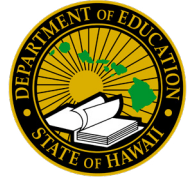


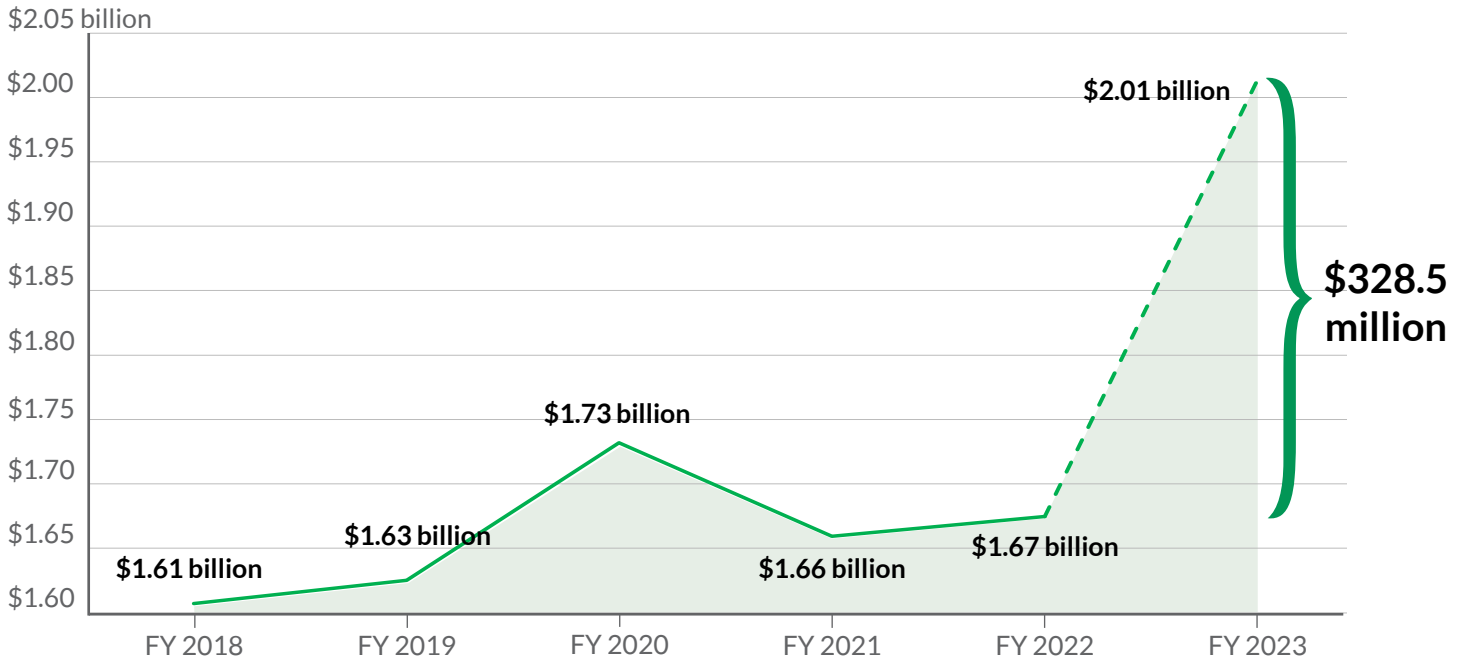
Budget Summary for Fiscal Year 2022-2023

Hawai'i State Department of Education



General Fund Appropriations for Operating Budget

Historic total appropriations (FY 2018 to FY 2022) in billions.



Overview of General Fund Appropriation Additions

Stable, predictable and reliable operating budget resources allows the Department to establish a solid foundation to implement new programs to advance education, and to support schools, teachers and students.

HB1600	Restorations	Shortfalls	Added Resources	
	Restore reductions due to the COVID-19 pandemic (1, 2, 3b)	Address budget shortfalls existing before the COVID-19 pandemic (3a)	Additional resources for advancing education and other resources (4, New)	One-time repair and maintenance
Original request in millions	\$114.4	\$49.0	\$42.6	\$63
FY 2023 in millions	\$114.0	\$49.0	\$165.5	\$256

\$328.5 million

General Fund Appropriation Estimated Totals

Estimated operating budget and other appropriations approved by legislature and submitted to the Governor for fiscal year 2022-2023.

DOE Priority	Estimated Amount	Notes
1	\$100,200,000	Restoration of reductions due to the COVID-19 pandemic.
2	\$10,670,000	Restoration of reductions due to the COVID-19 pandemic.
3a	\$49,000,000	Addressing shortfalls existing before the COVID-19 pandemic including teacher differentials and workers' compensation.
3b	\$3,144,000	Restoration of reductions due to the COVID-19 pandemic.
4	\$39,685,000	Advancing education. \$24.75 M for facilities related services. \$5.80 M for skilled nursing, school nursing, student residential and special education teacher mentor programs. \$1.20 M for instructional support including Hawai'i State Teacher Fellows and Workforce Development
New	\$855,000	Hatchery Program
New	\$117,000	Papahana 'o Kaiona
New	\$121,700,000	Teacher salary compression
New	\$600,000	Grow Our Own teachers initiative
New	\$86,000	Additional Office of Facilities and Operations positions.
New	\$2,000,000	Menstrual Products
New	\$450,000	Two Adult Workforce Development Coordinators + \$250,000 to support HB1561
Total Operating	\$328,507,000	HB1600 \$269.3 M Original request submitted to the Legislature
Resources in addition to operating budget		
	\$21,681,000	Other FY2022-2023 Appropriation bills.
Grand Total	\$350,188,000	Approved by legislature and submitted to the governor.

Other Fiscal Year 2022-2023 Appropriation Bills

Bill	Estimated Amount	Notes
SB2862	\$10,000,000	Air Conditioning
SB2184	\$7,099,000	Virtual Schools
SB2826	\$2,600,000	Incentives for qualified industry-credential programs
SB2893	\$807,000	School supply subsidy pilot program
SB2186	\$500,000	Land Title transfer
HB1775	\$350,000	Title IX training
SB2182	\$200,000	School Gardens
SB2818	\$125,000	Summer Program
\$21,681,000		Estimated Total

Other Fiscal Year 2021-2022 Appropriation Bills

Bill	Estimated Amount	Notes
SB3098	\$1,850,000	Emergency appropriation for lead abatement measures at elementary schools (signed into law as Act 22 on May 5, 2022)

Capital Improvement Projects Appropriations

The Capital Improvement Projects (CIP) Budget includes school facility development and major improvements to facilities.

Estimated Amount	Notes
\$577,465,000	General Obligation Bond CIP appropriation
\$256,000,000	Part VIII Section 91.1 General Fund appropriation per Federal Maintenance of Effort requirements
	\$125.9 M Deferred maintenance
	\$130.1 M CIP