

DEPARTMENT OF EDUCATION
CAPITAL IMPROVEMENT PROJECTS
Supplemental Budget Request for FY 2012-13

Priority	Project	Description
2	Lump sum – school building improvements	\$61.5 million was appropriated for FY 13. This \$38.5 million additional request will bring the total for FY 13 to the \$100 million originally requested that is needed to keep the repair and maintenance backlog from increasing.
8	Lump sum – electrical/infrastructure improvements	\$10.8 million was appropriated for FY 12 and \$2 million for FY 13 vs \$30 million requested over the two years. This \$8 million additional request will bring the total to \$20.8 million over two years, closer to the original request. The estimate for the total cost to complete electrical upgrades is \$350 million.
9	Lump sum – high school science facilities upgrades	\$15 million was appropriated for FY 12 and \$5 million for FY 13 vs \$35 million requested over the two years. \$5 million additional request will bring the total to \$25 million over two years, which is what we now think, with a finer grained needs assessment, will be needed to complete this work.
14	Lump sum – master plan/land acquisition	<p>\$1 million was appropriated for FY 12 and \$1 million for FY 13 vs \$2.5 million requested over the two years. \$2 million additional request will bring the total to \$4 million over two years, which is \$1.5 million more than the original request.</p> <p>The funds are for:</p> <ol style="list-style-type: none"> 1. A ‘Gap’ study to assess existing facilities against the current requirements of the Education Specifications. 2. A study of how best to provide additional program support space for services that were not provided at high schools at the time older schools were built.. 3. A study of the planning options for the Campbell Complex to determine the best course of action to accommodate future growth. 4. A master plan study for athletic facilities statewide to assure that athletic facilities are provided equitably.
17	Lump sum – state/district relocation/improvements	This is a new request (none requested last year) to provide funding in the event the department consolidates schools and relocates offices and other resources to be more efficient.

18	Lump sum – technology	This is a new request (none requested last year) to provide funding for improvements to the department’s informational technology systems.
19	Ewa Makai Middle School – new school (additional funds)	This \$16.4 million request, made last year but not appropriated, is to complete the construction of the new school. Completing this project will allow the school to expand from grades 7-8 to grades 6-8, which will also allow Ilima Intermediate to expand from grades 7-8 to grades 6-8 and allow the elementary feeder schools to these two schools to contract from grades K-6 to grades K-5 and will Holomua Elementary to convert from a multi-track school to a single track sooner.
20	McKinley High School – building 857 fire safety improvements and renovations	This \$6 million request, made last year but not appropriated, is to bring the building into compliance with the fire code. The design of Phase I has been completed; this request will fund the Phase II design and all the construction.
21	Kea`au Middle classrooms/district offices	\$15 million was requested last year for FY 12 but nothing was appropriated. The supplemental request is for \$3 million. This project will replace a building that is beyond repair at the front of the school's campus with a new multi-use facility. The new facility will provide needed office space for the district (displaced due to Hilo High's new gymnasium), school administration space, and classroom space. This reduced request will fund the cost of demolition and design, with construction funding to be requested in FY 14.
24	Konawaena Middle – locker/shower building	This \$10.8 million request, made last year but not appropriated, is to construct a locker/shower facility, which is a standard element of a middle school.
26	Farrington High – campus modernization	\$5 million was appropriated for FY 13 (nothing for FY 12) vs \$30 million requested over the two years. This \$5 million additional request will bring the total to \$10 million over two years. This is an on-going project based on a 2010 campus framework plan that requires continued funding to phase the design and construction of major renovations to this historic campus. The campus framework plan was prepared using lump sum funds for master planning, looking at Farrington as a “pilot” for a program that would be extended to other large, old high schools. The estimate for the total cost to complete the Farrington modernization project is \$100 million.

27	Waimea Middle – classroom building	This \$10.5 million request, made last year for FY 12 but not appropriated, is to construct three new science classrooms, two computer labs, four general classrooms and support spaces (SSC/EA, two teacher planning rooms, conference room, and faculty center). The long-range plan is to relocate the elementary school, now on the same campus as the middle school, to a site provided by Parker Ranch as the Waimea area population increases.																																							
28	Kealakeke Elementary – classroom building (planning)	<p>This \$0.5 million request is new this year. The Kealakehe and Holualoa Elementary enrollments have increased recently, and further development in their attendance areas will further increase enrollment. There is no room on the Holualoa campus for expansion.</p> <table border="1" data-bbox="919 597 1640 1133"> <thead> <tr> <th>School year</th> <th>Kealakehe Elem enrollment</th> <th>Holualoa enrollment</th> </tr> </thead> <tbody> <tr><td>2005-06</td><td>978</td><td>433</td></tr> <tr><td>2006-07</td><td>960</td><td>448</td></tr> <tr><td>2007-08</td><td>983</td><td>447</td></tr> <tr><td>2008-09</td><td>984</td><td>471</td></tr> <tr><td>2009-10</td><td>943</td><td>477</td></tr> <tr><td>2010-11</td><td>946</td><td>497</td></tr> <tr><td>2011-12</td><td>1,046</td><td>516</td></tr> <tr><td>2012-13 proj</td><td>1,074</td><td>499</td></tr> <tr><td>2013-14 proj</td><td>1,108</td><td>505</td></tr> <tr><td>2014-15 proj</td><td>1,121</td><td>496</td></tr> <tr><td>2015-16 proj</td><td>1,125</td><td>490</td></tr> <tr><td>2016-17 proj</td><td>1,145</td><td>495</td></tr> </tbody> </table>	School year	Kealakehe Elem enrollment	Holualoa enrollment	2005-06	978	433	2006-07	960	448	2007-08	983	447	2008-09	984	471	2009-10	943	477	2010-11	946	497	2011-12	1,046	516	2012-13 proj	1,074	499	2013-14 proj	1,108	505	2014-15 proj	1,121	496	2015-16 proj	1,125	490	2016-17 proj	1,145	495
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29	Central Maui Middle – new school (planning)	This \$0.5 million request, made last year for FY 13 but not appropriated, is to plan for a new middle school in Central Maui on land that will provided by Alexander & Baldwin, Inc. The Central Maui area has the highest projected enrollment growth in the Maui District. The new middle school to relieve Iao and Maui Waena Middle Schools in Wailuku and Kahului, respectively, whose enrollment trends are in the following table:																																							

Central Maui Middle – new school (planning) [continued]	School year	Iao enrollment	Maui Waena enrollment
	2005-06	831	1,009
	2006-07	830	1,017
	2007-08	841	987
	2008-09	818	1,015
	2009-10	861	1,056
	2010-11	868	1,054
	2011-12	876	1,084
	2012-13 proj	885	1,100
	2013-14 proj	899	1,125
	2014-15 proj	914	1,157
	2015-16 proj	931	1,168
	2016-17 proj	945	1,197

There are two additional projects not in our request due to their still-tentative nature:

- 1) A new elementary school at Schofield. The two elementary schools on base are over capacity, and we are busing students from Schofield to schools in Wahiawa. The Army appears willing to provide approximately 7 acres of land on which we could build a new school. We are not likely to know until the summer of 2013 whether this land will be available with adequate infrastructure to build a new school.
- 2) 20% of an estimated \$25 million to provide new classrooms, administrative, library, and covered play space at Hale Kula Elementary School, one of the two DOE schools on the base. Congress has appropriated \$250 million to the Department of Defense to fix 13 of the “worst” non-DOE public schools on military bases. DOE was invited to submit an application for funds for a major upgrade of Hale Kula. The program requires the local school district to provide 20% of the funds. The improvements include
 - * New 8 classroom building, incl swing space (general classrooms, sped self contained classroom w/kitchen, restroom)
 - * Add one permanent classroom to building B.
 - * New library, renovate old library into a new tech center.
 - * New 8,000 sq.ft. administration building.
 - * Convert current 2,500 admin building into three additional classrooms.

* Build 6,900 sq.ft. covered playcourt to include a presentation area of 800 sq.ft., restrooms, and storage. Area would also be used by the community. Would be able to accommodate all students during assemblies.

* Build new student dining/covered outdoor eating area.. This area would also compliment the school activities.

If DOE is a successful applicant, we will ask the 2012 legislature to add this project to our CIP request.