Leadership Team

Phyllis Unebasami, Deputy Supt.
Heidi Armstrong, Student Supports
Dann Carlson, Facilities
Brook Conner, Technology
Cynthia Covell, Talent Management
Amy Kunz, Fiscal Services
Donna Lum Kagawa, Instructional Design
Rodney Luke, Innovation & Performance
OUR LEARNING ORGANIZATION DESIGN

Tri-Level Empowerment

**SCHOOL**
*IF* Farrington High wants to design itself as a project-based learning community…

**COMPLEX AREA**
*THEN* Farrington-Kaiser-Kalani Complex Area would support the school through regionalized professional development…

**STATE**
*THEN* the Office of Curriculum and Instructional Design will support Farrington High with alignment of their school design to rigorous state content standards…
OUR SUCCESS APPROACH

Implementation Plan

HAWAII STATE DEPARTMENT OF EDUCATION
HawaiiPublicSchools.org
THE POWER & PROMISE OF Public Education

AGENDA

- Portfolio of schools
- Excellence & equity
- Academic & readiness data
- Academic & operations initiatives
- Four budget priorities
- Operating & CIP budgets
Schools: 292

- 256 DOE, 36 Charter
- Oahu: 183, 63%
  - Hawaii Island: 56, 19%
  - Maui: 26, 9%
  - Kauai/Niihau, 20, 7%
  - Molokai: 6, 2%
  - Lanai: 1
- 174 elem,
  - 40 middle, 34 high,
  - 44 combo
- 55 military-impacted schools
- 24 Pre-K schools
- 23 Immersion schools
Facilities

- 4,425 buildings, 20.7 million sq ft
- 660 active design contracts
- 359 active construction contracts
- Top ranked school district for K-12 broadband connectivity

Source: Office of School Facilities and Support Services, 11/8/18
Students: 179,698

- Economically disadvantaged: 89,847, or 50% of students
- Special needs: 21,986, or 12.2%
- English Learners: 14,941, or 8.3%
- Military impacted: 12,942 or 7.2%

**MOST COMMON LANGUAGES**
Ilokano, Chuukese, Marshallese, Tagalog, Spanish, Japanese, Mandarin, Samoan

Source: Official Enrollment Count, 8/20/18
2017-2018

A year in the life of Hawai‘i DOE

10,788 graduates

180 instructional days

23M+ meals served

13M+ bus rides

962 PD courses (state/district level)
2018-2019

Equity of access

HIGH-NEEDS GROUPS

22,394 students (12%) fall into more than one group:

50% Economic disadvantage: 89,847 (up 20% since 2009 — 14,945 more students)

12% Special Education and Special Needs: 21,986

8% English Learners (EL): 14,941

Source: Official Enrollment Count, 8/20/18
2018-2019

Homeless student count

<table>
<thead>
<tr>
<th></th>
<th>Count</th>
</tr>
</thead>
<tbody>
<tr>
<td>OAHU</td>
<td>2,270</td>
</tr>
<tr>
<td>HAWAII</td>
<td>234</td>
</tr>
<tr>
<td>MAUI-LANAI-MOLOKAI</td>
<td>253</td>
</tr>
<tr>
<td>KAUAI</td>
<td>174</td>
</tr>
<tr>
<td>CHARTER</td>
<td>171</td>
</tr>
</tbody>
</table>

SOURCE: Education for Homeless Children & Youth, OSSS; for Hawaii DOE ESSA Report Card
How we’re doing
2017 NATION’S REPORT CARD | READING

Closing the gap vs. nation

GRADE 8, HAWAII VS NATION

GRADE 4, HAWAII VS NATION

2003: 18 point gap
+10 point gap improvement
+18 point score improvement

8-point gap: 2017

Source: NationsReportCard.gov
Closing the gap vs. nation

GRADE 8, HAWAII VS NATION

GRADE 4, HAWAII VS NATION

2003: 17-point gap
+11 point gap improvement
+20 point score improvement

6-point gap: 2017

Source: NationsReportCard.gov
SMARTER BALANCED ASSESSMENT: TREND

Steady increases

English Language Arts (ELA)

- Grade 3: 46% → 53%
- Grade 4: 48% → 51%
- Grade 5: 54% → 56%
- Grade 6: 47% → 53%
- Grade 7: 44% → 52%
- Grade 8: 47% → 55%
- Grade 11: 53% → 61%

+6 points

2015: 48%
2018: 54%

Mathematics

- Grade 3: 50% → 55%
- Grade 4: 46% → 47%
- Grade 5: 42% → 43%
- Grade 6: 38% → 42%
- Grade 7: 38% → 37%
- Grade 8: 39% → 38%
- Grade 11: 30% → 32%

+1 point

2015: 41%
2018: 42%
SMARTER BALANCED ASSESSMENT: 2018

How we compare, ELA

GRADE 3

<table>
<thead>
<tr>
<th>State</th>
<th>Percentage</th>
</tr>
</thead>
<tbody>
<tr>
<td>CA</td>
<td>48%</td>
</tr>
<tr>
<td>CT</td>
<td>53%</td>
</tr>
<tr>
<td>DE</td>
<td>52%</td>
</tr>
<tr>
<td>HI</td>
<td>53%</td>
</tr>
<tr>
<td>ID</td>
<td>50%</td>
</tr>
<tr>
<td>MI</td>
<td>44%</td>
</tr>
<tr>
<td>MT</td>
<td>50%</td>
</tr>
<tr>
<td>NV</td>
<td>46%</td>
</tr>
<tr>
<td>OR</td>
<td>46%</td>
</tr>
<tr>
<td>VT</td>
<td>50%</td>
</tr>
<tr>
<td>WA</td>
<td>56%</td>
</tr>
</tbody>
</table>

GRADE 8

<table>
<thead>
<tr>
<th>State</th>
<th>Percentage</th>
</tr>
</thead>
<tbody>
<tr>
<td>CA</td>
<td>49%</td>
</tr>
<tr>
<td>CT</td>
<td>56%</td>
</tr>
<tr>
<td>DE</td>
<td>53%</td>
</tr>
<tr>
<td>HI</td>
<td>55%</td>
</tr>
<tr>
<td>ID</td>
<td>54%</td>
</tr>
<tr>
<td>MI</td>
<td>43%</td>
</tr>
<tr>
<td>MT</td>
<td>49%</td>
</tr>
<tr>
<td>NV</td>
<td>48%</td>
</tr>
<tr>
<td>OR</td>
<td>41%</td>
</tr>
<tr>
<td>VT</td>
<td>57%</td>
</tr>
<tr>
<td>WA</td>
<td>59%</td>
</tr>
</tbody>
</table>
SMARTER BALANCED ASSESSMENT: 2018

How we compare, mathematics

GRADE 3

GRADE 8
Advanced Placement rising

2013-2018

42% increase

62% increase

AP Exams Taken

2013: 7,355
2018: 9,903

2013: 2,810
2018: 4,178

AP Exams Passed

2013: 7,540
2018: 8,972

2013: 3,132
2018: 3,383

2013: 3,634
2018: 4,545

10,456
2012-2017

Dual Credit skyrocketing

The number of completers participating in dual credit and those earning 6 or more credits

- Class of 2012: 671 (6% of completers)
- Class of 2013: 723 (6% of completers)
- Class of 2014: 879 (8% of completers)
- Class of 2015: 1,058 (10% of completers)
- Class of 2016: 1,573 (14% of completers)
- Class of 2017: 1,823 (17% of completers)

Source: College and Career Readiness Indicators Report
2014-2018

Career Pathways rising

Graduates who completed a CTE Program of Study

- Arts and Communication
- Business
- Health Services
- Industrial and Engineering Technology
- Natural Resources
- Public and Human Services

2014-2018

Graduates who completed a CTE Program of Study

- Class of 2014: 3,486 (31%)
- Class of 2015: 3,792 (35%)
- Class of 2016: 4,269 (39%)
- Class of 2017: 4,590 (42%)
- Class of 2018*: 5,380 (48%)

SHARING WHAT WORKS

Bright Spots map

The Maunakea Scholars program, designed to bring Hawai‘i’s high school students into one of the world’s most advanced observatory communities, has dramatically expanded for the 2017–2018 school year to serve more local kids.

“Maunakea Scholars is an unprecedented program,” said Ka‘iu Kimura, executive director of the ‘Imiloa Astronomy Center. “It is a collaboration between the Department of Education, the University of Hawai‘i and Maunakea Observatories, coming together for the purpose of providing amazing opportunities to the next generation.”

Launched in 2015 and now working with its third cohort,
DATA YOU CAN USE

Strategic Plan Dynamic Report

### Strategic Plan Goal 2 Indicators

<table>
<thead>
<tr>
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</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Statewide</td>
<td>93%</td>
<td>92%</td>
<td>92%</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th></th>
<th></th>
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</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Statewide</td>
<td>52%</td>
<td>54%</td>
<td>51%</td>
</tr>
</tbody>
</table>

### Third Grade Literacy

<table>
<thead>
<tr>
<th></th>
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</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td>76%</td>
</tr>
<tr>
<td>Statewide</td>
<td>70%</td>
<td>65%</td>
<td>73%</td>
<td></td>
</tr>
</tbody>
</table>

### Family Engagement

This was a NEW! measure in 2017-2018.

The data reported shows the percentage of parents reporting positive responses on this modified 2017-2018 Involvement/Engagement portion of the School Quality Survey.

<table>
<thead>
<tr>
<th></th>
<th>SY 2017-2018</th>
</tr>
</thead>
<tbody>
<tr>
<td>Statewide</td>
<td>72%</td>
</tr>
<tr>
<td>Aina-Moanalua-Radford</td>
<td>70%</td>
</tr>
<tr>
<td>Baldwin-Kekaulike-Malu</td>
<td>71%</td>
</tr>
<tr>
<td>Campbell-Kapolei</td>
<td>70%</td>
</tr>
<tr>
<td>Castile-Kahuku</td>
<td>75%</td>
</tr>
<tr>
<td>Farrington-Kaiser-Kalani</td>
<td>77%</td>
</tr>
<tr>
<td>Hona-Lahainaluna-Lenal-Molokai</td>
<td>68%</td>
</tr>
<tr>
<td>Hilo-Keaikauai</td>
<td>67%</td>
</tr>
<tr>
<td>Honokaa-Kalakeke-Kohala-Kona-waena</td>
<td>75%</td>
</tr>
<tr>
<td>Kalua-Kalaheo</td>
<td>75%</td>
</tr>
<tr>
<td>Kailua-McKinley-Rosevelt</td>
<td>75%</td>
</tr>
<tr>
<td>Kapaau-Kaui-Waimea</td>
<td>71%</td>
</tr>
<tr>
<td>Kau-Kekual-Pahoa</td>
<td>66%</td>
</tr>
<tr>
<td>Leilehua-Millani-Waioulu</td>
<td>72%</td>
</tr>
<tr>
<td>Nanakuli-Waianae</td>
<td>69%</td>
</tr>
</tbody>
</table>
HIDOE in Action

- Computer Science and Social Studies standards
- Innovation Grants
- Special Education, Computer Science, Multilingualism conferences
- Pre-K School Readiness Action Plan
- Alternative Learning Centers
- SPED Fiscal Allocation
OPERATIONS

HIDOE in Action

★ Future Schools Now
★ ServiceNow
★ Troops-to-Teachers Grant, Grow Our Own initiative
★ Aina Pono & Harvest of the Month program
★ HawaiiPay
★ Medicaid System
★ Anti-bullying app
# FACILITIES

## Future Schools Now

Three-part initiative to modernize all Hawaii public school facilities to foster innovation and world-class learning:

<table>
<thead>
<tr>
<th>REPAIR &amp; MAINTENANCE</th>
<th>TRACKING PROJECTS</th>
<th>DATA-DRIVEN PLANNING</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Job Order Contracting (JOC):</strong> Priority R&amp;M categories and pooled competitive bidders over multi-year contracts reduces costs and shortens project timelines for common repairs.</td>
<td><strong>CIP Project Tracker:</strong> Online statewide database to better track projects in the pipeline and establish a system of record. Beta testing for staff/legislators now, public release in SY 2019-20.</td>
<td><strong>Facilities Master Plan:</strong> 14-point analysis to drive future facilities development to ensure the state gives equal weight to “where we need to go” with “what we need fixed now.” Coming Feb. 2019.</td>
</tr>
</tbody>
</table>
"We highly encourage departments to realign their budgets to best meet their current needs . . ."

"Departments may consider requests which are reasonable and sustainable in cases where realignment cannot address those needs."

"We must provide more support at the school level to ensure suitable learning environments."
Budget Priorities: Four Key Areas

1. Reprogram Existing Funds to Align with Strategic Priorities
2. Focus on Significant CIP Needs
3. Address Title IX in Athletics
4. Target Advancements in Strategic Areas

2018-19 Board of Education Priorities

A. Equity and Access
B. Safe Learning Environments That Support Students’ Well-Being
C. Student-Centered School Design
D. Staff PD, Recruitment & Retention
E. Communication & Engagement
Reprogram Existing Funds

NO NEW FUNDS REQUESTED

<table>
<thead>
<tr>
<th>Updated Salary Requirements</th>
<th>FY20</th>
<th>FY21</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salary differences due to higher-paid employees being replaced by entry-level hires.</td>
<td></td>
<td></td>
</tr>
<tr>
<td>● Less experienced employees may require more training or PD to reduce learning curve.</td>
<td></td>
<td></td>
</tr>
<tr>
<td>● Investment in automation or other updates to process reflecting best practices.</td>
<td></td>
<td></td>
</tr>
<tr>
<td>- $8,174,090</td>
<td>- $10,959,642</td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Turnover Savings Adjustments</th>
<th>FY20</th>
<th>FY21</th>
</tr>
</thead>
<tbody>
<tr>
<td>Representing positions that are not filled. Calculated using a percentage of appropriated salary amounts and paid salary amounts.</td>
<td></td>
<td></td>
</tr>
<tr>
<td>- $10,617,128</td>
<td>- $10,617,128</td>
<td></td>
</tr>
</tbody>
</table>

Existing funds slated for reprioritization and reprogramming: - $18,791,218 - $21,576,770

★ Funding for 166.00 permanent Applied Behavior Analyst positions required by Act 107/SLH 2016 and Act 205/SLH 2018 ($1.8 million)

★ Funding for Skilled Nursing Contract ($7.6 million)

★ Funding for Student Support Services ($185,000)
All students and educators who lead, teach and support them, should walk onto a public school campus every morning with **excellent facilities that reflect 21st century instructional spaces that support educational innovation and a discovery approach to learning and teaching.**

- Facilities Master Plan
- Repair and Maintenance
- Health and Safety
- Compliance
To continue work in providing equitable access to athletics facilities, and to begin to address under-resourced high schools that have no athletic facilities.

The HIDOE is committed to equity in athletics and must continue to invest in equitable access to facilities that support our programs. Equity projects proposed in FB 2019-2021 include:

★ Aiea HS Girls Athletic Locker Room
★ Waialua HS Girls Athletic Locker Room
★ Kauai HS Girls Athletic Locker Room
★ Mililani HS Girls Athletic Locker Room
Advance Strategic Priorities

$43.4 MILLION

Continued implementation of the Strategic Plan using the high-impact strategies of School Design, Teacher Collaboration, and Student Voice. Focus areas:

WEIGHTED STUDENT FORMULA $6 million

- Direct-to-school funds for use toward Strategic Plan implementation.

EARLY COLLEGE ACCESS $3 million

- Increased access to dual credit, proven program that prepares students for post-secondary life and makes college more affordable.

LEADERSHIP DEVELOPMENT / SUPPORT $2.75 million

- Build tri-level capacity (school, Complex Area, state) to flexibly adapt and lead 21st century schools.
HAWAII’S SHARED COMMITMENT

Challenges ahead

➔ Competitive pay
➔ Aging facilities
➔ Adequate pre-K for our highest-needs students
➔ Transitioning to school-based empowerment
➔ Modernization of our technology infrastructure
Operating Budget
FY 2019

Operating Budget

TOTAL

$1,999,403,622

STATE FUNDS

| EDN 100: School Based Budgeting | $948.3 million | 58.2% |
| EDN 150: Special Education | $367.7 million | 22.6% |
| EDN 200: Instructional Support | $56.1 million | 3.4% |
| EDN 300: State Administration | $51.7 million | 3.2% |
| EDN 400: School Support | $197.6 million | 12.1% |
| EDN 500: School Community Svcs | $4 million | < 1% |
| EDN 700: Early Learning | $3.8 million | < 1% |

FEDERAL FUNDS*

$270,081,479

SPECIAL FUNDS*

$84,300,419

TRUST FUNDS*

$15,900,000

* ceilings (authorization to spend)
FY 2018

Operating Expenditures

TOTAL: $1,901,192,231

- School Level: $1,378,842,203 (73%)
- State Level for Schools: $419,307,437 (21%)
- State Level: $79,589,162 (5%)
- Complex Level: $23,453,429 (1%)
PUBLIC EDUCATION SPENDING

Where does Hawaii stand?

<table>
<thead>
<tr>
<th>Position</th>
<th>PERSONAL MEDIAN INCOME ($)</th>
<th>REVENUE SPENT ON PUBLIC SCHOOLS (per $1,000 of personal income)</th>
<th>PER PUPIL SPENDING ($)</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>HAWAI‘I</strong></td>
<td>$71,977</td>
<td>$43.52</td>
<td>$13,748</td>
</tr>
<tr>
<td><strong>NATION</strong></td>
<td>$55,322</td>
<td>$43.15</td>
<td>$11,762</td>
</tr>
</tbody>
</table>

SOURCES: U.S. Census Bureau American Community Survey, Dec. 2017; Public Education Finances (May 2018, FY16 data)
FY 2008-21 General Fund appropriations

<table>
<thead>
<tr>
<th>FY 2008-21 Governor's Budget Request</th>
<th>FY08</th>
<th>FY09</th>
<th>FY10</th>
<th>FY11</th>
<th>FY12</th>
<th>FY13</th>
<th>FY14</th>
<th>FY15</th>
<th>FY16</th>
<th>FY17</th>
<th>FY18</th>
<th>FY19</th>
<th>FY20</th>
<th>FY21</th>
</tr>
</thead>
<tbody>
<tr>
<td>Collectible Bargaining</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Non-CB Appropriation/Base</td>
<td>1,401.56</td>
<td>1,394.56</td>
<td>1,396.1</td>
<td>1,253.43</td>
<td>1,365.57</td>
<td>1,348.11</td>
<td>1,399.91</td>
<td>1,402.89</td>
<td>1,427.71</td>
<td>1,433.23</td>
<td>1,441.89</td>
<td>1,460.08</td>
<td>1,457.24</td>
<td>1,457.24</td>
</tr>
<tr>
<td>DOE K-12 enrollment</td>
<td>171,712</td>
<td>170,498</td>
<td>170,830</td>
<td>169,987</td>
<td>172,104</td>
<td>173,658</td>
<td>175,476</td>
<td>170,482</td>
<td>169,987</td>
<td>169,268</td>
<td>168,095</td>
<td>168,152</td>
<td></td>
<td></td>
</tr>
<tr>
<td>CPI: Cumulative Change</td>
<td>0%</td>
<td>.52%</td>
<td>2.63%</td>
<td>6.45%</td>
<td>9.01%</td>
<td>10.95%</td>
<td>12.55%</td>
<td>13.69%</td>
<td>15.92%</td>
<td>18.85%</td>
<td>21.25%</td>
<td>24.01%</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
## OPERATING BUDGET

### Budget Program IDs

| EDN 100 | School-Based Budgeting | To assure all students receive instruction consistent with the standards so they may achieve those standards and develop to their fullest potential in alignment with the General Learner Outcomes. |
| EDN 150 | Special Education and Student Support Services | To ensure that student learning takes place within an educational, social, and emotional context that supports each student’s success in achieving the standards. |
| EDN 200 | Instructional Support | To support the instructional program by providing assistance to schools and complexes in implementing standards; developing, training, monitoring new and existing curricula and instructional strategies that support student attainment of the standards; testing; and reporting on student, school and system accountability in a responsive and expedient manner. |
| EDN 300 | State Administration | To facilitate the operations of the public school system by providing leadership, management, planning, fiscal, logistical, technological, personnel, and other supporting services. |
| EDN 400 | School Support | To facilitate the operations of the Department by providing school food services, services and supplies related to construction, operation, and maintenance of grounds and facilities, and student transportation services. |
| EDN 500 | School Community Services | To provide lifelong learning opportunities for adults and to meet other community needs of the general public. |
| EDN 700 | Early Learning | To ensure all eligible children have access to high quality early learning opportunities. |
FY 2008-2021

General Funds by EDN

Numbers in millions.
## Operating Budget Request Highlights

### EDN100: $15.8 million
- $6,000,000  Weighted Student Formula — Innovation Planning Designs
- $3,000,000  Early College
- $6,800,000  Workers Compensation Payments

### EDN200: 6.0 positions and $2.75 million
- $2,748,774  Leadership Development and Support Program (6 FTEs)

### EDN300: 5.0 positions and $611,867
- $476,270  Payroll system support staff
- $135,597  BOE analyst, meetings, community access
Operating Budget Request Highlights

<table>
<thead>
<tr>
<th>EDN400: 3.0 positions and $24,249,493</th>
</tr>
</thead>
<tbody>
<tr>
<td>$12,000,000 Facilities service and maintenance contracts</td>
</tr>
<tr>
<td>$10,000,000 Electric utilities energy cost adjustment</td>
</tr>
<tr>
<td>$2,000,000 Air conditioning repair</td>
</tr>
<tr>
<td>$249,493 Two dietitians, 1 purchase &amp; supply specialist</td>
</tr>
</tbody>
</table>
**Weighted Student Formula**

$6 MILLION

\[ \text{Unweighted student} = 1.00 \times \frac{\text{Current 1.0}}{\text{Total}} = \text{Unweighted student} = 1.00 \times \frac{\$4,135.13}{\text{Total}} = \$4,480.94 \]

<table>
<thead>
<tr>
<th>Factor</th>
<th>FB19-21 request</th>
</tr>
</thead>
<tbody>
<tr>
<td>Unweighted student</td>
<td>1.00</td>
</tr>
<tr>
<td><strong>K-2 Class Size</strong></td>
<td>0.150</td>
</tr>
<tr>
<td><strong>Econ. Disadvantaged</strong></td>
<td>0.100</td>
</tr>
<tr>
<td><strong>Limited English</strong></td>
<td>0.194</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>1.444</td>
</tr>
</tbody>
</table>

Current 1.0 = $4,135.13

Total = $6,472.27
## Weighted Student Formula

### $6 MILLION

With FB19-21 Request 1.0 = $4,480.94

<table>
<thead>
<tr>
<th>Weighted Characteristic</th>
<th>Weight</th>
<th>$ Value w/request</th>
</tr>
</thead>
<tbody>
<tr>
<td>Economic Disadvantage</td>
<td>.100</td>
<td>$448.09</td>
</tr>
<tr>
<td>English Learner</td>
<td></td>
<td></td>
</tr>
<tr>
<td>• Fully English Proficient</td>
<td>.065</td>
<td>$290.37</td>
</tr>
<tr>
<td>• Limited English Proficient</td>
<td>.194</td>
<td>$871.10</td>
</tr>
<tr>
<td>• Non English Proficient</td>
<td>.389</td>
<td>$1,742.19</td>
</tr>
<tr>
<td>K-2 (class size)</td>
<td>.150</td>
<td>$672.14</td>
</tr>
<tr>
<td>Middle School</td>
<td>.033</td>
<td>$150.00</td>
</tr>
<tr>
<td>Gifted &amp; Talented</td>
<td>.265</td>
<td>$1,187.45</td>
</tr>
<tr>
<td>Transiency</td>
<td>.050</td>
<td>$224.05</td>
</tr>
<tr>
<td>Neighbor Island School</td>
<td>.004</td>
<td>$17.92</td>
</tr>
</tbody>
</table>

**ELEM $307,000**

**Middle $461,000**

**K-12 $750,000**

**Elem (M/T) $402,000**

**Mid (M/T) $556,000**

**K-8 $525,000**

**High $472,000**

**6-12 $537,000**

**Base Funding**
CIP Budget
## Lump Sum Descriptions

<table>
<thead>
<tr>
<th>CAPACITY</th>
<th>New Schools, Additions, Expansions, New Classroom Buildings, Portable Replacement, Land Acquisition</th>
</tr>
</thead>
<tbody>
<tr>
<td>REPAIR &amp; MAINTENANCE</td>
<td>Building Envelope Preservation, Structural Repairs</td>
</tr>
<tr>
<td>COMPLIANCE</td>
<td>ADA, Title IX</td>
</tr>
<tr>
<td>INSTRUCTIONAL</td>
<td>Career Technical Education, STEM, Arts, Special Education, EDSPEC Instructional Spaces</td>
</tr>
<tr>
<td>INNOVATION</td>
<td>Energy Efficiency, Alternative Energy, Revenue Generation, Public/Private Partnerships</td>
</tr>
<tr>
<td>SUPPORT</td>
<td>Administration, Library, Food Service, PE/Athletics, Electrical Upgrade, State/District/Complex Offices, EDSPEC Support Spaces</td>
</tr>
<tr>
<td>EQUIPMENT</td>
<td>21st Century Furniture</td>
</tr>
<tr>
<td>PROJECT COMPLETION</td>
<td>Supplemental Consultant Services, Project Cost Overruns</td>
</tr>
<tr>
<td>TECHNOLOGY INFRASTRUCTURE</td>
<td>Network Equipment, Program Bells, Paging System</td>
</tr>
</tbody>
</table>
CIP BUDGET, FB 2019-2021

Budget Request: $539.5 Million

Amounts in thousands.

<table>
<thead>
<tr>
<th>LUMP SUM</th>
<th>PROJECT</th>
<th>FY19-20</th>
<th>FY20-21</th>
<th>FY21-22</th>
<th>FY22-23</th>
<th>FY23-24</th>
<th>FY24-25</th>
</tr>
</thead>
<tbody>
<tr>
<td>CAPACITY</td>
<td>Various Schools</td>
<td>$25,000</td>
<td>$25,000</td>
<td>$254,060</td>
<td>$248,000</td>
<td>$378,000</td>
<td>$255,000</td>
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<tr>
<td>REPAIR &amp; MAINTENANCE</td>
<td>Various Schools</td>
<td>$79,310</td>
<td>$112,520</td>
<td>$192,500</td>
<td>$192,500</td>
<td>$211,750</td>
<td>$211,750</td>
</tr>
<tr>
<td>SUPPORT</td>
<td>Various Schools</td>
<td>$8,000</td>
<td>$0</td>
<td>$50,100</td>
<td>$50,100</td>
<td>$55,100</td>
<td>$55,100</td>
</tr>
<tr>
<td>COMPLIANCE</td>
<td>Various Schools</td>
<td>$38,500</td>
<td>$38,500</td>
<td>$48,070</td>
<td>$53,880</td>
<td>$52,565</td>
<td>$61,145</td>
</tr>
<tr>
<td>EQUIPMENT</td>
<td>Various Schools</td>
<td>$1,910</td>
<td>$2,080</td>
<td>$4,620</td>
<td>$4,620</td>
<td>$5,082</td>
<td>$5,082</td>
</tr>
<tr>
<td>HEALTH &amp; SAFETY</td>
<td>Various Schools</td>
<td>$10,880</td>
<td>$10,000</td>
<td>$38,550</td>
<td>$38,550</td>
<td>$41,590</td>
<td>$41,590</td>
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<tr>
<td>EOEL</td>
<td>22 Title I Schools</td>
<td>$14,300</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>PROJECT COMPLETION</td>
<td>Various Schools</td>
<td>$35,000</td>
<td>$35,000</td>
<td>$30,000</td>
<td>$30,000</td>
<td>$30,000</td>
<td>$30,000</td>
</tr>
<tr>
<td>OITS TECHNOLOGY</td>
<td>Various Schools</td>
<td>$8,500</td>
<td>$2,500</td>
<td>$6,100</td>
<td>$6,100</td>
<td>$6,100</td>
<td>$6,100</td>
</tr>
<tr>
<td>MOKAPU ELEMENTARY</td>
<td>Campus Improvements</td>
<td>$92,500*</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td><strong>Final Yearly Totals</strong></td>
<td></td>
<td><strong>$313,900</strong></td>
<td><strong>$225,600</strong></td>
<td><strong>$624,000</strong></td>
<td><strong>$623,750</strong></td>
<td><strong>$780,187</strong></td>
<td><strong>$665,767</strong></td>
</tr>
</tbody>
</table>

* includes Federal funds ceiling request of $74 million and State (G.O. Bond) match of $18.5 million
CIP BUDGET

Funding, requests

Since FY09, HIDOE requests and Legislative appropriations.

All means of finance: This includes general obligation bond funds, federal funds, state education facilities improvement funds (SEFI).
CIP Project Tracker

We are now following R&M needs statewide to increase visibility around greatest needs. Roof repair is a priority in both quantity of projects and estimated cost.

SOURCE: CIP Project Tracker, November 2018
2019-2021 FISCAL BIENNIAL

Budget Priorities

In formulating a fiscal biennium request, the Hawaii DOE gathers needs from its schools, offices and communities and aligns them with fiscal requirements set by the state, Board of Education priorities, and our strategic goals of Student Success, Staff Success, and Successful Systems of Support. For FY 2019-21, the Hawaii DOE will continue an aggressive change vision based on an empowerment design, and deliver equity and excellence in public education via four priority areas.

- Reprogram existing funds to align with strategic priorities
- Focus on significant CIP needs
- Address Title IX in athletics
- Targeted advancements in strategic priority areas

Equity & Access

FB 2019-2021 SCHOOL READINESS

Pre-kindergarten

T

HAWAIIPUBLICSCHOOLS.ORG

Budget presentation, factsheets

FUNDING LEVELS

Here is a breakdown of the Biennium and Supplemental Funds.

GENERAL FUND

FY18 $1,864,228
FY19 $1,864,228
FY20 $1,927,993
FY21 $1,927,993
FY22 $1,981,759
FY23 $1,981,759

DEPARTMENT OF EDUCATION

HAWAI STATE DEPARTMENT OF EDUCATION

HawaiPublicSchools.org

14% 4% 81%

General Funds ($1,658M) Federal Funds ($227M) Special Funds ($44M) Trust Funds ($15M)
MAHALO FOR YOUR CONTINUED SUPPORT OF PUBLIC EDUCATION!

HawaiiPublicSchools.org