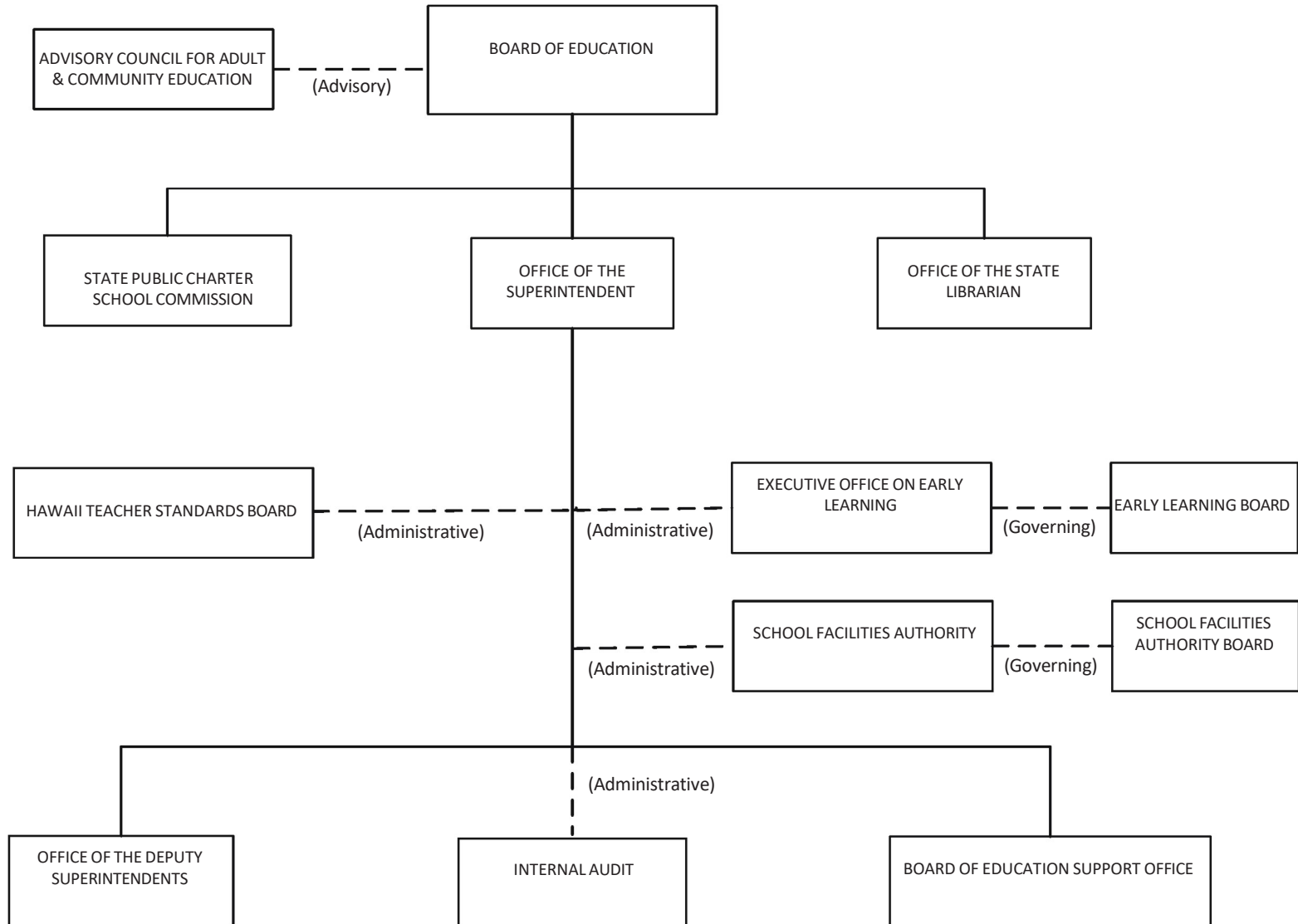


## **Department of Education**

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



# DEPARTMENT OF EDUCATION

## Department Summary

### Mission Statement

- Public Education System – To serve our community by developing the academic achievement, character, and social-emotional well-being of our students to the fullest potential. To work with partners, families, and communities to ensure that all students reach their aspirations from early learning through college, career, and citizenship.
- Public Charter School Commission – To authorize high-quality public charter schools throughout the State.
- Hawaii State Public Library System – To inspire curiosity and create 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.

### 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.
- Charter Schools – Per Board of Education Policy E-700, charter schools shall: address the needs of public education; provide more public school options for students and families; implement innovative educational practices; reflect Hawaii's diverse cultures, places, and values; provide community-based school models and local control over education; and provide high-quality public education for the students and communities they serve.
- Hawaii State Public Library System – Increase access to public library services and collections through innovative and effective methods and technologies; seek additional revenue sources and partnerships and make the best use of existing resources.
- Executive Office on Early Learning – Increase access while maintaining high quality in early childhood development and learning programs; Assist schools in building continuity and coherence as children transition from early care and education into elementary settings; and Develop the currently limited workforce of early childhood educators.

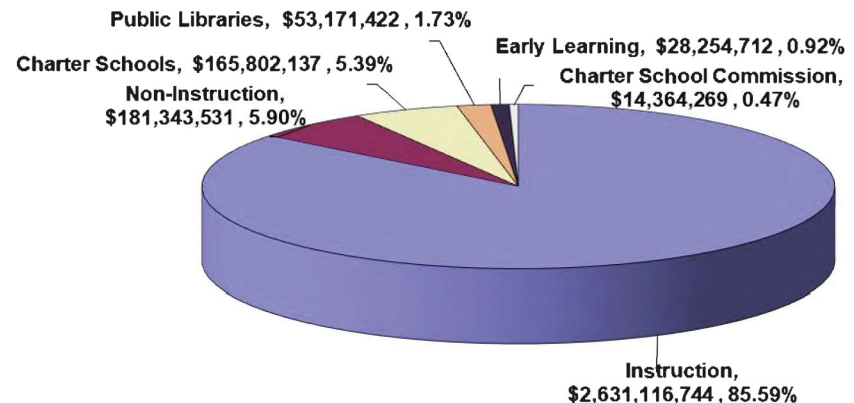
### FY 2027 Supplemental Operating Budget Adjustments by Major Program

Instruction    Non-Instruction    Charter Schools    Public Libraries



\$(460,708)

### FY 2027 Supplemental Operating Budget



## DEPARTMENT OF EDUCATION MAJOR FUNCTIONS

- Under the direction of the Board of Education, the Department of Education manages the statewide system of public schools.
- The scope of educational programs and services of the public schools regularly encompasses grades kindergarten through twelve, and such pre-school programs and community/adult education programs as may be established by law.
- In addition to regular programs of instruction and support services, public schools offer special programs and services for qualified students with disabilities, gifted and talented students, students with limited English language proficiency, and students who are economically 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 150 | Special Education and Student Support Services |
| EDN 200 | Instructional Support                          |
| EDN 300 | State Administration                           |
| EDN 400 | School Support                                 |

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

**Department of Education  
Operating Budget**

|                             |           |      | Act 250/2025<br>FY 2026 | Act 250/2025<br>FY 2027 | FY 2026<br>Adjustments | FY 2027<br>Adjustments | Total<br>FY 2026     | Total<br>FY 2027     |
|-----------------------------|-----------|------|-------------------------|-------------------------|------------------------|------------------------|----------------------|----------------------|
| <b>Funding Sources:</b>     | Positions | Perm | 19,809.75               | 19,881.75               |                        | 22.00                  | 19,809.75            | 19,903.75            |
|                             |           | Temp | 1,974.50                | 1,974.50                |                        | -                      | 1,974.50             | 1,974.50             |
| General Funds               |           | \$   | 2,374,129,693           | 2,396,733,866           |                        | (28,359,083)           | 2,374,129,693        | 2,368,374,783        |
|                             |           | Perm | 11.00                   | 11.00                   |                        | -                      | 11.00                | 11.00                |
| Special Funds               |           | Temp | -                       | -                       |                        | -                      | -                    | -                    |
|                             |           | \$   | 54,336,521              | 54,336,521              |                        | -                      | 54,336,521           | 54,336,521           |
|                             |           | Perm | 720.50                  | 720.50                  |                        | -                      | 720.50               | 720.50               |
|                             |           | Temp | 136.50                  | 136.50                  |                        | -                      | 136.50               | 136.50               |
| Federal Funds               |           | \$   | 305,892,434             | 307,392,434             |                        | (112,140)              | 305,892,434          | 307,280,294          |
|                             |           | Perm | 1.00                    | 1.00                    |                        | -                      | 1.00                 | 1.00                 |
| Other Federal Funds         |           | Temp | 3.00                    | 3.00                    |                        | -                      | 3.00                 | 3.00                 |
|                             |           | \$   | 33,125,891              | 33,125,891              |                        | -                      | 33,125,891           | 33,125,891           |
|                             |           | Perm | -                       | -                       |                        | -                      | -                    | -                    |
|                             |           | Temp | -                       | -                       |                        | -                      | -                    | -                    |
| Private Contributions       |           | \$   | 150,000                 | 150,000                 |                        | -                      | 150,000              | 150,000              |
|                             |           | Perm | -                       | -                       |                        | -                      | -                    | -                    |
|                             |           | Temp | -                       | -                       |                        | -                      | -                    | -                    |
|                             |           | \$   | 13,390,000              | 13,390,000              |                        | -                      | 13,390,000           | 13,390,000           |
| Trust Funds                 |           | Perm | -                       | -                       |                        | -                      | -                    | -                    |
|                             |           | Temp | -                       | -                       |                        | -                      | -                    | -                    |
| Interdepartmental Transfers |           | \$   | 7,495,605               | 7,495,605               |                        | -                      | 7,495,605            | 7,495,605            |
|                             |           | Perm | 27.00                   | 27.00                   |                        | -                      | 27.00                | 27.00                |
|                             |           | Temp | 2.00                    | 2.00                    |                        | -                      | 2.00                 | 2.00                 |
|                             |           | \$   | 49,062,278              | 49,061,893              |                        | 7,500,000              | 49,062,278           | 56,561,893           |
| Revolving Funds             |           | Perm | 20,569.25               | 20,641.25               | -                      | 22.00                  | 20,569.25            | 20,663.25            |
|                             |           | Temp | 2,116.00                | 2,116.00                | -                      | -                      | 2,116.00             | 2,116.00             |
| <b>Total Requirements</b>   |           |      | <b>\$ 2,837,582,422</b> | <b>2,861,686,210</b>    | <b>-</b>               | <b>(20,971,223)</b>    | <b>2,837,582,422</b> | <b>2,840,714,987</b> |

**Highlights:** (general funds and FY 27 unless otherwise noted)

1. Adds 26.00 permanent positions and \$1,640,917 (\$760,000 non-recurring) for regional kitchen operations.
2. Adds \$7,000,000 in revolving funds for the Education Design and Construction Project Assessment Fund.
3. Tradeoff/transfer requests to realign the budget for various programs and necessary operating requirements.

**Department of Education  
Capital Improvements Budget**

|                           | <b>Act 250/2025<br/>FY 2026</b> | <b>Act 250/2025<br/>FY 2027</b> | <b>FY 2026<br/>Adjustments</b> | <b>FY 2027<br/>Adjustments</b> | <b>Total<br/>FY 2026</b> | <b>Total<br/>FY 2027</b> |
|---------------------------|---------------------------------|---------------------------------|--------------------------------|--------------------------------|--------------------------|--------------------------|
| <b>Funding Sources:</b>   |                                 |                                 |                                |                                |                          |                          |
| Special Funds             | -                               | -                               | -                              | 4,894,000                      | -                        | 4,894,000                |
| General Obligation Bonds  | 378,300,000                     | 46,500,000                      | -                              | 330,831,000                    | 378,300,000              | 377,331,000              |
| Other Federal Funds       | -                               | 120,000,000                     | -                              | -                              | -                        | 120,000,000              |
| Other Funds               | -                               | -                               | -                              | 5,280,000                      | -                        | 5,280,000                |
| <b>Total Requirements</b> | <b>378,300,000</b>              | <b>166,500,000</b>              | <b>-</b>                       | <b>341,005,000</b>             | <b>378,300,000</b>       | <b>507,505,000</b>       |

**Highlights:** (general obligation bonds and FY 27 unless otherwise noted)

1. Adds \$146,000,000 for Lump Sum CIP - Capacity, Statewide.
2. Adds \$40,000,000 for Lump Sum CIP - Deferred Maintenance Projects, Statewide.
3. Adds \$40,000,000 for Lump Sum CIP - Health and Safety, Statewide.
4. Adds \$30,000,000 for Preventative Maintenance, Statewide.
5. Adds \$27,106,000 for Lump Sum CIP - Pre-Kindergarten Capacity, Statewide.

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

|                           |           |      | <b>Act 250/2025<br/>FY 2026</b> | <b>Act 250/2025<br/>FY 2027</b> | <b>FY 2026<br/>Adjustments</b> | <b>FY 2027<br/>Adjustments</b> | <b>Total<br/>FY 2026</b> | <b>Total<br/>FY 2027</b> |
|---------------------------|-----------|------|---------------------------------|---------------------------------|--------------------------------|--------------------------------|--------------------------|--------------------------|
| <b>Funding Sources:</b>   | Positions | Perm | 81.12                           | 81.12                           |                                | -                              | 81.12                    | 81.12                    |
|                           |           | Temp | -                               | -                               |                                | -                              | -                        | -                        |
|                           |           | \$   | 172,352,834                     | 175,142,646                     |                                | (1,818,240)                    | 172,352,834              | 173,324,406              |
| General Funds             |           | Perm | 6.88                            | 6.88                            |                                | -                              | 6.88                     | 6.88                     |
|                           |           | Temp | -                               | -                               |                                | -                              | -                        | -                        |
|                           |           | \$   | 6,842,000                       | 6,842,000                       |                                | -                              | 6,842,000                | 6,842,000                |
| Federal Funds             |           | Perm | 88.00                           | 88.00                           | -                              | -                              | 88.00                    | 88.00                    |
|                           |           | Temp | -                               | -                               | -                              | -                              | -                        | -                        |
| <b>Total Requirements</b> |           | \$   | 179,194,834                     | 181,984,646                     | -                              | (1,818,240)                    | 179,194,834              | 180,166,406              |

**Highlights:** (general funds and FY 27 unless otherwise noted)

1. None.

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

|                           | Act 250/2025<br>FY 2026 | Act 250/2025<br>FY 2027 | FY 2026<br>Adjustments | FY 2027<br>Adjustments | Total<br>FY 2026 | Total<br>FY 2027 |
|---------------------------|-------------------------|-------------------------|------------------------|------------------------|------------------|------------------|
| <b>Funding Sources:</b>   |                         |                         |                        |                        |                  |                  |
| General Obligation Bonds  | -                       | -                       | -                      | 275,000                | -                | 275,000          |
| <b>Total Requirements</b> | -                       | -                       | -                      | 275,000                | -                | 275,000          |

**Highlights:** (general obligation bonds and FY 27 unless otherwise noted)

1. Lapses capital improvement project (CIP) appropriations authorized under Act 164, SLH 2023, as amended by Act 230, SLH 2024, for \$275,000 in general funds and re-appropriates \$275,000 in general obligation bond funds for Halau Ku Mana Public Charter School, Oahu.



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

|                         |                           |      | <b>Act 250/2025<br/>FY 2026</b> | <b>Act 250/2025<br/>FY 2027</b> | <b>FY 2026<br/>Adjustments</b> | <b>FY 2027<br/>Adjustments</b> | <b>Total<br/>FY 2026</b> | <b>Total<br/>FY 2027</b> |
|-------------------------|---------------------------|------|---------------------------------|---------------------------------|--------------------------------|--------------------------------|--------------------------|--------------------------|
| <b>Funding Sources:</b> | Positions                 | Perm | 566.50                          | 567.50                          |                                | -                              | 566.50                   | 567.50                   |
|                         |                           | Temp | -                               | -                               |                                | -                              | -                        | -                        |
|                         | General Funds             | \$   | 47,850,582                      | 47,632,130                      |                                | -                              | 47,850,582               | 47,632,130               |
|                         |                           | Perm | -                               | -                               |                                | -                              | -                        | -                        |
|                         | Special Funds             | Temp | -                               | -                               |                                | -                              | -                        | -                        |
|                         |                           | \$   | 4,000,000                       | 4,000,000                       |                                | -                              | 4,000,000                | 4,000,000                |
|                         | Federal Funds             | Perm | -                               | -                               |                                | -                              | -                        | -                        |
|                         |                           | Temp | -                               | -                               |                                | -                              | -                        | -                        |
|                         |                           | \$   | 2,000,000                       | 2,000,000                       |                                | (460,708)                      | 2,000,000                | 1,539,292                |
|                         |                           | Perm | 566.50                          | 567.50                          | -                              | -                              | 566.50                   | 567.50                   |
|                         | <b>Total Requirements</b> | Temp | -                               | -                               | -                              | -                              | -                        | -                        |
|                         |                           | \$   | 53,850,582                      | 53,632,130                      | -                              | (460,708)                      | 53,850,582               | 53,171,422               |

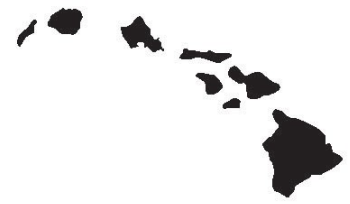
**Highlights:** (general funds and FY 27 unless otherwise noted)

1. None.

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

|                           | <b>Act 250/2025<br/>FY 2026</b> | <b>Act 250/2025<br/>FY 2027</b> | <b>FY 2026<br/>Adjustments</b> | <b>FY 2027<br/>Adjustments</b> | <b>Total<br/>FY 2026</b> | <b>Total<br/>FY 2027</b> |
|---------------------------|---------------------------------|---------------------------------|--------------------------------|--------------------------------|--------------------------|--------------------------|
| <b>Funding Sources:</b>   |                                 |                                 |                                |                                |                          |                          |
| General Obligation Bonds  | 27,000,000                      | 25,000,000                      | -                              | -                              | 27,000,000               | 25,000,000               |
| <b>Total Requirements</b> | 27,000,000                      | 25,000,000                      | -                              | -                              | 27,000,000               | 25,000,000               |

**Highlights:** (general obligation bonds and FY 27 unless otherwise noted)  
None.



## **Operating Budget Details**

**EXECUTIVE SUPPLEMENTAL BUDGET**  
(IN DOLLARS)

REPORT: S61-A

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

| PROGRAM COSTS         | FY 2026       |            |                 | FY 2027       |             |                 | BIENNIAL TOTALS  |                    |                |
|-----------------------|---------------|------------|-----------------|---------------|-------------|-----------------|------------------|--------------------|----------------|
|                       | CURRENT APPRN | ADJUSTMENT | RECOMMEND APPRN | CURRENT APPRN | ADJUSTMENT  | RECOMMEND APPRN | CURRENT BIENNIAL | RECOMMEND BIENNIAL | PERCENT CHANGE |
| CURR LEASE PAYMENTS   |               |            |                 |               |             |                 |                  |                    |                |
| OTH CURRENT EXPENSES  | 4,000,000     |            | 4,000,000       | 4,000,000     |             | 4,000,000       | 8,000,000        | 8,000,000          |                |
| TOTAL CURR LEASE PAY  | 4,000,000     |            | 4,000,000       | 4,000,000     |             | 4,000,000       | 8,000,000        | 8,000,000          | 0.00           |
| BY MEANS OF FINANCING |               |            |                 |               |             |                 |                  |                    |                |
| GENERAL FUND          | 4,000,000     |            | 4,000,000       | 4,000,000     |             | 4,000,000       | 8,000,000        | 8,000,000          |                |
| OPERATING             | 21,223.75*    | *          | 21,223.75*      | 21,296.75*    | 22.00*      | 21,318.75*      | *                | *                  | *              |
|                       | 2,116.00**    | **         | 2,116.00**      | 2,116.00**    | **          | 2,116.00**      | **               | **                 | **             |
| PERSONAL SERVICES     | 1,978,499,768 |            | 1,978,499,768   | 2,009,433,682 | 1,005,105   | 2,010,438,787   | 3,987,933,450    | 3,988,938,555      |                |
| OTH CURRENT EXPENSES  | 1,033,461,750 |            | 1,033,461,750   | 1,029,461,484 | -24,255,276 | 1,005,206,208   | 2,062,923,234    | 2,038,667,958      |                |
| EQUIPMENT             | 53,466,320    |            | 53,466,320      | 53,207,820    |             | 53,207,820      | 106,674,140      | 106,674,140        |                |
| MOTOR VEHICLES        | 1,200,000     |            | 1,200,000       | 1,200,000     |             | 1,200,000       | 2,400,000        | 2,400,000          |                |
| TOTAL OPERATING COST  | 3,066,627,838 |            | 3,066,627,838   | 3,093,302,986 | -23,250,171 | 3,070,052,815   | 6,159,930,824    | 6,136,680,653      | -0.38          |
| BY MEANS OF FINANCING |               |            |                 |               |             |                 |                  |                    |                |
|                       | 20,457.37*    | *          | 20,457.37*      | 20,530.37*    | 22.00*      | 20,552.37*      | *                | *                  | *              |
|                       | 1,974.50**    | **         | 1,974.50**      | 1,974.50**    | **          | 1,974.50**      | **               | **                 | **             |
| GENERAL FUND          | 2,590,333,109 |            | 2,590,333,109   | 2,615,508,642 | -30,177,323 | 2,585,331,319   | 5,205,841,751    | 5,175,664,428      |                |
|                       | 11.00*        | *          | 11.00*          | 11.00*        | *           | 11.00*          | *                | *                  | *              |
|                       | **            | **         | **              | **            | **          | **              | **               | **                 | **             |
| SPECIAL FUND          | 58,336,521    |            | 58,336,521      | 58,336,521    |             | 58,336,521      | 116,673,042      | 116,673,042        |                |
|                       | 727.38*       | *          | 727.38*         | 727.38*       | *           | 727.38*         | *                | *                  | *              |
|                       | 136.50**      | **         | 136.50**        | 136.50**      | **          | 136.50**        | **               | **                 | **             |
| FEDERAL FUNDS         | 314,734,434   |            | 314,734,434     | 316,234,434   | -572,848    | 315,661,586     | 630,968,868      | 630,396,020        |                |
|                       | 1.00*         | *          | 1.00*           | 1.00*         | *           | 1.00*           | *                | *                  | *              |
|                       | 3.00**        | **         | 3.00**          | 3.00**        | **          | 3.00**          | **               | **                 | **             |
| OTHER FEDERAL FUNDS   | 33,125,891    |            | 33,125,891      | 33,125,891    |             | 33,125,891      | 66,251,782       | 66,251,782         |                |
|                       | *             | *          | *               | *             | *           | *               | *                | *                  | *              |
|                       | **            | **         | **              | **            | **          | **              | **               | **                 | **             |
| PRIVATE CONTRIB.      | 150,000       |            | 150,000         | 150,000       |             | 150,000         | 300,000          | 300,000            |                |
|                       | *             | *          | *               | *             | *           | *               | *                | *                  | *              |
|                       | **            | **         | **              | **            | **          | **              | **               | **                 | **             |
| TRUST FUNDS           | 13,390,000    |            | 13,390,000      | 13,390,000    |             | 13,390,000      | 26,780,000       | 26,780,000         |                |

**EXECUTIVE SUPPLEMENTAL BUDGET**  
(IN DOLLARS)

REPORT: S61-A

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

| PROGRAM COSTS         | FY 2026       |              |                 | FY 2027       |              |                 | BIENNIUM TOTALS  |                    |                |
|-----------------------|---------------|--------------|-----------------|---------------|--------------|-----------------|------------------|--------------------|----------------|
|                       | CURRENT APPRN | ADJUSTMENT   | RECOMMEND APPRN | CURRENT APPRN | ADJUSTMENT   | RECOMMEND APPRN | CURRENT BIENNIUM | RECOMMEND BIENNIUM | PERCENT CHANGE |
|                       | *             |              | *               | *             |              | *               | *                |                    | *              |
|                       | **            |              | **              | **            |              | **              | **               |                    | **             |
| INTERDEPT. TRANSF     | 7,495,605     |              | 7,495,605       | 7,495,605     |              | 7,495,605       | 14,991,210       | 14,991,210         |                |
|                       | 27.00*        |              | 27.00*          | 27.00*        |              | 27.00*          | *                |                    | *              |
|                       | 2.00**        |              | 2.00**          | 2.00**        |              | 2.00**          | **               |                    | **             |
| REVOLVING FUND        | 49,062,278    |              | 49,062,278      | 49,061,893    | 7,500,000    | 56,561,893      | 98,124,171       | 105,624,171        |                |
| CAPITAL INVESTMENT    |               |              |                 |               |              |                 |                  |                    |                |
| PLANS                 |               | 2,010,000    | 2,010,000       |               | 1,002,000    | 1,002,000       |                  | 3,012,000          |                |
| LAND ACQUISITION      |               | 2,000        | 2,000           |               | 3,750,000    | 3,750,000       |                  | 3,752,000          |                |
| DESIGN                |               | 44,804,000   | 44,804,000      |               | 45,004,000   | 45,004,000      |                  | 89,808,000         |                |
| CONSTRUCTION          |               | 357,280,000  | 357,280,000     |               | 476,344,000  | 476,344,000     |                  | 833,624,000        |                |
| EQUIPMENT             |               | 1,204,000    | 1,204,000       |               | 6,680,000    | 6,680,000       |                  | 7,884,000          |                |
| #LUMP SUM             | 405,300,000   | -405,300,000 |                 | 191,500,000   | -191,500,000 |                 | 596,800,000      |                    |                |
| TOTAL CAPITAL COST    | 405,300,000   |              | 405,300,000     | 191,500,000   | 341,280,000  | 532,780,000     | 596,800,000      | 938,080,000        | 57.18          |
| BY MEANS OF FINANCING |               |              |                 |               |              |                 |                  |                    |                |
| SPECIAL FUND          |               |              |                 |               | 4,894,000    | 4,894,000       |                  | 4,894,000          |                |
| G.O. BONDS            | 405,300,000   |              | 405,300,000     | 71,500,000    | 331,106,000  | 402,606,000     | 476,800,000      | 807,906,000        |                |
| OTHER FEDERAL FUNDS   |               |              |                 | 120,000,000   |              | 120,000,000     | 120,000,000      | 120,000,000        |                |
| OTHER FUNDS           |               |              |                 |               | 5,280,000    | 5,280,000       |                  | 5,280,000          |                |
| TOTAL PERM POSITIONS  | 21,223.75*    | *            | 21,223.75*      | 21,296.75*    | 22.00*       | 21,318.75*      | *                |                    | *              |
| TOTAL TEMP POSITIONS  | 2,116.00**    | **           | 2,116.00**      | 2,116.00**    | **           | 2,116.00**      | **               |                    | **             |
| TOTAL PROGRAM COST    | 3,475,927,838 |              | 3,475,927,838   | 3,288,802,986 | 318,029,829  | 3,606,832,815   | 6,764,730,824    | 7,082,760,653      | 4.70           |

**EXECUTIVE SUPPLEMENTAL BUDGET**  
**(IN DOLLARS)**

REPORT: S61-A

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

| PROGRAM COSTS         | FY 2026       |            |                 | FY 2027       |             |                 | BIENNIUM TOTALS  |                    |                |
|-----------------------|---------------|------------|-----------------|---------------|-------------|-----------------|------------------|--------------------|----------------|
|                       | CURRENT APPRN | ADJUSTMENT | RECOMMEND APPRN | CURRENT APPRN | ADJUSTMENT  | RECOMMEND APPRN | CURRENT BIENNIUM | RECOMMEND BIENNIUM | PERCENT CHANGE |
| CURR LEASE PAYMENTS   |               |            |                 |               |             |                 |                  |                    |                |
| OTH CURRENT EXPENSES  | 4,000,000     |            | 4,000,000       | 4,000,000     |             | 4,000,000       | 8,000,000        | 8,000,000          |                |
| TOTAL CURR LEASE PAY  | 4,000,000     |            | 4,000,000       | 4,000,000     |             | 4,000,000       | 8,000,000        | 8,000,000          | 0.00           |
| BY MEANS OF FINANCING |               |            |                 |               |             |                 |                  |                    |                |
| GENERAL FUND          | 4,000,000     |            | 4,000,000       | 4,000,000     |             | 4,000,000       | 8,000,000        | 8,000,000          |                |
| OPERATING             | 21,223.75*    | *          | 21,223.75*      | 21,296.75*    | 22.00*      | 21,318.75*      | *                | *                  | *              |
|                       | 2,116.00**    | **         | 2,116.00**      | 2,116.00**    | **          | 2,116.00**      | **               | **                 | **             |
| PERSONAL SERVICES     | 1,978,499,768 |            | 1,978,499,768   | 2,009,433,682 | 1,005,105   | 2,010,438,787   | 3,987,933,450    | 3,988,938,555      |                |
| OTH CURRENT EXPENSES  | 1,033,461,750 |            | 1,033,461,750   | 1,029,461,484 | -24,255,276 | 1,005,206,208   | 2,062,923,234    | 2,038,667,958      |                |
| EQUIPMENT             | 53,466,320    |            | 53,466,320      | 53,207,820    |             | 53,207,820      | 106,674,140      | 106,674,140        |                |
| MOTOR VEHICLES        | 1,200,000     |            | 1,200,000       | 1,200,000     |             | 1,200,000       | 2,400,000        | 2,400,000          |                |
| TOTAL OPERATING COST  | 3,066,627,838 |            | 3,066,627,838   | 3,093,302,986 | -23,250,171 | 3,070,052,815   | 6,159,930,824    | 6,136,680,653      | -0.38          |
| BY MEANS OF FINANCING |               |            |                 |               |             |                 |                  |                    |                |
|                       | 20,457.37*    | *          | 20,457.37*      | 20,530.37*    | 22.00*      | 20,552.37*      | *                | *                  | *              |
|                       | 1,974.50**    | **         | 1,974.50**      | 1,974.50**    | **          | 1,974.50**      | **               | **                 | **             |
| GENERAL FUND          | 2,590,333,109 |            | 2,590,333,109   | 2,615,508,642 | -30,177,323 | 2,585,331,319   | 5,205,841,751    | 5,175,664,428      |                |
|                       | 11.00*        | *          | 11.00*          | 11.00*        | *           | 11.00*          | *                | *                  | *              |
|                       | **            | **         | **              | **            | **          | **              | **               | **                 | **             |
| SPECIAL FUND          | 58,336,521    |            | 58,336,521      | 58,336,521    |             | 58,336,521      | 116,673,042      | 116,673,042        |                |
|                       | 727.38*       | *          | 727.38*         | 727.38*       | *           | 727.38*         | *                | *                  | *              |
|                       | 136.50**      | **         | 136.50**        | 136.50**      | **          | 136.50**        | **               | **                 | **             |
| FEDERAL FUNDS         | 314,734,434   |            | 314,734,434     | 316,234,434   | -572,848    | 315,661,586     | 630,968,868      | 630,396,020        |                |
|                       | 1.00*         | *          | 1.00*           | 1.00*         | *           | 1.00*           | *                | *                  | *              |
|                       | 3.00**        | **         | 3.00**          | 3.00**        | **          | 3.00**          | **               | **                 | **             |
| OTHER FEDERAL FUNDS   | 33,125,891    |            | 33,125,891      | 33,125,891    |             | 33,125,891      | 66,251,782       | 66,251,782         |                |
|                       | *             | *          | *               | *             | *           | *               | *                | *                  | *              |
|                       | **            | **         | **              | **            | **          | **              | **               | **                 | **             |
| PRIVATE CONTRIB.      | 150,000       |            | 150,000         | 150,000       |             | 150,000         | 300,000          | 300,000            |                |
|                       | *             | *          | *               | *             | *           | *               | *                | *                  | *              |
|                       | **            | **         | **              | **            | **          | **              | **               | **                 | **             |
| TRUST FUNDS           | 13,390,000    |            | 13,390,000      | 13,390,000    |             | 13,390,000      | 26,780,000       | 26,780,000         |                |

**EXECUTIVE SUPPLEMENTAL BUDGET**  
(IN DOLLARS)

REPORT: S61-A

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

| PROGRAM COSTS         | FY 2026       |              |                 | FY 2027       |              |                 | BIENNIUM TOTALS  |                    |                |
|-----------------------|---------------|--------------|-----------------|---------------|--------------|-----------------|------------------|--------------------|----------------|
|                       | CURRENT APPRN | ADJUSTMENT   | RECOMMEND APPRN | CURRENT APPRN | ADJUSTMENT   | RECOMMEND APPRN | CURRENT BIENNIUM | RECOMMEND BIENNIUM | PERCENT CHANGE |
|                       | *             |              | *               | *             |              | *               | *                |                    | *              |
|                       | **            |              | **              | **            |              | **              | **               |                    | **             |
| INTERDEPT. TRANSF     | 7,495,605     |              | 7,495,605       | 7,495,605     |              | 7,495,605       | 14,991,210       | 14,991,210         |                |
|                       | 27.00*        |              | 27.00*          | 27.00*        |              | 27.00*          | *                |                    | *              |
|                       | 2.00**        |              | 2.00**          | 2.00**        |              | 2.00**          | **               |                    | **             |
| REVOLVING FUND        | 49,062,278    |              | 49,062,278      | 49,061,893    | 7,500,000    | 56,561,893      | 98,124,171       | 105,624,171        |                |
| CAPITAL INVESTMENT    |               |              |                 |               |              |                 |                  |                    |                |
| PLANS                 |               | 2,010,000    | 2,010,000       |               | 1,002,000    | 1,002,000       |                  | 3,012,000          |                |
| LAND ACQUISITION      |               | 2,000        | 2,000           |               | 3,750,000    | 3,750,000       |                  | 3,752,000          |                |
| DESIGN                |               | 44,804,000   | 44,804,000      |               | 45,004,000   | 45,004,000      |                  | 89,808,000         |                |
| CONSTRUCTION          |               | 357,280,000  | 357,280,000     |               | 476,344,000  | 476,344,000     |                  | 833,624,000        |                |
| EQUIPMENT             |               | 1,204,000    | 1,204,000       |               | 6,680,000    | 6,680,000       |                  | 7,884,000          |                |
| #LUMP SUM             | 405,300,000   | -405,300,000 |                 | 191,500,000   | -191,500,000 |                 | 596,800,000      |                    |                |
| TOTAL CAPITAL COST    | 405,300,000   |              | 405,300,000     | 191,500,000   | 341,280,000  | 532,780,000     | 596,800,000      | 938,080,000        | 57.18          |
| BY MEANS OF FINANCING |               |              |                 |               |              |                 |                  |                    |                |
| SPECIAL FUND          |               |              |                 |               | 4,894,000    | 4,894,000       |                  | 4,894,000          |                |
| G.O. BONDS            | 405,300,000   |              | 405,300,000     | 71,500,000    | 331,106,000  | 402,606,000     | 476,800,000      | 807,906,000        |                |
| OTHER FEDERAL FUNDS   |               |              |                 | 120,000,000   |              | 120,000,000     | 120,000,000      | 120,000,000        |                |
| OTHER FUNDS           |               |              |                 |               | 5,280,000    | 5,280,000       |                  | 5,280,000          |                |
| TOTAL PERM POSITIONS  | 21,223.75*    | *            | 21,223.75*      | 21,296.75*    | 22.00*       | 21,318.75*      | *                |                    | *              |
| TOTAL TEMP POSITIONS  | 2,116.00**    | **           | 2,116.00**      | 2,116.00**    | **           | 2,116.00**      | **               |                    | **             |
| TOTAL PROGRAM COST    | 3,475,927,838 |              | 3,475,927,838   | 3,288,802,986 | 318,029,829  | 3,606,832,815   | 6,764,730,824    | 7,082,760,653      | 4.70           |

**EXECUTIVE SUPPLEMENTAL BUDGET**  
**(IN DOLLARS)**

REPORT: S61-A

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

| PROGRAM COSTS         | FY 2026       |            |                 | FY 2027       |             |                 | BIENNIUM TOTALS  |                    |                |
|-----------------------|---------------|------------|-----------------|---------------|-------------|-----------------|------------------|--------------------|----------------|
|                       | CURRENT APPRN | ADJUSTMENT | RECOMMEND APPRN | CURRENT APPRN | ADJUSTMENT  | RECOMMEND APPRN | CURRENT BIENNIUM | RECOMMEND BIENNIUM | PERCENT CHANGE |
| CURR LEASE PAYMENTS   |               |            |                 |               |             |                 |                  |                    |                |
| OTH CURRENT EXPENSES  | 4,000,000     |            | 4,000,000       | 4,000,000     |             | 4,000,000       | 8,000,000        | 8,000,000          |                |
| TOTAL CURR LEASE PAY  | 4,000,000     |            | 4,000,000       | 4,000,000     |             | 4,000,000       | 8,000,000        | 8,000,000          | 0.00           |
| BY MEANS OF FINANCING |               |            |                 |               |             |                 |                  |                    |                |
| GENERAL FUND          | 4,000,000     |            | 4,000,000       | 4,000,000     |             | 4,000,000       | 8,000,000        | 8,000,000          |                |
| OPERATING             | 20,657.25*    | *          | 20,657.25*      | 20,729.25*    | 22.00*      | 20,751.25*      | *                | *                  | *              |
|                       | 2,116.00**    | **         | 2,116.00**      | 2,116.00**    | **          | 2,116.00**      | **               | **                 | **             |
| PERSONAL SERVICES     | 1,942,944,505 |            | 1,942,944,505   | 1,973,846,871 | 1,005,105   | 1,974,851,976   | 3,916,791,376    | 3,917,796,481      |                |
| OTH CURRENT EXPENSES  | 1,020,673,809 |            | 1,020,673,809   | 1,016,673,543 | -23,794,568 | 992,878,975     | 2,037,347,352    | 2,013,552,784      |                |
| EQUIPMENT             | 47,958,942    |            | 47,958,942      | 47,950,442    |             | 47,950,442      | 95,909,384       | 95,909,384         |                |
| MOTOR VEHICLES        | 1,200,000     |            | 1,200,000       | 1,200,000     |             | 1,200,000       | 2,400,000        | 2,400,000          |                |
| TOTAL OPERATING COST  | 3,012,777,256 |            | 3,012,777,256   | 3,039,670,856 | -22,789,463 | 3,016,881,393   | 6,052,448,112    | 6,029,658,649      | -0.38          |
| BY MEANS OF FINANCING |               |            |                 |               |             |                 |                  |                    |                |
|                       | 19,890.87*    | *          | 19,890.87*      | 19,962.87*    | 22.00*      | 19,984.87*      | *                | *                  | *              |
|                       | 1,974.50**    | **         | 1,974.50**      | 1,974.50**    | **          | 1,974.50**      | **               | **                 | **             |
| GENERAL FUND          | 2,542,482,527 |            | 2,542,482,527   | 2,567,876,512 | -30,177,323 | 2,537,699,189   | 5,110,359,039    | 5,080,181,716      |                |
|                       | 11.00*        | *          | 11.00*          | 11.00*        | *           | 11.00*          | *                | *                  | *              |
|                       | **            | **         | **              | **            | **          | **              | **               | **                 | **             |
| SPECIAL FUND          | 54,336,521    |            | 54,336,521      | 54,336,521    |             | 54,336,521      | 108,673,042      | 108,673,042        |                |
|                       | 727.38*       | *          | 727.38*         | 727.38*       | *           | 727.38*         | *                | *                  | *              |
|                       | 136.50**      | **         | 136.50**        | 136.50**      | **          | 136.50**        | **               | **                 | **             |
| FEDERAL FUNDS         | 312,734,434   |            | 312,734,434     | 314,234,434   | -112,140    | 314,122,294     | 626,968,868      | 626,856,728        |                |
|                       | 1.00*         | *          | 1.00*           | 1.00*         | *           | 1.00*           | *                | *                  | *              |
|                       | 3.00**        | **         | 3.00**          | 3.00**        | **          | 3.00**          | **               | **                 | **             |
| OTHER FEDERAL FUNDS   | 33,125,891    |            | 33,125,891      | 33,125,891    |             | 33,125,891      | 66,251,782       | 66,251,782         |                |
|                       | *             | *          | *               | *             | *           | *               | *                | *                  | *              |
|                       | **            | **         | **              | **            | **          | **              | **               | **                 | **             |
| PRIVATE CONTRIB.      | 150,000       |            | 150,000         | 150,000       |             | 150,000         | 300,000          | 300,000            |                |
|                       | *             | *          | *               | *             | *           | *               | *                | *                  | *              |
|                       | **            | **         | **              | **            | **          | **              | **               | **                 | **             |
| TRUST FUNDS           | 13,390,000    |            | 13,390,000      | 13,390,000    |             | 13,390,000      | 26,780,000       | 26,780,000         |                |



**EXECUTIVE SUPPLEMENTAL BUDGET**  
(IN DOLLARS)

REPORT: S61-A

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

| PROGRAM COSTS         | FY 2026       |              |                 | FY 2027       |              |                 | BIENNIUM TOTALS  |                    |                |
|-----------------------|---------------|--------------|-----------------|---------------|--------------|-----------------|------------------|--------------------|----------------|
|                       | CURRENT APPRN | ADJUSTMENT   | RECOMMEND APPRN | CURRENT APPRN | ADJUSTMENT   | RECOMMEND APPRN | CURRENT BIENNIUM | RECOMMEND BIENNIUM | PERCENT CHANGE |
|                       | *             |              | *               | *             |              | *               | *                |                    | *              |
|                       | **            |              | **              | **            |              | **              | **               |                    | **             |
| INTERDEPT. TRANSF     | 7,495,605     |              | 7,495,605       | 7,495,605     |              | 7,495,605       | 14,991,210       | 14,991,210         |                |
|                       | 27.00*        |              | 27.00*          | 27.00*        |              | 27.00*          | *                |                    | *              |
|                       | 2.00**        |              | 2.00**          | 2.00**        |              | 2.00**          | **               |                    | **             |
| REVOLVING FUND        | 49,062,278    |              | 49,062,278      | 49,061,893    | 7,500,000    | 56,561,893      | 98,124,171       | 105,624,171        |                |
| CAPITAL INVESTMENT    |               |              |                 |               |              |                 |                  |                    |                |
| PLANS                 |               | 10,000       | 10,000          |               | 2,000        | 2,000           |                  | 12,000             |                |
| LAND ACQUISITION      |               | 2,000        | 2,000           |               | 3,750,000    | 3,750,000       |                  | 3,752,000          |                |
| DESIGN                |               | 39,804,000   | 39,804,000      |               | 41,004,000   | 41,004,000      |                  | 80,808,000         |                |
| CONSTRUCTION          |               | 337,280,000  | 337,280,000     |               | 456,344,000  | 456,344,000     |                  | 793,624,000        |                |
| EQUIPMENT             |               | 1,204,000    | 1,204,000       |               | 6,680,000    | 6,680,000       |                  | 7,884,000          |                |
| #LUMP SUM             | 378,300,000   | -378,300,000 |                 | 166,500,000   | -166,500,000 |                 | 544,800,000      |                    |                |
| TOTAL CAPITAL COST    | 378,300,000   |              | 378,300,000     | 166,500,000   | 341,280,000  | 507,780,000     | 544,800,000      | 886,080,000        | 62.64          |
| BY MEANS OF FINANCING |               |              |                 |               |              |                 |                  |                    |                |
| SPECIAL FUND          |               |              |                 |               | 4,894,000    | 4,894,000       |                  | 4,894,000          |                |
| G.O. BONDS            | 378,300,000   |              | 378,300,000     | 46,500,000    | 331,106,000  | 377,606,000     | 424,800,000      | 755,906,000        |                |
| OTHER FEDERAL FUNDS   |               |              |                 | 120,000,000   |              | 120,000,000     | 120,000,000      | 120,000,000        |                |
| OTHER FUNDS           |               |              |                 |               | 5,280,000    | 5,280,000       |                  | 5,280,000          |                |
| TOTAL PERM POSITIONS  | 20,657.25*    |              | 20,657.25*      | 20,729.25*    | 22.00*       | 20,751.25*      | *                |                    | *              |
| TOTAL TEMP POSITIONS  | 2,116.00**    |              | 2,116.00**      | 2,116.00**    | **           | 2,116.00**      | **               |                    | **             |
| TOTAL PROGRAM COST    | 3,395,077,256 |              | 3,395,077,256   | 3,210,170,856 | 318,490,537  | 3,528,661,393   | 6,605,248,112    | 6,923,738,649      | 4.82           |

# EXECUTIVE SUPPLEMENTAL BUDGET (IN DOLLARS)

REPORT: S61-A

PROGRAM ID: EDN-100  
PROGRAM STRUCTURE NO: 07010110  
PROGRAM TITLE: SCHOOL-BASED BUDGETING

| PROGRAM COSTS         | FY 2026       |              |                 | FY 2027       |              |                 | BIENNIUM TOTALS  |                    |                |
|-----------------------|---------------|--------------|-----------------|---------------|--------------|-----------------|------------------|--------------------|----------------|
|                       | CURRENT APPRN | ADJUSTMENT   | RECOMMEND APPRN | CURRENT APPRN | ADJUSTMENT   | RECOMMEND APPRN | CURRENT BIENNIUM | RECOMMEND BIENNIUM | PERCENT CHANGE |
| OPERATING             | 12,407.75*    | *            | 12,407.75*      | 12,407.75*    | 1.00*        | 12,408.75*      | *                | *                  | *              |
|                       | 680.25**      | **           | 680.25**        | 680.25**      | **           | 680.25**        | **               | **                 | **             |
| PERSONAL SERVICES     | 1,224,887,328 |              | 1,224,887,328   | 1,243,235,296 | 110,136      | 1,243,345,432   | 2,468,122,624    | 2,468,232,760      |                |
| OTH CURRENT EXPENSES  | 258,620,014   |              | 258,620,014     | 257,624,014   |              | 257,624,014     | 516,244,028      | 516,244,028        |                |
| EQUIPMENT             | 36,454,880    |              | 36,454,880      | 36,454,880    |              | 36,454,880      | 72,909,760       | 72,909,760         |                |
| TOTAL OPERATING COST  | 1,519,962,222 |              | 1,519,962,222   | 1,537,314,190 | 110,136      | 1,537,424,326   | 3,057,276,412    | 3,057,386,548      | 0.00           |
| BY MEANS OF FINANCING | 12,397.75*    | *            | 12,397.75*      | 12,397.75*    | 1.00*        | 12,398.75*      | *                | *                  | *              |
|                       | 680.25**      | **           | 680.25**        | 680.25**      | **           | 680.25**        | **               | **                 | **             |
| GENERAL FUND          | 1,301,966,939 |              | 1,301,966,939   | 1,319,319,292 | 110,136      | 1,319,429,428   | 2,621,286,231    | 2,621,396,367      |                |
|                       | *             | *            | *               | *             | *            | *               | *                | *                  | *              |
|                       | **            | **           | **              | **            | **           | **              | **               | **                 | **             |
| SPECIAL FUND          | 5,251,693     |              | 5,251,693       | 5,251,693     |              | 5,251,693       | 10,503,386       | 10,503,386         |                |
|                       | *             | *            | *               | *             | *            | *               | *                | *                  | *              |
|                       | **            | **           | **              | **            | **           | **              | **               | **                 | **             |
| FEDERAL FUNDS         | 167,203,642   |              | 167,203,642     | 167,203,642   |              | 167,203,642     | 334,407,284      | 334,407,284        |                |
|                       | 1.00*         | *            | 1.00*           | 1.00*         | *            | 1.00*           | *                | *                  | *              |
|                       | **            | **           | **              | **            | **           | **              | **               | **                 | **             |
| OTHER FEDERAL FUNDS   | 21,414,657    |              | 21,414,657      | 21,414,657    |              | 21,414,657      | 42,829,314       | 42,829,314         |                |
|                       | *             | *            | *               | *             | *            | *               | *                | *                  | *              |
|                       | **            | **           | **              | **            | **           | **              | **               | **                 | **             |
| TRUST FUNDS           | 13,390,000    |              | 13,390,000      | 13,390,000    |              | 13,390,000      | 26,780,000       | 26,780,000         |                |
|                       | *             | *            | *               | *             | *            | *               | *                | *                  | *              |
|                       | **            | **           | **              | **            | **           | **              | **               | **                 | **             |
| INTERDEPT. TRANSF     | 7,495,605     |              | 7,495,605       | 7,495,605     |              | 7,495,605       | 14,991,210       | 14,991,210         |                |
|                       | 9.00*         | *            | 9.00*           | 9.00*         | *            | 9.00*           | *                | *                  | *              |
|                       | **            | **           | **              | **            | **           | **              | **               | **                 | **             |
| REVOLVING FUND        | 3,239,686     |              | 3,239,686       | 3,239,301     |              | 3,239,301       | 6,478,987        | 6,478,987          |                |
| CAPITAL INVESTMENT    |               |              |                 |               |              |                 |                  |                    |                |
| PLANS                 |               | 8,000        | 8,000           |               | 1,000        | 1,000           |                  | 9,000              |                |
| LAND ACQUISITION      |               | 1,000        | 1,000           |               |              |                 |                  | 1,000              |                |
| DESIGN                |               | 39,802,000   | 39,802,000      |               | 40,503,000   | 40,503,000      |                  | 80,305,000         |                |
| CONSTRUCTION          |               | 282,287,000  | 282,287,000     |               | 430,371,000  | 430,371,000     |                  | 712,658,000        |                |
| EQUIPMENT             |               | 1,202,000    | 1,202,000       |               | 4,630,000    | 4,630,000       |                  | 5,832,000          |                |
| #LUMP SUM             | 323,300,000   | -323,300,000 |                 | 166,500,000   | -166,500,000 |                 | 489,800,000      |                    |                |
| TOTAL CAPITAL COST    | 323,300,000   |              | 323,300,000     | 166,500,000   | 309,005,000  | 475,505,000     | 489,800,000      | 798,805,000        | 63.09          |

# EXECUTIVE SUPPLEMENTAL BUDGET (IN DOLLARS)

REPORT: S61-A

PROGRAM ID: EDN-100  
PROGRAM STRUCTURE NO: 07010110  
PROGRAM TITLE: SCHOOL-BASED BUDGETING

| PROGRAM COSTS         | FY 2026       |            |                 | FY 2027       |             |                 | BIENNIUM TOTALS  |                    |                |
|-----------------------|---------------|------------|-----------------|---------------|-------------|-----------------|------------------|--------------------|----------------|
|                       | CURRENT APPRN | ADJUSTMENT | RECOMMEND APPRN | CURRENT APPRN | ADJUSTMENT  | RECOMMEND APPRN | CURRENT BIENNIUM | RECOMMEND BIENNIUM | PERCENT CHANGE |
| BY MEANS OF FINANCING |               |            |                 |               |             |                 |                  |                    |                |
| G.O. BONDS            | 323,300,000   |            | 323,300,000     | 46,500,000    | 303,725,000 | 350,225,000     | 369,800,000      | 673,525,000        |                |
| OTHER FEDERAL FUNDS   |               |            |                 | 120,000,000   |             | 120,000,000     | 120,000,000      | 120,000,000        |                |
| OTHER FUNDS           |               |            |                 |               | 5,280,000   | 5,280,000       |                  | 5,280,000          |                |
| TOTAL PERM POSITIONS  | 12,407.75*    | *          | 12,407.75*      | 12,407.75*    | 1.00*       | 12,408.75*      | *                | *                  |                |
| TOTAL TEMP POSITIONS  | 680.25**      | **         | 680.25**        | 680.25**      | **          | 680.25**        | **               | **                 |                |
| TOTAL PROGRAM COST    | 1,843,262,222 |            | 1,843,262,222   | 1,703,814,190 | 309,115,136 | 2,012,929,326   | 3,547,076,412    | 3,856,191,548      | 8.71           |

**Narrative for Supplemental Budget Requests  
FY 2027**

**Program ID: EDN 100**

Program Structure Level: 07 01 01 10

Program Title: SCHOOL-BASED BUDGETING

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**A. Program Objective**

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**

For the operating budget, the Department of Education (Department) requests the following for the FY 27 Supplemental Budget in general funds in EDN 100:

Transfer-in 1.00 permanent full-time equivalent (FTE) position and \$110,136 from the Office of the Superintendent to the Office of Curriculum and Instructional Design, Workforce Development Branch.

For the capital improvement program (CIP) budget, the Department requests the following for the FY 27 Supplemental Budget (general obligation bond funds unless otherwise noted):

Adds \$40,000,000 in Lump Sum CIP for Deferred Maintenance Projects, Statewide.

Adds \$40,000,000 in Lump Sum CIP for Health & Safety.

Adds \$12,000,000 in Lump Sum CIP for Compliance, Statewide.

Adds \$146,000,000 in Lump Sum CIP for Capacity, Statewide

Adds \$5,280,000 (Other Funds, MOF: X) in Lump Sum CIP for Capacity, Statewide.

Adds \$4,500,000 in Lump Sum CIP for Instructional, Statewide.

Adds \$13,500,000 in Lump Sum CIP for Support Facilities, Statewide.

Adds \$10,500,000 in Lump Sum CIP for Project Completion, Statewide.

Adds \$1,500,000 in Lump Sum CIP for Telecommunication Infrastructure, Statewide.

Adds \$30,000,000 for Preventive Maintenance, Statewide.

Adds \$5,725,000 for Hawaii 3R's, Statewide.

**C. Reasons for Request**

For the operating budget:

1.00 permanent FTE position and \$110,136 transfer-in from the Office of the Superintendent to the Workforce Development Branch will directly contribute to the Department's workforce readiness efforts by coordinating large-scale workforce development activities and work-based learning opportunities for educators and students.

For the CIP budget:

The Department's CIP Lump Sum requests are designed to prioritize statewide needs and address aging infrastructure. The Department organizes its CIP budget requests into 11 categories: Capacity; Deferred Maintenance; Health and Safety; Compliance; Instructional; Support Facilities; Telecommunication Infrastructure; Project Completion; Federal Grants; Temporary Facilities; and Planning, Design, and Land Acquisition. The Executive Supplemental Budget approved funding for nine of these categories, at reduced levels.

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

None.

**EXECUTIVE SUPPLEMENTAL BUDGET**  
(IN DOLLARS)

REPORT: S61-A

PROGRAM ID: EDN-150  
PROGRAM STRUCTURE NO: 07010115  
PROGRAM TITLE: SPECIAL EDUCATION & STUDENT SUPPORT SERVICES

| PROGRAM COSTS         | FY 2026       |            |                 | FY 2027       |            |                 | BIENNIUM TOTALS  |                    |                |
|-----------------------|---------------|------------|-----------------|---------------|------------|-----------------|------------------|--------------------|----------------|
|                       | CURRENT APPRN | ADJUSTMENT | RECOMMEND APPRN | CURRENT APPRN | ADJUSTMENT | RECOMMEND APPRN | CURRENT BIENNIUM | RECOMMEND BIENNIUM | PERCENT CHANGE |
| OPERATING             | 5,364.50*     | *          | 5,364.50*       | 5,384.50*     | -11.00*    | 5,373.50*       | *                | *                  |                |
|                       | 1,261.25**    | **         | 1,261.25**      | 1,261.25**    | **         | 1,261.25**      | **               | **                 |                |
| PERSONAL SERVICES     | 450,527,810   |            | 450,527,810     | 457,519,978   |            | 457,519,978     | 908,047,788      | 908,047,788        |                |
| OTH CURRENT EXPENSES  | 146,483,726   |            | 146,483,726     | 145,433,907   |            | 145,433,907     | 291,917,633      | 291,917,633        |                |
| EQUIPMENT             | 1,111,409     |            | 1,111,409       | 1,111,409     |            | 1,111,409       | 2,222,818        | 2,222,818          |                |
| TOTAL OPERATING COST  | 598,122,945   |            | 598,122,945     | 604,065,294   |            | 604,065,294     | 1,202,188,239    | 1,202,188,239      | 0.00           |
| BY MEANS OF FINANCING | 5,348.50*     | *          | 5,348.50*       | 5,368.50*     | -11.00*    | 5,357.50*       | *                | *                  |                |
|                       | 1,228.25**    | **         | 1,228.25**      | 1,228.25**    | **         | 1,228.25**      | **               | **                 |                |
| GENERAL FUND          | 520,838,678   |            | 520,838,678     | 525,281,027   |            | 525,281,027     | 1,046,119,705    | 1,046,119,705      |                |
|                       | *             | *          | *               | *             | *          | *               | *                | *                  |                |
|                       | **            | **         | **              | **            | **         | **              | **               | **                 |                |
| SPECIAL FUND          | 250,000       |            | 250,000         | 250,000       |            | 250,000         | 500,000          | 500,000            |                |
|                       | 2.00*         | *          | 2.00*           | 2.00*         | *          | 2.00*           | *                | *                  |                |
|                       | 33.00**       | **         | 33.00**         | 33.00**       | **         | 33.00**         | **               | **                 |                |
| FEDERAL FUNDS         | 60,084,267    |            | 60,084,267      | 61,584,267    |            | 61,584,267      | 121,668,534      | 121,668,534        |                |
|                       | *             | *          | *               | *             | *          | *               | *                | *                  |                |
|                       | **            | **         | **              | **            | **         | **              | **               | **                 |                |
| OTHER FEDERAL FUNDS   | 5,950,000     |            | 5,950,000       | 5,950,000     |            | 5,950,000       | 11,900,000       | 11,900,000         |                |
|                       | 14.00*        | *          | 14.00*          | 14.00*        | *          | 14.00*          | *                | *                  |                |
|                       | **            | **         | **              | **            | **         | **              | **               | **                 |                |
| REVOLVING FUND        | 11,000,000    |            | 11,000,000      | 11,000,000    |            | 11,000,000      | 22,000,000       | 22,000,000         |                |
| TOTAL PERM POSITIONS  | 5,364.50*     | *          | 5,364.50*       | 5,384.50*     | -11.00*    | 5,373.50*       | *                | *                  |                |
| TOTAL TEMP POSITIONS  | 1,261.25**    | **         | 1,261.25**      | 1,261.25**    | **         | 1,261.25**      | **               | **                 |                |
| TOTAL PROGRAM COST    | 598,122,945   |            | 598,122,945     | 604,065,294   |            | 604,065,294     | 1,202,188,239    | 1,202,188,239      | 0.00           |

**Narrative for Supplemental Budget Requests  
FY 2027**

**Program ID: EDN 150**

Program Structure Level: 07 01 01 15

Program Title: SPECIAL EDUCATION & STUDENT SUPPORT SERVICES

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**A. Program Objective**

To ensure 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**

For the operating budget, the Department of Education (Department) requests the following for the FY 27 Supplemental Budget in general funds in EDN 150:

Reduces 11.00 permanent full-time equivalent (FTE) positions.

**C. Reasons for Request**

For the operating budget:

The reduction of 11.00 permanent FTE positions is part of an ongoing effort to reduce requests for new FTEs for the Department's programs. FTEs from the Special Education Per Pupil Allocation (SPPA) Program were identified and repurposed to address current critical priorities. Although not tied to any specific request, this reduction does reduce the Department's total requested FTEs. This initiative is part of a broader effort to optimize resource utilization and potentially achieve greater operational efficiencies within our existing frameworks.

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

None.

**EXECUTIVE SUPPLEMENTAL BUDGET**  
**(IN DOLLARS)**

REPORT: S61-A

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

| PROGRAM COSTS         | FY 2026       |            |                 | FY 2027       |            |                 | BIENNIUM TOTALS  |                    |                |
|-----------------------|---------------|------------|-----------------|---------------|------------|-----------------|------------------|--------------------|----------------|
|                       | CURRENT APPRN | ADJUSTMENT | RECOMMEND APPRN | CURRENT APPRN | ADJUSTMENT | RECOMMEND APPRN | CURRENT BIENNIUM | RECOMMEND BIENNIUM | PERCENT CHANGE |
| OPERATING             | 457.00*       | *          | 457.00*         | 457.00*       | 1.00*      | 458.00*         | *                | *                  |                |
|                       | 51.00**       | **         | 51.00**         | 51.00**       | **         | 51.00**         | **               | **                 | **             |
| PERSONAL SERVICES     | 63,244,323    |            | 63,244,323      | 63,620,240    |            | 63,620,240      | 126,864,563      | 126,864,563        |                |
| OTH CURRENT EXPENSES  | 30,351,301    |            | 30,351,301      | 30,351,301    |            | 30,351,301      | 60,702,602       | 60,702,602         |                |
| EQUIPMENT             | 177,174       |            | 177,174         | 177,174       |            | 177,174         | 354,348          | 354,348            |                |
| TOTAL OPERATING COST  | 93,772,798    |            | 93,772,798      | 94,148,715    |            | 94,148,715      | 187,921,513      | 187,921,513        | 0.00           |
| BY MEANS OF FINANCING | 457.00*       | *          | 457.00*         | 457.00*       | 1.00*      | 458.00*         | *                | *                  |                |
|                       | 48.00**       | **         | 48.00**         | 48.00**       | **         | 48.00**         | **               | **                 | **             |
| GENERAL FUND          | 92,999,004    |            | 92,999,004      | 93,374,921    |            | 93,374,921      | 186,373,925      | 186,373,925        |                |
|                       | *             | *          | *               | *             | *          | *               | *                | *                  | *              |
|                       | 2.00**        | **         | 2.00**          | 2.00**        | **         | 2.00**          | **               | **                 | **             |
| FEDERAL FUNDS         | 500,000       |            | 500,000         | 500,000       |            | 500,000         | 1,000,000        | 1,000,000          |                |
|                       | *             | *          | *               | *             | *          | *               | *                | *                  | *              |
|                       | 1.00**        | **         | 1.00**          | 1.00**        | **         | 1.00**          | **               | **                 | **             |
| OTHER FEDERAL FUNDS   | 273,794       |            | 273,794         | 273,794       |            | 273,794         | 547,588          | 547,588            |                |
| TOTAL PERM POSITIONS  | 457.00*       | *          | 457.00*         | 457.00*       | 1.00*      | 458.00*         | *                | *                  |                |
| TOTAL TEMP POSITIONS  | 51.00**       | **         | 51.00**         | 51.00**       | **         | 51.00**         | **               | **                 | **             |
| TOTAL PROGRAM COST    | 93,772,798    |            | 93,772,798      | 94,148,715    |            | 94,148,715      | 187,921,513      | 187,921,513        | 0.00           |

**Narrative for Supplemental Budget Requests  
FY 2027**

**Program ID: EDN 200**

Program Structure Level: 07 01 01 20

Program Title: INSTRUCTIONAL SUPPORT

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**A. Program Objective**

To support the instructional program by building capacity of complex area support teams and school leadership teams to implement the Hawaii Common Core and Hawaii Content and Performance Standards; and building capacity, providing technical assistance, evaluating professional learning pathways, and 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**

For the operating budget, the Department of Education (Department) requests the following for the FY 27 Supplemental Budget in general funds in EDN 200:

Adds 1.00 permanent full-time equivalent (FTE) position for Middle School Student Leadership.

**C. Reasons for Request**

For the operating budget:

The 1.00 permanent FTE position for a Middle School Student Leadership Educational Specialist is needed to support student development and equip students with skills essential for a successful transition to high school.

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

None.



**EXECUTIVE SUPPLEMENTAL BUDGET**  
(IN DOLLARS)

REPORT: S61-A

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

| PROGRAM COSTS         | FY 2026       |            |                 | FY 2027       |            |                 | BIENNIUM TOTALS  |                    |                |
|-----------------------|---------------|------------|-----------------|---------------|------------|-----------------|------------------|--------------------|----------------|
|                       | CURRENT APPRN | ADJUSTMENT | RECOMMEND APPRN | CURRENT APPRN | ADJUSTMENT | RECOMMEND APPRN | CURRENT BIENNIUM | RECOMMEND BIENNIUM | PERCENT CHANGE |
| OPERATING             | 422.00*       | *          | 422.00*         | 424.00*       | 2.00*      | 426.00*         | *                | *                  | *              |
|                       | 7.00**        | **         | 7.00**          | 7.00**        | **         | 7.00**          | **               | **                 | **             |
| PERSONAL SERVICES     | 38,277,383    |            | 38,277,383      | 38,613,693    | -222,276   | 38,391,417      | 76,891,076       | 76,668,800         |                |
| OTH CURRENT EXPENSES  | 14,207,402    |            | 14,207,402      | 12,194,810    |            | 12,194,810      | 26,402,212       | 26,402,212         |                |
| EQUIPMENT             | 127,545       |            | 127,545         | 119,045       |            | 119,045         | 246,590          | 246,590            |                |
| TOTAL OPERATING COST  | 52,612,330    |            | 52,612,330      | 50,927,548    | -222,276   | 50,705,272      | 103,539,878      | 103,317,602        | -0.21          |
| BY MEANS OF FINANCING | 422.00*       | *          | 422.00*         | 424.00*       | 2.00*      | 426.00*         | *                | *                  | *              |
|                       | 7.00**        | **         | 7.00**          | 7.00**        | **         | 7.00**          | **               | **                 | **             |
| GENERAL FUND          | 48,692,750    |            | 48,692,750      | 47,007,968    | -110,136   | 46,897,832      | 95,700,718       | 95,590,582         |                |
|                       | *             | *          | *               | *             | *          | *               | *                | *                  | *              |
|                       | **            | **         | **              | **            | **         | **              | **               | **                 | **             |
| FEDERAL FUNDS         | 112,140       |            | 112,140         | 112,140       | -112,140   |                 | 224,280          | 112,140            |                |
|                       | *             | *          | *               | *             | *          | *               | *                | *                  | *              |
|                       | **            | **         | **              | **            | **         | **              | **               | **                 | **             |
| OTHER FEDERAL FUNDS   | 3,807,440     |            | 3,807,440       | 3,807,440     |            | 3,807,440       | 7,614,880        | 7,614,880          |                |
| TOTAL PERM POSITIONS  | 422.00*       | *          | 422.00*         | 424.00*       | 2.00*      | 426.00*         | *                | *                  | *              |
| TOTAL TEMP POSITIONS  | 7.00**        | **         | 7.00**          | 7.00**        | **         | 7.00**          | **               | **                 | **             |
| TOTAL PROGRAM COST    | 52,612,330    |            | 52,612,330      | 50,927,548    | -222,276   | 50,705,272      | 103,539,878      | 103,317,602        | -0.21          |

**Narrative for Supplemental Budget Requests  
FY 2027**

**Program ID: EDN 300**

Program Structure Level: 07 01 01 30

Program Title: STATE ADMINISTRATION

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**A. Program Objective**

To facilitate the 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.

educators and students.

-\$112,140 adjustment in federal funds (MOF: N) by the Department of Budget and Finance (B&F Adjustment).

**B. Description of Request**

For the operating budget, the Department of Education (Department) requests the following for the FY 27 Supplemental Budget (general funds unless otherwise noted) for a total of 2.00 permanent full-time equivalent (FTE) positions and - \$110,136 (general funds, MOF: A); and a total of -\$112,140 (federal funds, MOF: N) in EDN 300:

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

None.

Adds 1.00 permanent FTE position for Title IX Compliance.

Adds 2.00 permanent FTE positions for Deputy Superintendent positions.

Transfer-out 1.00 permanent FTE position and \$110,136 from the Office of the Superintendent to the Office of Curriculum and Instructional Design, Workforce Development Branch.

Reduces \$112,140 adjustment in federal funds (MOF: N) by the Department of Budget and Finance (B&F Adjustment).

**C. Reasons for Request**

For the operating budget:

1.00 permanent FTE position for Title IX Compliance is needed to improve gender equity in athletics statewide.

2.00 permanent FTE positions for Deputy Superintendent positions which are critical positions to continue improvements to the Department's functions and operations to better our public education system and address the many challenges that impact the system and communities.

-1.00 permanent FTE position and -\$110,136 transfer-out from the Office of the Superintendent to the Workforce Development Branch which will directly contribute to the Department's workforce readiness efforts by coordinating large-scale workforce development activities and work-based learning opportunities for

**EXECUTIVE SUPPLEMENTAL BUDGET**  
**(IN DOLLARS)**

REPORT: S61-A

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

| PROGRAM COSTS         | FY 2026       |            |                 | FY 2027       |             |                 | BIENNIUM TOTALS  |                    |                |
|-----------------------|---------------|------------|-----------------|---------------|-------------|-----------------|------------------|--------------------|----------------|
|                       | CURRENT APPRN | ADJUSTMENT | RECOMMEND APPRN | CURRENT APPRN | ADJUSTMENT  | RECOMMEND APPRN | CURRENT BIENNIUM | RECOMMEND BIENNIUM | PERCENT CHANGE |
| CURR LEASE PAYMENTS   |               |            |                 |               |             |                 |                  |                    |                |
| OTH CURRENT EXPENSES  | 4,000,000     |            | 4,000,000       | 4,000,000     |             | 4,000,000       | 8,000,000        | 8,000,000          |                |
| TOTAL CURR LEASE PAY  | 4,000,000     |            | 4,000,000       | 4,000,000     |             | 4,000,000       | 8,000,000        | 8,000,000          | 0.00           |
| BY MEANS OF FINANCING |               |            |                 |               |             |                 |                  |                    |                |
| GENERAL FUND          | 4,000,000     |            | 4,000,000       | 4,000,000     |             | 4,000,000       | 8,000,000        | 8,000,000          |                |
| OPERATING             | 1,583.00*     | *          | 1,583.00*       | 1,583.00*     | 26.00*      | 1,609.00*       | *                | *                  | *              |
|                       | 105.50**      | **         | 105.50**        | 105.50**      | **          | 105.50**        | **               | **                 | **             |
| PERSONAL SERVICES     | 117,318,678   |            | 117,318,678     | 117,336,969   | 880,917     | 118,217,886     | 234,655,647      | 235,536,564        |                |
| OTH CURRENT EXPENSES  | 380,301,562   |            | 380,301,562     | 378,921,562   | -21,740,000 | 357,181,562     | 759,223,124      | 737,483,124        |                |
| EQUIPMENT             | 9,027,676     |            | 9,027,676       | 9,027,676     |             | 9,027,676       | 18,055,352       | 18,055,352         |                |
| MOTOR VEHICLES        | 1,200,000     |            | 1,200,000       | 1,200,000     |             | 1,200,000       | 2,400,000        | 2,400,000          |                |
| TOTAL OPERATING COST  | 507,847,916   |            | 507,847,916     | 506,486,207   | -20,859,083 | 485,627,124     | 1,014,334,123    | 993,475,040        | -2.06          |
| BY MEANS OF FINANCING |               |            |                 |               |             |                 |                  |                    |                |
|                       | 849.50*       | *          | 849.50*         | 849.50*       | 26.00*      | 875.50*         | *                | *                  | *              |
|                       | 5.00**        | **         | 5.00**          | 5.00**        | **          | 5.00**          | **               | **                 | **             |
| GENERAL FUND          | 376,299,069   |            | 376,299,069     | 374,937,360   | -28,359,083 | 346,578,277     | 751,236,429      | 722,877,346        |                |
|                       | 11.00*        | *          | 11.00*          | 11.00*        | *           | 11.00*          | *                | *                  | *              |
|                       | **            | **         | **              | **            | **          | **              | **               | **                 | **             |
| SPECIAL FUND          | 44,200,920    |            | 44,200,920      | 44,200,920    |             | 44,200,920      | 88,401,840       | 88,401,840         |                |
|                       | 718.50*       | *          | 718.50*         | 718.50*       | *           | 718.50*         | *                | *                  | *              |
|                       | 98.50**       | **         | 98.50**         | 98.50**       | **          | 98.50**         | **               | **                 | **             |
| FEDERAL FUNDS         | 74,600,000    |            | 74,600,000      | 74,600,000    |             | 74,600,000      | 149,200,000      | 149,200,000        |                |
|                       | *             | *          | *               | *             | *           | *               | *                | *                  | *              |
|                       | **            | **         | **              | **            | **          | **              | **               | **                 | **             |
| OTHER FEDERAL FUNDS   | 1,000,000     |            | 1,000,000       | 1,000,000     |             | 1,000,000       | 2,000,000        | 2,000,000          |                |
|                       | *             | *          | *               | *             | *           | *               | *                | *                  | *              |
|                       | **            | **         | **              | **            | **          | **              | **               | **                 | **             |
| PRIVATE CONTRIB.      | 150,000       |            | 150,000         | 150,000       |             | 150,000         | 300,000          | 300,000            |                |
|                       | 4.00*         | *          | 4.00*           | 4.00*         | *           | 4.00*           | *                | *                  | *              |
|                       | 2.00**        | **         | 2.00**          | 2.00**        | **          | 2.00**          | **               | **                 | **             |
| REVOLVING FUND        | 11,597,927    |            | 11,597,927      | 11,597,927    | 7,500,000   | 19,097,927      | 23,195,854       | 30,695,854         |                |

EXECUTIVE SUPPLEMENTAL BUDGET  
(IN DOLLARS)

REPORT: S61-A

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

| PROGRAM COSTS        | FY 2026       |            |                 | FY 2027       |             |                 | BIENNIAL TOTALS  |                    |                |
|----------------------|---------------|------------|-----------------|---------------|-------------|-----------------|------------------|--------------------|----------------|
|                      | CURRENT APPRN | ADJUSTMENT | RECOMMEND APPRN | CURRENT APPRN | ADJUSTMENT  | RECOMMEND APPRN | CURRENT BIENNIAL | RECOMMEND BIENNIAL | PERCENT CHANGE |
| TOTAL PERM POSITIONS | 1,583.00*     | *          | 1,583.00*       | 1,583.00*     | 26.00*      | 1,609.00*       | *                | *                  |                |
| TOTAL TEMP POSITIONS | 105.50**      | **         | 105.50**        | 105.50**      | **          | 105.50**        | **               | **                 |                |
| TOTAL PROGRAM COST   | 511,847,916   |            | 511,847,916     | 510,486,207   | -20,859,083 | 489,627,124     | 1,022,334,123    | 1,001,475,040      | -2.04          |

**Narrative for Supplemental Budget Requests  
FY 2027**

**Program ID: EDN 400**

Program Structure Level: 07 01 01 40

Program Title: SCHOOL SUPPORT

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**A. Program Objective**

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

**B. Description of Request**

For the operating budget, the Department of Education (Department) requests the following for the FY 27 Supplemental Budget (general funds unless otherwise noted) a total of 26.00 Permanent full-time equivalent (FTE) positions and - \$28,359,083 (general funds, MOF: A); and a total of \$7,500,000 (revolving funds, MOF: W) in EDN 400:

Adds \$7,000,000 for ceiling increase for the Facilities Development Assessment Revolving Fund (FDARF) (MOF: W).

Adds 26.00 permanent FTE positions and \$1,640,917 for Regional Kitchen Operations, of which \$760,000 in other current expenses (OCE) is non-recurring.

Adds \$500,000 for ceiling increase for the Teacher Housing Revolving Fund (THRF) (MOF: W).

Reduces \$30,000,000 by the Department of Budget and Finance for Preventative Maintenance (B&F Adjustment).

**C. Reasons for Request**

For the operating budget:

\$7,000,000 for ceiling increase for the FDARF is needed for architectural and engineering services to support the capital improvement program (CIP) and Deferred Maintenance Programs to address infrastructure needs statewide. (MOF: W).

26.00 permanent FTE positions and \$1,640,917 for Regional Kitchen Operations are needed to plan, launch, and operate the facility on Oahu. Of this amount, \$760,000 in OCE is non-recurring. The regional kitchen helps to plan menus, incorporate locally sourced products, receive raw ingredients, process, cook, and package ingredients and/or meals for distribution to individual schools to prepare and serve to students.

\$500,000 for ceiling increase for the THRF is needed to maintain and repair teacher housing cottages (MOF: W).

Reduction of \$30,000,000 by the Department of Budget and Finance for Preventative Maintenance (B&F Adjustment).

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

None.

**EXECUTIVE SUPPLEMENTAL BUDGET**  
**(IN DOLLARS)**

REPORT: S61-A

PROGRAM ID: EDN-450  
PROGRAM STRUCTURE NO: 07010145  
PROGRAM TITLE: SCHOOL FACILITIES AUTHORITY

| PROGRAM COSTS         | FY 2026       |             |                 | FY 2027       |            |                 | BIENNIUM TOTALS  |                    |                |
|-----------------------|---------------|-------------|-----------------|---------------|------------|-----------------|------------------|--------------------|----------------|
|                       | CURRENT APPRN | ADJUSTMENT  | RECOMMEND APPRN | CURRENT APPRN | ADJUSTMENT | RECOMMEND APPRN | CURRENT BIENNIUM | RECOMMEND BIENNIUM | PERCENT CHANGE |
| OPERATING             | 12.00*        | *           | 12.00*          | 12.00*        | *          | 12.00*          | *                | *                  |                |
|                       | **            | **          | **              | **            | **         | **              | **               | **                 | **             |
| PERSONAL SERVICES     | 1,231,282     |             | 1,231,282       | 1,238,978     |            | 1,238,978       | 2,470,260        | 2,470,260          |                |
| OTH CURRENT EXPENSES  | 500,001       |             | 500,001         | 500,001       |            | 500,001         | 1,000,002        | 1,000,002          |                |
| TOTAL OPERATING COST  | 1,731,283     |             | 1,731,283       | 1,738,979     |            | 1,738,979       | 3,470,262        | 3,470,262          | 0.00           |
| BY MEANS OF FINANCING | 12.00*        | *           | 12.00*          | 12.00*        | *          | 12.00*          | *                | *                  |                |
|                       | **            | **          | **              | **            | **         | **              | **               | **                 | **             |
| GENERAL FUND          | 1,731,283     |             | 1,731,283       | 1,738,979     |            | 1,738,979       | 3,470,262        | 3,470,262          |                |
| CAPITAL INVESTMENT    |               |             |                 |               |            |                 |                  |                    |                |
| PLANS                 |               | 2,000       | 2,000           |               |            |                 |                  | 2,000              |                |
| LAND ACQUISITION      |               | 1,000       | 1,000           |               | 3,750,000  | 3,750,000       |                  | 3,751,000          |                |
| DESIGN                |               | 2,000       | 2,000           |               | 500,000    | 500,000         |                  | 502,000            |                |
| CONSTRUCTION          |               | 54,993,000  | 54,993,000      |               | 25,700,000 | 25,700,000      |                  | 80,693,000         |                |
| EQUIPMENT             |               | 2,000       | 2,000           |               | 2,050,000  | 2,050,000       |                  | 2,052,000          |                |
| # LUMP SUM            | 55,000,000    | -55,000,000 |                 |               |            |                 | 55,000,000       |                    |                |
| TOTAL CAPITAL COST    | 55,000,000    |             | 55,000,000      |               | 32,000,000 | 32,000,000      | 55,000,000       | 87,000,000         | 58.18          |
| BY MEANS OF FINANCING |               |             |                 |               |            |                 |                  |                    |                |
| SPECIAL FUND          |               |             |                 |               | 4,894,000  | 4,894,000       |                  | 4,894,000          |                |
| G.O. BONDS            | 55,000,000    |             | 55,000,000      |               | 27,106,000 | 27,106,000      | 55,000,000       | 82,106,000         |                |
| TOTAL PERM POSITIONS  | 12.00*        | *           | 12.00*          | 12.00*        | *          | 12.00*          | *                | *                  |                |
| TOTAL TEMP POSITIONS  | **            | **          | **              | **            | **         | **              | **               | **                 | **             |
| TOTAL PROGRAM COST    | 56,731,283    |             | 56,731,283      | 1,738,979     | 32,000,000 | 33,738,979      | 58,470,262       | 90,470,262         | 54.73          |

**Narrative for Supplemental Budget Requests  
FY 2027**

**Program ID: EDN 450**

Program Structure Level: 07 01 01 45

Program Title: SCHOOL FACILITIES AUTHORITY

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**A. Program Objective**

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

**B. Description of Request**

For the operating budget, EDN 450: the School Facilities Authority (SFA) did not submit any supplemental operating budget requests.

For the capital improvement program (CIP) budget, SFA requested the following for the FY 27 Supplemental Budget (general obligation bond funds unless otherwise noted):

Adds \$4,894,000 (special funds, MOF: B) in Lump Sum CIP for Pre-Kindergarten Capacity.

Adds \$27,106,000 in Lump Sum CIP for Pre-Kindergarten Capacity.

**C. Reasons for Request**

For the operating budget, SFA (EDN 450) did not submit any supplemental operating budget requests.

For the CIP budget, SFA requested funds for the expansion of pre-kindergarten capacity. SFA is aligned with the Ready Keiki initiative, which aims to provide access to preschool to all three- and four-year olds in the State by 2032. This expansion is driven by four key strategies: minor renovations; major renovations; construction of traditional buildings; and development of preschool hubs. The CIP Supplemental Budget request to further expand pre-kindergarten capacity includes funding for planning, design, and construction of 41 classrooms. These projects encompass new facilities as well as renovation, improvement, and expansion of existing school sites, including necessary ground and site work, equipment, and appurtenances.

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

None.

**EXECUTIVE SUPPLEMENTAL BUDGET**  
**(IN DOLLARS)**

REPORT: S61-A

PROGRAM ID: EDN-500  
PROGRAM STRUCTURE NO: 07010150  
PROGRAM TITLE: SCHOOL COMMUNITY SERVICES

| PROGRAM COSTS         | FY 2026       |            |                 | FY 2027       |            |                 | BIENNIAL TOTALS  |                    |                |
|-----------------------|---------------|------------|-----------------|---------------|------------|-----------------|------------------|--------------------|----------------|
|                       | CURRENT APPRN | ADJUSTMENT | RECOMMEND APPRN | CURRENT APPRN | ADJUSTMENT | RECOMMEND APPRN | CURRENT BIENNIAL | RECOMMEND BIENNIAL | PERCENT CHANGE |
| OPERATING             | 42.00*        | *          | 42.00*          | 42.00*        | *          | 42.00*          | *                | *                  | *              |
|                       | 8.00**        | **         | 8.00**          | 8.00**        | **         | 8.00**          | **               | **                 | **             |
| PERSONAL SERVICES     | 11,909,435    |            | 11,909,435      | 11,938,469    |            | 11,938,469      | 23,847,904       | 23,847,904         |                |
| OTH CURRENT EXPENSES  | 22,772,096    |            | 22,772,096      | 22,772,096    |            | 22,772,096      | 45,544,192       | 45,544,192         |                |
| EQUIPMENT             | 40,000        |            | 40,000          | 40,000        |            | 40,000          | 80,000           | 80,000             |                |
| TOTAL OPERATING COST  | 34,721,531    |            | 34,721,531      | 34,750,565    |            | 34,750,565      | 69,472,096       | 69,472,096         | 0.00           |
| BY MEANS OF FINANCING |               |            |                 |               |            |                 |                  |                    |                |
|                       | 42.00*        | *          | 42.00*          | 42.00*        | *          | 42.00*          | *                | *                  | *              |
|                       | 6.00**        | **         | 6.00**          | 6.00**        | **         | 6.00**          | **               | **                 | **             |
| GENERAL FUND          | 6,296,201     |            | 6,296,201       | 6,325,235     |            | 6,325,235       | 12,621,436       | 12,621,436         |                |
|                       | *             | *          | *               | *             | *          | *               | *                | *                  | *              |
|                       | **            | **         | **              | **            | **         | **              | **               | **                 | **             |
| SPECIAL FUND          | 1,633,908     |            | 1,633,908       | 1,633,908     |            | 1,633,908       | 3,267,816        | 3,267,816          |                |
|                       | *             | *          | *               | *             | *          | *               | *                | *                  | *              |
|                       | 2.00**        | **         | 2.00**          | 2.00**        | **         | 2.00**          | **               | **                 | **             |
| FEDERAL FUNDS         | 3,266,757     |            | 3,266,757       | 3,266,757     |            | 3,266,757       | 6,533,514        | 6,533,514          |                |
|                       | *             | *          | *               | *             | *          | *               | *                | *                  | *              |
|                       | **            | **         | **              | **            | **         | **              | **               | **                 | **             |
| OTHER FEDERAL FUNDS   | 300,000       |            | 300,000         | 300,000       |            | 300,000         | 600,000          | 600,000            |                |
|                       | *             | *          | *               | *             | *          | *               | *                | *                  | *              |
|                       | **            | **         | **              | **            | **         | **              | **               | **                 | **             |
| REVOLVING FUND        | 23,224,665    |            | 23,224,665      | 23,224,665    |            | 23,224,665      | 46,449,330       | 46,449,330         |                |
| TOTAL PERM POSITIONS  | 42.00*        | *          | 42.00*          | 42.00*        | *          | 42.00*          | *                | *                  | *              |
| TOTAL TEMP POSITIONS  | 8.00**        | **         | 8.00**          | 8.00**        | **         | 8.00**          | **               | **                 | **             |
| TOTAL PROGRAM COST    | 34,721,531    |            | 34,721,531      | 34,750,565    |            | 34,750,565      | 69,472,096       | 69,472,096         | 0.00           |



**EXECUTIVE SUPPLEMENTAL BUDGET**  
**(IN DOLLARS)**

REPORT: S61-A

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

| PROGRAM COSTS         | FY 2026       |            |                 | FY 2027       |            |                 | BIENNIUM TOTALS  |                    |                |
|-----------------------|---------------|------------|-----------------|---------------|------------|-----------------|------------------|--------------------|----------------|
|                       | CURRENT APPRN | ADJUSTMENT | RECOMMEND APPRN | CURRENT APPRN | ADJUSTMENT | RECOMMEND APPRN | CURRENT BIENNIUM | RECOMMEND BIENNIUM | PERCENT CHANGE |
| OPERATING             | *             | *          | *               | *             | *          | *               | *                | *                  | *              |
|                       | **            | **         | **              | **            | **         | **              | **               | **                 | **             |
| PERSONAL SERVICES     | 12,612,192    |            | 12,612,192      | 14,231,859    |            | 14,231,859      | 26,844,051       | 26,844,051         |                |
| OTH CURRENT EXPENSES  | 152,228,373   |            | 152,228,373     | 153,388,518   | -1,818,240 | 151,570,278     | 305,616,891      | 303,798,651        |                |
| TOTAL OPERATING COST  | 164,840,565   |            | 164,840,565     | 167,620,377   | -1,818,240 | 165,802,137     | 332,460,942      | 330,642,702        | -0.55          |
| BY MEANS OF FINANCING | *             | *          | *               | *             | *          | *               | *                | *                  | *              |
|                       | **            | **         | **              | **            | **         | **              | **               | **                 | **             |
| GENERAL FUND          | 159,798,565   |            | 159,798,565     | 162,578,377   | -1,818,240 | 160,760,137     | 322,376,942      | 320,558,702        |                |
|                       | *             | *          | *               | *             | *          | *               | *                | *                  | *              |
|                       | **            | **         | **              | **            | **         | **              | **               | **                 | **             |
| FEDERAL FUNDS         | 5,042,000     |            | 5,042,000       | 5,042,000     |            | 5,042,000       | 10,084,000       | 10,084,000         |                |
| CAPITAL INVESTMENT    |               |            |                 |               |            |                 |                  |                    |                |
| PLANS                 |               |            |                 |               | 1,000      | 1,000           |                  |                    | 1,000          |
| DESIGN                |               |            |                 |               | 1,000      | 1,000           |                  |                    | 1,000          |
| CONSTRUCTION          |               |            |                 |               | 273,000    | 273,000         |                  |                    | 273,000        |
| #LUMP SUM             |               |            |                 |               |            |                 |                  |                    |                |
| TOTAL CAPITAL COST    |               |            |                 |               | 275,000    | 275,000         |                  | 275,000            | 100.00         |
| BY MEANS OF FINANCING |               |            |                 |               |            |                 |                  |                    |                |
| G.O. BONDS            |               |            |                 |               | 275,000    | 275,000         |                  | 275,000            |                |
| TOTAL PERM POSITIONS  | *             | *          | *               | *             | *          | *               | *                | *                  | *              |
| TOTAL TEMP POSITIONS  | **            | **         | **              | **            | **         | **              | **               | **                 | **             |
| TOTAL PROGRAM COST    | 164,840,565   |            | 164,840,565     | 167,620,377   | -1,543,240 | 166,077,137     | 332,460,942      | 330,917,702        | -0.46          |

## Narrative for Supplemental Budget Requests FY 2027

**Program ID: EDN 600**

Program Structure Level: 07 01 01 60

Program Title: CHARTER SCHOOLS

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### **A. Program Objective**

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

### **B. Description of Request**

For the operating budget, Charter Schools requests the following for the FY 27 Supplemental Budget in general funds in EDN 600:

1. Reduces \$1,818,240 to the charter schools' per pupil allocation.

For the capital improvement program (CIP) budget, Charter Schools requests the following for the FY 27 Supplemental Budget (general obligation bond funds unless otherwise noted):

1. Lapses CIP appropriations authorized under Act 164, SLH 2023, as amended by Act 230, SLH 2024, for \$275,000 in general funds and re-appropriates \$275,000 in general obligation bond funds for Halau Ku Mana Public Charter School, Oahu.

### **C. Reasons for Request**

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

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

Charter school enrollment continues to steadily rise; for FY 26, charter school enrollment rose about 2 percent to 13,313 students, based on October 15, 2025, enrollment data.

EXECUTIVE SUPPLEMENTAL BUDGET  
(IN DOLLARS)

REPORT: S61-A

PROGRAM ID: EDN-612  
PROGRAM STRUCTURE NO: 07010165  
PROGRAM TITLE: CHARTER SCHOOLS COMMISSION & ADMINISTRATION

| PROGRAM COSTS         | FY 2026       |            |                 | FY 2027       |            |                 | BIENNIUM TOTALS  |                    |                |
|-----------------------|---------------|------------|-----------------|---------------|------------|-----------------|------------------|--------------------|----------------|
|                       | CURRENT APPRN | ADJUSTMENT | RECOMMEND APPRN | CURRENT APPRN | ADJUSTMENT | RECOMMEND APPRN | CURRENT BIENNIUM | RECOMMEND BIENNIUM | PERCENT CHANGE |
| OPERATING             | 88.00*        |            | 88.00*          | 88.00*        |            | 88.00*          | *                | *                  |                |
|                       | **            | **         | **              | **            | **         | **              | **               | **                 | **             |
| PERSONAL SERVICES     | 5,877,280     |            | 5,877,280       | 5,887,280     |            | 5,887,280       | 11,764,560       | 11,764,560         |                |
| OTH CURRENT EXPENSES  | 8,476,989     |            | 8,476,989       | 8,476,989     |            | 8,476,989       | 16,953,978       | 16,953,978         |                |
| TOTAL OPERATING COST  | 14,354,269    |            | 14,354,269      | 14,364,269    |            | 14,364,269      | 28,718,538       | 28,718,538         | 0.00           |
| BY MEANS OF FINANCING | 81.12*        |            | 81.12*          | 81.12*        |            | 81.12*          | *                | *                  |                |
|                       | **            | **         | **              | **            | **         | **              | **               | **                 | **             |
| GENERAL FUND          | 12,554,269    |            | 12,554,269      | 12,564,269    |            | 12,564,269      | 25,118,538       | 25,118,538         |                |
|                       | 6.88*         |            | 6.88*           | 6.88*         |            | 6.88*           | *                | *                  |                |
|                       | **            | **         | **              | **            | **         | **              | **               | **                 | **             |
| FEDERAL FUNDS         | 1,800,000     |            | 1,800,000       | 1,800,000     |            | 1,800,000       | 3,600,000        | 3,600,000          |                |
| TOTAL PERM POSITIONS  | 88.00*        |            | 88.00*          | 88.00*        |            | 88.00*          | *                | *                  |                |
| TOTAL TEMP POSITIONS  | **            | **         | **              | **            | **         | **              | **               | **                 | **             |
| TOTAL PROGRAM COST    | 14,354,269    |            | 14,354,269      | 14,364,269    |            | 14,364,269      | 28,718,538       | 28,718,538         | 0.00           |

**Narrative for Supplemental Budget Requests  
FY 2027**

**Program ID: EDN 612**

Program Structure Level: 07 01 01 65

Program Title: CHARTER SCHOOLS COMMISSION & ADMINISTRATION

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**A. Program Objective**

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

**B. Description of Request**

No requests for FY 27.

**C. Reasons for Request**

No requests for FY 27.

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

None at this time; the Hawaii State Public Charter School Commission will need to work to review certain performance measurements for charter schools for which data is not disaggregated to an individual school level. This review should result in changes to these performance measurements in the next fiscal biennium.

**EXECUTIVE SUPPLEMENTAL BUDGET**  
(IN DOLLARS)

REPORT: S61-A

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

| PROGRAM COSTS         | FY 2026       |            |                 | FY 2027       |            |                 | BIENNIUM TOTALS  |                    |                |
|-----------------------|---------------|------------|-----------------|---------------|------------|-----------------|------------------|--------------------|----------------|
|                       | CURRENT APPRN | ADJUSTMENT | RECOMMEND APPRN | CURRENT APPRN | ADJUSTMENT | RECOMMEND APPRN | CURRENT BIENNIUM | RECOMMEND BIENNIUM | PERCENT CHANGE |
| OPERATING             | 281.00*       | *          | 281.00*         | 331.00*       | 3.00*      | 334.00*         | *                | *                  |                |
|                       | 3.00**        | **         | 3.00**          | 3.00**        | **         | 3.00**          | **               | **                 | **             |
| PERSONAL SERVICES     | 17,058,794    |            | 17,058,794      | 20,224,109    | 236,328    | 20,460,437      | 37,282,903       | 37,519,231         |                |
| OTH CURRENT EXPENSES  | 6,732,345     |            | 6,732,345       | 7,010,345     | -236,328   | 6,774,017       | 13,742,690       | 13,506,362         |                |
| EQUIPMENT             | 1,020,258     |            | 1,020,258       | 1,020,258     |            | 1,020,258       | 2,040,516        | 2,040,516          |                |
| TOTAL OPERATING COST  | 24,811,397    |            | 24,811,397      | 28,254,712    |            | 28,254,712      | 53,066,109       | 53,066,109         | 0.00           |
| BY MEANS OF FINANCING | 281.00*       | *          | 281.00*         | 331.00*       | 3.00*      | 334.00*         | *                | *                  |                |
|                       | **            | **         | **              | **            | **         | **              | **               | **                 | **             |
| GENERAL FUND          | 21,305,769    | *          | 21,305,769      | 24,749,084    | *          | 24,749,084      | 46,054,853       | 46,054,853         |                |
|                       | *             | *          | *               | *             | *          | *               | *                | *                  | *              |
|                       | **            | **         | **              | **            | **         | **              | **               | **                 | **             |
| SPECIAL FUND          | 3,000,000     | *          | 3,000,000       | 3,000,000     | *          | 3,000,000       | 6,000,000        | 6,000,000          |                |
|                       | *             | *          | *               | *             | *          | *               | *                | *                  | *              |
|                       | 1.00**        | **         | 1.00**          | 1.00**        | **         | 1.00**          | **               | **                 | **             |
| FEDERAL FUNDS         | 125,628       | *          | 125,628         | 125,628       | *          | 125,628         | 251,256          | 251,256            |                |
|                       | *             | *          | *               | *             | *          | *               | *                | *                  | *              |
|                       | 2.00**        | **         | 2.00**          | 2.00**        | **         | 2.00**          | **               | **                 | **             |
| OTHER FEDERAL FUNDS   | 380,000       |            | 380,000         | 380,000       |            | 380,000         | 760,000          | 760,000            |                |
| TOTAL PERM POSITIONS  | 281.00*       | *          | 281.00*         | 331.00*       | 3.00*      | 334.00*         | *                | *                  |                |
| TOTAL TEMP POSITIONS  | 3.00**        | **         | 3.00**          | 3.00**        | **         | 3.00**          | **               | **                 | **             |
| TOTAL PROGRAM COST    | 24,811,397    |            | 24,811,397      | 28,254,712    |            | 28,254,712      | 53,066,109       | 53,066,109         | 0.00           |

**Narrative for Supplemental Budget Requests  
FY 2027**

**Program ID: EDN 700**

Program Structure Level: 07 01 01 70

Program Title: EARLY LEARNING

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**A. Program Objective**

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**

For the operating budget, the Executive Office on Early Learning (EOEL) requests the following for the FY 27 Supplemental Budget in general funds in EDN 700:

Adds 2.00 permanent full-time equivalent (FTE) for Program Specialist IV positions.

Adds 1.00 permanent FTE for an Evaluation Specialist II position.

**C. Reasons for Request**

For the operating budget, EOEL is requesting these position counts to support the growing workload and responsibilities of the office in coordinating the early learning system. The 2.00 Program Specialist IV positions will sustain and advance statewide initiatives to support the early learning system, ensuring continuity of work and implementation of the Hawaii Early Childhood State Plan. The Evaluation Specialist II will provide leadership, planning, and coordination in evaluating the effectiveness of programs and assessing the extent to which the objectives of the early learning system are being realized at the state level.

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

None.

**EXECUTIVE SUPPLEMENTAL BUDGET**  
(IN DOLLARS)

REPORT: S61-A

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

| PROGRAM COSTS         | FY 2026       |             |                 | FY 2027       |             |                 | BIENNIUM TOTALS  |                    |                |
|-----------------------|---------------|-------------|-----------------|---------------|-------------|-----------------|------------------|--------------------|----------------|
|                       | CURRENT APPRN | ADJUSTMENT  | RECOMMEND APPRN | CURRENT APPRN | ADJUSTMENT  | RECOMMEND APPRN | CURRENT BIENNIUM | RECOMMEND BIENNIUM | PERCENT CHANGE |
| OPERATING             | 566.50*       | *           | 566.50*         | 567.50*       | *           | 567.50*         | *                | *                  |                |
|                       | **            | **          | **              | **            | **          | **              | **               | **                 | **             |
| PERSONAL SERVICES     | 35,555,263    |             | 35,555,263      | 35,586,811    |             | 35,586,811      | 71,142,074       | 71,142,074         |                |
| OTH CURRENT EXPENSES  | 12,787,941    |             | 12,787,941      | 12,787,941    | -460,708    | 12,327,233      | 25,575,882       | 25,115,174         |                |
| EQUIPMENT             | 5,507,378     |             | 5,507,378       | 5,257,378     |             | 5,257,378       | 10,764,756       | 10,764,756         |                |
| TOTAL OPERATING COST  | 53,850,582    |             | 53,850,582      | 53,632,130    | -460,708    | 53,171,422      | 107,482,712      | 107,022,004        | -0.43          |
| BY MEANS OF FINANCING | 566.50*       | *           | 566.50*         | 567.50*       | *           | 567.50*         | *                | *                  |                |
|                       | **            | **          | **              | **            | **          | **              | **               | **                 | **             |
| GENERAL FUND          | 47,850,582    |             | 47,850,582      | 47,632,130    |             | 47,632,130      | 95,482,712       | 95,482,712         |                |
|                       | *             | *           | *               | *             | *           | *               | *                | *                  | *              |
|                       | **            | **          | **              | **            | **          | **              | **               | **                 | **             |
| SPECIAL FUND          | 4,000,000     |             | 4,000,000       | 4,000,000     |             | 4,000,000       | 8,000,000        | 8,000,000          |                |
|                       | *             | *           | *               | *             | *           | *               | *                | *                  | *              |
|                       | **            | **          | **              | **            | **          | **              | **               | **                 | **             |
| FEDERAL FUNDS         | 2,000,000     |             | 2,000,000       | 2,000,000     | -460,708    | 1,539,292       | 4,000,000        | 3,539,292          |                |
| CAPITAL INVESTMENT    |               |             |                 |               |             |                 |                  |                    |                |
| PLANS                 |               | 2,000,000   | 2,000,000       |               | 1,000,000   | 1,000,000       |                  | 3,000,000          |                |
| DESIGN                |               | 5,000,000   | 5,000,000       |               | 4,000,000   | 4,000,000       |                  | 9,000,000          |                |
| CONSTRUCTION          |               | 20,000,000  | 20,000,000      |               | 20,000,000  | 20,000,000      |                  | 40,000,000         |                |
| #LUMP SUM             | 27,000,000    | -27,000,000 |                 | 25,000,000    | -25,000,000 |                 | 52,000,000       |                    |                |
| TOTAL CAPITAL COST    | 27,000,000    |             | 27,000,000      | 25,000,000    |             | 25,000,000      | 52,000,000       | 52,000,000         | 0.00           |
| BY MEANS OF FINANCING |               |             |                 |               |             |                 |                  |                    |                |
| G.O. BONDS            | 27,000,000    |             | 27,000,000      | 25,000,000    |             | 25,000,000      | 52,000,000       | 52,000,000         |                |
| TOTAL PERM POSITIONS  | 566.50*       | *           | 566.50*         | 567.50*       | *           | 567.50*         | *                | *                  |                |
| TOTAL TEMP POSITIONS  | **            | **          | **              | **            | **          | **              | **               | **                 | **             |
| TOTAL PROGRAM COST    | 80,850,582    |             | 80,850,582      | 78,632,130    | -460,708    | 78,171,422      | 159,482,712      | 159,022,004        | -0.29          |

**Narrative for Supplemental Budget Requests  
FY 2027**

**Program ID: EDN 407**

Program Structure Level: 07 01 03

Program Title: PUBLIC LIBRARIES

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**A. Program Objective**

Public Libraries are vital components of our democratic communities. They ensure that no matter who you are or where you are from, you have the same access to our collective stories, information, ideas, learning, and connectivity. There is no other single resource in our Hawaii communities that plays this important role.

**B. Description of Request**

For the operating budget, the Hawaii State Public Library System (HSPLS) requests the following for the FY 27 Supplemental Budget in federal funds in EDN 407:

Reduces \$460,708 to match the award amount received from the Institute of Museum and Library Services.

**C. Reasons for Request**

To adjust the federal fund ceiling to match the award amount received.

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

None.



**EXECUTIVE SUPPLEMENTAL BUDGET**  
(IN DOLLARS)

REPORT: S61-A

PROGRAM ID:  
PROGRAM STRUCTURE NO:  
PROGRAM TITLE:

DEPARTMENT OF EDUCATION

| PROGRAM COSTS         | FY 2026       |            |                 | FY 2027       |             |                 | BIENNIUM TOTALS  |                    |                |
|-----------------------|---------------|------------|-----------------|---------------|-------------|-----------------|------------------|--------------------|----------------|
|                       | CURRENT APPRN | ADJUSTMENT | RECOMMEND APPRN | CURRENT APPRN | ADJUSTMENT  | RECOMMEND APPRN | CURRENT BIENNIUM | RECOMMEND BIENNIUM | PERCENT CHANGE |
| CURR LEASE PAYMENTS   |               |            |                 |               |             |                 |                  |                    |                |
| OTH CURRENT EXPENSES  | 4,000,000     |            | 4,000,000       | 4,000,000     |             | 4,000,000       | 8,000,000        | 8,000,000          |                |
| TOTAL CURR LEASE PAY  | 4,000,000     |            | 4,000,000       | 4,000,000     |             | 4,000,000       | 8,000,000        | 8,000,000          | 0.00           |
| BY MEANS OF FINANCING |               |            |                 |               |             |                 |                  |                    |                |
| GENERAL FUND          | 4,000,000     |            | 4,000,000       | 4,000,000     |             | 4,000,000       | 8,000,000        | 8,000,000          |                |
| OPERATING             | 21,223.75*    | *          | 21,223.75*      | 21,296.75*    | 22.00*      | 21,318.75*      | *                | *                  | *              |
|                       | 2,116.00**    | **         | 2,116.00**      | 2,116.00**    | **          | 2,116.00**      | **               | **                 | **             |
| PERSONAL SERVICES     | 1,978,499,768 |            | 1,978,499,768   | 2,009,433,682 | 1,005,105   | 2,010,438,787   | 3,987,933,450    | 3,988,938,555      |                |
| OTH CURRENT EXPENSES  | 1,033,461,750 |            | 1,033,461,750   | 1,029,461,484 | -24,255,276 | 1,005,206,208   | 2,062,923,234    | 2,038,667,958      |                |
| EQUIPMENT             | 53,466,320    |            | 53,466,320      | 53,207,820    |             | 53,207,820      | 106,674,140      | 106,674,140        |                |
| MOTOR VEHICLES        | 1,200,000     |            | 1,200,000       | 1,200,000     |             | 1,200,000       | 2,400,000        | 2,400,000          |                |
| TOTAL OPERATING COST  | 3,066,627,838 |            | 3,066,627,838   | 3,093,302,986 | -23,250,171 | 3,070,052,815   | 6,159,930,824    | 6,136,680,653      | -0.38          |
| BY MEANS OF FINANCING |               |            |                 |               |             |                 |                  |                    |                |
|                       | 20,457.37*    | *          | 20,457.37*      | 20,530.37*    | 22.00*      | 20,552.37*      | *                | *                  | *              |
|                       | 1,974.50**    | **         | 1,974.50**      | 1,974.50**    | **          | 1,974.50**      | **               | **                 | **             |
| GENERAL FUND          | 2,590,333,109 |            | 2,590,333,109   | 2,615,508,642 | -30,177,323 | 2,585,331,319   | 5,205,841,751    | 5,175,664,428      |                |
|                       | 11.00*        | *          | 11.00*          | 11.00*        | *           | 11.00*          | *                | *                  | *              |
|                       | **            | **         | **              | **            | **          | **              | **               | **                 | **             |
| SPECIAL FUND          | 58,336,521    |            | 58,336,521      | 58,336,521    |             | 58,336,521      | 116,673,042      | 116,673,042        |                |
|                       | 727.38*       | *          | 727.38*         | 727.38*       | *           | 727.38*         | *                | *                  | *              |
|                       | 136.50**      | **         | 136.50**        | 136.50**      | **          | 136.50**        | **               | **                 | **             |
| FEDERAL FUNDS         | 314,734,434   |            | 314,734,434     | 316,234,434   | -572,848    | 315,661,586     | 630,968,868      | 630,396,020        |                |
|                       | 1.00*         | *          | 1.00*           | 1.00*         | *           | 1.00*           | *                | *                  | *              |
|                       | 3.00**        | **         | 3.00**          | 3.00**        | **          | 3.00**          | **               | **                 | **             |
| OTHER FEDERAL FUNDS   | 33,125,891    |            | 33,125,891      | 33,125,891    |             | 33,125,891      | 66,251,782       | 66,251,782         |                |
|                       | *             | *          | *               | *             | *           | *               | *                | *                  | *              |
|                       | **            | **         | **              | **            | **          | **              | **               | **                 | **             |
| PRIVATE CONTRIB.      | 150,000       |            | 150,000         | 150,000       |             | 150,000         | 300,000          | 300,000            |                |
|                       | *             | *          | *               | *             | *           | *               | *                | *                  | *              |
|                       | **            | **         | **              | **            | **          | **              | **               | **                 | **             |
| TRUST FUNDS           | 13,390,000    |            | 13,390,000      | 13,390,000    |             | 13,390,000      | 26,780,000       | 26,780,000         |                |

## EXECUTIVE SUPPLEMENTAL BUDGET

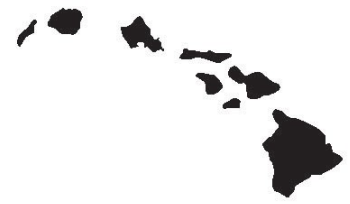
REPORT: S61-A

PROGRAM ID:  
PROGRAM STRUCTURE NO:  
PROGRAM TITLE:

DEPARTMENT OF EDUCATION

(IN DOLLARS)

| PROGRAM COSTS         | FY 2026       |              |                 | FY 2027       |              |                 | BIENNIUM TOTALS  |                    |                |
|-----------------------|---------------|--------------|-----------------|---------------|--------------|-----------------|------------------|--------------------|----------------|
|                       | CURRENT APPRN | ADJUSTMENT   | RECOMMEND APPRN | CURRENT APPRN | ADJUSTMENT   | RECOMMEND APPRN | CURRENT BIENNIUM | RECOMMEND BIENNIUM | PERCENT CHANGE |
|                       | *             |              | *               | *             |              | *               | *                |                    | *              |
|                       | **            |              | **              | **            |              | **              | **               |                    | **             |
| INTERDEPT. TRANSF     | 7,495,605     |              | 7,495,605       | 7,495,605     |              | 7,495,605       | 14,991,210       | 14,991,210         |                |
|                       | 27.00*        |              | 27.00*          | 27.00*        |              | 27.00*          | *                |                    | *              |
|                       | 2.00**        |              | 2.00**          | 2.00**        |              | 2.00**          | **               |                    | **             |
| REVOLVING FUND        | 49,062,278    |              | 49,062,278      | 49,061,893    | 7,500,000    | 56,561,893      | 98,124,171       | 105,624,171        |                |
| CAPITAL INVESTMENT    |               |              |                 |               |              |                 |                  |                    |                |
| PLANS                 |               | 2,010,000    | 2,010,000       |               | 1,002,000    | 1,002,000       |                  | 3,012,000          |                |
| LAND ACQUISITION      |               | 2,000        | 2,000           |               | 3,750,000    | 3,750,000       |                  | 3,752,000          |                |
| DESIGN                |               | 44,804,000   | 44,804,000      |               | 45,004,000   | 45,004,000      |                  | 89,808,000         |                |
| CONSTRUCTION          |               | 357,280,000  | 357,280,000     |               | 476,344,000  | 476,344,000     |                  | 833,624,000        |                |
| EQUIPMENT             |               | 1,204,000    | 1,204,000       |               | 6,680,000    | 6,680,000       |                  | 7,884,000          |                |
| #LUMP SUM             | 405,300,000   | -405,300,000 |                 | 191,500,000   | -191,500,000 |                 | 596,800,000      |                    |                |
| TOTAL CAPITAL COST    | 405,300,000   |              | 405,300,000     | 191,500,000   | 341,280,000  | 532,780,000     | 596,800,000      | 938,080,000        | 57.18          |
| BY MEANS OF FINANCING |               |              |                 |               |              |                 |                  |                    |                |
| SPECIAL FUND          |               |              |                 |               | 4,894,000    | 4,894,000       |                  | 4,894,000          |                |
| G.O. BONDS            | 405,300,000   |              | 405,300,000     | 71,500,000    | 331,106,000  | 402,606,000     | 476,800,000      | 807,906,000        |                |
| OTHER FEDERAL FUNDS   |               |              |                 | 120,000,000   |              | 120,000,000     | 120,000,000      | 120,000,000        |                |
| OTHER FUNDS           |               |              |                 |               | 5,280,000    | 5,280,000       |                  | 5,280,000          |                |
| TOTAL PERM POSITIONS  | 21,223.75*    | *            | 21,223.75*      | 21,296.75*    | 22.00*       | 21,318.75*      | *                |                    | *              |
| TOTAL TEMP POSITIONS  | 2,116.00**    | **           | 2,116.00**      | 2,116.00**    | **           | 2,116.00**      | **               |                    | **             |
| TOTAL PROGRAM COST    | 3,475,927,838 |              | 3,475,927,838   | 3,288,802,986 | 318,029,829  | 3,606,832,815   | 6,764,730,824    | 7,082,760,653      | 4.70           |



## Capital Budget Details

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

EDN100  
07010110  
SCHOOL-BASED BUDGETING

# REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

## IN THOUSANDS OF DOLLARS

REPORT S78  
1 of 12

| PROJECT PRIORITY SCOPE |        |              | PROJECT TITLE                                   | FY 2026       |            |             | FY 2027       |            |             |
|------------------------|--------|--------------|---|---------------|------------|-------------|---------------|------------|-------------|
| NUMBER                 | NUMBER |              |   | CURRENT APPRN | ADJUSTMENT | RECOM APPRN | CURRENT APPRN | ADJUSTMENT | RECOM APPRN |
| COST ELEMENT/MOF       |        |              |   |               |            |             |               |            |             |
| P18139                 | 12     | NEW          | MCKINLEY HS ATHLETIC COMPLEX IMPROVEMENTS, OAHU |               |            |             |               |            |             |
|                        |        | PLANS        |   |               | 1          | 1           |               |            |             |
|                        |        | DESIGN       |   |               | 1,120      | 1,120       |               |            |             |
|                        |        | CONSTRUCTION |   |               | 5,879      | 5,879       |               |            |             |
|                        |        | # LUMP SUM   |   | 7,000         | -7,000     |             |               |            |             |
|                        |        | TOTAL        |   | 7,000         |            | 7,000       |               |            |             |
|                        |        | G.O. BONDS   |   | 7,000         |            | 7,000       |               |            |             |
| P19134                 | 13     | NEW          | PAIA ELEMENTARY SCHOOL NEW CLASSROOM, MAUI      |               |            |             |               |            |             |
|                        |        | CONSTRUCTION |   |               | 35,000     | 35,000      |               |            |             |
|                        |        | # LUMP SUM   |   | 35,000        | -35,000    |             |               |            |             |
|                        |        | TOTAL        |   | 35,000        |            | 35,000      |               |            |             |
|                        |        | G.O. BONDS   |   | 35,000        |            | 35,000      |               |            |             |
| P23118                 | 10     | NEW          | REGIONAL KITCHENS, STATEWIDE                    |               |            |             |               |            |             |
|                        |        | PLANS        |   |               | 1          | 1           |               |            |             |
|                        |        | DESIGN       |   |               | 3,000      | 3,000       |               |            |             |
|                        |        | CONSTRUCTION |   |               | 52,648     | 52,648      |               | 16,500     | 16,500      |
|                        |        | EQUIPMENT    |   |               | 1          | 1           |               |            |             |
|                        |        | # LUMP SUM   |   | 55,650        | -55,650    |             | 16,500        | -16,500    |             |
|                        |        | TOTAL        |   | 55,650        |            | 55,650      | 16,500        |            | 16,500      |
|                        |        | G.O. BONDS   |   | 55,650        |            | 55,650      | 16,500        |            | 16,500      |

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

EDN100  
07010110  
SCHOOL-BASED BUDGETING

# REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

## IN THOUSANDS OF DOLLARS

REPORT S78  
2 of 12

| PROJECT<br>NUMBER | PRIORITY<br>NUMBER | SCOPE        | PROJECT TITLE                     | FY 2026          |                          |                | FY 2027          |            |                |
|-------------------|--------------------|--------------|-----------------------------------|------------------|--------------------------|----------------|------------------|------------|----------------|
|                   |                    |              |                                   | CURRENT<br>APPRN | ADJUSTMENT               | RECOM<br>APPRN | CURRENT<br>APPRN | ADJUSTMENT | RECOM<br>APPRN |
| COST ELEMENT/MOF  |                    |              |                                   |                  |                          |                |                  |            |                |
| P24190            | 14                 | NEW          | PUU KUKUI ELEMENTARY SCHOOL, MAUI |                  |                          |                |                  |            |                |
|                   |                    | PLANS        |                                   |                  | 1                        | 1              |                  |            |                |
|                   |                    | DESIGN       |                                   |                  | 512                      | 512            |                  |            |                |
|                   |                    | CONSTRUCTION |                                   |                  | 2,687                    | 2,687          |                  |            |                |
|                   |                    | # LUMP SUM   |                                   | 3,200            | -3,200                   |                |                  |            |                |
|                   |                    | TOTAL        |                                   | 3,200            |                          | 3,200          |                  |            |                |
|                   |                    | G.O. BONDS   |                                   | 3,200            |                          | 3,200          |                  |            |                |
| P25102            | 11                 | OTHER        | JAMES CAMPBELL HIGH SCHOOL, OAHU  |                  |                          |                |                  |            |                |
|                   |                    | DESIGN       |                                   |                  | 1,440                    | 1,440          |                  |            |                |
|                   |                    | CONSTRUCTION |                                   |                  | 7,560                    | 7,560          |                  |            |                |
|                   |                    | # LUMP SUM   |                                   | 9,000            | -9,000                   |                |                  |            |                |
|                   |                    | TOTAL        |                                   | 9,000            |                          | 9,000          |                  |            |                |
|                   |                    | G.O. BONDS   |                                   | 9,000            |                          | 9,000          |                  |            |                |
|                   |                    | P26099       | 15                                | NEW              | KAILUA HIGH SCHOOL, OAHU |                |                  |            |                |
| PLANS             |                    |              |                                   |                  | 1                        | 1              |                  |            |                |
| DESIGN            |                    |              |                                   |                  | 1,100                    | 1,100          |                  |            |                |
| CONSTRUCTION      |                    |              |                                   |                  | 8,399                    | 8,399          |                  |            |                |
| # LUMP SUM        |                    |              |                                   | 9,500            | -9,500                   |                |                  |            |                |
| TOTAL             |                    |              |                                   | 9,500            |                          | 9,500          |                  |            |                |
| G.O. BONDS        |                    |              |                                   | 9,500            |                          | 9,500          |                  |            |                |

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

EDN100  
07010110  
SCHOOL-BASED BUDGETING

# REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

## IN THOUSANDS OF DOLLARS

REPORT S78  
3 of 12

| PROJECT PRIORITY SCOPE |        |              | PROJECT TITLE   | FY 2026       |            |             | FY 2027       |            |             |
|------------------------|--------|--------------|---|---------------|------------|-------------|---------------|------------|-------------|
| NUMBER                 | NUMBER |              |   | CURRENT APPRN | ADJUSTMENT | RECOM APPRN | CURRENT APPRN | ADJUSTMENT | RECOM APPRN |
| COST ELEMENT/MOF       |        |              |   |               |            |             |               |            |             |
| P26104                 | 16     | NEW          | WILCOX ELEMENTARY SCHOOL TENNIS COURTS, KAUAI           |               |            |             |               |            |             |
|                        |        | PLANS        |   |               | 1          | 1           |               |            |             |
|                        |        | DESIGN       |   |               | 152        | 152         |               |            |             |
|                        |        | CONSTRUCTION |   |               | 797        | 797         |               |            |             |
|                        |        | # LUMP SUM   |   | 950           | -950       |             |               |            |             |
|                        |        | TOTAL        |   | 950           |            | 950         |               |            |             |
|                        |        | G.O. BONDS   |   | 950           |            | 950         |               |            |             |
| 03                     | 1      | RENOVATION   | LUMP SUM CIP - DEFERRED MAINTENANCE PROJECTS, STATEWIDE |               |            |             |               |            |             |
|                        |        | PLANS        |   |               | 1          | 1           |               |            |             |
|                        |        | DESIGN       |   |               | 11,360     | 11,360      | 4,215         | 4,215      |             |
|                        |        | CONSTRUCTION |   |               | 59,639     | 59,639      | 35,785        | 35,785     |             |
|                        |        | # LUMP SUM   |   | 71,000        | -71,000    |             |               |            |             |
|                        |        | TOTAL        |   | 71,000        |            | 71,000      | 40,000        | 40,000     |             |
|                        |        | G.O. BONDS   |   | 71,000        |            | 71,000      | 40,000        | 40,000     |             |
| 04                     | 6      | RENOVATION   | LUMP SUM CIP - INSTRUCTIONAL, STATEWIDE                 |               |            |             |               |            |             |
|                        |        | DESIGN       |   |               | 320        | 320         | 2,000         | 2,000      |             |
|                        |        | CONSTRUCTION |   |               | 1,680      | 1,680       | 2,500         | 2,500      |             |
|                        |        | # LUMP SUM   |   | 2,000         | -2,000     |             |               |            |             |
|                        |        | TOTAL        |   | 2,000         |            | 2,000       | 4,500         | 4,500      |             |
|                        |        | G.O. BONDS   |   | 2,000         |            | 2,000       | 4,500         | 4,500      |             |

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

EDN100  
07010110  
SCHOOL-BASED BUDGETING

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

REPORT S78  
4 of 12

| PROJECT<br>NUMBER | PRIORITY<br>NUMBER | SCOPE<br>NUMBER | PROJECT TITLE                                | FY 2026          |            |                | FY 2027          |            |                |
|-------------------|--------------------|-----------------|--|------------------|------------|----------------|------------------|------------|----------------|
|                   |                    |                 |  | CURRENT<br>APPRN | ADJUSTMENT | RECOM<br>APPRN | CURRENT<br>APPRN | ADJUSTMENT | RECOM<br>APPRN |
| 4A                | 4                  | ADDITION        | LUMP SUM CIP - COMPLIANCE, STATEWIDE         |                  |            |                |                  |            |                |
|                   |                    |                 | DESIGN                                       |                  | 2,560      | 2,560          |                  | 200        | 200            |
|                   |                    |                 | CONSTRUCTION                                 |                  | 13,440     | 13,440         |                  | 11,800     | 11,800         |
|                   |                    |                 | # LUMP SUM                                   | 16,000           | -16,000    |                |                  |            |                |
|                   |                    |                 | TOTAL  | 16,000           |            | 16,000         |                  | 12,000     | 12,000         |
|                   |                    |                 | G.O. BONDS                                   | 16,000           |            | 16,000         |                  | 12,000     | 12,000         |
| 05                | 5                  | NEW             | LUMP SUM CIP - CAPACITY, STATEWIDE           |                  |            |                |                  |            |                |
|                   |                    |                 | PLANS  |                  | 1          | 1              |                  |            |                |
|                   |                    |                 | LAND ACQUISITION                             |                  | 1          | 1              |                  |            |                |
|                   |                    |                 | DESIGN                                       |                  | 478        | 478            |                  | 1,308      | 1,308          |
|                   |                    |                 | CONSTRUCTION                                 |                  | 2,320      | 2,320          |                  | 149,972    | 149,972        |
|                   |                    |                 | EQUIPMENT                                    |                  | 200        | 200            |                  |            |                |
|                   |                    |                 | # LUMP SUM                                   | 3,000            | -3,000     |                |                  |            |                |
|                   |                    |                 | TOTAL  | 3,000            |            | 3,000          |                  | 151,280    | 151,280        |
|                   |                    |                 | G.O. BONDS                                   | 3,000            |            | 3,000          |                  | 146,000    | 146,000        |
|                   |                    |                 | OTHER FUNDS                                  |                  |            |                |                  | 5,280      | 5,280          |
|                   |                    |                 |  |                  |            |                |                  |            |                |
| 8                 | 8                  | NEW             | LUMP SUM CIP - PROJECT COMPLETION, STATEWIDE |                  |            |                |                  |            |                |
|                   |                    |                 | DESIGN                                       |                  | 8,000      | 8,000          |                  |            |                |
|                   |                    |                 | CONSTRUCTION                                 |                  | 41,000     | 41,000         |                  | 10,100     | 10,100         |
|                   |                    |                 | EQUIPMENT                                    |                  | 1,000      | 1,000          |                  | 400        | 400            |
|                   |                    |                 | # LUMP SUM                                   | 50,000           | -50,000    |                |                  |            |                |
|                   |                    |                 | TOTAL  | 50,000           |            | 50,000         |                  | 10,500     | 10,500         |
|                   |                    |                 | G.O. BONDS                                   | 50,000           |            | 50,000         |                  | 10,500     | 10,500         |
|                   |                    |                 |  |                  |            |                |                  |            |                |

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

EDN100  
07010110  
SCHOOL-BASED BUDGETING

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

REPORT S78  
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| PROJECT PRIORITY SCOPE |        |                     | PROJECT TITLE                                | FY 2026       |            |             | FY 2027       |            |             |        |
|------------------------|--------|---------------------|--|---------------|------------|-------------|---------------|------------|-------------|--------|
| NUMBER                 | NUMBER |                     |  | CURRENT APPRN | ADJUSTMENT | RECOM APPRN | CURRENT APPRN | ADJUSTMENT | RECOM APPRN |        |
| COST ELEMENT/MOF       |        |                     |  |               |            |             |               |            |             |        |
| 9                      | 7      | RENOVATION          | LUMP SUM CIP - SUPPORT FACILITIES, STATEWIDE |               |            |             |               |            |             |        |
|                        |        | DESIGN              |  |               | 2,880      | 2,880       |               |            |             |        |
|                        |        | CONSTRUCTION        |  |               | 15,120     | 15,120      |               | 13,500     | 13,500      |        |
|                        |        | #LUMP SUM           |  | 18,000        | -18,000    |             |               |            |             |        |
|                        |        | TOTAL               |  | 18,000        |            | 18,000      |               | 13,500     | 13,500      |        |
|                        |        | G.O. BONDS          |  |               | 18,000     |             | 18,000        |            | 13,500      | 13,500 |
|                        |        |                     |  |               |            |             |               |            |             |        |
| 000010                 | 2      | NEW                 | LUMP SUM CIP - FEDERAL GRANTS, STATEWIDE     |               |            |             |               |            |             |        |
|                        |        | PLANS               |  |               |            |             |               | 1          | 1           |        |
|                        |        | DESIGN              |  |               |            |             |               | 24,000     | 24,000      |        |
|                        |        | CONSTRUCTION        |  |               |            |             |               | 125,999    | 125,999     |        |
|                        |        | #LUMP SUM           |  |               |            |             | 150,000       | -150,000   |             |        |
|                        |        | TOTAL               |  |               |            |             | 150,000       |            | 150,000     |        |
|                        |        | G.O. BONDS          |  |               |            |             | 30,000        |            | 30,000      |        |
|                        |        | OTHER FEDERAL FUNDS |  |               |            |             | 120,000       |            | 120,000     |        |
|                        |        |                     |  |               |            |             |               |            |             |        |
| 011                    | 9      | RENOVATION          | LUMP SUM CIP - TELECOMMUNICATIONS, STATEWIDE |               |            |             |               |            |             |        |
|                        |        | DESIGN              |  |               | 480        | 480         |               |            |             |        |
|                        |        | CONSTRUCTION        |  |               | 2,519      | 2,519       |               | 1,195      | 1,195       |        |
|                        |        | EQUIPMENT           |  |               | 1          | 1           |               | 305        | 305         |        |
|                        |        | #LUMP SUM           |  | 3,000         | -3,000     |             |               |            |             |        |
|                        |        | TOTAL               |  |               | 3,000      |             | 3,000         |            | 1,500       | 1,500  |
|                        |        | G.O. BONDS          |  |               | 3,000      |             | 3,000         |            | 1,500       | 1,500  |



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

EDN100  
07010110  
SCHOOL-BASED BUDGETING

# REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

## IN THOUSANDS OF DOLLARS

REPORT S78  
6 of 12

| PROJECT PRIORITY SCOPE |        |              | PROJECT TITLE                               | FY 2026       |            |             | FY 2027       |            |             |
|------------------------|--------|--------------|---|---------------|------------|-------------|---------------|------------|-------------|
| NUMBER                 | NUMBER |              |   | CURRENT APPRN | ADJUSTMENT | RECOM APPRN | CURRENT APPRN | ADJUSTMENT | RECOM APPRN |
| COST ELEMENT/MOF       |        |              |   |               |            |             |               |            |             |
| 27H3R                  | 17     | NEW          | HAWAII 3R'S, STATEWIDE                      |               |            |             |               |            |             |
|                        |        | DESIGN       |   |               |            |             |               | 800        | 800         |
|                        |        | CONSTRUCTION |   |               |            |             |               | 1,000      | 1,000       |
|                        |        | EQUIPMENT    |   |               |            |             |               | 3,925      | 3,925       |
|                        |        | # LUMP SUM   |   |               |            |             |               |            |             |
| TOTAL                  |        |              |   |               |            |             |               | 5,725      | 5,725       |
| G.O. BONDS             |        |              |   |               |            |             |               | 5,725      | 5,725       |
|                        |        |              |   |               |            |             |               |            |             |
| 27PREM                 |        | RENOVATION   | PREVENTATIVE MAINTENANCE, STATEWIDE         |               |            |             |               |            |             |
|                        |        | DESIGN       |   |               |            |             |               | 3,150      | 3,150       |
|                        |        | CONSTRUCTION |   |               |            |             |               | 26,850     | 26,850      |
|                        |        | # LUMP SUM   |   |               |            |             |               |            |             |
|                        |        | TOTAL        |   |               |            |             |               | 30,000     | 30,000      |
| G.O. BONDS             |        |              |   |               |            |             |               | 30,000     | 30,000      |
|                        |        |              |   |               |            |             |               |            |             |
| 009009                 | 3      | RENOVATION   | LUMP SUM CIP - HEALTH AND SAFETY, STATEWIDE |               |            |             |               |            |             |
|                        |        | PLANS        |   |               | 1          | 1           |               |            |             |
|                        |        | DESIGN       |   |               | 6,400      | 6,400       |               | 4,830      | 4,830       |
|                        |        | CONSTRUCTION |   |               | 33,599     | 33,599      |               | 35,170     | 35,170      |
|                        |        | # LUMP SUM   |   | 40,000        | -40,000    |             |               |            |             |
|                        |        | TOTAL        |   | 40,000        |            | 40,000      |               | 40,000     | 40,000      |
| G.O. BONDS             |        |              |   |               | 40,000     |             | 40,000        | 40,000     |             |

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

EDN100  
07010110  
SCHOOL-BASED BUDGETING

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT  
IN THOUSANDS OF DOLLARS

REPORT S78  
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| PROJECT<br>NUMBER | PRIORITY<br>SCOPE<br>NUMBER | PROJECT TITLE       | FY 2026          |            |                | FY 2027          |            |                |
|-------------------|-----------------------------|---------------------|------------------|------------|----------------|------------------|------------|----------------|
|                   |                             |                     | CURRENT<br>APPRN | ADJUSTMENT | RECOM<br>APPRN | CURRENT<br>APPRN | ADJUSTMENT | RECOM<br>APPRN |
|                   |                             | COST ELEMENT/MOF    |                  |            |                |                  |            |                |
|                   |                             | PROGRAM TOTALS      |                  |            |                |                  |            |                |
|                   |                             | PLANS               |                  | 8          | 8              |                  | 1          | 1              |
|                   |                             | LAND ACQUISITION    |                  | 1          | 1              |                  |            |                |
|                   |                             | DESIGN              |                  | 39,802     | 39,802         |                  | 40,503     | 40,503         |
|                   |                             | CONSTRUCTION        |                  | 282,287    | 282,287        |                  | 430,371    | 430,371        |
|                   |                             | EQUIPMENT           |                  | 1,202      | 1,202          |                  | 4,630      | 4,630          |
|                   |                             | # LUMP SUM          | 323,300          | -323,300   |                | 166,500          | -166,500   |                |
|                   |                             | TOTAL               | 323,300          |            | 323,300        | 166,500          | 309,005    | 475,505        |
|                   |                             | G.O. BONDS          | 323,300          |            | 323,300        | 46,500           | 303,725    | 350,225        |
|                   |                             | OTHER FEDERAL FUNDS |                  |            |                | 120,000          |            | 120,000        |
|                   |                             | OTHER FUNDS         |                  |            |                |                  | 5,280      | 5,280          |

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

**EDN450**  
**07010145**  
**SCHOOL FACILITIES AUTHORITY**

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

REPORT S78  
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| PROJECT<br>NUMBER | PRIORITY<br>NUMBER | SCOPE<br>NUMBER  | PROJECT TITLE                                       | FY 2026          |            |                | FY 2027          |            |                |
|-------------------|--------------------|------------------|---|------------------|------------|----------------|------------------|------------|----------------|
|                   |                    |                  |   | CURRENT<br>APPRN | ADJUSTMENT | RECOM<br>APPRN | CURRENT<br>APPRN | ADJUSTMENT | RECOM<br>APPRN |
| COST ELEMENT/MOF  |                    |                  |   |                  |            |                |                  |            |                |
| P23181            | 1                  | NEW              | NEW CENTRAL MAUI ELEMENTARY AND MIDDLE SCHOOL, MAUI |                  |            |                |                  |            |                |
|                   |                    | PLANS            |   | 1                | 1          |                |                  |            |                |
|                   |                    | LAND ACQUISITION |   | 1                | 1          |                |                  |            |                |
|                   |                    | DESIGN           |   | 1                | 1          |                |                  |            |                |
|                   |                    | CONSTRUCTION     |   | 34,996           | 34,996     |                |                  |            |                |
|                   |                    | EQUIPMENT        |   | 1                | 1          |                |                  |            |                |
|                   |                    | # LUMP SUM       | 35,000  | -35,000          |            |                |                  |            |                |
|                   |                    | TOTAL            | 35,000  |                  | 35,000     |                |                  |            |                |
| G.O. BONDS        |                    |                  |   | 35,000           |            | 35,000         |                  |            |                |
| P25186            | 2                  | NEW              | LUMP SUM CIP - PRE-KINDERGARTEN CAPACITY            |                  |            |                |                  |            |                |
|                   |                    | PLANS            |   | 1                | 1          |                |                  |            |                |
|                   |                    | LAND ACQUISITION |   |                  |            | 3,750          |                  | 3,750      |                |
|                   |                    | DESIGN           |   | 1                | 1          | 500            |                  | 500        |                |
|                   |                    | CONSTRUCTION     |   | 19,997           | 19,997     | 25,700         |                  | 25,700     |                |
|                   |                    | EQUIPMENT        |   | 1                | 1          | 2,050          |                  | 2,050      |                |
|                   |                    | # LUMP SUM       | 20,000  | -20,000          |            |                |                  |            |                |
|                   |                    | TOTAL            | 20,000  |                  | 20,000     | 32,000         |                  | 32,000     |                |
| SPECIAL FUND      |                    |                  |   |                  |            | 4,894          |                  | 4,894      |                |
| G.O. BONDS        |                    |                  |   | 20,000           |            | 20,000         | 27,106           |            | 27,106         |

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

EDN450  
07010145  
SCHOOL FACILITIES AUTHORITY

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT  
IN THOUSANDS OF DOLLARS

REPORT S78  
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| PROJECT<br>NUMBER | PRIORITY<br>SCOPE<br>NUMBER | PROJECT TITLE | FY 2026          |            |                | FY 2027          |            |                |
|-------------------|-----------------------------|---------------|------------------|------------|----------------|------------------|------------|----------------|
|                   |                             |               | CURRENT<br>APPRN | ADJUSTMENT | RECOM<br>APPRN | CURRENT<br>APPRN | ADJUSTMENT | RECOM<br>APPRN |
| COST ELEMENT/MOF  |                             |               |                  |            |                |                  |            |                |
| PROGRAM TOTALS    |                             |               |                  |            |                |                  |            |                |
|                   | PLANS                       |               |                  | 2          | 2              |                  |            |                |
|                   | LAND ACQUISITION            |               |                  | 1          | 1              |                  | 3,750      | 3,750          |
|                   | DESIGN                      |               |                  | 2          | 2              |                  | 500        | 500            |
|                   | CONSTRUCTION                |               |                  | 54,993     | 54,993         |                  | 25,700     | 25,700         |
|                   | EQUIPMENT                   |               |                  | 2          | 2              |                  | 2,050      | 2,050          |
|                   | # LUMP SUM                  |               | 55,000           | -55,000    |                |                  |            |                |
| TOTAL             |                             |               | 55,000           |            | 55,000         |                  | 32,000     | 32,000         |
| SPECIAL FUND      |                             |               |                  |            |                |                  | 4,894      | 4,894          |
| G.O. BONDS        |                             |               | 55,000           |            | 55,000         |                  | 27,106     | 27,106         |

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

EDN600  
07010160  
CHARTER SCHOOLS

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT  
IN THOUSANDS OF DOLLARS

| PROJECT<br>NUMBER | PRIORITY<br>SCOPE<br>NUMBER | PROJECT TITLE                             | FY 2026          |            |                | FY 2027          |            |                |
|-------------------|-----------------------------|---|------------------|------------|----------------|------------------|------------|----------------|
|                   |                             |   | CURRENT<br>APPRN | ADJUSTMENT | RECOM<br>APPRN | CURRENT<br>APPRN | ADJUSTMENT | RECOM<br>APPRN |
| COST ELEMENT/MOF  |                             |   |                  |            |                |                  |            |                |
| P24210            | NEW                         | HALAU KU MANA PUBLIC CHARTER SCHOOL, OAHU |                  |            |                |                  |            |                |
|                   | PLANS                       |   |                  |            |                | 1                |            | 1              |
|                   | DESIGN                      |   |                  |            |                | 1                |            | 1              |
|                   | CONSTRUCTION                |   |                  |            |                | 273              |            | 273            |
|                   | # LUMP SUM                  |   |                  |            |                |                  |            |                |
|                   | TOTAL                       |   |                  |            |                | 275              |            | 275            |
|                   | G.O. BONDS                  |   |                  |            |                | 275              |            | 275            |
| PROGRAM TOTALS    |                             |   |                  |            |                |                  |            |                |
|                   | PLANS                       |   |                  |            |                | 1                |            | 1              |
|                   | DESIGN                      |   |                  |            |                | 1                |            | 1              |
|                   | CONSTRUCTION                |   |                  |            |                | 273              |            | 273            |
|                   | # LUMP SUM                  |   |                  |            |                |                  |            |                |
| TOTAL             |                             |   |                  |            |                | 275              |            | 275            |
| G.O. BONDS        |                             |   |                  |            |                | 275              |            | 275            |

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

EDN407  
070103  
PUBLIC LIBRARIES

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

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| PROJECT<br>NUMBER | PRIORITY<br>NUMBER | SCOPE<br>NUMBER | PROJECT TITLE  | FY 2026          |            |                | FY 2027          |            |                |
|-------------------|--------------------|-----------------|--|------------------|------------|----------------|------------------|------------|----------------|
|                   |                    |                 |  | CURRENT<br>APPRN | ADJUSTMENT | RECOM<br>APPRN | CURRENT<br>APPRN | ADJUSTMENT | RECOM<br>APPRN |
| COST ELEMENT/MOF  |                    |                 |  |                  |            |                |                  |            |                |
| HS 1              | 1                  | RENOVATION      | HAWAII STATE PUBLIC LIBRARY SYSTEM, HEALTH AND SAFETY, STATEWIDE |                  |            |                |                  |            |                |
|                   |                    | PLANS           |  |                  | 1,000      | 1,000          |                  | 1,000      | 1,000          |
|                   |                    | DESIGN          |  |                  | 4,000      | 4,000          |                  | 4,000      | 4,000          |
|                   |                    | CONSTRUCTION    |  |                  | 20,000     | 20,000         |                  | 20,000     | 20,000         |
|                   |                    | # LUMP SUM      |  | 25,000           | -25,000    |                | 25,000           | -25,000    |                |
|                   |                    | TOTAL           |  | 25,000           |            | 25,000         | 25,000           |            | 25,000         |
|                   |                    | G.O. BONDS      |  | 25,000           |            | 25,000         | 25,000           |            | 25,000         |
| P26107            | 2                  | NEW             | KAPAA LIBRARY, KAUAI   |                  |            |                |                  |            |                |
|                   |                    | PLANS           |  |                  | 1,000      | 1,000          |                  |            |                |
|                   |                    | DESIGN          |  |                  | 1,000      | 1,000          |                  |            |                |
|                   |                    | # LUMP SUM      |  | 2,000            | -2,000     |                |                  |            |                |
|                   |                    | TOTAL           |  | 2,000            |            | 2,000          |                  |            |                |
|                   |                    | G.O. BONDS      |  | 2,000            |            | 2,000          |                  |            |                |
| PROGRAM TOTALS    |                    |                 |  |                  |            |                |                  |            |                |
|                   |                    | PLANS           |  |                  | 2,000      | 2,000          |                  | 1,000      | 1,000          |
|                   |                    | DESIGN          |  |                  | 5,000      | 5,000          |                  | 4,000      | 4,000          |
|                   |                    | CONSTRUCTION    |  |                  | 20,000     | 20,000         |                  | 20,000     | 20,000         |
|                   |                    | # LUMP SUM      |  | 27,000           | -27,000    |                | 25,000           | -25,000    |                |
|                   |                    | TOTAL           |  | 27,000           |            | 27,000         | 25,000           |            | 25,000         |
|                   |                    | G.O. BONDS      |  | 27,000           |            | 27,000         | 25,000           |            | 25,000         |

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

EDN

DEPARTMENT OF EDUCATION

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

REPORT S78  
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| PROJECT<br>NUMBER | PRIORITY<br>SCOPE<br>NUMBER | PROJECT TITLE<br><br>COST ELEMENT/MOF | FY 2026          |            |                | FY 2027          |            |                |
|-------------------|-----------------------------|---------------------------------------|------------------|------------|----------------|------------------|------------|----------------|
|                   |                             |                                       | CURRENT<br>APPRN | ADJUSTMENT | RECOM<br>APPRN | CURRENT<br>APPRN | ADJUSTMENT | RECOM<br>APPRN |
|                   |                             | PLANS                                 |                  | 2,010      | 2,010          |                  | 1,002      | 1,002          |
|                   |                             | LAND ACQUISITION                      |                  | 2          | 2              |                  | 3,750      | 3,750          |
|                   |                             | DESIGN                                |                  | 44,804     | 44,804         |                  | 45,004     | 45,004         |
|                   |                             | CONSTRUCTION                          |                  | 357,280    | 357,280        |                  | 476,344    | 476,344        |
|                   |                             | EQUIPMENT                             |                  | 1,204      | 1,204          |                  | 6,680      | 6,680          |
|                   |                             | # LUMP SUM                            | 405,300          | -405,300   |                | 191,500          | -191,500   |                |
|                   |                             | TOTAL                                 | 405,300          |            | 405,300        | 191,500          | 341,280    | 532,780        |
|                   |                             | SPECIAL FUND                          |                  |            |                |                  | 4,894      | 4,894          |
|                   |                             | G.O. BONDS                            | 405,300          |            | 405,300        | 71,500           | 331,106    | 402,606        |
|                   |                             | OTHER FEDERAL FUNDS                   |                  |            |                | 120,000          |            | 120,000        |
|                   |                             | OTHER FUNDS                           |                  |            |                |                  | 5,280      | 5,280          |