

SUPPLEMENTAL BUDGET BRIEFING

FY 2019

Senate Ways and Means Committee
Senate Committee on Education

JANUARY 16, 2018

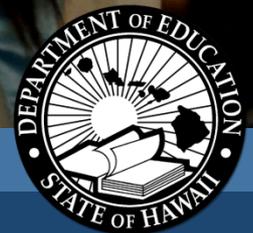
House Committee on Finance
House Committee on Education

JANUARY 18, 2018



HAWAII STATE DEPARTMENT OF EDUCATION

HawaiiPublicSchools.org



Budget Policies and Guidelines

- The Administration is “optimistic about Hawaii’s economy.”
- Will take a “cautious approach” in developing the FY19 Executive Budget.
- Requests “must be critical and sustainable.”
- “First consideration will be given to second-year funding for priority programs which were funded only in FY18 and require funding in FY19 to continue.”



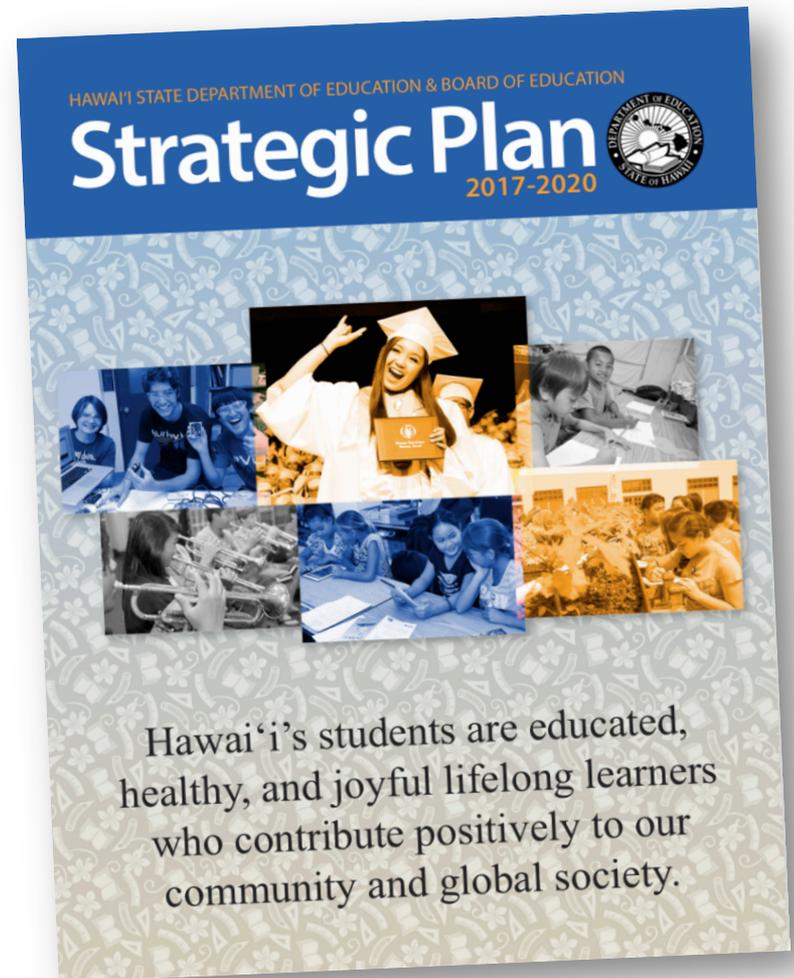
2017-2020 STRATEGIC PLAN

Vision

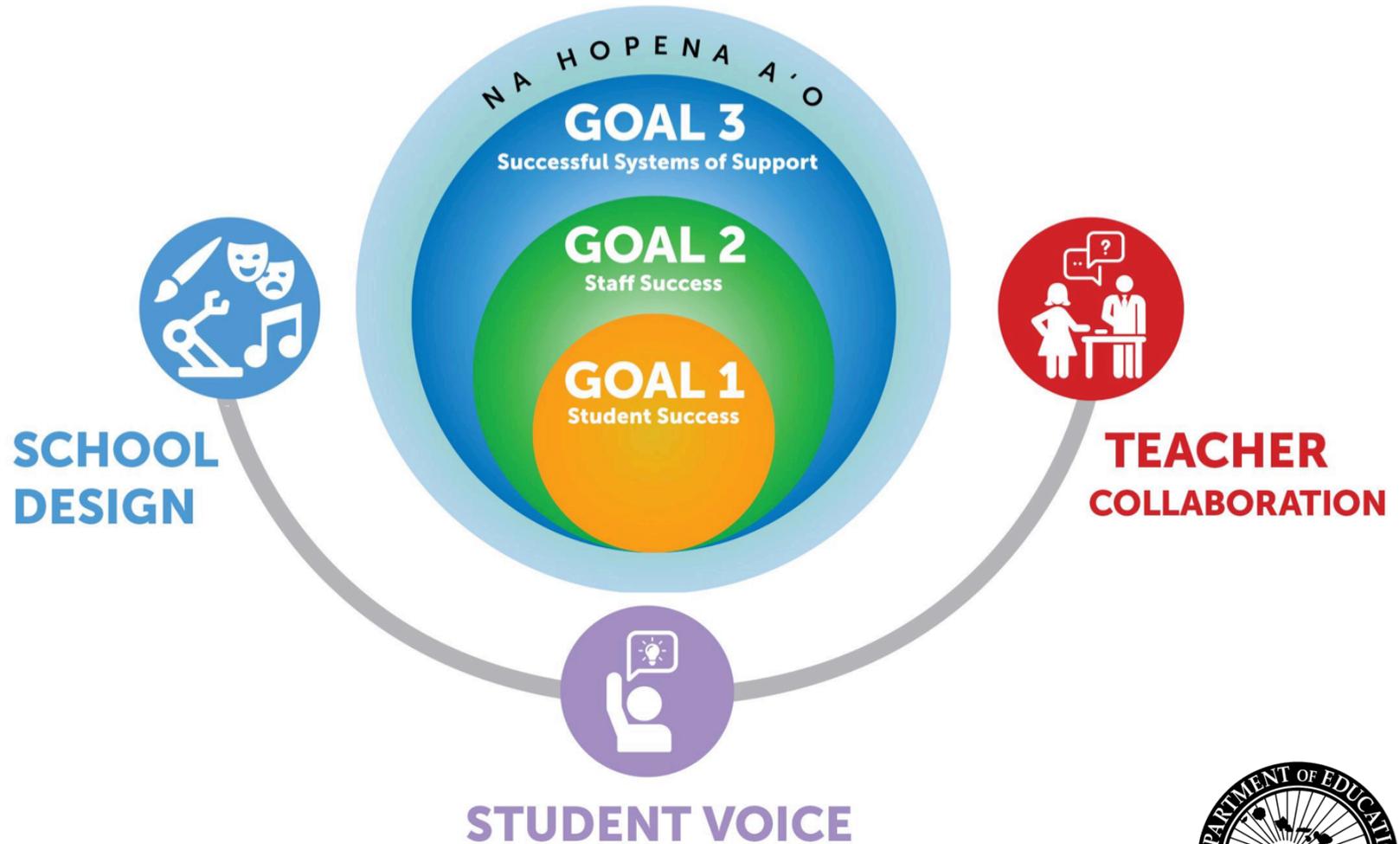
Hawai'i's students are educated, healthy, and joyful lifelong learners who contribute positively to our community and global society.

Mission

We serve our community by developing the academic achievement, character, and social-emotional well-being of our students to the fullest potential. We work with partners, families, and communities to ensure that all students reach their aspirations from early learning through college, career, and citizenship.



Implementation Plan



Who we are

292 PUBLIC SCHOOLS

- 256 DOE, 36 charter
- 174 elementary, 41 middle, 34 high, 43 mixed grades
- 45 military-impacted schools
- 20 DOE schools that offer Pre-K

ABOUT 180,000 STUDENTS

- 170K in HIDOE schools
- 10K in charter schools

22,000 FULL-TIME EMPLOYEES,
with another 10,000 substitutes and casual employees.

Our Schools
THE HAWAII STATE DEPARTMENT OF EDUCATION

HISTORY & BY THE NUMBERS
Hawaii's public school system, founded on October 15, 1840 by King Kamehameha III, is the oldest such system west of the Mississippi.

292 schools	• 256 public, 36 charter • 174 elem, 41 mid, 34 high, 43 mix • 45 military-impacted schools • 20 schools offer Pre-K
15 Complex Areas	Complex: a high school & its feeder schools. Complex Areas: regional groupings of 2 to 4 complexes.
1 district	The only Local Educational Agency (LEA) and State Educational Agency (SEA) in the nation.
180K students	We serve ALL Hawaii's children, and a diversity of socioeconomic, cultural and developmental backgrounds.
12.7K+ teachers	Including classroom and non-classroom teachers such as librarians and counselors.

EDUCATION IN HAWAII'
2017-2020 Strategic Plan: A foundation of expectations and supports for public education, centering on closing the achievement gap to ensure equity and excellence for each student. *Learn more:* bit.ly/DOE3CEstratplan

Nā Hopena A'o: Outcomes to be strengthened among students and the community to include a sense of Belonging, Responsibility, Excellence, Aloha, Total Well-Being and Hawai'i — the components of BREATHE, or HĀ. *Learn more:* bit.ly/NāHopenaA'o

Attendance: By law, children in Hawai'i attend school from age 5 to 18. bit.ly/HRS302A-1132. Families must provide proof of residence to enroll children, and they attend the school that serves their neighborhood. bit.ly/HIDOE-enroll. School is offered on six major Hawaiian Islands: bit.ly/HIDOE-map

GENERAL LEARNER OUTCOMES

Self-directed Learner: The ability to be responsible for one's own learning.

Community Contributor: Understanding that it is essential for human beings to work together.

Complex Thinker: The ability to demonstrate critical thinking and problem solving.

Quality Producer: The ability to recognize and produce quality performance and products.

Effective Communicator: The ability to communicate effectively.

Effective and Ethical User of Technology: The ability to use a variety of technologies effectively and ethically.

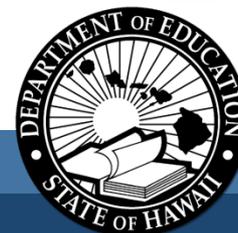
Our mission
We serve our community by developing the academic achievement, character, and social-emotional well-being of our students to the fullest potential. We work with partners, families, and communities to ensure that all students reach their aspirations, from early learning through college, career, and citizenship.

COLLEGE
Class of 2011-2015:
42% increase, number of students taking and passing Advanced Placement exams.
74% increase, number of students enrolling in Early College to earn University of Hawai'i (UH) credits.
30% decrease, number of students remediated in math in the UH System.
35% decrease, number of students remediated in English in the UH System.

CAREER
The Hawai'i DOE... is a founding partner of the **Connect to Careers Coalition (C2C)** to prepare students for success in high-skill, in-demand careers. bit.ly/C2CH offers a **CTE Honors degree** for concentrators who complete one of six Programs of Study and a **STEM Honors degree** with Capstone Project. bit.ly/HIDOE-grad makes **Future Ready training and resources** available to all schools. bit.ly/FutureReady

CITIZENSHIP
Students are engaged in life and the world:
HĀ and GLOs (see left) to build character, well-being, and readiness.
Mālama Honua, inspiring communities to rethink and engage on caring for Island Earth. bit.ly/HIDOE-MH
The Strive H System tracks chronic absenteeism (down 5 points since 2013). Reinforcing "School Every Day" instills the value of showing up — for jobs, for community, and life. bit.ly/StriveHSystem

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2016-2017

A year in the life of Hawai'i DOE

10,101 graduates

180 instructional days

23M+ meals served

1,272 PD courses *(state/district level)*



2017-2018

We serve all students

179,255 students

92,063 economically disadvantaged (51.4%)

21,181 special education/needs (11.8%)

12,979 English Learners (7.2%)

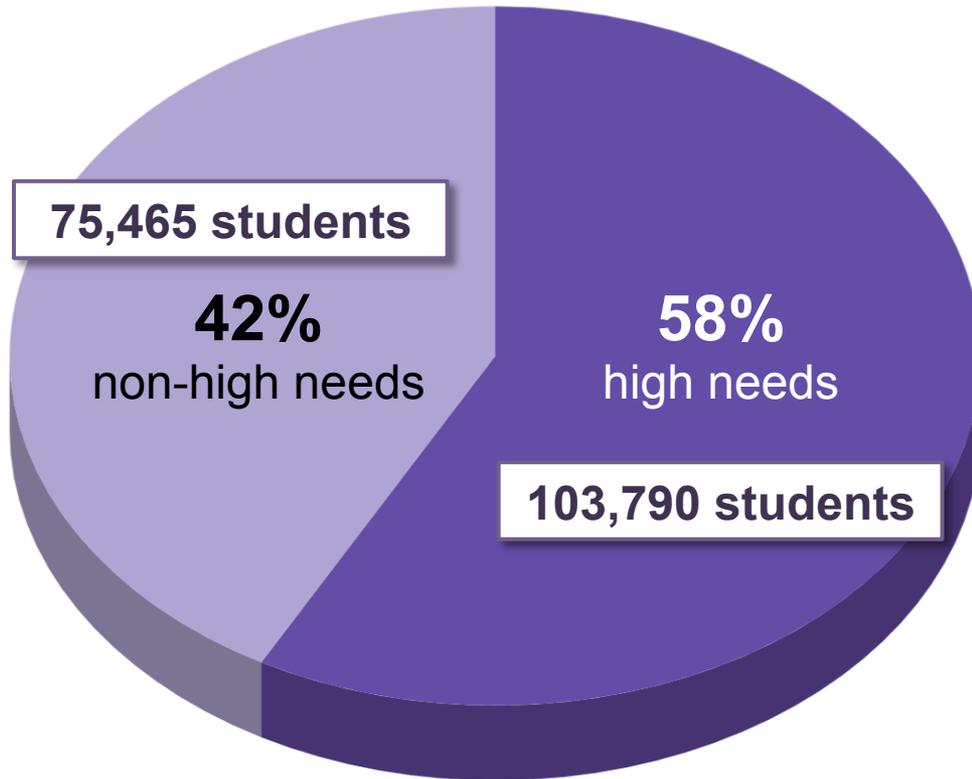
12,344 military students (6.9%)*

SOURCE: Official Enrollment Count, 10/1/17; *Statewide Student Enrollment System, 1/2/18



2017-2018

We serve all students



HIGH-NEEDS GROUPS

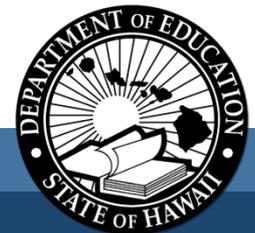
21,249 students (12%) fall into more than one group:

53% Economic disadvantage: **92,063** (up 33% — 22,972 more students — since '08)

12% Special Education and Special Needs: **21,181**

8% English Learners (EL): **12,979**

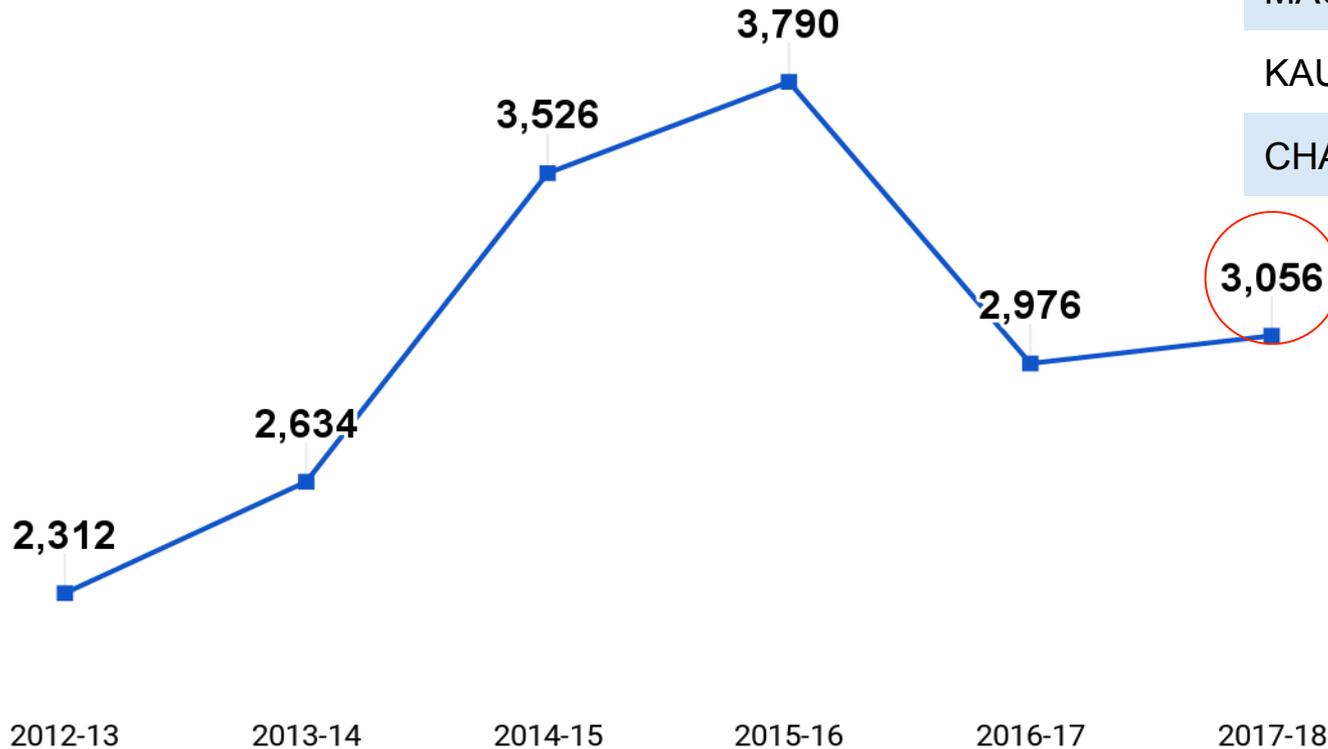
SOURCE: 2017 Official Enrollment Count



2017-2018

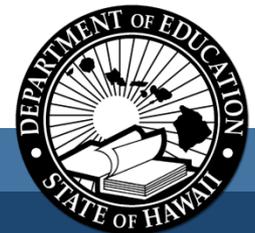
We serve all students

Homeless students



OAHU	2,193
HAWAII	269
MAUI	265
KAUAI	174
CHARTER	155

SOURCE: Homeless Concerns Office, OCISS



2012-2017

Rigor, high expectations work

49% Increase in the number of **Advanced Placement exams taken** by Hawai'i's public school students.

61% Increase in the number of **Advanced Placement exams passed** by Hawai'i's public school students.

125% Increase in **dual credit enrollment** via Early College, Running Start and other programs. (2012-2016)

35% Increase in the number of **CTE Concentrators** (2014-2017)

36% **Decrease in number of students who require remediation in Math** in the University of Hawai'i System. (2012-2016)

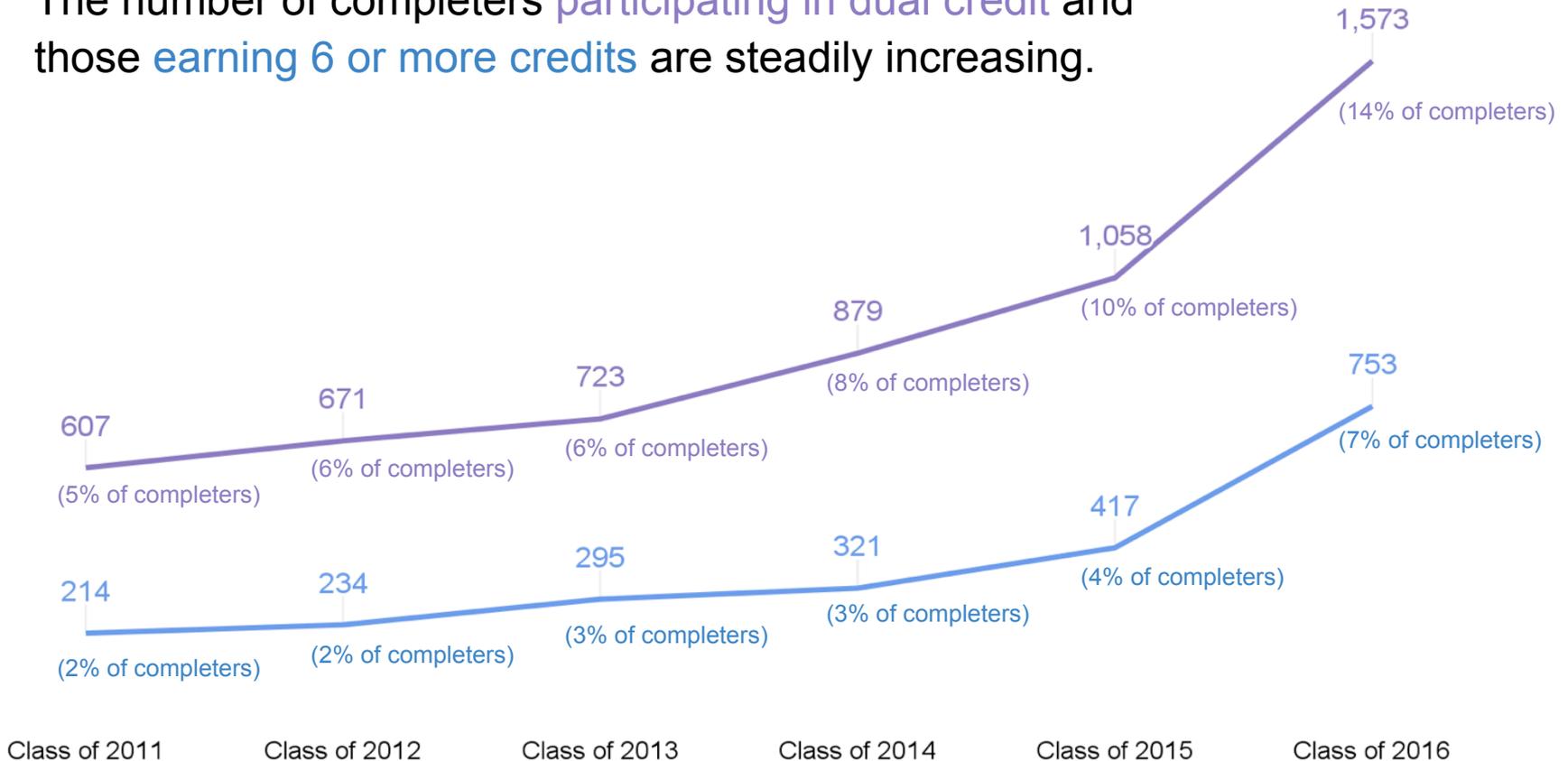
38% **Decrease in number of students who require remediation in English** in the UH System. (2012-2016)

SOURCES: College Board, Hawaii P-20, 2017 Strive HI System

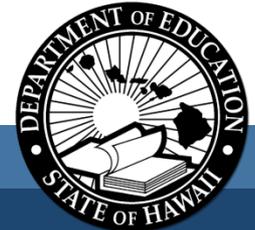


Dual credit programs

The number of completers participating in dual credit and those earning 6 or more credits are steadily increasing.



SOURCE: Hawaii P-20



DATA

Strategic Plan Dynamic Report

Overview

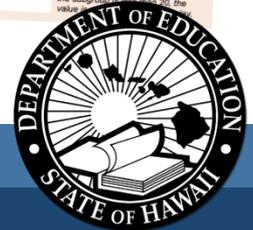
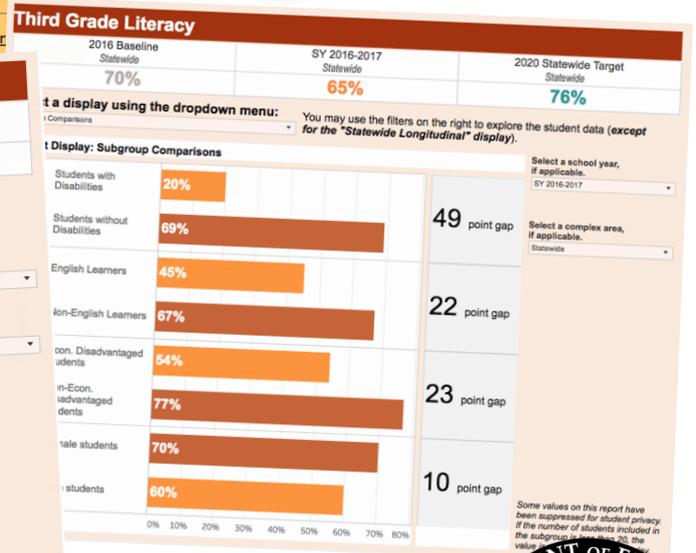
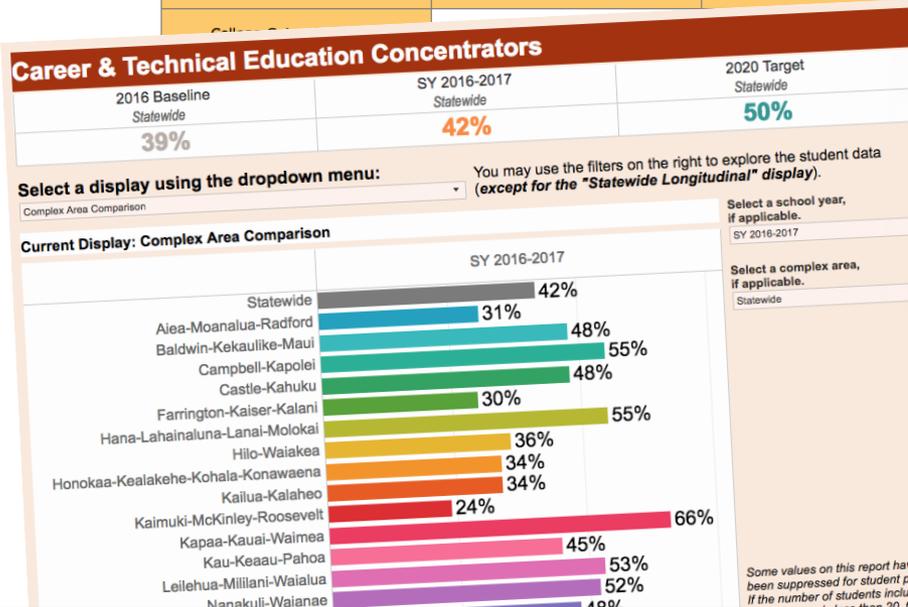
Click the goals at right for performance metrics for each aligned with the 2017-2020 Strategic Plan. Below, select an indicator to access data sets specific to that category, or scroll below for a dynamic chart of all indicators. State-level baseline data for 2016, current performance in 2017, and targets for 2020 as set forth in the Strategic Plan are shown. You can then select Complex Areas and student subgroup categories to do a deeper dive on the data.

For business rules associated with these data sets, please refer to the [Strive HI Technical Guide](#).

[Click to return to the report home.](#)



Chronic Absenteeism	School Climate	Inclusion Rate
3rd Grade Literacy	9th Grade On-Track	Academic Achievement
Achievement Gap	High School Graduation	CTE Concentrator



Challenges ahead

➤ High Need Areas

- Teacher Shortage
- Homeless students
- Special Education, English Language Learners
- Lack of funding Pre-K

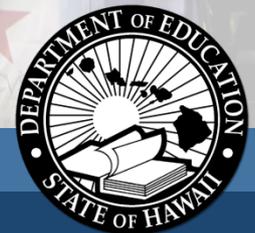
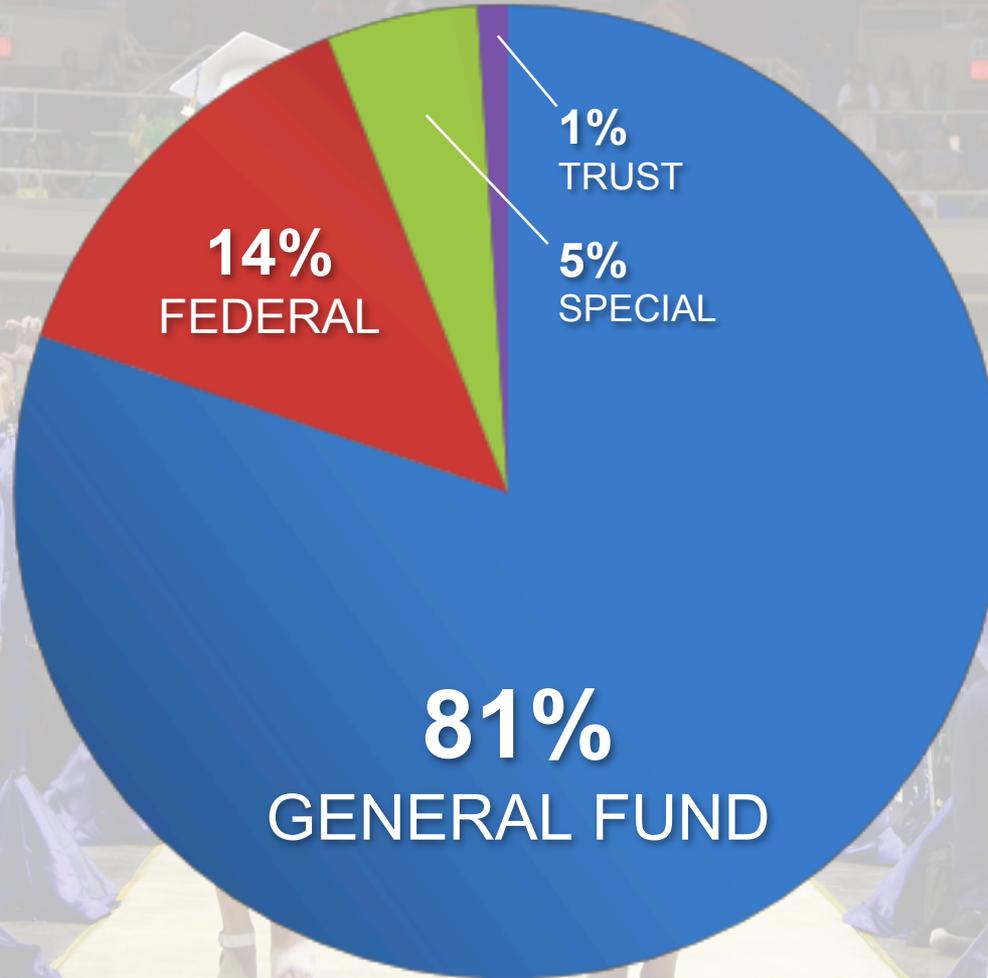
➤ Federal Uncertainty

- Congressional funding for education programs
- New federal directions for education (e.g., vouchers, charter school expansion)
- Impact on students' needs based on new presidential administration (e.g., healthcare)



FY 2017-18

Operating Budget



Where does Hawai'i stand?

5th

in the nation

37th

in the nation

17th

in the nation

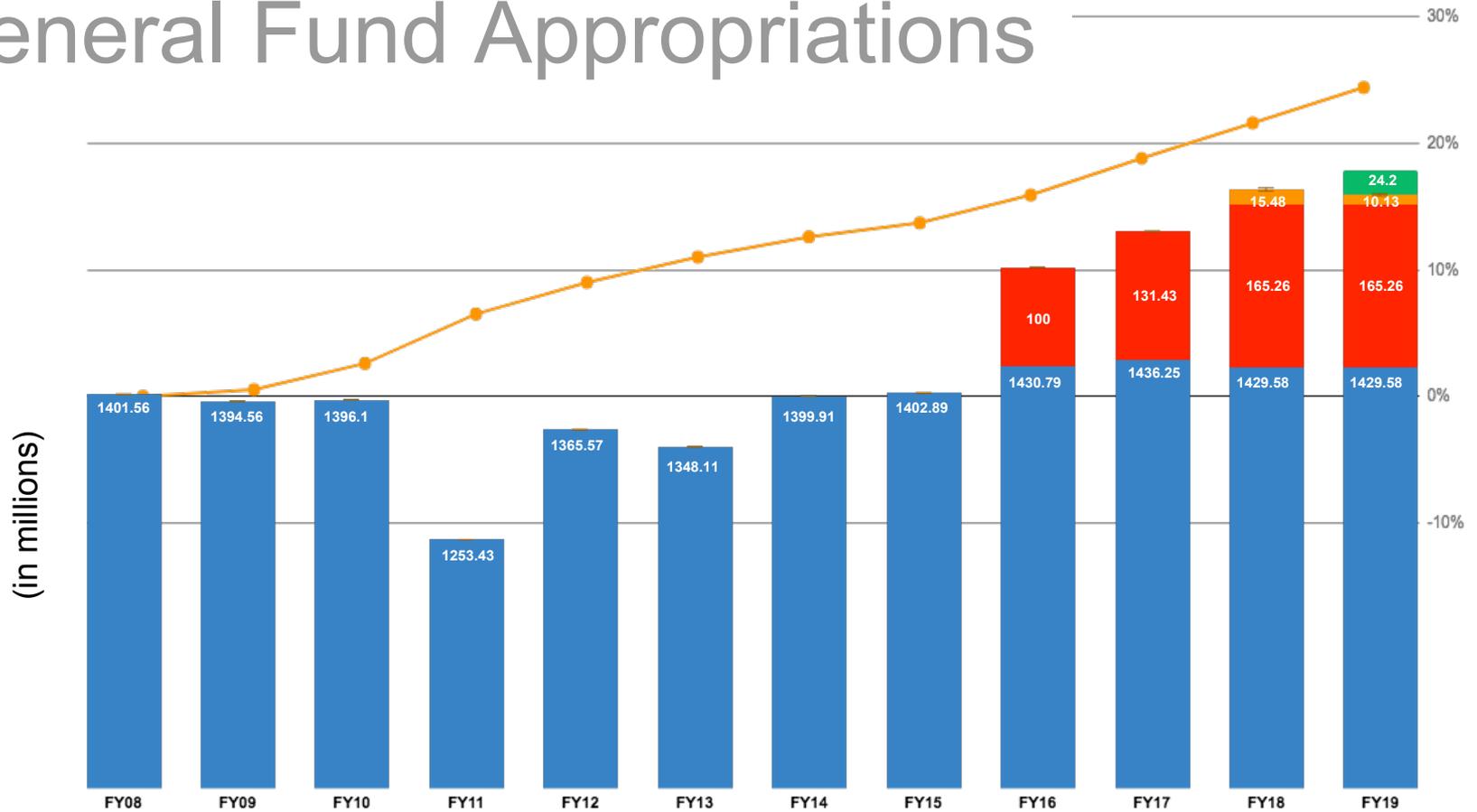
	PERSONAL MEDIAN INCOME	REVENUE SPENT ON PUBLIC SCHOOLS (per \$1,000 of personal income)	PER PUPIL SPENDING
HAWAI'I	\$71,977	\$40.97	\$12,855
NATION	\$55,322	\$43.43	\$11,392

SOURCES: U.S. Census Bureau American Community Survey, Dec. 2017; Public Education Finances (June 2017, FY15 data)



FY 2008-2019

General Fund Appropriations

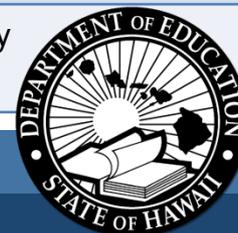


FY 19 Governor's Decisions												24.2
FB17-19 Act 49 / SLH 2017											15.48	10.13
Collective Bargaining								99.86	131.43	165.26	165.26	
Appropriation/Base	1,401.56	1,394.56	1,396.1	1,253.43	1,365.57	1,348.11	1,399.91	1,402.89	1,430.79	1,436.25	1,429.58	1,429.58
DOE K-12 enrollment	171,712	170,498	170,830	169,987	172,104	173,658	175,476	170,482	169,987	169,268	168,095	170,726
Consumer Price Index	0	.5%	2.6%	6.4%	9%	10.9%	12.6%	13.7%	15.9%	18.8%	21.2%	24.4%

OPERATING BUDGET

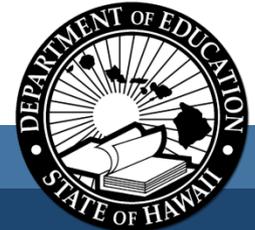
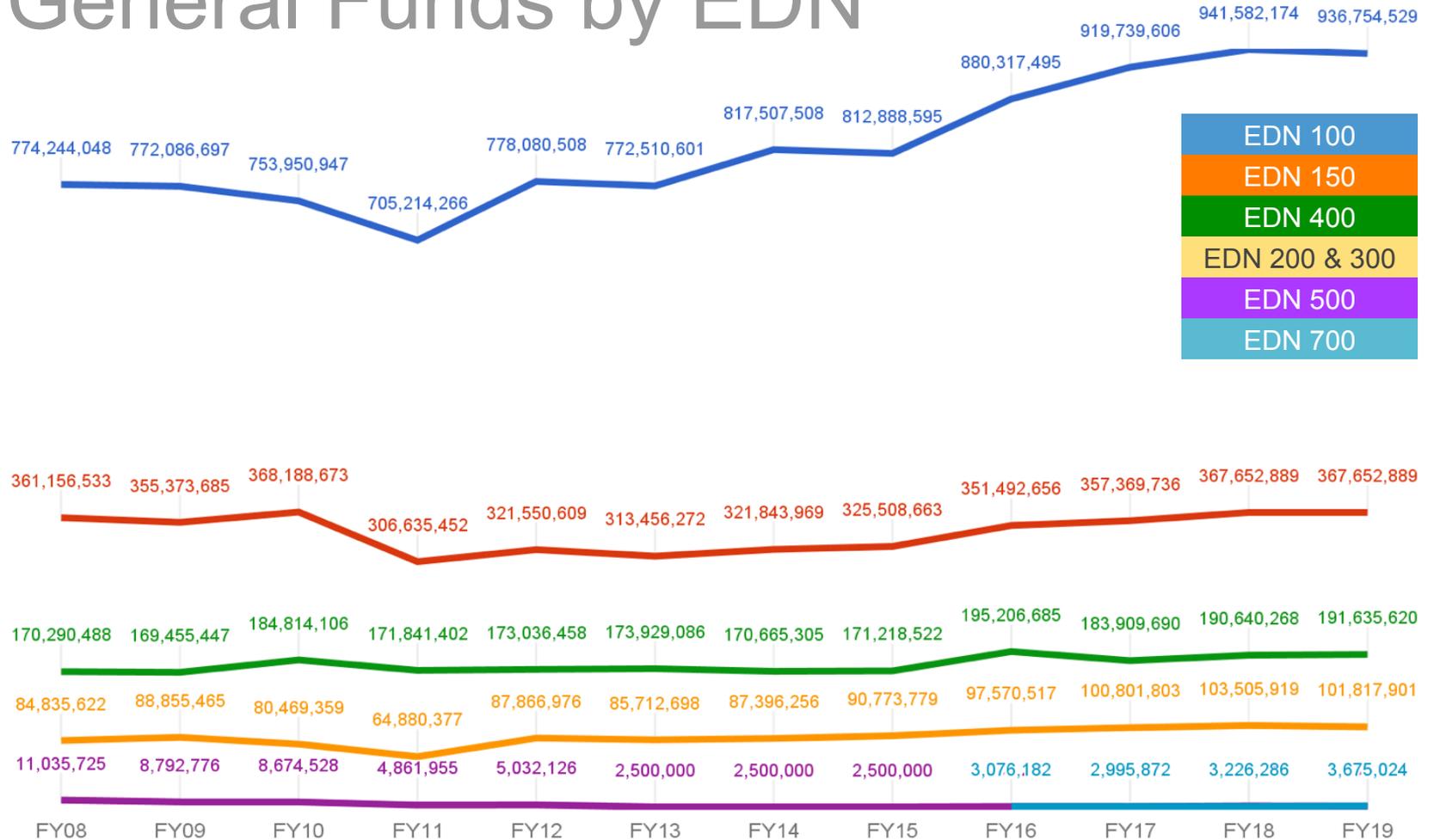
Budget Program IDs

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 2008-2019

General Funds by EDN



FY 2019

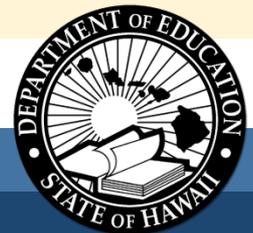
Operating Budget Request Highlights

EDN100: \$15.8 million

\$2,000,000	Weighted Student Formula — English Language Learners
\$1,876,864	Office of Hawaiian Education
\$3,133,234	Equipment for new facilities
\$4,131,870	Workers Compensation
\$2,800,000	Hawaii Keiki
\$1,000,000	Early College

EDN200: 8.0 positions and \$1.2 million

\$1,018,058	Systematic Leadership Development and Support Program (5 FTEs)
\$91,909	English Language Learners program (1 FTE)
\$131,806	School Health Section (2 FTEs)



Operating Budget Request Highlights

EDN300: 22 positions and \$3.97 million

\$1,080,184	Office of Strategy, Innovation & Performance
\$341,213	Teacher Mentoring (9 FTEs)
\$1,187,595	Data Governance (9 FTEs)
\$293,557	Community Engagement (3 FTEs)
\$70,992	Board of Education support office (1 FTE)
\$600,000	Alternative Teacher Route
\$400,000	Teacher Certification Stipend

EDN400: 2 positions and \$2.5 million

\$2,031,330	Heat abatement maintenance and repairs
\$250,000	Hazardous materials disposal
\$114,336	“Farm-to-School” program (2 FTEs)
\$100,000	Athletic travel between Molokai, Hana, and Lanai



Operating Budget Request Highlights

EDN500: 6 positions and \$533,868

\$533,868 Workload requirements of the Workforce Innovation and Opportunity Act (WIOA) and the Adult Education and Family Literacy Act (AEFLA). (6 FTEs)

EDN700: 2 positions and \$153,816

\$65,016 Early Learning Board (ELB) and Early Learning program (2 FTEs)
\$20,000 Online Professional Learning System for pre-school staff
\$68,800 Early Learning office and ELB operating expenses, equipment.



FY19 \$2 million requested for ELL

Weighted Student Formula



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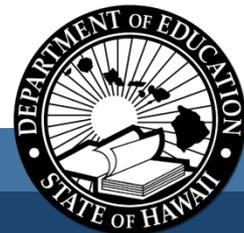
1.0

With FY19 Request
 1.0 = \$4,135.13



=

		FY19 request	
Unweighted student		1.0	\$4,135.13
	<i>K-2 Class Size</i>	.150	\$620.27
	<i>Econ. Disadvantaged</i>	.100	\$413.51
	<i>Limited English</i>	.217	\$898.22
Total		1.444	\$6,067.13



FY19 \$2 million requested for ELL

Weighted Student Formula

With FY19 Request 1.0 = \$4,135.13

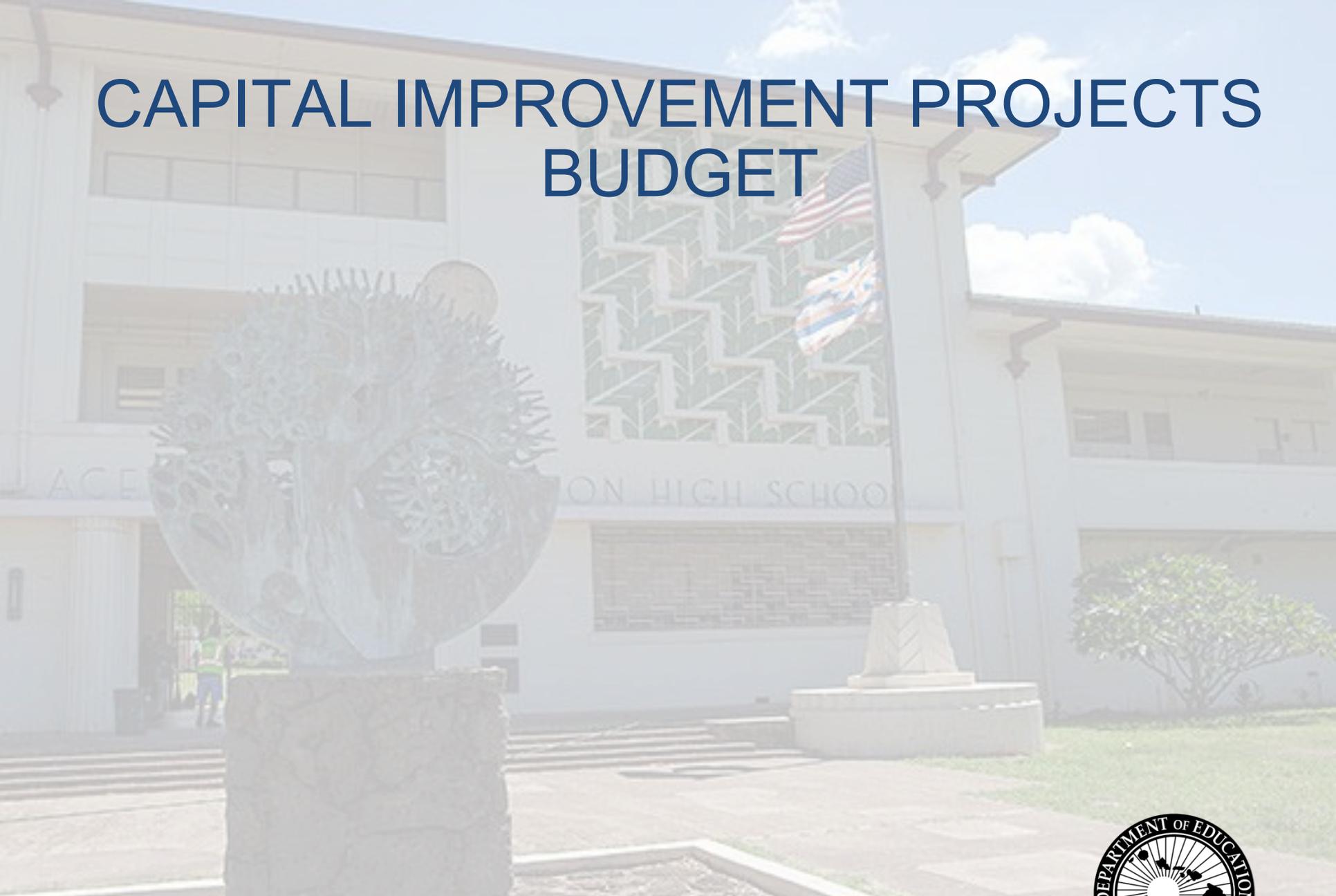
Weighted Characteristic	Weight w FY19 Req	\$ Value
Economic Disadvantage	.100	413.51
English Language Learner		
• Fully English Proficient	.072	\$299.41
• Limited English Proficient	.217	\$898.22
• Non English Proficient	.434	\$1,796.44
K-2 (class size)	.150	\$620.27
Middle School	.036	\$150.00
Gifted & Talented	.265	\$1,095.81
Transiency	.050	\$206.76
Neighbor Island School	.004	\$16.54



BASE FUNDING

Elem = \$283,000	Middle = \$442,000	K-12 = \$720,000
Elem (M/T) = \$373,000	Mid (M/T) = \$532,000	K-8 = \$503,000
	High = \$450,000	6-12 = \$511,000

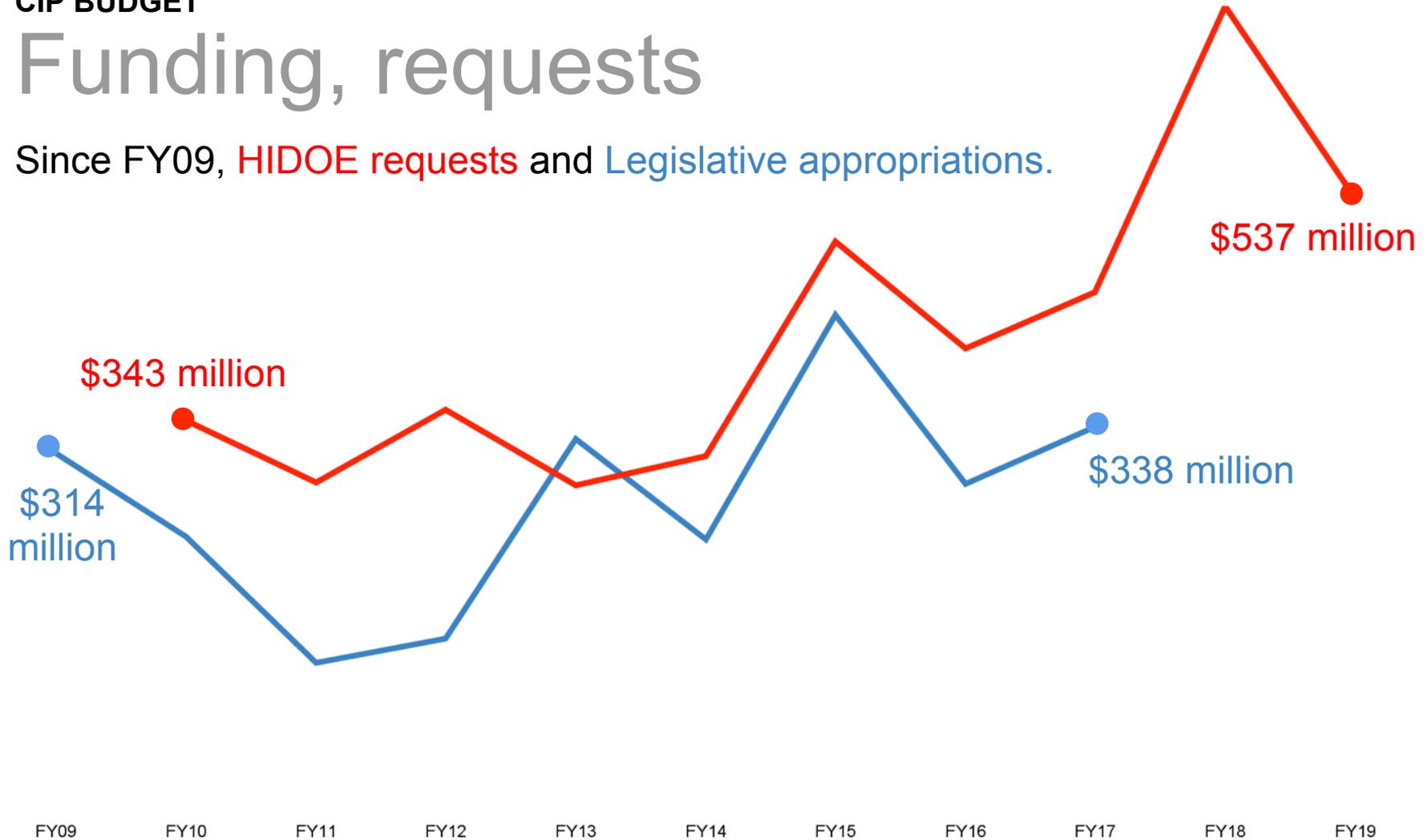
CAPITAL IMPROVEMENT PROJECTS BUDGET



CIP BUDGET

Funding, requests

Since FY09, **HIDOE requests** and **Legislative appropriations**.

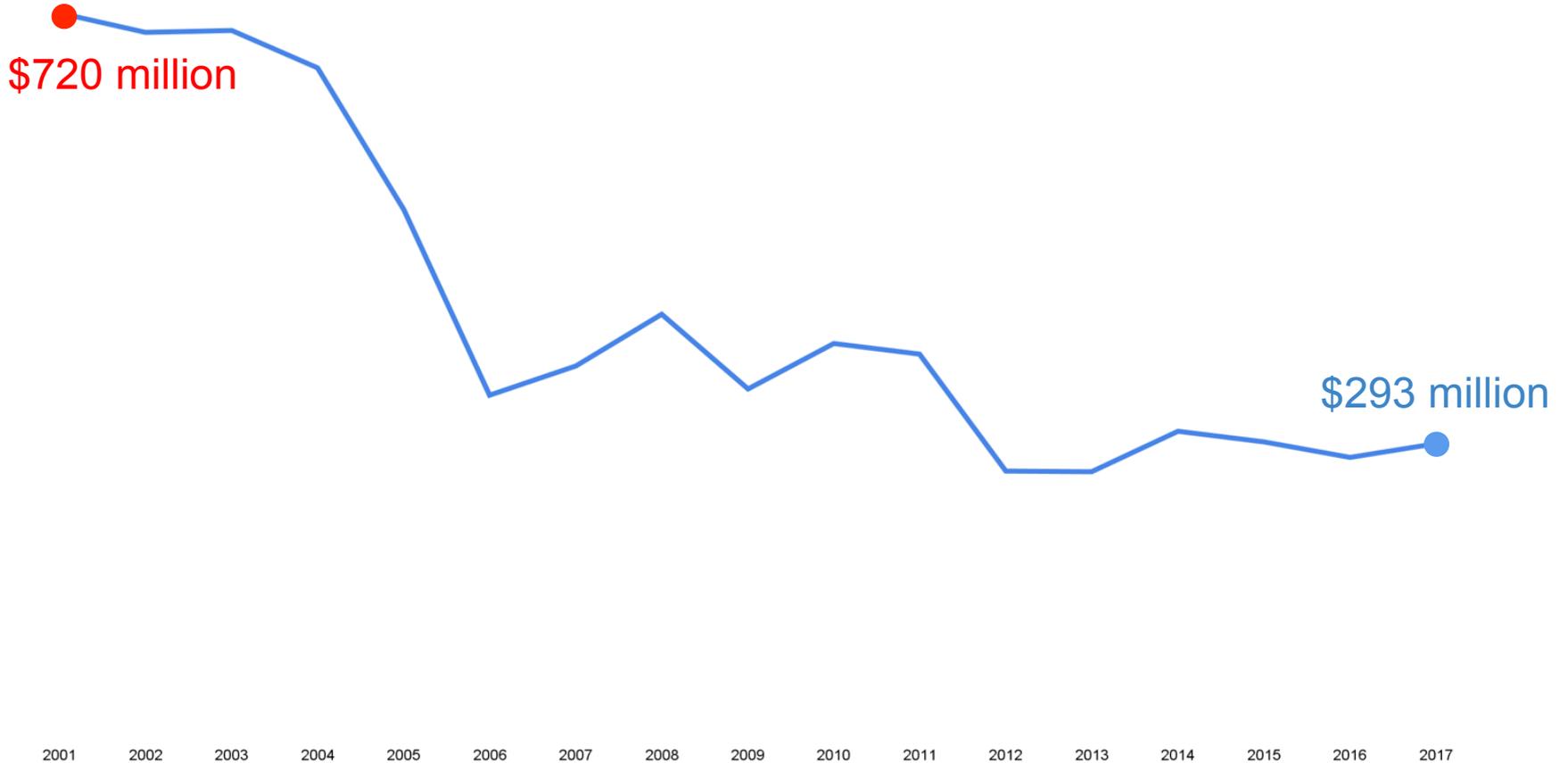


All means of finance: This includes general obligation bond funds, federal funds, state education facilities improvement funds (SEFI).



CIP BUDGET

Repair & Maintenance Backlog



CIP BUDGET

Categories & projects

Heat Abatement: \$0

Electrical Upgrades, Heat-Reflective Coating, Ceiling Fans, Night Flushing Vents, Air Conditioning, Shading Elements, Reducing Solar Gain

Capacity: \$60 million

New Schools, Classroom Additions, Temporary Facilities, Repurposing existing facilities to create capacity (Including Campbell classroom building \$26.7 million)

Condition: \$90 million

Repair & Maintenance, Electrical/Technology Infrastructure, Hazardous Material Removal, Structural Improvements

Program Support: \$0

Gender Equity, New Restrooms, ADA Compliance, Support Program Spaces, Playground Equipment

Equity: \$0

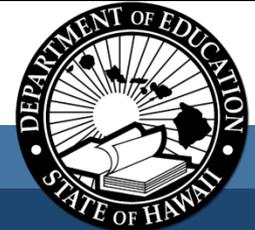
Science Facilities, Special Education, Energy Improvement, Right-sizing of spaces, Physical Education, Noise Abatement



CIP BUDGET

Biennium request summary

	(1) FY 16 Appropriation	(2) FY 17 Appropriation	(3) FY 17-18 DOE Biennium Request	(4) FY 18-19 DOE Biennium Request	(5) FB 17-19 Allocation	(6) FY 18-19 B&F Governor's Budget
Condition	66,000,000	76,100,000	159,340,000	143,920,000	90,000,000	90,000,000
Program Support	1,000,000	11,600,000	100,744,000	87,894,000	33,000,000	--
Capacity	0	16,100,000	259,570,000	178,872,000	177,000,000	--
Equity	3,000,000	16,100,000	145,976,000	86,352,000	33,000,000	--
Heat Abatement	100,000,000		30,840,000	30,840,000	46,400,000	--
Project Positions, Project Adj.	6,500,000	4,300,000	9,000,000	9,000,000	4,349,000	452,000
Legislative Add-Ons	90,000,000	104,700,000	N/A	N/A	118,500,000	N/A
Pohukaina EI						60,000,000
TOTAL	266,500,000	228,900,000	705,470,000	536,878,000	502,200,000	150,452,000



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SUPPORT OF PUBLIC EDUCATION!*

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