



STATE OF HAWAII
DEPARTMENT OF EDUCATION
KA 'OIHANA HO'ONA'AUAO
P.O. BOX 2360
HONOLULU, HAWAII 96804

OFFICE OF THE SUPERINTENDENT

October 8, 2026

TO: The Honorable Ken Kuraya
Chairperson, Finance and Infrastructure Committee

FROM:  for
Keith T. Hayashi
Superintendent

SUBJECT: Action on Department of Education capital improvement projects budget
request for fiscal biennium 2027-2029

1. RECOMMENDATION

The Hawaii State Department of Education (Department) respectfully recommends that the Hawaii State Board of Education (Board) approve the Department's Capital Improvement Program (CIP) Fiscal Biennium (FB) 2027-2029 budget request totaling \$1.77 billion, as detailed below, for submission to the State of Hawaii Department of Budget and Finance (B&F) and consideration as part of the Governor's Executive Biennium Budget.

The request is structured to address the Department's highest priority statewide facility needs while providing sufficient flexibility to respond to changing conditions, advance construction-ready projects, meet compliance and health and safety obligations, and protect the State's investment in existing school facilities.

Table 1 – FB 2027 - 2029 Request (Total)

Eleven Lump Sum Categories	FY 2028	FY 2029
Capacity	\$199,000,000	\$258,500,000
Compliance	\$150,000,000	\$100,000,000
Deferred Maintenance (Major R&M)	\$200,000,000	\$100,000,000
Federal Grants (Department's Share)	\$51,000,000	\$61,000,000
Health and Safety	\$50,000,000	\$50,000,000
Instructional	\$42,459,000	\$73,000,000
Planning, Design, and Land Acquisition	\$6,000,000	\$3,000,000
Project Completion	\$25,000,000	\$50,000,000
Support Facilities	\$150,000,000	\$130,000,000
Telecommunications Infrastructure	\$10,000,000	\$7,000,000
Temporary Facilities	\$8,500,000	\$14,000,000
Line Item Lump Sum		
Leilehua-Mililani-Waialua Complex Area Kitchen Retrofits to Support the Regional Kitchen	\$20,000,000	\$0
New Playgrounds	\$5,000,000	\$5,000,000
TOTAL CIP Biennium Budget	\$916,959,000	\$851,500,000

Table 2 – FB 2027 - 2029 External Funding (Total)

Description (External Funding)	FY 2028	FY 2029
Fair Share Funding (Means of Funding (MOF) X) - Holualoa Elementary School – Instructional (\$1,441,000) - Maui High School – Capacity (\$1,000,000)	\$2,441,000	\$0
Federal Funding (MOF P)	\$204,000,000	\$244,000,000

Brief history of the Fair Share program: After statehood, when residential developers would seek reclassification of land from state or county approving agencies (such as the State Land Use Commission or County Planning Commissions), school fair share conditions for various public facilities and/or infrastructure were often imposed as a condition of land entitlements. As a result, residential developers were required to meet with the Department to negotiate and agree to provide land and/or funding to offset the resulting impacts of student enrollment on public schools. Under the fair share program, the expenditure of funds must meet the specific conditions set by the approving state or county entity. Spending was required for school projects that would increase student capacity and would occur in areas where the residential projects were located.

In 2007, the Hawaii State Legislature enacted Act 245, which authorized the Board to approve designated school impact fee districts and collect land and/or fees. Codified as Chapter 302A-1601, Hawaii Revised Statutes, the School Impact Fee program replaced the need for fair share contributions imposed by the approving state or county entity. Although the School Impact Fee program was statutorily assigned to the Hawaii School Facilities Authority by Act 72, Session Laws of Hawaii 2020, the dedication of lands and expenditure of funds collected pursuant to fair share educational contribution agreements remain exclusively under the Department's authority.

2. RECOMMENDED EFFECTIVE DATE

Upon the Board's approval, the Department will prepare the CIP FB 2027-2029 budget request for submission to the B&F for the Governor's consideration.

3. RECOMMENDED COMPLIANCE DATE (if different from the effective date)

The Department is required to submit its CIP tables and forms to the B&F by Monday, September 28, 2026, as prescribed by the B&F's September 9, 2026 Finance Memorandum 26-08, Fiscal Biennium 2027-2029 Executive Budget Request and the Financial Plan for the period 2027-2033. However, due to the timing of the Board meeting, the Department requested and received an extension from the B&F, as it has done in previous years.

4. DISCUSSION

a. Conditions leading to the recommendation:

The Department's CIP FB 2027-2029 budget request includes funding in the following 11 major program areas based on the B&F Finance Memorandum 26-08 guidance:

- Capacity;
- Compliance;
- Deferred Maintenance (Major Repair & Maintenance (R&M));
- Federal Grants (Department's Share);
- Health and Safety;
- Instructional;
- Planning, Design and Land Acquisition;
- Project Completion;
- Support Facilities;
- Telecommunications Infrastructure; and
- Temporary Facilities.

The Department has included the following line-item requests:

- Regional Kitchen; and
- Playgrounds.

The following provides details of the Department's budget proposal.

Capacity

The Department requests \$199 million in CIP and \$1 million in Fair Share funding for FY 2027-2028 and \$258.5 million for FY 2028-2029, to address student capacity needs through new schools, phased school development, classroom buildings, and other needed spaces.

Capacity needs are evaluated based on enrollment projections, existing campus capacity, geographic exceptions, the number and age of portable classrooms, master plans, overall facility conditions, anticipated housing growth, and available capacity at nearby schools. Funding is prioritized where additional permanent facilities are necessary to accommodate current and projected student enrollment and support appropriate learning environments.

Compliance

The Department requests \$150 million for FY 2027-2028 and \$100 million for FY 2028-2029 to continue required compliance improvements statewide, including:

- Americans with Disabilities Act improvements to provide public and student accommodations;
- Career and Technical Education corrective action audits;
- Title IX gender equity improvements; and
- Cesspool conversions and closures.

Funding supports required improvements, addresses identified deficiencies, and reduces the risk associated with delaying mandated work.

Deferred Maintenance (Major R&M)

The Department is requesting \$200 million for FY 2027-2028 and \$100 million for FY 2028-2029 for Major R&M projects to address critical facility conditions and repair or replace aging building systems and infrastructure. Timely investment extends facility life, supports safe and reliable school operations, and reduces the risk of more extensive and costly repairs.

Major R&M needs are identified through facility assessments of the building envelope and the mechanical, electrical, civil, hydraulic, and structural systems. Roof replacement, waterproofing, exterior repairs, drainage, and other major system improvements also provide opportunities to improve resiliency by reducing vulnerability to water intrusion, severe weather, and related damage.

Federal Grants (Department's share)

The Department requests \$51 million for FY 2027-2028 and \$61 million for FY 2028-2029 to provide the State's required matching funds for eligible federal grant projects.

The Department currently has opportunities to replace seven schools through the federal Public Schools on Military Installations program. These projects are progressing at different rates due to site conditions, environmental and historic preservation requirements, design development, and coordination with military installations. Lump sum funding provides the flexibility to provide the State match as individual projects become construction-ready and helps maximize the State's ability to leverage available federal funding.

Health and Safety

The Department requests \$50 million per FY to address critical health, safety, security, and infrastructure conditions in schools statewide. Projects may include fire alarm and elevator replacements, heat abatement, electrical upgrades, pedestrian and traffic safety, security improvements, flood mitigation, fencing, and other conditions requiring timely corrective action.

The lump sum approach provides the Department with flexibility to respond to changing conditions and prioritize emerging health and safety needs based on urgency, risk, and available resources.

Instructional

The Department requests \$42.45 million in CIP funding and \$1.44 million in Fair Share funding for FY 2027-2028, and \$73 million in FY 2028-2029 to renovate,

improve, and provide facilities necessary to support current instructional programs.

Funding addresses specialized facility needs for Special Education, Career and Technical Education, electives, and other instructional programs, as well as improvements to older facilities that no longer adequately support program requirements. These investments ensure that physical learning environments keep pace with educational and programmatic needs.

Planning, Design, and Land Acquisition

The Department requests \$6 million for FY 2027-2028 and \$3 million for FY 2028-2029 for statewide facility planning, site and feasibility studies, master planning, potential land acquisition, and an updated facility condition assessment.

The Department's last comprehensive facility assessment was completed in 2017-2018. An updated assessment is critical to establishing current facility conditions, validating priorities, improving project planning and cost estimates, and directing limited CIP resources to the areas of greatest need.

Project Completion

The Department requests \$25 million for FY 2027-2028 and \$50 million for FY 2028-2029 to support completion of ongoing CIP projects.

Funding provides for construction management, necessary contingencies, supplemental consultant services, equipment for new facilities, unforeseen site conditions, and construction cost escalation. These resources are necessary to address conditions that arise once projects are underway and to protect the State's prior investment by allowing funded projects to proceed to completion rather than be delayed by funding shortfalls.

Support Facilities

The Department requests \$150 million for FY 2027-2028 and \$130 million for FY 2028-2029 to address school facilities that support essential campus operations, including administration, libraries, food service, and athletics.

Funding is prioritized for facilities that no longer adequately support current school operations, educational specifications, or program needs, and to provide necessary improvements or replacements to maintain these essential functions.

Telecommunications Infrastructure

The Department requests \$10 million in FY 2027-2028 and \$7 million in FY 2028-2029 to continue replacing and improving aging bell and paging systems.

These systems provide critical schoolwide communications for daily operations and emergency notification. Funding will allow the Department to systematically replace obsolete or unreliable systems and improve communication capabilities at identified schools.

Temporary Facilities

The Department requests \$8.5 million for FY 2027-2028 and \$14 million for FY 2028-2029 to provide temporary facilities where needed to support construction, emergency displacement, and immediate capacity needs.

Temporary classrooms, modular facilities, and other swing spaces allow instruction and school operations to continue while permanent facilities are being replaced. This funding is particularly important where students and staff must be relocated to allow major CIP work to proceed safely and efficiently, or where housing growth has increased significantly due to the recent focus of each of the four counties' affordable housing initiatives.

Line Items

1. Leilehua-Mililani-Waialua Complex Area Kitchen Retrofits to support the Regional Kitchen. The Department requests \$20 million in FY 2027-2028 for kitchen retrofits within the Leilehua-Mililani-Waialua Complex Area to support implementation of the Regional Kitchen. The funding will provide the necessary improvements to receiving school kitchens to support the regional food service model and its associated operational requirements.
2. The Department requests \$5 million for FY 2027-2028 and \$5 million for FY 2028-2029 to design and construct new playgrounds statewide. The funding will directly advance statewide playground equity and provides accessible, modern recreational spaces for students.
3. The following regulations and policies provide guidance for the development and approval of the Department's CIP Biennium Budget.
 - The B&F's September 9, 2026 Finance Memorandum 26-08, Fiscal Biennium 2027-2029 Executive Budget Request and the Financial Plan for the period 2027-2033 set forth the Executive Branch's budget preparation policies, guidelines, deadlines, and submittal requirements for both the operating and the CIP biennium budget for FY 2027-2029.
 - Board Policy 303-1, Department of Education Budgets, provides the Board with the authority to approve the Department's budget requests: "Any Department proposal to make adjustments in the operating budget and

Capital Improvements Program budget shall require prior approval of the Board”

- Board Policy 301-10, Equitable Allocation of Facilities Resources, guided the development of the biennium budget last year and is what the supplemental budget is based upon for the equitable allocation of facilities.

b. Previous action of the Board and Committee(s) on the same or similar matter:

In accordance with Board Policy 303-1, the Board approved the previous CIP supplemental budget proposals, most recently for Supplemental FY 2026-2027 during the October 9, 2025, General Business Meeting (see ACTION before item X. Maximum allowable co-curricular student activity fees in the following Board minutes):

https://boe.hawaii.gov/wp-content/uploads/20251009_GBM_minutesfinal.pdf

c. Other policies affected:

There are no other policies affected.

d. Arguments in support of the recommendation:

The Department's FY 2027-2029 CIP request reflects a deliberate prioritization of statewide facility needs. Recognizing that needs exceed available resources, the Department is focusing on necessities, protecting existing State assets, leveraging federal funding where available, advancing projects that are ready for implementation, and retaining flexibility to respond as conditions change. Priority is placed on critical health and safety, compliance, deferred maintenance, capacity, infrastructure, and instructional needs.

Timely repair and replacement of major building systems protect the State's existing investment, extend facility life, improve reliability and resiliency, and reduce the risk of more extensive and costly repairs. Lump sum appropriations provide flexibility to direct resources to the highest-priority, implementation-ready needs as facility conditions, project readiness, and costs change during the biennium.

Board approval will allow the Department to advance this prioritized funding request for Executive and Legislative consideration. Approval establishes the funding framework necessary to address critical statewide facility needs while continuing to prioritize projects within available appropriations.

e. Arguments against the recommendation:

The proposed CIP biennium budget cannot address all identified facility needs statewide. Projects must therefore be prioritized based on health and safety risk, facility condition, compliance requirements, student and program needs, readiness, urgency, and available funding.

While not every identified need can be addressed immediately, the lump sum approach allows available resources to be directed to the highest-priority, implementation-ready projects and adjusted as conditions change.

f. Other agencies or departments of the State of Hawaii involved in the action:

The FY 2027-2029 biennium budget request was crafted in accordance with B&F guidelines.

The Governor considers all proposals submitted by the State agencies and determines the Executive Biennium Budget, which is then presented to the Legislature for deliberation and approval. The Department depends on the legislative session to determine the outcome of CIP appropriations.

g. Possible reaction of the public, professional organizations, unions, Department staff and/or others to the recommendations:

The Department anticipates support from the public and schools for funding requests related to recovery from the recent wildfire and to replacing and improving school facilities.

h. Educational implication:

The CIP budget supports safe, healthy, and appropriate learning environments necessary for the effective delivery of educational programs. Maintaining and improving school facilities supports student and staff well-being and provides the physical conditions necessary for effective teaching and learning.

i. Personnel implications:

The Department manages significant workload associated with delivering a large statewide CIP program, including Department-prioritized lump sum projects, legislative line-item projects, and emerging facility needs.

The proposed lump sum structure allows projects to be prioritized and sequenced based on urgency, readiness, available funding, and staff capacity, thereby supporting more manageable and efficient project delivery.

j. Facilities implications:

The budget request uses lump sum appropriations to direct resources to projects based on demonstrated need, urgency, facility condition, readiness, and the Department's ability to deliver the work. This provides flexibility to advance priority projects while responding to changing conditions and reduces the risk of funding remaining tied to projects that cannot proceed as anticipated.

Timely capital investment also protects the State's long-term financial interest. Addressing necessary repairs before conditions worsen can reduce more extensive future costs, emergency repairs, and disruption to school operations while extending the useful life of existing facilities.

k. Financial implications:

The budget request uses lump sum appropriations to provide greater flexibility and accountability in implementing statewide facility priorities. Funding can be directed to projects based on demonstrated need, urgency, facility condition, readiness, and the Department's ability to deliver the work.

This approach supports the responsible use of limited CIP resources by allowing funding to shift toward projects ready to advance while accommodating changing facility conditions and emerging priorities. It also reduces the risk of funds remaining tied to projects that encounter delays or cannot proceed as originally anticipated.

Equally important, timely capital investment can reduce long-term State costs. Deferring necessary repairs can allow facility deficiencies to worsen, increase the extent and cost of future work, and create the potential for emergency repairs and operational disruption. The proposed CIP therefore balances immediate fiscal constraints with the Department's responsibility to protect the State's long-term investment in its public school facilities.

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5. OTHER SUPPLEMENTARY RECOMMENDATIONS

None.

KTH:ju

Attachments: 1) FB 2027-2029 CIP Request
2) CIP 6 Year Planning Summary

c: Deputy Superintendents
Brian Hallett, Assistant Superintendent and Chief Financial Officer,
Office of Fiscal Services
Richard D. Fajardo, Assistant Superintendent, Office of Facilities and Operations
Facilities Development Branch

Department of Education Capital Improvements Program (CIP) Biennium Budget for Fiscal Years 2027-2028 (FY 2028) & 2028-2029 (FY 2029) Costs in Thousands, EDN 100, MOF C & X				
Prioritized List of CIP Projects			FY 2028	FY 2029
School	Project	Sub category	Project cost	Project cost
CAPACITY			\$199,000	\$258,500
Kulanihakoi High School	New School - Phase 4	New School	\$77,000	\$0
East Kapolei High School (Hoopili)	New School - Phase 1	New School	\$75,000	\$150,000
Koa Ridge Elementary School	New School	New School	\$45,000	\$104,500
East Kapolei Elementary School	New School	New School	\$2,000	\$4,000
Maui High	New Classroom Fair Share (MOF X)	Building	\$1,000	\$0
COMPLIANCE			\$150,000	\$100,000
Waianae High School	Softball Field Improvements	Gender Equity	\$4,000	\$0
Roosevelt High School	Girls Athletic Locker Room	Gender Equity	\$7,050	\$0
Castle High School	Softball Field Improvements	Gender Equity	\$5,150	\$2,500
Kailua High School	Girls Athletic Locker Room	Gender Equity	\$1,000	\$0
Hahaione Elementary School	Architectural Barrier Removal	ADA	\$5,000	\$0
Liholiho Elementary School	ADA Public Accommodations	ADA	\$5,400	\$0
Leilehua High School	ADA Improvements (CTE)	ADA	\$4,020	\$0
Kaimuki High School	Softball Field Improvements	Gender Equity	\$3,500	\$0
Hilo High School	ADA Improvements (CTE)	ADA	\$4,300	\$0
Waipahu High School	ADA Improvements (CTE)	ADA	\$0	\$4,300
Various Schools SW	Cesspool Conversions (small capacity)	Regulatory	\$1,500	\$6,000
Kalaniana'ole Elementary & Intermediate School	Architectural Barrier Removal	ADA	\$3,900	\$5,500
Maui High School	Softball Stadium Improvements	ADA	\$700	\$8,000
Likelike Elementary School	ADA Transition	ADA	\$6,600	\$0
Baldwin High School	Softball Facilities Improvements	ADA	\$7,500	\$0
Kapaa High School	Architectural Barrier Removal	ADA	\$6,400	\$0
Hana High & Elementary School	Girls Athletic Locker Room	Gender Equity	\$1,000	\$10,000
Honokaa Elementary School	Architectural Barrier Removal	ADA	\$8,000	\$0
Hokulani Elementary School	ADA Transition	ADA	\$4,300	\$0
Waialua High & Intermediate School	Girls Athletic Locker Room	Gender Equity	\$12,700	\$0
Kihei Elementary School	ADA Transition	ADA	\$400	\$4,000
Wailuku Elementary School	ADA Transition	ADA	\$500	\$0

Department of Education Capital Improvements Program (CIP) Biennium Budget for Fiscal Years 2027-2028 (FY 2028) & 2028-2029 (FY 2029) Costs in Thousands, EDN 100, MOF C & X				
Prioritized List of CIP Projects			FY 2028	FY 2029
School	Project	Sub category	Project cost	Project cost
COMPLIANCE (Cont.)				
Honokaa High & Intermediate School	Girls Athletic Locker Room	Gender Equity	\$900	\$0
Kilauea Elementary School	Architectural Barrier Removal	ADA	\$900	\$4,000
Konawaena High School	Girls Athletic Locker Room	Gender Equity	\$900	\$10,000
Leilehua High School	Softball Field	Gender Equity	\$700	\$4,500
Leilehua High School	Girls Athletic Locker Room - Phase 2	Gender Equity	\$7,100	\$0
Lahainaluna High School	Architectural Barrier Removal - Phase 2	ADA	\$1,000	\$0
Waimea Middle School	Architectural Barrier Removal - Phase 2	ADA	\$0	\$900
Dole Middle School	Architectural Barrier Removal - Phase 2	ADA	\$800	\$3,500
Honokaa High & Intermediate School	Architectural Barrier Removal - Phase 2	ADA	\$2,210	\$0
Washington Middle School	ADA Improvements	ADA	\$750	\$0
Various Schools SW	ADA Improvements	ADA	\$6,260	\$0
Various Schools SW	Gender Equity Improvements	Gender Equity	\$6,260	\$0
Kapalama Elementary School	ADA Transition, Phase 2	ADA	\$500	\$4,900
Kahuku High & Intermediate School	Softball Field	ADA	\$0	\$800
Kalani High School	Softball Field	ADA	\$0	\$500
Baldwin High School	Girls Athletic Locker Room (PE-athletic facilities building - Phase 2	Gender Equity	\$500	\$0
Hilo High School	Girls Athletic Locker Room	Gender Equity	\$0	\$600
Waimea High School	Girls Athletic Locker Room	Gender Equity	\$0	\$450
Kapaa High School	Girls Athletic Locker Room	Gender Equity	\$0	\$450
McKinley High School	Architectural Barrier Removal - Phase 4	ADA	\$300	\$4,700
Lahainaluna High School	Architectural Barrier Removal - Phase 2	ADA	\$1,500	\$0
Kahakai Elementary School	Architectural Barrier Removal	ADA	\$900	\$0
Koloa Elementary School	Architectural Barrier Removal	ADA	\$900	\$0
Konawaena Middle School	ADA Program Access	ADA	\$1,500	\$0
Waimea Elementary School	ADA Program Access	ADA	\$900	\$0
Kalama Intermediate School	ADA Program Access	ADA	\$1,500	\$0
Campbell High School	ADA Program Access	ADA	\$5,300	\$0
McKinley High School Community School for Adults	ADA Program Access and Fire Safety Improvements	ADA	\$8,200	\$0

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Prioritized List of CIP Projects			FY 2028	FY 2029
School	Project	Sub category	Project cost	Project cost
COMPLIANCE (Cont.)				
Kalihi Elementary School	ADA Transition	ADA	\$4,300	\$0
Kauluwela Elementary School	ADA Transition	ADA	\$1,000	\$4,000
Nuuanu Elementary School	ADA Transition	ADA	\$0	\$3,900
Keelikolani Middle School	ADA Transition	ADA	\$1,300	\$4,000
Kalihi Uka Elementary School	ADA Transition (Campus Facility Improvements - Phase 2)	ADA	\$0	\$3,800
Kalaheo Elementary School	ADA Public Accommodations	ADA	\$0	\$900
Hanalei Elementary School	ADA Public Accommodations	ADA	\$0	\$1,000
Kekaha Elementary School	ADA Public Accommodations	ADA	\$0	\$1,000
Kaala Elementary School	ADA Public Accommodations	ADA	\$0	\$4,900
Mililani Uka Elementary School	ADA Improvements, Phase 2 (Public Accommodations)	ADA	\$0	\$900
Washington Middle School	ADA Improvements	ADA	\$700	\$0
DEFERRED MAINTENANCE (Major R&M)			\$200,000	\$100,000
FEDERAL GRANTS (Department's share)			\$51,000	\$61,000
Wheeler Elementary & Middle School	Military Campus Improvements	Modernization	\$22,000	\$0
Mokulele Elementary School	Military Campus Improvements	Modernization	\$29,000	\$0
Nimitz Elementary School	Military Campus Improvements	Modernization	\$0	\$31,000
Pearl Harbor Kai Elementary School	Military Campus Improvements	Modernization	\$0	\$30,000
HEALTH AND SAFETY			\$50,000	\$50,000
INSTRUCTIONAL			\$42,459	\$73,000
Waiialua High & Intermediate School	New Music Building	Building	\$18,000	\$0
Pahoa Elementary School	Multipurpose Building Phase 1	Building	\$3,900	\$40,000
Holualoa Elementary School	Multipurpose Building Phase 1	Building	\$20,559	\$33,000
Holualoa Elementary School	Multipurpose Building Phase 2 - Fair Share (MOF X)	Building	\$1,441	
PLANNING, DESIGN, AND LAND ACQUISITION			\$6,000	\$3,000
Various Schools, Statewide	Planning, Design, Site Studies, Land Acquisition		\$2,000	\$2,000
Various Schools, Statewide	Facility Asset Management Update, Statewide		\$4,000	\$1,000
PROJECT COMPLETION			\$25,000	\$50,000

Department of Education Capital Improvements Program (CIP) Biennium Budget for Fiscal Years 2027-2028 (FY 2028) & 2028-2029 (FY 2029) Costs in Thousands, EDN 100, MOF C & X				
Prioritized List of CIP Projects			FY 2028	FY 2029
School	Project	Sub category	Project cost	Project cost
SUPPORT FACILITIES			\$150,000	\$130,000
Kohala High School	New Gymnasium	Support	\$43,550	\$0
Kapaa High School	Gymnasium	Support	\$43,100	\$0
Hilo Intermediate School	Gym Replacement	Support	\$0	\$10,000
Kauluwela Elementary School	Cafeteria/Multipurpose	Support	\$0	\$1,000
Baldwin High School	Athletic Facilities (incl PE/Ath LRs)	Support	\$15,500	\$8,000
Lokelani Intermediate School	Admin/Library	Support	\$29,000	\$0
Ke Kula Kaiapuni O Anuenue	Multipurpose Athletic Facility	Support	\$0	\$1,300
Waiakeawaena Elementary School	Admin/Cafeteria	Support	\$1,000	\$28,000
Kohala High School	Track and Field Improvements	Support	\$800	\$11,000
Pahoa High School & Intermediate School	Track, Fields and Other Improvements	Support	\$1,300	\$15,000
Kaimuki High School	Track and Field Improvements	Support	\$450	\$9,100
Ke Kula O Ehunuikaimalino	Administration-Library Building	Support	\$0	\$1,000
Barbers Point Elementary School	New Restroom(s)	Support	\$2,500	\$0
Kihei Elementary School	Administration Building	Support	\$0	\$1,000
Molokai High School	Track, Field and Other Improvements	Support	\$800	\$0
Kailua High School	Athletic Complex Impr - Track and Field Improvements	Support	\$8,000	\$18,000
Molokai High School	Baseball Field (Practice)	Support	\$4,000	\$0
Hilo High School	Track, Field and Stadium Improvements, Phase 3	Support	\$0	\$5,900
Waialua High & Intermediate School	Softball-Baseball Field Improvements	Support	\$0	\$1,500
Aiea High School	Track, Field and Other Improvements, Phase 2	Support	\$0	\$6,350
Webbing Elementary School	New or Expand Administration Building and Covered Walkways	Support	\$0	\$11,050
Moanalua High School	Girls Athletic Locker Room and Other Facilities	Support	\$0	\$1,800

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Prioritized List of CIP Projects			FY 2028	FY 2029
School	Project	Sub category	Project cost	Project cost
TELECOMMUNICATIONS INFRASTRUCTURE			\$10,000	\$7,000
Kalihi Waena Elementary School	Telecommunications, Bells and Paging	Telecomm	\$716	\$0
Keolu Elementary School	Telecommunications, Bells and Paging	Telecomm	\$645	\$0
Pomaikai Elementary School	Telecommunications, Bells and Paging	Telecomm	\$790	\$0
Kaahumanu Elementary School	Telecommunications, Bells and Paging	Telecomm	\$877	\$0
Kailua Intermediate School	Telecommunications, Bells and Paging	Telecomm	\$948	\$0
Paia Elementary School	Telecommunications, Bells and Paging	Telecomm	\$548	\$0
Waiahole Elementary School	Telecommunications, Bells and Paging	Telecomm	\$474	\$0
Mokulele Elementary School	Telecommunications, Bells and Paging	Telecomm	\$707	\$0
Baldwin High School	Telecommunications, Bells and Paging	Telecomm	\$1,900	\$0
Kalihi-Kai Elementary School	Telecommunications, Bells and Paging	Telecomm	\$842	\$0
Fern Elementary School	Telecommunications, Bells and Paging	Telecomm	\$797	\$0
Kapaa Elementary School	Telecommunications, Bells and Paging	Telecomm	\$675	\$0
Keaukaha Elementary School	Telecommunications, Bells and Paging	Telecomm	\$81	\$0
Liholiho Elementary School	Telecommunications, Bells and Paging	Telecomm	\$0	\$632
Kalaheo Elementary School	Telecommunications, Bells and Paging	Telecomm	\$0	\$811
King Kaumualii Elementary School	Telecommunications, Bells and Paging	Telecomm	\$0	\$684
Kilauea Elementary School	Telecommunications, Bells and Paging	Telecomm	\$0	\$413
Wilcox Elementary School	Telecommunications, Bells and Paging	Telecomm	\$0	\$821
Koloa Elementary School	Telecommunications, Bells and Paging	Telecomm	\$0	\$736
Waimea High School	Telecommunications, Bells and Paging	Telecomm	\$0	\$906
Eleele Elementary School	Telecommunications, Bells and Paging	Telecomm	\$0	\$1,044
Aliamanu Elementary School	Telecommunications, Bells and Paging	Telecomm	\$0	\$953
TEMPORARY FACILITIES			\$8,500	\$14,000
Keonepoko Elementary School	New Portables and Covered Walkway (HILP)	Building	\$3,500	\$0
Hookele Elementary School	New Portables	Building	\$5,000	\$2,000
Wilcox Elementary School	New Portables	Building	\$0	\$4,000
Eleele Elementary School	New Portable	Building	\$0	\$4,000
Barbers Point Elementary School	New Portable	Building	\$0	\$4,000

Department of Education Capital Improvements Program (CIP) Biennium Budget for Fiscal Years 2027-2028 (FY 2028) & 2028-2029 (FY 2029)				
Costs in Thousands, EDN 100, MOF C & X				
Prioritized List of CIP Projects			FY 2028	FY 2029
School	Project	Sub category	Project cost	Project cost
LINE ITEMS			\$25,000	\$5,000
Leilehua-Mililani-Waialua High Schools	Leilehua-Mililani-Waialua Complex Area Kitchen Retrofits to support the Regional Kitchen		\$20,000	\$0
Various Schools, Statewide	New Playgrounds		\$5,000	\$5,000
	Bond	MOF C	\$916,959	\$851,500
	Fair Share (See Capacity and Instructional)	MOF X	\$2,441	\$0
	Federal Share	MOF P	\$204,000	\$244,000
Total Budget by Fiscal Year (Including External Funding) =			\$1,123,400	\$1,095,500
Total Biennium Budget (Including External Funding) =			\$2,218,900	
Acronym Legend:				
ADA = Americans with Disabilities Act		CTE = Career and Technical Education	SPED = Special Education	
CIP = Capital Improvement Program		MOF = Means of Finance	STEM = Science, Technology, Engineering, Math	
Fair Share Funding (MOF X)		OCR = U.S. Office of Civil Rights		

DOE CIP 6-Year Summary

PLANNING LIST FOR BIENNIUM BUDGET & SIX YEAR REQUEST		FY28 (BFY 2027) JULY 27 - JUNE 28			FY29 (BFY 2028) JULY 28 - JUNE 29			FY30 (BFY 2029) JULY 29- JUNE 30			FY31 (BFY 2030) JULY 30 - JUNE 31			FY32 (BFY 2031) JULY 31 - JUNE 32			FY33 (BFY 2032) JULY 32 - JUNE 33		
LUMP SUM	SCHOOL	D	C	E	D	C	E	D	C	E	D	C	E	D	C	E	D	C	E
CAPACITY	Various Schools	4,000	195,000	-	4,000	254,500	-	4,000	225,000	-	6,500	225,000	-	8,500	341,500	-	2,500	222,500	-
COMPLIANCE	Various Schools	35,430	114,570	-	10,100	85,600	4,300	6,400	132,000	-	19,200	106,950	-	22,600	77,400	-	-	69,350	-
DEFERRED MAINTENANCE (MAJOR R&M)	Various Schools	36,353	163,647	-	10,000	90,000	-	15,000	135,000	-	15,000	135,000	-	15,000	135,000	-	15,000	135,000	-
FEDERAL GRANTS (DEPARTMENT'S SHARE)	Various Schools	-	51,000	-	-	61,000	-	2,000	32,000	-	2,000	30,000	-	2,000	30,000	-	2000	30,000	-
HEALTH AND SAFETY	Various Schools	11,050	38,950	-	4,450	45,550	-	3,100	46,900	-	6,000	44,000	-	9,900	40,100	-	10,000	40,000	-
INSTRUCTIONAL	Various Schools	3,850	38,609	-	-	73,000	-	500	79,500	-	2,200	77,800	-	5,200	74,800	-	15300	64,700	-
PLANNING, DESIGN, AND LAND ACQUISITION	Various Schools	6,000	-	-	3,000	-	-	6,000	-	-	3,000	-	-	6,000	-	-	3,000	-	-
PROJECT COMPLETION	Various Schools	3,300	20,200	1,500	1,000	47,000	2,000	3,000	44,000	3,000	1,000	47,000	2,000	3,000	44,000	3,000	1000	47,000	2,000
SUPPORT FACILITIES	Various Schools	6,950	143,050	-	7,950	122,050	-	10,700	150,300	9,000	4,400	96,000	-	4,000	96,000	-	5,800	81,800	-
TELECOMMUNICATIONS INFRASTRUCTURE	Various Schools	-	8,126	1,874	-	5,438	1,562	-	3,979	1,021	-	4,085	915	-	4,156	844	-	4,090	910
TEMPORARY FACILITIES	Various Schools	-	7,950	550	1,500	12,500	-	-	2,980	20	95	2,900	5	95	2,900	5	95	2,900	5
LINE ITEMS	Various Schools	1,180	23,820	-	-	5,000	-	-	-	-	-	-	-	-	-	-	-	-	-
Notes: 1. All values in \$1,000's 2. Develop Pro Formas for Project Completion 3. Budget Fiscal Year (BFY)		\$ 108,113	\$ 804,922	\$ 3,924	\$ 42,000	\$ 801,638	\$ 7,862	\$ 50,700	\$ 851,659	\$ 13,041	\$ 59,395	\$ 768,735	\$ 2,920	\$ 76,295	\$ 845,856	\$ 3,849	\$ 54,695	\$ 697,340	\$ 2,915
		\$916,959			\$851,500			\$915,400			\$831,050			\$926,000			\$754,950		

6 YEARS TOTAL

\$5,195,859

AVERAGE PER YEAR

\$865,977