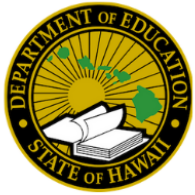


# HIDOE BUDGET

## 2021-23 PROGRAM REVIEW & BUDGET DEVELOPMENT

As of Oct. 23, 2020



**257**  
DOE SCHOOLS

**15**  
COMPLEX AREAS

**170,000**  
STUDENTS

**42,000**  
22K SALARIED  
20K PT/CASUAL

### WHAT'S BEING ASKED OF THE HIDOE

The state is faced with significant losses in general fund tax revenues as Hawaii's economy struggles to recover and reopen. As part of the state's budget development process, state departments are asked to:

1. Identify highest and lowest priority program functions and activities.
2. Propose budget adjustments at the levels of 10%, 15% and 20% for fiscal years 2022 and 2023. Identify programs, functions and/or activities for possible elimination; programs for possible consolidation; and cost savings for efficiencies, service scope reductions, or changes in means of financing to meet target reductions.

Earlier this year when the Legislature sought possible reductions to meet shortfalls for the fiscal year ending June 30, 2020, the HIDOE proposed one-time, non-recurring reductions totaling \$100.2 million in an effort to prevent across-the-board cuts. The entire amount was imposed, and has since been carried over as a recurring reduction to the base budget.

**(\$100,200,000)**  
FY 2021 imposed reductions

**\$1,652,482,835**  
FY 2021 general fund base budget  
as adjusted for program review

B&F reduction scenarios  
starting FY 2022

- ↓ **10%** **(\$165,248,280)**
- ↓ **15%** **(\$247,872,420)**
- ↓ **20%** **(\$330,496,560)**

#### GUIDING PRINCIPLES

- Remain viable, adaptable and strategic
- Protect core mission of teaching and learning with equity of access lens
- Leverage federal and private dollars toward core mission
- Modernize systems and practices to improve efficiencies and focus

#### EQUITY OF ACCESS

Ensuring access to a quality education in an ever-changing environment will require the Department to modernize the way we operate while also making investments to reinvent how we conduct business in the current educational landscape.

### HOW THE HIDOE IS RESPONDING

Under Superintendent Dr. Christina Kishimoto, the Department will undertake extensive internal and community engagement to support thoughtful deliberation toward determining what programs and services to reduce, consolidate or eliminate in ways that best allow the Department to remain student-centered in all decision-making and focused on our core mission to ensure all students reach their aspirations.

	SEPT	OCT	NOV	DEC
<b>HIDOE</b>	Establish program review process and timeline  Assemble budget steering committee and ad hoc subcommittees	Subcommittees convene to identify essential functions and systems eyed for modernization and possible reduction  Budget steering committee reviews recommendations and engages stakeholder feedback teams	Finalize program review report  Program review report shared with stakeholders	Schools prepare financial plans for School Year 2021-22  Planning for 2021 legislative session begins
<b>STATE</b>			Governor makes final executive budget decisions	Governor submits proposed executive budget to the Legislature

\*Subject to change