


STATE OF HAWAII
DEPARTMENT OF EDUCATION
KA 'OIHANA HO'ONA'AUAO
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OFFICE OF THE SUPERINTENDENT

December 15, 2022

TO: The Honorable Bruce D. Voss
Chairperson, Board of Education

FROM: Keith T. Hayashi
Superintendent 

SUBJECT: Board Action on Department of Education's Second Operating Budget Submission for the 2023-2025 Fiscal Biennium Focused on School and System Improvements

1. EXECUTIVE SUMMARY

- The Hawaii State Department of Education (Department) seeks approval of its second budget submittal of Fiscal Biennium (FB) 2023-2025 operating budget requests.
- The Department's initial budget submittal of FB 2023-2025 operating budget requests was reviewed and approved by the Hawaii State Board of Education (Board) on October 20, 2022. The first budget request focused on a "steady state" budget to address inflationary impacts, health, safety, and state and federal mandates beyond the appropriations that the Department of Budget and Finance (B&F) and the Hawaii State Legislature (Legislature) identify as recurring and part of the "base budget."
- This second operating budget submittal is for personnel and operating funds above and beyond the base budget and the Department's "steady state" budget request previously approved by the Board (initial budget submittal). The Department's "Second Budget Submittal" requests funding for school and system improvements to address ongoing challenges with student learning, workforce, and systems. These requests, totaling \$59,430,544 in Fiscal Year (FY) 2023-2024 and \$69,768,774 in FY 2024-2025, are intended to better position the Department in addressing a variety of challenges faced at each level of the tri-level system.

2. RECOMMENDATION

The Department respectfully recommends that the Board approve the Department's "Second Budget Submittal" of its operating budget request for FB 2023-2025, as summarized in Table 1 and detailed in Attachment A.

Board approval will allow for the request to be submitted to the Governor, through B&F, for consideration for inclusion in the Executive Biennium Budget. The following is an overview of the recommended biennium budget general fund requests:

Table 1: Summary of “Second Budget Submittal” Requests

Priority Initiatives	Fiscal Year 2023-2024			Fiscal Year 2024-2025		
	PERMANENT FTE	TEMPORARY FTE	AMOUNT	PERMANENT FTE	TEMPORARY FTE	AMOUNT
K-12 Alignment	21.00	0.00	\$1,335,718	21.00	0.00	\$1,335,718
Leadership Development	6.00	0.00	\$1,632,101	6.00	0.00	\$1,632,101
Middle-Level Education	3.00	0.00	\$828,782	3.00	0.00	\$828,782
Other Resources to Support Priority Initiatives	33.50	10.00	\$39,329,985	53.50	10.00	\$47,262,921
Secondary Math	1.00	11.00	\$2,093,108	1.00	11.00	\$2,061,108
Teacher Recruitment	1.00	0.00	\$560,136	1.00	0.00	\$560,136
Vulnerable Populations	70.00	0.00	\$8,035,342	120.00	0.00	\$10,276,884
Workforce	1.00	0.00	\$4,717,808	1.00	0.00	\$4,917,808
General Funds "A" Total	136.50	21.00	\$58,532,980	206.50	21.00	\$68,875,458
Other	6.00	0.00	\$897,564	6.00	0.00	\$893,316
Revolving Funds "W" Total	6.00	0.00	\$897,564	6.00	0.00	\$893,316
Grand Total	142.50	21.00	\$59,430,544	212.50	21.00	\$69,768,774

The “Other Resources to Support Priority Initiatives” include funding to promote student leadership; support existing, expanding, and new educational programs and support services to meet the evolving needs of our students; build capacity to increase the efficiency and effectiveness of Department operations; and address facility needs to establish and maintain safe, healthy, culturally adaptive, and appropriate learning and working environments.

As a housekeeping measure, the Department is also submitting a \$3 million request for a non-recurring amount to fully restore the base budget in EDN400 as detailed in Attachment B.

NOTE: In addition to this “Second Budget Submittal,” the Department will transmit to Governor Josh Green items from the Board-approved “Steady State” budget requests that were fully or partially unfunded in the executive budget prepared by former Governor David Ige.

3. RECOMMENDED EFFECTIVE DATE

The Department will prepare the “Second Budget Submittal” of its operating budget request for FB 2023-2025 for submission to B&F for the Governor’s consideration upon Board approval.

4. DISCUSSION

a. Conditions leading to the recommendation:

The State of Hawaii Executive Branch budgets on a biennial basis. The biennial budget is submitted to the Legislature for consideration during odd-numbered session years and the supplemental budget, including amendments and new requests, is submitted during even-numbered session years. The Board typically reviews and approves the Department's budget proposal in October of each year.

In anticipation of the change in the State administration due to the transition from Governor David Ige to Governor Josh Green on December 5, 2022, the normal budget timeline was adjusted to afford the outgoing governor an opportunity to review budget requests to prepare an executive budget for the incoming governor. An initial "Steady State" budget request was approved by the Board on October 20, 2022 and submitted to B&F for Governor Ige's consideration. Governor Ige's decisions on the "Steady State" request are summarized in Attachment C.

The Department will transmit this "Second Budget Submittal" to Governor Green upon Board approval. Governor Green is expected to consider these requests, and requests from other state departments, for inclusion in an initial and possible subsequent amendments to the 2023-2025 Executive Biennium Budget Request that will be submitted to the Legislature over the course of the 2023 regular session. Preliminarily, based on previous communication from B&F, the amended request(s) will be submitted to the Legislature in February or March 2023.

Additionally, all items approved by the Board on October 20, 2022 and December 15, 2022 will be shared with the Legislature during pre-session informational briefings in January 2023.

The majority of the Department's budget development and implementation processes are dictated by statutes, procedures, and policies of several major decision-making bodies. The pertinent memos, statutes, Board policies and constitutional references related to budget development are as follows:

- [FM No. 22-11, Fiscal Biennium 2023-2025 Executive Budget Request and the Program and Financial Plan for the Period 2023-29, from B&F](#) sets forth the Executive Branch's budget preparation policies, guidelines, deadlines, and submittal requirements for both the operating and the Capital Improvements Program (CIP) budgets for FB 2023-2025. Highlights include:
 1. Due to the change in administration this year (i.e., newly elected Governor and new Cabinet), there will be two phases for budget submittals to the Legislature.
 2. As required by constitutional and statutory deadlines, Governor Josh Green will submit the Fiscal Biennium 2023-2025 Executive Budget Request to the Legislature in mid-December. The Executive Budget that B&F is preparing primarily focuses on maintaining the status quo (FY 2022-23 base budget, less non-recurring costs, plus collective bargaining). In addition, departments may submit the following types of operating budget requests:

- Cost-neutral trade-off/transfers;
- Selected fixed cost items as determined by B&F (none of which apply to the Department);
- Federal fund adjustments;
- Health and safety, court order, or federal mandate requirements;
- Full-year funding for half-year funded positions; and
- Continuation of programs funded by specific appropriations.

This Executive Budget will incorporate select Department budget requests from the Board-approved “Steady State” budget request.

3. B&F instructed that the Department may submit requests for other critical resource allocations. However, those requests will not be included in the “Steady State” budget. Instead, they will be provided to the new administration for consideration in the “Second Budget Submittal.”
 4. B&F is preparing for a “Second Budget Submittal,” anticipated to be submitted via multiple Governor’s Messages to the Legislature in February-March 2023, which will include budget requests that are aligned with the new Administration’s policy and budget priorities.
- [§37-111, Hawaii Revised Statutes](#) (HRS), Council on Revenues, establishes the Council on Revenues that prepares revenue estimates for the State government. [§37-112, HRS](#), Use of estimates, states the estimates prepared must be considered by the Governor in preparing the budget and by the Legislature in appropriating funds. The Council on Revenues meets again on January 5, 2023.
 - [The Constitution of the State of Hawaii Article VII, Section 8, The Budget](#), states the governor is to submit a biennium budget for the Executive Branch to the legislature prior to the legislative session commencing in odd-numbered years: “Within such time prior to the opening of each regular session in an odd-numbered year as may be provided by law, the governor shall submit to the legislature a budget in a form provided by law setting forth a complete plan of proposed expenditures of the executive branch, estimates as provided by law of the aggregate expenditures of the judicial and legislative branches, and anticipated receipts of the State for the ensuing fiscal biennium, together with such other information as the legislature may require.”
 - [§37-71\(a\), HRS, The budget](#), identifies when the governor is to submit the Executive Branch biennium budget for deliberation: “Not fewer than thirty days before the legislature convenes in every odd-numbered year, the governor shall submit to the legislature and to each member thereof a budget that shall contain the program and budget recommendations of the governor for the succeeding two fiscal years.”
 - [The Constitution of the State of Hawaii Article III, Section 10, Session](#), dictates when the legislative session commences each year: “The legislature shall convene annually in regular session at 10:00 o'clock a.m. on the third Wednesday in January.” The legislature will deliberate on the state budget during the course of the legislative session.

- [Board Policy 303-1, Department of Education Budgets](#), provides the Board with the authority to approve the Department's budget requests: "Any Department proposal to make adjustments in the operating budget and Capital Improvements Program budget shall require prior approval of the Board"
- [Board Policy 400-1, Board of Education Roles and Responsibilities](#), establishes the approval of the Department's budget as a responsibility of the Board: "Review and approve the Board/Department/Public Library budgets; ensure congruence of spending priorities with the Board's goals and objectives."
- [Board Policy 303-2, Department of Education's Budget Public Input Required](#), grants public education stakeholders the opportunity to provide input on the Department's proposed use of funds: "The Department is encouraged to take the public's comments and concerns into consideration prior to submitting a final proposal to the Board for approval."

b. Previous action of the Board and Committee(s) on the same or similar matter:

During the October 20, 2022 General Business Meeting, in accordance with Board Policies 303-1 and 400-1, the Board approved the Department's "Steady State" budget requests for FB 2023-2025:

https://boe.hawaii.gov/Meetings/Notices/Meeting%20Material%20Library/GBM_102022_Action%20DOE%20Operating%20Budget%20Submission%2023-2025%20FB.pdf

c. Other policies affected:

None

d. Arguments in support of the recommendation:

The Department's "Second Budget Submittal" funds resources for system and program improvements to address issues facing our public schools and public school students. The budget addresses priority needs of the Department to manage ongoing challenges. Budget requests include funding for:

- **Workforce Readiness and Innovation:** There is an increasing demand for capable and qualified employees in Hawaii's emerging business and industry sectors. The Department will equip students with the tools and experiences necessary to engage students in their learning, allowing them to explore viable career pathways and obtain the skills necessary to better position themselves as attractive candidates for the developing high-skill, high-wage, in-demand, and future-focused jobs of current and emerging industries in Hawaii.
- **Middle-Level Education:** Students in middle school are at a critical point in their educational journey as they are susceptible to challenges in transitioning from one school to another (elementary school to middle school and the anticipated transition from middle school to high school) and adolescence. Statewide and national assessments for middle grades demonstrate academic challenges. The Department will incorporate middle school concepts in middle-level grades to support students'

academic growth and social-emotional learning to enable students to transition successfully into adolescence and high school.

- Secondary Math: Statewide and national assessments, as well as feedback from colleges and employers, show that students continue to struggle with mathematics in middle and high school, even prior to the pandemic. The Department will have a statewide focus on secondary math to develop the foundation for numeracy and mathematical concepts necessary for students to be successful in middle and high school as well as in their postsecondary endeavors (i.e., work, community, civic engagement, postsecondary education, and vocational training).
- Vulnerable Populations: Outcomes for certain student groups are persistently below the statewide levels of performance and the pandemic exacerbated “achievement gaps.” The Department will provide differentiated and targeted support in the classroom, school, and community to improve educational outcomes and advance equity for student groups experiencing persistent achievement gaps (e.g., Pacific Islanders, Native Hawaiians, English learners, students with disabilities). This includes, but is not limited to, increasing the capacity of current staff to provide appropriate, culturally responsive assistance to struggling students; hiring qualified support staff; improving and increasing specialized student services statewide; and supporting language translation of more materials.
- K-12 Alignment: To continue to deliver a cohesive kindergarten-to-Grade 12 educational program, the Department will revisit and refine the alignment of K-12 curriculum, instruction, and assessment. The aligned curriculum will further facilitate scaffolded teaching and learning throughout students’ educational journey.
- Recruitment for School-Level Positions: Recruiting and retaining school-level positions continue to be a challenge. The Department will implement new recruitment tactics and streamlined user-friendly hiring processes to fill teacher and support staff positions.
- Leadership Development: Recruiting and retaining qualified educational leaders (principals, vice principals, state and complex area educational officers, teacher leaders) are also a challenge. The Department will develop shared leadership and implement responsive capacity-building practices to recruit and retain leaders at all levels in the Department.

The budget requests also extend the following strategies identified as critical in pandemic-recovery:

- Healthy habits, healthy schools: Supporting students and staff with their physical, social, and emotional well-being through effective systems, processes, and strategies will positively impact teaching and learning.
- Action-oriented data decision-making: Implementing an established process for examining data to make instructional and operational decisions for students and schools.

- Responsive capacity building: Providing training, coaching, and support for school leaders, teachers, and families to better identify and address the needs of our students and staff.
- Effective academic practices: Focusing on accelerating learning through the effective use of varied modalities, including tutoring, out-of-school time, extended time, and other instructional support for students.

e. Arguments against the recommendation:

Segments of the community may feel the request is not enough to ensure all students enrolled in a public school achieve their full potential, only calling out support for certain populations of students. The current budget requests complement the “Steady State” budget requests, which support a wide array of educational services provided to students, and further facilitate student engagement, supports for struggling students, processes to align the public education system from kindergarten through the workforce to increase rigor and relevance, and systems to ensure qualified staff in the classrooms and schools, all which promote the success of all students.

f. Other agencies or departments of the State of Hawaii involved in the action:

With the approval of the Governor, B&F develops procedures and prescribes rules and regulations to guide State agencies in formulating and preparing their budget proposals.

The Governor evaluates long-range program plans, requested budgets, and alternatives to State objectives and programs and then submits the recommended budget for consideration by the Legislature.

g. Possible reaction of the public, professional organizations, unions, Department staff and/or others to the recommendations:

The Department anticipates support of the “Second Budget Submittal” of requests for FB 2023-2025. There may be individuals who may not be aware that the Department previously submitted an initial budget request to the Board, which was approved and subsequently submitted to B&F for the Governor’s consideration. These individuals may express concerns that the “Second Budget Submittal” does not address all Department needs and/or their individual priority areas.

Per Board Policy 303-2, the Department sought public input through the School Community Councils via a survey. Survey results indicate that the biggest challenges for schools that need to be addressed are instruction and social-emotional well-being. The result of the survey was submitted previously to the Board for the October 20, 2022 General Business Meeting (Attachment G of the [October 20, 2022 memo](#)).

h. Educational implication:

The operating budget maintains and advances the educational services provided for our students, families, and staff to ensure student success. This includes support for student academic achievement; staff professional development; student and staff well-being; and

safe, healthy, and age- and culturally appropriate learning environments, which together provide the optimal conditions for effective teaching and learning.

The operations of each level of the tri-level structure of the Department – state office, complex area, and school – collectively provide for the effective and efficient delivery of educational services to students across the public school system.

i. Personnel implications:

The “Second Budget Submittal” of requests for all means of financing include 142.50 permanent full-time equivalent (FTE) positions and 21.00 temporary FTE positions in FY 2023-2024 and 212.50 permanent FTE positions and 21.00 temporary FTE positions in FY 2024-2025 in various programs.

The general fund line-item requests contain 136.50 permanent FTE positions and 21.00 temporary FTE positions in FY 2023-2024 and 206.50 permanent FTE positions and 21.00 temporary FTE positions in FY 2024-2025.

j. Facilities implications:

For the operating budget, the facilities implications are limited. The “Second Budget Submittal” budget requests include non-capital expenses associated with acquiring the St. Francis School campus to reduce rental costs associated with leased space for state office employees.

k. Financial implications:

By all means of financing, the Department’s “Second Budget Submittal” requests add \$59,430,544 in FY 2023-2024 and \$69,768,774 in FY 2024-2025.

For general funds, the Department’s “Second Budget Submittal” requests add \$58,532,980 in FY 2023-2024 and \$68,875,458 in FY 2024-2025. Table 2 outlines the top ten general fund requests. These requests represent approximately 72% of the budget requests in both years of the biennium.

Table 2: Top 10 General Fund Requests

Program	REF#	Explanation	FY 2023-2024 \$ Amount	FY 2024-2025 \$ Amount
EXTRACURRICULAR (Others - largely addresses vulnerable populations)	8070	To address learning loss, summer learning opportunities will be offered to all student populations, pre-kindergarten to grade 12, including official summer school, learning hubs, specialized programs, accelerated programs and college and career readiness programs.	\$ -	\$ 20,990,000

Program	REF#	Explanation	FY 2023-2024 \$ Amount	FY 2024-2025 \$ Amount
SCHOOL FACILITY & SUPPORT SERVICES (Others - addresses capacity building)	7171	As state offices reorganize and grow, there is a constant need for office space to accommodate all the needs. In conjunction with offices reorganizing and growing, schools also grow and create new programs for their students. In some instances, there is a need for the school to take back classrooms currently being utilized as office space to support its growth and functionality of its educational programs. These funds will be utilized to assist with Department relocations and reconfigurations for offices. \$15M of the \$15.4M is for related work (construction/repair and maintenance, furniture, networking, and relocation expenses) if the Department were to acquire the property of the former St. Francis school. The remaining \$400k is slated for planning and design services needed for relocations as well as to assist with unforeseen moves (in the event that schools need to reclaim space for educational purposes).	\$ 15,400,000	\$ -
EXTRACURRICULAR (Middle-Level Education)	8069	The middle/intermediate schools will utilize athletics as an extended learning opportunity to increase participation and improve student achievement.	\$ 5,000,000	\$ 10,000,000
STUDENT TRANSPORTATION (Others - largely addresses vulnerable populations)	7817	When Hawaii public schools reopened after the COVID-19 shutdown, the nationwide school bus driver shortage was exacerbated and each island continues to be negatively impacted despite aggressive recruitment efforts and driver differential pay increases. Per Hawaii Administrative Rules (HAR) Title 8, subtitle 2, part 1 chapter 27 and HRS, section 302A-406, it is the Department's responsibility "to provide suitable transportation to and from school for all children in grades K-12 and in special education classes" and in today's rapidly changing economy, a multi-prong approach to student transportation is the proven way to ensure equity concerns and efforts to support school choice and attendance. This funding will continue to support the EXPRESS pilot program that provides free bus passes to high school students. Since the launch date on 9/12/22, our EXPRESS pilot program has received over 9,000 county bus pass requests statewide.	\$ 10,000,000	\$ -

Program	REF#	Explanation	FY 2023-2024 \$ Amount	FY 2024-2025 \$ Amount
VULNERABLE POPULATIONS	8034	A key strategy to address achievement of students who are English Learners is to communicate with their families. The Department requests funds to support translation of informative school level documents into the family's native language to ensure full opportunity for parent and family engagement. Also, the Department requests 50 additional Bilingual/Bicultural School-Home Assistants (BSHAs) to supplement the 18 that currently serve 6 complex areas. This request would increase access to BSHAs across all complexes. Providing additional BSHAs at the complex area and school level will support the Department's federal obligation to ensure parents understand vital documents and other relevant information in a language they can understand, at no cost to them. BSHAs also assist schools in building trusting relationships that lead to partnerships with families on supporting the academic success and social/emotional wellbeing of students. If this request goes unfilled the Department is left without the critical connection piece needed to engage family and community in supporting student learning.	\$ 2,290,400	\$ 4,380,800
EL PROGRAMS - STATE SUPPLEMENTAL SUPPORT (Vulnerable Populations)	7897	To ensure the Department can meet the needs of the English Learners (ELs) vulnerable populations specialized training to the field is required. The professional development opportunities funded through this request will assist in building capacity of approximately 9,700 teachers who are in need of additional training to provide effective academic practices (Strategy 4) and provide quality instruction (Strategy 5) for the Department's 16,608 EL students. These funds will also support the EL School Success Initiative where complex area and school level leaders learn to strategically plan and implement systems of support for their EL population.	\$ 3,000,000	\$ 2,500,000
WORKFORCE DEVELOPMENT (Workforce Readiness/Innovation)	8035	The proposed activities will increase students' readiness for the workforce by (1) increasing the capacity of teachers to teach the skills that are necessary for student success, (2) establishing work-based learning opportunities for students to practice the skills they learned from their educational program and learn new skills in a workplace setting, and (3) providing students with avenues to demonstrate the knowledge and skills they acquired through industry credentials and live demonstrations.	\$ 2,491,232	\$ 2,691,232

Program	REF#	Explanation	FY 2023-2024 \$ Amount	FY 2024-2025 \$ Amount
WEIGHTED STUDENT FORMULA (Other - largely addresses vulnerable populations)	7972	An increase is also necessary to maintain the WSF Reserve and Small School supplemental funds.	\$ -	\$ 5,000,000
ALTERNATIVE PROGRAMS (Vulnerable Populations)	6301	With the Alternative Learning Programs currently serving over 1,000 high school students, and projecting to grow within the next three years with the addition of complex area programs and implementing BOE Policy 105-10 by supporting secondary schools (middle and high) to serve more than 2,000 students. Programs focus on the ALPSS Essential Components to positively impact academic, social-emotional/behavior, transitions, parent engagement and community partnerships (data collected through Alternative Learning Programs, Supports and Services (ALPSS) Infinite Campus module). With the goals and key performance indicators established in the ALPSS State Strategic Plan and appropriation of additional funding for complex area programs, student impact data will be collected, as well as impact an increased number of vulnerable and at-risk students.	\$ 1,939,438	\$ 1,939,438
SECONDARY MATH	8033	It is imperative that a statewide focus on improving secondary mathematics teaching and learning be elevated to a high priority status. This funding request will support the efforts of a statewide initiative to provide sustained support directly to grades 6-12 mathematics teachers and to complex area staff across the state to positively impact student achievement in mathematics. The central focus of this initiative is two-fold: to accelerate students' preparedness to access grade-level standards and to increase teachers' and principals' capacity to transform the teaching and learning of mathematics.	\$ 1,926,622	\$ 1,894,622
Top 10 Largest General Fund Request - Grand Total			\$ 42,047,692	\$49,396,092

NOTE: The top ten request items have been highlighted in yellow in Attachment A.

The Department will also submit a housekeeping item for \$3 million in non-recurring funds to fully restore the base budget in EDN400.

Details for all "Second Budget Submittal" requests can be found in the document linked here: <https://www.hawaiipublicschools.org/DOE%20Forms/budget/FB2023-2025-Second-Budget-Submittal.pdf>

The document linked above includes:

- DOE EDN program codes & descriptions;

- Definitions of FTE & characters
- Budget requests by character of expenditure;
- New position requests;
- Housekeeping request to restore non-recurring amount in base budget - by character of expenditure;
- Detailed justification of the budget requests; and
- Other references.

5. OTHER SUPPLEMENTARY RECOMMENDATIONS

None.

Thank you for your consideration and your continued support for public education.

KTH:bh

Attachments:

Attachment A: Department of Education Second Budget Submittal for FB 2023-2025 Operating Budget

Attachment B: Housekeeping Request to Restore Non-Recurring Amount in Base Budget

Attachment C: Governor Ige's Decisions on the "Steady State" Budget Requests

c: Office of Fiscal Services

Department of Education Second Budget Submittal for FB 2023-25 Operating Budget						Fiscal Year 2023-24			Fiscal Year 2024-25		
Second Budget Submittal Priority Initiatives	PROGRAM	OFFICE	REF	SUMMARY	JUSTIFICATION SUMMARY	PERM FTE	TEMP FTE	AMOUNT	PERM FTE	TEMP FTE	AMOUNT
K-12 Alignment	INSTRUCTIONAL DEVELOPMENT-ADMIN SVCS	OCID	7907	This position is required to assist in developing and reviewing instructional practices and curricula across all content areas and programs in the Office of Curriculum and Instructional Design (OCID).	The position is required to continue OCID's instructional practices and curricula development and review responsibilities.	1.00	0.00	\$124,812	1.00	0.00	\$124,812
K-12 Alignment	INSTRUCTIONAL DEVELOPMENT-ADMIN SVCS	OCID	7908	The Instructional Practices and Curriculum Review Executive Officer is being requested in the Office of Curriculum and Instructional Design (OCID) and will require clerical support.	If the Instructional Practices and Curriculum Review Executive Officer position becomes a permanent position, a secretary is required to support the clerical needs of the position.	1.00	0.00	\$54,984	1.00	0.00	\$54,984
K-12 Alignment	INSTRUCTIONAL SERVICES	OCID	7894	To develop instructional resources and support professional learning for classroom teachers in grades K-12, 19 12-month state office teachers are needed.	Create an aligned standards-based system by developing well-designed instructional resources and professional learning by 12-month state resource teachers in 19 program areas.	19.00	0.00	\$1,155,922	19.00	0.00	\$1,155,922
Leadership Development	SUBSTITUTE SYSTEM	OTM	7871	Provide paid Professional Improvement leave with pay for Educational Officers, similar to sabbatical leave for teachers.	Provide the Educational Officer Professional Improvement leave opportunity that is included in the Hawaii Government Employees Association (HGEA) Bargaining Unit 06 contract but was last offered prior to the furloughs in School Year (SY) 2008-09. Funding to provide this leave will avoid non-compliance with the BU 06 contract and the resulting, anticipated grievances. That being said, professional improvement leave is aligned with the Hawaii State Board of Education's (Board) recent strategic goal of having teacher's and students be led by highly qualified principals.	0.00	0.00	\$1,030,896	0.00	0.00	\$1,030,896
Leadership Development	PROFESSIONAL DEVELOP & EDUC RES INSTI	OTM	7859	In-person, differentiated support and training for new principals, vice principals (VP) preparing for the principalship and intern vice principals is needed in order to meet the leadership needs of each unique school community. In order to provide this differentiated support, travel funds are needed for coaches and program leads to be at schools.	Nearly 30% of the principals across the state are only in their first or second year of the principalship, or are in a temporarily assigned principal position. Therefore, in-person differentiated training and support is needed to ensure all principals can effectively lead their school community. Professional Development and Educational Research Institute's (PDERI) program leads and coaches meet with school leaders anywhere from once or twice a week to once per month. Travel funds are needed to sustain this needed practice.	0.00	0.00	\$40,000	0.00	0.00	\$40,000
Leadership Development	LEADERSHIP INSTITUTE	OTM	7986	To promote, retain and attract highly effective leaders, Leadership Institute (LI) is building capacity and requires additional personnel and resources to ensure highly effective services and learning for all to enable the Board's strategic priorities.	LI has exponentially expanded its systemwide pipeline to design, provide and sustain a hybrid of differentiated leadership growth opportunities, including an array of strategic support that now encompasses teachers, VPs, principals, and the newly added Complex Area Superintendents (CAS) and state level officers. Systematic support has been elevated for newly appointed and current staff with concerted effort to mitigate hard-to-fill and high need areas in line with the Board priorities. To accomplish this mission, the internal capacity and operations within the LI office requires newly requested positions comprised of: Ed.Specialists II (3), an Account Clerk III, Office Assistant III, and a 12 mo. state office teacher, to effectively effectuate the State's direction now and in future years as part of sustaining high quality learning for all.	6.00		\$561,205	6.00		\$561,205

Department of Education Second Budget Submittal for FB 2023-25 Operating Budget						Fiscal Year 2023-24			Fiscal Year 2024-25		
Second Budget Submittal Priority Initiatives	PROGRAM	OFFICE	REF	SUMMARY	JUSTIFICATION SUMMARY	PERM FTE	TEMP FTE	AMOUNT	PERM FTE	TEMP FTE	AMOUNT
MLE	MIDDLE SCHOOL	DEPUTY	8068	Based on the alarming significant decline in our middle level (ML) student outcomes, Superintendent has prioritized middle level education (MLE) across our Hawaii State Department of Education (Department) system due to inconsistent implementation of research-based systems, structures and instructional practices unique to ensure positive outcomes for ML students. It is imperative that we build our middle schools to ensure a stronger tri-level to promote quality learning for all. The pandemic significantly affected the schools' and leadership's capacity to continue building on foundational tenets of the MLE policy driven by ML philosophy, tenets, and framework.	In address the middle level (ML) crisis, Superintendent created the Middle-Level Priority initiative. By prioritizing and recommitting to middle level education (MLE), students' academic growth and social-emotional learning is positively impacted and their transition to high school will be more effectively supported and coherent. Substantial funding and resources are required to effectively meet the high expectations to focus on high quality learning for all and support state level, complex areas, schools and leadership consisting of: Two 12-month office teachers, a ML Principal in Residence, and supplies and equipment for implementation.	0.00		\$579,450	0.00		\$579,450
MLE	LEADERSHIP INSTITUTE	OTM	7881	Add 1.00 Perm FTE Middle School Principal in Residence for the Leadership Institute program to focus on building capacity for quality middle school education across the state through its principals.	The Department's middle school level is in an educational crisis due in part to the distraction of the pandemic and is in dire need of rebuilding and strengthening to support our students, staff, and the community. This position is key to actualizing this work as it will focus on advancing the professional capacity of all middle school leaders.	1.00	0.00	\$127,656	1.00	0.00	\$127,656
MLE	LEADERSHIP INSTITUTE	OTM	7884	Add 2.0 perm FTE 12-month resource teachers who will focus on building capacity for quality middle school education across the state by working with middle school teachers and administrators in all complex areas.	The Department's middle school level is in an educational crisis due in part to the distraction of the pandemic and is in dire need of rebuilding and strengthening to support our students, staff, and the community. These resource teacher positions are key to actualizing this work as they will focus on advancing the professional capacity of all middle school teachers and administrators.	2.00	0.00	\$121,676	2.00	0.00	\$121,676
Other Resources to Support Priority Initiatives	INSTRUCTIONAL SERVICES	OCID	7901	To advance adult education initiatives in the Department, a full-time (1.0 FTE) Educational Specialist II is needed in the Office of Curriculum and Instructional Design.	A PERM 1.0 FTE Educational Specialist II is necessary to coordinate efforts in the planning, development, dissemination, evaluation, and improvement of adult education curricula and instructional programs	1.00	0.00	\$110,136	1.00	0.00	\$110,136
Other Resources to Support Priority Initiatives	HAWAII VIRTUAL LEARNING NETWORK	OCID	7285	Add 1.00 Perm FTE and funds for a 12-mo State Office Teacher position to lead the Department's Digital Transformation for Learning Plan and support the training for and implementation of distance learning tools, content management, and development/acquisition of an integrated Learning Management System.	This position will support the training for and implementation of distance learning tools, content management, and development/acquisition of an integrated Learning Management System, specifically focusing on convening and facilitating the following: -Discussions with various workgroups around e-learning options and Learning Management System needs; -Collaboration with the Leadership Institute team in the roll-out of the Department distance learning system; -Collaboration with the Office of Student Support Services (OSSS) in designing related supports for special education, trainings on teleservices, etc.; -Collaboration with the Office of Talent Management (OTM) with teacher contract and any collective bargaining matters; -Collaboration with the Office of Information Technology Services (OITS) in providing a device loan program for high need students; recommendation for parents/families who are not high needs and/or want to invest in their own family purchase; and -State, Complex Area, School, and Parent roles and responsibilities	1.00	0.00	\$60,838	1.00	0.00	\$60,838

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Other Resources to Support Priority Initiatives	SCHOOL FACILITY & SUPPORT SERVICES	OFO	7909	In order to address current needs such as compliance to Federal, State and County regulations as well as prepare for upcoming needs and plans such as acquisition of property and expenditures of MOE funds, the Office of Facilities and Operations (OFO) Assistant Superintendent's (AS) Office is requesting funds for positions and operating costs.	OFO is planning to submit major Capital Improvement Program (CIP) requests on behalf of the Department to improve operational efficiency and reduce costs in the long run OFO is also addressing current issues such as Federal compliance issues such as special diets, Title IX, gender equity, and IDEA for transportation. OFO is requesting a fiscal/budget specialist that will oversee both general and CIP funds to ensure all fiscal matters are operating smoothly. This would include, but not limited to, budgeting, accounting, and reporting.	2.00	0.00	\$274,952	2.00	0.00	\$274,952
Other Resources to Support Priority Initiatives	STUDENT TRANSPORTATION	OFO	7817	The request is to provide funding for a program that would allow all Department high school students a city and county bus pass.	When Hawaii public schools reopened after the COVID-19 shutdown, the nationwide school bus driver shortage was exacerbated and each island continues to be negatively impacted despite aggressive recruitment efforts and driver differential pay increases. Per HAR Title 8, subtitle 2, part 1 chapter 27 and HRS Title 18, section 302A-406, it is the Department's responsibility "to provide suitable transportation to and from school for all children in grades K-12 and in special education classes" and in today's rapidly changing economy, a multi-prong approach to student transportation is the proven way to ensure equity concerns and efforts to support school choice and attendance. Since the launch date on 9/12/22, our EXPRESS pilot program for high school students has received over 9,000 county bus pass requests statewide.	0.00	0.00	\$10,000,000	0.00	0.00	\$0
Other Resources to Support Priority Initiatives	FACILITIES MAINTENANCE	OFO	5318	Replacement vehicles for the Facilities Maintenance Branch	The Facilities Maintenance Branch Vehicle Fleet Management replacement plan includes the purchase of 10 to 15 new vehicles per year along with approximately 15 surplus vehicles per year to upgrade the fleet. At this rate, we will reduce the average age of the fleet from 14.3 years (2018) to 9.8 years in the year 2023. If not funded, our vehicle fleet repair expenditures will continue to rise and more vehicles will be decommissioned as cost to repair is unfeasible when they continue to fail. Also, operations will be inefficient at getting to their work destinations on time to complete work requests.			\$875,000			\$875,000
Other Resources to Support Priority Initiatives	PROTOCOL FUND	OS	7930	Add funds to support planned program activities which include purchasing lei and/or gifts for dignitaries and foreign visitors, plaques and other items for employees and/or student recognition and awards, refreshments, utensils, and other expenses as deemed appropriate.	Superintendent and the Deputy Superintendents will be conducting more school and complex area visits, networking more often with national and international dignitaries, and meeting with more education, business, and industry organizations to better meet the needs of our students and schools, and facilitate workforce development and institutional advancement. Thus, additional funds are requested to provide support for planned program activities which include purchasing of lei, gifts for dignitaries and foreign visitors, plaques and other items for employee and/or student recognition and awards, refreshments, utensils, and other expenses as deemed appropriate.	0.00	0.00	\$3,000	0.00	0.00	\$3,000
Other Resources to Support Priority Initiatives	EMPLOYEE PERFORMANCE MANAGEMENT	OTM	7819	Requesting funds for employee performance management operations, to address increasing costs due to inflation. There have been no adjustments for inflation or otherwise to this program's funding since FY 2020.	There have been no adjustments for inflation or otherwise to this program's funding since FY 2020, despite increasing costs.	0.00	0.00	\$3,300	0.00	0.00	\$3,800

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Other Resources to Support Priority Initiatives	PERSONNEL MANAGEMENT	OTM	5395	Add 1.00 Perm FTE and funds for an Office Assistant III position to serve as receptionist for the Office of Information Technology Services (OITS) and Office of Talent Management (OTM) at Dole Cannery. Position is essential for day-to-day operations; responsibilities must otherwise be covered by having current employees rotate duties.	<p>Prior to 2008, there were four positions dedicated to the recruitment of teachers. These Personnel Specialists focused on the development and implementation of a recruitment plan to target trained teachers, counselors, and school librarians, both locally and out-of-state. As of today, only one position remains due to past budget cuts and other changes.</p> <p>Over the last five years, both local and national trends have indicated a greater need for teachers in general, but especially within the area of Special Education (SpEd) and Career and Technical Education (CTE). With fewer individuals opting to obtain a degree in Education and even fewer choosing to pursue an emphasis in SpEd and CTE, OTM anticipates the need for these types of teachers to grow in the coming years. With the renewed emphasis on addressing teacher shortages in SpEd, CTE, Hawaiian Immersion, and hard-to-staff geographic locations, OTM is requesting a new position to help with much-needed teacher recruitment efforts.</p> <p>Some of the duties this position would cover include:</p> <p>Plan, organize, develop, and administer a statewide program for the recruitment of trained teachers for our subject shortage areas; Work directly with district offices and schools to fill teaching position vacancies; Advocate for the teaching profession and plan personnel recruitment activities to address the teacher shortage in our shortage areas; Communicate, collaborate, and engage in relationships with teacher education programs both in-state and out-of-state; Communicate, collaborate, and engage in a partnership with the Hawaii Teacher Standards Board, other related public agencies, and private organizations.</p>	1.00	0.00	\$37,872	1.00	0.00	\$37,872
Other Resources to Support Priority Initiatives	STATE/DISTRICT STUDENT COUNCIL	OCID	7880	Establish a position to develop and expand statewide student leadership opportunities.	Student leadership is essential in preparing students academically, socially and emotionally. It has the ability to create meaningful and exciting ways that empower students to be responsible for their own learning and in turn positively impacting school culture. A resource teacher position would aid in continuing and furthering these objectives.	1.00	0.00	\$60,838	1.00	0.00	\$60,838
Other Resources to Support Priority Initiatives	STUDENT CONFERENCE	OCID	6298	Add funds to continue and expand statewide participation at student-led conferences for middle and high schools.	Student-led conferences promote and provide leadership opportunities that prepare and empower youth to serve their schools and communities. Additional funding will expand the opportunity to more youth statewide.	0.00	0.00	\$100,000	0.00	0.00	\$100,000
Other Resources to Support Priority Initiatives	JR RES OFFICER TRNG CORP	OCID	6302	Add 2.0 PERM Reserve Officer's Training Corps (ROTC) Instructor positions and funds for Moanalua (1.0 FTE) and Waipahu (1.0 FTE) High Schools.	Given the very high operations tempo of Waipahu High School and Moanalua High School Junior Reserve Officer Training Corps (JROTC) instructors, coupled with the high numbers of cadets enrolled in the program, it is highly desired for the safety and security of cadets that a third instructor is hired immediately.	2.00	0.00	\$95,000	2.00	0.00	\$95,000
Other Resources to Support Priority Initiatives	JR RES OFFICER TRNG CORP	OCID	6304	Add Intra-State travel funds for neighbor island student participation in annual JROTC competitions.	To ensure our neighbor island students are provided the equitable opportunities to participate in required JROTC annual events hosted on Oahu, where over 80% of the events are hosted. JROTC programs are required to participate in competitions to stay accredited. The geographical dispersion of our programs increment the hardship of compliance with these requirements.	0.00	0.00	\$45,000	0.00	0.00	\$45,000

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Other Resources to Support Priority Initiatives	ADVANCED PLACEMENT (AP) INCENTIVE	OCID	7321	In order to increase participation and achievement in Advanced Placement (AP) courses and exams, the AP Incentive Program will provide resources and training to students and teachers.	Funding is requested to create an "Advanced Placement (AP) for ALL Students" initiative, including Summer AP Brain Camps, professional development for AP and Pre-AP teachers; AP Mock Exams/Readings; and AP Saturday Prep Sessions. This comprehensive initiative would be linked to current funding and practices to ensure continued instruction in AP and participation in AP exams.	0.00	0.00	\$202,100	0.00	0.00	\$202,100
Other Resources to Support Priority Initiatives	EXTRACURRICULAR	OCID	8069	To expand extended learning opportunities statewide in middle/intermediate schools, this funding would provide a middle/intermediate school athletic program for all schools statewide.	The middle/intermediate schools can utilize athletics as an extended learning opportunity to increase participation and improve student achievement.	0.00	0.00	\$5,000,000	0.00		\$10,000,000
Other Resources to Support Priority Initiatives	EXTRACURRICULAR	OCID	8070	To sustain the summer programming past the summer of 2024 when Elementary and Secondary School Emergency Relief (ESSER) funds are not available, the funding requested is essential.	In order to address learning loss, various summer learning opportunities will be offered to all student populations, preK to 12, including official summer school, learning hubs, specialized programs, accelerated programs and college and career readiness programs.	0.00	0.00	\$0	0.00		\$20,990,000
Other Resources to Support Priority Initiatives	STUDENT SUPPORT SERVICES GROUP-ADMIN	OSSS	7928	Requesting funds to provide adequate coverage for the educational costs of each student in residential facilities in Hawaii and to prevent the delay of educational services, per the Department's legal obligations.	The Department is required to ensure that all students, including those temporarily placed in the residential facilities to address significant mental health concerns, receive a public education. In the previous school year, the education of students placed in residential placements exceeded the appropriated amount, causing the uncovered costs to be pulled from a different program ID. Funds are being requested to ensure the Department has adequate resources to cover these costs.	0.00	0.00	\$150,000	0.00	0.00	\$150,000
Other Resources to Support Priority Initiatives	SCHOOL HEALTH ADMINISTRATION	OSSS	6263	Requesting 1.0 FTE Program Support Development Specialist III, 1.0 FTE Secretary II, and 1.0 FTE Program Specialist IV to administer the School Health Section. These positions are currently temporarily funded on a year-to-year basis.	To ensure the Department can meet the needs of students with health issues vulnerable population, these positions are essential. These positions support differentiated and targeted programs for this student population. These programs effectuate the strategy to develop Healthy Habits, Healthy Schools. School health programs include skilled nursing services, Hawaii Keiki, Home-Hospital Instruction Services, School Health Assistants, and COVID-19 response.	3.00	0.00	\$255,560	3.00	0.00	\$255,560
Other Resources to Support Priority Initiatives	STUDENT SUPPORT SERVICES	OSSS	7274	Funding is requested to hire school counselors during the summer to provide continuity of social, emotional, behavioral, and mental health supports to students and families across the state. Currently, school counselors are hired as 10-month employees, however, schools have the option to hire counselors as 12-month employees. The Department supports this need and requests funding for FY 2025 and beyond. ESSER funds will be expended in FY 2024.	To ensure the Department provides continuity of social, emotional, behavioral, and mental health support to students and families involved in summer learning programs across the state, funding is requested for summer counselor services. During the summer of 2021, the Department funded 417 school counselors and 17 social worker positions. Subsequently, during the summer of 2022, the Department funded 273 counselors and 4 social worker positions. These positions provided mental health, social, emotional, behavioral, and academic advising support and services to over 6,200 students. This initiative supports the statewide strategies of Healthy Habits, Healthy Schools, Action-Oriented Data Decision Making, Responsive Capacity Building, and Effective Academic Practices.	0.00	0.00	\$1,368,276	0.00	0.00	\$0

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Other Resources to Support Priority Initiatives	STUDENT SUPPORT SERVICES	OSSS	7275	Add a 1.0 FTE perm Educational Specialist II: Social Emotional Learning Support Facilitator Educational Officer (EO) to ensure effective Social-Emotional Learning (SEL) practices are in place at all schools statewide. The Department supports this need and requests funding for FY 2025 and beyond. ESSER funds will be expended in FY 2024.	To ensure equitable access for all students, particularly those from vulnerable populations, this position will provide expertise and resources to complex areas and schools to provide ongoing support for the implementation of SEL practices and ensure the school-level infrastructure needed to support student's social and emotional needs. The SEL Facilitation Support EO will provide state-level leadership to implement Social Emotional Learning (SEL) curricula, coordinate school-level administration of the student SEL survey, and provide appropriate support and services to ensure equitable access for all students. The SEL Facilitation Support EO will strengthen tri-level support by partnering with complex areas to provide school-level professional development, technical assistance, and coaching to ensure the implementation of SEL at the school level. This position will implement the SEL priority within the statewide strategy of Healthy Habits, Healthy Schools in supporting students and staff with their physical, social, and emotional well-being through effective systems, processes, and strategies that will positively impact teaching and learning.	0.00	1.00	\$124,812	0.00	1.00	\$124,812	
Other Resources to Support Priority Initiatives	STUDENT SUPPORT SERVICES	OSSS	7276	Add a 1.0 FTE perm Educational Specialist II: Hawaii Multi-Tiered System of Support (HMTSS) Support Facilitator to ensure effective HMTSS practices are in place at all schools statewide. The Department supports this need and requests funding for FY 2025 and beyond. ESSER funds will be expended in FY 2024.	To ensure equitable access for all students, particularly the vulnerable population, this position will provide support for all schools ensuring the implementation of HMTSS is occurring with fidelity and focuses on capacity building by providing technical assistance in the data-driven decision-making process to schools and complex areas across the state. The HMTSS Facilitation Support Educational Officer (EO) will provide expertise and resources to complex areas and schools to support the implementation of the HMTSS framework and build the school-level infrastructure needed. This request aligns with the statewide strategies of Healthy Habits, Healthy Schools, Action-Oriented Data Decision Making, Responsive Capacity Building, and Effective Academic Practices.	0.00	1.00	\$124,812	0.00	1.00	\$124,812	
Other Resources to Support Priority Initiatives	STUDENT SUPPORT SERVICES	OSSS	7297	Trauma-informed care is a statewide priority with the establishment of the new Office of Wellness and Resilience directly under the Governor. The Department supports this need and requests funding for FY 2025 and beyond to ensure all students, particularly those that are considered vulnerable, have equitable access to a safe and supportive learning environment. This will allow for ongoing and sustainable efforts. Funding is requested to provide all schools and personnel with: 1. Professional development series; 2. Supplemental supports (i.e. online academy subscription, resource books); and 3. Contracted services from local community experts to provide technical support and coaching to complex area leads The Department supports this need and requests funding for FY 2025 and beyond. ESSER funds will be expended in FY 2024.	To ensure the Department can meet the needs of students that have experienced trauma, specialized training to all 258 public schools and their personnel is required. These funds will ensure all school staff are provided with trauma-informed training, resources and technical support. This initiative is identified as a critical component of the Healthy Habits, Healthy Schools Department-wide strategy to ensure students and staff are supported with their physical, social, and emotional well-being through effective systems, processes, and strategies.	0.00	0.00	\$0	0.00	0.00	\$400,000	

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Other Resources to Support Priority Initiatives	COMPLEX AREA SBBH SERVICES	OSSS	7861	<p>Establish and fill a District Educational Specialist (DES). Add a 6.0 FTE perm District Educational Specialists to ensure effective SEL and mental health supports and services, especially for students qualified under the Individuals with Disabilities Act (IDEA) and Section 504 and those in vulnerable populations, are in place at all schools statewide. The Department supports this need and requests funding for FY 2024 and beyond.</p>	<p>To ensure the Department can meet the social emotional and mental health needs of students in all 258 public schools, the SBBH DES is a required position to support a CA's infrastructure for the implementation of statewide initiatives, delivery of social, emotional, behavioral and/or mental health interventions and facilitation of community resources within the Hawaii Multi-Tiered System of Support (HMTSS). Establishing the 6.0 FTE positions is essential in providing dedicated program support in complex areas that currently do not have an SBBH DES.</p> <p>These positions will implement the SEL priority within the statewide strategy of Healthy Habits, Healthy Schools in supporting students with their social, and emotional well-being through effective systems, processes, and strategies that will positively impact teaching and learning.</p>	6.00	0.00	\$660,816	6.00	0.00	\$660,816
Other Resources to Support Priority Initiatives	SCHOOL BASED BEHAVIORAL HEALTH	OSSS	7253	<p>An effective all-student single point of entry identification and access system is a statewide priority identified in BOE POLICY 101-6 COMPREHENSIVE STUDENT SUPPORT SYSTEM, stating "the Department shall provide a comprehensive student support system framework to support the implementation, with fidelity, of... (6) An effective single all-student database." The Department supports this need and requests funding for FY 2025 and beyond to ensure all students, particularly those that are considered vulnerable, have equitable access to effective instruction in a safe, positive, caring and supportive learning environment.</p> <p>Funding is requested to provide all schools and personnel with a student database and centralized student dashboard that:</p> <ol style="list-style-type: none"> seamlessly integrates student academic, attendance, behavior, and social-emotional learning to enable efficient and informed decisions supporting student growth; provides instant access to data sets, provides overall trends and individual data points (e.g. red, yellow green zones), comparing strengths, areas for growth, and progress over time; captures customizable data sources (e.g. universal screeners, attendance, assessments, grades, behavior incidents, student demographics, mental health service logs, standards-based grades, and behavior data from mobile app); includes an intervention component that creates goal-based plans for individuals or groups of students and tracks longitudinal progress; includes evidence-based social-emotional learning components (e.g. relationship skills, self-management, self-efficacy); has the ability to administer SEL surveys confidentially ; and provides access to a collection of research-based resources for the purpose of school and/or classroom level implementation to support overall growth and improvement. <p>The Department supports this need and requests funding for FY 2025 and beyond. ESSER funds will be expended in FY 2024.</p>	<p>To ensure the Department can provide equitable support and services to meet the overall needs of students, provision of a single point of entry database and dashboard to all 258 public schools and their personnel is required. These funds will ensure all school staff have access to a singular system that incorporates early warning dashboards, identifies inconsistencies in student identification, and assists with access to appropriate supports and services, significantly impacting equity . This initiative is identified as a critical component of the Healthy Habits, Healthy Schools Department-wide strategy to ensure students and staff are supported with their physical, social, and emotional well-being through effective systems, processes, and strategies.</p>	0.00	0.00	\$0	0.00	0.00	\$850,000

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Other Resources to Support Priority Initiatives	SCHOOL BASED BEHAVIORAL HEALTH	OSSS	7271	<p>Social Emotional Learning is a priority of the Department under BOE Policy E-101 Whole Student Development (The Department shall provide an educational experience that develops students' social, emotional, intellectual, creative, and physical skills and talents.) The Department supports this need and requests funding for a mobile application that expands the Department's reach outside of operating hours and beyond the physical school campus.</p> <p>The application will:</p> <ol style="list-style-type: none"> 1. provide students direct and equitable access to a continuum of mental health promotion and intervention support; 2. enable students, especially those in secondary education, opportunities to self-monitor, identify needs, and explore strategies to foster their own mental health and well-being; and 3. connect students with crisis and support hotlines <p>offer a platform for the Department to deliver social emotional and mental health content statewide</p> <p>The Department supports this need and requests funding for FY 2025 and beyond. ESSER funds will be expended in FY 2024.</p>	To ensure the Department can meet the social emotional and mental health needs of students, access to a mobile application to all 258 public schools and their personnel is required. A mobile application is needed to reduce barriers and ensure equity of access to a mental health support system. By providing access to this innovative application, the Department will be effectively enhancing current school-based supports, creating a more robust, comprehensive mental health system, increasing early identification of mental health concerns, providing 24 hour access to promotion and intervention supports, to foster overall well-being for students, especially those from vulnerable populations.	0.00	0.00	\$0	0.00	0.00	\$850,000
Other Resources to Support Priority Initiatives	SCHOOL BASED BEHAVIORAL HEALTH	OSSS	7808	<p>Add 20 FTE perm Educational Psychologists to ensure effective practices are in place to support students experiencing the highest level of mental health needs in the Department. The Department supports this need and requests funding for FY 2025 and beyond.</p>	The School-Based Behavioral Health Program needs 20 PERM FTE Educational Psychologist positions to support students experiencing acute mental health needs requiring suicide/threat assessment and placement in intensive educational settings. Currently there are no dedicated mental health staff supporting effective transitions to and from intensive placements, and the use of protocols to assess threats of harm to self and others. A lack of support for students with the highest mental health needs often results in residential placement, which has cost the Department an average of \$3,095,030 over the last 4 school-years.	0.00	0.00	\$0	20.00	0.00	\$1,610,712
Other Resources to Support Priority Initiatives	HAWAII TEACHER STANDARD BOARD-GEN FUND	OS	7924	<p>The additional positions and funds will provide Hawaii Teacher Standards Board (HTSB) with the necessary personnel to fulfill our expanding responsibilities required by law and ensure qualified educators are in every classroom.</p>	With the ongoing challenges that HTSB encounters regarding the issuance of licenses/permits, state-approved teacher education programs (SATEP), teacher misconduct, Department/charter school compliance coupled with the additional responsibilities that HTSB will face in the immediate future (i.e., EOEL, Teacher Compact, Private School Certification, approval of additional charter schools). HTSB with its current staff of eight will certainly not be able to efficiently and effectively fulfill the obligations required by law.	4.00	0.00	\$300,768	4.00	0.00	\$300,768
Other Resources to Support Priority Initiatives	SUPERINTENDENT SUPPORT	OS	7170	<p>Add 2.0 Perm Deputy Superintendent FTE, 2.0 Perm Private Secretary II FTE, operating and equipment funds to support and improve Department functions.</p>	The two deputy superintendents is a measured and necessary first step in improving the efficiency and effectiveness of Department operations and the educational services provided. The Deputy of Operations and Deputy of Strategy will lead the Department's efforts to assess the functions, processes, and practices of the Department as part of the systemic approach to better our public education system and address the many challenges that impact the system and communities.	4.00	0.00	\$544,808	4.00	0.00	\$544,808
Other Resources to Support Priority Initiatives	INTERNAL AUDIT	OS	7904	<p>Add funds to upgrade a position from a Program Specialist V to an Audit Specialist II to support Internal Audit (IA) functions.</p>	We need to upgrade the position to recruit for a person that can perform all the functions of the other Audit Specialist IIs in IA as well as someone that has IT skills to be our IT point person to streamline data collection for all the systems of the Department to perform our data analysis for various audits/projects.	0.00	0.00	\$24,012	0.00	0.00	\$24,012

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Other Resources to Support Priority Initiatives	PERSONNEL MANAGEMENT	OTM	6268	Requesting an increase from 0.50 to 1.00 FTE for a Personnel Clerk position to allow the Classified Recruitment Unit to more adequately address the demands and expectations of the unit.	Given the demands and expectations of the Classified Recruitment Unit, it is challenging to assign work that can be completed within a 4-hour work day. A full-time employee will allow clerical assignments to be more evenly distributed among the staff and allow each to better focus on their regular assignments. This will also allow for better staffing throughout the workday and busier times of the year (e.g., from spring to the end of summer), and to ensure adequate office coverage.	0.50	0.00	\$22,608	0.50	0.00	\$22,608
Other Resources to Support Priority Initiatives	TRAINING FOR CLASSIFIED STAFF	OTM	8084	Training for Classified Staff	Classified staff have key roles to support schools, students and systems. The Department is developing career ladders for key roles for opportunities for classified employees to increase their skills to better support students, schools and systems, to advance in their careers and to be retained. Funds will support training for classified employees in targeted roles to "upskill."	0.00	0.00	\$1,000,000	0.00	0.00	\$1,000,000
Other Resources to Support Priority Initiatives	INCENTIVE FOR RECRUITMENT	OTM	8081	In an effort to close the vacancy gap for classified staff, the Recruitment and Employment Section would like to implement recruitment incentives and bonuses, including refer-a-friend bonuses, to help attract new candidates into the hiring pool.	We have seen recruitment incentives and bonuses help the Department fill hard-to-fill positions, and this additional money will give us the ability to continue these incentives for other classified positions throughout the state.	0.00	0.00	\$200,000	0.00	0.00	\$200,000
Other Resources to Support Priority Initiatives	SCHOOL FACILITY & SUPPORT SERVICES	OFO	7171	As state offices continue to reorganize and grow, there is a demand to accommodate space needs for those offices and funding is needed to address all phases that come with relocations/reconfigurations.	As state offices reorganize and grow, there is a constant need for office space to accommodate all the needs. In conjunction with offices reorganizing and growing, schools also grow and create new programs for their students. In some instances, there is a need to take back classrooms currently being utilized as office space in order for the school to support their growth and functionality of their educational programs. These funds will be utilized to assist with Department relocations and reconfigurations for offices. \$15M of the \$15.4M is for related work (construction/repair and maintenance, furniture, networking, and relocation expenses) if the Department were to acquire the property of the former St. Francis school. The remaining \$400k is slated for planning and design services needed for relocations, as well as to assist with unforeseen moves (in the event that schools need to reclaim space for educational purposes).	0.00	0.00	\$15,400,000	0.00	0.00	\$0
Other Resources to Support Priority Initiatives	ACCOUNTING SERVICES-OFS	OFS	7841	Add funds and 8.00 FTE Temp for business operations support staff. Positions will process a tremendous overload of payroll and leave management transactions as well as overpayment backlogs and collections.	The Department will be implementing a new electronic Time & Leave (T&L) system to integrate with the current Hawaii Information Portal - Hawaii Pay (HIP) payroll system. This modernization project will require the knowledge and time of existing staff to help ease transitions from existing to new systems. These positions are essential to keep the existing critical business operations running in the meantime.	0.00	8.00	\$451,788	0.00	8.00	\$451,788
Other Resources to Support Priority Initiatives	BOARD OF EDUCATION SUPPORT	OS	5330	Add funds to maintain current operations in the Board Support Office, including funds and 1.0 Perm FTE for a Private Secretary II position.	Over the past several years, the duties of the Board Support Office have increased along with the Board's sophistication and new initiatives, including processes to improve transparency and accessibility for the public as well as engagement with stakeholders, Board-initiated strategic planning, more comprehensive evaluations of the superintendent and state librarian, and initiatives to implement a system for multiple charter school authorizers. To help fulfill these duties, the Board chairperson and superintendent agreed to place a temporary Private Secretary II position in the Board Support Office to alleviate some of the increased workload so the Executive Director and BOE Analyst II could focus on other duties of the Board Support Office. To maintain the current level of operations and continue fulfilling the duties of the Board Support Office, this position needs to be permanent.	1.00	0.00	\$65,204	1.00	0.00	\$65,204

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Other Resources to Support Priority Initiatives	BOARD OF EDUCATION SUPPORT	OS	5359	Add funds and 1.0 Perm FTE for a BOE Analyst II position.	Over the past few years, the duties of the Board Support Office have increased along with the Board's sophistication and new initiatives, including processes to improve transparency and accessibility for the public as well as engagement with stakeholders, Board-initiated strategic planning, more comprehensive evaluations of the superintendent and state librarian, and initiatives to implement a system for multiple charter school authorizers. An Institutional Analyst II with a particular focus on policy, evaluative work, and/or data analysis will provide the Board Support Office with the capacity and expertise to adequately support the Board in its current and planned endeavors.	1.00	0.00	\$110,136	1.00	0.00	\$110,136
Other Resources to Support Priority Initiatives	BOARD OF EDUCATION SUPPORT	OS	5360	Funds for additional intra-state travel for Board members to increase community and stakeholder engagement.	The Board engages with the community and stakeholders in several ways, including community meetings, participating as active members of various councils or committees, and through meetings with the Governor. Additional funds would allow for greater community and stakeholder engagement, including allowing more Board members to participate in community meetings on various islands, allowing neighbor island Board members to participate in councils or committees which primarily hold meetings on Oahu, and providing Board members with additional time to meet with the Governor.	0.00	0.00	\$6,800	0.00	0.00	\$6,800
Other Resources to Support Priority Initiatives	BOARD OF EDUCATION SUPPORT	OS	5361	Funds to build the Board of Education's board governance capacity.	Board of Education nominees must meet with minimum qualifications provided in Hawaii Revised Statutes Section 302A-126, including that "[e]ach nominee shall have an understanding of best practices in educational governance or shall be willing to be trained in such[.]" In any given year, the Board is made up of members with varying experience and expertise in educational and board governance. In 2019, the Board became a member of a professional school board association, the National Association of State Boards of Education ("NASBE") and it uses this membership to improve its understanding of best practices in educational governance of individual Board members and the Board as a whole.	0.00	0.00	\$45,775	0.00	0.00	\$45,775
Other Resources to Support Priority Initiatives	SUPERINTENDENT SUPPORT	OS	7916	Add funds for increased school and complex area site visits by the Superintendent and Deputy Superintendent, stakeholder engagement, and rising costs for operations.	Additional funds are needed to ensure that the Superintendent's office is able to operate effectively and efficiently to better support the Department. The Superintendent and Deputy Superintendent will be conducting more school and complex area visits, attending national and international meetings and conferences, and meeting with more education, business, and industry organizations to keep abreast of what is happening within the Department and of the educational, social, and professional trends statewide, nationally, and internationally.	0.00	0.00	\$157,598	0.00	0.00	\$157,598
Other Resources to Support Priority Initiatives	COMMUNICATIONS & COMMUNITY AFFAIRS	OS	7283	Add 2.0 Perm Communications Specialist II FTE and funds to support Communications Branch core functions and meet increased demands that have been placed on the communications team.	The current staffing level and operating budget limits the Communication Branch's ability to sufficiently meet the increasing workload and expectations when it comes to providing around-the-clock crisis communications support for schools, state offices, and complex areas, as well as comprehensive, in-depth support for advertising/marketing, creative content generation, strategic communications, media relations, disaster response and other related services for the Department.	2.00	0.00	\$249,272	2.00	0.00	\$249,272

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Other Resources to Support Priority Initiatives	ADVISORY SERVICES	OS	7968	As we consider how to attract and recruit qualified candidates to fill the vacancies in the Hawaiian Language/Hawaiian Immersion schools, we have an opportunity to leverage existing resources within the DOE to dedicate personnel to focus on recruitment and retention strategies for this special population of educators.	Superintendent Hayashi's evaluation requires the Superintendent to establish an efficient and responsive system, in alignment with Board Policy 304-5, to intake and address complaints from families and the public received at the state office level, that provides timely and respectful responses to complainants and tracks complaints from initiation to resolution.	1.00		\$114,816	1.00		\$114,816
Other Resources to Support Priority Initiatives	HCPS-SCHOOL ACCOUNTABILITY	OSIP	7855	Redesign tools (e.g., Accountability Data Center, Longitudinal Education Information system) to allow complex area and school leaders, as well as the public, to easily access and analyze school data.	Data and analysis are critical for school design and student learning. The Accountability Data Center (ADC) redesign would modernize and enhance the utility of the ADC by providing easy-to-use, readily-available, consolidated, customizable analyses and visualizations of student-level data. The redesign will make it easier for all school leaders to use the data to inform decisions that impact student and school-level performance, equity, attendance, resource allocation, and in- and out-of-school programs.	0.00	0.00	\$650,000	0.00	0.00	\$650,000
Other Resources to Support Priority Initiatives	POLICY, INNOVATION, PLANNING & EVAL	OSIP	6285	This request is for operational costs for the Policy, Innovation, Planning, and Evaluation Branch.	The Policy, Innovation, Planning, and Evaluation Branch is asking for operational costs to continue to support legislative, policy, and procedural support to the Offices as well as school-level support around bell schedules, school community councils, and grants. The operational costs will allow the branch to function while also continuing to build capacity of staff through targeted professional development opportunities through attending national conferences and workshops.	0.00	0.00	\$39,000	0.00	0.00	\$39,000
Other Resources to Support Priority Initiatives	EVALUATION AND ANALYSIS	OSIP	8083	Requesting one full-time Evaluation Specialist III position, and two full-time Evaluation Specialist II positions to establish a dedicated research and evaluation unit for the Department. Additional funds will also be required to support the administrative and operational functions of the section.	This section will employ a three member team to build the research and evaluation capacity and responsiveness across the Department's tri-level system. Currently, the Department lacks a dedicated research and evaluation unit to conduct in-depth studies and provide data and analysis to research, evaluate and inform on its systems, process and programs. The outcomes and findings of the evaluations will impact all students by 1) providing technical expertise to Department personnel in educational research and evaluation; 2) providing data and reports to improve practices and services; 3) systemically incorporating research to future programs, services, and curricular opportunities; 4) evaluating the outcomes and impacts of program effectiveness; 5) promoting equity in achievement and opportunities for our lowest achievers; 6) utilizing qualitative approaches to gain insights at the classroom/school levels.	3.00		\$335,088	3.00		\$335,088
Other Resources to Support Priority Initiatives	SUBSTITUTE SYSTEM	OTM	6278	Additional funding requested to fund subscription and license for SmartFindExpress software application system (SFE).	Additional funding needed to full fund the SmartFindExpress (SFE) system in order to continue to provide 24/7 absences reporting for teachers and to provide automated substitute teacher job offers.	0.00	0.00	\$60,000	0.00	0.00	\$60,000
Other Resources to Support Priority Initiatives	WEIGHTED STUDENT FORMULA	OFS	7972	Increase funds for the WSF to maintain the WSF Reserve (\$3m) and Small School supplemental funds (\$2m). (Starting in FY 24-25 as a recurring cost)	An increase is also necessary to maintain the WSF Reserve and Small School supplemental funds.	0.00		\$0			\$5,000,000
Secondary Math	INSTRUCTIONAL SERVICES	OCID	7872	A full-time Educational Specialist II whose specialized focus will be in applied mathematics.	The addition of this position will support the overall current and future demands and high needs for mathematics, in addition to strengthening the state math program.	1.00	0.00	\$110,136	1.00	0.00	\$110,136

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Secondary Math	SECONDARY MATH	OCID	8033	Secondary Mathematics is a new statewide priority initiative to begin in FY 2023-2024. Student achievement data on the SBA and NAEP assessments, along with data regarding students' post-secondary pursuits, indicate a need to transform practices, and to modify and/or create policies and organizational structures to better serve the needs of students and teachers in secondary mathematics.	It is imperative that a statewide focus on improving secondary mathematics teaching and learning be elevated to a high priority status. This funding request will support the efforts of a statewide initiative to provide sustained support directly to grades 6-12 mathematics teachers and to complex area staff across the state to positively impact student achievement in mathematics. The central focus of this initiative is two-fold: to accelerate students' preparedness to access grade-level standards and to increase teachers' and principals' capacity to transform the teaching and learning of mathematics.	0.00	11.00	\$1,926,622	0.00	11.00	\$1,894,622
Secondary Math	SECONDARY MATH	OCID	8071	To increase accelerated learning in mathematics, funding for Math Camps will provide math skills in an interesting and fun method to encourage student participation and engagement.	This funding request will allow for the program to maintain the capacity of a statewide secondary mathematics initiative and provide opportunities for students to improve their mathematical fluency and collaborate with their peers through engaging problem solving tasks. These activities will target high-priority mathematics concepts and skills that will accelerate students' preparedness to access and achieve grade-level learning expectations.	0.00	0.00	\$56,350	0.00	0.00	\$56,350
Teacher Recruitment	PERSONNEL MANAGEMENT	OTM	5438	Requesting a new position to help with teacher recruitment efforts with a focus on, but not limited to, Special Education, Career and Technical Education, and Hawaiian Immersion teachers.	The addition of this position will address the shortage of personnel necessary to help with much-needed teacher recruitment efforts for high-need areas.	1.00	0.00	\$110,136	1.00	0.00	\$110,136
Teacher Recruitment	PERSONNEL MANAGEMENT	OTM	7811	Requesting an applicant tracking system to provide for more efficient recruitment of candidates, eliminating the currently cumbersome process that takes too long to identify eligible candidates before they've already moved on or accepted other positions. The new system would enable the creation of seamless workflows through which hiring managers at every level of the Department could post position-specific openings and to hire candidates.	The Department requires a robust platform that can manage the application and onboarding process for a diverse workforce and is adaptable to the Department's many hiring rules and regulations. The current eHR system is outdated and deemed too expensive to enhance to be able to modernize human resource hiring workflows. The consequences are costly -- hiring managers often call referred candidates who are no longer interested in the specific position and/or have found employment elsewhere.	0.00	0.00	\$450,000	0.00	0.00	\$450,000
Vulnerable Populations	VULNERABLE POPULATIONS	DEPUTY	8034	Requesting 50 FTE Bilingual/Bicultural School Home Assistant (BSHA) positions for FY 24 and an additional 50 FTE BSHA positions for FY 25 assigned to Complex Areas for deployment at schools; and \$ 200,000 in B Funds for use of translation for both vital documents and other informative documents.	The Department currently has 18 BSHAs serving 6 complex areas funded through the Complex Area funds. To ensure that all schools have support fostering communication and engaging their local families and communities, additional BSHAs are necessary. Additional B funds are also requested to ensure that, not only vital documents, but other informative school level documents are translated into the family's native language to ensure full opportunity for parent and family engagement. This request would increase access to BSHAs across all complexes.	50.00	0.00	\$2,290,400	100.00	0.00	\$4,380,800

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Vulnerable Populations	ALTERNATIVE PROGRAMS	OSSS	6301	Add 6.0 Permanent positions to provide statewide services and supports to Alternative Learning Programs, Supports and Services (ALPSS) programs. 6.0 PERM FTE: 1.0 Perm FTE Educational Specialist VIII; 2.0 Perm FTE Educational Specialist VII; 2.0 Perm FTE State Office Teachers; 1.0 Per FTE Secretary IV. Additional funding is to be used for personnel and to meet programmatic needs. Formalize the transfer of funds (\$1.9M) from 18206 Obj 2744. An informal agreement has been established to access funds from 18206 Obj 2744 to fund positions established for Alternative Learning Programs statewide.	With the Alternative Learning Programs currently serving over 1,000 high school students, and projecting to grow within the next three years with the addition of complex area programs and implementing BOE Policy 105-10 by supporting secondary schools (middle and high) to serve more than 2,000 students. Programs focus on the ALPSS Essential Components to positively impact academic, social-emotional/behavior, transitions, parent engagement and community partnerships (data collected through Alternative Learning Programs, Supports and Services (ALPSS) Infinite Campus module). With the goals and key performance indicators established in the ALPSS State Strategic Plan and appropriation of additional funding for complex area programs, student impact data will be collected, as well as impact an increased number of vulnerable and at-risk students.	6.00	0.00	\$1,939,438	6.00	0.00	\$1,939,438
Vulnerable Populations	INSTRUCTIONAL SERVICES	OCID	7879	The Educational Specialist II: Early Childhood position will support early literacy and serve as a programmatic liaison between the students in pre-kindergarten years through grade 3	Early education and early childhood program providers and early elementary grade have unique support and oversight in the state for our keiki. The Educational Specialist will liaise between the agencies and organizations that interface with the Hawaii Department of Education. Most critical will be supporting the literacy needs of the early elementary grades and providing the strongest foundation for future learning success.	1.00	0.00	\$110,136	1.00	0.00	\$110,136
Vulnerable Populations	EL PRGMS - STATE SUPPL SUPPORT	OSSS	7897	Under Title VI of the Civil Rights Act of 1964; Equal Educational Opportunities Act of 1974; Office for Civil Rights Memorandum 1991; and the Elementary and Secondary Education Act §1112(e)(3) as noted in the Dear Colleague Letter: English Learner Students and Limited English Proficient Parents the Department is expected to sufficiently staff schools with qualified personnel to support the language assistance programs for EL students. Funding is requested to provide (1) six (6) Teaching English to Speakers of Other Languages (TESOL) credits (2) Professional Development for EL coordinators and school leaders on EL program planning (3) Supplemental support (i.e., training stipends, substitutes, curriculum, instructional materials).	To ensure the Department can meet the needs of the English Learners (ELs) vulnerable populations specialized training to the field is required. The professional development opportunities funded through this request will assist in building capacity of approximately 9,700 teachers who are need of additional training to provide effective academic practices (Strategy 4) and provide quality instruction (Strategy 5) for the Department's 16,608 EL students. These funds will also support the EL School Success Initiative where complex area and school level leaders learn to strategically plan and implement systems of support for their EL population.	0.00	0.00	\$3,000,000	0.00	0.00	\$2,500,000
Vulnerable Populations	STUDENT SUPPORT SERVICES	OSSS	7833	Add 1.00 permanent Secretary II position to assist with assignments, memos, guidance documents, and other resources generated from this program area. The volume of these tasks are tremendous and critical to meeting the requirements of English Language (EL) federal guidelines and state procedures related to English Learners (EL). This position is currently temporarily funded on a year to year basis.	To ensure the Department meets the needs of the English Learners(ELs) Vulnerable populations, it is imperative that the English Language Educational Specialists receive secretarial support. This secretarial support will help to ensure program implementation efforts are timely and follow the English Language federal, state and BOE guidelines Request Summary: Add 1.00 permanent Secretary II position to assist with assignments, memos, guidance documents and other resources generated from the EL Program. The volume of tasks are tremendous and critical to meeting the EL requirements.	1.00	0.00	\$43,692	1.00	0.00	\$43,692
Vulnerable Populations	ELP STANDARDS/ASSESSMENTS IMPLEMENTATION	OSSS	5312	Add 1.0 Permanent position (Educational Specialist II) to oversee and provide technical assistance to complex areas and schools for the federally required English proficiency (EP) assessment and the implementation of the English Language Proficiency Standards framework.	To ensure the Department can meet the needs of the English Learners (ELs) vulnerable population, this position is essential. This position ensures the sustainment of current the English Learner Program initiatives, WIDA English Language Development Standards and evidence-based practices training, and technical assistance for complex areas and schools to meet federal requirements. Additionally, this position will be responsible for coordination and management of the Kapiolani Community College Teaching English to Speakers of Other Languages Program, and will train coach and support school leaders and teachers on evidence-based strategies to support the vulnerable populations (English Learner). Furthermore, this position will be responsible to implement the Responsive Capacity Building and Quality Instruction strategy state initiatives.	1.00	0.00	\$106,102	1.00	0.00	\$106,102

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Vulnerable Populations	ADVANCED PLACEMENT (AP) INCENTIVE	OCID	7965	Request \$211,815 to subsidize 4,707 AP exams for qualified AP exams.	A program priority for the AP Incentive Program at The Department schools is to increase AP exam participation and AP achievement for all demographic groups. By reducing the AP exam fee for qualifying low-income students, The Department would provide equity for all Hawaii Public School students.	0.00	0.00	\$211,815	0.00	0.00	\$222,406
Vulnerable Populations	HOMELESS CONCERNS	OSSS	7851	This request is for an additional 1.00 perm FTE Community Homeless Liaison position to support vulnerable students in the Nanakuli Waianae Complex Area. No additional funds are requested.	To ensure the Department can meet the needs of the vulnerable homeless population, this position is essential. Nanakuli Waianae Complex Area has at least 500 students in unstable housing and the numbers are expected rise. There are currently two Community Homeless Concerns Liaisons (CHCLs) that provide support for children and youth in unstable housing, track attendance, and remove barriers to full participation in school through community outreach. An additional CHCL is needed to further support health habits, healthy schools (Strategy 1) by reducing caseloads, thereby increasing the time available to support the physical, social and emotional well-being of students, improve attendance and increase access to educational opportunities.	1.00	0.00	\$0	1.00	0.00	\$0
Vulnerable Populations	HAWAIIAN STUDIES	DEPUTY	5333	Add 3.0 Perm FTE and funds for 1.0 Account Clerk, 1.0 Secretary I, and 1.0 Education Specialist II for the Office of Hawaiian Education (OHE). An additional \$28,792 is requested to supplement existing funding (\$162,782) for these positions.	Permanent FTE for 1.0 Account Clerk, 1.0 Secretary I, and 1.0 Education Specialist II plus an additional \$28,792 is needed to support the Office of Hawaiian Education (OHE) and implementation of BOE policy E-3 Na Hopena A'o, BOE Policy 105-7 and Hawaii State Constitution, Article X Section 4. The program has \$162,782 of existing program funds for these positions, and is requesting an additional \$28,792 for the remaining funds needed due to collective bargaining increases.	3.00	0.00	\$28,792	3.00	0.00	\$28,792
Vulnerable Populations	HAWAIIAN STUDIES	DEPUTY	6305	Add 2.0 Perm FTE and funds for an Evaluation Specialist II and Institutional Analyst II for Hawaiian Education programming in the Office of Hawaiian Education (OHE).	Adding a permanent Evaluation Specialist II and Institutional Analyst II provides the Office of Hawaiian Education with staff dedicated to Hawaiian Education programming priorities and ensures that the work for Hawaiian education system integration plans can be achieved. These positions provide support to program areas related to three BOE Policies - E3 Na Hopena A'o (HA), 105.7 Hawaiian Education and 105.8 "Kaiapuni Educational Program" (Kaiapuni) (Hawaiian Language Immersion Program).	2.00	0.00	\$220,272	2.00	0.00	\$220,272
Vulnerable Populations	HAWAIIAN STUDIES	DEPUTY	7923	Add 2.0 Perm FTE and funds for Educational Specialist I positions to expand Aina Aloha into secondary schools.	The addition of these positions provides the Office of Hawaiian Education with staff dedicated to Hawaiian Education programming priorities and ensures that the work for Hawaiian education system integration plans can be achieved.	2.00	0.00	\$211,272	2.00	0.00	\$211,272
Vulnerable Populations	HAWAIIAN STUDIES	DEPUTY	7925	Add funds for OHE and Aina Aloha Program stabilization and expansion beyond the Kupuna Program for Student Content Area Integration and Staff Professional Development.	Utilize funding to stabilize existing support and increase support for Hawaiian language education for non-Kaiapuni Educational Program (non-Hawaiian Language Immersion Program) K-12 schools and to support delivery of Office of Hawaiian Education state level programming to complex areas and schools.	0.00	0.00	\$0	0.00	0.00	\$678,165

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Vulnerable Populations	KINDERGARTEN ENTRY ASSESSMENT	OCID	8082	In partnership with the University of Hawai'i (UH), develop a Kaiapuni KEA in 'Ōlelo Hawai'i that aligns with the adopted English language KEA and adds a sixth domain to reflect Hawaiian language, culture, and community that are critical to the Kaiapuni educational mission.	This assessment development will impact 350 to 400 Kaiapuni kindergarten students across 24 kindergarten classrooms in eleven (11) Department Kaiapuni schools, with the six (6) charter schools having the option to also use the Kaiapuni KEA.	0.00	0.00	\$252,995	0.00	0.00	\$215,381
Vulnerable Populations	SPED RELATED SERVICES	OSSS	5447	Funding is requested to provide (1) Contracted speech-language pathology (SLP) services statewide and (2) Professional development opportunities for Department speech-language pathologists.	To ensure the Department can meet the needs of the special education vulnerable population, legally mandated speech-language pathology (SLP) services must be provided as required by the Individuals with Disabilities Act (IDEA) and Hawaii Administrative Rules Chapter 60. Due to the shortage of speech-language pathologists, the Department contracts for SLP services to increase the speech, language, communication, and literacy skills for students with disabilities. The funding for SLP services has not increased, while the cost of contracted SLP services has risen from \$50.00/hour to \$75.00/hour which is a 50% increase. In addition, professional development for 191 Department speech-language pathologists is necessary to support responsive capacity building (Strategy 3), so that the Department will better identify and address the needs of students with disabilities. Therefore additional funding is requested.	0.00	0.00	\$1,300,000	0.00	0.00	\$1,300,000
Vulnerable Populations	SPECIAL EDUCATION SERVICES	OSSS	7857	Requesting 1.0 FTE Perm Educational Specialist III position for the new Intensive Program Support Section in the Exceptional Support Branch.	To ensure the Department can meet the needs of the Special Education vulnerable population, this position is essential. This position will provide leadership and management of the Intensive Program Support Section (IPSS). In order to effectuate strategies such as Responsive Capacity Building (Strategy 1) and Quality Instruction (Strategy 5), IPSS provides resources, guidelines, professional development, and technical assistance to districts, complex areas, and schools regarding students with significant disabilities and/or severe behaviors.	1.00	0.00	\$114,816	1.00	0.00	\$114,816
Vulnerable Populations	PERSONNEL MANAGEMENT	OTM	6267	Request for a Personnel Mgmt Spec III and Personnel Clerk V to address increased workload due to a new special education position funding/management program for schools.	The Classification and Compensation Section (CCS) requires an additional Personnel Management Specialist (PMS) III and Personnel Clerk (PC) V to address the increased workload. The new Special Education Per Pupil Allocation process will be effective School Year (SY) 2020-21 began in October 2019. The data for every school must be checked for regular education and special education details during the spring Projected School List timeline and in the summer months leading to the start of school when the Buy/Sell period opens.	2.00	0.00	\$105,612	2.00	0.00	\$105,612
Vulnerable Populations	OLOMANA SCHOOL	DEPUTY	7911	Transfer-out \$1.9M from Olomana School (18206) to the Alternative Learning Program (18864) EDN 100/BJ.	In Act 53/SLH 2018 (HB 1900), additional funds were appropriated and need to be transferred. Formalizing the division of funds from Olomana School Program ID18206 to Alternative Learning Program ID 18864. See also 18864 REF 6301.	0.00	0.00	-\$1,900,000	0.00	0.00	-\$1,900,000
Workforce	ICAA CI-QUALITY AND PERFORMANCE	DEPUTY	8085	Resources and support to establish and maintain partnerships with business and industry to meet the individual workforce readiness needs of our schools and the workforce needs of the communities to which the schools belong.	The proposed activity aims to support workforce readiness by establishing work-based learning opportunities for students to practice the skills they learned and learn new skills in a workplace setting. This will allow the Complex Areas flexibility to either establish an EO position, contract a service provider, and/or fund other activities to support the Department's workforce readiness effort.	0.00	0.00	\$1,652,040	0.00	0.00	\$1,652,040

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Workforce	INSTRUCTIONAL SERVICES	OCID	7875	To advance financial literacy education initiatives in the Department, a full-time (1.0 FTE) Educational Specialist II is needed in the Office of Curriculum and Instructional Design.	A PERM 1.0 FTE Educational Specialist II is necessary to coordinate tri-level efforts in planning, designing, implementing, and evaluating financial literacy education and the Personal Transition Plan requirement required of all high school students to graduate.	1.00	0.00	\$110,136	1.00	0.00	\$110,136
Workforce	WORKFORCE DEVELOPMENT	OS	7898	Add funds to establish the Workforce Development program's operating costs, computers, office equipment, and furniture.	The Workforce Development program does not have appropriated funding for operating costs or office computers and equipment to run the program. Establishing funding would allow staff to better prepare students for the current and future workforce by coordinating with existing and emerging business sectors in Hawaii to effectively facilitate the implementation of educational opportunities that expose students to viable career paths, while allowing them to gain the necessary skills for future employment.	0.00	0.00	\$72,400	0.00	0.00	\$72,400
Workforce	WORKFORCE DEVELOPMENT	OS	8035	To better prepare students for their future in the workforce, the branch will facilitate workforce readiness learning opportunities for students.	The proposed activities will increase students' readiness for the workforce by (1) increasing the capacity of teachers to teach the skills that are necessary for student success, (2) establishing work-based learning opportunities for students to practice the skills they learned and learn new skills in a workplace setting, and (3) providing students with avenues to demonstrate the knowledge and skills they acquired through industry credentials and live demonstrations.	0.00	0.00	\$2,491,232	0.00	0.00	\$2,691,232
Workforce	LEARNING CENTERS	OCID	5413	Increase level of funding for current Learning Centers (LC).	Now that the State has seen economic growth, it is time to increase the LC funding to a level almost equal to the previous funding before the economic down turn.	0.00	0.00	\$392,000	0.00	0.00	\$392,000
GENERAL FUNDS "A" TOTAL						136.50	21.00	\$58,532,980	206.50	21.00	\$68,875,458
Other	FEDERAL REVENUE MAXIMIZATION PROGRAM	OSSS	7846	Requesting 6.0 new FTE positions and conversion of 2.0 previously appropriated FTE positions. These positions are currently temporarily funded on a year-to-year basis and the Medicaid Reimbursement Section will continue to self-fund these positions with the Federal Revenue Maximization revolving fund.	To ensure the Department can meet the needs of the Special Education vulnerable population, these positions are essential. The work of these positions within the Medicaid Reimbursement Section allows the Department to recoup funds to support Special Education students receiving health-related services per their Individualized Education Program, and provides sufficient systems of support for the Department in all Medicaid claiming activities. This request will further support the Department's ability to increase reimbursement revenue (e.g., \$460,416.04 in FY20, \$1,769,746.81 in FY22) which are used to offset the Department's costs to provide health-related services.	6.00	0.00	\$897,564	6.00	0.00	\$893,316
REVOLVING FUNDS "W" TOTAL						6.00	0.00	\$897,564	6.00	0.00	\$893,316
GRAND TOTAL						142.50	21.00	\$59,430,544	212.50	21.00	\$69,768,774

Housekeeping Request to Restore Non-Recurring Amount in Base Budget

EDN	SUB-	B&F SUB-ORG DESCRIPTION	F	REQUEST TITLE	#	FY 2023-24			FY 2024-25		
						PERM FTE	TEMP FTE	\$ AMOUNT	PERM FTE	TEMP FTE	\$ AMOUNT
EDN 400	RR	RECONCILE PROG ID TO BUDGET ACT	A	The Hawaii State Department of Education is still left with a \$3 million reduction in EDN400 since Act 248, SLH 2022 (HB1600 CD1), restored only \$52,877,341 of the \$55,877,341 reduction that was previously imposed.	7964	0.00	0.00	\$3,000,000	0.00	0.00	\$3,000,000
TOTAL						0.00	0.00	\$3,000,000	0.00	0.00	\$3,000,000

BACKGROUND & JUSTIFICATION OF REQUEST:

During the 2020 legislative session, reductions were proposed to the Hawaii State Department of Education's (Department) general fund base budget. Cuts were eventually made by Act 9, SLH 2020, totaling \$100.2 million.

The cuts were made at a time when State revenues were on a downward trend resulting from the economic fallout of the COVID-19 pandemic. The Department had asked that if cuts were to be made, that it be provided flexibility in how they would be imposed and that they be only one-time reductions as recurring cuts would be unsustainable. The Department anticipated the full \$100.2 million would be restored in the Department's operating budget for FB 2021-2023.

Included in Act 9's \$100.2 million cut was a reduction of \$55,877,341 to EDN400 School Support. However, Act 248, SLH 2022 (HB1600 CD1), restored only \$52,877,341 of the \$55,877,341 reduction since the remaining \$3,000,000 was included in EDN400 as a grant-in-aid. The Department is aware that grants are non-recurring; however, since the budget worksheets did not indicate the funding was non-recurring, the Department anticipated the \$3,000,000 would carry forward into FB 2023-2025 and once again be included in the base budget for EDN400. However, the Department of Budget and Finance considered the \$3,000,000 to be non-recurring, pursuant to Finance Memorandum No. 22-11 dated September 23, 2022.

As such, the Department is requesting \$3,000,000 for EDN 400 School Support, to complete the restoration of general fund cuts made.

The continued imposition of reductions to the Department's general fund base budget will have long-term adverse effects for school support services, including services such as transportation, food service, and utilities.

Governor Ige’s Decisions on the “Steady State” Budget Requests

On November 25, 2022, Governor Ige released the Fiscal Biennium (FB) 2023-25 Executive Branch Budget Decisions for the “Steady State” budget. The [memorandum](#) and [details](#) of the decisions were posted publicly by the Department of Budget and Finance.

Of the Hawaii State Board of Education (Board) -approved general fund budget requests, Governor Ige approved only 139.0 permanent FTE positions and \$55,846,824 for Fiscal Year (FY) 2023-24. For FY 2024-25, he approved only 139.0 permanent FTE positions and \$55,818,824. See table below.

“Steady State” General Fund Budget	FY 2023-24			FY 2024-25		
	Permanent FTE	Temporary FTE	\$ Amount	Permanent FTE	Temporary FTE	\$ Amount
As Approved by Board on 10/20/22	216.00	0.00	125,348,196	219.00	0.00	141,665,744
As Approved by GOV on 11/25/22	139.00	0.00	55,846,824	139.00	0.00	55,818,824
Difference	(77.00)	0.00	(69,501,372)	(80.00)	0.00	(85,846,920)

Of the Hawaii State Department of Education’s (Department) top 10 general fund requests approved by the Board at its October 20, 2022, General Business Meeting, three were not approved by Governor:

- WEIGHTED STUDENT FORMULA, REF 5307
 - \$24.6 million for FY 2023-24; and
 - \$27 million for FY 2024-25.
- APPLIED BEHAVIOR ANALYSIS, REF 7913
 - \$15 million for FY 2023-24; and
 - \$10 million for FY 2024-25.
- STUDENT TRANSPORTATION, REF 7814
 - \$16.8 million for FY 2024-25.

Another two of the top 10 general fund requests that were approved by the Board, were only partially approved by the Governor:

- APPLIED BEHAVIOR ANALYSIS, REF 5446
 - Of the initial request for 166.0 permanent FTE and \$4,028,713 in each fiscal year, only 92.0 permanent FTE and \$0 funding were approved.
- SKILLED NURSING SERVICES, REF 7853
 - Of the initial request for \$12 million in each fiscal year, only \$6 million per year was approved.

Included in Governor Ige's decision was a lump-sum amount of \$10 million to cover three requests totaling \$23.5 million per fiscal year (two of which were not among the top 10 Board-approved requests):

- \$18 million per fiscal year for FOOD SERVICE, REF 5350
- \$1.5 million per fiscal year for ENVIRONMENTAL SERVICES, REF 7827
- \$4 million per fiscal year for RESOURCES FOR NEW FACILITIES (classrooms), REF 7838

The Department's intent is to forward any "Steady State" requests that were not approved or only partially approved through Governor Ige's decision as announced November 25, 2022, to Governor Green for consideration – these details can be found in the document linked here:

<https://www.hawaiipublicschools.org/DOE%20Forms/budget/FB2023-25-Second-Budget-Submittal.pdf>