



Hawaii's Public Schools

presented by
Kathryn S. Matayoshi
Superintendent of Education

Hawaii State Board of Education
April 26, 2011 General Business Meeting





Organizational Structure and Departmental Functions



Organizational Structure



Hawaii State Board of Education



Department of Education

Office of the Superintendent

Organizational Structure



State Offices

Office of Curriculum, Instruction and Student Support

Office of Fiscal Services

Office of Human Resources

Office of Information Technology Services

Office of School Facilities and Support Services

15 Complex Areas by Region

257 Non-Charter Schools

Organizational Structure



Office of the Superintendent



Kathryn Matayoshi
Superintendent

Ronn Nozoe
Deputy Superintendent
OOS

Executive Assistant • Communications
Civil Rights Compliance • Data Governance
Federal Compliance and Project Management
Internal Audit • School Reform • Systems Accountability

Organizational Structure



Office of Curriculum, Instruction and Student Support



Joyce Bellino
Assistant Superintendent
OCISS

Athletics • Comprehensive Student Support Services
Extended Learning Opportunities • Hawaiian Education
School Literacy • School Renewal • Special Education
Special Programs Management

Organizational Structure



Office of Fiscal Services



Adele Chong
Acting Assistant Superintendent
Chief Financial Officer
OFS

Accounting • Budget • Inventory
Loss and Casualty Claims Management
Payroll • Procurement • Vendor Payment

Organizational Structure



Office of Human Resources



Kerry Tom

Acting Assistant Superintendent
OHR

Employee Background Checks • Health Benefits
Labor Relations • Negotiations • Professional Development
Recruitment • Substitutes • Workers' Compensation

Organizational Structure



Office of Information Technology Services



David Wu

Assistant Superintendent
Chief Information Officer
OITS

Information Management Architecture • Internet Services
Student Information • System Development (Budget,
Personnel, Payroll, School, Student)
Network Support • Web Services

Organizational Structure



Office of School Facilities and Support Services



Randolph Moore
Assistant Superintendent
OSFSS

Facilities Development (CIP) • Facilities Maintenance
Repair and Maintenance • Reprographics • School Energy
Conservation • School Food Services • Safety and
Emergency Preparedness • Student Transportation

Organizational Structure

State Offices

Office of Curriculum, Instruction and Student Support

Office of Fiscal Services

Office of Human Resources

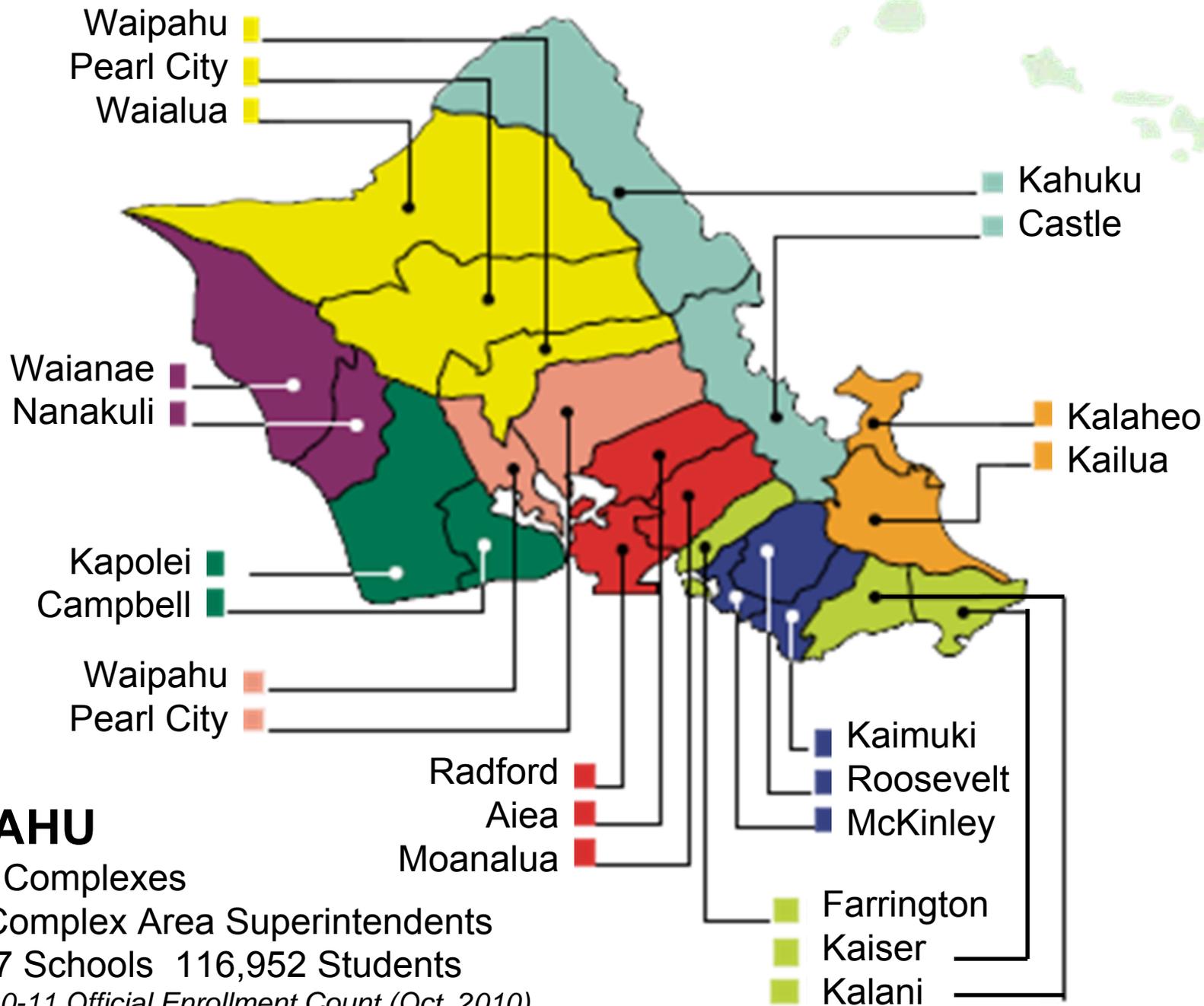
Office of Information Technology Services

Office of School Facilities and Support Services



15 Complex Areas by Region

257 Non-Charter Schools



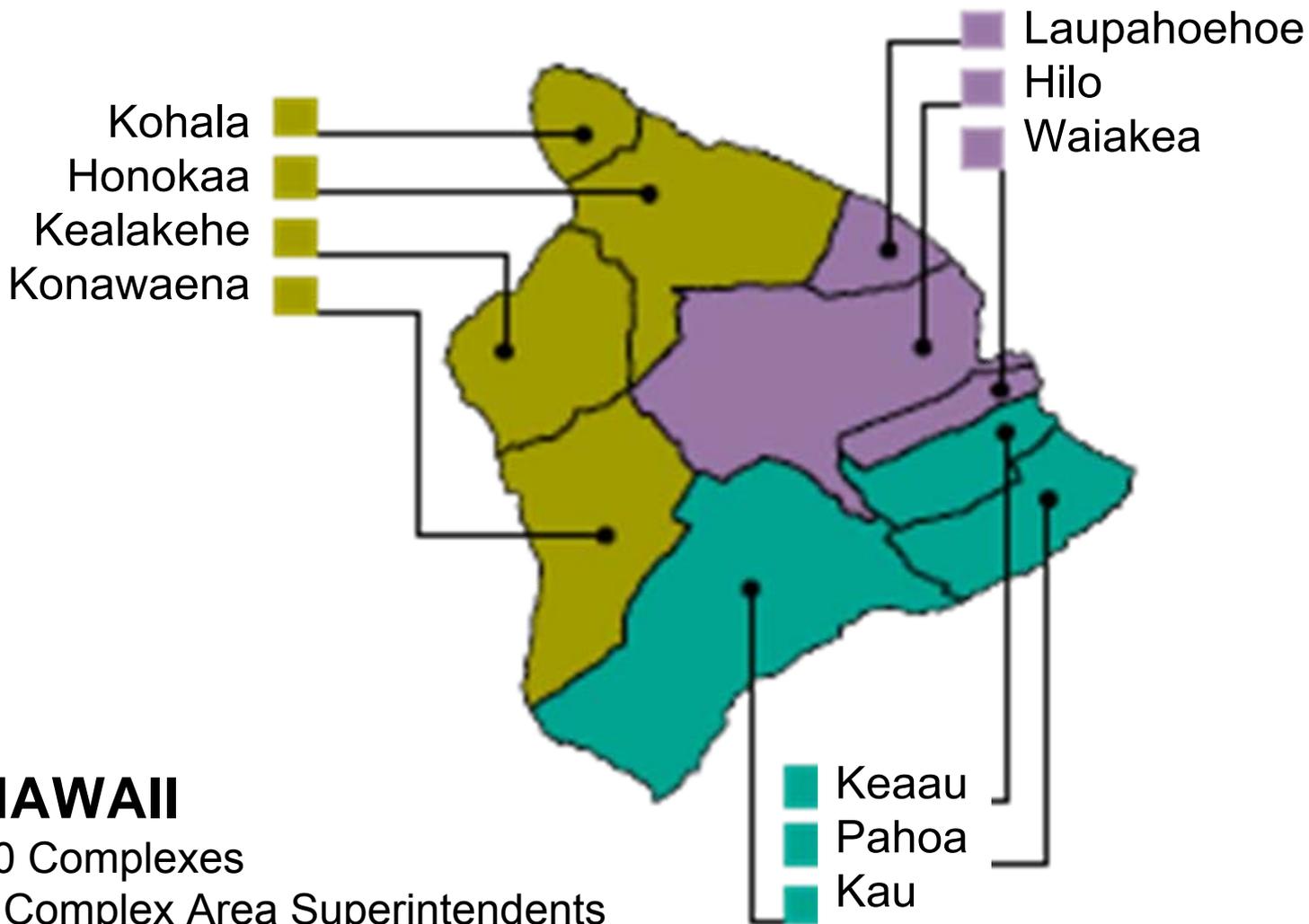
OAHU

22 Complexes

9 Complex Area Superintendents

167 Schools 116,952 Students

2010-11 Official Enrollment Count (Oct. 2010)



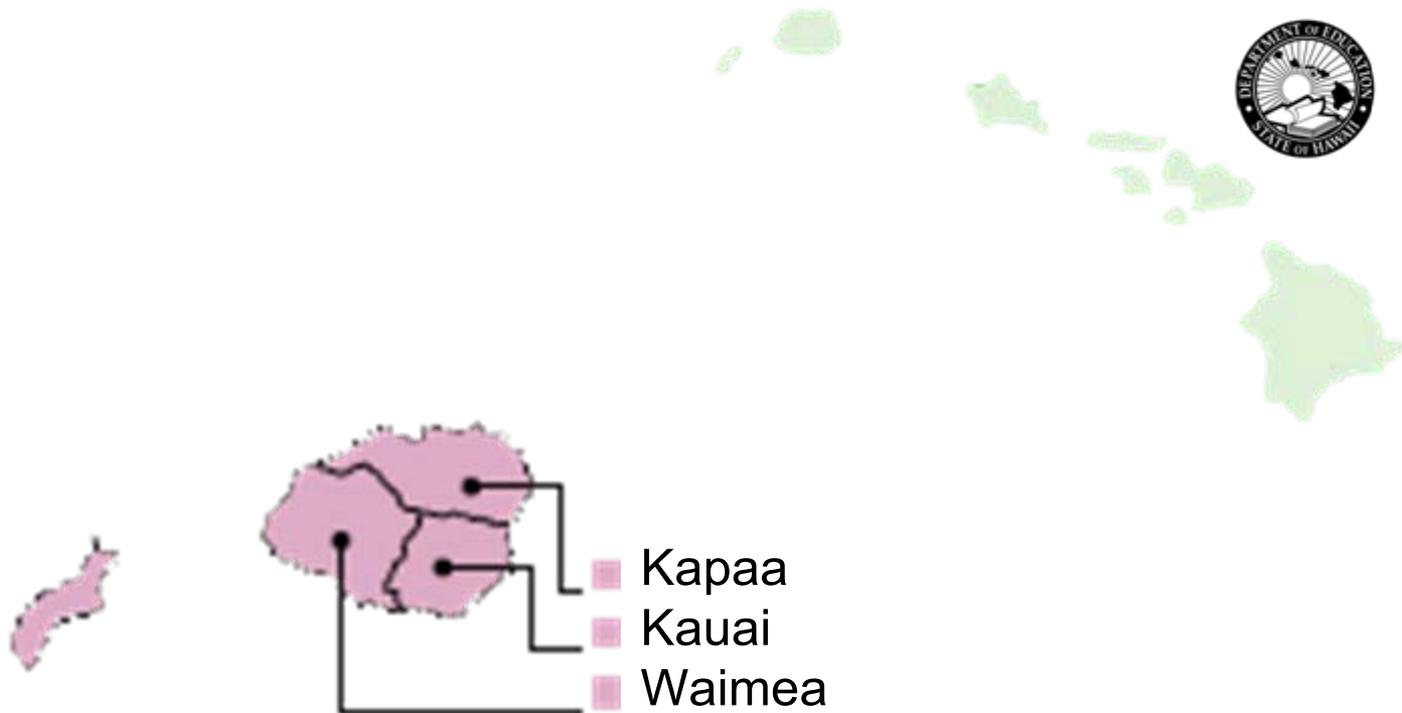
HAWAII

10 Complexes

3 Complex Area Superintendents

42 Schools 23,325 Students

2010-11 Official Enrollment Count (Oct. 2010)



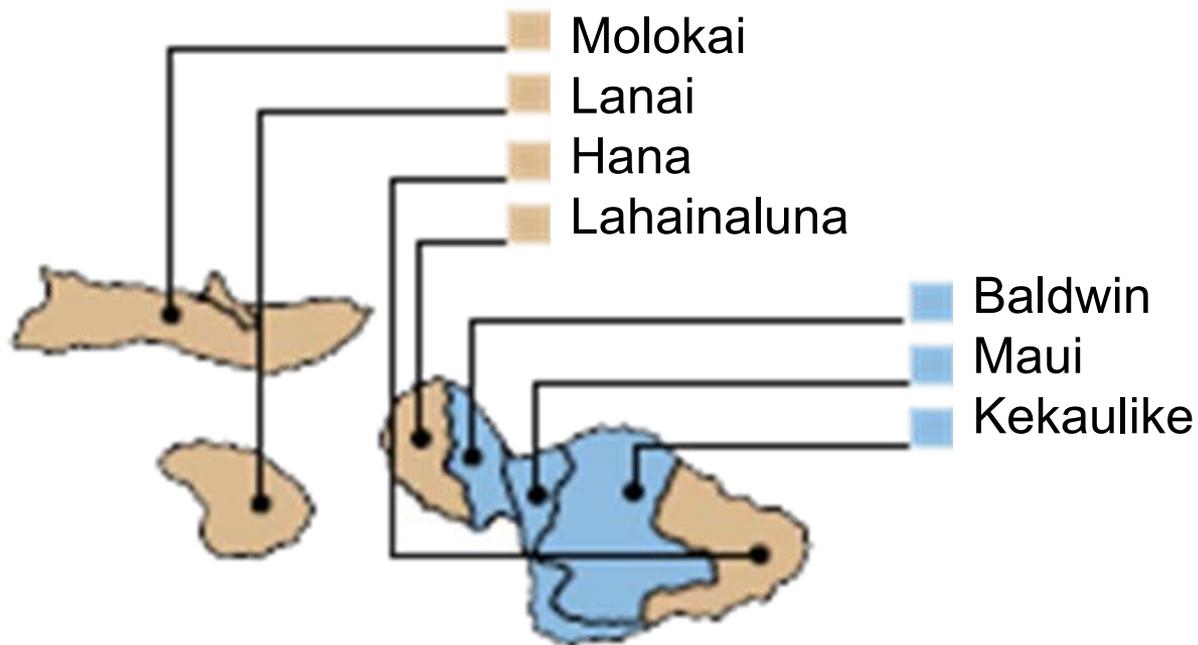
KAUAI

3 Complexes

1 Complex Area Superintendent

16 Schools 9,207 Students

2010-11 Official Enrollment Count (Oct. 2010)



MAUI

7 Complexes

2 Complex Area Superintendents

30 Schools 20,430 Students

2010-11 Official Enrollment Count (Oct. 2010)

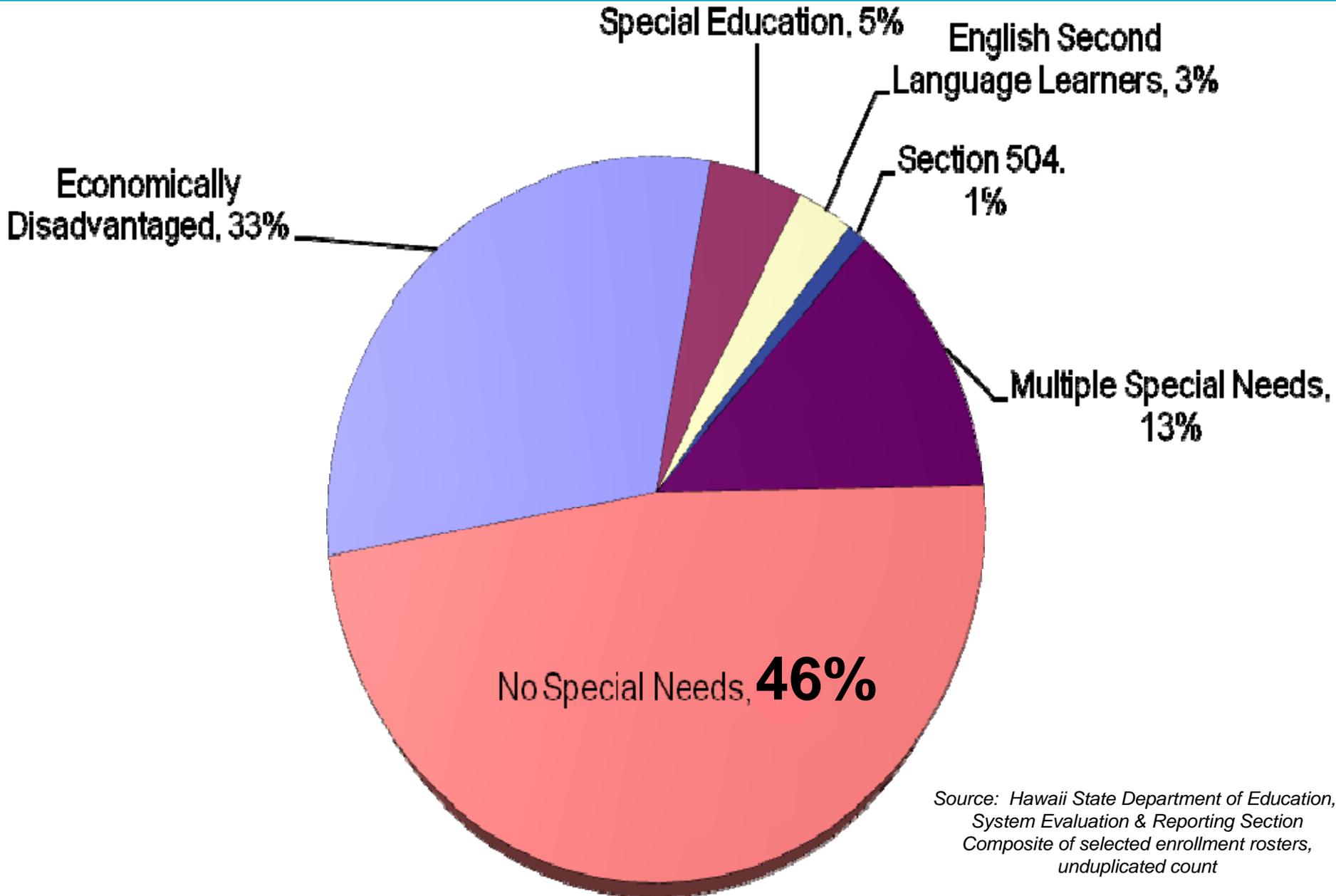


2010-11 Official Enrollment

District	Schools*	Regular Education 2010-11	Special Educaton 2010-11	Grand Total 2010-11
Leeward	42	34,881	3,858	38,739
Central	42	29,295	3,203	32,498
Honolulu	53	28,244	2,724	30,968
Windward	30	12,998	1,749	14,747
<i>Oahu Totals</i>	<i>167</i>	<i>105,418</i>	<i>11,534</i>	<i>116,952</i>
Hawaii	42	20,624	2,701	23,325
Maui	30	18,447	1,983	20,430
Kauai	16	8,402	805	9,207
<i>Neighbor Is. Totals</i>	<i>88</i>	<i>47,473</i>	<i>5,489</i>	<i>52,962</i>
Regular Schools	255	152,891	17,023	169,914
Special Schools	2	1	72	73
Total DOE Schools*	257	152,892	17,095	169,987
Charter Schools**	31	7,544	658	8,202
State Totals	288	160,436	17,753	178,189



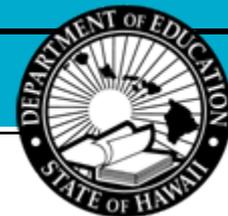
Percent of Students with Special Needs



Source: Hawaii State Department of Education,
System Evaluation & Reporting Section
Composite of selected enrollment rosters,
unduplicated count



DOE Operations Budget

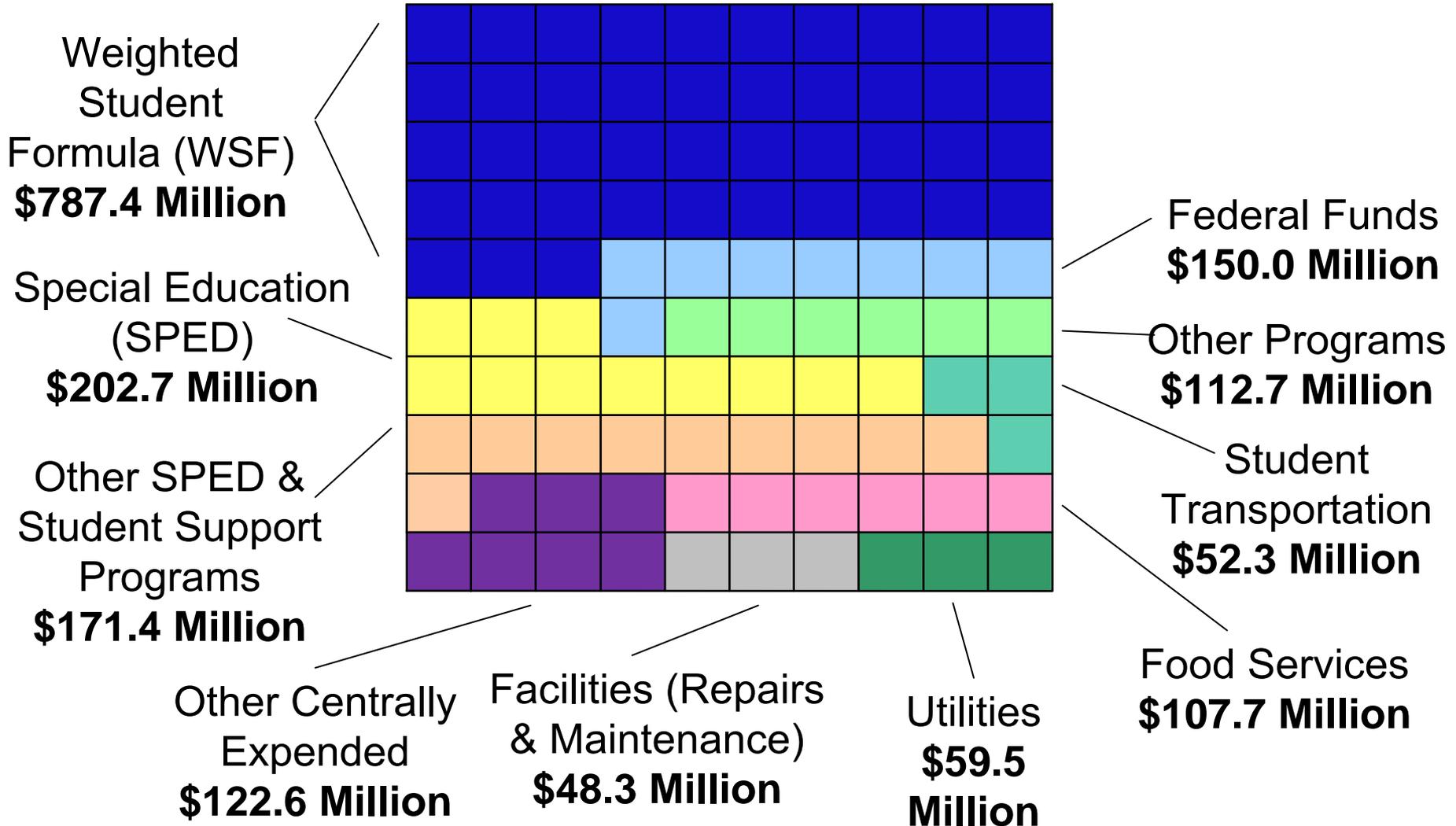


EDN	Budget Programs	Description
100	School Based Budgeting	Classroom instruction; curriculum programs; at-risk programs.
150	Comprehensive Student Support Services	Special education; school-based behavioral health; autism; other related services.
200	Instructional Support	Curriculum, instruction and student support; assessment; system accountability & monitoring; complex areas
300	State Administration	BOE; Superintendent; communication; civil rights compliance; fiscal services; human resources; and information technology.
400	School Support	School food services; utilities; facilities planning; construction; repairs and maintenance; student transportation.
500	School Community Services	A+ program; adult education.



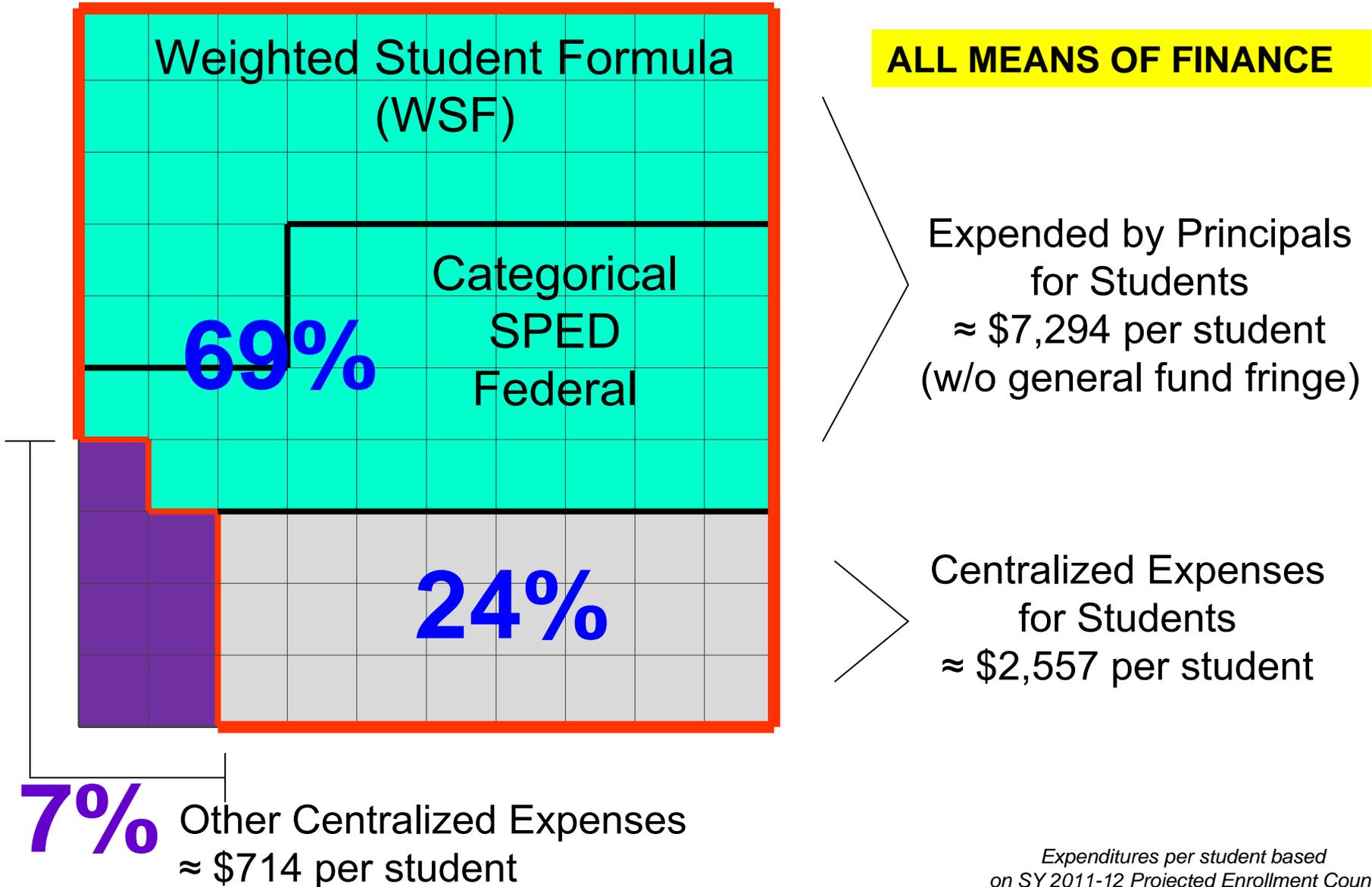
Fiscal Year 2011-12 Budget = \$1.8 Billion

All Means of Finance





Fiscal Year 2011-12 Budget



ALL MEANS OF FINANCE

Expended by Principals for Students
≈ \$7,294 per student
(w/o general fund fringe)

Centralized Expenses for Students
≈ \$2,557 per student

7% Other Centralized Expenses
≈ \$714 per student

Expenditures per student based on SY 2011-12 Projected Enrollment Count

DOE Centralized Services

- Diagnostic services for SPED
- Financial accounting and reporting
- IT Development/Network infrastructure
- Personnel recruitment/hiring
- School food services
- Student transportation
- Workers' Compensation
- Unemployment benefits administration
- Utilities



DOE Statewide Responsibilities

- Budget Preparation and Execution
- Federal reporting
- Hawaii State Assessment
- Inter-governmental relationships
- Internal Audit
- Policy Development
- Strategic Planning
- Student Achievement Standards
- U.S. DOE and State Regulations Compliance





Total DOE Budget (\$ Millions)

All Means of Financing	FY 2010-11 Act 180/10	FY 2011-12 Executive Budget	Increase/ (Decrease)
General	\$1,253.4	\$1,382.8	\$129.4
Federal (ceiling)	252.0	263.6	11.6
Special (ceiling)	42.0	46.3	4.3
Trust (ceiling)	13.7	33.0	19.3
Interdept Transfer	14.2	10.6	(3.6)
Revolving (ceiling)	22.8	30.4	7.6
Federal Stimulus*	53.8	47.9	(5.9)
TOTAL	\$1,651.9	\$1,814.6	\$162.7

*Federal Stimulus:

FY 2010-11 = ARRA SFSF Part A

FY 2011-12 = Education Jobs & Race to the Top

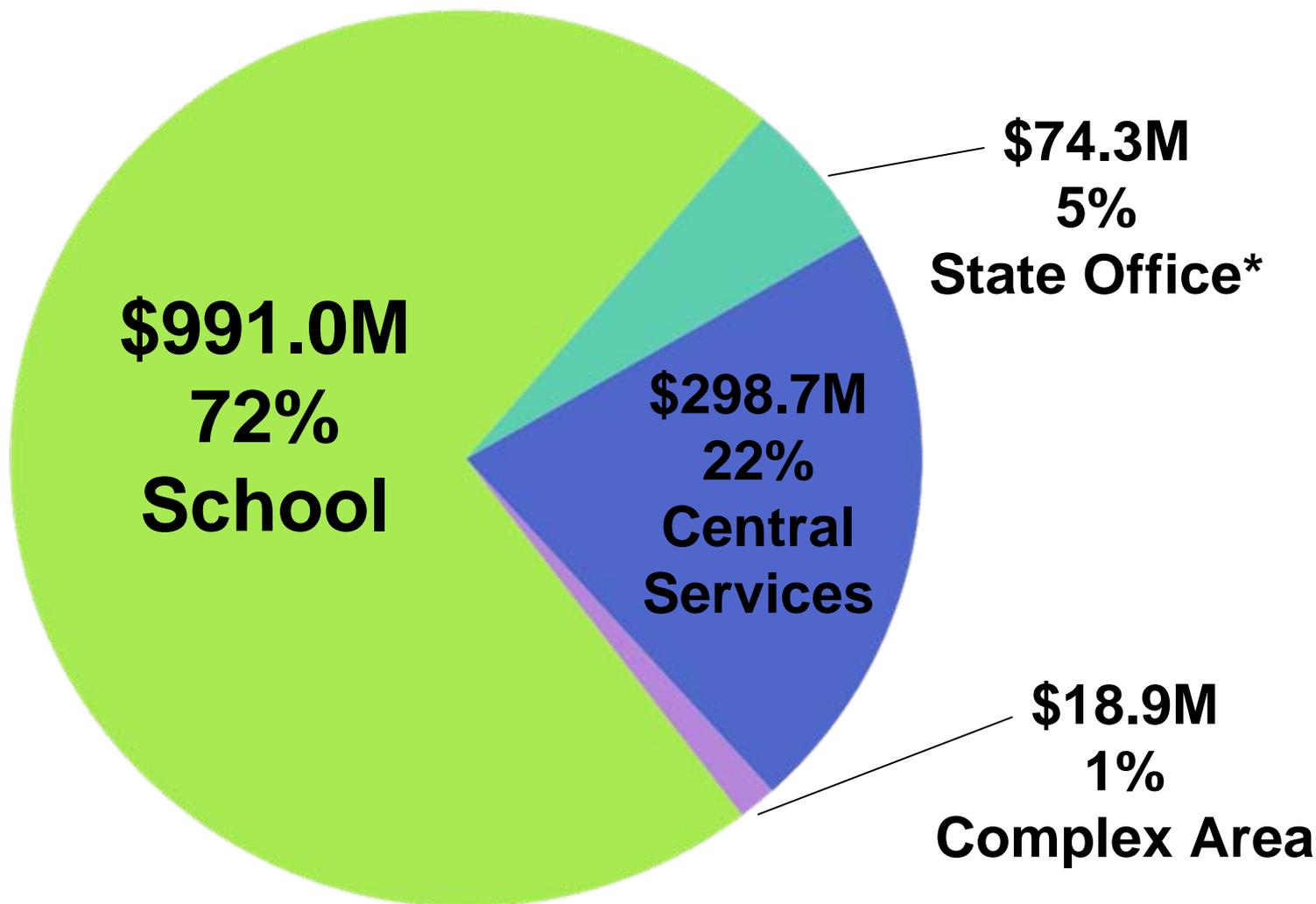
General Funds (\$ Millions)

EDN	FY 2010-11 Act 180/10	FY 2011-12 Executive Budget*	Variance
100	\$705.2	\$791.4	\$86.2
150	306.6	322.2	15.6
200	22.0	46.2	24.2
300	42.9	43.7	0.8
400	171.8	174.2	2.4
500	4.9	5.1	0.2
TOTAL	\$1,253.4	\$1,382.8	\$129.4



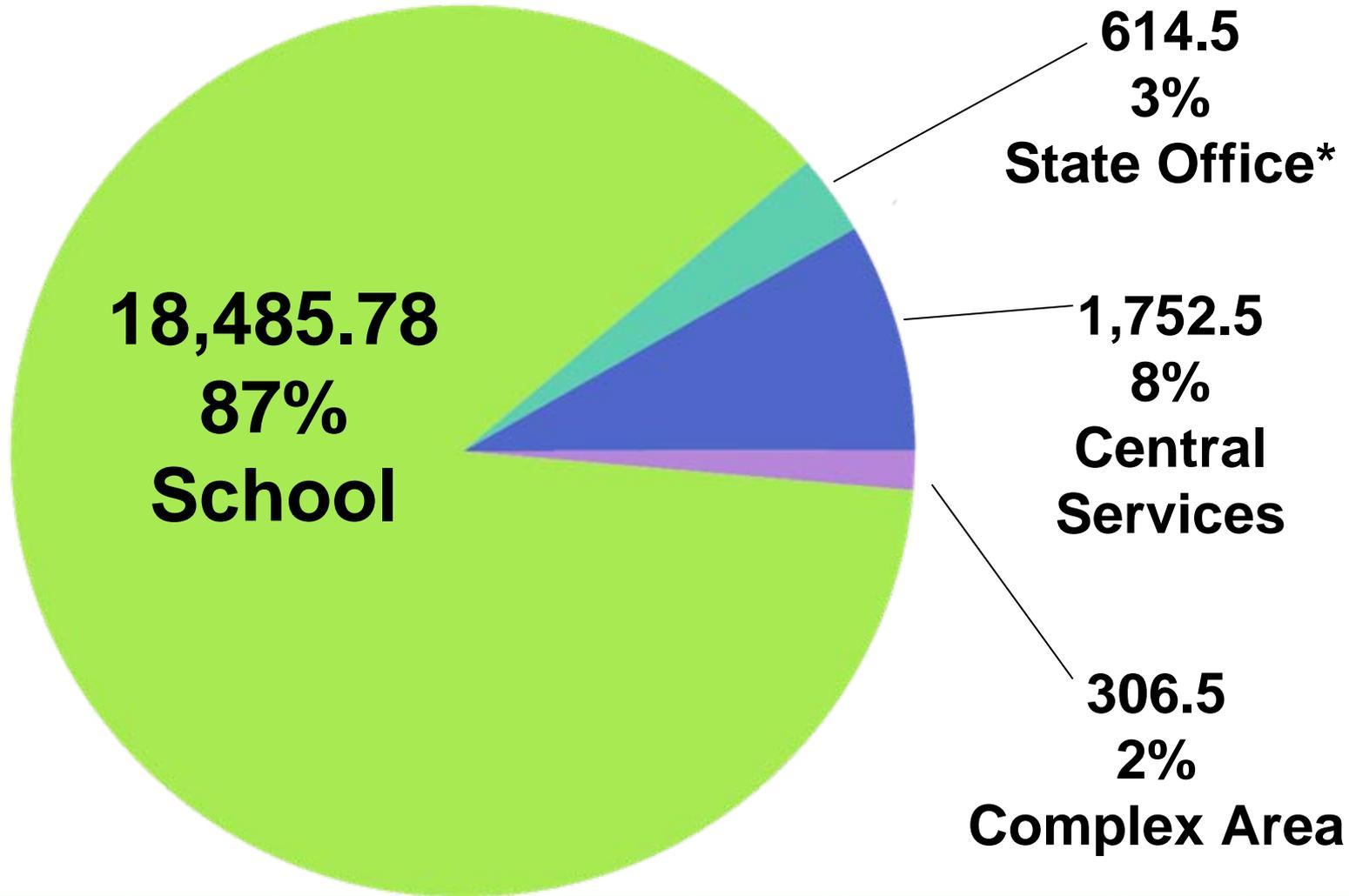
*FY 2012-13 Executive General Fund Budget is the same as FY 2011-12

FY 2011-12 General Funds = \$1,382.8M (\$ Millions)



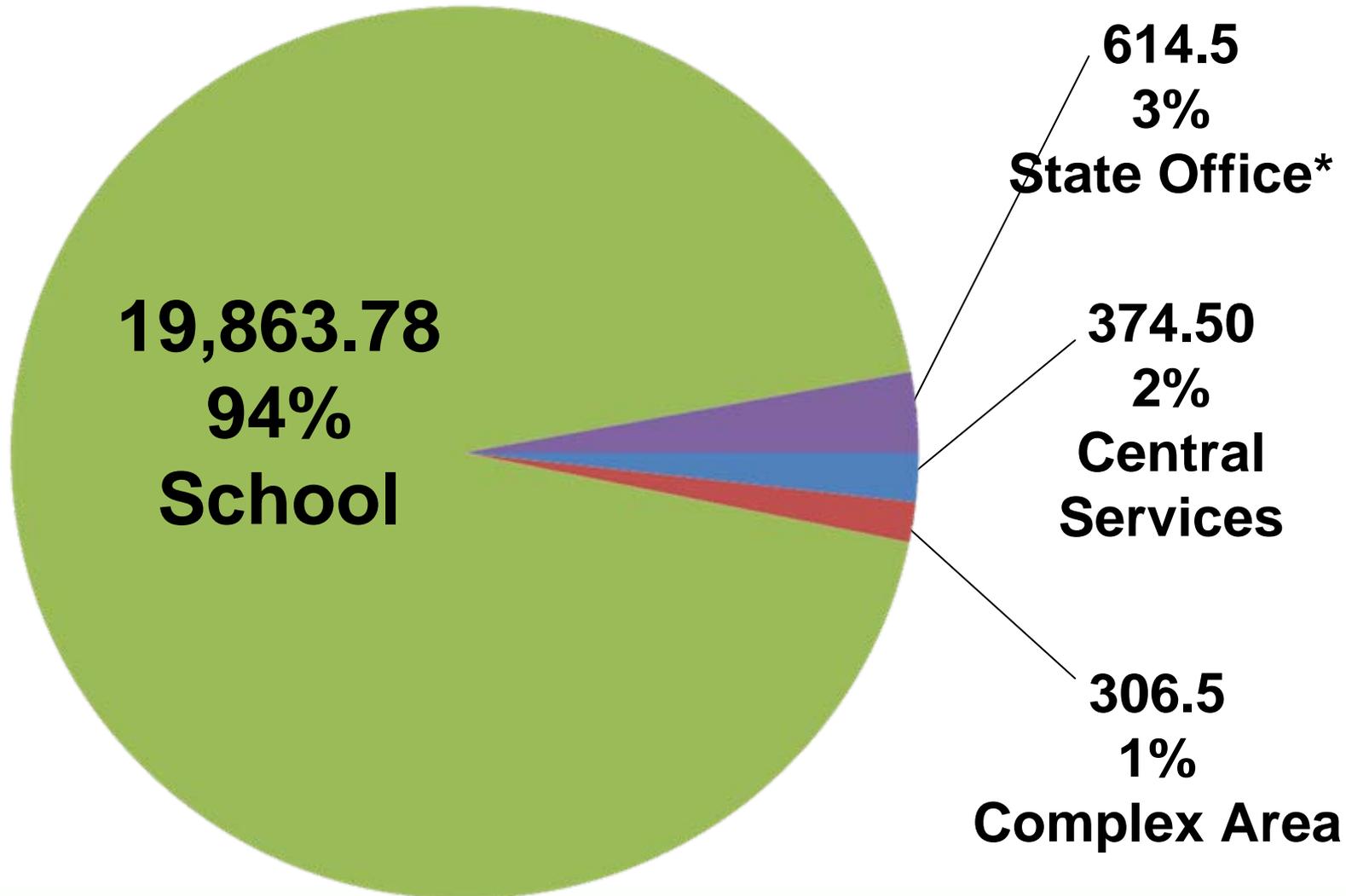
* Includes funds budgeted for BOE and HTSB

FY 2011-12 General Fund FTEs = 21,159.28 (Full-Time Equivalency)



* Includes 13.0 FTEs for BOE and HTSB

FY 2011-12 General Fund FTEs = 21,159.28 (Full-Time Equivalency) **SCHOOLS**



* Includes 13.0 FTEs for BOE and HTSB

Budget Cuts: Impact on DOE FB 2011-2013

<\$114.7M> Cumulative annual impact since 2008

Example: Deleted positions

State Offices

- 210.0 general fund FTEs (-25%)

Centralized Services

- 99.0 general fund FTEs (-4%)

Schools

- 371.0 general fund FTEs (-2%)





DOE Capital Budget



Capital Improvement Program



Ongoing repair
and
maintenance



New facilities
at existing
schools



New Schools



Periodic
Rehabilitation
of older
facilities



Infrastructure
Upgrades



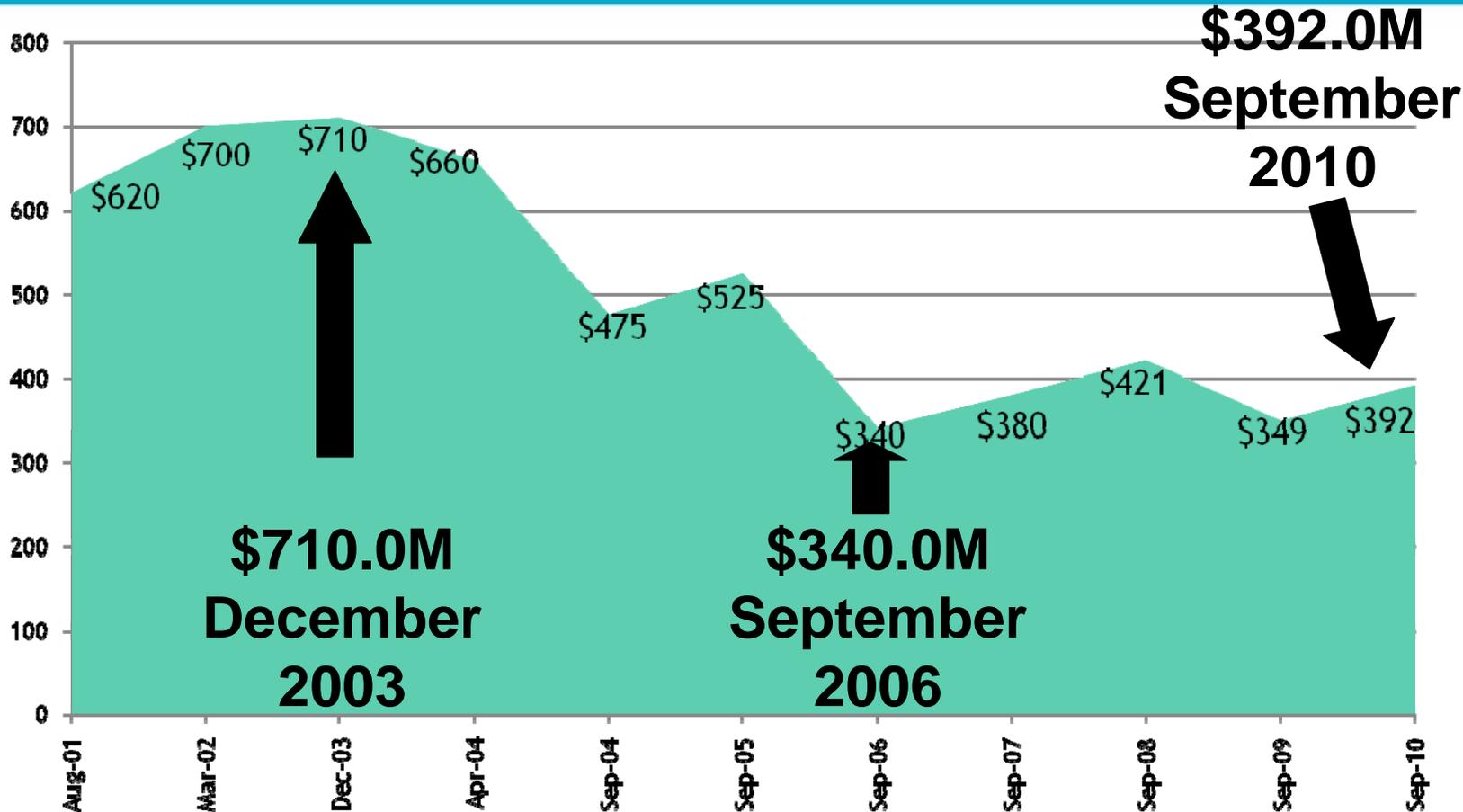


CIP Request (\$ Millions)

BOE request:	FY 2010-11 Appropriated	FY 2011-12	FY 2012-13
Lump sums by category (e.g., ADA, gender equity, health & safety)	\$68.7	\$191.2	\$159.7
Addl funds for projects (e.g., Ewa Makai Middle)		19.0	
New schools		51.3	116.0
Other improvements (e.g., classroom buildings)	64.8	93.3	35.0
TOTAL	\$133.5	\$354.8	\$310.7
Executive Budget:			
Lump sums by category		\$143.0	\$143.0

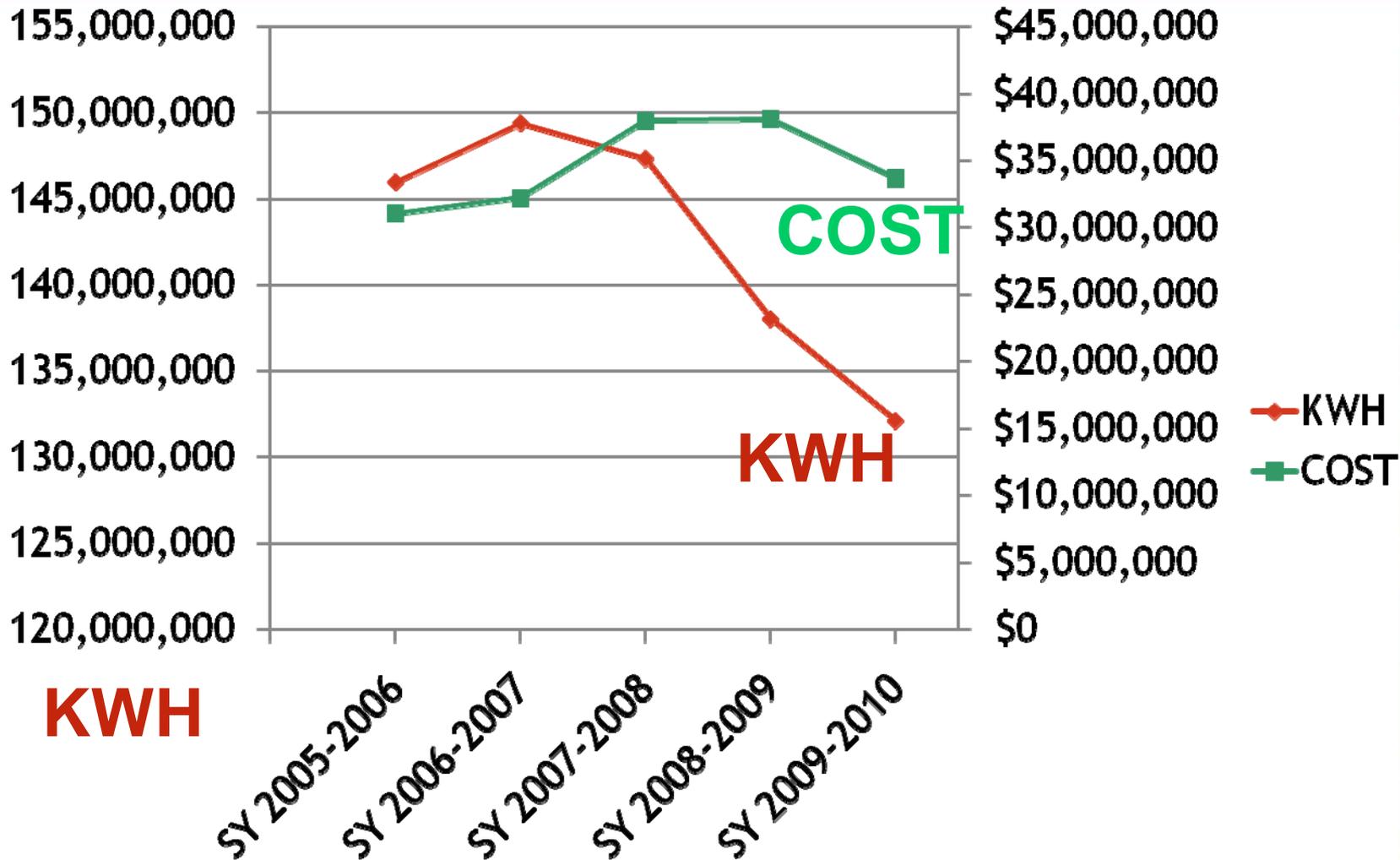
NOTE: DOE's six-year budget need for new schools (Central Oahu, Leeward Oahu, Maui, Hawaii) is \$1.1 billion.

Major Repair & Maintenance Backlog (\$ Millions)



NOTE: Best practice is to provide between 2% and 4% of the replacement cost of a facility for its annual maintenance. DOE's facilities replacement cost is about \$5 billion. Using 3%, DOE R&M needs are approximately \$150M per year.

Electricity Consumption and Costs

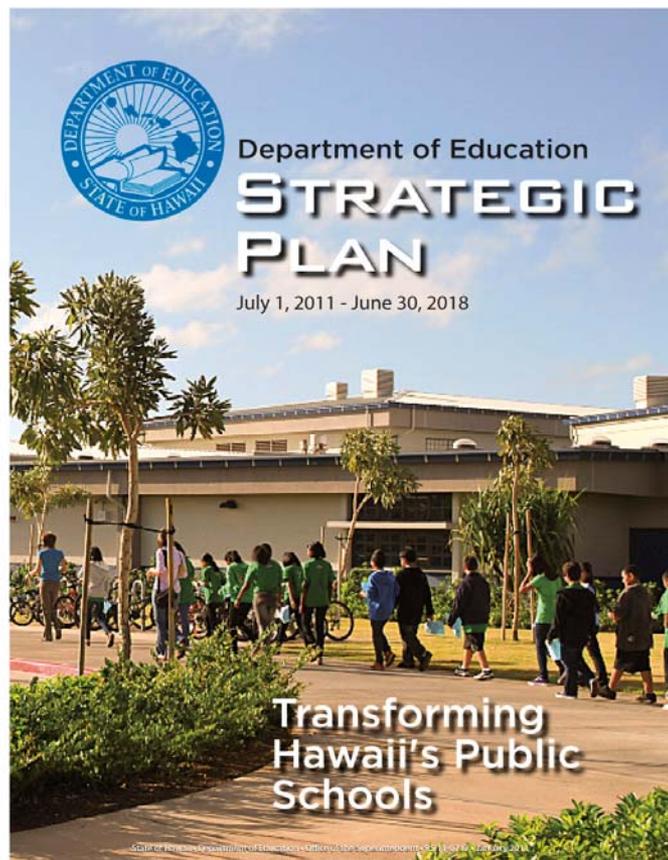


NOTE: DOE has implemented energy initiatives and re-engineered facilities.



2011-2018 DOE Strategic Plan

Hawaii State Department of Education 2011-2018 Strategic Plan



hawaiidoe.org

- Assure all students graduate college- and career-ready through effective use of standards-based education;
- Ensure and sustain a rich environment and culture for life-long learners; and
- Continuously improve the effectiveness, efficiency, and responsiveness of the educational system.





Race to the Top



U.S. Department of Education's Race to the Top

“For states, for district leaders, for unions, for business and for non-profits, the Race to the Top is the equivalent of education reform's moon shot.”

Arne Duncan

U.S. Secretary of Education

- Hawaii won \$75 million for its bold education reforms.
- Other 11 RTTT state winners are: Delaware, Florida, Georgia, Maryland, Massachusetts, New York, North Carolina, Ohio, Rhode Island, Tennessee, and the District of Columbia.
- Hawaii's application focused on initiatives that will provide lasting system changes.
- U.S. DOE approved Hawaii's Scope of Work in March 2011.





Race to the Top (RTTT) = \$74.9 million

\$33.2M	Great Teachers and Leaders: Reward effective teaching and leadership through performance-based contracts. Provide professional development, bonuses for highly effective teachers, and other initiatives.
\$18.7M	Struggling Schools: Expand pre-kindergarten opportunities and extend classroom learning time.
\$9.3M	Standards and Assessments: Implement Common Core State Standards
\$7.2M	Data Systems: Use a longitudinal data system to track student from P-20. Improve student performance data collection and use.
\$6.5M	Align Organization: Reorganize DOE. Monitor reform progress.

Hawaii's Ambitious Goals for 2018

100% proficient in reading and math by 2018

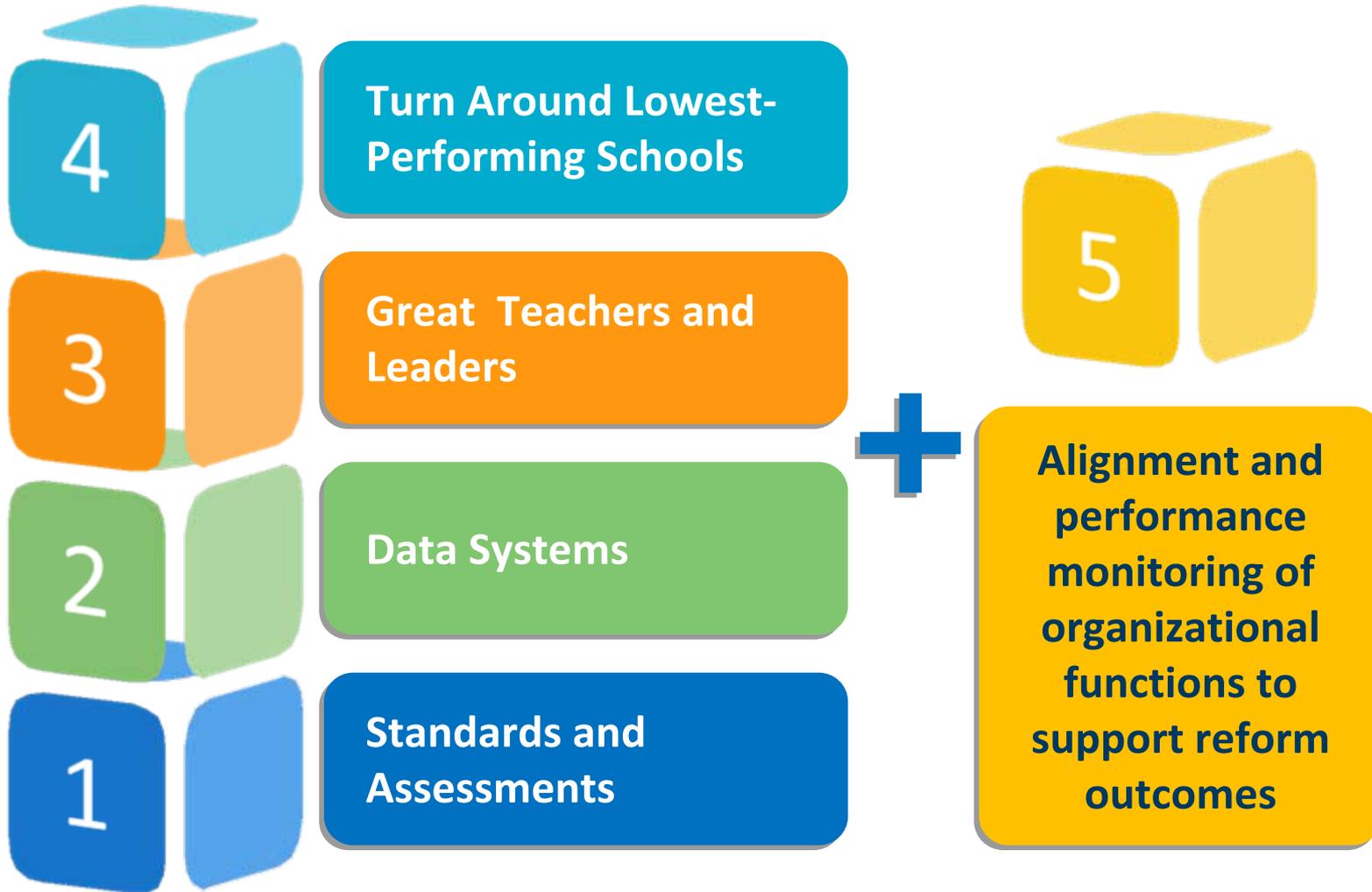
90% college- and career-ready high school graduation rate by 2018

62% college-going rate, with 25% more two- and four-year college degrees earned by 2014

Eliminate gaps in proficiency, graduation rate and college-going by 2018, especially for Native Hawaiians and Pacific Islanders



The U.S. Department of Education's Race to the Top 4 Core Reforms + 1 from DOE





Standards and Assessments

2011-2015 Objective	2010-2011 Outcome	2010-2011 Activities
<p>Adopt Common Core State Standards in literacy and mathematics</p> <ul style="list-style-type: none"> •Internationally Benchmarked •In partnership and development with 47 other states, the District of Columbia, and two territories <p>Adopt statewide common curriculum and assessments</p>	<p>BOE adopted Common Core State Standards  corestandards.org</p> <p>Crosswalked HCPS III with Common Core State Standards </p> <p>SMARTER Balanced Assessment Consortium participant and joint-state grant applicant </p> <p>BOE – Hawaii State Board of Education</p>	<p>Align Hawaii standards and benchmarks with college and career readiness </p> <p>Provide professional development and instructional materials to teachers </p> <p>Collaborate with assessment consortium to develop new assessments</p> 





Data Systems

2011-2015 Objective	2010-2011 Outcome	2010-2011 Activities
<p>Put real-time student data in the hands of people who need it most</p> <ul style="list-style-type: none"> • Teachers and Principals • Educational Leaders • Parents • Community members and partners • Policy makers 	<p>Data Governance Research agenda</p> <p>Formative benchmark-based assessments to monitor progress of all students</p> <p>Web-based secure user interface with data warehouse</p>	<p>Implement Data for School Improvement project <input checked="" type="checkbox"/></p> <p>Effect HSA On-line multiple opportunities for students and data for teachers <input checked="" type="checkbox"/></p> <p>Introduce school dashboard to administrators <input checked="" type="checkbox"/></p> <p>Conduct needs assessment of Information Technology Infrastructure </p> <p>Convene HPERC (Hawaii Partnership for Educational Research Consortium) meeting <input checked="" type="checkbox"/></p> <p>Submit America COMPETES Act documentation <input checked="" type="checkbox"/></p>





Great Teachers and Leaders

2011-2015 Objective	2010-2011 Outcome	2010-2011 Activities
<p>Annual performance-based evaluation of effectiveness for teachers and principals, including student/school learning growth as significant factor in evaluation criteria</p> <p>Employment, retention, assignment, and compensation all tied to effectiveness</p>	<p>Negotiated evaluation tools and incentives</p> <p>Highly qualified and effective teachers and leaders at schools.</p> <p>Performance pay for principals and teachers</p> <p>HIDOE – Hawaii State Department of Education</p> <p>HSTA – Hawaii State Teachers Association</p> <p>HGEA- Hawaii Government Employees Association</p>	<p>HIDOE, HSTA, and HGEA participate in educator effectiveness forums</p> <p>Outline and develop new alternative routes to principal and teacher certification (Working on administrative rules for principals)</p> <p>Begin Interest-based collective bargaining</p> <p>Negotiate incentivized compensation and placement procedures for Innovation Zone schools.</p>





Turn Around Lowest-Performing Schools

2011-2015 Objective	2010-2011 Outcome	2010-2011 Activities
<p>Identify 5% of lowest performing schools</p> <p>Provide additional resources strategically targeted to ensure dramatic student achievement gains</p> <p>Consider all options to improve student outcomes</p> <ul style="list-style-type: none"> •Including change of personnel •School closure 	<p>All secondary schools in “planning for restructuring” include in their plans required actions to become College- and Career-Ready (CCR)</p> <p>Expansion of dual credit courses</p> <p>Enhanced and expanded Adequate Yearly Progress (AYP) response team analysis to include CCR</p>	<p>Provide all students with rigorous, interest-focused, CCR course options (e.g., Signature School)</p>  <p>Enter into partnerships with community partners and organizations <input checked="" type="checkbox"/></p> <p>Deploy OHR “Pods” a.k.a. Regional Service Centers <input checked="" type="checkbox"/></p> <p>Form Zone specific (Nanakuli-Waianae and Kau-Keaau-Pahoa) workgroups <input checked="" type="checkbox"/></p>





Realign DOE Organization

2011-2015 Objective	2010-2011 Outcome	2010-2011 Activities
<p>Reduce paperwork and operational inefficiencies</p> <p>Ensure teachers have more time to teach and principals have more time to lead</p> <p>Align department resources to actively support classroom teacher to become highly effective</p> <p>Automate!</p>	<p>Reorganization of:</p> <ul style="list-style-type: none"> •Office of Human Resources •Office of Information Technology Services •Office of Curriculum Instruction and Student Support •Office of the Superintendent <p>to support attainment of strategic goals.</p>	<p>Reconfigure OHR, OITS, OCISS, & OOS </p> <p>Create Office of School Reform </p> <p>Generate Balanced Score Card to monitor system performance of key education reform activities </p> <p>Provide program management support for key initiatives (26 projects grouped into five portfolios) </p>





Realign DOE Organization



Major commitments include:

- HSTA and HGEA have committed to negotiate with the state to attain Race to the Top goals.
- Hawaii's stakeholders are committed to ensuring positive outcomes for all students
- The Hawaii P-20 Council has set a goal for 55 percent of Hawaii's working age adults to have a two- or four-year college degree by 2025.
- Kamehameha Schools (KS) is working with the HIDOE to close the achievement gap for Native Hawaiian students. KS has committed to continuing its support for programs serving communities with Native Hawaiian students. This support includes programs such as New Tech High Project based at Nanakuli and Waianae high schools.
- Hawaii Community Foundation has pledged staffing resources to support specific Race to the Top goals and activities.



We believe...



*As Department of Education
Shareholders*



We believe...

*All students can and
want to learn.*

*All students deserve an
excellent public
education.*

We value...

Public education.

*Continuous improvement
and excellence.*

*A safe and caring learning
environment.*

*Civic responsibility in a
democratic society.*

*We give our
students, families and
community hope for a
better future.*

