



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

OFFICE OF THE SUPERINTENDENT

February 6, 2024

The Honorable Ronald D. Kouchi, President
and Members of the Senate
State Capitol, Room 409
415 South Beretania Street
Honolulu, Hawaii 96813

The Honorable Scott K. Saiki, Speaker
and Members of the House of Representatives
State Capitol, Room 431
415 South Beretania Street
Honolulu, Hawaii 96813

Re: Hawaii State Department of Education Annual Report on Six-Year Program and
Financial Plan for School Repair and Maintenance

Dear President Kouchi, Speaker Saiki, and Members of the Legislature:

For your information and consideration, a copy of the annual Six-Year Program and Financial Plan for School Repair and Maintenance report is being transmitted, pursuant to Section 302A-1312, Hawaii Revised Statutes (HRS). In accordance with Section 93-16, HRS, the report may also be viewed electronically at: <https://www.hawaiipublicschools.org/VisionForSuccess/SchoolDataAndReports/StateReports/Pages/Legislative-reports.aspx>

Should you have any questions, please contact Ken Kakesako, Director of the Policy, Innovation, Planning and Evaluation Branch, Office of Strategy, Innovation and Performance, via email at ken.kakesako@k12.hi.us or by phone at (808) 282-3430.

Sincerely,

Keith T. Hayashi
Superintendent

KTH:esi
Attachment

c: Legislative Reference Bureau
Hawaii State Public Library System
University of Hawaii
Office of Facilities and Operations



State of Hawaii
Department of Education

Annual Report on Six-Year Program and Financial Plan for School Repair and Maintenance

February 2024

Section 302A-1312, Hawaii Revised Statutes, requires the Hawaii State Department of Education to annually report on a plan for school repair and maintenance projects.

School Repair and Maintenance Six-Year Program and Financial Plan

The Hawaii State Department of Education’s (Department) Office of Facilities and Operations (OFO) manages the maintenance of physical facilities at schools. Every year, the Department submits a facilities plan for approval to the Hawaii State Board of Education (Board). The report identifies maintenance issues with costs, health and safety needs, and projects that comply with legal regulations.

2025 Supplemental Budget Request Plan

On October 4, 2023, the Department submitted to the Hawaii State Board of Education a CIP supplemental budget request of \$273 million for FY 2025. The request can be found at: https://boe.hawaii.gov/Meetings/Notices/Meeting%20Material%20Library/FIC_10042023_Committee%20Action%20on%20DOE%27s%20CIP%20Supp%20Budget%20Request%20for%20FY25.pdf. This request is on top of the \$126.77 million the Department is allocated in Act 164 in the 2023 legislative session, bringing the total proposed funding to \$399.77 million for the 2024 - 2025 CIP budget. The proposed CIP supplemental request will enable the Department to address the new and existing needs not included in the funding received for FY 2024 - 2025.

The Department’s CIP supplemental budget request prioritizes six major program areas: Wildfires Recovery, Major Repairs and Maintenance (Major R&M), Completion of Ongoing CIP Projects, Health and Safety, Compliance, and the Office of Information Technology Services (OITS) Bells and Paging Replacements.

Program Categories	Act 164 (2023)	FY 2025 Supplemental Request
Lump Sum CIP - Wildfires Recovery	New Category	\$25,000,000
Lump Sum CIP - Major Repairs and Maintenance	New Category	\$95,000,000
Lump Sum CIP - Completion of Ongoing CIP Projects	New Category	\$72,000,000
Lump Sum CIP - Health and Safety	\$0	\$35,000,000
Lump Sum CIP - Compliance	\$0	\$43,000,000
Lump Sum CIP - Office of Information Technology Services Bells and Paging Replacements	\$2,000,000	\$3,000,000
Lump Sum CIP - Federal Grants	\$36,000,000	\$0
Lump Sum CIP - Deferred Maintenance Program	\$45,000,000	\$0
Lump Sum CIP - Instructional	\$11,000,000	\$0
Line Item Funding from Act 164 (2003) for FY 2024-2025	\$32,770,000	\$0
Total	\$126,770,000	\$273,000,000
TOTAL FY 2024 - 2025 CIP Budget		\$399,770,000

The largest category in the supplemental request is \$95 million for Major repair and maintenance projects. These projects will replace and improve those facilities deemed critical and in need of repairs or replacements to prolong the useful life of our schools, infrastructure, and facilities, resulting in future cost savings. These facilities were assessed by architects and engineers from various specialties for the building envelope, mechanical, electrical, civil, and hydraulic systems, along with the structural components of schools, and were given an average facility condition index (FCI) score of one out of ten. An FCI score of 1-4 is critical.

2023 - 2025 Budget Plan

The Department submitted its Fiscal Year (FY) 2023 - 2025 biennium Capital Improvement Program (CIP) budget plan to the Board on October 20, 2022. The Department had proposed a \$1.1 billion CIP biennium budget for FY 2023 - 25 to cover the nine areas of need:

Program Categories	FY 2023 - 2024	FY 2024 - 2025
Lump Sum CIP - Project Completion	\$105,000,000	\$40,000,000
Lump Sum CIP - Deferred Maintenance	\$167,000,000	\$167,000,000
Lump Sum CIP - Federal Grants	\$22,600,000	\$80,000,000
Lump Sum CIP - Health and Safety	\$10,000,000	\$10,000,000
Lump Sum CIP - Compliance	\$36,410,000	\$32,900,000
Lump Sum CIP - Capacity	\$160,750,000	\$118,250,000
Lump Sum CIP - Instructional	\$2,500,000	\$66,500,000
Lump Sum CIP - Support	\$26,850,000	\$53,400,000
Lump Sum CIP - Office of Information Technology Services Bells and Paging Replacements	\$5,000,000	\$5,000,000
Total for each Fiscal Year	\$536,110,000	\$573,050,000
TOTAL Fiscal Biennium 2023 - 2025 CIP Budget Request	\$1,109,160,000	