

OFFICE OF THE
Superintendent

Fiscal Biennium 2023-25 Budget Briefing Testimony

House Committee on Education
January 13, 2023 | 3 p.m.
Hawai'i State Capitol, Room 325

Keith Hayashi
Superintendent



SECTION

01

Overview



Mission

We serve our community by developing the academic achievement, character and social-emotional well-being of our students to the fullest potential. We work with partners, families and communities to ensure that all students reach their aspirations, from early learning through college, career and citizenship.

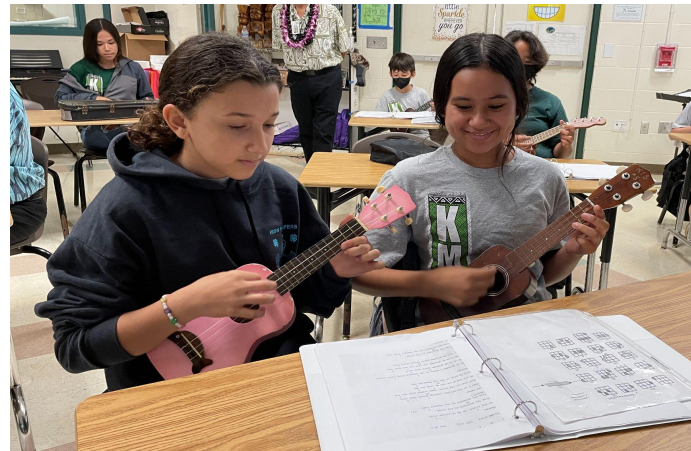
Briefing Progress

Overview

Federal
Funds

Non-
General Funds

Budget
Requests





Hawai'i Public Schools

Serving ALL students statewide

295 PUBLIC SCHOOLS

- 258 HIDOE, 37 charter
- 173 elementary, 41 middle, 35 high, 46 mixed grades
- 34 schools offer Pre-K

42,000 EMPLOYEES

- 22,000 salaried, including 12,700 teachers
- 20,000 part-time/casual

169,000 STUDENTS

- 156,518 in HIDOE schools
 - 2,100 in HIDOE Kaiapuni immersion
- 12,116 in charter schools

***Economically Disadvantaged: 55%**

***Special Education: 10%**

***English Learners: 9%**

More than 1 high need (*): 13%

Military Impacted: 6%

Experiencing Homelessness: 2%

Foster: 1%

Migrant: 1%

Briefing Progress

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Non-General Funds

Budget Requests



Return to In-Person Learning

Focus on health and safety, accelerating learning

2021-22 School Year

1. Prioritize in-person learning with safety protocols in place
2. Require universal screeners for all elementary and middle students
3. Require social-emotional screeners for all students
4. Extend learning opportunities
 - Summer programs
 - Out-of-school time network
 - High-dosage tutoring
5. Provide professional development for teachers and staff





Return to In-Person Learning

Efforts supported by federal emergency relief funding



**Healthy Habits,
Healthy Schools**



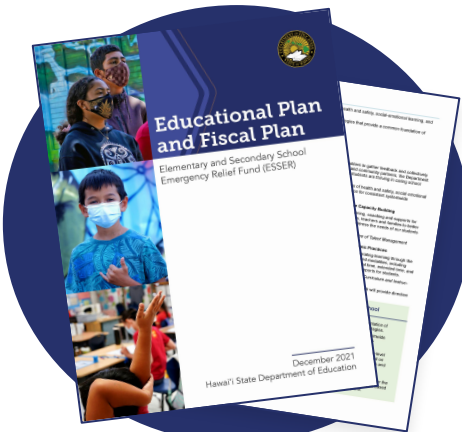
**Action-Oriented Data
Decision-Making**



**Responsive
Capacity Building**



**Effective Academic
Practices**



Supports for return to learning include PPE; training; physical, mental and emotional health; summer learning

<https://bit.ly/ESSER-III-Plan>

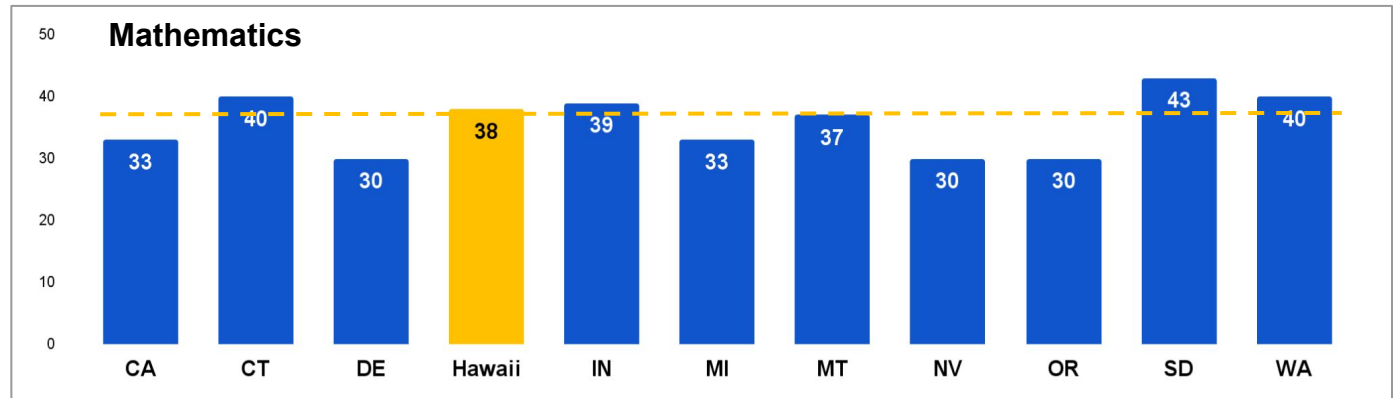
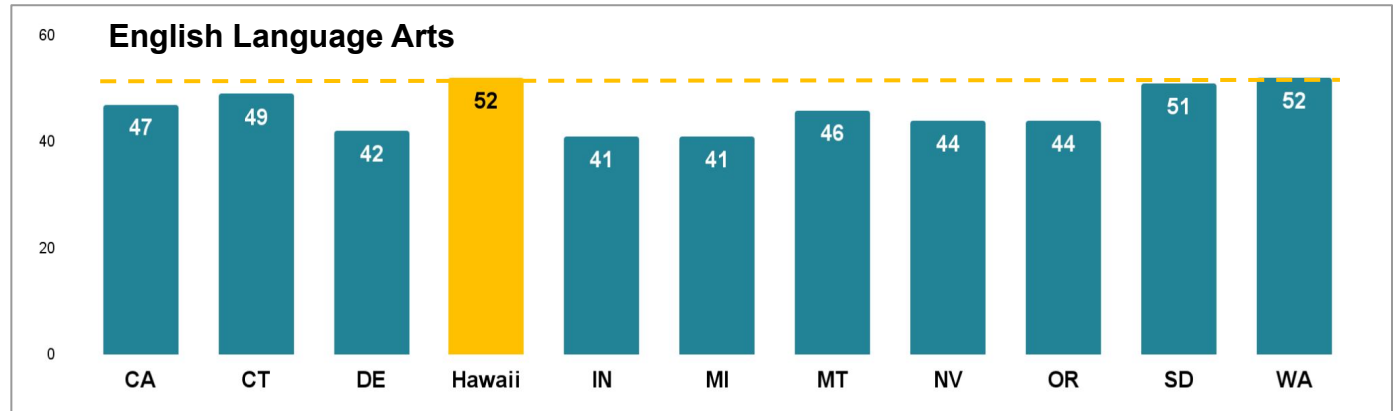


Return to In-Person Learning

Data showing positive impact on student learning

Statewide assessments

Percentage of students scoring proficient or better on Smarter Balanced Assessments, 2021-22 school year



<https://bit.ly/3CqA0pP>

***States reporting grades 3-8 or 3-7*



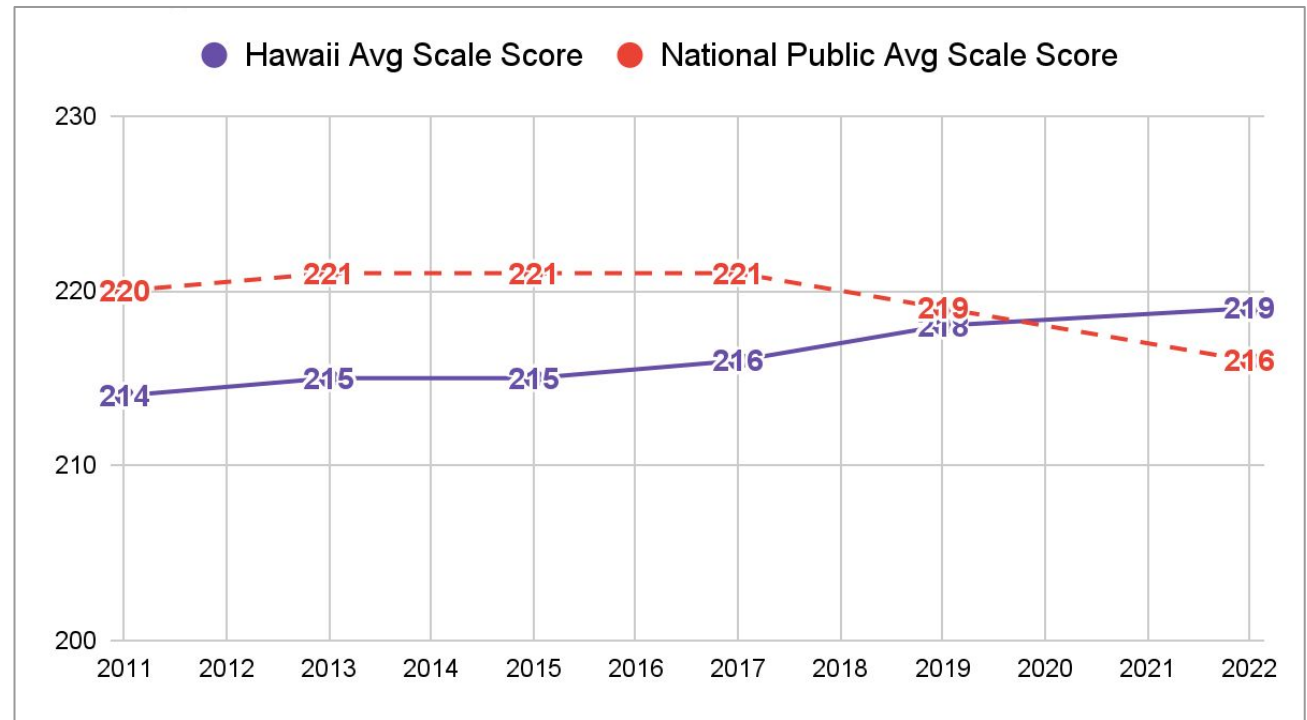
Return to In-Person Learning

Data showing positive impact on student learning

National Assessment of Educational Progress, “The Nation’s Report Card”

Hawai'i’s average scale score (in **purple**) compared to the national public average scale score (in **red**), 2011–2022

Reading Grade 4



<https://bit.ly/NAEP-2022-HIDOE>



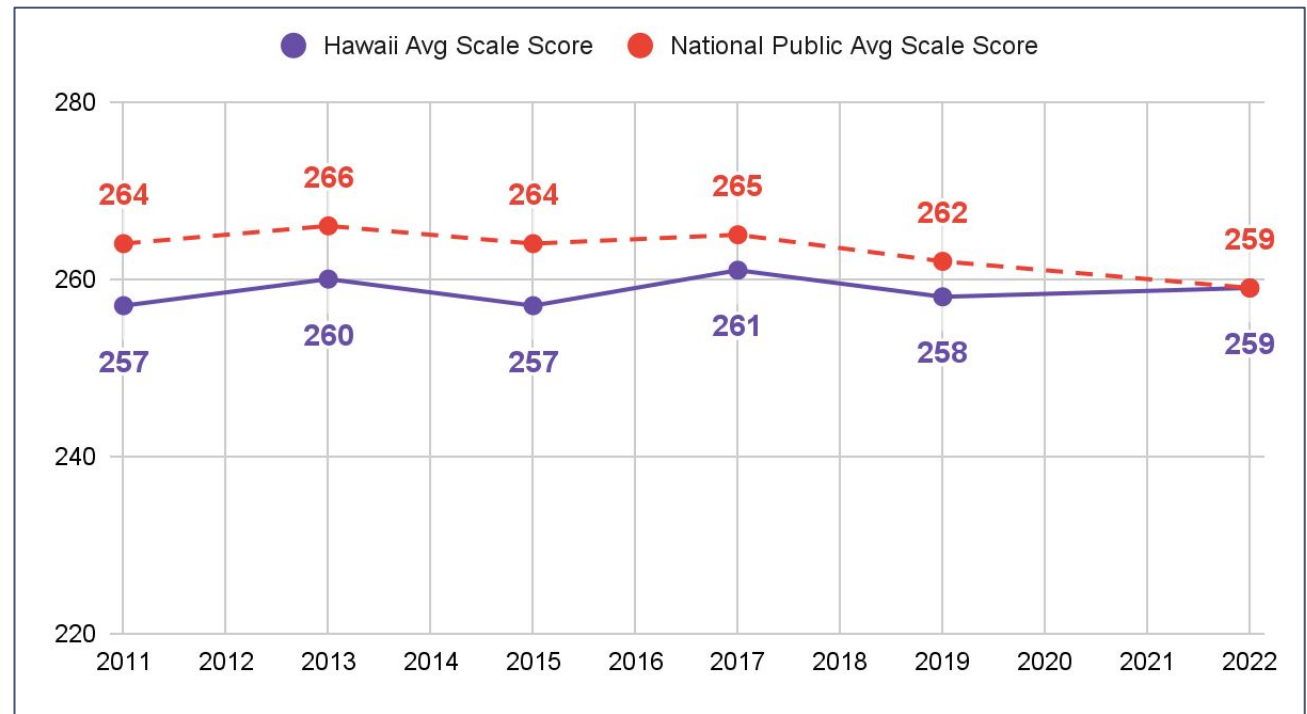
Return to In-Person Learning

Data showing positive impact on student learning

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Hawai'i's average scale score (in **purple**) compared to the national public average scale score (in **red**), 2011–2022

Reading Grade 8

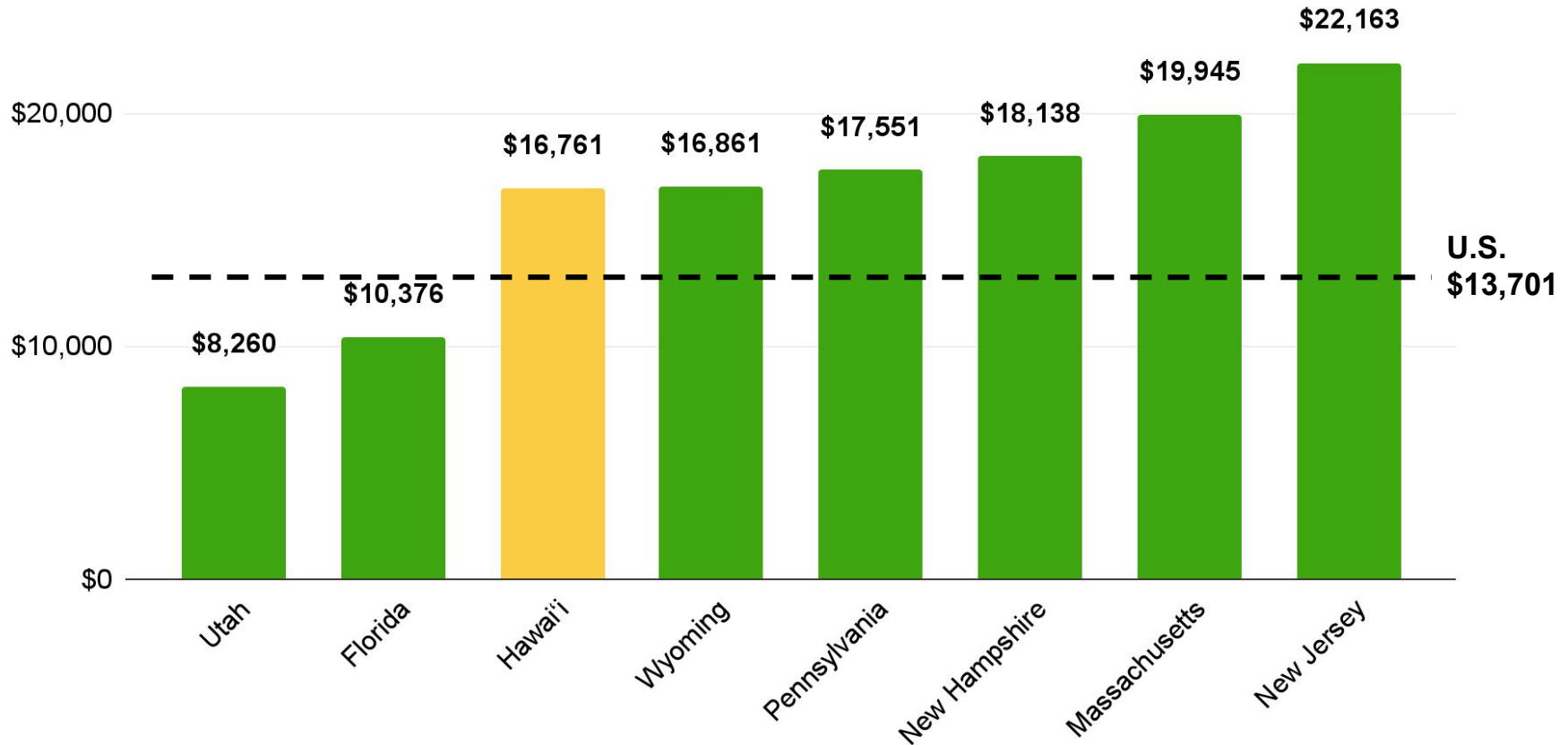


<https://bit.ly/NAEP-2022-HIDOE>



Hawai'i Per-pupil Expenditures

Comparison to most high-performing states



***State per-pupil expenditures from SY2018-19, not adjusted for cost of living.
Performance based on National Assessment of Educational Progress (NAEP) from SY2021-22.*



Return to In-Person Learning

Recovery will take time. ESSER funds are short-term.

Experts predicting at least **three years** for elementary grades to recover, longer for secondary students

<https://bit.ly/NWEAstudy>

COLLABORATIVE FOR STUDENT GROWTH BRIEF

Student achievement in 2021-2022: Cause for hope and continued urgency

July 2022
Megan Kuhfeld and Karyn Lewis

nwea Research

The numbers reported below the dark green circles in Figure 1 reflect the achievement gap between the COVID sample and the pre-COVID sample calculated as standardized mean differences within a term.¹ Estimates are reported in terms of grade/term. Table 1 summarizes the achievement gap in spring 2021 and spring 2022. Positive values for the COVID sample and the pre-pandemic and pandemic test scores indicate that the COVID sample performed better than the pre-pandemic and pandemic test scores. Negative impacts on math achievement indicate that the absolute magnitude of the change in gaps proportional to the change in achievement we observed in math, and this is a 23% decrease. Reading achievement (in SD units) has shrunk by 0.03 SD units compared to reading. This is similar across subjects and math compared to reading. This is similar across subjects and math compared to reading. This is similar across subjects and math compared to reading.

2021-22 math (5 to 10) students are expected to appear to

Reading and math by cohort

Grade	% Change	Years to close gap
2	16%	5+
3	36%	1-2
4	25%	3-5
5	24%	3-5
6	4%	5+
7	8%	5+
8	18%	3-5
9	27%	3-5
10	23%	3-5
11	31%	1-2
12	0%	5+
4	-18%	5+

nwea Research

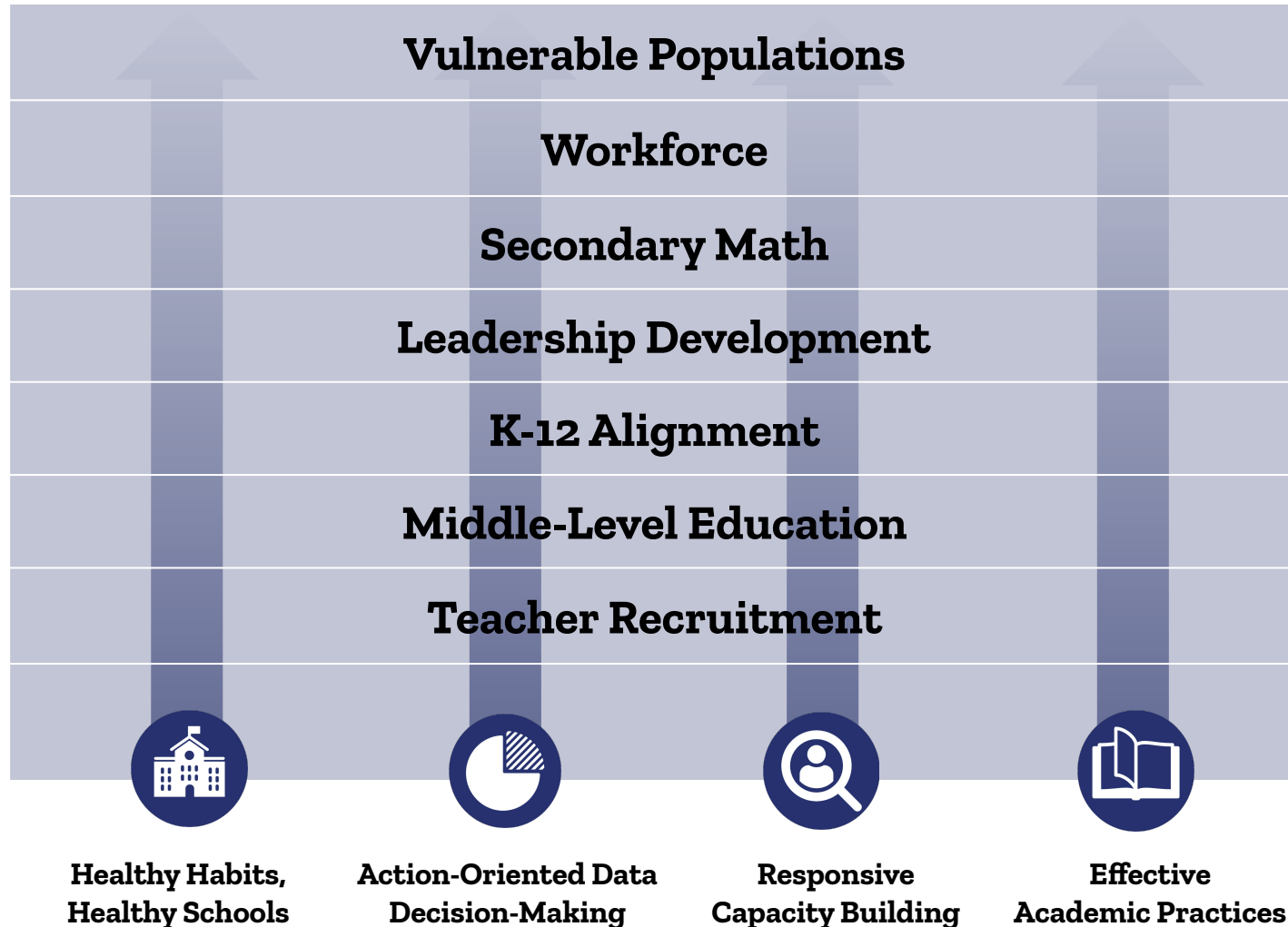
COVID and COVID samples in a given year result, the estimates may not match current rates of closure were given the potential impression in 1%, or 5+ years).

significantly larger than estimated in the year following hurricanes, natural educational interventions,

Student Achievement in 2021-2022 | 4



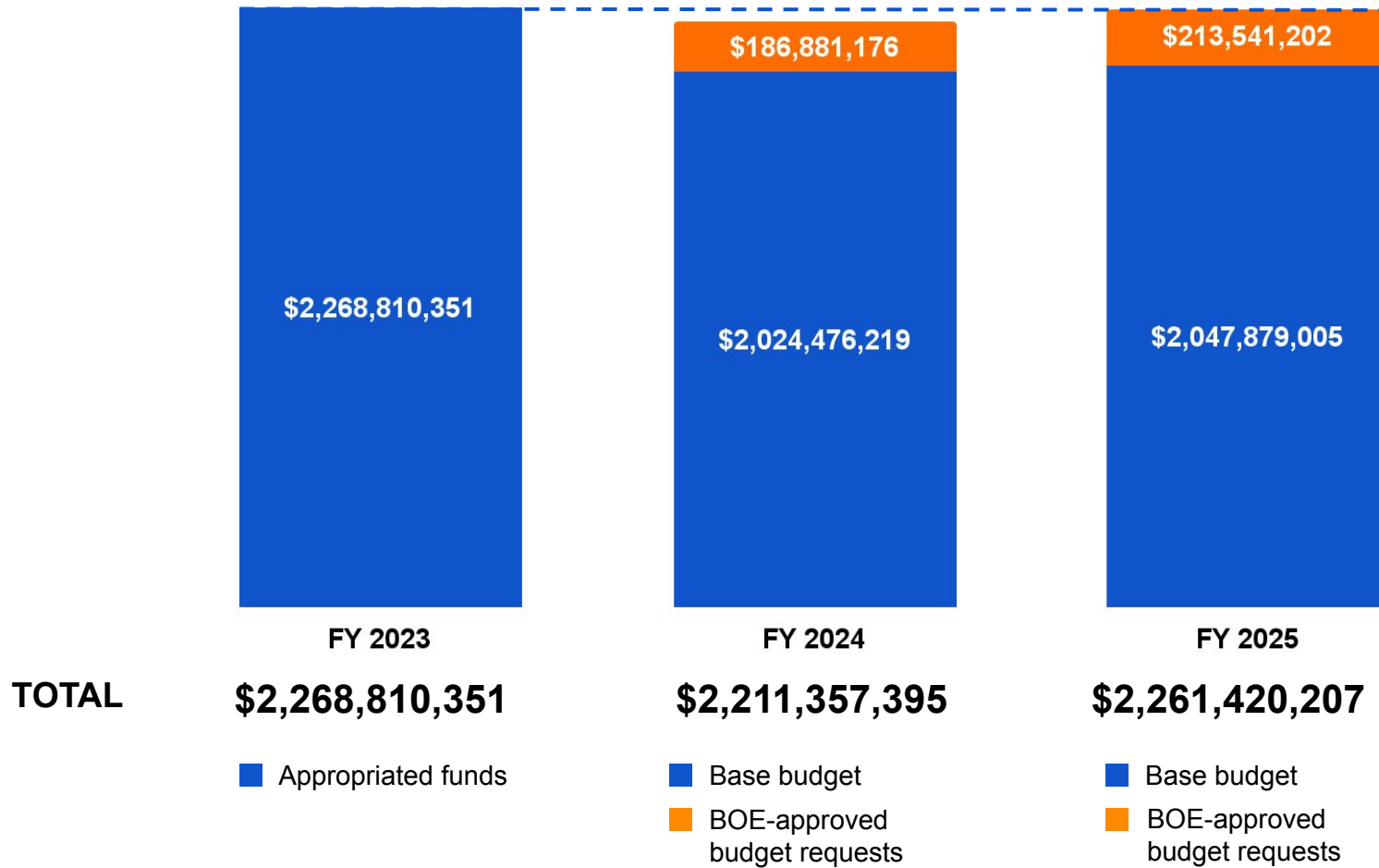
High-Leverage Initiatives





Fiscal Biennium 2024-25 Budget Requests

FY23 General Fund appropriation versus FB budget request





SECTION

02

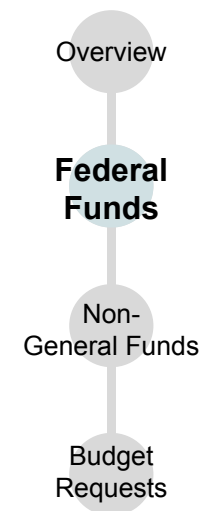
Federal Funds



Federal Funds

Legal Authority	Grant Title	FFY22 (millions)*	% Change FFY22 to 23	FFY23 (millions)**
ESSA Title I	Ed. for the Disadvantaged	17,537	Pending	Pending
ESSA Title II	Supporting Effective Instruction	2,170	Pending	Pending
ESSA Title III	Eng. Language Acquisition	831	Pending	Pending
ESSA Title IV-Pt. A	Student Support & Academic Enrichment Grants	1,280	Pending	Pending
ESSA Title IV-Pt. B	21st Century Community Learning Ctrs.	1,290	Pending	Pending
ESSA Title VIII	Impact Aid (Basic Support & CWD)	1,458	Pending	Pending
Individuals with Disabilities Education Act	Special Education State Grants (Part B-611)	13,344	Pending	Pending
Perkins Career & Technical Education Improvement Act	State Grants	1,380	Pending	Pending
Workforce Innovation & Opportunity Act (WIOA) Title II	Adult Education State Grants	690	Pending	Pending

Briefing Progress



* National level appropriation from Federal Funds Information for States (FFIS)

** FFY23 funding levels pending FFIS publication of FFY 2023 Omnibus Budget Bill details; President Biden signed the bill on Dec. 29.

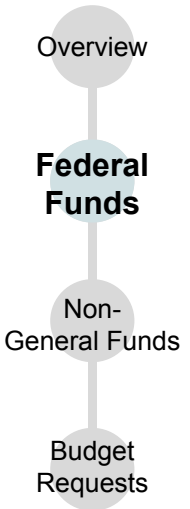


Federal Funds

<https://bit.ly/COVIDReliefFunding-HI>

Legal Authority	Grant Title	Lapse Date	HIDOE Award	Expenditures	Encumbrances	Balance
CARES Act Grant	Coronavirus Relief (CR)	Dec. 31, 2021	\$ 47,100,000	\$ 47,100,000	-	-
CARES Act Grant	Governor's Emergency Education Relief (GEER I)	Sept. 30, 2022	\$ 2,853,950	\$ 2,442,415	\$ 301,946	\$ 109,589
CARES Act Grant	Elementary and Secondary School Emergency Relief (ESSER I)	Sept. 30, 2022	\$ 43,385,229	\$ 43,442,927	-	-\$ 57,698
CRRSA Act Grant	Elementary and Secondary School Emergency Relief (ESSER II)	Sept. 30, 2023	\$ 183,595,211	\$181,790,863	\$ 1,673,978	\$ 130,370
American Rescue Plan Act Grant	Elementary and Secondary School Emergency Relief (ESSER III)	Sept. 30, 2024	\$ 412,530,212	\$119,242,101	\$17,360,609	\$275,927,502
Total			\$ 689,464,602	\$ 394,018,306	\$ 19,336,533	\$ 276,109,763

Briefing Progress

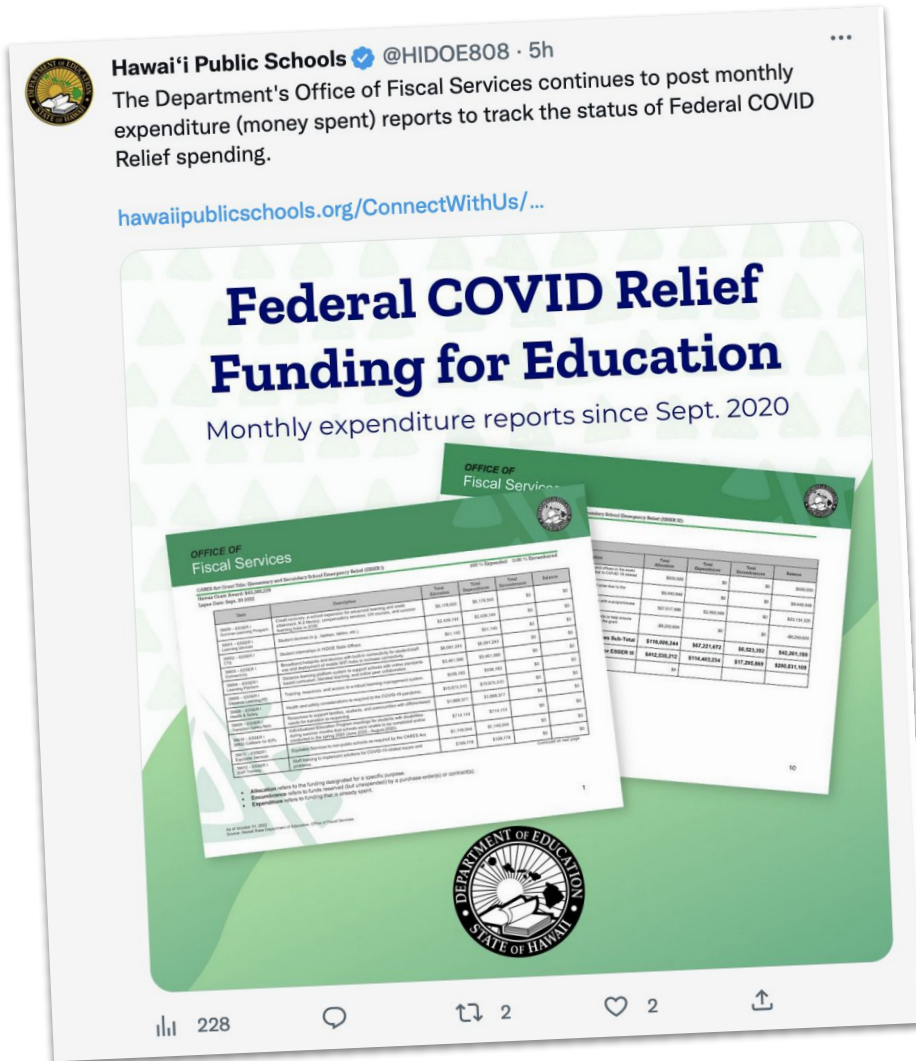


- **Expenditure** refers to funding that is already spent.
- **Encumbrance** refers to funds reserved (but unexpended) by purchase order(s) or contract(s).

As of Nov. 30, 2022



ESSER progress reports posted monthly



<https://bit.ly/COVIDReliefFunding-HI>

Monthly reports include:

- **Allocations:** Funding designated for a specific purpose.
- **Expenditures:** Funding that is already spent.
- **Encumbrances:** Funding reserved (but unexpended) by a purchase order or contract.



SECTION

03

Non-General Funds



Non-General Funds

Fund information

[Non-General Fund Information, pursuant to Section 37-47, Hawaii Revised Statutes \(HRS\)](#)

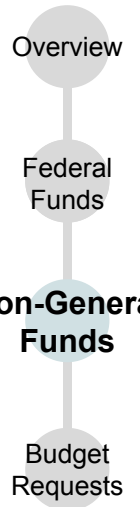
Program Measures

[Non-General Fund Program Measures, pursuant to Section 37-48, HRS](#)

Cost Elements

[Non-General Fund Cost Elements, pursuant to Section 37-49, HRS](#)

Briefing Progress





SECTION

04

Budget Requests



BOE Budget Request Summary - FY24

General Funds

EDN	FY23 Appropriation	Non-Recurring Funds	Collective Bargaining	BOE Budget Requests	Total Proposed Budget
100 School-Based Budgeting	\$1,237,131,938	-\$16,360,000	\$6,909,051	\$59,850,040	\$1,287,531,029
150 Special Education Student Support Services	\$410,312,716	-	\$18,803,221	\$33,449,814	\$462,565,751
200 Instructional Support	\$71,225,932	-	\$4,930,900	\$16,224,862	\$92,381,694
300 State Administration	\$57,515,212	-	\$4,181,129	\$3,291,508	\$64,987,849
400 School Support	\$487,775,541	-\$266,982,524	\$4,052,868	\$74,064,952	\$298,910,837
500 School Community Services	\$4,849,012	-	\$131,223	\$0	\$4,980,235
Total	\$2,268,810,351	-\$283,342,524	\$39,008,392	\$186,881,176	\$2,211,357,395

Note: See Testimony Tables 4, 6, and 6A for details about these proposed requests.



BOE Budget Request Summary - FY25

General funds

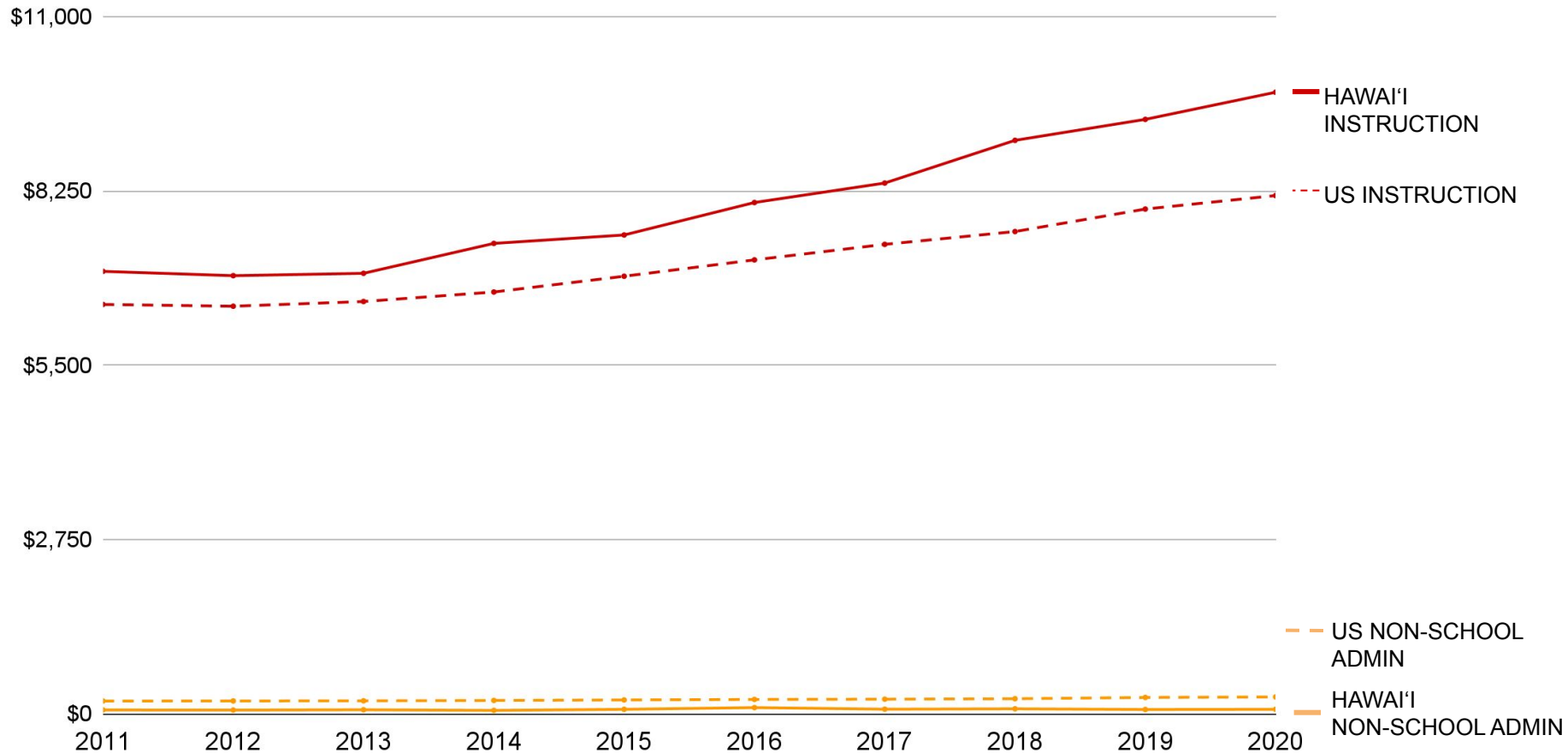
EDN		FY23 Appropriation	Non-Recurring Funds	Collective Bargaining	BOE Budget Requests	Total Proposed Budget
100	School-Based Budgeting	\$1,237,131,938	-\$16,360,000	\$16,578,145	\$70,200,570	\$1,307,550,653
150	Special Education Student Support Services	\$410,312,716	-	\$26,690,049	\$31,761,681	\$468,764,446
200	Instructional Support	\$71,225,932	-	\$6,382,090	\$42,815,620	\$120,423,642
300	State Administration	\$57,515,212	-	\$5,413,717	\$3,320,258	\$66,249,187
400	School Support	\$487,775,541	-\$266,982,524	\$7,121,062	\$65,443,073	\$293,357,152
500	School Community Services	\$4,849,012	-	\$226,115	\$0	\$5,075,127
	Total	\$2,268,810,351	-\$283,342,524	\$62,411,178	\$213,541,202	\$2,261,420,207

Note: See Testimony Tables 4, 6, and 6A for details about these proposed requests.



Instruction vs Administration Spending

Hawai'i per pupil spending compared to the national average



Source: U.S. Census Bureau. Not adjusted for cost of living



BOE Budget Requests

General Fund Overview

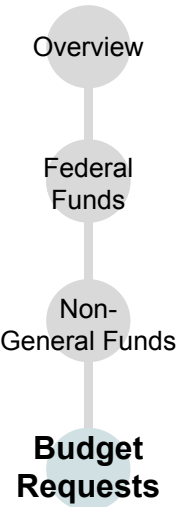
REQUEST CATEGORY	FY24			FY25		
	PERM FTE	TEMP FTE	\$ AMT	PERM FTE	TEMP FTE	\$ AMT
HIGH LEVERAGE INITIATIVES						
Vulnerable populations	70.00	0.00	\$8,035,342	120.00	0.00	\$10,276,884
Workforce	1.00	0.00	\$4,717,808	1.00	0.00	\$4,917,808
Secondary math	1.00	11.00	\$2,093,108	1.00	11.00	\$2,061,108
Leadership development	6.00	0.00	\$1,632,101	6.00	0.00	\$1,632,101
K-12 alignment	21.00	0.00	\$1,335,718	21.00	0.00	\$1,335,718
Middle-level education	3.00	0.00	\$828,782	3.00	0.00	\$828,782
Teacher recruitment	1.00	0.00	\$560,136	1.00	0.00	\$560,136
Continuation of programs funded by specific appropriations	45.00	0.00	\$3,597,664	45.00	0.00	\$3,569,664
Health and safety, court order, or federal mandates	171.00	0.00	\$121,750,532	174.00	0.00	\$138,096,080
Other resources to support priority initiatives	33.50	10.00	\$39,329,985	53.50	10.00	\$47,262,921
TOTAL	352.50	21.00	\$183,881,176	425.50	21.00	\$210,541,202



Capital Improvements Program Request

Categories	FY24	FY25
Capacity	\$147,300,000	\$74,750,000
Deferred Maintenance	\$96,000,000	\$96,000,000
Federal Grants (federal funding)	\$90,400,000	\$320,000,000
Support	\$26,850,000	\$29,000,000
Federal Grants (state match)	\$22,600,000	\$80,000,000
Compliance	\$22,000,000	\$22,000,000
Health & Safety	\$5,000,000	\$5,000,000
Instructional	\$2,500,000	\$11,000,000
Office of IT Services	\$2,000,000	\$2,000,000
TOTAL	\$ 414,650,000	\$ 639,750,000

Briefing Progress





Mahalo for your continued support!



[HawaiiPublicSchools.org](https://www.hawaiipublicschools.org)





SECTION

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Testimony Tables

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



SECTION

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DOE Budget References

<https://www.hawaiipublicschools.org/DOE%20Forms/budget/FB2023-25-BudgetUpdate-Appendix.pdf>

- Budget Program ID and Descriptions
- FY 2023 Appropriation Summary
- Budget Presentations to the Board of Education:
 - 10/20/22
 - 12/15/22
- Other Budget Resources
- Briefing Instructions from Legislature
- BOE-approved Budget for FY2024
- BOE-approved Budget for FY2025