

Department of Education CIP Biennium Budget for FY2014-2015 and Six-Year Program
 Costs in Thousands
 Amounts for FY16 through FY19 are expected to change in the future.
 MOF B Unless Otherwise Indicated
 EDN 100 Unless Otherwise Indicated

School	Project	Biennium					
		FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
Lump Sum - Project Positions (EDN 400)		5,200	5,200	5,400	5,400	5,600	5,600
Lump Sum - Project Adjustment		2,000	2,000	2,000	2,000	2,000	2,000
Lump Sum - Condition	Various Schools, Statewide (SW)	123,100	71,400	108,400	64,300	103,500	63,500
Lump Sum - Program Support	Various Schools, Statewide	56,074	7,300	48,400	31,400	37,000	19,000
Lump Sum - Capacity	Various Schools, Statewide	77,000	146,600	147,750	170,750	166,900	225,900
Lump Sum - Equity	Various Schools, Statewide	48,500	90,500	30,000	40,500	48,000	63,000
	TOTAL	311,874	323,000	341,950	314,350	363,000	379,000

Key Performance Indicators (KPIs) for CIP Biennium Budget and Six Year Program

	Lump Sum CIP, Condition, SW	Lump Sum CIP, Program Support, SW	Lump Sum CIP, Capacity, SW	Lump Sum CIP, Equity, SW
Appropriation Language	PLANS, DESIGN, CONSTRUCTION AND EQUIPMENT TO MAINTAIN AND IMPROVE FACILITIES AND INFRASTRUCTURE, INCLUDING HAZARDOUS MATERIALS REMEDIATION; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES.	PLANS, LAND, DESIGN, CONSTRUCTION AND EQUIPMENT FOR PROGRAM SUPPORT, INCLUDING NEW FACILITIES, TEMPORARY FACILITIES, AND IMPROVEMENTS AND/OR ADDITIONS TO EXISTING FACILITIES; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES.	PLANS, LAND, DESIGN, CONSTRUCTION AND EQUIPMENT FOR CAPACITY, INCLUDING NEW FACILITIES, TEMPORARY FACILITIES AND EXPANSION / REPURPOSING OF EXISTING FACILITIES; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES.	PLANS, LAND, DESIGN, CONSTRUCTION AND EQUIPMENT FOR EQUITY, INCLUDING RENOVATION, EXPANSION AND/OR REPLACEMENT OF FACILITIES; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES.
Categories of Projects	(CON) School Building Improvements Electrical/Infrastructure Improvements Hazardous Materials Removal Health and Safety Structural Improvements Whole School CR Renovations Playground Equip/ R&M Minor Renovations and Improvements	(PS) Relocate/Construct Temporary Facilities (prog.) Playground Equip/Accessibility, New HS Science Facilities Upgrades, New New facilities for instructional programs: SpEd, Science, PE, Specialty Classrooms New support facilities: libraries, cafeterias, student support, administration, faculty centers Renovations to create spaces for instructional & support programs New restrooms New athletic facilities	(CAP) Relocate/Construct Temporary Facilities (main) New schools New facilities for capacity New temporary facilities Repurposing of existing facilities to create capacity	(EQ) Gender Equity Noise/Heat Abatement Master Plan/Land Acquisition ADA Compliance Playground Equip/Accessibility, Compliance HS Science Facilities Upgrades (main) Energy Improvements Special Education Renovations Expand/renovate/replace facilities (including fire, safety, code improvements) Renovate spaces for ADA compliance Athletic facilities upgrades for Gender Equity Right sizing of rooms/facilities

Project List by KPIs

9/10/12

KPI	School	Project	Complex Area	Biennium					
				FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
-	Lump Sum - Project Positions (EDN 400)			5,200	5,200	5,400	5,400	5,600	5,600
-	Lump Sum - Project Adjustment			2,000	2,000	2,000	2,000	2,000	2,000
CON	Lump Sum - Condition			123,100	71,400	108,400	64,300	103,500	63,500
CON	Various, Statewide	School Building Improvements		70,000	25,000	65,000	25,000	65,000	25,000
CON	Various, Statewide	Electrical/Infrastructure Improvements		15,000	15,000	15,000	15,000	15,000	15,000
CON	Various, Statewide	Hazardous Materials Removal		2,000	2,000	2,000	2,000	2,000	2,000
CON	Various, Statewide	Health And Safety		2,500	2,500	2,000	2,000	2,000	2,000
CON	Various, Statewide	Structural Improvements		3,000	3,000	3,000	3,000	3,000	3,000
CON	Statewide Student Support	Instructional Improvement System	IT Core	6,500	7,400	4,900	800		
CON	Various, Statewide	Whole School CR Renovation		15,000	15,000	15,000	15,000	15,000	15,000
CON	Various, Statewide	Minor Renovations & Improvements		1,500	1,500	1,500	1,500	1,500	1,500
CON	McKinley High	Building 857 Renovation (Constr)	McKinley-Roosevelt	6,000					
CON	Central Middle	Buildings A & B Struct Repairs (constr)	McKinley-Roosevelt	1,000					
CON	Nahienaena Elementary	PA System for Entire Campus	Hana-Lahainaluna-Lanai-Molokai	600					
	Lump Sum - Program Support			56,074	7,300	48,400	31,400	37,000	19,000
PS	Various, Statewide	Temp-SpEd Portables		900	900	1,000	1,000	1,100	1,100
PS	Various, Statewide	Temp-SpEd Preschool Portables		900	900	900	900	900	900
PS	Various, Statewide	Playground Equipment, New		500	500	500	500	500	500
PS	Kaunakakai Elementary	Classroom Building (Specialty/Support)	Hana-Lahainaluna-Lanai-Molokai	12,000					
PS	Konawaena Middle	Locker/Shower Building (Constr)	Honokaa-Kealakehe-Kohala-Konawaena	10,200					
PS	Kohala High	Classroom Building (Specialty) (Constr)	Honokaa-Kealakehe-Kohala-Konawaena	9,500					
PS	Waimea Middle	(Constr)	Honokaa-Kealakehe-Kohala-Konawaena	12,000					
PS	Lahainaluna HS (addtl Constr. funds)	Locker/Shower Bldg.	Hana-Lahainaluna-Lanai-Molokai	54					
PS	Keeau MS (addtl Constr. funds)	Music Bldg.	Kau-Keaau-Pahoa	20					
PS	Kawanakoa Middle	Auditorium (constr)	McKinley-Roosevelt	10,000					
PS	Pahoa High & Intermediate	Locker/Shower/Wrestling Rm at Gym	Ka'u-Kea'au-Pahoa		3,500				
PS	Waiakea Elementary	Admin/Library Building	Hilo-Laupahoehoe-Waiakea		1,500	12,500			
PS	Waimea Middle	PE Locker Shower	Honokaa-Kealakehe-Kohala-Konawaena			7,000			
PS	Kohala High	Music Building	Honokaa-Kealakehe-Kohala-Konawaena			1,000	7,500		
PS	Waimea Middle	Music Building	Honokaa-Kealakehe-Kohala-Konawaena			1,000	7,000		
PS	Nanakuli High	Classroom Building (Specialty/Support)	Nanakuli-Waianae			10,000			
PS	Lokelani Intermediate	Administration/Library Building	Baldwin-Kekaulike-Maui			1,000	7,000		
PS	Kihei Elementary	Administration/Library Building; Renovate C	Baldwin-Kekaulike-Maui			1,500	7,500		
PS	Kealakehe Elementary	Admin/Library Building	Honokaa-Kealakehe-Kohala-Konawaena			12,000			
PS	Konawaena High	Admin/Library Building	Honokaa-Kealakehe-Kohala-Konawaena					9,000	
PS	Pahoa High and Intermediate	Administration Building; Renovate Existing	Kau-Keaau-Pahoa					9,000	
PS	Keaau Middle	PE Locker Shower	Kau-Keaau-Pahoa					8,000	
PS	Waiakea Intermediate	PE Locker Shower	Hilo-Laupahoehoe-Waiakea					8,500	
PS	Kea'au Middle	Administration/District Offices	Kau-Keaau-Pahoa						8,000
PS	Kauluwela Elementary	New Cafeteria/Demolish Old	Kaimuki-McKinley-Roosevelt						8,500
	Lump Sum - Capacity			77,000	146,600	147,750	170,750	166,900	225,900
CAP	Various, Statewide	Lump Sum - Rel/Construct Temporary Facilities		5,600	5,600	5,750	5,750	5,900	5,900
CAP	Ewa Makai Middle	New School (Additional Funds)	Campbell-Kapolei	18,400					
CAP	Mountain View Elementary	Classroom Building - New or Replacement	Kau-Keaau-Pahoa	12,000					
CAP	Nahienaena Elementary	Classroom Building	Hana-Lahainaluna-Lanai-Molokai	12,000					
CAP	Lahainaluna High	Classroom Building	Hana-Lahainaluna-Lanai-Molokai	13,000					
CAP	Lahaina Intermediate	Classroom Building	Hana-Lahainaluna-Lanai-Molokai	12,500					
CAP	Kihei High	New School (Design-Build)	Baldwin-Kekaulike-Maui		130,000				
CAP	East Kapolei Middle	New School	Campbell-Kapolei	3,000		90,000			
CAP	Kealakehe II Elementary	New School	Honokaa-Kealakehe-Kohala-Konawaena	500	3,000	40,000			
CAP	East Kapolei High	New School	Campbell-Kapolei		5,000		80,000	60,000	
CAP	West Maui Elementary	New School	Hana-Lahainaluna-Lanai-Molokai		3,000		40,000		

Project List by KPIs

9/10/12

KPI	School	Project	Complex Area	Biennium					
				FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
CAP	East Kapolei Elementary I (DHHL)	New School	Campbell-Kapolei			3,000	40,000		
CAP	Central Maui Middle	New School	Baldwin-Kekaulike-Maui				5,000	90,000	
CAP	Koa Ridge (Central Oahu I) Elementary	New School	Nanakuli-Waianae					3,000	40,000
CAP	Hoopili High	New School						5,000	140,000
CAP	Hoopili Elementary	New School						3,000	40,000
CAP	Waihee Elementary	Administration Building	Baldwin-Kekaulike-Maui			9,000			
	Lump Sum - Equity			48,500	90,500	30,000	40,500	48,000	63,000
EQ	McKinley High	Building W Restoration (construction)	Kaimuki-McKinley-Roosevelt		10,000				
EQ	Various, Statewide	ADA Compliance		5,000	3,500	4,000	3,000	4,000	3,000
EQ	Various, Statewide	HS Science Facilities Upgrades		2,500	17,500	5,000			
EQ	Various, Statewide	SpEd Classroom Renovations		2,000	3,000	2,000	3,000	2,000	3,000
EQ	Various, Statewide	Gender Equity - Softball Field Improvements		650					
EQ	Various, Statewide	Gender Equity - Girls Athletic Locker Room		3,350	8,000	8,000	8,000	8,000	8,000
EQ	Various, Statewide	Noise/Heat Abatement		2,000	2,000	4,000	2,000	4,000	2,000
EQ	Various, Statewide	Master Plan/Land Acquisition		3,000	1,000	1,500	500	1,500	500
EQ	Various, Statewide	Energy Improvements		2,000	2,000	3,000	2,000	3,000	2,000
EQ	Various, Statewide	Playground Equipment/Accessibility		500	500	500	500	500	500
EQ	Farrington High	Campus Modernization	Farrington-Kaiser-Kalani	10,000	10,000	2,000	20,000	5,000	25,000
EQ	Lahaina Intermediate	Admin/Library Building; Renovate Old	Hana-Lahainaluna-Lanai-Molokai	14,500					
EQ	Kalama Intermediate	Administration Building; Renovate Old	Baldwin-Kekaulike-Maui	1,000	10,000				
EQ	Hilo Intermediate	Building A Renovation Phase I	Hilo-Laupahoehoe-Waiakea	2,000	23,000				
EQ	Hilo Intermediate	Building A Renovation Phase II	Hilo-Laupahoehoe-Waiakea				1,500	15,000	
EQ	Kapaa High	New or Expanded Administration Building; f	Kapaa-Kauai-Waimea					5,000	
EQ	Hilo High	Expand Administration Building	Hilo-Laupahoehoe-Waiakea						6,000
EQ	Waiakeawaena Elementary	New or Expanded Administration Building	Hilo-Laupahoehoe-Waiakea						7,000
EQ	Waimea High	New or Expanded Library	Kapaa-Kauai-Waimea						6,000
Totals				311,874	323,000	341,950	314,350	363,000	379,000