



STATE OF HAWAII  
DEPARTMENT OF EDUCATION  
P.O. BOX 2360  
HONOLULU, HAWAII 96804

OFFICE OF THE SUPERINTENDENT

March 15, 2016

TO: The Honorable Grant Chun  
Chairperson, Finance and Infrastructure Committee

FROM:   
Kathryn S. Matayoshi  
Superintendent

SUBJECT: **Update on the Department of Education's Supplemental Budget Request for 2016-2017 Fiscal Year: House Committee on Finance Decisions**

1. DESCRIPTION

Update on the House Draft of House Bill (HB) 1700 House Draft (HD) 1, the Supplemental Budget Bill, which makes amendments primarily to the second year (next fiscal year) of the two year Fiscal Biennium Budget currently in place.

2. UPDATE OR PRESENTATION

- a. January 7, 2016, the Department made a presentation on the Executive Supplemental Request to a joint hearing of the House Committee on Finance (FIN) and Senate Ways and Means Committee (WAM).
  - Attachment A – Summary of BOE and Governor's General Fund Requests
- b. January 25, 2016, HB1700 was referred to FIN.
- c. March 9, 2016, FIN held a hearing on HB1700, after which a high level summary of amendments to be contained in the HD1 was announced and decision making followed.
  - Attachment B – Press Statement on HB1700 HD1 (excerpts) - issued on the House of Representatives' Majority Caucus Blog.
- d. On the afternoon of March 14, 2016, HB1700 HD1 was decked (filed with the House Clerk's Office) to be placed on the calendar for Third Reading. The

Committee Report did not contain the traditional level of detail explaining the changes made to the Governor's Executive Supplemental Request (HB1700). It was noted that the general funds budget was \$84.2 million lower than what had been requested.

- Attachment C – HB1700 HD1 Committee Report
- Attachment D – Summary of Operating Budget Request & Totals by EDN
- Attachment E – Summary of Operating Budget Requests
- Attachment F – Operating Budget Proviso

(NOTE: Capital Improvements Program project details will be provided at the meeting.)

- e. March 15, 2016, HB1700 HD1 is scheduled to be up for Third Reading by the House of Representatives and is expected to be passed and transmitted to the Senate. The bill is expected to be referred by the Senate to WAM. Second decking deadline is April 8, 2016, and then the bill is expected to go to Conference Committee.
- f. April 29, 2016, the final decking deadline for fiscal bills.

KSM:BH:sjk  
Attachments

c: Amy S. Kunz, Senior Assistant Superintendent and CFO  
Budget Branch

**Summary of BOE and Governor's General Fund Requests**

**ATTACHMENT A**

<b>EDN</b>	<b>Request Title</b>	<b>BOE FY 17 \$ Amount</b>	<b>GOV FY 17 \$ Amount</b>
EDN100	Workers Compensation	2,000,000	-
EDN100	Hard to Staff Areas - Teacher Bonuses	500,000	-
EDN100	Teacher Licensing Fees	400,000	-
EDN100	Teacher Sabbatical	908,000	-
EDN100	Equipment for New Facilities	1,533,721	1,000,000
EDN100	Weighted Student Formula Increase - ELL	10,000,000	10,000,000
EDN100	Weighted Student Formula - 2% Across the Board Increase	16,537,791	16,537,791
EDN100	Support for Schools (CAST)	2,700,000	-
EDN100	Future Ready Learning Customized Support for Schools	880,000	-
EDN100	School Support for Devices	12,000,000	-
EDN150	Skilled Nursing	3,500,000	2,000,000
EDN200	Principal Engagement	135,000	-
EDN300	BOE Operations	60,438	60,438
EDN300	Office365 Licenses	-	3,750
EDN400	Utilities	10,833,214	9,000,000
EDN400	School Bus Contracts	6,984,689	6,984,689
EDN400	AC Repair	1,000,000	-
EDN700	Preschool Expansion	41,000	41,000
EDN700	Executive Office on Early Learning - Additional Operating Funds	126,468	57,108
		<b>70,140,321</b>	<b>45,684,776</b>

Excerpts from – Press Statement on HB 1700HD1 - Excerpts

Wednesday, March 9, 2016

## **HOUSE FINANCE COMMITTEE PASSES CONSERVATIVE SUPPLEMENTAL BUDGET**

The House Finance Committee today passed out a proposed supplemental budget that continues a fiscal conservative framework focused on increasing transparency in the budget process and enabling the state to spend more efficiently.

HB1700 appropriates an additional \$1.19 billion for operating and capital improvement costs of the Executive Branch for FY2017, bringing the budget total to \$7.08 billion for the second year of the biennium. There were no changes for FY2016 in the supplemental budget.

The bill includes funds for Transient Oriented Development, sexual abuse victims services, and the transfer of the Maui Health Systems to Kaiser Foundation Hospital. The proposed budget also includes monies from general obligation bonds and all other means of financing for capital improvement projects (CIP), including:

\$675,317,000 in general obligation bonds for FY2016  
\$1,172,952,000 in general obligation bonds for FY2017  
\$1,642,156,000 in all means of financing funds for FY2016  
\$2,834,919,000 in all means of financing funds for FY2017

“We started several years ago to look for ways to make state government more efficient and to create a mindset for the state to spend within its means as a matter of consistent practice,” said Representative Sylvia Luke (Makiki, Punchbowl, Nuuanu, Dowsett Highlands, Pacific Heights, Pauoa), House Finance Chair.

“One of the primary ways to achieve this end was for us to get a more accurate accounting of what the needs of our departments were, especially when it came to manpower. What we found were issues relating to hard-to-fill vacancies and vacation payouts for retirees clouding a clear picture of what those needs were.

“In the case of longstanding vacancies of two years or more, we are asking the departments to reassess the positions to see why they are so hard to fill. If we need to be more competitive with the private sector to attract quality employees, then we need to consider that,” Luke said.

Luke also said that, in the past, departments have assumed the cost of vacation compensations for retirees as part of their operating budget, which further clouded the true cost of operations.

“So we’ve asked the departments to be more forthcoming in identifying those costs so that we can account for them. Since implementing this new ‘truth in budgeting’ policy, I believe

we have made the process more transparent and, in the long run, will lead to making state government more efficient,” Luke said.

The budget bill goes to the full House next week for its consideration.

**Department of Education (DOE)**

*Funding for critical needs affecting all schools in the DOE*

- \$2,000,000 for worker's compensation
- \$6,984,689 to transport general and special education students safely to and from school
- \$5,215,919 for DOE utility payments
- \$387,210 to ensure that every state public library has a security presence
- \$500,000 for bonuses to teachers working in hard to staff schools

STAND. COM. REP. NO. **1026**-16

Honolulu, Hawaii  
**March 14**, 2016

RE: H.B. No. 1700  
H.D. 1

Honorable Joseph M. Souki  
Speaker, House of Representatives  
Twenty-Eighth State Legislature  
Regular Session of 2016  
State of Hawaii

Sir:

Your Committee on Finance, to which was referred H.B. No. 1700 entitled:

"A BILL FOR AN ACT RELATING TO THE STATE BUDGET,"

begs leave to report as follows:

The purpose of this measure is to appropriate supplemental funds for the operating and capital improvement costs for the Executive Branch for fiscal year (FY) July 1, 2016, through June 30, 2017.

The Office of the Governor; Department of Accounting and General Services; Department of Agriculture; Department of the Attorney General; Department of Budget and Finance; Department of Business, Economic Development and Tourism; Department of Commerce and Consumer Affairs; Department of Defense; Department of Education; Department of Hawaiian Home Lands; Department of Health; Department of Human Services; Department of Human Resources Development; Department of Labor and Industrial Relations; Department of Land and Natural Resources; Department of Public Safety; Department of Taxation; Department of Transportation; Executive Office on Early Learning; Hawaii Green Infrastructure Authority; Hawaii Health Systems Corporation; Hawaii Housing Finance and Development Corporation; Hawaii Public Charter Schools Network; Hawaii Public Housing Authority; Hawaii State Commission on the Status of Women; Hawaii Strategic Development Corporation; High Technology Development Corporation; Judiciary; Office of Enterprise Technology Services; Office of Information Practices; Public Utilities Commission; State Council

HB1700 HD1 HSCR FIN HMS 2016-2607



on Developmental Disabilities; State Early Learning Advisory Board; University of Hawaii; Hawaii County Department of Research & Development; Kauai County Housing Agency; City and County of Honolulu Department of Planning and Permitting; Kona Community Hospital, West Hawaii Region, Hawaii Health Systems Corporation; East Hawaii Region of Hawaii Health Systems Corporation; Land Use Research Foundation of Hawaii; The Nature Conservancy; Oahu Island Parks Conservancy, Hawaii; The Trust for Public Land; Conservation Council for Hawaii; Hawaii Appleseed Center for Law and Economic Justice; Partners In Care; FACE; Child & Family Service; EAH Housing; Catholic Charities Hawaii; Hawaii Children's Action Network; Weinman Foundation; Mutual Housing Association of Hawaii; ike; Entrepreneurs Foundation of Hawaii; Hawaii Venture Capital Association; Startup Capital Ventures; Hawaii Inventors Association; Hawaii Food Manufacturers Association; Blue Planet Software, Inc.; Scenic Hawaii, Inc.; Ring of Fire Films, Inc.; Startup Capital Ventures; Lokahi Consulting and Technology; iFirst Medical Technologies; Hawaii Evolutionary Development, LLC; Sudokrew Solutions LLC; The Maritime Group, LLC; DevLeague LLC; Energy Exceleator; Kalamaula Mauka Homestead Association; Ka Huli O Haloa; HNL.IO; Pono Media; Beyond Organic Consulting, Inc.; GVS Transmedia Accelerator; Kauai Watershed Alliance; Hawaii Fish Company Inc.; Impact Hub Honolulu; The Arc in Hawaii; Protect Leahi & Maluhia Ohana; RevaComm, Inc.; Cardax, Inc.; Fanhandle, Inc.; MockStar Studios, LLC; Harmsworth Productions; Design Lab4Thirteen LLC; Jumping Flea Productions, LLC; Kona Snow Productions, LLC; GVS Connect, LLC; Hawaii State Teachers Association; Ben Dyre Family Limited Partnership; Hyperspective Studios, Inc.; North Shore Community Land Trust; Kamehameha Schools; Hawaii's Thousand Friends; Hawaii Pacific Health; Full Life; The Queen's Health Systems; Hawaiian Islands Land Trust; Hawaii Public Health Association; Partners in Care; Ulu Development LLC; The Chamber of Commerce Hawaii; Kai Hawaii, Inc.; Startup Weekend Honolulu; Bishop Museum; Hawaii Green Growth; Villages of Laiopua Hawaiian Affairs Committee; Kakaako Makai Community Planning Advisory Council; and numerous individuals testified in support of all or various budget items contained in this measure.

The Hawaii Investors Association testified in opposition to a budget item contained in this measure. Several individuals provided comments on this measure.



The Administration submitted a supplemental budget that totaled:

FY 2017

General Funds	\$7,162,848,627
All Means of Financing	\$13,760,614,513

Your Committee on Finance has amended this budget to appropriate:

FY 2017

General Funds	\$7,078,690,750
All Means of Financing	\$13,713,230,801

As affirmed by the record of votes of the members of your Committee on Finance that is attached to this report, your Committee is in accord with the intent and purpose of H.B. No. 1700, as amended herein, and recommends that it pass Second Reading in the form attached hereto as H.B. No. 1700, H.D. 1, and be placed on the calendar for Third Reading.

Respectfully submitted on  
behalf of the members of the  
Committee on Finance,

  
\_\_\_\_\_  
SYLVIA LUKE, Chair



## Summary of Operating Budget Request &amp; Totals by EDN

EDN	PROGRAM	Act 119, SLH FY2016-2017 (BASE)	BOE REQUEST	EXEC REQUEST HB1700	FIN INC. TO BASE HB1700HD1	BOE TOTAL	EXEC TOTAL HB1700	FIN TOTAL HB1700HD1
100	School Based Budgeting	902,601,815	47,459,512	27,537,791	3,047,000	950,061,327	930,139,606	905,648,815
150	Special Education and Student Support Services	357,369,736	3,500,000	2,000,000	1	360,869,736	359,369,736	357,369,737
200	Instructional Support	51,372,411	135,000		908,000	51,507,411	51,372,411	52,280,411
300	State Administration	47,929,682	60,438	64,188	820,000	47,990,120	47,993,870	48,749,682
400	School Support	171,059,082	18,817,903	15,984,689	12,200,608	189,876,985	187,043,771	183,259,690
500	School Community Services	2,862,275		-	-	2,862,275	2,862,275	2,862,275
700	Early Learning	2,878,017	167,468	98,108	1	3,045,485	2,976,126	2,878,018
		1,536,073,018	70,140,321	45,684,776	16,975,610	1,606,213,339	1,581,757,795	1,553,048,628

EDN	Request Title	BOE FY2016-2017 Supplemental Request	Executive FY2016-2017 Supplemental Budget Request (HB1700)	HB1700 HD1 TOTALS ONLY
100	Workers Compensation	2,000,000	-	
100	Hard to Staff Areas - Teacher Bonuses	500,000	-	
100	Teacher Licensing Fees	400,000	-	
100	Teacher Sabbatical	908,000	-	
100	Equipment for New Facilities	1,533,721	1,000,000	
100	Weighted Student Formula Increase - ELL weighted factor	10,000,000	10,000,000	
100	Weighted Student Formula - 2% increase	16,537,791	16,537,791	
100	Support for Schools (Support Teams)	2,700,000	-	
100	Future Ready Learning Customized Support for Schools	880,000	-	
100	School Support for Devices	12,000,000	-	
<b>100 Total</b>		<b>47,459,512</b>	<b>27,537,791</b>	<b>3,047,000</b>
150	Skilled Nursing	3,500,000	2,000,000	
<b>150 Total</b>		<b>3,500,000</b>	<b>2,000,000</b>	<b>1</b>
200	Principal Engagement	135,000	-	
<b>200 Total</b>		<b>135,000</b>	<b>-</b>	<b>908,000</b>
300	BOE Operations	60,438	60,438	
300	Office365 (15) Licenses	-	3,750	
<b>300 Total</b>		<b>60,438</b>	<b>64,188</b>	<b>820,000</b>
400	Utilities	10,833,214	9,000,000	
400	School Bus Contracts	6,984,689	6,984,689	
400	AC Repair	1,000,000	-	
<b>400 Total</b>		<b>18,817,903</b>	<b>15,984,689</b>	<b>12,200,608</b>
700	Preschool Expansion	41,000	41,000	
700	Executive Office on Early Learning - Additional Operating Funds	126,468	57,108	
<b>700 Total</b>		<b>167,468</b>	<b>98,108</b>	<b>1</b>
<b>Grand Total</b>		<b>70,140,321</b>	<b>45,684,776</b>	<b>16,975,610</b>

## HB1700 HD1: PROVISIO Amendment

SECTION 7. Part VII, Act 119, Session Laws of Hawaii 2015, is amended:

(1) By repealing section 127:

~~"[SECTION 127. Provided that the director of finance shall ensure that non-facility per-pupil general fund amounts allocated for department of education and charter school students are equal on an annualized fiscal year basis; provided further that, for the purposes of this section, all general fund appropriations for school-based budgeting (EDN100), instructional support (EDN200), state administration (EDN300), and school support (EDN400) shall be considered non-facility appropriations for department of education students; provided further that, for the purposes of this section, the general fund appropriation for charter schools (EDN600) shall be considered the non-facility appropriation for charter school students; provided further that, for the purposes of this section, all grant appropriations issued pursuant to chapter 42F, Hawaii Revised Statutes, and funds appropriated for teacher recruitment and retention incentive for hard-to-fill positions shall be excluded from non-facility appropriations for the department of education and charter schools; and provided further that, notwithstanding any other law to the contrary, for fiscal year 2015-2016 and fiscal year 2016-2017, the director of finance shall:~~

- ~~(1) Determine the sum of general fund appropriations made for the department of education and charter school student non-facility costs;~~
- ~~(2) Determine the sum of department of education and charter school student enrollment based upon verified actual student enrollment counts as of October 15;~~
- ~~(3) Determine a per-pupil amount by dividing the sum of general fund appropriations determined under paragraph (1) by the sum of student enrollment determined under paragraph (2);~~
- ~~(4) Transfer a general fund amount between the department of education and charter schools prior to November 1, 2015, and November 1, 2016, respectively, that will provide each with a per-pupil allocation equal to the amount determined on an annualized fiscal year basis under paragraph (3); and~~
- ~~(5) Account for all calculations and transfers made pursuant to this section in a report to the legislature, governor, department of education, and charter schools within ten days of any transfer made pursuant to this section.]"~~

COMMENT: Deletion of proviso that provides further guidance of the execution of the charter school "true-up" that otherwise would be executed per Hawaii Revised Statutes §302D-28. Proviso clarified that for the "true-up" any grant in aid appropriations and DOE's Hard-to-Staff costs should be excluded, and that the DOE would be responsible for the Charter Schools' Hard-to-Staff costs.

Department of Education CIP Supplemental Budget for FY2017

CIP BUDGET TRACKING 2016 LEGISLATIVE SESSION

Costs in Thousands; MOF C Unless Otherwise Indicated; EDN 100 Unless Otherwise Indicated

KPI	School	Project	Fund Symbols	Actual Act 119		Gov's Budget	Gov's Budget Plus Act 119	HD1 3/9/16
				FY15-16	FY16-17	FY16-17	FY16-17	FY16-17
G-81	Lump Sum - Project Positions (EDN 400) **Governor's Budget deleted \$6.5 million in MOF C		P	6,500	6,500	-6,500	0	
G-81	Lump Sum - Project Positions (EDN 400) **Governor's Budget & HB1700 new amount in MOF A		P			4,349	4,349	4,349
G-1	Lump Sum - Condition		P,D,C,E	134,000	66,000	10,125	76,125	81,125
G-2	Lump Sum - Equity		P,L,D,C,E	15,313	2,955	13,125	16,080	16,080
G-3	Lump Sum - Program Support		P,L,D,C,E	16,500	1,000	10,625	11,625	11,625
G-4	Lump Sum - Capacity		P,L,D,C,E	10,000	0	16,125	16,125	16,125
G-5	Lump Sum - Project Adjustment		D	1	1		1	1
Legislative Add-Ons				105,594				
	Aiea High	Weight Training Room	D,C,E					805
	Aiea Intermediate	Expansion of Band Room	D,C,E					2,000
	Ala Wai Elementary	Physical Fitness Station	E					100
	Ala Wai Elementary	Covered Play Court	P,D					200
	August Ahrens Elementary	Elec Upgrades in Bldg I, J, M & One Portable Classroom	D,C,E					1,924
	August Ahrens Elementary	Restroom Renovation for Bldg A & B	C,E					566
	Castle High	Reno of Existing Classrm for Digital Media/Video Pathway	C					150
	Central Middle	Renovation of A Bldg Restrooms	C					200
	Farrington High	Convert 3 Rooms to PE Facilities	P,D,C					600
	Haaheo Elementary	Covered Play Court	P,D,C					2,000
	Heeia Elementary	New Fire Lane for Access to the Rear of the School	P,D,C,E					300
	Highlands Intermediate	Canopy Courtyard for Heat Abatement & Social Area	P,D,C,E					300
	Honokaa High	Track and Field Facilities at Honokaa Park	P,D,C					1,500
	Honowai Elementary	New Classroom Building	P,D,C,E					16,420
	Jefferson Elementary	A Learning Center on Ainakea Way	P,D,C					500
	Kahakai Elementary	Access Road Safety Improvements	C					355
	Kahuku High	Stadium Upgrds and Imprv inc	P,D					1,000
	Kaimuki High	Replacement of Seating in School Auditorium	C					500
	Kalihi Elementary	Improvement of School Facilities	P,D,C,E					2,000
	Kalihi Kai Elementary	Expansion of Dillingham Pkg Lot and Drop Off Site	C					330
	Kalihi Uka Elementary	Imprv of School Facil inc Wheelchair Lift in Café & Library	P,D,C,E					2,000
	Kaneohe Elementary	Prefabricated Modular Energy Positive Portable Classroom	P,D,C					541
	Kanoelani Elementary	Portable Classroom	D,C					500
	Kapaa Elementary	Technical Infrastructure Upgrades	P,D,C,E					700
	Kapaa High	Technical Infrastructure Upgrades	P,D,C,E					1,000
	Kapolei Middle	Reroofing of Bldgs A,C,F,G & H	P,D,C					2,600

Costs in Thousands; MOF C Unless Otherwise Indicated; EDN 100 Unless Otherwise Indicated

KPI	School	Project	Fund Symbols	Actual Act 119		Gov's Budget	Gov's Budget Plus Act 119	HD1 3/9/16
				FY15-16	FY16-17	FY16-17	FY16-17	FY16-17
	Kapunahala Elementary	Two Portabel Classrooms	P,D,C,E					400
	Kau High	Installation of Walkway Lighting	C					150
	Keaau Elementary	Replace the Aging and Rushed Gutters	C					200
	Kihei High	Phase II for the School	D,C					37,500
	Kilauea Elementary	Technical Infrastructure Upgrades	P,D,C,E					450
	Kohala Middle	Cover Play Court inc Reroof, Electrical & ADA Access	P,D,C					2,300
	Konawaena High	Replace the Lighting System & Scoreboards at Gymnasium	P,D,C,E					335
	Kuhio Elementary	School Cafeteria Repainting	C,E					100
	Lahainaluna High	Air Conditioning	C					650
	Lehua Elementary	Addition of a Covered Tension Fabric Structure	C					1,000
	Lunalilo Elementary	School Furniture Replacement	E					75
	Lunalilo Elementary	Playground Improvements	E					110
	Lunalilo Elementary	Library Renovation	E					65
	Maemae Elementary	Renovation and Schoolwide Electrical Upgrades	P,D,C,E					1,500
	Maemae Elementary	Installation of Field Turf in the Courtyard Area	P,D,C,E					500
G-50	Maui High	Renovate & Expand Band/Choir Bldg inc Additional Storage	C	2,000				2,000
	Mauka Lani Elementary	Building Handicap Ramp	C					1,045
	Mayor Joseph Fern Elementary	Erect a Fence & Gate along Bldg B	C					10
	Mckinley High	Bleachers & Related Site Imprvmts for Athletic Field	C					500
G-53	Mililani Middle	a 15 Classroom Building (changed from 15 Clsrm Bldgs)	P,D		1,500		1,500	11,500
	Mililani Uka Elementary	Erosion Control, Drainage Imprvmts & Fire Lane pavement	D,C					760
G-55	Moanalua High	Second Phase of Performing Arts Center	D,C,E	9,900				9,900
G-57	Mountain View Elementary	Drainage Improvements & Raised Covered Walkway	C	230				505
	Naalehu Elementary	Campus-wide Repair & Maintenance	C					290
	Niu Valley Middle	Expand the Bldg with the Four World Language Classrms	D,C					3,325
G-59	Noelani Elementary	Library Exp/Renovate/Improve inc. Reroofing, New Windows	P,D,C,E	800				3,400
	Nuuanu Elementary	Portable Classroom	P,D,C					300
	Pahoa Elementary	Covered Walkways	C					200
	Paia Elementary	A Classroom Building	P,D,C					1,400
G-62	Pearl City Elementary	Campus-wide Elec Upgrades (changed from "10 classrms")	P,D,C	2,000				750
	Pearl City Highlands Elementary	The Building of Additional Classrooms	P,D,C,E					2,000
	Salt Lake Elementary	Student Restroom Facility at Portable 6	C					1,000
	Waiakea Intermediate	Campus-wide Electrical Systems Upgrades	P,D,C					252
	Waiakea Intermediate	Covered Walkways	P,D,C					259
	Waianae High	Athletic Locker Room	P,D,C					8,200

Costs in Thousands; MOF C Unless Otherwise Indicated; EDN 100 Unless Otherwise Indicated

KPI	School	Project	Fund Symbols	Actual Act 119		Gov's Budget	Gov's Budget Plus Act 119	HD1 3/9/16
				FY15-16	FY16-17	FY16-17	FY16-17	FY16-17
	Waiiau Elementary	Electrical Upgrade	D,C,E					1,000
	Waialele Elementary	Cafeteria Renovation	D,C					4,900
	Waikiki Elementary	Concrete Repair	D,C					200
G-72	Waikoloa Elementary & Middle	New Classroom Building	P,D,C	1,580				11,550
	Waimanalo Elementary & Inter	New Science, Technology and Media Building	P,D,C					775
G-75	Waimea Canyon Middle	Installation of Outdoor Playcourt	D,C	1,500				1,390
	Washington Middle	New Band Room	P,D,C,E					5,000
	Webling Elementary	Landscape Imprvmts & Lower Playground Equipment	D,C					125
	Wilcox Elementary	Repair & Improve Rubberized Padding	C					200
	Wilson Elementary	ADA Compliant Walkway	D,C					75
G-80.01	Lump Sum CIP - Heat Abatement, Statewide		P,D,C,E			30,000	30,000	30,000
G-80.02	Campbell High	New Classroom Building	D,C,E			35,000	35,000	15,000
<b>TOTALS</b>				<b>287,907</b>	<b>77,956</b>	<b>112,849</b>	<b>190,805</b>	<b>331,542</b>
						MOF A 4,349	4,349	4,349
						MOF C 108,500	186,456	327,193