



STATE OF HAWAII
DEPARTMENT OF EDUCATION
P.O. BOX 2360
HONOLULU, HAWAII 96804

OFFICE OF THE SUPERINTENDENT

December 17, 2020

TO: The Honorable Dwight Takeno
Chairperson, Human Resources Committee

FROM: Dr. Christina M. Kishimoto
Superintendent

A blue ink signature of Dr. Christina M. Kishimoto, written in a cursive style.

SUBJECT: Presentation on Department of Education's Reorganization Plan to Preserve Classroom Instruction: Temporary or Permanent Closure, Consolidations, Reorganization, Restructuring, or Merger of Offices, Programs, Services, and Positions for State Office

EXECUTIVE SUMMARY

On December 3, 2020, the Department of Education (Department) presented the results of its extensive state level program review and submitted its recommendations concerning the Department's operating budget for 2021-2023 fiscal biennium to the Board of Education (Board).¹ The Board approved the Department's proposed operating budget for the fiscal biennium 2021-2023, which included a reduction of 102.5 Full-Time Equivalent (FTE) positions at the state level and a reduction of \$164.3 million.

Approval of the proposed operating budget allowed the Department to proceed with its submission of the budget to the Governor for inclusion in the state budget. The Governor will submit to the Legislature for deliberation during the 2021 legislative session. The budget process is an iterative process, and further changes that will impact the Department's budget are anticipated throughout the legislative process.

As a follow-up to the fiscal presentation to the Board of Education (Board) on December 3, 2020, the Board's Human Resources Committee Chair requested additional information and a report showing the details on the proposed state level reductions.

¹http://boe.hawaii.gov/Meetings/Notices/Meeting%20Material%20Library/FIC_12032020_Committee%20Action%20on%20Recommendation%20Concerning%20DOE%27s%20Operating%20Budget%20for%202021-2023%20Fiscal%20Biennium.pdf

This memorandum provides further information about the state level review.

As the state completes its current review of school and complex level budget reduction impacts, the Department will provide a follow-up presentation to the Board in January 2021.

STATE LEVEL FUNCTIONS

Hawaii is unique in that it is the only state that functions as a state educational agency (SEA) and simultaneously operates as a local educational agency (LEA). SEA responsibilities include setting policy and regulations, ensuring compliance with federal and state laws, policies, and standards, and acquiring and distributing funding. LEA responsibilities include administrative control of public elementary and secondary schools, assessment of school performance, and monitoring underperforming schools.

The Office of the Superintendent and the seven state offices support both SEA and LEA critical functions that include state administration and instructional support, which includes personnel, fiscal management, information technology, testing, and other centrally managed services such as transportation and school food service for all schools.

The Department's funding and positions are allocated to the tri-level entities (state, complex area, schools) with over 94% of the funding and positions allocated to the schools/complex areas.

DISTRIBUTION OF POSITIONS BY TRI-LEVEL (STATE, COMPLEX AREA, SCHOOL)

The table below reflects the distribution of full-time equivalent (FTE) positions throughout the Department.

	State	Complex	School	Total
Teacher Positions	73	429	12,796	13,298
Educational Officer Positions	283	81	465	829
Classified	768	1,076	5,020	6,864

Positions				
Total	1,124	1,586	18,281	20,991
Percent of FTE	5.35	7.55	87.08	100

Source: eHR as of Nov 2020

STATE OFFICE REDUCTIONS

As presented to the Board on December 3, 2020, the Department followed the process outlined in the report to the Board's Human Resources Committee on November 19, 2020, to develop its state level budget reductions.²

Each Assistant Superintendent completed an extensive state level program review. The review included a focus on potential reductions of programs, positions, contracts, Memoranda of Agreement/Understanding, and also included consideration of the recommendations of the three subcommittees, which were made up of school, complex, and state personnel. During each state program budget review, leaders considered implications of the program reductions to students and also ensured continued compliance with federal and state laws, BOE policies, department regulations, and collective bargaining agreements while avoiding transferring state level work to the complex areas and/or schools.

It is also important to note that to implement personnel and budget reductions, there is critical work that needs to occur at the state level to achieve the reductions. As the iterative budget process continues, the priority will continue to be to protect and preserve classroom instruction.

Each state office has completed a report that includes its office functions and the impacts of the current set of reductions by each branch. The report also includes possible implications if further reductions were to be implemented. A spreadsheet is included with each office report that provides greater detail and itemizes each of the programs.

Any further state level reductions of personnel and/or program funding will cause the Department to either transfer state level work to the complexes or schools, risk non-compliance with current laws, policies, or collective bargaining agreements or significantly delay critical response times to internal and external stakeholders.

²http://boe.hawaii.gov/Meetings/Notices/Meeting%20Material%20Library/HR_11192020_Presentation%20on%20Department%20of%20Education%27s%20Reorganization%20Plan.pdf

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The Department will need to continually adapt to the current situation as best as we can so we can preserve our core mission of teaching and learning to ensure equity.

Thank you for your continued support during these unprecedented times as we work toward a plan that best supports our haumana, our schools, and our communities.

CMK:cac

Attachments: Attachment A - Office of the Superintendent Summary
Attachment B - Office of Curriculum and Instructional Design Summary
Attachment C - Office of Facilities and Operations Summary
Attachment D - Office of Fiscal Services Summary
Attachment E - Office of Information and Technology Services Summary
Attachment F - Office of Strategy, Innovation and Performance Summary
Attachment G - Office of Student Support Services Summary
Attachment H - Office of Talent Management Summary

Attachment A

Total FTE (Full-Time Equivalent)

72 (34 FTEs, salaries and funds totaling \$3,591,740 are allocated to schools)

Total General Fund Budget

\$8,267,511 (Office budget \$4,675,771)

Reductions

\$807,369

FUNCTIONAL STATEMENT

The Superintendent of Education is responsible for efficiently and effectively administering the public school system in accordance with the law and educational policies adopted by the Board of Education. The Superintendent:

- Recommends to the Board the public school system's program goals, objectives and plans, performance standards, capital improvement plans, and budgets.
- Develops and establishes with the approval of the Board a comprehensive accountability and assessment program for the public school system.
- Provides administrative leadership in collective bargaining and maintenance of relationships with professional organizations and unions.
- Maintains liaison on behalf of the Board of Education with the State Legislature, governor, the various state departments, and the people of the State of Hawaii on matters pertaining to the administration of the public school system.
- Promotes partnerships between the public school system and various sectors of the community: business, trusts and foundations, and other government agencies.

The following offices report directly to the Superintendent of Education:

- Deputy Superintendent of Education
- Office of Curriculum and Instructional Design
- Office of Facilities and Operations
- Office of Fiscal Services
- Office of Informational Technology Services
- Office of Strategy, Innovation and Performance
- Office of Student Support Services
- Office of Talent Management

The Superintendent also oversees:

- Administrative Assistant Office
 - The administrative assistant to the Superintendent of Education provides staff support by coordinating the department's response to requests for administrative information and action from the Board of Education, legislature, other Executive Branch agencies, officials from other state and federal educational agencies, interest groups, and the general public and ensuring that the department is advancing on the goals laid out in the Strategic Plan.
 - The Superintendent manages and monitors risk management.
- Internal Audit Office
 - The Internal Audit Office provides independent, objective assurance and consulting services to add value and improve the Department's operations and internal control structures. Internal Audit assists the Department to accomplish its objectives by bringing a systematic, disciplined approach to evaluate and contribute to the effectiveness of risk management, control, and governance processes.
- Office of Hawaiian Education
 - The Office of Hawaiian Education provides the resources needed to fully implement the goals and objectives of Hawaiian education to include the study of Hawaiian culture, history, and language in the public schools along with the achievement of the Hawaii Content and Performance Standards. It provides leadership in the development of culturally relevant educational programs which use Hawaiian culture, history, language as the foundation for the achievement of the Hawaii State Standards.

The Deputy Superintendent is responsible for leading, directing and supervising the academic and educator development functions of the Department of Education, as well as serving as the line officer for school operations. The Deputy Superintendent also directly manages projects or issues that are of special significance to the Department's mission or Strategic Plan.

This position oversees the Department's 15 Complex Areas, the Monitoring and Compliance Branch, and the Coordinated Support Office.

The following branches and offices report directly to the Deputy Superintendent:

- Complex Area Superintendents
 - Public schools are assigned, for administrative purposes, to complex areas of one or more school complexes, each consisting of a high school and its feeder middle and elementary schools. There are fifteen (15) complex areas in the statewide public school system. Each complex area is supervised by a complex area superintendent who reports directly to the Deputy Superintendent.
- Monitoring and Compliance Branch
 - The Monitoring and Compliance Branch evaluates the department's compliance with federal laws, U.S. Department of Education requirements, and the Board of Education administrative rules and policies related to the implementation of on-going federally funded programs. It serves as the primary contact with federal program officials regarding the state educational agency responsibilities outlined in these on-going federally funded programs.
- Coordinated Support Office
 - This small, nimble team, led by the Deputy Superintendent's executive assistant/chief of staff, provides staff support to the Deputy Superintendent to increase his/her capacity to successfully perform critical daily functions; manage high-level special projects and coordinate cross-functional efforts across offices.

OFFICE/BRANCH IMPACT STATEMENTS:

(Numbers reflect total FTE and allocations prior to reductions)

OFFICE OF THE SUPERINTENDENT

The impact of the proposed 2021 reductions will result in:

- Expanded staff workloads with increased processing times for responses to internal and external requests.
- Delayed school audit start dates and an elevated risk of non-compliance, inefficiency, and abuse.
- Reduced programmatic support and potential legal challenges.
- Increased potential of noncompliance or mismanagement of federal funds which may result in fines or other penalties by the U.S. Department of Education.
- Decreased resources may impede the launching of high-level special projects and cross-functional efforts across offices.

Administrative Assistant Office

- The critical support provided for the Superintendent in setting, carrying out, and overseeing the execution of Board policies, the Department's strategic priorities, and policy development will be limited, resulting in expanded staff workloads within the office as well in other state offices.
- Advisory services will be limited and potentially reduced, leading to an increased risk of non-compliance with state and federal policies that could increase the Department's liability exposure. The Advisory Services program supports the Superintendent and executive leadership team in legal, regulatory, and related policy issues. The program represents the Department and Superintendent in the coordination and oversight of legal and litigation matters to ensure the most strategic and optimal decision-making in these areas. It is the official liaison to the Department of the Attorney General. It responds to discovery requests such as subpoenas duces tecum, requests for production of documents and interrogatories; provides guidance on a variety of legal matters, including child custody and service of process issues; and serves as the sole resource on the state's Uniform Information Practices Act, including the preparation of written responses and coordination of the collection of responsive documents.

Internal Audit Office

- Delays in audits, such as the Student Activity Fund (SAF) school audits, will result in an increased risk of non-compliance, inefficiency, and abuse. IA performs various monitoring functions for all schools to ensure that procedures and policies are followed and the internal controls are in place to safeguard Department assets. In times of hardship, it is imperative for the monitoring function to be performed to mitigate the risk of loss for the Department. Student's monies should be protected as the Department are the trustees of these funds. The reputation risk to the Department is very high. To reduce the resources of the IA area is to decrease the mechanism to hold schools accountable for student funds. IA's audits of SAF school audits identify areas of concern for many of the school office staff, who are new and are unaware of how to properly handle certain procedures. The audits are a form of learning for these new staff.

Office of Hawaiian Education

- Statewide programming and school levels services will be negatively impacted in the following ways: Direct impact to staffing levels, limited to

no resourcing of rigorous ‘ōlelo Hawai‘i learning opportunities for students, staff and systems of support; increasing demand for Kaiapuni education will not be met; Kaiapuni has been identified as a federal teacher shortage area for over 25 years; historic underfunding of the Kaiapuni program leads community and family to hold poor perception of the Hawai‘i public education system.

- Limited System Supports for Integration of Hawaiian Culture, History, and Language System supports (personnel, resources, professional development, etc.); Low to no readiness to meet the requirements of the Hawai‘i Promise; Low to no readiness of the system to integrate ‘ike Hawai‘i (Hawaiian language, history, and culture); Limited access for staff and students to increase readiness and competency of Hawaiian language, culture, and history; Staff inability to create Hawai‘i based content & context; Missed opportunity to establish a sustainable circular resourcing of services due to the low system and staff readiness for designing learning from a local, place-based context.

Monitoring and Compliance Branch

- High risk of noncompliance with federal requirements, including but not limited to federal reporting in accordance with ESSA (Titles I, II, III, IV, and Equitable Services), IDEA, Civil Rights Act of 1964, Education Department General Administrative Regulations (EDGAR).
- Potential impacts of additional cuts may put the Department at risk for noncompliance or mismanagement of federal funds, which may result in fines or other penalties by the U.S. Department of Education, including the Office of Special Education Programs, that are material to the Department's financial performance and operations. For students with disabilities and English learners, there may be a higher risk for federal oversight, and penalties as these vulnerable populations have significant and additional protections under the law (IDEA and ESSA), including but not limited to the Civil Rights Act of 1964.

Coordinated Support Office

- Management and coordination of high-level special projects and cross-functional efforts across offices will require increased scrutiny and evaluation.

Office of the Superintendent



OFFICE	PROGRAM DESCRIPTION	5-digit PROG ID#	TOTAL FY 21 Appropriations	TOTAL REDUCTION	PERM FTE:	TEMP FTE:	Required to Provide by Law? Y/N (Provide Detailed Statutory Reference)	Other Program Justifications (Policy, Regulation, Contract, etc)	Impact to Schools (If any) with current reductions	Impacts with Additional Cuts to this Program:
SUPT DEPUTY	COORDINATED SUPPORT	25219	406,731	(91,777)	1.00	2.00	N	Coordinated Support Office assists the Deputy Superintendent in providing direct support to state offices, complex areas and schools. It links the Department's tri-level system by providing opportunities for school-, complex-, and state-level leaders to collaborate, affords communication between the levels, and allows for immediate problem-solving for school site situations, including health and safety emergencies.	Reductions in campus visits and public engagement. Limited ability to resource unanticipated situations (e.g., parent letter translations for isolated incidents, etc.)	Potential delays in operations including but not limited to the review and execution of documents and communications by the Deputy Superintendent.
SUPT DEPUTY	FEDERAL COMPLIANCE & MGMT	33025	182,489	-	2.00	-	N	Pursuant to 2 C.F.R. Part 200.329, Monitoring and Reporting Program Performance, HIDOE is responsible for oversight of the operations of the federal award supported activities. HIDOE must monitor its activities under federal awards to assure compliance with applicable federal requirements and performance expectations are being achieved. Monitoring by HIDOE must cover each program, function, or activity. MAC has been tasked with fulfilling this requirement. Accordingly, MAC helps to provide a system that has controls in place to ensure all federal awards are managed in compliance with federal statutes, regulations, and terms and conditions of the federal award (2 C.F.R. 200.303).	High risk of noncompliance of federal requirements, including but not limited to federal reporting in accordance with ESSA (Titles I, II, III, IV, and Equitable Services), IDEA, Civil Rights Act of 1964, Education Department General Administrative Regulations (EDGAR).	Potential impacts of additional cuts may put HIDOE at risk for noncompliance or mismanagement of federal funds which may result in fines or other penalties by the U.S. Department of Education, including the Office of Special Education Programs, that are material to the HIDOE's financial performance and operations. For students with disabilities and English learners, there may be a higher risk for federal oversight and penalties as these vulnerable populations have significant and additional protections under the law (IDEA and ESSA), including but not limited to the Civil Rights Act of 1964.
SUPT DEPUTY	HAWAIIAN LANGUAGE IMMERSION PROGRAM	16732	2,987,367	(298,736)	7.00	34.00	Y BOE Policy 105-8	BOE Policy Multilingualism in Education, FAFKE, Active litigation related to Kaiapuni education, BOE adoption of the set of Kaiapuni Academic Educational Outcomes (CCSS for Kaiapuni schools), challenges to meeting ESSA accountability requirements	As a pass through program, the statewide programming and school levels services will be negatively impacted in the following ways: Direct impact to to staffing levels, limited to no resourcing of rigorous 'ōlelo Hawai'i learning opportunities for students, staff and systems of support; increasing demand for Kaiapuni education will not be met; Kaiapuni has been identified as a federal teacher shortage area for over 25 years; historic underfunding of the Kaiapuni program leads community and family to hold poor perception of the Hawai'i public education system.	Schools will not be able to staff need, school will not be able to provide classroom and school level supports, families will not be provided with reasonable access to Kaiapuni education, all development of a system of support for Kaiapuni education will abruptly come to a halt, increased community activism will result, rapid decline in family and community confidence will occur, potential for increase in legal challenges will occur.

Office of the Superintendent



OFFICE	PROGRAM DESCRIPTION	5-digit PROG ID#	TOTAL FY 21 Appropriations	TOTAL REDUCTION	PERM FTE:	TEMP FTE:	Required to Provide by Law? Y/N (Provide Detailed Statutory Reference)	Other Program Justifications (Policy, Regulation, Contract, etc)	Impact to Schools (If any) with current reductions	Impacts with Additional Cuts to this Program:
SUPT DEPUTY	HAWAIIAN STUDIES	16807	2,543,810	(254,381)	1.00	3.00	Y BOE Policy 105-7 Constitution - Article X, Section 4 - Hawaiian Education	BOE Policy E-3 Nā Hopena A'o, BOE Policy Multilingualism in Education, Fulfillment of the Department's obligation to improve the delivery of Hawaiian language,culture and history education based on the 2008 audit report conducted by the Hawai'i State Auditor and reported to the Hawai'i State Legislature	Limited System Supports for Integration of Hawaiian Culture, History, and Language System supports (personnel, resources, professional development, etc.); Low to no readiness to meet the requirements of the Hawai'i Promise; Low to no readiness of the system to integrate 'ike Hawai'i (Hawaiian language, history, and culture); Limited access for staff and students to increase readiness and competency of Hawaiian language, culture, and history; Staff inability to create Hawai'i based content & context; Missed opportunity to establish a sustainable circular resourcing of services due to low system and staff readiness for designing learning from a local, place-based context.	Significant decrease in securing trained personnel to deliver Hawaiian education instruction, limited to no potential for program growth; decrease in community confidence of the public education system; No establishment of System Supports for Integration of Hawaiian Culture, History, and Language System supports (personnel, resources, professional development, etc.); No growth potential for staff and student readiness levels to meet the requirements of the Hawai'i Promise; Low to no readiness of the system to integrate 'ike Hawai'i (Hawaiian language, history, and culture); No access for staff and students to increase readiness and competency of Hawaiian language, culture, and history; defined inability to create Hawai'i based content & context; Absence of local, place-based context learning design, the unique culture and identity of the public education system will no longer be visible.
SUPT DEPUTY	ADVISORY SERVICES	33017	505,258	(50,525)	4.00	1.00	N	The Advisory Services program supports the Superintendent and executive leadership team in legal, regulatory, and related policy issues. The program represents the Department and Superintendent in the coordination and oversight of legal and litigation matters to ensure the most strategic and optimal decision-making in these areas. It is the official liaison to the Department of the Attorney General. It responds to discovery requests such as subpoenas duces tecum, requests for production of documents and interrogatories, etc. Provides guidance on a variety of legal matters, including child custody and service of process issues. Serves as the sole resource on the state's Uniform Information Practices Act, including the preparation of written responses and coordination of the collection of responsive documents.	Potential delays with increased staff workload due to not filling a position.	Additional cuts will increase risk and may lead to significant or costly delays in litigation matters.

Office of the Superintendent



OFFICE	PROGRAM DESCRIPTION	5-digit PROG ID#	TOTAL FY 21 Appropriations	TOTAL REDUCTION	PERM FTE:	TEMP FTE:	Required to Provide by Law? Y/N (Provide Detailed Statutory Reference)	Other Program Justifications (Policy, Regulation, Contract, etc)	Impact to Schools (If any) with current reductions	Impacts with Additional Cuts to this Program:
SUPT DEPUTY	INTERNAL AUDIT	33656	772,076	(76,075)	8.00	-	§40-83 Audit of public school accounts. The comptroller shall cause to be examined and audited books of account kept by any public school in connection with school fees and all other moneys collected by these schools. All books of account shall be kept in such manner as shall be prescribed by the comptroller.”] This statute was created before DOE had a viable Internal Audit (IA) function to perform school audits. This DAGS Audit Division (DAD) function is coordinated by IA and DAD & IA perform audit all School Actifity Funds of the DOE public schools on a rotation basis.	The Internal Audit Office (IAO) is independent of all other departments within the DOE, and is free from undue influence in selecting and determining the scope of activities, performing examinations, and communicating the results. IAO coordinates all external audits for the DOE to ensure that there is minimal disruption to the field. External audits include the Annual Financial Audit and the Annual Single Audit (as required by OMB Circular A-133); USDA Audits, USDOE Audits, State Auditor's Office, etc. Imperative to have audit information and test samples to the external auditors in a coordinated, streamlined manner and to ensure DOE's information is protected from improper sources. IAO has an existing MOU with the DAGs Audit Division (DAD) to provide student activity fund audits of the neighbor island schools. IAO obtains needed data for DAD to ensure that the audits can be performed. Without the assistance & coordination from IAO, DAD would be unable to meet their duties under statute §40-83.	Delays in Student Activity Fund (SAF) school audits will result in increased risk of non-compliance, inefficiency, and abuse. IA performs various monitoring functions for all schools to ensure that procedures and policies are followed and the internal controls are in place to safeguard DOE assets. In times of hardships, it is imperative for the monitoring function to be performed to mitigate the risk of loss for the DOE. Student monies should be protected as the DOE are the trustees of these funds. Reputation risk to the DOE is very high. To reduce the resources of the IA area is to decrease the mechanism to hold schools accountable with student funds. IA's audits of SAF school audits identify areas of concern for many of the school office staff, who are new and are unaware of how to properly handle certain procedures. The audits are a form of learning for these new staff.	Potential increase in fraud and abuse due to time lags in carrying out the BOE-approved audit plan for the Department. IA performs audits to test the internal controls of high risk areas. These controls, if not administered properly, increase the risk of loss to the DOE. With internal control weaknesses identified thru IA audits, the DOE is able to address the weaknesses and improve processes or systems to mitigate the risk of waste, which includes duplication of processes, unnecessary steps, undocumented procedures, missing guidance to the field, outdated forms/requirements, etc. Continuous improvement is always a prudent practice of any organization. IAO administers the DOE's Fraud & Ethics Hotline, which averages over 250 complaints a year and requires 70% of One (1) FTE to handle. Without this function, this mechanism that has allowed IA to identify fraudulent and unethical issues may not continue. Several cases have been investigated and prosecuted by the Attorney General's office. Fraudulant activities may increase.
SUPT DEPUTY	PROTOCOL FUND	33790	1,688	(169)	-	-	N	None	Low	None
SUPT DEPUTY	SUPERINTENDENT SUPPORT	33007	868,092	(35,705)	8.00	1.00	N	Provides critical support for the Superintendent in setting, carrying out, and overseeing the execution of BOE policies, the Department's strategic priorities, and policy development. This office also ensures and monitors building security (including security guard, alarm, and security cameras) and communication with DAGS regarding the Queen Liliuokalani Building.	Reductions in campus visits and public engagement.	Potential delays in operations and stagnation of critical projects related to policies, regulations, and strategic plan.

OFFICE OF Curriculum and Instructional Design



Attachment B

Total FTE (Full-Time Equivalent)

316.5 (60 FTE in OCID; 256.5* FTE are located at the complex areas and schools)

Total General Fund Budget

\$36,957,855 (\$6,617,578 in OCID; \$30,340,277 passed through to complex areas and schools)

Reductions

\$3,774,183

* The 256.5 FTE at the schools, complex areas, and adult education include:

Schools

- 74 FTE Athletic Health Care Trainers at the high schools for the health and safety of athletes.
- 51 FTE JROTC Instructors at the High Schools to teach and implement the JROTC programs.
- 14.5 FTE divided among 29 high schools as 0.5 positions to support and manage Learning Centers.
- 72 FTE Career and Technical Education (CTE) Teacher positions at 43 high schools for various career and technical education courses.

Complex Area

- 2 FTE Neighbor Island District Athletic Specialist responsible for "League" duties.
- 8 FTE CTE District Resource Teachers to support school CTE programs and coordinate district and state events.

Adult Education

- 35 FTE Adult Education positions include administrators, registrars, administrative supports (SASAs, office assistants, account clerks), one program specialist, and two custodians. Adult Education oversees 11 campuses and numerous satellite sites. Satellite sites include American Job Centers on Oahu, Maui, Kauai, and Hawaii Island, and Correction sites including Oahu, Halawa, Waiawa, Kauai, Maui, Kulani on the Big Island and the Women's Correctional facility in Windward.

FUNCTIONAL STATEMENT

The Office of Curriculum and Instruction Design (OCID) is committed to equitable access to quality education for all students. OCID's primary responsibility is to develop, coordinate, and implement high-quality practices and systems that embrace student voice, choice, and needs to effectuate the priorities of the Board of Education and the Department's strategic plan.

This office provides strategic program support, technical assistance, and collaborative networks to scale effective instruction and the progression of learning from Pre-K to grade 12. OCID works to remove barriers that perpetuate an opportunity and achievement gap to promote learning and growth for each student.

Under the direction of the Assistant Superintendent, the responsibilities of the office are performed by the Extended Learning Branch and Instructional Support Branch.

BRANCH IMPACT STATEMENTS

(Numbers reflect total FTE and allocations prior to reductions)

OCID Assistant Superintendent Office (\$250,000, which includes 3 FTE)

The Assistant Superintendent is supported by a private secretary and the Administrative Services Assistant. The Administrative Services Assistant is an unbudgeted needs request and is not expected to continue for the next biennium.

Extended Learning Branch (\$3,250,000, which includes 28 FTE)

The Extended Learning Branch supports schools and complex areas to strengthen their portfolios by providing high-quality experiences and opportunities through an array of extended and extracurricular learning programs for students and educators. The Instructional Support Branch also provides related fiscal, legislative, and policy coordination for OCID.

The Extended Learning Branch is comprised of two sections: the Learning and Technology Section and the Extracurricular Section.

Learning and Technology Section

The Learning and Technology Section provides guidance on the implementation and integration of media, information, and technology literacy tools that support student engagement and achievement. This section provides leadership in Digital Classrooms,

E-School, School Librarian Services, Computer Science, and Summer School. Staff also provide consultative services that model the use of technology integration to facilitate job-embedded and collaborative opportunities for state offices, complexes, and schools.

The instructional technology design is driven by the pedagogical approach and the learning deliverables of the school design components. Integration and use of technology is leveraged to extend the capabilities of students to engage in higher sophistication of design, research, interaction, sharing, and creating.

Extracurricular Section

This Extracurricular Section provides focused leadership in supplementing school offerings and curriculum by providing additional opportunities for students to develop skills, character, and leadership. These programs include Homeschooling, Athletics, Athletic Health Care, Driver and Traffic Safety Education, and Student Leadership and Activities.

Impact

This branch funding was reduced by \$424,000. Any further reductions would drastically reduce the services to the schools and complex areas. One account clerk III position has been eliminated, and the remaining two account clerks in OCID will serve the entire OCID office. The funds remaining in the OCID Extended Learning Branch is primarily utilized for the salaries of the 28 FTE.

Of the 28 FTE in the Instructional Support Branch, six are single specialists, and one is a coordinator who implements, coordinates, monitors, and assists schools in their programs statewide. There are two state office teachers in the Learning and Technology Section to assist with E-School. The Extracurricular Section has one state office teacher to assist with athletics, student activities, and the athletic health care trainer program for the entire state. Computer Science is the only program with two specialists and one state office teacher assigned to support the new Computer Science standards and the program for all schools. The remaining FTE includes administrative support and janitor positions.

The need for digital classrooms, E-school opportunities, E-book collections, computer science, and summer school programs was integral in the transitioning of in-person teaching and learning. The initiative to continue the expansion of the technology integration of distance teaching and learning will be a major focus of the Learning and Technology Section.

Further reductions will affect and stagnate the progress to expand the above-mentioned programs from advancing to a functional program assisting and enabling schools to have a workable and consistent distance learning curriculum.

Athletics reduced funding by 50% in most allocations to high schools. Athletics will be significantly impacted by the current reductions. With reduced funding, schools may need to reduce the number of sports that are offered with less funds to hire coaches. Athletics provide a venue for student expression while learning valuable life skills such as collaboration, communication, perseverance, empathy while for some students, it is an opportunity to gain scholarships for college.

Student leadership and activities programs have also reduced funding by 50%. These reductions will reduce the number of in-person meetings and activities. The annual Secondary Student Conference will be conducted virtually with the reductions to the program. There will be inadequate funding for an in-person conference with the current reductions.

Instructional Support Branch (\$3,100,000, which includes 29 FTE)

This Instructional Support Branch focuses on the development and implementation of evidence-based practices, processes, and practices for teachers and administrators to ensure support to schools and Complex Areas as the primary facilitators of teaching and learning.

Building upon a tri-level system, OCID collaborates and consults with complex areas and schools to co-construct professional development, provide job-embedded coaching in support of school design around standards-based curriculum, instruction, and assessment literacy.

Support extends around the selection of instructional materials that emphasize primary sources, authentic field-based resources, rich and complex text, quality open-source documents, and teacher created and peer-reviewed materials. A priority is access to an array of quality learning materials and additional learning resources to support school design projects, research, and innovation.

The Instructional Support Branch is comprised of three sections: Learning Support Section, Standards Support Section, and Career Readiness Section.

Learning Support Section

The Learning Support Section focuses on enhancing professional practice with innovative instructional strategies through content expertise and professional

development for English Language Arts, Early Literacy, and Mathematics. Resources to support high-quality teaching and learning include the Learning Design Resource, a website that shares current research, curriculum, and applied learning strategies such as project-based learning and design thinking. Additionally, the Learning Support Section monitors the online Professional Development Course System, which allows increased access to relevant professional learning opportunities for all teachers and practitioners in the state by offering a broad range of courses for credit. As shifts in the classroom include our state priorities of empowering student voice, teacher collaboration, and school design, the Learning Support Section strives to support the efforts with exploration, creativity, and problem-solving around relevant pedagogy in the core content areas and professional learning.

Standards Support Section

The Standards Support Section provides leadership, guidance, and support to schools and Complex Areas across multiple disciplines. Content areas in the Standards Support Section include Fine Arts; Health Education; Physical Education; Science; Social Studies; Standards-Based Practices; and World Languages. This section delivers support resources for standards-based curriculum, instruction, and assessments to address all learners; creates, delivers, and connects the field to opportunities for standards-aligned professional learning; and highlights creates, and leverages structures to support communication and collaboration among the tri-level system. The Standards Support Section promotes a well-rounded education and whole-child development through various models of standards-based teaching and learning.

Career Readiness Section

The Career Readiness Section focuses on supporting college and career readiness through the state-level administration and support in Advanced Placement, Adult Education, Career Technical Education, Early College, GEAR UP, Gifted & Talented, Learning Centers, JROTC, and Graduation Requirements.

Partnerships are cultivated with business, industry, and community to expand curriculum capacity to support the school design. To better respond and prepare students for college, careers, and the workforce, opportunities for internships and externships in business and industry sectors extend authentic learning opportunities for students and staff. Curricular relevance and innovation are accomplished through applied learning, design thinking, project-based designs, early college/early exposure models, and service-learning embedded into the learning experience for all students.

Impact

This branch funding was reduced by \$395,000. One FTE has been reduced in the branch. The JROTC Storekeeper has retired, and the position was eliminated. The funds remaining in OCID Instructional Support Branch is primarily utilized for the salaries of the 29 FTE.

There are 20 FTE for K-12 program implementation and support for nine content areas across the state. Currently, this means one Educational Specialist for each of the nine content areas, except for Career and Technical Education with two Educational Specialists, who are responsible for grades K-12 content and performance standards adoption and implementation for all Department schools. The other FTE is for administrative support.

The Early College program has gained momentum in the state over the past few years, and will be significantly harmed by the reduction and put the program's sustainability in question. The proposed \$500,000 Early College reduction for the next two years means the base budget will be reduced from \$1,000,000 to half the funds. For the past two years, an additional recurring \$1,500,000 allocated by the legislature has been instrumental in the scaling up of the program. These additional funds, however, have not been included in the Department's base budget. Thus, the reduction would mean going from a budget of \$2,500,000 to \$500,000. Schools have contributed to the Early College cost to "spread" the funds to more schools. For SY 2020-21, 37 Department high schools have received these funds to participate in Early College. The \$500,000 would not even be enough to cover the Early College costs of a large thriving high school like Waipahu High. Early College has been an equity game-changer, especially for potential first-generation college-going students. The program has given students confidence to pursue post-secondary education and siblings entering high school are starting off with the mindset and expectation that they will have the same opportunity Early College has granted for current students. Early College has also impacted the University of Hawaii system as more first-generation college-going students attend, and in turn, raises the education and employability of our Hawaii citizenship which better supports the overall workforce and economy. Further reductions will vastly jeopardize continued student opportunities to participate in the Early College program. More details are provided in the attached spreadsheet.

Content and performance standards are the foundation of the public education system. It enables students to have access to a rich and challenging curriculum to achieve at high levels. Content and performance standards are referred to in approximately 44 Board policies.

Additional cuts will jeopardize the implementation and adoption of high-quality content and performance standards and efforts to improve student outcomes in meeting the content and performance standards in all content areas, English Language Arts, Mathematics, Social Studies, Science, World Languages, Health, Physical Education, Fine Arts, and Career and Technical Education. Additional cuts will also impact the administration of the statewide JROTC program.

Any further reductions will impact school level funding in Early College, Career and Technical Education, Learning Centers and JROTC programs, and the Instructional Support Branch office and program basic operations to implement and support content and performance standards for the Department.

Office of Curriculum Instruction and Design



OFFICE	BRANCH	PROGRAM DESCRIPTION	5-digit PROG ID#	TOTAL FY 21 Appropriations	TOTAL REDUCTION	PERM FTE:	TEMP FTE:	Required to Provide by Law? Y/N (Provide Detailed Statutory Reference)	Other Program Justifications (Policy, Regulation, Contract, etc)	Impact to Schools (If any) with current reductions	Impacts with Additional Cuts to this Program:
OCID	ISB	ADULT EDUCATION PER PUPIL ALLOCATION	46403	3,687,655	(38,393)	35.000	5.000	Yes. The Adult schools are a mandatory partner of the Workforce Innovation and Opportunity Act (WIOA), which was signed into law on July 22, 2014. WIOA is designed to help job seekers access employment, education, training, and support services to succeed in the labor market and to match employers with the skilled workers they need to compete in the global economy. Congress passed the Act by a wide bipartisan majority; it is the first legislative reform of the public workforce system in 15 years. 1945 Legislature established Adult Education (Act 108) 1988 Legislature broadened scope of adult education to include community education (Act 17, Hawaii Revised Statute 302 A) Hawaii Administrative Rules 8-33 Maintenance of effort (AEFLA)	To reach out and provide access and opportunity through integrated programs and services in the areas of basic education, high school diplomas, family literacy, citizenship, workforce education, and life enhancement.		Will impact those seeking employment or post secondary opportunities, helping their children in school, leaving public assistance, English language acquisition, seeking a high school equivalency credential and Workforce Development Diploma credential, and those inmates released from Correctional facilities find employment without the necessary credentials. Low income and individuals without a high school diploma.
OCID	ELB	ADVANCE TECH RESEARCH-ADMIN	25912	342,379	(129,459)	2.000				Additonal reductions to this fund will have an impact on OCID's ability to assist and provide training/professional development and coordination of contracts for the various trainings utilized by the schools.	Additional reductions to this fund will have an impact on OCID's operating costs of maintaining the Diamond Head Annex Office. The operations (including salaries of janitors), supplies and equipment costs and other expenditures required for facilities maintenance will be affected by the reductions.

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OCID	ELB	ATHLETIC TRAINERS	27480	4,605,841	(80,896)	75.000	0.000	Yes 436H[§436H-3] Athletic trainer program. There is established an athletic trainer program within the department to be administered by the director; ACT 262 of the 2016 Hawaii State Legislature: The purpose of this Act is to expand the scope of the concussion educational program under Act 197 to include youth and incorporate additional program requirements. This Act also makes appropriations to develop and implement the concussion monitoring and educational program and to administer concussion testing to high school student athletes.	POLICY 101-6 COMPREHENSIVE STUDENT SUPPORT SYSTEM The Board of Education ("BOE") recognizes the importance of providing effective instruction in a safe, positive, caring and supportive learning environment. POLICY 101-16 HIGH SCHOOL ATHLETICS: Rationale: High school sports promote a healthy lifestyle, enhance motor skill development, improve social skills, and support academic achievement. Involvement in sports helps to foster skills that youth will utilize in high school and adulthood. POLICY 103-3 EMERGENCY CARE FOR SICK OR INJURED STUDENTS The school is responsible for providing immediate and temporary care for students who become ill or are injured on school premises. The administering of first aid is the responsibility of the principal or his or her designee(s). POLICY 103-4 SCHOOL HEALTH SERVICES The Department of Education shall support partnerships at schools to provide health services to students. To that end, the Department of Education shall work with other state agencies and community partners to: Define a menu of coordinated school health services that facilitates efficacy in the continuum of supports provided to all students; Support the use of culturally responsive, evidence based school health services and practices; and Facilitate ongoing dialogue to enhance coordinated school health services. POLICY E-305 SAFE SCHOOLS, SAFE STUDENTS The Department shall institute procedures for ensuring the safety and security of pupils, personnel and school buildings. POLICY E-101 WHOLE STUDENT DEVELOPMENT Effective instruction, in caring and supportive learning environments, ensures that all students develop the skills to become creative, capable, compassionate, and responsible members of society.	74.00 FTEs are high school Athletic Health Care Trainers (AHCT). 1.0 FTE for AHCT Coordinator in OCID. The reduction amount (\$80,896) of the \$161,793 will have a high impact on the AHCTs budget for supplies and equipment used for high school athletes.	Additional cuts to the program will reduce the availability of supplies and equipment at the athletic training programs at the schools to a very basic level of care. For approximately 24,000 student-athletes.

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OCID	ELB	ATHLETIC TRAVEL TO/FROM MOLOKAI & HANA	37721	850,000	(425,000)	0.000	0.000	N	<p>POLICY 101-16 HIGH SCHOOL ATHLETICS The Board recognizes the benefits of playing a sport in high school. Hawaii high school sports shall be governed by the rules recommended and developed by the National Federation of State High School Association ("NFHS"); Hawaii High School Athletic Association ("HHSAA"); and athletic associations, federations, and leagues in Hawaii. The Department shall maintain a list of approved high school sports, to be provided to the Board as needed. Further, the Department shall notify the Board if any action is required to adopt guidelines or regulations for a sport without rules established by the NFHS, HHSAA, and/or recognized athletic entities.</p> <p>POLICY E-100 STUDENT SUCCESS The Department shall ensure that all students demonstrate they are on a path toward success following graduation from the Hawaii public school system, in areas including college, career, and citizenship.</p> <p>POLICY E-101 WHOLE STUDENT DEVELOPMENT Effective instruction, in caring and supportive learning environments, ensures that all students develop the skills to become creative, capable, compassionate, and responsible members of society.</p> <p>The Department shall provide an educational experience that develops students' social, emotional, intellectual, creative, and physical skills and talents. The Department shall support schools in ensuring that students are connected to their school and community to develop a love of learning and contribute to a vibrant civic life.</p> <p>Policy 101-6 Comprehensive Student Support System Provides for effective instruction in a safe, positive, caring and supportive learning environment.</p> <p>Policy 101-2 Character Education Students must be provided opportunities to learn and demonstrate democratic principles and core ethical values, civic responsibility, compassion, honesty, integrity, and self-discipline.</p>	All funds are transferred to high schools. \$100,000 are earmarked for Hana, Lanai, and Molokai. The reduction amount (\$425,000) of the \$850,000 will have a high impact on the travel budget at the high schools for athletic activities.	Additional reductions will impact the means to provide transportation to athletic events. Reductions may mean a reduced and or modified schedule of events for approximate 24,000 student-athletes

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OCID	ELB	ATHLETICS ADMINISTRATION	15497	553,595	(7,020)	6.000	0.000	N	<p>POLICY 101-16 HIGH SCHOOL ATHLETICS The Board recognizes the benefits of playing a sport in high school. Hawaii high school sports shall be governed by the rules recommended and developed by the National Federation of State High School Association ("NFHS"); Hawaii High School Athletic Association ("HHSAA"); and athletic associations, federations, and leagues in Hawaii. The Department shall maintain a list of approved high school sports, to be provided to the Board as needed. Further, the Department shall notify the Board if any action is required to adopt guidelines or regulations for a sport without rules established by the NFHS, HHSAA, and/or recognized athletic entities.</p> <p>POLICY E-100</p> <p>STUDENT SUCCESS</p> <p>The Department shall ensure that all students demonstrate they are on a path toward success following graduation from the Hawaii public school system, in areas including college, career, and citizenship.</p> <p>POLICY E-101</p> <p>WHOLE STUDENT DEVELOPMENT</p> <p>Effective instruction, in caring and supportive learning environments, ensures that all students develop the skills to become creative, capable, compassionate, and responsible members of society.</p> <p>The Department shall provide an educational experience that develops students' social, emotional, intellectual, creative, and physical skills and talents. The Department shall support schools in ensuring that students are connected to their school and community to develop a love of learning and contribute to a vibrant civic life.</p> <p>Policy 101-6 Comprehensive Student Support System</p> <p>Provides for effective instruction in a safe, positive, caring and supportive learning environment.</p> <p>Policy 101-2 Character Education</p> <p>Students must be provided opportunities to learn and demonstrate democratic principles and core ethical values, civic responsibility, compassion, honesty, integrity, and self-discipline.</p>	3.00 FTEs are OCID Extra curricular team, 1.0 FTE transferred to Digital Design Team for Computer Science RT, and 2.00 FTEs are Neighbor Island District Athletic Specialist responsible for "league" duties. These 2 neighbor island FTEs were placed in OCID starting SY 2011-12. Will need to get supplies from other offices.	Will need to rely on other offices for supplies & equipment for this program.

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OCID	ELB	ATHLETICS-GENDER EQUITY	27300	535,446	(89,000)	0.000	0.000	<p>Yes302A-461:§302A-461 Gender equity in athletics. (a) No person, on the basis of sex, shall be excluded from participating in, be denied the benefits of, or be subjected to discrimination in athletics offered by a public high school, pursuant to Public Law 92-318, Title IX of the federal Education Amendments of 1972.</p> <p>(b) This section shall apply to public schools as defined in section 302A-101; provided that it shall apply to grades nine to twelve only.</p> <p>(c) No private right of action at law shall arise under this section.</p>	<p>POLICY 101-16 HIGH SCHOOL ATHLETICS The Board recognizes the benefits of playing a sport in high school. Hawaii high school sports shall be governed by the rules recommended and developed by the National Federation of State High School Association ("NFHS"); Hawaii High School Athletic Association ("HHSAA"); and athletic associations, federations, and leagues in Hawaii. The Department shall maintain a list of approved high school sports, to be provided to the Board as needed. Further, the Department shall notify the Board if any action is required to adopt guidelines or regulations for a sport without rules established by the NFHS, HHSAA, and/or recognized athletic entities. POLICY E-100</p> <p>STUDENT SUCCESS The Department shall ensure that all students demonstrate they are on a path toward success following graduation from the Hawaii public school system, in areas including college, career, and citizenship.</p> <p>POLICY E-101 WHOLE STUDENT DEVELOPMENT Effective instruction, in caring and supportive learning environments, ensures that all students develop the skills to become creative, capable, compassionate, and responsible members of society. The Department shall provide an educational experience that develops students' social, emotional, intellectual, creative, and physical skills and talents. The Department shall support schools in ensuring that students are connected to their school and community to develop a love of learning and contribute to a vibrant civic life.</p> <p>Policy 101-6 Comprehensive Student Support System Provides for effective instruction in a safe, positive, caring and supportive learning environment.</p> <p>Policy 101-2 Character Education Students must be provided opportunities to learn and demonstrate democratic principles and core ethical values, civic responsibility, compassion, honesty, integrity, and self-discipline.</p>	All funds are transferred to high schools for the Gender Equity sports' salaries, supplies and equipment, and travel. Sports include girls water polo, developmental volleyball, JV bowling, JV soccer, JV softball, and JV tennis.	Reductions may result in a reduced or modified schedule and offering of sports for approximately 24,000 student-athletes.


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OCID	ELB	ATHLETICS-SALARY	27100	5,543,482	(993,519)	0.000	0.000	<p>302A 633.6: §302A-633.6 Allocations for coaches. (a) Persons who serve as coaches for school activities shall be paid a portion or all of their allocation for their services, which shall increase by the same percentage as specified in a collectively bargained agreement negotiated for bargaining unit (5) and in force for that time period.</p> <p>(b) The base stipend for coaches shall be the compensation amounts for coaches for the 2000-2001 school year. Effective July 1, 2003, the base stipend for all coaches of department of education activities shall be increased by fifty per cent for coaches who are employed by the department of education in a teaching capacity and by twenty-five per cent for coaches who are not employed by the department of education in a teaching capacity.</p> <p>(c) Coaches covered by this section may choose to waive all or part of the coach's right or interest in the payment stipend. If a coach chooses to waive all or part of the stipend, the department of budget and finance shall dispense funds in the amount of the waiver directly to the school to be used for the benefit of the coach's team. No amount waived under this section shall be deemed to be or reported as income of the coach choosing to waive.</p>	<p>POLICY 101-16 HIGH SCHOOL ATHLETICS The Board recognizes the benefits of playing a sport in high school. Hawaii high school sports shall be governed by the rules recommended and developed by the National Federation of State High School Association ("NFHS"); Hawaii High School Athletic Association ("HHSAA"); and athletic associations, federations, and leagues in Hawaii. The Department shall maintain a list of approved high school sports, to be provided to the Board as needed. Further, the Department shall notify the Board if any action is required to adopt guidelines or regulations for a sport without rules established by the NFHS, HHSAA, and/or recognized athletic entities. Rationale: High school sports promote a healthy lifestyle, enhance motor skill development, improve social skills, and support academic achievement. Involvement in sports helps to foster skills that youth will utilize in high school and adulthood.</p> <p>POLICY E-100 STUDENT SUCCESS The Department shall ensure that all students demonstrate they are on a path toward success following graduation from the Hawaii public school system, in areas including college, career, and citizenship.</p> <p>POLICY E-101 WHOLE STUDENT DEVELOPMENT Effective instruction, in caring and supportive learning environments, ensures that all students develop the skills to become creative, capable, compassionate, and responsible members of society. The Department shall provide an educational experience that develops students' social, emotional, intellectual, creative, and physical skills and talents. The Department shall support schools in ensuring that students are connected to their school and community to develop a love of learning and contribute to a vibrant civic life.</p> <p>Policy 101-6 Comprehensive Student Support System Provides for effective instruction in a safe, positive, caring and supportive learning environment.</p> <p>Policy 101-2 Character Education Students must be provided opportunities to learn and demonstrate democratic principles and core ethical values, civic responsibility, compassion, honesty, integrity, and self-discipline.</p>	All funds are transferred to high schools for high school sports coaches' salaries. The reduction amount (\$993,519) equates to approximately 400 coaching positions statewide or about 10 coaches per school.	Reductions may result in a reduced or modified schedule and offering of sports for approximately 24,000 student-athletes.

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OCID	ELB	ATHLETICS-SUPPLIES & EQUIP	27400	747,749	(373,874)	0.000	0.000	N	<p>POLICY 101-16 HIGH SCHOOL ATHLETICS The Board recognizes the benefits of playing a sport in high school. Hawaii high school sports shall be governed by the rules recommended and developed by the National Federation of State High School Association ("NFHS"); Hawaii High School Athletic Association ("HHSAA"); and athletic associations, federations, and leagues in Hawaii. The Department shall maintain a list of approved high school sports, to be provided to the Board as needed. Further, the Department shall notify the Board if any action is required to adopt guidelines or regulations for a sport without rules established by the NFHS, HHSAA, and/or recognized athletic entities. POLICY E-100</p> <p>STUDENT SUCCESS The Department shall ensure that all students demonstrate they are on a path toward success following graduation from the Hawaii public school system, in areas including college, career, and citizenship.</p> <p>POLICY E-101 WHOLE STUDENT DEVELOPMENT Effective instruction, in caring and supportive learning environments, ensures that all students develop the skills to become creative, capable, compassionate, and responsible members of society. The Department shall provide an educational experience that develops students' social, emotional, intellectual, creative, and physical skills and talents. The Department shall support schools in ensuring that students are connected to their school and community to develop a love of learning and contribute to a vibrant civic life.</p> <p>Policy 101-6 Comprehensive Student Support System Provides for effective instruction in a safe, positive, caring and supportive learning environment.</p> <p>Policy 101-2 Character Education Students must be provided opportunities to learn and demonstrate democratic principles and core ethical values, civic responsibility, compassion, honesty, integrity, and self-discipline.</p>	All funds are transferred to high schools for supplies and equipment for high school sports athletic departments. The 50% reduction will limit purchasing of supplies and equipment.	Reductions may result in a reduced or modified schedule and offering of sports for approximately 24,000 student-athletes.

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OCID	ELB	ATHLETICS-TRANSPORTATION	27000	785,053	(392,526)	0.000	0.000	N	<p>POLICY 101-16 HIGH SCHOOL ATHLETICS The Board recognizes the benefits of playing a sport in high school. Hawaii high school sports shall be governed by the rules recommended and developed by the National Federation of State High School Association ("NFHS"); Hawaii High School Athletic Association ("HHSAA"); and athletic associations, federations, and leagues in Hawaii. The Department shall maintain a list of approved high school sports, to be provided to the Board as needed. Further, the Department shall notify the Board if any action is required to adopt guidelines or regulations for a sport without rules established by the NFHS, HHSAA, and/or recognized athletic entities.</p> <p>POLICY E-100 STUDENT SUCCESS The Department shall ensure that all students demonstrate they are on a path toward success following graduation from the Hawaii public school system, in areas including college, career, and citizenship.</p> <p>POLICY E-101 WHOLE STUDENT DEVELOPMENT Effective instruction, in caring and supportive learning environments, ensures that all students develop the skills to become creative, capable, compassionate, and responsible members of society. The Department shall provide an educational experience that develops students' social, emotional, intellectual, creative, and physical skills and talents. The Department shall support schools in ensuring that students are connected to their school and community to develop a love of learning and contribute to a vibrant civic life.</p> <p>Policy 101-6 Comprehensive Student Support System Provides for effective instruction in a safe, positive, caring and supportive learning environment.</p> <p>Policy 101-2 Character Education Students must be provided opportunities to learn and demonstrate democratic principles and core ethical values, civic responsibility, compassion, honesty, integrity, and self-discipline.</p>	All funds are transferred to high schools for travel to athletic events for high school sports athletic departments. The 50% reduction will limit schools providing travel of sports teams to athletic events.	Additional reductions will impact the means to provide transportation to athletic events. Reductions may mean a reduced and or modified schedule of events for approximately 24,000 student-athletes.



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OCID	ELB	ATHLETICS-TRANSPORTATION MAUI	27900	41,999	(41,999)	0.000	0.000	N	<p>POLICY 101-16 HIGH SCHOOL ATHLETICS The Board recognizes the benefits of playing a sport in high school. Hawaii high school sports shall be governed by the rules recommended and developed by the National Federation of State High School Association ("NFHS"); Hawaii High School Athletic Association ("HHSAA"); and athletic associations, federations, and leagues in Hawaii. The Department shall maintain a list of approved high school sports, to be provided to the Board as needed. Further, the Department shall notify the Board if any action is required to adopt guidelines or regulations for a sport without rules established by the NFHS, HHSAA, and/or recognized athletic entities.</p> <p>POLICY E-100</p> <p>STUDENT SUCCESS</p> <p>The Department shall ensure that all students demonstrate they are on a path toward success following graduation from the Hawaii public school system, in areas including college, career, and citizenship.</p> <p>POLICY E-101</p> <p>WHOLE STUDENT DEVELOPMENT</p> <p>Effective instruction, in caring and supportive learning environments, ensures that all students develop the skills to become creative, capable, compassionate, and responsible members of society.</p> <p>The Department shall provide an educational experience that develops students' social, emotional, intellectual, creative, and physical skills and talents. The Department shall support schools in ensuring that students are connected to their school and community to develop a love of learning and contribute to a vibrant civic life.</p> <p>Policy 101-6 Comprehensive Student Support System</p> <p>Provides for effective instruction in a safe, positive, caring and supportive learning environment.</p> <p>Policy 101-2 Character Education</p> <p>Students must be provided opportunities to learn and demonstrate democratic principles and core ethical values, civic responsibility, compassion, honesty, integrity, and self-discipline.</p>	All funds are transferred to high schools for travel to athletic events for high school sports athletic departments in Maui's tri-islands of Maui, Lanai, and Molokai. Lack of this funding will have a high impact on the tri-island travel.	Additional reductions will impact the means to provide transportation to athletic events. Reductions may mean a reduced and or modified schedule of events for approximately 24,000 student-athletes.
OCID	ELB	E-SCHOOL	16723	85,690	-			No	This funding is for one position. It funds the E-School registrar who manages all of the enrollments, grades, and transcripts for all E-School students.	E-School is open to all Secondary schools in the department.	Cuts to this funding would cut the position and would not allow us to run the E-School program.

Office of Curriculum Instruction and Design											
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OCID	ISB	EARLY COLLEGE	16817	2,594,189	(500,000)		1.000	<p>No, the state is not required to provide Early College opportunities by law. However, it is important to note that in the national landscape, dual credit programs such as Early College are generally not required by law but are recognized as pivotal to increasing college-going rates and workforce readiness. HRS §302A-401 Dual credit program outlines provisions for administering dual credit opportunities through the University of Hawai'i.</p>	<p>HRS §302A-401 Dual credit program</p> <p>UH System-HIDOE Memorandum of Agreement for Early College</p> <p>The 2030 Promise Plan explicitly calls for increasing access to Early College and dual credit courses "to allow all high school students to earn college credits" (11).</p> <p>The Hawai'i Graduation Initiative in UH System's Strategic Plan calls to "expand and align early college programs with degree and certificate pathways" as a means of achieving action strategy 1: "strengthen the pipeline from K-12 to the university to improve college readiness and increase college attendance."</p> <p>The State of Hawai'i Perkins V State Plan indicates Hawai'i will use a "percentage of CTE concentrators graduating high school having attained postsecondary credits in relevant career and technical education programs and programs of study earned through a dual or concurrent enrollment program or another credit transfer agreement" (49) as its initial indicator of CTE program quality.</p>	<p>If the proposed reduction will apply in FY 22 and FY 23, the Early College program will be reduced to a budget of \$500,000 each year to allocate to schools, which is not tenable given school and student demand. Additional salary funds (\$94,189 in FY 21) need to be continued to support the Educational Specialist position, which is important for program and school support. The current proposed reduction will significantly harm the program and put its sustainability into question.</p> <p>It is imperative to note that in this current Biennium (FY19 and FY 20), the Department received \$1.5 million for Early College to supplement the \$1 million that is in the base budget for the program, for a total of \$2.5 million each year. However, the additional \$1.5 million was deemed non-recurring. The program is therefore moving into the next Biennium (FY 22 and FY 23) with a starting budget of \$1 million to allocate to schools for Early College classes. If the proposed reduction of \$500,000 is intended to apply in FY 22 and FY23, this will pose dire consequences for schools. For reference, 37 schools requested a total of \$2,716,000 to fund their Early College courses in FY 21. With the proposed reduction, schools will be forced to limit or entirely cancel Early College course offerings and student participation will decline. According to high school principals, this will also have a detrimental effect on their instructional capacity as Early College programming - which offers both high school and college credit - enables schools to offer classes that fulfill high school graduation requirements and compensate for teacher shortages. Cuts to programming will also not only impact schools but their communities. Early College programming has facilitated deep connections between high schools and community partners through place- and work-based learning opportunities.</p> <p>22% of Hawai'i high school completers in the Class of 2019 participated in dual credit opportunities. The proposed reduction in funds will lead to a massive decline in Early College enrollment, which has increased every year since the program was implemented in 2012. This will likely lead to a decline in the overall college-going rate; for the Class of 2019, Hawai'i high school graduates who participated in dual credit opportunities enrolled in college at a rate of 78% as compared to a rate of 48% for high school graduates who did not participate in dual credit opportunities.</p>	<p>Further cuts to this program will jeopardize student opportunities to participate in the Early College program.</p> <p>The proposed reduction will also be out of alignment with intentions to increase Early College opportunities previously stated by Governor Ige, Superintendent Kishimoto, and UH President Lassner. In the 2020 legislative session, HCR 169 Urging the Department to Increase Access and Equity to Dual Credit Programs was introduced, indicating there is a desire from legislators to see the program continue to grow. Increasing access and equity, which is a key educational goal for the Department and the state, will not be possible with the proposed reductions.</p> <p>The pandemic has highlighted the socioeconomic disparities that exist in our state and nation, and those in low-wage, unskilled jobs have been impacted the hardest. It is important for students to have the postsecondary credentials and skills needed to be competitive in the job market and to adapt to an uncertain future. In the national landscape, organizations such as the College in High School Alliance are calling upon policymakers to maintain or increase funding for college in high school programs such as Early College, since these programs promote opportunities for economically disadvantaged and historically underrepresented groups. Early College, which has demonstrated an increase in college enrollment and persistence rates, is critical for our state's economic recovery and viability, as well as Hawaii's goal of 55% of working age adults earning a college degree by 2025. Proposed reductions beyond FY21 will set the Department and state back substantially in meeting the needs of our students and achieving desired outcomes.</p>

Office of Curriculum Instruction and Design





OFFICE	BRANCH	PROGRAM DESCRIPTION	5-digit PROG ID#	TOTAL FY 21 Appropriations	TOTAL REDUCTION	PERM FTE:	TEMP FTE:	Required to Provide by Law? Y/N (Provide Detailed Statutory Reference)	Other Program Justifications (Policy, Regulation, Contract, etc)	Impact to Schools (If any) with current reductions	Impacts with Additional Cuts to this Program:
OCID	ISB	HAW CONTENT & PERFORM STAND-TRAINING	15655	245,700	(39,140)			Yes. HRS 302A-201 Statewide performance standards HRS 302A-321 Standards-based curriculum	BOE Policy 102-3 Statewide Content and Performance Standards BOE Policy 105-3 Curriculum BOE Policy E-102 Academic Mastery and Assessment BOE Policy 102-2 K-12 Literacy BOE Policy 102-15 high School Graduation Requirements BOE Policy 103-5 Sexual Health Education BOE Policy E-105 Well Rounded Academic Program BOE Policy 105-1 Academic Program BOE Policy 105-2 Responsibility For Curriculum Development and BOE Policy 105-4 Instructional Materials BOE Policy 105-6 Career and Technical Education BOE Policy 105-9 Fine Arts Program BOE Policy 105-14 Multilingualism For Equitable Education BOE Policy 105-15 Sealof Biliteracy BOE Policy 500-16 Middle Level Education BOE Policy 500-17 High School Education	Decrease in professional development support opportunities and resource material development to improve student outcomes in meeting Department content and performance standards.	Additional cuts will delay the implementation of BOE adopted content and performance standards in social studies and health and the fine arts content and performance standards being prepared for BOE adoption. Content and performance standards are the foundation of the public education system. It enables students to have access to a rich and challenging curriculum to achieve at high levels. Content and performance standards are referred to in approximatley 44 BOE policies.
OCID	ELB	HAWAII VIRTUAL LEARNING NETWORK	25048	1,325,545	(77,840)			No	Funding for the Hawaii Virtual Learning Network supports our E-School, Computer Science, Blended Learning, Distance Learning, and Library Media Programs. BOE Policy 105-3 Curriculum BOE Policy 102-11 Pilot and Innovative Projects BOE Policy 105-1 Academic Program BOE Policy 105-2 Responsibility for Curriculum Develepment and Implementation	Current reductions will decrease the support to schools with respect to digital learning. With current COVID-19 impact, digital support is essential now more than ever.	Additional cuts to the program would hamper the ability to carry out the Superintendent's Digital Transformation Plan.
OCID	ISB	HCPS-STANDARDS RESOURCE DEVELOPMENT	12667	391,307	(45,054)	1.000		Yes. HRS 302A-201 Statewide performance standards HRS 302A-321 Standards-based curriculum	BOE Policy 102-3 Statewide Content and Performance Standards BOE Policy 105-3 Curriculum BOE Policy E-102 Academic Mastery and Assessment BOE Policy 102-2 K-12 Literacy BOE Policy 102-15 high School Graduation Requirements BOE Policy 103-5 Sexual Health Education BOE Policy E-105 Well Rounded Academic Program BOE Policy 105-1 Academic Program BOE Policy 105-2 Responsibility For Curriculum Development and BOE Policy 105-4 Instructional Materials BOE Policy 105-6 Career and Technical Education BOE Policy 105-9 Fine Arts Program BOE Policy 105-14 Multilingualism For Equitable Education BOE Policy 105-15 Sealof Biliteracy BOE Policy 500-16 Middle Level Education BOE Policy 500-17 High School Education	Decrease in professional development support opportunities, specialized expertise, guidance and resource material development to improve student outcomes in meeting standards. Complex areas often reach out for support when they do not have the expertise to assist schools with professional learning, especially in literacy development and mathematics.	Additional cuts will delay the implementation of BOE adopted content and performance standards in social studies and health and the fine arts content and performance standards being prepared for BOE adoption. Content and performance standards are the foundation of the public education system. It enables students to have access to a rich and challenging curriculum to achieve at high levels. Content and performance standards are referred to in approximately 44 BOE policies.
OCID	ELB	INSTRUCTIONAL DEVELOPMENT-ADMIN SVCS	25023	457,979	(19,000)	4.000		Yes. HRS 302A-201 Statewide performance standards HRS 302A-321 Standards-based curriculum	BOE Policy 102-3 Statewide Content and Performance Standards BOE Policy 105-3 Curriculum		

Office of Curriculum Instruction and Design



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OCID	ISB/ELB	INSTRUCTIONAL SERVICES	25024	2,093,988	(65,004)	2.000	21.000	Yes. HRS 302A-201 Statewide performance standards HRS 302A-321 Standards-based curriculum	BOE Policy 102-3 Statewide Content and Performance Standards BOE Policy 105-3 Curriculum BOE Policy E-102 Academic Mastery and Assessment BOE Policy 102-2 K-12 Literacy BOE Policy 102-15 high School Graduation Requirements BOE Policy 103-5 Sexual Health Education BOE Policy E-105 Well Rounded Academic Program BOE Policy 105-1 Academic Program BOE Policy 105-2 Responsibility For Curriculum Development and BOE Policy 105-4 Instructional Materials BOE Policy 105-6 Career and Technical Education BOE Policy 105-9 Fine Arts Program BOE Policy 105-14 Multilingualism For Equitable Education BOE Policy 105-15 Seal of Biliteracy BOE Policy 500-16 Middle Level Education BOE Policy 500-17 High School Education	Potential delay in the delivery of current services and the type of services being delivered to improve student outcomes in meeting the content and performance standards.	Additional cuts will jeopardize the implementation and adoption of high quality standards and efforts to improve student outcomes in meeting the content and performance standards in all content areas, English Language Arts, Mathematics, Social Studies, Science, World Languages, Health, Physical Education, Fine Arts, and Career and Technical Education. Additional cuts will also impact the administration of the statewide JROTC program. Content and performance standards are the foundation of the public education system. It enables students to have access to a rich and challenging curriculum to achieve at high levels. Content and performance standards are referred to in approximately 44 BOE policies.
OCID	ISB	JR RES OFFICER TRNG CORP	16158	2,757,630	(30,000)			No	BOE Policy 102-15 high School Graduation Requirements JROTC courses can be applied to graduation requirements as specialized electives.	Minimal due to COVID 19 restrictions.	Budget remaining will be utilized to support programs and cadets.
OCID	ISB	LEARNING CENTERS	16770	1,536,773	(195,887)		14.500	Chapter 51	BOE Policy Policy 105.5 Gifted and Talented Students who have been identified as gifted and talented can have their services met by participating at a school with a Performing Arts or Digital Media Learning Center. BOE Policy E-105 Well Rounded Academic Program	High impact on the operational funds for the 29 programs at 25 high schools. Approximately 86% of the Learning Centers funding is used for teacher positions at each school's Learning Center. The remaining 14% is allocated to each Learning Center to support the Learning Center program implementation, which is very minimal considering Learning Centers implement programs such as performing arts, STEM robotics, and agricultural projects such as aquaponics which does not cover the costs to administer the program. These applied learning experiences will be less accessible to students.	Budget remaining will ensure continuation of activities allowing student voice and choice. Focus will allow students to pursue training opportunities in careers connected to LC focus or theme.
OCID	ELB	LEARNING TECHNOLOGY	16772	962,974	(88,030)			No	This funding supports our Digital Media, Digital Classroom and Library Media Programs. BOE Policy E-203 Highly Effective Teaching BOE Policy E-105 Well Rounded Academic Program BOE Policy 102-11 Pilot and Innovative Projects	Current reductions will decrease the support to schools with respect to digital learning. With current COVID-19 impact, digital support is essential now more than ever.	Additional cuts to the program would hamper the ability to carry out the Superintendent's Digital Transformation Plan.

Office of Curriculum Instruction and Design											
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OCID	ELB	STATE/DISTRICT STUDENT COUNCIL	27036	56,792	(28,396)			Yes 302A 447: §302A-447 State student council. (a) There is established within the department for administrative purposes the state student council, which shall consist of representation from each departmental school district. (b) The council shall determine whether it shall directly select the student representative to the board or whether it shall run an election to select that individual. (c) The council shall establish policies and procedures governing its operations, including the selection and number of council members, without regard to the public notice, public hearing, and gubernatorial approval requirements of chapter 91, but subject to the open meeting requirements of chapter 92. (d) The state student council shall cooperate with the student conference committee established under section 317-2 in planning the annual secondary school students conference established under chapter 317.	BOE Policy 101-3 Student Activities Student Activities provide engagement opportunities, experiences and skills that enable students to learn about responsibility and accountability while contributing to the overall good of their communities. BOE Policy 101-2 Character Education Students must be provided opportunities to learn and demonstrate democratic principles and core ethical values, civic responsibility, compassion, honesty, integrity, and self-discipline. E-100 Student Success E-101 Whole Student Development 2030 Promise Plan Students will develop their authentic voice as contributors to equity, excellence and innovation by providing input on what, how and where they learn. BOE Policy 101-6 Comprehensive Student Support System Provides for effective instruction in a safe, positive, caring and supportive learning environment.	All in person meetings and events will be conducted virtually. The 50% reduction will have a high impact on conducting in-person meetings if meetings are allowed.	Any further reduction will limit virtual experiences and will eliminate possible options for students to engage in person. Student leaders, the student representative to the Hawaii State Board of Education and the Hawaii State Student Council officers and members will no longer have the option of meeting and hosting in person state wide opportunities. Any activities and associated costs will be passed on to individual schools to continue school level programs.

Office of Curriculum Instruction and Design											
OFFICE	BRANCH	PROGRAM DESCRIPTION	5-digit PROG ID#	TOTAL FY 21 Appropriations	TOTAL REDUCTION	PERM FTE:	TEMP FTE:	Required to Provide by Law? Y/N (Provide Detailed Statutory Reference)	Other Program Justifications (Policy, Regulation, Contract, etc)	Impact to Schools (If any) with current reductions	Impacts with Additional Cuts to this Program:
OCID	ELB	STUDENT CONFERENCE	27042	55,985	(27,992)			Yes 302A 1801-1805: [§302A-1801] Purpose. The purpose of this part is to provide for the establishment of an annual conference of secondary school students, which will enable students in the State's secondary schools to identify, discuss, and arrive at recommended solutions to major youth problems, with emphasis on school problems that require attention and joint action by the students, the department, and the legislature. The conference format shall be recommended by the student conference committee, under the guidance of the student conference advisory committee.[§302A-1802] Student conference committee. There is created a student conference committee composed of sixteen secondary school students. There shall be two students from each of the seven local school districts, who shall be selected by the superintendent or the superintendent's designee, and two students from schools represented by the Hawaii Association of Independent Schools, who shall be selected by a representative of the Hawaii Association of Independent Schools.[§302A-1803] Duties of the student conference committee. It shall be the duty of the student conference committee, under the guidance of the student conference advisory committee, to: (1) Plan and coordinate all phases of the annual conference of secondary school students; (2) Set the theme, scope, and format of the conference; (3) Set the agenda of the conference; (4) Determine the number of participants; (5) Plan and provide for food, lodging, and the transportation of all participants; (6) Evaluate the worth and effectiveness of the conference; and (7) Consider and act on any other matter relevant to or necessary to effectuate the purpose of this part.[§302A-1804] Student conference advisory committee. There is created a student conference advisory committee to assist and advise the student conference committee in planning, coordinating, and evaluating the annual conference of secondary school students. The department shall maintain guidelines and procedures for the establishment of the student conference advisory committee. [§302A-1805] Annual conference. The annual conference of secondary school students shall be held once each school year, subject to program and funding limitations.	BOE Policy 101-3 Student Activities Student Activities provide engagement opportunities, experiences and skills that enable students to learn about responsibility and accountability while contributing to the overall good of their communities. BOE Policy 101-2 Character Education Students must be provided opportunities to learn and demonstrate democratic principles and core ethical values, civic responsibility, compassion, honesty, integrity, and self-discipline. E-100 Student Success E-101 Whole Student Development 2030 Promise Plan Students will develop their authentic voice as contributors to equity, excellence and innovation by providing input on what, how and where they learn. BOE Policy 101-6 Comprehensive Student Support System Provides for effective instruction in a safe, positive, caring and supportive learning environment.	All meetings and events will need to be conducted virtually. The 50% reduction will have a high impact on the program. There will no longer be any options for conducting in-person opportunities.	Any further reduction will limit virtual experiences and will eliminate possible options for students to engage in person. Student leaders, the student representative to the Hawaii State Board of Education and the Hawaii State Student Council officers and members will no longer have the option of meeting and hosting in person state wide opportunities. Any activities and associated costs will be passed on to individual schools to continue school level programs.
OCID	ISB	VOCATIONAL & APPLIED TECHNOLOGY	15849	6,700,104	(86,154)	80.000		Yes. CARL D. PERKINS CAREER AND TECHNICAL EDUCATION ACT OF 2006 [Public Law 88–210; December 18, 1963] [As Amended Through P.L. 116–6, Enacted February 15, 2019] funds made available under subsection (a)(3) shall match, for	Hawaii State Board of Education (BOE) Policy 105-6, Career and	Eligible high schools and districts will have a reduced allocation to implement CTE pathways and programs of study. Career and Technical Student Organizations (CTSOs) funding is impacted and student participation will be limited.	Any additional cuts will even lower the CTE program implementation funding allocation to schools. Cuts to any of the 80 PERM FTE positions, which are school level CTE teaching positions to implement the Perkins CTE federal requirements, will severely impact teacher lines. Districts and schools will not be able to safely and effectively implement CTE pathways and programs of study. CTOS may need to close due to lack of funding. In addition, Perkins legislation requires federal funding to be matched by state funds on a dollar-for-dollar basis.

OFFICE OF Facilities and Operations



Attachment C

Total FTE (Full-Time Equivalent)

697.5 (6.5 FTE at the complex area, 318 FTE at schools)

Total General Fund Budget

\$197,070,482

Reductions

\$19,707,125

FUNCTIONAL STATEMENT

The Office of School Facilities and Support Services (OFO) exercises technical staff oversight of business, construction, and maintenance of facilities, food services, and transportation support for the public school system. This includes oversight of 4,363 buildings and 20.9 million square feet of facilities. The OFO develops and administers administrative rules and regulations, publishes operational guidelines, and provides related in-service training, monitoring, and technical assistance to schools to ensure that the support is being provided in accordance with laws, policies, and accepted principles of management. The OFO technical oversight of the schools' support services is exercised in collaboration with the Complex Area Superintendent of the respective school districts.

The branches of the OFO directly provide schools as well as state and district administrative offices with the following centralized support services: managing the statewide programs for school food services and school bus transportation services; developing, managing, and maintaining a statewide school construction program; managing the central facilities inspection and repair/maintenance programs; providing schools with consulting services in landscaping, custodial and campus security attendant programs; developing and monitoring the Neighbor Island Service Level Agreements with the Department of Accounting and General Services (DAGS); coordinating teacher housing; providing training on safety, security, civil defense, hazardous materials disposition, and traffic safety; maintaining a central mail distribution system; providing a central reprographic activity; providing energy conservation staff services; ensuring environmental compliance; COVID response sanitation services; and provisioning personal protective equipment (PPE) to schools and offices.

BRANCH IMPACT STATEMENTS

(Numbers reflect total FTE and allocations prior to reductions)

OFO Front Office (\$642,230, which includes 7 FTE)

The Assistant Superintendent, supported by an Executive Assistant and Secretary, provides leadership, administrative oversight, organizational planning and development in support of the Department's mission, vision, and strategic objectives.

Environmental Services Unit (\$902,986, which includes 3 FTE)

Plans, coordinates, organizes, directs, and controls a variety of engineering and environmental services to ensure compliance with applicable environmental laws, rules, and regulations, including but not limited to the Clean Air Act, the Clean Water Act, the Endangered Species Act, the National Environmental Policy Act, the Noise Control Act, the Safe Drinking Water Act, the Resource Conservation and Recovery Act, the Toxic Substances Control Act, and the Asbestos Hazardous Emergency Response Act.

The OFO Environmental Services Unit (ESU) provides a variety of critical services that ensure the health and safety of the students, teachers, and staff at schools are protected. Some of these services include the following:

- Provide technical support and make recommendations for resolving environmental issues for the Department.
- Implement and maintain a program for eliminating or minimizing the emission of air pollutants for the Department.
- Implement and maintain a program for disposing of domestic and industrial wastewater for the Department.
- Implement and maintain a program for ensuring the safety of drinking water for the Department.
- Implement and maintain a program for protecting and enhancing indoor air quality and minimizing public exposure to indoor air pollutants/COVID for the Department.
- Implement and maintain a program for controlling noise emissions for the Department.
- Implement and maintain a program for preparing detailed statements assessing the environmental impacts of and alternatives to Department actions that significantly affect the environment.
- Implement and maintain a program for managing the presence of friable and non-friable asbestos containing materials at the Department's schools and other facilities.

Impact

Any reductions to the ESU would jeopardize the Department's compliance with strict Federal, State, and county environmental health laws and regulations. Non-compliance could also lead to heavy fines imposed on the Department. Ensuring that the

Department is adhering to all laws and regulations is not only necessary but we do not want to jeopardize the safety of our students, teachers, and staff.

Auxiliary Services Branch (\$75,639,708, which includes 42 FTE)

Provides staff services support to the all other OFO branches; develops and monitors the Neighbor Island Service Level Agreements with the DAGS, monitors the school's responsibility in meeting facilities related Energy Conservation Requirements; and provides management analyses services, including methods and procedures studies, personnel staffing requirement reviews, organizational analyses, statistical analyses, development of appropriate reorganization proposals, and management advisory services. Coordinates the distribution of the Department mail using an array of carriers and mailing and addressing options.

Project Control Section

- Provides various staff services to the Assistant Superintendent and to the OFO as a whole including general management assistance; operating budget preparation and execution; program control; financial management; obtaining project funding and providing current and final project costs; tracking of projects, and processing and preparing contracts.
- Performs Control Functions. Monitors the funds expended in providing planned services to assure funds are appropriately expended; identifies deviations from authorized and/or planned expenditures. Reviews payments to contractors for services provided in accordance with contracts. Develops financial reports at periodic intervals to report progress.
- Receives and evaluates operational data and develops program policies, procedures, standards, and plans.
- Participates in the development of the capital improvements program (CIP) and repair and maintenance (R&M) budget request.

School Support Program

- For the Neighbor Islands, coordinates the development of major R&M projects, including the determination of statewide budgets and priorities and monitoring the projects among schools pursuant to the Service Level Agreement.
- Prepares the budget request for water, sewer, courier service, school service, and maintenance contracts and gas for the schools, prepares monthly projections on the status of the funds, and processes all bill payments centrally. Annually calculates the monthly sewer rates for Oahu schools and submits the proposal to the City & County of Honolulu for negotiation and approval.
- Coordinates the school furniture and equipment program with Facilities Maintenance Branch, schools, and districts. Compiles and maintains the specifications for the school furniture price list.

- Provides pick up and delivery mail service to all schools and Department offices on Oahu and to the District Offices on the outer islands to include sorting and distributing incoming/outgoing mail using an array of mail options and equipment.
- Administers the Department energy use and conservation program through an analysis of school utility consumption, recommending energy-saving methods and energy conservation, preparing budget energy requests, providing consultation services, etc.

Hawaii 3Rs (Hawaii Repair, Remodel, Restore our Schools)

- Coordinates the Hawaii 3Rs non-profit program's support for the Department of Education.
- Coordinates the statewide playground equipment program.

Reprographic Section

- Provides planning, budgeting, designing, preparation, printing, and distribution services to all schools and State and District Offices in the Department. Printed items include reports, announcements, memoranda, operational forms, curriculum guides, manuals, brochures, attendance forms, posters, and other educational materials.

Impact

Current reductions will impact the Department as services to the schools will be cut back. Services such as courier and mail, fire alarm maintenance, elevator maintenance, waste pick up, and tree trimming will be impacted. Reductions to the utility budget also will impact the school operations as there will be less reliance on electricity. Appliance use, such as air conditioners, may be monitored and regulated due to a limited utility budget.

Further reductions may result in only critical services being addressed. Delayed or reduced services will be felt throughout the Department. The Department may also not be able to pay for its utilities on time.

Facilities Development Branch (\$5,999,246, which includes 69 FTE)

Plans, coordinates, organizes, directs, and controls a variety of engineering and architectural services, including land acquisition, planning, designing, project management, construction inspection, design & construction quality control, contracting, construction management, and equipping facilities and improvements for the Department of Education.

- Plans and directs the expenditure of Capital Improvement and Repair and Maintenance Funds and other operating funds released to the Department for projects.

Standards and Quality Assurance Unit

- Follows up on warranty requirements. Coordinates with and assists the Attorney General in litigation involving Department projects.
- Develops/revises design and construction guidelines based on feedback from staff and in consultation with the various industry organizations. Disseminates information and arranges for staff training where necessary.
- Assists in the development, approval, and revision of the Educational Specifications.

Planning Section

Administers and directs the planning activities of the Department's schools and other facilities. Provides land acquisition coordination and planning services; formulates and implements the Department's CIP and R&M budget requests; reviews office space needs and conducts other studies as directed.

- Provides technical support to identify, cost, plan, and evaluate repair projects and make recommendations on the condition of department facilities.
- Reviews, proposes amendments, and interprets administrative rule, Chapter 8-39, Use of School Buildings, Facilities and Grounds.
- Conducts studies for the development of new schools, including data gathering for present and projected enrollments and geographic exemptions.
- Assists in determining the feasibility of school service boundary changes, school grade reorganizations, alternative means to accommodate overcrowded schools, and the need for new schools.
- Prepares draft budgets, executive budget requests, legislative submittals/testimonies, expenditure plans, coordinates with school complexes and districts, and finalizes the state budget draft for approval.
- Prepares cost estimates and schedules for land, plans, design, construction, and equipment for proposed projects. This includes analysis and ranking of alternatives by cost-effectiveness, risk, and other factors for meeting program space needs and schedules.
- Processes project initiations, makes environmental assessments, provides scope of work, prepares engineering estimates of the project cost and schedule, and as applicable, preparing an analysis of alternatives for providing the program spaces required. Prepares and files environmental notices for each project as necessary.
- Coordinates the development of future school sites and existing school properties.
- Processes requests for review of environmental impact statements and environmental assessments for change of State zoning and county zoning and county zoning classifications, subdivision requests, and other county and State requests related to housing developments.
- Coordinates and organizes responses to developer requests related to future school sites, including fair share contributions, State Land Use Commission submittals, and county zoning applications.

Project Management Section

Provides in-house and consultant design services for new facilities and repairs or alterations of existing facilities. Generally, the Project Management Unit I performs in-house design of engineering projects and project management services; Project Management Unit II provides project management services, and Project Management Unit III conducts in-house architectural design of projects and project management services.

Construction Management Section

Provides construction inspection; administers construction management services and contracts for the construction of facilities and acquisition of furniture and equipment for such improvements; and provides services to scope work, formulate requirements, solicit bids and monitor construction activity for major R&M projects initiated by purchase order.

Impact

Current reductions will require the Department to review its state office locations as funds may not be available to cover rental fees for office leases. Further reductions may require certain state offices to relocate, which will incur other costs down the line. Any other reductions to this branch will require losing permanent positions which will impact the project management of the Department's construction projects as they will either be delayed or possibly canceled due to lack of resources.

Facilities Maintenance Branch (\$20,311,586, which includes 216.5 FTE, 6.5 FTE at the complex area level)

Plans, coordinates, organizes, directs, and controls a variety of services, which include maintaining and repairing public school buildings and facilities; providing technical support to school HVAC systems and electrical systems; and providing the overall planning and managing of repair and maintenance support to school facilities.

Develops and administers policies, rules, regulations, and department budgets for the school custodial, school landscaping, and grounds maintenance programs.

Purchasing Services Section

- Provides for the centralized purchasing and storing of equipment and supplies for the branch.
- Provides for the storing, warehousing, and inventorying of materials, supplies, and equipment.

Repair and Maintenance Engineering Section

- Provides engineering and technical support to maintain school facilities.
- Develops technical specifications, estimates, and administers maintenance service contracts for repair and maintenance functions, including but not limited

to air conditioning, elevator maintenance contracts, refuse pickup, program bells, grease trap, and fire extinguishers.

Repair and Maintenance Operations Section

Supports planning and implements an on-going and comprehensive program of repair and preventative maintenance of assigned facilities.

- Provides for the overall management of repair and maintenance of school buildings and facilities; coordinates these functions with school personnel; develops a program of preventative maintenance for school buildings and facilities, and administers a variety of repair and maintenance contracts for school buildings.
- Provides carpentry, painting, and building maintenance services in the repair, maintenance, and emergency repairs of assigned school buildings.
- Provides electrical and plumbing services in the repair, maintenance, and emergency repairs of assigned school buildings.
- Provides masonry support for school facilities.
- Provides transport support by delivering materials and supplies as well as transporting new and used school furniture and equipment.
- Provides general construction and transport services to maintain school facilities in good condition.
- Provides physical labor to support activities such as erecting fencing, delivery/pickup of school furniture, and installing signposts.
- Provides support in metal repair work and fabrication to school facilities and structures, and maintains, repairs, and refurbishes a variety of furniture to meet school needs and to preserve the school furniture and equipment inventory.

School Custodial Services Program

- Provides training, workshops, and consultative services on school maintenance, custodial scheduling, and custodial practices.
- Develops supply and equipment standards, evaluates new products, and recommends purchases for custodial or ground maintenance products for schools.
- Provides emergency response support as needed.

Automotive Service and Repair Group

- Provides for the control and disposition of all equipment and vehicles in the branch; provides for the repair and maintenance of these equipment and vehicles; and provides for equipment operators.

School Grounds Maintenance Unit

- Provides and operates a centralized lawn mowing service for all islands.

- Provides landscaping plan assistance, drainage assessment and mitigation planning, school grounds maintenance technical assistance, and training and school beautification consultations for all schools.

Impact

Minor repair and maintenance projects and low priority work orders will be deferred. Minor repair and maintenance help reduce work order requests, add to the lifespan of assets, and efficiently repair/renovate large areas in one project. If these are not done, school facilities will deteriorate and possibly cause more expensive repairs and projects.

Further reductions will lead to only emergency repairs being done and a possible fiscal impact on schools or complex areas as funds may not be available for even those services.

School Food Services Branch (\$27,362,786, which includes 329 FTE, 318 FTE at the school level)

The School Food Services Branch develops and administers statewide program plans, budgets, policies, standards, and specifications for food services operations of the public school system.

Fiscal Management

- Prepares budgets, expenditure plans, and financial projects for the School Food Services Program.
- Reviews and analyzes financial data of departmental ledgers and prepares financial reports to management for decision-making and evaluation.
- Participates in the United States Department of Agriculture (USDA) disaster relief program for the Department.
- Coordinates the administration of the USDA Verification of Free and Reduced Price Applications; On-Site Reviews and Coordinated Review Efforts.
- Meets with independent auditors to discuss findings and recommendations of the School Food Services Program audits.
- Prepares monthly meal count reports and related applications for USDA meal reimbursements.
- Administers program for receiving cash and credit payments from families for student meals.

Technical Support

- Reviews, analyzes and develops intermediate and long-range program plans for improvement of the School Food Services Program.
- Develops and administers the Department School Food Services Program policies, rules, regulations, standards, and specifications governing the operations of public school cafeterias.

- Promotes participation in various child nutrition programs throughout the State by disseminating information and publications and in-servicing Complex Area Superintendent's staff, school staff, and school food service managers.
- Researches, tests, and evaluates new products (food, supplies, equipment, and services) and prepares bid specifications, and promotes the introduction of new products in the statewide public school system.
- Coordinates the planning of new cafeteria kitchens and the renovation and replacement of existing cafeteria equipment.
- Consolidates reports from schools for reimbursement claims, staffing, and purchasing information.
- Inspects food service operations of the Department public schools for compliance with applicable federal, state, and county laws and administrative regulations and Department program policies, standards, and specifications.
- Provides technical assistance and consultation to school principals, food service managers, and workers on improving their operations, including, but not limited to, efficient and effective utilization of facilities, equipment, supplies, and personnel; improved food preparation, handling, and storage procedures and practices; reliable recordkeeping; accounting and reporting; dissemination of program information; and maintaining liaison with appropriate local field offices of other state agencies and the county governments.

Commodity Distribution

- Reviews the Department menu requirements and requests commodity foods from the Office of Hawaii Child Nutrition Program (OHCNP).
- Consults with the OHCNP on food safety notification and other USDA Commodity Distribution concerns.
- Allocates and distributes federal commodities to public schools in the most cost-efficient manner.
- Reviews use of commodities by recipient schools.
- Maintains records and prepares reports on commodity inventory and receipts.
- Administers the Department of Defense fresh fruits and vegetable commodity purchasing program for the Department schools.

Impact

Due to COVID-19, the current reductions reflect the lack of breakfast and lunch participation throughout the year. To ensure that the school food program can continue, the proposed cuts will alleviate the negative balance. However, further cuts will affect food operations statewide. School kitchens may need to be consolidated and/or closed and food will need to be delivered. Also, school lunch prices may be raised to address shortfalls.

Safety, Security, and Emergency Preparedness Branch (\$1,077,011, which includes 7.5 FTE)

Develops and administers policies, rules, regulations, and department budgets for the safety and security and school inspection programs to include analyzing patterns of work-related injuries in order to more effectively train and maintain a safe and healthful environment.

- Administers the personal protective equipment (PPE) program for the department; overseeing the inventory and distribution of supplies to schools and offices.
- Administers the safety and security program for the public school system; plans and administers a statewide program to improve school safety, security, as well as emergency preparedness.
- Under the direction of the Assistant Superintendent, administers the department's involvement with the State Civil Defense Program. Communicates with Hawaii Emergency Agency (HI-EMA) and County Civil Defense in times of emergencies or natural disasters. Coordinates the designation of school facilities as evacuation shelters with State Civil Defense.
- Administers the Federal requirements for National Incident Management Systems and training compliance.
- Serves as the department's liaison to the State's Risk Management Program.
- Identifies and evaluates the department's exposure to property and liability loss to minimize the total insurance, property, and casualty loss costs.
- Provides training on insurance processes, forms, and yearly requirements.
- Administers and coordinates security programs for selected schools and works with strengthening partnerships with police in all four counties.
- Administers and coordinates the surveillance camera program.
- Chairs the Department's Statewide Safety Committee meetings. Prepares the monthly agenda, disseminates meeting minutes. Administers and coordinates the implementation of school safety committees.
- Administers the Department's hazardous materials management program, including training, recordkeeping, and mitigation or disposal.
- Coordinates responses to Hawaii Occupational Safety and Health (HIOSH) issues and concerns.
- Coordinates the School Safety manager program with the contractor and school administrators; attends to operational matters of the program.
- Administers the school emergency preparedness program. Provides training and technical assistance to schools in the development of school emergency responses, including lockdowns, shelter in place, and emergency evacuations.
- Administers and implements the Department's picture identification badge program.

- Manages and coordinates the school fire inspection program. Acts as liaison to State Fire Council and County Fire Departments. Represents the Department in all fire inspection-related matters including fire code violations and fire safety concerns.
- Coordinates the School Inspection Program with schools; works with the Facilities Development Branch, Facilities Maintenance Branch, and the Neighbor Island Department of Accounting and General Services to address concerns raised by the school inspections.

Impact

Current reductions will result in less vulnerability assessments and less security services being available (training, overnight security, etc.) Further reductions may put schools in jeopardy as assessment helps identify and safety or security weak points. Assuring the safety and security of the students, teachers, and staff at schools is critical.

Student Transportation Services Branch (\$65,134,929, which includes 23.5 FTE)

The Student Transportation Services Branch is responsible for the statewide program planning, budgeting, implementing, enforcing, and evaluating of student transportation services for eligible public school students in accordance with Section 302-406, Hawaii Revised Statutes. The program provides safe, timely, and efficient student transportation services to eligible students to attend and participate in schools, designated programs, and other services statewide.

The branch organization is divided into two main parts: Field Operations Section and Administrative Section. The functions of each section are summarized below.

Field Transportation Section

- Oversees the delivery of school transportation services to students, schools, and communities.
- Oversees the implementation of the Contract Performance Management Program that provides input, guidance, and support to contractors on ways to maintain consistent compliance with contract specifications and conditions in a non-punitive manner.
- Serves as the Department's primary point of contact/liaison for student transportation concerns.
- Conducts routine audits of driver qualification files, aide qualification files, and active school bus vehicles to ensure compliance.
- Investigates, resolves, and records service and safety complaints.
- Reviews, approves, audits, procures and distributes monthly Oahu Transit Services bus passes for eligible Oahu island students who do not have access to contracted bus services.
- Enforces Department of Education bus pass procedures.
- Assists in the determination of student eligibility for services being requested.

- Assists with managing student behavior on the bus.
- Ensures that bus drivers and bus aides are properly trained.
- Coordinates special education student transportation requests received from school administrators and district officials.
- Collects, evaluates and maintains statistics related to contracted student transportation services for evaluation purposes.

Administrative Section

- Reviews, processes, and maintains applicable Department employment forms for school bus contractors' personnel.
- Develops, prints, distributes, and maintains student transportation forms to meet federal, state, municipal, and Departmental transportation requirements.
- Prepares budget requests and other related budget documents and properly performs all budget functions.
- Provides oversight relating to the collection of student bus fares and seeks accountability for the collections.
- Ensures the proper and prompt payment of program claims.
- Audits deposits into special funds and disburses available funds as required to meet contractual obligations.
- Uses modern technology to plan bus routes.
- Uses modern technology to track the activity of vehicles.
- Creates, maintains and supports a wide range of transportation data repositories.
- Manages system of bus contractor invoicing for transportation services provided.
- Manages all Human Resources duties for the Branch such as recruitment, orientation of new employees, civil rights complaint, disability, and workman's compensation issues, as necessary.

Impact

Savings can be realized by implementing a coordinated bell schedule on all islands over a 1.5 hour window (morning and afternoon), so buses can service multiple campuses with multiple (2 and 3) service tiers. Reduction indicated represents about 12.8% on bus service alone. Will also reduce before and after school supervision needs at schools by reducing early drop-offs and late pick-ups. Also better aligns with current research on sleep studies for teenagers.

Further reductions would disproportionately impact regular education students since special needs transportation is mandated by Federal Law. It would also disproportionately impact economically disadvantaged students since they are more likely to use transportation (students who qualify for free meals get free bus passes and constitute a large percentage of riders). Generally, about 35,000 students use regular transportation services.

Office of Facilities and Operations



OFFICE	BRANCH	PROGRAM DESCRIPTION	5-digit PROG ID#	TOTAL FY 21 Appropriations	TOTAL REDUCTION	PERM FTE:	TEMP FTE:	Required to Provide by Law? Y/N (Provide Detailed Statutory Reference)	Other Program Justifications (Policy, Regulation, Contract, etc)	Impact to Schools (If any) with current reductions	Impacts with Additional Cuts to this Program:
OFO	Auxiliary Services Branch	AUXILIARY SERVICES	37712	18,205,528	(1,965,437)	25.00	1.00	N	None	Reduce portions to be determined of 73 service contracts for following areas as required: Fire Alarm Systems, Master Clocks, and Program Signal Systems; Pest Management Products; Photovoltaic (PV) Systems; Grease Trap; Backflow Prevention; Reg Tree Trimming; Refuse; Air Conditioning & Exhaust & Ventilating Fans; Portable Fire Extinguishers & Other Fire Suppression Systems; Fire Hydrant Service; Courier Service; Refuse & Recycling; Wastewater Systems; AC Controls; Mass Messaging; Septic Waste System; Generators; Elevator; Statewide Mitigation of Volcanic Impacts; Hazardous Materials Removal	Further reduction in services provided to the schools
OFO		ENVIRONMENTAL SERVICES	37663	902,986	(107,371)	3.00	-	Federal Asbestos compliance as well as other federal environmental requirements		The reduction may not meet the anticipated cost of compliance with HAR 11-502 asbestos triennial re-inspection. Any reduction in funds would complicate the compliance issue and leave a negative balance available for operational costs.	Non compliance to Federal and State requirements may result in fines to the Department.
OFO	Facilities Development Branch	FACILITIES DEVELOPMENT	37710	5,999,246	(350,000)	69.00	-	N	The majority of the operating funds covers the lease payments for the Dole offices.	Minimal	Additional cuts to the operating funds will result in the inability to pay for rent for leased office space for state offices.
OFO	Facilities Maintenance Branch	FACILITIES MAINTENANCE	37711	19,662,592	(1,961,000)	206.00	-	N	None	Minor R&M projects and low priority work orders will be deferred. Minor R&M help reduce work order requests, add to the lifespan of assets, and efficiently repair/renovate large area in one project. Also defer vehicle and equipment purchases. Will repair existing inventory or purchase used instead of buying new. There may be reduction/delay in service if vehicle and equipment are not available.	Less work orders will be addressed, only emergency calls will be taken care of. School facilities will fall into more disrepair.
OFO	School Food Services Branch	FOOD SERVICE ADMINISTRATION	35161	719,631	(13,878)	11.00	-	N	None	Minimal	Possible reduction in staff to manage the program
OFO	School Food Services Branch	FOOD SERVICES	35163	26,643,155	(2,743,371)	318.00	-	HRS 302-404		Food service to students will be impacted. Kitchens may need to be closed or consolidated.	Additional cuts may result in a significant increase in lunch prices.
OFO	Auxiliary Services Branch	REPROGRAPHIC SERVICES	33022	1,190,044	(166,068)	16.00	-	N	None	Less copy services for schools and offices. There will be a reduction on reliance of hard copies and print outs.	
OFO	Safety, Security, and Emergency Preparedness Branch	SAFETY, SECURITY & EMERGENCY PREP	37932	1,077,011	-	7.50	-	N	None	Less vulnerability assessments and less security services will be available (training, overnight security, etc.)	
OFO	Facilities Maintenance Branch	SCHOOL CUSTODIAL CENTRALIZED SERVICES	37299	648,994	(50,000)	10.50	-	N	None	None	

Office of Facilities and Operations



OFFICE	BRANCH	PROGRAM DESCRIPTION	5-digit PROG ID#	TOTAL FY 21 Appropriations	TOTAL REDUCTION	PERM FTE:	TEMP FTE:	Required to Provide by Law? Y/N (Provide Detailed Statutory Reference)	Other Program Justifications (Policy, Regulation, Contract, etc)	Impact to Schools (If any) with current reductions	Impacts with Additional Cuts to this Program:
OFO		SCHOOL FACILITY & SUPPORT SERVICES	33009	642,230	(20,000)	7.00	-	N	None	Minimal	
OFO	Student Transportation Services Branch	STUDENT TRANSPORTATION	19097	65,134,929	(8,330,000)	23.50	-	HRS 302-406	Compliance to student IEPs.	Savings can be realized by implementing a coordinated bell schedule on all islands over a 1.5 hour window (morning and afternoon) so buses can service multiple campuses with multiple (2 and 3) service tiers. Reduction indicated represents about 12.8% on bus service alone. Will also reduce before and after school supervision needs at schools by reducing early drop offs and late pick ups. Also better aligns with current research on sleep studies for teenagers.	Reduction in bus routes and bus service to students. This reduction would disproportionately impact regular education students since special needs transportation is mandated by Federal Law. It would also disproportionately impact economically disadvantaged students since they are more likely to use transportation (students who qualify for free meals get free bus passes and constitute a large percentage of riders). Generally, about 35,000 students use regular transportation service.
OFO	Auxiliary Services Branch	UTILITIES	37720	56,244,136	(4,000,000)	-	-	N	None	Reduce utility cost by shifting management/control of utilities from buildings to OFO as part of comprehensive energy management program. NOTE/Utilities were \$5 million over budget in FY20 and that deficit carried into FY21, putting it \$5 million behind before the year even started. While the school shut down due to COVID during FY21 is reducing expenditures enough to possibly cover this deficit, the underlying use curve will resume when students return to campus for in-person instruction.	Utilities bills will not be paid.

Attachment D

Total FTE (Full-Time Equivalent)

13,061.5 FTE (97 FTE are located at OFS; 12,964.5 FTE are located at schools and complex areas)

Total General Fund Budget

\$909,246,791 (\$7,087,360 for OFS; \$902,159,431 passes through OFS to schools and complex areas)

Reductions

\$99,440,697 (\$708,736 of state office funds; \$98,731,961 of pass-through funds)

FUNCTIONAL STATEMENT

The Office of Fiscal Services manages the Department of Education's (Department) accounting, budget, and procurement activities and systems to serve the needs of the schools, school complexes, complex areas, and the state central office. The office is responsible for the following:

- Developing and implementing long-term and short-term financial activities.
- Leading the department's accounting, budgeting, and procurement operations.
- Providing timely, accurate, and user-friendly information and reports in each of the respective areas, i.e., clear guidelines/procedures for completion of documents, and that the guidelines/procedures are aligned with the department's goals and objectives.

BRANCH IMPACT STATEMENTS

(Numbers reflect total FTE and allocations prior to reductions)

OFS Assistant Superintendent's Office (\$549,708, which includes 5 FTE)

The Assistant Superintendent, supported by an Executive Assistant and Secretary, provides leadership and direction for Budget, Accounting, Procurement & Contracts Branches and Hawaii Child Nutrition Programs for the Department within the scope of applicable laws, rules, and regulations. Schools expect and deserve the coordination and communication of fiscal services provided by the Branches that report to this Office, to support efficient and effective resource management that is compliant with state and federal requirements. This Office also provides leadership in communication with policymakers at the Board, Executive Branch, and Legislative arenas, as well as a

Project Manager, to coordinate internal and external activities to implement the State's Hawaii Pay and Time and Leave modernization efforts.

Impact

The capacity of the office to provide coordination for fiscal functions that span from budget development, execution, expenditure (payroll or to vendors), to recording and reporting of expenditures will be further constrained. Given the reductions of (1) temporary positions proposed as part of the 10% reduction will leave the Office with only (3) positions (Assistant Superintendent, Executive Assistant, and Secretary). The remaining (1) temp position is being transferred to OFS-Accounting per a re-organization that has already gone through the consult and confer process with HGEA.

Accounting (\$1,417,544, which includes 15 FTE)

Accounting accounts for all funds, revenues, expenditures, and financial commitments incurred by the Department through centralized financial systems in conformance with the state comptroller's rules and regulations.

Accounting performs the following functions

- 1) Systems
- 2) Reconciliation and Reporting
- 3) Technical Assistance and Guidance
- 4) Cash Management
- 5) Fixed Assets

Tasks are divided among three Units, as follows:

UNIT I: General Funds, fixed assets (including equipment and motor vehicles), all major Department accounting system processing and control tasks (e.g., code set up and control, payroll posting, month-end, mid-year, and year-end close, etc.), and various related processing in the Department's accounting system and the state's accounting system.

UNIT II: Federal Funds, federal grant accounting, drawdowns and reporting, all major financial reporting (e.g., Annual Financial Report, Annual (audited) Financial Statements, Schedule of Expenditure of Federal Awards, ESSA Per-Pupil Expenditures), and various related processing in the Department's accounting system and the state's accounting system.

UNIT III: Special Funds, Trust Funds, Capital Improvement Program (CIP) Funds, Student Activity Funds (SAF), and various related processing in the Department's accounting system and the state's accounting system.

Impact

Reduced (1) position and non-payroll funds. This Program is providing leadership, subject matter expertise, and extensive testing and feedback for the on-going FMS modernization project development and implementation, while often needing to work after normal hours to keep up with the day-to-day work. The ability of this program to continue to support internal tracking and financial reporting for statutory and audit compliance, while continuing to make improvements in the transparency of external reporting, will be crippled with further reductions. Focus on maintaining accuracy and compliance will take precedence over support for data visualization and other work to increase fiscal transparency.

Accounting Services (\$2,572,472, which includes 48 FTE)

Accounting Services provides leadership and direction for various business and administrative services of the Department and OFS within the scope of laws and regulations for services in Business Operations. Business Operations coordinates and executes transactions related to Payroll, Leave Accounting, and Vendor Payment, which includes the administration of the Purchasing Cards (P-Cards).

Impact

Reduced 3.0 position(s) in Vendor Payment and Payroll and reduced operating expenses. Impacts to schools will be a reduction of timely services such as addressing ServiceNow ticket incidents (e.g., request for duplicate pay and W2 statements, verification of employment, etc.), as well as reduced capacity to assist schools in addressing the array of employee payroll and leave issues.

Additionally, employees will have increased responsibility for direct self-servicing. Timely processing of additional pay will also be compromised (e.g., overtime, temporary assignment, differentials, recall pay, etc.), as well as pay adjustments (e.g., leave without pay, retroactive pay), and reissuance of payroll checks (due to lost check, undelivered check).

There may also be possible delays in payments to vendors and reimbursements to employees.

Reduced payroll processing and audit reviews may lead to more errors and an increase in complaints.

Impact on current projects (FMS MOD, T&L): Additional cuts to programs will require higher-level staff to make up the work. Higher-level staff primarily work on the projects and will take time away from the projects as operations are first priority. Payroll and Vendor Payment are already areas that require the use of Overtime, temporary positions, and 89-day hires in order to keep up with the workload. This area is also involved with the development and implementation of the replacement Financial Management System (FMS).

Budget Branch (\$1,357,660, which includes 14 FTE)

To assist the Department in the preparation and execution of the public school systems operating budget by engaging activities that include: supporting the biennial review and alignment of the Department's resources with anticipated programmatic requirements and priorities; supporting the allocation of general, federal, and special funds to schools and offices; analyzing budget-to-actual expenditures; and, recommending opportunities for re-prioritization of resources to meet the Departments needs.

Impact

The coordination, preparation, and implementation of the Weighted Student Formula (WSF) Project Financial Plan and assistance to schools with the coordination and implementation of the Financial Plan and Indexed Complex Area Allocation for complex areas will be greatly affected by the current proposed reductions.

Additionally, the preparation of the operating budget also involves responding to inquiries from the Department of Budget and Finance and from the Legislature on a timely basis. If our ability to respond to inquiries is reduced, the Department as a whole will be unable to provide critical information to decision-makers - leaving them with incomplete budget information. Chapter 37, HRS requires the Governor to submit the budget to the Legislature not fewer than 30 days before the Legislature convenes. Additional cuts may impede or delay the preparation of required forms and reports as prescribed by the Department of Budget and Finance to meet the statutory deadline.

Secondly, the allocation of funds and positions to state offices, complex areas, and schools may be jeopardized or delayed due to a lack of resources.

Procurement Services (\$831,057, which includes 13 FTE)

The Procurement and Contracts Branch services all schools and offices by (1) performing periodic reviews of procurement practices; (2) providing assistance, advice, guidance, and training in matters relating to procurement and contracting; (3) developing and revising procurement and contracting policies and procedures; (4) preparing and formalizing bid specifications, solicitations, and contract documentation for specific goods, services, and construction as requested by schools/offices and/or for select commonly-used departmental commodities or services; and (5) issuing formal solicitations and awards in compliance with applicable laws and regulations.

Impact

Reduced 2.0 (vacant) Procurement Specialist positions. This will not impact schools directly, since the positions are currently vacant (but still being recruited), however existing staff will have to continue carrying an increased workload.

If additional cuts are made, Schools and Offices may not receive goods and services when needed, including goods and services to ensure health, safety, and continued Department operations, and supporting Department initiatives.

Currently Open Contracts/Project examples for reference (that impact schools): Band and Musical Instruments; Classroom Cleaning services; Pharmacy Technician Program; Community Health Worker Certification; After school programs; CLSD related projects; Milk, food products, disposable goods for cafeterias; Refuse and Recycling Services; Tree Trimming Services; Elevator maintenance services; HVAC maintenance services; Fire Protection Equipment maintenance services; Fire Alarm maintenance services; Grease Traps maintenance services; Individual Wastewater System maintenance services; Courier services; On-Call Security Services; Bundled Internet Services; White Glove services for Digital Devices; Digital Devices; FMS Modernization-related projects; Hepatitis B vaccines; Tax-sheltered Annuity Program; SPED Certification; Driver Education related services; CLSD related projects; Learning Management System for HVLN online course; Testing Services for Adult Ed Equivalency Exams; SSS; OT/PT/SLP services; Applied Behavior Analyst services; Communication Access Real-Time Translation and Computer-Assisted Notetaking services; Psychiatric services; Surrogate Parent services; Skilled Nursing Services; A+ programs; 21st Century Community Learning Centers; Special Education Impartial Due Process Hearings Officer services; Accountability System, Project Management, Data Analysis, Processing, and Reporting services; Innovative Assessment related; Tutoring services; Assistance and Support for Development of FRS; Auditing of Form G-2s; Timekeeper

software; Web Technology Assistance for Budget IT System; Local School Fund System.

Hawaii Child Nutrition Program (\$237,972, which includes 2 FTE)

The Hawaii Child Nutrition Programs (HCNP) functions as a State Office with administrative oversight of all child nutrition programs in the State. This includes the National School Lunch Program (NSLP), the School Breakfast Program (SBP), the After School Snack Program (ASSP), the Fresh Fruit and Vegetable Program (FFVP), the Child and Adult Care Food Program (CACFP), the Food Distribution Program (FDP), the Special Milk Program (SMP), and the Summer Food Service Program (SFSP). Federal regulations require that the State provide State matching funds known as Maintenance of Effort (MOE) to be used for general operations at the HCNP. Maintenance of Effort (MOE) funds are expended in the same manner as State Administrative Expense (SAE) (federal) funds. Funds are used to support key staff and operational expenses to enable HCNP to provide support services to school food agencies and sponsors. MOE funds are used to support the salary of the Administrator/Director as well as other operational expenses.

HCNP is a state office with programs that reach students, parents, teachers, complex area staff, state offices, legislators and the general public as nutrition is key to academic success and basic health and well being.

Impact

Reduction of general funds to meet the minimum requirement for the Maintenance of Effort requirement for the Child Nutrition Program. The program will need to maximize the use of federal funds to maintain operations. The adjustment will necessitate the conversion of 1.0 position from general to federal funding.

Duplicating Services (\$78,000)

Duplicating Services funds leases of photocopying machines, and related supplies for copying of documents for educational and administrative purposes for the Department and Board of Education.

The Department of Education is the largest employer in Hawaii. Maintaining the State Office's ability to make copies of a variety of documents for dissemination, as well as to provide in-house high volume scanning capabilities supports the efficient and effective operation of the large-scale operations of the Department.

Impact

Without a budget for the leasing of copier equipment and supplies, the capacity of the State Office of disseminating copies of documents either electronically or in hard copy format would be significantly constrained. While the Department has embraced paperless processes including e-signature, elimination of copier equipment is not currently feasible. Copy machine contracts have been renegotiated, machines that were deemed eligible have been returned, and the remaining machines have been strategically located to serve the entire floor of employees. At this time, due to the structure of the contracts, it is not fiscally practical to make further reductions at this time.

PASS-THROUGH PROGRAMS**Custodial And Support Services By Food Service Employees (\$550,387)**

The US Department of Agriculture's National School Lunch Program (NSLP) reimburses the Department for operations that support activities directly related to the child nutrition programs.

During certain times, cafeteria workers such as bakers, cooks, cafeteria helpers, and food truck drivers are not performing duties related to NSLP. When they are not performing food service duties, their salaries are not permitted to be charged to the School Food Services Program funds.

This program funds the salaries of food service workers while they are not performing NSLP duties.

Impact

No reductions are being proposed because this is a National School Lunch Program compliance requirement.

Hawaii Teacher Standards Board (\$1,474,488, which includes 8 FTE)

The Hawaii Teacher Standards Board (HTSB) is administratively attached to the Department and establishes standards for the issuance of public school teacher licenses and credentials; adopts policies and standards, including fees, for teacher licensing and credentialing; and adopts rules pursuant to Chapter 91, HRS.

Impact

The proposed budget cut for HTSB is 25% of its operational expenses. This means that licensure functions and some of the statewide training and professional development for teachers in National Board candidate support or the Model Code of Ethics will be delayed or potentially not be possible.

HTSB has a small staff of 8, including four licensing specialists and two clerical staff who service Hawaii's 13,000 public school teachers in licensure matters. All four specialists work with licensure applicants and licensees, and they also have other specific program responsibilities.

One specialist works with the 15 teacher preparation programs, including working with their teacher candidates who are preparing for licensure, providing guidance in the accreditation pathways for the programs, and providing training to preparation faculty in new methods, such as online field experiences and virtual student teaching, required for some candidates during this Pandemic.

One specialist works with the misconduct hearings. If teachers require an administrative hearing and there is a delay, it could impact their ability to be in the classroom or could allow an unfit educator to be in the classroom with students.

One specialist works with National Board candidate support, holding workshops for teachers to prepare their portfolios for submission to the National Board to be considered for certification. If her work is impacted, Hawaii could see a drop in the number of nationally certified teachers.

The fourth specialist works with the Model Code of Ethics for Educators. This work is especially crucial now with new online situations and the need for educators to be aware of the many pitfalls that could occur in online teaching. The HTSB supports education and prevention in ethical dilemmas caused by the online teaching environment.

The two clerks answer general information calls, set up appointments for licensees with the appropriate specialist, monitor email, and help support the work of the specialists.

HTSB's two other positions are the Executive Director, who oversees all work and implementation of policy, and one Secretary who mainly works with office clerical matters.

Over the last ten years, the HTSB has been diligent in staying within its budget. When there was a downturn in the number of licensees, the staff was cut from 14 to the current 8, and the HTSB office was downsized to one-quarter of its original size.

The HTSB understands the dire budget situation and strain on state government. If an additional reduction is needed for our operational funds, we understand. However, we respectfully ask to be allowed to maintain our staff of 8 so we can continue to service Hawaii's public school teachers, teacher preparation programs, and ultimately our students and community, in a timely manner with Aloha.

Indexed Complex Area Allocation (\$21,460,578, which includes 274 FTE)

The Indexed Complex Area Allocation (ICAA) is a methodology for allocating administrative and operating funds to Complex Area offices based on the overall relative need of the Complex Area. The relative need is determined by various factors, including the percentage of special needs and English learner students in the Complex Area, and the average years of experience for the teaching staff in the Complex Area. ICAA provides a transparent means to distribute funds to Complex Area offices to support the needs of the students and schools within that Complex Area. ICAA calculates a Complex Area's dollar allocation based on the characteristics of the students and teaching staff within each Complex Area. The Leadership Team has the opportunity to make changes to the characteristics considered in the calculation, or the methodology for the calculation, on an annual basis. Complex Area Superintendents annually develop a Financial Plan for the use of the anticipated ICAA allocation and all other non-ICAA funds (general categorical, federal, special, and trust funds). The resources identified in the Financial Plan should support the Complex Area's goals and objectives as detailed in its Operational Plan.

Impact

Reductions to be determined by each of the (15) Complex Areas. CASs have been notified of a 10% reduction in funding via their Financial Plan cases for FY22 and are making difficult decisions about what supports and positions they can continue and what needs to be eliminated.

With a focus on empowerment, innovation, and school design, reduction in funding will reduce support to complexes and schools as the CASs make difficult decisions given competing priorities in scaling down of initiatives, and/or delaying project start dates.

If additional reductions are implemented, Complex Areas will need to eliminate more positions and try to operate with extremely limited resources. There will be no

opportunity for implementing or exploring new initiatives to support their schools. Staffing will remain at a lower than preferred level and the amount of support they can provide to the schools will be greatly diminished

Weighted Student Formula (\$953,296,426, which includes 12,677.75 FTE)

Weighted student formula (WSF) funding provides schools with funds to implement their School Year Financial Plans, which support their School Year Academic Plans. These plans are developed to direct limited resources to programs that support student instruction consistent with the standards specified in the Hawaii Content and Performance Standards III and the Common Core Standards for English Language Arts and Mathematics so that they can achieve those standards and develop to their fullest potential.

WSF, as a form of student-based budgeting, allocates limited educational funds to schools based on student needs as predicted by student characteristics. WSF provides a transparent means to distribute funds based on recognized student educational needs and characteristics.

Impact

Reductions will be determined by each Department school via the annual Academic and Financial Plan. Schools have been notified of a 10% restriction for FY22 through their Financial Plan cases. Many are now having to make the difficult decisions on which positions to eliminate from their staffing. Many schools operate on a budget that is 90 - 95% dedicated to staff costs. With a 10% restriction, they have no other options but to start cutting positions, including teachers.

Substitute Teachers-SPED (\$1,009,701)

The purpose of this program is to fund a portion of the cost of substitutes for special education and inclusion teachers that are required by schools due to non-school-initiated reasons such as sick leave.

Impact

Continued reliance on the use of Impact Aid funds and salary savings, increase risk of a deficit.

Superintendent's Position Reserve (\$367,851, which includes 5 FTE)

The purpose of this fund is to provide assistance to mitigate unexpected allocation adjustments and/or irregular expenses such as grievances.

Impact

Reduced capacity to place employees into this funding source during extraordinary circumstances such as grievance or investigation.

Office of Fiscal Services



OFFICE	BRANCH	PROGRAM DESCRIPTION	5-digit PROG ID#	TOTAL FY 21 Appropriations	TOTAL REDUCTION	PERM FTE:	TEMP FTE:	Required to Provide by Law? Y/N (Provide Detailed Statutory Reference)	Other Program Justifications (Policy, Regulation, Contract, etc)	Impact to Schools (If any) with current reductions	Impacts with Additional Cuts to this Program:
OFS	ACCOUNTING SERVICES	ACCOUNTING	33015	1,417,544	(105,698)	15.00	-	<p>HRS Chapter 36: Management of State Funds Responsibilities include, but are not limited to: Responsibility for monies, keeping full financial records, preparing financial reports, etc. Includes management of financial accounting records on both the Department's Financial Management System (FMS) and the State Financial Accounting Management Information System (FAMIS).</p> <p>HRS Chapter 37: Budget Responsibilities include, but are not limited to: Managing budget records through a centralized financial management system, for both State Operating and Capital Improvement Program (CIP) Funds.</p> <p>HRS Chapter 302A: Education, Section 1130 Public Schools Special Fees and Charges Responsibilities include, but are not limited to: Managing Student Activity Fund (SAF), formerly known as Local School Funds (LSF), records through a centralized accounting system, including the expansion to web collections of the special fees and charges from students for co-curricular activities.</p> <p>HRS Chapter 103D: Hawaii Public Procurement Code, Part XII. Inventory Management; State and County Property Responsibilities include, but are not limited to: Managing fixed asset inventory records through a centralized financial management system, annual inventory reporting by state officers, etc.</p> <p>IMPACT: Any delays or non-compliance with State Law requirements could negatively impact the State's status with the Federal government, bond holders, etc., as well as result in inaccurate/incomplete financial data reported up to the State.</p>	<p>Code of Federal Regulations (CFR) Title 2 → Subtitle A → Chapter II → Part 200: Uniform Administrative Requirements, Cost Principles, and Audit Requirements for Federal Awards Responsibilities include, but are not limited to: Performing Federal grant drawdowns, preparing Federal indirect cost rate proposal, assessing indirect costs to Federal grants, advising Department programs on financial related Federal Regulations, preparing annual Basic Financial Statements and Schedule of Expenditure of Federal Awards (SEFA), and lead for the required annual audit, etc.</p> <p>Any delays or non-compliance with Federal regulations/requirements could put the Department on a high-risk status with the Federal governmentability and worst of all, potentially put the Department's ability to receive Federal grant funds at risk.</p>	<p>Accounting is responsible for making sure that the centralized financial systems are running properly with complete and accurate data for Department schools/offices. Accounting provides support on a daily basis to Department schools/offices to assist them with getting their financial transactions/adjustments/etc. posted to the systems on a timely basis.</p> <p>Reductions to Accounting staff and resources would delay our responses potentially from an average 1 - 7 days to an average 3 - 14 days, depending on the request.</p> <p>Any delays in repsonse time from Accounting would affect the Department's ability to utilize funds on a timely basis to meet the needs of the schools and students.</p>	Any further cuts made to the Accounting program, above the proposed 10% cuts would significantly negatively impact the Department and State.
OFS	ACCOUNTING SERVICES	ACCOUNTING SERVICES-OFS (Business Operations)	33010	2,572,472	(158,953)	48.00	-	<p>HRS §388-2 Semi Monthly payday; method of payment of wages.- Must pay employees at least twice per month</p> <p>HRS §103-10 Payment for goods and services. Payment due within 30 days of invoice or receipt of goods or services or subject to interest</p> <p>HRS 78-23 Leaves of Absences -vacation payouts following discharge</p> <p>HRS 78-28 Leave Sharing Program - allows employees to donate accumulated vacation leave to another employee</p>	<p>The authoritative sources for employee leaves are varied and include Federal Law, Hawaii Revised Statues (HRS), Collective Bargaining Agreements (CBA) (BU-1, BU-3, BU-4, BU-5, BU-6, BU13) and related MOAs, and the Department's School Code all of which contribute to the rules and benefits employees are entitled to receive.</p>	<p>Impacts to schools will be a reduction of timely services such as addressing ServiceNow ticket incidents (e.g. request for duplicate pay and W2 statements, verification of employment, etc.), as well as reduced capacity to assist schools in addressing the array of employee payroll and leave issues.</p> <p>Additionally, employees will have increased responsibility for direct self servicing. Timely processing of additional pay will also be compromised (e.g. overtime, temporary assignment, differentials, recall pay, etc.), as well as pay adjustments (e.g. leave without pay, retroactive pay), and reissuance of payroll checks (due to lost check, undelivered check).</p>	<p>Possible delays in payments to vendors and reimbursements to employees. Reduced payroll processing and audit reviews may lead to more errors and increase in complaints. Impact on current projects</p> <p>(FMS MOD, T&L): Additional cuts to programs will require higher level staff to make up the work. Higher level staff primarily work on the projects and will take time away from the projects as operations is first priority..Payroll and Vendor Payment are already areas that require the use of Overtime, temporary positions, and 89-day hires in order to keep up with workload. This area is also involved with the development and implementation of the replacement Financial Management System (FMS).</p>

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OFS	BUDGET	BUDGET	33006	1,357,660	(101,232)	14.00	-	<p>§37-68 Responsibilities of agencies. Under rules as may be prescribed by the director of finance with the approval of the governor:</p> <p>(1) Each agency assigned the task of developing programs and preparing program and financial plans, budgetary requests, and program performance reports shall develop the programs and prepare the plans, requests, and reports and submit them to the director of finance at times, on forms, and in a manner as the director may prescribe.</p> <p>(2) Each agency administering state programs and each agency responsible for the formulation of programs and the preparation of program and financial plans, budgetary requests, and program performance reports shall furnish the department of budget and finance all documents and information as the department may from time to time require. Each agency shall make available all documents and information, as may be requested, to the legislature and any member or committee of either house of the legislature;</p> <p>§37-74 Program execution. (a) Except as limited by policy decisions of the governor, appropriations by the legislature, and other provisions of law, the several agencies responsible for administering state programs shall administer their program assignments and shall be responsible for their proper management.</p> <p>(b) The appropriations by the legislature for a biennium shall be allocated between the two fiscal years of the biennium in the manner provided in the budget or appropriations act and as further prescribed by the director of finance. The amounts allocated for each fiscal year shall be subject to the allotment system prescribed in chapter 37, part II. Each agency (except the courts), in estimating its quarterly requirements under chapter 37, part II, shall prepare a plan for the fiscal year for the operation of each of the programs it is responsible for administering. The operations plan shall be in a form and content as the department of budget and finance may prescribe. It shall be submitted, together with the estimated quarterly requirements, to the department of budget and finance on a date as the department may prescribe.</p> <p>(d) No appropriation transfers or changes between programs or agencies shall be made without legislative authorization; provided that:</p> <p>(1) Authorized transfers or changes, when made, shall be reported to the legislature;</p> <p>(3) The university and the department of education shall account for each transfer implemented under this subsection in quarterly reports to the governor and annual reports at the end of each fiscal year to the legislature and the governor, which shall be prepared in the form and manner prescribed by the governor and shall include information on the sources and uses of the transfer.</p>	<p>BOE Policy 303-1 Any Department proposal to make adjustments in the operating budget and Capital Improvements Program budget shall require prior approval of the Board and shall include, but shall not be limited to, justification on the: Detailed description by cost element and the means of financing, of positions, equipment, or other current expenses being requested; Fiscal impact of partial or zero funding for the request;A Impact on student achievement and facility requirements;A Impact on other state programs and agencies;A Strategic goals supported;A Measurable deliverables; and Identification of resources currently being used to address the problem or funding shortfall. Determination of the merits of budget adjustments shall be based on whether the adjustments address Board goals for education, objectives, and standards. Budget requests for workload increases shall be evaluated on the basis of whether reliable data is provided on student enrollment projections, new schools that will be completed within the fiscal cycle, and legal mandates.</p> <p>BOE Policy 303-2 Per Board of Education ("Board") Policy 1200-1.12, the Board is responsible for approving the Department of Education's ("Department") biennial and supplemental Operating and Capital Improvements Program budgets. Per Board Policy 6101, the Board is also responsible for the review and approval of the use of any federal funds received by the Department. The Board believes that public school parents, students, employees, and the community should be afforded the opportunity to provide input to the use of the moneys received by the Department and the budget should have their support. The Board and the Department should also be held accountable to the general public for the use of public moneys. Toward that end, the budget should be transparent and understandable. The Department is encouraged to take the public's comments and concerns into consideration prior to submitting a final proposal to the Board for approval.</p> <p>BOE Policy 303-3 The Board of Education ("Board") is responsible for the review and approval of the Department of Education's ("Department") budget. The Board is also responsible for monitoring the use of funds appropriated to the Department. As such, the Board shall review the Department's programs and its use of funds for reasonableness and effectiveness regardless of the program's funding source, and reallocate moneys, if it is deemed necessary and/or prudent. The Department shall conduct a program and fiscal evaluation of its key strategic initiatives to identify program improvements and inform the redirection of financial and human resources to support the effective implementation of the Department's Strategic Plan for improved outcomes for students as well as in furtherance of the Board's goals. The Department shall also conduct desk reviews on all other programs in a timely manner. The Department shall make recommendations to the Board as to whether to continue or discontinue a program, or other appropriate action after reviewing the results of the evaluations as well as other pertinent sources of information. The Department shall submit recommendations to the Board, and the Board shall determine whether to reallocate any funds from programs which are designated to be modified or discontinued.</p> <p>In implementing this policy, the Department shall be responsible</p>	<p>The coordination, preparation, and implementation with the Weighted Student Formula (WSF) Project Financial Plan and assistance to schools with the coordination and implementation of the Financial Plan and Indexed Complex Area Allocation for complex areas will be greatly affected with the current proposed reductions. Additionally, the preparation of the operating budget also involves responding to inquiries from the Department of Budget and Finance and from the Legislature on a timely basis. If our ability to respond to inquiries is reduced, the Department as a whole will be unable to provide critical information to decision makers - leaving them with incomplete budget information.</p>	<p>Chapter 37, HRS requires the Governor to submit the budget to the Legislature not fewer than 30 days before the Legislature convenes. Additional cuts may impede or delay the preparation of required forms and reports as prescribed by the Department of Budget and Finance to meet the statutory deadline.</p> <p>Secondly, the allocation of funds and positions to state offices, complex areas and schools may be jeopardized or delayed due to lack of resources.</p>

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OFS	BUDGET (Pass-Through)	CUSTODIAL & SUPP SVCS BY FOOD SVC EMPLOY	12512	550,387	-	-	-		Reductions are not being proposed because this is a National School Lunch Program compliance requirement.		The Department is currently funding the minimum amount required and would not be able to maintain compliance with any cuts. We would risk the ability to receive reimbursements through NSLP.
OFS	ACCOUNTING SERVICES	DUPLICATING SERVICES	33001	78,000	(43,661)	-	-	This program supports that the Department fulfill its duties pursuant to HRS §302A, as well as various other chapters such as §37. It is part of the administrative cost of running the largest organization with the most employees in the State.	The Department of Education is the largest employer in Hawaii. Maintaining State Office's ability to make copies of a variety of documents for dissemination, as well as to provide in-house high volume scanning capabilities, supports the efficient and effective operation of the large scale operations of the Department.	Without a budget for the leasing of copier equipment and supplies, the capacity of the State Office of disseminate copies of documents either electronically or in hard copy format would be significantly constrained. While the Department has embraced paperless processes, including e-signature, elimination of copier equipment is not currently feasible.	Copy machine contracts have been renegotiated. Eligible machines (no longer under contract) have been returned, and the remaining machines have been strategically located to serve the entire floor of employees. At this time, due to the structure of the contracts, it is not fiscally practical to make further reductions.
OFS	N/A	FISCAL SERVICES	47213	549,708	(92,116)	3.00	2.00	To provide guidance and oversight to conform Department operations to the requirements of the Department's programmatic, functional, budget, and procurement HRS 302A (Education Programs), 27 (Government functions), 37 (Budget), 103D (Procurement), as well as federal compliance for fiscal reporting and record keeping.		Schools expect and deserve the coordination and communication of fiscal services provided by the Branches that report to this Office, to support efficient and effective resource management that is compliant with state and federal requirements. This Office also provides leadership in communication with policy makers at the Board, Executive Branch, and Legislative arenas.	The capacity of the office to provide coordination for fiscal functions that span from budget development, execution, expenditure (payroll or to vendors), to recording and reporting of expenditures will be further constrained. Given the reductions proposed as part of the 10% reduction will leave the Office with funding for (3) positions only (the Assistant Supt, Executive Assistant, and Secretary). The remaining (1) temp positions is being transferred to OFS-Accounting per a re-organization that has already gone through C&C with HGEA.

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OFS	BUDGET (Pass-Through)	HAWAII TEACHER STANDARD BOARD-GEN FUND	25050	1,474,488	(209,775)	8.00	-	<p>HRS 302A-801 established the HTSB in 1996 to establish licensing standards and criteria for all public school teachers, counselors, and librarians.</p> <p>302A-802 (2) requires HTSB to develop reciprocity for teachers prepared and/or licensed in any other jurisdiction as long as they meet basic Hawaii requirements, which it has done. Hawaii is one of the few states recognized to have full reciprocity with all other US states and allows for international reciprocity if individuals meet Hawaii licensure standards.</p> <p>302A-803 (a) (8) gives HTSB the authority to issue, renew, sanction, suspend or revoke licenses, (13) gives HTSB the authority to approve teacher preparation programs, (14) allows HTSB to approve alternative pathways to teacher licensure (17) gives HTSB responsibility to develop high-quality professional development that will lead to accomplished teaching.</p> <p>302A-803 (b) (2) and (3) give HTSB the responsibility of applying disciplinary actions to a teaching license or permit in the case of educator misconduct that could affect the safety or welfare of students, other educators, or the community.</p> <p>302A-805 requires all public school teachers to obtain a license or permit from the HTSB to be eligible to practice the profession of teaching in a Hawaii public school.</p> <p>302A-805.5 requires the HTSB to approve teacher preparation programs that lead to a recommendation for licensure. Currently, there are 15 Hawaii based preparation programs.</p> <p>302A-805.6 requires HTSB to develop professional development that will lead to accomplished teaching. HTSB is the state partner for the National Board for Professional Teaching Standards, and supports a statewide network of National Board candidate support for national certification. It also supports statewide training in the Model Code of Ethics for Educators.</p>	<p>In every jurisdiction, there is an agency that has the responsibility for the preparation and licensure of teachers. In Hawaii, that is the Hawaii Teacher Standards Board, established in 1996 to avoid the conflict of interest created when the employer is also the licensing agent. The grassroots movement to establish an independent board to set high standards and requirements for preparation and licensure ensured that both members of the profession and members of the public were represented to provide for quality public school teachers in Hawaii public schools.</p> <p>The HTSB has a strong record that incorporates policies that provide for multiple pathways to licensure, full reciprocity for teachers coming to Hawaii from other jurisdictions, and inclusion of the requirement of Hawaiian language, history, and culture into licensure preparation and standards.</p> <p>Since 2010, the HTSB has supported a robust online licensing system that allows teachers to apply and submit documentation fully online. HTSB staff have a consistently high rating in meeting the needs of teachers, with an average of 78% very positive rating and 95% of satisfied or better. Most applications are completed within two days with staff available for Zoom meetings with applicants and licensees. This online presence is extremely important and HTSB is thankful that it can continue to provide quality, timely service to teachers all of the time, but especially in the COVID Pandemic.</p>	<p>The proposed budget cut for HTSB is 25% of its operational expenses. This means that licensure functions and some of the statewide training and professional development for teachers in National Board candidate support or the Model Code of Ethics will be delayed or potentially not be possible.</p> <p>HTSB has a small staff of 8, including four licensing specialists and two clerical staff who service Hawaii's 13,000 public school teachers in licensure matters. All four specialists work with licensure applicants and licensees, and they also have other specific program responsibilities.</p> <p>One specialist works with the 15 teacher preparation programs, including working with their teacher candidates who are preparing for licensure, providing guidance in the accreditation pathways for the programs, and in providing training to preparation faculty in new methods, such as online field experiences and virtual student teaching, required for some candidates during this Pandemic.</p> <p>One specialist works with the misconduct hearings. If teachers require an administrative hearing and there is a delay, it could impact their ability to be in the classroom or could allow an unfit educator to be in the classroom with students.</p> <p>One with National Board candidate support, holding workshops for teachers to prepare their portfolios for submission to the National Board to be considered for certification. If her work is impacted, Hawaii could see a drop in the number of nationally certified teachers.</p> <p>The fourth specialist work with the Model Code of Ethics for Educators. This work is especially crucial now with new online situations and the need for educators to be aware of the many pitfalls that could occur in online teaching. The HTSB supports education and prevention in ethical dilemmas caused by the online teaching environment.</p> <p>The two clerks answer general information calls, set up appointments for licensees with the appropriate specialist, monitor email, and help support the work of the specialists.</p> <p>HTSB's two others positions are the Executive Director, who oversees all work and implementation of policy, and one Secretary who mainly works with office clerical matters.</p>	<p>Over the last ten years, the HTSB has been diligent in staying within its budget. When there was a downturn in the number of licensees, staff was cut from 14 to the current 8, and the HTSB office was downsized to one quarter of its original size.</p> <p>The HTSB understands the dire budget situation and strain on state government. If an additional reduction is needed for our operational funds, we understand. However, we respectfully ask to be allowed to maintain our staff of 8 so we can continue to service Hawaii's public school teachers, teacher preparation programs, and ultimately our students and community, in a timely manner with Aloha.</p>

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OFS	HAWAII CHILD NUTRITION PROGRAM	HCNP MAINTENANCE OF EFFORT FY19	35182	280,919	(95,076)	-	2.00	Yes. HCNP is funded by State Administrative Expense (SAE) provided by USDA and the State general funds Maintenance of Effort (MOE) as required by USDA. Per Federal regulations 7 CFR 210.17(1) the state is required to provide state revenues appropriated yearly. If a state fails to meet the state funding requirement; funds shall be subject to recall by and repayment to Food and Nutrition Services, USDA. Section 235.11. Other Provisions: (a) State Funds. Expenditures of funds from State sources in any fiscal year for the administration of the National School Lunch Program, School Breakfast Program, Special Milk Program, Child and Adult Food Care Program shall not be less than that expended or obligated in fiscal year 1977. Failure of a State to maintain this level of funding will result in the total withdrawal of SAE funds. State agencies shall follow the provisions of 7 CFR part 3016 in identifying and documenting expenditures of funds from State revenue to meet the State funding requirement of this paragraph. (b) Sanctions imposed (1) FNS may recover, withhold or cancel payment of up to one hundred (100) percent of the funds payable to a State Agency under this part, whenever it is determined by FNS that the State agency has failed to comply with the requirements contained in this part and in parts 210, 215, 220, and 226 of this title and in party 250 of this title as it applies to the operation of the Food Distribution Program in school and Child and Adult Care institutions.	Every state has an agency equivalent to HCNP. In Hawaii this agency was established in 2004 in response to Food and Nutrition Services requirement that the one department be separated into two separate entities--The School Food Services Branch or School Food Authority and the Hawaii Child Nutrition Program (HCNP). It was not appropriate for the "Fox to be watching over the henhouse". As the regulatory side for USDA, HCNP is responsible for program compliance through regular audits, technical assistance, and distribution of funds to both Public and Charter Schools.	Without a regulatory agency to monitor, provide technical assistance and distribute funds for meal participation; the Department would not receive over 65M in Federal assistance. Any further cuts to the MOE would result in penalties imposed by Food and Nutrition Services and repayment of funds already disbursed to schools.	This program is funded by Federal funds and required MOE. Any reduction in workforce or furloughs would not impact the State of Hawaii budget. Monies would need to be returned to Food and Nutrition Services if employees are reduced or furloughed as the MOE is a requirement of the program.
OFS	BUDGET (Pass-Through)	ICAA CI-SYSTEM QUALITY ICAA CI-QUALITY AND PERFORMANCE	25241 25240	21,460,578	(2,146,058)	251.00	23.00	§302A-604 Complex area superintendents. The superintendent of education, with the approval of the board, shall appoint complex area superintendents for schools. The complex area superintendents shall supervise the delivery of administrative and instructional support services within their respective complex areas, including: (1) Personnel, fiscal, and facilities support; (2) Monitoring of compliance with applicable state and federal laws; (3) Curriculum development, student assessment, and staff development services; and (4) Special education programs and special schools within the complex area.	Indexed Complex Area Allocation (ICAA) is similar to WSF, but allocated to the Complex Area (CA) for their operations. Like WSF, it is the main source of operating funds for the CA and its Complex Area Superintendent (CAS). Funds and resources are used to provide supports to the schools within a CA.	CASs have also been notified of a 10% reduction in funding via their Financial Plan cases for FY22 and are making difficult decisions about what supports and positions they can continue and what needs to be eliminated. With a focus on empowerment, innovation, and school design, reduction in funding will reduce support to complexes and schools as the CASs make difficult decisions given competing priorities in scaling down of initiatives, and/or delaying project start dates.	If additional reductions are implemented, Complex Areas will need to eliminate more positions and try to operate with extremely limited resources. There will be no opportunity for implementing or exploring new initiative to support their schools. Staffing will remain at a lower than preferred level and the amount of support they can provide to the schools will be greatly diminished

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OFS	PROCUREMENT & CONTRACTS	PROCUREMENT SERVICES	34001	831,057	(112,000)	13.00	-	Procurement Services support is required to effectively execute procurements and prepare contracts in a manner consistent with HRS 102, HRS 103, HRS 103D, and HRS 103F and the related Administrative Rules. Additionally, if applicable to the Program, executing procurements and preparing contracts in a manner consistent with federal regulations.	This program provides necessary administrative support and technical expertise in the procurement and contracting of goods and services, as well as ensuring compliance with all federal and / or state procurement laws, rules, regulations and departmental procurement policies.	No direct impact, since the positions are currently vacant (but still being recruited), however existing staff will have to continue with carrying an increased load.	Schools and Offices may not receive goods and services when needed, including goods and services to ensure health, safety and continued Department operations and supporting Department initiatives. Currently Open Contracts/Project examples for reference: Various Schools: Band and Musical Instruments; Classroom Cleaning services; Pharmacy Technician Program; Community Health Worker Certification; After school programs; CLSD related projects OFO: Milk, food products, disposable goods for cafeterias; Refuse and Recycling Services; Tree Trimming Services; Elevator maintenance services; HVAC maintenance services; Fire Protection Equipment maintenance services; Fire Alarm maintenance services; Grease Traps maintenance services; Individual Wastewater System maintenance services; Courier services; On-Call Security Services OITS: Bundled Internet Services; White Glove services for Digital Devices; Digital Devices; FMS Modernization-related projects OTM: Hepatitis B vaccines; Tax-sheltered Annuity Program; SPED Certification OCID: Driver Education related services; CLSD related projects; Learning Management System for HVLN online course; Testing Services for Adult Ed Equivalency Exams OSSS: OT/PT/SLP services; Applied Behavior Analyst services; Communication Access Real-Time Translation and Computer Assisted Notetaking services; Psychiatric services; Surrogate Parent services; Skilled Nursing Services OSIP: A+ programs; 21st Century Community Learning Centers; Special Education Impartial Due Process Hearings Officer services; Accountability System, Project Management, Data Analysis, Processing and Reporting services; Innovative Assessment related; Tutoring services OFS: Assistance and Support for Development of FRS; Auditing of Form G-2s; Timekeeper software; Web Technology Assistance for Budget IT System; Local School Fund System related

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OFS	N/A	RECONCILE TO EDN100	91099	(12,302,075)	-	-	-	No, but required placeholder Program to reflect the one time cut intent for the budget cuts from Act 9, 2020, the Executive 2020-21 Supplemental Budget.	This is a placeholder Program, that along with several other placeholder Programs, combined account for \$76 million of the \$100.2 million one-time reduction for Fiscal Year 2020-2021 that is being imposed by the Governor as a recurring reduction. The balance of the \$100.2 million reduction is factored into the WSF, Indexed Complex Area Allocation (ICAA), and Community School for Adults programs.	If these one time cuts are not cleared from the Budget, additional budget cuts that likely would look similar to the 10% reduction scenario. This means significant further cuts to WSF, SPAA, Complex Areas, and State Offices.	
OFS	N/A	RECONCILE TO EDN150	91599	(4,431,663)	-	-	-	No, but required placeholder Program to reflect the one time cut intent for the budget cuts from Act 9, 2020, the Executive 2020-21 Supplemental Budget.	This is a placeholder Program, that along with several other placeholder Programs, combined account for \$76 million of the \$100.2 million one-time reduction for Fiscal Year 2020-2021 that is being imposed by the Governor as a recurring reduction. The balance of the \$100.2 million reduction is factored into the WSF, Indexed Complex Area Allocation (ICAA), and Community School for Adults programs.	If these one time cuts are not cleared from the Budget, additional budget cuts that likely would look similar to the 10% reduction scenario. This means significant further cuts to WSF, SPAA, Complex Areas, and State Offices.	
OFS	N/A	RECONCILE TO EDN200	92099	(1,011,427)	-	-	-	No, but required placeholder Program to reflect the one time cut intent for the budget cuts from Act 9, 2020, the Executive 2020-21 Supplemental Budget.	This is a placeholder Program, that along with several other placeholder Programs, combined account for \$76 million of the \$100.2 million one-time reduction for FY20-21 that is being imposed by the Governor as a recurring reduction. The balance of the \$100.2 million reduction is factored into the WSF, Indexed Complex Area Allocation (ICAA), and Community School for Adults programs.	If these one time cuts are not cleared from the Budget, additional budget cuts that likely would look similar to the 10% reduction scenario. This means significant further cuts to WSF, SPAA, Complex Areas, and State Offices.	
OFS	N/A	RECONCILE TO EDN300	93099	(2,337,306)	-	-	-	No, but required placeholder Program to reflect the one time cut intent for the budget cuts from Act 9, 2020, the Executive 2020-21 Supplemental Budget.	This is a placeholder Program, that along with several other placeholder Programs, combined account for \$76 million of the \$100.2 million one-time reduction for FY20-21 that is being imposed by the Governor as a recurring reduction. The balance of the \$100.2 million reduction is factored into the WSF, Indexed Complex Area Allocation (ICAA), and Community School for Adults programs.	If these one time cuts are not cleared from the Budget, additional budget cuts that likely would look similar to the 10% reduction scenario. This means significant further cuts to WSF, SPAA, Complex Areas, and State Offices.	
OFS	N/A	RECONCILE TO EDN400	94099	(55,877,341)	-	-	-	No, but required placeholder Program to reflect the one time cut intent for the budget cuts from Act 9, 2020, the Executive 2020-21 Supplemental Budget.	This is a placeholder Program, that along with several other placeholder Programs, combined account for \$76 million of the \$100.2 million one-time reduction for Fiscal Year 2020-2021 that is being imposed by the Governor as a recurring reduction. The balance of the \$100.2 million reduction is factored into the WSF, Indexed Complex Area Allocation (ICAA), and Community School for Adults programs.	If these one time cuts are not cleared from the Budget, additional budget cuts that likely would look similar to the 10% reduction scenario. This means significant further cuts to WSF, SPAA, Complex Areas, and State Offices.	
OFS	N/A	RECONCILE TO EDN500	95099	(40,188)	-	-	-	No, but required placeholder Program to reflect the one time cut intent for the budget cuts from Act 9, 2020, the Executive 2020-21 Supplemental Budget.	This is a placeholder Program, that along with several other placeholder Programs, combined account for \$76 million of the \$100.2 million one-time reduction for Fiscal Year 2020-2021 that is being imposed by the Governor as a recurring reduction. The balance of the \$100.2 million reduction is factored into the WSF, Indexed Complex Area Allocation (ICAA), and Community School for Adults programs.	If these one time cuts are not cleared from the Budget, additional budget cuts that likely would look similar to the 10% reduction scenario. This means significant further cuts to WSF, SPAA, Complex Areas, and State Offices.	
OFS	BUDGET (Pass-Through)	SUBSTITUTE TEACHERS-SPED	B1005	1,009,701	(1,009,700)	-	-	No.	The provision of substitute teachers in the absence of a regular teacher is a non discretionary expense for the Department. The source of funding for this expense has been unreliable and has not increased at the rate of hourly pay increases for substitute teachers that is aligned to pay increases per the Teacher's collective bargaining contract.	The Department will continue to rely on an unpredictable and unreliable revenue source (Impact Aid reimbursements) to fund this non-discretionary expense, further adding to the uncertainty and ambiguity of the Department's fiscal outlook due to the downturn in economic activity.	
OFS	BUDGET (Pass-Through)	SUPERINTENDENT'S POSITION RESERVE	12675	367,851	(36,785)	-	5.00	No.	This program provides a ready means by which with the approval of the Superintendent employees may be temporarily placed into positions to allow for the timely addressing of irregular situations such as grievances, investigations, or other circumstance that warrant temporary placement of an incumbent employee into a different location.	Elimination of this bank of (5) positions will reduce options and add delays to the ability to address situations that arise over the course of the school year.	

Office of Fiscal Services



OFFICE	BRANCH	PROGRAM DESCRIPTION	5-digit PROG ID#	TOTAL FY 21 Appropriations	TOTAL REDUCTION	PERM FTE:	TEMP FTE:	Required to Provide by Law? Y/N (Provide Detailed Statutory Reference)	Other Program Justifications (Policy, Regulation, Contract, etc)	Impact to Schools (If any) with current reductions	Impacts with Additional Cuts to this Program:
OFS	BUDGET (Pass-Through)	WEIGHTED STUDENT FORMULA	42100 & VARIOUS 421xx	953,296,426	(95,329,643)	12,147.00	530.75	Yes. §302A-1303.6 Weighted student formula. Based upon recommendations from the committee on weights, the board of education may adopt a weighted student formula for the allocation of moneys to public schools that takes into account the educational needs of each student; provided that weighted student formula moneys shall not be used for state-funded prekindergarten programs, except for special education and Title I-funded prekindergarten programs. The department, upon the receipt of appropriated moneys, shall use the weighted student formula to allocate funds to public schools. Principals shall expend moneys provided to the principals' schools. This section shall only apply to charter schools for fiscal years in which the charter schools elect pursuant to section 302D-29 to receive allocations according to the procedures and methodology used to calculate the weighted student formula allocation.	WSF funds are the main source of funding for all schools. Schools use these funds to pay for staffing (including teachers, administration, and custodial positions) and operating costs for the school year.	Schools have been notified of a 10% restriction for Fiscal Year 2021-2022 through their Financial Plan cases. Many are now having to make the difficult decisions on which positions to eliminate from their staffing. Many schools operate on a budget that is 90 - 95% dedicated to staff costs. With a 10% restriction, the have no other options but to start cutting positions, including teachers.	If additional reductions are implemented, schools will need to eliminate more positions and try to operate with extremely limited resources. There will be no opportunity for implementing or exploring new and innovative ideas in the schools. Staffing will remain at a lower than preferred level and class sizes will remain higher than ideal or desired in some schools. Smaller schools may not have enough funding to continue operations and the Board may have to consider closing or consolidating schools in order to continue providing educational services.

OFFICE OF Information Technology Services



Attachment E

Total FTE (Full-Time Equivalent)

161 (2 FTE are funded through the Office of Facilities and Operations for facilities specific technology support)

Total General Fund Budget

\$25,054,134

Reductions

\$2,850,594

FUNCTIONAL STATEMENT

The Office of Information Technology Services (OITS) administers and manages information and telecommunication systems, facilities, and services of the public school system in order to support the Department's mission of improving student achievement. OITS ensures that information technology and telecommunications support are provided efficiently and effectively and in accordance with state laws, policies, and management principles. The areas of OITS programs include:

- IT Security and Governance
- IT Standards and Practices
- Enterprise Systems (financial, talent management, communication/website, leave accounting, payroll, budget, facilities)
- Student Information Systems and Data Management (student demographics, academics, achievement, student supports, schedules/rosters)
- Federal Impact Aid data collection
- Network and Telecommunications
- Data Storage, Recovery, and Redundancy (continuity of operations)
- Technology help desk and user support and planning guidance

BRANCH IMPACT STATEMENTS

(Numbers reflect total FTE and allocations prior to reductions)

OITS Front Office/Administration (\$2,381,372, which includes 4 FTE)

The Assistant Superintendent/Chief Information Officer, supported by an Executive Assistant and Secretary, provides leadership, administrative oversight, organizational

(operations and strategic) planning and development in support of the Department's strategic plan and goals. This office also includes an Instructional Technology Officer to coordinate and facilitate academic technologies that span various state offices and school levels.

Impact

Reductions to this office will result in misalignment of technology initiatives and strategies with the overall strategy, direction, vision, and goals of the Department. The Department has been working towards modernization and replacement of legacy systems that are antiquated and, for some, no longer supported by the vendor, which has introduced technology risks and security vulnerabilities. Modernization and replacement of mission-critical legacy systems are necessary to ensure these systems are operating and supported effectively. In addition to current/existing technology solutions, identifying and implementing new solutions, based on the changing needs and dynamic nature of education and the organization, are important so that staff and students have access to technology and skills/knowledge for the future.

Enterprise Architecture Branch (\$348,979, which includes 3 FTE)

The Enterprise Architecture Branch (EAB) is responsible for developing and maintaining technology standards and guidance to ensure technology solutions are able to integrate within the Department's technology environment and are safe and secure for use. The areas of responsibility for this branch includes:

- Technology architecture, standards, and interoperability
- Technology governance and guidance
- Technology security

Impact

Reductions to funding or personnel will result in not being able to provide critical services and support within their scope. This includes delay or deferral of technology solution/product reviews for offices and schools looking to purchase office/school-specific technology that needs to integrate/interact with Department-wide systems (e.g., student information, fiscal, human resources) and could result in degradation of performance, or possible outages, of mission-critical systems leading to disruption of services and operations at offices and schools.

Development and dissemination of technology governance and guidance would also be deferred, resulting in poor practices in technology implementation, usage, and safety

such as incorrect setup or configuration of devices, equipment, and software resulting in potential vulnerabilities to malware, ransomware, denial of service attacks, access to inappropriate content (especially for students).

Information security and safety are critical for the Department which has sensitive and confidential information in its various systems as well as technology users who are under the age of 18. Reductions to this branch would result in delays or deferral of preventative security measures (e.g., monitoring logs for malicious activities, scanning equipment for threats and vulnerabilities); post-incident response to attacks, threats, data breaches; and compliance with federal and state regulations.

Enterprise Infrastructure Services Branch (\$6,711,603, which includes 32 FTE)

The Enterprise Infrastructure Services Branch (EISB) is responsible for implementing, maintaining, and enhancing the Department's network and telecommunication infrastructure and resources (e.g., physical equipment and cabling, phones, bandwidth). The areas of responsibility for this branch includes:

- Network infrastructure (cabling, equipment, bandwidth, wireless access points)
- Telecommunications (phones, bells/paging, telecommunications request)
- Data center management
- Security solutions (implementation and management)

Impact

Reductions to funding and personnel will result in not being able to provide critical, and safe, connectivity and bandwidth for the Department and access to reliable telecommunication (phones, bells/paging) which are also used by some schools for emergency messaging and communication between school offices to classrooms. In addition, with current legacy systems being housed and managed on-premises in the data centers, budget reductions will result in deferred/eliminated support of hardware and system backups and failovers resulting in downtime and outages for those systems that are located on-site.

The increase in online solutions for teaching, learning, and operations has resulted in a spike in bandwidth consumption on our network. Without the resources to monitor and mitigate bandwidth usage that reaches its maximum in various locations, users will experience poor quality in the performance of technology or the inability to connect. Regardless of spikes due to the current pandemic, the Department has seen a consistent increase in bandwidth consumption which requires purchasing additional bandwidth to keep up with demand. Areas of impact, if appropriate bandwidth and

connectivity resources are not funded, include online class lessons, assessments, online meetings, online student support (e.g., individualized education program).

Impact

Reductions also will result in the potential for unsafe online experiences for students and staff since this team also implements and maintains the solutions and equipment to ensure safe environments including the implementation and management of content filtering of inappropriate sites and content for students and security connectivity (via virtual private networks (VPNs)) for staff who are working in systems with sensitive information (e.g., finance, human resources). Safe and secure connectivity aligns to compliance with federal and state laws as well as Board policy.

Enterprise Systems Branch (\$6,366,409, which includes 49 FTE)

The Enterprise Services Branch (ESB) is responsible for the mission-critical department-wide systems and solutions used by Department staff including finance, payroll, leave accounting, human resources, data warehousing (data reporting and transfers), and public communication via the public-facing websites for the Department and Board. Areas of responsibility include management and support of:

- Financial Management System (FMS)
- Human Resources (eHR)
- Payroll
- Leave Accounting (Time and Attendance)
- Department and Board public website (hawaiipublicschools.org and boe.hawaii.gov)
- Department Staff Intranet
- Data Warehouse/Database (including location of information for charter schools using a different student information system for statewide reporting)

Impact

Reductions to staff and funding for this branch will result in disruptions, increased outage times, and delays/deferrals to system upgrades and updates to keep the system functionality current and secure. These results will directly impact users at all levels of the Department and could delay or interrupt recruitment and hiring efforts, personnel actions, payments to vendors and contractors who provide essential services to/for the Department, employee payroll, and leave taking and balances. The systems that this branch manages also are the source systems that provide data for reporting, including mandated reporting and requests for data/reports by legislators, Board members, and

decision-makers; therefore, reductions may result in non-compliance and misinformed decision-making.

In addition, this branch manages the technology aspects of the Department and Board websites which contain and communicate important information to the public -- most recently including information on the pandemic (e.g., cases, guidance).

IT Project Management Branch (\$678,409, which includes 4 FTE)

The IT Project Management Branch is responsible for the portfolio and project management of large-scale complex technology projects for OITS. This branch will also be handling additional responsibilities of managing certain department-wide applications related to communications (i.e., e-conferencing) and content management.

Impact

Reductions to staff and funding could result in inefficient technology implementations due to misalignment with strategic direction, lack of resources, cost overruns due to poor planning and change orders. Although the impacts primarily affect OITS, there are impacts to schools and offices if technology projects are delayed or improperly implemented, resulting in an inability to use the implemented solutions or solutions not meeting business needs. In addition, implementation delays would result in remaining on current systems/solutions that may be outdated and unsupported or no solution for business-need gaps.

Reductions will also impact management and support of communication/e-conferencing solutions such as Webex, which has been critical during the pandemic and will be critical as offices and schools manage budget reductions -- cost savings to use e-conferencing compared to funding travel expenses.

School Process And Analysis Branch (\$3,980,571, which includes 16 FTE)

The School Process and Analysis Branch is responsible for the student information systems used by the Department to record and monitor student demographics and academic data. The branch is also responsible for the data collection process for the annual Federal Impact Aid survey. Areas of responsibility include management of the:

- Student Information System (student academic records)

- Electronic Comprehensive Student Support System (eCSSS) (student support services records -- behavior, English Language Learners, Gifted and Talented program, Special Education/504, etc.).
- Federal Impact Aid survey data collection

Impact

Reductions to staff and funding would result in disruptions, increased outage times, and delays/deferrals to system upgrades and updates to keep the system functionality current and secure. These results will directly impact users at all levels of the Department and could delay or interrupt providing services to students and addressing student academic deficiencies. The systems managed by this branch are the source systems for student information and provide the data to other offices for various compliance and reporting needs -- federal reporting, ESSA/Strive HI, legislative requests, public/media requests, Board data/reports. Therefore, the unavailability of these systems could result in non-compliance and misinformed decision-making. The student information system also houses all grades, academic progress, and graduation information which is typically needed in the form of an academic transcript for higher education (e.g., college applications, financial aid, and scholarships).

This branch also manages the data collection of the Federal Impact Aid survey which brings in about \$40,000,000 annually for schools. Although there is a current pilot to complete surveys online, there will still be a need for hard copy surveys for families who may not have the resources to complete an online survey. Disruptions and delays in data collection could result in the loss of funding that the Department receives based on survey responses and data.

School Technology Services & Support Branch (\$4,586,791, which includes 53 FTE)

The School Technology Services and Support Branch is responsible for operating and managing the IT Help Desk (for staff) and providing on-site support at schools and offices for technology issues as well as guidance technology planning for schools to ensure alignment with the Department's technology strategic direction. This branch also recently implemented and manages the Ohana Help Desk, which was implemented during the pandemic to provide additional technology support to students and families as they navigate through and participate in online learning and virtual classes.

Impact

Reductions to funding and staff would result in extended delays in troubleshooting technology issues that come through the IT Help Desk, password resets, access to accounts/systems, and phone setups and resets. Depending on the nature and severity of the issues, there would be delays or stoppages of certain operations at all levels of the Department, including schools that rely on technology and access to systems to conduct teaching, learning, and daily operations.

In addition, there would be a reduction in access and usage of the IT Centers (computer/training labs), which are located on the various islands, for training for various technology solutions and systems conducted by OITS and other offices/schools that need access to a computer lab setting. Delays in addressing network hardware and cabling issues at the schools would also occur since the deployment of staff to the sites would be delayed or limited, resulting in outages or lack of connectivity for critical operations, teaching, and learning.

Office of Information Technology
Services



OFFICE	BRANCH	PROGRAM DESCRIPTION	5-digit PROG ID#	TOTAL FY 21 Appropriations	TOTAL REDUCTION	PERM FTE:	TEMP FTE:	Required to Provide by Law? Y/N (Provide Detailed Statutory Reference)	Other Program Justifications (Policy, Regulation, Contract, etc)	Impact to Schools (If any) with current reductions	Impacts with Additional Cuts to this Program:
OITS	Enterprise Architecture Branch	ENTERPRISE ARCHITECTURE	33057	348,979	-	3.00	-	<p>Program is not required by law; however, under IT security responsibilities, the program provides services (e.g., guidance, standards, investigations and post-incident remediation, etc.) to the Department and schools to ensure compliance with privacy and security regulations such as:</p> <p>1) Family Educational Rights and Privacy Act (FERPA) (20 U.S.C. § 1232g; 34 CFR Part 99) which protects the privacy of student education records.</p> <p>2) Children's Internet Protection Act (CIPA) (47 U.S. Code § 254) which addresses concerns about children's access to obscene or harmful content over the Internet.</p> <p>3) Children's Online Privacy Protection Rule (COPPA) (15 U.S.C. 6501–6505) which imposes certain requirements on operators of websites or online services directed at children under 13 years of age, and on operators of websites or online services that have actual knowledge that they are collecting personal information online from a child under 13 years of age.</p> <p>4) Hawaii Revised Statutes 487J regarding the communication, transmittal, or use of personally identifiable information (i.e., social security number protection)</p> <p>5) Hawaii Revised Statutes 487N regarding requirements to report security breaches of personal information</p>	<p>In addition to federal and state regulations, this program also provides services to the Department and schools under the following BOE policies:</p> <p>1) 301-6: Internet Use, in which the department shall provide internet access and ensure appropriate use. The latter is where this program's resources and responsibilities align.</p> <p>2) 301-7: Employee Electronic Communication and Technology Use and Access, in which the department shall ensure that employees use the internet and department-issued technologies for business-related activities.</p> <p>3) 500-21: Student Information and Confidential Records, in which the department shall not divulge or release confidential information except as authorized under appropriate laws.</p>	This program does not have any current reductions.	If this program were to receive cuts, it will introduce risks to the department in terms of data privacy and IT security. Creation of new guidelines and standards for new and emerging technologies, as well as updates to current guidelines and standards may be delayed or deferred and introduce vulnerabilities in both personnel (via social engineering) and in technology solutions. Investigations and post-incident remediation may also be delayed or deferred resulting in repeat occurrences and security/privacy "gaps" being left unaddressed.

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OITS	Enterprise Infrastructure Services Branch	ENTERPRISE INFRASTRUCTURE SERVICES	33089	5,341,869	(575,952)	32.00	-	<p>Program is not required by law; however, as part of the program's responsibilities, the program implements and maintains the technology solutions (i.e., content filtering, identity management and authentication, etc.) that support compliance with privacy and security regulations such as:</p> <p>1) Family Educational Rights and Privacy Act (FERPA) (20 U.S.C. § 1232g; 34 CFR Part 99) which protects the privacy of student education records.</p> <p>2) Childrens' Internet Protection Act (CIPA) (47 U.S. Code § 254) which addresses concerns about children's access to obscene or harmful content over the Internet.</p> <p>3) Children's Online Privacy Protection Rule (COPPA) (15 U.S.C. 6501–6505) which imposes certain requirements on operators of websites or online services directed at children under 13 years of age, and on operators of websites or online services that have actual knowledge that they are collecting personal information online from a child under 13 years of age.</p> <p>4) Hawaii Revised Statutes 487J regarding the communication, transmittal, or use of personally identifiable information (i.e., social security number protection)</p> <p>5) Hawaii Revised Statutes 487N regarding requirements to report security breaches of personal information</p>	<p>In addition to federal and state regulations, this program also provides services to the Department and schools under the following BOE policies:</p> <p>1) 301-6: Internet Use, in which the department shall provide internet access and ensure appropriate use. The former is where this program's resources and responsibilities align with providing access to the internet for department use.</p> <p>2) 301-7: Employee Electronic Communication and Technology Use and Access, in which the department shall ensure that employees use the internet and department-issued technologies for business-related activities.</p> <p>3) 500-21: Student Information and Confidential Records, in which the department shall not divulge or release confidential information except as authorized under appropriate laws.</p>	<p>Current reductions will result in reduction and cancellation of several service contracts that were procured to provide technical expertise for Google migration services and active directory services. These reductions will mean deferral of migration and consolidation of Google tenants for schools wishing to migrate to the department-wide enterprise (k12.hi.us) tenant and alleviate some of the Google-related work on the school technology supports. In addition, schools will encounter delays in account setup to access certain systems and applications that rely on active directory. The reduction in 1 FTE (Office Assistant IV) will result in the delay of processing telecommunication requests for schools and offices, which include cell phones, hotspots, and data plans.</p>	<p>Additional reductions to this program will result in poor user experience for online learning, teaching, and work since additional reductions would result in cuts to network connectivity and bandwidth resources (i.e, no additional bandwidth or reduction in bandwidth). Impacts would also occur on the telecommunication side which the program also is responsible for which would include delays in telephone upgrades and replacements. These telephone systems are also used by some schools for bell and paging systems, the latter being a technology solution/tool to support school safety.</p>

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OITS	Enterprise Systems Branch	ENTERPRISE SYSTEMS	33021	6,366,409	(891,708)	49.00	-	Program is not required by law; however, this program provides the technology solutions used by other programs in support of operation and compliance efforts -- accounting, payroll, HR, leave accounting, budget, communication (e.g., website, intranet, etc.).	Although this program doesn't have any policies that directly impacts it, the program provides the technology solutions used by other programs in support of operations that may have other policies, contracts, and compliance requirements -- fiscal, accounting, budget, HR (collective bargaining, etc.)	<p>Current reductions will result in delays and deferrals of support and maintenance of mission-critical systems in the areas of finance, human resources, leave accounting, and communication (websites). To address current reductions, elimination of licenses for tools used to support data transfers, backups, and report postings for the department's financial system; elimination of licensing of tools to support the department and board public websites; deferral of replacement of equipment/servers no longer support by the vendor; reduction in contracted services for technical support of the department's HR system; elimination of technical support for the department's leave accounting.</p> <p>These cuts will result in increased risks and vulnerabilities for systems and equipment that will no longer receive software updates and security patches, as well as the potential for longer outages and response time to address issues with systems. These risks and impacts will result in disruption of services and continuity of operations at all levels of the department, and since the program supports several mission critical systems, could result in delays in areas such as recruitment, hiring, personnel actions, financial transactions (payments to vendors, staff, etc.), public information and communication from the department (via the department's website), leave accounting (balances and payouts for separated employees).</p> <p>The current reduction also cuts four data processing analysts that support areas of data management and reporting, HR systems, and student information systems (depending on the location/section of the position). Reduction of these positions, lessen support for the cited systems resulting in longer wait times for assistance with troubleshooting, data requests, access requests, and payroll processing jobs.</p>	Additional impacts to this program (depending on severity) could result in mission-critical systems (finance, HR, budget, student information) becoming extremely delayed/interrupted or completely unaviable and resulting in stoppage of hiring, payroll, payments to vendors, student support and services.

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OITS	OITS-Assistant Superintendent	INFORMATION & TECHNOLOGY SERVICES	33084	2,381,372	(502,375)	4.00	-	<p>Program is not required by law, but serves as the leadership and administration for department information technology services. Therefore, strategic direction and initiatives to provide solutions to schools and other offices indirectly touch on compliance for other offices. In addition, technology solutions would need to be compliant for privacy, security, and age appropriateness under the following laws:</p> <p>1) Family Educational Rights and Privacy Act (FERPA) (20 U.S.C. § 1232g; 34 CFR Part 99) which protects the privacy of student education records.</p> <p>2) Children's Internet Protection Act (CIPA) (47 U.S. Code § 254) which addresses concerns about children's access to obscene or harmful content over the Internet.</p> <p>3) Children's Online Privacy Protection Rule (COPPA) (15 U.S.C. 6501–6505) which imposes certain requirements on operators of websites or online services directed at children under 13 years of age, and on operators of websites or online services that have actual knowledge that they are collecting personal information online from a child under 13 years of age.</p> <p>4) Hawaii Revised Statutes 487J regarding the communication, transmittal, or use of personally identifiable information (i.e., social security number protection)</p> <p>5) Hawaii Revised Statutes 487N regarding requirements to report security breaches of personal information</p>	<p>Although this program does not have any policies that directly impacts it, the program serves as the leadership and administration for the department information technology services. Therefore, strategic direction and initiatives to provide solutions to schools and other offices indirectly touch on compliance for other offices. In addition, the following policies would be in alignment for strategic initiatives:</p> <p>1) 301-6: Internet Use, in which the department shall provide internet access and ensure appropriate use. The former is where this program's resources and responsibilities align with providing access to the internet for department use.</p> <p>2) 301-7: Employee Electronic Communication and Technology Use and Access, in which the department shall ensure that employees use the internet and department-issued technologies for business-related activities.</p> <p>3) 500-21: Student Information and Confidential Records, in which the department shall not divulge or release confidential information except as authorized under appropriate laws.</p>	<p>Current reductions will result in delays or deferrals of strategic technology initiatives and modernizations efforts to provide up-to-date technology solutions to the schools and offices including ongoing efforts to move legacy applications off of Lotus Notes (e.g., Memos & Notices, assignment logs, legislative tracking, etc.) into modern, cloud based solutions, that are more efficient to operate, manage, and support.</p>	<p>Additional reductions (depending on the magnitude) could result in discontinuation of strategic technology initiatives and modernization efforts and introduce security risks and functionality issues if legacy systems become unsupported by the vendor.</p>

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OITS	IT Project Management Branch	INFORMATION TECHNOLOGY PROJECT MGMT	33058	678,409	(67,841)	4.00	-	N	None	Current reductions will result in the cancellation of contracted project management services used for department-wide IT projects. Although this reduction has the greatest impact on OITS operations, lack of adequate project management resources will result in delays in deployment of major technology projects due to insufficient project management oversight (e.g., slippage in timelines, delays in decision-making, etc.). These delays will impact schools that would use these solutions, especially those that are slated for replacement or modernization due to current systems being outdated and old.	Additional reductions to this program will result in the reduction or discontinuation of certain e-conferencing solutions, including Webex, which is the strategic e-conferencing solution for the department. If discontinued schools would need to purchase and manage (setup, maintain, troubleshoot) their own solutions for use with blended and virtual learning models, telework, etc.

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OITS	School Process and Analysis Branch	SCHOOL PROCESS AND ANALYSIS	33088	3,980,571	(398,057)	14.00	2.00	Program is not required by law; however, this program provides the technology solutions (i.e., student information systems) used by other programs in support of operation and compliance efforts related to student academic and support -- student achievement data, student demographics, attendance, grades, behavior, SPED, EL, etc.	Although this program doesn't have any policies that directly impacts it, the program provides the technology solutions (student information systems) used by other programs in support of operations that may have other policies, contracts, and compliance requirements -- student achievement data, student demographics, attendance, grades, behavior, SPED, EL, etc.	<p>Current reductions will result in:</p> <p>1) descopeing and minimizing custom features with the migration from the electronic comprehensive student support system (eCSSS) into the student informations system (SIS), which is an effort to consolidate systems and create efficiencies in support and resources. This will result in poor user experience or missing system requirement, creating additional data entry steps and efforts for schools.</p> <p>2) elimination of vendor support for the student information system, resulting in the core team supporting the system for the entire department not receiving any support for troubleshooting, enhancements, operations and maintenance, upgrades, etc. This will result in a product may be missing critical functionality for schools, extended downtime of the system during outages, data integrity issues, etc.</p> <p>3) reduction in reprographic and courier services for distribution of federal impact aid surveys. Federal impact aid surveys bring in about \$40 million a year for schools. Although there is a current pilot to complete surveys online, there will still be a need for hard copy surveys for families who may not have the resources to complete an online survey.</p> <p>4) reduction in office operational equipment and resources to keep operations running efficiently. Impacts are mostly directed to internal program operations, with a few resources that will be reduced resulting in less support of the systems the program manages and support to users.</p>	Additional reductions to this program will result in system upgrades being delayed or deferred which would introduce risk if security features/patches, etc. are not applied, as well as possible functionality issues or bugs which will not be fixed due to lack of funding and resources. Since the student information system is the system of record for student demographics, academic progress, etc., it is a mission-critical system to ensure ongoing recording and monitoring of student progress and federal reporting.

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Services



OFFICE	BRANCH	PROGRAM DESCRIPTION	5-digit PROG ID#	TOTAL FY 21 Appropriations	TOTAL REDUCTION	PERM FTE:	TEMP FTE:	Required to Provide by Law? Y/N (Provide Detailed Statutory Reference)	Other Program Justifications (Policy, Regulation, Contract, etc)	Impact to Schools (If any) with current reductions	Impacts with Additional Cuts to this Program:
OITS	School Technology Services and Support Branch	SCHOOL TECHNOLOGY SERVICES & SUPPORT	33059	4,586,791	(277,687)	53.00	-	N	None	<p>Current reductions will result in:</p> <p>1) reduction/elimination of staff development which will result in outdate/lacking expertise on current and emerging technologies, as well as result in delays in technology support and troubleshooting for users to contact the help desk and support staff for help; elimination of staff equipment upgrades will result in staff having equipment that is not current on security patches, causing delays in support to schools if IT staff equipment fails.</p> <p>2) reduction in contracted services and supplemental supports for IT Help Desk agents and ticketing system, resulting in delayed/deferred upgrades to the system, security updates, enhanced functionality, etc. The delays/deferrals will mean users at all levels of the department will have longer wait times for their technology issues or requests, including requests for access to systems, phone system changes/additions, password resets, etc.</p> <p>3) reductions in emergency travel to address on-site technology issues for networks, phones, connectivity, etc., especially for neighbor island areas (e.g., Canoe complex which includes Lanai and Molokai, Kauai which has one IT manager, etc.).</p> <p>The 1 FTE (Data Processing User Support Technician) which has been identified for reduction is responsible for providing support to users at all levels of the department for technology issues, desktop support, training support for the current financial management system (FMS), and technical support and management of Oahu IT Centers (computer/training labs). The reduction will result in delays or deferral in the areas the position supports -- troubleshooting user issues, FMS training, availability of the ITCs for use by schools and offices for training.</p>	Additional reductions (depending on the severity), could result in extended delays for troubleshooting user issues, network/connectivity issues at the schools, password resets, account access, etc. Depending on the nature of the issues, there would be delays or stoppage of certain operations at all levels of the department, including schools who rely on technology and access to systems to conduct teaching, learning, and daily operations.

Office of Information Technology
Services



OFFICE	BRANCH	PROGRAM DESCRIPTION	5-digit PROG ID#	TOTAL FY 21 Appropriations	TOTAL REDUCTION	PERM FTE:	TEMP FTE:	Required to Provide by Law? Y/N (Provide Detailed Statutory Reference)	Other Program Justifications (Policy, Regulation, Contract, etc)	Impact to Schools (If any) with current reductions	Impacts with Additional Cuts to this Program:
OITS	Enterprise Infrastructure Services Branch	TELECOMMUNICATION CHARGES FOR SCHOOLS	37330	1,267,075	(126,708)	-	-	N	BOE Policy 301-6: Internet Use, in which the department shall provide internet access and ensure appropriate use. The former is where this program's resources and responsibilities align with providing access to the internet for department use.	Current reductions will result in the reduced ability to provide additional bandwidth to schools when schools exceed the allocated bandwidth. As a result, students, teachers, and staff will experience slower response times once bandwidth capacity is reached and additional bandwidth isn't available. This would impact teaching and learning where online content, assessments, communication (i.e., video conferencing) is needed.	Additional reductions will result in a large number of schools and users not having the ability to access online content or experiencing slower response times due to the inability to provide additional bandwidth when current level is reached.
OITS	Enterprise Infrastructure Services Branch	TELEPHONE (CENTRALIZED SERVICES)	37325	102,659	(10,266)	-	-	N	None	Current reductions will result in the reduced ability to address emergency phone and network equipment replacement and fixes at the schools. Phone equipment and the associate network equipment use for phones provide critical communication links between school offices and classrooms. The inability to address emergency phone replacements and repairs will sever communication lines until replacement/repairs can be funded and completed. Schools that use their phones for emergency communications could encounter school/classroom safety issues if phones are inoperable.	Additional reductions will result in a larger number of schools having inoperable phones and the possibility of safety concerns for those using the phone system for emergency communications.

OFFICE OF Strategy, Innovation and Performance



Attachment F

Total FTE (Full-Time Equivalent)

74 (15 FTE are located at the complex area)

Total General Fund Budget

\$20,717,448

Reductions

\$2,048,448

FUNCTIONAL STATEMENT

The Office of Strategy, Innovation and Performance (OSIP) is charged with policy development and analysis, promoting a culture of data-driven decision making, administering statewide assessments, and federal and state accountability for schools.

BRANCH IMPACT STATEMENTS

(Numbers reflect total FTE and allocations prior to reductions)

OSIP OFFICE (\$382,482, which includes 3 FTE)

OSIP oversees six branches that serve in the leadership and strategic planning capacity of the Department of Education. OSIP and its branches provide a wide-range of services to ensure that the Department is in compliance with all federal/state requirements while also striving to meet the needs of the students, schools, complex areas, and the community at large. OSIP provides critical support, coordination, and oversight for the mandatory federal and state requirements for assessments, accountability, and reporting. In addition, OSIP leads the school improvement, community partnerships, and policy development efforts, which is highlighted through accurate communication and outreach work throughout the tri-level state system. OSIP's administrative office will be deeply impacted by any budget cuts, which would primarily affect personnel. In a budget reduction scenario, OSIP would not be able to provide the leadership and oversight for the statutory requirements of the six branches, which would delay implementation and responsiveness. These delays would negatively impact any mandatory compliance and reporting requirements, thereby putting the Department at significant risk of losing federal funding and will compromise the Department's national status. The reductions will abruptly suspend the modernization and improvements needed to meet mandatory assessment and reporting requirements.

ASSESSMENT AND ACCOUNTABILITY BRANCH (\$12,019,218, which includes 22 FTE)

This branch oversees the development and administration of student assessment, school evaluation, and system evaluation components of the department's accountability system. The branch will provide support related to the departmental evaluation and student testing.

Assessment Section

- Administers the public school system's statewide summative student assessment program, which may include a variety of norm and criterion-referenced tests using both traditional and performance-based measures.
- Administers the department's participation in and compliance with the National Assessment of Educational Progress, or known as NAEP.
- Identifies assessment instruments and practices that are used to measure system, school and individual student attainment of the Board's content and performance standards.
- Identifies assessment instruments and practices that are used to measure system, school and individual student attainment of the federal and state statutory requirements.
- Provides student assessment data used in monitoring school quality and student achievement for the statewide assessment and accountability system.
- Provides assessment data for measuring compliance with the Board's policies and regulations and the NCLB.
- Serves as a clearinghouse of information on student assessment techniques and tools.
- Develops or collaborates with other public agencies in the development of innovative assessment techniques for possible statewide and school adoption and for use in the statewide assessment and accountability system.
- Serves as liaison to community groups, federal offices, and state agencies and commissions involved with the development and dissemination of tests and information about tests.

Accountability Section

- Assists with the coordination of and support for the statewide assessment and accountability system; develops and implements components related to school and system evaluation and conducts research and development work on educational indicators and analyses.

- Prepares annual school-by-school, local education agency, and state education agency accountability reports to meet federal, state, and department requirements.
- Provides information regarding the performance of schools on educational indicators for improvement uses and accountability needs of the department, policymakers, and the general public.

Impact

The Assessment and Accountability Branch performs a critical function in providing guidance, developing, administering, and supporting all required statewide assessments and required accountability data and reports that meet federal and state requirements and BOE policies. The federal and state requirements are issued by the U.S. Department of Education's Every Student Succeeds Act (ESSA) -Elementary and Secondary Education Act of 1965, Section 1111 and the Individuals with Disabilities Education Act (IDEA), Section 300.160, Participation in Assessments; HRS 302A-1004, Educational Accountability System; BOE Policies 102-1 Effective Schools Reporting, 102-5 Comprehensive Assessment and Accountability System, 102-6 Statewide Assessment Program, 203-4 Teacher Performance Evaluation Policy, 500-8, Accreditation of Schools; and Collective Bargaining Agreement between the Board of Education and the Hawaii State Teachers Association, the Department of Education; Article VIII, B. Teacher Performance Evaluation System.

Further reductions will force the elimination of assessments, services, and/or reports. Any elimination will jeopardize compliance to federal and state requirements, which will directly impact the Department's ability to obtain federal funds, or funds will be suspended altogether. Any support to other state offices (e.g., OCID, OSSS), complex area offices, and schools on assessment and accountability requirements and issues will be severely reduced. With limited time and resources, the focus will be on the operational administration of existing required assessments and data reports, as opposed to any modernization and/or improvement efforts.

COMMUNICATIONS BRANCH (\$599,868, which includes 7 FTE)

The Communications Branch supports the public school system by helping to shape and execute communications strategies, with an emphasis on advancing the mission, goals and objectives of the Department. This includes providing support for internal and external communication needs across the tri-level system — schools, complex areas, and state offices — and guiding media relations and crisis communications.

- Advises the Department leadership and other personnel on public affairs implications of proposed actions or decisions.

- Drafts letters, email messages, memos, public statements, speeches, presentations, and informational graphics upon request of the Department leadership.
- Reviews and edits inter-departmental communication for consistency and accuracy.
- Advises and assists other state and district offices and schools in publicizing their activities.
- Produces the weekly “Talk Story with Dr. K” video series to inform and educate internal and external audiences.
- Publishes the monthly Ho’oha’aheo digital newsletter to inform and educate internal and external audiences.
- Publishes the monthly HIDOE Huddle digital staff newsletter with pertinent announcements and updates.
- Reviews and recommends for printing all official publications of the Department.
- Develops among all personnel awareness of the need for good public relationships and assists key personnel in developing communications skills through membership in professional organizations, provision of materials, and training sessions, as needed.
- Monitors and evaluates communications needs and the Department’s efforts to meet them.
- Plans and coordinates activities for communicating with the general public.
- Issues news releases on major state-level actions and departmental plans, programs, and activities deemed of interest and importance to the general public.
- Schedules and handles arrangements and coordination for news conferences.
- Generates and suggests positive story ideas for strategic media coverage.
- Prepares informational materials to serve public information needs.
- Promotes and maintains good relationships within the Department and public through a variety of appropriate means, such as membership on boards and committees.
- Provides coordination of information to Department leadership, the Superintendent, media, schools, and the general public as needed on matters relating to school closures, bomb threats, and other health, public safety, and civil defense emergencies affecting Department schools.

Impact

The Communications Branch provides critical services and support across the Department to ensure both internal staff and external stakeholders, as well as the public at large, are informed with timely and accurate information for awareness and decision-making.

The Branch manages the Department's centralized, public-facing communication channels, including the Department's main phone line and email account, website, staff Intranet, social media accounts, and digital newsletters. The Branch is also responsible for advising Department leadership on public affairs implications of proposed actions and decisions.

The Branch handles crisis communications, which is designed to protect the Department and its stakeholders from potential negative impacts by collecting and disseminating information to address crisis situations. This includes support at the state level, for individual schools, and the public school system as a whole in high-pressure situations when events or situations threaten public safety or the Department's reputation. The Branch also guides media relations, including writing and distributing news releases, responding to media inquiries, monitoring media and social media channels, and coordinating media placement.

Because the Branch's program budget is primarily for personnel, further reductions will result in staff cuts. Such cuts will result in a reduction in the scope of services and support provided to the Department and schools. Staff reductions will require the remaining staff to focus only on crisis communications response and public communications rising to the level of statewide importance. It will result in an overall reactive communications strategy versus a proactive, positive strategy wherein efforts will be put toward solving communications problems instead of highlighting positive accomplishments and helping to build and instill public trust.

Staff reductions will greatly affect the Branch's ability to respond to internal and external requests. Reductions will result in the inability to provide comprehensive support for internal communications to state offices, complex areas, and schools, including for memos, eblasts, parent letters, informational graphics/flyers, and presentations. Furthermore, it will result in the inability to provide schools with around-the-clock communication consultation and advice. Such reductions will result in the inability to provide staff training on communication functions. Loss of communication training will eventually cause an avalanche of additional crisis communication work for the Branch and Department.

Reductions will place great limitations on the overall voice of the Department. It will require the Branch to suspend or discontinue its public-facing communication pieces such as the monthly newsletter and Superintendent's weekly video message update. This will result in a lower quality of content for our students, families, staff, and stakeholders across all information channels.

COMMUNITY ENGAGEMENT BRANCH (\$1,551,804, which includes 10 FTE)

The Community Engagement Branch ensures that the Department establishes and maintains effective working relationships and partnerships with a variety of private agencies, parents, public, and community that support the public school system.

- Develops and implements strategies to facilitate interaction between the DOE and the military community involving the Joint Venture Education Forum and other identified community groups.
- Coordinates promotion partners-in-education programs with various sectors of the community: business, trusts and foundations, and other government agencies.
- Supports the establishment of locally based community bodies with extensive family participation to advise the department on the delivery of Special Education and related services.
- Acts as liaison to other federal and state agencies on system-wide planning and analytical activities pertaining to the public school system.

Impact

The Community Engagement Branch (CEB) was developed to address the growing request of the community for the Department to dedicate an office specific to listening, representing the voice of the community, and providing opportunities to support students. The presence of the Community Engagement Branch is a testament that the Department values the voice and input of families, schools, communities, and interested stakeholders and their opportunity to advocate for their needs and areas of interest in increasing support. CEB stewards collaboration with public and private partners to expand learning opportunities and secure critical resources to ensure that students, educators, schools, families, and communities thrive. CEB strives to provide innovative pathways for both internal and external stakeholders to participate in meaningful connections and productive engagement.

Reductions will significantly impact the support CEB provides to schools;

- Military Families - The Department works with the Interstate Compact to smooth the experience for military families who enroll their children in Hawaii's public schools. Military families often encounter challenges due to frequent relocations in service to our country.
- Parent-Community Networking Centers (PCNC) are located in schools throughout the State and serve to create supportive partnerships within the

school community of students, families, school staff, and neighborhoods to affect student success and well-being at local, national, and international levels.

- School Community Councils (SCC) play a vital role in Hawaii's education system. They are part of the leadership structure at each school and enable shared-decision making among principals, teachers, school staff, parents, students, and community members to improve student achievement.
- The Community Children's Councils (CCC) serve children and families, including those with disabilities and mental health needs, through collaborative partnerships. Fully supported collaborative partnerships require equal participation and shared responsibilities of families, local providers, community stakeholders, and representatives.
- The Out of School Time Network increases student outcomes with the administration of state and federal programs by monitoring and providing technical assistance to support and ensure:
 - Program quality; elements of staffing; health, climate, safety, and climate; collaboration and partnerships; and practices for student and family offerings.
 - Program Participation looks at student enrollment at 15, 30, 60, and 90-day increments (counted once per fiscal year)¹. Youth Characteristics considers factors that influence the type of programming offered.
 - School, Community, and Family Context are evaluated and considered through various instruments (e.g., Academic/Financial Plans, previous evaluations, other documentation of need), and are used to drive the type of programming offered.
- Partnerships (Local) through sustained relationships with business, industry, and community members and organizations, CEB facilitates the acceptance of donations, gifts, and collaborative opportunities at both school and state levels, and directs resources as necessary, to meet critical needs within the Department. This area of CEB work also coordinates major events and assists with fund development efforts.
- Global Partnerships through targeted relationships with global stakeholders focused on leveraging international experiences to deepen, expand, and open learning spaces for students and educators.

With proposed reductions, the community will lose a branch dedicated to ensuring the professional practice of family and community engagement by actively practicing the engagement of families, communities and organizations in supporting the Department in its strategic plan, meeting federal and state requirements, and collaboratively

¹ Note: the 21APR database requires 30, 60, and 90-day attendance numbers for 21CCLC, UPLINK asks for 15-day increments. A+ and REACH will accommodate the same data collection reporting requirements for attendance.

working together to positively impact the growth of students, families, schools and communities.

DATA GOVERNANCE and ANALYSIS BRANCH (\$227,592, which includes 2 FTE)

The branch is responsible for data quality assurance and ensuring appropriate data management and stewardship to align data systems and policies, providing guidance and support for both internal and external reporting functionality, conducting applied research and data analysis and defining and visualizing data analysis for internal and external understanding.

Impact

The Data Governance and Analysis Branch was developed in response to the need to better manage the security and privacy, reliability, accuracy, and risks related to Department data. Since 2010, the Department has increased promotion of data tools and reports to facilitate data-informed decision-making as well as built positive relationships with the university and community organizations with focus on school improvement. The branch adds value to the Department by:

- Providing accurate, timely, actionable, and transparent continuous improvement data through the Longitudinal Data System (LDS).
- Supporting the complex area and schools with training to increase their data analysis skills, knowledge, and behaviors to support effective data use.
- Ensuring high quality data for Federal and State reporting.
- Informing the School Community of policies and procedures to protect information about student and their families from improper release of student information while satisfying the need for school officials to make sound management, instructional, and service decisions.
- Honoring and approving internal and external applications for research making sure it aligns with what the Department's strategic plan.
- Assisting the Department with dynamic dashboard visualizations such as the Strategic Plan Dynamic Report, Every Student Succeeds Act (ESSA) State and School reports, BOE Metrics Report, 2020 Summer Learning Reports, and Free Application for Federal Student Aid (FAFSA) Data Dashboard.

If additional budget cuts are required, there will be increased burden on other Department office program managers, additional risks to the Department regarding data security and privacy, degrading of the Department's responsiveness to requests for research and data sharing resulting in both delays and inconsistencies in responses from the Department, timeliness, and availability of information for the Department to

make better data-informed decisions in providing continuous improvement and intervention supports for our students. Further reductions will severely impact any required data analysis, data security and privacy issues, and mandatory reporting, which will not be completed.

POLICY, INNOVATION, PLANNING and EVALUATION BRANCH (\$914,070, which includes 9 FTE)

The PIPE is responsible for performance management of the state's strategic plan outcomes and major initiatives. It serves as a catalyst within the organization that proactively plans reform initiatives and monitors their effectiveness on an ongoing basis.

The PIPE Branch also is responsible for discretionary grant management, policy analysis, standards of practice and recommendations to the Superintendent, Board and the State legislature regarding policies, laws and procedures. The branch is responsible for keeping abreast of national and international best practice and research in the education policy arena and ensuring that the department's practices and policies are aligned and enable progress.

Impact

The PIPE Branch budget is primarily used for personnel; thus, any reduction in budget will result in a reduction in staff.

The PIPE Branch provides the Department – state offices, complex areas, and schools – with legislative support, serving as a liaison between the Department and the Governor's office, our state legislators, and our congressional delegation. The branch assists with communication with our policymakers, testimony during the legislative session, required legislative reports, the drafting of bills and administrative rules, the tracking of bills as they move through the legislative process, and responses to inquiries from our state leaders. A reduction in staff will impact the amount of centralized support the branch is able to provide, resulting in a longer response time, a less concerted effort in addressing the concerns and needs of our state leaders, and more effort on the part of the other branches and state offices to monitor the hundreds of bills relevant to the Department.

The PIPE Branch also supports the Department by providing guidance on Board policies, state statutes, and federal laws and regulations. The branch keeps abreast of the developments in the state and federal education policy arenas to ensure the Department's policies and practices are in alignment with these developments. This includes ensuring the Department takes advantage of the flexibilities provided by the

U.S. Department of Education during the COVID-19 pandemic. A reduction in staff may limit the branch's ability to monitor and respond to the activity at the state and federal level, resulting in the need for the other branches and state offices to monitor and respond to such activity in addition to their current responsibilities.

The PIPE Branch monitors and provides technical assistance for federal discretionary grants, ensuring the Department takes advantage of federal funding opportunities as they become available. State offices, complex areas, and schools have been awarded discretionary grants. The branch also assists the Superintendent with the Department's strategic plan and the state plan for the federal Elementary and Secondary Education Act of 1965. A reduction in staff may hinder the branch's ability to manage these responsibilities effectively and efficiently in addition to the aforementioned responsibilities.

The PIPE Branch drafts the official school calendars for planning purposes and coordinates the alternate data collection to support school accountability reporting for schools participating in the Community Eligibility Provision program (a school meals program). These functions may need to be reassigned to another branch or office should there be a reduction in staff.

Proposed reduction: 1 FTE (Institutional Analyst II)

SCHOOL TRANSFORMATION BRANCH (\$5,022,414, which includes 6 FTE and 15 FTE at the complex area level)

The School Transformation Branch is responsible for building capacity and providing supplementary support to complex areas and schools in their school improvement efforts. The Branch's efforts are concentrated on schools identified for support and improvement through the state's federally-approved school accountability and improvement system.

The School Transformation Branch will coordinate school improvement efforts in line with the Hawaii Department of Education Strategic Plan and Hawaii Consolidated State Plan for the Elementary and Secondary Education Act (ESEA). This includes support for conducting comprehensive needs assessments to evaluate school needs, developing and implementing comprehensive improvement plans, obtaining supplementary resources based on need, and coordinating professional development and professional learning communities of complex area and school staff. The School Transformation Branch will also monitor schools and complex areas for compliance and performance as well as coordinate school improvement efforts with the Hawaii State Public Charter School Commission.

The School Transformation Branch is authorized under the ESEA as well as coordinates the implementation of the ACS-WASC school accreditation

Impact

The School Transformation Branch (STB) provides the essential function of administering the Title I, Part A grant and School Improvement requirements of the Elementary and Secondary Education Act (ESEA) as amended by the Every Student Succeeds Act (ESSA). The branch provides guidance, funding, monitoring, technical assistance, and support for all complex areas, Title I Schools, the Hawaii State Public Charter School Commission, Charter Schools, private schools, and any school identified for comprehensive and targeted support and improvement. The branch also supports BOE Policy 500-8: Accreditation of Schools by assisting all department schools and the community schools for adults in the school accreditation process, which serves as a vehicle for school improvement.

As required, the funds are primarily used to provide positions and equivalent resources and funding to the complex areas and the Hawaii State Public Charter School Commission to support school improvement efforts for all schools, but particularly those schools identified for comprehensive support and improvement.

Current reductions will result in a decreased capacity to support school improvement efforts at the school and complex area levels. The lowest-performing schools that require additional supports the most will receive limited or no assistance in improving their status and achievement levels.

With additional cuts to this program, the Department will be at risk of being out of compliance with federal and state requirements and regulations. The Department's capacity to provide support to schools for the federally-mandated Every Student Succeeds Act (ESSA) school improvement and the state BOE accreditation requirements will be severely impacted.

Office of Strategy, Innovation and Performance



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OSIP	Communications	COMMUNICATIONS & COMMUNITY AFFAIRS	33027	599,868	-	7.00	-	N	<p>BOE Policy 304-3 Open Communication BOE Policy E-304 Communications (Family and Community Engagement) BOE Policy 304-5 Public Complaints</p> <p>The Communications Branch provides critical services and support across the Department to ensure both internal staff and external stakeholders as well as the public at large are informed with timely and accurate information for awareness and decision-making. The Branch handles crisis communications, which is designed to protect the Department and its stakeholders from potential negative impacts by collecting and disseminating information to address crisis situations. This includes support at the state level, for individual schools, and the public school system as a whole in high-pressure situations when events or situations threaten public safety. The Branch also manages the Department's centralized, public-facing communication channels, including the Department's main phone line and email account, website, staff Intranet, social media accounts and digital newsletters.</p>	Because the Branch's program budget is primarily for personnel, reductions will result in staff cuts. Such cuts will result in a reduction in the scope of services and support provided to schools and the Department. Staff reductions will require the remaining staff to focus only on crisis communications response and public communications rising to the level of statewide importance. It will result in an overall reactive communications strategy versus a proactive, positive strategy wherein efforts will be put toward solving communications problems instead of highlighting positive accomplishments and helping to build and instill public trust and confidence.	Further staff reductions will greatly affect the Branch's ability to respond to internal and external requests including media requests. Reductions will result in the inability to provide comprehensive support for internal communications to state offices, complex areas and schools, including for memos, eblasts, parent letters, informational graphics/flyers and presentations. Furthermore, it will result in the inability to provide schools with around-the-clock communication consultation and advice. Such reductions will result in the inability to provide staff training on communication functions. Loss of communication training will eventually cause an avalanche of additional crisis communication work for the Branch and Department. Further reductions will place great limitations on the overall voice of the Department. It will require the Branch to suspend or discontinue its public-facing communication pieces such as the monthly newsletter and Superintendent's weekly video message update. This will result in a lower quality of content to our students, families, staff and stakeholders across all information channels.
OSIP	Community Engagement Branch	COMMUNITY ENGAGEMENT	33063	375,404	-	4.00	-	N	<p>BOE Policy 101-14, Family & Community Engagement/Partnership BOE Policy 101-6, Comprehensive Student Support BOE Policy 101-8, Extended Learning Opportunities</p> <p>Community Engagement was established by the previous superintendent, addressing the request of the school community and community organizations for a formal link between HIDOE and all walks of engagement happening in schools and communities. The unit and its director is a critical connection between HIDOE work with the community and vice versa.</p>	The biggest loss to HIDOE schools is an organized group of services is losing a lens of community impact and organization. Community Engagement supports the infrastructure and implementation of programs and organizations helping to support schools in accomplishing increased academic outcomes, student, staff and family satisfaction, equity and access to information and opportunities.	The community will lose an office dedicated to ensuring the professional practice of family and community engagement by actively practicing the engagement of families, communities and organizations in supporting HIDOE in its strategic plan and collaboratively working together to positively impact the growth of students, families, schools and communities.
OSIP	Community Engagement Branch	CORPORATE & COMMUNITY PARTNERSHIPS	33016	177,500	-	1.00	-	N		The key focus for the position is to increase student and teacher exchanges with neighboring countries. The opportunities have been reduced to minimal virtual opportunities since the health crisis.	

Office of Strategy, Innovation and Performance



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OSIP	Data Governance & Analysis	DATA GOVERNANCE	33012	227,592	-	2.00	-	<p>Every Student Succeeds Act (ESSA) - Elementary and Secondary Education Act of 1965, Section 1111 and Board Policy 102.6 (amended 11/17/2015)</p> <p>EdFacts -81 FR 57895 (Agency Information Collection Activities; Comment Request; EDFacts Data Collection School Years 2016-17, 2017-18, and 2018-19)</p> <p>Civil Rights Data Collection (CRDC) -20 U.S.C. 3413(c)(1); 81 FR 96446 - Agency Information Collection Activities; Comment Request; Mandatory Civil Rights Data Collection</p> <p>Equal Employment Opportunity Commission (EEOC) Report-Title VII of the Civil Rights Act of 1964</p> <p>Hawaii Consolidated State Plan - Elementary and Secondary Education Act of 1965, Section 8302</p> <p>Career and Technical Education (Perkins) -Carl D. Perkins Career and Technical Education Act of 2006, Section 122</p> <p>Strive HI Accountability-HRS §302A-1004 and Board Policy 102.5 (amended 11/17/2015)</p> <p>HAR 8-34 Protection of Educational Rights and Privacy of Students and Parents</p> <p>Family Educational Rights and Privacy Act (FERPA) (20 U.S.C. § 1232g; 34 CFR Part 99). 10. Protection of Pupil Rights Amendment (PPRA)</p>	<p>Student Information Privacy Policy monitoring & auditing; Provides proactive and actionable longitudinal information and data via state, complex, school, student dashboards leading to increasing student achievement and intervention support; Produce quality, timely data critical to determine the accuracy and validity of the components of the Strive HI accountability system, Provide technical assistance by reviewing or assisting in the development of MOUs, MOAs, procurement contracts, data sharing agreements, or approval to engage in research by research application submittals by complying with student information privacy; Participate in assisting the community with written and data sharing agreements with various institutions and organizations to share data; Produce Strive HI visualizations for internal and external stakeholders for school accountability and improvement. Validate and create Every Student Succeeds Act (ESSA) State and School reports Strategic Plan Dynamic Report, BOE Metrics Report. 2020 Summer Learning Reports, and Free Application for Federal Student Aid (FAFSA) Data Dashboard. Program Director for Statewide Longitudinal Data System (SLDS) FY15 & FY19 Grant and provide data support and access to continuous improvement longitudinal data system for the Comprehensive Literacy Statewide Development (CLSD) Grant. Each year the Hawaii Department of Education (HIDOE) is required to notify parents, legal guardians and eligible students (those 18 years of age and older) of certain rights related to the privacy of students' education records in Hawaii Public Schools.</p>	<p>Consistency in data governance processes will be disrupted and become siloed, data sharing and use will not be regulated. Research requests and data sharing requests from HIDOE partners and external parties (e.g., educator preparation programs, researchers, HIDOE employees pursuing advanced degrees) will be denied summarily or will need to be managed by the program managers. There will be increased burden on program managers, additional risks regarding data security and privacy, degrading of HIDOE's responsiveness to requests for research and data sharing resulting in both delays and inconsistencies in responses from HIDOE, and timeliness and availability of information for HIDOE to make better data-informed decisions. These functions support applications such as the SLDS and the critical reports for all of the federal and state reporting. (Strive HI, ESSA, EEOC, CRDC, CSPR). The SLDS will not be able to provide real-time and timely reports for complexes and schools for decision making.</p>	<p>Federal and State Compliance Reporting: There will be significant disruptions to the accuracy and completeness, timeliness in delivery of the final assessments and Career Technical Education (CTE) concentrator files to the Assessment and Accountability Branch which will impact the delivery of Strive HI reports. Critical data-dashboards, including the Every Students Succeeds Act (ESSA), Strategic Plan Dynamic Indicator Report, Cash for College Free Application for Federal Student Aid (FAFSA), Leadership & Complex Area profiles, will not be updated, and ad-hoc data requests will go unfulfilled.</p> <p>External and Internal Partnerships: DGA collaborates and has formed partnerships with agencies and departments which include but are not limited to University of Hawaii P20, Office of Hawaiian Affairs, Kamehameha Schools, Department of Human Services, and UH College of Education in providing de-identified student data for research and evaluation as Return on Investment for the DOE. While HIDOE does not currently have the capacity to engage in research, these partners provide research-based practices and reports which help guide HIDOE's Strategic Plan. Programitc cuts to DGA will affect the sharing of data with our partners.</p>
OSIP	Assessment & Accountability Branch	EDUCATOR EFFECTIVENESS SYSTEM	25218	600,000	-	-	-		<p>1. BOE Policy 203-4 Teacher Performance Evaluation Policy</p> <p>2. Collective Bargaining Agreement between the Board of Education and the Hawaii State Teachers Association, the Department of Education; Article VIII, B. Teacher Performance Evaluation System</p>		<p>Will not be able to administer the student perception survey that EES uses for CP and will not be able to determine a school climate measure used in the department's strategic plan. Social and Emotional Learning survey will not be administered. And school climate data for the Strategic Plan will not be collected.</p>

Office of Strategy, Innovation and Performance



OFFICE	BRANCH	PROGRAM DESCRIPTION	5-digit PROG ID#	TOTAL FY 21 Appropriations	TOTAL REDUCTION	PERM FTE:	TEMP FTE:	Required to Provide by Law? Y/N (Provide Detailed Statutory Reference)	Other Program Justifications (Policy, Regulation, Contract, etc)	Impact to Schools (If any) with current reductions	Impacts with Additional Cuts to this Program:
OSIP	Assessment & Accountability Branch	HAW CONTENT/PERFORM STAND-ASSESSMENT	15654	8,981,499	-	6.00	-	Every Student Succeeds Act (ESSA) Elementary and Secondary Education Act of 1965, Section 1111 HRS 302A-1004, Educational Accountability System;	1. BOE Policy 102-1, Effective Schools Reporting 2. BOE Policy 102-5, Comprehensive Assessment and Accountability System 3. BOE Policy 102-6 Statewide Assessment Program	The Pre-ACT will need to be eliminated so students in grades 9 and 10 will no longer have the opportunity to receive test results indicating the level of readiness for The ACT. The ACT will become optional and some students will no longer have the opportunity to send admissions assessment results to universities. (These assessments are not ESSA requirements and are not required for compliance with US ED regulations.)	Will not be able to administer the required statewide assessments and provide the necessary support services to comply with federal regulations; Lexile scores will no longer be provided on ELA summative and interim student reports.
OSIP	Assessment & Accountability Branch	HCPS-SCHOOL ACCOUNTABILITY	12666	860,477	-	-	-	Every Student Succeeds Act (ESSA) Elementary and Secondary Education Act of 1965, Section 1111 HRS 302A-1004, Educational Accountability System;	1. BOE Policy 102-1, Effective Schools Reporting 2. BOE Policy 102-5, Comprehensive Assessment and Accountability System 3. BOE Policy 102-6, Statewide Assessment Program 4. BOE Policy 203-4 Teacher Performance Evaluation Policy 5. BOE Policy 500-8, Accreditation of Schools 6. Collective Bargaining Agreement between the Board of Education and the Hawaii State Teachers Association, the Department of Education; Article VIII, B. Teacher Performance Evaluation System		Required reports will have to be prioritized and decisions on which will not be provided will need to be made.
OSIP	Community Engagement Branch	MILITARY INTERSTATE COMPACT	33033	25,000	-	-	-	HRS 311D-2 - State Council Interstate Compact. The Appropriation is to solely pay for council annual membership dues for participation in the Interstate Compact on Educational Opportunity for Military Children. The Compact was adopted by all 50 states and the District of Columbia.		Membership with the Compact assists and supports the development of protocols for resolving clarification and resolution of issues that arise, maintaining communication and awareness with the education and military communities.	The Compact eases interstate education transition challenges encountered by the children of active duty service members with the input of policy experts, national associations, teachers, school administrators, military families, and federal state and local officials; enrollment, eligibility, placement and graduation.
OSIP	Policy, Innovation, Planning & Evaluation Branch	POLICY, INNOVATION, PLANNING & EVAL	33079	914,070	-	9.00	-	N	OSIP monitors and reviews Board, state, and federal policies, mandates, and regulations to ensure compliance and the alignment of Department practices and policies.	Schools may have to search for available federal funding opportunities and technical assistance in applying for federal discretionary grants on their own. School calendars may be delayed, impacting planning for upcoming school years. Supports for alternate data collection for Community Eligibility Provision (CEP) schools may not be available in a timely manner, which may impact school accountability reporting. Schools may not receive timely legislative support if needed.	Additional cuts to this program will result in additional loss of staff. This will impact the centralized legislative and policy (Board, state, and federal) support for the Department and the branch's ability to monitor and respond to the activity and developments within the state and federal education arenas, including federal funding opportunities. Additional cuts will also impact the branch's ability to efficiently manage the school calendars and data collection for CEP schools and effectively assist with Superintendent's strategic planning and the state plan for ESEA.
OSIP	Community Engagement Branch	REACH PROGRAM	45005	500,000	-	-	-	N	OSIP provides state administration; grant application, awarding, program implementation, data collection and evaluation, capacity building and technical assistance.	Without the current staff, program implementation would not be able to occur. Schools will no longer be eligible for funds to operate a OST middle school program, critical to minimize at-risk youth in the OST hours.	

Office of Strategy, Innovation and Performance



OFFICE	BRANCH	PROGRAM DESCRIPTION	5-digit PROG ID#	TOTAL FY 21 Appropriations	TOTAL REDUCTION	PERM FTE:	TEMP FTE:	Required to Provide by Law? Y/N (Provide Detailed Statutory Reference)	Other Program Justifications (Policy, Regulation, Contract, etc)	Impact to Schools (If any) with current reductions	Impacts with Additional Cuts to this Program:
OSIP	Community Engagement Branch	SCH IMPROVEMENT/COMM LEADERSHIP GRP-ADM	25233	103,715	-	1.00	-		The position helps to support HRS §302A-1124 and BOE Policy 500-19, School Community Councils to establish a school community council in all public schools and establish procedures to support implementation.	The position serves as a critical role in supporting the focuses on the goals of the school, and provides direction, coordination, and communication to improve teaching and learning, resulting in greater student achievement.	
OSIP	School Transformation Branch	SCHOOL TRANSFORMATION	25220	5,022,414	(2,000,000)	2.00	19.00	Elementary and Secondary Education Act (ESEA) as amended by the Every Student Succeeds Act (ESSA). Positions support the implementation of ESSA Title I, Part A and ESSA School Improvement (Sec.1003).	<p>The School Transformation Branch (STB) administers the Title I, Part A grant at the state level, including monitoring the use of funds as required by the Education Department General Administrative Regulations (EDGAR) and the Uniform Administrative Requirements, Cost Principals, and Audit Requirements for Federal Awards (2 CFR Part 200). In addition, STB provides on-going technical assistance to complex areas and schools for Title I, Part A and school improvement. STB also provides positions to the complex areas to support school improvement, particularly for schools identified for comprehensive and targeted support and improvement as written into our Hawaii Consolidated State Plan for the Elementary and Secondary Education Act (ESEA).</p> <p>STB also supports BOE Policy 500-8: Accreditation of Schools. STB positions support all department schools and community schools for adults in achieving and maintaining accreditation. The accreditation process is a vehicle for school improvement involving a perpetual cycle of assessment, planning, implementing, monitoring, and reassessment.</p>	As a result of the reductions, schools, including those identified for comprehensive and targeted support, will have reduced funding and support in school improvement.	With additional cuts to this program, HIDOE will not meet ESSA School Improvement and BOE Accreditation requirements.
OSIP	Office of Strategy, Innovation & Performance	STRATEGY, INNOVATION & PERFORMANCE	33072	382,482	-	3.00	-	N	The Office of Strategy, Innovation and Performance (OSIP) provides state-level administration and coordination of federal and state statutes and policies affecting assessment & accountability requirements, data analysis & reporting, and community and communication processes. In addition, OSIP oversees the federal/state implementation of school improvement efforts for complex areas and schools.	Schools will not receive the coordinated support and implementation of the state-level assessment & accountability, and data reporting. The impact will cause a disruption in implementation and communication efforts.	With additional cuts, there will be significant in implementation of federal and state-required reports, which will thereby impact compliance in assessments, accountability and reporting. The lack of coordination will affect the oversight, coordination and communication for statutory-mandated initiatives and programs for the tri-level state system.

OFFICE	BRANCH	PROGRAM DESCRIPTION	5-digit PROG ID#	TOTAL FY 21 Appropriations	TOTAL REDUCTION	PERM FTE:	TEMP FTE:	Required to Provide by Law? Y/N (Provide Detailed Statutory Reference)	Other Program Justifications (Policy, Regulation, Contract, etc)	Impact to Schools (If any) with current reductions	Impacts with Additional Cuts to this Program:
OSIP	Assessment & Accountability Branch	SYSTEMS ACCOUNTABILITY	33004	1,577,242	-	16.00	-	1. Every Student Succeeds Act (ESSA) -Elementary and Secondary Education Act of 1965, Section 1111 2. HRS 302A-1004, Educational Accountability System;	AAB provides the state adminstration, oversight and coordination of the statewide assessment and accountability programs that meet the requirements of federal and state statutes and policies; and BOE policies identified below: 1. BOE Policy 102-1, Effective Schools Reporting 2. BOE Policy 102-5, Comprehensive Assessment and Accountability System 3. BOE Policy 102-6, Statewide Assessment Program 4. BOE Policy 203-4 Teacher Performance Evaluation Policy 5. BOE Policy 500-8, Accreditation of Schools 6. Collective Bargaining Agreement between the Board of Education and the Hawaii State Teachers Association, the Department of Education; Article VIII, B. Teacher Performance Evaluation System		State office, Complex Areas and schools will not receive the necessary coordinated support and implementation of the state-level assessment & accountability, and data reporting. This will cause disruptions in the implementation, administration, communication and oversight of services provided.
OSIP	Community Engagement Branch	TARGETED TECHNICAL ASSISTANCE	15687	370,185	(48,448)	-	4.00	N	CCCs were established as a response to the Felix Consent Decree to ensure equity and access for students with special needs and their families. CCCs are a critical facet within the Department's system of supports. BOE Policy 101-14, Family & Community Engagement/Partnership	Technical and administrative supports provided have the potential for devastating impact, resulting in litigation.	

OFFICE OF Student Support Services



Attachment G

Total FTE (Full-Time Equivalent)

60 (6479.75 FTE pass-through to complex areas/schools)

Total General Fund Budget

\$405,564,478 (OSSS office \$20,629,280, pass-through \$384,935,198)

Reductions

\$31,641,206

FUNCTIONAL STATEMENT

The Office of Student Support Services (OSSS) primary responsibilities are to ensure all sections use evidence-based frameworks for effectively integrating multiple systems & services to address students academic achievement, behavior & social-emotional well-being. Services from OSSS ensure that every student receives equitable academic and behavioral support that is culturally responsive, matched to need, and developmentally appropriate. This office provides special education services, special needs services, student support services, student health services, and alternative learning programs. Under the direction of the Assistant Superintendent, the responsibilities of the office are performed by the Exceptional Services Branch, Student Support Section, and Alternative Learning Branch.

The scope of the comprehensive personnel program includes the following services:

- Student Support Branch
 - Student Support Section
 - Student Health Section
- Exceptional Support Branch
 - Special Needs
 - Special Education
- Alternative Learning Branch

BRANCH IMPACT STATEMENTS

(Numbers reflect total FTE and allocations prior to reductions)

Student Support Services Branch (\$6,762,653, which includes 24 FTEs):

The Student Services Branch focuses on providing statewide leadership in the implementation of a focused and responsive system of support to strengthen the social, emotional, and physical well-being of all students and their families and communities to

impact student achievement. With the current reductions, we have reduced two positions, and further reductions will severely impact the quality of leadership provided to schools and Complex Areas. This includes research, development of statewide frameworks, guidance, procedures, tools, professional development, technical assistance, and support to complex areas.

This branch consists of two sections: Student Support Section and Student Health Section.

Student Support Section

The Student Support Section (SSS) works within the Hawaii Department of Education's (Department) tri-level system to ensure all students receive culturally responsive and appropriate support and services. SSS focuses on providing statewide responsive leadership, state and federal compliance guidance, and frameworks for the implementation of state and federal initiatives and programs, researched-based professional development, technical assistance, and evidence-based resources to address the physical health, behavioral, academic, and social-emotional needs of all students.

Student Health Section

The Student Health Section (SHS) provides coordination and technical oversight to support the physical well-being of all students to facilitate improved academic achievement. It coordinates school health services and partners with health-related public and private agencies.

Impact

This branch was reduced by 15%. Any further reductions would compromise the Department's ability to meet the following state and federal regulations; IDEA (Individual with Disabilities Education Improvement Act) Section 504 Rehabilitation Act of 1973; ESSA (Every Students Succeeds Act), Hawaii Administrative Rules (HARS) Chapter 19, HARS Chapter 60, HARS Chapter 8-89 (Civil Rights Policy and Complaint Procedure for Student (s) Complaints Against Adult (s), Hawaii Revised Statutes (HRS) Sections 302A-1141, 302A-1141.3 and HRS 302A-1141.4.

Exceptional Support Services Branch (\$11,666,069, which includes 29 FTEs):

The Exceptional Support Branch (ESB) supports schools and complex areas through the research and development of policies, procedures, guidelines, and tools to ensure that children/youth (ages 3-22) with disabilities have a free appropriate public education in the least restrictive environment.

The branch consists of two sections: Special Needs Section and Special Education Section.

Special Needs Section

The Special Needs Section (SNS) provides leadership, professional development, and technical assistance to schools and complexes in planning and implementing programs for low incidence populations for students with disabilities. This section also provides direct services to students through hearing impaired/visually impaired evaluations statewide and to students in the Pookela Special Day Program Center and program oversight for students with autism.

Special Education Section

The Special Education Section (SES) ensures that the rights of children/youth with disabilities and their parents are protected through the implementation of federal and state laws for students with disabilities. It provides technical assistance and training to schools and complex areas on the implementation of the Individuals with Disabilities Education Improvement Act (IDEA) and Section 504 Rehabilitation Act of 1973 (Section 504) and the corresponding administrative rules.

Impact

This branch was reduced by 85%. Any further reductions would jeopardize our legal compliance, impacting our ability to provide special education and related services to students with disabilities as required under both IDEA Federal regulations and HARS Chapter 60/ HAR Chapter 465D.


Alternative Learning Branch (\$2,200,558, which includes 7 FTEs):

The Alternative Learning Branch (ALB) provides statewide support to schools, complexes/complex areas/districts to develop, maintain, and enhance programs offering opportunities of alternative paths to success for at-risk students.

Impact

This branch was reduced by 1% of B funds (supplies, utilities, transportation). Any further reductions would take us out of compliance with Board of Education Policy 105-10 Alternative Programs and Services for Secondary Students, that states that “secondary schools shall provide appropriate services and support to students who have difficulty succeeding in traditional learning environments” through structures such as the Alternative Learning Programs. The current budget is insufficient to provide allocations of personnel and resources to all secondary schools, so any further reductions in the budget would cause further hardships on schools to meet BOE policy 105-10.

OFFICE	PROGRAM DESCRIPTION	5-digit PROG ID#	SUM of PERM FTE	SUM of TEMP FTE	PASSTHROUGH POSITIONS	OSSS IN HOUSE POSITIONS
OSSS	ALTERNATIVE PROGRAMS	18864	27.00	22.00	48.00	1.00
OSSS	COMPLEX AREA SBBH SERVICES	25242	19.00	2.00	21.00	
OSSS	CSSS SUPPORT SYSTEM	28177	-	1.00		1.00
OSSS	DISTRICT SPECIAL EDUCATION SERVICES	28050	43.50	-	40.00	3.50
OSSS	EDUCATIONAL INTERPRETERS	15609	15.00	-		15.00
OSSS	ELP STANDARDS/ASSESSMENTS IMPLEMENTATION	25230	1.00	-		1.00
OSSS	HIGH CORE (STOREFRONT)	18863	8.00	-	8.00	
OSSS	HOMELESS CONCERNS	25759	17.00	-	15.00	2.00
OSSS	OLOMANA HALE HOOMALU	18205	2.00	2.00	4.00	
OSSS	OLOMANA YOUTH CENTER	18869	12.00	1.00	13.00	
OSSS	SCHOOL BASED BEHAVIORAL HEALTH	15686	384.50	99.50	482.00	2.00
OSSS	SCHOOL HEALTH AIDE ADMINISTRATION	25040	-	10.00	10.00	
OSSS	SECTION 504 IMPLEMENTATION	28178	1.00	-		1.00
OSSS	SERVICES FOR CHILDREN WITH AUTISM	15179	182.00	25.00	197.00	10.00
OSSS	SKILLED NURSING SERVICES	15623	1.00	-		1.00
OSSS	SOCIAL WORKERS	15620	64.00	-	64.00	
OSSS	SPECIAL EDUCATION IN REGULAR SCHOOLS	17131	4,132.00	1,089.25	5,221.25	
OSSS	SPECIAL EDUCATION SERVICES	25037	7.50	-		7.50
OSSS	SPED RELATED SERVICES	15192	351.00	5.50	356.50	
OSSS	STUDENT SUPPORT SERVICES	25237	11.00	-		11.00
OSSS	STUDENT SUPPORT SERVICES GROUP-ADMIN	25045	2.00	-		2.00
OSSS	TRAINING & DATA ACCOUNTABILITY	26604	1.00	-		1.00
OSSS	TRANSITION SERVICES (STATE OFFICE POS)	17708	1.00	-		1.00
OSSS Total			5,282.50	1,257.25	6,479.75	60.00

Office of Student Support Services											
OFFICE	BRANCH	PROGRAM DESCRIPTION	5-digit PROG ID#	TOTAL FY 21 Appropriations	TOTAL REDUCTION	PERM FTE:	TEMP FTE:	Required to Provide by Law? Y/N (Provide Detailed Statutory Reference)	Other Program Justifications (Policy, Regulation, Contract, etc)	Impact to Schools (If any) with current reductions	Impacts with Additional Cuts to this Program:
OSSS	ALB	ALTERNATIVE PROGRAMS	18864	4,554,964	(44,922)	27.00	22.00	N	BOE Policy 105-10, Alternative Programs and Services for Secondary Students	Statewide supports allocated directly to programs, schools, and program staff will be impacted with the reduction. This could include the reduction of the ALPSS teacher which would decimate the program.	This program provides the funding for the ALPSS staff at the school and resources for the program. Additional cuts would eliminate these supports.
OSSS	ESB	APPLIED BEHAVIOR ANALYSIS	15624	6,258,409	(938,762)	-	-	34 CFR § 300.101 - Free appropriate public education (FAPE) HAR CH 60 Subchapter 2 - FAPE Requirement Under Part B of the IDEA states are required to make available at least the same amount of state financial support from one year to the next for the education of children with disabilities (34 CFR 300.163(a)) This maintenance of state financial support (MFS) or maintenance of effort (MOE) requirement includes reporting obligations as well. Barring a single year waiver, the Secretary is required by IDEA to withhold funding from the State's Part B grant in the fiscal year subsequent to the State's failure to meet its MOE. The grant must be reduced by the same amount as the State fell short of its MOE requirement. 20 U.S.C. §1412(a)(18) (B). In future years, even a State that has been granted a waiver, must meet the MOE amount that the State would have been required to have met in the absence of its failure to meet its obligation -not the reduced level of State support. 20 U.S.C. §1412(a)(18)((D) Chapter 465 D - [§465D-3] Behavior analyst program; established; personnel and [§465D-4] License required	N/A	All funds and positions are allocated to CA. CA staff provding direct services to students will be impacted if additional funding sources can not be identified.	Students with disabilities needing ABA services will not access to the same learning opportunities as their nondisabled peers (inability to implement the IEP) Parent will not receive education/training on understanding their child's disabling conditions and how to support learning in school Increased case load assignments (case management responsibilities) resulting in less time for planning, service delivery and IEP collaboration and development Noncompliance of IDEA/HAR Chapter 60 procedural and substantive violation (e.g.denial of FAPE). Increased informal complaints (e.g., written, telephone). Increased litigation (e.g., due process hearings, class action lawsuits, civil lawsuits). Additional costs related to formal complaints (e.g. attorney fees, decisions ordering private placement) Increased use of school staff time to address litigation and informal complaints. Schools/Complex Areas found noncompliant with federal/state requirements resulting in findings of noncompliance, corrective action and/or sanctions.
OSSS	ESB	ATTORNEY & RELATED FEES	17746	877,500	(87,750)	-	-	Under Part B of the IDEA states are required to make available at least the same amount of state financial support from one year to the next for the education of children with disabilities (34 CFR 300.163(a)) This maintenance of state financial support (MFS) or maintenance of effort (MOE) requirement includes reporting obligations as well. Barring a single year waiver, the Secretary is required by IDEA to withhold funding from the State's Part B grant in the fiscal year subsequent to the State's failure to meet its MOE. The grant must be reduced by the same amount as the State fell short of its MOE requirement. 20 U.S.C. §1412(a)(18) (B). In future years, even a State that has been granted a waiver, must meet the MOE amount that the State would have been required to have met in the absence of its failure to meet its obligation -not the reduced level of State support.	N/A	Funds are used to pay school level due process attorney fees. Any funding shortfall will need to be absorbed by other state office funds.	Any funding shortfall will need to be absorbed by other state office funds.

Office of Student Support Services



OFFICE	BRANCH	PROGRAM DESCRIPTION	5-digit PROG ID#	TOTAL FY 21 Appropriations	TOTAL REDUCTION	PERM FTE:	TEMP FTE:	Required to Provide by Law? Y/N (Provide Detailed Statutory Reference)	Other Program Justifications (Policy, Regulation, Contract, etc)	Impact to Schools (If any) with current reductions	Impacts with Additional Cuts to this Program:
OSSS	SSB	COMPLEX AREA SBBH SERVICES	25242	1,270,875	(127,088)	19.00	2.00	34 CFR § 300.101 - Free appropriate public education (FAPE) HAR CH 60 Subchapter 2 - FAPE Requirement Under Part B of the IDEA states are required to make available at least the same amount of state financial support from one year to the next for the education of children with disabilities (34 CFR 300.163(a)) This maintenance of state financial support (MFS) or maintenance of effort (MOE) requirement includes reporting obligations as well. Barring a single year waiver, the Secretary is required by IDEA to withhold funding from the State's Part B grant in the fiscal year subsequent to the State's failure to meet its MOE. The grant must be reduced by the same amount as the State fell short of its MOE requirement. 20 U.S.C. §1412(a)(18) (B). In future years, even a State that has been granted a waiver, must meet the MOE amount that the State would have been required to have met in the absence of its failure to meet its obligation -not the reduced level of State support. 20 U.S.C. §1412(a)(18)(D)	N/A	Salary shortages caused by this reduction will need to be absorbed by other funding sources.	Further reductions will impact the ability to adequately fund these positions.
OSSS	SSB	CSSS SUPPORT SYSTEM	28177	112,371		-	1.00	IDEA 2004, 20 U.S.C. § 1412(a)(3) and 34 C.F.R. § 300.111 reauthorized in 2004, Determining factors no include: Inadequate achievement measured against expectations for a child's age or the grade-level standards set by the state. Insufficient progress when using a process based on response to scientific, research-based interventions (frequently referred to as RTI). Evidence of a pattern of strengths and weaknesses in performance, achievement, or both, relative to age, grade-level standards or intellectual . Under the law, schools have an affirmative duty to identify, locate, and evaluate students who they suspect may have a disability, in order to evaluate them for potential eligibility for special education services (see IDEA 2004, 20 U.S.C. § 1412 (a)(3) and 34 C.F.R. § 300.111).	HIDOE BOE Policies: Policy E-100 Student Success, Policy E-101 Whole Student Development, Policy 101-1 Student Code of Conduct, Policy 101-5 Guidance, Counseling and Related Services, Policy 101-6 Comprehensive Student Support System, Policy 101-7 School Climate and Discipline, Policy 101-15 Focus on Students, Policy 101-8 Extending Learning Opportunities	Salary shortage caused by this reduction will need to be absorbed by other funding sources	Further reductions will impact the ability to adequately fund this positions.
OSSS	ESB	DISTRICT SPECIAL EDUCATION SERVICES	28050	5,618,529	(561,853)	43.50	-	34 CFR § 300.101 - Free appropriate public education (FAPE) HAR CH 60 Subchapter 2 - FAPE Requirement Under Part B of the IDEA states are required to make available at least the same amount of state financial support from one year to the next for the education of children with disabilities (34 CFR 300.163(a)) This maintenance of state financial support (MFS) or maintenance of effort (MOE) requirement includes reporting obligations as well. Barring a single year waiver, the Secretary is required by IDEA to withhold funding from the State's Part B grant in the fiscal year subsequent to the State's failure to meet its MOE. The grant must be reduced by the same amount as the State fell short of its MOE requirement. 20 U.S.C. §1412(a)(18)(B). In future years, even a State that has been granted a waiver, must meet the MOE amount that the State would have been required to have met in the absence of its failure to meet its obligation -not the reduced level of State support. 20 U.S.C. §1412(a)(18)(D)	N/A	Majority of positions and funds are allocated to Complex Areas (CA). This allocation provides funding for CA personnel who support school level special education program. This program is allocated directly to CAs based on their child count. Any funding shortfall will result in reduced administrative and program support for schools.	Additional funding cuts will result in elimination of administrative and program support for schools.

Office of Student Support Services



OFFICE	BRANCH	PROGRAM DESCRIPTION	5-digit PROG ID#	TOTAL FY 21 Appropriations	TOTAL REDUCTION	PERM FTE:	TEMP FTE:	Required to Provide by Law? Y/N (Provide Detailed Statutory Reference)	Other Program Justifications (Policy, Regulation, Contract, etc)	Impact to Schools (If any) with current reductions	Impacts with Additional Cuts to this Program:
OSSS	ESB	EDUCATIONAL INTERPRETERS	15609	568,158	(312,408)	15.00	-	34 CFR § 300.101 - Free appropriate public education (FAPE) HAR CH 60 Subchapter 2 - FAPE Requirement 34 CFR § 300.34 - Related services, 34 CFR § 300.163 - Maintenance of State financial support. Under Part B of the IDEA states are required to make available at least the same amount of state financial support from one year to the next for the education of children with disabilities (34 CFR 300.163(a)) This maintenance of state financial support (MFS) or maintenance of effort (MOE) requirement includes reporting obligations as well. Barring a single year waiver, the Secretary is required by IDEA to withhold funding from the State's Part B grant in the fiscal year subsequent to the State's failure to meet its MOE. The grant must be reduced by the same amount as the State fell short of its MOE requirement. 20 U.S.C. §1412(a)(18) (B). In future years, even a State that has been granted a waiver, must meet the MOE amount that the State would have been required to have met in the absence of its failure to meet its obligation -not the reduced level of State support. 20 U.S.C. §1412(a)(18)((D))	N/A	This allocation provides funding for educational interpreters providng services to students wth disabilities. Any funding shortfall to provide special education staff will need to be absorbed by other funding sources.	Students with hearing disabilities will not have access to the same learning opportunities as their nondisabled peers (inability to implement the IEP) Noncompliance of IDEA/HAR Chapter 60 procedural and substantive violation (e.g.denial of FAPE). Increased informal complaints (e.g., written, telephone). Increased litigation (e.g., due process hearings, class action lawsuits, civil lawsuits). Additional costs related to formal complaints (e.g. attorney fees, decisions ordering private placement) Increased use of school staff time to address litigation and informal complaints. Schools/Complex Areas found noncompliant with federal/state requirements resulting in findings of noncompliance, corrective action and/or sanctions.
OSSS	SSB	ELP STANDARDS/ASSESSMENTS IMPLEMENTATION	25230	1,049,018	(178,853)	1.00	-	Elementary and Secondary Education Act of 1965 (ESEA), as amended by the Every Student Succeeds Act (ESSA) Hawaii State Plan Approved State Plan [PDF, 17 MB] (January 19, 2018)	N/A	The current reduction of funds does not impact schools.	Further reductions will eliminate this state level position which provides SEA/LEA guidance and support to CA and schools as directed by Federal guidelines.
OSSS	SSB	HAWAII KEIKI: HEALTHY & READY TO LEARN	16809	3,155,348	-	-	23.25	N	Act 054, on 06/07/2019 (Gov. Msg. No. 1155) Appropriation https://www.capitol.hawaii.gov/session2019/bills/HB250_CD1_.pdf	This allocation provides funding for contracted nursing staff at schools, the Hawaii Keiki hotline and telehealth resource, and support for the student health record keeping system. The funding is both in the base budget and allocated as add-ons through the appropriation bill. A reduction in funding for this program would likely result in increased student absence due to unmet health needs, more student health emergencies on campus as a result of poorly managed health conditions, decreased support for Principals and Complex Area Superintendents to address student health concerns, loss of technical support for the electronic student health record keeping system, and fewer staff trainings to prevent and address student health issues. The ability to collect and evaluate student health data at the school and state levels will be greatly diminished.	N/A
OSSS	ALB	HIGH CORE (STOREFRONT)	18863	1,156,615	(20,738)	8.00	-	N	BOE Policy 105-10, Alternative Programs and Services for Secondary Students	Direct services and supports to students from Central District secondary schools will be impacted by any reduction in staff and resources.	Additional cuts to this program would cause the program to become inoperable.

Office of Student Support Services



OFFICE	BRANCH	PROGRAM DESCRIPTION	5-digit PROG ID#	TOTAL FY 21 Appropriations	TOTAL REDUCTION	PERM FTE:	TEMP FTE:	Required to Provide by Law? Y/N (Provide Detailed Statutory Reference)	Other Program Justifications (Policy, Regulation, Contract, etc)	Impact to Schools (If any) with current reductions	Impacts with Additional Cuts to this Program:
OSSS	SSB	HOME/HOSPITAL INSTRUCTION	16204	390,000	(39,000)	-	-	BOE Policy E-106 Supports for Effective Learning. HHI is a critical service to provide educational continuity for students unable to participate in instruction through other means as recommended by a licensed physician	N/A	The current reduction of funds does not impact schools.	Further reductions will impact schools ability to provide home hospital instruction to students.
OSSS	SSB	HOMELESS CONCERNS	25759	1,355,224	(135,522)	17.00	-	McKinley Vento Law: 42 U.S.C. §11432(d)(3) 42 USC §11432(g)(1)(J)(ii). 42 USC §11432(g)(1)(J)(iv). 42 USC §11432(g)(6)(B). 42 U.S.C. §(f)(7). 42 U.S.C. §(f)(6). 42 U.S.C. §(f)(5). 42 U.S.C. §(g)(1)(I)	N/A	The current reduction of funds does not impact services to students qualified under MVA.	Further reductions will result in all general funds being exhausted. Federal funds will be used to support the program.
OSSS	ESB	INTEGRATED SPECIAL EDUCATION DATABASE	15685	238,083	(238,083)	-	-	N/A	N/A	N/A	100% of B funds
OSSS	SSB	MEDICAID REIMBURSEMENT	28183	48,174	(4,817)	-	-	N	SCR 81 (2018) established that the DOE will seek to maximize Medicaid reimbursement for qualified services rendered to Medicaid eligible students.	N/A	N/A
OSSS	Sandy Goya	OLOMANA HALE HOOMALU	18205	296,879	-	2.00	2.00		Please remove this line as it impacts the OSSS calculation reduction. Program is part of Olomana School. Principal is program manager.		
OSSS	Sandy Goya	OLOMANA YOUTH CENTER	18869	933,675	-	12.00	1.00				
OSSS	SSB	SCHOOL BASED BEHAVIORAL HEALTH	15686	34,628,838	(3,982,884)	384.50	99.50	IDEA 34 CFR § 300.34 (§300.34(c)(1)(v), §300.34(c)(2), §300.34(c)(8)(i), §300.34(c)(8)(v) , §300.34(c)(13)(ii), §300.107(b)) 34 CFR Part 104 (104.37, 104.37b, 104.43, 104.47). Under Part B of the IDEA states are required to make available at least the same amount of state financial support from one year to the next for the education of children with disabilities (34 CFR 300.163(a)) This maintenance of state financial support (MFS) or maintenance of effort (MOE) requirement includes reporting obligations as well. Barring a single year waiver, the Secretary is required by IDEA to withhold funding from the State's Part B grant in the fiscal year subsequent to the State's failure to meet its MOE. The grant must be reduced by the same amount as the State fell short of its MOE requirement. 20 U.S.C. §1412(a)(18)(B). In future years, even a State that has been granted a waiver, must meet the MOE amount that the State would have been required to have met in the absence of its failure to meet its obligation -not the reduced level of State support. 20 U.S.C. §1412(a)(18)(D)	HIDOE BOE Policy101-5 Guidance, Counseling and Related Services HIDOE BOE Policy 101-6 Comprehensive Student Support System HIDOE BOE Policy 101-7 School Climate and Discipline HIDOE BOE Polciy 101-15 Focus on Students	Any funding shortfall to provide services will need to be absorbed by other funding sources.	Additional budget reductions will decimate this program.
OSSS	SSB	SCHOOL HEALTH AIDE ADMINISTRATION	25040	444,920	-	-	10.00	<u>§§302A-853 Administration of medication. School health aides may assist students by administering oral and topical medication, and in emergency situations, other premeasured medication</u>	POLICY 101-6 Comprehensive Student Support System,	A reduction in funding this program would compromise the Office Assistant positions in each District and jeopardize the schools' ability to staff the health rooms. The health room staff would not be prepared to respond to acute and routine student health needs such as injury, symptoms of illness, and emergency rescue medication administration. Schools would have difficulty monitoring and reporting on student compliance with health requirements such as tuberculosis clearance, physical examination, and immunizations.	N/A
OSSS	ESB	SECTION 504 IMPLEMENTATION	28178	547,771	(77,800)	1.00	-	Section 504 of the Rehabilitation Act of 1973	POLICY 101-7 School Climate and Discipline,	Any funding shortfall to provide services will need to be absorbed by the complex area/schools	Any funding shortfall to provide services will need to be absorbed by the complex area/schools

Office of Student Support Services



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OSSS	ESB	SERVICES FOR CHILDREN WITH AUTISM	15179	49,070,139	(134,672)	182.00	25.00	<p>34 CFR § 300.101 - Free appropriate public education (FAPE), 34 CFR § 300.163 - Maintenance of State financial support.</p> <p>Under Part B of the IDEA states are required to make available at least the same amount of state financial support from one year to the next for the education of children with disabilities (34 CFR 300.163(a)) This maintenance of state financial support (MFS) or maintenance of effort (MOE) requirement includes reporting obligations as well. Barring a single year waiver, the Secretary is required by IDEA to withhold funding from the State's Part B grant in the fiscal year subsequent to the State's failure to meet its MOE. The grant must be reduced by the same amount as the State fell short of its MOE requirement. 20 U.S.C. §1412(a)(18) (B). In future years, even a State that has been granted a waiver, must meet the MOE amount that the State would have been required to have met in the absence of its failure to meet its obligation -not the reduced level of State support. 20 U.S.C. §1412(a)(18)((D)</p>	<p>Policy 101-15 Focus on Students District staff provding direct services to students will be impacted.</p>	<p>All Positions and funds are allocated to Complex Areas (CA). This allocation provides funding for CA staff and contracted services for students with Autism. Any personnel/funding shortfall needed to provide services will need to be absorbed by the schools.</p>	<p>Students with disabilities will not access to the same learning opportunities as their nondisabled peers (inability to implement the IEP)</p> <p>Parent will not receive education/training on understanding their child's disabling conditions and how to support learning in school</p> <p>Noncompliance of IDEA/HAR Chapter 60 procedural and substantive violation (e.g.denial of FAPE).</p> <p>Increased informal complaints (e.g., written, telephone).</p> <p>Increased litigation (e.g., due process hearings, class action lawsuits, civil lawsuits).</p> <p>Additional costs related to formal complaints (e.g. attorney fees, decisions ordering private placement)</p> <p>Increased use of school staff time to address litigation and informal complaints.</p> <p>Schools/Complex Areas found noncompliant with federal/state requirements resulting in findings of noncompliance, corrective action and/or sanctions.</p>
OSSS	SSB	SKILLED NURSING SERVICES	15623	11,130,601	-	1.00	-	<p>34 CFR § 300.34 Skilled Nursing Services must be provided to students with an IEP or 504 plan requiring nursing services in order to access their education at no additional cost to parents/guardians.</p> <p>Under Part B of the IDEA states are required to make available at least the same amount of state financial support from one year to the next for the education of children with disabilities (34 CFR 300.163(a)) This maintenance of state financial support (MFS) or maintenance of effort (MOE) requirement includes reporting obligations as well. Barring a single year waiver, the Secretary is required by IDEA to withhold funding from the State's Part B grant in the fiscal year subsequent to the State's failure to meet its MOE. The grant must be reduced by the same amount as the State fell short of its MOE requirement. 20 U.S.C. §1412(a)(18)(B). In future years, even a State that has been granted a waiver, must meet the MOE amount that the State would have been required to have met in the absence of its failure to meet its obligation -not the reduced level of State support. 20 U.S.C. §1412(a)(18)(D)</p>	N/A	<p>This allocation provides funding for contracted skilled nursing staff and services for students with IEP's for medical services will be impacted. Any funding shortfall would impact the ability to provide these services.</p>	N/A

Office of Student Support Services



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OSSS	SSB	SOCIAL WORKERS	15620	3,763,677	-	64.00	-	IDEA 34 CFR § 300.34. Under Part B of the IDEA states are required to make available at least the same amount of state financial support from one year to the next for the education of children with disabilities (34 CFR 300.163(a)) This maintenance of state financial support (MFS) or maintenance of effort (MOE) requirement includes reporting obligations as well. Barring a single year waiver, the Secretary is required by IDEA to withhold funding from the State's Part B grant in the fiscal year subsequent to the State's failure to meet its MOE. The grant must be reduced by the same amount as the State fell short of its MOE requirement. 20 U.S.C. §1412(a)(18)(B). In future years, even a State that has been granted a waiver, must meet the MOE amount that the State would have been required to have met in the absence of its failure to meet its obligation -not the reduced level of State support. 20 U.S.C. §1412(a)(18)(D)	N/A	N/A	N/A

Office of Student Support Services




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OSSS	ESB	SPECIAL EDUCATION IN REGULAR SCHOOLS	17131	247,704,122	(24,487,554)	4,132.00	1,089.25	<p>34 CFR § 300.101 - Free appropriate public education (FAPE), 34 CFR § 300.163 - Maintenance of State financial support.</p> <p>Under Part B of the IDEA states are required to make available at least the same amount of state financial support from one year to the next for the education of children with disabilities (34 CFR 300.163(a)) This maintenance of state financial support (MFS) or maintenance of effort (MOE) requirement includes reporting obligations as well. Barring a single year waiver, the Secretary is required by IDEA to withhold funding from the State's Part B grant in the fiscal year subsequent to the State's failure to meet its MOE. The grant must be reduced by the same amount as the State fell short of its MOE requirement. 20 U.S.C. §1412(a)(18)(B). In future years, even a State that has been granted a waiver, must meet the MOE amount that the State would have been required to have met in the absence of its failure to meet its obligation -not the reduced level of State support. 20 U.S.C. §1412(a)(18)(D)</p>	N/A	<p>All funds are allocated to Complex Areas (CA) and schools. This allocation provides funding for special education school staff (i.e., special education teachers, educational assistants etc.). This program is allocated directly to schools based on their child count.</p> <p>Any funding shortfall will result in a reduction of special education teachers and/or educational assistants.</p>	<p>Students with disabilities will not access to the same learning opportunities as their nondisabled peers (inability to implement the IEP)</p> <p>Parent will not receive education/training on understanding their child's disabling conditions and how to support learning in school</p> <p>Increased class size and case load assignments (case management responsibilities) resulting in less time for planning, instruction and IEP collaboration and development</p> <p>Noncompliance of IDEA/HAR Chapter 60 procedural and substantive violation (e.g.denial of FAPE).</p> <p>Increased informal complaints (e.g., written, telephone).</p> <p>Increased litigation (e.g., due process hearings, class action lawsuits, civil lawsuits).</p> <p>Additional costs related to formal complaints (e.g. attorney fees, decisions ordering private placement)</p> <p>Increased use of school staff time to address litigation and informal complaints.</p> <p>Schools/Complex Areas found noncompliant with federal/state requirements resulting in findings of noncompliance, corrective action and/or sanctions.</p> <p>RIF for teachers where seniority (years of service) is the only demoninator and not credentials or specialized training. May result in the best qualified teacher not being retained.</p> <p>Possible union grievances.</p>

Office of Student Support Services



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OSSS	ESB	SPECIAL EDUCATION SERVICES	25037	608,756	(60,876)	7.50	-	Under Part B of the IDEA states are required to make available at least the same amount of state financial support from one year to the next for the education of children with disabilities (34 CFR 300.163(a)) This maintenance of state financial support (MFS) or maintenance of effort (MOE) requirement includes reporting obligations as well. Barring a single year waiver, the Secretary is required by IDEA to withhold funding from the State's Part B grant in the fiscal year subsequent to the State's failure to meet its MOE. The grant must be reduced by the same amount as the State fell short of its MOE requirement. 20 U.S.C. §1412(a)(18) (B). In future years, even a State that has been granted a waiver, must meet the MOE amount that the State would have been required to have met in the absence of its failure to meet its obligation -not the reduced level of State support. 20 U.S.C. §1412(a)(18)((D)	N/A	This allocation provides funding for educational specialist and support staff supporting CAs and schools ib the provision of special education.	Additional cuts would result in elimination of positions.
OSSS	ESB	SPECIAL OLYMPICS (POS)	17712	87,055	-	-	-	34 CFR § 300.107 - Nonacademic services, 34 CFR § 300.163 - Maintenance of State financial support	These funds are directly allocated to Special Olympics via a contract.	N/A	N/A

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OSSS	ESB	SPED RELATED SERVICES	15192	24,607,982	-	351.00	5.50	<p>34 CFR § 300.101 - Free appropriate public education (FAPE) HAR CH 60 Subchapter 2 - FAPE Requirement</p> <p>Under Part B of the IDEA states are required to make available at least the same amount of state financial support from one year to the next for the education of children with disabilities (34 CFR 300.163(a)) This maintenance of state financial support (MFS) or maintenance of effort (MOE) requirement includes reporting obligations as well. Barring a single year waiver, the Secretary is required by IDEA to withhold funding from the State's Part B grant in the fiscal year subsequent to the State's failure to meet its MOE. The grant must be reduced by the same amount as the State fell short of its MOE requirement. 20 U.S.C. §1412(a)(18) (B). In future years, even a State that has been granted a waiver, must meet the MOE amount that the State would have been required to have met in the absence of its failure to meet its obligation -not the reduced level of State support. 20 U.S.C. §1412(a)(18)((D)</p>	N/A	<p>This allocation provides personnel/funding for related services (speech language therapy, occupational therapy, physical therapy) as indicated in a student with a disabilities IEP. Related services is a requirement under IDEA. All Positions are allocated to Complex Areas (CA). Beginning in January 2021, all B funds will be allocated to CA for the purpose of contracting services. Any funding shortfall to provide related services will need to be absorbed by other funding sources.</p>	<p>Students with disabilities will not access to the same learning opportunities as their nondisabled peers (inability to implement the IEP)</p> <p>Parent will not receive education/training on understanding their child's disabling conditions and how to support learning in school</p> <p>Increased case load assignments (case management responsibilities) resulting in less time for planning, service delivery and IEP collaboration and development</p> <p>Noncompliance of IDEA/HAR Chapter 60 procedural and substantive violation (e.g.denial of FAPE).</p> <p>Increased informal complaints (e.g., written, telephone).</p> <p>Increased litigation (e.g., due process hearings, class action lawsuits, civil lawsuits).</p> <p>Additional costs related to formal complaints (e.g. attorney fees, decisions ordering private placement)</p> <p>Increased use of school staff time to address litigation and informal complaints.</p> <p>Schools/Complex Areas found noncompliant with federal/state requirements resulting in findings of noncompliance, corrective action and/or sanctions.</p> <p>RIF for providers where seniority (years of service) is the only demoninator and not credentials or specialized training. May result in the best qualified personnel not being retained.</p> <p>Possible union grievances.</p>

Office of Student Support Services



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OSSS	ESB	SPED SERVICES DURING SCHOOL BREAKS	17351	2,908,674	-	-	-	<p>34 CFR § 300.101 - Free appropriate public education (FAPE) HAR CH 60 Subchapter 2 - FAPE Requirement</p> <p>Under Part B of the IDEA states are required to make available at least the same amount of state financial support from one year to the next for the education of children with disabilities (34 CFR 300.163(a)) This maintenance of state financial support (MFS) or maintenance of effort (MOE) requirement includes reporting obligations as well. Barring a single year waiver, the Secretary is required by IDEA to withhold funding from the State's Part B grant in the fiscal year subsequent to the State's failure to meet its MOE. The grant must be reduced by the same amount as the State fell short of its MOE requirement. 20 U.S.C. §1412(a)(18) (B). In future years, even a State that has been granted a waiver, must meet the MOE amount that the State would have been required to have met in the absence of its failure to meet its obligation -not the reduced level of State support. 20 U.S.C. §1412(a)(18)((D)</p> <p>34 CFR § 300.106 - Extended school year services, 34 CFR § 300.163 - Maintenance of State financial support</p>	N/A	All funds are allocated to Complex Areas (CA). This allocation provides funding for Extended School Year (ESY) services and Evaluation and Individualized Education Program (IEP) services during ESY which is a requirement under IDEA. Any funding shortfall to provide ESY services will need to be absorbed by other funding sources.	<p>Students with disabilities will not access to the same learning opportunities as their nondisabled peers (inability to implement the IEP)</p> <p>School will not be able to provide COVID Impact services that compensate for learning loss when the IEP teams have determined that ESY services are needed). Noncompliance of IDEA/HAR Chapter 60 procedural and substantive violation (e.g.denial of FAPE).</p> <p>Increased informal complaints (e.g., written, telephone).</p> <p>Increased litigation (e.g., due process hearings, class action lawsuits, civil lawsuits).</p> <p>Additional costs related to formal complaints (e.g. attorney fees, decisions ordering private placement)</p> <p>Increased use of school staff time to address litigation and informal complaints.</p> <p>Schools/Complex Areas found noncompliant with federal/state requirements resulting in findings of noncompliance, corrective action and/or sanctions.</p> <p>RIF for teachers where seniority (years of service) is the only demoninator and not credentials or specialized training. May result in the best qualified teacher not being retained.</p> <p>Possible union grievances.</p>
OSSS	SSB	STUDENT SUPPORT SERVICES	25237	1,292,275	(129,228)	11.00	-	<p>Programs within SSS are required to meet the following laws §302A-442 School health services; §302A-708 Career development for school health aides; §302A-853 Administration of medication; §302A-1133 Emergency measure; §302A-851 Establishment of a statewide school health services program; §302A-1154 through 1163 School health requirements; §302A-1154 Self-administration of medication and emergency admininstration; 302A-856/ Act 270 (2019) Youth suicide awareness and prevention protocol and §302A-1141, 302A-1141.3 and 302A-1141.4, related to the use of restraints and seclusion in Hawaii Public Schools for all students.</p>	<p>The administrators also support tri-level implementation of the following HIDEOE BOE Policies: Policy E-100 Student Success, Policy E-101 Whole Student Development, Policy 101-1 Student Code of Conduct, Policy 101-5 Guidance, Counseling and Related Services, Policy 101-6 Comprehensive Student Support System, Policy 101-7 School Climate and Discipline, Policy 101-15 Focus on Students, Policy 101-8 Extended Learning Opportunities, Policy 103-1 Health and Wellness, Policy 103-3 Emergency Care for Sick or Injured Students, Policy 103-4 School Health Services.</p>	The current reduction of funds does not impact schools.	<p>Further reductions will eliminate state level positions which provides SEA/LEA guidance and support to CA and schools as directed by Federal guidelines and Board policy.</p>

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OSSS	SSB	STUDENT SUPPORT SERVICES GROUP-ADMIN	25045	297,557	(29,759)	2.00	-	Under Part B of the IDEA states are required to make available at least the same amount of state financial support from one year to the next for the education of children with disabilities (34 CFR 300.163(a)) This maintenance of state financial support (MFS) or maintenance of effort (MOE) requirement includes reporting obligations as well. Barring a single year waiver, the Secretary is required by IDEA to withhold funding from the State's Part B grant in the fiscal year subsequent to the State's failure to meet its MOE. The grant must be reduced by the same amount as the State fell short of its MOE requirement. 20 U.S.C. §1412(a)(18) (B). In future years, even a State that has been granted a waiver, must meet the MOE amount that the State would have been required to have met in the absence of its failure to meet its obligation -not the reduced level of State support. 20 U.S.C. §1412(a)(18)((D)	N/A	This is the 1 EO state level position for transition services for students with disabilities, if removed it will have a major impact to support complex/schools levels to provide transition services.	N/A
OSSS	SSB	TRAINING & DATA ACCOUNTABILITY	26604	486,366	(48,637)	1.00	-	Sections 302A-1141, 302A-1141.3 and 302A-1141.4, Hawaii Revised Statutes, related to the use of restraints and seclusion in Hawaii Public Schools for all students.	N/A	Current reductions do not impact the deliverables of HRS 302A-1141, HRS 302A-1141.3 and HRS 302A-1141.4 of this program.	Further reductions may require schools to aquire additional funding to support the HRS.
OSSS	ESB	TRANSITION SERVICES (STATE OFFICE POS)	17708	101,923	-	1.00	-	FAPE Requirements 34 CFR § 300.101 - Free appropriate public education (FAPE) HAR CH 60 Subchapter 2 - FAPE Requirement 34 CFR § 300.43 - Transition services 34 CFR § 300.163 - Maintenance of State financial support Under Part B of the IDEA states are required to make available at least the same amount of state financial support from one year to the next for the education of children with disabilities (34 CFR 300.163(a)) This maintenance of state financial support (MFS) or maintenance of effort (MOE) requirement includes reporting obligations as well. Barring a single year waiver, the Secretary is required by IDEA to withhold funding from the State's Part B grant in the fiscal year subsequent to the State's failure to meet its MOE. The grant must be reduced by the same amount as the State fell short of its MOE requirement. 20 U.S.C. §1412(a)(18) (B). In future years, even a State that has been granted a waiver, must meet the MOE amount that the State would have been required to have met in the absence of its failure to meet its obligation -not the reduced level of State support. 20 U.S.C. §1412(a)(18)((D)	N/A	This is the 1 EO state level position slated to transition services for students with disabilities. Reduction of this position will result in lack of coordinated statewide post secondary transition supports.	N/A

OFFICE OF Talent Management



Attachment H

Total FTE (Full-Time Equivalent)

271.5 (83 FTE are located at the complex area - 34 cohort interns, 15 equity specialists and 34 personnel regional officers/personnel regional assistants)

Total General Fund Budget

\$ 46,832,057 (Approximately \$20,700,000 passes through OTM to be paid out for recruiting/retention incentives, workers compensation claims, and unemployment insurance payments)

Reductions

\$3,407,721

FUNCTIONAL STATEMENT

The Office of Talent Management (OTM) administers a comprehensive personnel management program for certificated, classified, and casual employees of the public school system within the framework of established laws, policies, and accepted principles of personnel management. OTM develops and administers administrative rules and regulations; publishes operational guidelines; and provides centralized employment and personnel administration services to schools, complexes, and state administrative offices to ensure that the support is being provided efficiently and effectively. The scope of the comprehensive personnel program includes the following services:

- Recruitment, selection, and employment processing
- Teacher Reclassification
- Certification of educational officers
- Leave administration
- School administrator training
- Employee awards and recognition
- Criminal history record checks
- Temporary Disability Insurance Program administration
- Collective bargaining and negotiations
- Labor Relations and contract administration
- Administration of employee benefit programs
- Classification and compensation systems
- Employee development and training
- Performance Management systems
- Workers' Compensation Program administration

- Leadership development

BRANCH IMPACT STATEMENTS:

(Numbers reflect total FTE and allocations prior to reductions)

OTM FRONT OFFICE (\$416,912, which includes 3 FTE)

The Assistant Superintendent, supported by an Executive Assistant and Secretary, provides leadership, administrative oversight, organizational planning, and development in support of the Department's mission, vision, and strategic objectives.

CIVIL RIGHTS COMPLIANCE BRANCH (\$2,202,587, which includes 22 FTE)

The Civil Rights Compliance Branch promotes equal opportunity in educational programs and activities, equal employment opportunity, and equal access to Department of Education programs, services, and activities in compliance with various federal and state civil rights laws.

The Civil Rights Compliance Branch oversees the overall HIDOE compliance responsibilities of federal and state equal opportunity and anti-discrimination laws including but not limited to: Title VI of the Civil Rights Act of 1964, and as amended by the Civil Rights Act of 1991; Title IX of the Equal Education Amendments of 1972, also known as the Patsy Takemoto Mink Equal Opportunity in Education Act; the Americans with Disabilities Act of 1990; Section 504 of the Rehabilitation Act of 1973, Title VII of the Civil Rights Act of 1964, and more, as these laws relate to students, employees, and members of the public who access HIDOE services.

Impact

Any reductions in personnel for CRCB would result in reduced capability to provide timely guidance to school leaders, coordinate and respond to compliance reviews, investigations, and complaints conducted by federal and state civil rights enforcement agencies such as the United States Department of Education's Office for Civil Rights (OCR), the United States Department of Justice (DOJ), the United States Equal Employment Opportunity Commission (EEOC), and the Hawaii Civil Rights Commission (HCRC).

CRCB reductions would also impact the Department's ability to administer the equal educational opportunity activities for students as it relates to non-discrimination on protected class basis, including but not limited to a student's race, color, national origin, (including persons with limited English proficiency), disability, sex, age, religion, and

also harassment and/or bullying because of gender identity and expression, socio-economic status, physical appearance, and characteristics, or sexual orientation and responses to inquiries and complaints concerning the civil rights of students. Reductions would also negatively impact the Department's ability to provide training on federal and state equal opportunity and anti-discrimination laws. A decrease in training will likely result in an increase in civil rights complaints and compliance issues. CRCB has been working to be proactive in preventing discrimination or harassment based upon a protected class by providing training and support to the schools.

CRCB is also solely responsible for responding to Reasonable Accommodations requests due to a disability for employees statewide. Any additional loss of funding would reduce the ability to properly administer these programs and makes the Department more susceptible to possible litigation and increased future costs.

PERSONNEL MANAGEMENT BRANCH (\$16,661,598, which includes 82.5 FTE)

The Personnel Management Branch is a key program that provides recruits and operationalizes hiring actions, performs job/position classification and compensation actions, develops statewide policies and standards of practice, and maintains official employment records for all Department employees under Hawaii Revised Statutes (HRS) Ch. 76; 302A-601 to 302A-641; 302A-701 to 302A-709; School Code 5000 Series, and BU Collective Bargaining Agreements.

This branch also provides employee background checks, which involves electronic screening of criminal history records, electronic fingerprint processing and review of criminal history records, and data collection for employment decision making and petition hearings for employment denial based on criminal history and other background check information. PMB also runs the substitute teacher system.

Impact

Current reductions will force a strict focus on core human resource functions (e.g., hiring & payroll) being administered for over 40,000 salaried and casual employees, of which the vast majority of the positions are at the school level. Programs to modernize and streamline human resource processes will be suspended.

Current reductions have also been made to the \$10,200,000 in funding that passes through PMB to support:

- Bonuses for Nationally Board Certified Teachers (\$1,300,000) required by HRS302A-706 Teacher National Board Certification Incentive Program.

- Hard-to-Staff differentials (\$4,600,000) in accordance with the HSTA BU05 Collective Bargaining Agreement, Appendix VII -Recruitment/retention incentive for hard-to-staff locations).
- Sabbatical Leave for teacher (\$2,000,000) required by HSTA BU05 Collective Bargaining Agreement Article XII - Leaves Section H.
- Unemployment Insurance (\$2,300,000).

However, the current reductions made did not impact the Department's ability to comply with statutorily and collectively-bargained requirements. Further reductions would not allow the Department to remain in compliance with these requirements. Any additional reductions will impact personnel and severely reduce the capacity and timeliness of hiring, placement, and payroll functions being administered for over 40,000 salaried and casual employees.

PERSONNEL ASSISTANCE BRANCH:(\$14,364,367, which includes 61 FTE)

The Personnel Assistance Branch provides: Workers' Compensation Administration and Claims Processing (\$10,500,000 passes through PAB for payment of workers' compensation claims), Employee Benefits administration of health benefit plans, tax-sheltered annuities (TSA), Affordable Care Act (ACA) reporting, temporary disability insurance (TDI) program; and oversight of the Complex Personnel Regional Offices (PRO), which provide direct personnel services to the assigned areas/offices.

The Workers' Compensation (WC) program administers WC benefits, manages over 2,800 WC claims, and pays for all WC benefits for all Department employees and applicable students in school-approved work-based learning programs sponsored by the department (statewide). The program also supports the Department's Bloodborne Pathogens Control Plan to prevent on-the-job employee transmission of bloodborne pathogen diseases by administering the Hepatitis B vaccination clinics and pays for post-exposure evaluation and follow-up costs for all employees. These are legally mandated functions and activities in accordance with the WC Laws (HRS Chapter 386, §302A-430, and §302A-440); related administrative rules (HAR Title 12, Chapters 10, 14 & 15); the workplace safety law (HRS §396-6); related administrative rule (HAR, Title 12, Department of Industrial Relations, Subtitle 8, Division of Occupational Safety and Health, Part 8, Health Standards, Chapter 205.1, Bloodborne Pathogens); the Department's Bloodborne Pathogens Exposure Control Plan; BOE Policy E-305, (Safe Schools, Safe Students), and BU collective bargaining agreement.

The Employee Benefits program is critical to ensure that new employees are offered health benefit plans; employee health benefit plan changes made; temporary disability insurance benefits/claims are processed; ACA reporting requirements are met and any

penalties paid; Tax Sheltered Annuity (TSA) deferrals are timely; benefits provided by the State through DHRD, ERS, and EUTF are communicated and processed for Department employees; and timely guidance is provided to employees for their decisions related to employee benefits in accordance with HRS Chapter 392 (TDI) and related administrative rules (Title 12); HRS Chapter 87A (EUTF) and related administrative rules (Title 6); HRS Chapter 88 (ERS) and related administrative rules (Title 6); the Patient Protection and Affordable Care Act of 2010 (ACA); 403(b) Internal Revenue Code (TSA); and the School Code 5000 Series procedures.

The PRO Offices are critical to provide direct timely, and personalized personnel support to the schools/offices to problem-solve, troubleshoot, provide a guide, and process personnel matters/actions related to the recruitment, hiring, and retention of employees; employee background checks and clearances; collective bargaining agreement administration; grievance processing; position actions; employee actions; imposing discipline; evaluating employee job performance; leave of absences; data monitoring and reporting; and all other OTM functions, in conformance with HRS 302A (Education), HRS Chapter 89 (Collective Bargaining Law), the School Code 5000 series procedures; HAR Chapter 8 (Department of Education); BOE policies E-204 (Hiring, Training and Retention of Employees), E-204-1 (Teacher Recruitment, Retention and Employment) and E-204-7 (New Employee Orientation Program); and BU collective bargaining agreements.

Impact

Current reductions will force the strict scrutiny of the lists submitted by schools/office of employees needing Hepatitis B vaccinations and all WC costs; the reduction of all travel; and the reduction of office supplies, equipment, and other non-essential costs.

Further reductions will result in the loss of operational personnel and severely reduce the capacity of all core human resource functions (e.g., paying benefit claims, hiring & payroll) provided by these programs. This means that legally mandated WC and TDI benefits will not be provided, and employment actions will not be processed in a timely manner. This will negatively impact employees' health, safety, and recovery; proper school/office staffing with the corresponding negative impact on student achievement; and subject the Department to penalties/fines for the violation of applicable laws and rules.

PERSONNEL DEVELOPMENT BRANCH (\$6,296,197, which includes 26 FTE)

The Personnel Development Branch coordinates training and development opportunities for classified employees; administers the employee evaluation program;

teacher and school administrator effectiveness systems; employee awards; compliance and monitoring of federal and state requirements for Every Student Succeeds Act for Supporting Effective Instruction (ESSA); maintenance and updates of the departmental organizational charts and functional statements; review of proposed reorganizations; legislation coordination, budget/fiscal oversight, and procurement contracts for OTM; manages incentive program for special education teacher certification; development and maintenance of various human resources systems to support personnel decision making; tracking of OTM performance measures; and administers Title IIA, Hawaii qualified teacher program.

Impact

Current proposed reductions to the Personnel Development Branch will result in fewer training opportunities, delayed response time to produce human resource metrics, and reduced ability to support modernization of state systems. Further cuts to programs or an elimination of the Branch would jeopardize federal supplementary funds for educator training through Title II of the ESSA, which impacts the school and complex areas. Federal Title I funds would also be placed in jeopardy as the Department would not be able to provide educator qualification reporting required under ESSA. Support for the development of local educators in high-need teaching positions such as special education would cease to exist. The ability to do organizational planning would be severely hindered.

LEADERSHIP INSTITUTE BRANCH (\$5,734,471, which includes 31 FTE and 34 COHORT INTERN FTE)

The branch provides direct supervision over the Professional Development and Educational Research Institute (PDERI) and the Teacher Induction Center (TIC).

The purpose of Leadership Institute is to develop leadership capacity system-wide, preparing our leaders to implement systemic change and transform schools to secure the futures of the children we serve.

The leadership role of the Principals, Vice-Principals, Teacher Leaders, and Department Leaders are at the center of transforming schools and impacting student success. In this rapidly changing world with greater demands, leaders are expected to focus on student achievement, instruction and learning, engage families, communities, and stakeholders, develop talent, communicate effectively and foster positive relationships, while leading change and securing needed resources. School leaders are held to high expectations of integrity as they problem solve and make decisions using collaborative processes that impact their schools and students.

The four major foci are: to Create Conditions for Effective Shared Leadership by establishing a stronger connection between school leaders and state office leaders and ensure shared reflection, feedback, and continuous improvement; Building the Talent Pool by supporting and developing those who show leadership potential early in their careers; Ensuring the Right Skills in the Right Roles through recruitment, screening and selecting candidates ready for leadership; and Enabling Continuous Improvement by providing job-embedded, relevant training to current leaders.

Impact

Student achievement and growth are directly correlated to placing an effective teacher in every classroom, a strong school leader in every school, and a system that provides a pipeline of support through recruitment, professional development, and retention. Eliminating any one of the connected programs along the pipeline will damage the ability to deliver a high quality continuum of services to provide an effective teacher in every classroom and a strong leader in every school.

The leadership pipeline work begins at the Teacher Induction Center, where each and every beginning teacher is provided a qualified mentor. This identified and proven strategy increases retention rates for teachers, which impacts student learning and achievement. The Teacher Leader Academy (TLA) and Hawaii State Teacher Fellows (HSTF) identify teacher leaders who want to improve their craft at the school, district, and state levels. Over one third of teachers who enroll in one of our teacher leader programs continue along the leadership pipeline to the school and state levels. Aspiring administrators lead their school staff and serve their communities by receiving both technical and adaptive training. The strategic and structural supports are not only for aspiring vice principals working towards certification but also first and second year principals in the New Principal Academy (NPA) who receive critical coaching and mentoring during their first two years in the position. Eliminating and/or reducing any one of the programs along the pipeline will severely set back the ability to place and develop an effective teacher in every classroom and recruit and train a strong leader in every school.

In addition to the irreparable damage of the leadership pipeline, other eliminated programs, such as the Innovation Grants, will hinder the Department's ability to promote teacher talent and student engagement through innovative practices.

EMPLOYEE RELATIONS BRANCH: LABOR RELATIONS, NEGOTIATIONS, AND INVESTIGATIONS (\$1,155,925, which includes 12 FTE)

The Labor Relations Section administers the employee grievance/arbitration program, provides advisory services, acts as HIDOE representative in grievance and arbitration cases, administers the collective bargaining agreements, and provides guidance in processing employee disciplinary actions. The negotiations section serves as the chief negotiator for teachers and educational officers (bargaining units 05 and 06), provides research, technical information, staff support and facilitation assistance to HIDOE negotiation teams, serves as the liaison between HIDOE/Board of Education and other state agencies in collective bargaining and negotiations matters for all nine bargaining units with HIDOE members, and conducts all HIDOE “consult and confer” activities with unions. The investigations section conducts investigations concerning workplace complaints, provides guidance and training related to employee investigations, and provides Department Directed Leave (DDL) and Leave Pending Investigation (LPI) monitoring and reporting.

Impact

HRS Chapter 89 (Collective Bargaining in Public Employment) requires public employers to negotiate with and enter into written agreements with exclusive representatives on matters of wages, hours, and other conditions of employment, while, at the same time, maintaining the merit principle pursuant to section 76-1. Further reductions would impact personnel that provides system-wide technical subject matter expertise. Schools and complexes would need to absorb some of the functions of the Employee Relations Branch if it is further reduced. There could also be delays in timelines, increased employee complaints, grievances, arbitrations, and prohibited practice complaints that increase the Department’s liability exposure. These results may tie up the Department in possible future litigation and could divert Department monies away from student learning to pay for these increased costs.

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OFFICE	BRANCH	PROGRAM DESCRIPTION	5-digit PROG ID#	TOTAL FY 21 Appropriations	TOTAL REDUCTION	PERM FTE:	TEMP FTE:	Required to Provide by Law? Y/N (Provide Detailed Statutory Reference)	Other Program Justifications (Policy, Regulation, Contract, etc)	Impact to Schools (If any) with current reductions	Impacts with Additional Cuts to this Program:
OTM	PERSONNEL MANAGEMENT BRANCH	SUBSTITUTE SYSTEM	12658	120,774	(12,077)	2.000	-	HRS 302A-0624; School code Regulation 5104	Provides a centralized service for uninterrupted instruction for students in the absence of their regular classroom teacher as provided in School code Regulation 5104. Centralized maintenance of a list of available substitute teachers as required by BU 05 contract (Article VI - Teaching Conditions and Hours, Section N. Substitute Teachers). Operationally, payments are made through the system based on HRS 302A-0624 requirements.	Currently the DOE has nearly 1000 teacher absences daily. Without this program there would be no system that provides substitute teacher services for school level, which includes certification, leave management, and payroll.	Any further budget reductions will require that the substitute system be turned off. If the substitute system is turned off, teachers that are absent will need to contact substitute teachers individually, schools will need to submit manual timesheets to pay for the substitute teacher, and do manual leave accounting for teachers.
OTM	PERSONNEL ASSISTANCE BRANCH	BLOOD PATHOGEN CONTROL	15125	63,592	(6,359)	-	-	Y. HRS §396-6 (Employer responsibility: Safe place of employment; Safety devices and Safeguards)	Program supports the HIDOE's Bloodborne Pathogens Control Plan to prevent on-the-job employee transmission of bloodborne pathogens diseases by administering the Hepatitis B vaccinations and pays for post-exposure costs to comply with the applicable HRS §396-6 (Employer responsibility: Safe place of employment, safety devices and safeguards), Hawaii Administrative Rules (Title 12), BOE Policy E-305 (Safe Schools, Safe Students), the HIDOE Bloodborne Pathogens Exposure Control Plan that requires the HIDOE to provide Hepatitis B vaccinations at no cost to all employees who have been identified as having Category I and II job exposure and pay for post-exposure evaluation and follow up costs should there be an exposure incident on the job, and Collective Bargaining provisions that require the HIDOE to provide employees with safe working environment conditions.	Hepatitis B vaccinations will be limited to employees who meet the Bloodborne Pathogen Exposure Control Plan exposure determination criteria (employees in positions with Category I and II exposure). In the past, HIDOE was able to vaccinate employees in other jobs.	Program will not be able to support the HIDOE's Bloodborne Pathogens (BBP) control plan to prevent the transmission of bloodborne diseases in the workplace as there will be no funds to coordinate Hepatitis B clinics, vaccinate employees or pay for post-exposure evaluation and follow-up costs. The HIDOE will be subject to fines/penalties as the result of the violation of the applicable laws and administrative rules; and put employees at risk for the transmission of bloodborne diseases in the workplace.
OTM	PERSONNEL MANAGEMENT BRANCH	RECRUITMENT AND RETENTION INCENTIVE	15689	37,701	(37,700)	-	-	Not required by law; however, required under HSTA BU05 contract under Appendix VII (Recruitment/Retention Incentive for Hard-To-Staff Locations)	HSTA Unit 5 Collective Bargaining Agreement - Apendix VII	The DOE would be in non-compliance with the BU 05 contract if we no longer provide the Hard-to-Staff incentives. Schools will not be able to incentivize teachers to coming to their campuses.	The DOE would be in non-compliance with the BU 05 contract if we no longer provide the Hard-to-Staff incentives.
OTM	PERSONNEL ASSISTANCE BRANCH	WORKERS COMPENSATION	23001	10,523,490	-	-	-	Y. HRS Chapter 386 (Workers' Compensation Law), §302A-430 (provides WC coverage for students participating in a school-approved work-based learning program sponsored by the department) and §302A-440 (provides WC coverage whenever an exceptional child as defined in section 302A-101 undertakes to perform work for a private employer as part of a school-approved work-based learning program)	Program processes and pays for all WC benefits for HIDOE and affected students in school-approved work-based learning programs sponsored by the HIDOE in conformance with the related laws, administrative rules, and CBA provisions (HRS Chapter 386, §302A-430, §302A-440, HAR Title 12, Chapters 10, 14 & 15, and CBA provisions re. industrial injury leave)	None at this time.	The WC Unit will not be able to process WC claims and pay for WC benefits which will subject the HIDOE to penalties/fines as the result of the violation of the applicable laws and administrative rules; reduce the recovery time for work-injured employees; negatively impact the timeliness of care to affected employees; and negatively impact the return to work of work-injured employees which would negatively impact student learning.
OTM	PERSONNEL MANAGEMENT BRANCH	UNEMPLOYMENT INSURANCE	23002	2,256,888	-	-	-	Y: HRS Chapter 383, 385, and Administrative Rules Chapter 5, and Title 12.	Payments of benefits for eligible DOE employees must be paid per HRS Chapter 383, 385, and Administrative Rules Chapter 5, and Title 12.	The DOE would be in non-compliance with HRS 383 and 385.	The DOE would be in non-compliance with HRS 383 and 385.

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OTM	PERSONNEL ASSISTANCE BRANCH	WORKERS COMPENSATION-ADMINISTRATION	23052	1,155,876	-	20.000	-	Y. HRS Chapter 386, §302A-430, §302A-440, and §396-6	Program that administers WC benefits for HIDOE employees and applicable students; and supports the HIDOE's Bloodborne Pathogens Control Plan to prevent on-the-job employee transmission of bloodborne pathogens diseases by administering the Hepatitis B vaccinations and pays for post-exposure costs for HIDOE employees in conformance with the related laws, administrative rules, BOE policy and applicable CBA provisions related to employee safety (HRS Chapter 386, §302A-430, §302A-440, and §396-6; HAR Title 12, Chapters 10, 14 & 15; HAR, Title 12, Department of Industrial Relations, Subtitle 8, Division of Occupational Safety and Health, Part 8, Health Standards, Chapter 205.1, Bloodborne Pathogens; the HIDOE's Bloodborne Pathogens Exposure Control Plan; BOE Policy E-305 ,Safe Schools, Safe Students, and all BU CBAs related to employee safety.)	None at this time.	The WC Unit will not be able to process WC claims and pay for WC benefits which will subject the HIDOE to penalties/fines as the result of the violation of the applicable laws and administrative rules; reduce the recovery time for work-injured employees; negatively impact the timeliness of care to affected employees; and negatively impact the return to work of work-injured employees which would negatively impact student learning. Additionally, the program will not be able to support the HIDOE's Bloodborne Pathogens (BBP) control plan to prevent the transmission of bloodborne diseases in the workplace as there will be no funds to coordinate Hepatitis B clinics, vaccinate employees or pay post-exposure costs. The HIDOE will be subject to fines/penalties as the result of the violation of the applicable laws and administrative rules; and put employees at risk for exposure to BBPs and transmission of bloodborne diseases.
OTM	PERSONNEL DEVELOPMENT BRANCH	EMPLOYEE PERFORMANCE MANAGEMENT	25020	19,998	(2,000)	-	-	HRS §76-41 Performance appraisal systems. HRS §302A-638 Evaluation of teachers and educational officers.	BOE-HSTA Unit 05 CBA Article VIII, BOE 202-4, 203-4	Reduced training opportunities, delays in response to supervisors or employees	Further reduces or eliminates training and updates to appraisal systems. Delays in supports to employees. Places Dept at increased risk of grievance and/or litigation
OTM	PERSONNEL MANAGEMENT BRANCH	SABBATICAL LEAVE-TEACHERS	25115	2,000,000	(265,000)	-	-	Not required by law; however, required under HSTA BU05 contract under Article XII-Leaves, H. Sabbatical Leave.	HSTA Unit 5 Collective Bargaining Agreement - Article XII - Leaves Section H.	Any reductions (depending the amount) will reduce the number or eliminate sabbaticals that can be approved for SY 2021-2022.	Any additional reductions (depending the amount) will reduce the number or eliminate sabbaticals that can be approved for SY 2021-2022.
OTM	PERSONNEL MANAGEMENT BRANCH	TEACHER RECRUITMENT AND RETENTION	25222	4,684,244	(468,424)	-	-	Not required by law; however, required under HSTA BU05 contract under Appendix VII (Recruitment/Retention Incentive for Hard-To-Staff Locations)	HSTA Unit 5 Collective Bargaining Agreement - Apendix VII	The DOE would be in non-compliance with the BU 05 contract if we no longer provide the Hard-to-Staff incentives. Schools will not be able to incentivize teachers to coming to their campuses.	The DOE would be in non-compliance with the BU 05 contract if we no longer provide the Hard-to-Staff incentives.

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OTM	LEADERSHIP INSTITUTE BRANCH	LEADERSHIP INSTITUTE	25229	600,310	(60,031)	4.000	-	<p>Y. HI Rev Stat § 302A-705, Hawaii Principal Academy: Established by the Department to support and train department complex area superintendents, principals, and prospective principals in areas including, but not limited to: becoming better leaders; improving students' achievement, safety and well-being, and civic responsibility; collaborating with the school community councils; developing curriculum alignment; managing school budgets; and establishing partnerships with the private sector.</p> <p>Y. Act 51: Reinventing Education Act of 2004. (3) Empowering principals through a Hawaii principals academy and other means. Leadership Institute provides a leadership pipeline from beginning classroom teachers, to teacher leadership, to school level leadership.</p>	Wallace Foundation Principal Pipeline Work: HIDOE is a member of the Professional Learning Community that the Wallace Foundation researches and leads with over 90 districts nationwide. The fundamental goal of the pipeline work is to examine current practices to increase recruitment as well as retention of school leaders. Research shows that school leaders have the biggest impact to a school's success, especially in the most underserved and underperforming communities.	The impact to schools will be adversely affected as school leaders will not have opportunities to grow and develop professionally. The Secondary Principals' Forum (SPF) is a venue that LI provides which convenes all middle and high school principals monthly. LI facilitates the sharing of best practices from principal to principal. This function is especially critical during this time of Covid, as principals navigate Return to Learn plans, attendance, grading, graduation, etc. SPF also invites state and district leaders to present and acts as a hub of information and discussion. Innovation Grants are designed to move the state strategic plan by promoting teacher collaboration, student voice, and school design. In the past two years, over 100 teachers have participated in the competitive grant application. The grants highlight the teacher craft, but more importantly the impact on students and their learning experience. A reduction will cease this important offering as the innovation grantees serve as teacher models and bright spots across the HIDOE.	Additional cuts to LI will eliminate current programs that are all highly effective and build up the leadership pipeline. Educational Leadership Institute (ELI) is the annual conference led by the Superintendent for all Educational Officers (EO) across the state. There are over 1,200 EOs from the tri-level system and the ELI is designed to share the Superintendent's vision of the DOE and provide professional development. Post surveys have always indicated a high success and approval rating. Eliminating the ELI will be a disruption to the visioning of the HIDOE. Hawaii State Teacher Fellows (HSTF) is a program that began as a partnership with the Castle Foundation, but since moved under the HIDOE and Leadership Institute. HSTF serves teacher leaders from each complex area to provide teachers the skills and opportunities to inform policy, build engagement through peer to peer sharing of practices, all to strengthen the profession. Losing the HSTF will be a barrier for teachers to strengthening their craft, voice, and empowerment.

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OTM	LEADERSHIP INSTITUTE BRANCH	PROFESSIONAL DEVELOP & EDUC RES INSTI	25234	4,087,282	(355,288)	18.000	34.000	Y. HI Rev Stat § 302A-705, Hawaii Principal Academy: Established by the Department to support and train department complex area superintendents, principals, and prospective principals in areas including, but not limited to: becoming better leaders; improving students' achievement, safety and well-being, and civic responsibility; collaborating with the school community councils; developing curriculum alignment; managing school budgets; and establishing partnerships with the private sector. School Code - Certificated Personnel Policies and Regulations (5000 Series): 5600 (Personnel Development and Continuing Education): The Department shall establish and maintain a program of continuing education for the professional growth of teachers and educational officers to meet the established goals and objectives of the Department. 5603 (Applying for and participating in DOE Administration Training Programs): PDERI administers the administration programs, coordinates all school, district, and state activities related to administration training program. PDERI and HGEA agreement 2019 regarding Hawaii Certification Institute for School Leaders (HICISL) certification program for vice principals and principals. Act 51: Reinventing Education Act of 2004. Y. Act 51: Reinventing Education Act of 2004. (3) Empowering principals through a Hawaii principals academy and other means. Leadership Institute provides a leadership pipeline from beginning classroom teachers, to teacher leadership, to school level leadership.		The impact to schools will be adversely affected as school leaders will not have opportunities to grow and develop professionally. In addition, the principal pipeline will be diminished as the number of aspiring leaders will be limited due to funding. It is anticipated that many current administrators are eligible for retirement and building a pipeline, or "bench" is a priority for PDERI.	With additional cuts, there will be even less number of intern positions to offer, which will drastically reduce the number of aspiring leaders to enter the program. A strength of the program is the coaching that aspiring Vice Principals and beginning principals receive. Cuts to the program will compromise this offering and not provide critical and timely feedback. Further, with an already reduced staffing model, the number of program offerings will also be eliminated.
OTM	PERSONNEL MANAGEMENT BRANCH	NATIONALLY BOARD CERTIFIED TEACHERS	25758	1,255,139	(125,514)	-	-	HRS 302A-706	HRS 302A-706	HRS 302A-706	The DOE would be in non-compliance with HRS 302A-706
OTM	PERSONNEL DEVELOPMENT BRANCH	TRAINING & RETENTION MOAS	28176	2,096,736	(309,674)	-	-	Originated as a requirement under the Felix Consent Decree for the continued development of Special Education teachers. Related to HRS §302A-707 Felix stipend program special fund.	Puts Dept at risk of litigation for not providing adequate services to special needs students	Reduces pool of new qualified special education teachers. Potential faculty reduction at UH Manoa COE. MOA currently supports both positions and tuition stipends	Further reduction of qualified special education teachers. Potential for litigation.

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OTM	CIVIL RIGHTS COMPLIANCE BRANCH	CIVIL RIGHTS COMPLIANCE	33013	2,202,587	(14,876)	22.000	-	<p>Yes. CRCB oversees the overall HIDOE compliance responsibilities of federal and state equal opportunity and anti-discrimination laws including but not limited to: Title VI of the Civil Rights Act of 1964, and as amended by the Civil Rights Act of 1991; Title IX of the Equal Education Amendments of 1972, also known as the Patsy Takemoto Mink Equal Opportunity in Education Act; the American with Disabilities Act of 1990; Section 504 of the Rehabilitation Act of 1973, Title VII of the Civil Rights Act of 1964, and more, as these laws relate to students, employees, and members of the public who access HIDOE services.</p> <p>In addition, CRCB is solely responsible for overseeing and executing HAR Chapter 89, Civil Rights Policy and Complaint Procedure for Student(s) Complaints Against Adult(s). HAR Chapter 89 establishes a procedure in the HIDOE for filing and resolving complaints of discrimination, harassment, and bullying against a student in any program, activity, or service of the department by employees, volunteers, or third parties on the basis of race, color, religion, sexual orientation, gender identity, gender expression, age, national origin, ancestry, disability, physical appearance and characteristics, socio-economic status, and any retaliation for reporting such conduct.</p> <p>Further, the school administrators must consult with CRCB equity specialists when dealing with any incidents or discrimination, bullying, or harassment, as required by HAR Chapter 19.</p>	<p>Board of Education (BOE) Policy 305-10 entitled, “Anti-Harassment, Anti-Bullying, and Anti-Discrimination Against Student(s) by Employees”, strictly prohibits any form of discrimination or harassment because of a student’s protected class. CRCB is responsible for investigating such complaints.</p> <p>BOE Policy 900-1 entitled, “Department of Education Applicant and Employee Non-Discrimination”, strictly prohibits any form of discrimination, including harassment based on a person’s membership in a protected class. CRCB is responsible for investigating such complaints.</p> <p>CRCB has also developed the “Interim Grievance Procedures for Sexual Harassment for Title IX”. This interim procedure ensures that HIDOE complies with the new federal Title IX regulations, which went into effect on August 14, 2020.</p>	CRCB has reduced travel, office supplies and other non-urgent costs.	<p>Any reductions in personnel for CRCB would result in reduced capability to provide timely guidance to school leaders, coordinate and respond to compliance reviews, investigations, and complaints conducted by federal and state civil rights enforcement agencies such as OCR, DOJ, EEOC, and HCRC.</p> <p>CRCB reductions would also impact the HIDOE’s ability to administer the equal educational opportunity activities for students as it relates to non-discrimination on a protected class basis, including but not limited to a student’s race, color, national origin (including persons with limited English proficiency), disability, sex, age, religion, and also harassment and/or bullying because of gender identity and expression, socio-economic status, physical appearance and characteristics, or sexual orientation and responses to inquiries and complaints concerning the civil rights of students. Specifically, each complex area has an equity specialist assigned to respond to civil rights matters within the complex area. Under Title IX, investigations are to be completed in 90 days, and under HAR Chapter 89, investigations are to be completed in 60 days. Therefore, should any of the equity specialist positions be cut, it is unlikely that investigations can be completed in a timely manner. Reductions would also negatively impact the HIDOE’s ability to provide training on federal and state equal opportunity and anti-discrimination laws. A decrease in training will likely result in an increase of civil rights complaints and compliance issues. CRCB has been working to be proactive in preventing discrimination or harassment based upon a protected class by providing training and support to the schools.</p> <p>CRCB is also solely responsible for responding to requests for Reasonable Accommodations due to a Disability for HIDOE employees statewide.</p> <p>The inability to properly administer these programs makes the Department more susceptible to possible litigation and increased future costs.</p>

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OFFICE	BRANCH	PROGRAM DESCRIPTION	5-digit PROG ID#	TOTAL FY 21 Appropriations	TOTAL REDUCTION	PERM FTE:	TEMP FTE:	Required to Provide by Law? Y/N (Provide Detailed Statutory Reference)	Other Program Justifications (Policy, Regulation, Contract, etc)	Impact to Schools (If any) with current reductions	Impacts with Additional Cuts to this Program:
OTM	LEADERSHIP INSTITUTE BRANCH	TEACHER MENTOR PROGRAM	33034	1,046,879	(159,690)	9.000	-	BOE Policy 204-1 TEACHER RECRUITMENT, RETENTION, AND EMPLOYMENT: The Department of Education ("Department") shall develop and implement a strategic plan to recruit and retain qualified teachers. The strategic plan shall: (1) identify recruitment and retention goals; (2) implement strategies to achieve the goals. All probationary teachers shall participate in the Department's mentoring program, as guided by the Hawaii Teacher Induction Program Standards.		The impact to schools with current reductions is a hardship. The caseload for existing state level mentors is already being overloaded. The Teacher Mentor Program currently serves 1,200 beginning teachers, with over 600 mentors, along with 15 induction coordinators (one per Complex Area). The function of the Teacher Mentoring Program is to provide the vital support for beginning teachers in their first two years, the most formative and most indicative of teacher retention and talent development. Locally and nationally, there is a tendency for the lowest performing schools to have the highest number of beginning teachers. The challenge of being a first year teacher is already daunting enough. However, adding all the characteristics of a challenging school, typically Title I and hard to fill positions, the challenge is exponential. Without supports and guidance to implement the Standards of Mentoring Practices (SOMP), retention of our newest teacher recruits will be adversely affected.	Additional cuts to this program will not provide adequate supports to each of the Complex Areas and the 1,200 beginning teachers that arguably require more support than veteran teachers. Because there is a disproportionate number of beginning teachers in the most underperforming schools, beginning teachers require special mentoring to not only survive the job, but thrive so that student achievement can be the primary area of focus. Additional cuts to this program will result in a lower retention rate of our newest teacher talent.
OTM	PERSONNEL DEVELOPMENT BRANCH	TEACHER CERTIFICATION STIPEND PROG MOAS	33035	600,000	(60,000)	-	-	Not required by law - funds provided through a bill sponsored by Senate Education Chair Kidani		3-4 less stipends (30-35 stipends are funded each year)	This is a pilot program initiated by Senate education committee. The Legislature may eliminate this program completely given current budget constraints. It is currently producing around 30-35 secondary teachers for high-need subject areas/locations each year.
OTM	LABOR REL, NEGOTIATIONS & INVESTIGATIONS	LABOR REL, NEGOTIATIONS & INVESTIGATIONS	33039	1,155,925	(115,593)	12.000	-	Y (HRS Chapters 76-78, 89 * HAR 8-7, 8-62, 8-63 * School Code * CBAs BU01, 02, 03, 04, 05, 06, 09, 10, 13 & MOAs, MOUs, TAs, LOUs)		Current reduction will not impact services to schools.	Additional cuts would require reduction of current staff. Investigations would take longer to complete which could create additional costs to the Department. Labor Relations staff would not be able to provide training and timely guidance to administrators. Grievances and arbitrations would not be able to be handled timely which could create greater liability and costs for the Department.
OTM	PERSONNEL DEVELOPMENT BRANCH	PARA-EDUCATOR TRAINING PROGRAM	33122	43,787	(4,379)	-	-	ESSA Title I (Sec 1111) and Title II (Sec 2101, 2103), qualification and training of paraeducators		Reduced training opportunities and resources for paraeducators. Complex areas and schools will need to provide more of the training	Eliminates paraeducator training placing the burden onto schools and jeopardizes supplemental federal funding

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OTM	PERSONNEL DEVELOPMENT BRANCH	PERSONNEL DEVELOPMENT	33292	3,506,033	(593,899)	26.000	-			Delay and/or reduction in services to schools. Delay in modernization of state systems and reporting of HR metrics.	Elimination of FTE in this program will have direct impact on other programs (25020, 28176, 33035, 33122, and 33719) some of which are required by statute or policy. Places supplemental federal funding for educator training in jeopardy. Places Dept's HR systems at risk. Reduces ability to maintain new employee orientation, training, and evaluation support.
OTM	PERSONNEL MANAGEMENT BRANCH	ALTERNATIVE TEACHER ROUTE PROGRAM	33664	1,100,000	(220,000)	-	-	None		Current reductions will reduce the number of teachers in the teacher applicant pool for schools to select from, reducing the ability to fill potential hard-to-fill positions such as SPED.	Any additional reduction of teachers in the teacher applicant pool for schools to select from, reducing the ability to fill potential hard-to-fill positions such as SPED.
OTM	PERSONNEL DEVELOPMENT BRANCH	SERVICE AND MERIT AWARDS	33719	29,643	(2,964)	-	-	None	School Code 5501	Able to sustain current recognition program with supplies on-hand for the year. May reduce or eliminate retirement recognition for longtime employees (30+ yrs of service)	Reduction in employee morale and retention. Jeopardizes states participation in national award programs (e.g. Teacher of the year)
OTM	PERSONNEL ASSISTANCE BRANCH	PERSONNEL ASSISTANCE	33721	2,621,409	(31,877)	41.000	-	Y. HRS Chapter 89 (Collective Bargaining in Public Employment), Chapter 392 (Temporary Disability Insurance), Chapter 87A (EUTF), Chapter 88 (ERS), The Affordable Care Act (ACA) - 26 U.S. Code Sec. 4980H, and 403(b) Internal Revenue Code (TSA)	Program includes the OTM PRO offices that provides direct guidance to schools and complex area offices on all OTM functions, including collective bargaining agreement administration, grievance handling, recruitment, hiring and retention of employees, and processes corresponding transactions. This program also processes all TDI claims in accordance with HRS Chapter 392 (Temporary Disability Insurance) and related administrative rules (Title 12); processes all employee health benefits in accordance with Chapter 87A (EUTF) and related administrative rules (Title 6); provides retirement guidance and employee actions in accordance with Chapter 88 (ERS) and related administrative rules (Title 6); ensures compliance with the ACA employer responsibilities requirements to offer benefits, report employee data to the IRS and pay any penalty assessed; administers the Tax Sheltered Annuity (TSA) program and processes TSA transaction in accordance with 403(b) Internal Revenue Code (TSA); processes and communicates benefits offered by the State through DHRD, ERS and EUTF to HIDOE employees; HAR Title 8 (Department of Education); supports BOE policies E-204 (Hiring, Training and Retention of Employees), E-204-1 (Teacher Recruitment, Retention and Employment) and E-204-7 (New Employee Orientation Program); implements School Code 5000 Series procedures and ensures compliance with all BU collective bargaining agreements.	Reduce travel, office supplies and equipment, other non-urgent costs.	Loss/reduction of permanent employees/positions which will reduce the OTM guidance and services to schools/offices related to recruitment, hiring, retention of employees, employee background checks and clearances, grievances, disciplinary actions, leaves of absences, benefits, position and employee actions, employee job performance, data monitoring and reporting; and negatively impact the timely staffing in the schools. It may also negatively impact the HIDOE's ability to process TDI claims, employee benefits (new hires and changes), employee retirement benefits, ACA reporting, and TSA transactions required by law and subject the HIDOE to penalties/fines and grievances.

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OTM	PERSONNEL MANAGEMENT BRANCH	PERSONNEL MANAGEMENT	33722	4,768,070	(476,807)	77.500	-	Y: HRS Chapter. 76; 302A-601 to 302A-641; 302A-701 to 302A-709; 302D; School Code 5000 Series, and BU Collective Bargaining Agreements.	The Personnel Management Branch is a key program that provides guidance and operationalizes hiring actions, classification and compensation actions, various other employment actions, and maintains official employment records for all Department employees under Hawaii Revised Statutes (HRS) Ch. 76; 302A-601 to 302A-641; 302A-701 to 302A-709; School Code 5000 Series, and BU Collective Bargaining Agreements. This program also provides guidance and operationalizes hiring actions, classification and compensation actions, various other employment actions, and maintains official employment records, and BU Collective Bargaining Agreements for all charter schools authorized under HRS 302D that purchase employment services, or have special education employees.	Current reductions will force a strict focus on core human resource functions (e.g. hiring & payroll) being administered for over 40,000 salaried and casual employees of which the vast majority of the positions are at school level. Programs to modernize and streamline human resource processes will be suspended.	Further reductions will severely reduce the capacity of core human resource functions (e.g. hiring & payroll) being administered for over 40,000 salaried and casual employees. This means all employment actions will not be processed in a timely manner.
OTM	PERSONNEL MANAGEMENT BRANCH	CRIMINAL HISTORY CHECK	33829	438,782	(43,878)	3.000	-	HRS 846-2.7, Criminal History Record Checks, and HAR 8-7, Public School Personnel: Criminal History Record, Employment History, and Background Checks	Key program that provides guidance and operationalizes HRS 846-2.7, Criminal History Record Checks, and HAR 8-7, Public School Personnel: Criminal History Record, Employment History, and Background Checks. This service includes all charter schools authorized under HRS 302D that purchases employment services or have special education employees.	Current reduction will force a strict focus on DOE, and a suspension of outside partnerships such as student teachers, and other instructional programs with the University of Hawaii system (e.g., P20 ECI Program).	Further reductions, would impact the DOE directly with delays in conducting criminal history checks and start dates on prospective or current employees throughout the DOE.
OTM	OTM ADMINISTRATION	HUMAN RESOURCES	33926	416,912	(41,691)	3.000	-	None		Reduce travel, office supplies and equipment, other non-urgent costs.	Additional cuts in this program will mean that core HR costs would not be able to be paid. (Telephone lines for Dole Cannery, equipment leases, etc)