



STATE OF HAWAII
DEPARTMENT OF EDUCATION

P.O. BOX 2360
HONOLULU, HAWAII 96804

OFFICE OF THE SUPERINTENDENT

January 21, 2021

TO: The Honorable Kenneth Uemura
Chairperson, Finance and Infrastructure Committee

FROM: Dr. Christina M. Kishimoto
Superintendent

A blue ink signature of Dr. Christina M. Kishimoto.

SUBJECT: **Presentation on Impact of 2021-2023 Fiscal Biennium Budget Cuts on School and Complex Area Levels**

1. EXECUTIVE SUMMARY

On December 3, 2020, the Hawaii State Board of Education (Board) approved the Hawaii State Department of Education's (Department) recommendation for program reductions to meet the Governor's Fiscal Biennium (FB) 2021-23 10% Program Review budget cuts. As schools and complex areas were still developing their annual financial plans, the details of the impact of the \$164,253,616, the 10% general fund reduction, for the school and complex area levels were not yet available.

The deadline to submit the approved school and complex area financial plans was December 31, 2020. Once submitted, the Department was able to summarize the differences between the School Year (SY) 2020-21 and the SY 2021-22 financial plans and create templates to be completed by each complex area to detail changes in positions funded by Weighted Student Formula (WSF) and Special Education Per Pupil Allocation (SPPA) funds at the school level and Indexed Complex Area Allocation (ICAA) funds at the complex area level.

At the school level, the impact on staffing is -7.02% (a reduction of 1,316.96 positions):

- -7.02% (-48.0) for administrators;
- -6.4% (-798.5) for teachers;
- -14.1% (-345.58) for instructional classified positions; and
- -3.97% (-124.88) for non-instructional classified positions.

In addition to staffing reductions, other critical reduction impacts on school-level operations and programming include support for smaller class size, casual hires that provide classroom support, after-school tutoring, enrichment classes, professional development, classroom cleaners, physical education, counseling, gifted and talented programs, band, art, textbooks and other instructional resources, 12-month positions (converting these to 10-month positions), dedicated English Learner program and technology coordination, Advanced Placement science labs, dedicated curriculum coordination, office and custodial supplies, clerical support, library support, on-line supplemental education programs like student transportation, sports and intramural programs, clubs, electives, summer school, peer education, robotics, replacement computers, security attendant services, school health aide services, and custodial services.

At the complex area level, the impact on staffing is -8.26% (a reduction of 21.0 positions):

- -2.78% (-2.0) for administrator positions;
- -12.69% (-8.5) for teacher positions; and
- -9.11% (-10.5) for classified positions.

In addition to staffing reductions, other critical reduction impacts for complex area operations include support and monitoring of lower-performing schools, teacher mentoring capacity, clerical capacity, and financial support for schools disproportionately impacted by enrollment fluctuations.

Both school and complex areas reported anticipated reliance on one-time general fund carryover funds to assist in maintaining positions for Fiscal Year (FY) 2021-22. If not for this ability to carryover funds, the level of staffing reduction would be higher. If this level of budget reduction is maintained in FY 2022-23, the second year of the biennium, we can anticipate further decreases in positions and additional programmatic impacts.

2. PURPOSE OF REPORT

As the follow-up to discussions concerning state-level reductions, the Department will share with the Board the impact of the imposed 10% Program Review budget reductions at the school and complex area levels.

3. BACKGROUND AND HISTORY

In November 2020, the Financial Plan templates were opened in the Electronic Human Resources (eHR) system for schools and complex areas to enter their FY 2021-22 Staffing Financial Plans. These plans provide details on the intended uses of the tentative allocations for WSF and SPPA funds for schools and ICAA funds for complex areas.

On December 3, 2020, the Department presented its proposed operating budget for FY 2021-23 to the Board Finance and Infrastructure Committee (FIC). During Committee discussion, it was noted that the materials provided contained program and state-level impacts from the reductions, but there was a desire for more information on school and

complex area level impacts. The Board approved the Department's proposed operating budget noting their reservations. The memo regarding the Committee Action on Recommendation Concerning the Department of Education's Operating Budget for 2021-2023 Fiscal Biennium may be viewed at:

http://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

On December 21, 2020, the Governor submitted the FB 2021-23 Executive Budget to the Legislature. This budget incorporated the Department's 10% Program Review reductions totaling \$164,253,616 in the categories approved by the Board on December 3, 2020. The Executive Budget also incorporated the \$100.2 million non-recurring reduction to the Department's base budget for which detailed budget reductions have not been identified.

On December 31, 2020, all Salaried Financial Plans were due to be approved by Complex Area Superintendents for school plans and Deputy Superintendent for complex area plans. With all Salaries Financial Plans completed, the Department could extract from eHR information on the positions contained in the submitted 2021-22 plans and compare them to the respective 2020-21 plans to identify the impact of the budget reduction on school-level and complex area staffing.

4. UPDATE OR PRESENTATION

Each of the fifteen Complex Areas has prepared a summary of enrollment, funding, and programmatic impacts.

See Attached.

CMK:bh

Attachments:

- Attachment A - Farrington-Kaiser-Kalani Complex Area
- Attachment B - Kaimuki-McKinley-Roosevelt Complex Area
- Attachment C - Aiea-Moanalua-Radford Complex Area
- Attachment D - Leilehua-Mililani-Waialua Complex Area
- Attachment E - Campbell-Kapolei Complex Area
- Attachment F - Pearl City-Waipahu Complex Area
- Attachment G - Nānākuli-Wai'anae Complex Area
- Attachment H - Castle-Kahuku Complex Area
- Attachment I - Kailua-Kalaheo-Complex Area
- Attachment J - Hilo-Waiakea Complex Area
- Attachment K - Kau-Keeau-Pahoa Complex Area
- Attachment L - Honokaa-Kealahou-Kohala-Konawaena Complex Area
- Attachment M - Baldwin-Kekaulike-Maui Complex Area
- Attachment N - Hana-Lahaina-Lanai-Molokai Complex Area
- Attachment O - Kapaa-Kauai-Waimea Complex Area

Hawai'i State Department of Education



Farrington-Kaiser-Kalani Complex Area

3 - High Schools, 4 - Middle Schools, 17 - Elementary Schools, 1 - Combination School
Senate District No. 9, 10, 14, 15, 25 House District No. 17, 18, 19, 28, 29, 30

COMPLEX AREA INFORMATION

FUNCTIONAL STATEMENT

A Complex Area consists of one or more school complexes, each school complex consisting of a high school and its feeder middle and elementary schools that feed into it. The complex area office, led by a Complex Area Superintendent (CAS) consist of functions that meet the needs of the respective portfolio of schools, students, parents, employees, educators and community stakeholders to focus on transforming school design and learning experiences through strong leadership, student voice, and educator and school community collaboration that leads to strong student outcomes. The CAS and staff are tasked with providing support and direction to schools within that geographic region, by situating resources with decision making closer to schools as a means of improving student learning.

ALLOCATED INDEX COMPLEX AREA ALLOCATION (ICAA) FUNDS

School Year 2020-2021	School Year 2021-2022	Percentage Change
\$1,689,595	\$1,571,414	-10.26%

PROJECTED COMPLEX-LEVEL POSITIONS (ICAA only)

Type of Position	School Year 2020-2021	School Year 2021-2022	Percentage Change
Educational Officer	5	5	0%
Teacher	9	8	-11.11%
Classified	8.75	8.75	0%

COMPLEX PROGRAMMATIC IMPACTS

- The Farrington-Kaiser-Kalani (FKK) Complex Area supports 25 schools including the Hawaii School for the Deaf and the Blind (HSDB). Two of our schools are Comprehensive School Improvement (CSI) and one is a Targeted School Improvement (TSI), which requires additional supports and monitoring. The complex area is diverse in

student population and needs. We are the second largest complex area for school counts and student population (and largest percentages of subpopulations). For the most part, FKK has been self-reliant upon supporting the unique needs of the individual schools (e.g., student needs, teacher professional learning, and building capacity of the school-level classified staff)

- FKK is supported by one CAS, one private secretary, six Educational Officers, 14 resource teachers, and 9 classified employees. These positions are funded through federal funds, grants, state allocations, as well as complex area funds. With the current budget reductions, we are projected to lose at least three resource teacher positions. However, with a one-time carryover allowance, we will be able to maintain these positions for the next school year.
- In addition, an important note is that the Comprehensive Literacy State Development (CLSD) grant, awarded for SY 2020-2024, pays for additional EO and resource teacher position.

SCHOOL-LEVEL INFORMATION

STUDENT ENROLLMENT

School Year (SY) 2020-2021 (projected)	SY 2020-2021 (official)	SY 2021-2022 (projected)	Percentage Change (projected to projected)
15,545	15,228	15,352	-1.24%

ALLOCATED WEIGHTED STUDENT FORMULA (WSF) FUNDS

SY 2020-2021 (projected)	SY 2020-2021 (official)	SY 2021-2022 (projected)	Percentage Change (projected to projected)
\$88,179,869	\$84,565,762	\$79,217,484	-10.14%

ALLOCATED SPECIAL EDUCATION PER PUPIL ALLOCATION (SPPA) FUNDS

SY 2020-2021 (projected: April 30, 2019 count)	SY 2020-2021 (official: April 30, 2020 count)	SY 2021-2022 (projected: April 30, 2020 count)	Percentage Change
\$18,251,729	\$17,614,028	\$15,596,237	-14.55%

PROJECTED SALARIED SCHOOL-LEVEL POSITIONS (WSF & SPPA)

Type of Position	SY 2020-2021 Financial Plan	SY 2021-2022 Financial Plan	Percentage Change
Educational Officer	62.0	58.0	-6.45%
Teacher	1,105	1,064	-3.71%
Classified - (Instructional)	165	150.75	-8.64%
Classified - (Non- Instructional)	268	258.5	-3.54%

Farrington-Kaiser-Kalani

<i>SCHOOL</i>	<i>Impacts of Budget Reductions</i>
Farrington Complex	
Dole Middle	Decrease of 1 SPED teacher, 2 EA position, 1 Accounts Clerk, 1 Security Officer and 1 PTT.
Farrington High	Decrease a total of 8 teacher positions. We are having department and Academy meetings in early January to look at lines and cuts to departments and Academies.
Fern EI	Cut 4 certificated positions and used WSF operating funds to avoid cutting another teacher position. Positions cut - 2 EL teachers; 1 SpEd; 1 Article VI
Kaewai EI	Decrease of 2 WSF teacher positions (Literacy Coach and one classroom teacher).
Kalakaua Middle	Decrease of 2 WSF teacher positions and 1 SPPA teacher position. Decrease of AVID and EL PTTs.
Kalihi EI	Decrease of 5 teaching positions and a .5 EA position. Teaching positions reduced include the following positions: Special Education Teacher, Instructional Math Coach, Instructional Literacy Coach, School Counselor, and an English Learner Teacher. We also had to reduce our half time Student Service Coordinator position from a 12-month position to a 10-month position. In addition, we will need to reduce the number of hours our PTTs and PPTs work with our students.
Kalihi Kai EI	Decrease of 3 EA positions (2.0 FTE) and a teacher may be displaced if CISL returns to Kalihi Kai because of VP positions being eliminated. The only reason why more teaching positions weren't eliminated is the school is trying to use carryover funds to maintain gen ed and sped positions. Tech coordinator contract will be eliminated, making it difficult to maintain the school's 1:1 program. The elimination of EAs will make it difficult to provide as many inclusive opportunities for its students.
Kalihi Uka EI	Decrease of 1 SPED Teacher and VP position (VP also serves as tech coordinator, EL Coordinator and academic coach). If we had no carryover funds we would have also needed to reduce 1 general education teacher. Because of the carryover we will be able to continue daily in person instruction for all students with 6 ft. social distancing.
Kalihi Waena EI	Cut 4 GenEd teaching positions, 3 EAs. Have to cut Computer Class, Library Class, and STEM Class. Moving licensed teacher out of ELL Newcomers class, will have to rely on PTTs to provide support. Will cut academic coach, reducing support teacher position down to one who will no longer coach, will only curriculum coordinate. Also reduced PPEs who provide instructional support from 10 to 1.
Kapalama EI	We are cutting 2 positions, library and a general education teacher.
Linapuni EI	Decrease of 1 SPED Teacher/ 4 Classroom Teachers/1 EA

Puuhale EI	Not able to buy a VP position; cut 3 teacher positions (2 gen ed and 1 SPED); reduction of 1 12-month teacher to 10-month teacher; not able to fund academic coach; not able to fund casual/hourly positions for classroom supports and after school tutoring (EL tutors, PTTs, etc.)
Kaiser Complex	
Aina Haina EI	Decrease of 2 WSF teacher positions.
Hahaione EI	Equivalent of 4 teacher positions + 1 VP position
Kaiser High	WSF RIF: 4 teachers, 1 Librarian, 1 SpEd teacher SPPA RIF: 1 SpEd Teacher, 1 EA. WSF: Non-funding: All classroom cleaners. Professional Development related (e.g., Sub Days), Departmental Funding reduced by 2/3.
Kamiloiki EI	Decrease of 2 teacher position and 1 EA position
Koko Head EI	Decrease of 1 WSF teacher position and some part-time teaching positions.
Niu Valley Middle	Decrease of 2 SSAs, 2.25 EAs and 1 teacher. Reduction of 2 OAs by .25 FTE each, two 12-month teachers to 10-month
Kalani Complex	
Hawaii School for the Deaf and Blind	No impact. Non WSF/SPPA
Kahala EI	Decrease of 3 WSF positions (Librarian, Data Coach, and classroom teacher) and 4.50 SPPA positions (total of 5 EAs)
Kaimuki Middle	Certificated staff decrease of 1 SPED and .5 General Education teachers Classified staff decrease of 2 EAs (1 Sped and 1 General Education) and a .5 Office Assistant
Kalani High	No impact. Will use carry-over monies to maintain status quo.
Liholiho EI	No impact. Utilized carry over and WSF/SPPA funds
Waikiki EI	2 retirements and carryover monies enable us to maintain status quo
Wilson EI	Decrease of 2 WSF Specialty Teaching positions and 5 PTTs.

Hawai'i State Department of Education



Kaimuki-McKinley-Roosevelt Complex Area

3 - High Schools, 5 - Middle Schools, 19 - Elementary Schools, 1 - Combination School
Senate District No. 10, 11, 12, 13 House District No. 20, 21, 22, 23, 24, 25, 26, 27, 29

COMPLEX AREA INFORMATION

FUNCTIONAL STATEMENT

A Complex Area consists of one or more school complexes, each school complex consisting of a high school and its feeder middle and elementary schools that feed into it. The complex area office, led by a Complex Area Superintendent (CAS) consist of functions that meet the needs of the respective portfolio of schools, students, parents, employees, educators, and community stakeholders to focus on transforming school design and learning experiences through strong leadership, student voice, and educator and school-community collaboration that leads to strong student outcomes. The CAS and staff are tasked with providing support and direction to schools within that geographic region, by situating resources with decision making closer to schools as a means of improving student learning.

ALLOCATED INDEX COMPLEX AREA ALLOCATION FUNDS

School Year 2020-2021	School Year 2021-2022	Percentage Change
\$17,741,235	\$1,587,216	-10.54%

PROJECTED COMPLEX-LEVEL POSITIONS (General Funds)

Type of Position	School Year 2020-2021	School Year 2021-2022	Percentage Change
Educational Officer	5.00	5.00	0.00%
Teacher	8.00	7.00	-12.5%
Classified	7.50	7.50	0.00%

COMPLEX PROGRAMMATIC IMPACTS

- A decreased budget will have negative impacts on HDO. With a decreased budget comes decreased personnel. As a very large complex area with 29 schools, schools depend heavily on district RT/CAO support for all initiatives and focus areas. The direct

school supports by the complex personnel will be decreased in key areas like New Teacher Mentoring, Inclusion, and Science.

- A decreased budget also means that the complex will not have the means to provide schools with any additional funding support for PPE, PD, and personnel when school funds are depleted.
- Complex wide initiatives will also be difficult to sustain without the needed funding.

SCHOOL-LEVEL INFORMATION

STUDENT ENROLLMENT

School Year (SY) 2020-2021 (projected)	SY 2020-2021 (official)	SY 2021-2022 (projected)	Percentage Change (projected to projected)
14,196	13,762	14,006	-1.34%

ALLOCATED WEIGHTED STUDENT FORMULA FUNDS

SY 2020-2021 (projected)	SY 2020-2021 (official)	SY 2021-2022 (projected)	Percentage Change (projected to projected)
\$84,670,859	\$80,463,149	\$76,164,933	-10.05%

ALLOCATED SPECIAL EDUCATION PER PUPIL ALLOCATION FUNDS

SY 2020-2021 (projected: April 30, 2019 count)	SY 2020-2021 (official: April 30, 2020 count)	SY 2021-2022 (projected: April 30, 2020 count)	Percentage Change
\$21,626,856	\$22,034,503	\$19,430,328	-10.16%

PROJECTED SALARIED SCHOOL-LEVEL POSITIONS (General Funds)

Type of Position	SY 2020-2021 Financial Plan	SY 2021-2022 Financial Plan	Percentage Change
Educational Officer	61.00	56.00	-8.20%
Teacher	1,034.00	993.00	-3.97%
Classified - (Instructional)	179.75	161.75	-10.01%
Classified - (Non- Instructional)	292.25	285.25	-2.40%

Kaimuki-McKinley-Roosevelt

SCHOOL	<i>Impacts of Budget Reductions</i>
Kaimuki Complex	
Ala Wai EI	<p>Our AWES school budget is greatly impacted this school year (SY 2020-2021) by the increased demands to purchase PPE, safety materials, hotspots, teacher laptops, and furniture that include desks for social distancing. Our school spent nearly \$70,000 to ensure we have a safe school for students, teachers, and staff. Our school cut four PTT positions for in-class small group instruction and EL support. Our school cut one PTT support for music. Our school moved a PE teacher back to the classroom for additional grade-level support in grades K and 1.</p> <p>The impact of the decreased budget for SY 2021-2022 is challenging in that we may not have enough funding to cover additional demands for PPE. We may not have enough funds to cover instructional resources that are utilized by our teachers such as Reading A-Z and RAZ kids. Our Title I budget will supplement our core programs that include Wonders, Stepping Stones, Leader in Me, Imagine Learning, and IReady.</p> <p>We will lose three critical EA positions in SY 2021-2022. One EA provides school-wide support for all students in our HMTSS. Two other EAs service students with special needs.</p> <p>We will not have funds for PTT positions for literacy or EL support. We will not fund our PTT position for music.</p>
Aliiolani EI	<p>Our AES Team will be losing our VP and will still not be able to fund a counselor. We run a really lean staff, many members of the staff wear multiple hats to support the school. We will have two teachers per grade level. Our projection is high and we currently have 93 GEs coming in. We hope that we will be able to make our projection enrollment or we will have to cut positions at the beginning of the year. We will be cutting all of our part-time staff, the part-time staff were hired to support the Multi-Tiered Systems of Support in the classroom and it was our goal to focus on RTI within each class thus supporting teachers with part-time help. To ensure that we do not have to cut full-time staff we made the decision to cut the part-time staff. The part-time staff also have been a huge support to facilitate the push in and pull out of our EL program, our main support for our special education program, and the staff to enforce student safety during lunchtime.</p>
Hokulani EI	<p>Although we know that teachers make the greatest impact on student learning, we will be losing a dual-certified teacher who is not tenured and one tenured teacher. We will also be losing a temporary EA. A part-time EA retired in December and we will not be replacing this position. This was our PCNC and we are unsure how to continue engaging with</p>

	<p>parents and the community without the dedicated position. Two other EAs are considering retiring and we do not have funds to retain the positions. This will greatly impact our school operations regarding safety and supervision. We already run a very lean ship in that most of the positions are classroom and direct instruction positions. The Counselor and Principal will need to pick up additional responsibilities in order to maintain school-wide functions. Our SSC is also our SpEd teacher supervising after school tutoring when he's not holding SpEd meetings and completing all of the SpEd documents. Our ELL Coordinator is also our ELL teacher, running after school tutoring through ELO. Any further cuts will impact classroom level positions. Additional responsibilities will need to be assigned to teachers next year. Dedicated collaboration and articulation time will also be impacted if not eliminated.</p>
Jarrett Middle	<p>All my cuts were made last year and we have been functioning with the same cuts this year with a bare minimum staff without significantly affecting the students. Two GenEd teacher positions (One was an instructional position) were cut. A .5 custodial position was cut. Two EA positions were cut.</p> <p>These cuts will continue through next year. Any further cuts will directly impact the students like having no SpEd teacher or Science teacher.</p>
Jefferson El	<p>Our JES TEAM will be losing: One regular education teacher (would've been two teachers, but we ended up using Title I funds to cover the cost for one teacher), one special education teacher, two educational assistants, two enrichment teachers, and six classroom support personnel. Delivering on our vision and mission (to develop and support the whole child by providing a variety of learning experiences) will be impacted by the budget reduction, as we are cutting back on enrichment classes and classroom support. These cutbacks also mean that teachers will not be provided with dedicated time to articulate on a weekly basis.</p>
Kaimukī High	<p>Kaimukī budget shortfall is over \$730,000 prior to implementing SY 21-22 personnel financial plan. Reductions to impact this include:</p> <ul style="list-style-type: none"> ● SPPA: 1.75 EA & three Teachers, one purchased Art VI; ● .5 custodial; ● WSF: two Teachers; ● One Librarian Assistant ● One VP <p>Moved SAC from 12 month to 10-month position. Outside of this, we were able to keep two SPPA Teacher lines by purchasing forward in deficit; Current SPPA teacher is being bumped by fin plan-carried HDO position; added one WSF line back by selling positions and using profit to purchase forward to continue funding one teacher carried on CSI funding. Carrying 1 FTE on Title I.</p> <p>As with everyone, these cuts are not only impacting our positions but moreover our programs and pathways. This may cause us to again redesign our school and absorb our Freshman Academy into our 2 other</p>

	<p>academies. We are already planning forward regarding supplying our classrooms through outside avenues. Wondering how DOE's partnership with Donors Choose might impact the process. The FinPlan would not allow me to input '9995' codes to plan for expenditures should additional funding become available either by PPA or other means. With this said, I would add back my two 12 months vs 10 months; add back the Student Support Specialist (SSS) +1, add back the math line, add back the CTE line.</p>
Kuhio EI	<p>From SY 19-20 to 20-21 Kuhio lost seven teacher positions. Due to enrollment being higher than anticipated, we were able to retain one of those positions and purchase one additional, so we were only down five teachers total. We had to shuffle around some positions - we used two of our Sped dual-certified teachers to teach gen ed/sped inclusion classes. This will continue into SY 21-22. Our Sped population remained stable this year, so we were able to keep all our sped positions. Next year, however, we had to cut one preschool sped teacher - we preserved her job by moving her to our Article VI position in an inclusion classroom. We had to cut our NCT positions, so we no longer have a full-time ELL coordinator or Tech. Our AC is covering our Tech needs, Coordinating for ELL, and also coaching teachers. Because of the need to purchase PPE and other CoVID-19 supplies, we were unable to provide supplies money for teachers so far this school year. For next year we will need to reduce our counselor position to ½ time and also reduce our SHA to ½.</p>
Lunalilo EI	<p>Lunalilo will lose one special education teacher and between two to four PTTs for EL instruction. We are also losing one Office Assistant who works as an SSC clerk. Our school is cutting the use of programs, consumables, and resource materials that support instruction. We are also losing funds typically allocated for professional development. Specialists like PE and Band teachers will not be brought back. This impacts the K-12 construct as band bridges to the middle and high schools in the continuity of programs.</p>
Palolo EI	<p>The impact of the budget reduction for Palolo Elementary School has affected both personnel and student resources.</p> <p>Palolo will be cutting two certificated teaching positions. Another position will be filled with federal funding which will cost additional with the fringe costs. In addition, four Educational Assistant positions as well as all PTT positions have been eliminated.</p> <p>The use of federal funds for a teaching position has taken student resources from our school. Science curriculum, reproducible, and technology equipment will not be purchased due to the budget reduction.</p>
Washington Middle	<p>Grade 6-8 Middle Schools have had their budgets cut from last school year due to the extra small incoming 6th grade class due to the change in enrollment procedures in Kindergarten six years ago. There is anticipated only a small rebound in enrollment so Middle School budgets will continue to be reduced as the small 6th grade enrollment rolls through the subsequent grade levels. WMS has already cut a librarian</p>

	position, a counselor position, a SpEd position, and a 6th grade position. We will be cutting a 7th grade position for the upcoming school year. In addition, we have spent about \$40,000 on PPE to prepare our school for teachers, staff, and students to return which takes away from the curriculum, program, or tech needs.
McKinley Complex	
Central Middle	<p>Reduction of three positions requiring the reduction of two positions (Grade 7 elective and Librarian) and one Student Success Coach returning to a vacant classroom position.</p> <p>All casual hires will be shifted to Title 1 money (with little chance of being filled based on the Title 1 requirements for casual hires) dramatically impacting the push in and pull out support for struggling learners.</p>
Kaahumanu EI	<p>Reduction of two Gen Ed teachers (it would have been three total, but Title I monies will be used to fund the additional teacher position), one school librarian, one of the EL teachers will be converted from 1 FTE to 0.5 FTE.</p> <p>Classroom instructional support (casual employees) - EL PTTs and RTI PTTs will be 50% less next year, and adult supervisors will be reduced by two casual hires. PCNC Coordinator will not be funded next year.</p> <p>Minimal funds allocated for sub days, instructional materials, and office/custodial/classroom/computer supplies (significant reduction to operational costs).</p>
Kaiulani EI	Cutting three teacher positions, two PTT from ELL, two PPT from ELL, and Title I, and two Adult Supervisors.
Kauluwela EI	We will be cutting three PTT and three PPT positions. These positions provide push-in and pullout support for our English Learner students. We will also be reducing our supply budget for teachers, custodians, office staff, and our technology funding.
Lanakila EI	A reduction of one to two General Education teaching positions and one full-time Educational Assistant will be needed to account for the budget reductions. As a result of the teacher reduction, increases in class roster numbers in selected grades will occur. Special programs such as music and PE will need to be conducted by part-time personnel. Teacher data team and collaboration time will be reduced. As a result of the Educational Assistant loss, inclusionary practices for students with special needs may need to be adjusted based on the availability of staff needed in various settings.
Likelike EI	LIKELIKE EI. will lose one vice-principal, two EA positions, and one 0.5 FTE custodial position. The school will also be forced to use Title 1 funds to fund a teacher position. Title 1 funds have previously been used to fund instructional supports and materials. Part-time teachers used to support reading instruction will not be hired.
McKinley High	Positions not funded: One Vice Principal

	<p>One SpEd Two EA To save teaching positions faculty supply monies and equipment funds have been used. So B and C funds cut back on at minimum to maintain operations. Faculty choice.</p>
Royal EI	Reduction of one office assistant. Eliminate quarterly articulation days.
Roosevelt Complex	
Anuenue School	<p>The cuts made so far have had a negative impact on the student budget. We have not yet cut any teacher positions but that is mainly due to many years of our teachers graciously agreeing to teach classes above the normal student to teacher ratio. Our high-class sizes prior to COVID have kept our overall faculty number small so there was no need to cut positions yet.</p> <p>We will end up giving less money to teachers for classroom supplies and have less to work with for PD, Immersion teacher training, and planned development of curriculum for Hawaiian Language Immersion.</p>
Kawananakoa Middle	<p>Cut: One SpEd position One security position Four PTT positions for ELL support We are also funding one teaching position with Title I funds. We also cut a lot of money from our supplies to help make up the difference. We are also reducing the teacher support monies by 40%.</p>
Lincoln EI	<p>Cut VP position and one non-classroom teacher (Librarian is retiring so we didn't fund it). We will probably not have PTTs for specialty classes but will probably be able to keep our PTTs for MTSS intervention. May need to be creative with some of the other non-classroom teaching positions as they may have to do double duty. IF enrollment is poor because parents are still afraid, may need to make more cuts: will then target temporary EA positions and may need to reduce our 1.0 FTE EAs down to .75 FTE EAs. Grade level articulation may need to change also.</p>
Maemae EI	<p>Cutting the following positions:</p> <ul style="list-style-type: none"> - Librarian - Music - Office Assistant - Two Teachers (STEM and Curriculum) - EA <p>We will also have to cut PTT classroom support as well as cut down the grade level budgets.</p> <p>We are not a Title I school, so we count on our PTSA for support funding. In these hard times, fundraising totals have dropped significantly and our annual Family Fair will be canceled two years in a row which generates approximately \$35,000-40,000 each year.</p>
Manoa EI	<p>Cutting one classroom teacher position. Most likely will go without a Curriculum Coordinator. Depending on the social distancing limitations,</p>

	<p>may have to have specialist positions serve as classroom grade level teachers like this year.</p> <p>Typically ask for \$65,000 from our parent group (Manoa Association of Parents and Teachers), but may have to ask for less with a reduction of fundraising opportunities.</p>
Noelani EI	<p>Classroom: - one regular education teacher (lower grades), -Lower grades ppt/ptt positions. This will impact our youngest/vulnerable learners by reducing the necessary supports and early interventions. We will feel the effects for years as those students move to the upper grades.</p> <p>We will also have to eliminate/reduce the number of teacher articulation days. These days provide teachers the opportunity to reflect on their teaching practice, conduct data teams, plan, calibrate, and build the necessary team dynamics needed for our students to be successful.</p> <p>Support: - One office assistant. This will obviously impact office operations, however, we use our OA's in a variety of ways like JPO, recess supervision, and cafeteria assistance.</p>
Nuuanu EI	<p>Not a Title I school so all funding is through WSF. Because of the pandemic, several families opted to do homeschooling. If this number continues then can expect another five-digit loss in WSF funds to the already 10% state cut from the school budget. This translates into eliminating or curbing one content line (STEM) teacher and making a full-time EA into a .5.</p> <p>Hiring of PTTs will be difficult, but will need to see what our official enrollment is for next year is first. This could and likely will directly impact grade level articulation.</p> <p>School depends on our parent organization for funds to buy most computers for the students. In the past, they've purchased over 100 laptops for students' use, but since all their fundraising activities were canceled this year, they could not sustain or increase their equity position. Results will be school must now purchase about 120 laptops because nearly 90 laptops were loaned out to students/families this year in order for them to learn from home, and we realize that many will be returned either broken or malfunctioning. With no parent organization support, all computer purchases will be done using WSF funds. This will deeply cut into our ability to subscribe to other online programs like iReady, IXL, Brain Pop, etc. which we used for distance and in school instructions. Further cuts will also affect our ability to order workbooks, school supplies, custodial supplies, etc.</p>
Pauoa EI	<p>Pauoa is unable to bring back three PTT's due to the budget cuts. Initially, these PTT's were brought in to help support student learning for full distance learners. The PTT's assisted my two managers, certificated teachers, who changed their lines to provide support to the full distance</p>

	<p>learners. This coming year, they could have been used to provide support in the classroom as more students are able to return and recoup any lost learning.</p>
Roosevelt High	<p>Cutting one Library Assistant and one Educational Assistant. Classroom supply money will be decreased by at least 50%. May need to also eliminate the budget set aside for teacher professional development.</p>
Stevenson Middle	<p>In anticipation of continued reduced student enrollment due to COVID: cutting one Counselor, one Librarian, one SpEd Teacher position (would have been two but one SpEd Teacher moving into vacant 12-mo SSC position); not funding 2.75 EA positions.</p> <p>Title I monies earmarked for replacement and teacher laptops, classroom technology, online science and math curriculums, and curricular student consumables. WSF monies earmarked for an additional EL PTT. Class sizes are difficult to determine w/o predictable Fall enrollment; should face-to-face enrollment increase beyond projections, WSF will be considered for an additional classroom teacher position.</p>

Hawai'i State Department of Education



Aiea-Moanalua-Radford Complex Area

3 - High Schools, 3 - Middle Schools, 16 - Elementary Schools
Senate District No. 14, 15, 16 House District No. 30, 31, 32, 33, 34

COMPLEX AREA INFORMATION

FUNCTIONAL STATEMENT

A Complex Area consists of one or more school complexes, each school complex consisting of a high school and its feeder middle and elementary schools that feed into it. The complex area office, led by a Complex Area Superintendent (CAS) consist of functions that meet the needs of the respective portfolio of schools, students, parents, employees, educators, and community stakeholders to focus on transforming school design and learning experiences through strong leadership, student voice, and educator and school-community collaboration that leads to strong student outcomes. The CAS and staff are tasked with providing support and direction to schools within that geographic region, by situating resources with decision making closer to schools as a means of improving student learning.

ALLOCATED INDEX COMPLEX AREA ALLOCATION FUNDS

School Year 2020-2021	School Year 2021-2022	Percentage Change
\$1,571,338	\$1,413,088	-10.07%

PROJECTED COMPLEX-LEVEL POSITIONS (General Funds)

Type of Position	School Year 2020-2021	School Year 2021-2022	Percentage Change
Educational Officer	6.00	6.00	0.00%
Teacher	2.00	2.00	0.00%
Classified	7.50	5.50	-26.67%

COMPLEX PROGRAMMATIC IMPACTS

- Loss of the 10-month SpEd Mentoring teacher will result in remaining SpEd RTs assuming mentoring roles for new SpEd teachers in our complex area. In the past, the district RTs assisted schools in high-end cases, served on peer review committees, and as consultants on due process and state complaint cases.

- Front office clerk position has been cut resulting in duties being delegated to the remaining clerk to cover AMR and LMW schools.
- Currently waiting on confirmation on funding for support services positions (health and PE and CTE). Currently budget assumes that these positions will continue to be funded by the state. If the state does not continue funding these roles duties will then have to be absorbed by remaining district staff.
- Financial support to schools to cover operating expenses in lieu of decreased enrollment will no longer be available. Schools will have to either sell positions, move allocated funds, or carry deficits.

SCHOOL-LEVEL INFORMATION

STUDENT ENROLLMENT

School Year (SY) 2020-2021 (projected)	SY 2020-2021 (official)	SY 2021-2022 (projected)	Percentage Change (projected to projected)
14,291	13,630	14,018	-1.91%

ALLOCATED WEIGHTED STUDENT FORMULA FUNDS

SY 2020-2021 (projected)	SY 2020-2021 (official)	SY 2021-2022 (projected)	Percentage Change (projected to projected)
\$78,591,101	\$73,598,898	\$70,184,292	-10.70%

ALLOCATED SPECIAL EDUCATION PER PUPIL ALLOCATION FUNDS

SY 2020-2021 (projected: April 30, 2019 count)	SY 2020-2021 (official: April 30, 2020 count)	SY 2021-2022 (projected: April 30, 2020 count)	Percentage Change
\$24,492,704	\$23,855,965	\$20,888,667	-14.71%

PROJECTED SALARIED SCHOOL-LEVEL POSITIONS (General Funds)

Type of Position	SY 2020-2021 Financial Plan	SY 2021-2022 Financial Plan	Percentage Change
Educational Officer	53.00	49.00	-7.55%
Teacher	1,078.00	987.00	-8.44%
Classified - (Instructional)	244.00	214.00	-12.30%
Classified - (Non- Instructional)	253.50	242.00	-4.54%

Aiea-Moanalua-Radford

<i>SCHOOL</i>	<i>Impacts of Budget Reductions</i>
Aiea Complex	
Aiea EI	<p>FTE positions being lost in Personal Services: Educational Assistants 2 Teachers 1 Counselors 1 SpEd Teachers 1 SpEd EAs 1</p> <p>Other Personal Services being lost: Stipends 10,000 Substitute pay Elimination of 70 days) - for PD and Collaboration PTTs 8 Tutors 4</p> <p>Other Expenses? Classroom supplies Closing school "storeroom" Textbooks 50% Subscriptions Cancelling all (AVID, PBIS, etc.)</p> <p>How many FTE positions are being lost in Support Services? Office Assistants 1 Custodians .05 Classroom cleaners: Keeping 1 Adult Supervisors: Keeping 1</p> <p>Other support expenses? Technology funds - Only can purchase half of what we need. May have to cancel iReady universal screener due to incompatibility. Audio visual equipment Library supplies Custodial supplies - increased need due to pandemic Office equipment (including leases) - downgrade Xerox contract, alarm system, clean water delivery, etc.</p> <p>Are there programs that will no longer continue due to a decrease in funding? After school programs Canceling Travel (buses) canceling Sports programs/ intramurals canceling Clubs canceling Elective programs that will discontinue canceling NO summer school</p> <p>Impacts of budget cuts: With nearly the entire student body being at-risk (Title I, poverty, EL, pacific islanders, Sped, etc.) these cuts will <u>widen the gap of educational equity</u> for our students. We will need to cut personnel, technological and program supports.</p>

	<ul style="list-style-type: none"> ● Cutting all Part-time teachers, tutors, educators, aides, etc. will greatly hinder our ability to provide our students' needs for small-group instruction, personal support (academic and social), and safety (supervision, repairs, maintenance, etc.). Cutting or reducing full time positions are also damaging. ● Technology - to keep our devices compatible with online programs we will NOT be a one-to-one school anymore. Without upgraded Chromebooks, we cannot use the most effective programs. Another option may be to use inferior but cheaper programs (universal screener, tutorials, etc.). ● Loss of SPED teacher and EAs makes it impossible for any inclusion classes. AES was headed to full inclusion until the budget cuts for this school year. With these large cuts, it's not even up for discussion. ● Our complex emphasizes educating the whole child. Our priorities are now going to be academics and crisis level social and emotional support. Programs being cut - after school program, summer bridge, EL tutoring, intramurals, Hawaiian culture, PE, performing arts, summer school, etc. ● Personnel not being cut will now have to work even harder and possibly for less pay. The burnout is REAL. I can see it and feel it this year. ● Personally, I prefer a smaller furlough and the return of some of our budget instead of just canceling furloughs. That would be what is best for our students who should be our focus.
<p>Aiea High</p>	<p>FTE positions being lost in Personal Services: Teachers - 1 (Librarian) SpEd Teachers - 2</p> <p>Other Personal Services being lost: Stipends- \$8,000 Substitute pay - \$8,000</p> <p>Other Expenses: Classroom supplies. \$12,000 Textbooks - \$45,000</p> <p>Other support expenses? \$30,000 Technology funds</p>
<p>Aiea Int</p>	<p>FTE positions being lost: Educational Assistants - 1 Teachers - 4 SpEd Teachers - 2</p> <p>Other Personal Services where funds are no longer available: Stipends - 0 Substitute pay - 0 PTTs - 0 Tutors - 0</p> <p>Other Expenses that were cut: Classroom supplies - \$15,000 Textbooks - moving to online subscriptions \$35,000</p>

	<p>Subscriptions - \$3,000 R & M Office Equipment - Maintenance contracts, office equipment. \$2,500</p> <p>Funds that were lost in Support Services: Classroom cleaners - \$10,100</p> <p>Programs that will no longer continue due to a decrease in funding: After school programs - 0 Travel (buses) - 0 Sports programs/ intramurals -0 Clubs - 0 Elective programs that will discontinue - 0</p> <p>Other areas not mentioned above: Substitute Costs (not previously budget and uncertainty of amount needed) LMS, Digital Curriculum, and OER Repository costs (not previously budgeted and part of Distance/Blended Learning ecosystem) College and Career Digital Tool (e-Portfolio) - (not previously budgeted and part of K-12 CTE effort)</p>
<p>Alvah A. Scott EI</p>	<p>FTE positions being lost in Personal Services: Teachers -4 SpEd Teachers -2</p> <p>Other Personal Services being lost: Substitute pay (2 teachers on leave, -\$180K last year spent on subs) PTTs - \$40,000 Tutors -\$150</p> <p>Other Expenses: Classroom supplies loss of \$10,000 Textbooks -\$10,000</p> <p>FTE positions being lost in Support Services: Vice-Principals -1</p> <p>Other support expenses: Audio visual equipment/Technology funds -\$20,000 Library supplies -\$7,000 Custodial supplies (increase in cleaning, sanitizing, covid supplies) Office supplies -\$4,000 Office equipment (including leases) -\$30,000</p> <p>Programs that will no longer continue due to a decrease in funding: After school programs-No after school programs Travel (buses)-Bus cost will be passed to students Sports programs/ intramurals-No intramurals due to no substitute funds Clubs-No after school clubs Elective programs that will discontinue-No PE or Library services</p> <p>Other areas not mentioned above: R&M Office Equipment -\$10,000 R&M BLDG & Structure - \$3,000</p>

	<p>Note: Enrollment will dictate funds; falling short of enrollment will cause further cutbacks and a lack of services to students. I understand that the state needs to cut back funds, but do they understand they are cutting back the quality and the number of educational services offered? iReady alone costs nearly \$30,000 and we must purchase iReady to match the data collecting mandates of the state. The state should be looking at ways to EASE our compliance issues, this would reduce costs and the burden of choosing a program or an EA.</p>
<p>Pearl Ridge EI</p>	<p>FTE positions are being lost in Personal Services: Educational Assistants 0 Teachers 4 Counselors 0 SpEd Teachers 1 SpEd EAs 0</p> <p>Other Personal Services being lost: Stipends \$12,489 Substitute pay PTTs 2 Tutors \$9,000</p> <p>Other Expenses? Classroom supplies \$5,000 Textbooks Subscriptions \$25,000</p> <p>Other support expenses? Technology funds - \$50,000 to be used for new Chromebooks. Chromebooks at the school can no longer be updated for i-Ready and SBA. Audio visual equipment -\$5,000 Replacement Library supplies -\$1,000 lamination, toner Custodial supplies - \$1500 Office supplies - \$2000 Office equipment (including leases) \$10,000</p> <p>Programs that will no longer continue due to a decrease in funding? After school programs- None Travel (buses) - No Travel Sports programs/ intramurals - Basketball, Volleyball Clubs - Robotics Elective programs that will discontinue - GT</p>
<p>Waimalu EI</p>	<p><u>Salaried Positions/Casual Hires (WSF/SPPA):</u></p> <p>Cut:</p> <p>1 - Educational Assistant (Provide classroom support, lunchroom/recess supervision, and PCNC duties) 1- Office Assistant (Provided clerical support for SSC) 1 - Teacher (K-6, EL) 1 - School Counselor</p>

	<p>Cut (SPPA):</p> <p>2 - Special Education Teachers (1 - high needs; 1 - teacher of the deaf) 2 - Educational Assistants 3 - PPT (Casual Hire to support teacher of the deaf)</p> <p>Comments:</p> <p>We are also the district deaf and hard of hearing school, and because we are down two SpEd teachers, we will not be able to help as many students who require specialized programs to address their hearing loss.</p> <p>Our SpEd EAs also provide supervision support in the hours before and after school, which means that more of our support staff will be supervising students during these hours. This will take them away from their primary roles, which include supporting teachers. In the previous year, we also used part of our SPPA allocation to hire PPTs to support our d/hh students so that they can benefit from integration with their typically developing peers in the general education setting.</p> <p>We are also reducing our EL teaching staff from 2 to 1. This means that we will have one teacher to support 72 EL students with the support of 1 PTT. Again, this means that our EL teacher will have a much larger caseload, and our most vulnerable students and their families will get less support.</p> <p>Because we are using more of our WSF funds for teachers, we are also cutting one office assistant whose job was to support our Student Services Coordinator. This ultimately will mean that our special education teachers will have to deal with much of the paperwork that we were previously able to help them with because we no longer have an office assistant to support them.</p> <p>As expected, we are planning to spend large sums of money to continue to purchase PPE and cleaning/disinfecting supplies that we have been paying for since the beginning of the pandemic. Purchasing hand sanitizer, gloves, disinfectant wipes, disinfecting spray/solution, etc. in large quantities will become the new normal.</p> <p>Because we are forced to spend more money on cleaning supplies and PPE, we have less money for things like subscriptions, technology, and teacher/office supplies. Generally, we spend about \$6,000 for an open supply room, and give teachers \$75 to spend on their own personal supplies.</p>
<p>Webling EI</p>	<p>FTE positions being lost in Personal Services: Teachers - 2 SpEd EAs - 2</p> <p>Other Personal Services being lost? Stipends - lose 2 days Tutors – 2</p>

	<p>Classroom supplies - \$100 dollars less/ teacher</p> <p>FTE positions being lost in Support Services: Office Assistants - 1 Vice-Principals - 1 Classroom cleaners - 2</p> <p>Decrease in other support expenses: Technology funds - \$10,000.00 Custodial supplies - \$5,000.00 Office supplies - \$2,000.00</p>
Moanalua Complex	
Moanalua EI	<p>FTE positions being lost in Personal Services: Teachers 4 Specialty teacher positions are being lost (Music, Innovation Specialist, Technology, PE) SpEd Teachers 1</p> <p>Other Personal Services being lost: Stipends for summer training and professional learning will be cut. Substitute pay for classroom teachers to participate in training and professional learning throughout the school year will be cut. PTTs PTTs to provide academic intervention and supports for the most struggling learners during the summer and after school may be cut. Parent Community Networking Center (PCNC) position to increase parent engagement and involvement will be cut.</p> <p>Other Expenses: Other expenses will need to be reduced. The specifics will be determined when the comprehensive financial plan is developed in March and the leadership team submits their grade level/department budget proposal. Classroom supplies Textbooks Subscriptions</p> <p>Other support expenses: Other expenses will need to be reduced. The specifics will be determined when the comprehensive financial plan is developed in March and the leadership team submits their grade level/department budget proposal. Technology funds Audio visual equipment Library supplies Custodial supplies Office supplies Office equipment (including leases)</p> <p>Are there programs that will no longer continue due to a decrease in funding? Other expenses will need to be reduced. The specifics will be determined when the comprehensive financial plan is developed in March and the leadership team submits their grade level/department budget proposal.</p>
Moanalua High	<p>Moanalua High School - This is based on Moanalua High making its enrollment projection of 2077. Principal does not believe this will happen due to the fact that MoHS did not make enrollment in the 20-21 school year because the usual military influx did not happen and additional parents decided to home school. The principal believes finances will take an additional \$300,000.00 cut due to the reduction in enrollment, this is not reflected in the MoHS financial plan, nor in the</p>

outlined cuts below. This also does not take into account the proposal that schools pay substitute costs. During one of the recent years prior to COVID, our school's substitute cost was \$450,000.00 over the course of the year. This lack of enrollment and cost for subs would mean an additional cut of another \$750,000.00 beyond what is provided below.

FTE positions being lost in Personal Services:

- EAs -2
- Teacher - 4
- Student Activities Coordinator reduced to a 10-month position
- Peer Education Teacher - 0.5

No funds available for the following:

- Stipends
- Substitute Pay
- PTTs

Other Expenses?

There will be no funds available for the following:

- Classroom supplies
- Textbooks
- Subscriptions
- Postage
- Telephone

How many FTE positions are being lost in Support Services?

- Vice-Principal - 1
- Custodians - 1
- No funds available for classroom cleaners
- No funds available for adult supervisors

Other support expenses?

- No funds available for technology
- No funds available for audio visual equipment
- No funds available for library supplies
- No funds available for custodial supplies
- No funds available for office supplies
- No funds available for Xerox and other equipment leases
- No funds available for cafeteria supplies

Are there programs that will no longer continue due to a decrease in funding?

- Expected loss of all 8 Article VI teachers which support and make my inclusion program possible. IDEA students will be forced to leave the mainstream inclusion setting and be returned to the resource classroom where Federal SpEd teachers are still provided.

	<ul style="list-style-type: none"> ● Loss of AP Science Labs used to support achievement in the AP science classes. ● Loss of Study Hall classes. ● Loss of German Language classes as part of our World Language Learning Center. ● Partial loss of Peer Education Program that received 0.5 funding from the state. ● Loss of Robotics Team. ● Loss of travel opportunities for Mock Trial, Mene MAC media program, and FCCLA who have always traveled for national and international competitions. ● Loss of field trip opportunities. ● Possible loss of Hawaiian Studies program.
<p>Moanalua Middle</p>	<p>FTE positions are being lost in Personal Services:</p> <ul style="list-style-type: none"> ● Gen Ed Teachers (3) ● Counselors (1) ● SpEd Teachers (1) ● SpEd EAs (2) <p>Other Personal Services being lost:</p> <ul style="list-style-type: none"> ● Stipends (From 150 hours to 100 hours) ● Substitute pay (From 250 hours to 100 hours) ● PTTs (Same but using 17101 funds where in the previous years used 42101) <p>FTE positions being lost in Support Services:</p> <ul style="list-style-type: none"> ● Office Assistants (1) ● Classroom cleaners (1) <p>Other support expenses impacted:</p> <ul style="list-style-type: none"> ● Technology funds (Holding back on buying new devices, software subscriptions. Funds will be used for maintenance of existing equipment and subscriptions) ● Audio visual equipment ● Library supplies <p>Programs that will no longer continue due to a decrease in funding:</p> <ul style="list-style-type: none"> ● After school programs (Complete childcare shut down due to COVID) ● Travel (buses) - (Depending on if we will have field trips, competitions, etc.) ● Sports programs/ intramurals (Hope to continue in SY 21-22) ● Clubs (Current funding for clubs are through fundraising and/or collection of fees)
	<p>FTE positions being lost in Personal Services: SpEd Teachers - 1 SpEd EAs - 2</p> <p>Other Personal Services being lost: Stipends - Losing all Substitute pay - Working internally to minimize cost and using NCTs. PTTs - None hired this year and minimum planned.</p>

Red Hill	<p>Tutors - Not offering because we cannot pay them.</p> <p>Other Expenses: Vice-Principals - Sold the only one and didn't plan to hire. Classroom cleaners - None hired. Adult Supervisors - None hired. Other support expenses? Library supplies - Not planned. Custodial supplies - Need to purchase and will purchase. Office supplies - Minimally impacted. Office equipment (including leases) - Need to purchase because we cannot go without a Xerox machine.</p> <p>Are there programs that will no longer continue due to a decrease in funding? After school programs - Operating on minimal enrollment.</p> <p>Other areas not mentioned above: Music and Guidance programs suspended. PE has been discontinued because we had to put this teacher back into the classrooms to socially distance and increase the student to teacher ratio.</p>
Salt Lake El	<p>FTE positions being lost in Personal Services: Teachers 1 SpEd EAs 1</p> <p>How much are other Personal Services being lost (A1 funding)? Stipends for summer training and professional learning will be cut Substitute pay Substitute pay for classroom teachers to participate in training and professional learning throughout the school year will also be cut.</p> <p>Affected: Stipends Substitute pay PTTs Tutors</p> <p>Other Expenses? Other expenses will need to be reduced. The specifics will be determined when the comprehensive financial plan is developed in March. Affected: Classroom supplies Textbooks Subscriptions</p> <p>Payroll for the following casual hire classifications will be reduced Classroom cleaners Adult Supervisors</p> <p>Other support expenses? Other expenses will need to be reduced. The specifics will be determined when the comprehensive</p>

	<p>financial plan is developed in March.</p> <ul style="list-style-type: none"> Technology funds Audio visual equipment Library supplies Custodial supplies Office supplies Office equipment (including leases) <p>Are there programs that will no longer continue due to a decrease in funding? Other expenses will need to be reduced. The specifics will be determined when the comprehensive financial plan is developed in March.</p> <ul style="list-style-type: none"> After school programs Travel (buses) Sports programs/ intramurals Clubs
Shafter EI	<p>FTE positions being lost in Personal Services:</p> <ul style="list-style-type: none"> Teachers 1 SpEd Teachers 2 <p>Other Expenses? \$200,000 will impact the following</p> <ul style="list-style-type: none"> Classroom supplies Textbooks Subscriptions <p>Technology funds will impact the following:</p> <ul style="list-style-type: none"> Audio visual equipment Library supplies Custodial supplies Office supplies Office equipment (including leases) <p>FTE positions being lost in Support Services: Reduced funding for:</p> <ul style="list-style-type: none"> Classroom cleaners Adult Supervisors <p>Programs that will no longer continue/ receive less support due to decrease in funding:</p> <ul style="list-style-type: none"> After school programs Travel (buses) Sports programs/ intramurals Clubs Elective programs
Radford Complex	
Aliamanu EI	<ol style="list-style-type: none"> 1. No FTE positions will be lost. Positions vacant due to resignation (PSC) and retirement will not be filled. As a result, class sizes will increase. 2. School will hire only one PTT for ELL. We will not be able to hire PTT tutors for RTI. 3. Online subscriptions will be reduced to only essential programs.

	<p>4. Support Services will remain the same. 5. Support expenses will be limited to purchasing equipment on an as needed basis. 6. Our Art Teacher position and RTI position will be eliminated. Articulation times will be reduced due to one less "wheel" teacher.</p>						
<p>Aliamanu Middle</p>	<p>FTE positions being lost in Personal Services: Educational Assistant - 1 Pos Teachers - 2 Pos SpEd Teachers - 2 Pos SpEd EAs - 1 Pos</p> <p>Other Personal Services being lost: Stipends: No stipends anymore Substitute pay: Only jobs covering teachers on approved leave PTTs. All hours cut 50%.</p> <p>Other Expenses: Classroom supplies: With the loss of funds all Departments must run on minimum supplies. Textbooks: No Money for textbooks. Subscriptions: 90% of subscriptions canceled.</p> <p>How many FTE positions are being lost in Support Services?</p> <table border="0"> <tr> <td>Vice-Principals</td> <td>1 Pos</td> </tr> <tr> <td>Classroom cleaners.</td> <td>2 Pos</td> </tr> <tr> <td>Adult Supervisors.</td> <td>1 Pos</td> </tr> </table> <p>Other support expenses: Due to the budget cuts, all these supports will be cut drastically or cut. Technology funds Audio visual equipment Library supplies Custodial supplies Office supplies Office equipment (including leases)</p> <p>Are there programs that will no longer continue due to decrease in funding? After school programs: Due to the budget cuts, all these supports will be cut drastically or cut.</p>	Vice-Principals	1 Pos	Classroom cleaners.	2 Pos	Adult Supervisors.	1 Pos
Vice-Principals	1 Pos						
Classroom cleaners.	2 Pos						
Adult Supervisors.	1 Pos						
<p>Hickam El</p>	<p>These decisions were made not only because of the 10% budget restriction but largely due to our school being down 100 students.</p> <p>FTE positions being lost in Personal Services: Educational Assistants- 0 Teachers- 5 Counselors- 1</p>						

	<p>Sped Teachers- 2 Sped EA's- 2 Vice-Principals- 1</p> <p>Other Personal Services being lost: Stipends and Substitute Pay- Exact amt TBD, however it will be reduced. PTT's- 2</p> <p>Other Expenses; Textbook: No funds allocated for replacement Subscriptions: Essential only, also TBD.</p> <p>Other Support Expenses Xerox- 1 Xerox machine will be returned at the end of the lease.</p>
Makalapa EI	<p>We eliminated the ELL teacher to add a classroom teacher due to the increased enrollment. We are adding a .5 EA and keeping PTT supports as we anticipate that students will be far behind in academic achievement next school year. Funds will also be used for substitute/stipend costs for teacher support.</p> <p>To maintain our personnel, all other purchases will be limited as funds become available at the school including the minimal purchase of curriculum materials, classroom supplies, technology replacements, no replacement textbooks.</p>
Mokulele EI	<p>FTE positions being lost in Personal Services: Educational Assistants - 1 Teachers - 2 SpEd EAs - 1</p> <p>How much are other Personal Services being lost (A1 funding)? Stipends - None are funded in our plan. Substitute pay - No sub days are planned. Other Expenses? Classroom supplies - There is no budget for this next year, it was eliminated last year. Textbooks - We have creatively managed this by accepting books from other schools that have changed curriculum. There is no budget for it next year and we should be okay. Subscriptions - We have reduced to a minimum but will maintain what we can. Priority expenses are our universal screener and curriculum. We continue to evaluate the use of subscriptions and will reduce more if necessary.</p>

	<p>How many FTE positions are being lost in Support Services? Office Assistants - 0.5 Adult Supervisors - We will not be able to staff adult supervisors at this time.</p> <p>Other support expenses? Technology funds - No funds for tech at this time, it will continue to be deferred. Audio visual equipment - No funds for tech at this time, it will continue to be deferred. Library supplies - Due to past fundraising efforts the Library will be minimally impacted. Office equipment (including leases) - individual classroom printers are not supported, Xerox was reduced to one black and white copier for staff use and one color for office use last year.</p> <p>Programs that will no longer continue due to a decrease in funding: Travel (buses) - There will be no budget for buses. All travel will need to be self-sustaining.</p>
Nimitz EI	<p>FTE positions being lost in Personal Services: Teachers- 1 Educational Assistants- 5 Sped Teachers- 1 Sped EA's- 5</p> <p>Other Personal Services being lost: (Below represents the entire budget for these services) Stipends - \$21,410 (WSF) \$7,137 (SPPA) Substitute Pay- \$13,350 (WSF) \$4,450 (SPPA) Funds for PTTs - \$7,662 Paraprofessional Tutors - \$52,744</p> <p>Other Expenses;</p>
Pearl Harbor EI	<p>FTE positions being lost in Personal Services: Teachers = 3 (2 10-month and 1 12-month) SpEd Teachers = 1</p> <p>How much are other Personal Services being lost (A1 funding)? Stipends = 0 Substitute pay = \$14,240 PTTs = \$17,495 Tutors = \$531</p> <p>Other Expenses? Note: This part will be worked on when completing a comprehensive financial plan. Amounts are estimates:</p>

	<p>Classroom supplies = \$15,000 Textbooks = 0 Subscriptions = 0</p> <p>Other support expenses? Note: This part will be worked on when completing a comprehensive financial plan. Amounts are estimates</p> <p>Technology funds = \$11,000 Audio visual equipment = \$434 Library supplies = 0 Custodial supplies = \$3,800 Office supplies = \$3,000 Office equipment (including leases) = \$8,800</p>
Pearl Harbor Kai EI	<p>FTE positions being lost in Personal Services: Teachers-1 Counselors-1 SpEd Teachers-3 SpEd EAs-1</p> <p>Other Personal Services being lost: Stipends-we will not have a stipend budget Substitute pay-we will not have a substitute budget PTTs-cut 2 positions Tutors-0</p> <p>Other Expenses? Classroom supplies-we will not have a supply budget (supplies purchased this year with old monies) Textbooks-we will not have a textbook budget (books purchased for next year with old monies) Subscriptions-we will not have a subscription budget (subscriptions purchased for next year with old monies).</p> <p>FTE positions being lost in Support Services: Adult Supervisors-2</p> <p>Other support expenses? Technology funds-we will not have tech funds. CARES ACT computers are being used along with computers previously purchased Audio visual equipment-no budget for equipment Library supplies-no budget for the library Custodial supplies-no budget for custodial supplies. Supplies purchased this year for the future with old monies. Office supplies-No budget for office supplies Office equipment (including leases) No budget for equipment. Leases purchased for next year using old monies.</p> <p>Other areas not mentioned above: Please note, after purchasing personnel in the financial plan we have \$61,527 in WSF, and \$40,314 in SPPA. We will be counting on</p>

	<p>carryover monies, approximately \$180,000 to cover expenses over the next several years.</p>
Radford High	<p>FTE positions being lost: Educational Assistants (1) Teachers (3) SpEd Teachers (2)</p> <p>Other Personal Services being lost: Stipends (no stipend days for 21-22) PTTs (only hiring 2 PTTS) Tutors (no tutors for 21-22)</p> <p>Other Expenses: Classroom supplies (budget cut to classrooms by 80%) Textbooks (no textbook purchases for 21-22) Subscriptions (Cancelled 90% of subscriptions)</p> <p>How many FTE positions are being lost in Support Services?</p> <p>Vice-Principals: Possibly (1) Classroom cleaners (2)</p> <p>Other support expenses? Technology funds (reduced by 50%) Audio visual equipment (no new purchases for 21-22) Library supplies (no new purchases for 21-22) Office equipment (including leases) (downsizing copier machines and phone service-cellular)</p> <p>Programs that will no longer continue due to decrease in funding: After school programs (will no longer have after school tutoring) Travel (buses) (no field trips) Sports programs/ intramurals (no sports transportation monies to supplement budget for athletics for 21-22) Elective programs that will discontinue (possibly graphics)</p>

Hawai'i State Department of Education



Leilehua-Mililani-Waialua Complex Area

2 - High Schools, 3 - Middle Schools, 14 - Elementary Schools, 1 - Combination School
Senate District No. 18, 22, 23 House District No. 36, 37, 45, 46, 47

COMPLEX AREA INFORMATION

FUNCTIONAL STATEMENT

A Complex Area consists of one or more school complexes, each school complex consisting of a high school and its feeder middle and elementary schools that feed into it. The complex area office, led by a Complex Area Superintendent (CAS) consist of functions that meet the needs of the respective portfolio of schools, students, parents, employees, educators, and community stakeholders to focus on transforming school design and learning experiences through strong leadership, student voice, and educator and school-community collaboration that leads to strong student outcomes. The CAS and staff are tasked with providing support and direction to schools within that geographic region, by situating resources with decision making closer to schools as a means of improving student learning.

ALLOCATED INDEX COMPLEX AREA ALLOCATION FUNDS

School Year 2020-2021	School Year 2021-2022	Percentage Change
\$1,679,895	\$1,452,802	-10.32%

PROJECTED COMPLEX-LEVEL POSITIONS (General Funds)

Type of Position	School Year 2020-2021	School Year 2021-2022	Percentage Change
Educational Officer	5.00	5.00	0.00%
Teacher	3.00	3.00	0.00%
Classified	10.50	9.00	-14.29%

COMPLEX PROGRAMMATIC IMPACTS

- SPED pilot program for Induction and Mentoring is no longer funded which means we will have to either use Title II or ICAA funds to keep the SPED mentor working in LMW. With the 10% cut in ICAA funding, we will not be able to use that as a funding source as

we have prioritized other unfunded positions to come out of ICAA for SY 21/22. We also do not have enough Title II funds to continue with this position.

- With the 10% cut in ICAA funds and our need to fund more unfunded positions at the LMW Complex Area, we will also be losing one office assistant position.
- The Comprehensive Support and Improvement (CSI) position has been unfunded which means the 12-month resource teacher working in this position will have to be funded with our ICAA funds. We have prioritized this position because the individual currently in the position possesses great skills and experience with MTSS, he spearheads our complex area counselor PLC,
- The Inclusive Practices position has been unfunded which means the 10-month math resource teacher we have working in the position has to be funded with ICAA funds. We are choosing to prioritize this position as we are coming to an ending of our four-year math DODEA grant and we plan to continue the great work and momentum.

SCHOOL-LEVEL INFORMATION

STUDENT ENROLLMENT

School Year (SY) 2020-2021 (projected)	SY 2020-2021 (official)	SY 2021-2022 (projected)	Percentage Change (projected to projected)
16,424	15,869	16,079	-2.10%

ALLOCATED WEIGHTED STUDENT FORMULA FUNDS

SY 2020-2021 (projected)	SY 2020-2021 (official)	SY 2021-2022 (projected)	Percentage Change (projected to projected)
\$88,862,979	\$83,915,322	\$78,960,909	-11.14%

ALLOCATED SPECIAL EDUCATION PER PUPIL ALLOCATION FUNDS

SY 2020-2021 (projected: April 30, 2019 count)	SY 2020-2021 (official: April 30, 2020 count)	SY 2021-2022 (projected: April 30, 2020 count)	Percentage Change
\$28,079,738	\$28,510,987	\$24,944,638	-11.16%

PROJECTED SALARIED SCHOOL-LEVEL POSITIONS (General Funds)

Type of Position	SY 2020-2021 Financial Plan	SY 2021-2022 Financial Plan	Percentage Change
Educational Officer	63.00	60.00	-4.76%
Teacher	1,216.50	1,116.00	-8.26%
Classified - (Instructional)	253.75	206.50	-18.62%
Classified - (Non- Instructional)	271.75	255.00	-6.16%

Leilehua-Mililani-Waiialua

SCHOOL	<i>Impacts of Budget Reductions</i>
Leilehua Complex	
Daniel K. Inouye EI	<p>DKIES' projected enrollment is 630 students and 141 for SPED. However, we are currently at around 520 and 113 respectively. I am eliminating 5 General Education positions, 1 SPED position, and 4 Educational Assistant positions and holding funds on the side which I will likely need to return due to the difference between projected and actual enrollment for both WSF and SPPA. The funds in my financial plan for SY 21-22 will cover only personnel costs. We have stopped all spending in SY 20-21 to carry over as much as possible to address operating costs for the school for the next school year. We have \$0 for substitutes, \$0 for classroom supplies, \$0 for instructional materials, and \$0 for our long term technology replacement plan. I am concerned about not having the personnel available for military students who transfer in from out of country/state with 1:1s identified in their IEPs.</p>
Helemano EI	<p>Helemano Elementary School is projected to have 530 students in SY 21-22 compared to 552 this school year. This is a loss of \$388,896 in WSF funding so we will lose six teacher positions. The school is projected to have 87 special education students in SY 21-22 compared to 92 this school year. This is a loss of \$129,754 in SPPA funding so we will lose a special education teacher and an educational assistant. All of these positions are critical to the success of the school.</p>
Iliahi EI	<p>Our projected enrollment is 384, currently, we only have 347. We do not think that we will be able to meet our projection for next year. With that being said, we would lose approximately \$199,872 (3 teachers) from WSF and \$289,706 (4 teachers) from SPPA. Being a small school, we would need to reorganize our general education classes as well as our sped/inclusion classes to meet the needs of our students. We did not even allocate any funds for supplies, equipment, telephone, Xerox, R/M, and etc.</p>
Kaala EI	<p>As a school whose demographic is economically challenged, the state's budget shortfalls are negatively impacting the needs of our students. In losing approximately \$300,000+, we will eventually have a loss of two teacher positions minimum. Our students often come with challenges and issues that affect their learning, and personnel support is critical to them being on-track to achieve academically and grow. Also, resources such as technology, programming, and even classroom supplies won't be available due to the budget cut. These front-line resources are critical to a demographic that isn't always able to provide for themselves. <i>Our students deserve to thrive with options and opportunities.</i></p>
Leilehua High	<p>Our projected enrollment for SY 21-22 is 1660 compared to 1632 this year. We are looking at a WSF amount of \$685,000 less than this year and about \$460,000 less in Special Education funding. We are increasing the number of students we will serve and expected to make a difference with a significantly lower amount of money to do so. This will have a devastating impact on our total school operations. We have tried to reduce the impact of the budget</p>

	<p>reduction by not only reducing teachers. We have made many positions cuts across the campus to help offset the budget (1 Library Assistant, 1 Office Assistant, 1 Account Clerk, 4 Educational Assistants, 2 Security Attendants, 1 Vice Principal, 5 Counselors, and 4 Teachers). These cuts will also negatively impact the amount of funds available for supplies and equipment for the classrooms, leaving teachers with minimal resources and materials. What makes things very difficult is we are projected to show a 90% graduation rate, the highest ever for Leilehua since grad rates have been tracked. The grad rate is strongly attributed to our Counseling structure, where we can personalize students' experiences in high school by devoting more individual time to students and families. It's hard to remove something that was working. Our school is built around providing supports and services to help students, however, with the reduction in the budget, we will not be able to do what we do best, take care of our students. We understand there needs to be reductions across the state to account for the shortage, but pull it from somewhere else or find alternative means of generating money to cover the shortfall. It's hard to do away with what has been working and hard to have to go backwards when you've committed to a structure and philosophy that has provided results. Thank you.</p>
Solomon EI	<p>Solomon Elementary is a 100% military impacted school. Our student enrollment is highly transient with about 40% of our students moving in/out of the school each year. Future enrollment is difficult to predict, especially individual needs that may require additional staff. In the current school year 2020-2021, our official enrollment was lower by 77. We needed to reconcile a \$750,000+ budget deficit by eliminating a vice principal, counselor, school security attendant, custodian, half of our intervention support PPTs/PTTs, an EL PTT, two intervention teachers (math and science), a librarian, and four teachers three SPED and one general education teacher). We now support special education students with a new philosophy (i.e., reorganizing the way supports are given by having teachers working across multiple grade levels) rather than targeted intervention and specialized support. In the school year 2021-2022, we are projected to have a further reduction in student enrollment which will cause the loss of at least four additional teaching positions, affecting class sizes and the ability to appropriately serve all students in an environment conducive for health and safety. We are desiring as many students to be on campus for in-person learning but a lack of staffing will inhibit this. These staffing reductions have resulted in the elimination of special classes (e.g., physical education, music, art), and opportunities supporting whole child education. Class sizes will need to increase and staff across the school will have to assume additional responsibilities in order to meet the unique needs of our military population. Limited funds are available to support classroom supplies and instructional materials and technology replacement is pushed further down the road.</p>
Wahiawa EI	<p>Wahiawa Elementary has a projected enrollment of 405 students for the 21-22 School Year. In comparison, our projected enrollment for this year was 402 students. Despite having a higher projected enrollment for the next school year, our school is facing a WSF reduction of \$203,612. For Special Education, our school is anticipating a dramatic increase in SPED students, 53</p>

	<p>to 72. Having a larger SPED population will require an increase in staff and specialized services. However, we will see a \$265 decrease in SPED funding.</p> <p>At Wahiawa Elementary, we are committed to creating opportunities for students to experience a wide variety of learning activities to be successful in school and in life. We are intentional in how we structure our systems and are mindful of how we use our resources. I am proud to say that our school has shown considerable growth in the last few years as evidenced in higher academic scores and higher satisfaction rates from parents, students, and staff.</p> <p>Budget cuts to schools will lead to a reduction in teachers, less support staff, and a lower overall quality of education. We realize difficult decisions on the budget are necessary, we ask that decision-makers remain mindful that education creates opportunities for our Keiki and levels the playing field for our students.</p>
Wahiawa Middle	<p>It is indisputable that adequately and appropriately funded schools are crucial to meeting student needs. Wahiawa Middle School has already decreased staff due to the lower enrollment in this year's grade 6 cohort.</p> <p>The situation is compounded by the impact of the pandemic. The school faces \$459,740 less in WSF funds and \$280,181 less in support for special education. The school is eliminating the following: English Language (EL) teacher, a reading intervention teacher, art teacher, Honors language arts honors teaching line, AVID teaching line, language arts teacher, science teacher, parent-community network coordinator. These budgetary cuts come at a time when students have lost crucial opportunities to receive direct and explicit instruction.</p>
Wheeler EI	<p>Beginning with the school year 2020, due to lower enrollment caused by the pandemic, as well as the current budget cuts (2021), Wheeler Elementary will have eliminated 7.5 general education teachers, two educational assistants, one vice principal, and one office clerk. We will also be cutting more than half of our Part-Time Teachers who assist with our academic intervention program, electives, and our after school club program.</p>
Wheeler Middle	<p>Please allow me to share a scenario in an effort to contextualize the harsh reality my school is facing for the 2021-2022 school year. Beginning this school year, a combination of low student enrollment and substantial budget reductions resulted in the loss of ten positions. A loss of ten positions meant our students went without the support of a 7th grade math and science teacher, a 7th grade language arts and social studies teacher, two special education teachers, a response to intervention teacher, a student support advisor, two educational assistants, a security assistant, and a Parent Community Networking Coordinator. The sting of losing ten positions this school year was further exacerbated with the crushing realization that I will need to cut an additional 8 positions for the next school year in order to reconcile a \$600,000+ budget deficit. In short, Wheeler Middle will have lost 18 positions within two school years, an incomprehensible blow to our school community.</p>

Mililani Complex	
Kipapa EI	<p>Kipapa Elementary has a projected enrollment of 605 students and a projected SPPA funding loss of \$203,181. We will have to cut two general education teachers (Art.VI positions that support Sped. Inclusion classes), one special education teacher, and one educational assistant position for the next SY. However, we will still need to provide support for our general education students and the array of services for our special education students with less personnel. Also, our current enrollment is 568 students (37 students below our projected enrollment of 605) and therefore we will have an additional WSF funding loss of \$190,476. We will have to cut one general education teacher position and one educational assistant. Total cuts of \$393,657. This SY all of our resource teachers have had to go back into classroom positions due to the pandemic and the need for manageable class sizes. We also were not able to have teachers in our curriculum coordinator positions to provide Professional Development and support for our teachers. These huge cuts in our budget will impact us at the school level in critical areas: no resource teachers to provide opportunities to educate the “whole child” with Performing Arts, PE, Technology, etc., limited RTI support, and increased class size. It will also impact the Professional Development plans and opportunities for our teachers and staff.</p>
Mililani High	<p>MILILANI HIGH SCHOOL is projected to lose about \$967,000 in WSF and \$393,000 in SPPA funding. Nearly \$400,000 is projected to be cut from discretionary spending. This will mean a 100% cut of transportation and repair monies for athletics and music; a 33% reduction in monies allocated to departments; and 50% reductions in Professional Development and student travel support. Furthermore, it will be necessary to cut six teaching positions to balance our WSF deficit. We anticipate we will be able to save all teaching positions in Special Education, however, we plan to only be able to afford one educational assistant position with the remaining SPPA funds (a reduction of 16 EA positions).</p>
Mililani Ike EI	<p>Mililani 'Ike Elementary has a projected enrollment of 605 students and a projected WSF funding loss of \$415,283. Despite having a higher SPED projected enrollment (87 students vs. 66 students) the projected SPPA budget is a loss of \$37,784. We minimized our spending this year to maximize our carryover funds to maintain our certificated and classified personnel. The impact on our school is the loss of classroom support for interventions (PPTs) and our technology teacher, librarian, and curriculum coach needed to be reassigned to classroom lines. Teachers have added responsibilities and modify grade-level instruction to account for the reduction of outside support. They also continue to collaborate to support instructional improvement. Funding to provide teachers opportunities to attend conferences or update our technology equipment was also removed from the school's budget. Our Chromebooks and staff laptops are reaching the age of replacement; this is a concern.</p>
Mililani Mauka EI	<p>Mililani Mauka Elementary's projected enrollment of 726 students and 71 for SPED. With the reduced enrollment and funding, we will be reducing 2 general education positions, two special education teacher positions, 1.5 educational assistant positions, and one office assistant position. Due to the budget</p>

	<p>reductions, casual hire support positions who provide academic intervention via tutoring and substitute funds for PD will be eliminated. The loss of teachers and support personnel may mean an increase in class size and increased responsibility to meet the needs of our special needs students. We are also having to relook our special education and inclusion classrooms due to the reduced personnel. During SY 2019-2020, due to reduced enrollment and the need to cover the budget deficit, support positions were realigned as a means to reduce class size, as a result, the librarian, EL/mentor teacher, music teacher, counselor, and curriculum coordinator were reassigned to classroom positions with others taking on their responsibilities. It is anticipated that we will not be bringing back these positions next school year as well.</p>
Mililani Middle	<p>Mililani Middle lost \$1,235,366 in WSF and \$355,147 in SPPA funding. In comparison to SY 2019-20, we are short \$1,259,365. The decision was made to keep all faculty and staff for SY 2021-22 and to use all previous carryover monies to operate the school. Spending this year will be limited to essentials only, obligated leases, PPEs, phones, maintenance items, etc. in order to carry over as much as possible for the next school year. Being a multi-track school, as it is important for cross-track articulation, this will not happen as there are no monies for substitutes for PD. Technology will also suffer as normal replacement purchases will not occur, only supplies to maintain our current inventory will be purchased, i.e., toner, ink, etc. One office assistant and one account clerk retired this school year and these positions were not purchased for the next school year. The remaining office staff will take on additional responsibilities.</p>
Mililani Uka EI	<p>Mililani Uka lost \$516,460 in WSF as compared to SY 2020-21. Despite the loss, all certificated and classified staff were funded by using 2019-2020 and anticipated 2020-21 carryover funds. Most casual hire positions and professional development funds were eliminated. The entire Uka Team has to assume more responsibilities to fulfill normal operations and student services.</p>
Mililani Waena EI	<p>Mililani Waena has a projected enrollment of 798 students, which is over our current enrollment of 784. With our current enrollment, there is a possibility that we will not hit our projected enrollment, which will be an additional loss of approximately \$58,000 after the school year starts. MWES had a reduction to our WSF funds by \$398,592 for the upcoming school year. Waena has decided to keep most of our faculty and staff but will have to cut back on one vice principal position, our casual hires, and operational supplies. We are hoping that our carryover fund from this year will be able to help cover the deficit.</p>
Waiialua Complex	
Haleiwa EI	<p>HES is projected to lose approx. \$100,000 from WSF and approx. \$50,000 from Sped PPA. For a small school like HES, losing these amounts will mean the loss of two general education teacher positions and a 0.5 DPUST who was critical in helping the school manage its electronic devices once the transition to distance learning was necessitated. The loss of general education teachers means that class sizes may increase and will force other general education and special education teachers to take on more responsibilities to service the school's needy population.</p>

<p>Waiialua EI</p>	<p>WES projected enrollment is 505 students and we are currently at 460. This projected shortfall cannot be mitigated by other funds due to projected budget cuts for the 2020-2021 school year and could necessitate the reduction of three teaching positions or most of our staff (educational assistants or part-time teachers) dedicated to providing students additional tutoring support and learning interventions.</p> <p>For special education, we are anticipating the loss of a special education teacher and educational assistant. As a school, we are also concerned about having the personnel available to support 1:1 services for special education students identified in their IEPs.</p> <p>Additionally, our school is looking at a 70% reduction in money dedicated to the library, media, and technology - all of which are vital components to classroom instruction and learning interventions. Funds dedicated to classroom and teaching supplies are also projected to be reduced by 65%. Budget cuts for next year are already having an impact for this year as we have had to severely restrict our current spending for technology and supplies to maximize carryover funds to mitigate expected hardships for next year.</p>
<p>Waiialua High & Int</p>	<p>As a small combination school, WHIS has spent the last four years working to keep our middle school students independent of our high school. We recognize that this is a costly endeavor, however, well worth the additional curriculum coordinator and vice principal who are instrumental in making this a reality for the Waiialua community. I am extremely concerned that our efforts to ensure our Keiki thrive in a middle school environment will be lost due to the \$380,000.00 budget cuts from WSF and \$400,000.00 budget cuts from special education funds our school is facing. It would be immensely disastrous to our school community for us to revert back to grades 7-12 sharing one campus and one set of teachers. In addition, based on the above budget deficit, WHIS has had to cut two general education teachers, one counselor, 1.5 special education teachers, 2.5 educational assistance, 2.5 office clerks, and .5 custodian. If our enrollment count does not increase, I will be forced to cut the middle school curriculum coordinator and or vice principal, thus reverting back to an antiquated school model. Furthermore, the 2021-2022 SY funds will cover personnel only, we have \$0 remaining for school operations, supplies, or equipment.</p>

Hawai'i State Department of Education



Campbell-Kapolei Complex Area

2 - High Schools, 4 - Middle Schools, 12 - Elementary Schools
Senate District No. 19, 20 House District No. 39, 40, 41, 42, 43

COMPLEX AREA INFORMATION

FUNCTIONAL STATEMENT

A Complex Area consists of one or more school complexes, each school complex consisting of a high school and its feeder middle and elementary schools that feed into it. The complex area office, led by a Complex Area Superintendent (CAS) consist of functions that meet the needs of the respective portfolio of schools, students, parents, employees, educators, and community stakeholders to focus on transforming school design and learning experiences through strong leadership, student voice, and educator and school-community collaboration that leads to strong student outcomes. The CAS and staff are tasked with providing support and direction to schools within that geographic region, by situating resources with decision making closer to schools as a means of improving student learning.

ALLOCATED INDEX COMPLEX AREA ALLOCATION FUNDS

School Year 2020-2021	School Year 2021-2022	Percentage Change
\$1,647,641	\$1,471,131	-10.71%

PROJECTED COMPLEX-LEVEL POSITIONS (General Funds)

Type of Position	School Year 2020-2021	School Year 2021-2022	Percentage Change
Educational Officer	4.00	3.00	-25.00%
Teacher	5.00	3.00	-40.00%
Classified	8.00	7.00	-12.50%

COMPLEX PROGRAMMATIC IMPACTS

- Reduced SY 21-22 ICCA Funded Positions: Resource Teachers by 3, and Complex Area Personnel Position/Investigator by 1. This will allow the CA to continue to provide fiscal support (to the extent possible) for school-level expenses that are complex or CA wide.

- Due to the position reductions, remaining staff members will have to absorb the workload for the positions that can no longer be funded/supported

SCHOOL-LEVEL INFORMATION

STUDENT ENROLLMENT

School Year (SY) 2020-2021 (projected)	SY 2020-2021 (official)	SY 2021-2022 (projected)	Percentage Change (projected to projected)
17,493	17,278	17,517	0.14%

ALLOCATED WEIGHTED STUDENT FORMULA FUNDS

SY 2020-2021 (projected)	SY 2020-2021 (official)	SY 2021-2022 (projected)	Percentage Change (projected to projected)
\$93,678,228	\$90,433,316	\$84,968,832	-9.30%

ALLOCATED SPECIAL EDUCATION PER PUPIL ALLOCATION FUNDS

SY 2020-2021 (projected: April 30, 2019 count)	SY 2020-2021 (official: April 30, 2020 count)	SY 2021-2022 (projected: April 30, 2020 count)	Percentage Change
\$24,580,680	\$24,811,969	\$21,753,014	-11.50%

PROJECTED SALARIED SCHOOL-LEVEL POSITIONS (General Funds)

Type of Position	SY 2020-2021 Financial Plan	SY 2021-2022 Financial Plan	Percentage Change
Educational Officer	59.00	52.00	-11.86%
Teacher	1,243.00	1,169.00	-5.95%
Classified - (Instructional)	218.75	188.25	-13.94%
Classified - (Non- Instructional)	271.00	262.00	-3.32%

Campbell-Kapolei	
<i>SCHOOL</i>	<i>Impacts of Budget Reductions</i>
Campbell Complex	
Campbell High	Reduction of 8 Teaching positions (teacher, SPED, NCT) Reduction of 3 Education Assistant positions Reduction of 1 Office Assistant position Reduction of 1 School Safety Attendant Reduction of 1 Vice Principal position Elimination of funding for instructional supplies and material (books, computers, classroom supplies, etc.)
Ewa Beach EI	Reduction of part-time teachers, paraprofessional teachers, paraprofessional educator positions. These positions directly service vulnerable and disadvantaged populations. Position reductions will impact programs such as Special Education, EL, AVID, and Enrichment. Reduction in normal school level budget allocation for operating costs and/or postponing other costs to a subsequent year.
Ewa EI	<ol style="list-style-type: none"> 1. Reduction of 1-SPED EA position 2. Reduction in funding to cover operational expenses for Instructional Resource Materials; Stipends for Professional Development; Supplies for Office & Classrooms; Custodial Supplies; R & M for Office Equipment & Security;
Ewa Makai Middle	Reduction in 1 SPED Teacher position. Reduction in EA positions from 7 to 5.25. (abolishing current positions and creating 7 positions at .75 FTE) Reduction of 2 school security positions.
Holomua EI	Reduction of 1 VP, 1 counselor, 1 Coach, 1 PSAP (EA), 1 Office Assistant. These reductions will negatively impact school-wide curricular and operational functions. Reduce 4 Special Education Teaching Positions. Will need to distribute students among existing staffing (SpEd), therefore negatively impacting the implementation of the IEP. Operational functions negatively impacted by budget reduction. Multi-track functions create unique challenges compared to single-track schools. Prepared to possibly reduce additional positions depending on the SY21-22 enrollment count.
Ilima Int	Reduction in the number of teams in the 7th grade from three to two teams next school year, impacting inclusion practices. The total number of certificated BU5 staff will decrease from 60 to 48. The Electives Department will no longer be offering Media and Family and Consumer Science elective classes, reducing elective offerings from 12 to 10, thus impacting the school's efforts to align with high school CTE AND increasing class size in other electives.
Iroquois Point EI	<ul style="list-style-type: none"> • Elimination of 3 teaching positions (Music, PE, and library teacher)

	<ul style="list-style-type: none"> ● Elimination of an Academic Coach position ● Elimination of .50FTE Office Assistant ● Elimination of substitute and stipend funding used for professional development ● Reduction in the budget for casual hires (PTT, PPE, PPT, and other part-time personnel) ● Reduction in the operational budget, classroom materials, and supplies.
Kaimiloa EI	<ol style="list-style-type: none"> 1. Reduction of 3 teaching positions (Elective, sped, and library teachers. These positions directly service students.) 2. Reduction of .5 custodial position 3. Elimination of 4 EL PPE positions (These positions directly service vulnerable and disadvantaged populations. Position eliminations will impact EL programming) 4. Elimination of 1 parent involver position 5. Reduction of 1 VP position 6. Elimination of substitute and stipend funding that supports teacher growth and continual professional development
Keoneula EI	<p>Eliminated 3 teaching positions Eliminated PE position to return to the classroom to address class size Eliminated all substitute days and stipends for teachers professional development Budget for PPT and other part-time personnel reduced by 50%</p>
Pohakea EI	<ol style="list-style-type: none"> 1. Elimination of music position; 2. Elimination of one of two counseling positions; 3. Elimination of one OG teaching position which focused on GAP kids in grades K-2; taught OG and supported K-2 teachers in refining teaching OG; 4. Reduction in normal school level budget allocation for operating costs and/or postponing other costs to a subsequent year.
Kapolei Complex	
Barbers Point EI	<ol style="list-style-type: none"> 1. Eliminating two teacher positions and one counselor based on a projected enrollment of 500, if the schools stay at the 455 current enrollment, there will be a need to eliminate 7 teachers 2. Eliminating all casual hires (PPTs/PPEs) - positions to help with closing the gaps in literacy 3. Elimination of PCNC who helps with making connections to businesses and parents to help with donations and organize events 4. Eliminating the only VP position - due to budget constraints, not sure if could afford to have the additional support 5. Eliminating all stipends and substitute funding for professional development for teachers and staff 6. Eliminating funding for supplies and materials for classrooms

	7. Student to teacher ratio will increase due to fewer teachers
Kapolei EI	<ol style="list-style-type: none"> 1. Eliminated 2 reading and math intervention positions 2. Eliminated PE and Art positions. 3. Eliminated 1 PCNC PTT position. 4. Eliminated 4 EA positions.
Ho'okele EI	<ol style="list-style-type: none"> 1. Decreased 12-month Technology Coach to 10 months 2. Decreased 1.0 FTE UST Position to 0.5 FTE 3. Eliminated the PCNC PTT Position. 4. Eliminated a Curriculum Coach Position 5. Eliminated a Counselor Position 6. Eliminating Classroom Teacher Positions - Class sizes will be larger than usual thus increasing student to teacher ratio 7. Eliminated a Special Education Teacher Position 8. Unable to meet operational cost and therefore will need to carry over funds to make up the deficit. 9. PBL and Math Problem Solving PD will be pushed back a second year. 10. No funds for PPE. PPE provided to the school was minimal compared to what the school had to purchase. Will need to carry over money to purchase PPE.
Kapolei High	<ol style="list-style-type: none"> 1) Elimination of <u>all</u> (approx. 30) part-time teachers, paraprofessional teachers, paraprofessional educator positions. These positions directly service vulnerable and disadvantaged populations. Position eliminations will impact programs such as Special Education, EL, AVID, and CTE; 2) Elimination of <u>all</u> funding for classroom supplies and materials. Potentially requiring our students and families to cover course expenses; 3) Eliminate Early College Program courses; 4) Elimination of <u>all</u> substitute and stipend funding to support teacher growth and continual professional development; 5) Elimination of a School Security Attendant position; thus compromising the health and safety of the entire school campus; 6) Student-to-teacher classroom ratios will be increased to absorb budget reductions; thus compromising student safety and personalization for student learning; and 7) Compromise the economic, social, and emotional well-being of all public school employees thus decrease in job satisfaction and productivity.
Honouliuli Middle	<ol style="list-style-type: none"> 1. Will need to decide to not hire one or two of the following: <ol style="list-style-type: none"> a. Counselor b. Teacher positions (May need to go to two teams of 3 rather than 2 teams of 4; equivalent to two teachers difference. This will increase teacher to student ratios.) 2. May not be able to go one to one with ipads. 3. Funding for classroom supplies will be reduced.

	4. Reduce PD.
Kapolei Middle	<p>Reduction of 16 BU 05 Staff</p> <ol style="list-style-type: none"> 1. Elimination of 2 Secondary Math teachers 2. Elimination of 1 ELA Secondary Math teacher 3. Elimination of 2 Secondary Science teachers 4. Elimination of 2 Secondary Social Studies teachers 5. Elimination of 4 Secondary Exploratory Wheel teachers 6. Elimination of 1 Secondary Sped teacher 7. Elimination of 1 Librarian 8. Elimination of 1 School Counselor 9. Elimination of 1 SSC/ Testing Coordinator 10. Elimination of 1 Student Support Specialist <p>Elimination of 7 BU 03 Sped EA positions</p> <p>No funds for PPE</p> <p>Postponement of Professional Development for staff</p>
Makakilo El	<ol style="list-style-type: none"> 1. Elimination of the only VP position 2. Elimination of 2 Educational Assistants 3. Elimination 3 Teacher positions 4. Elimination 1 Office Assistant 5. Elimination 9 Paraprofessional Educational Tutors 6. Elimination of 3 adult supervisors (lunch and recess supervision) 7. Elimination of funding for classroom supplies and materials <p>*Struggling to cover operational costs, will need to use carryover funds to stay afloat.</p>
Mauka Lani El	<ol style="list-style-type: none"> 1. Elimination of PE position; 2. Elimination of 1 EA position which was utilized for PSAP; 3. Elimination of 2 additional elementary teaching positions thus needing to increase class sizes; 4. Elimination of 1 Special Education teaching positions; 5. Reduction in normal school level budget allocation for operating costs and/or postponing other costs to a subsequent year.

Hawai'i State Department of Education



Pearl City-Waipahu Complex Area

2 - High Schools, 2 - Middle Schools, 13 - Elementary Schools
Senate District No. 16, 17, 18, 20 House District No. 34, 35, 37, 38, 39

COMPLEX AREA INFORMATION

FUNCTIONAL STATEMENT

A Complex Area consists of one or more school complexes, each school complex consisting of a high school and its feeder middle and elementary schools that feed into it. The complex area office, led by a Complex Area Superintendent (CAS) consist of functions that meet the needs of the respective portfolio of schools, students, parents, employees, educators, and community stakeholders to focus on transforming school design and learning experiences through strong leadership, student voice, and educator and school-community collaboration that leads to strong student outcomes. The CAS and staff are tasked with providing support and direction to schools within that geographic region, by situating resources with decision making closer to schools as a means of improving student learning.

ALLOCATED INDEX COMPLEX AREA ALLOCATION FUNDS

School Year 2020-2021	School Year 2021-2022	Percentage Change
\$1,496,770	\$1,344,353	-10.18%

PROJECTED COMPLEX-LEVEL POSITIONS (General Funds)

Type of Position	School Year 2020-2021	School Year 2021-2022	Percentage Change
Educational Officer	7.00	7.00	0.00%
Teacher	6.00	3.00	-50.00%
Classified	10.50	10.50	0.00%

COMPLEX PROGRAMMATIC IMPACTS

- Educational Officer numbers **DO NOT** reflect the loss of the Complex Academic Officer position.

- The complex area was forced to cut the Complex Academic Officer position. Without the Complex Academic Officer, other Educational Officers will be inundated with picking up systems that support key operations at the complex level.
- Key systems that the Complex Academic Officer is responsible for are the 21st Century Grant, WASC Coordination, Title II Funding, Induction and Mentoring, Educator Effectiveness Systems, Highly Qualified Teachers, Academic Financial Plan, Data Systems, Alternative Learning Centers, and key partnerships.
- A reduction in complex area teacher positions from 6 to 3 cannot increase the expectations and responsibilities of remaining teachers, therefore, some of the current support being provided to schools will need to end.
- Although the Complex Area gained an EO position in the capacity of a DES position (CSLD Lit Grant Coordinator), this position is not able to absorb **ANY** of the duties from the abolished CAO position, as this position is allocated because of the newly acquired CSLD grant.

SCHOOL-LEVEL INFORMATION

STUDENT ENROLLMENT

School Year (SY) 2020-2021 (projected)	SY 2020-2021 (official)	SY 2021-2022 (projected)	Percentage Change (projected to projected)
14,798	14,390	14,574	-1.51%

ALLOCATED WEIGHTED STUDENT FORMULA FUNDS

SY 2020-2021 (projected)	SY 2020-2021 (official)	SY 2021-2022 (projected)	Percentage Change (projected to projected)
\$81,522,144	\$77,466,816	\$72,769,219	-10.74%

ALLOCATED SPECIAL EDUCATION PER PUPIL ALLOCATION FUNDS

SY 2020-2021 (projected: April 30, 2019 count)	SY 2020-2021 (official: April 30, 2020 count)	SY 2021-2022 (projected: April 30, 2020 count)	Percentage Change
\$20,170,435	\$20,100,232	\$17,595,399	-12.77%

PROJECTED SALARIED SCHOOL-LEVEL POSITIONS (General Funds)

Type of Position	SY 2020-2021 Financial Plan	SY 2021-2022 Financial Plan	Percentage Change
Educational Officer	56.00	52.00	-7.14%
Teacher	1,042.00	982.00	-5.76%
Classified - (Instructional)	182.50	143.00	-21.64%
Classified - (Non- Instructional)	237.00	22.00	-4.22%

Pearl City-Waipahu

<i>SCHOOL</i>	<i>Impacts of Budget Reductions</i>
Pearl City Complex	
Highlands Int	Need to reduce classified staff by 8 EAs and reduce by 2 teachers. SPED students will not have tutoring and classroom support. Need to carryover quite a bit of this year's budget to operate next year. Difficult to implement Academic Plan activities that involve professional development in required areas such as computer science, NGSS, Social Studies, Literacy, and PBL
Kanoelani EI	Very tough situation for our school. With already a limited budget, this further cut does not help student achievement. We will need to cut 5 EA positions and eliminate all professional development days for teachers as well as cut down drastically on classroom supply funds. Class sizes will be impacted and most extension activities will have to be cut.
Lehua EI	The budget cut will significantly have a negative impact on essential personnel and school operations. Our school has a high transition student population with enrollment fluctuations. We will need to reduce our teacher positions by 7%, educational assistants by 25%, and casual positions by 30%. Educational assistants and casual hires provide classroom support and provide essential health and safety roles. These cuts negatively impact our special education students and second language learners who need academic and behavioral support. In addition, we have a higher cost for disinfectants, soap, paper towels, and other cleaning supplies needed to keep our students safe.
Manana EI	Impossible to operate ANY school on \$6,946, which is what was in "Difference" when the FY 21-22 Financial Plan came to me. Will need to cut personnel and carryover significantly more than 5%, just to "make ends meet".
Momilani EI	The reduction in the budget will have a profound and direct impact on the learning on campus. In the best-case scenario, we will carry over a significantly larger sum than usual to minimize the impact to classified and certificated staffing. We will, however, be reducing casual hires that directly support classroom learning and vulnerable learners. Professional development, classroom supply, and operational funds will be severely cut.
Palisades EI	The budget reduction will significantly impact PES by increasing class sizes in 3-grade levels (hopefully we will not be on an A/B schedule), bare minimum school resources, materials, and supplies that support student achievement, continuous improvement, and the overall development of all students. Hopefully, we can maintain a clean, safe, and healthy campus with bare minimum PPE supplies.

Pearl City EI	The budget reduction will greatly impact the quality of instructional services. Pending enrollment PCES may lose a teacher, an Ed. Asst., and office personnel. Technical devices & support as well as classroom supplies will be very limited. Student Achievement will be difficult to actualize.
Pearl City High	<p>The current budget restrictions will necessitate the following cuts:</p> <ul style="list-style-type: none"> ● 1 Special Education Teacher position ● 3 Educational Assistant positions ● 1 Resource Teacher position ● 1 School Counselor position ● 1 Account Clerk position ● 3 General Education Teacher positions ● Slashed Academy and Department budgets ● Zero Professional Development budget ● Cuts in the operational budget <p>These cuts will obviously have an effect on class size and our ability to provide a quality education for our students.</p> <p>The cuts would have been <i>worse</i> if we were not able to carry over funds from 20-21 (approximate \$300,000). Looking ahead to 21-22, we do not anticipate any carryover, so even further cuts will need to be made. Looking to 22-23, the “small” cohort (the cohort affected by K grade change) will be 9th graders and further impact our count and we anticipate even further cuts.</p> <p>We are committed to providing the best education we can, but this level of cuts will be crippling for years.</p>
Pearl City Highlands EI	<p>As a school administrator, we are always planning for the upcoming years & thinking of the future. When planning for next year, we know vastly more students than normal are going to require additional support and interventions due to the current nature of education- “full distance learning” & lack of face-to-face instruction. Due to these circumstances, our students are not where they would typically be in the learning process. If our goal is to fill in these gaps & ensure students are on grade-level, we will actually need additional funding not less.</p> <p>The reduction of 10% to WSF & SPPA is substantial, to say the least, and will negatively impact our schools ability to ensure all students are achieving and growing at a necessary rate. We will be forced to reduce staff (i.e. 2 EAs & casual employees), which affects individuals' livelihood and overall school morale. Additionally, we will be forced to eliminate programs (i.e., interventions, articulation/resource) & will not be able to purchase necessary resources for students and staff (i.e. computers, curriculum materials, professional development). Furthermore, it will be even more impactful if we do not meet enrollment projections. The above is a best-case scenario.</p>
Waiau EI	<p>The 10% reduction in WSF and SPPA will result in the following cuts at Waiau:</p> <ul style="list-style-type: none"> -Reduction of 2 teacher positions -Reduction of after school programs

	<p>-Zero budget for professional development -Reduction in the operational budget -Reduction in classroom teacher supply budget -Reduction in the budget for curricular materials -Zero budget for technology</p> <p>The 10% reduction would have impacted us to a greater degree if it wasn't for the ability to carry over SY 2020-21 monies to next year. Without the carryover, Waiau would have had to cut two more positions; 1 SPED teacher and 1 SPED EA position. With the carryover we cut two positions, without the carryover we would have had to cut 4 positions.</p> <p>We do not expect to have a carryover next school year so if the 10% budget restriction remains, we will need to cut more positions for the following year.</p>
<p>Waipahu Complex</p>	
<p>August Ahrens EI</p>	<p>The current budget reduction ow SPPA and WSF fund will impact AAES in the following manner:</p> <ul style="list-style-type: none"> ● Reduction of a Vice-Principal ● Reduction of 2 classroom teachers ● Reduction of 1 sped teacher ● Reduction of 1 counselor ● Reduction of librarian ● Reduction of an account clerk ● Very little money left over beyond basic school operations. We will not be able to buy needed items such as desks, chairs, and other items that are badly in need of replacement. ● There will little to no funding for teacher PDs ● This is the current projection will be even worse if enrollment does not come at the projected level <p>In summary, the budget reduction will severely impact student learning.</p>
<p>Honowai EI</p>	<p>The current budget reduction of SPPA and WSF funds impacts Honowai's staffing for SY 2021-22 by:</p> <ul style="list-style-type: none"> ● Reducing the Assistant Principal position ● Reducing 2 classroom teachers ● Reducing 2 EAs ● Cutting our Library Assistant (and thus our library services) ● Tremendous reduction in our operational budget ● No supply budget for teachers' classrooms ● No technology purchases to replace obsolete/broken SMART boards and devices ● No funding for professional development ● Little funding for curricular consumables and materials ● No funds to purchase furniture (desks, chairs, file cabinets, tables, etc.) for teachers/staff in the new building which is slated to open in August 2021. (OFO has informed us that due to budget cuts, schools are responsible to purchase) <p>The restriction in funds also equates to less casual hire staff which is critical to providing support to teachers/students. This will directly impact students</p>

	<p>receiving special services (mainly safety for students requiring 1:1 support in our FSC and Medically Fragile classes).</p> <p>Classroom teacher reduction will have huge implications on class size and workload for teachers. With the possibility of continued guidance requiring social distancing, students will have less direct instructional time (face-to-face) with teachers as we probably need to go to a blended model with more groups (A/B/C/D) to accommodate the class size and distancing. We currently are able to employ an A/B blended schedule with our current staff. It also has a tremendous impact on the morale and culture of our school and staff. Tired, overworked, and under-supported staff without support cannot be effective educators and models for our Keiki.</p>
Kaleiopuu EI	<p>The reduction in both SPPA and WSF will make all programs drastically limited or cut altogether. For example, it is impossible to sustain our SPED inclusion/co-teaching without personnel. Since both SPPA and WSF are decreased, WSF cannot cover the shortfall. In addition, with the majority of funds covering personnel, teachers, and students will have an extremely minimal budget for any type of supplies. And in order to minimally sustain our personnel, this year's carryover to next is crucial. However, when that is depleted, we will be forced to make more reductions in our staff. Our students will continue to fall behind and our school will not be able to provide the support that is so essential in their foundational years here in their elementary grades.</p>
Waikele EI	<p>The budget reductions unfortunately not only affect our plans now moving forward but a few years. Reducing effective teachers and EAs will negatively impact student learning. Sustaining innovative and rigorous academic programs will be affected due to the significant budget cuts. The financial plan that was presented barely takes care of operating expenses.</p>
Waipahu EI	<p>The current budget restrictions regarding the decrease of SPPA and WSF funds equates to a shortage of approximately \$500K for WES. The reduction in staffing will equate to the elimination of our Co-Teaching Teams in grades 1-6. In addition to eliminating Co-Teach Teams (5 Teachers reduced to 2). Two EL teachers will now service the whole EL population (48%- approx. 456 students). I will also be cutting two EA positions as well as a clerical position. The restriction in funds also equates to less casual hire staff and this staffing is vital to assist teachers in closing the achievement gap. WES currently ranks the lowest in our complex area (PW) with respect to state ELA, Math, and Science assessments. In addition to the challenges faced in SY 2020-2021, we are already seeing the achievement gap widen to an even greater extent. I am not sure how we will continue to be innovative and creative yet rigorous with the current budget for SY 2021-2022.</p>
Waipahu High	<p>The current budget reductions significantly impact school operations and programs and further affect our ability to sustain and deliver services that support student learning. As a nationally recognized career academy school, Waipahu High is focused on preparing students for college and Hawaii's high-skilled workforce through a variety of rigorous and relevant learning experiences. Students are taught by dedicated and effective teachers, many with diverse backgrounds in a variety of industry sectors in Hawaii. Graduates of Waipahu High School have earned nationally recognized industry certification in over 20 areas including medical assistant, pharmacy</p>

	<p>technician, Solid Works, Autodesk Revit, OSHA 10, Adobe Suite, ArcGIS, ServSafe, and surgical instrument processing. Integrated within our academy design is Waipahu's Early College program currently with over 600 students, some graduating with their Associates Degree in Arts, Natural Sciences, and Applied Science Pre-Engineering before graduating from high school. Waipahu High's Beta Chi Omega (BKΩ) is the first and only official Phi Theta Kappa (PTK) chapter on a high school campus in the country. BKΩ has been recognized as 65th in the Top 100 of all PTK Chapters. Waipahu High School can only sustain these efforts with adequate funding to retain critically important personnel.</p> <p>However, our personnel has been significantly impacted by a reduction of \$1.56M and \$884K, when comparing the FY 21 and FY 22 Weighted Student Formula salaried financial plans and Special Education Per Pupil Allocation respectively. Budget cuts also impact support personnel, learning opportunities for all students, and equipment essential to support student learning.</p>
<p>Waipahu Int</p>	<p>Reduced positions at the school, 5 Teachers and 2 EAs. No funds for Professional Development Funds to support teacher training and to support school initiatives. No WSF funds to support extra-curricular activities and field trips. Need to rely on carryover funds to help to implement the SY 21-22 Academic Plan. If we are not able to carryover funds we will not be able to implement the majority of the SY's 21-22 Academic Plan. May not also have enough funds to cover any emergency needs that will occur.</p>

Hawai'i State Department of Education



Nā nā kuli-Wai'anae Complex Area

1 - High School, 1 - Middle School, 6 - Elementary Schools, 1 - Combination School
Senate District No. 21 House District No. 43, 44

COMPLEX AREA INFORMATION

FUNCTIONAL STATEMENT

A Complex Area consists of one or more school complexes, each school complex consisting of a high school and its feeder middle and elementary schools that feed into it. The complex area office, led by a Complex Area Superintendent (CAS), consists of functions that meet the needs of the respective portfolio of schools, students, parents, employees, educators, and community stakeholders to focus on transforming school design and learning experiences through strong leadership, student voice, and educator and school-community collaboration that leads to strong student outcomes. The CAS and staff are tasked with providing support and direction to schools within that geographic region by situating resources with decision making closer to schools as a means of improving student learning.

ALLOCATED INDEX COMPLEX AREA ALLOCATION FUNDS

School Year 2020-2021	School Year 2021-2022	Percentage Change
\$1,269,595	\$1,121,347	-11.68%

PROJECTED COMPLEX-LEVEL POSITIONS (General Funds)

Type of Position	School Year 2020-2021	School Year 2021-2022	Percentage Change
Educational Officer	5.00	6.00	20.00%
Teacher	3.00	2.00	-33.33%
Classified	7.00	6.00	-14.29%

COMPLEX PROGRAMMATIC IMPACTS

- Fewer staff affects Complex-level coaching supports to build capacity for effective instruction and address equity issues faced by our students (e.g., greater needs for social-emotional and college-readiness supports) at the school level.
- We are very grateful that we can carryover WSF into next year to mitigate staff loss, but it must be recognized that this means even deeper cuts will have to be made next year.

SCHOOL-LEVEL INFORMATION

STUDENT ENROLLMENT

School Year (SY) 2020-2021 (projected)	SY 2020-2021 (official)	SY 2021-2022 (projected)	Percentage Change (projected to projected)
7,177	7,126	7,002	-2.44%

ALLOCATED WEIGHTED STUDENT FORMULA FUNDS

SY 2020-2021 (projected)	SY 2020-2021 (official)	SY 2021-2022 (projected)	Percentage Change (projected to projected)
\$40,136,924	\$38,851,968	\$35,517,667	-11.51%

ALLOCATED SPECIAL EDUCATION PER PUPIL ALLOCATION FUNDS

SY 2020-2021 (projected: April 30, 2019 count)	SY 2020-2021 (official: April 30, 2020 count)	SY 2021-2022 (projected: April 30, 2020 count)	Percentage Change
\$19,528,857	\$19,721,224	\$17,205,395	-11.90%

PROJECTED SALARIED SCHOOL-LEVEL POSITIONS (General Funds)

Type of Position	SY 2020-2021 Financial Plan	SY 2021-2022 Financial Plan	Percentage Change
Educational Officer	31.00	32.00	3.23%
Teacher	584.50	534.50	-8.55%
Classified - (Instructional)	160.50	138.25	-13.86%
Classified - (Non- Instructional)	143.00	133.50	-6.64%

Nānākuli-Wai‘anae

<i>SCHOOL</i>	<i>Impacts of Budget Reductions</i>
Nānākuli Complex	
Nanaikapono EI	Loss of a SPED teacher - impacts co-teaching needs. Loss of Art, Music, Performing Arts, FT. & Librarian Impacts Data Team Time because teachers cannot be freed up to collaborate.
Nānākuli EI	Loss of a teacher, EAs, PPTs, travel/conferences, consultants - impacts coverage options during teacher meetings, in-class support, and standardized test prep. Results in larger class sizes and less time for teacher collaboration.
Nānākuli High & Int	- Losing 3 SPED teachers, 6 Gen Ed. teachers and 4 SPED EAs The loss of staff means larger class sizes and less individualized attention for kids, as well as an inability to provide coaching/RTI support to teachers and kids. - Losing 2 counselor positions means less ability to address SEL and support CCR preparation and planning.
Wai‘anae Complex	
Leihoku EI	Larger Class Sizes, No supplemental educational services: PE, Technology, Project-Based.
Ma‘ili EI	Larger Class Sizes, No supplemental educational services such as PE, Technology, Librarian. Two less SPED teachers. Loss of resource teachers results in loss of teacher planning and collaboration time.
Makaha EI	Loss of one SPED teacher and two Article VI General Education positions. Will impact class size and our model for Inclusion. We are also losing one general education teacher, which will increase class size coupled with the loss of Article VI positions. Loss of Librarian position means less access for kids/classes.
Wai‘anae EI	Cutting 5 educational assistants, 2 teachers, 1 office clerk, and 1 custodial staff. These cuts impact our ability to provide RTI and small group pullout for our most vulnerable students and increase class sizes.
Wai‘anae High	Cutting 3 SPED teachers, 1 High-Risk counselor, and 2 EAs. Implications: SPED caseloads will increase among remaining sped teachers, may affect class size in sped settings, and the ability to do outreach for high-risk student populations.
Wai‘anae Int	WIS will be cutting 7 teacher positions. This will result in larger class sizes. Furthermore, we are reducing our equipment and supply budget, which will result in fewer enrichment and STEM opportunities for our students.

Hawai'i State Department of Education



Castle-Kahuku Complex Area

1 - High School, 1 - Middle School, 13 - Elementary Schools, 1 - Combination School
Senate District No. 23, 24 House District No. 47, 48, 49

COMPLEX AREA INFORMATION

FUNCTIONAL STATEMENT

A Complex Area consists of one or more school complexes, each school complex consisting of a high school and its feeder middle and elementary schools that feed into it. The complex area office, led by a Complex Area Superintendent (CAS) consist of functions that meet the needs of the respective portfolio of schools, students, parents, employees, educators, and community stakeholders to focus on transforming school design and learning experiences through strong leadership, student voice, and educator and school-community collaboration that leads to strong student outcomes. The CAS and staff are tasked with providing support and direction to schools within that geographic region, by situating resources with decision making closer to schools as a means of improving student learning.

ALLOCATED INDEX COMPLEX AREA ALLOCATION FUNDS

School Year 2020-2021	School Year 2021-2022	Percentage Change
\$1,285,203	\$1,165,643	-9.30%

PROJECTED COMPLEX-LEVEL POSITIONS (General Funds)

Type of Position	School Year 2020-2021	School Year 2021-2022	Percentage Change
Educational Officer	4.00	3.00	-25.00%
Teacher	3.00	4.00	33.33%
Classified	5.50	5.5	0.00%

COMPLEX PROGRAMMATIC IMPACTS

- Loss of .5 peer mentor teacher/peer mentor teacher team lead
 - Coordination of peer mentor teacher team will be assigned a peer mentor teacher
 - New teacher assignments will be shifted to remaining peer mentor teachers

- Loss of casual hire staff support hours will result in the following duties and responsibilities being prioritized and reassigned to resource teachers:
 - Lending library management
 - CTE resources
 - Educational technology support
 - Computer science
 - Website and social media management
- Loss of 12-month inclusive practices resource teacher
 - Inclusive practices resource teacher team lead's duties and responsibilities will be shifted to special education resource teachers

SCHOOL-LEVEL INFORMATION

STUDENT ENROLLMENT

School Year (SY) 2020-2021 (projected)	SY 2020-2021 (official)	SY 2021-2022 (projected)	Percentage Change (projected to projected)
7,878	7,750	7,869	-0.11%

ALLOCATED WEIGHTED STUDENT FORMULA FUNDS

SY 2020-2021 (projected)	SY 2020-2021 (official)	SY 2021-2022 (projected)	Percentage Change (projected to projected)
\$44,710,187	\$43,082,464	\$40,676,835	-9.02%

ALLOCATED SPECIAL EDUCATION PER PUPIL ALLOCATION FUNDS

SY 2020-2021 (projected: April 30, 2019 count)	SY 2020-2021 (official: April 30, 2020 count)	SY 2021-2022 (projected: April 30, 2020 count)	Percentage Change
\$16,645,849	\$16,280,192	\$14,281,304	-14.21%

PROJECTED SALARIED SCHOOL-LEVEL POSITIONS (General Funds)

Type of Position	SY 2020-2021 Financial Plan	SY 2021-2022 Financial Plan	Percentage Change
Educational Officer	37.00	35.00	-5.41%
Teacher	631.50	598.50	-5.23%
Classified - (Instructional)	131.00	100.25	-23.47%
Classified - (Non- Instructional)	144.00	138.50	-3.82%

Castle-Kahuku	
<i>SCHOOL</i>	<i>Impacts of Budget Reductions</i>
Castle Complex	
Ahuimanu EI	<p>FTE positions being lost in Personal Services: Teachers: 1.5 Educational Assistants: 0 Counselors: 0 SpEd Teachers: 0 SpEd EAs: .25</p> <p>Other Personal Services being lost: Stipends: Substitute: \$10,146 (24 sub days for PD and Collaboration) PTTs: \$14,871 (1 PTT) Tutors: PPEs: \$30,855 (3 PPT)</p> <p>Other Expenses? Classroom supplies: \$6,500 Textbooks: \$2,000 Subscriptions:</p> <p>How many FTE positions are being lost in Support Services? Vice-Principal: Office Assistants: Custodians: Classroom cleaners: Adult Supervisors: \$2,803 (2 AS)</p> <p>Other support expenses? Technology: \$5,000 Library Supplies: Office Supplies: Custodial Supplies: \$5,000 Office Equipment:</p> <p>Are there programs that will no longer continue due to a decrease in funding? Full RTI Program (not PPE or PTT to provide a push in or pull out services) Data Teams (Specials will not be offered and articulation time for Data Teams will no longer be provided) EL Coordinator IXL Typing Club PCNC Gifted and Talented STEM classes Library class Computer Class Leadership Class Service Clubs (Peer Mentors, JPO, Library Club, Robotics, Media</p>

	<p>Club)</p> <p>Impacts of budget cuts:</p> <ul style="list-style-type: none"> ● Cutting all Part-time teachers, tutors will greatly hinder our ability to provide our students' needs for small-group instruction, personal support (academic and social), and safety (supervision). ● Technology (monetary and online programs) - to keep our devices compatible with online programs we will NOT be a one-to-one school anymore. Without upgraded Chromebooks, we cannot use the most effective programs. Another option may be to use inferior but cheaper programs (universal screener, tutorials, etc.). We will also not be able to provide a variety of online resources for students. ● Personnel not being cut will now have to work even harder and possibly for less pay. The burnout is REAL. I can see it and feel it this year.
<p>Castle High</p>	<p>FTE positions being lost in Personal Services: Teachers: 1 Educational Assistants: 1 Counselors: 0 SpEd Teachers: 0 SpEd EAs: 5.5 Librarian: 1 Librarian Asst: 1</p> <p>Other Personal Services being lost: Stipends: Substitute: PTTs: 3 Tutors: PPEs:</p> <p>Other Expenses? Classroom supplies: Textbooks: Subscriptions:</p> <p>How many FTE positions are being lost in Support Services? Vice-Principal: Office Assistants:1 Custodians:1 Classroom cleaners: Adult Supervisors:</p> <p>Other support expenses? Technology: Library Supplies: Office Supplies: Custodial Supplies: Office Equipment:</p> <p>Are there programs that will no longer continue due to a decrease in funding?</p> <p>Impacts of budget cuts:</p>

<p>Heeia EI</p>	<p>FTE positions being lost in Personal Services: Teachers: .5 Educational Assistants: 1 Counselors: 0 SpEd Teachers: 0 SpEd EAs: .75</p> <p>Other Personal Services being lost: Stipends: Not able to fund Substitute: Not able to fund PTTs: 0 Tutors: 0 PPEs: 1</p> <p>Other Expenses? Classroom supplies: Not able to purchase. Textbooks: Not able to purchase Subscriptions: \$10,000</p> <p>How many FTE positions are being lost in Support Services? Vice-Principal: 0 Office Assistants: 0 Custodians: 0 Classroom cleaners: 0 Adult Supervisors: 0</p> <p>Other support expenses? Technology: \$10,000 Library Supplies: Not able to purchase Office Supplies: Not able to purchase Custodial Supplies: Not able to purchase Office Equipment: \$10,000</p> <p>Are there programs that will no longer continue due to a decrease in funding?</p> <ul style="list-style-type: none"> • Rotation - Teachers might need to implement non-core subjects into their classroom which will hinder Data Team Meetings. <p>Impacts of budget cuts: Although we kept most of our staff, we will be operating on a very tight budget. Supplies for the library, classrooms, technology, and subscriptions will not be funded and therefore, students will not be able to benefit from having the necessary resources for their learning. Our support staff (curriculum coordinators, EL, RTI) might need to teach/support in the classroom which will affect data teams and PD for teachers.</p>
<p>Kahaluu EI</p>	<p>FTE positions being lost in Personal Services: Teachers: 1 Educational Assistants: 1 .75 EA; moving all (3 EAs) from 1.0 to .75 Counselors: SpEd Teachers: 1 SpEd EAs: 1 .75 EA; Moving all (5 EAs) from 1.0 to .75</p> <p>Other Personal Services being lost: Stipends: Losing \$8,270 to cover stipends</p>

	<p>Substitute: Losing \$10,680 to cover subs PTTs: Tutors: PPEs:</p> <p>Other Expenses? Classroom supplies: \$10,000 Textbooks: Subscriptions:</p> <p>How many FTE positions are being lost in Support Services? Vice-Principal: Office Assistants: Custodians: Classroom cleaners: 2 Adult Supervisors:</p> <p>Other support expenses? Technology: \$5,000 Library Supplies: \$1,500 Office Supplies: \$3,500 Custodial Supplies: \$3,000 Office Equipment: \$3,000</p> <p>Are there programs that will no longer continue due to a decrease in funding? Enrollment Reduction: \$67,500 (Estimating being short 15 students from 290)</p> <p>Impacts of budget cuts:</p> <ul style="list-style-type: none"> • Tried to keep all positions as much as possible. • Had to reduce workforce hours to keep everyone employed on my campus (reducing 8 EAs to .75). • Still had to cut two .75 EA positions, 2 classroom cleaners, and 1 SPED teacher position. This will impact services to students and the health and safety of our students. • After personnel and payment of enrollment reduction, we will be left with an operational budget of \$30,000 to run our school • We will barely cover Xerox machines, phones, alarms, and custodial supplies. • I will have no budget to purchase office and classroom equipment and supplies for my students and staff. This will impact how lessons are delivered and what students will be able to do in the classroom.
Kaneohe EI	<p>FTE positions being lost in Personal Services: Teachers: 3 Educational Assistants: 0 Counselors: 0 SpEd Teachers: 0 SpEd EAs: 0</p> <p>Other Personal Services being lost: Stipends: 0 Substitute: \$13,528 (76 sub days) PTTs: 0 Tutors: 0</p>

	<p>PPEs: \$24,598 (3)</p> <p>Other Expenses? Classroom supplies: 0 Textbooks: 0 Subscriptions: 0</p> <p>How many FTE positions are being lost in Support Services? Vice-Principal: 0 Office Assistants: 0 Custodians: 0 Classroom cleaners: 0 Adult Supervisors: \$13,817 (2)</p> <p>Other support expenses? Technology: 0 Library Supplies: 0 Office Supplies: 0 Custodial Supplies: 0 Office Equipment: 0</p> <p>Are there programs that will no longer continue due to a decrease in funding? We are discontinuing our enrichment program.</p> <p>Impacts of budget cuts: More responsibilities are being placed on staff that remains. For example, we are going from 2 coaches to 1. The remaining coach will coordinate both RTI and Data Teams which were previously divided. Because we are eliminating resource teachers who provide intervention services, homeroom teachers will need to assume the responsibility to provide interventions for their students.</p>
<p>Kapunahala El</p>	<p>FTE positions being lost in Personal Services: Teachers: 0 Educational Assistants: 0 Counselors: 0 SpEd Teachers: 1 SpEd EAs: 0</p> <p>Other Personal Services being lost: Stipends: Not able to fund stipends for SY 2021-2022 Substitute: Not able to fund substitutes for SY 2021-2022 PTTs: Tutors: PPEs:</p> <p>Other Expenses? Classroom supplies: Textbooks: Subscriptions:</p> <p>How many FTE positions are being lost in Support Services? Vice-Principal: 0 Office Assistants: 0 Custodians: 0 Classroom cleaners: 0 Adult Supervisors: 0</p>

	<p>Other support expenses? Technology: Not funding \$30,000 Library Supplies: Not funding \$5,000 Office Supplies: Custodial Supplies: Office Equipment:</p> <p>Are there programs that will no longer continue due to a decrease in funding?</p> <p>Impacts of budget cuts: After funding all of our needed personnel costs, we are left with \$57,540. This will severely impact our school's operations as we have a minimum operating budget of \$181,176 and would be short by approximately \$123,636 to fund the following needs:</p> <ul style="list-style-type: none"> ● Classroom Cleaners: \$12,120 ● PCNC: \$14,056 ● Health Room Supplies: \$7,000 ● Custodial Supplies/Equipment: \$15,000 ● Classroom Supplies: \$25,000 ● Telephone/Telecommunication: \$5,000 ● Alarm Monitoring: \$3000 ● Office Supplies/Expenses: \$50,000 ● Fax, Printer, and Copy Machine Expenses: \$50,000
King Int	<p>FTE positions being lost in Personal Services: Teachers: 2 Educational Assistants: 0 Counselors: 0 SpEd Teachers: 2 SpEd EAs: 4</p> <p>Other Personal Services being lost: Stipends: Not able to fund in SY 2021-22 Substitute: Not able to fund SY 2021-22 PTTs: 2 Tutors: Not currently funded PPEs: Not currently funded</p> <p>Other Expenses? After all funding all the personnel positions, both salaried and casual, there is \$96.580 left to run the school.</p> <p>Classroom supplies: Textbooks: Subscriptions:</p> <p>How many FTE positions are being lost in Support Services? Vice-Principal: 0 Office Assistants: possible 1 Custodians: 0 Classroom cleaners: 0 Adult Supervisors: 0</p> <p>Other support expenses? After all funding all the personnel positions, both salaried and casual, there is \$96.580 left to run the school. After all funding all the personnel positions, both salaried and casual, there is \$96.580 left to run the school. Annual contracts for</p>

equipment, alarm, ACs, 2 copy machines, fax, library subscriptions, printers, 5 AED defibrillators, WASC dues, and phones totals to about \$50,000. This leaves about \$46,000 to purchase all supplies. It would help if schools could receive the money from the use of facility fees that the CK Complex has been using to fund the Complex budget.

Technology:
 Library Supplies:
 Office Supplies:
 Custodial Supplies:
 Office Equipment:

Are there programs that will no longer continue due to a decrease in funding?

Possible to lose the 3 innovation classes for our students who disengaged with traditional learning. Also possible that electives might be affected. Leadership will meet on Jan. 25 to determine which courses will be affected.

Impacts of budget cuts:

After all funding all the personnel positions, both salaried and casual, there is \$96,580 left to run the school. Annual contracts for equipment, alarm, ACs, 2 copy machines, fax, library subscriptions, printers, 5 AED defibrillators, WASC dues, and phones totals to about \$50,000.

Received \$116,565 in additional funds via WSF for the reasons stated below from Budget.

“extra support to middle schools that will be receiving incoming 6th graders. This class (the class of 2027) is smaller than normal due to the change in kindergarten entry age effective SY 2013-14. Due to differences in teaching lines, it is anticipated that secondary schools (middle and high) will have a more difficult time adapting to this one-time dip in enrollment than elementary schools did. In order to assist with this situation, additional funds will be provided to the affected schools.

For FY20-21, affected schools are defined as:

- *Middle schools that include 6th grade (including combo schools), and*
- *Schools that are showing a decrease in enrollment **for grade 6** between SY19-20 OEC and SY20-21 Projected Enrollment.*

It has been determined that the Department will be providing additional funds equivalent to restoring 50% of the decrease in enrollment.”

Received only \$65,293 CK SPAA funds, leaving a decrease in the total SPAA funds of -\$267,000 which impacts the special education services and programs available to students. In addition, 1:1 support previously provided through contracted agencies might need to be covered by school level EAs. It is uncertain how many students coming up to King next year currently receive contracted 1:1 support, which can further reduce the SPAA funds available for school-level personnel positions. Hopefully, we can provide this information to King

	<p>for planning the programs before the first posting for the annual teacher transfer period.</p>
<p>Parker EI</p>	<p>FTE positions being lost in Personal Services: Teachers: 2 Educational Assistants: NA Counselors: 0 SpEd Teachers: 2 SpEd EAs: 1.5</p> <p>Other Personal Services being lost: Stipends: Not able to fund Substitute: Not able to fund PTTs: NA Tutors: 3 PPEs: 1</p> <p>Other Expenses? Classroom supplies: \$13,000 Textbooks: will not be able to purchase additional or even consumables for student use Subscriptions: \$15,000</p> <p>How many FTE positions are being lost in Support Services? Vice-Principal: 0 Office Assistants: .5 Custodians: will cut 1 FTE custodian Classroom cleaners: 1 Adult Supervisors: 3</p> <p>Other support expenses? Technology: unable to purchase replacements Library Supplies: \$3000 Office Supplies: Custodial Supplies: will probably be affected, yet still need the basics in order to operate as a school Office Equipment:</p> <p>Are there programs that will no longer continue due to a decrease in funding?</p> <ul style="list-style-type: none"> ● Library ● PE ● Dedicated EL ● Full RTI program (need to be more intentional as to who and how we provide support) ● Dedicated data team meeting bi-monthly and rotation for the students (PE, Library & Guidance) <p>Impacts of budget cuts:</p> <ul style="list-style-type: none"> ● Unable to provide an FTE teacher for EL, Librarian, PE ● School personnel needing to take on additional responsibilities in order to meet the needs of students and the school
<p>Puohala EI</p>	<p>FTE positions being lost in Personal Services: Teachers: 0 Educational Assistants: .75 Counselors: 0 SpEd Teachers: 0</p>

	<p>SpEd EAs: 2.5</p> <p>Other Personal Services being lost: Stipends: Substitute: PTTs: Tutors: 2 = \$20,000.00 PPEs:</p> <p>Other Expenses? Classroom supplies: \$15,400.00 Textbooks: %15,000.00 Subscriptions: \$10,000</p> <p>How many FTE positions are being lost in Support Services? Vice-Principal: 0 Office Assistants: 0 Custodians: 0 Classroom cleaners: 0 Adult Supervisors: 1</p> <p>Other support expenses? Technology: Library Supplies: \$10,000.00 Office Supplies: \$3,500.00 Custodial Supplies: Office Equipment:</p> <p>Are there programs that will no longer continue due to a decrease in funding? Yes</p> <p>Impacts of budget cuts:</p> <ul style="list-style-type: none"> ● Although we kept most of our staff, we will be operating on a very tight budget. Supplies for the library, classrooms, technology, and subscriptions will not be funded and therefore, students will not be able to benefit from having the necessary resources for their learning. ● School personnel needing to take on additional responsibilities in order to meet the needs of students and the school. ● \$6,691 remaining after personnel to run the school + carryover which is quickly shrinking.
<p>Waiahole EI</p>	<p>FTE positions being lost in Personal Services: Teachers: 0 Educational Assistants: 0 Counselors: 0 SpEd Teachers: 0 SpEd EAs: 0</p> <p>Other Personal Services being lost: Stipends: \$16,000.00 Substitute: \$2,000.00 PTTs: \$30,000 Tutors: 0 PPEs: 0</p>

	<p>Other Expenses? Classroom supplies: \$3,000.00 Textbooks: \$2,500.00 Subscriptions: \$1,500.00</p> <p>How many FTE positions are being lost in Support Services? Vice-Principal: NA Office Assistants: 0 Custodians: 0 Classroom cleaners: 0 Adult Supervisors: NA</p> <p>Other support expenses? Technology: 0 (Purchased tech during SY 20-21) Library Supplies: 0 (No librarian position so no purchases are made for the library) Office Supplies: \$2,000.00 Custodial Supplies: \$5,000.00 Office Equipment: 0</p> <p>Are there programs that will no longer continue due to a decrease in funding?</p> <ul style="list-style-type: none"> • Afterschool Program - If we do not get an extension for the 21st Century Grant, we will no longer be able to have an afterschool program. • Student Specialty Rotations - Without PPTs, we will not be able to offer students weekly specialty rotations in the areas of STEM and Art. • Online subscriptions and curriculum materials will not be funded. <p>Impacts of budget cuts: At Waiāhole Elementary School, we are just trying to “maintain” the status quo with all of our positions (teachers, EAs, Office, Custodians, etc.). We can’t afford to make any additional cuts as they will have an impact on our school-wide processes, systems, and programs. We are already stretched and I worry about staff morale and burnout if additional cuts are made to our school’s budget.</p>
Kahuku Complex	
Hauula EI	<p>FTE positions being lost in Personal Services: Teachers: 0 Educational Assistants: 0 Counselors: 0 SpEd Teachers: 1 SpEd EAs: 0</p> <p>Other Personal Services being lost: Stipends: 0 Substitute: 0 PTTs: 0 Tutors: 0 PPEs: 0</p>

	<p>Other Expenses? Classroom supplies: 0 Textbooks: 0 Subscriptions: 0</p> <p>How many FTE positions are being lost in Support Services? Vice-Principal: 1 Office Assistants: 0 Custodians: 0 Classroom cleaners: 0 Adult Supervisors: 0</p> <p>Other support expenses? Technology: 0 Library Supplies: 0 Office Supplies: 0 Custodial Supplies: 0 Office Equipment: 0</p> <p>Are there programs that will no longer continue due to a decrease in funding?</p> <ul style="list-style-type: none"> • Our RTI and Enrichment programs that take place before and after school and during the summer • Transition to Kindergarten program during the summer <p>Impacts of budget cuts: Not being able to provide much-needed support and interventions for struggling students - which is a majority of the school. The school is already limited with a halftime SSC, and no coaches or Title 1 Coordinator. One administrator assuming all school initiatives will undermine the work needed to strengthen student achievement and maintain safe and civil practices within our school community.</p>
Kaaawa El	<p>FTE positions being lost in Personal Services: Teachers: Educational Assistants: Counselors: SpEd Teachers: SpEd EAs:</p> <p>Other Personal Services being lost: Stipends: Substitute: PTTs: Tutors: PPEs:</p> <p>Other Expenses? Classroom supplies: Textbooks: Subscriptions:</p> <p>How many FTE positions are being lost in Support Services? Vice-Principal: Office Assistants: Custodians: Classroom cleaners:</p>

	<p>Adult Supervisors:</p> <p>Other support expenses? Technology: No funds for this Library Supplies: No funds for this Office Supplies: No funds for this Custodial Supplies: Short \$4,000 Office Equipment: No funds for this</p> <p>Are there programs that will no longer continue due to a decrease in funding? Not sure at this time as I am banking on cost-saving and district funds to continue programs.</p> <p>Impacts of budget cuts: I am trying to keep everyone as I have cut as many positions that I responsibly can cut. My working budget usually runs between \$45,000-50,000. I am trying to save as much money as possible this year to carry over to next year to give me a working budget. Right now it looks like my working budget will be \$20,000. If nothing out of the ordinary happens I might be able to work with that small of a budget but I definitely wouldn't have money to buy what I need for SY 2022-2023.</p>
Kahuku EI	<p>FTE positions being lost in Personal Services: Teachers: 0 Educational Assistants: 0 Counselors: 0 SpEd Teachers: 0 SpEd EAs: 0</p> <p>Other Personal Services being lost: Stipends: all I will have no money for this Substitute: all I will have no money for this PTTs: 1 Tutors: 0 PPEs: 0</p> <p>Other Expenses? Classroom supplies: Short \$20,000 Textbooks: Short \$5,000 Subscriptions: 0</p> <p>How many FTE positions are being lost in Support Services? Vice-Principal: N/A Office Assistants: 0 Custodians: 0 Classroom cleaners: 0 Adult Supervisors: 0</p> <p>Other support expenses? Technology: No funds for this Library Supplies: No funds for this Office Supplies: No funds for this Custodial Supplies: Short \$4,000 Office Equipment: No funds for this</p> <p>Are there programs that will no longer continue due to a decrease in funding?</p>

	<p>Impacts of budget cuts:</p>
Kahuku High & Int	<p>FTE positions being lost in Personal Services: Teachers: 3 Educational Assistants: 0 Counselors: 0 SpEd Teachers: 0 SpEd EAs: .5</p> <p>Other Personal Services being lost: Stipends: Not currently funded Substitute: Not currently funded PTTs: We have none at this time Tutors: We have none at this time PPEs: TBD</p> <p>Other Expenses? Classroom supplies: TBD Textbooks: TBD Subscriptions: TBD</p> <p>How many FTE positions are being lost in Support Services? Vice-Principal: 0 Office Assistants: 0 Custodians: 0 Classroom cleaners: 0 Adult Supervisors: 0</p> <p>Other support expenses? Technology: TBD Library Supplies: No funding Office Supplies: 0 Custodial Supplies: 0 Office Equipment: 0</p> <p>Are there programs that will no longer continue due to a decrease in funding? Our full-time EL teacher will no longer be funded.</p> <p>Impacts of budget cuts: The school is having to supplement about \$60,000 SPED deficit with WSF funds.</p>
Laie EI	<p>FTE positions being lost in Personal Services: Teachers: 0 Educational Assistants: 0 Counselors: 0 SpEd Teachers: 1 SpEd EAs:4</p> <p>Other Personal Services being lost: Stipends:\$8500 Substitute:\$8590 PTTs: 4 Tutors: PPEs:2</p>

	<p>Other Expenses? Classroom supplies: Textbooks: Subscriptions:</p> <p>How many FTE positions are being lost in Support Services? Vice-Principal: Office Assistants: .5 Custodians: Classroom cleaners: Adult Supervisors:</p> <p>Other support expenses? Technology:\$20,000 Library Supplies: Office Supplies: Custodial Supplies: Office Equipment:</p> <p>Are there programs that will no longer continue due to a decrease in funding? No special rotation including, art, PE, music, STEM.</p> <p>Impacts of budget cuts: We are hoping we don't have issues with technology, no budget for replacement, less student support in the classroom, no money for music, art, PE teachers (PPEs), no budget for professional development opportunities. Currently, have a \$71,194 sped deficit that will have to be covered with WSF funds.</p>
<p>Sunset Beach EI</p>	<p>FTE positions being lost in Personal Services: Teachers: 1 Educational Assistants: Counselors: SpEd Teachers: SpEd EAs: 2.5</p> <p>Other Personal Services being lost: Stipends: Substitute: 58 sub days for training (\$10,500) PTTs: Tutors: PPEs: 3</p> <p>Other Expenses? Classroom supplies:\$250 per teacher (\$8,500) Textbooks: \$9,000 Subscriptions: \$21,000</p> <p>How many FTE positions are being lost in Support Services? Vice-Principal: Office Assistants: Custodians: Classroom cleaners: Adult Supervisors:</p> <p>Other support expenses? Technology: \$35,000</p>

	<p>Library Supplies: Office Supplies: Custodial Supplies:\$25,000 Office Equipment:</p> <p>Are there programs that will no longer continue due to a decrease in funding? We will not have PPE support for our ELL program. We will not have PPE support in our kindergarten rooms We will not have PPE support for our Grade 5 SPED students We will not have EA support for Grade 6 SPED students We will not have EA support for our Kindergarten SPED students We will not have a PE teacher We will not have a SPED preschool program</p> <p>Impacts of budget cuts: Even though the school is attempting to use carryover funds to help with budget cuts, we are still going to lose a total of 6 employees- 1 teacher, 2 EAs, and 3 PPEs, which will mean fewer classrooms support, less support for our SPED students, and less support for our ELL program. We are also losing a large amount of funding for technology upkeep, curriculum, online subscriptions, and classroom supply money. This will make it more difficult for teachers to reach grade-level standards because they won't have access to the programs and the curriculum that are used to assist with learning.</p>
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Hawai'i State Department of Education



Kailua-Kalaheo Complex Area

2 - High Schools, 1 - Middle School, 9 - Elementary Schools, 1 - Combination School,
1 - Special School

Senate District No. 24, 25 House District No. 49, 50, 51

COMPLEX AREA INFORMATION

FUNCTIONAL STATEMENT

A Complex Area consists of one or more school complexes, each school complex consisting of a high school and its feeder middle and elementary schools that feed into it. The complex area office, led by a Complex Area Superintendent (CAS) consist of functions that meet the needs of the respective portfolio of schools, students, parents, employees, educators, and community stakeholders to focus on transforming school design and learning experiences through strong leadership, student voice, and educator and school-community collaboration that leads to strong student outcomes. The CAS and staff are tasked with providing support and direction to schools within that geographic region, by situating resources with decision making closer to schools as a means of improving student learning.

ALLOCATED INDEX COMPLEX AREA ALLOCATION FUNDS

School Year 2020-2021	School Year 2021-2022	Percentage Change
\$1,179,419	\$1,066,359	-9.59%

PROJECTED COMPLEX-LEVEL POSITIONS (General Funds)

Type of Position	School Year 2020-2021	School Year 2021-2022	Percentage Change
Educational Officer	6.00	5.00	-16.67%
Teacher	3.00	2.00	-33.33%
Classified	4.00	4.00	0.00%

COMPLEX PROGRAMMATIC IMPACTS

- Full Release mentor positions cut from 4 to 2. Services to new teachers will be impacted. Special Education mentor responsibilities will be covered by the District Resource Teachers who have a multitude of other responsibilities.

- Complex Area Literacy Specialist (DES) position and Math RT (funded by federal funds which include + 50.75% fringe) result in less Federal funds for Professional development and support to schools.
- Substitute costs for professional development provided to schools will be cut and therefore, the complex area will not be able to support schools in continued professional learning.
- SPPA- Reduced amount means less help to schools \$200,000 vs \$500,000 (Previous year)
- Operations cost - severely impacted.

SCHOOL-LEVEL INFORMATION

STUDENT ENROLLMENT

School Year (SY) 2020-2021 (projected)	SY 2020-2021 (official)	SY 2021-2022 (projected)	Percentage Change (projected to projected)
6,235	5,992	6,129	-1.70%

ALLOCATED WEIGHTED STUDENT FORMULA FUNDS

SY 2020-2021 (projected)	SY 2020-2021 (official)	SY 2021-2022 (projected)	Percentage Change (projected to projected)
\$35,445,393	\$33,393,604	\$31,780,853	-10.34%

ALLOCATED SPECIAL EDUCATION PER PUPIL ALLOCATION FUNDS

SY 2020-2021 (projected: April 30, 2019 count)	SY 2020-2021 (official: April 30, 2020 count)	SY 2021-2022 (projected: April 30, 2020 count)	Percentage Change
\$12,365,564	\$12,586,800	\$11,050,858	-10.63%

PROJECTED SALARIED SCHOOL-LEVEL POSITIONS (General Funds)

Type of Position	SY 2020-2021 Financial Plan	SY 2021-2022 Financial Plan	Percentage Change
Educational Officer	26.00	23.00	-11.54%
Teacher	467.00	435.00	-6.85%
Classified - (Instructional)	100.25	87.25	-12.97%
Classified - (Non- Instructional)	135.00	126.75	-6.11%

Kailua-Kalaheo

SCHOOL	Impacts of Budget Reductions
Kailua Complex	
Enchanted Lake EI	<p>FTE positions reduced SY 21-22</p> <p>1.WSF 2 teacher positions SPPA 3 teacher positions</p> <p>2. Casual reductions SY 21-22 WSF 1 Technology Position (PTT) - PE, Art, PCNC SPPA 1 temporary EA position</p> <p>3. Supply/Equipment reductions SY 21-22 WSF - Computer Programs eliminated - TeenBizz/Kid Bizz, Generation Genius, IXL, etc. Other programs teachers use to supplement Acellus distance learning programs. No Substitute Teacher Funds for Professional Development</p> <p>Narrative Impact to programs SY 21-22 Because of the extreme budget cuts in SY 2019-2020 we lost 1 general education teacher for grade 5, 1 technology position, and 1 EA position, no PCNC position, no substitute EA funds, no professional development funds, limited money for toilet paper, paper towels, sanitation wipes, soap and cleaning products, funds to construct an isolation area in event of COVID 19 cases; limited PPE supplies/equipment only for SpEd teachers, no PPE supplies/equipment for EAs and other teachers, office, custodial, and cafeteria employees.</p>
Kaelepulu EI	<p>1. FTE positions reduced SY 21-22</p> <ul style="list-style-type: none"> ○ WSF: 1 - 1.0 FTE classroom teacher ○ SPPA 1 - 1.0 FTE classroom teacher (Article VI) <p>2. Casual reductions SY 21-22</p> <ul style="list-style-type: none"> ○ WSF - 2 PTTs, 1 PPE, 1 adult supervisor <p>3. Supply/Equipment reductions SY 21-22</p> <ul style="list-style-type: none"> ○ WSF - <ul style="list-style-type: none"> ○ Classroom supplies - \$250 ○ Office supplies - \$25 <p>Narrative (brief) impacts to programs SY 21-22</p> <p>WSF - Losing 1 teacher position, unfortunately, means that one of our non-classroom teachers has to go back into the classroom, so her duties have to be absorbed by our already overextended academic coach/student services coordinator, and</p>

	<p>we will not be able to have a library/media class for specials which provides teachers with coverage to meet for ILT, ART, MTSS, and our other priority goals. As for the casual hires, we will lose our two PTTs who support our large class sizes and provide RTI for our students with higher needs, and we will lose our PCNC who supports our family and community engagement. These support staff also assist us with supervision on campus and without them, we will need to rework our recess and lunch schedule to have adequate supervision.</p> <p>SPPA - Losing our Article VI position results in larger class sizes for one-grade level and makes it more difficult for teachers to be able to manage the classroom and provide more individualized support. We have 2-grade levels (2nd and 3rd) that have more than 30 students but with the loss of this position, next year we will only be able to split grade 3 in half and 4th grade is projected to have 35 students. Also, with the loss of WSF funds above, I have no additional funds to purchase an EA, PTT, or PPE to support the large 4th-grade class.</p>
Kailua High	<p>Kailua High School had reductions for SY 21-22.</p> <p>Position Reductions WSF: 2 Teachers, .5 Custodian SPPA: 1 teacher, 1 EA</p> <p>Cut classroom expenses: \$10,000 Cut operating expenses: \$10,000</p>
Keolu EI	<p>We had to cut the following positions: 1 Literacy coach position 2 Educational Aide position</p> <p>Even with the cuts, we do not have any funds left over for operating costs.</p>
Maunawili EI	<p>Reduction for SY 21-22</p> <p>FTE Positions Reduced: SPPA - 2 Article VI Teachers, 1 Educational Assistant</p> <p>Casual Positions Reduced: 3 Part-Time Teachers (Music, Response to Intervention Support, ELL/RTI Support)</p> <p>Cut Classroom Expenses (Teacher Classroom Budget): \$12,500 Cut Classroom Furniture Expenses: \$10,000 Cut Stipends (Subs for articulation, training, and planning): \$15,000 Cut Services: Tech Services Contract: \$16,540</p>
Olomana	<p>Positions Cut Due to Org ID Reduction: 1 Vice Principal, 2</p>

	<p>Counselors Classroom Supplies: \$40,000</p>
<p>Pope El</p>	<p>Reduction for SY 21-22 FTE positions reduced: WSF - 2 teachers SPPA - 1 teacher Blanche Pope Elementary is being impacted by the budget decrease. Teacher to student class ratios will increase with the loss of teaching positions. Our school technology plan has been affected by the loss of our technology coordinator. There will be an impact on classroom resources and supplies as the annual allowance per class will no longer be available.</p>
<p>Waimanalo El & Int</p>	<ol style="list-style-type: none"> 1. FTE positions reduced SY 21-22 <ul style="list-style-type: none"> ○ WSF 2.0 teachers reduced. (Detriment to middle school) ○ SPPA 1.0 teacher reduced (Detriment to special education services especially at a combo school with multiple grade level span) 2. Casual reductions SY 21-22 <ul style="list-style-type: none"> ○ WSF 2.0 PPE positions lost to support vulnerable ELL population ○ SPPA 0 (unable to allocate funding for this, all monies to personnel) 3. Supply/Equipment reductions SY 21-22 <ul style="list-style-type: none"> ○ WSF Reduction in supplies, R&M, etc. by 1/2 the previous year's amount. ○ SPPA 0 (unable to allocate funding for this all monies to personnel) 4. Narrative (brief) impacts to programs SY 21-22 <ul style="list-style-type: none"> ○ WSF Middle School has been depleted. Forcing teachers to teach multiple subjects with a limited ability to offer true middle school classes, like health, art, music, and other electives. If we maintain CDC guidelines and social distancing for next year, we may be even more limited to what we can offer. ○ SPPA We are bare-bones staffing for special education covering multiple grade levels from preschool to 8th grade. This reduction limits our ability to provide quality special education services as the staff is covering multiple grade levels.

Kalaheo Complex	
Aikahi EI	<p>SPA: Cutting 1.0 SPED and .75 EA Classroom expenses: \$10,000 Programs: \$10,000 for Subscriptions</p> <p>WSF - The WSF 10% cut will significantly alter our curricular options. We will not be able to have our technology teacher position and our PE teacher position, which not only means the loss of those two teaching lines (converted to classroom teaching lines) but also means we will not be able to have teacher articulation time which was a weekly opportunity for teachers to meet and discuss their curriculum plans and to analyze data in their data teams.</p> <p>SPPA - The WSF 10% cut will mean we lose two positions. This will increase caseloads for SPED teachers and decrease service providers from our EA group. We will need to revisit our staffing to ensure we can cover the IEP cases and minutes/services for each student.</p>
Kailua EI	<p>Kailua had a reduction for SY 21-22</p> <p>FTE positions reduced: WSF - 1 teacher SPPA - would have been 2 EAs and 1 preschool teacher if the district didn't supplement.</p> <p>WSF- Zero money for classroom supplies; zero money for Part-Time Teachers for reading intervention; zero money for subs or stipends for Professional development.</p>
Kailua Int	<ol style="list-style-type: none"> 1. FTE positions reduced SY 21-22 <ul style="list-style-type: none"> ○ SPPA - 1 Article VI position 2. Casual reductions SY 21-22 <ul style="list-style-type: none"> ○ WSF - 1 PTT 3. Supply/Equipment reductions SY 21-22 <ul style="list-style-type: none"> ○ WSF - 185,000 4. Narrative (brief) impacts to programs SY 21-22 <ul style="list-style-type: none"> ○ WSF - 28,000 (subs, stipends, PD) <p>Narrative: Due to this loss in finances, our student to teacher ratio will increase and hinder our ability to meet our students' needs. This lack of resources will impact our ability to provide 1:1 devices for students, provide professional development for teachers in this rapidly changing learning environment, and impact our learning spaces with supplies, furniture, and technology.</p>
Kainalu EI	<ol style="list-style-type: none"> 1. FTE positions reduced SY 21-22

	<ul style="list-style-type: none"> ○ WSF 1.5 Positions (2.5 if one of the teachers does not retire) ○ SPPA 1.0 Educational Assistant, 2.0 Article 6 Teachers <p>2. Casual reductions SY 21-22</p> <ul style="list-style-type: none"> ○ WSF - PCNC position, 1 PPT position <p>3. Supply/Equipment reductions SY 21-22</p> <ul style="list-style-type: none"> ○ WSF \$25,000 <p>4. Narrative (brief) impacts to programs SY 21-22</p> <p>WSF - Have to cut all special programs due to teacher WSF cuts. No STEM and MUSIC offered as these teachers have to become general education classroom teachers due to budget cuts. Also, have to cut a separate AGT teacher because of these budget cuts.</p> <p>SPPA - Major impacts as we can only fund 1 of the 3 articles 6 teachers for the coming year.</p>
<p>Kalaheo High</p>	<p>1. FTE positions reduced SY 21-22</p> <ul style="list-style-type: none"> ○ WSF - 3.0 FTE teachers, 1.0 FTE office assistant, .5 FTE school custodian, 1.0 FTE school security attendant ○ SPPA - 1.75 FTE educational assistants. The Complex is supplementing Kalaheo HS to balance the SPPA school allocation and avoid cutting SpED teachers <p>2. Casual reductions SY 21-22</p> <ul style="list-style-type: none"> ○ WSF - stipends \$3,600, substitutes \$8,000, early college \$15,000 ○ SPPA - <p>3. Supply/Equipment reductions SY 21-22</p> <ul style="list-style-type: none"> ○ WSF - r&m \$600, equipment \$4,500, replacement computers \$10,000, computer software \$1,500, av equipment \$3,100, services for fee - misc. \$2,000, registration fee \$4,460 ○ SPPA - All supplies and equipment for SPPA are paid out of WSF funds. <p>4. Narrative (brief) impacts to programs SY 21-22</p> <ul style="list-style-type: none"> ○ WSF - The 2021-2022 WSF allocation is \$284,904 fewer dollars than 2002-2021 which was cut to \$104,424. The largest direct impact occurs in Student Success and Successful

	<p>Systems of Support funds, resulting in fewer staff providing direct and support services to students and school operations. Cutting teacher positions negatively impacts the school master schedule offerings, which include Honors, AP, electives, and resource classes.</p> <ul style="list-style-type: none"> ○ SPPA - SPPA operational/support functions are supplemented or directly paid for by WSF dollars, which includes 1.0 FTE student services coordinator and 1.0 FTE office assistant. Purchasing computers for students is a significant cost taken from WSF dollars.
<p>Mokapu EI</p>	<p>FTE positions cut: Educational Assistants 1 Teachers 3 SPED EA 1</p> <p>Other Personnel cuts: PTTs- 9/ Para-pros -5 Tutors \$75,000</p> <p>Other Expenses Classroom supplies \$20,000 Subscriptions \$20,000 Technology (devices/equipment) \$60,000 Library supplies - \$3,000 laminator, toner Custodial supplies \$2,000 Office supplies \$2,000 Machine leases \$10,000</p> <p>Programs discontinued due to budget cuts: After school programs Travel Clubs Academically Gifted Talented</p>

Hawai'i State Department of Education



Hilo-Waiakea Complex Area

2 - High Schools, 2 - Middle Schools, 8 - Elementary Schools, 1 - Combination School
Senate District No. 1, 4 House District No. 1, 2

COMPLEX AREA INFORMATION

FUNCTIONAL STATEMENT

A Complex Area consists of one or more school complexes, each school complex consisting of a high school and its feeder middle and elementary schools that feed into it. The complex area office, led by a Complex Area Superintendent (CAS) consist of functions that meet the needs of the respective portfolio of schools, students, parents, employees, educators, and community stakeholders to focus on transforming school design and learning experiences through strong leadership, student voice, and educator and school-community collaboration that leads to strong student outcomes. The CAS and staff are tasked with providing support and direction to schools within that geographic region, by situating resources with decision making closer to schools as a means of improving student learning.

ALLOCATED INDEX COMPLEX AREA ALLOCATION FUNDS

School Year 2020-2021	School Year 2021-2022	Percentage Change
\$1,258,254	\$1,144,149	-9.07%

PROJECTED COMPLEX-LEVEL POSITIONS (General Funds)

Type of Position	School Year 2020-2021	School Year 2021-2022	Percentage Change
Educational Officer	4.00	4.00	0.00%
Teacher	5.00	5.00	0.00%
Classified	5.00	5.00	0.00%

COMPLEX PROGRAMMATIC IMPACTS

- Complex Area will be using its funds toward the positions that have been identified as no longer being able to be funded directly through State programs. These positions include the Inclusive Practices Resource Teacher, the Special Education Teacher Full Release Mentor, and the Comprehensive School Improvement Resource Teacher.

- Reduction of ICAA will impact fiscal support to the CA plan.

SCHOOL-LEVEL INFORMATION

STUDENT ENROLLMENT

School Year (SY) 2020-2021 (projected)	SY 2020-2021 (official)	SY 2021-2022 (projected)	Percentage Change (projected to projected)
7,955	7,824	7,953	-0.03%

ALLOCATED WEIGHTED STUDENT FORMULA FUNDS

SY 2020-2021 (projected)	SY 2020-2021 (official)	SY 2021-2022 (projected)	Percentage Change (projected to projected)
\$45,278,444	\$43,424,373	\$41,121,484	-9.18%

ALLOCATED SPECIAL EDUCATION PER PUPIL ALLOCATION FUNDS

SY 2020-2021 (projected: April 30, 2019 count)	SY 2020-2021 (official: April 30, 2020 count)	SY 2021-2022 (projected: April 30, 2020 count)	Percentage Change
\$16,254,837	\$16,266,678	\$14,260,839	-12.27%

PROJECTED SALARIED SCHOOL-LEVEL POSITIONS (General Funds)

Type of Position	SY 2020-2021 Financial Plan	SY 2021-2022 Financial Plan	Percentage Change
Educational Officer	30.00	30.00	0.00%
Teacher	601.00	571.50	-4.91%
Classified - (Instructional)	130.25	117.00	-10.17%
Classified - (Non- Instructional)	158.25	154.75	-2.21%

Hilo-Waiakea

<i>SCHOOL</i>	<i>Impacts of Budget Reductions</i>
Hilo Complex	
de Silva El	<p>Percent of Allocation in Personnel: 85%</p> <p>Changes in FTE: 1.0 Pre-K Teacher 1.0 SpEd Teacher -1.0 Elementary Teacher</p>
Haaheo El	<p>Percent of Allocation in Personnel: 86%</p> <p>Changes in FTE: -1.0 Elementary Teacher 1.0 Educational Assistant 0.5 School Custodian</p> <p>Although one of my teachers has retired, being unable to fill the position will create larger class sizes which will have a schoolwide impact on academics.</p> <p>For a small school with a small budget, to prioritize and make further reductions in casual staffing, programs, supplies, and professional development will have a school-wide effect.</p>
Hilo High	<p>Percent of Allocation in Personnel: 90%</p> <p>Changes in FTE: -2.0 SpEd Teacher -2.0 Educational Assistant 0.5 Office Assistant</p>
Hilo Int	<p>Percent of Allocation in Personnel: 95%</p> <p>Changes in FTE: -1.0 SpEd Teacher -1.0 Secondary Teacher</p> <p>Approximate Reductions: \$15,000 in classroom supplies \$45,000 in technology supplies \$15,000 substitutes during mass IEP days \$15,000 in professional development</p>
Hilo Union El	<p>Percent of Allocation in Personnel: 98%</p> <p>Changes in FTE: 1.0 SpEd Teacher 2.0 Elementary Teacher 1.0 SpEd Teacher -1.0 School Security Attendant</p>
Kalaniana'ole El & Int	<p>Percent of Allocation in Personnel: 85%</p> <p>Changes in FTE: -1.0 SpEd Teacher -2.0 Secondary Teacher -2.0 Elementary Teacher -0.25 Educational Assistant</p>

	<p>Impacts on Reduction: Larger caseloads to manage Possible combination classrooms</p>
Kapiolani EI	<p>Percent of Allocation in Personnel: 97% Changes in FTE: 2.0 Elementary Teacher -1.0 SpEd/Article VI Teacher 0.5 Custodian Professional Development for faculty and staff covering: PBIS, instructional practices, RTI, and attendance will need to be postponed due to lack of funding.</p>
Kaumana EI	<p>Percent of Allocation in Personnel: 96% Changes in FTE: -1.0 Elementary Teacher Loss of RTI Coach position will directly affect the school's implementation of ECRI, DIBELS, etc. The school has planned to severely cut the budget for students learning supplies, office and custodial supplies, students and staff equipment/technology, casual hires (Adult Supervisors for lunch supervision and possibly Makua for Hawaiian Studies), teacher PD (professional development), and staff professional development.</p>
Keaukaha EI	<p>Percent of Allocation in Personnel: 87% Changes in FTE: -1.0 Article VI/SpEd Teacher 0.75 Educational Assistant 0.5 School Custodian</p>
Waiakea Complex	
Waiakea EI	<p>Percent of Allocation in Personnel: 94% Changes in FTE: -2.0 Article VI/SpEd Teacher -1.0 Pre-K Teacher 1.0 Elementary Teacher -0.5 Office Assistant Approximate Reductions: \$25,000 in classroom supplies \$125,000 in technology supplies \$15,000 substitutes during mass IEP days \$25,000 in professional development Classroom supplies: Adds an additional cost for families who are already struggling during this pandemic - Technology supplies: Limit the number of devices that are available in each classroom; Almost 800 devices were issued during the pandemic, about 5% of those devices will need to be repaired or replaced. - Substitutes: Due to the size of our SPED population, WES conducts mass IEP days for eligibility, annuals, and re-eval meetings. Mass days allow teachers to participate in meetings that are conducted during the</p>

	<p>workday. Professional development: No professional development opportunities for staff (sub days, registration, travel, etc.).</p>
Waiakea High	<p>Percent of Allocation in Personnel: 98% Changes in FTE: 0.5 Secondary Teacher -2.0 Educational Assistant No funding for AVID Program</p>
Waiakea Int	<p>Percent of Allocation in Personnel: 96% Changes in FTE: -1.0 Librarian 1.0 Custodian More than 90% of the operating budget was used to purchase positions that include previously funded Article VI teachers. Vacant Curriculum coaching positions needed to be sold including the librarian positions. Positions were maintained due to savings from the current WSF. Next year there will be no savings to preserve teaching positions. There are no funds for teachers to purchase supplies. High quality but the costly curriculum has to be cut as well as professional development. With additional cuts expected the following year WIS anticipates losing an additional 4-6 teaching positions, 1 counselor, 1 administrator, and office and EA position. A major design concept of WIS is its teams that will need to be dismantled with additional funding cuts.</p>
Waiakeawaena EI	<p>Percent of Allocation in Personnel: 96% Changes in FTE: -1.0 SpEd Teacher 1.0 Pre-K Teacher -3.0 Elementary Teacher -2.5 Educational Assistant -0.5 Office Assistant</p>

Hawai'i State Department of Education



Kau-Keaau-Pahoa Complex Area

1 - High School, 1 - Middle School, 5 - Elementary Schools, 2 - Combination Schools
Senate District No. 2, 3 House District No. 3, 4, 5

COMPLEX AREA INFORMATION

FUNCTIONAL STATEMENT

A Complex Area consists of one or more school complexes, each school complex consisting of a high school and its feeder middle and elementary schools that feed into it. The complex area office, led by a Complex Area Superintendent (CAS) consist of functions that meet the needs of the respective portfolio of schools, students, parents, employees, educators, and community stakeholders to focus on transforming school design and learning experiences through strong leadership, student voice, and educator and school-community collaboration that leads to strong student outcomes. The CAS and staff are tasked with providing support and direction to schools within that geographic region, by situating resources with decision making closer to schools as a means of improving student learning.

ALLOCATED INDEX COMPLEX AREA ALLOCATION FUNDS

School Year 2020-2021	School Year 2021-2022	Percentage Change
\$1,240,912	\$1,121,237	-9.64%

PROJECTED COMPLEX-LEVEL POSITIONS (General Funds)

Type of Position	School Year 2020-2021	School Year 2021-2022	Percentage Change
Educational Officer	5.00	5.00	0.00%
Teacher	1.00	1.00	0.00%
Classified	7.00	7.00	0.00%

COMPLEX PROGRAMMATIC IMPACTS

- Impacts won't be felt further in regards to positions at the complex level. KKP has been short staffed in this area since the inception of the complex systems 15 plus years ago.

SCHOOL-LEVEL INFORMATION

STUDENT ENROLLMENT

School Year (SY) 2020-2021 (projected)	SY 2020-2021 (official)	SY 2021-2022 (projected)	Percentage Change (projected to projected)
5,552	5,550	5,650	1.77%

ALLOCATED WEIGHTED STUDENT FORMULA FUNDS

SY 2020-2021 (projected)	SY 2020-2021 (official)	SY 2021-2022 (projected)	Percentage Change (projected to projected)
\$32,997,086	\$32,092,979	\$30,459,609	-7.69%

ALLOCATED SPECIAL EDUCATION PER PUPIL ALLOCATION FUNDS

SY 2020-2021 (projected: April 30, 2019 count)	SY 2020-2021 (official: April 30, 2020 count)	SY 2021-2022 (projected: April 30, 2020 count)	Percentage Change
\$12,788,971	\$13,044,380	\$11,439,091	-10.56%

PROJECTED SALARIED SCHOOL-LEVEL POSITIONS (General Funds)

Type of Position	SY 2020-2021 Financial Plan	SY 2021-2022 Financial Plan	Percentage Change
Educational Officer	29.00	26.00	-10.34%
Teacher	434.00	414.00	-4.61%
Classified - (Instructional)	106.00	93.00	-12.26%
Classified - (Non- Instructional)	143.50	140.75	-1.92%

Kau-Keaau-Pahoa

The reduction in positions including teacher positions will be managed and mitigated by cutting services to students and our community. The long term effects for a geographically isolated and hard to staff area is where this community will be hardest hit. As funding becomes available other areas especially those in areas of less poverty and trauma and those areas not requiring long commute distances and time will be filled first. Traditionally if a budget event takes 5 years to rebound areas like KKP and a few other complexes will see 300% longer turnaround times. I foresee KKP feeling these impacts for the next 15 plus years.

<i>SCHOOL</i>	<i>Impacts of Budget Reductions</i>
Kau Complex	
Kau High & Pahala EI	KHPES will cut teacher positions and reduce course offerings in the high and middle levels. We are considering a reduction of an administrator and have the VP position split $\frac{1}{3}$ el., $\frac{1}{3}$ mid. $\frac{1}{3}$ Hi. KHPES will reduce transportation services for our students that live in the remote communities of Na'alehu and Ocean View. Finally, we will reallocate federal money to best meet student needs.
Naalehu EI	NES has already reduced teacher and EA positions to balance our budget. Further cuts in early intervention services will occur with supplemental services provided using federal funding.
Keaau Complex	
Keaau EI	Teacher positions have been reduced as well as an administrator position. We are trying to keep most of the student supports in place with the help of complex ICAA funds.
Keaau High	Reduction in force at all levels of the organization. Teacher, EA, and administrator positions have been reduced from both WSF and SPA.
Keaau Middle	Reduction in a VP position. Reduction in teacher and EA from SPA. Dropping AVID and other student support programs. Federal funds will allow for afterschool programs to continue. Transportation for those programs will be reduced though.
Mountain View EI	MES hasn't reduced services for SY 21-22 but will consider cuts for the following school years as needed. We have reduced teacher positions and will reduce campus supports of PTTs and adult supervisors where possible.
Pahoa Complex	
Keonepoko EI	The impact of the loss of funding will primarily cause an adjustment to instructional positions and instructional supports at KEOES.
Pahoa EI	PES is reducing two teacher positions and 2 EA positions. We will also postpone two of our PD contracts until funding becomes available.
Pahoa High & Int	PHIS is consolidating supports and splitting positions between the high school and the middle school. Reduction of 3 teacher positions has occurred and course offerings reduced in both the middle and the high school. Students have the opportunity to meet the middle-level promotion requirements and high school students have enough opportunity to meet graduation requirements. PHIS will try to keep essential CTE offerings and will put our quest toward industry certification on hold until funding becomes available.

Hawai'i State Department of Education



Honokaa-Kealakehe-Kohala-Konawaena Complex Area

3 - High Schools, 3 - Middle Schools, 9 - Elementary Schools, 4 - Combination Schools
Senate District No. 3, 4 House District No. 1, 5, 6, 7

COMPLEX AREA INFORMATION

FUNCTIONAL STATEMENT

A Complex Area consists of one or more school complexes, each school complex consisting of a high school and its feeder middle and elementary schools that feed into it. The complex area office, led by a Complex Area Superintendent (CAS) consist of functions that meet the needs of the respective portfolio of schools, students, parents, employees, educators, and community stakeholders to focus on transforming school design and learning experiences through strong leadership, student voice, and educator and school-community collaboration that leads to strong student outcomes. The CAS and staff are tasked with providing support and direction to schools within that geographic region, by situating resources with decision making closer to schools as a means of improving student learning.

ALLOCATED INDEX COMPLEX AREA ALLOCATION FUNDS

School Year 2020-2021	School Year 2021-2022	Percentage Change
\$1,535,719	\$1,400,759	-8.79%

PROJECTED COMPLEX-LEVEL POSITIONS (General Funds)

Type of Position	School Year 2020-2021	School Year 2021-2022	Percentage Change
Educational Officer	4.00	4.00	0.00%
Teacher	6.00	7.00	16.67%
Classified	8.00	6.00	-25.00%

COMPLEX PROGRAMMATIC IMPACTS

- The increase of one resource teacher position is not reflective of an increase in positions. It is currently a placeholder until other means can be secured to fund a position that was set to be unfunded. In the end result, the complex will be eliminating one resource teacher position that was provided by means outside of complex funds and cannot be sustained with funds at the complex. With 19 schools in the complex area, the

reduction of one position will have a significant impact on our ability to provide support services to our schools efficiently.

- Reduction in operational support positions to minimize services that provide direct services to support instruction. Two classified positions are being eliminated: 1 Office Assistant and one ASA. This will add an additional burden on schools to assume the responsibilities that these positions were facilitating requests and monitoring progress (i.e., facility support for repair and maintenance and CIP projects).

SCHOOL-LEVEL INFORMATION

STUDENT ENROLLMENT

School Year (SY) 2020-2021 (projected)	SY 2020-2021 (official)	SY 2021-2022 (projected)	Percentage Change (projected to projected)
10,239	10,001	10,112	-1.24%

ALLOCATED WEIGHTED STUDENT FORMULA FUNDS

SY 2020-2021 (projected)	SY 2020-2021 (official)	SY 2021-2022 (projected)	Percentage Change (projected to projected)
\$61,314,494	\$58,561,659	\$55,328,408	-9.76%

ALLOCATED SPECIAL EDUCATION PER PUPIL ALLOCATION FUNDS

SY 2020-2021 (projected: April 30, 2019 count)	SY 2020-2021 (official: April 30, 2020 count)	SY 2021-2022 (projected: April 30, 2020 count)	Percentage Change
\$16,743,391	\$16,402,812	\$14,440,131	-13.76%

PROJECTED SALARIED SCHOOL-LEVEL POSITIONS (General Funds)

Type of Position	SY 2020-2021 Financial Plan	SY 2021-2022 Financial Plan	Percentage Change
Educational Officer	50.00	45.00	-10.00%
Teacher	763.00	701.50	-8.06%
Classified - (Instructional)	146.75	121.75	-17.04%
Classified - (Non- Instructional)	221.25	209.50	-5.31%

Honokaa-Kealakehe-Kohala-Konawaena

SCHOOL	<i>Impacts of Budget Reductions</i>
Honokaa Complex	
Honokaa El	<p>Honokaa Elementary School is projected to lose about \$187,076 in WSF and \$65,563 in SPPA. Financial resources are being reallocated into positions that will save money and address school needs as best as possible. Positions eliminated: 1 VP, 1 teacher (sped), 2.50 FTE educational assistants. Technology upgrades have been placed on hold. All school monies have gone to purchase salaried positions for the 21-22 school year and casual payroll will need to be supported solely from Title 1 funding. Any professional development has become “organic” in nature and collaborative between schools to avoid costs. In addition, our operating budget for next year will come solely from carryover funding which we are very fortunate to have and be allowed to carry over. If we did not have carryover monies, the cuts would have needed to be much deeper than the current.</p>
Honokaa High & Int	<p>Honokaa High and Intermediate School are projected to lose about \$335,296 in WSF and \$48,549 in SPPA funding. Budget cuts have resulted in key personnel for the following resource support positions: a counselor, a security attendant, a middle school science teacher position, and a half-time EA. Equipment purchases (computers) to upgrade outdated equipment and to support student learning is on hold. Honokaa High School is in their initial year of a three-year plan to implement a Career Academy Model as part of their school design in order to prepare students for successful transitions to pursue fulfilling careers. Reduction in funding will curtail the school’s ability to put into place key personnel to ensure sustained programming.</p>
Paauilo El & Int	<p>Paauilo Elementary and Intermediate School are projected to lose about \$38,668 in WSF funding. Paauilo has made adjustments to the previous budget cut and can maintain personnel at current levels. However, to balance the budget, adjustments have been made by placing technology equipment on hold and decreasing classroom supplies by 50%.</p>
Waimea El	<p>Waimea Elementary School is projected to lose about \$161,059 in WSF and \$88,297 in SPPA funding. These budget cuts have resulted in a reduction of 9 teacher positions (4 from Sped PPA and 5 from WSF) and 1 VP. A part of the reductions in force includes the expectation that projected student counts in Sped will result in monies needing to be returned. Already in this current year, the school has sold 3 (0.5) EA positions that were vacant to prepare for the reduction next year. This will impact support to students next year when they are back on campus. The school needs to replace computers as much of the inventory is outdated; however, the budget cuts over the current year have already left the school in a position where upgrades are not possible. In addition; two of the reduced positions in the SPED PPA</p>

	were previously supported by the District (DES) for a district-ABA intensive behavior program. With the reduction, the school will not be able to sustain this program without additional funding from the district.
Kealakehe Complex	
Holualoa EI	Holualoa Elementary School is projected to lose about \$39,466 in WSF and \$17,972 in SPPA funding. Holualoa Elementary has reallocated resources to meet school needs that have resulted in a reduction of 2 teachers, hours for tutorial services, and substitute and stipend monies for professional development.
Kealakehe EI	Kealakehe Elementary School is projected to lose about \$244,066 in WSF and \$228,786 in SPPA funding. The number of general education teacher positions are projected to be reduced by 3.5 teacher positions. In addition, the following positions have been eliminated: 3.0 EA positions, 1.0 preschool teacher, 1 library aide, 1 school security position, 1 vice principal position. The reduction in the number of PTT hours will correspond to a reduction in the level of support for RTI for our students in need.
Kealakehe High	Kealakehe High School is projected to be in a deficit of \$682,283 in WSF and \$156,047 in SPPA funding. To address the deficit, school personnel will be reduced by 5.5 teaching positions; 5 EAs, 1 library assistant, 1 sped teacher, 6 EAs, .5 SSA; These reductions may possibly increase class sizes, restrict course offerings, co-curricular opportunities, and retention of staff long-term.
Kealakehe Int	Kealakehe Intermediate School is projected to lose about \$176,563 in WSF and \$170,403 in SPPA funding. These projected cuts will impact personnel. To balance the budget, 5.5 general ed. teachers, 3 SPED teachers, and 2 educational assistants are anticipated reductions. Other impacts to the school as a result of projected budget cuts: the offering of full distance learning asynchronous curriculum will be made to all students to help manage safety and well-being of those learning on campus in the face to face setting, more professional development will be offered in house and within the school day as there shall be substantially less funds for stipends and substitute teachers, there shall be substantially less funds for instructional supplies.
Waikoloa EI & Middle	Waikoloa Elementary and Middle School are projected to lose about \$338,062 in WSF and \$107,030 in SPPA funding. Personnel reductions include 1 secondary teacher, 2 elementary teachers, 1 counselor, 1 Article VI, and 2 Sped teachers for a total of 6 teaching and resource positions. Additionally, there are scheduled reductions in tutorial services, lunch supervision, and casual employees. The largest impact on instruction will be on elective offerings. Offerings such as Art and PE have been eliminated in order to provide core instruction.
Kohala Complex	
Kohala EI	Kohala Elementary School is projected to lose about \$86,862 in WSF funding. 1 EA; 1 user Tech; 2 Sped EAs; elimination of PTT hours; and a reduction in classroom supplies are anticipated. Additionally, the school has committed to the Success for All program to address

	<p>the need to improve reading in the early grades. The ability to run the program with fidelity (i.e., teaching training, small group instruction, materials) will be jeopardized with continued cuts to the budget. In order to maintain a core instructional program, elimination of the school garden program has been necessary.</p>
Kohala High	<p>Kohala High School is projected to lose about \$51,120 in WSF and \$65,293 in SPPA funding. To account for the decrease in WSF and SPPA funding, a reduction in personnel is necessary. Elimination of 1.5 Sped teacher positions will be necessary as well as a reduction in PTT hours, substitute funding, and classroom supplies. Kohala High School is in year one of a three-year implementation plan to develop a Career Academy Model. The reduction in substitute funding will present an obstacle to implementing necessary professional development for staff related to the implementation plan and will curtail the school's ability to place key personnel in place to ensure sustained programming. A new Criminal Justice pathway is going to be offered next year as well, and budget cuts will greatly impact the ability to buy essential supplies and begin to develop this foundational piece of the new Academy.</p>
Kohala Middle	<p>Kohala Middle School is projected to lose about \$71,454 in WSF and \$35,936 in SPPA funding. Kohala Middle will reduce personnel by 2.0 positions (1.5 teachers, .5 Educational Assistant). Additionally, the school will be unable to restore its VP position it lost in SY 2019-20 in order to balance the budget. The current reductions have severely decreased monies available for instructional supplies and computer equipment.</p>
Konawaena Complex	
Honaunau El	<p>Honaunau Elementary School is projected to lose about \$37,409 in WSF and \$46,365 in SPPA funding. Honaunau has addressed decreases in the budget by combining positions (i.e., reducing .5 FTE counselor and combining counselor and SSC position to create a 1.0 FTE position). The school has also reduced PTT hours, classroom supply money, and placed a moratorium on instructional equipment. The reduction in PTT hours will negatively impact the school's EL supports and RTI efforts to address gaps in student skills in reading and math.</p>
Ho'okena El	<p>Ho'okena Elementary School is projected to lose about \$40,657 in WSF and \$76,592 in SPPA funding. The school will need to operate with one less Article VI teacher. As a result, the school is forced to have a grade 3/4 combo class and a 4/5 combo class, as opposed to having one teacher per grade level. PTT hours have been reduced by half as well as a reduction in professional development opportunities and classroom supply monies for the classroom. Ho'okena Elementary has committed to the Success for All program in both reading and math. Budget cuts place implementation of the program with fidelity in jeopardy.</p>

Kahakai EI	Kahakai Elementary School is projected to lose about \$114,006 in WSF and \$91,152 in SPPA funding. WSF reductions include -three teaching positions, approx. 1/3 cuts in tutorial services and PTT hours and \$66,000 cut in supplies for the classroom; Reductions in SPPA funding cuts include 3 teacher positions and 2 Educational assistants.
Ke Kula o Ehunuikaimalino	Ke Kula o Ehunuikaimalino is projected to lose about \$57,361 in WSF and \$37,441 in SPPA funding. Budget cuts will result in 1.5 teaching positions serving general ed and Sped and 1 office assistant position.
Konawaena EI	Konawaena Elementary School is projected to lose about \$236,641 in WSF funding and \$64,000 in SPPA funding. This translates into a reduction in certificated personnel (4 teachers). It also will reduce access to substitutes and stipends to support professional development, tutors, and classroom supplies.
Konawaena High	Konawaena High School is projected to lose about \$134,881 in WSF and \$72,590 in SPPA funding. In terms of personnel, these projected cuts will result in the elimination of 1 WSF teacher position and; 1 SPPA funded teacher position.
Konawaena Middle	Konawaena Middle School is projected to lose about \$200,321 in WSF and \$84,407 in SPPA funding. In order to balance the reduced budget in WSF and SPPA, decisions have been made to eliminate the following positions: 1 Librarian, 1 Sped teacher, .5 FTE. EA, and 1 Office Assistant. The school's plans to replenish and update their computer devices for student learning purposes have been put on hold as well as the need to scale back professional development opportunities with less access to substitutes and stipend monies.

Hawai'i State Department of Education



Baldwin-Kekaulike-Maui Complex Area

3 - High Schools, 4 - Middle Schools, 13 - Elementary Schools
Senate District No. 5, 6, 7 House District No. 8, 9, 11, 12, 13

COMPLEX AREA INFORMATION

FUNCTIONAL STATEMENT

A Complex Area consists of one or more school complexes, each school complex consisting of a high school and its feeder middle and elementary schools that feed into it. The complex area office, led by a Complex Area Superintendent (CAS) consist of functions that meet the needs of the respective portfolio of schools, students, parents, employees, educators, and community stakeholders to focus on transforming school design and learning experiences through strong leadership, student voice, and educator and school-community collaboration that leads to strong student outcomes. The CAS and staff are tasked with providing support and direction to schools within that geographic region, by situating resources with decision making closer to schools as a means of improving student learning.

ALLOCATED INDEX COMPLEX AREA ALLOCATION FUNDS

School Year 2020-2021	School Year 2021-2022	Percentage Change
\$1,676,185	\$1,506,153	-10.14%

PROJECTED COMPLEX-LEVEL POSITIONS (General Funds)

Type of Position	School Year 2020-2021	School Year 2021-2022	Percentage Change
Educational Officer	5.00	5.00	0.00%
Teacher	7.5.	6.50	-13.33%
Classified	10.00	8.00	-20.00%

COMPLEX PROGRAMMATIC IMPACTS

- Impact on complex programs includes the ability to effectively provide evidence-based professional development to our educators because we have to reduce our complex level staff. This includes a negative impact on traditional professional development support with the added coaching support and follow up to ensure

implementation of whatever the professional development is focused on is done with fidelity. The professional development sessions we focus on at the complex level are best practices in curriculum and instruction that teachers then use to ensure students receive the best possible instruction at all levels of support. We focus on best practices for students at the core level of instruction that impact all subject areas as well as specific support that includes best practices for providing instruction to students with special needs (SPED, EL, Low SES). The direct includes our Induction and Mentoring programs, our Project Based Learning and Science, PD, our new initiatives in Strategy Instruction for students with learning disabilities, our early literacy coaching to name but a few.

SCHOOL-LEVEL INFORMATION

STUDENT ENROLLMENT

School Year (SY) 2020-2021 (projected)	SY 2020-2021 (official)	SY 2021-2022 (projected)	Percentage Change (projected to projected)
15,988	15,532	15,921	-0.42%

ALLOCATED WEIGHTED STUDENT FORMULA FUNDS

SY 2020-2021 (projected)	SY 2020-2021 (official)	SY 2021-2022 (projected)	Percentage Change (projected to projected)
\$88,781,755	\$84,142,853	\$80,177,764	-9.69%

ALLOCATED SPECIAL EDUCATION PER PUPIL ALLOCATION FUNDS

SY 2020-2021 (projected: April 30, 2019 count)	SY 2020-2021 (official: April 30, 2020 count)	SY 2021-2022 (projected: April 30, 2020 count)	Percentage Change
\$23,968,898	\$24,549,092	\$21,481,249	-10.38%

PROJECTED SALARIED SCHOOL-LEVEL POSITIONS (General Funds)

Type of Position	SY 2020-2021 Financial Plan	SY 2021-2022 Financial Plan	Percentage Change
Educational Officer	59.00	56.00	-5.08%
Teacher	1,173.50	1,089.50	-7.16%
Classified - (Instructional)	246.958	214.25	-13.24%
Classified - (Non- Instructional)	311.125	297.25	-4.46%

Baldwin-Kekaulike-Maui

<i>SCHOOL</i>	<i>Impacts of Budget Reductions</i>
Baldwin Complex	
Baldwin High	The 10% budget cut will result in a reduction in both certificated, and classified positions, in addition to part-time teachers. Class sizes will increase and due to the cuts in SPPA funding (SPED), we will see a reduction in our teaching staff for students with disabilities (Our Educational Assistants count will decrease as well).
Iao Int	Budget reductions will result in approximately 10% fewer staff and minimal operating funds in 2021-2022. The consequences of these reductions are larger class sizes, fewer intervention programs, and an overall decrease in our capacity to meet student needs. This will negatively impact the safety, learning, and success of our students in a time when they are most vulnerable.
Puu Kukui	The Budget reduction will result in fewer classified and certificated positions. Class sizes will increase as will workload for individuals.
Waihee EI	Budget cuts will have a negative impact on the number of general education, special education teachers, educational assistance, and part-time teachers. Fewer staff would resort to larger class sizes and increase the workload for our staff.
Wailuku EI	The reduction and periodic budget balancing through teacher pay cuts will increase class sizes, and create a situation where our teaching staff will find less satisfaction, those positions will need to be replaced soon, and teaching will seem even less attractive as a career for young professionals.
Kekaulike Complex	
Haiku EI	Reduced staff in both the gen ed and special ed classrooms. Loss of activities and supplies for students, larger class sizes.
Kalama Int	Budget restrictions will result in fewer staff (both certificated and classified), and as a result, class size will increase, and some critical services to students will likely decrease, including support interventions and social-emotional services. In addition, the general operating budget of the school will decrease, resulting in less quality opportunities for students and staff to succeed and thrive.
Kekaulike High	The 10% budget cut will result in a reduction in both certificated, and classified positions. Class sizes will increase and due to the cuts in SPPA funding (SPED), we will see a reduction in our teaching staff for students with disabilities as well.
Kula EI	Budget cuts will result in fewer staff (gen ed and sped teachers) and class sizes will increase. We will have no funding for our RTI program and a reduction in classroom materials and supplies.
Makawao EI	Budget cuts will affect staffing levels for both certificated and classified staff. The loss of these positions will limit our ability to meet students' needs, especially with interventions and support for all students across campus.

Paia EI	The budget cuts will be a huge reduction for our operating budget causing the school to reduce or eliminate needed programs such as Rtl and Artist in the Schools creative movement program.
Pukalani EI	The budget cut will result in fewer resources and personnel to help students, from those who are struggling to our most gifted students.
Maui Complex	
Kahului EI	Budget cuts will negatively impact the number of general education and special education teachers at our school, making it even more difficult to recoup student learning loss due to COVID-19.
Kamalii EI	Budget cuts will not only eliminate positions at our school which support our most vulnerable learners but also caused us to make difficult decisions. We will be eliminating programs and support curriculum materials that we have used in our instruction in order to maintain needed positions on our campus. Our teachers will not have as many resources and tools to use with our students that will need additional support in order to supplement the instruction affected since March 2019. We have eliminated as many teaching and support positions as possible, which will result in larger class sizes.
Kihei EI	This significant reduction of the budget directly impacts the growth and achievement of students due to a necessary reduction in the number of certificated and classified positions. These positions, which are only being cut due to a lack of funding, are used to not only keep class sizes at a number that allows teachers to meet the needs of their diverse learners, but our school will also not have the necessary support personnel to provide additional levels of intervention. This will create an achievement gap and limit growth opportunities for all of our learners.
Lihikai EI	Budget cuts will impact all that we do - reduction in staff limits the degree to which we can continue implementation of programs, state-focused initiatives; decrease in the number of classes, thus increasing class sizes; less operating funds to carry out all functions in and out of the classrooms.
Lokelani Int	Budget cuts will impact reduction in certificated and classified staff and decrease the number of electives we provide.
Maui High	The 10% budget cut will limit support programs and positions (EAs) which means the school will not have the support personnel to provide much-needed levels of intervention for vulnerable students. The cut will also result in larger class sizes. We will not be able to replace outdated technology/Chromebooks used in the classrooms. We will also have to cut some curriculum programs being used as supports for students and other supplies requested by teachers.
Maui Waena Int	The reduction in budget cuts will eliminate a critical RTI program, close our school's library, reduce our fine arts programs, and eliminate our student activities position. We will also have to eliminate our coaching for teachers and reduce supplies for the classrooms which directly impacts students negatively.
Pomaikai EI	We have had to reduce teaching staff by 20%, increasing class size, and limiting support services. We will be running on a minimal operational budget.

Hawai'i State Department of Education



Hana-Lahainaluna-Lanai-Molokai Complex Area

2 - High Schools, 2 - Middle Schools, 5 - Elementary Schools, 2 - Combination Schools
Senate District No. 6, 7 House District No. 10, 13

COMPLEX AREA INFORMATION

FUNCTIONAL STATEMENT

A Complex Area consists of one or more school complexes, each school complex consisting of a high school and its feeder middle and elementary schools that feed into it. The complex area office, led by a Complex Area Superintendent (CAS) consist of functions that meet the needs of the respective portfolio of schools, students, parents, employees, educators and community stakeholders to focus on transforming school design and learning experiences through strong leadership, student voice, and educator and school community collaboration that leads to strong student outcomes. The CAS and staff are tasked with providing support and direction to schools within that geographic region, by situating resources with decision making closer to schools as a means of improving student learning.

ALLOCATED INDEX COMPLEX AREA ALLOCATION FUNDS

School Year 2020-2021	School Year 2021-2022	Percentage Change
\$1,147,269	\$1,055,557	-7.99%

PROJECTED COMPLEX-LEVEL POSITIONS (General Funds)

Type of Position	School Year 2020-2021	School Year 2021-2022	Percentage Change
Educational Officer	3.00	3.00	0.00%
Teacher	1.00	1.00	0.00%
Classified	7.50	7.50	0.00%

COMPLEX PROGRAMMATIC IMPACTS

- **TRAVEL:** No funding for Complex Area Support Team travel to provide professional development, support, observation/visitations, school liaison support, Complex Area Superintendent travel to our 4 geographic areas (air & ferry)

- **TRAVEL PER DIEM:** ground transportation & per diem
- **PROFESSIONAL DEVELOPMENT:** Contract Services - Math Project, Project Based Learning, ECRI, Amplify Science
- **FEDERAL FUNDS NECESSITY:** HLLM CA has become increasingly more dependent upon state and Federal (Title II-approved plan) funding over the past 8 years to fund District level instructional and CA support staff positions (e.g. CAO).
 - SY 21-22: 5 of the 6 District level Resource Teacher Positions will be federal/state-funded

SUMMARY:

- Due to the geographical configuration of HLLM, typically all schools along with the Complex Area Support Team (CAST) spend sizable amounts on travel-related costs between islands for Professional Development, in-person school level supports, and EO meetings throughout each year.
- Carryover cost-saving funds from restricted travel, coupled with those from distance learning delivery approach, in-person professional development due to COVID-19 has allowed schools and the CAST positions to be funded.
- Some schools spent their entire WSF budget for 2021-22 on positions and will use carryover funds to cover operating expenses
- Funds for positions and operations were also impacted by the costs related to required PPE and increased sanitation supplies and staff at school sites (more Custodial and Classroom Cleaner hours/positions)
- The schools currently receiving WSF Reserve funds will lose the funding for 3.5 FTE teachers beginning with SY 2022-23 (Hana, Lanai, Molokai High, Molokai Middle, Maunaloa, Kaunakakai, and Kilohana)

SCHOOL-LEVEL INFORMATION**STUDENT ENROLLMENT**

School Year (SY) 2020-2021 (projected)	SY 2020-2021 (official)	SY 2021-2022 (projected)	Percentage Change (projected to projected)
5,209	5,003	5,242	.63%

ALLOCATED WEIGHTED STUDENT FORMULA FUNDS

SY 2020-2021 (projected)	SY 2020-2021 (official)	SY 2021-2022 (projected)	Percentage Change (projected to projected)
\$31,634,808	\$29,871,124	\$29,129,578	-7.92%

ALLOCATED SPECIAL EDUCATION PER PUPIL ALLOCATION FUNDS

SY 2020-2021 (projected: April 30, 2019 count)	SY 2020-2021 (official: April 30, 2020 count)	SY 2021-2022 (projected: April 30, 2020 count)	Percentage Change
\$8,517,763	\$8,318,570	\$7,321,713	-14.04%

PROJECTED SALARIED SCHOOL-LEVEL POSITIONS (General Funds)

Type of Position	SY 2020-2021 Financial Plan	SY 2021-2022 Financial Plan	Percentage Change
Educational Officer	30.00	30.00	0.00%
Teacher	418.00	396.50	-5.14%
Classified - (Instructional)	70.50	70.625	0.18%
Classified - (Non- Instructional)	121.75	119.75	-1.64%

Hana-Lahainaluna-Lanai-Molokai

SCHOOL	Impacts of Budget Reductions
Hana Complex	
Hana High & EI	<p>WSF Positions eliminated:</p> <ul style="list-style-type: none"> • (1) FTE Teacher (RTI / Full Distance Learning) <ul style="list-style-type: none"> ◦ Not filling the position of a retired teacher. • (2) Kula Kaiapuni Teacher Positions <ul style="list-style-type: none"> ◦ Managing internally <p>SPPA:</p> <ul style="list-style-type: none"> • N/A
Lahainaluna Complex	
Kamehameha III EI	<p>WSF Positions eliminated:</p> <ul style="list-style-type: none"> • (3) FTE support staff positions (Clerk, Security, PTT) <p>Other Cuts</p> <ul style="list-style-type: none"> • classroom supply funds • classroom equipment to update technology. <p>SPPA:</p> <ul style="list-style-type: none"> • N/A
Lahaina Int	<p>WSF Positions eliminated:</p> <ul style="list-style-type: none"> • (1) Teacher Position <ul style="list-style-type: none"> ◦ WASC/Title I - Moved from WSF to Title I funds. <p>*Using carryover funds from the 20-21 to keep other positions.</p> <p>SPPA Positions eliminated:</p> <ul style="list-style-type: none"> • (4) Sped Teaching Positions
Lahainaluna High	<p>WSF Positions eliminated:</p> <ul style="list-style-type: none"> • (4.5) Teacher Positions • (1.5) EA Positions <p>Other Cuts:</p> <ul style="list-style-type: none"> • Supplies, Online Program/Resources <p>SPPA Positions eliminated:</p> <ul style="list-style-type: none"> • (3) Sped Teaching Positions • (1) Sped EA Position

Nahienaena EI	<p>WSF Positions eliminated:</p> <ul style="list-style-type: none"> • (2.5) Teaching Positions <p>*Using carryover funds from the 20-21 to keep other positions</p> <p>SPPA Positions eliminated:</p> <ul style="list-style-type: none"> • (2) Sped Teaching Positions
Lanai Complex	
Lanai High & EI	<p>WSF Positions eliminated:</p> <p>(3) Teacher Positions (1) Classified Position (2) PTT Positions</p> <ul style="list-style-type: none"> • Student Activities Coordinator--eliminated, • Elementary Computer Teacher--eliminated, • School Bought SPED position--eliminated (funded in SY 20-21, but not for SY 21-22), • PCNC--eliminated (previously funded as a 17 hour PTT), • Office Clerk/SSC Clerk (position eliminated, will fund with a 17 hour PTT), • ELL PTT (previously funded 3 positions, will fund 2 for SY 21-22). <p>Programs:</p> <ul style="list-style-type: none"> • professional development (PBL and Center for Tomorrow's Leaders, reduced by \$54,000), and • stipend and sub days to attend PD (reduced by \$17,883). <p>Supplies:</p> <ul style="list-style-type: none"> • Classroom supplies for 50 teachers (reduced by \$14,200), Electives/additional CTE supplies/equipment (reduced by \$7,500). <p>SPPA</p> <ul style="list-style-type: none"> • (3) Sped Teaching Positions • (0.25) EA Position
Molokai Complex	
Kaunakakai EI	<p>Mainly programs Supplies.</p> <p>SPPA Positions eliminated:</p> <ul style="list-style-type: none"> • 1 Sped Teaching Positions • 2 EA Positions
Kilohana EI	<p>WSF Positions eliminated:</p> <ul style="list-style-type: none"> • (1) Curriculum Coordinator

	<ul style="list-style-type: none"> • (1) Student Services Coordinator. • (2) “Specials” PTT (4 to 2 SY 19-20) <p>Supplies:</p> <ul style="list-style-type: none"> • Substitute Teacher days for PD. • Reduced Classroom Supply dollars. • No library books will be purchased. • Limited tech purchases; only if an Elmo, projector, or computer breaks. <p><i>*Superintendent’s Reserve Funds allowed Kilohana to keep 3 classroom teachers.</i></p> <p>SPPA Positions eliminated:</p> <ul style="list-style-type: none"> • (0.5) EA Position
Maunaloa EI	<p>WSF Positions eliminated:</p> <ul style="list-style-type: none"> • (1) Teacher Position <p><i>*Using carryover to fund positions (1.0)</i></p> <p>SPPA Positions eliminated:</p> <ul style="list-style-type: none"> • (0.5) Sped Teacher Position • (0.75) EA Position
Molokai High	<p>WSF <i>*Superintendent’s Reserve Funds allowed Molokai HS to keep 4 teacher positions.</i></p> <p>SPPA Positions eliminated:</p> <ul style="list-style-type: none"> • (1.5) EA Position
Molokai Middle	<p>WSF Positions eliminated:</p> <ul style="list-style-type: none"> • (4) Hourly Positions <p>SPPA</p> <ul style="list-style-type: none"> • N/A

Hawai'i State Department of Education



Kapaa-Kauai-Waimea Complex Area

3 - High Schools, 3 - Middle Schools, 9 - Elementary Schools, 1 - Combination School
Senate District No. 8 House District No. 14, 15, 16

COMPLEX AREA INFORMATION

FUNCTIONAL STATEMENT

A Complex Area consists of one or more school complexes, each school complex consisting of a high school and its feeder middle and elementary schools that feed into it. The complex area office, led by a Complex Area Superintendent (CAS) consist of functions that meet the needs of the respective portfolio of schools, students, parents, employees, educators, and community stakeholders to focus on transforming school design and learning experiences through strong leadership, student voice, and educator and school-community collaboration that leads to strong student outcomes. The CAS and staff are tasked with providing support and direction to schools within that geographic region, by situating resources with decision making closer to schools as a means of improving student learning.

ALLOCATED INDEX COMPLEX AREA ALLOCATION FUNDS

School Year 2020-2021	School Year 2021-2022	Percentage Change
\$1,355,367	\$1,206,774	-10.96%

PROJECTED COMPLEX-LEVEL POSITIONS (General Funds)

Type of Position	School Year 2020-2021	School Year 2021-2022	Percentage Change
Educational Officer	4.0	4.0	0.00%
Teacher	4.5	4.0	-11.11%
Classified	8.5	7.5	-11.76%

COMPLEX PROGRAMMATIC IMPACTS

Personnel - Loss of Kokee Discovery Center Resource Teacher - KDC: This position is essential to the provision of services to all complex area schools deeply connected to Na Hopena A'o. The cut of the KDC RT would leave us with a profound loss of connection to our culture and place based learning through the unique resources

found in Kokee State Park. This would cause a loss of access to learning about environmental sciences and the kind of authentic learning that can only be found in the outdoors to promote a deep understanding of the need to be responsible stewards of our island. This program supports student and adult groups from around the state (both public and private industry). We will actively seek other resources to support this program. The bottom line is we should not have to.

Personnel - Loss of Kaua'i Performing Arts Center RT - KPAC: Loss of the KPAC RT would leave us with no coordinator for performing arts-based learning that comes with the program. KPAC uses the medium of theater to engage, enlighten, and motivate our youth towards responsible, productive, and fulfilling lives as community members. KPAC aims to provide broad access to theater experiences by reaching out across diverse backgrounds to engage youth from all across the island as both actors and audience. We work to ensure that each and every student who has the curiosity or the passion for theater has an equal opportunity to experience this life-changing art form.

Personnel - Loss of Sped Full Release Mentor: The loss of this position again puts the burden of support upon teachers at the school level. The highly specialized nature of the teaching support needed for new SPED teachers requires a unique set of skills. Thereby limiting the number of teachers that have the capacity to act as mentors. Losing this position is likely to have a negative impact on attrition rates of new sped teachers let alone the job satisfaction of current sped teachers who will have the added workload of acting as mentors.

Personnel - Loss of Inclusive Practices RT: The loss of this position will ultimately lead to an abrupt halt of momentum toward decreasing the performance gap between sped and regular education students. A vital statistic for our complex area and state. Not having a teacher to foster the implementation of inclusive practices across the complex area will stop our capacity to support teachers at the classroom level through guided professional development and collaboration - limiting the quality of instruction for at-risk gap students severely.

Operations - Loss of school level funds: The loss of school level funds does not directly affect the ICAA budget, but services no longer being offered at the school level will lead to a need for more support from the complex area. And lack of funding at the complex area will lead to more work for all levels of staff. For example, coaches and curriculum coordinators being moved back into the classroom by schools due to their budget cuts will leave key processes like data teams and professional learning communities up to already overburdened teachers - who will seek that support from the limited complex area staff that remains after the complex area budget cuts. These complex area personnel can take on new duties, but doing so will then limit the complex area staff capacity to manage the larger initiatives around federal and state programs connected to equity of access and school improvement initiatives (i.e., Title I, Title II, Title III, and WASC). Ultimately, leading to less capacity to support programs such as

ELL, Teacher Induction and Mentoring, Accreditation, CTE, Academies of Kaua'i, and Na Hopena A'o or HA Community Days.

SCHOOL-LEVEL INFORMATION

STUDENT ENROLLMENT

School Year (SY) 2020-2021 (projected)	SY 2020-2021 (official)	SY 2021-2022 (projected)	Percentage Change (projected to projected)
9,331	9,125	9,189	-1.52%

ALLOCATED WEIGHTED STUDENT FORMULA FUNDS

SY 2020-2021 (projected)	SY 2020-2021 (official)	SY 2021-2022 (projected)	Percentage Change (projected to projected)
\$52,664,125	\$49,948,701	\$46,968,482	-10.82%

ALLOCATED SPECIAL EDUCATION PER PUPIL ALLOCATION FUNDS

SY 2020-2021 (projected: April 30, 2019 count)	SY 2020-2021 (official: April 30, 2020 count)	SY 2021-2022 (projected: April 30, 2020 count)	Percentage Change
\$13,530,221	\$13,519,705	\$11,903,917	-12.02%

PROJECTED SALARIED SCHOOL-LEVEL POSITIONS (General Funds)

Type of Position	SY 2020-2021 Financial Plan	SY 2021-2022 Financial Plan	Percentage Change
Educational Officer	38.00	32.00	-15.79%
Teacher	686.50	627.00	-8.67%
Classified - (Instructional)	114.75	98.50	-14.16%
Classified - (Non- Instructional)	175.125	171.125	-2.28%

Kapaa-Kauai-Waimea

<i>SCHOOL</i>	<i>Impacts of Budget Reductions</i>
Kapaa Complex	
Hanalei EI	<p>FTE positions being lost in Personnel Services:</p> <ol style="list-style-type: none"> 1. Elimination of two general education teacher lines 2. Elimination of our Tier 3 intervention PTT <ol style="list-style-type: none"> a. This is the only tier 3 intervention service we have at Hanalei School. This intervention (Barton) has proven to play a major role as a “stop gap” for our general education students who may possibly be referred for special education testing. 3. Elimination of Technology funding <ol style="list-style-type: none"> a. Many of our screens and or projectors have exhausted their lifespan b. GoGuardian-security filter <p>Even with the projected increase in student enrollment for the next school year, the budget cuts limit our ability to replace previously cut positions:</p> <ul style="list-style-type: none"> • 1 FTE Teacher (Academic Coach) • PSAP • PCNC <p>The elimination of additional positions on top of previous cuts we have made will severely impact the educational supports provided to our students.</p>
Kapaa EI	<p>FTE positions being lost in Personnel Services</p> <ol style="list-style-type: none"> 1. Loss of 8 teaching positions 2. Loss of 3 Special Ed positions <p>Elimination of our Tier 3 intervention program - 4 teachers</p> <p>Other Expenses</p> <ul style="list-style-type: none"> • Impact on Devices such as Chromebook or iPads purchases to keep inventory up to date. • Impact on the continuation of online software and applications • Impact on professional development resources focusing on building our Multi-tiered System of Supports <p>The current budget reductions will significantly impact school operations and programs. We will need to cut 8 regular education teaching positions and 3 special education teaching positions. This will result in larger class sizes. If we have to provide 6 feet distance between students in the classroom, it will affect our blended schedule from A/B rotation to maybe A/B/C rotation. Thus students will be able to attend school in-person from 50% to 30% of the time for the school</p>

	<p>year. This will dramatically impact student progress. Technology funds will be cut. We will not be able to provide for the needs of our students regarding devices and programs. We will also not be able to replace outdated devices or audio/visual equipment that teachers use with their students. Our Tier 3 intervention program will be eliminated, affecting the students who need this extra service.</p>
Kapaa High	<p>FTE positions being lost in Personnel Services:</p> <ol style="list-style-type: none"> 1. Loss of 1 librarian 2. Loss of 2 Special Ed positions 3. SSC will also pick up grade level counselor duties <p>Other Expenses</p> <ol style="list-style-type: none"> 1. Achieve 3000 2. Edmentum (credit recovery) 3. Impact on Chromebook purchases to keep inventory up to date 4. Reduction of Early College courses offered because we can't pay our normal cost 25% of Early College tuition and 100% of books 5. Athletic funding will be severely impacted 6. Reduction of classroom supplies will impact learning 7. Reduction in the number of career certifications that students can receive(OSHA, ServSafe, CPR, etc.) due to lack of funding <p>As a full inclusion academy high school, we are obligated to prepare ALL of our students for success after high school. This reduction of funding will put a heavier load on special education teachers. Student Services will also be impacted because our SSC will be picking up grade level counselor duties. The use of technology may be in jeopardy due to a lack of devices and other technological supports. Our focus on reading and improvement of Lexile levels will be impacted as paying for ACHIEVE 3000 will be difficult. Struggling students and graduation rates may decline due to possibly not having the funding to pay for Edmentum, our credit recovery program. Our almost 500 athletes (almost 50% of our population) will not be able to have the proper equipment and supports to be competitive in order to receive scholarships, etc. This overall reduction will impact all realms of school operations.</p>
Kapaa Middle	<p>WSF - Unable to add sold positions from 20-21 or add additional positions:</p> <ul style="list-style-type: none"> ● 1.5 FTE Teacher Positions ● 1 FTE Security Attendant <p>SPPA</p> <ul style="list-style-type: none"> ● 1.0 FTE teacher cut (will fund with WSF) <p>Other Expenses</p> <ul style="list-style-type: none"> ● Impact on Chromebook purchases to keep inventory up to date. ● Impact on the continuation of online software and applications ● Impact on professional development resources focusing on building our Multi-tiered System of Supports

	<p>At first glance, the budget cuts may not look impactful to our school due to the fact that we are not cutting any personnel. However, our school's focus is on a Multi-tiered System of Supports (MTSS). In order to support the whole child, we had plans to reduce class sizes in order to support Tier I instruction and to expand services for at-risk students during and after school. Without the reduction in class sizes and expansion of services, our ability to address the growing needs of our student body will be greatly hindered.</p> <p>Our development of our MTSS may also be delayed due to the lack of funds to continue professional development and coaching support for our teachers. This will directly impact how quickly we can build and implement our plan which will continue to affect student outcomes adversely.</p> <p>The reduction of funds will also hinder our ability to keep our technology (hardware and software) up to date. We will not be able to build a replacement rotation for our current student devices. We will also have to discontinue the use of many of the software and online applications that have become especially necessary during the COVID-19 pandemic.</p> <p>As a school looking to make a turn-around, these budget cuts will likely widen the achievement gap amongst our students.</p>
<p>Kilauea EI</p>	<p>FTE positions being lost in Personnel Services: Teachers (2) Educational Assistants 0.5 Other Personal Services being lost: PE/Music PTTs (2) Other Expenses (subscriptions) Website Generation Genius Achieve 3000 PCNC position (now paid through Title I) iReady Discovery Ed How many FTE positions are being lost in Support Services? Adult Supervisor (1) Other support expenses Technology funds have been depleted Are there programs that will no longer continue due to a decrease in funding? After School program will need to be funded through donations</p>

Kauai Complex	
Kamakahelei Middle	<p>CKMS is projected to lose approximately \$375,000 in WSF funding. The impact on personnel services will result in the cutting of 2.0 FTE teaching positions. We anticipate we will be able to save all teaching positions in Special Education, however, we plan to only be able to afford 4.25 FTE educational assistant positions with the remaining SPPA funds. This will incur a reduction of 1.50 FTE or 2 educational assistant positions.</p> <p>The unforeseen reduction in enrollment caused by the pandemic resulted in having to cancel subscriptions and prioritize curriculum resources based on affordability. In addition, we cut a 1.0 FTE Vice Principal position, and a 1.0 FTE School Security Attendant position. There was an approximate \$225,000 shortfall at the start of SY 20-21. The reduction of \$375,000 for SY 21-22 will result in these positions not being added back to the salaried financial plan and in the non-renewal of subscriptions for the 21-22 school year. Having been a one-to-one school for 4 years we are uncertain that we will be able to afford new Chromebooks as the costs have increased while availability has decreased. We are anticipating a cost of approximately \$56,000 for Chromebooks along with \$40,000 for our "Go Guardian" license (Digital Management System). In addition, the budget for teacher classroom supplies will be reduced or cut completely, while our sanitation supply budget will be increased.</p> <p>The reduction of teaching positions, educational assistants, and other resources will have a negative impact on the delivery of services to students especially in this time in which student need is greater. We have been a full inclusion school for ELA and Math with co-teachers at every grade level but may need to redesign our master schedule due to the reduction in resource personnel. The impact on the budget reduction will further negatively impact an already stressed system of support for students and teachers. Coaching positions will be affected and responsibilities will be severely limited thereby decreasing teacher opportunity for job-embedded professional development and mentoring. Reducing two teaching positions will severely impact student choice and opportunity for exploration in terms of elective classes which is an important component in middle school design. This may mean less opportunity for physical education, STEM, Art, Media Production, or music. Finally, a reduction in support personnel reduces the availability of supervision coverage in managing students during unstructured time. This will cause teachers to handle more discipline on their own while burdening other support personnel to take on more which is already causing "burnout."</p>
Kauai High	SY 21-22 budget cuts will dramatically impact our students' achievement, sustain our graduation rates, and decrease our already wide achievement gap. With the reduction in force and limited program/curricular resources, the school's ability to focus on

	<p>academic/social/civic equity, on our academy school design and support our student's ability to innovate will be limited. Although we have increased our percentage of low SES from 38% to 42%, our school does not meet the requirement to be a Title 1 school despite our feeder schools Title 1 status.</p> <p>Personnel Cuts: (1-VP, 1-SPED Teacher, 3-Article V1, and 2-EAs) Loss of special education and Article VI positions will negatively impact our ability to provide the Least Restrictive Environment (LRE) for special education students in the general education setting, effectively care coordinate their IEPs and collaborate with general education peers for access to the general education curriculum. Class sizes will be increased. With a population of 1100+ students, the loss of a vice principal will influence discipline, counseling, and supervision. Support certificated personnel will need to be readjusted into teaching lines. The amount of curricular, support and assistance to staff working directly with students would be decreased. They also provide assistance with state compliance programs such as mentoring, testing, accreditation, MTSS, IEP/504, ELL/MEP/M-V monitoring. Activities, tasks, paperwork related to the above will need to be redistributed or become the main responsibility of the school principal.</p> <p>Program Impact: The decrease in WSF funding will greatly impact the ability to develop and implement enabling activities needed for growth in student achievement. We will not be able to cover the cost or afford the appropriate number of student seats for credit recovery, reading and math intervention programs, Early College (25% of total class cost and student books, supplies, etc.), curriculum e-upgrades, and content area consumables for Science, Fine Arts, and CTE. Reductions to WSF will also impact our ability to move forward with our second phase of our Academy model (school design). Funding for training, collaboration, curriculum development, and facilities upgrades will delay the implementation of our upper academies, and our students' opportunities for work-based learning and industry certifications would be minimal. With more than 50% of student-athletes, we would not have the ability to continue to provide the necessary co-curricular support.</p> <p>School Systems Impact: The ability to communicate with our students and families for website costs, day to day operations necessary for health, safety, and repair/maintenance will need to be adjusted and/or changed due to budget restraints. Our technology plan to update, replenish devices, equipment, security programs, and ongoing curricular applications will be reduced by at least 75%. If the reimbursement for schools for PPE supplies purchased in the Spring/Summer months is delayed further, we will need to continue to</p>
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	use WSF for COVID related expenses (not PPE) such as barriers, special supplies for student activities/logistics, cleaning disbursements, signage. Funding for direct student achievement will have to be utilized to ensure health and safety procedures are being followed.
Kaumualii EI	<p>The impact of budget reduction</p> <ul style="list-style-type: none"> -Loss of VP position -Reducing 5 teacher lines -Move SSC to 10 month -Stipends for PD -After-school tutoring and enrichment -No PE, Art, Library, Computer Science. Academic Coaches <p>This reduction in school budget and positions will have a great impact on the quality of services, programs, and especially our school system. We no longer will be able to support our new teacher mentoring program as academic coaches will be placed back into teaching lines to accommodate budget cuts. With the loss of our Vice Principal line, Response to Intervention programs and Inclusion programs will be limited as well as oversight and support. All enrichment and extra support for tutoring will be eliminated.</p>
Koloa EI	<p>Although it may not seem at first that Koloa Elementary is taking a financial hit, we are. Our projected enrollment for the 2020-21 SY was 305, our projected enrollment for the 2021-22 SY is 325. We currently have 340 students enrolled at Koloa Elementary. We are growing, and with growth comes additional needs and expenses.</p> <p>We are cutting one FTE teacher in the 2021-2022 SY. (26 to 25) It is impossible to provide for more students with fewer resources, especially with the current pandemic and the social distancing requirements. In order to keep to an A/B blended rotation, I will have to create more homeroom classes (to keep numbers in each class low to allow for 6' of social distancing). Due to budget cuts, I will not be able to add new positions to accommodate our growth. There is a very good possibility that support staff will have to be placed back into classrooms. This could potentially eliminate our coaching (Effective Instructional Strategies & New Teacher Mentoring) and our teacher planning time. Our ability to provide RTI services to our struggling students will also be impacted.</p> <p>Our ability to provide for our teachers and students will be impacted as well. The ability to pay for needed subscriptions will be lost. We will not be able to replace old technology whether it be teacher laptops, smartboards, projectors, or student devices, etc., which will result in greater frustration and increased stress. The effects of the budget cuts go way beyond the actual dollar figures.</p>
Wilcox EI	<p>Elimination of the following:</p> <ol style="list-style-type: none"> (1) Vice-Principal's position (2) General Education position

	<p>(1) Special Education position (2) EA positions Move SCC from 12 mo. to 10 mo. Reduction of B and C funds from WSF Many of the programs and processes (PLC, RTI, STEM, Art, Library, Consultation for Excellence in Instruction) that result in positive outcomes for all students will be downsized or eliminated due to the lack of funding.</p>
<p>Waimea Complex</p>	
<p>Eleele EI</p>	<p>The loss of funds for the next school year will greatly affect the way we do business at 'Ele'ele Elementary. Based on last year's decrease in funding we had already cut the VP, .5 librarian, and 3 teaching positions. With this year's budget cut we will not be able to gain back any of those positions for next year along with relooking at how we provide additional support to students. As a Title 1 school with 53% qualifying for F/R lunch, a larger number of MVA students, technology concerns, and building repairs it is a daunting task for all administrators to meet the needs of our school community.</p> <ul style="list-style-type: none"> ● Unable to sustain a quality Rtl program <ul style="list-style-type: none"> ○ Need to decrease our PPT positions by at least 1. K-3 grades are supported by 3 PPTs as a language arts intervention support. This was designed as a preventative measure to increase students' success in reading/writing. Our PPTs are used to provide Tier III support to these 4 grade levels. Due to this decrease, our plans for next year will involve less Tier III groups which means fewer students being provided direct instructional support in developing appropriate skills in reading. ● Unable to provide quality Data Team processes for teachers and Special Activities for students <ul style="list-style-type: none"> ○ Need to decrease our PTT positions by at least 1. We already deleted the PE program and currently, we have 3 PTTs providing Art, Hawaiian Studies, & Character Education. The "special" activities allow time during the day for our teachers to meet in Data Teams. It also allows us a specific time to address the creative and social-emotional needs of students. <ul style="list-style-type: none"> ■ Data Team time is a facilitated block during the day for teachers to analyze common assessments and schoolwide data. Using this data teachers plan

	<p>specific instruction to meet the various needs of their students.</p> <ul style="list-style-type: none"> ■ Pacing Guides are reviewed and updated during this time to allow for consistency and sharing of best practices. Teachers use the pacing guides to plan common assessments and common instructional strategies. ■ Data Teams allow for professional conversations within the grade level and builds teaming and problem-solving support. ■ Students will not have access to the fine arts curriculum. <ul style="list-style-type: none"> ● Not able to fund an Article VI position <ul style="list-style-type: none"> ○ This will decrease the support to our special education department which will impact the already heavy workload of our special education teachers. ● Decrease in the number of Educational Assistants <ul style="list-style-type: none"> ○ Based on the number of special education students we currently have one EA for each grade level, with the cuts for next year we will need to decrease our EAs by 2. This will impact the classroom support to teachers as well as delay our plans for moving toward more inclusion practices for our special education program. ● Decrease in the number of Adult Supervisors by at least one <ul style="list-style-type: none"> ○ Our adult supervisors provide much-needed support during our recess, lunch, and end of day supervision. We were able to add 2 more Adult Supervisor positions this year which allowed teachers to be scheduled for only one recess duty per day rather than two duties a day. With the decrease of funds, we will need to go back to teachers having 2 recess duties a day and teachers will also need to volunteer to monitor the afternoon pick up area. ● Unable to provide updated technology for our teachers and students <ul style="list-style-type: none"> ○ Limited funds to purchase updated Chromebooks for students or laptops for teachers.
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	<ul style="list-style-type: none"> ○ Limited funds for our instructional tools. This year we purchased online instructional tools necessary to meet the needs of our students and families. Online programs are costly so we are not sure which ones will need to be deleted and how we will continue to support our students.
<p>Kalaheo EI</p>	<p>Funding shortages for the 2021-22 SY will adversely affect our efforts in reducing the achievement gap at Kalaheo Elementary. The loss of a .5 FTE teaching position will eliminate our Tier 3 Rtl teaching line for high-need students, and the loss of a .5 FTE librarian will not only affect literacy enrichment for all students, but it will also eliminate “Specials” coverage for grade-level teachers to meet in data teams.</p> <p>Additional loss in funding for 2021-22 SY will result in the elimination of 1 FTE Article VI teaching position, 1 FTE SpEd teaching position, and a .75 FTE SpEd EA position. Needless to say, taking away these much needed SpEd positions will directly impact our students with special needs.</p> <p>Kalaheo Elementary does not receive Title I funds. All expenditures on personnel and operating expenses have been streamlined and accounted for--leaving no additional funding for 2 PTT positions in STEM and PE--both of which are used to provide enrichment for students as well as data team coverage for grade-level teachers. In addition, there are no remaining funds to sustain the inventory and maintenance of students’ Chromebooks for distance and in-class learning. Furthermore, the school lacks funding to purchase additional PPE supplies. As a whole, these funds are critical to student learning, well-being, and safety for all during the COVID-19 Pandemic.</p>
<p>Kekaha EI</p>	<p>Impact on Personnel and Instructional Support:</p> <ol style="list-style-type: none"> 1. Inability to reinstate the following positions that were previously cut 20-21 school year:: <ol style="list-style-type: none"> a. Instructional Coach b. PE Teacher c. ELL/Title I/ WASC Coordinator. d. SEL 50% PPT. e. SCC 50% Clerk 2. Elimination of the following positions for the next school year: <ol style="list-style-type: none"> a. Library Assistant b. 0.5 PSAP EA c. PCNC 3. Reduction to our Rtl PPE/PPTs from 4 to 2 or maybe none. 4. Elimination of our Summer Bridge program for at-risk students. 5. Elimination of Grade Level Planning days in the summer. 6. Reduction to the Grade Level Planning days during the school year from 4 to 1. 7. Elimination of our all-day ART Meetings.

	<p>8. Reduction in Professional Development.</p> <p>9. Reduction in the number of Adult Supervisor hours.</p> <p>Impact on Other Services:</p> <ol style="list-style-type: none"> 1. A decrease in Technology funding <ol style="list-style-type: none"> a. Reduction to the number of online subscription/applications and cybersecurity. 2. Reduction to custodial supplies to support health and safety COVID-19 supplies.
Niihau High & EI	N/A
Waimea Canyon Middle	<p>As the smallest secondary school on Kauai and the school with the highest Title One percentage, budget cuts are crucial to operations and will impact quality education. WCMS will have larger class sizes in core content and very large elective classes due to the necessary reduction in teaching staff. Currently operating without a core coach due to current budget cuts, now WCMS is faced with reducing our counseling staff when SEL is pivotal for all students during any phase of this pandemic.</p> <ol style="list-style-type: none"> 1. 5 Teaching positions SY 21.22 2. 2 EA positions sold SY 20.21 3. Reduction/elimination of staff professional development, new teacher support, and platforms/subscriptions for implementation of engaging quality education.
Waimea High	<p>The proposed budget cuts will definitely impact our school operations, student support systems, and the ability to continue to deliver and sustain our career academies, Early College, and work-based learning opportunities for students.</p> <ol style="list-style-type: none"> 1. Larger class sizes across all content areas/grade levels 2. Cut PTT for tech (WSF), 1 EA (SPAA) 3. Cut B and C funds used for classroom, office, and custodial supplies, classroom subscriptions, and professional development for teachers/counselors