




**STATE OF HAWAII  
DEPARTMENT OF EDUCATION**  
P.O. BOX 2360  
HONOLULU, HAWAII 96804

OFFICE OF THE SUPERINTENDENT

October 21, 2021

TO: The Honorable Bruce Voss  
Chairperson, Finance and Infrastructure Committee

FROM: Keith T. Hayashi   
Interim Superintendent

SUBJECT: **Committee Action on Recommendation Concerning the Department of Education's Supplemental Budget for Fiscal Year 2022-2023**

**INTRODUCTORY NOTE**

The Hawaii State Department of Education's (Department) budget is comprised of:

- An operating budget to cover the expense of running programs, schools, and offices and
- A Capital Improvement Projects (CIP) budget to cover the expense of maintaining, developing, constructing, and upgrading school facilities and campuses.

As such, this memorandum is divided into two parts: Part A: Operating Budget and Part B: CIP Budget for the Fiscal Year (FY) 2022-2023 Supplemental Budget.

**PART A: OPERATING BUDGET**

**I. EXECUTIVE SUMMARY - OPERATING BUDGET**

The economic fallout from the COVID-19 pandemic greatly hampered State revenues in 2020 and the first part of 2021. The budget bills passed by the Legislature in the 2020 and 2021 sessions reflect the dismal economic outlook of the time, reducing general fund appropriations statewide. The budget of the Department bore a huge brunt of these reductions.

The reductions negatively affect the Department's core mission of teaching and learning. Our students deserve a public school system that is supported and funded by our State with adequacy, predictability, and stability.

Now that the economy is starting to improve and with the Council on Revenues (COR) estimating higher state general fund revenues, the Department is requesting to rebuild its

base budget, to restore general funds that were replaced by temporary federal funds, to address shortfalls, to advance education, and to make housekeeping adjustments.

For the FY 2022-2023 Supplemental Budget, the Department is requesting \$218,483,640 in additional general funds as summarized by EDN in Table 1:

**Table 1 - Summary of General Fund Additions by EDN**

EDN	FY 2023 Base Budget - General Funds	Proposed General Fund Additions	Proposed FY 2023 Base Budget - General Funds
EDN100	\$1,026,547,623	\$89,881,959	\$1,116,429,582
EDN150	\$400,812,627	\$20,033,688	\$420,846,315
EDN200	\$60,959,787	\$10,826,869	\$71,786,656
EDN300	\$37,006,924	\$21,577,380	\$58,584,304
EDN400	\$154,743,255	\$75,995,822	\$230,739,077
EDN500	\$4,231,090	\$167,922	\$4,399,012
<b>TOTAL</b>	<b>\$1,684,301,306</b>	<b>\$218,483,640</b>	<b>\$1,902,784,946</b>

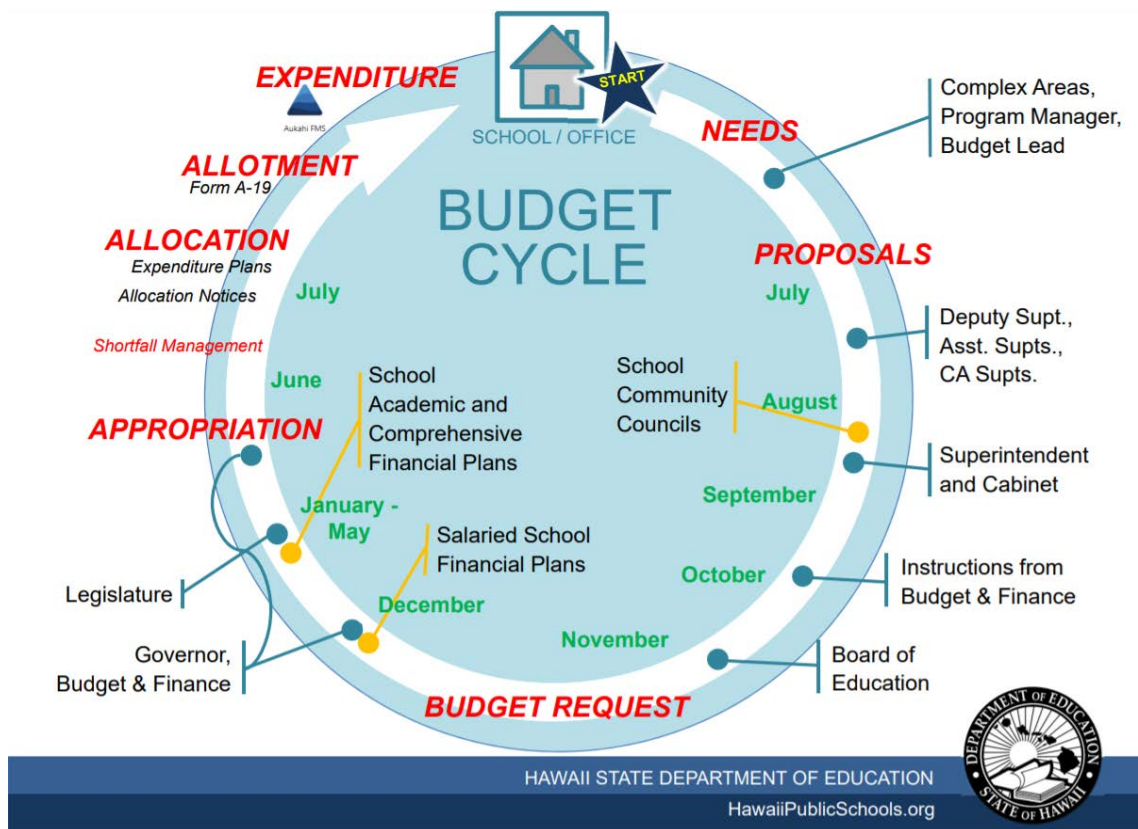
Table 2 summarizes by EDN budget adjustments for all sources of funding for the FY 2022-2023 Supplemental Budget:

**Table 2 - Summary of Budget Adjustments by All Sources of Funding**

EDN	FY 2023 Base Budget - All Sources of Funding	Proposed Adjustments - All Sources of Funding	Proposed FY 2023 Base Budget - All Sources
EDN100	\$1,203,646,589	\$88,881,959	\$1,292,528,548
EDN150	\$461,635,302	\$20,170,656	\$481,805,958
EDN200	\$69,515,415	\$10,826,869	\$80,342,284
EDN300	\$41,213,123	\$21,577,380	\$62,790,503
EDN400	\$274,060,744	\$75,952,666	\$350,013,410
EDN500	\$23,213,512	\$167,922	\$23,381,434
<b>TOTAL</b>	<b>\$2,073,284,685</b>	<b>\$217,577,452</b>	<b>\$2,290,862,137</b>

## II. HISTORY OF SUBJECT MATTER - OPERATING BUDGET

The State of Hawaii Executive Branch budgets on a biennial basis. The biennial budget is submitted to the Legislature for consideration during odd-numbered session years and the supplemental budget, including amendments and new requests, is submitted for even-numbered session years. The Hawaii State Board of Education (Board) normally reviews the Department's budget proposal in October each year. The budget is then considered by the Governor for incorporation into the Executive Budget Request submission to the Hawaii State Legislature. The Department's budget cycle is captured as follows:



On April 27, 2021, the Legislature passed the Fiscal Biennium (FB) 2021-2023 Executive Branch budget in the form of HB No. 200, HD1, SD1, CD1, Relating to the State Budget. On June 24, 2021, the Governor signed the measure into law as Act 88, Session Laws of Hawaii (SLH) 2021. The first year of the biennial budget, FY 2021-2022, began on July 1, 2021.

In preparation for the development of the supplemental budget, the second year of the biennial budget, FY 2022-2023, the Department of Budget and Finance (B&F) issued Finance Memorandum (FM) No. 21-11, dated September 17, 2021. B&F's policies and guidelines indicate there will be limited opportunity for increases in funding as noted below:

- Program goals and objectives are generally expected to be accomplished within existing funding levels for general and non-general funds. There will be limited

operating budget increases from the current appropriations for FY 2022-2023, as authorized in Act 88, SLH 2021, including transfers.

- All departments should consider that future reductions to federal grant moneys are always a possibility and should exercise caution when requesting an increase to their federal fund ceiling.
- Requests may be submitted for costs anticipated for FY 2022-2023 related to COVID-19; however, departments should use existing federal resources to the extent possible.
- Requests may be submitted to address requirements for public health and safety or immediate needs to meet court orders or federal mandates.

In addition, FM No. 21-11 noted that the American Rescue Plan (ARP) Elementary and Secondary School Emergency Relief (ESSER) Maintenance of Effort (MOE) requirements will significantly constrain what may be included in the FY 2022-2023 Supplemental Budget. Each FY 2022-2023 Supplemental Budget request for a department other than the Department or the University of Hawaii (UH) will trigger an additional budget adjustment of over 40% for the Department and UH. Thus, departmental budget requests should concentrate on addressing critical program needs.

Budget requests were due to B&F on Friday, October 8, 2021. However, on Monday, September 20, 2021, the Department requested an extension for the required submission to B&F, as has been done in years past, to account for the timing and approval required from the Board.

If the Department's proposed supplemental budget is approved by the Board, the Department plans to submit its budget requests soon after this meeting but no later than Monday, October 25, 2021. The Governor's Executive Supplemental Budget is due to the Hawaii State Legislature at least 30 days prior (on or around December 20, 2021) to the start of the 2022 Legislative Session.

### **III. PURPOSE OF REPORT - OPERATING BUDGET**

To obtain Board approval of the Department's proposed FY 2022-2023 supplemental operating budget request, the following policies apply:

- Board Policy No. 303-1 Department of Education Budgets:  
*"Any Department proposal to make adjustments in the operating budget and Capital Improvements Program budget shall require prior approval of the Board . . ."*
- Section 37-68, Hawaii Revised Statutes (HRS), Responsibilities of agencies:  
*"Under rules as may be prescribed by the director of finance with the approval of the governor:  
(1) Each agency assigned the task of developing programs and preparing program and financial plans, budgetary requests, and program performance reports shall develop the programs and prepare the plans, requests, and reports and submit them to the director of finance at times, on forms, and in a manner as the director may prescribe . . ."*

### **IV. LIST OF KEY ISSUES - OPERATING BUDGET**

The current Executive Branch budget bill, enacted as Act 88, SLH 2021, leaves a number of funding gaps in the Department's operating budget heading into FY 2022-2023:

- The biggest funding gap is the \$100.2 million in lump-sum general fund cuts assessed in the 2020 legislative session for FY 2020-2021 (Act 9, SLH 2020), which were not restored for the current fiscal year and beyond;
- In addition, for FY 2022-2023, Act 88, SLH 2021, changed the source of funds (also known as means of financing) for 124 positions (or 123.50 FTE) from permanent general funds to temporary federal funds. These temporary federal funds are a stop-gap measure for a long-term need; and
- Act 88, SLH 2021, also cut general funding for 53 positions (or 51.50 FTE), leaving these positions without any source of permanent funding.

These cuts were made at a time when State revenue projections were on a downward trend resulting from the economic fallout from the COVID-19 pandemic. However, recently, State revenues have begun to stabilize and trend upwards due to an improving economy and the influx of federal relief funding.

At its September 7, 2021 meeting, the COR issued an upward revision to its FY 2021-2022 general fund revenue estimates from its previous May 25, 2021 estimates. The upward revision was due to “robust year-to-date collections of general excise and income taxes, the rapid recovery of tourist arrivals, and renewed consumer spending.”

For FY 2021-2022, the COR's estimate increased from 3.00% to 6.30%, an increase from about \$7.2 billion to about \$7.7 billion in general fund revenues. For FY 2022-2023, revenues are estimated to increase from about \$7.5 billion to about \$8 billion. The estimates prepared by the COR are considered by the Governor in preparing the budget and by the Legislature in appropriating funds and enacting revenue measures.

Without the restoration of permanent general funds, the Department is faced with a high degree of fiscal insecurity which does not bode well for our students, schools, and school communities.

## **V. DISCUSS ANY FINANCIAL IMPACT - OPERATING BUDGET**

The Department's proposed operating budget addresses five categories of budget needs for the FY 2022-2023 Supplemental Budget.

Categories of budget needs:

- Priority #1: Rebuild the foundation for K-12 education
- Priority #2: Restore stability and assurances across the education system
- Priority #3: Address budget shortfalls
- Priority #4: Advancing education, which is categorized further by the following subcategories or “themes”:
  - Essential Operations
  - Student Success
  - Teacher and Staff Development
  - Workforce Development
- Priority #5: Housekeeping

The five categories of needs are prioritized as such to begin mitigating the loss caused by budget reductions and unaddressed, ongoing budget shortfalls (Priority #1, #2, and #3). The Department can then launch new initiatives (Priority #4) and attend to housekeeping items (Priority #5) from more stable ground to provide an equitable, safe,

modern, and innovative learning environment with quality systems of support for our students.

The five categories are summarized as follows with more details in Attachment A (FY 2022-2023 Supplemental Operating Budget Requests):

- Priority #1: Rebuild the Foundation for K-12 Education - \$100.2 million:** The Department initially believed the \$100.2 million reduction to its base budget in FY 2020-2021 (per Act 9, SLH 2020) was temporary in nature, as continuing such an enormous level of reductions would be unsustainable. The Department identified these as one-time reductions and anticipated the full amount would be restored in the Department's operating budget for FY 2021-2023, but was informed otherwise.

This lump-sum reduction eroded the Department's foundation as our schools were struggling to find new ways to engage our students despite the challenges of the COVID-19 pandemic. This foundation supports the Department's core mission of teaching and learning. As such, the first step to steady the Department's foundation is to request the restoration of \$100.2 million in general funds as outlined in Table 3.

**Table 3: Rebuild the Foundation for K-12 Education**

EDN	PROGRAM	AMOUNT
EDN100	School-Based Budgeting - Weighted Student Formula (WSF)	\$23,405,158
EDN100	School-Based Budgeting - Non-WSF Programs	\$12,302,075
EDN150	Special Education and Student Support Services	\$4,431,663
EDN200	Instructional Support	\$1,731,083
EDN300	State Administration	\$2,337,306
EDN400	School Support	\$55,877,341
EDN500	School Community Services	\$115,374
<b>Amount Needed to Rebuild the Foundation for K-12 Education (general funds)</b>		<b>\$100,200,000</b>

Note: The proposed amounts to rebuild the Department's foundation will restore funding in the areas in which they were originally reduced.

Restoring the general funds in FY 2022-2023 will help the Department to dedicate ESSER funds to pandemic-related learning loss programs and other health and safety measures necessary to keep our schools open instead of trying to fill in gaps from budget cuts assessed during a time when severe projected revenue losses were expected. Many other school districts across the nation have committed their federal education stabilization funds to develop forward-thinking programs to catapult their programs to the next level. Hawaii, on the other hand, is at a disadvantage because

we must address basic foundational challenges while, at the same time, working to develop innovative programs.

Without a strong and steady foundation, any new initiatives the Department, education stakeholders, community representatives, or state leaders propose will be built on unstable ground. At this juncture, rebuilding the Department's foundation is as, if not more, important than building new programs. Our students deserve a public school system that is supported and funded by our State with adequacy, predictability, and stability.

- **Priority #2: Restore Stability and Assurances Across the Education System - \$11,092,294:** In its attempt to balance the State budget that was projected to face a general fund decline, the 2021 Legislature changed the source of funding from permanent general funds to temporary federal funds for 124 positions (or 123.50 FTE) positions. However, the temporary federal funding provides only a short-term solution to a long-term need, introducing fiscal instability to the Department's budget and impairing long-term planning for our students' success.

If not addressed in 2022 for the FY 2022-2023 Supplemental Budget, the Department will be dealing with the anxiety of a significant unknown since the FY 2023-2024 budget is developed and decided upon in the second half of FY 2022-2023 - between January and June 2023. Employees in the affected positions face the prospect of their employment terminating on June 30, 2023. Reverting these positions to their original funding source (permanent general funds) will avoid the precarious cliff created by using temporary federal funds and help provide assurances to each employee that they will be employed beyond FY 2022-2023.

To restore stability and assurances, the Department is seeking restoration of the general funds that were changed to temporary federal funds as outlined in Table 4.

**Table 4: Restore Stability and Assurances Across the Education System**

<b>SOURCE OF FUNDING CHANGES (from general funds to temporary federal funds)</b>	<b>AMOUNT</b>
Salaries - 25 positions identified in the Department's proposed 10% general fund reductions from the program review  <i>These reductions were eventually deemed unnecessary and retracted through several Governor's Messages during the 2021 legislative session as economic conditions improved more rapidly than predicted; Act 88, SLH 2021, included the reductions anyway.</i>	\$1,615,008
Salaries - 36 positions deemed by the Legislature to be "excess"	\$3,753,650
Salary - 1 Alternative Learning position	\$113,163
Salaries - 54 positions in OSIP	\$5,036,436
Salaries - 4 positions in OCID	\$248,796

Salaries - 4 Challenger Center positions and other current expenses  <i>Previously funded with general funds from the Department of Business, Economic Development and Tourism.</i>	\$325,241
<b>Amount Needed to Restore Stability and Assurances Across the Education System - FY 2022-2023 (general funds)</b>	<b>\$11,092,294</b>

- **Priority #3: Address Budget Shortfalls - \$52,143,659:** In addition to the \$100.2 million that was cut and the \$11,092,294 that was changed to temporary federal funding, the Department faces another obstacle -- budget shortfalls. Shortfalls are expenditures that do not have a corresponding budget appropriation or are under-appropriated.

Some of these are pre-existing shortfalls for required costs. Some are shortfalls caused by actions taken in the 2021 legislative session.

To address shortfalls, the Department is seeking to fill a void of \$52,143,659 caused by shortfalls in the following areas - 3a and 3b:

- Priority 3a: Address pre-existing budget shortfalls, outlined in Table 5.

**Table 5: Address Pre-existing Budget Shortfalls**

EDN	PRE-EXISTING BUDGET SHORTFALL	AMOUNT
EDN100	Teacher differentials	\$32,500,000
EDN100	Workers' compensation	\$10,000,000
EDN300	School converged network licensing & maintenance	\$5,000,000
EDN300	Licensing and maintenance related to modernization of the Department's financial management system	\$1,500,000
<b>Amount Needed to Address Pre-existing Budget Shortfalls - FY 2022-2023 (general funds)</b>		<b>\$49,000,000</b>

- Priority 3b: Budget shortfalls stemming from 2021 legislative session, outlined in Table 6.



**Table 6: Address Budget Shortfalls Stemming from 2021 Legislative Session**

EDN	BUDGET SHORTFALL STEMMING FROM 2021 LEGISLATIVE SESSION	AMOUNT
EDN100 EDN150 EDN200 EDN300 EDN400	Salaries of position FTEs where salary funding was cut, but FTE was preserved	\$2,934,787
EDN300	Salary - OSIP Assistant Superintendent position	\$156,324
EDN500	Private Trade, Vocational & Technical School Licensure  <i>The special fund supporting this work was repealed (Act 9, Special SLH 2021) and general funds were not provided; however, the Department must continue to implement the related statutory responsibilities.</i>	\$52,548
<b>Amount Needed to Address Budget Shortfalls Stemming from 2021 Legislative Session - FY 2022-2023 (general funds)</b>		<b>\$3,143,659</b>

- **Priority #4: Advancing Education - \$55,631,699:** The Department is also proposing budget requests to help advance the Department's efforts to provide an equitable, safe, modern, and innovative learning environment with quality systems of support for our students.

While the temporary federal ESSER funds helped to fill the learning, health and safety, and resource gaps, permanent state investments in our public schools will help us advance education to the next level. The ESSER funds have provided us with the momentum that opens the door for advancement opportunities.

Priority #4 centers around four sub-categories or themes: Essential Operations, Student Success, Teacher and Staff Development, and Workforce Development. It also includes requests from the Board's support office.

- Essential Operations are necessary to keep our schools and offices functioning for our students to be successful and for our teachers and staff to have the basic tools needed to perform their tasks effectively. Essential operations include school food service, student transportation, maintenance of facilities and equipment, custodial services, electricity, enabling our schools and offices to continue to function, and providing students, families, and school communities with the services and support needed to promote student success.
- Student Success is dependent on the educational opportunities provided for our students from within the classroom to beyond the confines of the school and the services and support delivered to ensure equity of access to these opportunities and student achievement.
- Teacher and Staff Development ensures Department employees are equipped to address the array of student needs to facilitate student success and to strengthen their subject knowledge.

- The Department's efforts in Workforce Development will better prepare students from elementary school through high school for the current and future workforce, coordinating with existing and emerging business and industry sectors to provide educational opportunities that expose students to viable career paths, while allowing them to gain the necessary skills for future employment.

Table 7 highlights the Advancing Education requests by theme and by general and non-general funds:

**Table 7: Advancing Education with Subcategories or "Themes"**

THEME	MEANS OF FINANCING	PERM FTE	TEMP FTE	AMOUNT
Essential Operations	General Funds	21.50	-	\$22,495,728
Student Success	General Funds	48.00	-	\$26,319,437
Teacher/Staff Development	General Funds	40.00	11.00	\$5,604,287
Workforce Development	General Funds	6.00	-	\$461,289
Board of Education	General Funds	2.00	-	\$166,946
<b>General Fund Total</b>		<b>117.50</b>	<b>11.00</b>	<b>\$55,047,687</b>
Essential Operations	Revolving Funds	2.00	-	\$84,012
Workforce Development	Special Funds	-	-	\$500,000
<b>Non-General Fund Total</b>		<b>2.00</b>	<b>-</b>	<b>\$584,012</b>
<b>Amount Needed to Advance Education - FY 2022-2023</b>		<b>119.50</b>	<b>11.00</b>	<b>\$55,631,699</b>

- **Priority #5: Housekeeping:** Although not critical, the Department is also requesting "housekeeping" items. These include trade-offs/transfers to move FTE and/or funds between programs and/or the adjustment of non-general fund expenditure ceilings.

Table 8 highlights the various housekeeping requests by EDN:

**Table 8: Housekeeping**

EDN	TYPE OF HOUSEKEEPING	PERM FTE	TEMP FTE	AMOUNT
EDN100	Ceiling Adjustment	-	-	(\$1,500,000)
EDN150	Transfer	(2.00)	-	(\$197,305)
EDN200	Transfer	3.00	-	\$250,261
EDN400	Ceiling Adjustment & Transfer	(1.00)	-	(\$43,156)
<b>Housekeeping Total - FY 2022-2023</b>		<b>-</b>	<b>-</b>	<b>(\$1,490,200)</b>

In summary, the proposed supplemental budget requests add \$218,483,640 in general funds to the Department's base budget and is summarized by EDN in Table 9:

**Table 9: Proposed FY 2022-2023 Supplemental Operating Budget - General Funds Only**

	General Funds	Proposed Additions to Address Needs				General Funds
EDN	FY 2023 Appropriations (Act 88, SLH 2021)	#1 - Rebuild Foundation	#2 - Restore Stability	#3 - Shortfalls	#s 4 & 5 - House-keeping & Advancing	Proposed total appropriation for FY 2023
100	\$1,026,547,623	\$35,707,233	\$629,719	\$42,743,059	\$10,801,948	\$1,116,429,582
150	\$400,812,627	\$4,431,663	\$488,846	\$288,857	\$14,824,322	\$420,846,315
200	\$60,959,787	\$1,731,083	\$4,985,526	\$343,370	\$3,766,890	\$71,786,656
300	\$37,006,924	\$2,337,306	\$4,176,199	\$6,968,970	\$8,094,905	\$58,584,304
400	\$154,743,255	\$55,877,341	\$812,004	\$1,746,855	\$17,559,622	\$230,739,077
500	\$4,231,090	\$115,374	\$0	\$52,548	\$0	\$4,399,012
<b>Total</b>	<b>\$1,684,301,306</b>	<b>\$100,200,000</b>	<b>\$11,092,294</b>	<b>\$52,143,659</b>	<b>\$55,047,687</b>	<b>\$1,902,784,946</b>

In total, by all sources of funding (i.e., means of financing), the proposed supplemental budget adjusts the Department's base budget by \$217,577,452 and is summarized by EDN in Table 10:

**Table 10: Proposed FY 2022-2023 Supplemental Operating Budget - All Sources of Funding**

	All Sources	Proposed Additions to Address Needs				All Sources
EDN	FY 2023 Appropriations (Act 88, SLH 2021)	#1 - Rebuild Foundation	#2 - Restore Stability	#3 - Shortfalls	#s 4 & 5 - House-keeping & Advancing	Proposed total appropriation for FY 2023
100	\$1,203,646,589	\$35,707,233	\$629,719	\$42,743,059	\$9,801,948	\$1,292,528,548
150	\$461,635,302	\$4,431,663	\$488,846	\$288,857	\$14,961,290	\$481,805,958
200	\$69,515,415	\$1,731,083	\$4,985,526	\$343,370	\$3,766,890	\$80,342,284
300	\$41,213,123	\$2,337,306	\$4,176,199	\$6,968,970	\$8,094,905	\$62,790,503
400	\$274,060,744	\$55,877,341	\$812,004	\$1,746,855	\$17,516,466	\$350,013,410

500	\$23,213,512	\$115,374	\$0	\$52,548	\$0	\$23,381,434
<b>Total</b>	<b>\$2,073,284,685</b>	<b>\$100,200,000</b>	<b>\$11,092,294</b>	<b>\$52,143,659</b>	<b>\$54,141,499</b>	<b>\$2,290,862,137</b>

## **VI. DESCRIBE ANY COMMUNITY OR PUBLIC ENGAGEMENT - OPERATING BUDGET**

The Department's operating budget undergoes constant public review and scrutiny from various parties and stakeholders. Many of the issues, such as shortfalls, the \$100.2 million reduction, and the replacement of general funds by temporary federal funds, have previously been discussed in public forums. The issues are not new and, if not addressed, will continue to hamper the Department's budget.

## **VII. RECOMMENDATION - OPERATING BUDGET**

It is respectfully requested that the Board approve the Department's proposed \$2,290,862,137 FY 2022-2023 Supplemental Operating Budget that includes:

- \$100,200,000 in general funds to restore previous cuts made to the Department's base budget;
- \$11,092,294 in general funds to replace temporary federal funds for position salaries;
- \$49,000,000 in general funds to address pre-existing budget shortfalls;
- \$3,143,659 in general funds to address shortfalls created due to actions taken during the 2021 legislative session, which included cuts to position salaries;
- \$55,631,699 in general, special, and revolving funds for requests for additional funding and positions to advance education; and
- \$1,490,200 in general, federal, and revolving funds for housekeeping measures, which move funding and/or positions between programs for a net-zero change and make adjustments to non-general fund ceilings.

Attachment A (FY 2022-2023 Supplemental Operating Budget Requests) provides further details regarding each of the Department's operating budget requests.

## **PART B: CIP BUDGET**

### **I. EXECUTIVE SUMMARY - CIP BUDGET**

In preparation for the 2022 Hawaii State Legislative Session, the Department submits for your consideration and action, its FY 2022-2023 Supplemental CIP Budget Request.

In December 2020, the Board approved the Department's CIP Biennium Budget for FY 2021-2023 which totaled \$805,600,000. Earlier this year, the Hawaii State Legislature approved (and the Department received) \$169,878,000 for FY 2021-2022 and \$26,000,000 for FY 2022-2023 (Act 88/SLH2021).

The Department requests \$631,450,000 for the supplemental year (FY 2022-2023) of the biennium, largely to make up for the adjustments described above. This request will fund the highest prioritized CIP projects that were not funded during the last legislative session and fund the original amounts requested in each year of the biennium budget for the lump sums of Deferred Maintenance Projects (DMP), Health and Safety, Project Completion,

and under EDN400, Office of Information Technology Services (OITS) Bells and Paging Replacements, none of which received funding for the second year.

The table below summarizes each lump sum request. Critical needs are identified for:

1. Additional student capacity in the Leeward Oahu district;
2. New facilities and improvements to existing schools for instruction, food service, administration, athletics, and school support needs; and
3. Compliance projects to address the Americans with Disabilities Act (ADA and other required programs).

Board Approved Biennium Budget Request (FY 2021-2023)			Received FY 2022 Act 88/ SLH2021	Current Request
LUMP SUM CATEGORIES	FY 2021-2022	FY 2022-2023	FY 2021-2022	FY 2022-2023
Capacity	\$ 96,200,000	\$ 85,400,000	\$ 5,000,000	\$ 262,600,000
Compliance	\$ 26,600,000	\$ 17,550,000	\$ 21,800,000	\$ 28,850,000
Instructional	\$ 63,900,000	\$ 7,850,000	\$ 6,800,000	\$ 64,400,000
Support	\$ 47,300,000	\$ 18,800,000	\$ 8,500,000	\$ 54,600,000
Deferred Maintenance Projects	\$168,000,000	\$ 168,000,000	\$ 87,778,000	\$ 168,000,000
Health and Safety	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000
Project Completion	\$ 38,000,000	\$ 38,000,000	\$ 25,000,000	\$ 38,000,000
OITS Bells and Paging Replacements	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000
<b>TOTALS</b>	<b>\$ 455,000,000</b>	<b>\$ 350,600,000</b>	<b>\$ 169,878,000</b>	<b>\$ 631,450,000</b>

CIP projects are distinguished from DMP in that CIP projects represent new or additional space or major renovations of existing structures, whereas DMPs are largely major replacements or repairs of existing building components.

The Department's CIP budget is categorized in six major program areas: Capacity, DMP, Instructional, Support, Compliance, and Health and Safety. See Attachment B for descriptions of lump sum categories. In addition to these six program areas, the CIP biennium budget includes a seventh lump sum request each year for project completion funds to cover supplemental consultant services, equipment costs for new facilities, and unanticipated cost expenses.

The final category in the CIP biennium budget (the eighth lump sum) is the OITS' request for bells and paging system replacements. These projects are a critical part of supporting school operations and OITS has identified 21 schools needing improvements in the next two years. This line item is considered a separate need and therefore was not included in the prioritization of CIP projects.

This budget request is formatted in eight lump sum categories in order to increase the efficiency of the Department in requesting the release of funds and implementing the projects. Another benefit of lump sum categories is the ability to make minor adjustments in the budget of each project within the lump sum. One project may not require its full amount where another one might be underfunded, and this flexibility can allow work to continue, rather than possibly waiting an entire year for additional funds to become available in the next budget cycle.

The priorities contained in this budget request is based in part on prior input from the community during the 2018 stakeholder advisory group process for the Statewide Facilities Master Plan. The Department engaged with Complex Area Superintendents who have communicated with the school principals to gather input on the weighted scoring rubric and list of DMP priority projects. The Office of Facilities and Operations (OFO) continues to expand school input as a standard practice in conjunction with identifying and prioritizing CIP and DMP plans.

## **II. HISTORY OF SUBJECT MATTER – CIP BUDGET**

At its July 18, 2019, General Business Meeting (GBM), the Board adopted as one of the Finance and Infrastructure Committee (FIC) strategic priorities for the 2019-2020 school year to "establish the policies and structures necessary to direct and enable the Department to complete all facilities projects at its schools with the greatest socioeconomic and academic needs as determined by a priority order intended to advance equity" (FIC Strategic Priority 2).

At its August 15, 2019 meeting, the FIC approved a work plan and timeline to ensure that Board policies and structures would enable the Department to complete all facilities projects at schools with the greatest socioeconomic and academic needs as determined by an equity priority order (FIC Strategic Priority 2) under Board Policy 301-10, Equitable Allocation of Facilities Resources. As part of its work plan, the FIC recommended for Board approval:

1. A policy related to equitable school facilities that would, at a minimum, sufficiently direct the Department to complete DMPs at our schools by order of greatest socioeconomic and academic needs; and
2. A comprehensive, cohesive, and effective DMP priority list that is sufficiently based on equity. This equity objective is accomplished by incorporating Title I and Comprehensive Support and Improvement (CSI) into a weighted score rubric.

During the October 3, 2019 FIC meeting, Committee Chairperson Kenneth Uemura tasked Committee Vice Chairperson Bruce Voss to revise the draft equitable school facilities policy and tasked the Department to draft priority criteria for executing CIP projects. The draft policy and draft priority criteria were presented to the FIC at its November 21, 2019 meeting.

During the November 21, 2019 FIC meeting, the committee unanimously voted to adopt Committee Vice Chairperson Voss's proposed policy. The FIC deferred action on the Department's priority criteria for executing CIP projects to its January 16, 2020, meeting to allow the Department to fully incorporate the new policy as described in Committee Vice Chairperson Voss's memorandum dated November 21, 2019. During the November 21,

2019 GBM, the Board unanimously voted to adopt Committee Vice Chairperson Voss's proposed policy language, Board Policy 301-10, Equitable Allocation of Facilities Resources.

To prepare the Department's CIP Biennium Budget for FY 2022-2023, OFO worked with FIC to ensure that the CIP request aligned with the intent and spirit of the Board's strategic priorities. At its December 3, 2020 meeting, the Board approved the Department's total biennium budget request of \$805,600,000. The Governor's biennium budget request reduced the Department's budget to \$300,000,000. At the end of the 2021 legislative session, the Department received \$427,000,000 for FY 2021-2022, of which \$169,800,000 was the DOE's priorities, and \$26,000,000 for FY 2022-2023, as authorized by Act 88/SLH2021.

### **III. PURPOSE OF REPORT – CIP BUDGET**

Every two years, the Department submits a proposed CIP biennium budget request to the Governor for consideration. The Governor reviews the request in developing the Executive Branch biennium CIP budget, which is then submitted to the Hawaii State Legislature for the following odd-numbered year legislative session. Every even-numbered year the Department prepares a supplemental budget request to amend the second year of the biennium budget as needed.

For purposes of this report, Board approval is recommended for the Department's Proposed FY 2022-2023 Supplemental CIP Budget Request.

### **IV. LIST OF KEY ISSUES – CIP BUDGET**

To assist in identifying the highest priority needs, a new scoring metric was applied. The prioritization criteria was developed by OFO based on a previous CIP matrix, earlier iterations of prioritization criteria, and the need for a weighted system to balance the needs of existing buildings with program priorities, goals, and directives by the Board and Department. These CIP prioritization criteria were used to rank over 100 projects, totaling \$1.1 billion in needs, and to narrow down the highest-ranking projects for inclusion in the biennium budget by taking into consideration:

- Health/Safety;
- Condition;
- Compliance;
- Building Capacity;
- Instructional Impact;
- Title I eligibility;
- Comprehensive Support and Improvement (CSI) Status;
- Shared Use; and
- Other Factors/Considerations.

By using a weighted scoring metric, both socioeconomic and academic needs were considered along with other relevant factors in the establishment of the proposed CIP priority list. Socioeconomic needs were identified using a current list of schools eligible for support under Title I of the Elementary and Secondary Education Act of 1965, as amended by the Every Student Succeeds Act (ESSA).

Title I is the federal education program that provides financial assistance to local educational agencies and schools with high numbers or high percentages of children from low-income families to help ensure that all children meet state academic standards.

Academic needs were identified using a current list of schools identified for CSI under the Department's consolidated State Plan for ESSA. The CSI schools are schools with performance challenges that warrant the extensive support from Federal and State resources for improvement.

Based on the CIP budget amount requested, all projects scoring 94 or higher would tentatively be funded during the biennium. This cutoff of 94 will result in some identified projects remaining on the project wait list. The requested CIP budget will allow the Department to address the most critical needs, such as:

- Increase student capacity in the Campbell/Kapolei Complex Area;
- Provide improvements at existing campuses for special education and support facilities;
- Continue to address compliance with Federal Title IX gender equity and the Americans With Disabilities Act requirements;
- Address immediate health and safety needs and support ongoing CIP projects; and
- Provide funding for DMP.

#### **V. DISCUSS ANY FINANCIAL IMPACT EVIDENT IN SUBJECT MATTER – CIP BUDGET**

The construction industry is one of the few economic sectors to remain relatively steady during the pandemic. According to a COVID-19 forecast model for Overall Construction Cost Index, Escalation, and Trends for Honolulu, the timing of bidding for these projects (before the lapse date of June 2024) will occur before an anticipated rise in escalation for the Honolulu construction sector, thereby making these projects a smart investment for the state.

Without approved funding for DMP, the Department's existing facilities needs will continue to increase. The cost and frequency of operational repairs will increase, and students will miss out on opportunities for modernizations and new facilities.

The financial impact to the Department will be an increase in maintenance costs associated with new facilities. The benefit of the deferred maintenance projects at existing facilities will offset or reduce the cost and number of work orders submitted by schools and offices for existing facilities.

As discussed earlier, the CIP budget request is formatted in eight lump sum categories in order to increase the efficiency of the Department in requesting the release of funds and implementing the projects. Another benefit of lump sum categories is the ability to make minor adjustments in the budget of each project within the lump sum which would allow for the flexibility to allow work to continue rather than wait for additional funds to become available in the next budget cycle.

#### **VI. DESCRIBE ANY COMMUNITY OR PUBLIC ENGAGEMENT – CIP BUDGET**



OFO developed this budget request based on prior input from the community during the 2018 stakeholder advisory group process for the Statewide Facilities Master Plan. OFO also engaged with Complex Area Superintendents who communicate to the school principals for input on the weighted scoring rubric and list of DMP priority projects. In addition, OFO has begun to incorporate school input as a standard practice in conjunction with identifying and prioritizing CIP and DMP plans. This school-level engagement has also been reinforced through OFO's District Project Coordinators.

**VII. RECOMMENDATION – CIP BUDGET**

The Department respectfully recommends that the Board approve its proposed FY 2022-2023 Supplemental CIP Budget Request for \$631,450,000. If approved, this request would be in addition to the \$26,000,000 appropriated for FY 2022-2023 by Act 88/SLH2021.

KTH:bh:rmt  
Attachments

c: Office of Fiscal Services  
Office of Facilities and Operations  
Budget Branch

**Priority #1: Rebuild the Foundation for K-12 Education**

EDN	MOF	PRGM	PRGM DESC	REF #	REQ TITLE	SUMMARY	FY 2022-2023 PERM FTE	FY 2022-2023 TEMP FTE	FY 2022-2023 AMOUNT
EDN100	A	42100	WEIGHTED STUDENT FORMULA	7153	RESTORE REDUCTIONS TO AVOID CUTS TO SCHOOL LEVEL RESOURCES EDN100/AA	Restore general funds cuts, made at the beginning of the Covid-19 pandemic, to avoid reductions to school-level resources for FY2023 and beyond.	-	-	\$23,405,158
EDN100	A	91099	RECONCILE TO EDN100	7157	RESTORE REDUCTION TO SCHOOL-BASED BUDGETING EDN100/RR	Restore general funds cuts, made at the beginning of the Covid-19 pandemic, to avoid reductions to school-level resources for FY2023 and beyond.	-	-	\$12,302,075
EDN100 Total							-	-	\$35,707,233
EDN150	A	91599	RECONCILE TO EDN150	7159	RESTORE REDUCTION TO SPECIAL EDUCATION & STUDENT SUPPORT SERVICES EDN150/RR	Restore general funds cuts, made at the beginning of the Covid-19 pandemic, to avoid reductions to special education resources for FY2023 and beyond.	-	-	\$4,431,663
EDN150 Total							-	-	\$4,431,663
EDN200	A	25240	ICAA CI-QUALITY AND PERFORMANCE	7164	RESTORE REDUCTIONS TO ICAA CI-QUALITY AND PERFORMANCE EDN200/GN	Restore general fund cuts, made at the beginning of the Covid-19 pandemic, to avoid reductions to the Indexed Complex Area Administration (ICAA) program for FY2023 and beyond.	-	-	\$719,656
EDN200	A	92099	RECONCILE TO EDN200	7158	RESTORE REDUCTION TO INSTRUCTIONAL SUPPORT EDN200/RR	Restore general funds cuts, made at the beginning of the Covid-19 pandemic, to avoid reductions to instructional support resources for FY2023 and beyond.	-	-	\$1,011,427
EDN200 Total							-	-	\$1,731,083
EDN300	A	93099	RECONCILE TO EDN300	7160	RESTORE REDUCTION TO STATE ADMINISTRATION EDN300/RR	Restore general funds cuts, made at the beginning of the Covid-19 pandemic, to avoid reductions to state-level administrative services that support the entire education system for FY2023 and beyond.	-	-	\$2,337,306
EDN300 Total							-	-	\$2,337,306
EDN400	A	94099	RECONCILE TO EDN400	7161	RESTORE REDUCTION TO SCHOOL SUPPORT EDN400/RR	Restore general funds cuts, made at the beginning of the Covid-19 pandemic, to avoid reductions to school support for FY2023 and beyond.	-	-	\$55,877,341
EDN400 Total							-	-	\$55,877,341
EDN500	A	46403	ADULT EDUCATION PER PUPIL ALLOCATION	7163	RESTORE REDUCTIONS TO ADULT EDUCATION PER PUPIL ALLOCATION EDN500/PC	Restore general funds cuts, made at the beginning of the Covid-19 pandemic, to avoid reductions to adult education per-pupil allocation for FY2023 and beyond.	-	-	\$75,186
EDN500	A	95099	RECONCILE TO EDN500	7162	RESTORE REDUCTION TO SCHOOL COMMUNITY SERVICES EDN500/RR	Restore general funds cuts, made at the beginning of the Covid-19 pandemic, to avoid reductions to school community services for FY2023 and beyond.	-	-	\$40,188
EDN500 Total							-	-	\$115,374
<b>Grand Total</b>							-	-	<b>\$100,200,000</b>

**Priority #2: Restore Stability and Assurances Across the Education System**

EDN	MOF	PRGM	PRGM DESC	REF #	REQ TITLE	SUMMARY	FY 2022-2023 PERM FTE	FY 2022-2023 TEMP FTE	FY 2022-2023 AMOUNT
EDN100	A	16723	E-SCHOOL	7179	2022 LEG - REPLACE TEMP FED FUNDS WITH GENERAL FUNDS (HB200 CD1, PG393 SEQ# 3100-001)	Restore general fund salaries for position(s) that were converted to temporary federal funds via Act 88, SLH 2021.	-	-	\$87,431
EDN100	A	16732	HAWAIIAN LANGUAGE IMMERSION PROGRAM	7180	2022 LEG - REPLACE TEMP FED FUNDS WITH GENERAL FUNDS (HB200 CD1, PG393 SEQ# 3100-001)	Restore general fund salaries for position(s) that were converted to temporary federal funds via Act 88, SLH 2021.	-	-	\$103,884
EDN100	A	16791	CHALLENGER CENTER	7265	2022 LEG: REPLACE CHALLENGER CNTR TEMP FEDERAL FUNDS FOR GENERAL FUNDS (HB200CD1 PG392 SEQ#3000-004)	Add general funds to replace temporary federal funds for the Challenger Center.	-	-	\$325,241
EDN100	A	18864	ALTERNATIVE PROGRAMS	7182	2022 LEG - RESTORE FUNDS TO CORRECT A DISCREPANCY IN HB200 CD1, PG393 SEQ# 3100-001	Restore general funds to correct a discrepancy within the Act 88, SLH 2021 budget worksheets line item reduction amount and the detailed salary reduction amounts.	-	-	\$10,000
EDN100	A	18864	ALTERNATIVE PROGRAMS	7316	2022 LEG - REPLACE TEMP FED FUNDS FOR GENERAL FUNDS (EDUCATIONAL SPEC) (HB200CD1 PG393 SEQ#3100-002)	Add general funds to replace temp fed funds for Alternative Programs.	-	-	\$103,163
<b>EDN100 Total</b>							-	-	\$629,719
EDN150	A	15179	SERVICES FOR CHILDREN WITH AUTISM	7188	2022 LEG - REPLACE TEMP FED FUNDS WITH GENERAL FUNDS (HB200 CD1, PG397 SEQ# 3100-001)	Restore general fund salary for positions that were converted to temporary federal funds via Act 88, SLH 2021.	-	-	\$197,904
EDN150	A	15687	TARGETED TECHNICAL ASSISTANCE	7189	2022 LEG - REPLACE TEMP FED FUNDS WITH GENERAL FUNDS (HB200 CD1, PG398 SEQ# 3200-001)	Restore general fund salaries for positions that were converted to temporary federal funds via Act 88, SLH 2021.	-	-	\$193,740
EDN150	A	28050	DISTRICT SPECIAL EDUCATION SERVICES	7190	2022 LEG - REPLACE TEMP FED FUNDS WITH GENERAL FUNDS (HB200 CD1, PG397 SEQ# 3100-001)	Restore general fund salary for position that was converted to temporary federal funds via Act 88, SLH 2021.	-	-	\$97,202
<b>EDN150 Total</b>							-	-	\$488,846
EDN200	A	15654	HAW CONTENT/PERFORM STAND-ASSESSMENT	7195	2022 LEG - REPLACE TEMP FED FUNDS WITH GENERAL FUNDS (HB200 CD1, PG408 SEQ# 3200-001)	Restore general fund salaries for positions that were converted to temporary federal funds via Act 88, SLH 2021.	-	-	\$560,154
EDN200	A	16772	LEARNING TECHNOLOGY	7196	2022 LEG - REPLACE TEMP FED FUNDS WITH GENERAL FUNDS (HB200 CD1, PG405 SEQ# 3100-001)	Restore general fund salaries for positions that were converted to temporary federal funds via Act 88, SLH 2021.	-	-	\$145,248
EDN200	A	16772	LEARNING TECHNOLOGY	7197	2022 LEG - REPLACE TEMP FED FUNDS WITH GENERAL FUNDS (HB200 CD1, PG408 SEQ# 3200-001)	Restore general fund salaries for positions that were converted to temporary federal funds via Act 88, SLH 2021.	-	-	\$248,796
EDN200	A	25024	INSTRUCTIONAL SERVICES	7198	2022 LEG - REPLACE TEMP FED FUNDS WITH GENERAL FUNDS (HB200 CD1, PG405 SEQ# 3100-001)	Restore general fund salaries for positions that were converted to temporary federal funds via Act 88, SLH 2021.	-	-	\$552,564
EDN200	A	25048	HAWAII VIRTUAL LEARNING NETWORK	7199	2022 LEG - REPLACE TEMP FED FUNDS WITH GENERAL FUNDS (HB200 CD1, PG405 SEQ# 3100-001)	Restore general fund salary for position that was converted to temporary federal funds via Act 88, SLH 2021.	-	-	\$103,884
EDN200	A	25220	SCHOOL TRANSFORMATION	7200	2022 LEG - REPLACE TEMP FED FUNDS WITH GENERAL FUNDS (HB200 CD1, PG408 SEQ# 3200-001)	Restore general fund salaries for positions that were converted to temporary federal funds via Act 88, SLH 2021.	-	-	\$423,462

**Priority #2: Restore Stability and Assurances Across the Education System**

EDN	MOF	PRGM	PRGM DESC	REF #	REQ TITLE	SUMMARY	FY 2022-2023 PERM FTE	FY 2022-2023 TEMP FTE	FY 2022-2023 AMOUNT
EDN200	A	25229	LEADERSHIP INSTITUTE	7202	2022 LEG - REPLACE TEMP FED FUNDS WITH GENERAL FUNDS (HB200 CD1, PG405 SEQ# 3100-001)	Restore general fund salaries for positions that were converted to temporary federal funds via Act 88, SLH 2021.	-	-	\$150,192
EDN200	A	25233	SCH IMPROVEMENT/COMM LEADERSHIP GRP-ADM	7204	2022 LEG - REPLACE TEMP FED FUNDS WITH GENERAL FUNDS (HB200 CD1, PG408 SEQ# 3200-001)	Restore general fund salary for position that was converted to temporary federal funds via Act 88, SLH 2021.	-	-	\$103,884
EDN200	A	25234	PROFESSIONAL DEVELOP & EDUC RES INSTI	7205	2022 LEG - REPLACE TEMP FED FUNDS WITH GENERAL FUNDS (HB200 CD1, PG405 SEQ# 3100-001)	Restore general fund salaries for positions that were converted to temporary federal funds via Act 88, SLH 2021.	-	-	\$667,854
EDN200	A	25237	STUDENT SUPPORT SERVICES	7206	2022 LEG - REPLACE TEMP FED FUNDS WITH GENERAL FUNDS (HB200 CD1, PG405 SEQ# 3100-001)	Restore general fund salaries for positions that were converted to temporary federal funds via Act 88, SLH 2021.	-	-	\$218,388
EDN200	A	25759	HOMELESS CONCERNS	7208	2022 LEG - REPLACE TEMP FED FUNDS WITH GENERAL FUNDS (HB200 CD1, PG405 SEQ# 3100-001)	Restore general fund salary for position that was converted to temporary federal funds via Act 88, SLH 2021.	-	-	\$103,884
EDN200	A	26604	TRAINING & DATA ACCOUNTABILITY	7209	2022 LEG - REPLACE TEMP FED FUNDS WITH GENERAL FUNDS (HB200 CD1, PG405 SEQ# 3100-001)	Restore general fund salary for position that was converted to temporary federal funds via Act 88, SLH 2021.	-	-	\$111,366
EDN200	A	28177	CSSS SUPPORT SYSTEM	7210	2022 LEG - REPLACE TEMP FED FUNDS WITH GENERAL FUNDS (HB200 CD1, PG405 SEQ# 3100-001)	Restore general fund salary for position that was converted to temporary federal funds via Act 88, SLH 2021.	-	-	\$98,952
EDN200	A	33004	SYSTEMS ACCOUNTABILITY	7211	2022 LEG - REPLACE TEMP FED FUNDS WITH GENERAL FUNDS (HB200 CD1, PG408 SEQ# 3200-001)	Restore general fund salaries for positions that were converted to temporary federal funds via Act 88, SLH 2021.	-	-	\$1,496,898
EDN200 Total							-	-	\$4,985,526
EDN300	A	33006	BUDGET	7214	2022 LEG - REPLACE TEMP FED FUNDS WITH GENERAL FUNDS (HB200 CD1, PG416 SEQ# 3100-001)	Restore general fund salaries for positions that were converted to temporary federal funds via Act 88, SLH 2021 (HB200) EDN 300 Seq#3100-001.	-	-	\$87,732
EDN300	A	33007	SUPERINTENDENT SUPPORT	7215	2022 LEG - REPLACE TEMP FED FUNDS WITH GENERAL FUNDS (HB200 CD1, PG416 SEQ# 3100-001)	Restore general fund salary for position that was converted to temporary federal funds via Act 88, SLH 2021.	-	-	\$36,732
EDN300	A	33010	ACCOUNTING SERVICES-OFS	7216	2022 LEG - REPLACE TEMP FED FUNDS WITH GENERAL FUNDS (HB200 CD1, PG416 SEQ# 3100-001)	Restore general fund salaries for positions that were converted to temporary federal funds via Act 88, SLH 2021.	-	-	\$153,000
EDN300	A	33012	DATA GOVERNANCE	7217	2022 LEG - REPLACE TEMP FED FUNDS WITH GENERAL FUNDS (HB200 CD1, PG419 SEQ# 3200-001)	Restore general fund salaries for positions that were converted to temporary federal funds via Act 88, SLH 2021.	-	-	\$242,988
EDN300	A	33015	ACCOUNTING	7218	2022 LEG - REPLACE TEMP FED FUNDS WITH GENERAL FUNDS (HB200 CD1, PG416 SEQ# 3100-001)	Restore general fund salary for position that was converted to temporary federal funds via Act 88, SLH 2021.	-	-	\$39,720
EDN300	A	33016	CORPORATE & COMMUNITY PARTNERSHIPS	7219	2022 LEG - REPLACE TEMP FED FUNDS WITH GENERAL FUNDS (HB200 CD1, PG419 SEQ# 3200-001)	Restore general fund salary for position that was converted to temporary federal funds via Act 88, SLH 2021.	-	-	\$126,204

**Priority #2: Restore Stability and Assurances Across the Education System**

EDN	MOF	PRGM	PRGM DESC	REF #	REQ TITLE	SUMMARY	FY 2022-2023 PERM FTE	FY 2022-2023 TEMP FTE	FY 2022-2023 AMOUNT
EDN300	A	33017	ADVISORY SERVICES	7220	2022 LEG - REPLACE TEMP FED FUNDS WITH GENERAL FUNDS (HB200 CD1, PG416 SEQ# 3100-001)	Restore general fund salary for position that was converted to temporary federal funds via Act 88, SLH 2021.	-	-	\$112,140
EDN300	A	33027	COMMUNICATIONS & COMMUNITY AFFAIRS	7221	2022 LEG - REPLACE TEMP FED FUNDS WITH GENERAL FUNDS (HB200 CD1, PG419 SEQ# 3200-001)	Restore general fund salaries for positions that were converted to temporary federal funds via Act 88, SLH 2021.	-	-	\$588,720
EDN300	A	33034	TEACHER MENTOR PROGRAM	7222	2022 LEG - REPLACE TEMP FED FUNDS WITH GENERAL FUNDS (HB200 CD1, PG416 SEQ# 3100-001)	Restore general fund salaries for positions that were converted to temporary federal funds via Act 88, SLH 2021.	-	-	\$687,235
EDN300	A	33063	COMMUNITY ENGAGEMENT	7223	2022 LEG - REPLACE TEMP FED FUNDS WITH GENERAL FUNDS (HB200 CD1, PG419 SEQ# 3200-001)	Restore general fund salaries for positions that were converted to temporary federal funds via Act 88, SLH 2021.	-	-	\$318,042
EDN300	A	33072	STRATEGY, INNOVATION & PERFORMANCE	7224	2022 LEG - REPLACE TEMP FED FUNDS WITH GENERAL FUNDS (HB200 CD1, PG419 SEQ# 3200-001)	Restore general fund salary for positions that were converted to temporary federal funds via Act 88, SLH 2021.	-	-	\$172,158
EDN300	A	33079	POLICY, INNOVATION, PLANNING & EVAL	7225	2022 LEG - REPLACE TEMP FED FUNDS WITH GENERAL FUNDS (HB200 CD1, PG419 SEQ# 3200-001)	Restore general fund salary for positions that were converted to temporary federal funds via Act 88, SLH 2021.	-	-	\$810,186
EDN300	A	33088	SCHOOL PROCESS AND ANALYSIS	7227	2022 LEG - REPLACE TEMP FED FUNDS WITH GENERAL FUNDS (HB200 CD1, PG416 SEQ# 3100-001)	Restore general fund salary for position that was converted to temporary federal funds via Act 88, SLH 2021.	-	-	\$98,952
EDN300	A	33292	PERSONNEL DEVELOPMENT	7228	2022 LEG - REPLACE TEMP FED FUNDS WITH GENERAL FUNDS (HB200 CD1, PG416 SEQ# 3100-001)	Restore general fund salaries for positions that were converted to temporary federal funds via Act 88, SLH 2021.	-	-	\$221,334
EDN300	A	33656	INTERNAL AUDIT	7230	2022 LEG - REPLACE TEMP FED FUNDS WITH GENERAL FUNDS (HB200 CD1, PG416 SEQ# 3100-001)	Restore general fund salary for position that was converted to temporary federal funds via Act 88, SLH 2021.	-	-	\$64,476
EDN300	A	33926	HUMAN RESOURCES	7231	2022 LEG - REPLACE TEMP FED FUNDS WITH GENERAL FUNDS (HB200 CD1, PG416 SEQ# 3100-001)	Restore general fund salary for position that was converted to temporary federal funds via Act 88, SLH 2021.	-	-	\$122,748
EDN300	A	34001	PROCUREMENT SERVICES	7232	2022 LEG - REPLACE TEMP FED FUNDS WITH GENERAL FUNDS (HB200 CD1, PG416 SEQ# 3100-001)	Restore general fund salary for position that was converted to temporary federal funds via Act 88, SLH 2021.	-	-	\$64,476
EDN300	A	47213	FISCAL SERVICES	7234	2022 LEG - REPLACE TEMP FED FUNDS WITH GENERAL FUNDS (HB200 CD1, PG416 SEQ# 3100-001)	Restore general fund salaries for positions that were converted to temporary federal funds via Act 88, SLH 2021.	-	-	\$229,356
<b>EDN300 Total</b>							-	-	<b>\$4,176,199</b>
EDN400	A	33009	SCHOOL FACILITY & SUPPORT SERVICES	7239	2022 LEG - REPLACE TEMP FED FUNDS WITH GENERAL FUNDS (HB200 CD1, PG431 SEQ# 3100-001)	Restore general fund salaries for positions that were converted to temporary federal funds via Act 88, SLH 2021.	-	-	\$245,700
EDN400	A	35163	FOOD SERVICES	7242	2022 LEG - REPLACE TEMP FED FUNDS WITH GENERAL FUNDS (HB200 CD1, PG431 SEQ# 3100-001)	Restore general fund salary for position that was converted to temporary federal funds via Act 88, SLH 2021.	-	-	\$21,624

**Priority #2: Restore Stability and Assurances Across the Education System**

EDN	MOF	PRGM	PRGM DESC	REF #	REQ TITLE	SUMMARY	FY 2022-2023 PERM FTE	FY 2022-2023 TEMP FTE	FY 2022-2023 AMOUNT
EDN400	A	35182	HCNP MAINTENANCE OF EFFORT FY19	7244	2022 LEG - REPLACE TEMP FED FUNDS WITH GENERAL FUNDS (HB200 CD1, PG431 SEQ# 3100-001)	Restore general fund salary for position that was converted to temporary federal funds via Act 88, SLH 2021.	-	-	\$64,476
EDN400	A	37663	ENVIRONMENTAL SERVICES	7246	2022 LEG - REPLACE TEMP FED FUNDS WITH GENERAL FUNDS (HB200 CD1, PG431 SEQ# 3100-001)	Restore general fund salaries for position that was converted to temporary federal funds via Act 88, SLH 2021.	-	-	\$70,320
EDN400	A	37712	AUXILIARY SERVICES	7250	2022 LEG - REPLACE TEMP FED FUNDS WITH GENERAL FUNDS (HB200 CD1, PG431 SEQ# 3100-001)	Restore general fund salaries for positions that were converted to temporary federal funds via Act 88, SLH 2021.	-	-	\$409,884
EDN400 Total							-	-	\$812,004
<b>Grand Total</b>							-	-	<b>\$11,092,294</b>

**Priority #3a: Address Pre-existing Budget Shortfalls**

<i>EDN</i>	<i>MOF</i>	<i>PRGM</i>	<i>PRGM DESC</i>	<i>REF #</i>	<i>REQ TITLE</i>	<i>SUMMARY</i>	FY 2022-2023 PERM FTE	FY 2022-2023 TEMP FTE	FY 2022-2023 AMOUNT
EDN100	A	23001	WORKERS COMPENSATION	5299	ADDITIONAL WC FUNDS	Funding for Workers Compensation to cover shortfalls to pay for statutorily mandated benefits.	-	-	\$10,000,000
EDN100	A	25222	TEACHER RECRUITMENT AND RETENTION	6347	TEACHER SHORTAGE DIFFERENTIALS	The Board of Education approved expenditures for teacher shortage differentials, but no additional appropriations were authorized for the Department of Education to cover these costs.	-	-	\$32,500,000
EDN100 Total							-	-	\$42,500,000
EDN300	A	33021	ENTERPRISE SYSTEMS	6257	FMS REPLACEMENT	Annual recurring costs for Financial Management System (FMS) licensing and support.	-	-	\$1,500,000
EDN300	A	33089	ENTERPRISE INFRASTRUCTURE SERVICES	5344	FUNDING FOR REPAIR AND MAINTENANCE OF EXISTING CONVERGED INFRASTRUCTURE	Request for funding to repair and maintain the Department's existing converged infrastructure	-	-	\$5,000,000
EDN300 Total							-	-	\$6,500,000
<b>Grand Total</b>							-	-	<b>\$49,000,000</b>

**Priority #3b: Address Budget Shortfalls Stemming from 2021 Legislative Session**

EDN	MOF	PRGM	PRGM DESC	REF #	REQ TITLE	SUMMARY	FY 2022-2023 PERM FTE	FY 2022-2023 TEMP FTE	FY 2022-2023 AMOUNT
EDN100	A	16173	LAHAINALUNA BOARDING DEPT-GEN FUND	7178	2022 LEG - ADD SALARY FUNDING ONLY FOR PERM & TEMP POS, EDN100 (HB200 CD1, PG394, SEQ# 3400-001)	Restore general fund salaries for unfunded FTE due to Act 88, SLH 2021, salary reductions.	-	-	\$94,353
EDN100	A	16732	HAWAIIAN LANGUAGE IMMERSION PROGRAM	7181	2022 LEG - ADD SALARY FUNDING ONLY FOR PERM & TEMP POS, EDN100 (HB200 CD1, PG394, SEQ# 3400-001)	Restore general fund salaries for unfunded FTE due to Act 88, SLH 2021, salary reductions.	-	-	\$61,216
EDN100	A	25040	SCHOOL HEALTH AIDE ADMINISTRATION	7183	2022 LEG - ADD SALARY FUNDING ONLY FOR TEMP POS, EDN100 (HB200 CD1, PG394, SEQ# 3400-001)	Restore general fund salaries for unfunded FTE due to Act 88, SLH 2021, salary reductions.	-	-	\$32,290
EDN100	A	27480	ATHLETIC TRAINERS	7184	2022 LEG - ADD SALARY FUNDING ONLY FOR PERM POS, EDN100 (HB200 CD1, PG394, SEQ# 3400-001)	Restore general fund salaries for unfunded FTE due to Act 88, SLH 2021, salary reductions.	-	-	\$55,200
EDN100 Total							-	-	\$243,059
EDN150	A	28050	DISTRICT SPECIAL EDUCATION SERVICES	7191	2022 LEG - ADD SALARY FUNDING ONLY FOR PERM POSITION, EDN150 (HB200 CD1, PG399, SEQ# 3400-001)	Restore general fund salaries for unfunded FTE due to Act 88, SLH 2021, salary reductions.	-	-	\$189,559
EDN150	A	28178	SECTION 504 IMPLEMENTATION	7192	2022 LEG - ADD SALARY FUNDING ONLY FOR PERM POSITION, EDN150 (HB200 CD1, PG399, SEQ# 3400-001)	Restore general fund salary for unfunded FTE due to Act 88, SLH 2021, salary reductions.	-	-	\$99,298
EDN150 Total							-	-	\$288,857
EDN200	A	25220	SCHOOL TRANSFORMATION	7201	2022 LEG - ADD SALARY FUNDING ONLY FOR PERM & TEMP POS, EDN200 (HB200 CD1, PG411, SEQ# 3400-001)	Restore general fund salaries for unfunded FTE due to Act 88, SLH 2021, salary reductions.	-	-	\$198,596
EDN200	A	25230	ELP STANDARDS/ASSESSMENTS IMPLEMENTATION	7203	2022 LEG - ADD SALARY FUNDING ONLY FOR PERM POS, EDN200 (HB200 CD1, PG411, SEQ# 3400-001)	Restore general fund salary for unfunded FTE due to Act 88, SLH 2021, salary reductions.	-	-	\$103,524
EDN200	A	25237	STUDENT SUPPORT SERVICES	7207	2022 LEG - ADD SALARY FUNDING ONLY FOR PERM & TEMP POS, EDN200 (HB200 CD1, PG411, SEQ# 3400-001)	Restore general fund salary for unfunded FTE due to Act 88, SLH 2021, salary reductions.	-	-	\$41,250
EDN200 Total							-	-	\$343,370
EDN300	A	33072	STRATEGY, INNOVATION & PERFORMANCE	7260	FUNDING AND FTE FOR OSIP ASSISTANT SUPERINTENDENT	Restore Funding and FTE for the OSIP Assistant Superintendent position that was cut pursuant to Act 88, SLH 2021	1.00	-	\$156,324
EDN300	A	33079	POLICY, INNOVATION, PLANNING & EVAL	7226	2022 LEG - ADD SALARY FUNDING ONLY FOR PERM POSITIONS, EDN300 (HB200 CD1, PG427, SEQ# 3400-001)	Restore general fund salary for unfunded FTE due to Act 88, SLH 2021, salary reductions.	-	-	\$99,298
EDN300	A	33292	PERSONNEL DEVELOPMENT	7229	2022 LEG - ADD SALARY FUNDING ONLY FOR PERM POSITIONS, EDN300 (HB200 CD1, PG427, SEQ# 3400-001)	Restore general fund salary for unfunded FTE due to Act 88, SLH 2021, salary reductions.	-	-	\$55,200
EDN300	A	34001	PROCUREMENT SERVICES	7233	2022 LEG - ADD SALARY FUNDING ONLY FOR PERM POSITIONS, EDN300 (HB200 CD1, PG427, SEQ# 3400-001)	Restore general fund salaries for unfunded FTE due to Act 88, SLH 2021, salary reductions.	-	-	\$110,400
EDN300	A	93099	RECONCILE TO EDN300	7235	2022 LEG - ADD SALARY FUNDING ONLY FOR PERM & TEMP POS, EDN300 (HB200 CD1, PG427, SEQ# 3400-001)	Restore general fund salaries for unfunded FTE due to Act 88, SLH 2021, salary reductions.	-	-	\$47,748
EDN300 Total							1.00	-	\$468,970
EDN400	A	19097	STUDENT TRANSPORTATION	7238	2022 LEG - ADD SALARY FUNDING ONLY FOR PERM POSITIONS, EDN400 (HB200 CD1, PG438, SEQ# 3400-001)	Restore general fund salary for unfunded FTE due to Act 88, SLH 2021, salary reductions.	-	-	\$32,290



**Priority #3b: Address Budget Shortfalls Stemming from 2021 Legislative Session**

EDN	MOF	PRGM	PRGM DESC	REF #	REQ TITLE	SUMMARY	FY 2022-2023 PERM FTE	FY 2022-2023 TEMP FTE	FY 2022-2023 AMOUNT
EDN400	A	33022	REPROGRAPHIC SERVICES	7240	2022 LEG - ADD SALARY FUNDING ONLY FOR PERM POSITIONS, EDN400 (HB200 CD1, PG438, SEQ# 3400-001)	Restore general fund salary for unfunded FTE due to Act 88, SLH 2021, salary reductions.	-	-	\$59,020
EDN400	A	35161	FOOD SERVICE ADMINISTRATION	7241	2022 LEG - ADD SALARY FUNDING ONLY FOR PERM POSITIONS, EDN400 (HB200 CD1, PG438, SEQ# 3400-001)	Restore general fund salary for unfunded FTE due to Act 88, SLH 2021, salary reductions.	-	-	\$62,136
EDN400	A	35163	FOOD SERVICES	7243	2022 LEG - ADD SALARY FUNDING ONLY FOR PERM POSITIONS, EDN400 (HB200 CD1, PG438, SEQ# 3400-001)	Restore general fund salaries for unfunded FTE due to Act 88, SLH 2021, salary reductions.	-	-	\$354,753
EDN400	A	37299	SCHOOL CUSTODIAL CENTRALIZED SERVICES	7245	2022 LEG - ADD SALARY FUNDING ONLY FOR PERM POSITIONS, EDN400 (HB200 CD1, PG438, SEQ# 3400-001)	Restore general fund salary for unfunded FTE due to Act 88, SLH 2021, salary reductions.	-	-	\$22,013
EDN400	A	37663	ENVIRONMENTAL SERVICES	7247	2022 LEG - ADD SALARY FUNDING ONLY FOR PERM POSITIONS, EDN400 (HB200 CD1, PG438, SEQ# 3400-001)	Restore general fund salaries for unfunded FTE due to Act 88, SLH 2021, salary reductions.	-	-	\$37,739
EDN400	A	37710	FACILITIES DEVELOPMENT	7248	2022 LEG - ADD SALARY FUNDING ONLY FOR PERM POSITIONS, EDN400 (HB200 CD1, PG438, SEQ# 3400-001)	Restore general fund salaries for unfunded FTE due to Act 88, SLH 2021, salary reductions.	-	-	\$937,892
EDN400	A	37711	FACILITIES MAINTENANCE	7249	2022 LEG - ADD SALARY FUNDING ONLY FOR PERM POSITIONS, EDN400 (HB200 CD1, PG438, SEQ# 3400-001)	Restore general fund salaries for unfunded FTE due to Act 88, SLH 2021, salary reductions.	-	-	\$224,709
EDN400	A	37932	SAFETY, SECURITY & EMERGENCY PREP	7251	2022 LEG - ADD SALARY FUNDING ONLY FOR PERM POSITIONS, EDN400 (HB200 CD1, PG438, SEQ# 3400-001)	Restore general fund salaries for unfunded FTE due to Act 88, SLH 2021, salary reductions.	-	-	\$16,303
EDN400 Total							-	-	\$1,746,855
EDN500	A	B1028	PVT TRADE VOC & TECH LIC PRG	7172	RESTORE FUNDING FOR PVT TRADE, VOC & TECH SCHOOL LIC PRG	General funds and position to continue the private trade, vocation and technical school program due to the repeal of the program's special fund	1.00	-	\$52,548
EDN500 Total							1.00	-	\$52,548
<b>Grand Total</b>							<b>2.00</b>	<b>-</b>	<b>\$3,143,659</b>

## Priority #4: Advancing Education

EDN	MOF	PRGM	PRGM DESC	REF #	REQ TITLE	SUMMARY	CATEGORY 4 THEME	FY 2022-2023 PERM FTE	FY 2022-2023 TEMP FTE	FY 2022-2023 AMOUNT
EDN100	A	12512	CUSTODIAL & SUPP SVCS BY FOOD SVC EMPLOY	5464	ADD FUNDS FOR SUMMER CLASSROOM CLEANING	Add funds to cover custodial services during the summer months for cafeteria workers.	Essential Operations	-	-	\$1,850,000
EDN100	A	12642	RESOURCES FOR NEW FACILITIES-REG EDUC	5273	ADD FUNDS FOR NEW EQUIPMENT AT SCHOOLS	Add funds to furnish and equip new classrooms and buildings at various schools throughout the State.	Student Success	-	-	\$6,360,000
EDN100	A	16158	JR RES OFFICER TRNG CORP	6302	ADD 2.0 PERM ROTC INSTRUCTOR POSITIONS AND FUNDS FOR MOANALUA & WAIPAHU HIGH SCHOOLS	Add 2.0 PERM ROTC Instructor positions and funds for Moanalua (1.0 FTE) and Waipahu (1.0 FTE) High Schools.	Student Success	2.00	-	\$180,000
EDN100	A	16817	EARLY COLLEGE	5462	ADD 1.0 PERM ED SPECIALIST POSITION FTE ONLY FOR THE EARLY COLLEGE PROGRAM	Add 1.0 Perm Educational Spec II position FTE only to manage the Early College Program.	Workforce Development	1.00	-	\$0
EDN100	A	18864	ALTERNATIVE PROGRAMS	6301	ADD 6.0 PERM DIST ED SPEC II POSITIONS FOR ALTERNATIVE LEARNING PROGRAMS	Add 6.0 Perm District Educ Spec II positions to provide statewide services and supports to Alternative Learning Programs, Supports and Services (ALPSS).	Student Success	6.00	-	\$0
EDN100	A	18864	ALTERNATIVE PROGRAMS	7155	RESTORE FTE & SALARY FOR ALTERNATIVE LEARNING DIRECTOR	Add 1.0 Perm FTE and funds to restore Educational Director position for Alternative Learning Programs.	Student Success	1.00	-	\$112,140
EDN100	A	23026	ADVANCED PLACEMENT (AP) INCENTIVE	7294	ADD FUNDS FOR SUMMER ADVANCED PLACEMENT BRAIN CAMPS	Funding for the Advanced Placement Incentive Program to provide resources and training to students and teachers to ensure continued instruction in AP and participation in AP exams.	Student Success	-	-	\$209,651
EDN100	A	23026	ADVANCED PLACEMENT (AP) INCENTIVE	7308	ADD FUNDS FOR ADVANCED PLACEMENT (AP) TEST SUBSIDY	Funding to subsidize AP exams for all students at Title I and Community Eligibility Program (CEP) schools, and all low-income student AP exams at all HDOE schools.	Student Success	-	-	\$180,000
EDN100	A	27042	STUDENT CONFERENCE	6298	ADD FUNDS TO EXPAND STATEWIDE PARTICIPATION AT STUDENT LEAD CONFERENCES FOR MIDDLE AND HIGH SCHOOLS	Add funds to continue and expand statewide participation at student-led conferences for middle and high schools.	Student Success	-	-	\$50,000
EDN100	A	27480	ATHLETIC TRAINERS	6299	ADD 3.0 PERM FTE AND FUNDS FOR ATHLETIC HEALTH CARE TRAINERS AT FOUR HIGH SCHOOLS	Add 3.0 Perm FTE Athletic Health Care Trainers (AHCTs) to address the growing need for athletic health care at four high schools: Waialua High & Inter 0.5 FTE, Molokai High 1.0 FTE, Nanakuli High & Inter 1.0 FTE, and Waimea High School 0.5 FTE.	Student Success	3.00	-	\$158,868
EDN100	A	42112	WSF-SCHOOL ADMINISTRATION	7268	ADD BASE FUNDING FOR NEW SCHOOLS (HO'OKELE ELEMENTARY, HONOLULULI MIDDLE, AND KIHEI HIGH SCHOOL)	Add base funding to the Weighted Student Formula program for three (3) new schools that have opened since SY2015-2016: Ho'okele Elementary, Honouliuli Middle, and Kihei High.	Student Success	-	-	\$1,240,000
EDN100	A	81030	WORKFORCE DEVELOPMENT	7318	WORKFORCE DEVELOPMENT FOR EMERGING SECTORS IN HAWAII	To better prepare students for the current and future workforce, the Department needs a program dedicated to coordinating with existing and emerging business sectors in Hawaii to effectively facilitate the implementation of educational opportunities that expose students to viable career paths, while allowing them to gain the necessary skills for future employment.	Workforce Development	5.00	-	\$461,289
EDN100	B	16500	COMMERCIAL ENTERPRISES	7317	SPECIAL FUND CEILING INCREASE FOR COMMERCIAL ENTERPRISES	Increase special fund ceiling to align with increasing revenue for Commercial Enterprises.	Workforce Development	-	-	\$500,000
EDN100 Total								18.00	-	\$11,301,948
EDN150	A	15623	SKILLED NURSING SERVICES	7292	ADD FUNDS TO ADDRESS STUDENT MEDICAL NEEDS	Additional funds to meet student medical needs and increase the hourly rate of reimbursement to \$90/hr -- an 80% increase from the current \$50/hr -- in alignment with the Medicaid fee-for-service reimbursement rate for nursing services in Hawaii.	Student Success	-	-	\$10,462,667

**Priority #4: Advancing Education**

EDN	MOF	PRGM	PRGM DESC	REF #	REQ TITLE	SUMMARY	CATEGORY 4 THEME	FY 2022-2023 PERM FTE	FY 2022-2023 TEMP FTE	FY 2022-2023 AMOUNT
EDN150	A	28178	SECTION 504 IMPLEMENTATION	7278	ADDITIONAL FUNDS TO COMPLY WITH SECTION 504 AND HAR CH 61	Add funds to address the increase of students with disabilities requiring access to activities sponsored by the Department, in compliance with Section 504 and Hawaii Administrative Rules Chapter 61.	Student Success	-	-	\$898,560
EDN150	A	81031	SCHOOL NURSING	7319	ADD FTE AND FUNDS FOR SCHOOL NURSING	Add 33.0 Perm FTE and funds (1.0 Medical Consultant, 1.0 School Nursing Section Administrator, 1.0 Secretary II, 15.0 Complex Area Registered Nurse V, and 15.0 Registered Nurse III) for school nursing.	Student Success	33.00	-	\$3,713,356
EDN150	W	18453	FEDERAL REVENUE MAXIMIZATION PROGRAM	7287	ADD 1.0 PERM FTE AND FUNDS FOR DATA PROCESSING SYSTEMS ANALYST IV TO MAXIMIZE FED MEDICAID REIMBURSE	Add 1.0 Perm FTE and funds for a Data Processing Systems Analyst IV to support the Department's Medicaid unit in maximizing federal reimbursement under the Direct Service Claiming (DSC) and Medicaid Administrative Claiming (MAC) programs.	Essential Operations	1.00	-	\$52,956
EDN150	W	18453	FEDERAL REVENUE MAXIMIZATION PROGRAM	7288	ADD 1.0 PERM FTE AND FUNDS FOR OFFICE ASSISTANT TO MAXIMIZE FED MEDICAID REIMBURSEMENT	Add 1.0 Perm FTE and funds for an Office Assistant IV position to support the Department's Medicaid Reimbursement Program with maximizing federal reimbursement under the Direct Service Claiming (DSC) and Medicaid Administrative Claiming (MAC) programs.	Essential Operations	1.00	-	\$31,056
EDN150 Total								35.00	-	\$15,158,595
EDN200	A	16772	LEARNING TECHNOLOGY	6279	ADD FTE AND FUNDS FOR 12-MO STATE OFFICE TEACHER TO SUPPORT E-SCHOOL SERVICES	Add 1.0 Perm FTE and funds for a 12-mo State Office Teacher to support E-School services, lead the effort to increase computer science and advanced placement courses via the E-School program to ensure equity and access for all students, and provide K-12 schools with various distance and blended learning options.	Student Success	1.00	-	\$101,729
EDN200	A	25023	INSTRUCTIONAL DEVELOPMENT-ADMIN SVCS	5450	ADD 1.0 PERM FTE AND FUNDS FOR ADMIN SVCS ASST (ASA) POSITION FOR OCID	Add 1.0 Perm FTE and funds for an Administrative Services Assistant (ASA) to work directly under the Office of Curriculum and Instructional Design (OCID) Assistant Superintendent (AS), to assist with budget formulation, monitoring and consultation around fiscal operations, personnel administration, facilities, safety, and financial planning.	Essential Operations	1.00	-	\$52,956
EDN200	A	25023	INSTRUCTIONAL DEVELOPMENT-ADMIN SVCS	6307	ADD 1.0 PERM FTE AND FUNDS FOR EXECUTIVE ASSISTANT FOR OCID	Request 1.0 Perm FTE and funds for an Executive Assistant position for OCID to analyze administrative operations and strategies, as well as employee performance, in order to suggest and implement improved work methods and systems; and to oversee and coordinate all of the offices' administrative activities including organizing meetings and managing databases and communicate effectively with staff, intra-/inter-office, and external stakeholders.	Essential Operations	1.00	-	\$110,155
EDN200	A	25024	INSTRUCTIONAL SERVICES	7282	ADD 1.0 PERM FTE AND FUNDS FOR EQUITY SPECIALIST II	Add 1.0 Perm FTE and funds for an Equity Specialist II to assist with curricula review with a focus on civil rights issues, which is especially necessary given the current environment and helps avoid putting the state at greater risk of possible curricular equity and bias issues.	Student Success	1.00	-	\$97,202
EDN200	A	25045	STUDENT SUPPORT SERVICES GROUP-ADMIN	5445	ADD 1.0 PERM FTE ONLY FOR ADMINISTRATIVE SERVICES ASSISTANT POSITION FOR OSSS	Add 1.00 Perm FTE only for an Administrative Services Assistant for OSSS.	Essential Operations	1.00	-	\$0

## Priority #4: Advancing Education

EDN	MOF	PRGM	PRGM DESC	REF #	REQ TITLE	SUMMARY	CATEGORY 4 THEME	FY 2022-2023 PERM FTE	FY 2022-2023 TEMP FTE	FY 2022-2023 AMOUNT
EDN200	A	25045	STUDENT SUPPORT SERVICES GROUP-ADMIN	7177	ADD 1.00 PERM FTE AND FUNDS FOR ASSISTANT SUPERINTENDENT FOR OSSS	Add 1.00 Perm FTE and funds for an Assistant Superintendent position to supervise the effective and efficient implementation of the support programs provided by OSSS, as well as ensure compliance with all State and Federal regulations.	Essential Operations	1.00	-	\$160,675
EDN200	A	25045	STUDENT SUPPORT SERVICES GROUP-ADMIN	7264	ADD 1.00 PERM FTE AND FUNDS FOR PRIVATE SECRETARY II FOR OSSS	Add 1.00 FTE and funds for a Private Secretary II to report directly to the Assistant Superintendent of the Office of Student Support Services, and to provide crucial support for the position that supports schools and complex areas through the research and development of policies, procedures, guidelines, and tools to ensure that children/youth (ages 3-22) with disabilities have a free, appropriate education in the least restrictive environment.	Essential Operations	1.00	-	\$69,912
EDN200	A	25045	STUDENT SUPPORT SERVICES GROUP-ADMIN	7266	ADD 1.0 PERM FTE AND FUNDS FOR EXECUTIVE ASSISTANT FOR OSSS	Add 1.0 Perm FTE and funds for an Executive Assistant position to report directly to the Assistant Superintendent for the Office of Student Support Services to supervise the effectiveness and efficient implementation of support programs as well as ensure compliance with all State and Federal regulations.	Essential Operations	1.00	-	\$120,600
EDN200	A	25045	STUDENT SUPPORT SERVICES GROUP-ADMIN	7267	ADD FUNDS TO PROVIDE ADEQUATE COVERAGE FOR EDUCATIONAL COSTS OF STUDENTS IN HI RES FACILITIES	Add funds to provide adequate coverage for the educational costs of each student in residential facilities in Hawaii and to prevent the delay of educational services, per the Department's legal obligations.	Student Success	-	-	\$450,000
EDN200	A	25048	HAWAII VIRTUAL LEARNING NETWORK	7285	ADD 1.0 PERM FTE AND FUNDS FOR 12-MO STATE OFFICE TEACHER FOR HAWAII VIRTUAL LEARNING NETWORK	Add 1.00 Perm FTE and funds for a 12-mo State Office Teacher position to lead the Department's Digital Transformation for Learning Plan and support the training for and implementation of distance learning tools, content management, and development/acquisition of an integrated Learning Management System.	Student Success	1.00	-	\$101,064
EDN200	A	25229	LEADERSHIP INSTITUTE	6289	ADD FUNDS AND 2.0 PERM FTE TO COORDINATE HAWAII STATE TEACHER FELLOW PROGRAM	ADD FUNDS AND 2.0 PERM FTE -- 1 EDUCATIONAL SPECIALIST II AND 1 STATE OFFICE TEACHER -- FOR THE LEADERSHIP INSTITUTE TO COORDINATE THE HAWAII STATE TEACHER FELLOWS PROGRAM.	Teacher/staff development	2.00	-	\$332,790
EDN200	A	25234	PROFESSIONAL DEVELOP & EDUC RES INSTI	5371	ADD FUNDS AND 3.0 PERM FTE FOR SCHOOL-LEVEL LEADERSHIP DEVELOPMENT AND CAPACITY BUILDING FOR HIDEO	Add funds and 3.00 Perm FTE -- 2 Educational Specialists II and 1 State Office Teacher -- to support school-level leadership development and capacity building for HIDEO.	Teacher/staff development	3.00	-	\$769,546
EDN200	A	25240	ICAA CI-QUALITY AND PERFORMANCE	7320	INCREASE RESOURCES TO ADDRESS COMPLEX AREA NEEDS	Request a 5% increase in Indexed Complex Area Administration (ICAA) program funds to address the needs of the complex areas, providing them with the means to establish and implement requisite supports and services for school improvement and increase the overall effectiveness and efficiency of complex area operations.	Student Success	-	-	\$1,150,000
EDN200 Total								14.00	-	\$3,516,629
EDN300	A	23052	WORKERS COMPENSATION-ADMINISTRATION	7303	ADD FUNDS FOR EMPLOYEE ASSISTANCE PROGRAM	Add funds to maintain the Employee Assistance Program available to support all employees.	Essential operations	-	-	\$24,900
EDN300	A	33005	BOARD OF EDUCATION SUPPORT	5328	ADD FUNDS FOR REVIEWERS OF CHARTER SCHOOL AUTHORIZER APPLICATIONS	Add funds to recruit reviewers of charter school authorizer applications with an honorarium.	Board of Education	-	-	\$10,000

## Priority #4: Advancing Education

EDN	MOF	PRGM	PRGM DESC	REF #	REQ TITLE	SUMMARY	CATEGORY 4 THEME	FY 2022-2023 PERM FTE	FY 2022-2023 TEMP FTE	FY 2022-2023 AMOUNT
EDN300	A	33005	BOARD OF EDUCATION SUPPORT	5330	ADD FUNDS TO MAINTAIN CURRENT OPERATIONS IN THE BOARD SUPPORT OFFICE	Add funds to maintain current operations in the Board Support Office, including funds and 1.0 Perm FTE for a Private Secretary II position.	Board of Education	1.00	-	\$58,244
EDN300	A	33005	BOARD OF EDUCATION SUPPORT	5359	ADD FUNDS AND 1.0 PERM FTE FOR A BOE ANALYST II	Add funds and 1.0 Perm FTE for a BOE Analyst II position.	Board of Education	1.00	-	\$98,702
EDN300	A	33006	BUDGET	7263	ENHANCING BUDGET APPROPRIATION PROCESSES AND TRANSPARENCY	Add funds and 1.0 Perm FTE for a General Professional VII to enhance budget appropriation transparency through the development of web-based information, systemization streamlining, and process innovation.	Teacher/staff development	1.00	-	\$75,208
EDN300	A	33010	ACCOUNTING SERVICES- OFS	5426	PAYROLL SYSTEM SUPPORT STAFF	Add funds and 9.0 Temp FTE for adequate staffing support to process a tremendous overload of payroll and leave management transactions as well as monitor help desk activities for applications.	Teacher/staff development	-	9.00	\$451,524
EDN300	A	33012	DATA GOVERNANCE	5293	ESTABLISH & SUSTAIN ORGANIZATIONAL STRUCTURE & SERVICES FOR THE DATA GOVERNANCE & ANALYSIS BRANCH	Add funds and 15.0 Perm FTE to establish and sustain organizational structure and services for the Data Governance & Analysis Branch, which provides timely, continuous data for informed decision-making to better support our public school students as well as for reporting, including compliance reporting, for the Department's myriad stakeholders.	Teacher/staff development	15.00	-	\$2,689,704
EDN300	A	33021	ENTERPRISE SYSTEMS	7306	ANNUAL LICENSING COSTS FOR EXISTING HUMAN RESOURCE AND LEAVE ACCOUNTING SYSTEMS	Add funds for annual licensing costs for additional Oracle licenses for the electronic human resources system (eHR) and leave accounting (time and attendance/Kronos) system, allowing for continued use of the systems and/or specific functionality.	Essential Operations	-	-	\$47,120
EDN300	A	33021	ENTERPRISE SYSTEMS	7309	LICENSING COSTS FOR PUBLIC WEBSITE AND STAFF INTRANET FOR FY23	Add funds for licensing costs for HIDOE's public website and staff intranet for Fiscal Year 2022-2023.	Essential Operations	-	-	\$704,000
EDN300	A	33027	COMMUNICATIONS & COMMUNITY AFFAIRS	7283	ADD 1.0 PERM FTE AND FUNDS FOR COMMUNICATIONS SPECIALIST II	Add 1.0 Perm FTE and funds for a Communications Specialist II to assist with day-to-day communications support as well as creating and executing projects to amplify a specific message in alignment with Department priorities. This position also provides dedicated communications support to the Office of Student Support Services (OSSS) for high-interest programmatic issues that require outreach and community engagement.	Teacher/staff development	1.00	-	\$97,202
EDN300	A	33034	TEACHER MENTOR PROGRAM	6295	ADD 17.0 PERM FTE AND FUNDS FOR COMPLEX AREA TEACHERS FOR SPECIAL EDUCATION TEACHER MENTOR PROGRAM	Add 17.0 Perm FTE and funds for 12-month Complex Area Teachers for the Special Education Teacher Mentor Program.	Teacher/staff development	17.00	-	\$1,022,499
EDN300	A	33039	LABOR REL, NEGOTIATIONS & INVESTIGATIONS	5291	PERSONNEL SPECIALIST-INVESTIGATOR POSITIONS FOR THE INVESTIGATIONS SECTION	Add funds and 3.00 Perm FTE for Personnel Specialist II positions to provide the Investigations Section with the capacity to complete investigations promptly and potentially build capacity for the unit to take on additional cases when requested.	Essential operations	3.00	-	\$296,856
EDN300	A	33039	LABOR REL, NEGOTIATIONS & INVESTIGATIONS	7305	ADD 1.0 PERM FTE AND FUNDS FOR PERSONNEL SPECIALIST II FOR LABOR RELATIONS	Add 1.0 Perm FTE and funds for a Personnel Specialist II for Labor Relations to provide the expected level of advisory services and comprehensive support for investigations generated across the Department.	Essential operations	1.00	-	\$98,952

## Priority #4: Advancing Education

EDN	MOF	PRGM	PRGM DESC	REF #	REQ TITLE	SUMMARY	CATEGORY 4 THEME	FY 2022-2023 PERM FTE	FY 2022-2023 TEMP FTE	FY 2022-2023 AMOUNT
EDN300	A	33057	ENTERPRISE ARCHITECTURE	7281	HIDOE ANTI-BULLYING REPORTING APP (RECURRING COSTS)	Add funds for annual recurring costs of the HIDOE anti-bullying reporting app to help ensure a safe learning environment for students by providing them with a way to report incidents anonymously or identified, as well as to reporting incidents that they see occurring to others.	Student Success	-	-	\$50,000
EDN300	A	33057	ENTERPRISE ARCHITECTURE	7286	GOOGLE EDUCATION PLUS LICENSES (RECURRING COSTS)	Add funds for annual recurring costs for Google Education Plus licenses for the Department's Google domain (@k12.hi.us), in order to continue to provide the enhanced/additional features the domain provides for online learning and security.	Student Success	-	-	\$478,200
EDN300	A	33059	SCHOOL TECHNOLOGY SERVICES & SUPPORT	7298	IT SERVICE MANAGEMENT ANNUAL LICENSES (RECURRING COST)	Add funds for annual recurring licensing costs for increased number of licensed users and enhanced functionality for IT Service Management solution (the IT Help Desk) due to increased usage and demand across the Department, especially with system modernizations like the Department's new financial management system as well as technologies for distance learning and online classroom teaching.	Essential Operations	-	-	\$283,240
EDN300	A	33088	SCHOOL PROCESS AND ANALYSIS	7289	STUDENT INFORMATION SYSTEM ANNUAL LICENSING (RECURRING COSTS)	Add funds for annual recurring license costs for three recently added modules in HIDOE's student information system -- Campus Learning, Campus Workflow, Campus Analytics -- to support schools especially during periods in which schools were on distance learning, as well as for the migration and consolidation of a student support system into the student information system to streamline data collection/data entry and create a single source for student information.	Essential Operations	-	-	\$165,000
EDN300	A	33089	ENTERPRISE INFRASTRUCTURE SERVICES	7301	ANNUAL LICENSING COST OF ACTIVE DIRECTORY	Add funds for annual licensing cost for the Department's single sign-on and active directory solution, the tool used to manage daily student enrollment and personnel changes so that appropriate authentication of the student/staff is done, as well as to the systems that leverage the active directory to authorize access at the appropriate levels.	Essential Operations	-	-	\$240,000
EDN300	A	33089	ENTERPRISE INFRASTRUCTURE SERVICES	7304	ANNUAL LICENSING COST FOR VIDEO CONFERENCING SOLUTION	Add funds for annual licensing cost for the Department's videoconferencing solution, a critical tool for communication at the school and other levels of the Department, including for online events and sessions attended by a large number of participants.	Student Success	-	-	\$326,000
EDN300	A	33721	PERSONNEL ASSISTANCE	6273	ADD 1.0 PERM FTE AND FUNDS FOR PERSONNEL MANAGEMENT SPECIALIST III FOR EMPLOYEE BENEFITS UNIT	Add funds and 1.0 Perm FTE for a Personnel Management Specialist III needed for the Employee Benefits Unit.	Essential operations	1.00	-	\$55,200
EDN300	A	33721	PERSONNEL ASSISTANCE	7302	ADD 0.5 PERM FTE AND FUNDS FOR PERSONNEL REGIONAL ASSISTANT III FOR WEST HAWAII	Add 0.5 Perm FTE and funds for a Personnel Regional Assistant III needed for West Hawaii -- currently, the closest location to perform these tasks is in East Hawaii, which is over 100 miles and a two-hour drive away.	Essential operations	0.50	-	\$39,540
EDN300	A	33722	PERSONNEL MANAGEMENT	5365	ADD 1.00 PERM FTE AND FUNDS FOR PERSONNEL CLERK V FOR RECRUITMENT OF EDUCATIONAL OFFICERS	Add 1.00 Perm FTE and funds for a Personnel Clerk V to provide additional support to assist with the prompt processing of applications and recruitment of qualified individuals for schools/offices.	Essential operations	1.00	-	\$40,000

## Priority #4: Advancing Education

EDN	MOF	PRGM	PRGM DESC	REF #	REQ TITLE	SUMMARY	CATEGORY 4 THEME	FY 2022-2023 PERM FTE	FY 2022-2023 TEMP FTE	FY 2022-2023 AMOUNT
EDN300	A	33722	PERSONNEL MANAGEMENT	5395	ADD 1.00 PERM FTE AND FUNDS FOR OFFICE ASSISTANT III TO SERVE AS RECEPTIONIST FOR OITS-OTM AT DOLE	Add 1.00 Perm FTE and funds for an Office Assistant III position to serve as receptionist for the Office of Information Technology Services (OITS) and Office of Talent Management (OTM) at Dole Cannery. Position is essential for day-to-day operations; responsibilities would otherwise be covered by having current employees rotate duties.	Essential operations	1.00	-	\$32,000
EDN300	A	33722	PERSONNEL MANAGEMENT	6249	ADD 1.0 PERM FTE AND FUNDS FOR PERSONNEL CLERK V TO SUPPORT PUBLIC CHARTER SCHOOLS	Add 1.0 Perm FTE and funds for a Personnel Clerk V position to provide essential coverage for all personnel-related processing of public charter school transactions.	Essential operations	1.00	-	\$45,000
EDN300	A	47213	FISCAL SERVICES	7307	ADD 1.00 TEMP FTE AND FUNDS FOR INSTITUTIONAL ANALYST TO STREAMLINE AND MODERNIZE BUS PROCESSES-SYS	Add 1.00 Temp FTE and funds for Institutional Analyst III to review, evaluate, document, and assist in streamlining and modernization of business processes and systems.	Teacher/staff development	-	1.00	\$101,338
EDN300	A	47213	FISCAL SERVICES	7315	ADD 1.00 PERM FTE AND FUNDS FOR GENERAL PROFESSIONAL FOR PAYROLL AND LEAVE MGMT	Add 1.00 Perm FTE and funds for a General Professional position to support documentation and training for the Leave Management Unit and Payroll.	Teacher/staff development	1.00	-	\$64,476
EDN300	A	81029	ACCOMMODATIONS FOR DOE EMPLOYEES	7277	ADD FUNDS FOR ACCOMMODATIONS PROGRAM FOR DOE EMPLOYEES TO COMPLY WITH SECTION 504	Add funds for Accommodations Program for Department employees to comply with Section 504 of the federal Rehabilitation Act of 1973.	Essential operations	-	-	\$500,000
EDN300 Total								45.50	10.00	\$8,094,905
EDN400	A	19097	STUDENT TRANSPORTATION	7256	ADD FUNDS FOR YEAR-OVER-YEAR DAILY RATE INCREASES BASED ON CURRENT YEAR CPI % FOR BUS CONTRACTS	Add funds for year-over-year daily rate increases based on current year CPI percentage as required by bus contracts.	Essential Operations	-	-	\$3,064,978
EDN400	A	33009	SCHOOL FACILITY & SUPPORT SERVICES	5451	OFFICE MOVES AND RELOCATIONS	Add funds for resources for office moves and relocations.	Essential Operations	-	-	\$2,250,000
EDN400	A	37663	ENVIRONMENTAL SERVICES	7258	CLASSROOM ENVIRONMENTAL SENSOR NETWORK	Add funds to deploy a sensor network in air- conditioned classrooms in order to optimize classroom environmental conditions.	Essential Operations	-	-	\$1,000,000
EDN400	A	37663	ENVIRONMENTAL SERVICES	7259	ADD FUNDS FOR RESOURCES TO MITIGATE HEAVILY CONTAMINATED SOIL AT EAST HAWAII ISLAND SCHOOLS	Add funds for resources to mitigate the heavily contaminated soil at four East Hawaii Island schools.	Essential Operations	-	-	\$500,000
EDN400	A	37710	FACILITIES DEVELOPMENT	7280	ADD 7.0 PERM FTE AND FUNDS: 3 ENGINEER V, 3 BUILDING CONSTRUCTION INSPECTOR II, 1 ACCOUNT CLERK	Add 7.00 Perm FTE and funds for: 3.00 FTE for Engineer V and 3.00 FTE for Building Construction Inspector II cut by the 2021 Legislature, and 1.00 FTE for a new Account Clerk.	Essential Operations	7.00	-	\$463,000
EDN400	A	37712	AUXILIARY SERVICES	5292	ADD FUNDS FOR SCHOOL FACILITY SERVICE AND MAINTENANCE CONTRACTS	Add funds for school facility service and maintenance contracts to address projected shortages and increased costs, and to keep students and staff safe.	Essential Operations	-	-	\$3,332,524
EDN400	A	37712	AUXILIARY SERVICES	7300	ADD FUNDS FOR UNDERGROUND INJECTION WELL MONITORING	Add funds for the recurring monitoring and reporting for underground injection wells at schools to comply with Federal environmental regulations or risk heavy penalties.	Essential Operations	-	-	\$900,000
EDN400	A	37720	UTILITIES	7169	ADD FUNDS FOR ELECTRIC UTILITIES ENERGY COST ADJUSTMENT CHARGES	Add funds for increased electricity costs.	Essential Operations	-	-	\$5,000,000
EDN400	A	37932	SAFETY, SECURITY & EMERGENCY PREP	7261	ADD FUNDS FOR SAFETY/SECURITY ENHANCEMENTS TO ADDRESS MANMADE AND NATURAL DISASTER VULNERABILITIES	Add funds for safety and security enhancements to address the vulnerability of our public schools to a myriad of both manmade and natural disasters (e.g., active shooter, homelessness, trespassing, vandalism, social media threats, workplace violence, hurricanes, tsunamis, etc.).	Essential Operations	-	-	\$1,049,120
EDN400 Total								7.00	-	\$17,559,622

**Priority #4: Advancing Education**

EDN	MOF	PRGM	PRGM DESC	REF #	REQ TITLE	SUMMARY	CATEGORY 4 THEME	FY 2022-2023 PERM FTE	FY 2022-2023 TEMP FTE	FY 2022-2023 AMOUNT
EDN500	A	45005	REACH PROGRAM	7257	ADD 1.0 TEMP FTE ONLY FOR A PROGRAM SPECIALIST III TO MANAGE THE REACH PROGRAM	Add 1.00 Temp FTE only for a Program Specialist III to oversee and manage the Resource for Enrichment, Athletics/Academic, Cultural & Health (REACH) program; salary funds transferred from Character B.	Teacher/staff development	-	1.00	\$0
EDN500 Total								-	1.00	\$0
<b>Grand Total</b>								<b>119.50</b>	<b>11.00</b>	<b>\$55,631,699</b>

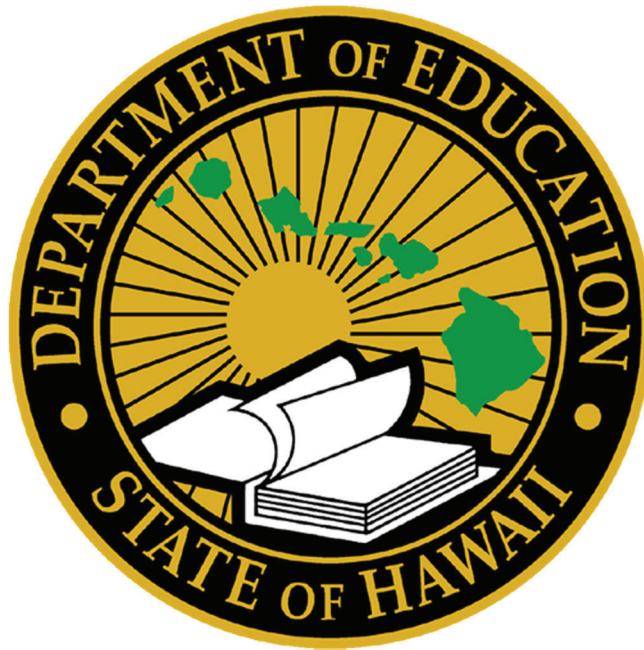


**Priority #5: Housekeeping**

EDN	MOF	PRGM	PRGM DESC	REF #	REQ TITLE	SUMMARY	FY 2022-2023 PERM FTE	FY 2022-2023 TEMP FTE	FY 2022-2023 AMOUNT
EDN100	P	19084	DOD-EA-VISIBLE LEARNING FY17	7311	ELIMINATE EXPENDITURE CEILING DUE TO END OF GRANT	Reduce appropriation ceiling due to federal grant expiring May 2021	0.00	0.00	(\$1,500,000)
<b>EDN100 Total</b>							0.00	0.00	(\$1,500,000)
EDN150	A	25037	SPECIAL EDUCATION SERVICES	6251	TRANSFER 2.0 POSITIONS FROM EDN150/VA (25037) SPED SVCS TO EDN200/GC (25024) INSTRUCTIONAL SVCS.	Transfer-Out 2.0 positions (Educ Spec II and Office Assistant III,) from EDN150/VA Prog ID #25037 to EDN200/GC Prog ID #25024 Instructional Svcs to reflect re-organization.	(2.00)	0.00	(\$142,705)
EDN150	A	25037	SPECIAL EDUCATION SERVICES	6253	TRANSFER 1.0 ED SPEC II POSITION FROM EDN150/VA (25037) SPED SVCS TO EDN200/GD (25237) STD SUPP SVC.	Transfer-Out 1.0 EDUC SPEC II position from EDN150/VA (25037) SPED Svc to EDN200/GD (25237) Student Support Svcs to reflect a re- organization.	(1.00)	0.00	(\$107,556)
EDN150	W	18453	FEDERAL REVENUE MAXIMIZATION PROGRAM	6288	TRANSFER FUNDS FROM "B" TO "A" FOR APPROPRIATED POSITIONS (HOUSEKEEPING)	Transfer funds from character B \$264,488 to character A1 General Adjustment "A1" \$162,482 and Fringe Benefits \$102,006 to address salary and fringe benefit shortage for appropriated positions.	0.00	0.00	\$0
EDN150	W	18453	FEDERAL REVENUE MAXIMIZATION PROGRAM	7270	2022 LEG: TRANSFER IN OF POS FROM EDN400 TO EDN150 (HB200 CD1, PG398 SEQ #3300-001) REF #6813	Transfer-in of funds and 1.00 Perm FTE for a Secretary II position, to EDN150 from EDN400 (see ProgID B1027 REF# 7272 for transfer-out). This addresses the action made by Act 88/2021 (HB200 CD1, PG398 SEQ #3300-001; REF# 6813).	1.00	0.00	\$52,956
<b>EDN150 Total</b>							(2.00)	0.00	(\$197,305)
EDN200	A	25024	INSTRUCTIONAL SERVICES	6282	TRANSFER 2.0 POSITIONS FROM EDN150/VA (25037) SPED SVCS TO EDN200/GC (25024) INSTRUCTIONAL SVCS.	Transfer in 2 Positions -- Educational Specialist II and Office Assistant III -- from EDN150/VA ProgID 25037 to EDN200/GC ProgID 25024 Instructional Svcs to reflect re-organization.	2.00	0.00	\$142,705
EDN200	A	25237	STUDENT SUPPORT SERVICES	6303	TRANSFER 1.0 ED SPEC II POSITION FROM EDN150/VA (25037) SPED SVCS TO EDN200/GD (25237) STD SUPP SVCS	Transfer-In 1.0 EDUC SPEC II position from EDN150/VA (25037) SPED Svc to EDN 200/GD (25237) Student Support Svcs to reflect a re- organization.	1.00	0.00	\$107,556
<b>EDN200 Total</b>							3.00	0.00	\$250,261
EDN400	W	37933	TEACHER HOUSING REVOLVING FUND	7262	HAWAII SCHOOL FOR DEAF AND BLIND INCREASE	Increase revolving fund ceiling to allow the Hawaii School For Deaf & Blind to use rental revenues on maintenance projects.	0.00	0.00	\$9,800
EDN400	W	B1027	FEDERAL REVENUE MAXIMIZATION PROGRAM	7272	2022 LEG - TRANSFER OUT OF POS FROM EDN400 TO EDN150 (HB200 CD1, PG437 SEQ#3300-002) REF #6764	Transfer-out of funds and 1.00 Perm FTE for a Secretary II position, to EDN150 from EDN400 (see ProgID 18453 REF# 7270 for transfer-in). This addresses the action made by Act 88/2021 (HB200 CD1, PG437 SEQ #3300-002; REF# 6764).	(1.00)	0.00	(\$52,956)
<b>EDN400 Total</b>							(1.00)	0.00	(\$43,156)
<b>Grand Total</b>							<b>0.00</b>	<b>0.00</b>	<b>(\$1,490,200)</b>

EDN	MOF	FY 2022-2023 BASE OPERATING BUDGET PER ACT 88, SLH 2021			FY 2022-2023 SUPPLEMENTAL OPERATING BUDGET REQUESTS																		FY 2022-2023 PROPOSED SUPPLEMENTAL OPERATING BUDGET		
					PRIORITY 1: Rebuild the Foundation for K-12 Education			PRIORITY 2: Restore Stability and Assurances Across the Education System			PRIORITY 3: Address Budget Shortfalls			PRIORITY 4: Advance Education			PRIORITY 5: Housekeeping			TOTAL ADJUSTMENTS					
		PERM FTE	TEMP FTE	AMOUNT	PERM FTE	TEMP FTE	AMOUNT	PERM FTE	TEMP FTE	AMOUNT	PERM FTE	TEMP FTE	AMOUNT	PERM FTE	TEMP FTE	AMOUNT	PERM FTE	TEMP FTE	AMOUNT	PERM FTE	TEMP FTE	AMOUNT			
EDN100	A	12,427.25	680.25	\$1,026,547,623	-	-	\$35,707,233	-	-	\$629,719	-	-	\$42,743,059	18.00	-	\$10,801,948	-	-	\$0	18.00	-	\$89,881,959	12,445.25	680.25	\$1,116,429,582
EDN100	B	-	-	\$5,251,693	-	-	\$0	-	-	\$0	-	-	\$0	-	-	\$500,000	-	-	\$0	-	-	\$500,000	-	-	\$5,751,693
EDN100	N	1.00	-	\$139,290,336	-	-	\$0	-	-	\$0	-	-	\$0	-	-	\$0	-	-	\$0	-	-	\$0	1.00	-	\$139,290,336
EDN100	P	-	-	\$9,249,999	-	-	\$0	-	-	\$0	-	-	\$0	-	-	\$0	-	-	(\$1,500,000)	-	-	(\$1,500,000)	-	-	\$7,749,999
EDN100	T	-	-	\$13,390,000	-	-	\$0	-	-	\$0	-	-	\$0	-	-	\$0	-	-	\$0	-	-	\$0	-	-	\$13,390,000
EDN100	U	-	-	\$7,495,605	-	-	\$0	-	-	\$0	-	-	\$0	-	-	\$0	-	-	\$0	-	-	\$0	-	-	\$7,495,605
EDN100	W	-	-	\$2,421,333	-	-	\$0	-	-	\$0	-	-	\$0	-	-	\$0	-	-	\$0	-	-	\$0	-	-	\$2,421,333
EDN100 Total		12,428.25	680.25	\$1,203,646,589	-	-	\$35,707,233	-	-	\$629,719	-	-	\$42,743,059	18.00	-	\$11,301,948	-	-	(\$1,500,000)	18.00	-	\$88,881,959	12,446.25	680.25	\$1,292,528,548
EDN150	A	5,238.50	1,228.25	\$400,812,627	-	-	\$4,431,663	-	-	\$488,846	-	-	\$288,857	33.00	-	\$15,074,583	(3.00)	-	(\$250,261)	30.00	-	\$20,033,688	5,268.50	1,228.25	\$420,846,315
EDN150	B	-	-	\$250,000	-	-	\$0	-	-	\$0	-	-	\$0	-	-	\$0	-	-	\$0	-	-	\$0	-	-	\$250,000
EDN150	N	2.00	33.00	\$57,085,210	-	-	\$0	-	-	\$0	-	-	\$0	-	-	\$0	-	-	\$0	-	-	\$0	2.00	33.00	\$57,085,210
EDN150	W	5.00	-	\$3,487,465	-	-	\$0	-	-	\$0	-	-	\$0	2.00	-	\$84,012	1.00	-	\$52,956	3.00	-	\$136,968	8.00	-	\$3,624,433
EDN150 Total		5,245.50	1,261.25	\$461,635,302	-	-	\$4,431,663	-	-	\$488,846	-	-	\$288,857	35.00	-	\$15,158,595	(2.00)	-	(\$197,305)	33.00	-	\$20,170,656	5,278.50	1,261.25	\$481,805,958
EDN200	A	408.00	82.00	\$60,959,787	-	-	\$1,731,083	-	-	\$4,985,526	-	-	\$343,370	14.00	-	\$3,516,629	3.00	-	\$250,261	17.00	-	\$10,826,869	425.00	82.00	\$71,786,656
EDN200	B	11.00	-	\$2,396,308	-	-	\$0	-	-	\$0	-	-	\$0	-	-	\$0	-	-	\$0	-	-	\$0	11.00	-	\$2,396,308
EDN200	N	-	2.00	\$5,885,526	-	-	\$0	-	-	\$0	-	-	\$0	-	-	\$0	-	-	\$0	-	-	\$0	-	2.00	\$5,885,526
EDN200	P	-	1.00	\$273,794	-	-	\$0	-	-	\$0	-	-	\$0	-	-	\$0	-	-	\$0	-	-	\$0	-	1.00	\$273,794
EDN200 Total		419.00	85.00	\$69,515,415	-	-	\$1,731,083	-	-	\$4,985,526	-	-	\$343,370	14.00	-	\$3,516,629	3.00	-	\$250,261	17.00	-	\$10,826,869	436.00	85.00	\$80,342,284
EDN300	A	356.50	4.00	\$37,006,924	-	-	\$2,337,306	-	-	\$4,176,199	1.00	-	\$6,968,970	45.50	10.00	\$8,094,905	-	-	\$0	46.50	10.00	\$21,577,380	403.00	14.00	\$58,584,304
EDN300	N	-	-	\$4,176,199	-	-	\$0	-	-	\$0	-	-	\$0	-	-	\$0	-	-	\$0	-	-	\$0	-	-	\$4,176,199
EDN300	P	-	-	\$30,000	-	-	\$0	-	-	\$0	-	-	\$0	-	-	\$0	-	-	\$0	-	-	\$0	-	-	\$30,000
EDN300 Total		356.50	4.00	\$41,213,123	-	-	\$2,337,306	-	-	\$4,176,199	1.00	-	\$6,968,970	45.50	10.00	\$8,094,905	-	-	\$0	46.50	10.00	\$21,577,380	403.00	14.00	\$62,790,503
EDN400	A	848.50	4.00	\$154,743,255	-	-	\$55,877,341	-	-	\$812,004	-	-	\$1,746,855	7.00	-	\$17,559,622	-	-	\$0	7.00	-	\$75,995,822	855.50	4.00	\$230,739,077
EDN400	B	11.00	-	\$44,150,566	-	-	\$0	-	-	\$0	-	-	\$0	-	-	\$0	-	-	\$0	-	-	\$0	11.00	-	\$44,150,566
EDN400	N	718.50	98.50	\$66,909,304	-	-	\$0	-	-	\$0	-	-	\$0	-	-	\$0	-	-	\$0	-	-	\$0	718.50	98.50	\$66,909,304
EDN400	R	-	-	\$150,000	-	-	\$0	-	-	\$0	-	-	\$0	-	-	\$0	-	-	\$0	-	-	\$0	-	-	\$150,000
EDN400	W	5.00	2.00	\$8,107,619	-	-	\$0	-	-	\$0	-	-	\$0	-	-	\$0	(1.00)	-	(\$43,156)	(1.00)	-	(\$43,156)	4.00	2.00	\$8,064,463
EDN400 Total		1,583.00	104.50	\$274,060,744	-	-	\$55,877,341	-	-	\$812,004	-	-	\$1,746,855	7.00	-	\$17,559,622	(1.00)	-	(\$43,156)	6.00	-	\$75,952,666	1,589.00	104.50	\$350,013,410
EDN500	A	35.00	5.00	\$4,231,090	-	-	\$115,374	-	-	\$0	1.00	-	\$52,548	-	1.00	\$0	-	-	\$0	1.00	1.00	\$167,922	36.00	6.00	\$4,399,012
EDN500	B	1.00	-	\$1,731,000	-	-	\$0	-	-	\$0	-	-	\$0	-	-	\$0	-	-	\$0	-	-	\$0	1.00	-	\$1,731,000
EDN500	N	-	2.00	\$3,266,757	-	-	\$0	-	-	\$0	-	-	\$0	-	-	\$0	-	-	\$0	-	-	\$0	-	2.00	\$3,266,757
EDN500	T	-	-	\$2,260,000	-	-	\$0	-	-	\$0	-	-	\$0	-	-	\$0	-	-	\$0	-	-	\$0	-	-	\$2,260,000
EDN500	W	-	-	\$11,724,665	-	-	\$0	-	-	\$0	-	-	\$0	-	-	\$0	-	-	\$0	-	-	\$0	-	-	\$11,724,665
EDN500 Total		36.00	7.00	\$23,213,512	-	-	\$115,374	-	-	\$0	1.00	-	\$52,548	-	1.00	\$0	-	-	\$0	1.00	1.00	\$167,922	37.00	8.00	\$23,381,434
Grand Total		20,068.25	2,142.00	\$2,073,284,685	-	-	\$100,200,000	-	-	\$11,092,294	2.00	-	\$52,143,659	119.50	11.00	\$55,631,699	-	-	(\$1,490,200)	121.50	11.00	\$217,577,452	20,189.75	2,153.00	\$2,290,862,137

# **Fiscal Year 2023 Supplemental Capital Improvements Program Budget Request**



**Office of Facilities and Operations  
Facilities Development Branch**

**October 21, 2021**

## FISCAL YEAR 2023 SUPPLEMENTAL CAPITAL IMPROVEMENTS PROGRAM BUDGET REQUEST SUMMARY

The Hawaii State Department of Education (Department) requests that an additional \$631,450,000 be added to the \$26,000,000 that was appropriated in the Fiscal Year (FY) 2022-23 biennium budget for FY 2023.

These additional funds are requested to fund the highest prioritized Capital Improvement Program (CIP) projects that were not funded during the last legislative session and to fund the original amounts requested per year in the biennium budget for the Lump Sums of Deferred Maintenance Projects, Health and Safety, Project Completion, and under EDN400, Office of Information Technology Services (OITS) Bells and Paging Replacements, none of which received funding for the second year.

The table below summarizes each Lump Sum request. See Attachment i. for the list of line items in the Supplemental Budget Request. At a high level, the critical needs are for:

1. Additional student capacity in the Leeward Oahu district.
2. New facilities and improvements to existing schools for instruction, food service, administration, athletics, and school support needs.
3. Compliance projects to address the Americans with Disabilities Act (ADA) and Gender Equity issues.

EDN 100 Unless Otherwise Indicated MOF C Unless Otherwise Noted		Costs in Thousands		
		Appropriation		Budget Request
Act 88 Item #	Item	Act 88/21 FY 2022	Act 88/21 FY 2023	Supplemental FY 2023
-	LUMP SUM - CAPACITY *line items only in Act 88	5,000	0	262,600
G-2	LUMP SUM - INSTRUCTIONAL	6,800	0	64,400
G-3	LUMP SUM - SUPPORT	8,500	0	54,600
G-4	LUMP SUM - COMPLIANCE (line items & L/S)	21,800	0	28,850
G-1	LUMP SUM DEFERRED MAINTENANCE	87,778	0	168,000
G-5	LUMP SUM HEALTH & SAFETY	10,000	0	10,000
G-6	LUMP SUM PROJECT COMPLETION	25,000	0	38,000
G-96	LUMP SUM OITS Bells & Paging Replacements (EDN400)	5,000	0	5,000
-	FY22 Department Funds (line items not included above for EDN100 & EDN600 conversion charter school)	220,741	0	
-	FY22 Department funds (line items for EDN100, MOF V)	20,842	0	
-	FY22 Department CIP Funds (EDN400, MOF V)	8,910	0	
G-63	McKinley High – Athletic Complex Improvements	4,730	18,000	
G-93	Washington Middle – New Band Room	2,000	8,000	
Total Act 88/SLH2021 Appropriations & Additional Supplemental Request		427,101	26,000	631,450
Total FY2023 Supplemental CIP Budget			657,450	

This table lists all of the line items that varied from last year's Board-approved Biennium Budget Request.

Department of Education Capital Improvement Program (CIP) Supplemental Budget for Fiscal Year FY22-FY23 - Variances								
Costs in Thousands								
CIP Projects with variances in amount, scope, or timing from the original Biennium Budget Request					BOE Approved Biennium Budget Request		Act 88 SLH2021	Current Request
Final Score	Rank	School	Project	Sub category	FY22	FY23	FY22	FY23
		<b>CAPACITY</b>						
94	39	East Kapolei High (Hoopili)	New School - Phase 1	New School		\$85,000	\$500	\$120,000
		Kihei High	New School, Next Phase	New School				\$50,000
		Central Maui Middle & Elem	New School	New School			\$500	
		<b>INSTRUCTIONAL</b>						
144	4	Hawaii School-Deaf & Blind	D& F: Dorm Renovations Phase 2	SpEd/Mod	\$3,800		\$6,800	
144	5	Hawaii School-Deaf & Blind	D & F: Transition Center	SpEd/21st C		\$2,850		
124	7	Various Schools, Statewide	SpEd Facilities Upgrades	SpEd	\$1,500	\$1,500		\$1,500
100	29	Honokaa High & Inter	Science Facilities Upgrades	STEM/Science	\$600			\$1,400
		<b>SUPPORT</b>						
122	8	Various Schools	Central Kitchen - (North Central)	Cafe	\$35,000			\$35,000
100	23	Waipahu High	Athletic Facilities	Athletics		\$13,000		
		Maui High	Relocate District Mowers & Adult School	Support				\$10,000
		<b>COMPLIANCE</b>						
100	22	Waipahu High	Girls Athletic Locker Room	GE	\$2,500			
100	24	Kalihi Uka Elem	Campus - Facility Improvements	ADA	\$100	\$1,000		
94	38	Castle High	Softball Field Improvements (AF)	GE		\$1,550	\$150	\$1,550
		Hilo High	ADA Improvements (CTE)	ADA			\$800	
		Waipahu High	ADA Improvements (CTE)	ADA			\$1,200	
		Leilehua High	ADA Improvements (CTE)	ADA			\$250	
		Pearl City High	ADA Access Improvements	ADA			\$500	
		Kapaa High	Architectural Barrier Removal (AF)	ADA			\$2,800	
		Roosevelt High	Softball Field Improvements (AF)	GE			\$1,000	
		Maui High	Softball Stadium Improvements	GE			\$100	
		Radford High	Girls Athletic Locker Room (AF)	GE			\$200	
		Mililani High	Girls Athletic Facilities (AF)	GE			\$1,000	
		Soft Costs		Compliance			\$591	
		<b>Other Lump Sums</b>						
		Various Schools	Deferred Maintenance Projects		\$168,000	\$168,000	\$87,778	\$168,000
		Various Schools	Project Completion		\$38,000	\$38,000	\$25,000	\$38,000

**Acronym Legend:**

ADA = Americans with Disabilities Act	21st C = Major Modernization
Admin = Administration	Inter = Intermediate
AF = Additional Funds	M = Million
Bldg = Building	Mod = Modernization
Cafe = Cafeteria	MOF = Method of Funding
CR = Classroom/s	OITS = Office of Information Technology Services
CTE = Career and Technical Education	Ph = Phase
Elem = Elementary	SLH = Session Laws of Hawaii
FHS = Farrington High	SpEd = Special Education
GE = Gender Equity	STEM = Science, Technology, Engineering, and Math

The following sections explain the reason for each variance under the Lump Sum categories.

## LUMP SUM - CAPACITY

Variances from the original biennium budget request for the Lump Sum Capacity category include:

### **East Kapolei High School, New School (rank 39 - request increased)**

The request for \$120 million is an increase from the initial request of \$85 million for the first phase of this new school. The Department's plan is to issue a Request for Proposals (RFP) and use the design/build process for the complete design and phased construction of the campus rather than use the design/bid/build process for each phase. The RFP procurement will be structured to complete the campus for a design enrollment of 1,600 in a timely and efficient manner. The additional costs spread over the next four years are anticipated to be:

FY23	FY24	FY25	FY26
\$120M	\$80M	\$50M	\$50M

The additional spaces needed for the ultimate enrollment of 3,200 students will be budgeted as the demand for additional capacity becomes evident, but is expected to be an additional \$120 million.

### **Kihei High School, New School - Phase 4 (new addition to project list)**

The Department began planning for a new high school in Kihei in 2006 with a functional analysis and concept development. Since that time, the legislature has provided \$187,216,250 for planning, land, design, and construction. Construction is currently underway for the first five buildings, however an additional \$120 million will be needed to complete the remaining facilities for a design enrollment of 800 students.

The anticipated costs to complete the campus are anticipated to be:

FY23	FY24	FY25	FY26
\$50M	\$20M	\$25M	\$25M

For FY23 an additional \$50 million is being requested for Phase 4, in order to fund a grade separated pedestrian crossing if needed, the music facilities and the gymnasium. Funding in the following years is needed to complete the remaining specialty classrooms, athletic facilities, additional parking and site work.

The additional spaces needed for the ultimate enrollment of 1,600 students will be budgeted as the demand for additional capacity becomes evident.

### **Central Maui Elementary & Middle School, New School (new project – Legislative line item)**

In FY22, the legislature appropriated \$500,000 for a new Central Maui Elementary & Middle School. The project is included on the CIP Capacity list since there is a recognized need in Central Maui for a new middle school. However, the Department needs to investigate available sites before prioritizing any additional funding.

A similar project for a Central Maui Middle School (without the elementary school) previously received \$3 million in design funding, which was lapsed by Section 43, Act 88/SLH2021. The developer, who was to provide the land for the school, has pushed back its construction schedule and informed the Department that the area will not be developed for decades.

## LUMP SUM - INSTRUCTIONAL

Variances from the original biennium budget request for the Lump Sum Instructional category include:

### **Hawaii School for the Deaf and Blind, D & F: Dorm Renovations Phase 2 and Transition Center (rank 4 – request increased, rank 5 – deferred)**

In Act 88/SLH2021, \$6.8 million was appropriated for Lump Sum Instructional. The initial budget for this project was \$3.8 million however the project cost increased due to permit requirements for a new fire sprinkler system, building code upgrades, and the necessary phasing to maintain on-campus housing during the renovations. The second floor dormitories are the priority, and the first floor Transition Center (rank 5) will be deferred.

### **Various Schools, Statewide, Special Education Facilities Upgrades (rank 7 – request reduced)**

The assessment of Special Education facilities needed to prioritize renovation and new construction needs at elementary, middle, and high schools has not yet started. The current request is half the amount originally requested since there will be less time before the lapse date to implement the highest prioritized projects from the assessment.

### **Honokaa High & Intermediate School, Science Facilities Upgrades (rank 29 – request increased)**

Currently the renovation of the first of three science labs is in design. The increase in this funding is based on an updated cost estimate for the completion of the remaining two science labs.

## LUMP SUM - SUPPORT

Variances from the original biennium budget request for the Lump Sum Support category include:

### **Centralized Kitchen for Various Schools - North Central (rank 8 – location change only)**

The original biennium budget request for this line item was for a Centralized Kitchen in the Nanakuli/Waianae Complex Area to serve the west side schools. Since last fall an opportunity to co-locate a centralized kitchen facility, adjacent to the farm community, on a state-owned parcel in Wahiawa has presented itself through a partnership with the Agribusiness Development Corporation. This location would allow increased support for the Farm to School initiative and could serve the Leilehua/Mililani/Waialua complex (schools of the North Central District).

### **Waipahu High, Athletic Facilities (rank 23 – now deferred)**

This project was to include public restrooms for the stadium, a press box, and other support facilities for physical education and athletics as part of a new girls' athletic locker room facility (rank 22). However, the girls' athletic locker room that triggered this priority will be built separately using lapsing funds. Therefore, these additional facilities are no longer a priority, and the FY23 supplemental request does not include the \$13 million previously identified.

### **Maui High, Relocate District Mowers and Community School for Adults (new addition to project list)**

The Department learned over the summer that the current location of the mowers baseyard and the Community School for Adults will need to be vacated by 2025 for the Department of Accounting and General Services (DAGS) to redevelop the Kahului site. Since the DAGS plans do not replace the Department facilities, the mowers baseyard and the Community School for Adults must be relocated. The Office of Facilities and Operations, working with the Complex Area Superintendent



and the Principal of Maui High School, has determined that the best location for the programs is at Maui High School. This \$10 million project was added to the Supplemental Budget request for FY23, so the new facilities will be ready before the programs have to move.

## **LUMP SUM - COMPLIANCE**

Variances from the original biennium budget request for the Lump Sum Compliance category include:

### **Waipahu High School, Girls Athletic Locker Room (rank 22 – funded from previous year)**

The FY22 request for \$2,500,000 was to supplement construction, but \$2,800,000 will come from a prior years' lump sum funding. The additional funds were needed for the higher cost of fire line and utility upgrades to service the lower campus area.

### **Kalihi Uka Elementary School, Campus Facility Improvements (rank 24 – now deferred)**

The request for funds has been deferred because a current project which is needed to be completed first has been delayed due to permitting and contractor issues and therefore the funds for the construction of this second phase will not be needed until FY24.

### **Castle High School, Softball Field Improvements (rank 38 – increase in FY22 amount)**

The \$150,000 in FY22 was needed for additional design work to ensure gender equity compliance of the softball facilities comparable to the school's baseball facilities. The construction funding request for FY23 funds remains the same.

**Lump Sum Compliance for FY22** includes the following projects that were not identified in the original biennium budget request. A number of requests supplement construction funds to complete compliance projects for ADA or gender equity compliance at softball fields and girls athletic locker rooms. Soft costs include staff support, works of arts and other project costs such as for utilities fees and monitoring work.

Additional funding is needed to supplement projects addressing corrective action plans for ADA Improvements for the Career and Technical Education programs at Hilo High School, Waipahu High School, and Leilehua High School. The corrective action plans are a result of audits conducted with grants from the United States Department of Justice for ADA compliance.

Funding for due diligence is needed for Maui High School's softball stadium improvements before the design and construction funds will be requested. The facilities must be equitable to that of the County's Maehara Stadium where high school baseball teams play league games.

## **LUMP SUM – DEFERRED MAINTENANCE PROJECTS**

The variance from the original biennium budget request for this Lump Sum category was just the reduced amount appropriated in FY22: \$87.778 million as compared to the original annual request of \$168 million. The requested amount for FY23 remains the same; see Attachment C for the FY23 Deferred Maintenance Project List.

## **LUMP SUM – PROJECT COMPLETION**

The variance from the original biennium budget request for this Lump Sum category was reduced amount of funding received for FY22: \$25 million as compared to the original annual request of \$38 million. The requested amount in FY23 remains at \$38 million.



Department of Education Capital Improvement Program (CIP) Supplemental Budget for Fiscal Year (FY)23						
Costs in Thousands						
CIP Projects for FY22 and FY23 - requested and appropriated fundings, and current request					Act 88/SLH 2021	Current Request
Final Score	Rank	School	Project	Sub-category	FY22	FY23
		CAPACITY			5,000	262,600
1	9	East Kapolei Elem (Hoopili)	New School	New School	4,000	61,000
107	13	Holualoa Elem	New Classrooms	New CR Bldg		31,600
94	39	East Kapolei High (Hoopili)	New School - Phase 1	New School	500	120,000
		Kihei High	New School, Next Phase	New School		50,000
		Central Maui Middle & Elem	New School	New School	500	
		INSTRUCTIONAL			6,800	64,400
144	4	Hawaii School-Deaf & Blind	D& F: Dorm Renovations Phase 2	SpEd/Mod	6,800	
124	7	Various Schools, Statewide	SpEd Facilities Upgrades	SpEd		1,500
108	12	Farrington High	Ph 2 of Master Plan (CRs/Music/PE/Gym)	21st C		58,000
100	28	Pahoa High & Inter	Science Facilities Upgrades	STEM/Science		3,500
100	29	Honokaa High & Inter	Science Facilities Upgrades	STEM/Science		1,400
		SUPPORT			8,500	54,600
150	2	Kohala High	Gymnasium	Gym	2,500	
146	3	Molokai High	Gymnasium Renovation	Gym	6,000	
122	8	Various Schools	Central Kitchen - North Central	Cafe		35,000
110	10	Ke Kula Kaiapuni O Anuenue	Gymnasium	Gym		1,600
103	17	Pahoa Elem	CRs/Support Facilities/Site Improvements	CR/Admin/Cafe		2,000
94	37	Various Schools, Statewide	Program Support	Support		6,000
		Maui High	Relocate District Mowers & Adult School	Support		10,000
		COMPLIANCE			21,800	28,850
152	1	Kaimuki High	Girls Athletic Locker Room	GE	7,000	
132	6	Kaimuki High	Softball Field Improvements	GE	1,200	
108	11	Puuahale Elem (FHS)	Softball Field (AF)	GE		2,750
106	14	Dole Middle	Architectural Barrier Removal (AF)	ADA		3,000
104	15	McKinley High	Architectural Barrier Removal Phase 3	ADA		1,500
104	16	Waimea Middle	Architectural Barrier Removal (AF)	ADA		3,000
102	18	Honokaa High & Inter	Architectural Barrier Removal (AF)	ADA		4,000
102	19	Honokaa Elem	Architectural Barrier Removal (AF)	ADA		1,000
100	20	Various Schools, Statewide	ADA Improvements	ADA		3,000
100	21	Waianae High	Girls Athletic Locker Room	GE	3,400	
100	25	Paauilo Elem & Inter	ADA Transition (AF)	ADA		2,150
100	26	Hana High & Elem	Girls Athletic Locker Room	GE		1,500
100	27	Leilehua High	Girls Athletic Locker Room	GE		1,500
98	30	Kahuku High & Inter	Softball Field	GE	100	350
96	31	Various Schools, Statewide	Gender Equity Improvements	GE		2,000
96	32	Pahoa High & Inter	Girls Athletic Locker Room	GE		500
96	33	Kalaniana'ole Elem & Inter	Architectural Barrier Removal	ADA		350
96	34	Kilauea Elem	Architectural Barrier Removal	ADA		250
96	35	Koloa Elem	Architectural Barrier Removal	ADA		250
96	36	Kahakai Elem	Architectural Barrier Removal	ADA		200
94	38	Castle High	Softball Field Improvements (AF)	GE	150	1,550
		Hilo High	ADA Improvements (CTE)	ADA	800	
		Waipahu High	ADA Improvements (CTE)	ADA	1,200	
		Leilehua High	ADA Improvements (CTE)	ADA	1,759	
		Pearl City High	ADA Access Improvements (AF)	ADA	500	
		Kapaa High	Architectural Barrier Removal (AF)	ADA	2,800	
		Roosevelt High	Softball Field Improvements (AF)	GE	1,000	
		Maui High	Softball Stadium Improvements	GE	100	
		Radford High	Girls Athletic Locker Room (AF)	GE	200	
		Mililani High	Girls Athletic Facilities (AF)	GE	1,000	
		Soft Costs			591	
Acronym Legend:				Subtotal CIP Projects	42,100	410,450
ADA = Americans with Disabilities Act				Deferred Maintenance Projects	87,778	168,000
Admin = Administration				Health & Safety	10,000	10,000
AF = Additional Funds				Project Completion	25,000	38,000
Bldg = Building				OITS Bells & Paging Replacements	5,000	5,000
Cafe = Cafeteria				Total Budget by Fiscal Year	169,878	631,450
CR = Classroom/s				Other Department Funds*	257,223	26,000
CTE = Career and Technical Education				Funds Appropriated/Requested	427,101	657,450
Elem = Elementary						
FHS = Farrington High						
GE = Gender Equity						
21st C = Major Modernization						
Inter = Intermediate						
M = Million						
Mod = Modernization						
MOF = Method of Funding						
OITS = Office of Information Technology Services						
Ph = Phase						
SLH = Session Laws of Hawaii						
SpEd = Special Education						
STEM = Science, Technology, Engineering, and Math						
Legislative Add-On FY23 Line items in Act 88/SLH 2021 (*also funded in FY22)						
		McKinley High	Athletic Complex Improvements	Athletics	\$4,730	\$18,000
		Washington Middle	New Band Room and Renovations	Mod	\$2,000	\$8,000
						\$26,000

Complex	Priority	Job No.	JOC	School	Project Name	Total Estimate
-	1			Various	Design/Project Management Services for JOC Projects	10,000,000
-	1			Various	Mechanical Engineering Assessments	2,000,000
-	1			Various	Structural Engineering Assessments	2,000,000
-	1			Various	Electrical Engineering Assessments	2,000,000
-	1			Various	Building/ Fire Alarm Assessments	2,000,000
-	1			Various	Sewer And Water Assessments	2,000,000
-	1			Various	Refurbish Playground Equipment	3,000,000
-	1			Various	Project Assessments	1,000,000
-	1			Various	Project Management Services	500,000
<b>CENTRAL DISTRICT</b>						<b>24,873,950</b>
Aiea	1	P71001-07		Aiea Elem	G Reno Lib R/Rm	290,000
Aiea	1		JOC	Aiea Elem	H Structural Assessment	80,000
Aiea	1		JOC	Aiea High	T Replace Gym Bleachers	563,000
Aiea	1	P71259-21	JOC	Aiea Inter	H Reroof	296,000
Aiea	1		JOC	Pearl Ridge Elem	H Reroof	357,500
Aiea	1	P71255-21	JOC	Scott Elem	E Reroof	315,000
Aiea	1		JOC	Scott Elem	G Reroof	315,000
Aiea	1		JOC	Waimalu Elem	B Reconstruct Chill Box	210,000
Aiea	1		JOC	Webling Elem	C Reroof	400,000
Aiea	2	P61002-19	JOC		01 Parking Lot Drainage Improvements	100,000
Aiea	2	P71242-21	JOC	Aiea High	R Rerf/Recoat	207,500
Aiea	2	P71243-21	JOC	Aiea Inter	A Reroof	716,250
Aiea	2	P71262-21	JOC	Pearl Ridge Elem	A Recoat Roof	368,750
Aiea	2		JOC	Scott Elem	P0451 & P0452 Reroof(P-1 & P-2)	68,750
Aiea	2		JOC	Webling Elem	E Reroof	233,000
Leilehua	1			Wheeler Elem	B Replace Elevator	335,000
Leilehua	1	P72004-17		Wheeler Middle	Electrical Upgrade	2,200,000
Leilehua	1	P72815-08	JOC	Wheeler Middle	H Rerf	211,000
Leilehua	1		JOC	Wheeler Middle	02 Resrf Prkg	780,000
Leilehua	1		JOC	Helemano Elem	Campus Drainage Improvement	195,000
Leilehua	1		JOC	Iliahi Elem	D Reroof	325,000
Leilehua	1		JOC	Inouye Elem	Various Buildings Roofing Corrections	130,000
Leilehua	1		JOC	Kaala Elem	D Recoat Metal Roof	266,000
Leilehua	1		JOC	Kaala Elem	D Electrical Improvements	200,000
Leilehua	1		JOC	Kaala Elem	A Electrical Improvements	96,000
Leilehua	1		JOC	Kaala Elem	B Electrical Improvements	170,000
Leilehua	1	P72249-21	JOC	Leilehua High	CC & DD Reroof	390,000
Leilehua	1		JOC	Leilehua High	Campus Fence and Cattle Gates	100,000
Leilehua	1	P72263-21	JOC	Wahiawa Elem	F Reroof	385,000
Leilehua	1		JOC	Wahiawa Middle	H Reroof	494,000
Leilehua	1			Wahiawa Store Front	Campus Misc Repairs	130,000
Leilehua	2		JOC	Helemano Elem	02 Seal Coat Parking Lot	208,000
Leilehua	2		JOC	Iliahi Elem	G Construct Playcourt Storage	196,000
Leilehua	2		JOC	Leilehua High	U Reroof	240,000
Leilehua	2		JOC	Wheeler Elem	E Reroof	514,000
Leilehua	2		JOC	Wahiawa Middle	J Replace Flag Pole	32,000
Leilehua	2		JOC	Wahiawa Elem	P-1 & P-2 Reroof	65,000
Mililani	1		JOC	Kipapa Elem	P0349 Rerf (P-13) & (P-12)	57,500
Mililani	1		JOC	Mililani Ike Elem	Campus Replace Program Bell	500,000
Mililani	1	P73240-21	JOC	Mililani Mauka Elem	D Reroof	900,000
Mililani	1		JOC	Mililani Mauka Elem	B & C Replace Skylights & Storm Louvers	324,000
Mililani	1		JOC	Mililani Middle	C Replace Folding Doors	260,000
Mililani	1	P73251-21	JOC	Mililani Uka Elem	G Reroof	422,000
Mililani	1		JOC	Mililani Uka Elem	P-11 & P-12 Fire Alarm Improvements	66,000
Mililani	1	P73252-21	JOC	Mililani Waena Elem	P2, P3, P5 & P6 Reroof	130,000
Mililani	2		JOC	Kipapa Elem	Campus Install Ceiling Fans	234,000
Mililani	2		JOC	Mililani Ike Elem	Portable Buildings Drainage Improvements	196,000
Mililani	2		JOC	Mililani Mauka Elem	Campus Repair Irrigation System	200,000
Mililani	2		JOC	Mililani Middle	B Replace Folding Doors	260,000
Mililani	2		JOC	Mililani Waena Elem	Campus Structural Repair Phase-2	400,000

Complex	Priority	Job No.	JOC	School	Project Name	Total Estimate
Moanalua	1		JOC	Moanalua Elem	D Electrical Improvements	160,000
Moanalua	1	P74253-21	JOC	Moanalua High	Q Reroof	420,000
Moanalua	1	P74261-21	JOC	Moanalua High	I Reroof	417,500
Moanalua	1		JOC	Moanalua High	01 Resurface Parking Lot Phase-1	880,000
Moanalua	1		JOC	Moanalua Middle	D Replace A/C	768,000
Moanalua	1		JOC	Red Hill Elem	A Renov Lib Rrms	285,000
Moanalua	2		JOC	Moanalua Elem	03 Resurface Playcourt	200,000
Moanalua	2		JOC	Moanalua High	Pump House Reroof	162,500
Moanalua	2		JOC	Moanalua Middle	I Reline Freezer	144,000
Moanalua	2		JOC	Red Hill Elem	E Refinish Stage	40,000
Moanalua	2		JOC	Salt Lake Elem	C Exterior Spall Repair and Repaint	260,000
Radford	1	P75244-21	JOC	Aliamanu Middle	F Reroof	378,750
Radford	1		JOC	Aliamanu Middle	E Rpl Girl's Lockers	51,700
Radford	1		JOC	Hickam Elem	D Interior Renovation (Admin)	260,000
Radford	1		JOC	Pearl Harbor Elem	Camp Rrp/Rpl Irrigation	260,000
Radford	1		JOC	Pearl Harbor Kai Elem	01 Playcourt Drainage Improvement Phase-2	170,000
Radford	1		JOC	Radford High	F Reroof	634,000
Radford	2	P75222-20	JOC	Aliamanu Elem	02 Resurface Playcourt	240,000
Radford	2		JOC	Aliamanu Middle	E Rpl Lkrn Showers	614,000
Radford	2		JOC	Hickam Elem	K Reroof	360,000
Radford	2		JOC	Makalapa Elem	P0362 Reroof (P-1)	28,750
Radford	2		JOC	Nimitz Elem	B Reroof	633,750
Radford	2		JOC	Pearl Harbor Elem	B & C Rpl Conc Wkwy	106,000
Radford	2		JOC	Pearl Harbor Kai Elem	E Rpt Kitchen Int	54,000
Radford	2		JOC	Radford High	I Reroof	247,500
Waialua	1		JOC	Waialua High & Inter	Z Reroof (Weight Room)	90,000
Waialua	2		JOC	Waialua High & Inter	R Reroof (Admin)	381,250
Waialua	2		JOC	Haleiwa Elem	J Reroof	390,000
Waialua	2		JOC	Waialua Elem	P0477 Reroof 5 Portables	105,000
<b>HONOLULU DISTRICT</b>						<b>27,857,350</b>
Farrington	1	P21000-18		Kapalama ES	I Demolish Custodian Cottage	200,000
Farrington	1	P21211-21	JOC	Kalihi Elem	B Reroof Upper Section	480,000
Farrington	1		JOC	Dole Middle	A Reroof	312,500
Farrington	1	P21298-21	JOC	Dole Middle	I Covered Walkway Reroof	70,000
Farrington	2		JOC	Dole Middle	M Rerf	250,000
Farrington	2	P21212-20	JOC	Farrington High	03 Resrf Adult Ed	500,000
Farrington	2	Q21222-19	JOC	Fern Elem	Campus Drainage, Bldg B, C, G, J, & I	225,000
Farrington	2		JOC	Kaewai Elem	F RPR B/R/RM	50,000
Farrington	3		JOC	Farrington High	02 Resurface and Stripe Driveway	700,000
Farrington	3		JOC	Fern Elem	02 Resrf Cafe Pklt	500,000
Kaimuki	1	P24000-16		Ala Wai Elem	01 Resrf	154,000
Kaimuki	1	P24000-16		Ala Wai Elem	02, Resrf PlayCourt	240,000
Kaimuki	1	P24000-16		Ala Wai Elem	F Replace Library AC Unit	125,000
Kaimuki	1		JOC	Ala Wai Elem	Var Bldg Instll Ceiling Fans	100,000
Kaimuki	1		JOC	Aliiolani Elem	Various Bldgs Replace Carpets & ACM Abatement	220,000
Kaimuki	1		JOC	Hokulani Elem	A Bathroom Renovate	550,000
Kaimuki	1		JOC	Jarrett Middle	F Rpl Wheelchair Ramp	180,000
Kaimuki	1		JOC	Kuhio Elem	Campus Drainage Improvements	400,000
Kaimuki	1		JOC	Lunalilo Elem	D & E Termite Repairs	240,000
Kaimuki	1		JOC	Palolo Elem	F Drain Line Replace	250,000
Kaimuki	1	P24236-20	JOC	Washington Middle	F, Renovate 1st/2nd Flr RestRooms	600,000
Kaimuki	2		JOC	Aliiolani Elem	02 Resrf Prkg	240,000
Kaimuki	2		JOC	Hokulani Elem	Various Bldgs Instl Ceiling Fans	140,000
Kaimuki	2	P24224-20	JOC	Jarrett Middle	E Renovate R/RM	280,000
Kaimuki	2	Q24810-08	JOC	Jefferson Elem	Electrical Improvements Bldg R	250,000
Kaimuki	2		JOC	Kuhio Elem	H Renov R/RMS	287,500
Kaimuki	2		JOC	Lunalilo Elem	B Restroom Renovate	375,000
Kaimuki	2		JOC	Palolo Elem	C Renovate R/RMS	275,000
Kaimuki	2		JOC	Kaimuki High	A Bathroom Drain Line Rpl	120,000
Kaimuki	2	P25008-14	JOC	Kaimuki Middle	04 Resrf Prkg	220,000

Complex	Priority	Job No.	JOC	School	Project Name	Total Estimate
Kaimuki	2	P24013-16	JOC	Washington Middle	B Replace A/C Units	500,000
Kaimuki	3		JOC	Hokulani Elem	A Reroof	325,000
Kaimuki	3		JOC	Jarrett Middle	I Rpl Lite Fixts	24,000
Kaimuki	3		JOC	Palolo Elem	C Rpl Chlnk Fence	92,000
Kaimuki	3		JOC	Kaimuki High	YY & Q Structural Damage Repairs	360,000
Kaimuki	4		JOC	Washington Middle	02, Replace Sports Court	240,000
Kaiser	1	P26005-16	JOC	Koko Head Elem	Campus Rpl Water Ln	476,000
Kaiser	1	P26006-16	JOC	Niu Valley Middle	C Rewire Elec Panel	50,000
Kaiser	2	P26004-16	JOC	Kamiloiki Elem	A Renovate R/RM	460,000
Kaiser	2	P26005-16	JOC	Koko Head Elem	Var Bldg Safety Cable-Ceil Fans	40,000
Kaiser	2		JOC	Niu Valley Middle	Rpl Cov Wlwk Ph2	1,000,000
Kaiser	2		JOC	Aina Haina Elem	I Rpl Wndws	500,000
Kaiser	2	P26007-13	JOC	Hahaione Elem	Campus Install Fence and Gates	158,700
Kaiser	2		JOC	Kaiser High	A301 Renovate Science Classroom	390,000
Kaiser	3		JOC	Aina Haina Elem	H Rpl Wndws	260,000
Kaiser	3	P61001-19	JOC	Hahaione Elem	01 Restripe Prkg	20,000
Kaiser	3	P26255-21	JOC	Kaiser High	Erosion Control Track & Baseball Field	360,000
Kalani	1		JOC	Hawaii School for the Deaf	Campus Exterior Painting	900,000
Kalani	1	P25008-14	JOC	Kaimuki Middle	04 Resrf Prkg	220,000
Kalani	1	P25008-14	JOC	Kaimuki Middle	C Resrf Parking Lot	175,000
Kalani	1	P25288-21	JOC	Kaimuki Middle	J Rerf	406,250
Kalani	1	P25274-21	JOC	Liholiho Elem	01 Playrcourt Resurface	288,000
Kalani	1	P25000-15	JOC	Waialae Elem PCS	A Lib Replace Ac Units	500,000
Kalani	1	P25000-15	JOC	Waialae Elem PCS	A H20 Proof Libr & 2 Room Walls	400,000
Kalani	1		JOC	Waikiki Elem	Camp Rpl Clrm Wndws	2,200,000
Kalani	1	P25299-21	JOC	Wilson Elem	TB-1, TB-2, TB-3, TB-4, TB-5, TB-6 Rerf	293,750
Kalani	2		JOC	Hawaii School for the Deaf	Campus Exterior Lights	312,000
Kalani	2		JOC	Kahala Elem	A, B, C, D, E, F, G, I Sink Replace	375,000
Kalani	2		JOC	Liholiho Elem	B Replace Water & Drain Lines	360,000
Kalani	2		JOC	Waialae Elem PCS	D Drain line Rpr	420,000
Kalani	2		JOC	Waikiki Elem	A Renov 1st Fac Restroom	112,500
Kalani	2		JOC	Wilson Elem	B Replace Kitchen Drainlines, Waterlines and Floor	390,000
Kalani	2		JOC	Kalani High	B Reroof Upper Section	650,000
McKinley	1		JOC	Central Middle	B Auditorium Rpl House Lighting	200,000
McKinley	1		JOC	Kaahumanu Elem	02 Resrfce Playcourt	480,000
McKinley	1	P23230-20	JOC	McKinley High	857 Recrpt/ Retile Admin Ofc	120,000
McKinley	1		JOC	McKinley High	F Structural Rprs	500,000
McKinley	1		JOC	McKinley High	W Roof Repairs	360,000
McKinley	1		JOC	Royal Elem	E (Admin) - A/C Replacement	258,000
McKinley	2		JOC	Central Middle	B (Cafe) Install Ceiling Fans	80,000
McKinley	2		JOC	Kaahumanu Elem	E Repair Restrooms (2nd Flr)	250,000
McKinley	2	P23238-20	JOC	Kaiulani Elem	ABC 2nd Flr Instl H20 Fountain	26,400
McKinley	2		JOC	Kauluwela Elem	Campus Rerf Covered Walkway	156,250
McKinley	2		JOC	Lanakila Elem	Drainage Improvement PH 1	36,000
McKinley	2	P23004-16	JOC	Likelike Elem	D Replace Library A/C	100,000
McKinley	2		JOC	McKinley High	I Replace ACM Floor in B/G Locker Rooms	400,000
McKinley	2		JOC	McKinley High	857 Replace Exterior Scr	175,000
McKinley	2		JOC	McKinley High	F Renovate Rrms	537,500
McKinley	2	P23008-16	JOC	Royal Elem	A Repair R/RM	300,000
Roosevelt	1	P22000-18		Maemae ES	Campus Fire Alarm Upgrade	690,000
Roosevelt	1	P22235-20	JOC	Stevenson Middle	A Renovate 1st Floor Student Restrooms	946,000
Roosevelt	2	P22000-17	JOC	Stevenson Middle	C Rpr Gang Tlts	60,000
	1		JOC	Liliuokalani Campus	B Replace Sewer Lines	240,000
	2		JOC	Liliuokalani Campus	E & B Replace Gutters & Downspouts	150,000
<b>LEEWARD DISTRICT</b>						<b>30,018,750</b>
Campbell	1	P81003-16	JOC	Ewa Elem	J Rpr Stairway Wall & Rpnt Ext	306,000
Campbell	1	P81003-16	JOC	Ewa Elem	J Rpr Stairway Wall & Rpnt Ext	306,000
Campbell	1		JOC	Kaimiloa Elem	Resrf AC Fire Lane	430,000
Campbell	2		JOC	Holomua Elem	A Recoat Roof	187,500
Campbell	3		JOC	Holomua Elem	02 Resrf Drvwy Prkg	950,000

Complex	Priority	Job No.	JOC	School	Project Name	Total Estimate
Campbell	5	P81002-17	JOC	Ewa Beach Elem	J Rpr Roof & Skylight	20,000
Campbell	5		JOC	Iroquois Point Elem	Covered Wkwy Roof Deck Repair	390,000
Campbell	5		JOC	Campbell High	N Rerf	338,000
Campbell	5		JOC	Campbell High	F Rerf	375,000
Campbell	5	P81208-20	JOC	Ilima Inter	H Rerf	470,000
Campbell	5		JOC	Iroquois Point Elem	E Rerf	70,000
Campbell	5		JOC	Iroquois Point Elem	P-4 (P0095) Rerf	20,000
Campbell	5		JOC	Kaimiloa Elem	P-7 Rerf	20,000
Kapolei	1	P82010-14	JOC	Kapolei Elem	Whole School Renovation	3,146,000
Kapolei	2		JOC	Kapolei Middle	F Rpl Dr and Panic Hardware	160,000
Kapolei	2		JOC	Kapolei High	F Rpr Mtl Roof	125,000
Kapolei	3		JOC	Kapolei High	B Rpl Gutters	240,000
Kapolei	3		JOC	Kapolei Middle	H Rpl Dr and Panic Hardware	160,000
Kapolei	4		JOC	Kapolei High	C Rpr Mtl Roof	125,000
Kapolei	5		JOC	Barbers Point Elem	Bldg A Reroof	390,000
Kapolei	5		JOC	Kapolei High	J Rpr Mtl Roof	125,000
Kapolei	5		JOC	Kapolei High	G Rpr Mtl Roof	125,000
Kapolei	5		JOC	Barbers Point Elem	E Rerf	452,000
Nanakuli	1	Q83000-13		Nanakuli High & Inter	Electrical Upgrade	1,833,000
Nanakuli	2		JOC	Nanakuli Elem	A AC Replacement	480,000
Nanakuli	2		JOC	Nanakuli Elem	F AC Replacement	1,200,000
Nanakuli	5		JOC	Nanaikapono Elem	Prkg/ Drvwy Conc Grass Area	120,000
Nanakuli	5	P83001-16	JOC	Nanakuli Elem	C Dwnstrs Clrms Rem Walls	80,000
Nanakuli	5	P83000-17	JOC	Nanakuli Elem	C Renov Staff R/Rms	72,000
Nanakuli	5		JOC	Nanakuli Elem	B Renov Staff R/Rms	45,000
Nanakuli	5	P61003-19	JOC	Nanakuli Elem	02 Rpl Prkg Light Fixts	120,000
Nanakuli	5		JOC	Nanakuli Elem	10 Grnd Improvements Ph	400,000
Nanakuli	5		JOC	Nanakuli Elem	B Rpl Crpt w/VCT	80,000
Pearl City	2		JOC	Highlands Inter	D Rerf	343,750
Pearl City	2		JOC	Momilani Elem	B Rpl R/RM Floor	100,000
Pearl City	3		JOC	Momilani Elem	C Renov R/RMS	68,000
Pearl City	4		JOC	Momilani Elem	Rpl Chlnk Fence at Lower Field	130,000
Pearl City	5		JOC	Palisades Elem	RPR Main Cov Wkwy Roof	150,000
Pearl City	5		JOC	Pearl City High	Bldg H Reroof	1,257,000
Pearl City	5		JOC	Highlands Inter	H Rerf	250,000
Pearl City	5		JOC	Highlands Inter	C Rerf	344,000
Pearl City	5		JOC	Highlands Inter	K Rerf	344,000
Pearl City	5		JOC	Kanoelani Elem	Admin Rerf	88,000
Pearl City	5	P84202-22	JOC	Palisades Elem	Repair Covered Walkway Entry	150,000
Pearl City	5		JOC	Pearl City Elem	G Rerf	220,000
Pearl City	5		JOC	Pearl City Elem	L Rerf	270,000
Pearl City	5		JOC	Pearl City Highlands	A Rerf	220,000
Pearl City	5		JOC	Pearl City Highlands	B Rerf	220,000
Pearl City	5		JOC	Pearl City Highlands	Bldg D to F Rpl Cov Wkwy	640,000
Pearl City	5		JOC	Pearl City Highlands	Bldg F to E Rpl Cov Wkwy	650,000
Waianae	1		JOC	Leihoku Elem	A Rerf Admin	100,000
Waianae	1			Waianae Elem	Electrical Upgrade	1,600,000
Waianae	1	Q85003-13		Waianae High	Electrical Upgrade	787,000
Waianae	5	P85005-16	JOC	Waianae High	X Rpl Roof Fascia	99,000
Waianae	5	P85005-16	JOC	Waianae High	Y Rpl Roof Fascia	77,000
Waianae	5		JOC	Waianae High	Q Rpl 2 Roof A/C Equip	437,500
Waianae	5	P85028-10	JOC	Waianae High	K Rerf	150,000
Waianae	5	P85227-20	JOC	Waianae High	Cov Wkwy Conc & Mtl Rprs	120,000
Waianae	5	P85000-15	JOC	Waianae Inter	B Rerf	306,000
Waianae	5	P85000-15	JOC	Waianae Inter	C Rerf	280,000
Waianae	5	P85000-15	JOC	Waianae Inter	A Rpl Sewer Line	160,000
Waipahu	1		JOC	Waialele Elem	Resrf Main Drvwy & Prkg	800,000
Waipahu	1		JOC	Honowai Elem	Building B Renovate Restrooms	530,000
Waipahu	1	P86015-14	JOC	Kaleiopuu Elem	Whole School Renovation	2,406,000
Waipahu	2		JOC	Kaleiopuu Elem	Bldg A, B, C Replace Vent Screen mesh	260,000

Complex	Priority	Job No.	JOC	School	Project Name	Total Estimate
Waipahu	2		JOC	Waikele Elem	Resrf Fire Lane	280,000
Waipahu	2		JOC	Waipahu High	Campus Re-key Clrms	340,000
Waipahu	2		JOC	Honowai Elem	Bldg B Renovate Restrooms	530,000
Waipahu	3		JOC	Honowai Elem	01 Recoat Drvwy/Prkg	160,000
Waipahu	3		JOC	Waipahu High	02 Resrf Prkg/Drvwy	600,000
Waipahu	5		JOC	Waipahu Inter	E Recoat Roof	125,000
Waipahu	5		JOC	Ahrens Elem	P0058 Rerf (P-4)	19,000
Waipahu	5		JOC	Ahrens Elem	Rerf Rpr Cov Wkwly	194,000
Waipahu	5		JOC	Honowai Elem	B Rerf	250,000
Waipahu	5		JOC	Waipahu Elem	F Rerf	188,000
Waipahu	5		JOC	Waipahu High	P0286 Rerf	20,000
Waipahu	5		JOC	Waipahu High	P0287 Rerf	20,000
Waipahu	5		JOC	Waipahu High	Q Rerf	375,000
<b>WINDWARD DISTRICT</b>						<b>14,897,150</b>
Castle	1	P91219-20	JOC	Parker Elem	C Rpr Rrms	140,000
Castle	1		JOC	Puohala Elem	01 Resurface/Restripe	400,000
Castle	1	P91251-21	JOC	Kaneohe Elem	F Reroof	200,000
Castle	1		JOC	Kahaluu Elem	B Renovate R/RM	560,000
Castle	2	P91220-20	JOC	Kahaluu Elem	D Renovate R/RM	720,000
Castle	3		JOC	Castle High	P-6 (P0523) Reroof	32,000
Castle	3		JOC	Castle High	N Rerf	200,000
Castle	4	P91242-21	JOC	Ahuimanu Elem	Café Steps Wlkwy Rpl Gutters	60,000
Castle	4	P91256-21	JOC	Castle High	07 Resrf Parking	120,000
Castle	4	P91259-21	JOC	Kahaluu Elem	A Renovate R/RM	300,000
Castle	4	P91226-21	JOC	Kapunahala Elem	B&C Rpl Panel Conduit	60,000
Kahuku	1	P92224-21	JOC	Kahuku Elem	Campus Replace Jalousie glass to opaque type glass	120,000
Kahuku	1	P92201-19	JOC	Sunset Beach Elem	Septic System Upgrade	350,000
Kahuku	1	P92229-20	JOC	Hauula Elem	A, B, & C, Install Ceiling Fans	160,000
Kahuku	2	P61004-19	JOC	Kahuku Elem	01 & 03 Replace Parking Lot Lights	120,000
Kahuku	3		JOC	Kahuku Elem	A Reroof	550,000
Kahuku	3		JOC	Kahuku Elem	A Rerf	500,000
Kahuku	3		JOC	Kahuku High & Inter	J Reroof	568,750
Kahuku	4	P92243-21	JOC	Kaaawa Elem	P-4,6 & 7-9, Carpentry Repairs	360,000
Kahuku	4	P92225-21	JOC	Kahuku Elem	Campus Rpl Fence and Gate	460,000
Kailua	1		JOC	Keolu Elem	01 Resrf Prkg	700,000
Kailua	1		JOC	Pope Elem	B Rpl Stairway Deco CMU Units	40,000
Kailua	2	P93252-21	JOC	Maunawili Elem	Rpr Cov Wkwly Ph2	570,000
Kailua	3	P93237-21	JOC	Keolu Elem	E Reroof	290,000
Kailua	3		JOC	Maunawili Elem	F (Kitchen/Dining ) Reroof	488,000
Kailua	3		JOC	Maunawili Elem	H (Library) Reroof	215,000
Kailua	4	P93257-21	JOC	Enchanted Lake Elem	01 Resrf Prkg/Drvwy	610,000
Kailua	4	P93258-21	JOC	Kaelepulu Elem	C Rpr/ Rpl Conc Wkwly	800,000
Kailua	4		JOC	Keolu Elem	Instl Chill H2O Fountains	60,000
Kalaheo	1		JOC	Kailua Inter	B Renov Upstairs Student R/Rms	600,000
Kalaheo	1	P94247-21	JOC	Kainalu Elem	Ph.3, Rprs To Cov Wkwly	480,000
Kalaheo	2		JOC	Kailua Inter	B Renov Dwnstrs Student R/Rms	630,000
Kalaheo	2	P94250-21	JOC	Kalaheo High	F Rerf	437,500
Kalaheo	3	P94002-14	JOC	Kailua Inter	A Rerf Lib	122,000
Kalaheo	3	P94246-21	JOC	Kailua Inter	A Rpl Gutter Admin	30,000
Kalaheo	3	P94248-21	JOC	Kainalu Elem	A, D & E Rpl Gutters	250,000
Kalaheo	3	P94003-14	JOC	Kalaheo High	D Reroof	155,100
Kalaheo	3	P94003-14	JOC	Kalaheo High	K Rerf	385,000
Kalaheo	3	P94003-14	JOC	Kalaheo High	J Rerf	247,500
Kalaheo	3	P94003-14	JOC	Kalaheo High	H Rerf	366,300
Kalaheo	3		JOC	Kainalu Elem	P-1 Reroof	60,000
Kalaheo	4	P94255-21	JOC	Aikahi Elem	Camp Var Areas Conc Rprs	300,000
Kalaheo	4	P94000-19	JOC	Aikahi Elem	02 Resrf/Restripe	400,000
Kalaheo	4	P94210-21	JOC	Kailua Elem	Install One Fitness Plygrn Equip w Syn Turf Safe Surface	100,000
Kalaheo	4	P94219-21	JOC	Kailua Inter	03 Resrf Plycrt	560,000



Complex	Priority	Job No.	JOC	School	Project Name	Total Estimate
Kalaheo	4	P94263-21	JOC	Kailua Inter	A w 1 Rpl Rf Scuttle	20,000
<b>MAUI DISTRICT</b>						<b>15,930,500</b>
Molokai	1	P00044-06		Kaunakakai Elem	Electrical System Upgrade	490,000
Molokai	1	P57001-16		Kilohana Elem	A Reroof/Recoat	242,000
Molokai	1	P57001-16		Kilohana Elem	A Rpr Front Lanai	242,000
Molokai	1		JOC	Kualapuu Elem PCS	D Reroof	412,500
Molokai	1	P57002-17		Molokai Middle	S Rpl Fascia	64,000
Molokai	1	P57002-17		Molokai Middle	T Rpl Fascia	72,000
Molokai	1	P57002-17		Molokai Middle	T Upgrade Elec Panel	100,000
Molokai	1	P57002-17		Molokai Middle	V&T Drng Improvement	74,000
Molokai	1	P57002-16	2-16	Kualapuu Elem PCS	02 Resurf Playcourt	150,000
Molokai	1	P57002-16	2-16	Kualapuu Elem PCS	C Rpl Wlwy Ramp	165,000
Molokai	1	P57002-16	2-16	Kualapuu Elem PCS	P2090-91 Rpl Ramp P1	110,000
Molokai	1	P57002-16	2-16	Kualapuu Elem PCS	P2092-93 Rpl Ramp P3	99,000
Molokai	1	P57004-16		Molokai High	01 Resurface	154,000
Molokai	1	P57004-16		Molokai High	A Upgrade Elec Panel	44,000
Molokai	1	P57004-16		Molokai High	A Wlkwy Reroof	198,000
Molokai	1	P57004-16		Molokai High	B Upgrade Elec Panel	44,000
Molokai	1	P57004-16		Molokai High	E Elec Upgrade	66,000
Molokai	1	P57004-16		Molokai High	H Reroof	319,000
Molokai	1	P57004-16		Molokai High	N Reno Showers	242,000
Molokai	1	P57004-16		Molokai High	O Erosion Control	44,000
Molokai	1	P57004-16		Molokai High	P112-114 Reroof/Gtrs	38,000
Molokai	1	P57004-16		Molokai High	P5/P6 Rpnt	23,000
Molokai	1	P57004-16		Molokai High	P7/P8 Rpnt	24,000
Molokai	1	P57004-16		Molokai High	Q Rpl S&T Breaker	22,000
Molokai	1	P57004-16		Molokai High	Q Upgrade Elec Panel	55,000
Baldwin	1	P51003-17		Baldwin High	Electrical Upgrade	5,000,000
Baldwin	2	P51005-17		Baldwin High	05 Renovate	320,000
Baldwin	2	P51005-17		Baldwin High	A Replaster Stage	60,000
Baldwin	2	P51005-17		Baldwin High	A Rpl Stage Effects System	768,000
Baldwin	2	P51005-17		Baldwin High	G Nonskid Kit & Ding	90,000
Baldwin	2	P51005-17		Baldwin High	R Replace A/C	500,000
Baldwin	2	P51005-17		Baldwin High	Ramp & Rail Replace	230,000
Baldwin	3	P51007-11		Wailuku Elem	Campus Rpl Waterline	440,000
Baldwin	3	P51007-11		Wailuku Elem	F Rpl Kitchen Hood	328,000
Baldwin	4		JOC	Wailuku Elem	L Rpr Eaves	75,000
Hana	1			Hana HS and ES	Electrical Upgrade	3,400,000
Kekaulike	1	P53202-22	JOC	Haiku ES	Var Port Rpl Rmp/Stp	120,000
Kekaulike	1	P53202-22	JOC	Haiku ES	Var Port Rpl Rmp/Stp	350,000
Lahainaluna	1	P54000-16		Kamehameha III Elem	C Rpl A/C	165,000
Lahainaluna	1	P54000-16		Kamehameha III Elem	H Resurf Kitchen Flr	45,000
Lahainaluna	1	P54000-16		Kamehameha III Elem	P2057 Rpl AC Unit P8	17,000
Lahainaluna	2	P54006-13		Kamehameha III Elem	G Rpl Lanai & Ramp	190,000
Lahainaluna	3	P54276-21	JOC	Kamehameha III Elem	G Repl A/C	114,000
Maui	1		JOC	Kihei Elem	P2077-2078 Reroof	225,000
<b>KAUAI DISTRICT</b>						<b>8,848,500</b>
Kapaa	1			Kapaa High	Electrical Upgrade	3,300,000
Kapaa	1			Kilauea Elem	Electrical Upgrade	990,000
Kauai	1		JOC	Kauai High	R-2 Electrical Upgrade	86,000
Kauai	1		JOC	Kauai High	J Upgrade Electrical	120,000
Kauai	1	P42205-22	JOC	Wilcox Elem	M Recondition Rafters and Fascia	41,250
Kauai	2		JOC	Kamakahahele Middle	F Reroof	628,750
Kauai	3	P42207-22	JOC	Kaumualii Elem	H to F Reroof Walkway and E Reroof Janitor's Room	22,500
Waimea	1			Waimea High School	Electrical Upgrade	3,300,000
Waimea	1	P43200-22	JOC	Waimea Canyon Middle	E Refurbish Boys and Girls Restrooms	180,000
Waimea	1	P43201-22	JOC	Waimea Canyon Middle	F Refurbish Boys and Girls Restrooms	180,000
<b>HAWAII DISTRICT</b>						<b>21,073,800</b>
Hilo	1	P11005-14		Hilo Union Elem	Bldg A Rpr Fire Escape Railing	120,000
Hilo	1	P11005-14		Hilo Union Elem	Bldg B - Rpr/Rpl Pillars	120,000

Complex	Priority	Job No.	JOC	School	Project Name	Total Estimate
Hilo	1	P11005-14		Hilo Union Elem	E Renov Rrm	388,000
Hilo	1	P11005-14		Hilo Union Elem	H Elect Update	188,000
Hilo	1	P11005-14		Hilo Union Elem	H Instl Backflow Preventer	60,000
Hilo	1	P11007-13		Kaumana Elem	04 Instl Bird Scrn	49,000
Hilo	1	P11007-13		Kaumana Elem	P3051 Remove and Reinstall Covered Walkway	260,000
Hilo	1	P11007-13		Kaumana Elem	P3051 Repair Roof	50,000
Hilo	1	P11022-10		Hilo High	A Cov Wkwy Rpr Roof	150,300
Hilo	1	P11009-14	JOC	Hilo High	Whole School Renovation	3,969,000
Hilo	1	R11209-19	JOC	Hilo High	AC Efficiency Replacement	400,000
Hilo	1	P11239-21	JOC	Hilo High	Bldg E (Library) Re-Roof	120,000
Hilo	1	R11228-20	JOC	Hilo Intermediate	AC Efficiency Replacement	320,000
Hilo	1	P11005-14		Hilo Union Elem	Misc R&M for FY14	1,011,000
Hilo	1	P11241-21	JOC	Kalaniana'ole Elementary	Bldg B Re-Roof	312,500
Hilo	3		JOC	Kalaniana'ole Elementary	Bldg F Replace Restroom	1,250,000
Hilo	3	P11242-21	JOC	Kapiolani Elem	Bldg B Re-Roof	300,000
Hilo	3		JOC	Kapiolani Elem	Bldg A Re-Roof	100,000
Hilo	3		JOC	Kapiolani Elem	Bldg C Re-Roof	225,000
Hilo	4		JOC	Keaukaha	P5 Re-Roof	62,500
Honokaa	1	P12200-22	JOC	Waimea Elem	D Repair Ceiling/Reroof	150,000
Honokaa	1	P12201-22	JOC	Waimea Elem	F Repair Ceiling/Reroof	150,000
Honokaa	1	P12202-22	JOC	Waimea Elem	E Ceiling/Roof	250,000
Honokaa	1	P12253-21	JOC	Waimea Elem	J - Reroof	330,000
Honokaa	1		JOC	Waimea Elem	S - Reroof Regutter	175,000
Honokaa	3	P12237-21	JOC	Honokaa High & Inter	V Re-Roof and Replace Jalousies	512,500
Kau	1	R13211-21	JOC	Naalehu Elem	AC Efficiency Replacement Bldg AA	680,000
Kau	3		JOC	Kau High & Pahala Elem	E Reroof	300,000
Keaau	4	P14269-21	JOC	Keaau Middle	Bldg J Reroof	375,000
Kohala	1	P61207-21		Kohala High	Electrical Upgrade	3,000,000
Kohala	5		JOC	Kohala High	C Reroof & Regutter	812,500
Kohala	5		JOC	Kohala High	D Reroof	525,000
Kohala	5	R16204-19	JOC	Kohala High	AC Efficiency Replacement	80,000
Konawaena	1	P17005-14	JOC	Konawaena Middle	Whole School Renovation	1,624,000
Konawaena	1	P57002-16	JOC	Kualapuu Elem PCS	02 Resurf Playcourt	150,000
Konawaena	1	P57002-16	JOC	Kualapuu Elem PCS	C Rpl Wlkwy Ramp	165,000
Konawaena	1	P57002-16	JOC	Kualapuu Elem PCS	P2090-91 Rpl Ramp P1	110,000
Konawaena	1	P57002-16	JOC	Kualapuu Elem PCS	P2092-93 Rpl Ramp P3	99,000
Konawaena	2	P15000-14	JOC	Kahakai Elementary	B,D,A, Renovate Restrooms	488,000
Waiakea	6	P19250-21	JOC	Waiakea Elementary	Bldg B Re-Roof	487,500
Waiakea	6	P19251-21	JOC	Waiakea Elementary	Bldg C Re-Roof	480,000
Waiakea	6	P19248-21	JOC	Waiakea High	Bldg G Re-Roof	675,000
						<b>168,000,000</b>