Supplemental
Budget Request  FY2014-15

Presentation to the House Finance and Senate Ways and Means Committees
JANUARY 14, 2014
DOE’s 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.
Strategic Goals

**Student Success** is our primary goal, and is both the pinnacle and the drive of our efforts to ensure **Staff Success** and **Successful Systems of Support**. We prepare students for success in college, careers, and citizenship in the 21st century by ensuring that throughout our statewide system we have consistently high expectations for all students, teachers, leaders and staff.
The Strategic Plan

GOAL #1
Student Success

GOAL #2
Staff Success

GOAL #3
Successful Systems of Support
OUR ROADMAP

GOAL #1
- Hawaii Common Core in Every Classroom
- Comprehensive Student Support System
- Formative Instruction
- Early Warning Data for All Students

GOAL #2
- Data Teams in Every School
- Mentors for New Teachers
- Academic Review Team (PDCA)
- System Resource Alignment
- Robust Internal/External Communication

GOAL #3
- IT Infrastructure Modernization
- IT Infrastructure Modernization
- IT Infrastructure Modernization

SYSTEMS GO

Hawaii Common Core Standards in K-2, 11-12
Comprehensive Student Support System
Formative Instruction
Early Warning Data for All Students

Mentors for New Teachers
Academic Review Team (PDCA)
System Resource Alignment
Robust Internal/External Communication

IT Infrastructure Modernization
IT Infrastructure Modernization
IT Infrastructure Modernization

Training to Analyze and Use Data
Academic Review Team (PDCA)

Longitudinal Data System
Longitudinal Data System
Longitudinal Data System

SY 2011-12
SY 2012-13
SY 2013-14
SY 2014-15
Student Achievement on the National Assessment of Educational Progress (NAEP)

- Hawaii students made among the highest gains in the nation in reading and math performance across all tested grades.
- Hawaii’s 4th graders have surpassed the national average in mathematics.
- Since 2003, Hawaii’s 4th graders have improved in reading by more than 20 percentage points.

Preparation for Life After High School

- 63% of students enrolled in college within 16 months of graduating high school, up from 50% in 2009.
- Even with an increase in college enrollment, fewer students required remediation in English (31%, down from 35% in 2009) and mathematics (36%, down from 38% in 2009).
Notable Performance Measures

System Successes

• Race to the Top (RTTT) grant removed from high risk status. The US DOE applauds the reform efforts of Hawaii’s teachers and principals.
• 18 schools in the historically low-performing Zones for School Innovation made significant gains in reading, math and attendance; removing them from the bottom 5% of schools in terms of student achievement.
• Of the state’s 14 top-performing schools, more than half (9) are high poverty Title I schools
System Successes
Achieve's 8th annual "Closing the Expectations Gap" report praised Hawaii in several categories detailing progress in elevating student achievement and success. Hawaii is:

• One of 10 states that have adopted college and career readiness standards and assessments capable of producing a score that colleges value
• Taking steps to ensure that teacher preparation programs and licensure requirements are aligned to state standards
• One of 11 states to require the ACT test for all high school students

✓ With the new Strive HI Performance System, DOE financial support allows more students to take the ACT
Despite financial challenges and rising enrollment, reforms are being implemented and results are dramatic.

SINCE 2008

Hawaii State Assessment results
Economic and Fiscal Condition

- Student enrollment is on the rise...
- And the DOE is working with fewer dollars than ever before.

SINCE 2008
Rising numbers of students are economically disadvantaged, increasing the need for outreach and support services.

**FY2013-14 APPROPRIATION**
*(EDN100-500 — $1,778,793,154)*

- Trust (T): 24,290,000 (1.37%)
- Federal (N): 259,250,749 (14.57%)
- Special (B): 55,959,324 (3.15%)
- General (A): 1,399,913,038 (78.70%)
- Interdept (U): 10,545,605 (1%)
- Revolving (W): 28,834,438 (1.62%)

**FY2014-15 APPROPRIATION**
*(EDN100-500 — $1,737,994,111)*

- Trust (T): 24,290,000 (1.40%)
- Federal (N): 250,994,824 (14.44%)
- Special (B): 55,959,324 (3.22%)
- General (A): 1,367,369,920 (78.68%)
- Interdept (U): 10,545,605 (1%)
- Revolving (W): 28,834,438 (1.66%)
Operating Budget
<table>
<thead>
<tr>
<th>DOE’s State Budget Program IDs</th>
<th>Description</th>
</tr>
</thead>
<tbody>
<tr>
<td>EDN 100 School Based Budgeting</td>
<td>To assure all students receive instruction consistent with the standards so they may achieve those standards and develop to their fullest potentials in alignment with the General Learner Outcomes.</td>
</tr>
<tr>
<td>EDN 150 Special Education and Student Support Services</td>
<td>To ensure that student learning takes place within an educational, social, and emotional context that supports each student’s success in achieving the standards.</td>
</tr>
<tr>
<td>EDN 200 Instructional Support</td>
<td>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.</td>
</tr>
<tr>
<td>EDN 300 State Administration</td>
<td>To facilitate the operations of the public school system by providing leadership, management, planning, fiscal, logistical, technological, personnel, and other supporting services.</td>
</tr>
<tr>
<td>EDN 400 School Support</td>
<td>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.</td>
</tr>
<tr>
<td>EDN 500 School Community Services</td>
<td>To provide lifelong learning opportunities for adults and to meet other community needs of the general public.</td>
</tr>
</tbody>
</table>
# History of General Fund Appropriations

<table>
<thead>
<tr>
<th>Prog ID</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>
</tr>
</thead>
<tbody>
<tr>
<td>EDN 100</td>
<td>774,244,048</td>
<td>772,086,697</td>
<td>753,950,947</td>
<td>705,214,266</td>
<td>778,080,508</td>
<td>772,510,601</td>
<td>817,507,508</td>
<td>794,398,920</td>
</tr>
<tr>
<td>EDN 150</td>
<td>361,156,533</td>
<td>355,373,685</td>
<td>368,188,673</td>
<td>306,635,452</td>
<td>321,550,609</td>
<td>313,456,272</td>
<td>321,843,969</td>
<td>321,843,969</td>
</tr>
<tr>
<td>EDN 200</td>
<td>34,454,113</td>
<td>33,297,750</td>
<td>29,037,169</td>
<td>21,956,188</td>
<td>45,035,424</td>
<td>43,767,584</td>
<td>45,120,095</td>
<td>44,132,348</td>
</tr>
<tr>
<td>EDN 300</td>
<td>50,381,509</td>
<td>55,557,715</td>
<td>51,432,190</td>
<td>42,924,189</td>
<td>42,831,552</td>
<td>41,945,114</td>
<td>42,276,161</td>
<td>42,276,161</td>
</tr>
<tr>
<td>EDN 400</td>
<td>170,290,488</td>
<td>169,455,447</td>
<td>184,814,106</td>
<td>171,841,402</td>
<td>173,036,458</td>
<td>173,929,086</td>
<td>170,665,305</td>
<td>162,218,522</td>
</tr>
<tr>
<td>EDN 500</td>
<td>11,035,725</td>
<td>8,792,776</td>
<td>8,674,528</td>
<td>4,861,955</td>
<td>5,032,126</td>
<td>2,500,000</td>
<td>2,500,000</td>
<td>2,500,000</td>
</tr>
<tr>
<td>ALL DOE</td>
<td><strong>1,401,562,416</strong></td>
<td><strong>1,394,564,070</strong></td>
<td><strong>1,396,097,613</strong></td>
<td><strong>1,253,433,452</strong></td>
<td><strong>1,365,566,677</strong></td>
<td><strong>1,348,108,657</strong></td>
<td><strong>1,399,913,038</strong></td>
<td><strong>1,367,369,920</strong></td>
</tr>
</tbody>
</table>

* The Department’s FY10 appropriation was restricted by the former Administration by $127.7 million.

** FY10 & FY11 decrease was partially offset with federal ARRA funds and some of the general funds cut in anticipation of increased federal support were restored in FY12.

*** FY14 saw $37.7 million in labor savings restored with employee pay being returned to the levels from FY09.

Source: Annual Executive Budget Bill Passed by State Legislature
# Supplemental Request Summary: Operating

<table>
<thead>
<tr>
<th>EDN</th>
<th>(1) FY 13-14 (Act 134, SLH 2013)</th>
<th>(2) FY 14-15 (Act 134, SLH 2013)</th>
<th>(3) FY 14-15 DOE Supplemental Budget Request</th>
<th>(4) FY 14-15 DOE Supplemental Budget Total</th>
<th>(4-1) / (1) % Change FY13-14 (Act 134) to FY14-15 Supplemental Budget Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>EDN100</td>
<td>817,507,508</td>
<td>794,398,920</td>
<td>14,999,924</td>
<td>809,398,844</td>
<td>-0.99%</td>
</tr>
<tr>
<td>EDN150</td>
<td>321,843,969</td>
<td>321,843,969</td>
<td>-</td>
<td>321,843,969</td>
<td>0.00%</td>
</tr>
<tr>
<td>EDN200</td>
<td>45,120,095</td>
<td>44,132,348</td>
<td>4,926,786</td>
<td>49,059,134</td>
<td>8.73%</td>
</tr>
<tr>
<td>EDN300</td>
<td>42,276,161</td>
<td>42,276,161</td>
<td>2,793,108</td>
<td>45,069,269</td>
<td>6.61%</td>
</tr>
<tr>
<td>EDN400</td>
<td>170,665,305</td>
<td>162,218,522</td>
<td>9,000,000</td>
<td>171,218,522</td>
<td>0.32%</td>
</tr>
<tr>
<td>EDN500</td>
<td>2,500,000</td>
<td>2,500,000</td>
<td>-</td>
<td>2,500,000</td>
<td>0.00%</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>1,399,913,038</td>
<td>1,367,369,920</td>
<td><strong>31,719,818</strong></td>
<td>1,399,089,738</td>
<td><strong>-0.06%</strong></td>
</tr>
</tbody>
</table>
Supplemental Requests by Program IDs & Goals

GOAL 1
STUDENT SUCCESS

GOAL 2
STAFF SUCCESS

GOAL 3
SUCCESSFUL SYSTEMS OF SUPPORT

EDN 100 – School Based Budgeting

1. $14,000,000 for Weighted Student Formula
   Additional $55,555 for each of the 252 schools that receive WSF funds.

2. $554,379 for Advanced Placement Incentives
   Provide teacher and student supports to access and succeed in AP courses.

3. $120,545 for the High Core Alternative Learning Center
   Support Staff, operational and material needs of the successful High Core Alternative Learning Center, serving at-risk and alienated students.

4. $265,000 for WASC Accreditation: School-Level Expenses
   Facilitate ongoing school improvement efforts to achieve and maintain Western Association of Schools and Colleges (WASC) accreditation for all DOE schools (EDN 200 also has a WASC related request).

5. $60,000 for Strive HI Performance System: Reporting
   To build internal capacity to meet the increased data collection, analysis and reporting needs of the Strive HI Performance System (EDN 200 also has a Strive HI related request).
Supplemental Requests by Program IDs & Goals

EDN 200 – Instructional Support

1. $2,000,000 for Strive HI Performance System
   Support for focus and priority schools, including public charter schools.

2. $600,000 for Hawaii Common Core Digital Curriculum pilot
   Ongoing professional development and technology support needs for the 8 participating schools.

3. $250,000 for Formative Instruction
   Provide professional development to schools and teachers on strategies for using student data to tailor instruction to student learning needs.

4. $592,000 for Sabbatical Leave for Teachers
   Cover costs of teachers on sabbatical leave in lieu of Weighted Student Formula at the school level; collective bargaining requirement.

5. $1,267,700 for Educator Effectiveness System
   Continue statewide implementation of the EES and meet the requirements set by State Board of Education Policy 2055.

6. $217,086 for WASC Accreditation: Administration
   Facilitate ongoing school improvement efforts to achieve and maintain WASC accreditation for all schools in the DOE (EDN 100 also has WASC related request).
**Supplemental Requests by Program IDs & Goals**

<table>
<thead>
<tr>
<th>GOAL 1</th>
<th>GOAL 2</th>
<th>GOAL 3</th>
</tr>
</thead>
<tbody>
<tr>
<td>STUDENT SUCCESS</td>
<td>STAFF SUCCESS</td>
<td>SUCCESSFUL SYSTEMS OF SUPPORT</td>
</tr>
</tbody>
</table>

**EDN 300 – State Administration**

1. **$870,000 for Alternative Teacher Route**
   
   Recruit and provide coursework for candidates to become licensed and effective teachers.

2. **$599,208 for Professional Development Management System**
   
   Annual subscription for technology platform used to capture, store and prescribe targeted professional development support based upon performance evaluations.

3. **$300,000 for eHR System**
   
   Technical support services for the Department’s core Human Resources Information System.

4. **$256,000 for Teacher Mentor Program**
   
   Build and monitor high-quality Complex Area teacher induction programs to provide a statewide system of support for beginning teachers (including alternative certification routes), mentors and principals.

5. **$100,503 for Human Resources position funding**
   
   HR Executive Assistant and related equipment expenses for appropriated position.

6. **$431,037 for Communications Office position funding**
   
   Funding only, positions are appropriated.
Supplemental Requests by Program IDs & Goals

EDN 300 – State Administration

7. $70,000 for Early Learning Coordinator position and funding
   Position key in connecting early childhood education and DOE programming for children prior to kindergarten entry.

8. $130,360 for Civil Rights Compliance Office positions and funding
   Adequately staff office with two FTEs to manage compliance activities.

9. $36,000 for Council of Chief State School Officers dues
   Annual membership dues to support DOE in reform efforts through multi-state work groups in core strategic areas.

10. Office of Information Technology Services positions
    15 permanent positions to improve and align technology support.

EDN 400 – School Support

1. $9,000,000 for Utilities
   To account for a projected shortfall in the utility budget, which covers the cost of electricity, gas, water and sewer expenses.
Funding Requests Aim to Achieve Strategic Goals

**GOAL 1**
STUDENT SUCCESS

$17,594,924

*Promote excellence in student learning.*

**GOAL 2**
STAFF SUCCESS

$3,985,411

*Enhance professional development and support.*

**GOAL 3**
SUCCESSFUL SYSTEMS OF SUPPORT

$10,139,483

*Strengthen capacity to improve services to students and schools.*
Other Economic & Fiscal Risks

Federal Budget

• How will Congress establish appropriations by federal program?
• How and when will federal agencies provide estimated allocations to states?

Utilities

• Will the Hawaiian Electric Companies infrastructure be able to accommodate the potential photo voltaic (PV) energy production capacity from schools?

Student Transportation

• Will full implementation of pilot model result in the predicted savings?

Special Education

• How many additional eligible students will opt to continue to receive educational services to age 22?

Enrollment

• Will student enrollment counts be higher/lower than estimated?
CIP Budget
History of CIP Funding Since 2008

FISCAL YEAR | AMOUNT
-------------|---------
2008         | $314,193,000
2009         | $241,331,000
2010         | $131,112,000
2011         | $152,246,000
2012         | $327,032,000
2013         | $242,671,000

Supplemental Budget Total: $364,739,000
History of R&M Backlog Since 2008

Total Backlog Since 2008

HAWAII STATE DEPARTMENT OF EDUCATION
HawaiiPublicSchools.org

25
Key CIP Performance Indictors

Condition
- Repair & Maintenance
- Electrical/Technology Infrastructure
- Hazardous Material Removal
- Health & Safety
- Structural Improvements

Capacity
- New Schools
- Classroom Additions
- Temporary Facilities
- Repurposing existing to create capacity

Program Support
- Science Facilities
- Special Education
- Physical Education
- New Restrooms
- Support Program Spaces

Equity
- Gender Equity
- Noise/Heat Abatement
- ADA Compliance
- Playground Equipment
- Energy Improvement
- Right-sizing of spaces
## Supplemental CIP Request Summary

<table>
<thead>
<tr>
<th></th>
<th>(1)</th>
<th>(2)</th>
<th>(3)</th>
<th>(4)</th>
<th>(4-1) / (1) % Change FY13-14 (Act 134) to FY14-15 Supplemental Budget Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Condition</td>
<td>72,826,000</td>
<td>20,000,000</td>
<td>51,500,000</td>
<td>71,500,000</td>
<td>-0.018%</td>
</tr>
<tr>
<td>Capacity</td>
<td>16,750,000</td>
<td>20,000,000</td>
<td>1,500,000</td>
<td>21,500,000</td>
<td>2.8 %</td>
</tr>
<tr>
<td>Program Support</td>
<td>22,624,000</td>
<td>4,000,000</td>
<td>12,000,000</td>
<td>16,000,000</td>
<td>-0.29 %</td>
</tr>
<tr>
<td>Equity</td>
<td>22,400,000</td>
<td>10,000,000</td>
<td>14,000,000</td>
<td>24,000,000</td>
<td>0.07 %</td>
</tr>
<tr>
<td>Other *</td>
<td>104,872,000</td>
<td>171,739,000</td>
<td>85,000,000</td>
<td>256,739,000</td>
<td>1.45 %</td>
</tr>
<tr>
<td>Total</td>
<td>238,672,000</td>
<td>225,739,000</td>
<td>164,000,000</td>
<td>364,739,000</td>
<td>0.52 %</td>
</tr>
</tbody>
</table>

* Includes proposed funding for Solomon Elementary School in which an estimated $48 million will be federal funds.
<table>
<thead>
<tr>
<th>Project</th>
<th>Program ID/Org</th>
<th>Total RTTT Funds</th>
<th>Included in Supplemental?</th>
<th>Sustainability Plans</th>
</tr>
</thead>
<tbody>
<tr>
<td>Assessment Literacy/Functional Analysis and Data Teams</td>
<td>EDN200/GC</td>
<td>$6,324,202</td>
<td>$250,000</td>
<td>Formative Instruction/Data Teams is one of 6 Priority Strategies</td>
</tr>
<tr>
<td></td>
<td></td>
<td>• CAST salary, travel, contract</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Hawaii Common Core standards implementation</td>
<td></td>
<td>$2,496,042</td>
<td>No — prioritization of existing funding sources</td>
<td>The Department plans to continue implementation of the standards, one of the 6 Priority Strategies</td>
</tr>
<tr>
<td></td>
<td></td>
<td>• Travel, School Sub Days, Stipends, TCEs, Supplies, Clerical Support</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Continuum of Proactive Student Supports for Early Intervention and Prevention</td>
<td></td>
<td>$10,000 contract</td>
<td>No — prioritization of existing funding sources</td>
<td>This is part of the Comprehensive Student Support System, one of the 6 Priority Strategies</td>
</tr>
<tr>
<td>College and Career Ready Diploma implementation</td>
<td></td>
<td>None</td>
<td>No — prioritization of existing funding sources</td>
<td>The CCR Diploma requirements begin with the Class of 2016</td>
</tr>
<tr>
<td>Interim and Summative Assessments</td>
<td></td>
<td>None</td>
<td>No — prioritization of existing funding sources</td>
<td>Smarter Balanced assessments will replace the Hawaii State Assessment in reading and math</td>
</tr>
<tr>
<td>End of Course Assessments</td>
<td></td>
<td>$5,071,945</td>
<td>No — prioritization of existing funding sources</td>
<td>Continued implementation of the End of Course exams</td>
</tr>
<tr>
<td>STEM Learning Strategy and Network</td>
<td></td>
<td>$1,013,037 for staff</td>
<td>No — prioritization of existing funding sources</td>
<td>The 2013-14 CAST RTs will develop a recommended statewide strategy for STEM education</td>
</tr>
<tr>
<td>Zones of School Innovation: Turning Around the Lowest Achieving Schools</td>
<td>EDN200/GD</td>
<td>$18,494,596</td>
<td>$2,000,000</td>
<td>The Zones of School Innovation project will become the work of the proposed Office of School Transformation to support and turn around Focus and Priority Schools</td>
</tr>
<tr>
<td></td>
<td></td>
<td>• Staff, services to schools, contract, training, travel, supplies</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>• Staff, rewards to schools, services to schools</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
## Race to the Top Projects Included in Strategic Plan

<table>
<thead>
<tr>
<th>Project</th>
<th>Program ID/Org</th>
<th>Total RTTT Funds</th>
<th>Included in Supplemental?</th>
<th>Sustainability Plans</th>
</tr>
</thead>
<tbody>
<tr>
<td>Alternative Certification for Teachers and Principals</td>
<td>EDN300/KO</td>
<td>$3,011,424</td>
<td>$870,000</td>
<td>The Department plans to continue to leverage alternative routes for certifying teachers</td>
</tr>
<tr>
<td>Educator Effectiveness System</td>
<td>EDN200/GD</td>
<td>$10,324,537</td>
<td>$1,267,700</td>
<td>The Educator Effectiveness System is one of the 6 Priority Strategies</td>
</tr>
<tr>
<td>Induction and Mentoring</td>
<td>EDN300/KO</td>
<td>$4,335,228</td>
<td>$256,000</td>
<td>Induction and Mentoring is one of the 6 Priority Strategies</td>
</tr>
<tr>
<td>Professional Development Management System</td>
<td>EDN300/KO</td>
<td>$1,898,236</td>
<td>$599,208</td>
<td>The Department plans to continue to strengthen Professional Development Management System to support Educator Effectiveness.</td>
</tr>
<tr>
<td>Equitable Distribution of Teachers and Principals</td>
<td></td>
<td>$3,042,252</td>
<td>No — prioritization of existing funding sources</td>
<td>The Department plans to propose a strategy for improving the Hawaii Virtual Learning Network in advance of the Biennium Budget request</td>
</tr>
<tr>
<td>Improving Effectiveness of Educator Preparation Programs</td>
<td></td>
<td>$100,000 contract</td>
<td>No — prioritization of existing funding sources</td>
<td>The Department will continue to work with higher education to improve the quality of preparation programs, but will no longer require an outside consultant</td>
</tr>
<tr>
<td>Project</td>
<td>Program ID/Org</td>
<td>Total RTTT Funds</td>
<td>Included in Supplemental?</td>
<td>Sustainability Plans</td>
</tr>
<tr>
<td>----------------------------------------------</td>
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<td>---------------------------------------------------------------------------------------</td>
</tr>
<tr>
<td>Community Engagement</td>
<td>EDN300/KD</td>
<td>$331,880</td>
<td>$431,037</td>
<td>A key component of communications efforts and the Communications and Community Affairs Office</td>
</tr>
<tr>
<td>Race to the Top External Evaluation</td>
<td></td>
<td>$2,000,000</td>
<td>No</td>
<td>Project complete upon conclusion of grant</td>
</tr>
<tr>
<td>Academic and Financial Plan (Ac-Fin) and State Strategic Plan</td>
<td></td>
<td>$271,152</td>
<td>No — prioritization of existing funding sources</td>
<td>The State Strategic Plan is complete. The Department will continue to refine the Ac-Fin templates to meet school, Complex Area and State needs</td>
</tr>
<tr>
<td>Federal Programs Alignment</td>
<td>None</td>
<td></td>
<td>No — prioritization of existing funding sources</td>
<td>The Department will continue to allocate federal funds in alignment with strategic plan goals as part of standard budget practice</td>
</tr>
<tr>
<td>Community Access Portal</td>
<td></td>
<td>$1,707,686</td>
<td>No — prioritization of existing funding sources</td>
<td>The Department website and internal portal upgrades will be complete upon conclusion of the grant</td>
</tr>
<tr>
<td>Reorganization of Offices</td>
<td></td>
<td>$3,644,082</td>
<td>No</td>
<td>Complete upon conclusion of grant</td>
</tr>
<tr>
<td>Longitudinal Data System (LDS)/HPERC</td>
<td></td>
<td>$2,367,334</td>
<td>No — prioritization of existing funding sources</td>
<td>The Department will continue to use/ refine the LDS for support key reform efforts. HPERC will also continue</td>
</tr>
<tr>
<td>Single Sign-On (SSO)</td>
<td></td>
<td>$2,071,832</td>
<td>No — prioritization of existing funding sources</td>
<td>The SSO project will be complete upon conclusion of the grant</td>
</tr>
<tr>
<td>Network Work Plan</td>
<td></td>
<td>$2,664,810</td>
<td>No — prioritization of existing funding sources</td>
<td>The internet upgrades will be complete upon conclusion of the grant</td>
</tr>
</tbody>
</table>