



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

OFFICE OF THE SUPERINTENDENT

January 10, 2012

TO: The Honorable Wesley Lo, Chairperson
Committee on Finance and Infrastructure
Board of Education

FROM:  Kathryn S. Matayoshi, Superintendent

SUBJECT: Capital Improvement Project Priorities for FY 2011-12

1. RECOMMENDATION

It is recommended that the priority of capital improvement projects (CIP) be revised as shown in Exhibit B.

2. RECOMMENDED EFFECTIVE DATE

Upon approval.

3. RECOMMENDED COMPLIANCE DATE (if different from the effective date)

Same.

4. DISCUSSION

a. Conditions leading to the recommendation

The 2011 Legislature appropriated approximately \$152 million to the Department of Education (DOE) for CIP in FY 2011-12, which included grants-in-aid (GIAs) to Seagull Schools (\$300,000), West Hawaii Explorations Academy (\$1.5 million), and Volcano School of Arts & Sciences (\$618,000).

At the semi-annual meeting of DOE and Department of Budget & Finance (B&F) staff, it was determined the second half allotments of FY 2011-12 appropriations would be approved by B&F. The total allotment ceiling was set at approximately \$132.6 million, including the three GIA's noted above. This is approximately \$19.6 million less than appropriated.

Appropriations for FY 2011-12 for which allotments will not be requested are listed in Exhibit A, with an explanation of each project and the reason it will be deferred at this time.

Appropriations for FY 2011-12 lapse if funds are not encumbered by June 30, 2014. The six projects for which DOE will not request an allotment under this year's \$132.6 million allotment ceiling will be prioritized with the projects appropriated by the 2012 Legislature. Whether funds for these six projects will be requested in FY 2012-13 or FY 2013-14 will depend on the relative priority of these projects when compared with projects for which funds will be appropriated by future legislatures, as well as the allotment ceilings established in the future by B&F.

b. Previous action of the Board on the same or similar matter

The Board approved the CIP priority listing for FY 11-12 at its June 7, 2011 general business meeting.

c. Other policies affected

None.

d. Arguments in support of the recommendation

The proposed priority listing will maximize the utility of the CIP funds that are currently available to the Department. Circumstances have changed since the priority listing was approved in June 2011, as detailed in Exhibit A.

e. Arguments against the recommendation

DOE should stick with its original priorities, irrespective of changes in circumstances.

f. Findings and conclusions of the Board committee

To be determined.

g. Other agencies or departments of the State of Hawaii involved in the action

None.

h. Possible reaction of the public, professional organizations, unions, DOE staff and/or others to the recommendations

School-level staff, students and their parents at schools whose CIP projects would be deferred or possibly lapsed may be disappointed and/or unhappy.

i. Educational implications

Maximizing the utility of limited CIP funds will be more educationally beneficial than not.

j. Personnel implications

None.

k. Facilities implications

The revised priority list will mean certain facilities that were higher on the original priority list will not be initiated this fiscal year, while others that were lower on the original priority list will be initiated this fiscal year despite their original lower priority.

l. Financial implications

None.

5. OTHER SUPPLEMENTARY RECOMMENDATIONS

None.

KSM:RGM:ck

Exhibits:

- A – Capital improvement projects for which allotments will not be requested in FY 2011-12
- B – Revised priority of capital improvement projects appropriated by 2011 Legislature

c: Office of School Facilities and Support Services

January 3, 2011

Appropriations – NOT RECOMMENDED:**1. Nahienaena ES - Two (2) Portable Classrooms**

(\$60,000 Design & \$656,000 Construction & \$24,000 Equipment = \$740,000 appropriated, Act 162/11, G-72)

Recommend not submitting an allotment request since there is already a current project for 3 portables that is being funded with lump sum and fair share funding. The school was consulted this past August and supports this decision.

2. King Kekaulike High School, New Auditorium

(\$1,000 Design & \$1,949,000 Construction = \$1,950,000 appropriated, Act 164/11, G-47)

Recommend not submitting an allotment request since the appropriated funding is not enough to start construction of the project. Previous year funding has been requested to complete the design, but a minimum appropriation of approximately \$12 million is required for any construction to take place.

3. Kauai High School, Gymnatorium

(\$1,000 Plans, \$100,000 Design & \$10,835,000 Construction = \$10,936,000 appropriated, Act 164/11, G-44)

Recommend not submitting an allotment request since the existing gymnasium at Kauai High School is being well maintained and has had many recent upgrades including a reroofing, refinished flooring, new jalousies, and sound system. A structural study is being prepared which will provide useful information to maintain and prolong the life of the building. In addition the Facilities Development Branch has begun a statewide athletic facilities assessment and master plan to evaluate all high school athletic facilities and plan how to most effectively meet their needs in an equitable, cost efficient manner.

4. Hauula ES - Parking, Drainage & Flood Control, Solar Paneling

(\$50,000 Design & \$100,000 in Construction = \$150,000 total appropriated, Act 162/11, G-26)

Recommend not submitting an allotment request since the appropriated funding is not enough to complete the project. The BIPS were consulted and made the recommendation based on their familiarity with the school's campus.

5. Kaneohe ES - New Portable Classroom Building

(\$1,000 Design & \$398,000 Construction & \$1,000 Equipment = \$400,000 appropriated, Act 162/11, G-40)

Recommend not submitting an allotment request since the appropriated funding is not enough to complete the project. Anticipate at least \$500,000 is needed.

6. McKinley HS - New Synthetic Track & Field

(\$1,000 Design & \$1,000 Construction & \$4,998,000 Equipment = \$5,000,000 appropriated, Act 162/11, G-57)

Recommend not submitting an allotment request since the appropriated funding is not enough to complete the project. Funding to relocate the existing athletic facilities (tennis courts and rifle range) is needed first to make room for the new track and field.

BOE APPROVED 6/7/2011 - Department of Education Allotments for FY2012
 Costs in Thousands
 MOF B Unless Otherwise Indicated
 EDN 100 Unless Otherwise Indicated

LEGEND
 = BOE Budget Priority Items
 DO = Design Only
 AF = Additional Funds
 GIA = Grants-in-Aid

WITH 2ND
 Approved by B&F
 12/23/2011

DOE Budget Pri. FY12	HB200 Priority FY12	CIP Matrix Priority	Act	School	Project	FY2012	FY2013	Cumul. FY2012	2nd Half of FY2012	Cumul. FY2013
1	1		HB200	Lump Sum - Project Positions (EDN 400)		5,200	5,200	5,200	5,200	5,200
2	2		HB200	Lump Sum - School Building Improvements		10,288	61,500	15,488	15,488	66,700
3	3		HB200	Lump Sum - Project Adjustment		2,000	2,000	17,488	17,488	68,700
4	4		HB200	Lump Sum - Rel/Construct Temporary Facilities		8,000	5,000	25,488	25,488	73,700
5	5		HB200	Lump Sum - ADA Compliance		5,000	2,500	30,488	30,488	76,200
6	6		HB200	Lump Sum - Health And Safety		1,500	1,500	31,988	31,988	77,700
7	7		HB200	Lump Sum - Hazardous Materials Removal		1,000	1,000	32,988	32,988	78,700
8	8		HB200	Lump Sum - Electrical/Infrastructure Improvements		10,800	2,000	43,788	43,788	80,700
9	9		HB200	Lump Sum - High School Science Facilities Upgrades		15,000	5,000	58,788	58,788	85,700
10	10		HB200	Lump Sum - Special Education Renovations		1,000	1,000	59,788	59,788	86,700
11	11		HB200	Lump Sum - Gender Equity		2,000	2,000	61,788	61,788	88,700
12	12		HB200	Lump Sum - Noise/Heat Abatement		3,000	2,000	64,788	64,788	90,700
13	13		HB200	Lump Sum - Minor Renovations & Improvements		2,000	1,500	66,788	66,788	92,200
14	14		HB200	Lump Sum - Master Plan/Land Acquisition		1,000	1,000	67,788	67,788	93,200
15	15		HB200	Lump Sum - Energy Improvements		2,000	2,000	69,788	69,788	95,200
16	16		HB200	Lump Sum - Playground Equipment/Accessibility		500	500	70,288	70,288	95,700
18	17		HB200	Lale Elementary	Cafeteria Expansion (Add Funds)	62		70,350	70,350	95,700
19	18	AF (1B)	HB200	Keaau Middle	Classroom Building (Additional Funds)	2,500		72,850	72,850	95,700
20	19	2A	HB200	Kualapuu Elementary	Water Line	2,750		75,600	75,600	95,700
23	20	2C	HB200	Kapaa Elementary	Library (Construction)	6,000		81,600	81,600	95,700
24	21	1B	HB200	East Kapolei High	New School (FY12 Plans/Land, FY13 Design)	1,000	2,300	82,600	82,600	98,000
26	22	1B	HB200	East Kapolei Middle (DHH)	New School (Design)	2,500		85,100	85,100	98,000
28	23	1C	HB200	DOE Data Center	Back-up Generator/Relocation for Data Ctr	2,200		87,300	87,300	98,000
30	24	2B	HB200	Waipahu Elementary	Classroom Building (Construction)	8,100		95,400	95,400	98,000
25	25	AF (2C)	HB200	Aiea High	Expand & Renov of Admin. Building	230		95,630	95,630	98,000
26	26	AF (3B)	HB200	Moanalua High	Auditorium/Performance Arts Center, Phase 1 (Co	600		96,230	96,230	98,000
27	27	AF (3B)	HB200	Aiea Elementary	Replace Air Conditioning	200		96,430	96,430	98,000
28	28	AF (3C)	HB200	Noelani Elementary	Expand Library	1,000		97,430	97,430	98,000
29	29	AF (4B)	HB200	Stevenson Middle	Multipurpose Science Center in Building A (FY12 Design, FY13 C	450	6,750	97,880	97,880	104,750
30	30	AF (4C)	HB200	Waialoa High	New All-Weather Track & Field (Construction)	3,000	500	100,880	100,880	105,250
31	31	AF (4C)	HB200	Milliani Middle	Installation of Covering for Playcourt	501		101,381	101,381	105,250
32	32	1B	HB200	Ewa Elementary	Eight-Classroom Building (Design FY12, Constr FY13)	700	9,600	102,081	102,081	114,850
DELETE	33	1B	HB200	Makaniwaia Elementary	Two (2) Portable Classrooms	740		102,821		114,850
34	34	1B	HB200	Keoneula Elementary	Four (4) New Portable Classrooms	1,375		104,196	103,456	114,850
35	35	1C	HB200	Olopana	Extend Physical Education Portable	88		104,284	103,544	114,850
36	36	1C	HB200	Kanoelani Elementary	Electrical Upgrade	950		105,234	104,494	114,850
37	37	1C	HB200	Pearl City Highlands Elementary	Electrical Upgrade	950		106,184	105,444	114,850
38	38	1C	HB200	Washington Middle	Electrical Upgrade of Cafeteria & Building B	180		106,364	105,624	114,850
39	39	1C	HB200	Kailua Elementary	Electrical Upgrade	1,400		107,764	107,024	114,850
40	40	1C	HB200	Enchanted Lake Elementary	Electrical Upgrade	1,400		109,164	108,424	114,850
41	41	1C	HB200	Momiani Elementary	Electrical Upgrade	600		109,764	109,024	114,850
42	42	1C	HB200	Pearlridge Elementary	Electrical Upgrade	1,150		110,914	110,174	114,850
43	43	1C	HB200	Ala Wai Elementary	Electrical Upgrade (Construction)	1,000		111,914	111,174	114,850
44	44	1C	HB200	Waipahu High	Electrical Upgrade of Buildings H, G & Q	60		111,974	111,234	114,850
45	45	1C	HB200	Aiea Haina Elementary	Various Projects	255		112,229	111,489	114,850
46	46	1C	HB200	Milliani High	Upgrade Fiber-Optic Backbone & Bldg Network	1,000		113,229	112,489	114,850
47	2A		HB200	Puohala Elementary	Structural Assessment of Walls in Buildings	250		113,479	112,739	114,850
48	2A		HB200	Kaneohe Elementary	ADA Transition Plan	780		114,259	113,519	114,850
49	2A		HB200	Kaiser High	Girls Athletic Locker Room (FY12 Design, FY13 C	700	6,500	114,959	114,219	121,350
50	2B		HB200	Highlands Intermediate	Renovate Chorus Room Incl. ACM Removal	480		115,439	114,699	121,350

DOE Budget Pri. FY12	HB200 Priority FY12	CIP Matrix Priority	Act	School	Project	FY2012	FY2013	Cumul. FY2012	2nd Half of FY2012	Cumul. FY2013
	51	2C	HB200	Castle High	Rpl. Lighting & Sound System in Auditorium	585		116,024	115,284	121,350
	52	3A	HB200	Milliani Iike Elementary	Repair/Reroof of Covered Playcourt	150		116,174	115,434	121,350
	53	3A	HB200	Milliani Middle	Repair/Reroof Buildings G & F (Construction)	750		116,924	116,184	121,350
	54	3A	HB200	Milliani Mauka Elementary	Covered Walkways	501		117,425	116,685	121,350
	DELETE	3A	HB200	Kaunaloa High	New Gymnasium	10,936		139,361		121,350
	56	3B	HB200	Salt Lake Elementary	Renovate Interior of Classroom C-1	1,000		129,361	117,885	121,350
	57	3C	HB200	Lehua Elementary	Expand Parking Lot	600		129,961	118,285	121,350
	DELETE	3C	HB200	Hauula Elementary	Parking, Drainage & Flood Control, Solar Paneling	150		130,111		121,350
	DELETE	4B	HB200	Kaunaloa Elementary	New Portable Classroom Building	400		130,511		121,350
	60	4C	HB200	Milliani Uka Elementary	Installation of New Playground Equipment	75		130,586	118,360	121,350
	61	4C	HB200	Iliahi Elementary	Covering for Playcourt	1,500		132,086	119,860	121,350
	62	4C	HB200	Campbell (James) High	Upgrade & Renovate Athletic Field	1,000		133,086	120,860	121,350
	63	4C	HB200	Kalaheo High	Improvements to the Athletic Field	1,500		134,586	122,360	121,350
	64	4C	HB200	Kailua High	Remove/Rpl. Field Bleachers/Storage Rooms	2,500		137,086	124,860	121,350
	DELETE	4C	HB200	McKinley High	New Synthetic Track & Field	5,000		142,086		121,350
	66	4C	HB200	Manoa Elementary	Resurface Black Top Play Area	500		142,586	125,360	121,350
	67	4C	HB200	Lunalilo Elementary	Resurfact Basketball Courts	200		142,786	125,560	121,350
	68	4C	HB200	Waimanalo Elementary & Inter.	Irrigation System	500		143,286	126,060	121,350
	DELETE	4C	HB200	King Kamehame High	New Auditorium	1,950		145,236		121,350
	70	DO (2A)	HB200	Kalani High	Girls Locker/Shower Building (Design Only)	800		146,036	126,860	121,350
	71	DO (2B)	HB200	Kohala High	STEM/Science Building (Design Only)	800		146,836	127,660	121,350
	72	DO (2C)	HB200	Pahoa Elementary	New Cafeteria (Plans & Design)	1,000		147,836	128,660	121,350
	73	DO (3C)	HB200	Helemano Elementary	New Library (Design Only)	500		148,336	129,160	121,350
	DELETE	DO (4B)	HB200	Royal Elem	Building C (Design Only)	300		149,336		121,350
	75	DO (4B)	HB200	Lincoln Elem	Air Conditioning Upgrades for Building C & D (D)	200		148,736	129,360	121,350
	76	DO (5B)	HB200	Waipahu Intermediate	Eight-Classroom Building (Design Only)	800		149,536	130,160	121,350
		GIA	HB200	Seagull Schools Freshchool	Classroom Building Located at Kapolei Elem. (Gr)	300		149,836	130,460	121,350
	DELETE	(EDN600)	GIA	West-Hawaii Explorations Academy	Relocation of Campus Facilities (Grant Pursuant to Chapter 425)	1,500		151,336		121,350
	DELETE	(EDN600)	GIA	Waikane School of Arts & Sciences	Relocation of School to Keolu School Location (Grant Pursuant to Chapter 425)	618		151,954		121,350
	25	1B	HB200	Kapolei II Elementary (Meihana)	New School (FY11 Design Approp., FY13 Const. Funds)		40,000	151,954		161,350
	29	2B	HB200	Farrington High	Campus Modernization		5,000	151,954		166,350
			HB200	Kaleiopuu Elementary	Electrical Upgrade (Construction)		550	151,954		166,900
			HB200	Kamalei Elementary	Electrical Upgrade (Construction)		800	151,954		167,700
			HB200	Kipapa Elementary	Replace Air Conditioning		200	151,954		167,900
			HB200	Lahaina Intermediate	Renovate Student Restrooms		940	151,954		168,840
			HB200	Milliani High	Resurface Tennis Courts & Parking Lot		470	151,954		169,310
			HB200	Waialekaewa Elementary	Additional Parking on Kinolee St (Construction)		450	151,954		169,760
			HB200	Waiau Elementary	Electrical Upgrade		1,200	151,954		170,960
					TOTALS	151,954	170,960	151,954	130,460	170,960
UNFUNDED Priority Projects:										
17		AF (1B)		Ewa Maki Middle	New School (Additional Funds)					Revised from \$149,836
21		2A		McKinley High	(Construction)					
22				Keolu Middle	Administration/District Offices					
27		1C		Konawaena Middle	Locker/Shower Building (Construction)					
31		3B		Waimea Middle	Classroom Building (Construction)					
32		2B		Ka'u High and Pahala Elementary	Classroom Building (New or Replacement)					
33		2B		Mountain View Elementary	Classroom Building (New or Replacement)					
34		2B		Kaunakakai Elementary	Classroom Building (New or Replacement)					
35		2C		Pahoa High & Intermediate	Locker/Shower/Wrestling Rm					
36		2B		Schofield Area Elementary	New School					
37		5B		Central Maui Middle	New School					