FACTSHEET

The Budget FY 2021

OPERATING: *The $2 billion Operating Budget supports schools, school programs, testing and administration. It is largely funded by the State of Hawai'i. The remainder comes from Federal, Special and Trust funds.*

CATEGORY	% TOTAL	STATE FUNDS
EDN 100: School-Based Budgeting	60.5%	$1.009 billion
EDN 150: Special Education	23.4%	$390.9 million
EDN 400: School Support	8.6%	$143.7 million
EDN 500: School Community Services	<1%	$4.1 million
EDN 700: Early Learning	<1%	$9.9 million
TOTAL direct support to schools	***93.3%***	***$1.56 billion***
EDN 200: Instructional Support	3.5%	$59.2 million
EDN 300: State Administration	3.1%	$52.0 million
TOTAL appropriation	***100%***	***$1.67 billion***

93% is direct-to-school support

7% is support at school, district and state levels

CATEGORY	% TOTAL	FY2021	FY2020
State Funds	82%	$1,669,263,213	$1,741,666,044
Federal Funds	13%	$270,378,796	$270,378,796
Special Funds	4%	$84,636,214	$84,622,342
Trust Funds	.8%	$15,650,000	$15,650,000
TOTAL	100%	**$2,039,928,223**	**$2,112,317,182**

WHAT ARE EDNs?

Program funding categories. They are:

DIRECT-TO-SCHOOL SUPPORT

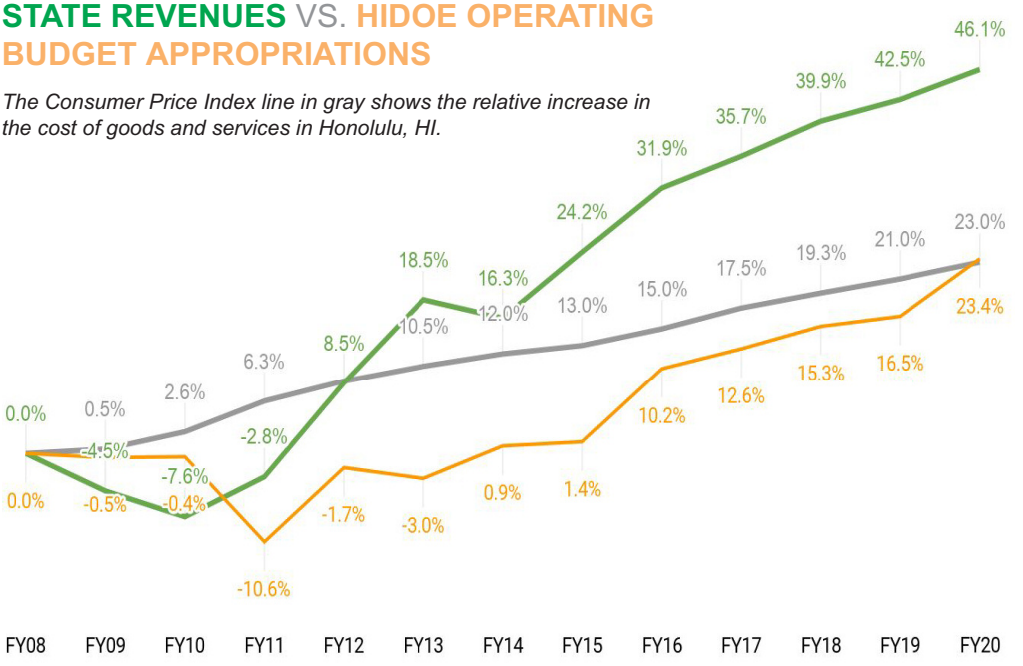
- **EDN 100:** School-based budgeting funds are primarily distributed via the Weighted Student Formula, which gives schools a specific dollar amount for each student, and additional funds for students with certain characteristics.
- **EDN 150:** Supports Special Education for students who may require or already have an Individualized Education Plan.
- **EDN 400:** Schools' utilities, repairs, and food service are managed centrally.
- **EDN 500:** School Community Services includes programs such as A+ and Adult Education.
- **EDN 700:** Supports the pre-kindergarten program in schools.

SUPPORT AT ALL LEVELS

- **EDN 200:** Instructional supports and the statewide testing program.
- **EDN 300:** Personnel, technology, fiscal supports; Complex Area administration; Board of Education; Office of the Superintendent.

STATE REVENUES VS. HIDOE OPERATING BUDGET APPROPRIATIONS

The Consumer Price Index line in gray shows the relative increase in the cost of goods and services in Honolulu, HI.



FY08-18 Actual Collections per Department of Taxation; FY19 and FY20 based on Council on Revenues May 23, 2019 projection.

WHERE DOES HAWAII STAND?

4th in the nation

Median household income:**$83,102***
National median: $65,712

39th in the nation

Revenue spent on public schools per $1,000 of personal income: **$39.15****
(*National average: $43.07*)

14th in the nation

Per-pupil spending:
$15,242**
National average: $12,612

** U.S. Census Bureau American Community Survey, Sept. 2020.*
***U.S. Census Bureau, Public Education Finances. (April 2020, FY18 data).*

FACTSHEET

The Budget FY 2021

CIP: *The Capital Improvement Projects (CIP) Budget includes school facility development and major improvements to facilities. It is nearly 100 percent funded by the state.*

CATEGORY	FY2021
CAPACITY: New schools & classroom buildings, additions, expansions, portable replacement, land acquisition	$0
REPAIR & MAINTENANCE: Building envelope preservation, structural repairs	$107 million
HEALTH & SAFETY: Traffic safety & parking, flood mitigation, security/vulnerability, hazmat, heat abatement	$10 million
COMPLIANCE: Americans with Disabilities Act (ADA), Title IX	$5 million
INSTRUCTIONAL: Facilities meeting requirements of CTE, STEM, Arts, SPED, and EDSPEC instructional spaces	$0
INNOVATION: Energy efficiency, alternative energy, revenue generation, public/private partnerships	$0
SUPPORT: Administration, library, food service, PE/Athletics, electrical upgrades, state/district/complex offices, EDSPEC support spaces	$0
EQUIPMENT: 21st Century furniture	$0
PROJECT COMPLETION: Supplemental consultant services, project cost overruns	$36 million
TECHNOLOGY INFRASTRUCTURE: Network equipment, program bells, paging system	$2.5 million
SUBTOTAL	***$160.5 million***
LEGISLATIVE ADD-ONs	$228.4 million
FEDERAL GRANT PROJECTS AT MOKAPU, SHAFTER, HICKAM ELEMENTARY SCHOOLS	$33.5 million
TOTAL APPROPRIATION	***$418 million***
CHARTER SCHOOLS (EDN 600)	$14.6 million

HOW ARE CIP PROJECT FUNDS DISTRIBUTED?

The CIP Budget is set by the state as part of a comprehensive program to manage state facilities, including development and improvements such as renovations, repairs and major maintenance to facilities, landscaping, new construction, land acquisition, and utility modifications.

Facilities staff work with principals directly to prioritize school-level needs. Like the EDNs, CIP appropriations are added into planning categories, above, that organize where funds go.

During the Legislative session each year, additional items are added; those are noted below the subtotal.

Heat abatement projects such as these fall under the Health & Safety bucket in the CIP budget.

USE OF SCHOOL FACILITIES

HIDOE lands and facilities belong to the State, so it's vital that school officials adhere to rules governing their use (HAR, Chapter 39): ***bit.ly/FacilitiesCh39***

MORE ONLINE

Access our page with detailed information, plus links to the appropriations database and more resources. ***bit.ly/DOEbudget***