In formulating a fiscal biennium request, the Hawai‘i 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 FB 2019-21, the Hawai‘i 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

No new funds. This is a reprogramming of base budget and funded positions, as encouraged by the state Department of Budget & Finance, around strategic priorities. These shifts are expected to reduce the HIDOE request by about $40 million, and will be concentrated around needs in its seven key leadership areas, below. Learn more about this process, back page.

1. Curriculum & Instructional Design
2. Student Supports
3. Information Technologies
4. Talent Management
5. Facilities & School Supports
6. Fiscal Services
7. Strategy, Innovation & Performance

Focus on significant CIP needs

$1.46 billion. All public school students, regardless of the socio-economic conditions of the neighborhood, 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. This investment in public school infrastructure is an investment in our students and our communities.

Address Title IX in athletics

$10.7 million. To finish 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.

Targeted advancements in strategic priority areas

$28.8 million. Continue implementation of the Strategic Plan via the high-impact strategies of School Design, Teacher Collaboration and Student Voice, focused on the following areas.

- Increase Early College course access
- Hawaiian Education program implementation
- 22 Pre-K classes
- Technology integration positions
- Teacher recruitment/retention
- Leadership development in alignment with tri-level empowerment
- Increase ABA services via 166 FTEs as statutorily directed
- Medicaid reimbursement program (2 FTEs)
- $3 million to the Weighted Student Formula to support roll out of new standards in Computer Science and Social Studies, and ongoing implementation of Next Generation Science Standards.
Existing Funds

What is it?

The Department of Budget and Finance encourages state departments to realign budgets to meet their existing needs (Financial Memo #18-16). This is a highly fluid process that largely reflects the staffing challenges of a big organization: Both competing for talent in a limited labor pool in Hawai‘i (a low-unemployment state), and increasingly losing employees to retirement.

We can project, based on historical performance, what that pool of unspent funds resulting from this dynamic will be — although aggressive efforts have been and will continue to be undertaken to fill positions. For the 2019-2021 Fiscal Biennium, the HIDOE is proposing to use existing funds towards these needs: [http://bit.ly/FB1921Realign](http://bit.ly/FB1921Realign). The pool of funds for reprioritization and reprogramming is primarily sourced from:

<table>
<thead>
<tr>
<th>RÉPRIORITIZATION &amp; REPROGRAMMING PROCESS</th>
</tr>
</thead>
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<table>
<thead>
<tr>
<th>Fiscal Year</th>
<th>FY20</th>
<th>FY21</th>
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<tbody>
<tr>
<td>Updated Salary Requirements</td>
<td>- $8,174,090</td>
<td>- $10,959,642</td>
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<tr>
<td>Turnover Savings Adjustments</td>
<td>- $10,617,128</td>
<td>- $10,617,128</td>
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Existing funds slated for reprioritization and reprogramming: - $18,791,218 - $21,576,770

Realignment by fiscal programming categories

A snapshot of expected adjustments to the EDNs during Fiscal Biennium 2019-2021.

<table>
<thead>
<tr>
<th>EDN 100</th>
<th>FY20</th>
<th>FY21</th>
<th>FY20 Turnover</th>
<th>FY21 Turnover</th>
<th>TOTAL FY20</th>
<th>TOTAL FY21</th>
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<tbody>
<tr>
<td>(3,247,094)</td>
<td>(3,294,189)</td>
<td>774,110</td>
<td>774,110</td>
<td>(2,472,984)</td>
<td>(2,520,079)</td>
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<tr>
<td>(3,222,341)</td>
<td>(5,731,830)</td>
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<td>(13,407,914)</td>
<td>(15,917,403)</td>
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<tr>
<td>(1,502,721)</td>
<td>(1,606,979)</td>
<td>(273,753)</td>
<td>(273,753)</td>
<td>(1,776,474)</td>
<td>(1,880,732)</td>
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<tr>
<td>(79,149)</td>
<td>(132,742)</td>
<td>252,634</td>
<td>252,634</td>
<td>173,485</td>
<td>119,892</td>
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<tr>
<td>(51,668)</td>
<td>(51,668)</td>
<td>(1,026,430)</td>
<td>(1,026,430)</td>
<td>(1,078,098)</td>
<td>(1,078,098)</td>
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</tr>
<tr>
<td>(71,117)</td>
<td>(142,234)</td>
<td>158,116</td>
<td>158,116</td>
<td>(229,233)</td>
<td>(300,350)</td>
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Available for realignment: - $18,791,218 - $21,576,770

What this looks like