

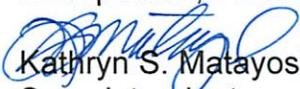


STATE OF HAWAII
DEPARTMENT OF EDUCATION
P.O. BOX 2360
HONOLULU, HAWAII 96804

OFFICE OF THE SUPERINTENDENT

May 17, 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: Conference Committee Decisions**

1. DESCRIPTION

Update on the House Draft of House Bill (HB) 1700, Conference Draft 1 (CD1), the Supplemental Budget Bill, which makes amendments to the second year (next fiscal year) of the two year fiscal biennium budget currently in place.

2. UPDATE OR PRESENTATION

On January 7, 2016, prior to the start of the 2016 Legislative Session, the Department of Education 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). From there, the Department's Supplemental Budget Request began its journey through the legislative appropriation process as part of HB 1700.

a. House of Representatives:

- On January 22, 2016, HB 1700 was introduced.
- On March 14, 2016, HB 1700 was reported out of FIN as amended in HB 1700, HD1.
- On March 16, 2016, HB 1700, HD1 passed on third reading by the House of Representatives and was transmitted to the Senate.

b. Senate:

- On March 17, 2016, HB 1700, HD1 was referred to WAM.
- On April 8, 2016, HB 1700, SD1 was reported out of WAM as amended in HB 1700, SD1.
- On April 12, 2016, HB 1700, SD1 passed on third reading by the Senate and returned to the House of Representatives in amended form.

c. Conference Committee:

- On April 21, 22, 25, 27, and 28 of 2016, a Conference Committee made up of FIN and WAM members met to formally discuss and dispose of the differences in their respective drafts of the budget.
- On April 29, HB 1700, CD1 was reported out of the Conference Committee.
- On May 3, 2016 HB 1700, CD1 passed final reading in both the House and Senate and was transmitted to the Governor.

KSM:BH:sjk

Attachment A - Excerpts from the Committee Report

Attachment B - Summary of the General Fund Adjustments

Attachment C - Summary of the Disposition of all Line Items Adjustments

Attachment D - Operating Proviso

Attachment E - Summary of the Capital Improvements Program Projects

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

Stephen Schatz, Deputy Superintendent

Assistant Superintendents

Budget Branch

CONFERENCE COMMITTEE REP. NO. 140-16

Honolulu, Hawaii
, 2016

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

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

Honorable Ronald D. Kouchi
President of the Senate
Twenty-Eighth State Legislature
Regular Session of 2016
State of Hawaii

Sirs:

Your Committee on Conference on the disagreeing vote of the House of Representatives to the amendments proposed by the Senate in H.B. No. 1700, H.D. 1, S.D. 1, entitled:

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

having met, and after full and free discussion, has agreed to recommend and does recommend to the respective Houses the final passage of this bill in an amended form.

PART I. OVERVIEW

Your Committee on Conference has approved a Conference Draft of the executive budget that reduces the operating budget request submitted by the Administration. The Conference Draft reduces \$14,210,046 in all funds, inclusive of reducing \$13,761,322 in general funds, for fiscal year 2015-2016 and appropriates an additional \$405,792,059 in all funds, inclusive of \$202,317,436 in general funds, for fiscal year 2016-2017.

The following table displays the net change to the Administration's budget request as a result of the Conference Draft amendments.

	Fiscal Year 2015-2016		Fiscal Year 2016-2017	
	All Funds	Gen. Funds	All Funds	Gen. Funds
Executive Request	\$6,832,489	\$7,281,213	\$507,796,893	\$336,576,420
Conference Draft Change To Executive Request	(\$21,042,535)	(\$21,042,535)	(\$102,004,834)	(\$134,258,984)

The net change of the Conference Draft results in an executive budget for fiscal biennium 2015-2017 as follows:

	Fiscal Year 2015-2016		Fiscal Year 2016-2017	
	All Funds	Gen. Funds	All Funds	Gen. Funds
Executive Budget Act 119, SLH 2015	\$12,874,418,668	\$6,584,744,854	\$13,296,497,506	\$6,834,254,853
Net Change Of Conference Draft	(\$14,210,046)	(\$13,761,322)	\$405,792,059	\$202,317,436
Total Appropriation	\$12,860,208,622	\$6,570,983,532	\$13,702,289,565	\$7,036,572,289

PART II. OPERATING BUDGET

Education

Regular Education

The Administration's request was to add \$45,586,668 in general funds for fiscal year 2016-2017.

The Conference Draft of the executive budget adjusts the Department of Education's appropriation for fiscal year 2016-2017 by adding \$31,488,109 in general funds and reducing \$2,782,947 in non-general funds.

The Conference Draft of the executive budget includes the following major adjustments:

- (1) Adding \$16,537,791 in general funds for the Weighted Student Formula;
- (2) Adding \$5,215,919 in general funds for electricity costs;
- (3) Adding \$6,984,689 in general funds for public school transportation services;
- (4) Adding \$670,000 in general funds for Alternative Teacher Route Programs; and
- (5) Adding \$650,000 in general funds for tree trimming, foliage control, and pest control.

(HSPLS & Charter Schools highlights deleted)

Early Learning Program

The Administration's request was to add \$98,108 in general funds for fiscal year 2016-2017.

The Conference Draft of the executive budget adjusts the Early Learning Program's appropriation for fiscal year 2016-2017 by adding \$117,854 in general funds.

The Conference Draft of the executive budget includes the following major adjustments:

- (1) Adding \$41,000 in general funds for mileage, transportation, and computer equipment for the Pre-kindergarten Program; and
- (2) Adding 2.00 temporary positions and \$76,854 in general funds for the Executive Office on Early Learning.

PART III. CAPITAL IMPROVEMENT PROJECTS BUDGET

Your Committee on Conference finds that capital improvement projects play a vital role in rebuilding our economy and strengthening our social infrastructure.

Act 119, Session Laws of Hawaii 2015, provided \$640,617,000 in fiscal year 2015-2016 and \$188,504,000 in fiscal year 2016-

2017 for projects funded by general obligation bonds. Your Committee on Conference has reduced funds in fiscal year 2015-2016 for a total appropriation of \$636,767,000 and added funds in fiscal year 2016-2017 for a total appropriation of \$1,159,637,000 for projects funded by general obligation bonds, and provided \$2,517,960 for fiscal biennium 2015-2017 for projects funded by all other means of financing.

Highlights of the capital improvements program budget for the biennium include:

...(4) Lump sum condition, capacity, equity, and program support for Department of Education schools, adding \$50,000,000 in general obligation bond funds in fiscal year 2016-2017 for a total of \$295,768,000 for the 2015-2017 fiscal biennium;

Source:

http://www.capitol.hawaii.gov/session2016/CommReports/HB1700_CD1_CCR140-16_.htm

Department of Education

EDN	Request Title	BOE Supplemental Request	Executive Supplemental Request (HB1700)	HB1700 HD1	HB1700 SD1	HB1700 CD1
100	Weighted Student Formula Increase - ELL weighted factor	10,000,000	10,000,000	-	10,000,000	-
100	Weighted Student Formula - 2% increase	16,537,791	16,537,791	-	16,537,791	16,537,791
100	Equipment for New Facilities	1,533,721	1,000,000	-	1,000,000	-
100	Hard to Staff Areas - Teacher Bonuses	500,000	-	500,000	-	-
100	Teacher Licensing Fees	400,000	-	400,000	-	-
100	Workers Compensation	2,000,000	-	2,000,000	-	-
100	Teacher Sabbatical	908,000	-	-	-	-
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	-	-	-	-
100	(Legislative Adj) JROTC: (3) JROTC Instructors	-	-	147,000	-	-
100	(Legislative Adj) Student Travel Program Funds	-	-	-	-	400,000
100	Grant in Aid: After-School All-Stars Hawaii	-	-	-	-	200,000
100 Total		47,459,512	27,537,791	3,047,000	27,537,791	17,137,791
150	Skilled Nursing	3,500,000	2,000,000	1	2,000,000	-
150 Total		3,500,000	2,000,000	1	2,000,000	-
200	Teacher Sabbatical (note: BOE had requested in EDN100)	-	-	908,000	-	-
200	Principal Engagement	135,000	-	-	-	-
200	(Legislative Adj) K-12 Complex Based STEM Pilot: (1) teacher (1) manager	-	-	-	129,710	129,710
200	(Legislative Adj) Declining Balance Debit Card Pilot Project	-	-	-	500,000	500,000
200	Grant in Aid: Read Aloud America	-	-	-	-	100,000
200	Grant in Aid: Read to Me International	-	-	-	-	100,000
200 Total		135,000	-	908,000	629,710	829,710
300	BOE Operations	60,438	60,438	-	27,686	-
300	Office365 (15) Licenses	-	3,750	3,750	-	-
300	(Legislative Adj) Other Current Expenses	-	-	(3,750)	-	-
300	(Legislative Adj) Hawaii State Science and Engineering Fair	-	-	150,000	-	-
300	(Legislative Adj) Teach for America	-	-	670,000	670,000	-
300	(Legislative Adj) Alternative Teacher Route	-	-	-	-	670,000
300 Total		60,438	64,188	820,000	697,686	670,000
400	Utilities	10,833,214	9,000,000	5,215,919	5,215,919	5,215,919
400	School Bus Contracts	6,984,689	6,984,689	6,984,689	6,984,689	6,984,689
400	AC Repair	1,000,000	-	-	-	-
400	(Legislative Adj) Tree Trimming, Foliage Control, and Pest Control	-	-	-	650,000	650,000
400 Total		18,817,903	15,984,689	12,200,608	12,850,608	12,850,608
700	Preschool Expansion	41,000	41,000	-	41,000	41,000
700	Executive Office on Early Learning - Additional Operating Funds	126,468	57,108	-	76,854	76,854
700 Total		167,468	98,108	-	117,854	117,854
Grand Total		70,140,321	45,684,776	16,975,610	43,833,649	31,605,963

Department of Education
HB1700 Conference Draft
By Operating Budget Line Items

Attachment C

A = general funds
B = special funds
N = federal funds
P = federal funds
T=trust funds
W=revolving funds

EDN	SEQ No.	Description	HB1700 Exec Req	HB1700 HD1	HB1700 SD1	HB1700 CD1	MOF	Comment from Legislative Budget Worksheets
100	100-001	Exec Request: Weighted Student Formula for English Language Learners	\$10,000,000	\$0	\$10,000,000	\$0	A	LEGISLATURE DOES NOT CONCUR.
100	101-001	Exec Request: Weighted Student Formula Per Pupil Increase	\$16,537,791	\$0	\$16,537,791	\$16,537,791	A	LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (16,537,791)
100	102-001	Exec Request: Classroom Supplies and Equipment for New Facilities	\$1,000,000	\$0	\$1,000,000	\$0	A	LEGISLATURE DOES NOT CONCUR.
100	1000-001	House Adjustment: Hard to Staff Bonuses	\$0	\$500,000	\$0	\$0	A	Not included in Conference Draft
100	1001-001	House Adjustment: Teacher Licensing Fees	\$0	\$400,000	\$0	\$0	A	Not included in Conference Draft
100	1002-001	House Adjustment: Worker's Compensation	\$0	\$2,000,000	\$0	\$0	A	Not included in Conference Draft
100	1003-001 3000-001	House Adjustment: Student Travel Program	\$0	\$400,000	\$0	\$0	T A	DETAIL OF LEGISLATIVE ADJUSTMENT: STUDENT TRAVEL PROGRAM FUNDS (400,000) \$400,000 NON-RECURRING.
100	1004-001	House Adjustment: Junior Reserve Officer's Training Corp	0.0 \$0 \$0	3.0 (temp) \$147,000 \$223,440	0.0 \$0 \$0	0.0 \$0 \$0	A A N	Not included in Conference Draft
100	2000-001	Senate Adjustment: Summer School & Intersession Special Fund (special fund ceiling)	\$0	\$0	-\$2,000,000	-\$2,000,000	B	FROM SUMMER SCHOOL AND INTERSESSION SPECIAL FUND. DETAIL OF LEGISLATIVE ADJUSTMENT: SUMMER SCHOOL AND INTERSESSION (-2,000,000)

EDN	SEQ No.	Description	HB1700 Exec Req	HB1700 HD1	HB1700 SD1	HB1700 CD1	MOF	Comment from Legislative Budget Worksheets
100	2001-001	Senate Adjustment: Education Research and Development Revolving Fund (revolving fund ceiling)	\$0	\$0	-\$1,009,947	-\$1,009,947	W	FROM EDUCATION RESEARCH AND DEVELOPMENT REVOLVING FUND. DETAIL OF LEGISLATIVE ADJUSTMENT: EDUCATION RESEARCH AND DEVELOPMENT (-1,009,947)
100	2002-001	Senate Adjustment: Impact Aid (federal fund ceiling)	\$0	\$0	-\$10,000,000	\$0	N	Not included in Conference Draft
100	4000-001	Legislative Adjustment: Grant in Aid for After- School All-Stars Hawaii	\$0	\$0	\$0	\$200,000	A	NON-RECURRING.
150	100-001	Exec Request: Skilled Nursing Services	\$2,000,000	\$1	\$2,000,000	\$0	A	LEGISLATURE DOES NOT CONCUR.
200	1000-001	House Adjustment: Teacher Sabbatical	\$0	\$908,000	\$0	\$0	A	Not included in Conference Draft
200	1001-001 2002-001	House & Senate Adjustment: National Assessment of Education Progress State Coordinator Program	\$0	\$22,000	\$22,000	\$22,000	P	DETAIL OF LEGISLATIVE ADJUSTMENT: NATIONAL ASSESSMENT OF EDUCATION PROGRESS STATE COORDINATOR PROGRAM (22,000) \$22,000 NON-RECURRING.
200	2000-001	Senate Adjustment: (2) positions and funds for K-12 Complex Based STEM workforce development pilot project.	0.00 \$0	0.00 \$0	2.00 \$129,710	2.00 \$129,710	A A	DETAIL OF LEGISLATIVE ADJUSTMENT: (1) SCIENCE, TECHNOLOGY, ENGINEERING, AND MATHEMATICS RESOURCE TEACHER - 12 MONTHS (70,751) (1) SCIENCE, TECHNOLOGY, ENGINEERING, AND MATHEMATICS RESOURCE MANAGER - 10 MONTHS (58,959)
200	2001-001 3000-001	Senate Adjustment: Declining Balance Card Pilot Project	\$0	\$0	\$500,000	\$500,000	A	DETAIL OF LEGISLATIVE ADJUSTMENT: DECLINING BALANCE DEBIT CARDS (500,000) \$500,000 NON-RECURRING. SEE PROVISIO IN HB1700 HD1 SD1 CD1 SECTION 25.1.

EDN	SEQ No.	Description	HB1700 Exec Req	HB1700 HD1	HB1700 SD1	HB1700 CD1	MOF	Comment from Legislative Budget Worksheets
200	4000-001	Legislative Adjustment: Grant in Aid for Read Aloud America	\$0	\$0	\$0	\$100,000	A	NON-RECURRING.
200	4001-001	Legislative Adjustment: Grant in Aid for Read to Me International	\$0	\$0	\$0	\$100,000	A	NON-RECURRING.
300	100-001	Exec Request: Board of Education Support Office	\$60,438	\$0	\$27,686	\$0	A	LEGISLATURE DOES NOT CONCUR.
300	101-900	Exec Request: Microsoft 365 License	\$3,750	\$3,750	\$0	\$0	A	LEGISLATURE DOES NOT CONCUR.
300	1000-001	House Adjustment: Reduce Funds for Other Current Expenses	\$0	-\$3,750	\$0	\$0	A	Not included in Conference Draft
300	1001-001	House Adjustment: Hawaii State Science and Engineering Fair	\$0	\$150,000	\$0	\$0	A	Not included in Conference Draft
300	1002-001 2000-001 3000-001	House & Senate Adjustment: Teach for America Alternative Teacher Route Programs	\$0	\$670,000	\$670,000	\$670,000	A	DETAIL OF LEGISLATIVE ADJUSTMENT: PERSONAL SERVICES (670,000) \$670,000 NON-RECURRING.
400	100-001	Exec Request: Utilities	\$9,000,000	\$5,215,919	\$5,215,919	\$5,215,919	A	LEGISLATURE DOES NOT CONCUR. REDUCE 3,784,081 FOR ELECTRICITY. DETAIL OF ADJUSTED GOVERNOR'S REQUEST: ELECTRICITY (5,215,919)
400	101-001	Exec Request: Student Transportation Services	\$6,984,689	\$6,984,689	\$6,984,689	\$6,984,689	A	LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: BUS SERVICES (6,984,689)
400	2000-001	Senate Adjustment: Tree trimming, foliage control, and pest control	\$0	\$0	\$650,000	\$650,000	A	DETAIL OF LEGISLATIVE ADJUSTMENT: OTHER CURRENT EXPENSES (650,000)

400	2001-001	Senate Adjustment: Food Distribution Revolving Fund (revolving fund ceiling)	\$0	\$0	-\$4,500,000	-\$4,500,000	W	FROM FOOD DISTRIBUTION REVOLVING FUND. DETAIL OF LEGISLATIVE ADJUSTMENT: FOOD DISTRIBUTION (-4,500,000)
400	2002-001	Senate Adjustment: Food Service Program (federal fund ceiling)	\$0	\$0	\$7,000,000	\$7,000,000	N	DETAIL OF LEGISLATIVE ADJUSTMENT: FOOD SERVICE PROGRAM (7,000,000)
500	2000-001	Senate Adjustment: Adult Education Special Fund (special fund ceiling)	\$0	\$0	-\$2,000,000	-\$2,000,000	B	FROM ADULT EDUCATION SPECIAL FUND. DETAIL OF LEGISLATIVE ADJUSTMENT: ADULT EDUCATION (-2,000,000)
500	2001-001	Senate Adjustment: Adult Education Revolving Fund (revolving fund ceiling)	\$0	\$0	-\$295,000	-\$295,000	W	FROM ADULT EDUCATION REVOLVING FUND. DETAIL OF LEGISLATIVE ADJUSTMENT: ADULT EDUCATION (-295,000)
700	100-001	Exec Request: Mileage, transportation, and computer equipment for the Preschool Program	\$41,000 \$0	\$0 \$41,000	\$41,000 \$0	\$41,000 \$0	A N	LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: TRANSPORTATION INTRA-STATE (16,000) PRIVATE CAR MILEAGE – BASE (10,000) COMPUTER EQUIPMENT (15,000) \$13,000 NON-RECURRING.
700	101-001	Exec Request: Temporary position and funds for Executive Office on Early Learning	1.0 (temp) \$57,108 0.0 \$0	0.0 \$0 2.0 (temp) \$176,163	2.0 (temp) \$76,854 0.0 \$0	2.0 (temp) \$76,854 0.0 \$0	A A N N	LEGISLATURE DOES NOT CONCUR. ADD (1) TEMPORARY SECRETARY IV AND 19,746 FOR SALARY. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY RESEARCH STATISTICIAN IV (#96521E; 29,868) (1) TEMPORARY SECRETARY IV (19,746) OFFICE SUPPLIES (3,000) PRIVATE CAR MILEAGE – BASE (4,000) TRANSPORTATION INTRA-STATE (14,000) COMPUTER EQUIPMENT (6,240) 6-MONTH DELAY IN HIRE. \$4,000 NON-RECURRING.

Operating Proviso

(22) By adding a new section to read as follows:

"SECTION 25.1. Provided that:

(1) Of the general fund appropriation for instructional support (EDN200), \$500,000 or so much thereof as may be necessary for fiscal year 2016-2017 shall be expended for the operation of a declining balance debit card pilot project during school year 2016-2017;

(2) Under the pilot project, the department of education shall issue declining balance debit cards to a group of teachers that may be used by the teachers to purchase school supplies utilized for instruction of their students;

(3) The department of education shall evaluate the benefits and detriments of the pilot project and submit a report of its evaluation to the legislature at least twenty days before the convening of the regular session of 2018. The report shall include a recommendation of whether to establish a permanent declining balance debit card program, to refrain from establishing a permanent program, or to continue the pilot project for further evaluation; and

(4) Upon request of the department of education, the state procurement office shall assist the department in the establishment and evaluation of the pilot project to the best extent possible."

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			Actual Act 119		Gov's Budget	HB1700	HD1 3/9/16	SD1 4/8/16	CD1 4/28/16
KPI	School	Project	Fund Symbols	FY15-16	FY16-17	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	4,349
G-1	Lump Sum - Condition		P,D,C,E	134,000	66,000	10,125	76,125	81,125	76,125
G-2	Lump Sum - Equity		P,L,D,C,E	15,313	2,955	13,125	16,080	21,080	16,080
G-3	Lump Sum - Program Support		P,L,D,C,E	16,500	1,000	10,625	11,625	11,625	11,625
G-4	Lump Sum - Capacity		P,L,D,C,E	10,000	0	16,125	16,125	16,125	16,125
G-5	Lump Sum - Project Adjustment		D	1	1		1	1	1
Legislative Add-Ons				105,594					
G-5.01	Lump Sum CIP - Heat Abatement, Statewide		P,D,C,E			30,000	30,000	30,000	30,000
	Alea High	Weight Training Room	D,C,E				805		805
	Alea Intermediate	Expansion of Band Room	D,C,E				2,000		2,000
	Aia Wai Elementary	Physical Fitness Station	E				100		100
	Aia Wai Elementary	Covered Play Court	P,D				200		200
G-10.01	August Ahrens Elementary	Elec Upgrades in Bldg I, J, M & One Portable Classroom	D,C,E				1,924	1,924	1,924
G-10.02	August Ahrens Elementary	Restroom Renovation for Bldg A & B	C,E				566	566	566
G-10.03	Baldwin High	Parking Lot Improvements	D,C					3,400	3,400
	Castle High	Reno of Existing Classrm for Digital Media/Video Pathway	C				150		150
	Central Middle	Renovation of A Bldg Restrooms	C				200		200
	Farrington High	Convert 3 Rooms to PE Facilities	P,D,C				600		600
	Haalea Elementary	Covered Play Court	P,D,C				2,000		2,000
	Heela Elementary	New Fire Lane for Access to the Rear of the School	P,D,C,E				300		300
	Highlands Intermediate	Canopy Courtyard for Heat Abatement & Social Area	P,D,C,E				300		300
G-18.01	Honokaa High	Restroom Renovation for Auditorium	D,C					1,500	1,500
G-19.01	Honowai Elementary	New Classroom Building	D,C,E				16,420	16,420	16,420
	Jefferson Elementary	A Learning Center on Ainakea Way	P,D,C				500		200
	Kahakai Elementary	Access Road Safety Improvements	C				355		355
G-23.01	Kahuku High	Replace Bleachers & New ADA Restrooms at Athletic Field	P,D,C				1,000	3,000	3,000
G-24.01	Kaimuki High	AC Buildings A and H	D,C					225	250
	Kaimuki High	Replacement of Seating in School Auditorium	C				500		500
	Kalihi Elementary	Improvement of School Facilities	P,D,C,E				2,000		1,000
	Kalihi Kai Elementary	Expansion of Dillingham Pkg Lot and Drop Off Site	C				330		330
	Kalihi Uka Elementary	Imprv of School Facil Inc Wheelchair Lift in Caf� & Library	P,D,C,E				2,000		1,000
	Kaneohe Elementary	Prefabricated Modular Energy Positive Portable Classroom	P,D,C				541		541
G-29.01	Kanoelani Elementary	Portable Classroom	D,C				500	500	500
G-29.03	Kapiolani Elementary	New Covered Playcourt	D,C					1,500	1,500
	Kapolei Middle	Reroofing of Bldgs A,G & H	P,D,C				2,600		2,600
	Kapunahala Elementary	Two Portable Classrooms	P,D,C,E				400		400
	Kau High	Installation of Walkway Lighting	C				150		150
	Keau Elementary	Replace the Aging and Rusted Gutters	C				200		200
G-32.01	Keaukaha Elementary	Cafeteria Equipment	E					500	600
G-33.01	Kihei High	Phase II for the School	D,C				37,500	38,000	37,500
	King Kekaulike High School	Amphitheater Improvements in Quad Area	P,D,C,E						600
	Konawaena High	Replace the Lighting System & Scoreboards at Gymnasium	P,D,C,E				335		335
	Kuho Elementary	School Cafeteria Repainting	C,E				100		100
G-37.01	Lahainaluna High	Reroof Building A	C					120	120
	Lahainaluna High	Air Conditioning	C				650		650
	Lehua Elementary	Addition of a Covered Tension Fabric Structure	C				1,000		1,000
	Lunailo Elementary	Playground Improvements	E				110		110
	Lunailo Elementary	Outdoor Learning Pavilion	D,C						65
G-45.01	Maemae Elementary	Campus-wide Electrical Upgrade	P,D,C,E				1,500	2,500	1,500
	Maemae Elementary	Installation of Field Turf in the Courtyard Area	P,D,C,E				500		500
G-50	Maui High	Renovate & Expand Band/Choir Bldg inc Additional Storage	D,C,E	2,000			2,000	1,950	1,950
	Mauka Lani Elementary	Building Handicap Ramp	C				1,045		1,045
	Mayor Joseph Fern Elementary	Erect a Fence & Gate along Bldg B	C				10		20
G-52.01	McKinley High	Bleachers & Other Improvements for Stadium	P,D,C				500	6,000	500
G-52.03	Milliani High	Parking Lot Access and ADA Access	P,D,C,E					2,000	2,000
G-53	Milliani Middle	a 15 Classroom Building (changed from 15 Clsm Bldgs)	P,D		1,500		1,500	1,500	11,500
G-54.01	Milliani Uka Elementary	Erosion Control, Drainage Imprvmts & Fire Lane pavement	D,C				760	760	760
G54.02	Moanalua Elementary	Bldg C & Library Restroom Renovations	P,D,C					350	350
G-55	Moanalua High	Second Phase of Performing Arts Center	D,C,E	9,900			9,900	9,900	9,900
G-57	Mountain View Elementary	Drainage Improvements & Raised Covered Walkway	C	230			505		505
	Naalehu Elementary	Campus-wide Repair & Maintenance	C				290		290
G-57.01	New Secondary School Kapolei	New Secondary School	P,D,C					40,000	1
	Niu Valley Middle	Expand the Bldg with the Four World Language Classrms	D,C				3,325		3,325
G-58.01	Noelani Elementary	New Library/Multi-purpose Building	D,C,E					7,800	6,200
G-59.01	Nuanu Elementary	Portable Classroom	P,D,C,E				300	500	300
	Pahoa Elementary	Covered Walkways	C				200		200
	Pala Elementary	A Classroom Building	P,D,C				1,400		1,400
G-62	Pearl City Elementary	Campus-wide Elec Upgrades (changed from "10 classrms")	P,D,C	2,000			750		750
G-62.01	Pearl City Highlands Elementary	Additional Portable Classrooms	P,D,C,E				2,000	2,000	2,000
	Salt Lake Elementary	Student Restroom Facility at Portable 6	C				1,000		1,000
G-66.01	Solomon Elementary	Campus-wide Improvements (MOF C= \$5,149 + MOF N= \$30)	C					35,752	35,752
	Waialea Intermediate	Campus-wide Electrical Systems Upgrades	P,D,C				252		252
	Waialea Intermediate	Covered Walkways	P,D,C				259		259
G-70	Waianae High	Connect 2 Existing Searider Production Media Bldgs (SP & T)	C	2,000					8,200
	Waiau Elementary	Electrical Upgrade	D,C,E				1,000		1,000
G-71.01	Waikole Elementary	Cafeteria Renovation & Expansion for Stage	D,C				4,900	4,900	4,900
	Waikiki Elementary	Concrete Repair	D,C				200		200

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	HB1700	HD1 3/9/16	SD1 4/8/16	CD1 4/28/16
				FY15-16	FY16-17	FY16-17	FY16-17	FY16-17	FY16-17	FY16-17
G-72	Waikoloa Elementary & Middle	New Classroom Building	P,D,C	1,580				11,550	11,000	11,000
	Waimanalo Elementary & Inter	New Science, Technology and Media Building	P,D,C					775		775
G-75	Waimea Canyon Middle	Installation of Outdoor Playcourt	D,C	1,500				1,390		1,390
G-77.01	Waipahu High	Campus-wide Electrical Upgrade	D,C						5,500	5,500
	Washington Middle	New Band Room	P,D,C,E					5,000		500
	Webbing Elementary	Landscape Imprvmts & Lower Playground Equipment	D,C					125		125
	Wilcox Elementary	Repair & Improve Rubberized Padding	C					200		200
	Wilson Elementary	ADA Compliant Walkway	D,C					75		100
G-80.02	Campbell High	New Classroom Building	D,C,E			35,000	35,000	15,000		12,000
G-80.04	Avenue (Na Leo Kakoo O Oahu, Inc.)	Multi-purpose Athletic Facility (GIA)	P,D							269
G-84.01	Laupahoehoe Community PCS	Expansion of the School's Learning Environment (EDN600)	C,E							830
TOTALS				287,907	77,956	112,849	190,805	331,542	387,047	337,624
				MOF A	4,349	4,349	4,349	4,349	4,349	4,349
				MOF C	108,500	186,456	327,193	352,095	301,573	301,573
				MOF N				30,603	30,603	