


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

OFFICE OF THE SUPERINTENDENT

October 3, 2019

TO: The Honorable Kenneth Uemura
Chairperson, Finance and Infrastructure Committee

FROM: Dr. Christina M. Kishimoto
Superintendent 

SUBJECT: **Committee Action on recommendation concerning the Department of Education's Supplemental Capital Improvement Projects Budget for Fiscal Year 2020-2021**

Executive Summary

The Hawaii State Department of Education (HIDOE) is requesting all of the Capital Improvement Program (CIP) budget appropriations in Fiscal Year (FY) 2020-2021 of the biennium budget be retained and seeks an additional \$257,250,000 in FY 2020-2021 funding (Attachment A) to address:

1. Additional student capacity in the Honolulu and Kapolei complexes;
2. Enhancement to instructional facilities as well as athletic and administrative spaces;
3. Title IX athletics gender equity and the Americans with Disabilities Act (ADA) compliance;
4. Redevelopment of Mokapu Elementary School; and
5. Redevelopment of Shafter Elementary School.

Specifically, the additional funding is targeted for:

Program/Project	FY2021 Supplemental Request
LUMP SUM - CAPACITY	54,000,000
LUMP SUM - INSTRUCTIONAL	99,800,000
LUMP SUM - SUPPORT	30,000,000
LUMP SUM - COMPLIANCE	45,950,000
Mokapu Elementary School – Campus Improvements (State Match)	4,300,000
Mokapu Elementary School – Campus Improvements (Federal Match)	17,200,000
Shafter Elementary School – Campus Improvements (State Match)	1,200,000
Shafter Elementary School – Campus Improvements (Federal Match)	4,800,000
TOTAL FY2021 Supplemental CIP Budget Request	\$ 257,250,000

This request would increase the HIDOE total for the FY2021 CIP budget to \$466,650,000.

I. History of subject matter

The State of Hawaii Executive Branch budgets on a biennial basis. The biennial budget is submitted to the Legislature in odd numbered years and the supplemental budget, including amendments and new requests, is submitted in even numbered years. The Board of Education (BOE) approves HIDOE's budgetary request annually in October. The budget is then considered by the Governor for incorporation in the formal Executive Supplemental Budget Request submission to the Hawaii State Legislature.

HIDOE's budget is comprised of:

- an Operating budget to cover the expense of running schools; and
- CIP budget to cover the expense of maintaining, developing, and upgrading school facilities and campuses.

On September 19, 2018, the Budget & Finance Office (B&F) issued Finance Memorandum (FM) No. 18-16 Fiscal Biennium 2019-21 Executive Budget Request and the Program and Financial Plan for the Period 2019-25:

<https://budget.hawaii.gov/wp-content/uploads/2018/09/FM-18-16-FB-19-21-Budget-Prep-Instructions.pdf> (Please Use Chrome Browser)

FM No. 18-16 shared observations on the State's economy, the Administration's approach to the biennium budget, and general policies and guidelines.

On October 18, 2018, the BOE approved HIDOE's CIP budget for 2019-2021 Fiscal Biennium (July 1, 2019 to June 30, 2021). HIDOE's budget was reviewed by B&F and approved by the Governor on November 27, 2018, for referral to the Hawaii State Legislature. The 2019 Legislature transmitted HB2, CD1 for Governor's approval in the spring of 2019 and it was enacted on June 7, 2019 as Act 040/Session Laws of Hawaii (SLH) 2019.

View a summary of HIDOE's Budget per Act 040/SLH 2019:

http://boe.hawaii.gov/Meetings/Notices/Meeting%20Material%20Library/FIC_10182018_Committee%20Action%20on%20DOE%27s%20Proposed%20CIP%20Budget%20for%202019-2021%20Fiscal%20Biennium.pdf

On September 4, 2019, B&F issued FM No. 19-11 "FY21 Supplemental Budget Policies and Guidelines (Fiscal Biennium 2019-21):

<https://budget.hawaii.gov/wp-content/uploads/2019/09/FM-19-11-Supplemental-Budget-Policies-and-Guidelines-FB-2019-21-1.pdf> (Please Use Chrome Browser)

FM No. 19-11: Observations on the State's economy and fiscal condition:

- "For the forthcoming years, the COR [Council on Revenues] decreased the projected growth rates for FY 21 and FY 22 from 4.0% to 3.0% and maintained its 4.0% growth forecast for FY 23 through FY 25."
- "The COR recognized the underlying strength of the current economy, citing more construction down the pike and stronger visitor statistics for July, but raised concerns regarding the end of Hawaii's expansionary cycle."

FM No. 19-11: Administration's approach to the supplemental budget:

- "The Administration will continue to pursue initiatives to improve the lives of our families, children, and kupuna, including those focused on: Education, which is fundamental to our children and our future. We must provide more support at the school level to ensure suitable learning environments..."
- "Departments are strongly encouraged to realign their budgets to best meet their current needs, including eliminating long-term vacancies where appropriate."
- "In cases where realignment is not feasible, departments may consider requests that are reasonable and sustainable. Departmental budget requests should concentrate on addressing the critical program needs that would most significantly impact our State programs and the residents of our State..."

FM No. 19-11 set a due date of Friday, September 27, 2019 for budget submissions to B&F for review and consideration. HIDOE has been granted an extension from the Director of Finance until Monday, October 7, 2019 to transmit its BOE-approved Supplemental operating budget request for FY 2020-2021.

The Governor's Executive Supplemental Budget is due to the Hawaii State Legislature at least 30 days prior to the start of the 2020 Legislative Session (on or about December 16, 2019).

1a. Listing of dates when the BOE or committee previously discussed the subject matter and the outcome.

September 20, 2018 Finance and Infrastructure Committee:

- Agenda: <http://boe.hawaii.gov/Meetings/Notices/Pages/September-20,-2018-Finance-and-Infrastructure-Committee-Meeting-.aspx>
- Minutes: <https://alala1.k12.hi.us/STATE/BOE/Minutes.nsf/7d59b00aff8d3cf50a2565cb00663e82/79976b4cfaa1eae60a258324007a47b3?OpenDocument>
- HIDOE provided an update on the development of its Fiscal Biennium 2019-2021 budget.

October 18, 2018 Finance and Infrastructure Committee:

- Agenda: <http://boe.hawaii.gov/Meetings/Notices/Pages/October-18,-2018-Finance-and-Infrastructure-Committee-Meeting.aspx>
- Minutes: <https://alala1.k12.hi.us/STATE/BOE/Minutes.nsf/7d59b00aff8d3cf50a2565cb00663e82/4f10e48ad04acfb0a25834000780d25?OpenDocument>
- The Finance and Infrastructure Committee unanimously approved HIDOE's proposed CIP budget for the 2019-2021 fiscal biennium.

October 18, 2018 General Board Meeting:

- Agenda: <http://boe.hawaii.gov/Meetings/Notices/Pages/October-18,-2018-General-Business-Meeting.aspx>
- Minutes: <https://alala1.k12.hi.us/STATE/BOE/Minutes.nsf/ebb43af14ca5cdb30a2565cb006622a8/596276e6273430da0a258332007e5967?OpenDocument>
- The BOE unanimously approved HIDOE's proposed CIP budget for the 2019-2021 fiscal biennium.

January 17, 2019 Finance and Infrastructure Committee:

- Agenda: <http://boe.hawaii.gov/Meetings/Notices/Pages/January-17,-2019-Finance-and-Infrastructure-Committee-Meeting.aspx>
- Minutes: <https://alala1.k12.hi.us/STATE/BOE/Minutes.nsf/7d59b00aff8d3cf50a2565cb00663e82/e4b48761e28fc7920a2583a2007c110b?OpenDocument>
- An update was provided on the Executive Branch decisions regarding HIDOE's operating and CIP budget for fiscal biennium years 2019-2021, and HIDOE's briefing to the Hawaii State Legislature on its budget request for fiscal biennium years 2019-2021.

April 18, 2019 Finance and Infrastructure Committee:

- Agenda: <http://boe.hawaii.gov/Meetings/Notices/Pages/April-18,-2019-Finance-and-Infrastructure-Committee-Meeting.aspx>
- Minutes: <https://alala1.k12.hi.us/STATE/BOE/Minutes.nsf/7d59b00aff8d3cf50a2565cb00663e82/1aa04467e9faab760a2583f6007bc46b?OpenDocument>
- HIDOE provided an update on its biennium budget request for FY's 2017-2018 and 2018-2019, and Legislative conference committee decisions.

May 16, 2019 Finance and Infrastructure Committee:

- Agenda: <http://boe.hawaii.gov/Meetings/Notices/Pages/May-16,-2019-Finance-and-Infrastructure-Committee-Meeting.aspx>
- Minutes: <https://alala1.k12.hi.us/STATE/BOE/Minutes.nsf/7d59b00aff8d3cf50a2565cb00663e82/1e8070af9ac5808d0a2584240082e8c7?OpenDocument>
- HIDOE updated the BOE on Legislative Conference Decisions on HIDOE's Biennium CIP Budget Request for FY's 2019-2021.

September 19, 2019 General Board Meeting:

- Agenda: <http://boe.hawaii.gov/Meetings/Notices/Pages/September-19%2c-2019-General-Business-Meeting.aspx>
- HIDOE updated the BOE on CIP fiscal reports as of June 30, 2019.

Additional information about HIDOE's budget and related information can be found at:
<http://www.hawaiipublicschools.org/ConnectWithUs/Organization/Budget/Pages/home.aspx>

II. Purpose of Report

- Action required by the BOE to approve HIDOE's proposal to make adjustments in the CIP budget:
 - Board Policy No. 303-1 Department of Education Budgets
<http://boe.hawaii.gov/policies/Board%20Policies/Department%20of%20Education%20Budgets.pdf>
 - Hawaii Revised Statutes 37-68, Responsibilities of agencies
https://www.capitol.hawaii.gov/hrscurrent/Vol01_Ch0001-0042F/HRS0037/HRS_0037-0068.htm

III. Discuss any financial impact

- Without additional funds, the HIDOE will be unable to address student capacity needs in the Honolulu and Kapolei complexes.
- Without additional funds, needed enhancements to instructional facilities, including athletic and administrative spaces, will be delayed.
- Without additional funds, the HIDOE's progress to achieve compliance with Title IX and ensure athletic gender equity will be hindered. Further, ADA projects will be delayed.
- Without additional funds, the HIDOE will be unable to fulfill the State's fund match obligation, and would jeopardize the federal matching funds for Mokapu Elementary School and Shafter Elementary School.

IV. Describe any community or public engagement

- HIDOE has engaged the general public and various specific stakeholders including education advocacy organizations and the business community in the development of the current Strategic Plan, the Governor's Blueprint for Public Education, and work aimed to inform HIDOE's effort to create a new ten-year action plan, known as the 2030 Promise Plan.

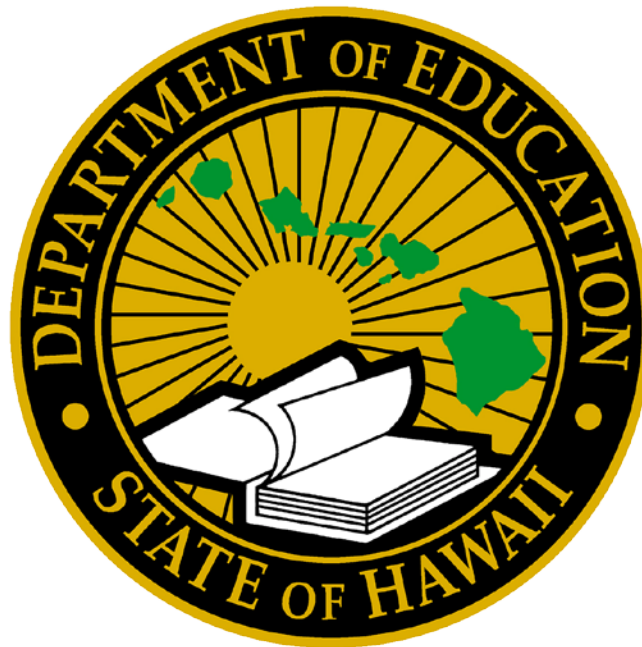
V. Recommendation

- It is respectfully recommended that the BOE approves HIDOE's proposed Supplemental CIP Budget for FY 2020-2021, effective upon approval.
- HIDOE is requesting all of the appropriations under FY 2020-2021 of the biennium budget be retained and seeks an additional \$257,250,000 in FY 2020-2021 funding to address:
 1. Additional student capacity in the Honolulu and Kapolei complexes;
 2. Enhancement to instructional facilities as well as athletic and administrative spaces;
 3. Title IX athletics gender equity and ADA compliance;
 4. Redevelopment of Mokapu Elementary School; and
 5. Redevelopment of Shafter Elementary School.

CMK:jchc
Attachments

c: Office of Facilities and Operations
Facilities Development Branch

Fiscal Year 2021 Supplemental Capital Improvements Program Budget Request



**Office of Facilities and Operations
Facilities Development Branch**

October 3, 2019

FISCAL YEAR 2021 SUPPLEMENTAL CAPITAL IMPROVEMENTS PROGRAM BUDGET REQUEST

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SUMMARY

The Hawaii State Department of Education (Department) requests all appropriations made in the Fiscal Year (FY) 2020-21 biennium budget be retained along with an additional \$257,250,000¹ in funding for Fiscal Year 2021.

Additional funds are requested for:

1. Additional student capacity in the Honolulu and Leeward Oahu districts.
2. Enhancement to instructional facilities and athletic and administrative spaces.
3. Projects to achieve compliance with Title IX gender equity in athletics and the Americans with Disabilities Act (ADA).
4. Twenty (20) percent state matching funds to the federal grant for improvements to Mokapu Elementary School.
5. Twenty (20) percent state matching funds to the federal grant for improvements to Shafter Elementary School.

See the summary table below.

EDN 100 Unless Otherwise Indicated MOF C Unless Otherwise Noted				Costs in Thousands		
Act 40 item #	Sen Dist	Rep Dist	Item	Appropriation		Budget Request
				Act 40/19 FY 2020	Act 40/19 FY 2021	Supplemental FY 2021
	-	-	LUMP SUM - CAPACITY	0	0	54,000
	-	-	LUMP SUM - INSTRUCTIONAL	0	0	99,800
	-	-	LUMP SUM - SUPPORT	0	0	30,000
G-114	-	-	LUMP SUM - COMPLIANCE	5,000	0	45,950
G-132	24	50	Mokapu Elementary School - Campus Improvements (State Match)	18,500	0	4,300
G-132	24	50	Mokapu Elementary School - Campus Improvements (Federal Match - MOF P)	74,000	0	17,200
	14	31	Shafter Elementary School – Campus Improvements (State Match)	0	0	1,200
	14	31	Shafter Elementary School – Campus Improvements (Federal Match – MOF P)	0	0	4,800
Total Act 40/SLH2019 Appropriations & Additional Supplemental Request				576,258	209,400	257,250
Total FY2021 Supplemental CIP Budget						466,650

¹ \$22,000,000 of the supplemental request is the Federal match from the Department of Defense Office of Economic Adjustment; \$17,200,000 for the Mokapu Elementary School improvement project and \$4,800,000 for the Shafter Elementary School replacement school project.

Note: This supplemental budget acknowledges equity considerations to support our highest-need students.

LUMP SUM - CAPACITY

The *Capacity* program provides new schools to support population growth facilities and provides facilities to address overcrowding at existing schools. The need is determined by population trends of the communities feeding the school, including multi-family and single-family residential development, transit-oriented development and population figures.

Pohukaina Elementary School - New School

This request is for \$20 million in additional construction funding to complete the proposed Pohukaina Elementary School in Kakaako. The project (Q61005-18) is for the design and construction of a vertical elementary school for up to 600 students in kindergarten through fifth grade. The project is currently in design, and a development/construction contract has been awarded and is being processed. The additional funding is needed to supplement the \$40 million in line item funding already appropriated for the project.

The need for the school is primarily based on the projected growth in urban Honolulu including the pending Mayor Wright Housing renewal project as well as several other urban development projects. Furthermore, this project is HIDOE's unique opportunity to build a new school in urban Honolulu.

East Kapolei Middle School - Phase 3

This request is for \$26 million in additional construction funding to supplement the \$20 million appropriated last year to complete school construction.

This third phase of the new middle school will provide the eighth-grade classroom spaces in addition to physical education (P.E.) facilities, locker rooms, and support spaces typical of a middle school. Construction during the first two phases will provide classroom spaces for sixth and seventh grades. Timely construction of the third phase is needed to serve students who will enter the eighth grade in the 2022-2023 school year.

Kapolei High School - Classroom Renovations

This request is for \$8 million in funding to supplement \$2 million in fair-share funding available for the Kapolei Complex to expand classroom capacity. The high schools in the Campbell and Kapolei complexes are currently over capacity and are expected to increase by an average of 25 percent over the next six years.

This project will provide for additional capacity at Kapolei High School by reconfiguring and renovating the existing large studio classrooms into multiple "right-sized" spaces to accommodate the growing number of students at the school, providing increased capacity in a timely and efficient manner.

LUMP SUM - INSTRUCTIONAL

The *Instructional* program manages the development of facilities in which students receive instruction. The program includes adapting existing spaces for new programs or changes in curriculum, and adding instructional spaces where needed. These spaces include fully self-contained special education classrooms and resource rooms, and, at the elementary level, supplemental rooms for such programs such as art, science, music, and Science, Technology, Engineering and Mathematics (STEM). At the middle school level, specialty rooms are required for such electives as band and choral, and exploratory classes. At the high school level, instructional spaces include rooms required to meet graduation requirements, such as science labs, Career and Technical Education (CTE) program specialty classrooms (culinary, shops, agriculture labs, etc.), and rooms designed for such electives as orchestra and drama. Outdoor learning spaces are also addressed as instructional facilities.

Various Schools, Statewide - Special Education Facilities Assessment

This request is for \$500,000 for a consultant contract to assess special education facilities needs statewide. The assessment would facilitate collaboration with district special education specialists and school-level staff to identify and prioritize renovation and new construction needs at elementary, middle and high schools.

Various Schools, Statewide - Educational Specifications Update

This request is for \$500,000 for a consultant contract to update the Department's Educational Specifications (EDSPECS) for elementary, middle and high schools, which were last updated in 2008 for elementary schools and in 2006 for middle and high schools. The EDSPECS define the key characteristics of HIDOE educational facilities and must be updated regularly to ensure the Department is providing future-ready learning environments for students. A comprehensive update of the EDSPECS will ensure modern educational programs such as computer science, maker spaces, and STEM, all of which are rapidly evolving areas of learning, are supported in our facilities.

Ilima Intermediate School - School Improvements (Sixth Grade Classroom Building)

This request is for \$35 million for construction funding to actualize the design effort underway. The design for the School Improvements project (Q81000-17) started in 2017 with the goal of transforming Ilima Intermediate School into a middle school for grades 6, 7 and 8. Funding has been provided for a necessary reconfiguration and safety upgrades to the large parking lot (construction to start in the summer of 2020). Supplemental funding is required for the construction of a new classroom building to house sixth grade teams, a STEM classroom and support spaces.

Hilo Intermediate School - Building A

This request is for \$2 million for additional design funds to complete the design for Phase 1 of this project. Building A was built in 1929 and houses the school's administration, library, an auditorium, and multiple classrooms and support spaces. Construction funding will be requested in FY 2021-22, but supplemental funding is needed to complete the design and submit for building permit review. This project has been a HIDOE priority since a study was completed in 2001.

Farrington High School - Phase 2

This request is for \$27 million for construction funding for a multi-use facility to be located on the site of the school's old swimming pool and bleachers, which have not been in use for years. Design funding has been appropriated for the project (Q21000-15), which will include a new gymnasium, P.E. facilities (locker rooms, weight training, fitness center), band, orchestra and choral rooms, and four additional classrooms. This project represents Phase 2 of the school's master plan and is needed to free up additional space on campus to proceed with future phases.

Leilehua High School - New Science & Classroom Building – Phase 1

This request is for \$2 million for additional funding to complete the design for a new classroom building that will ultimately include eight science labs, 15 classrooms and support spaces. Because this project will displace some portables and one-story buildings, it needs to be built in phases. Construction funding will be requested in FY 2021-22 in order to complete the design and submit for building permit review.

Honokaa High & Intermediate School and Pahoa High & Intermediate School - Science Facilities Upgrades

This request is for \$2.5 million and \$300,000 for Honokaa High & Intermediate and Pahoa High & Intermediate, respectively, for the renovation and upgrade of science facilities to better support hands-on learning and the Next Generation Science Standards, including the addition of safety features. The design for the Honokaa High & Intermediate School is already funded; construction funding is required. Pahoa High & Intermediate School's request is for design funding, with construction funding to follow in FY 2021-22.

LUMPSUM - SUPPORT

The *Support* program covers a broad range of school facilities needs that are not specifically required for enrollment capacity or do not involve instructional programs. Support includes administrative and staff support facilities such as administration offices or teacher workrooms; student support facilities such as cafeterias or libraries; and other programs such as athletics, auditoriums, parking, covered walkways, covered play courts and electrical upgrades.

Molokai High School - Gymnasium Renovation

This request is for \$7 million in construction funding to upgrade the school's existing gymnasium to qualify as a Category B hurricane shelter (offering high-wind protection). The renovation will address structural strengthening and hardening, and include new flooring, bleachers, vents, an elevator, renovation of concession areas, and ADA-compliant second-floor locker rooms. This project will provide Molokai with a rated shelter for use during emergencies. The Department expects to secure building permits prior to the release of FY21 funding.

Ke Kula Kaiapuni O Anuenue - Multipurpose Athletic Facility

This request is for \$1 million to fund the design of a multipurpose athletic facility for Anuenue School, which runs a K-12 Hawaiian language immersion program. The project seeks to provide athletic facilities and locker rooms. This facility is ideally suited for this location where frequent

rains ideal for indoor P.E. and learning during inclement weather. An estimated \$25 million in construction funds will be requested in a future budget request.

Lump Sum Support - Gymnasiums

This request is for \$20 million for design and construction for statewide gymnasium projects already appropriated. Seven school gyms — at Molokai High, Ke Kula Kaiapuni O Anuenue, Kohala High, Roosevelt High, Kapaa High, Waimea High and Kauai High — have been initiated as high-need projects to provide facilities where none exist or to replace old facilities that cannot be maintained much longer or are much smaller than Department EDSPECS. The historical cost for gymnasiums is in the \$20 million to \$35 million range. HIDOE anticipates line-item funding may be insufficient to meet the full requirements for these gym projects.

Holualoa Elementary School - Administration/Library/Site Improvement

This request is for \$2 million for planning and design funds to allow continued development of the school's master plan and initiation of project designs. The initial project phases will improve on-campus vehicular circulation and pedestrian safety, consolidate portable classrooms, and develop permanent classroom and support facilities, including administrative offices and a library.

LUMPSUM - COMPLIANCE

The *Compliance* program addresses the Department's obligations under the federal Title IX law governing gender equity in education and the ADA.

Title IX Gender Equity in Athletics

Equity specialists from the Civil Rights Compliance Branch (CRCB), high school athletic staff, and staff from the Facilities Development Branch (FDB) have completed legislatively funded training in Title IX gender equity in athletics. The Department has utilized this training to formalize a process for identifying areas of concern and mitigation measures to achieve Title IX compliance.

Various Schools Statewide - Title IX Athletics Gender Equity

This request is for \$20 million to implement various improvements identified after school site visits. Many of these are minor improvements such as paving the floor of an existing batting cage, improving softball field infields, or providing a permanent scoreboard. The traditional design-bid-build project model is not ideally suited for these small projects. FDB is considering utilizing either the Job Order Contracting program or possibly design-build contracts to expedite improvements. Funding is needed to execute the various compliance projects to reduce the Department's risk profile.

Waipahu High School - Girls Athletic Locker Room

This request is for \$3.5 million in construction funding to bid and award the locker room project currently under design. This project will involve extending the fire line across half the campus in order to provide fire hydrant and fire sprinkler capability at the lower campus, where the locker rooms are located. Funding will enable the Department to bid the project before June 2022.

ADA

The Department continues to manage access requirements under three compliance programs. First, ADA Transition projects ensure public accommodations are made for individuals accessing school campuses. Accommodations must be provided at areas that are utilized by the public, including administrative offices, meeting areas, restrooms, and at a minimum, one general classroom.

Second, public accommodations must remove architectural barriers or physical features that limit or prevent people with disabilities from obtaining the goods or services. Specialty classrooms for band, art, drama, shop, or culinary programs, for example, might not provide the same learning experience if taught in a general classroom or a classroom without the equipment provided in a specialty classroom that is not accessible to non-ambulatory students. General student support facilities shall also be compliant for Architectural Barrier Removal (ABR) projects, such as the library.

Lastly, a Corrective Action Plan (CAP) was prepared as a result of the Department's use of federal funds that support the CTE program.

ADA Transition Projects

Appropriations identified in Act 40 for FY21 address the Department's current ADA Transition projects at Kapunahala Elementary, Likelike Elementary, Kapalama Elementary, Koko Head Elementary, Waikiki Elementary, Hokulani Elementary, Kihei Elementary and Wailuku Elementary. The Department requests these appropriations be retained in the FY21 budget. No supplemental funding is requested.

ABR Projects

Appropriations identified in Act 40 for FY21 address the Department's current ABR projects at Pearl City Elementary, Wahiawa Elementary, Waimanalo Elementary and Intermediate, Dole Middle, Hahaione Elementary, Honokaa High and Intermediate and Honokaa Elementary. The Department requests these appropriations be retained in the FY21 budget.

The following ABR projects are currently funded, however will require supplemental funding:

McKinley High School ABR

This \$2.5 million supplemental construction funding request is needed to provide exterior accessible routes through the campus.

Lahainaluna High School ABR

This \$450,000 supplemental design funding request is needed to complete design of accessible routes on the steeply sloped campus.

CTE - CAP Projects

The following requests are for design and construction funds for the top ten CAP priority projects:

Various Schools, CTE CAP Improvements

This request is for \$2.5 million to continue design work for the ten CAP priority projects listed below. The design contracts were initiated using lump sum *Support* funds from previous fiscal

years. Additional funding is needed to complete the design phase and to move the projects into construction.

1. Farrington High School

This request for \$2.5 million is to install various ADA improvements to achieve compliant sink and counter access at two culinary program classrooms, drinking fountains at various buildings, accessible routes and parking stalls, door hardware and controls, and directional signage and ADA signs as required.

2. Kau High and Pahala Elementary School

This request for \$2 million is to install various ADA improvements to achieve compliant accessible routes and parking stalls, directional and elevator assistance signs, stair and landing edge protection and stair railings, and ambulatory stalls at restrooms.

3. Leilehua High School

This request for \$2 million is to install various ADA improvements to achieve compliant accessible ramps and platform lifts, door access, hardware and controls, walkways/ramps/landings, access within restrooms, sink and counters at culinary program and home economics program, and directional signage and ADA signs as required.

4. King Kekaulike High School

This request for \$2.5 million is to install various ADA improvements to achieve compliant stairwell facilities at multiple locations, accessible route, drop-off, and parking stalls, accessible sinks at two lab classrooms, curb ramps and signage, ramp with improper railings, and directional signage and ADA signs as required.

5. Castle High School

This request for \$1.5 million is to install various ADA improvements to achieve compliant access routes, locker room showers, toilets, and lockers, accessible sink and aquaponics/hydroponic systems, and directional signage and ADA signs as required.

6. Keau High School

This request for \$800,000 to install various ADA improvements to achieve compliant access routes, accessible planters, accessible front reach sink at outdoor agriculture kitchen and/or culinary room, accessible routes and ramps at Building G, door closers at eight buildings and various rooms, and directional signs and ADA signs where required.

7. Moanalua High School

This request for \$1.5 million to install various ADA improvements to achieve compliant elevators, accessible routes, accessible sink at culinary kitchen, various missing shower seat or sprayer, and directional signs and ADA signs where required.

8. Kalani High School

This request for \$800,000 is to install various ADA improvements to achieve compliant accessible routes near the cafeteria, shop building, agriculture area, and other areas on campus, and directional signs and ADA signs where required.

9. Kapolei High School

This request for \$400,000 is to install various ADA improvements to achieve compliant accessible routes between the locker rooms and gym buildings, lavatory and shower hardware, and directional signage and ADA signs as required.

10. Maui High School

This request for \$1 million is to install various ADA improvements to achieve compliant accessible sink at culinary kitchen lab, accessible routes to the agriculture planting area including the lo'i, between Buildings A and B, accessible routes from the public right of way to the administrative office, compliant curb ramps at bus drop off and parking area adjacent to the administrative office, and directional signs and ADA signs where required.

Unanticipated Compliance Projects

This lump sum request for \$2 million is needed to address unanticipated accessibility requirements that may occur at schools and state offices. There have been numerous instances where accessibility improvements are required unexpectedly to accommodate a new student or employee, for example. While short-term accommodations can generally be made, this lump sum would enable FDB to initiate a project to better assess the needs and expedite an appropriate long-term improvement.

MOKAPU ELEMENTARY SCHOOL, CAMPUS IMPROVEMENTS

This request for \$4.3 million in design funds is the State of Hawaii's match to \$17.2 million in federal funding from the Department of Defense Office of Economic Adjustment grant. The project will demolish the existing school facilities and replace them with a new school on the same campus designed for 975 students. The total project cost basis is \$120 million and the state's total share is \$24 million. This supplemental request represents the balance of funds needed to meet the state's matching obligation.

SHAFTER ELEMENTARY SCHOOL, REPLACE CAMPUS

This request for \$1.2 million in design funds is the State of Hawaii's match to an anticipated \$4.8 million in federal funding from the Department of Defense Office of Economic Adjustment grant to improve or replace Shafter Elementary School. The Department has received an invitation to submit a grant proposal that would be due in December. We anticipate receiving approval for the design portion of the grant prior to the opening of the next legislative session. The Department expects to submit a request for construction funding in the next biennium budget.