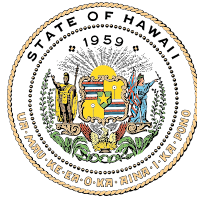


JOSH GREEN, M.D.
GOVERNOR



KEITH T. HAYASHI
SUPERINTENDENT

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

OFFICE OF THE SUPERINTENDENT

December 22, 2022

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

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

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

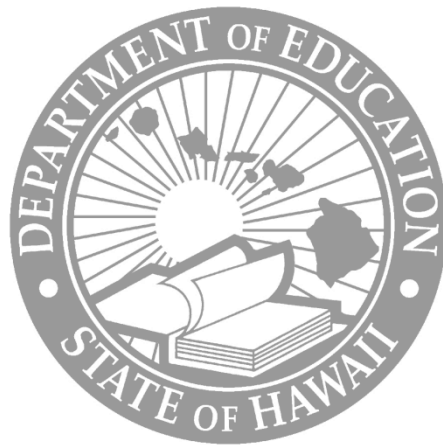
For your information and consideration, I am transmitting a copy of the annual report, Six-Year Program and Financial Plan for School Repair and Maintenance, pursuant to Section 302A-1312, Hawaii Revised Statutes (HRS). In accordance with Section 93-16, HRS, I am also informing you that the report may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

Sincerely,

Keith T. Hayashi
Superintendent

KTH:esi

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

December 2022

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.

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 is proposing 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	

The Department’s CIP budget is presented in the following nine major program areas: Project Completion, Deferred Maintenance Program, Federal Grants, Health and Safety, Compliance, Capacity, Instructional, Support, and the Office of Information Technology Services Bells and Paging Replacements.

Deferred Repair and Maintenance Program

Deferred Maintenance Program projects are distinguished from CIP projects because CIP projects represent new additional space or major renovations of an existing structure, whereas Deferred Maintenance Program projects are largely major replacements or repairs of existing building components. The OFO developed the Hawaii Facilities Inspection Tool (HI-FIT) to evaluate the condition of school facilities and to better prioritize school needs. The amount of funds to maintain the Department’s school facilities is based on the square footage of buildings statewide and

assessments prepared by HI-FIT. The Department is requesting \$167 million for each year of the biennium budget for FY 2023 - 2025 for the Deferred Maintenance Program.

In accordance with Board Policy 301-10, Equitable Allocation of Facilities Resources, the Department uses a scoring matrix to prioritize schools for CIP and Deferred Maintenance Program projects. The CIP matrix prioritization criteria was used to rank over 200 projects and identify the highest-ranking projects for inclusion in the biennium budget by taking into consideration:

- Health/Safety;
- Condition;
- Compliance;
- Building capacity;
- Instructional impact;
- Schools eligible for Title I funding;
- Schools identified for comprehensive support and improvement;
- Shared use; and
- Other factors/considerations.

The weighted scoring metric takes into account the socioeconomic needs of schools based on a current list of schools eligible for support under Title I, Part A of the Elementary and Secondary Education Act of 1965 (Title I), as amended by the Every Student Succeeds Act.

The requested CIP budget will allow the Department to address the most critical needs, such as:

- Site purchase of the former St. Francis School site to streamline departmental operations;
- Increased student capacity at the Campbell-Kapolei Complex Area and Kulanihako‘i High School;
- Improvements for special education and support facilities;
- Compliance with Americans with Disabilities Act (ADA) and Title IX requirements;
- Immediate health and safety needs and support for on-going CIP projects; and
- Deferred maintenance program projects.

The ADA and Title IX improvements projects under compliance were prioritized with input from the Department’s Civil Rights Compliance Branch and the Hawaii State Department of Health’s Disabilities and Communication Access Board. This priority ensures that all schools have an ADA improvements project and each high school’s athletic program will have Title IX compliant girls’ athletic facilities. Future projects will be prioritized by the CIP matrix.

Planning List for Biennium Budget and Six-Year Program and Financial Plan
Date: August 24, 2022

LUMP SUM	FY 2023-24				FY 2024-25			FY 2025-26			FY 2026-27			FY 2027-28			FY 2028-29		
	L	D	C	E	D	C	E	D	C	E	D	C	E	D	C	E	D	C	E
PROJECT COMPLETION	0	3,000	100,000	2,000	3,000	35,000	2,000	3,000	35,000	2,000	3,000	35,000	2,000	3,000	35,000	2,000	3,000	35,000	2,000
DEFERRED MAINTENANCE	0	22,000	145,000	0	22,000	145,000	0	22,000	145,000	0	22,000	145,000	0	22,000	145,000	0	22,000	145,000	0
FEDERAL GRANTS	0	3,000	19,600	0	0	80,000	0	3,200	0	0	0	40,000	0	1,600	0	0	0	20,000	0
HEALTH & SAFETY	0	600	9,400	0	1,000	9,000	0	1,000	9,000	0	1,000	9,000	0	1,000	9,000	0	1,000	9,000	0
COMPLIANCE	0	5,310	31,100	0	6,600	26,300	0	5,700	30,300	0	4,700	30,000	0	4,650	30,500	0	3,600	27,800	0
CAPACITY	40,000	1,750	119,000	0	10,250	108,000	0	6,100	210,000	0	16,000	135,000	0	13,500	285,000	0	500	254,500	0
INSTRUCTIONAL	0	500	2,000	0	8,500	58,000	0	12,500	129,000	0	5,000	151,000	0	4,500	72,000	0	4,000	31,000	0
SUPPORT	0	1,850	25,000	0	2,900	50,500	0	3,850	85,800	0	4,300	57,000	0	0	50,800	0	0	41,300	0
OITS	0	0	5,000	0	0	5,000	0	0	5,000	0	0	5,000	0	0	5,000	0	0	5,000	0
Note:	40,000	39,010	456,100	2,000	54,250	516,800	2,000	57,350	649,100	2,000	56,600	607,000	2,000	49,650	632,300	2,000	34,100	568,600	2,000
		\$538,110			\$573,050			\$708,650			\$663,600			\$683,950			\$604,700		

Note:
1. All values in \$1,000's.

6 YEARS TOTAL	\$3,771,260
AVERAGE PER YEAR	\$628,543

LEGEND
L=Land
D=Design
E=Equipment
C=Construction