

Department of Education Operating Budget Overview

Presented by:
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Assistant Superintendent and Chief Financial Officer

Board of Education – Finance and Infrastructure Committee Meeting
November 19, 2013



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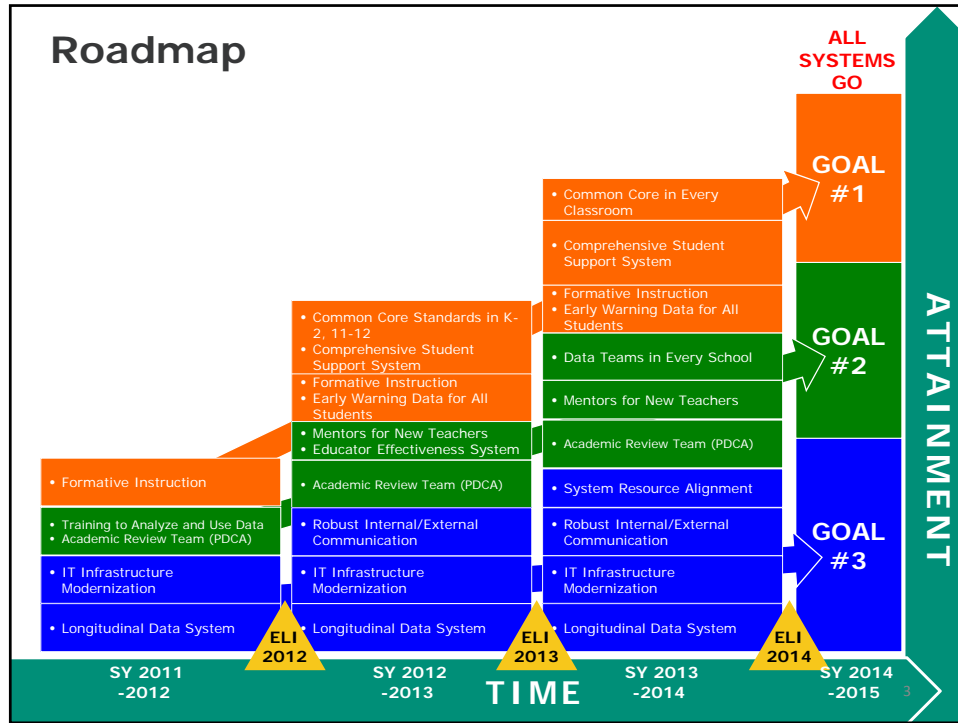
The Strategic Plan Goals

GOAL #1
**Student
Success**

GOAL #2
Staff Success

GOAL #3
**Successful Systems
of Support**

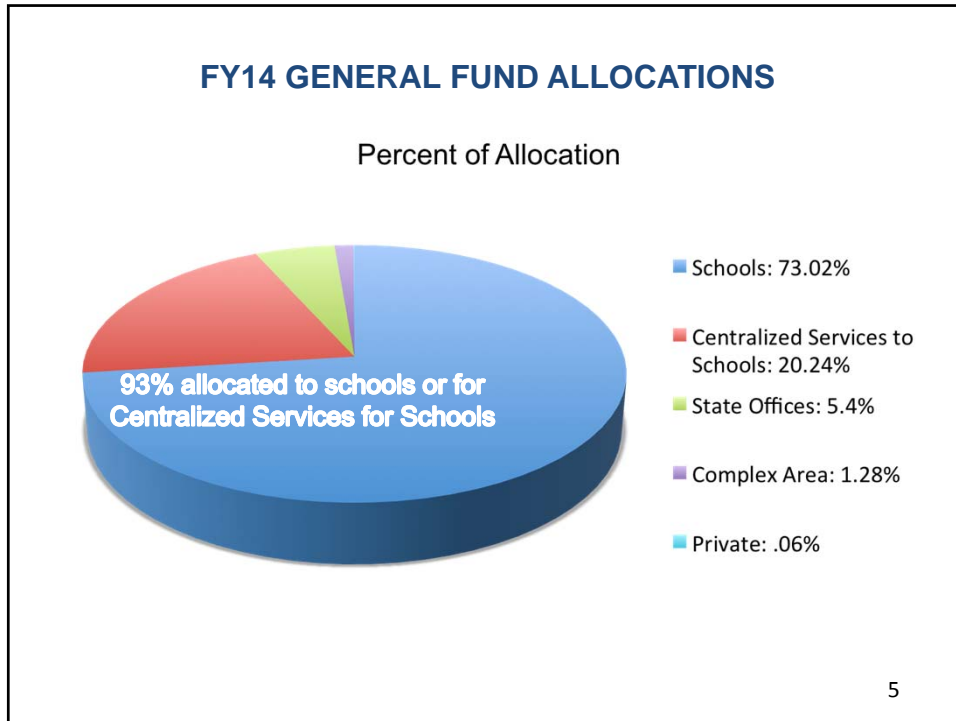
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Aligned Budget Priorities

- WSF capacity
- Academic Review Teams
- Comprehensive Student Support System
- WASC Accreditation for all schools
- ACT Testing for all students grades 8-11
- Smarter Balanced Assessment and Digital Resource Library
- Formative Instruction/Data Teams
- Common Core
- Induction and Mentoring
- Support for Focus and Priority schools
- StriveHI rewards
- Educator Effectiveness System
- Communication Office
- IT Infrastructure






Direct School Support Outside of EDN100

- Autism, school based behavioral health, skilled nursing
- Special education provision and recordkeeping
- Diagnostic services for SPED services qualification
- Internal Audit
- School food services
- IT development, implementation, operations
- Network infrastructure support/development
- Student transportation
- Personnel hiring, recruitment, and recordkeeping
- Workers' compensation
- Unemployment benefits administration
- Financial accounting and reporting
- Litigation support
- Electricity bills and other utilities

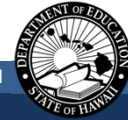
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DOE State-Level Responsibilities to Support Schools

- Strategic Planning
- Student Achievement Standards Development
- Budget Preparation and Execution
- Teacher Certification (Hawaii Teacher Standards Board)
- Hawaii State Assessments (includes Smarter Balanced Consortium and Hawaiian Language Assessment)
- Policy Development
- Compliance with US DOE and State Regulations
- Federal Reporting Requirements
- Inter-governmental Relationship Management



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DOE's State Budget Program IDs		
EDN 100	School Based Budgeting	To assure all student receive instruction consistent with the standards so they may achieve those standards and develop to their fullest potentials in alignment with the General Learner Outcomes.
EDN 150	Special Education and Student Support Services	To ensure that student learning takes place within an educational, social, and emotional context that supports each student's success in achieving the standards.
EDN 200	Instructional Support	To support the instructional program by providing assistance to schools and complexes in implementing standards; developing, training, monitoring new and existing curricula and instructional strategies that support student attainment of the standards; testing; and reporting on student, school and system accountability in a responsive and expedient manner.
EDN 300	State Administration	To facilitate the operations of the public school system by providing leadership, management, planning, fiscal, logistical, technological, personnel, and other supporting services.
EDN 400	School Support	To facilitate the operations of the Department by providing school food services, services and supplies related to construction, operation, and maintenance of grounds and facilities, and student transportation services.
EDN 500	School Community Services	To provide lifelong learning opportunities for adults and to meet other community needs of the general public.




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EDN 100 – School Based Budgeting Programs


Program	FY13-14 Appropriation	% of EDN
Weighted Student Formula	766,011,418	93.7%
Workers Compensation and Unemployment Benefits	10,780,378	1.3%
Athletics	9,193,798	1.1%
Common Core Resources and Digital Materials	9,192,082	1.1%
At Risk (Students)	5,899,212	0.7%
Vocational Education	5,494,503	0.7%
Misc. Categorical programs including State/District Student Council, Student Conference, School Health Aide Administration, Advanced Placement Incentive Program, Lahainaluna Boarding Program, Grant in Aid funding for non-profits, and Learning Centers.	3,996,989	0.5%
Hawaiian Immersion	2,415,136	0.3%
Hawaiian Studies	2,351,445	0.3%
JRTOC	2,172,547	0.3%
	817,507,508	



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EDN 150 – Comprehensive Student Support Services

Program	FY13-14 Appropriation	% of EDN
SPED In Regular Schools	202,520,648	62.9%
Autism Services	42,610,909	13.2%
Education Assessment & Prescriptive Services	34,067,744	10.6%
School Based Behavioral Health	31,273,028	9.7%
Misc programs including Special Olympics POS, Targeted Technical Assistance, Medicaid Reimbursement, Attorney and Related Fees, and Transition Services.	3,799,967	1.2%
SPED Services During School Breaks	2,808,674	0.9%
Special Schools	2,666,263	0.8%
Staff Development	2,096,736	0.7%
	321,843,969	



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EDN 200 – Instructional Support

Program	FY13-14 Appropriation	% of EDN
School Complex Resource Services	17,784,881	39.4%
Systems Accountability	12,516,249	27.7%
School Leadership & Improvement	4,323,740	9.6%
Leadership Development	2,634,164	5.8%
Misc programs including Homeless Concerns, Instructional Services Admin Services, and Teleschools	2,566,781	5.7%
Teacher Improvement Services	2,339,523	5.2%
Advanced Technology	1,504,429	3.3%
Curriculum & Instructional Branch	1,450,328	3.2%
	45,120,095	



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EDN 300 – State Administration

Program	FY13-14 Appropriation	% of EDN
Information & Telecommunication Services	21,263,325	50.30%
Personnel Services (OHR)	11,140,871	26.35%
Fiscal Services	5,135,086	12.15%
Office of the Superintendent	2,142,689	5.07%
Misc Administrative Programs	2,042,871	4.83%
Civil Rights Compliance	371,433	0.88%
Board of Education	179,886	0.43%
	42,276,161	



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EDN 400 – School Support

Program	FY13-14 Appropriation	% of EDN
Utilities	59,259,734	34.72%
Transportation	54,189,773	31.75%
Facilities Services	34,957,301	20.48%
School Food Services	19,892,740	11.66%
Reprographic Services	937,692	0.55%
Environmental Services	613,742	0.36%
School Custodian Centralized Services	536,874	0.31%
Business Services Administration	192,449	0.11%
Grant in Aid	85,000	0.05%
	170,665,305	



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EDN 500 – School Community Services

Program	FY13-14 Appropriation	% of EDN
Adult Education	2,500,000	100.0%
	2,500,000	



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DOE Official Enrollment for WSF Allocation (Includes K-12)

• FY 2007-08	172,071
• FY 2008-09	170,261
• FY 2009-10	170,613
• FY 2010-11	169,801
• FY 2011-12	171,914
• FY 2012-13	173,667
• FY 2013-14	175,323
• FY 2014-15 Projection (after -5,100 for K)	171,966

*Does not include charter school students; HSDB, Olomana, Niihau; does include SPED students

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History of Executive Budget Bill General Fund Appropriations for Public Schools

<u>Prog ID</u>	<u>FY08</u>	<u>FY09</u>	<u>FY10 *</u>	<u>FY11 **</u>	<u>FY12</u>	<u>FY13</u>	<u>FY14 ***</u>	<u>FY15</u>
EDN 100	774,244,048	772,086,697	753,950,947	705,214,266	778,080,508	772,510,601	817,507,508	794,398,920
EDN 150	361,156,533	355,373,685	368,188,673	306,635,452	321,550,609	313,456,272	321,843,969	321,843,969
EDN 200	34,454,113	33,297,750	29,037,169	21,956,188	45,035,424	43,767,584	45,120,095	44,132,348
EDN 300	50,381,509	55,557,715	51,432,190	42,924,189	42,831,552	41,945,114	42,276,161	42,276,161
EDN 400	170,290,488	169,455,447	184,814,106	171,841,402	173,036,458	173,929,086	170,665,305	162,218,522
EDN 500	11,035,725	8,792,776	8,674,528	4,861,955	5,032,126	2,500,000	2,500,000	2,500,000
ALL DOE EDNs	1,401,562,416	1,394,564,070	1,396,097,613	1,253,433,452	1,365,566,677	1,348,108,657	1,399,913,038	1,367,369,920

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

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

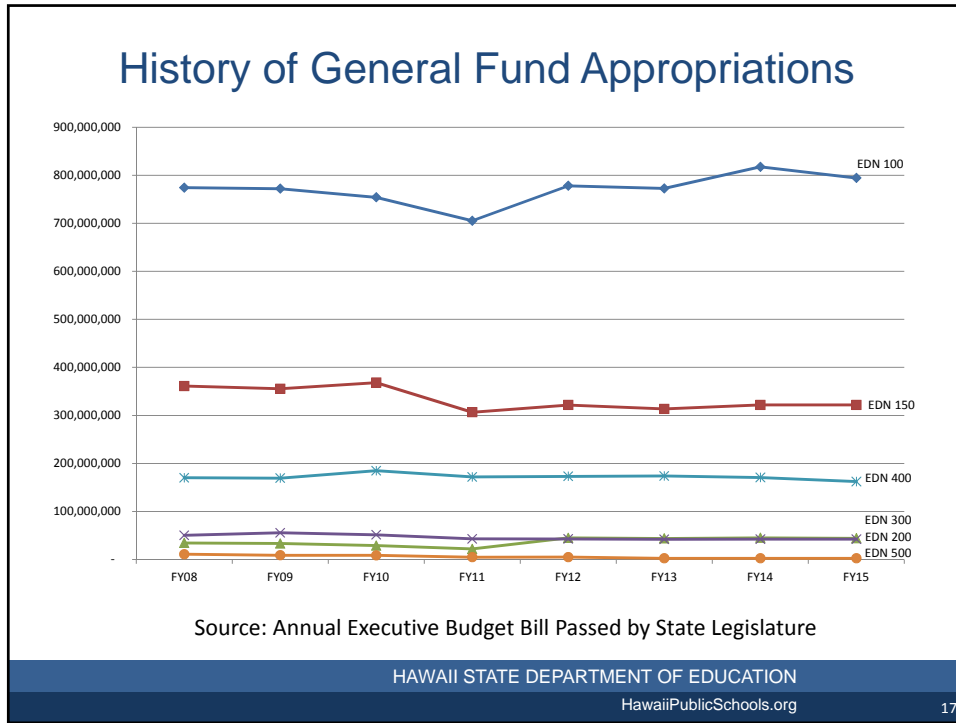
*** FY14 saw \$37.7 million in labor savings restored with employee pay being returned to the levels from FY09

Source: Annual Executive Budget Bill Passed by State Legislature

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Organizational Units and Departmental Functions

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Organizational Units

255 Department of Education Schools

15 Complex Areas by Region

<http://www.hawaiipublicschools.org/ConnectWithUs/Organization/LeadershipProfilesAndStaff/Pages/Complex-Area-Superintendents.aspx>

7 State Offices

1. Office of the Superintendent
2. Office of Strategic Reform
3. Office of Curriculum, Instruction and Student Support
4. Office of Fiscal Services
5. Office of Human Resources
6. Office of Information Technology Services
7. Office of School Facilities and Support Services

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2013-14 Official Enrollment

Complex Area	# of Schools	Regular Education 2013-14	Special Education 2013-14	Grand Total 2013-14
Farrington-Kaiser-Kalani	25	14,993	1,339	16,332
Kaimuki-McKinley-Roosevelt	28	13,866	1,354	15,220
Aiea-Moanalua-Radford	22	14,439	1,476	15,915
Leilehua-Milliani-Waialua	20	15,852	1,729	17,581
Campbell-Kapolei	16	16,007	1,407	17,414
Nanakuli-Waianae	9	7,079	1,125	8,204
Pearl City-Waipahu	17	14,028	1,313	15,341
Castle-Kahuku	16	7,388	974	8,362
Kailua-Kalaheo	14	6,036	791	6,827
<i>Sub-Total Oahu</i>	<i>167</i>	<i>109,688</i>	<i>11,508</i>	<i>121,196</i>
Hilo-Laupahoehoe-Waiakea	13	6,918	946	7,864
Honokaa-Kealahou-Kohala-Konawaena	19	9,153	1,014	10,167
Kau-Keaau-Pahoa	9	4,699	715	5,414
Baldwin-Kekaulike-Maui	20	14,832	1,376	16,208
Hana-Lahainaluana-Lanai-Molokai	11	4,563	559	5,122
Kapaa-Kauai-Waimea	16	8,645	860	9,505
<i>Sub-Total Neighbor Island</i>	<i>88</i>	<i>48,810</i>	<i>5,470</i>	<i>54,280</i>
Public Charter Schools (PCSs)	33	9,034	763	9,797
Total Public Schools (Oahu+NI+PCSs)	288	167,532	17,741	185,273

Source: SY2013-14 Official Enrollment Count – August 2013

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Any questions?

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