



STATE OF HAWAII
DEPARTMENT OF EDUCATION

P.O. BOX 2360
HONOLULU, HAWAII 96804

OFFICE OF THE SUPERINTENDENT

October 20, 2022

TO: The Honorable Bruce D. Voss
Chairperson, Board of Education

FROM: Keith T. Hayashi
Superintendent *Keith T. Hayashi*

SUBJECT: **Board Action on the Department's Capital Improvement Projects
Budget for the 2023-2025 Fiscal Biennium**

1. EXECUTIVE SUMMARY

- The Hawaii State Department of Education (Department) is proposing a \$1.1 billion Capital Improvement Program (CIP) biennium budget for fiscal years (FY) 2023-24 and 2024-25 to cover the nine areas of need:

Program Categories	FY 2023-24	FY 2024-25
Lump Sum CIP - Project Completion	\$105,000,000	\$40,000,000
Lump Sum CIP - Deferred Maintenance	\$167,000,000	\$167,000,000
Lump Sum CIP - Federal Grants	\$22,600,000	\$80,000,000
Lump Sum CIP - Health and Safety	\$10,000,000	\$10,000,000
Lump Sum CIP - Compliance	\$36,410,000	\$32,900,000
Lump Sum CIP - Capacity	\$160,750,000	\$118,250,000
Lump Sum CIP - Instructional	\$2,500,000	\$66,500,000
Lump Sum CIP - Support	\$26,850,000	\$53,400,000
Lump Sum CIP - Office of Information Technology Services Bells and Paging Replacements	\$5,000,000	\$5,000,000
Total for each Fiscal Year	\$536,110,000	\$573,050,000
TOTAL Fiscal Biennium 2023-2025 CIP Budget Request	\$1,109,160,000	

2. RECOMMENDATION

The Department respectfully recommends that the Hawaii State Board of Education (Board) approve its proposed Fiscal Biennium 2023-2025 CIP budget in the amount of \$1.1 billion.

3. RECOMMENDED EFFECTIVE DATE

Upon Board approval, the Department will prepare the Fiscal Biennium 2023-2025 CIP budget request for submission to the Department of Budget and Finance (B&F) for the Governor's consideration.

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

The Department is required to submit its CIP tables and forms to B&F as prescribed by B&F's [September 23, 2022 Finance Memorandum No. 22-11, Fiscal Biennium 2023-25 Executive Budget Request and the Program and Financial Plan for the Period 2023-29](#) (FM No. 22-11) on or about October 20, 2022, but no later than October 28, 2022.

CIP tables and forms were due to B&F on October 14, 2022. However, due to the timing of the Board meeting, B&F granted the Department an extension for its CIP budget request submission as it has done in previous years.

5. DISCUSSION

a. Conditions leading to the recommendation:

The State of Hawaii Executive Branch budgets on a biennial basis. The biennial budget is submitted to the Hawaii State Legislature for consideration during odd-numbered session years and the supplemental budget, including amendments and new requests, is submitted during even-numbered session years. The Board reviews and approves the Department's budget proposal in October of each year. The budget is then considered by the Governor for incorporation into the Executive Budget Request submission to the Legislature.

The budget requests that are currently up for review are for the Department's Fiscal Biennium 2023-25 operating budget that will be submitted to the Legislature for the 2023 legislative session scheduled to open on January 18, 2023.

The Department's CIP budget is presented in the following nine major program areas: Project Completion, Deferred Maintenance Program, Federal Grants, Health and Safety, Compliance, Capacity, Instructional, Support, and the Office of Information Technology Services Bells and Paging Replacements. Attachment B provides the details of the Department's budget proposal in these nine areas.

Project Completion funds cover supplemental consultant services, equipment costs for new facilities, and unanticipated cost expenses for obligated CIP contracts so projects can be completed. The Department is requesting \$105 million for FY 2023-24 and \$40 million for FY 2024-25 for Project Completion.

Deferred Maintenance Program projects are distinguished from CIP projects in that CIP projects represent new or additional space or major renovations of an existing structure, whereas Deferred Maintenance Program projects are largely major replacements or repairs of existing building components. The Office of Facilities and Operation (OFO) Auxiliary Services Branch developed the Hawaii Facilities Inspection Tool (HI-FIT) to evaluate the condition of school facilities and to better prioritize school needs. The Deferred Maintenance Program priority list was implemented to address [Board Policy 301-10](#), Equitable Allocation of Facilities Resources, by providing equity within the school system. The amount of funds to maintain the Department's school facilities is based on the square footage of buildings statewide and assessments prepared by HI-FIT. The Department is requesting \$167 million for each year of Fiscal Biennium 2023-2025 for the Deferred Maintenance Program.

The Federal Grants program provides a unique opportunity for the Department to leverage 80% in federal funds against 20% in state matching funds to address facilities condition needs and non-compliance with standards set by the federal government. The Department is requesting \$22.6 million for FY 2023-24 and \$80 million for FY 2024-25 for the Federal Grants program to address modernization needs at military-impacted schools.

Under the Health and Safety program, heat abatement, safety and security vulnerability upgrades, and traffic and pedestrian safety are acknowledged needs at schools across the state. The Department is requesting \$10 million for each year of the fiscal biennium. The requests fund assessments and address health and safety needs on an on-going basis.

Projects under the Compliance Program address compliance with the Americans with Disabilities Act (ADA) or Title IX gender equity federal laws or regulations (Title IX). The Department is requesting \$36.41 million for FY 2023-24 and \$32.9 million for FY 2024-25 to address ADA and gender equity needs at schools across the state.

The Capacity Program category provides additional learning space to alleviate classroom crowding and excessive commute distances. New schools are based on population density changes and the anticipation of population growth from new housing subdivisions. Determination of new classroom buildings on existing campuses are based on projected population, campus capacity estimates, geographic exceptions, quantity and age of portables, master plans, overall school deficiencies, and capacity of nearby schools. The Department is requesting \$160.75 million for FY 2023-24 and \$118.25 million for FY 2024-25 for new school facilities in Kapolei, Maui, Waipahu, and Ewa and to acquire facilities for the Department's operations in Manoa.

Under the Instructional program, projects provide modernizations, renovations, and new facilities at existing campuses to support 21st century instructional needs. Additionally, Special Education, Career and Technical Education, and elective programs with unique facility needs, including modernization and appropriate spaces at older schools, are addressed. The Department is requesting \$2.5 million for FY 2023-24 and \$66.5 million for FY 2024-25 for facility improvements and upgrades at various school campuses across the state.

Projects under the Support category provide miscellaneous support areas on campuses. These include administration facilities, libraries, food service, and athletics. The facilities assessment identified projects that are either beyond their useful life or are significantly short of required areas, facilities, or other components of the educational specifications. The Department is requesting \$26.85 million for FY 2023-24 and \$53.4 million for FY 2024-25 for support facility upgrades and improvements at ten school campuses.

Under Bells and Paging Replacements, the Office of Information Technology Services has identified schools needing improvements to or replacements of their bell and paging systems within the next two years and future funding is anticipated for on-going system replacements. The Department is requesting \$5 million for each year of the fiscal biennium for these improvements and replacements.

In accordance with [Board Policy 301-10](#), Equitable Allocation of Facilities Resources, the Department uses a scoring matrix to prioritize schools for CIP and Deferred Maintenance Program projects. The CIP matrix prioritization criteria was used to rank over 200 projects and identify the highest-ranking projects for inclusion in the biennium budget by taking into consideration:

- Health/Safety,
- Condition,
- Compliance,
- Building Capacity,
- Instructional Impact,
- Schools eligible for Title I funding,
- Schools identified for comprehensive support and improvement,
- Shared Use, and
- Other Factors/Considerations.

The weighted scoring metric takes into account the socioeconomic needs of schools based on a current list of schools eligible for support under Title I, Part A of the Elementary and Secondary Education Act of 1965 (Title I), as amended by the Every Student Succeeds Act (ESSA).

Academic needs are determined by using a current list of schools identified for comprehensive support and improvement under the Department's consolidated State Plan for ESSA. Schools identified for comprehensive support and improvement have exhibited performance challenges that warrant extensive support from federal and state resources for improvement. The 2020-2021 ESSA report identified 14 schools for comprehensive support and improvement. Partial points were given to the 11 schools identified for additional targeted support and improvement based on their student subgroup performance and to 8 schools with subgroups of students identified as consistently underperforming and in need of targeted support and improvement.

The requested CIP budget will allow the Department to address the most critical needs, such as:

- Site purchase of the former St. Francis School site to streamline departmental operations;
- Increased student capacity at the Campbell-Kapolei Complex Area and Kulanihako'i High School;
- Improvements for special education and support facilities;
- Compliance with ADA and Title IX requirements;
- Immediate health and safety needs and support for on-going CIP projects; and
- Deferred Maintenance Program projects.

The ADA and Title IX improvements projects under Compliance were prioritized with input from the Department's Civil Rights Compliance Branch and the Hawaii State Department of Health's Disabilities and Communication Access Board. This priority ensures that all schools have an ADA improvements project and each high school's athletic program will have Title IX compliant girls' athletic facilities. Future projects will be prioritized by the CIP matrix.

The following regulations and policies provide guidance for the development and approval of the Department's CIP biennium budget.

- [FM No. 22-11, Fiscal Biennium 2023-25 Executive Budget Request and the Program and Financial Plan for the Period 2023-29, from B&F](#) sets forth the Executive Branch's budget preparation policies, guidelines, deadlines, and submittal requirements for both the operating and the Capital Improvements Program (CIP) budgets for FB 2023-25. Highlights include
 1. This year, due to the change in administration (i.e., new Governor and Cabinet), there will be two budget submittals to the Legislature.
 2. The first budget will be submitted to the Legislature on December 19, 2022, to meet constitutional and statutory deadlines and will be a "Steady State" budget.
 3. The CIP budget will follow a "Steady State" approach by concentrating the initial Fiscal Biennium 2023-2025 CIP budget on:
 - a. Addressing the backlog of major repair and maintenance;
 - b. Energy efficiency;
 - c. Addressing health and safety requirements; and
 - d. Completing ongoing projects that were previously authorized.The "Steady State" budget approach will apply to all means of finance for the CIP budget.
 4. Requests for new construction or public infrastructure projects, including those included in lump sum CIP requests, will be provided to the incoming Administration for consideration in the second budget submittal.
- [Board Policy 303-1, Department of Education Budgets](#), provides the Board with the authority to approve the Department's budget requests: "Any Department proposal

to make adjustments in the operating budget and Capital Improvements Program budget shall require prior approval of the Board”

- [Board Policy 400-1, Board of Education Roles and Responsibilities](#), establishes the approval of the Department’s budget as one of the Board’s responsibilities: “Review and approve the Board/Department/Public Library budgets; ensure congruence of spending priorities with the Board's goals and objectives.”
- [Board Policy 301-10, Equitable Allocation of Facilities Resources](#), requires the Department to allocate CIP and deferred maintenance, previously referred to as repair and maintenance, funds equitably to ensure all students have access to “safe, accessible, and supportive school facilities.” The Department must take into consideration the socioeconomic and academic needs of the schools’ student population when prioritizing projects.

b. Previous action of the Board and Committee(s) on the same or similar matter:

In accordance with Board Policies 303-1 and 400-1, the Board approved previous CIP biennium budget proposals, most recently for Fiscal Biennium 2021-2023 on December 3, 2020, and the supplemental budget for FY 2022-23 on October 21, 2021. Both were presented to FIC and approved by the Board (see item V.D and IV.C, respectively, in the following Board minutes):

- <https://alala1.k12.hi.us/STATE/BOE/Minutes.nsf/ebb43af14ca5cdb30a2565cb006622a8/c3ca56c54c2ade230a25865c000a5e5e?OpenDocument>
- <https://alala1.k12.hi.us/STATE/BOE/Minutes.nsf/ebb43af14ca5cdb30a2565cb006622a8/eb3b46b1546ece870a25878b006e9c41?OpenDocument>

c. Other policies affected:

[§302A1703, HRS, Powers; generally](#), outlines the responsibilities of the School Facilities Authority. The Department may continue with some of the responsibilities related to public school development, planning, and construction as the School Facilities Authority establishes its team and builds capacity.

d. Arguments in support of the recommendation:

The requested CIP budget will allow the Department to address its most critical needs, modernizing school facilities to provide classroom environments conducive to effective teaching and learning and to meet student academic and social emotional needs, address ADA and gender equity concerns, and ensure the health and safety of students, staff, and the school community.

e. Arguments against the recommendation:

The requested CIP budget prioritizes CIP and deferred maintenance projects based on school and student needs and does not address the needs of all schools. Some may feel their school is being neglected. The Department prioritizes the health and safety of all

students and staff and projects may supersede others if warranted. As the Department completes projects, other projects will rise to the top.

- f. Other agencies or departments of the State of Hawaii involved in the action:

The School Facilities Authority was established by Act 72, Session Laws of Hawaii 2020, to oversee public school development, planning, and construction related to capital improvement projects assigned to the Legislature, Governor, or the Board. The School Facilities Authority is currently in its infancy and has not yet become fully operational.

The State Department of B&F provides guidance to State agencies in formulating and preparing their budget proposals.

The Governor considers all proposals submitted by the State agencies and determines what will be included in the biennium budget proposal that is presented to the Legislature for deliberation.

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

The Facilities Development Branch developed this budget request based in part on prior input from the community during the 2018 stakeholder advisory group process for the Statewide Facilities Master Plan Guide.

- h. Educational implication:

The CIP budget allows the Department to maintain and advance the educational services provided for our students, families, and staff to ensure student success. Improved facilities support student academic achievement; student and staff well-being; and safe, healthy, and age- and culturally appropriate learning environments, which together provide the optimal conditions for effective teaching and learning.

The operations of each level of the tri-level structure of the Department – state office, complex area, and school – collectively provide for the effective and efficient delivery of educational services to students across the public school system.

- i. Personnel implications:

None.

- j. Facilities implications:

The CIP budget submission focuses on the improvement and addition of school facilities across the public school system. Funds for FY 2023-24 and FY 2024-25 will allow the Department to ensure all student have access to “safe, accessible, and supportive school facilities” that are conducive to effective teaching and learning and facilitate student success.

k. Financial implications:

Project Completion funds for FY 2023-24 include a one-time \$100 million request to supplement ongoing Deferred Maintenance Program projects for completion.

To ensure meaningful progress to address the condition of existing facilities, a consistent annual allocation of \$167 million in Deferred Maintenance Program funds is required. This includes \$22 million in design and \$145 million in construction. The construction amount for Deferred Maintenance Program is based on the National Council of School Facilities ratio of one percent of the replacement value.

The St. Francis School campus is for sale for a limited time and is a rare opportunity for the Department to acquire a turnkey school campus. Acquiring this property would give the Department the ability to expand, consolidate, and relocate operations. There would also be significant cost savings (lease rent) associated with relocating Department operations from privately-owned properties.

Since the School Facilities Authority has not yet become operational, this biennium budget request and the accompanying six-year plan will include funding requests for new schools. East Kapolei Elementary School is a high priority due to the rapid growth in the residential development of Ho'opili (Kapiolei, Oahu). Kulanihako'i High School (Kihei, Maui) remains a project managed by the Department since much of the school design and construction has been completed.

This budget also includes a new lump sum category for federal grants to support six campuses serving military students. These projects have federal funding that requires the Department to first provide matching funds shown in FY 2023-24 and 2024-25. In addition, several campuses are anticipated to receive federal funding in the next two years.

The budget request is formatted into nine lump sum categories to increase the efficiency of the Department in requesting the release of funds and implementing the projects. Another benefit of lump sum categories is the ability to make minor adjustments in the budget of each project within the lump sum. Some projects may not require the full funding and others might be underfunded, so this flexibility allows design and/or construction to continue with available lump sum funds without waiting an entire year for additional funds to become available in the next budget cycle.

6. OTHER SUPPLEMENTARY RECOMMENDATIONS

None.

KTH:chc

Attachments: Attachment A - Planning List for Biennium Budget & Six Year Request
Attachment B - Department of Education Capital Improvements Program (CIP)
Biennium Budget for Fiscal Years 2023-2024 (FY 2024) & 2024-
2025 (FY 2025)

c: Office of Facilities and Operations
Facilities Development Branch

LUMP SUM	PLANNING LIST FOR BIENNIUM BUDGET & SIX YEAR REQUEST DATE: AUGUST 24, 2022		FY24 (BFY 2023) JULY 23 - JUNE 24					FY25 (BFY 2024) JULY 24 - JUNE 25			FY26 (BFY 2025) JULY 25 - JUNE 26			FY27 (BFY 2026) JULY 26 - JUNE 27			FY28 (BFY 2027) JULY 27 - JUNE 28			FY29 (BFY 2028) JULY 28 - JUNE 29			
			P	L	D	C	E	D	C	E	D	C	E	D	C	E	D	C	E	D	C	E	
	SCHOOL	PROJECT																					
PROJECT COMPLETION	VARIOUS SCHOOLS	LUMP SUM CIP - PROJECT COMPLETION	0	0	3,000	100,000	2,000	3,000	35,000	2,000	3,000	35,000	2,000	3,000	35,000	2,000	3,000	35,000	2,000	3,000	35,000	2,000	
DEFERRED MAINTENANCE	VARIOUS SCHOOLS	LUMP SUM CIP - DEFERRED MAINTENANCE	0	0	22,000	145,000	0	22,000	145,000	0	22,000	145,000	0	22,000	145,000	0	22,000	145,000	0	22,000	145,000	0	
FEDERAL GRANTS	VARIOUS SCHOOLS	LUMP SUM CIP - FEDERAL GRANTS	0	0	3,000	19,600	0	0	80,000	0	3,200	0	0	0	40,000	0	1,600	0	0	0	20,000	0	
HEALTH & SAFETY	VARIOUS SCHOOLS	LUMP SUM CIP - HEALTH and SAFETY	0	0	600	9,400	0	1,000	9,000	0	1,000	9,000	0	1,000	9,000	0	1,000	9,000	0	1,000	9,000	0	
COMPLIANCE	VARIOUS SCHOOLS	LUMP SUM CIP - COMPLIANCE	0	0	5,310	31,100	0	6,600	26,300	0	5,700	30,300	0	4,700	30,000	0	4,050	30,500	0	3,600	27,800	0	
CAPACITY	VARIOUS SCHOOLS	LUMP SUM CIP - CAPACITY	0	40,000	1,750	119,000	0	10,250	108,000	0	6,100	210,000	0	16,000	135,000	0	13,500	285,000	0	500	254,500	0	
INSTRUCTIONAL	VARIOUS SCHOOLS	LUMP SUM CIP - INSTRUCTIONAL	0	0	500	2,000	0	8,500	58,000	0	12,500	129,000	0	5,000	151,000	0	4,500	72,000	0	4,000	31,000	0	
SUPPORT	VARIOUS SCHOOLS	LUMP SUM CIP - SUPPORT	0	0	1,850	25,000	0	2,900	50,500	0	3,850	85,800	0	4,300	57,000	0	0	50,800	0	0	41,300	0	
OITS	VARIOUS SCHOOLS	LUMP SUM CIP - OITS BELLS and PAGING REPLACEMENTS	0	0	0	5,000	0	0	5,000	0	0	5,000	0	0	5,000	0	0	5,000	0	0	5,000	0	
			0	40,000	38,010	456,100	2,000	54,250	516,800	2,000	57,350	649,100	2,000	56,000	607,000	2,000	49,650	632,300	2,000	34,100	568,600	2,000	
			\$536,110					\$573,050			\$708,450			\$665,000			\$683,950			\$604,700			
			\$1,109,160																				

- Notes:
1. All values in \$1,000's.
 2. Develop Pro Forma for Project Completion
 3. Budget Fiscal Year (BFY)

6 YEARS TOTAL	\$3,771,260
AVERAGE PER YEAR	\$628,543

Department of Education Capital Improvements Program (CIP) Biennium Budget for Fiscal Years 2023-2024 (FY 2024) & 2024-2025 (FY 2025)				
Costs in Thousands, EDN 100, MOF C				
Prioritized List of CIP Projects			FY 2024	FY 2025
School	Project	Sub category	Project cost	Project cost
PROJECT COMPLETION			\$105,000	\$40,000
DEFERRED MAINTENANCE PROGRAM			\$167,000	\$167,000
FEDERAL GRANTS			\$22,600	\$80,000
Shafter Elementary School	Military Campus Renovate/Replace	Modernization	\$1,600	\$0
Hickam Elementary School	Military Campus Renovate/Replace	Modernization	\$18,000	\$0
Nimitz Elementary School	Military Campus Renovate/Replace	Modernization	\$0	\$18,000
Lehua Elementary School	Military Campus Renovate/Replace	Modernization	\$0	\$18,000
Wheeler Elementary School	Military Campus Renovate/Replace	Modernization	\$1,500	\$20,000
Wheeler Middle School	Military Campus Renovate/Replace	Modernization	\$1,500	\$24,000
HEALTH & SAFETY			\$10,000	\$10,000
COMPLIANCE			\$36,410	\$32,900
McKinley High School	Architectural Barrier Removal (Phase 3)	ADA	\$2,800	\$0
Lahainaluna High School	Architectural Barrier Removal	ADA	\$5,200	\$0
Kapaa High School	Architectural Barrier Removal	ADA	\$2,900	\$0
Dole Middle School	Architectural Barrier Removal	ADA	\$3,100	\$0
Hahaione Elementary School	Architectural Barrier Removal	ADA	\$2,250	\$1,000
Kilauea Elementary School	Architectural Barrier Removal	ADA	\$100	\$2,000
Kahakai Elementary School	Architectural Barrier Removal	ADA	\$2,000	\$0
Koloa Elementary School	Architectural Barrier Removal	ADA	\$100	\$1,800
Kalaniana'ole Elementary & Intermediate School	Architectural Barrier Removal	ADA	\$150	\$2,500
Konawaena Middle School	Architectural Barrier Removal	ADA	\$200	\$300
Waimea Elementary School	ADA Program Access	ADA	\$0	\$400
Kalama Intermediate School	ADA Program Access	ADA	\$0	\$500
Campbell High School	ADA Program Access	ADA	\$0	\$500
Likelike Elementary School	ADA Transition	ADA	\$500	\$0
Kapalama Elementary School	ADA Transition	ADA	\$500	\$0
Koko Head Elementary School	ADA Transition	ADA	\$1,800	\$0
Waikiki Elementary School	ADA Transition	ADA	\$2,000	\$0
Hokulani Elementary School	ADA Transition	ADA	\$1,800	\$0
Kihei Elementary School	ADA Transition	ADA	\$2,080	\$0
Wailuku Elementary School	ADA Transition	ADA	\$180	\$2,000
Kalihi Elementary School	ADA Public Accommodation	ADA	\$300	\$2,000
Kauluwela Elementary School	ADA Public Accommodation	ADA	\$200	\$1,650
Nuuanu Elementary School	ADA Public Accommodation	ADA	\$0	\$350
Keelikolani Middle School	ADA Public Accommodation	ADA	\$0	\$500
Kalihi Uka Elementary School	ADA Public Accommodation	ADA	\$300	\$1,500
Kalaheo Elementary School	ADA Public Accommodation	ADA	\$0	\$400
Hanalei Elementary School	ADA Public Accommodation	ADA	\$0	\$400
Kekaha Elementary School	ADA Public Accommodation	ADA	\$0	\$400
Helemano Elementary School	ADA Public Accommodation	ADA	\$0	\$350
Kaala Elementary School	ADA Public Accommodation	ADA	\$0	\$350
Mililani Uka Elementary School	ADA Public Accommodation	ADA	\$850	\$0
Waialua Elementary School	ADA Public Accommodation	ADA	\$0	\$300
Kipapa Elementary School	ADA Public Accommodation	ADA	\$0	\$300
Castle High School	ADA Improvements (CTE)	ADA	\$500	\$0
Kapolei High School	ADA Improvements (CTE)	ADA	\$400	\$0
Leilehua High School	ADA Improvements (CTE)	ADA	\$0	\$2,000
Hilo High School	ADA Improvements (CTE)	ADA	\$0	\$2,500
Waipahu High School	ADA Improvements (CTE)	ADA	\$0	\$1,500
Mililani High School	Girls Athletic Facilities (Phase 3)	Gender Equity	\$500	\$0
Kailua High School	Girls Athletic Locker Room	Gender Equity	\$600	\$6,000
Leilehua High School	Softball Field Improvements	Gender Equity	\$500	\$0
Leilehua High School	Girls Athletic Locker Room	Gender Equity	\$800	\$0
Puuhale Elementary School (FHS)	Softball Field Improvements	Gender Equity	\$500	\$0

Prioritized List of CIP Projects			FY 2024	FY 2025
School	Project	Sub category	Project cost	Project cost
Kaimuki High School	Softball Field Improvements	Gender Equity	\$2,000	\$0
Hana High & Elementary School	Girls Athletic Locker Room	Gender Equity	\$800	\$0
Roosevelt High School	Softball Field Improvements	Gender Equity	\$500	\$0
Honokaa High & Intermediate School	Girls Athletic Locker Room	Gender Equity	\$0	\$450
Konawaena High School	Girls Athletic Locker Room	Gender Equity	\$0	\$450
Molokai High School	Girls Athletic Locker Room	Gender Equity	\$0	\$250
Waialua High & Intermediate School	Girls Athletic Locker Room	Gender Equity	\$0	\$250
CAPACITY			\$160,750	\$118,250
St. Francis School	Expand, Consolidate, and Relocate Operations	New School	\$40,000	\$4,000
East Kapolei Elementary School	New School	New School	\$70,000	\$0
West Maui Elementary School	Replacement School	New School	\$500	\$0
Kulanihako'i (Kihei) High School	New School (800)	New School	\$50,000	\$75,000
Koa Ridge Elementary School	New School	New School	\$250	\$5,250
Ilima Intermediate School	New Classroom Building to Convert Intermediate to Middle School (Adding 6th graders)	New Building	\$0	\$34,000
INSTRUCTIONAL			\$2,500	\$66,500
Leilehua High School	Science Classroom Improvements	STEM/Science		\$39,000
Kaimuki High School	Science Classroom Improvements	STEM/Science	\$0	\$5,500
McKinley High School	Science Classroom Improvements	STEM/Science	\$0	\$5,500
Leihoku Elementary School	SPED Facilities Improvements	SPED	\$2,000	\$0
Various Schools, Statewide	SPED Facilities Improvements	SPED	\$0	\$12,000
Various Schools, Statewide	EDSPEC Update	Modernization	\$500	\$500
Pahoa Elementary School	Campus Renovate/Replace	Modernization	\$0	\$2,000
Eleele Elementary School	Classroom Building Replace Portables	Modernization	\$0	\$2,000
SUPPORT			\$26,850	\$53,400
Kohala High School	Gymnasium	Support	\$0	\$29,000
Waimea High School	Gymnasium	Support	\$2,000	\$0
Kaimuki High School	Track and Field Improvements	Support	\$7,500	\$0
Lokelani Intermediate School	Administration/Library	Support	\$0	\$18,000
Kailua High School	Track Improvements	Support	\$350	\$3,500
Kauluwela Elementary School	Administration/Cafeteria/Multipurpose/ Classroom	Support	\$1,000	\$0
Campbell High School	Athletic Complex Facilities	Support	\$16,000	\$0
Pahoa High & Intermediate School	Track Improvements	Support	\$0	\$300
Baldwin High School	Physical Education/Athletic Locker Rooms and Other Facilities	Support	\$0	\$1,100
Ke Kula Kaiapuni O Anuenue	Administration/Library	Support	\$0	\$1,500
OITS BELLS 7 PAGING REPLACEMENTS			\$5,000	\$5,000
Total Budget by Fiscal Year			\$536,110	\$573,050
Total Biennium Budget =			\$1,109,160	
Acronym Legend:	CTE = Career and Technical Education	SPED = Special Education		
ADA = Americans with Disabilities Act	EDSPECS = Educational Specification	STEM = Science, Technology, Engineering, Math		
CIP = Capital Improvement Program	FHS = Farrington High School			