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE		BUDGET PERIOD						SUCCEED YEARS			
			PROJECT TOTAL	PRIOR YRS	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29		FY 29-30	FY 30-31	
P24143		NEW	KING INTERMEDIATE SCHOOL, OAHU											
		DESIGN	1		1									
		CONSTRUCTION	1,459		1,459									
		TOTAL	1,460		1,460									
		G.O. BONDS	1,460		1,460									
P24144		NEW	KING INTERMEDIATE SCHOOL, OAHU											
		DESIGN	1		1									
		CONSTRUCTION	679		679									
		TOTAL	680		680									
		G.O. BONDS	680		680									
P24146		NEW	KIPAPA ELEMENTARY SCHOOL, OAHU											
		DESIGN	1		1									
		CONSTRUCTION	1,599		1,599									
		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									
		TOTAL	7,000		7,000									
		G.O. BONDS	7,000		7,000									



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PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE		BUDGET PERIOD						SUCCEED YEARS		
			PROJECT TOTAL	PRIOR YRS	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29		FY 29-30	FY 30-31
P24148		NEW	LAIE ELEMENTARY SCHOOL, OAHU										
		CONSTRUCTION	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								
		TOTAL	2,500		2,500								
		G.O. BONDS	2,500		2,500								
P24150		RENOVATION	LANAI HIGH AND ELEMENTARY SCHOOL, LANAI										
		DESIGN	1		1								
		CONSTRUCTION	2,498		2,498								
		EQUIPMENT	1		1								
		TOTAL	2,500		2,500								
	GENERAL FUND	2,500		2,500									
P24151		NEW	LEILEHUA HIGH SCHOOL, ADMINISTRATION BUILDING, OAHU										
		PLANS	1		1								
		DESIGN	1		1								
		CONSTRUCTION	17,997		17,997								
		EQUIPMENT	1		1								
		TOTAL	18,000		18,000								
	G.O. BONDS	18,000		18,000									

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PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE		BUDGET PERIOD						SUCCEED YEARS		
			PROJECT TOTAL	PRIOR YRS	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29		FY 29-30	FY 30-31
P24152		RENOVATION	LEILEHUA HIGH SCHOOL, HUGH YOSHIDA STADIUM, OAHU										
		DESIGN	1		1								
		CONSTRUCTION	3,629		3,629								
		TOTAL	3,630		3,630								
		GENERAL FUND	2,000		2,000								
		G.O. BONDS	1,630		1,630								
P24154		NEW	LIHOLIHO ELEMENTARY SCHOOL, OAHU										
		PLANS	1		1								
		DESIGN	1		1								
		CONSTRUCTION	463		463								
		TOTAL	465		465								
		G.O. BONDS	465		465								
P24155		RENOVATION	LINCOLN ELEMENTARY SCHOOL, OAHU										
		DESIGN	1		1								
		CONSTRUCTION	199		199								
		TOTAL	200		200								
		G.O. BONDS	200		200								
P24157		NEW	LINCOLN ELEMENTARY SCHOOL, OAHU										
		PLANS	1		1								
		DESIGN	1		1								
		CONSTRUCTION	128		128								
		TOTAL	130		130								
		G.O. BONDS	130		130								

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PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE		BUDGET PERIOD						SUCCEED YEARS			
			PROJECT TOTAL	PRIOR YRS	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29		FY 29-30	FY 30-31	
P24158		REPLACEMENT	LOKELANI INTERMEDIATE SCHOOL, MAUI											
		CONSTRUCTION	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									
		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									
		TOTAL	1,900		1,900									
		G.O. BONDS	1,900		1,900									
P24161		NEW	MANANA ELEMENTARY SCHOOL, OAHU											
		PLANS	1		1									
		DESIGN	1		1									
		CONSTRUCTION	1,098		1,098									
		TOTAL	1,100		1,100									
		G.O. BONDS	1,100		1,100									

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PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE		BUDGET PERIOD						SUCCEED YEARS			
			PROJECT TOTAL	PRIOR YRS	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29		FY 29-30	FY 30-31	
P24163		NEW	MAUI HIGH SCHOOL, MAUI											
		PLANS	1		1									
		DESIGN	1		1									
		CONSTRUCTION	2,498		2,498									
		TOTAL	2,500		2,500									
		G.O. BONDS	2,500		2,500									
P24164		NEW	MCKINLEY HIGH SCHOOL, OAHU											
		CONSTRUCTION	1,000		1,000									
		TOTAL	1,000		1,000									
		GENERAL FUND	1,000		1,000									
P24165		NEW	MCKINLEY HIGH SCHOOL, OAHU											
		DESIGN	1		1									
		CONSTRUCTION	999		999									
		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									
		TOTAL	6,000		6,000									
		G.O. BONDS	6,000		6,000									

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PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE		BUDGET PERIOD								SUCCEED YEARS	
			PROJECT TOTAL	PRIOR YRS	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31		
P24168		NEW	MILILANI IKE ELEMENTARY SCHOOL, OAHU											
		PLANS	1		1									
		DESIGN	1		1									
		CONSTRUCTION	998		998									
		TOTAL	1,000		1,000									
		G.O. BONDS	1,000		1,000									
P24169		ADDITION	MOANALUA ELEMENTARY SCHOOL, OAHU											
		DESIGN	1		1									
		CONSTRUCTION	1,249		1,249									
		TOTAL	1,250		1,250									
		G.O. BONDS	1,250		1,250									
P24170		RENOVATION	MOANALUA HIGH SCHOOL, OAHU											
		CONSTRUCTION	500		500									
		TOTAL	500		500									
		G.O. BONDS	500		500									
P24171		RENOVATION	MOANALUA HIGH SCHOOL, OAHU											
		CONSTRUCTION	1,600		1,600									
		TOTAL	1,600		1,600									
		G.O. BONDS	1,600		1,600									

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PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE		BUDGET PERIOD						SUCCEED YEARS		
			PROJECT TOTAL	PRIOR YRS	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29		FY 29-30	FY 30-31
P24173		RENOVATION	MOLOKAI COMPLEX AREA SCHOOLS, MOLOKAI										
		DESIGN	2		1	1							
		CONSTRUCTION	3,798		1,089	2,709							
		TOTAL	3,800		1,090	2,710							
		GENERAL FUND	3,800		1,090	2,710							
P24174		NEW	MOLOKAI MIDDLE SCHOOL, MOLOKAI										
		PLANS DESIGN	1		1								
		1,999	1,999		1,999								
		TOTAL	2,000		2,000								
		G.O. BONDS	2,000		2,000								
P24175		RENOVATION	NAALEHU ELEMENTARY SCHOOL, HAWAII										
		CONSTRUCTION	150		150								
		TOTAL	150		150								
		GENERAL FUND	150		150								
P24176		NEW	NANAIAKAPONO ELEMENTARY SCHOOL, OAHU										
		PLANS	1		1								
		CONSTRUCTION	84		84								
		TOTAL	85		85								
		GENERAL FUND	85		85								

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PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE		BUDGET PERIOD						SUCCEED YEARS		
			PROJECT TOTAL	PRIOR YRS	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29		FY 29-30	FY 30-31
P24177		RENOVATION	NANAKULI ELEMENTARY SCHOOL, OAHU										
		CONSTRUCTION	1,000		1,000								
		TOTAL	1,000		1,000								
		GENERAL FUND	1,000		1,000								
P24180		NEW	NOELANI ELEMENTARY SCHOOL, OAHU										
		PLANS	1		1								
		DESIGN	1		1								
		CONSTRUCTION	1,998		1,998								
		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								
		TOTAL	1,750		1,750								
	GENERAL FUND	1,750		1,750									
P24182		NEW	NUUANU ELEMENTARY SCHOOL, OAHU										
		PLANS	1		1								
		DESIGN	499		499								
		TOTAL	500		500								
	GENERAL FUND	500		500									

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PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE		BUDGET PERIOD						SUCCEED YEARS			
			PROJECT TOTAL	PRIOR YRS	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29		FY 29-30	FY 30-31	
P24183		RENOVATION	PAHOA HIGH AND INTERMEDIATE SCHOOL, HAWAII											
		PLANS	1		1									
		DESIGN	1		1									
		CONSTRUCTION	1,198		1,198									
		TOTAL	1,200		1,200									
		G.O. BONDS	1,200		1,200									
P24184		REPLACEMENT	PEARL CITY ELEMENTARY SCHOOL, OAHU											
		CONSTRUCTION	1,400		1,400									
		TOTAL	1,400		1,400									
		G.O. BONDS	1,400		1,400									
P24185		RENOVATION	PEARL CITY HIGH SCHOOL, OAHU											
		PLANS	1		1									
		DESIGN	1		1									
		CONSTRUCTION	3,998		3,998									
		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									
		TOTAL	1,000		1,000									
		G.O. BONDS	1,000		1,000									



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			PROJECT TOTAL	PRIOR YRS	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29		FY 29-30	FY 30-31	
P24187		NEW	POHAKEA ELEMENTARY SCHOOL, OAHU											
		PLANS	1		1									
		DESIGN	1		1									
		CONSTRUCTION	198		198									
		TOTAL	200		200									
		G.O. BONDS	200		200									
P24189		ADDITION	PUOHALA ELEMENTARY SCHOOL, OAHU											
		DESIGN	1		1									
		CONSTRUCTION	379		379									
		TOTAL	380		380									
		G.O. BONDS	380		380									
P24190		NEW	PUU KUKUI ELEMENTARY SCHOOL, MAUI											
		PLANS	1		1									
		DESIGN	299		299									
		TOTAL	300		300									
		G.O. BONDS	300		300									
P24191		NEW	PUUHALE ELEMENTARY SCHOOL, OAHU											
		DESIGN	1		1									
		CONSTRUCTION	199		199									
		TOTAL	200		200									
		G.O. BONDS	200		200									

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			PROJECT TOTAL	PRIOR YRS	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29		FY 29-30	FY 30-31
P24192		NEW	RED HILL ELEMENTARY SCHOOL, OAHU										
		DESIGN	1		1								
		CONSTRUCTION	2,499		2,499								
		TOTAL	2,500		2,500								
		G.O. BONDS	2,500		2,500								
P24193		RENOVATION	SALT LAKE ELEMENTARY SCHOOL, OAHU										
		CONSTRUCTION	650		650								
		TOTAL	650		650								
		GENERAL FUND	650		650								
P24195		RENOVATION	STEVENSON MIDDLE SCHOOL, OAHU										
		PLANS	1		1								
		DESIGN	1		1								
		CONSTRUCTION	9,998		9,998								
	TOTAL	10,000		10,000									
		G.O. BONDS	10,000		10,000								
P24196		RENOVATION	STEVENSON MIDDLE SCHOOL, OAHU										
		PLANS	1		1								
		DESIGN	1		1								
		CONSTRUCTION	298		298								
	TOTAL	300		300									
		G.O. BONDS	300		300								

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			PROJECT TOTAL	PRIOR YRS	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29		FY 29-30	FY 30-31
P24197		NEW	WAHIAWA ELEMENTARY SCHOOL, OAHU										
		DESIGN	1		1								
		CONSTRUCTION	4,299		4,299								
		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								
		TOTAL	3,500		3,500								
		G.O. BONDS	3,500		3,500								
P24200		ADDITION	WAIANAE ELEMENTARY SCHOOL, OAHU										
		PLANS	1		1								
		DESIGN	1		1								
		CONSTRUCTION	1,248		1,248								
		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								
		TOTAL	150		150								
		G.O. BONDS	150		150								

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			PROJECT TOTAL	PRIOR YRS	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29		FY 29-30	FY 30-31
P24203		NEW	WAIPAHU ELEMENTARY SCHOOL, OAHU										
		PLANS DESIGN	1		1								
		DESIGN	4,999		4,999								
		TOTAL	5,000		5,000								
		G.O. BONDS	5,000		5,000								
P24204		NEW	WAIPAHU HIGH SCHOOL, OAHU										
		DESIGN	1		1								
		CONSTRUCTION	2,499		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	1		1								
		DESIGN	1		1								
		CONSTRUCTION	1,498		1,498								
		TOTAL	1,500		1,500								
		G.O. BONDS	1,500		1,500								
P25095		NEW	AIEA INTERMEDIATE SCHOOL, OAHU										
		PLANS DESIGN	1		1								
		DESIGN	1		1								
		CONSTRUCTION	2,498		2,498								
		TOTAL	2,500		2,500								
		G.O. BONDS	2,500		2,500								

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			PROJECT TOTAL	PRIOR YRS	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29		FY 29-30	FY 30-31
P25097		NEW	ALIOLANI ELEMENTARY SCHOOL, OAHU										
		CONSTRUCTION	600			600							
		TOTAL	600			600							
		G.O. BONDS	600			600							
P25098		RENOVATION	ANUENUE SCHOOL, OAHU										
		CONSTRUCTION	1,300			1,300							
		TOTAL	1,300			1,300							
		G.O. BONDS	1,300			1,300							
P25100		NEW	AUGUST AHRENS ELEMENTARY SCHOOL, OAHU										
		CONSTRUCTION	671			671							
		TOTAL	671			671							
		G.O. BONDS	671			671							
P25101		NEW	BALDWIN HIGH SCHOOL, MAUI										
		PLANS	1			1							
		CONSTRUCTION	5,829			5,829							
		TOTAL	5,830			5,830							
	G.O. BONDS	5,830			5,830								

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			PROJECT TOTAL	PRIOR YRS	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30		FY 30-31
P25102		NEW	CAMPBELL HIGH SCHOOL, OAHU										
		DESIGN	1				1						
		CONSTRUCTION	1,998				1,998						
		EQUIPMENT	1				1						
		TOTAL	2,000				2,000						
		G.O. BONDS	2,000				2,000						
P25103		NEW	CASTLE HIGH SCHOOL, OAHU										
		DESIGN	1				1						
		CONSTRUCTION	5,999				5,999						
		TOTAL	6,000				6,000						
		G.O. BONDS	6,000				6,000						
P25104		REPLACEMENT	CASTLE HIGH SCHOOL, OAHU										
		DESIGN	1				1						
		CONSTRUCTION	659				659						
		TOTAL	660				660						
		G.O. BONDS	660				660						
P25107		NEW	EAST KAPOLEI HIGH SCHOOL, HOOPILI, OAHU										
		DESIGN	1				1						
		CONSTRUCTION	14,999				14,999						
		TOTAL	15,000				15,000						
		G.O. BONDS	15,000				15,000						

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						FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29		FY 29-30
P25108		NEW	EWA BEACH ELEMENTARY SCHOOL, OAHU										
		PLANS		1		1							
		DESIGN		1		1							
		CONSTRUCTION		773		773							
		TOTAL		775		775							
		G.O. BONDS		775		775							
P25113		NEW	HAWAII SCHOOL FOR DEAF & BLIND, OAHU										
		DESIGN		1		1							
		CONSTRUCTION		999		999							
		TOTAL		1,000		1,000							
		G.O. BONDS		1,000		1,000							
P25114		NEW	HEEIA ELEMENTARY SCHOOL, OAHU										
		DESIGN		1		1							
		CONSTRUCTION		999		999							
		TOTAL		1,000		1,000							
		G.O. BONDS		1,000		1,000							
P25115		NEW	HILO INTERMEDIATE SCHOOL, HAWAII										
		PLANS		1		1							
		DESIGN		1		1							
		CONSTRUCTION		999		999							
		TOTAL		1,001		1,001							
		G.O. BONDS		1,000		1,000							
		FEDERAL FUNDS		1		1							

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			PROJECT TOTAL	PRIOR YRS	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29		FY 29-30	FY 30-31
P25116		NEW	HOLOMUA ELEMENTARY SCHOOL, OAHU										
		PLANS DESIGN	1		1								
			999		999								
		TOTAL	1,000		1,000								
		G.O. BONDS	1,000		1,000								
P25117		RENOVATION	HONOWAI ELEMENTARY SCHOOL, OAHU										
		DESIGN	1		1								
		CONSTRUCTION	1,949		1,949								
		TOTAL	1,950		1,950								
		G.O. BONDS	1,950		1,950								
P25118		NEW	IROQUOIS POINT ELEMENTARY SCHOOL, OAHU										
		PLANS	1		1								
		LAND ACQUISITION	1		1								
		DESIGN	1		1								
	CONSTRUCTION	747		747									
	TOTAL	750		750									
		G.O. BONDS	750		750								
P25119		NEW	JARRETT MIDDLE SCHOOL, OAHU										
		CONSTRUCTION	350		350								
		TOTAL	350		350								
		G.O. BONDS	350		350								



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			PROJECT TOTAL	PRIOR YRS	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29		FY 29-30	FY 30-31	
P25120		NEW	JARRETT MIDDLE SCHOOL, OAHU											
		PLANS	1			1								
		DESIGN	1			1								
		CONSTRUCTION	648			648								
		TOTAL	650			650								
		G.O. BONDS	650			650								
P25121		NEW	KAHALUU ELEMENTARY SCHOOL, OAHU											
		PLANS	1			1								
		DESIGN	1			1								
		CONSTRUCTION	598			598								
		TOTAL	600			600								
		G.O. BONDS	600			600								
P25122		RENOVATION	KAHUKU HIGH & INTERMEDIATE SCHOOL, OAHU											
		CONSTRUCTION	2,000			2,000								
		TOTAL	2,000			2,000								
		G.O. BONDS	2,000			2,000								
P25123		NEW	KAILUA ELEMENTARY SCHOOL, OAHU											
		PLANS	1			1								
		DESIGN	1			1								
		CONSTRUCTION	6,948			6,948								
		TOTAL	6,950			6,950								
		G.O. BONDS	6,950			6,950								

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			PROJECT TOTAL	PRIOR YRS	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29		FY 29-30	FY 30-31
P25124		REPLACEMENT	KAIMUKI MIDDLE SCHOOL, OAHU										
		EQUIPMENT	50			50							
		TOTAL	50			50							
		GENERAL FUND	50			50							
P25125		NEW	KAIMUKI MIDDLE SCHOOL, OAHU										
		DESIGN	1			1							
		CONSTRUCTION	999			999							
		TOTAL	1,000			1,000							
	G.O. BONDS	1,000			1,000								
P25126		NEW	KAISER HIGH SCHOOL, OAHU										
		DESIGN	1			1							
		CONSTRUCTION	1,499			1,499							
		TOTAL	1,500			1,500							
	G.O. BONDS	1,500			1,500								
P25128		NEW	KANOELANI ELEMENTARY SCHOOL, OAHU										
		CONSTRUCTION	150			150							
		TOTAL	150			150							
		G.O. BONDS	150			150							

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			PROJECT TOTAL	PRIOR YRS	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29		FY 29-30	FY 30-31
P25129		RENOVATION	KAPAA HIGH SCHOOL, KAUAI										
		DESIGN	1			1							
		CONSTRUCTION	7,999			7,999							
		TOTAL	8,000			8,000							
		G.O. BONDS	8,000			8,000							
P25131		NEW	KAPOLEI HIGH SCHOOL, OAHU										
		PLANS	1			1							
		DESIGN	2,999			2,999							
		TOTAL	3,000			3,000							
		G.O. BONDS	3,000			3,000							
P25132		NEW	KEELIKOLANI MIDDLE SCHOOL, OAHU										
		DESIGN	1			1							
		CONSTRUCTION	549			549							
		TOTAL	550			550							
		G.O. BONDS	550			550							
P25133		RENOVATION	KEKAULIKE HIGH SCHOOL, MAUI										
		DESIGN	2,000			2,000							
		CONSTRUCTION	8,000			8,000							
		TOTAL	10,000			10,000							
		G.O. BONDS	10,000			10,000							

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			PROJECT TOTAL	PRIOR YRS	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29		FY 29-30	FY 30-31
P25134		RENOVATION	KILOHANA ELEMENTARY SCHOOL, MOLOKAI										
		CONSTRUCTION	1,200			1,200							
		TOTAL	1,200			1,200							
		G.O. BONDS	1,200			1,200							
P25135		RENOVATION	KING INTERMEDIATE SCHOOL, OAHU										
		DESIGN	1			1							
		CONSTRUCTION	509			509							
		TOTAL	510			510							
	G.O. BONDS	510			510								
P25136		NEW	KING INTERMEDIATE SCHOOL, OAHU										
		DESIGN	1			1							
		CONSTRUCTION	559			559							
		TOTAL	560			560							
	G.O. BONDS	560			560								
P25138		NEW	KONAWAENA HIGH SCHOOL, HAWAII										
		CONSTRUCTION	100			100							
		TOTAL	100			100							
		G.O. BONDS	100			100							

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PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE		BUDGET PERIOD						SUCCEED YEARS		
			PROJECT TOTAL	PRIOR YRS	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29		FY 29-30	FY 30-31
P25139		NEW	KONAWAENA HIGH SCHOOL, HAWAII										
		DESIGN	1				1						
		CONSTRUCTION	1,299				1,299						
		TOTAL	1,300				1,300						
		G.O. BONDS	1,300				1,300						
P25140		NEW	KUHIO ELEMENTARY SCHOOL, OAHU										
		PLANS	400				400						
		TOTAL	400				400						
		G.O. BONDS	400				400						
P25141		NEW	LAHAINA INTERMEDIATE SCHOOL, MAUI										
		PLANS	1				1						
		DESIGN	1				1						
		CONSTRUCTION	1,998				1,998						
		TOTAL	2,000				2,000						
		G.O. BONDS	2,000				2,000						
P25143		NEW	LANAI HIGH & ELEMENTARY SCHOOL, LANAI										
		PLANS	1				1						
		DESIGN	1				1						
		CONSTRUCTION	2,498				2,498						
		TOTAL	2,500				2,500						
		G.O. BONDS	2,500				2,500						

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			PROJECT TOTAL	PRIOR YRS	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29		FY 29-30	FY 30-31	
P25145		NEW	LIHOLIHO ELEMENTARY SCHOOL, OAHU											
		PLANS DESIGN CONSTRUCTION	1		1									
		TOTAL	998		998									
		G.O. BONDS	1,000		1,000									
P25146		NEW	LUNALILO ELEMENTARY SCHOOL, OAHU											
		DESIGN CONSTRUCTION	1		1									
		TOTAL	3,499		3,499									
		G.O. BONDS	3,500		3,500									
P25147		NEW	MAKALAPA ELEMENTARY, OAHU											
		PLANS DESIGN CONSTRUCTION	1		1									
		TOTAL	1,199		1,199									
		G.O. BONDS	1,201		1,201									
P25148		RENOVATION	MANANA ELEMENTARY SCHOOL, OAHU											
		PLANS DESIGN CONSTRUCTION	1		1									
		TOTAL	548		548									
		G.O. BONDS	550		550									

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			PROJECT TOTAL	PRIOR YRS	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31		
P25149		NEW	MANOA ELEMENTARY SCHOOL, OAHU											
		PLANS	1				1							
		DESIGN	1				1							
		CONSTRUCTION	1,498				1,498							
		TOTAL	1,500				1,500							
		G.O. BONDS	1,500				1,500							
P25150		RENOVATION	MAUI WAENA INTERMEDIATE, MAUI											
		CONSTRUCTION	500				500							
		TOTAL	500				500							
		G.O. BONDS	500				500							
P25152		NEW	MCKINLEY HIGH SCHOOL, OAHU											
		PLANS	1				1							
		DESIGN	1				1							
		CONSTRUCTION	1,998				1,998							
		TOTAL	2,000				2,000							
		G.O. BONDS	2,000				2,000							
P25153		NEW	MILILANI IKE ELEMENTARY SCHOOL, OAHU											
		DESIGN	1				1							
		CONSTRUCTION	999				999							
		TOTAL	1,000				1,000							
		G.O. BONDS	1,000				1,000							

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PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE		BUDGET PERIOD						SUCCEED YEARS		
			PROJECT TOTAL	PRIOR YRS	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29		FY 29-30	FY 30-31
P25154		RENOVATION	MILILANI MIDDLE SCHOOL, OAHU										
		CONSTRUCTION	750			750							
		TOTAL	750			750							
		G.O. BONDS	750			750							
P25155		RENOVATION	MILILANI UKA ELEMENTARY, OAHU										
		DESIGN	1			1							
		CONSTRUCTION	1,499			1,499							
		TOTAL	1,500			1,500							
	G.O. BONDS	1,500			1,500								
P25157		NEW	MOANALUA HIGH SCHOOL, OAHU										
		PLANS	1			1							
		DESIGN	1			1							
		CONSTRUCTION	1,998			1,998							
	TOTAL	2,000			2,000								
	G.O. BONDS	2,000			2,000								
P25158		NEW	MOANALUA HIGH SCHOOL, OAHU										
		PLANS	1			1							
		DESIGN	1			1							
		CONSTRUCTION	3,998			3,998							
	TOTAL	4,000			4,000								
	G.O. BONDS	4,000			4,000								



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			PROJECT TOTAL	PRIOR YRS	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29		FY 29-30	FY 30-31	
P25159		RENOVATION	MOANALUA MIDDLE SCHOOL, OAHU											
		PLANS	1			1								
		DESIGN	1			1								
		CONSTRUCTION	498			498								
		TOTAL	500			500								
		G.O. BONDS	500			500								
P25160		NEW	MOANALUA MIDDLE SCHOOL, OAHU											
		PLANS	1			1								
		DESIGN	148			148								
		CONSTRUCTION	1			1								
		TOTAL	150			150								
		G.O. BONDS	150			150								
P25161		NEW	MOMILANI ELEMENTARY SCHOOL, OAHU											
		DESIGN	1			1								
		CONSTRUCTION	3,549			3,549								
		TOTAL	3,550			3,550								
		G.O. BONDS	3,550			3,550								
P25162		RENOVATION	NANAKULI ELEMENTARY SCHOOL, OAHU											
		DESIGN	1			1								
		CONSTRUCTION	999			999								
		TOTAL	1,000			1,000								
		G.O. BONDS	1,000			1,000								

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			PROJECT TOTAL	PRIOR YRS	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29		FY 29-30	FY 30-31	
P25163		RENOVATION	NIIHAU HIGH & ELEMENTARY SCHOOL, NIIAHU											
		PLANS	1			1								
		DESIGN	1			1								
		CONSTRUCTION	998			998								
		TOTAL	1,000			1,000								
		G.O. BONDS	1,000			1,000								
P25164		NEW	NOELANI ELEMENTARY SCHOOL, OAHU											
		PLANS	1			1								
		CONSTRUCTION	1,001			1,001								
		TOTAL	1,002			1,002								
		G.O. BONDS	1,002			1,002								
P25165		RENOVATION	NUUANU ELEMENTARY SCHOOL, OAHU											
		DESIGN	1			1								
		CONSTRUCTION	1,199			1,199								
		TOTAL	1,200			1,200								
		G.O. BONDS	1,200			1,200								
P25166		NEW	NUUANU ELEMENTARY SCHOOL, OAHU											
		PLANS	1			1								
		CONSTRUCTION	1,749			1,749								
		TOTAL	1,750			1,750								
		G.O. BONDS	1,750			1,750								

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			PROJECT TOTAL	PRIOR YRS	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29		FY 29-30	FY 30-31	
P25168		NEW	PAHOA HIGH & INTERMEDIATE SCHOOL, HAWAII											
		PLANS	1			1								
		DESIGN	1			1								
		CONSTRUCTION	2,298			2,298								
		TOTAL	2,300			2,300								
		G.O. BONDS	2,300			2,300								
P25169		RENOVATION	PEARL CITY HIGH SCHOOL, OAHU											
		DESIGN	1			1								
		CONSTRUCTION	649			649								
		TOTAL	650			650								
		G.O. BONDS	650			650								
P25172		RENOVATION	ROOSEVELT HIGH SCHOOL, OAHU											
		PLANS	1			1								
		DESIGN	1,319			1,319								
		TOTAL	1,320			1,320								
		G.O. BONDS	1,320			1,320								
P25174		RENOVATION	WAIAHOLE ELEMENTARY SCHOOL, OAHU											
		DESIGN	300			300								
		TOTAL	300			300								
		G.O. BONDS	300			300								

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			PROJECT TOTAL	PRIOR YRS	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29		FY 29-30	FY 30-31
P25175		RENOVATION	WAIALUA HIGH & INTERMEDIATE SCHOOL, OAHU										
		DESIGN	1			1							
		CONSTRUCTION	999			999							
		TOTAL	1,000			1,000							
		G.O. BONDS	1,000			1,000							
P25176		RENOVATION	WAIALUA HIGH AND INTERMEDIATE SCHOOL, OAHU										
		PLANS	1			1							
		DESIGN	1			1							
		CONSTRUCTION	998			998							
		TOTAL	1,000			1,000							
		G.O. BONDS	1,000			1,000							
P25177		NEW	WAIANAE INTERMEDIATE SCHOOL, OAHU										
		DESIGN	1			1							
		CONSTRUCTION	2,999			2,999							
		TOTAL	3,000			3,000							
		G.O. BONDS	3,000			3,000							
P25178		NEW	WAIKIKI ELEMENTARY SCHOOL, OAHU										
		PLANS	1			1							
		DESIGN	1			1							
		CONSTRUCTION	258			258							
		TOTAL	260			260							
		G.O. BONDS	260			260							

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			PROJECT TOTAL	PRIOR YRS	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29		FY 29-30	FY 30-31
P25179		RENOVATION	WAIMANALO ELEMENTARY & INTERMEDIATE SCHOOL, OAHU										
		DESIGN	1				1						
		CONSTRUCTION	2,999				2,999						
		TOTAL	3,000				3,000						
		G.O. BONDS	3,000				3,000						
P25180		NEW	WAIPAHU HIGH SCHOOL, OAHU										
		CONSTRUCTION	1,000				1,000						
		TOTAL	1,000				1,000						
		G.O. BONDS	1,000				1,000						
P25181		RENOVATION	WAIPAHU HIGH SCHOOL, OAHU										
		CONSTRUCTION	650				650						
		TOTAL	650				650						
		G.O. BONDS	650				650						
P25182		OTHER	WAIPAHU INTERMEDIATE SCHOOL, OAHU										
		CONSTRUCTION	200				200						
		TOTAL	200				200						
		G.O. BONDS	200				200						

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					PROJECT TOTAL	PRIOR YRS	FY 23-24	FY 24-25	FY 25-26	FY 26-27		FY 27-28	FY 28-29	FY 29-30
P25184		NEW	WEBLING ELEMENTARY SCHOOL, OAHU											
		DESIGN	1			1								
		CONSTRUCTION	1,679			1,679								
		TOTAL	1,680			1,680								
		G.O. BONDS	1,680			1,680								
03	2	RENOVATION	LUMP SUM CIP - DEFERRED MAINTENANCE PROJECTS, STATEWIDE											
		PLANS	10	8	1	1								
		DESIGN	177,425	146,552	19,199	9,674	2,000							
		CONSTRUCTION	740,149	656,764	52,560	12,825	18,000							
		EQUIPMENT	105	105										
		TOTAL	917,689	803,429	71,760	22,500	20,000							
		GENERAL FUND	94,260		71,760	22,500								
		G.O. BONDS	823,429	803,429			20,000							
04	14	RENOVATION	LUMP SUM CIP - INSTRUCTIONAL, STATEWIDE											
		PLANS	1,005	1,005										
		LAND ACQUISITION	6	6										
		DESIGN	16,516	13,506	500	2,200	310							
		CONSTRUCTION	119,240	106,750	2,000	8,800	1,690							
		EQUIPMENT	232	232										
		TOTAL	136,999	121,499	2,500	11,000	2,000							
		G.O. BONDS	136,999	121,499	2,500	11,000	2,000							

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				PROJECT TOTAL	PRIOR YRS	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31	
4A	3	ADDITION	LUMP SUM CIP - COMPLIANCE, STATEWIDE											
		DESIGN	8,971	3,971			5,000							
		CONSTRUCTION	32,629	17,629			15,000							
		TOTAL	41,600	21,600			20,000							
		G.O. BONDS	41,600	21,600			20,000							
05	12	NEW	LUMP SUM CIP - CAPACITY, STATEWIDE											
		PLANS	4	4										
		LAND ACQUISITION	4	4										
		DESIGN	4,589	3,599			990							
		CONSTRUCTION	59,275	57,265			2,010							
		EQUIPMENT	2,003	2,003										
		TOTAL	65,875	62,875			3,000							
G.O. BONDS	65,875	62,875			3,000									
8	4	NEW	LUMP SUM CIP - PROJECT COMPLETION, STATEWIDE											
		PLANS	1,003	1,002		1								
		LAND ACQUISITION	1,004	1,003		1								
		DESIGN	27,194	16,997		9,797	400							
		CONSTRUCTION	252,344	124,244		109,500	18,600							
		EQUIPMENT	7,003	6,002		1	1,000							
		TOTAL	288,548	149,248		119,300	20,000							
G.O. BONDS	288,548	149,248		119,300	20,000									

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			PROJECT TOTAL	PRIOR YRS	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29		FY 29-30	FY 30-31
9	13	RENOVATION	LUMP SUM CIP - SUPPORT FACILITIES, STATEWIDE										
		DESIGN	2,220	2,085			135						
		CONSTRUCTION	8,280	6,415			1,865						
		TOTAL	10,500	8,500			2,000						
		G.O. BONDS	10,500	8,500			2,000						
000010	17	NEW	LUMP SUM CIP - FEDERAL GRANTS, STATEWIDE										
		PLANS	1	1									
		DESIGN	43,799	14,999	28,800								
		CONSTRUCTION	714,200	113,000	151,200	300,000	150,000						
		TOTAL	758,000	128,000	180,000	300,000	150,000						
		G.O. BONDS	151,600	25,600	36,000	60,000	30,000						
		OTHER FEDERAL FUNDS	606,400	102,400	144,000	240,000	120,000						
011	16	RENOVATION	LUMP SUM CIP - TELECOMMUNICATIONS, STATEWIDE										
		DESIGN	4,470	4,047			423						
		CONSTRUCTION	35,448	33,463			1,985						
		EQUIPMENT	1,617	1,025			592						
		TOTAL	41,535	38,535			3,000						
		SPECIAL FUND	38,535	38,535									
		G.O. BONDS	3,000				3,000						



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			PROJECT TOTAL	PRIOR YRS	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29		FY 29-30	FY 30-31
26PLN	11	NEW	LUMP SUM CIP - PLANNING, DESIGN, AND LAND ACQUISITION, STATEWIDE										
		PLANS	110					110					
		LAND ACQUISITION	110					110					
		DESIGN	780					780					
		TOTAL	1,000					1,000					
		G.O. BONDS	1,000					1,000					
001001	10	NEW	LUMP SUM CIP -- TEMPORARY FACILITIES, STATEWIDE										
		DESIGN	6,396	6,229				167					
		CONSTRUCTION	45,810	40,035				5,775					
		EQUIPMENT	2,721	2,663				58					
		TOTAL	54,927	48,927				6,000					
		SPECIAL FUND	46,000	46,000									
		G.O. BONDS	6,000					6,000					
		PRIVATE CONTRIBUTIONS	2,927	2,927									
009009	1	RENOVATION	LUMP SUM CIP - HEALTH AND SAFETY, STATEWIDE										
		PLANS	2	2									
		DESIGN	12,213	8,575				3,638					
		CONSTRUCTION	51,335	31,973				19,362					
		TOTAL	63,550	40,550				23,000					
		SPECIAL FUND	10,550	10,550									
		G.O. BONDS	53,000	30,000				23,000					

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					PROJECT TOTAL	PRIOR YRS	FY 23-24	FY 24-25	FY 25-26	FY 26-27		FY 27-28	FY 28-29	FY 29-30
265400	8	NEW CONSTRUCTION	LAHAINA ELEMENTARY SCHOOL, MAUI		131,000				131,000					
		TOTAL			131,000				131,000					
		G.O. BONDS			131,000				131,000					
268200	15	NEW DESIGN CONSTRUCTION	HONOULIULI MIDDLE SCHOOL, OAHU		250				250					
		TOTAL			2,750				2,750					
		G.O. BONDS			3,000				3,000					
<b>PROGRAM TOTALS</b>														
		PLANS	61,701	61,110	48	433	110							
		LAND ACQUISITION	28,903	28,791		2	110							
		DESIGN CONSTRUCTION	1,031,187	903,080	53,708	60,306	14,093							
		EQUIPMENT	7,296,726	5,711,556	411,727	505,406	518,037	150,000						
		TOTAL	55,946	54,187	53	56	1,650							
		GENERAL FUND	8,474,463	6,758,724	465,536	566,203	534,000	150,000						
		SPECIAL FUND	187,475	71,300	88,415	27,760								
		G.O. BONDS	2,646,725	2,646,725										
		FEDERAL FUNDS	4,742,123	3,748,960	274,721	394,442	294,000	30,000						
		OTHER FEDERAL FUNDS	109,766	109,765		1								
		PRIVATE CONTRIBUTIONS	784,800	178,400	102,400	144,000	240,000	120,000						
			3,574	3,574										

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

EDN400  
07010140  
SCHOOL SUPPORT

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

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PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE		BUDGET PERIOD						SUCCEED YEARS		
			PROJECT TOTAL	PRIOR YRS	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29		FY 29-30	FY 30-31
P22099	16	NEW	LUMP SUM - OFFICE OF INFORMATION TECHNOLOGY SERVICES, STATEWIDE										
		DESIGN	1,800	1,000	400	400							
		CONSTRUCTION	12,199	8,999	1,600	1,600							
		EQUIPMENT	1	1									
		TOTAL	14,000	10,000	2,000	2,000							
		GENERAL FUND	4,000		2,000	2,000							
		G.O. BONDS	10,000	10,000									
P24207		NEW	ALA WAI ELEMENTARY SCHOOL, OAHU										
		CONSTRUCTION	1,500		1,500								
		TOTAL	1,500		1,500								
		GENERAL FUND	1,500		1,500								
P24208		NEW	KAIMUKI HIGH SCHOOL, OAHU										
		CONSTRUCTION	1,100		1,100								
		TOTAL	1,100		1,100								
		G.O. BONDS	1,100		1,100								
P24209		NEW	LINAPUNI ELEMENTARY SCHOOL, OAHU										
		CONSTRUCTION	160		160								
		TOTAL	160		160								
		G.O. BONDS	160		160								

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

PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE		BUDGET PERIOD						SUCCEED YEARS	
			PROJECT TOTAL	PRIOR YRS	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29		FY 29-30
PROGRAM TOTALS												
		PLANS	45,999	45,999								
		DESIGN	4,300	3,500	400	400						
		CONSTRUCTION	22,457	16,497	4,360	1,600						
		EQUIPMENT	2	2								
		<b>TOTAL</b>	<b>72,758</b>	<b>65,998</b>	<b>4,760</b>	<b>2,000</b>						
		GENERAL FUND	14,198	8,698	3,500	2,000						
		SPECIAL FUND	20,400	20,400								
		G.O. BONDS	38,160	36,900	1,260							

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

EDN450  
07010145  
SCHOOL FACILITIES AUTHORITY

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

REPORT B78  
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PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE		BUDGET PERIOD						SUCCEED YEARS	
					PROJECT TOTAL	PRIOR YRS	FY 23-24	FY 24-25	FY 25-26	FY 26-27		FY 27-28
		COST ELEMENT/MOF										
P23181		NEW	NEW CENTRAL MAUI ELEMENTARY AND MIDDLE SCHOOL, MAUI									
		PLANS	6,500	6,500								
		DESIGN	15,400	13,500	1,000	900						
		CONSTRUCTION	17,100		9,000	8,100						
		TOTAL	39,000	20,000	10,000	9,000						
		G.O. BONDS	39,000	20,000	10,000	9,000						
P25186	2	NEW	LUMP SUM CIP - PRE-KINDERGARTEN CAPACITY									
		DESIGN	10,000			10,000						
		CONSTRUCTION	90,000			90,000						
		TOTAL	100,000			100,000						
		G.O. BONDS	100,000			100,000						
SFA210		NEW	LILIUOKALANI CAMPUS, OAHU									
		PLANS	99			99						
		DESIGN	1			1						
		TOTAL	100			100						
		G.O. BONDS	100			100						

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

EDN450  
07010145  
SCHOOL FACILITIES AUTHORITY

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

REPORT B78  
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PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE		BUDGET PERIOD						SUCCEED YEARS		
					PROJECT TOTAL	PRIOR YRS	FY 23-24	FY 24-25	FY 25-26	FY 26-27		FY 27-28	FY 28-29
SFA213	5	NEW	LUMP SUM CIP - CENTRAL MAUI SCHOOL CAPACITY, MAUI										
		PLANS	2,000					2,000					
		LAND ACQUISITION	2,000					2,000					
		DESIGN	2,000					2,000					
		CONSTRUCTION	92,000					92,000					
		EQUIPMENT	2,000					2,000					
		TOTAL	100,000					100,000					
		G.O. BONDS	100,000					100,000					
SFA216	1	NEW	EDUCATION WORKFORCE HOUSING, VARIOUS STATEWIDE										
		PLANS	3,000					1,800	1,200				
		DESIGN	22,000	5,000				10,200	6,800				
		TOTAL	25,000	5,000				12,000	8,000				
		G.O. BONDS	25,000	5,000				12,000	8,000				
PROGRAM TOTALS													
		PLANS	11,600	6,501	99			3,800	1,200				
		LAND ACQUISITION	2,000					2,000					
		DESIGN	49,500	18,599	1,001	10,900		12,200	6,800				
		CONSTRUCTION	199,100		9,000	98,100		92,000					
		EQUIPMENT	2,000					2,000					
		TOTAL	264,200	25,100	10,100	109,000		112,000	8,000				
		G.O. BONDS	264,200	25,100	10,100	109,000		112,000	8,000				

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

EDN600  
07010160  
CHARTER SCHOOLS

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

REPORT B78  
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PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE		BUDGET PERIOD							SUCCEED YEARS		
			PROJECT TOTAL	PRIOR YRS	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30		FY 30-31	
P22101	001	NEW	KANU O KA AINA NEW CENTURY PUBLIC CHARTER SCHOOL, HAWAII											
		PLANS	1	1										
		DESIGN	1	1										
		CONSTRUCTION	2,822	1,797	1,025									
		EQUIPMENT	176	1	175									
		TOTAL	3,000	1,800	1,200									
		G.O. BONDS	3,000	1,800	1,200									
P24210		NEW	HALAU KU MANA PUBLIC CHARTER SCHOOL, OAHU											
		PLANS	1		1									
		DESIGN	1		1									
		CONSTRUCTION	273		273									
		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									
		TOTAL	3,000		3,000									
		G.O. BONDS	3,000		3,000									
P24212		NEW	KAWAIKINI NEW CENTURY PUBLIC CHARTER SCHOOL, KAUAI											
		EQUIPMENT	340		340									
		TOTAL	340		340									
		G.O. BONDS	340		340									

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

EDN600  
07010160  
CHARTER SCHOOLS

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

REPORT B78  
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PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE		BUDGET PERIOD							SUCCEED YEARS		
			PROJECT TOTAL	PRIOR YRS	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30		FY 30-31	
P24213		NEW	MALAMA HONUUA PUBLIC CHARTER SCHOOL, OAHU											
		PLANS DESIGN	1		1									
		DESIGN	1,749		1,749									
		TOTAL	1,750		1,750									
		G.O. BONDS	1,750		1,750									
P25187		NEW	KA WAIHONA O KA NAAUAO PUBLIC CHARTER SCHOOL, OAHU											
		PLANS DESIGN	1		1									
		CONSTRUCTION	998		998									
		TOTAL	1,000		1,000									
		G.O. BONDS	1,000		1,000									
P25188		NEW	KAMAILE ACADEMY, OAHU											
		DESIGN CONSTRUCTION	1		1									
		CONSTRUCTION	476		476									
		TOTAL	477		477									
		G.O. BONDS	477		477									



STATE OF HAWAII  
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 PROGRAM TITLE:

**EDN600**  
**07010160**  
**CHARTER SCHOOLS**

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

REPORT B78  
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PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE		BUDGET PERIOD						SUCCEED YEARS	
			PROJECT TOTAL	PRIOR YRS	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29		FY 29-30
PROGRAM TOTALS												
		PLANS	61	8	52	1						
		DESIGN	4,663	961	3,700	2						
		CONSTRUCTION	37,426	34,654	1,298	1,474						
		EQUIPMENT	1,767	252	1,515							
		<b>TOTAL</b>	<b>43,917</b>	<b>35,875</b>	<b>6,565</b>	<b>1,477</b>						
		GENERAL FUND	275		275							
		G.O. BONDS	40,642	32,875	6,290	1,477						
		PRIVATE CONTRIBUTIONS	3,000	3,000								

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 B78  
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PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE	BUDGET PERIOD								SUCCEED YEARS		
				PROJECT TOTAL	PRIOR YRS	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29		FY 29-30	FY 30-31
HS 1	1	RENOVATION	HAWAII STATE PUBLIC LIBRARY SYSTEM, HEALTH AND SAFETY, STATEWIDE											
		PLANS		7,893	4,393	1,000	500	1,000	1,000					
		LAND ACQUISITION		1,694	1,694									
		DESIGN		35,634	23,134	3,000	1,500	4,000	4,000					
		CONSTRUCTION		113,483	65,483	5,000	3,000	20,000	20,000					
		EQUIPMENT		3,616	2,616	1,000								
		TOTAL		162,320	97,320	10,000	5,000	25,000	25,000					
		G.O. BONDS		162,320	97,320	10,000	5,000	25,000	25,000					
P22106		NEW	KEAAU-MT. VIEW PUBLIC LIBRARY, HAWAII											
		PLANS		1	1									
		DESIGN		2,000	1,000	1,000								
		CONSTRUCTION		17,999	8,999	9,000								
		TOTAL		20,000	10,000	10,000								
		G.O. BONDS		20,000	10,000	10,000								
P23187		NEW	NEW WAIKOLOA PUBLIC LIBRARY, HAWAII											
		PLANS		2	1	1								
		DESIGN		2	1	1								
		CONSTRUCTION		22,896	1,898	12,998	8,000							
		TOTAL		22,900	1,900	13,000	8,000							
		G.O. BONDS		22,900	1,900	13,000	8,000							

STATE OF HAWAII  
PROGRAM ID:  
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EDN407  
070103  
PUBLIC LIBRARIES

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

REPORT B78  
57 of 64

PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE		BUDGET PERIOD						SUCCEED YEARS	
			PROJECT TOTAL	PRIOR YRS	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29		FY 29-30
		COST ELEMENT/MOF										
P24214		NEW	NEW KAILUA PUBLIC LIBRARY, OAHU									
		PLANS	1		1							
		LAND ACQUISITION	1		1							
		DESIGN	1		1							
		CONSTRUCTION	2,997		2,997							
		TOTAL	3,000		3,000							
		G.O. BONDS	3,000		3,000							
P25189		NEW	PAHOA LIBRARY AND TRANSIT HUB, HAWAII									
		PLANS	1		1							
		DESIGN	999		999							
		TOTAL	1,000		1,000							
		G.O. BONDS	1,000		1,000							
P26	2	NEW	KAPAA LIBRARY, KAUAI									
		PLANS	2,000			1,000	1,000					
		DESIGN	2,000			1,000	1,000					
		TOTAL	4,000			2,000	2,000					
		G.O. BONDS	4,000			2,000	2,000					

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

**EDN407**  
**070103**  
**PUBLIC LIBRARIES**

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

REPORT B78  
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PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE		BUDGET PERIOD						SUCCEED YEARS	
			PROJECT TOTAL	PRIOR YRS	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29		FY 29-30
PROGRAM TOTALS												
		PLANS	14,742	9,239	1,002	501	2,000	2,000				
		LAND ACQUISITION	7,235	7,234	1							
		DESIGN	64,369	47,868	4,002	2,499	5,000	5,000				
		CONSTRUCTION	290,186	209,191	29,995	11,000	20,000	20,000				
		EQUIPMENT	5,270	4,270	1,000							
		<b>TOTAL</b>	<b>381,802</b>	<b>277,802</b>	<b>36,000</b>	<b>14,000</b>	<b>27,000</b>	<b>27,000</b>				
		G.O. BONDS	381,802	277,802	36,000	14,000	27,000	27,000				