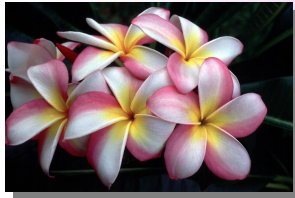




## Senate Ways and Means Committee Informational Briefing Department of Education



Patricia Hamamoto  
Superintendent

January 7, 2008



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## Background Material

As Department of Education  
*Shareholders*

*We believe...*  
All students can and want to learn.  
All students deserve an excellent public education.

*We value...*  
Public education.  
Continuous improvement and excellence.  
A safe and caring learning environment.  
Civic responsibility in a democratic society.

*We give our students, families and community hope for a better future.*

**SY 2008-2011  
Strategic Plan**

Superintendent's  
Annual Report

Annual Financial  
Report



2

<http://doe.k12.hi.us/standards/strategicplan.htm>



# Mission of Public Education/ Department of Education

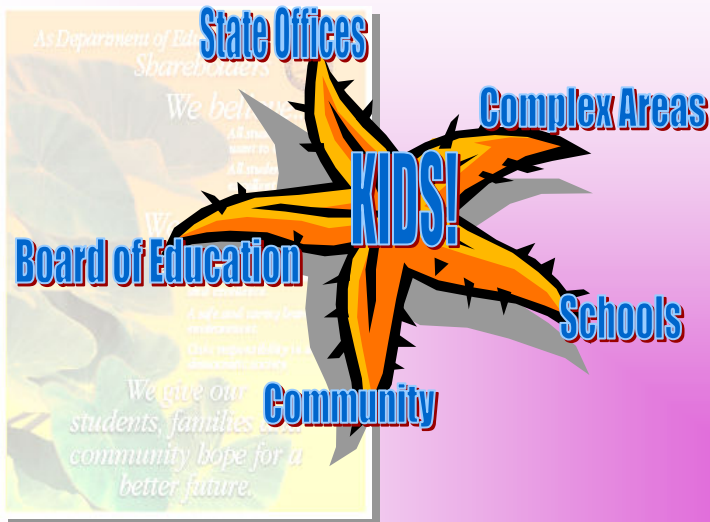


To prepare:

- **A literate citizenry for a democratic society**
- **A skilled workforce for tomorrow**

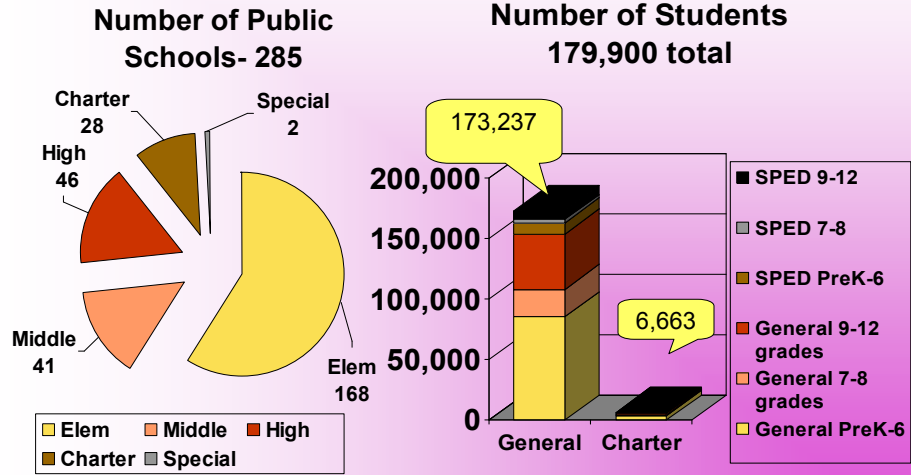


## Think of the "System" as a Starfish





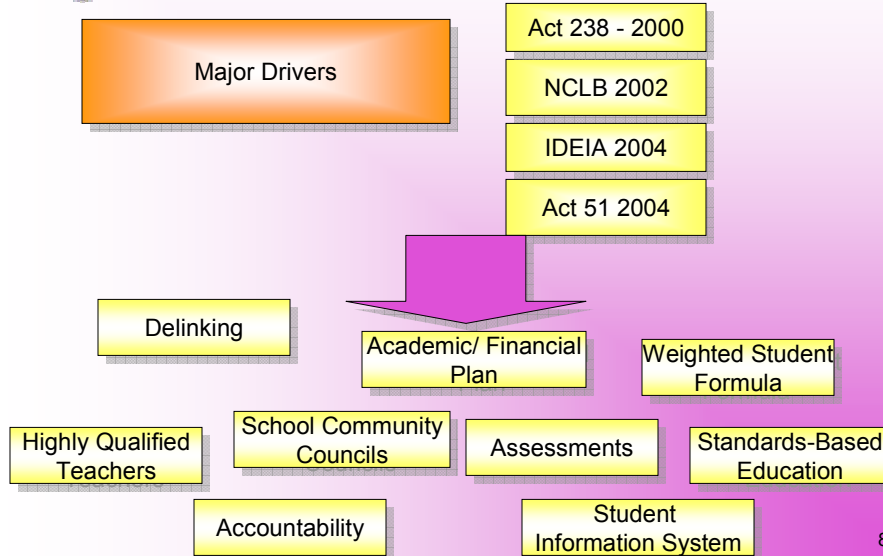
## Profile of Public School System (DOE and Charter Schools)- SY 2007-08



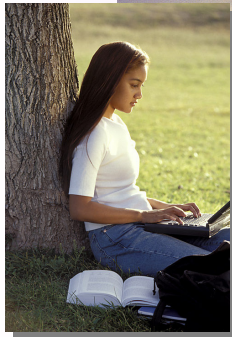
5



## Many changes have occurred!



8



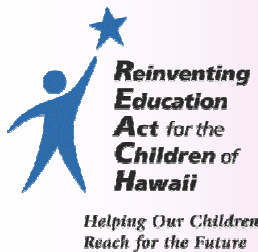
## Status Today



## Reinventing Education

Act 51/SLH 2004 enables the *Transformation of Public Education*

- Of the 38 deliverables 36 have been completed
- Interagency Working Group has completed its work as of June 30, 2007
- School Health Aides transferred from DOH to DOE July 1, 2007

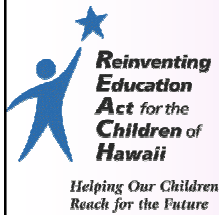




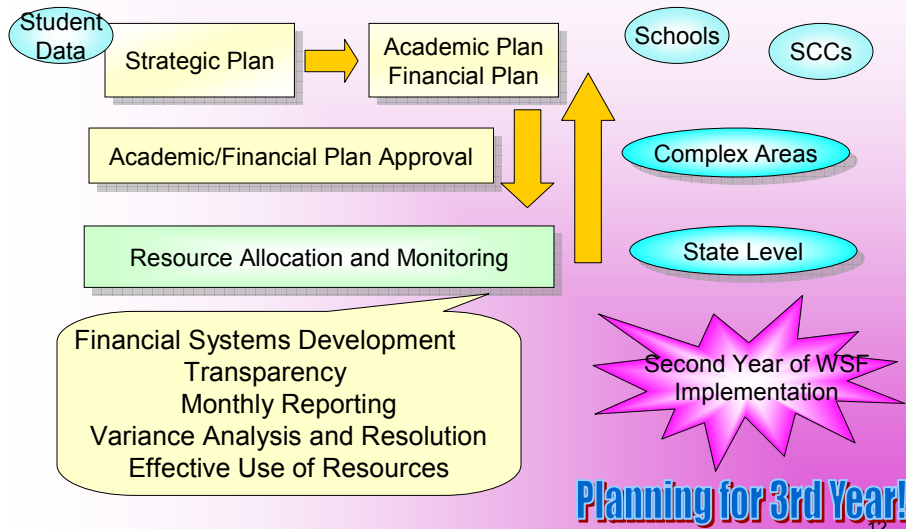
## Reinventing Education

### To Be Completed:

- Classification and Compensation for Educational Officers
  - Watson-Wyatt study to be finalized by March 2008
- Principals Performance Contracts
  - 12 Pilot Schools underway in Mililani, Leilehua, Waialua Complexes
  - Pilot expansion to neighbor islands – SY 2009-10
  - Statewide implementation – SY 2010-11



## Accountability and Transparency



Welcome to the School Documents Online Public Website - Microsoft Internet Explorer

Address: http://sdo.k12.hi.us/sdo/default.aspx

## School Documents Online

Your one-stop portal for school-generated Act 51 documents.

Home  
Frequently Asked Questions  
Contacts

**Aloha!**  
*E komo mai. Thank you for visiting our site.*

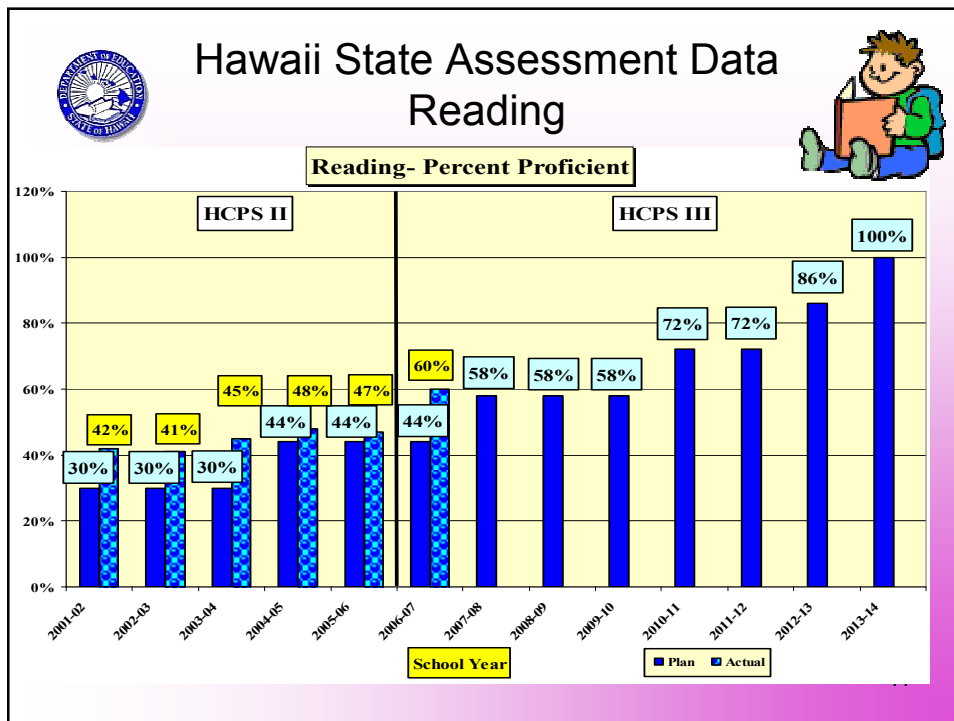
School Documents Online has been developed to ensure a consistent method for all of Hawaii's public schools to post the required documents and to adhere to the mandates of the Reinventing Education Act of 2004 or Act 51.

**Your place to view the following Act 51 documents:**

- Academic Financial Plans (AFP)
- Quarterly Progress Reports (QPR)
- School Community Council (SCC) Meetings: Agenda and Minutes

To begin, select one of the options from the right pullout menu. For assistance with this site,

start | 7:41 AM Friday 1/19/2007

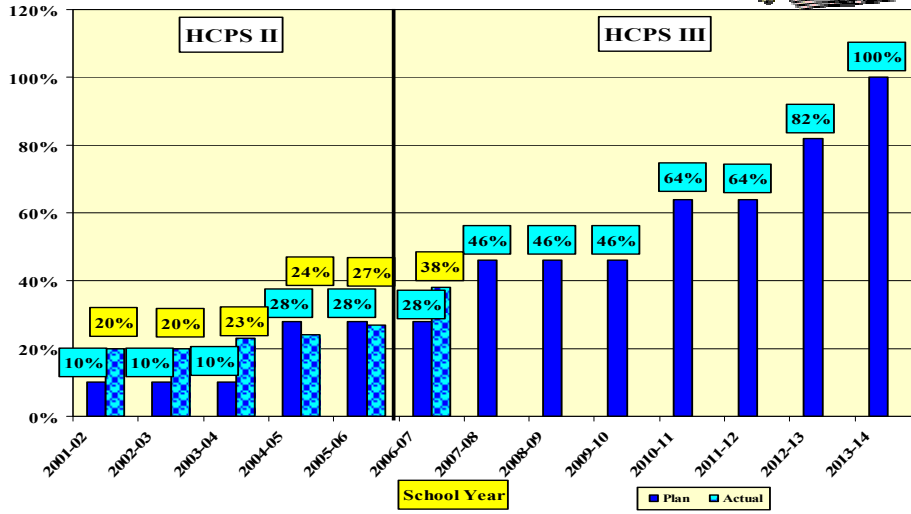




# Hawaii State Assessment Data Math



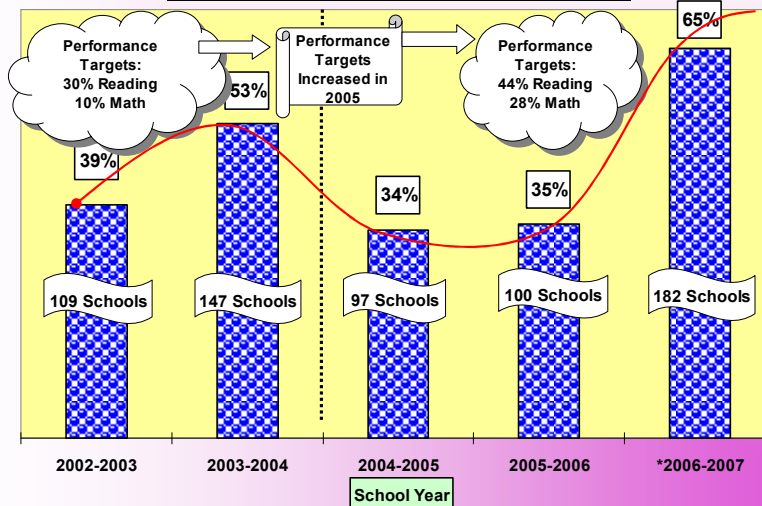
Mathematics- Percent Proficient



## It's HAPPENING!

\*Preliminary Final AYP Results

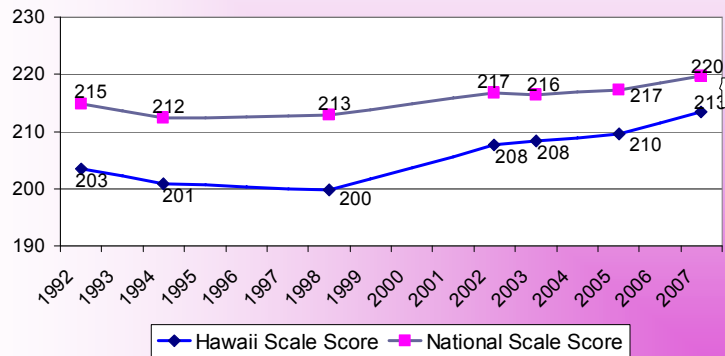
Schools That Met Adequate Yearly Progress





National Assessment of Educational Progress (NAEP):  
In the past 9 years Hawaii's students have narrowed the gap by more than half.

### 4th Grade Reading Average Scale Scores

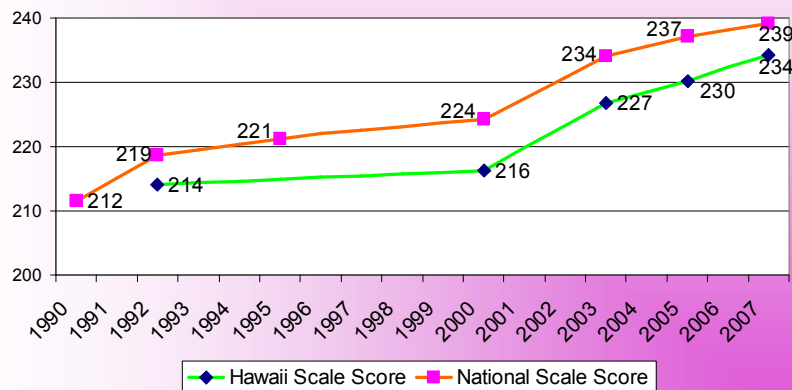


17



National Assessment of Educational Progress (NAEP):  
Hawaii has gained 18 points in the past 7 years and narrowed the gap with the national average.

### 4th grade Math Average Scale Scores



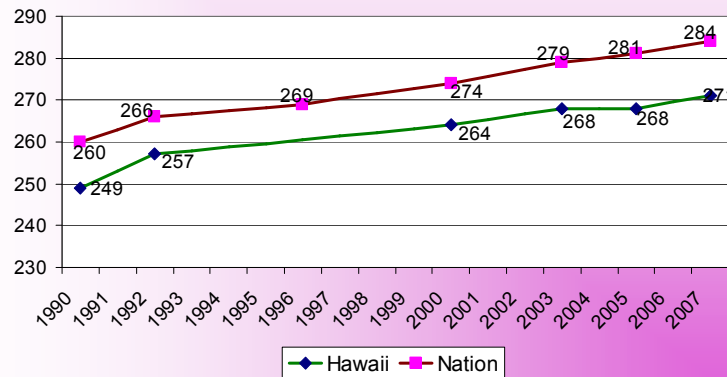
18





National Assessment of Educational Progress (NAEP):  
Hawaii has gained 22 points since 1990.

8th Grade Math Average Scale Scores

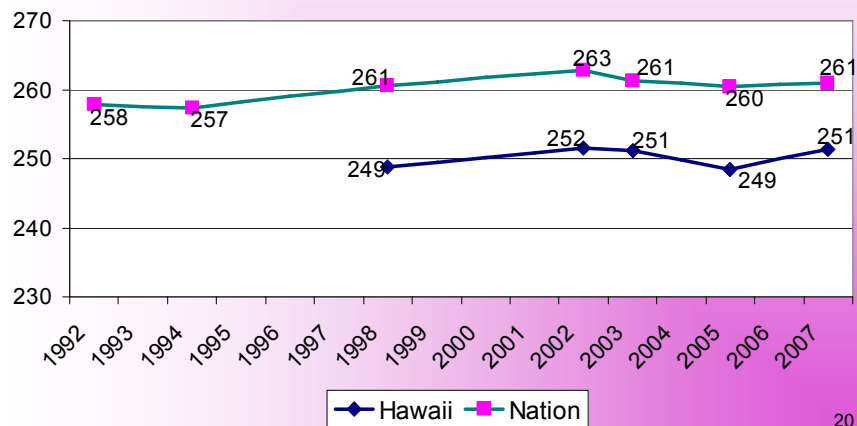


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In contrast to the gains in math for both grades 4 and 8 and  
the gains in grade 4 reading, the trend in Hawaii and  
nationally has been flat.

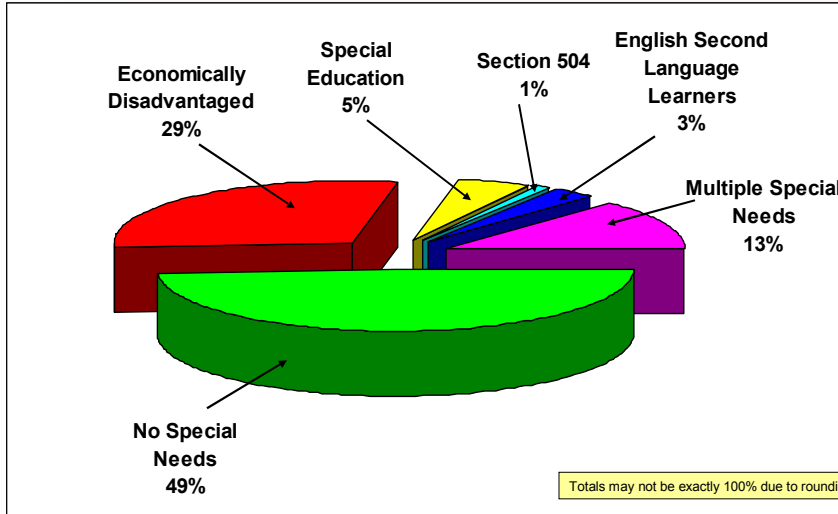
8th Grade Reading: Average Scale Scores



20



## Percent of Students with Special Needs 2007



Over 50% of our students require more resources!

21



DOE supports equitable educational opportunity for all students

Weighted Student Formula (WSF) is a way to allocate funds to schools based on student educational needs.



22



## Underlying Assumptions for Equity:

1. Schools with similar students should get a similar amount of funds.
2. Schools with students who have a harder time becoming proficient should get more funds to support their efforts.



23



## Update on WSF Implementation for SY 2008-09

- BOE approved recommendations of Committee on Weights (COW) III
  - Re-affirm and maintain WSF basic goals and weights
  - Do not place additional categorical programs into WSF for SY2008-09
  - Increase Special Education Pre-K students to a weight of 1.0 from 0.5



25



## Update on WSF Implementation

- Charge schools for principal average salary by school size and school level instead of one average salary by school level
- Segregate English Language Learners weight
  - Fully English Proficient
  - Limited English Proficiency
  - Non-English Proficiency
- Add Neighbor Island weight to acknowledge higher operating costs
- Proceed with 100% implementation

26



## Update on WSF Implementation

- Temporary reserve created until confirmation of the Official Enrollment Count (OEC)
- Implement sliding scale for school size adjustment
  - Basically, all medium- and larger-sized schools subsidize smaller schools, not just those larger than a certain range of enrollment
- Implement limitation of no more than 4% loss for a school compared to the prior year WSF allocation at the OEC in August (There is no cap on increases)

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## Update on WSF Implementation

- Continue allocation of \$20.1 million foundation funds at fixed amount by school level independent of WSF calculation
  - Elementary           \$63,300
  - Middle               \$84,350
  - High                 \$126,580
  - Combination       \$147,680
- Because of adopted changes in WSF, the value of 1.0 will decrease for schools in SY 2008-09

28



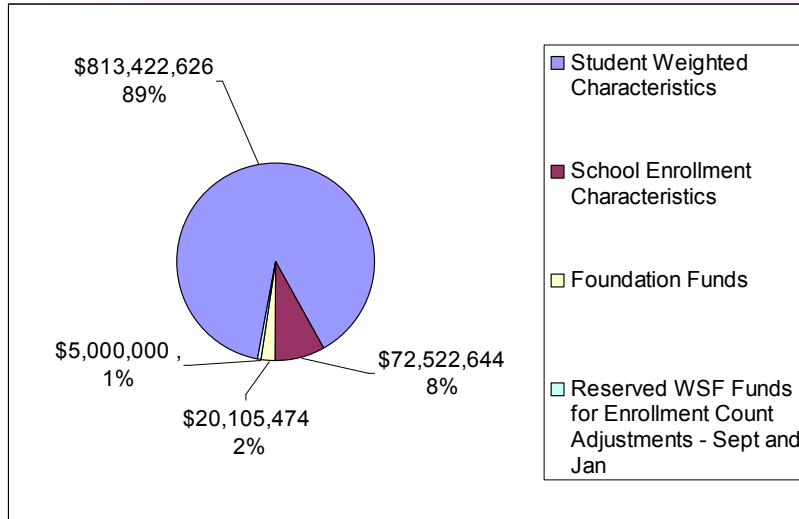
## WSF Tentative Allocation and Foundation Funds for SY 2008-09

Description	Total PROJECTED Funds Available	% of Total PROJECTED Funds Available
<b>Grand Total - WSF Funds</b>	<b>\$911,050,744</b>	<b>100.0%</b>
<b>Student Weighted Characteristics</b>	<b>\$813,422,626</b>	<b>89.3%</b>
<b>School Enrollment Characteristics</b>	<b>\$72,522,644</b>	<b>8.0%</b>
<b>Foundation Funds</b>	<b>\$20,105,474</b>	<b>2.2%</b>
<b>Reserved WSF Funds for Enrollment Count Adjustments - Sept and Jan</b>	<b>\$5,000,000</b>	<b>0.5%</b>

29



## WSF Tentative Allocation and Foundation Funds for SY 2008-09



30



Did you know?

32



# Raising the Bar!!

## Basics Transformation 21st Century Skills

### All Basic Literacy Skills

**Standards Based Education**

- Standards
- Assessments
- Benchmarks

Literacy

Highly Qualified Teachers

**Early Childhood Education**

Online Learning Expansion

Highly Qualified / Effective Teachers

STEM

**Common Curriculum**

Specialty Schools

Career Pathways

American Diploma Project

**Global Awareness**

Economic/ Financial Literacy

Civic Literacy

Critical Thinking

Career/ College Ready

Alignment Increased Rigor Relevance Achievement

33



# Increasing Student Achievement

Increase Student Achievement

Effective Teaching and Learning in Every Classroom

Leadership

Professional Development

High Functioning System

35



## Some Components of Transformation

Specialty Schools- International Baccalaureate Program

Flexible Schedules

Access to Special Courses- Reading 180, Achieve 3000

Credit by Exam – Credit by Proficiency

Peer Counselors

Adult Mentors – Local and Virtual

Personal Transition Plan

Online Learning Accessible from Anywhere

Dual Credit with High School/ College

Project Based Community Partnerships

Global Community Focus

Weighted Formula for CAS







## Transformation Model: Honolulu – Leeward Districts

Complex Area Name	Number of Students
Farrington-Kaiser	11,409
Kaimuki-Kalani	8,877
McKinley-Roosevelt	10,988
<b>Honolulu District Total</b>	<b>31,274</b>
Campbell-Kapolei-Waianae	21,385
Nanakuli-Pearl City-Waipahu	17,498
<b>Leeward District Total</b>	<b>38,883</b>



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## Listening to Principals

Leeward Principals

Honolulu Principals

Challenges	Challenges
<ul style="list-style-type: none"> <li>•Greater population of “needy” students</li> <li>•Urgency to fix this situation</li> <li>•Staggering number of first year teachers</li> </ul>	<ul style="list-style-type: none"> <li>•Greater number of lawsuits/ legal action</li> <li>•Makes sense to move CAS to Leeward based on numbers</li> <li>•Number of SPED hearings/ cases</li> </ul>
Potential Solutions	Potential Solutions
<ul style="list-style-type: none"> <li>•Ask for more positions</li> <li>•Close down small schools in Honolulu</li> <li>•Organize based on similar needs-working smarter, not harder</li> <li>•Overall restructuring of DOE for better support to schools</li> </ul>	<ul style="list-style-type: none"> <li>•Get one more CAS from Legislature</li> <li>•Consolidate smallest schools</li> <li>•“Re-district” lines to include K-8 schools</li> <li>•Small schools run by VP’s</li> <li>•Re-allocate warm bodies</li> <li>•More CAS assistance – better PD for principals</li> </ul>



## Honolulu and Leeward Districts Reallocation of Resources

Complex Area Name	Number of Students
Farrington-Kaiser-Kalani	15,222
McKinley-Roosevelt-Kaimuki	16,052
<b>Honolulu District Total</b>	<b>31,274</b>
Waianae - Nanakuli	8,265
Campbell-Kapolei	15,534
Pearl City-Waipahu	15,084
<b>Leeward District Total</b>	<b>38,883</b>



41



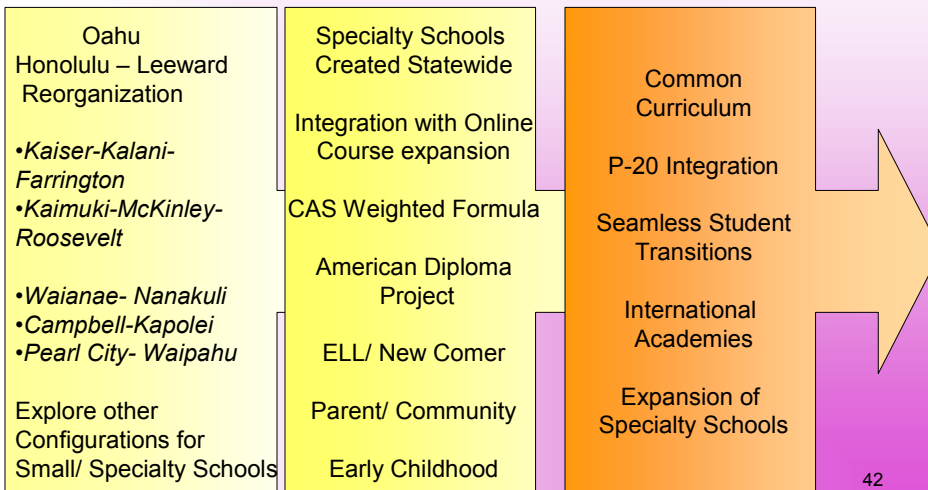
## How do we get there?



SY 2008-09

SY 2009-10

Beyond



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## What are Specialty Schools?

Regular School



Students enrolled  
in their regular  
schools

Regular School



Math/ Science  
Specialty School

Specialty Classes  
both live and online

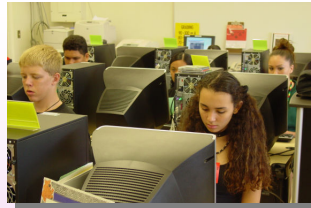


International  
Specialty School

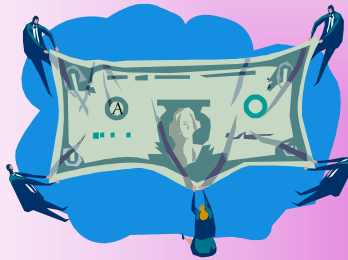


Regular School

43



## What is the Current DOE Budget?



48



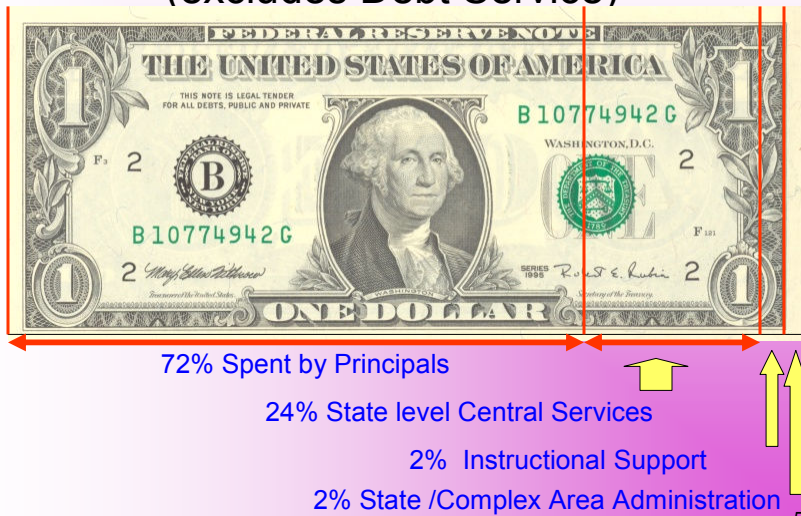
## How a Dollar is Spent in the DOE (SY2007-08 Operating Budget – Expense Categories)



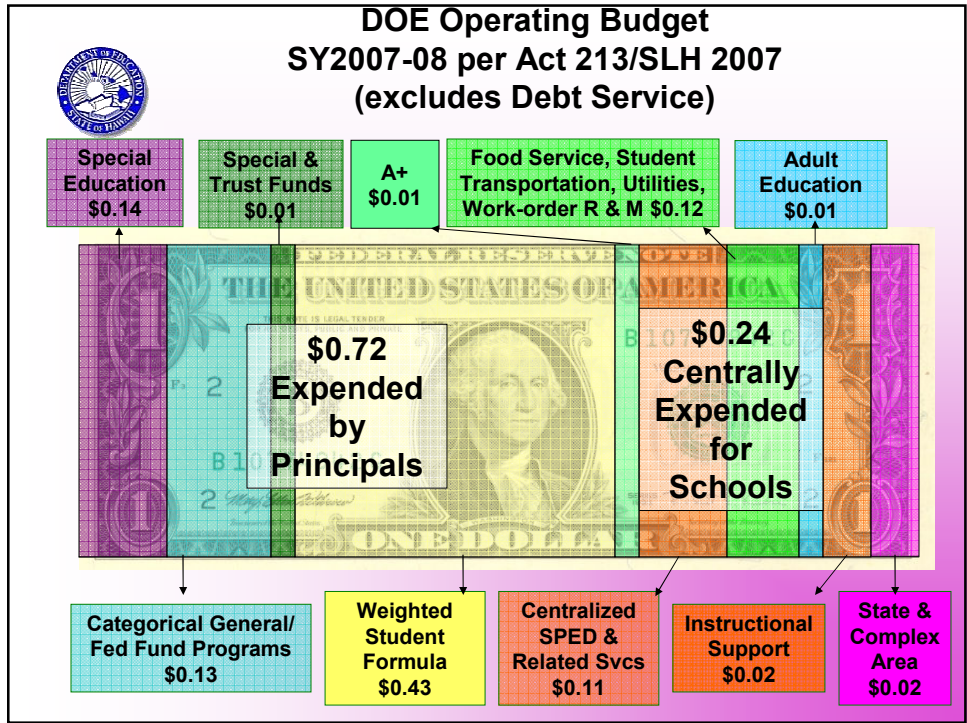
49



## DOE Operating Budget SY2007-08 per Act 213/SLH 2007 (excludes Debt Service)



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### DOE Centralized Services

- Electricity bills and other utilities
- Network infrastructure support/development
- School food services
- Student transportation
- Diagnostic services for SPED services qualification
- Personnel hiring, recruitment, and recordkeeping
- Workers compensation
- Unemployment benefits administration
- Financial accounting and reporting
- IT development, implementation, operations
- Litigation support
  - Autism, school based behavioral health
  - Special education provision and recordkeeping

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The DOE Budget has increased primarily due to the following:

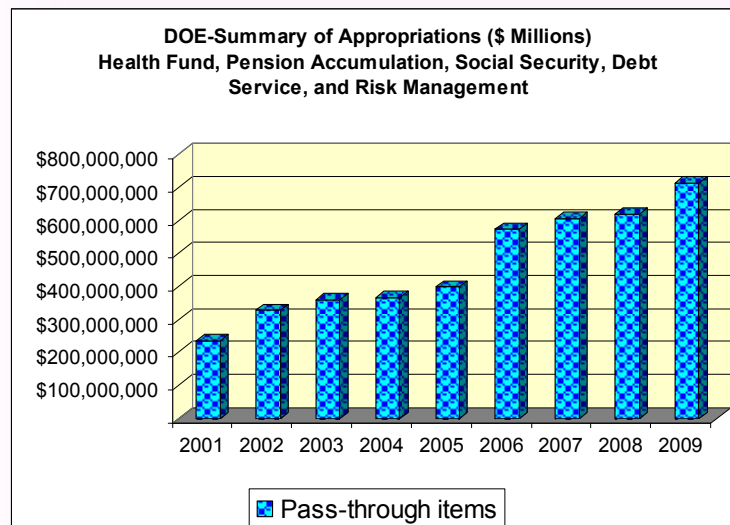
- The pass-through of fringe benefits and debt service
- Services to special needs students
- Transfer of specific programs



54



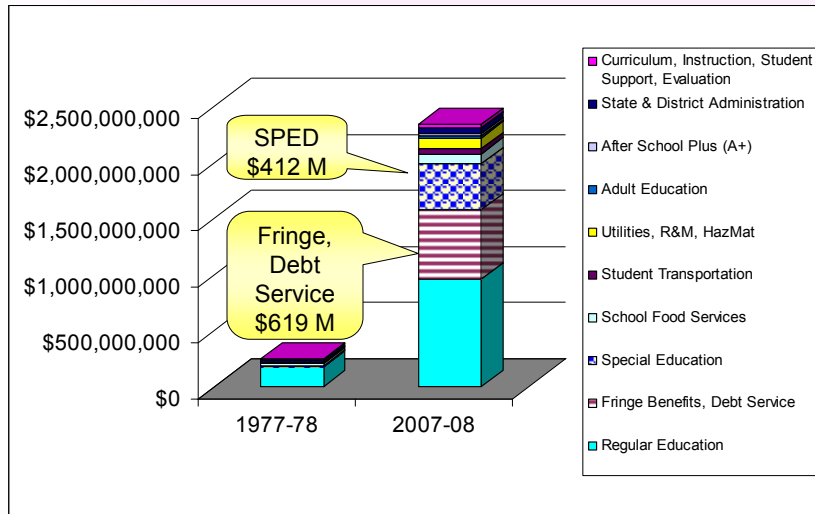
Most of these pass-through costs came from Budget and Finance



55



## Fringe Benefits, Debt Service and Special Education Account for **\$1 Billion** of the Increase in DOE Budget Over the Past 30 Years



56



## Operating Budget Request Board of Education Budget Request compared to Executive Budget Request Supplemental 09



57



## Operating Budget Process

- Board of Education sets the priorities
- Priorities are based on the Board's and the Department's Visions, Strategic Plan, and such mandates as:
  - No Child Left Behind Act
  - Individuals with Disabilities Education Improvement Act of 2004
  - Sustaining special education services
  - Reinventing Education Act of 2004 (Act 51/SLH 2004)



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## Operating Budget Process

Biennium budget: *Budget and Finance Instructions* stated requests for additional funding may be proposed for:

- High-priority program initiatives of the Governor
- On-going critical programs, functions, or activities which were funded in FY 08 but not funded in FY 09
- Non-discretionary expenses:
  - Debt service
  - Employee fringe benefits
  - Court orders/consent decrees/Federal mandates
- Critical activities/services for public health and safety







### Department of Education Programs

EDN	Title	Description
100	School Based Budgeting	Classroom instruction; curriculum programs; at-risk programs.
150	Comprehensive Student Support Services	Special needs assessment; special education; school-based behavioral health; autism; other related services.
200	Instructional Support	Support for curriculum, instruction and students; assessment; system accountability/monitoring.
300	State and Complex Area Administration	Board of Education; Superintendent; Complex Area Superintendents; communications; civil rights compliance; fiscal services; human resources; and information technology.
400	School Support	School food services; utilities; facilities planning; construction; repairs and maintenance; student transportation.
500	School Community Services	After-school Plus (A+) program; adult education.
915	Debt Service Payments	Retirement of debt and interest on debt.
941	Retirement Benefit Payments	Employer's share of contributions to employee retirement fund and social security/Medicare payments.
943	Health Premium Payments	Employer's share of health fund premiums.



### Board of Education FY2008-09 General Fund Supplemental Request Compared to Executive Budget

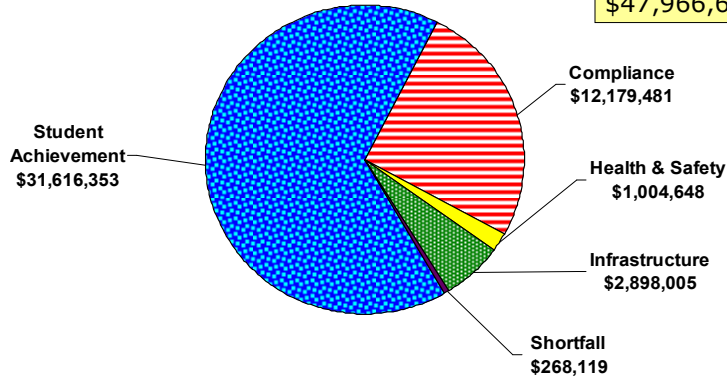
EDN	BOE Request \$	BOE Request FTE	Exec Request \$	Exec Request FTE
EDN 100	\$23,392,061	45.00	\$ -	-
EDN 150	\$ 180,925	109.00	\$ -	108.00
EDN 200	\$ 7,286,945	25.00	\$ -	-
EDN 300	\$16,508,336	64.50	\$ (50,000)	-
EDN 400	\$ 598,339	2.00	\$ -	-
Sub TOTAL	\$47,966,606	245.50	\$ (50,000)	108.00
EDN 915	\$ (2,964,749)		\$ (2,964,749)	-
EDN 941	\$ 72,240,842	-	\$ 72,240,842	-
TOTAL	\$117,242,699	245.50	\$ 69,226,093	108.00





**Department of Education  
Supplemental Budget Request - SY 2008-09  
By Category of Requests**

**General Fund  
Request:  
\$47,966,606**



**FY2008-09 Operating Supplemental Request  
(Top Five Priorities – all Student Achievement)**

Priority	Description	FTE	General Funds
1	Middle School Math Grant Program	0.00	5,000,000
2	Non-School Hour Program positions and funds	2.00	400,000
3	Weighted Student Formula Funds to be Allocated for Reducing Grade 3 Class Size and Gifted and Talented Students	0.00	14,085,030
4	Weighted Student Formula to Offset Cost of Doubling Transiency Weight from .025 to .05	0.00	1,594,788
5	Homeless Student Support positions and funds	2.00	613,488



Board of Education  
FY2008-09 General Fund Supplemental Request  
(Student Achievement)

Description	FTE	General Funds
Algebra 1 Site License for Tutoring Software and Diagnostic Tool	0.00	403,000
High School and Middle School Redesign Initiative	0.00	300,000
Algebra II End of Course Exam positions and funds	2.00	4,582,506
Hawaiian Language Immersion Program Aligned Portfolio Assessment for 5th and 6th grade	0.00	350,000
Complex Area Resource Teachers positions and funds	43.00	1,909,243
Principal Performance Contract positions and funds	7.00	815,268



Board of Education  
FY2008-09 General Fund Supplemental Request  
(Student Achievement)

Description	FTE	General Funds
Organized School Volunteer Program positions and funds	2.00	430,827
Teacher Leader Academy position and funds	1.00	160,793
Administrator Certification for Excellence Program positions and funds	14.00	821,410
Rewards and Recognition Program	0.00	150,000
TOTAL – Student Achievement	73.00	31,616,353

65



Board of Education  
FY2008-09 General Fund Supplemental Request  
(Health and Safety)

Description	FTE	General Funds
Substitutes for School Health Aides	0.00	180,925
Drug Testing Implementation positions and funds	6.00	523,723
Drug Sniffing Dog Drug Prevention Program funds	0.00	300,000
TOTAL – Health and Safety	6.00	1,004,648



66



Board of Education  
FY2008-09 General Fund Supplemental Request  
(Compliance)

Description	FTE	General Funds
Civil Rights Compliance positions and funds	2.00	624,642
Educational Assistant Repricing and Career Ladder positions and funds	2.00	5,074,557
Employee-Based Autism Services position counts only	108.00	-
Master's of Education in Teaching Program funds	0.00	370,000
Public Charter Schools Program Office positions and funds	3.00	114,000





Board of Education  
FY2008-09 General Fund Supplemental Request  
(Compliance)

Description	FTE	General Funds
Program and Fiscal Evaluations positions and funds	5.00	458,748
Bonuses and Incentives to Recruit and Retain Highly Qualified Teachers, Administrators, and Staff	0.00	875,126
Contract Costs for Recruitment of Highly Qualified Teachers, Administrators, and Staff	0.00	4,662,408
TOTAL - Compliance	120.00	12,179,481



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Board of Education  
FY2008-09 General Fund Supplemental Request  
(Infrastructure)

Description	FTE	General Funds
Procurement and Contract Branch positions and operating funds	5.00	351,684
Payroll and Vendor Payment pre-audit clerks	10.00	345,904
Teacher Housing Program positions and operating funds	2.00	90,000
Worker's Compensation Section positions and funds.	3.50	98,868
Collaborative Human Resources Automation Project contract services	0.00	865,000

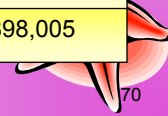


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Board of Education  
FY2008-09 General Fund Supplemental Request  
(Infrastructure)

Description	FTE	General Funds
Office of Human Resources positions and funds to convert from federal funds and positions and funds to permanently fund	7.00	235,299
Regional Support Centers and a Student Internship Program positions and funds	17.00	911,250
Contracts Compliance Unit position to convert to permanent	1.00	-
Professional Development and Educational Research Institute positions to convert to permanent	1.00	-
TOTAL - Infrastructure	46.50	2,898,005



Board of Education  
FY2008-09 General Fund Supplemental Request  
(Shortfalls)

Description	FTE	General Funds
Board of Education funds for operations	0.00	59,780
Food Service Program operating shortfall	0.00	208,339
TOTAL - Shortfalls	0.00	268,119

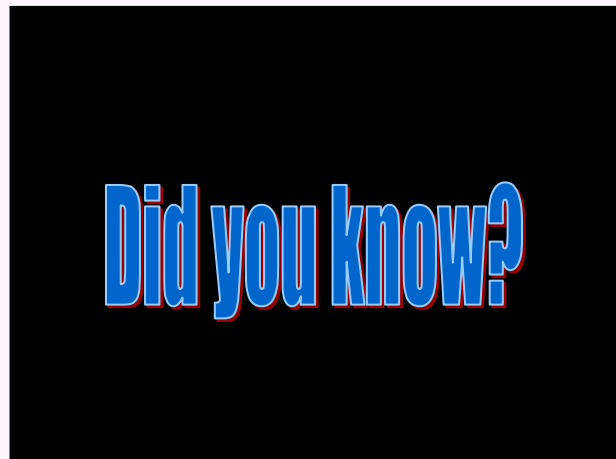




## Public School Infrastructure Needs



72



73



## Public School Infrastructure

- Need for new schools
- Need to provide facilities at existing schools
- Need for periodic rehabilitation of older facilities
- Need for ongoing repair and maintenance
- Air conditioning expectations
- **Source of funds for all of the above?**



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## Need for new schools

- Enrollment is trending down, but growth areas need more schools:
  - Central Oahu: Waiawa Ridge, Koa Ridge
  - Leeward Oahu: Ewa-Kapolei
  - Maui: West Maui, Central Maui, Kihei
  - Hawaii: South Kohala, North Kona



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## New schools planned Central Oahu

Waiawa Ridge Elem	2011	\$ 44 million
Waiawa Ridge Middle	2012	66 million
Waiawa Ridge High	2014	135 million
Waiawa/Koa Ridge Elem	2014	44 million

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## New schools planned Leeward Oahu

Ewa Middle	2009	\$ 79 million
Kapolei Elem	2010	42 million
E. Kapolei Elem	2013	43 million
E. Kapolei Middle	2013	66 million
E. Kapolei High	2014	144 million
West Kapolei Middle	2014	45 million
Royal Kunia Elem	2014	44 million

77



## New schools planned Maui

Wailuku Elem	2010	\$ 43 million
Central Maui Middle	2011	68 million
West Maui Elem	2011	53 million
Kihei High	2012	135 million



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## New schools planned Hawaii

Waikoloa Elem	2014	\$ 50 million
Kealakehe Elem	2014	45 million
<b>Summary:</b>		
Oahu		752 million
Maui		299 million
Hawaii		95 million
Total	2009-2014	\$ 1,146 million



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## Facilities needed at existing schools FY 08 and 09

<b>Kauai</b>		
Kilauea Elem	Cafeteria	\$ 4.5 million
Kapaa Elem	Library	5.1 million
<b>Oahu</b>		
Nanakuli High	Classroom bldg	11.7 million
Olomana	P.E. room	0.3 million
<b>Molokai</b>		
Kaunakakai El	Classroom bldg	10.6 million
Molokai High	Locker/shower	8.8 million

80



## Facilities needed at existing schools FY 08 and 09

<b>Hawaii</b>		
Mt. View Elem	Classroom bldg	\$11.7 million
Keaau Middle	Locker/shower	7.8 million
Waimea Middle	Locker/shower	8.4 million
Ka'u High	Classroom bldg	10.1 million
Kohala High	Classroom bldg	11.4 million
Waimea Middle	Classroom bldg	11.7 million
Konawaena Mid.	Locker/Shower	9.3 million



## Facilities needed at existing schools FY 08 and 09

<b>Lanai</b>		
Lanai High/EI	Classroom bldg	\$ 8.0 million
<b>Maui</b>		
King Kam III EI	Sinkhole remediation	\$ 0.3 million
<b>Summary:</b>		
Kauai		9.6 million
Oahu		12.0 million
Hawaii		70.4 million
Maui County		27.7 million
Total		\$119.7 million



## Need for periodic rehabilitation of existing facilities

- We are in the process of completing the “renovation” of classrooms built before 1980
- The current per-classroom cost is about \$50,000
- This work does not include work that requires a building permit (plumbing, electrical, structural)
- Rehabilitation on a 50-year cycle @ \$100 per sq. ft. for about 45 million sq. ft. results in an annual requirement of about \$90 million





## Ongoing repair and maintenance

- “Best practice” is to provide between 2% and 4% of the replacement cost of a facility for its annual maintenance
- The replacement cost of DOE facilities is about \$5 billion. Using the middle of the range – 3% – results in an annual cost of \$150 million
- DOE average annual expenditure = \$80 million



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## Air conditioning expectations

- Hawaii residents in the 21<sup>st</sup> century expect air conditioning in their offices, cars, and (in some areas) homes
- This expectation extends to most schools
- The cost ranges from \$3 to \$10 million per school
- For 235 schools not yet air conditioned, the cost is about \$1.5 billion



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## Add it all up!

	Total	Annual
New schools	\$1.15 billion	\$100 mm
Facilities at existing schools	\$119 million over 4 yr.	30 mm
Rehab	\$100/s.f. every 50 yr.	90 mm
Ongoing R&M	3% of repl. cost	150 mm
Air conditioning	\$1.5 billion	150 mm
<b>TOTAL</b>		<b>\$520 mm</b>

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## State funds for infrastructure development, repair, and maintenance

2004-05	214 million
2005-06	246 million
2006-07	314 million
2007-08	325 million
<b>AVERAGE</b>	<b>\$300 million</b>

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## Where does it come from?

Current state funding	\$300 mm/yr
Developers/homeowners per Act 245 (2007) – 10% of new school construction cost	\$ 10 mm/yr
Subtotal	\$310 mm/yr
Needed	\$520 mm/yr
Gap = higher taxes, higher fees, or lower expectations	\$210 mm/yr

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## Board of Education Capital Improvement Program (CIP) Supplemental Budget Request FY 2008-09



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## Memorandum of Understanding between DOE and Budget & Finance

### CIP Allotment Process

B&F and DOE agree to use the  
BOE CIP Priority List established for each fiscal year

DOE submits written annual  
encumbrance plan request to B&F

B&F and DOE meet to discuss total  
amount of moneys that will be allotted and  
procedures and schedule for allotment

***MOU is automatically extended***  
MOU can only be terminated if B&F  
and DOE have mutually agreed to a  
replacement process for the allotment of CIP moneys

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## Capital Improvement Program (CIP) Prioritization Matrix

- Classroom space is becoming a critical factor in supporting growing communities as well as an influx of special education and behavioral health professionals at the school level
- Prioritization Process

Health and Safety

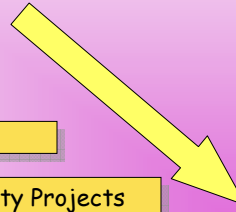
Classroom Capacity

Program Needs

Support Facility Projects

State / District Improvements

Grants-In-Aid - CIP







## Department of Education Capital Improvement Program (CIP) Process of Obtaining Input

- Input gathered from many sources:
  - Enrollment projections
  - Classroom capacity data
  - Facilities Assessments
  - School level personnel
  - DOE administrators
  - Community organizations (Neighborhood boards, PTSA, etc.)



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## Department of Education Capital Improvement Program (CIP) FY 07-08 appropriations vs. allotments

	07-08 BOE request	07-08 appropriation	07-08 allotment
Ewa Makai Middle	67.7	66.9	66.9
Wailuku II Elem.	43.0	41.4	41.4
Electrical upgrades	75.0	37.4	37.4
R&M lump sum/ Classroom renovation	75.0	75.0	55.0
All other	137.0	124.0	103.3
<b>Total</b>	<b>397.7</b>	<b>344.7</b>	<b>304.0</b>

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Department of Education  
 Capital Improvement Program (CIP)  
 FY 2008-09 supplemental highlights (\$ millions)

	08-09 appropriation	08-09 BOE supplemental	08-09 Executive supplemental (new)
Ewa Makai Middle	0.8	11.0	
Cesspool removal		49.0	
R&M lump sum		75.0	6.5
Kihei High	20.0		
All other	22.8	64.4	33.5
<b>Total</b>	<b>\$ 43.6</b>	<b>\$199.4</b>	<b>\$40.0</b>

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Department of Education  
 Capital Improvement Program (CIP)  
 Status of cash CIP appropriations (\$ millions)

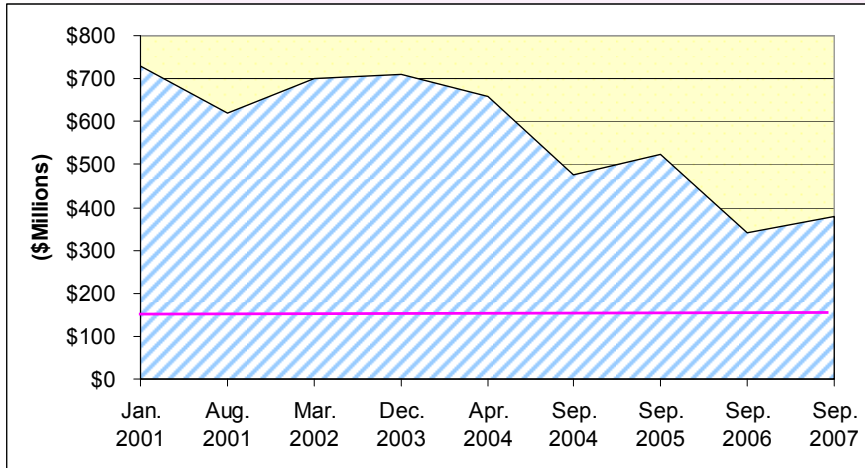
	Year appropriated	Amount appropriated	Amount withheld
Classroom renovations	2006	160.0	120.0
R&M lump sum	2007	50.0	20.0
		210.0	140.0



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## School Building Improvements (Major R&M) – Total Backlog



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## Classroom Renovation Project Design Status

	No. of schools	\$\$ millions
Design completed	77	17
Design underway	19	5
total	96	22



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## Classroom Renovation Project Construction Status

\* indicates cost escalation due to delays are not included

	No. of schools	\$\$ millions
Contract awarded	10	14
Contract pending	17	34*
IFB** posted	5	12*
No IFB** yet	64	100*
total	96	160*

\*\* Invitation for Bids

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## Classroom Renovation Project Timetable

Completion date	Original	Current estimate
Construction in process	July 2008	July 2008
Construction pending	July 2008	Dec 2008
Awaiting funding	Sept 2008	June 2010



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Mahalo for all your support  
these past years!



**THANK YOU**



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