



STATE OF HAWAII
HAWAII STATE PUBLIC LIBRARY SYSTEM
OFFICE OF THE STATE LIBRARIAN
44 MERCHANT STREET
HONOLULU, HAWAII 96813

House Committee on Education
Senate Committee on Education
Joint Informational Briefing
Friday, January 17, 2014, 2:00 p.m.
State Capitol, Room 309

Mission Statement: The Hawaii State Public Library System (HSPLS) will maintain, improve and expand collections and services, which provide cost-effective, timely access to information, education, and entertainment. HSPLS will improve and enrich the intellectual development, personal achievement, and leisure time activities of the public by providing appropriate reading and research resources and by celebrating a love of reading and lifelong learning.

Economic and Financial Conditions: The following are the administration's fiscal and budgetary mandates from the state's economic and financial conditions leading up to our Supplemental FY 2015 budget request. The Governor issued FY 2014 Budget Execution Policies (Executive Memo No. 13-02) on 6/28/13 implementing 5% restrictions of \$1,453,031 with a temporary hiring freeze on 10/10/13. The 5% restrictions were later released on 10/14/13 amending EM 13-02. These changes impacted our ability to plan, contract, and execute many programs and operational needs. In spite of these unstable fiscal conditions, HSPLS has implemented many

new programs, upgrades and additions to our system. Our major accomplishments, notable performance measures, outcomes and results are highlighted in the attached.

On September 23 2013, Governor Abercrombie issued Finance Memorandum No. 13-08, Supplemental Budget Policies and Guidelines for FB 2013-15. The Governor's policies mandated that each department may request funds for public health and safety, restoration of programs and position reductions for the viability of public services, and New Day Initiatives. We believe we have limited our funding requests to only those deficiencies meeting these mandates (see Budget Request below).

Federal Funds HSPLS has only one source of federal funds of approximately \$1.1M annually from our Library Services and Technology Act (LSTA) grant. This amount may be reduced or eliminated by the Federal Budget Control Act sequester, which would impact our technology and automation system needs and upgrades as well as reduce online data subscriptions. Currently, we will not be requesting any additional general funds to replace this loss of federal funding.

Budget Request: HSPLS has submitted the following operating general fund requests, which are included in the Governor's Executive FB 2013-15 Budget package.

1. Our first request in priority order is \$600,000 for unbudgeted equipment, maintenance and upgrades for high speed fiber optic connectivity to all libraries started with funding from the Broadband Technology Opportunities Program (BTOP) grant.
2. Additional \$1,031,160 for underfunded operational expenses including utilities, security, postage, and equipment replacement including our delivery vans. HSPLS has not received any additional funds for rate or expense increases, etc. for the last 7 years.
3. \$300,000 for e-books and other library materials (there was \$700,000 budgeted for FY 2014 but no general funds for books in our FY 2015 budget). Thanks to funding you provided last session, we have already ordered more than twice as many e-books than during all of FY 13.
4. 1.50 FTE positions and \$233,862 for additional staffing and operational costs for the New Aiea Public Library, Oahu, opening planned in mid-2014. This new 17,200 square foot library replaces the existing 10,000 square foot library and will relocate to 99-374 Pohai Place. Act 134, SLH 2013 eliminated 7.50 FTE positions from HSPLS. Currently, we are only requesting this and the Naalehu position (see no. 5) for reinstatement. Two new larger replacement public libraries have recently opened (North Kohala Public Library, Big Island in November 2010 and Manoa Public Library, Oahu in June 2012) with no additional positions or funding.

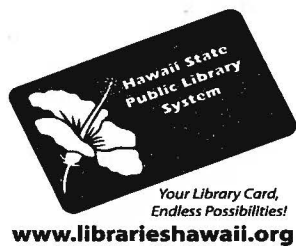
5. 1.00 FTE position and related funding of \$24,648 to be added for the expansion of the Naalehu Public Library, Hawaii, with an additional portable.
6. \$300,000 will be used to increase and expand public service hours and days including weekends for our neighbor island public libraries. This involves working with the public unions, our branches and staff to start adding more public service hours and days for our libraries, especially those on the neighbor islands. Since last December, we have extended public service days, hours or both at five of our libraries.
7. \$1M for the backlog of Operational Repair and Maintenance projects statewide.

Our Capital Improvement Projects (CIP) budget request adds \$3M for lump sum funding to address severely needed Health and Safety improvement projects and energy efficiency projects bringing the total Health and Safety, CIP statewide to \$5M for FY 2015 (please refer to the attached general fund and bond funded list of backlog projects).

Every budget request supports the Board of Education's initiatives and the Governor's New Day Plan, providing opportunities for the public to reach their fullest potential, develop a life-long love of reading, enhance HSPLS' electronic capabilities, and to increase public access to library collections, programs and services.

HSPLS has been developing a new Strategic Plan, which will be finalized after consultation with and approval from the Board of Education. We have used this plan as a guideline to develop our budget and prioritize our requests for additional funds. This budget request will provide a good base to help achieve our vision of becoming the educational, informational, and cultural heart of our communities throughout the state.

We look forward to working with you and your committees to provide support for all of Hawaii's public libraries and for our patrons statewide. Thank you for this opportunity to present our budget information to your committees.



Notable Statistics for FY '13

Libraries:	50
Personnel:	547.5 FTE
Budget:	\$30,655,752
Registered Borrowers:	981,460
Circulation:	6,646,405 (includes e-books and BARD NLS downloads)
Reference Questions:	666,928
E-Reference (Ask A Librarian):	4317 (Telephone Reference and Hawaii & Pacific Sections)
Customer Visits:	5,153,386 (annualized walk-in from Count Week)
Phone Reference calls:	350,174 (annualized phone-in from Count Week)
Holdings:	3,786,671
Material Requests:	869,844 (holds)
Programs/Visits/Orientation/Tours:	9,591
Program Attendance:	273,516
Summer Reading Programs:	Children: 17,840 / 241,211 books read Teen: 3,211 / 24,037 books read Adult: 6,718 / 40,637 books read Total: 27,769 / 305,885 books read
Outreach Events/Attendance:	557 events/32,958 attended
Internet Sessions:	668,625 SAM Internet sessions
E-Book and Digital Audio Book Holdings:	24,099 (OverDrive only)
E-Book Circulation:	171,831 (OverDrive only)
Visits to website (www.librarieshawaii.org):	605,291 visits
Number of Wireless sites:	50 wireless sites/187,342 wireless sessions
HSPLS Volunteers/Hours of Service donated:	2,141 volunteers donated 78,621 hours

2013 Accomplishments

- The Hawaii State Library celebrated its Centennial Anniversary with a ceremony on February 12th, 2013, monthly programs, special displays, and other events. The Library received a special Centennial Recognition award from the Hawaii Historic Foundation
- Summer Reading Program participation grew to 28,000, an increase of 35% over the past five years
- The Legislature appropriated \$700,000 for ebooks and other library materials
- HSPLS increased the number of public access computers in libraries from 480 in 2009 to more than 780 in 2013, including ADA accessible workstations in every library, thanks to grants from the federal Broadband Technology Opportunity Program and the Bill & Melinda Gates Foundation
- Wireless internet access is now available in all 50 HSPLS libraries, with 856,000 internet sessions in 2013, a 91% increase in since 2010
- HSPLS is the only public library system in the world offering free access to the Microsoft IT Academy's Digital Literacy Program which provides online digital literacy and advanced technology training
- The federal Institute for Museum and Library Services awarded HSPLS a \$1.17 million grant as part of the Library Services and Technology Act. HSPLS will use the funds for IT infrastructure, network and other technology costs, online database subscriptions, Internet access costs, and some e-book, audiobook, and e-music costs
- Statewide tour of "He Lei, He Aloha: This is a Lei of Love, The Legacies of Queen Lili'uokalani" program at 29 public libraries
- Presented 9,600 free programs in libraries statewide, with an attendance of 274,000, which represents a 10% increase in number of programs presented and a 23% increase in attendance over FY'12
- Received \$63,998 in tax check off box donations
- Conducted statewide Customer and Staff Satisfaction Surveys (both online and paper)

New Programs:

- HSPLS Mobile – our unique Computer Loaning Program is available in 37 branches
- Hawaiian Language learning online course now available
- 120 complete full-color online magazines are now available through Zinio for Libraries
- Learn4Life program provides free instructor-led, lifelong learning courses ranging from starting a business to personal finance to health and wellness
- eBook and audiobook collections' circulation increased by 43% between 2012 and 2013, increasing from 153,000 circulations in 2012 to 219,000 in 2013
- Hawaii Mobile, the new HSPLS App for mobile phones
- Facebook, Twitter, and Instagram are all now available on the HSPLS website
- New eBook collection of more than 2,100 Korean language ebooks
- More than 80 online databases are now available
- Statewide internet reservation system upgraded (Smart Access Management)

Public Service Hours:

- Kaimuki Public Library, which is already open on Sundays, added public service hours on Fridays
- Kalihi-Palama Public Library added Saturday public service hours
- Pahala Public & School Library increased public service hours from 15 to 34 hours per week
- Wahiawa Public Library added public service hours by opening on Saturdays and Wednesday evenings
- Waipahu Public Library adjusted its schedule to offer Saturday open hours

Technology:

- HSPLS earned the state's Excellence in Technology Award in 2012
- Earned a State Technology Modernization Award from the Office of Information Management and Technology, for implementing a computer training program and rollout of the HSPLS Mobile Netbook Loan Program in 37 branches
- Replaced obsolete public access computers and enhanced workforce development resources, including:
 - Partnered with the University of Hawaii and the State Department of Education in completing two federal Broadband Technology Opportunity Program (BTOP) grants worth \$36 million dollars, which provided free wireless Internet access in all 50 public libraries statewide; new public access computers including 54 ADA accessible workstations; new hardware and software
 - Leveraged the \$823,000 Bill & Melinda Gates Foundation Opportunity Online hardware grant with the BTOP grant to install more than 780 new public computers and workstations
- Public Internet sessions via library computers increased by 11% with 669,000 sessions logged in FY 2013; top five Internet uses included: 1) various Internet searches; 2) ebooks, email, and digital audiobooks; 3) business information; 4) online job applications and workforce development; 5) health information
- Opened a new computing center in Hilo Public Library with eleven public computers
- Updated all public computers with Internet Explorer 10, Google Chrome Browser, Open Office 4, Microsoft Paint, and Print to PDF file capability

Facilities:

- Manoa Public Library was awarded the prestigious LEED Gold Certification
- Groundbreaking for new Aiea Public Library (March 16)
- Grand opening of a Community Book Store at Hawaii Kai Public Library
- Big Island Artist Henry Bianchini donated his sculpture, "Involuntary Journey" to Hilo Public Library, and it is now securely mounted in the Library's courtyard
- Kapaa Public Library renamed their Children's Room, the "Priscilla T. Leong Children's Room" in honor of the late Priscilla Tam Leong
- Capital Improvement Projects were completed at:
 - Wailuku Public Library (re-roofing and tent fumigation)
 - Laupahoehoe Public & School Library (re-roofing and downspout replacement)
 - Hana Public & School Library (re-roofing and air-conditioner replacement)
 - Lihue Public Library (air-conditioner replacement, picture windows replacement, re-carpeting, interior lighting upgrades)
 - Kailua-Kona Public Library (re-carpeting, funded mostly by the Friends of the Libraries, Kona)

Library Anniversaries Celebrated:

- Kahului (50)
- Kaneohe (50)
- Laupahoehoe (40)
- Waimanalo (35)

General Fund - Backlog List for HSPLS CY2013

TYPE	COND.	PRIORITY RATING	DISTRICT	BLDG/FACILITY	DESCRIPTION OF WORK	FUND TYPE	DESIGN COST	CONSTR COST	ESTIMATE (\$)	
28	10	128	MAUI	LAHAINA LIBRARY	ROOF - RESEAL	G	33,000	51,500	84,500	84,500
24	9	105	OAHU-STATE LIB	HAWAII STATE LIBRARY	FLR H2O BARRIER COAT @ ACQUISITION RM	G	33,000	46,350	79,350	163,850
20	9	101	KAUAI	HANAPEPE PUBLIC LIB	TERMITE TREATMENT (ACTIVE DRYWOOD)	G	19,000	25,750	44,750	208,600
18	9	99	MAUI	MOLOKAI LIBRARY	PAINT EXTERIOR - TERMITE DAMAGE	G	42,000	82,400	124,400	333,000
14	9	95	OAHU-STATE LIB	HAWAII STATE LIBRARY	NON-SKID FLOOR AROUND COURTYARD	G	28,000	41,200	69,200	402,200
11	9	92	OAHU-EAST	LILIHA LIBRARY	WALL CRACKS @ FASCADE FRONT STAIRS	G	39,000	66,950	105,950	508,150
23	8	87	MAUI	WAILUKU PUBLIC LIBRARY	FIRE EXIT - SWITCH MGR OFFICE + DOOR	G	12,000	10,300	22,300	530,450
4	9	85	HAWAII	KEAAU PUB & SCH LIB	PAINT INTERIOR	G	52,000	97,850	149,850	680,300
4	9	85	MAUI	WAILUKU PUBLIC LIBRARY	PAINT INTERIOR - LEAD?	G	46,000	87,550	133,550	813,850
20	8	84	OAHU-STATE LIB	HAWAII STATE LIBRARY	TERMITE TENT	G	52,000	103,000	155,000	968,850
20	8	84	OAHU-BLIND/HDCP	LIBRARY/BLIND/HDCP	TERMITE - TENT	G	23,000	28,428	51,428	1,020,278
TOTAL:									1,020,278	

1. Based on CSD site visitations during CY2012
2. Design costs include contingency + design + construction inspection costs per Table A8a from PWD Planning Branch dated 7/1/11
3. Includes Retrox Projects for Hawaii (Engineering Economics, 2011?),
4. Maui Retrox Projects (BEA Consulting, emailed 3/5/12).
5. Kauai Retrox Projects (consultant??, 2012)
6. East Oahu Retrox Projects (ECM Engineers, 10/11)
7. West Oahu Retrox Projects on hold due to lack of funds

Bond Fund - Backlog List for HSPLS CY2013

TYPE	COND.	PRIORITY RATING	DISTRICT	BLDG/FACILITY	DESCRIPTION OF WORK	FUND TYPE	DESIGN COST	CONSTR COST	ESTIMATE (\$)	
28	10	128	OAHU-WEST	PEARL CITY REGIONAL LIB	ROOF - RPL (LEAK) AC ON ROOF DESIGN	B	260,000	1,236,000	1,496,000	1,496,000
28	10	128	OAHU-WEST	PEARL CITY REGIONAL LIB	ROOF - RPR DWNSPT LK IN WALL @ JOINT	B	23,000	30,900	53,900	1,549,900
27	10	127	OAHU-CPC	CENTRAL PROCESS CTR (POHU)	A/C - RPL AIR COOLED CHILLERS	B	98,000	340,673	438,673	1,988,573
27	10	127	MAUI	KIHEI PUBLIC LIBRARY	A/C - RPL 62.5TON PACKAGE UNIT	B	106,000	412,000	518,000	2,506,573
27	10	127	OAHU-EAST	WAIMANALO PUB & SCH LIB	A/C - RPL (2013 AS EMERGENCY?)	B	72,000	206,000	278,000	2,784,573
25	10	125	HAWAII	HAWAII REGIONAL LIBRARY	ELEVATOR - LIFT UPGRADE	B	72,000	206,000	278,000	3,062,573
20	10	120	HAWAII	KEALAKEKUA LIBRARY	TERMITE TENT - TERMITE DAMAGE	B	16,000	20,600	36,600	3,099,173
18	10	118	HAWAII	KEALAKEKUA LIBRARY	PAINT EXTERIOR - RESEAL OHIA WD/PAINT	B	42,000	82,400	124,400	3,223,573
14	10	114	KAUAI	KOLOA PUB & SCH LIB	FLOORING - RPL (RENOV SHELVES, ELEC)	B	46,000	92,700	138,700	3,362,273
14	10	114	OAHU-WEST	PEARL CITY REGIONAL LIB	FLOORING - RPL (INTERIOR RENOV)	B	72,000	206,000	278,000	3,640,273
28	9	109	KAUAI	KOLOA PUB & SCH LIB	ROOF - RPL REMOVE ARTWORK	B	98,000	339,900	437,900	4,078,173
28	9	109	OAHU-WEST	MILILANI LIBRARY	ROOF - RPL CAPSHEET/DAM TRELIS BMS	B	52,000	103,000	155,000	4,233,173
								TOTAL:	4,233,173	

1. Based on CSD site visitations during CY2012
2. Design costs include contingency + design + construction inspection costs per Table A8a from PWD Planning Branch dated 7/1/11
3. Includes Retrox Projects for Hawaii (Engineering Economics, 2011?),
4. Maui Retrox Projects (BEA Consulting, emailed 3/5/12).
5. Kauai Retrox Projects (consultant??, 2012)
6. East Oahu Retrox Projects (ECM Engineers, 10/11)
7. West Oahu Retrox Projects on hold due to lack of funds

NEIL ABERCROMBIE
GOVERNOR



TERRI FUJII
CHAIRPERSON

STATE OF HAWAII
STATE PUBLIC CHARTER SCHOOL COMMISSION
(‘AHA KULA HO‘ĀMANA)

<http://CharterCommission.Hawaii.Gov>
1111 Bishop Street, Suite 516, Honolulu, Hawaii 96813
Tel: 586-3775 Fax: 586-3776

DATE: January 17, 2014

TO: Senator Jill Tokuda, Chair
Senate Committee on Education

Representative Roy M. Takumi, Chair
House Committee on Education

FROM: Tom Hutton, Executive Director
State Public Charter School Commission

SUBJECT: Budget Briefing Testimony

Chair Tokuda, Chair Takumi, and members of the Committees:

The State Public Charter School Commission (“Commission”) appreciates this opportunity to submit this testimony concerning funding for the charter school system during this supplemental budget year.

During the 2012 session, the Legislature passed Act 130, Session Laws of Hawaii 2012 (“Act”), establishing a new charter school law that created a new governance structure for Hawaii’s charter school system with clear lines of authority and accountability to foster improved student outcomes, to support new approaches to education, and to ensure accountability of public funds. Act 130 created the Commission and gave it statewide chartering jurisdiction and authority. The statutory mission of the Commission is “to authorize high-quality public charter schools throughout the State.” (HRS 302D-3(b)).

The Commission staff officially began operations July 1, 2013, as the Charter School Administrative Office (“CSAO”) sunsetted on June 30, 2013. The purpose of the Commission and its staff is principally to authorize and oversee high-quality charter schools, while the CSAO’s purpose was also to provide advocacy for, and relatively more assistance and support, for the development, growth, progress and success of charter schools. These roles are very different, and both the Commission and the charter schools themselves continue to adjust to the changes.

To help implement the Act and the transition from the Charter School Review Panel (“CSRP”) to the Commission and from the CSAO to Commission staff, the National Association of Charter School Authorizers (“NACSA”), was contracted by the Board of Education as a transition coordinator. NACSA developed a staffing plan and Commission operating budget for the 2013-2015 biennium, developed the

charter performance contract template and the associated financial and organizational performance frameworks, drafted administrative rules, and assisted the Commission in implementing a rigorous process to evaluate new charter school applications. The Commission's first Executive Director was hired in February.

One of the first things Commission staff completed was the finalization of the charter contracts for the fiscal year 2013-2014, which all 32 charter schools then established executed in June of 2012. As part of their unique status, self-governed charter schools must effectively manage their academic, financial, and operational affairs. The charter contract includes performance provisions that clearly set forth the academic, financial, and organizational performance indicators that will guide the Commission's evaluation of each public charter school. The performance framework will include assessment measures to evaluate student academic proficiency, student academic growth, financial performance, and sustainability and organizational viability. The Commission's annual report submitted to the Board of Education and Legislature included evaluations of each school resulting from the application of the performance framework at the time.

The heightened expectations and reporting requirements embodied in the Commission's performance framework, while necessary and in some cases overdue, do pose some administrative and related fiscal challenges to the charter schools, which typically are lightly-staffed. State per-pupil funding for the charter schools is based on an enrollment-based percentage of appropriations to the Department of Education ("DOE"). As a result of basically flat per-pupil funding in recent years, the Commission's analysis of financial data submitted by the schools suggests that the schools recently have been depleting operating reserves to a degree that raises sustainability concerns.

Community interest in establishing charter schools continues to be strong. This school year, SEEQS: The School for Examining Essential Questions of Sustainability ("SEEQS") opened its doors to 64 middle school students, bringing the total number of charter schools in Hawaii to 33. Malama Honua, whose application was also approved last year, is planning on opening its doors to students in grades K – 4 in July, 2014. Despite the challenges of opening and operating a successful charter school, the Commission has received complete applications from seven eligible applicants in its current application cycle. Commission staff will be reviewing and evaluating the applicants to identify high quality applications for charter award. Any charters awarded to applicants this year will result in charter schools opening in school year 2015-2016.

Enrollment at charter schools continues to increase year over year. Enrollment for the school year 2013-2014 is 10,400, which represents an increase of 580 students, or 6%, from school year 2012-2013. By comparison, the enrollment increase from school year 2011-12 to school year 2012-13 was 5.15%. Most of the charter schools' state funding is provided on a per-pupil basis based on the schools' pro rata enrollment compared to the total public education enrollment. The per-pupil funding does not include any funding for facilities. Despite the increased per pupil funding associated with enrollment growth, the increased enrollment further strains the charter schools' ability to provide facilities for their students.

BUDGET REQUEST

The original budget request for the charter schools as submitted to the Department of Budget and Finance in October included funding for both charter school and Commission operations. However, at

that time an interagency working group on charter school funding convened by Senator Jill Tokuda, Chair of the Senate Committee on Education, was still working on possible proposals for the 2014 Session, particularly related to the Commission's operating budget and the longstanding problem of charter school facilities. These proposals, detailed below, require not just appropriations but also enabling legislation, which will be proposed for consideration by these committees.

School Operations

The charter schools continue to manage their operations with funding they receive. Unfortunately, the level of public funding continues to challenge schools as they strive to provide services and programs that speak to their unique school missions as well as meet their day-to-day operational requirements. For start-up charter schools (as distinct from charter schools that converted to charter status from DOE schools and so were established with full facilities), operating funds must be stretched to cover facilities costs. Under the per-pupil funding formula based on DOE appropriations, approximately \$3.1 million in per pupil funding is included in the Governor's supplemental budget package for charter schools' per pupil operating fund enrollment adjustment.

Estimated grants and donations to charter schools were self-reported by 23 of the 32 charter schools for fiscal year ended June 30, 2013, for a total of approximately \$7,408,000. Grants were provided during the year by other institutions, notably including Kamehameha Schools. For some charter schools, the donations and grants received represent more than 40% of their total receipts. While this support is helpful and been an element of support for these charter schools for many years, it also comes with many conditions.

Commission Operational Expense

The Commission has made supplemental budget requests totaling \$289,506, which are included in the Governor's budget package. These requests include funding for 1) filling a shortfall in budgeted salary for federal programs positions; 2) compliance monitoring software annual subscription, 3) filling a collective bargaining appropriation shortfall, and 4) funding for the costs of charter school labor arbitration.

1. Funding for the Commission's 2013-15 budget was by line-item, versus the previous method of allocating 2% of total charter school per-pupil funding to CSAO. The Commission's budget submitted for this fiscal year was developed by NACSA, as part of its responsibilities as transition coordinator. The operating budget included fifteen staff positions. The state funding portion of three federal programs support staff members were not included in the budget, perhaps because the positions were assumed to be fully funded by the federal programs they support. Unfortunately, \$47,426 (or approximately 27%) of federal programs staff salaries are not funded by the federal programs they support, resulting in a salary expense \$20,751 higher than budgeted for FY 2013. For the coming fiscal year, \$67,000, included in the supplemental budget request, will be necessary to cover this salary shortfall. The Commission has filled fourteen of the fifteen budgeted positions and deferred the filling of the final position pending resolution of this shortfall in federal programs staff funding, having devoted funds budgeted for the vacant position to cover the shortfall this past fiscal year.

2. The compliance monitoring software is expected to save both Commission and charter school staff time by significantly reducing the need to send reminders or other follow-up communication regarding charter school reporting requirements, which have increased significantly under heightened

accountability. In addition, this software will enable electronic document storage, reducing the need for physical storage of records for both the Commission and schools. This system is also expected to provide benefits to the schools by providing them with a document management system and helping to streamline their processes to create administrative efficiency and improve compliance.

3. The Collective Bargaining allotment was understated due to the calculation methodology, which compared new salary rate to current salary of an employee and then accumulated the difference for all charter school employees. In some instances, since charter schools are able to negotiate supplemental agreements outside of the union master agreements which can include higher salary rates, this difference appeared as a negative number (current salary higher than new salary rate). The calculation methodology netted negative and positive numbers, which resulted in an overall allocation insufficient to provide benefits to all employees.

4. Arbitration funding will enable schools utilize arbitration in disputes when in the past the schools may have simply conceded a dispute due to lack of funds available to pay for the cost of arbitration. These costs can include travel, arbitrator fees, and deputy Attorney General expenses. The Department of the Attorney General has indicated that charter schools sometimes simply concede disputes in which they would have a good likelihood of prevailing, simply because they lack the funds to avail themselves of the process.

Commission’s Operating Budget Funding

The Commission is seeking a statutory clarification of the funding formula for its operating budget to specify that the Commission’s operating budget be appropriated separately from, and in addition to, the charter schools’ per pupil funding. This was the funding model contemplated, and reflected in the Governor’s budget last year, when Act 130 departed from the previous funding model, under which the CSAO had been funded with two percent of the total per pupil funding. After the budget was passed last year, however, it was revealed that the Commission’s budget unexpectedly had been deducted from the schools’ per pupil funding. Speculation was that this was done on the assumption that the inclusion in the calculation of per pupil funding of an enrollment-based percentage of Department of Education budget code EDN 300 – School Support, already in effect provided the funding for the Commission’s operations.

The function of the Commission office is very different from that of the CSAO. As stated in the Department of Education’s budget, EDN 300 – School Support is to support the operations of the public school system by providing leadership, management, planning, fiscal, logistical, technological, personnel, compliance with federal and state laws, and other supporting services. These functions are handled primarily at the school level by the school director and/or the school’s governing board.

As provided in §302D-3, the mission of the Commission shall be to authorize high-quality public charter schools throughout the State, with responsibilities including:

- soliciting and evaluating charter applications;
- approving quality charter applications that meet identified educational needs and promote a diversity of educational choices;
- negotiating and executing sound charter contracts;
- monitoring, in accordance with charter contract terms, the performance and legal compliance of public charter schools; and

- determining whether each charter contract merits renewal, nonrenewal, or revocation.

With the different scope, role, and responsibilities of the Commission, deeming both the Commission's and the schools' administrative funding to be adequately provided from EDN 300 is not consistent with the scope, role and responsibilities as described in that budget code. Instead, the EDN 300 funds should be provided to the charter schools as part of their per pupil funding and the Commission budget appropriately separately.

Facility Costs

Currently, start-up charter schools must pay for the costs of their facilities from operational funds. Hawaii Revised Statutes Chapter §302D-E provides:

Beginning with fiscal year 2014-2015 and each fiscal year thereafter, the Commission may request facilities funding for charter schools as part of its annual budget request to the Director of Finance.

The Commission currently is implementing a Facilities Pilot Program for the allocation of funds to charter schools for relatively small-scale facilities projects, based in part on the need and performance of charter schools as well as project viability, and has allocated approximately \$680,000 of federal Impact Aid funds to this program.

As an outgrowth of informal interagency working group convened by Senator Tokuda to explore charter school funding issues, the Commission urges the Legislature to consider making an appropriation to continue a charter facilities program after the Impact Aid funds are awarded in the pilot. Before the first dollar of any such newly appropriated funds were expended, the Commission will have run and evaluated the pilot, identifying and addressing any issues. Several potential models for providing such funding are under discussion, and legislation will be introduced.

We note that, as in past years, the Commission also submitted proposed CIP projects from charter schools, eligibility for which is limited to start-up charter schools located on state land. We believe that these projects are meritorious, but so far, as in past years, they have been categorically rejected rather than considered on their merits. The Commission is attempting to identify the specific concerns about CIP funding of charter schools in an attempt to learn how other jurisdictions have successfully addressed similar concerns. If proposed charter school CIP projects are not to be considered now, in our view it is all the more important that some other means of providing at least some support for the charter schools' facilities needs be implemented in the meantime. We respectfully suggest that supporting a Commission program that prioritizes on the basis of need and performance is an option worthy of the Legislature's consideration.

CONCLUSION

The State Public Charter School Commission appreciates the opportunity to discuss these issues with the Committees and thanks the Chairs and Members of the Committees for your continuing support of Hawaii's 33 public charter schools, their 10,400 students, and their over 1,300 employees. The Commission remains prepared to work with the Legislature and others to find additional innovative ways to improve learning options and opportunities for Hawaii's students.



EXECUTIVE OFFICE ON EARLY LEARNING
HONOLULU

GG Weisenfeld, Ed.D.
DIRECTOR

**House Committee on Education and Senate Committee on Education
Informational Briefing Testimony
For Supplemental Budget Request
By GG Weisenfeld, Director**

**January 17, 2014
2:00 p.m.**

Honorable Chairs and Members of the Committees:

Good afternoon, I am GG Weisenfeld, Director of the Executive Office on Early Learning. I am here today to present EOEL's supplemental budget request for fiscal year 2015.

I have a PowerPoint presentation (a hard copy is attached to this testimony) after which I will be happy to answer any questions.

By way of introduction to the PowerPoint, I would like to thank the Legislature and particularly the House Education and Senate Education committees for your support last year of early learning – both the School Readiness Program administered by the Department of Human Services and for the operations of the Executive Office on Early Learning.

The EOEL request, we believe, is modest while significantly adding to the number of four-year-olds (1040 children) who can benefit from participation in a prekindergarten program.

We look forward to working with the Chairs and members of the Committees throughout the coming session.



EXECUTIVE OFFICE ON EARLY LEARNING

January 2014

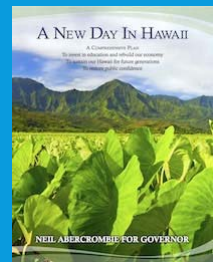


EXECUTIVE OFFICE ON EARLY LEARNING

Established by Act 178; signed into law by Governor Abercrombie, June 2012

Charged with developing a comprehensive and integrated statewide early childhood system

GG Weisenfeld appointed Director, July 2013



EARLY CHILDHOOD PRIORITIES

In order to identify our priorities for this year:

Build upon previous legislative efforts:

- Change in Kindergarten Entry Age -- Act 178, 2012
- Creation of School Readiness Program -- Act 169, 2013

Review current national research

- Linked to child outcomes
- Economic returns on investments



SUPPLEMENTAL BUDGET OVERVIEW

Funding Amount	Name	Benefit
\$4.5 million	DOE Prekindergarten	640 more children participate
\$2.5 million	Preschool Open Doors	Increasing state subsidy
\$1 million	Family Child Interaction Learning	400 more children participate
\$218,000	EOEL Staff	Quality Infrastructure

CHANGE IN K ENTRY AGE

- Increase number of children who do not have access to preschool
- Income breakdown of these 5,100 children*

Families earning less than \$54,180**	Families earning \$54,180-\$135,450	Families earning more than \$135,450
2,040 children***	2,295 children	765 children

* 2012 DOE estimate
 ** based on the 2013 Hawaii Poverty Guidelines for a family of 4
 *** Income distribution based on 2011 American Community Survey



PRESCHOOL OPEN DOORS

Will fund 1200 children who make below 250% of Hawaii Poverty Guidelines

Sliding fee scale, so some families will be asked to pay

Asking for an addition \$2.5 million to go to DHS:

- Reduce the co-payment scale from 10 levels to 4
- The most a family would pay is 30% of the allowed amount, plus any additional fees
- Covers families making LESS than \$67,725*

* Family of four



3RD GRADE TEST SCORES: PREDICTOR OF FUTURE SUCCESS

- First time we can accurately measure a child's success and academic potential
- 3rd grade reading scores linked to 9th grade GPA
- Students who are not reading by grade level by 3rd grade are six times more likely to drop out of high school
- Fewer than 20% reading below grade level in 3rd grade go on to attend college



Sources: Lesnick, Goerge, Smithgill & Gwynn, 2010; Hernandez, 2011

3RD GRADE TEST SCORES: PREDICTOR OF FUTURE SUCCESS

- One of the key strategies to achieve this: access to **QUALITY** early childhood programs



Sources: Lesnick, Goerge, Smithgill & Gwynn, 2010; Hernandez, 2011

HOW DO WE ACHIEVE 3RD GRADE READING SUCCESS?



- Certain discrete skills we can teach
- Set the stage for learning
 - Children need to feel safe to take risks and be curious
 - Students need to know how to behave within a group
- Wanting to read
- Vocabulary acquisition

Best method for delivering this is through a school readiness program.

SCHOOL READINESS PROGRAM 2014

Three methods to increase capacity and provide access to children:

- Preschool Open Doors funded through DHS to attend private preschools
- DOE-EOEL partnership to create a 4-year-old program on DOE campuses
- Family Child Interaction Learning programs to support families in preparing children

DOE-EOEL PARTNERSHIP

Cost: \$4.47 million goes to EOEL, then to DOE through an MOA

Characteristics:

- Operates within DOE structure
 - Staffed by HSTA/DOE Teachers and HGEA Assistants
- 32 classrooms in 30 schools, statewide
- 640 children
- Schools identified: rural, has a 4's program, Title 1, limited preschool capacity in community, principal support
- EOEL will offer ECE expertise and training



FAMILY-CHILD INTERACTION LEARNING

Cost: \$1 million, funds go to EOEL

Characteristics:

- Contracts with providers
- Programs will help families support young children's development and learning
- Will serve 400 families that have a child who is 4 years old
- EOEL will monitor implementation of quality standards and provide support



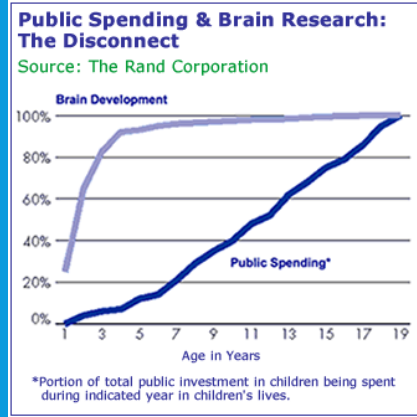
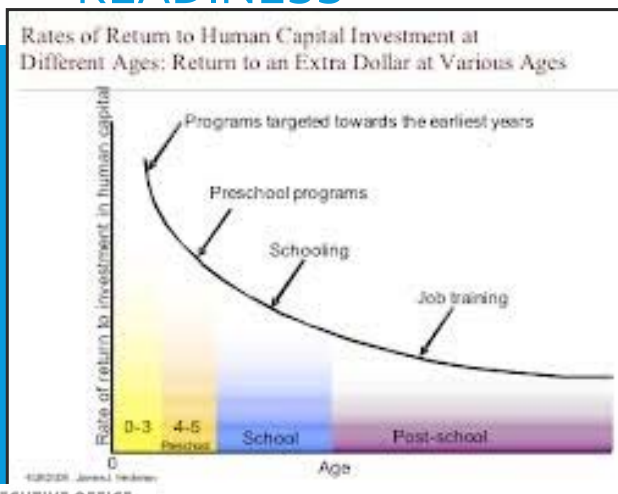
EOEL INFRASTRUCTURE BUILDING

EOEL additional staff:

- Policy Analyst, specializing in data
- Fiscal Manager, oversee EOEL budget
- Program Manager, oversee FCIL and DOE contracts



ECONOMIC INVESTMENT IN SCHOOL READINESS



SUPPLEMENTAL BUDGET SUMMARY

Funding Amount	Name	Benefit
\$4.5 million	DOE Prekindergarten	640 more children participate
\$2.5 million	Preschool Open Doors	Increasing state subsidy
\$1 million	Family Child Interaction Learning	400 more children participate
\$218,000	EOEL Staff	Quality Infrastructure

CONTACT INFORMATION

GG Weisenfeld, Ed.D.
 Director
 Executive Office on Early Learning

 Hawaii State Capitol, Room 415

Phone: 808-586-0001

Cell: 808-286-6357

Email: georgenne.weisenfeld@hawaii.gov



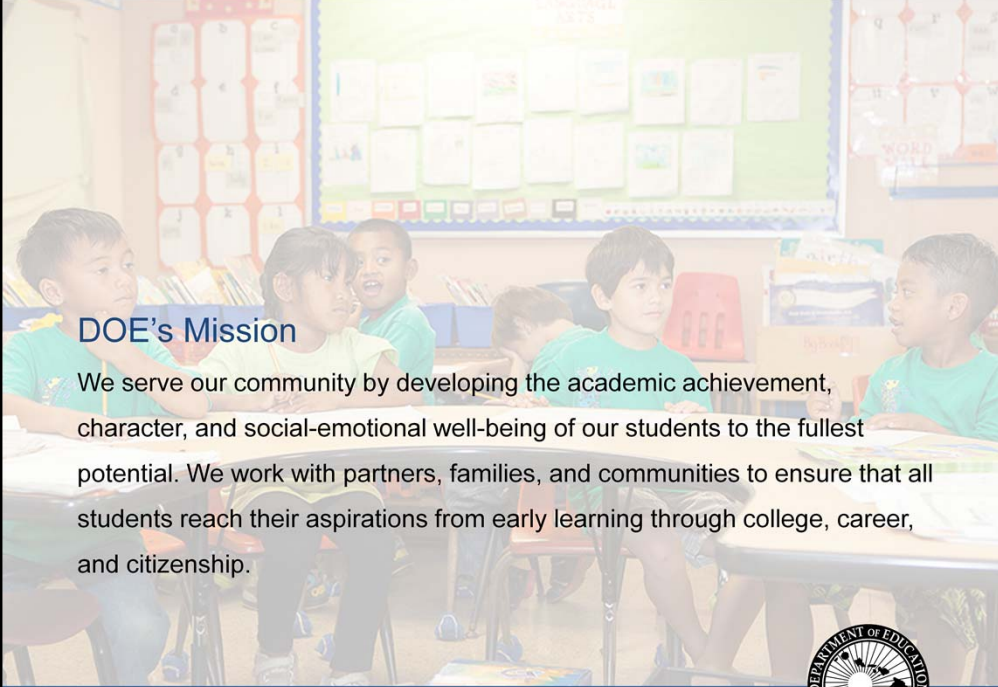


Supplemental Budget Request FY2014-15

Presentation for the House and Senate Committees on Education Joint Informational Briefing
JANUARY 17, 2014

HAWAII STATE DEPARTMENT OF EDUCATION
HawaiiPublicSchools.org






DOE's 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.

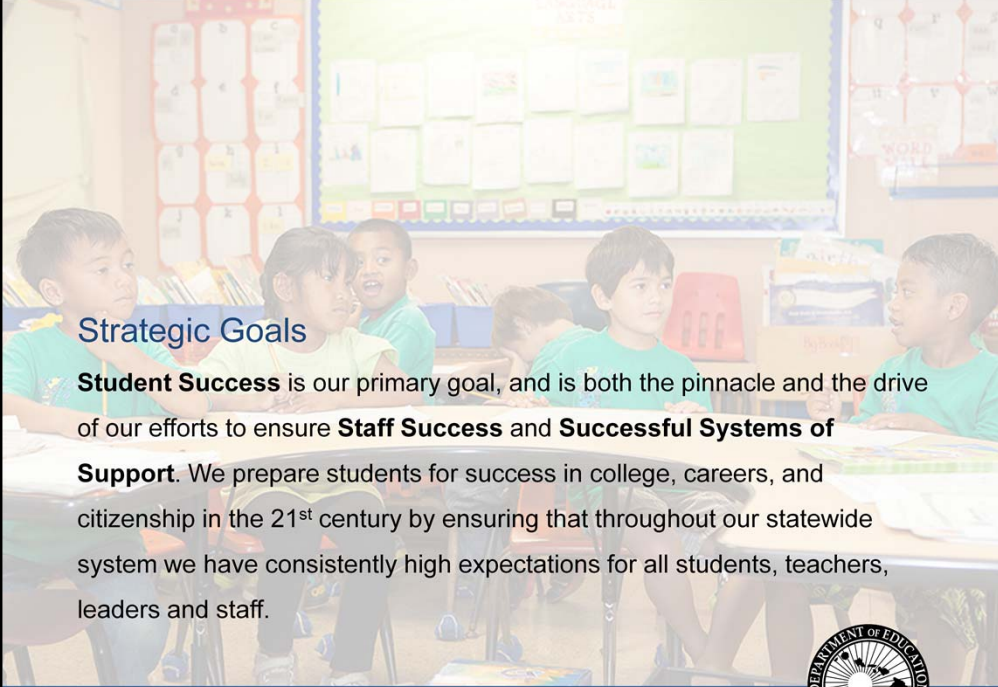
HAWAII STATE DEPARTMENT OF EDUCATION
HawaiiPublicSchools.org



2

Meeting high expectations requires having a high level of customized and responsive support, and we are building the resources needed to promote excellence and lifelong learning for students and adults alike. We are working together to strengthen our tools and capacity around using data on student and school success to guide improvement.


At all levels of the DOE, we are working to improve and build a culture that reflects our Core Values — Commitment to Equity and Excellence; Meaningful Learning; Caring Relationships; and Connection to Community, Family, and 'Aina.



Strategic Goals

Student Success is our primary goal, and is both the pinnacle and the drive of our efforts to ensure **Staff Success** and **Successful Systems of Support**. We prepare students for success in college, careers, and citizenship in the 21st century by ensuring that throughout our statewide system we have consistently high expectations for all students, teachers, leaders and staff.

HAWAII STATE DEPARTMENT OF EDUCATION
HawaiiPublicSchools.org



3

Student achievement is at the core of the Department and Board of Education's Strategic Plan, which sets clear and measurable objectives through 2018.

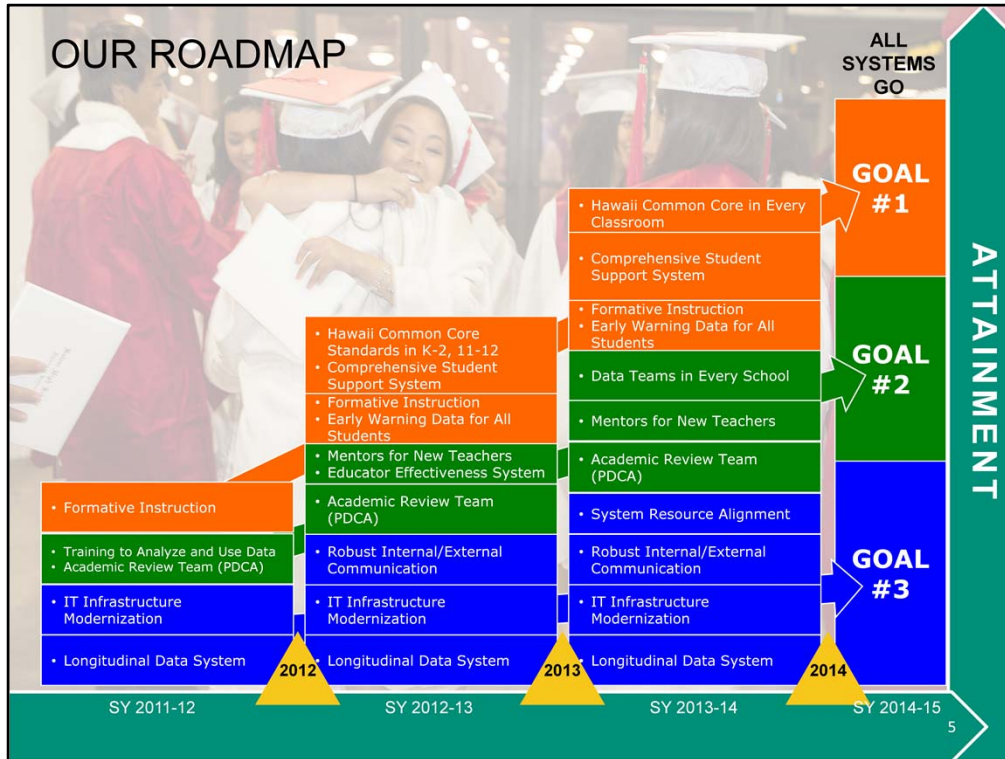


Goals are backed by measurable objectives and strategies to ensure the joint DOE/BOE mission is moving forward.

The Department's goals are reflected here and depicted by color.

- Goal 1 (orange) – Student Success
- Goal 2 (green) – Staff Success
- Goal 3 (blue) – Successful Systems of Support

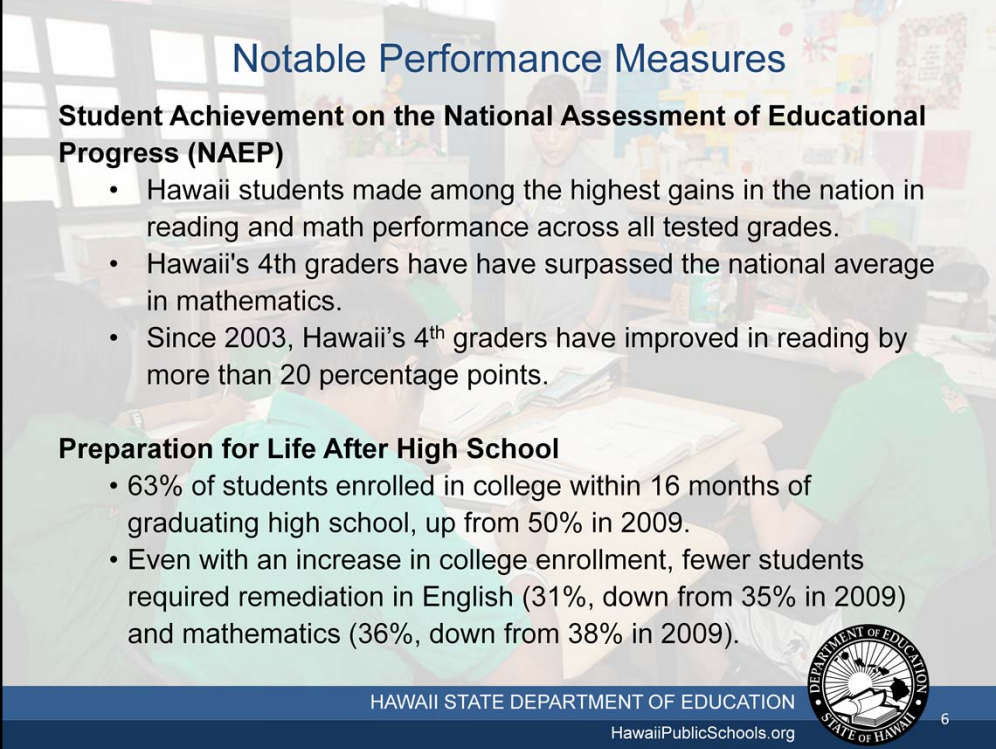
In order to achieve these goals, the Department has created 6 Priority Strategies to create a framework of supports, actions and deliverables. You can learn more about that on our website. (Search for “Strategic Plan” or “6 Priority Strategies”) Direct URL: <http://bit.ly/DOEBOEstratplan>



PDCA – Plan-Do-Check-Act

Within the DOE’s three overarching goals, our specific strategies and targets during the next six years focus our efforts on:

- Promoting academic excellence:** The Department is implementing a K-12 curriculum with clear standards, and are developing multiple measures of success so that rather than “teach-to-the-test” we offer a well-balanced curriculum that gives students a breadth of knowledge and experience.
- Promoting and rewarding excellent teaching:** The Department helps our existing teachers be effective through tailored professional development and support. Improving our recruiting, induction, and mentoring efforts so that we can continue to attract, prepare, and retain the best teachers.
- Providing better data, information, and tools at the classroom, school, and Complex Area levels:** The Department helps teachers and principals understand, assess, and communicate about student engagement and academic progress throughout the year. This includes new tools such as the ACT and real time data on student success to help educators tailor instruction to meet the needs of all of their students.
- Promoting healthy and positive school climates that support student success:** The Department has a data system that allows educators to track student safety and ensure schools consistently establish and implement the policies and programs that lead to positive learning environments and good citizenship.
- Improving our communication internally and externally so that we can all work together in support of Student Success:** The Department is reaching out to our families, communities, and businesses; building stronger partnerships to support student learning; and promoting learning opportunities beyond the classroom. This includes new tools such as the ACT and real time data on student success to help educators tailor instruction and support to meet the needs of all of their students.



Notable Performance Measures


Student Achievement on the National Assessment of Educational Progress (NAEP)

- Hawaii students made among the highest gains in the nation in reading and math performance across all tested grades.
- Hawaii's 4th graders have surpassed the national average in mathematics.
- Since 2003, Hawaii's 4th graders have improved in reading by more than 20 percentage points.

Preparation for Life After High School

- 63% of students enrolled in college within 16 months of graduating high school, up from 50% in 2009.
- Even with an increase in college enrollment, fewer students required remediation in English (31%, down from 35% in 2009) and mathematics (36%, down from 38% in 2009).

HAWAII STATE DEPARTMENT OF EDUCATION
HawaiiPublicSchools.org



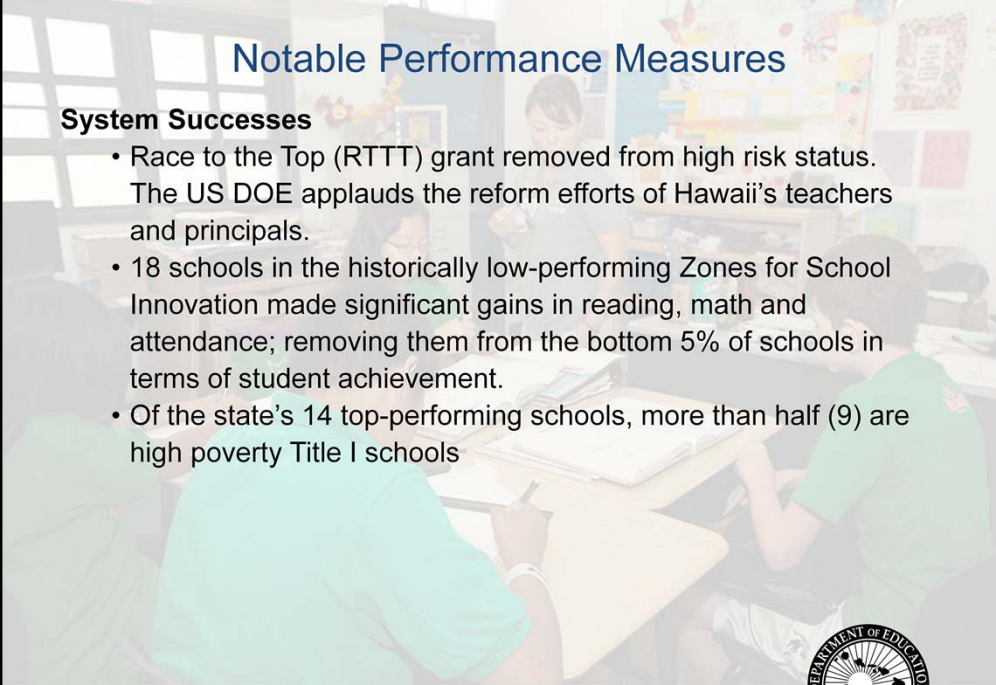
6

In 2013, our students and educators brought acclaim to their communities and their families. The NAEP results showed that Hawaii's fourth-graders outperformed their national peers in mathematics, and that they, along with our eighth-graders, continue to progress in both mathematics and reading:

- 4th grade math: largest gains in the nation
- 8th grade math: 3rd largest gains in the nation
- 4th grade reading: 4th largest gains in the nation
- 8th grade reading: 10th largest gains in the nation

"Hawaii maybe hasn't always been thought of as a leader in education, quite frankly, but this year's NAEP results show that Hawaii's students made very, very encouraging progress. They continue to improve in nearly every area. I think Hawaii, to their tremendous credit, has proved a lot of skeptics wrong." -- United States Secretary of Education Arne Duncan

We are experiencing this success despite financial challenges and increasing demand for public school services.




Notable Performance Measures

System Successes

- Race to the Top (RTTT) grant removed from high risk status. The US DOE applauds the reform efforts of Hawaii's teachers and principals.
- 18 schools in the historically low-performing Zones for School Innovation made significant gains in reading, math and attendance; removing them from the bottom 5% of schools in terms of student achievement.
- Of the state's 14 top-performing schools, more than half (9) are high poverty Title I schools

HAWAII STATE DEPARTMENT OF EDUCATION
HawaiiPublicSchools.org



7

"Hawaii is a good example for the country" in setting high standards, said Chris Minnich, executive director of the Washington, D.C.-based Council of Chief State School Officers.

"The NAEP scores alone are reason enough to pay attention to what Hawaii is doing. Hawaii's education leaders deserve a lot of credit for pushing ahead with coherent, bold reform agenda." – Michael Petrilli, the Thomas B. Fordham Institute


Notable Performance Measures

System Successes

Achieve's 8th annual "Closing the Expectations Gap" report praised Hawaii in several categories detailing progress in elevating student achievement and success. Hawaii is:

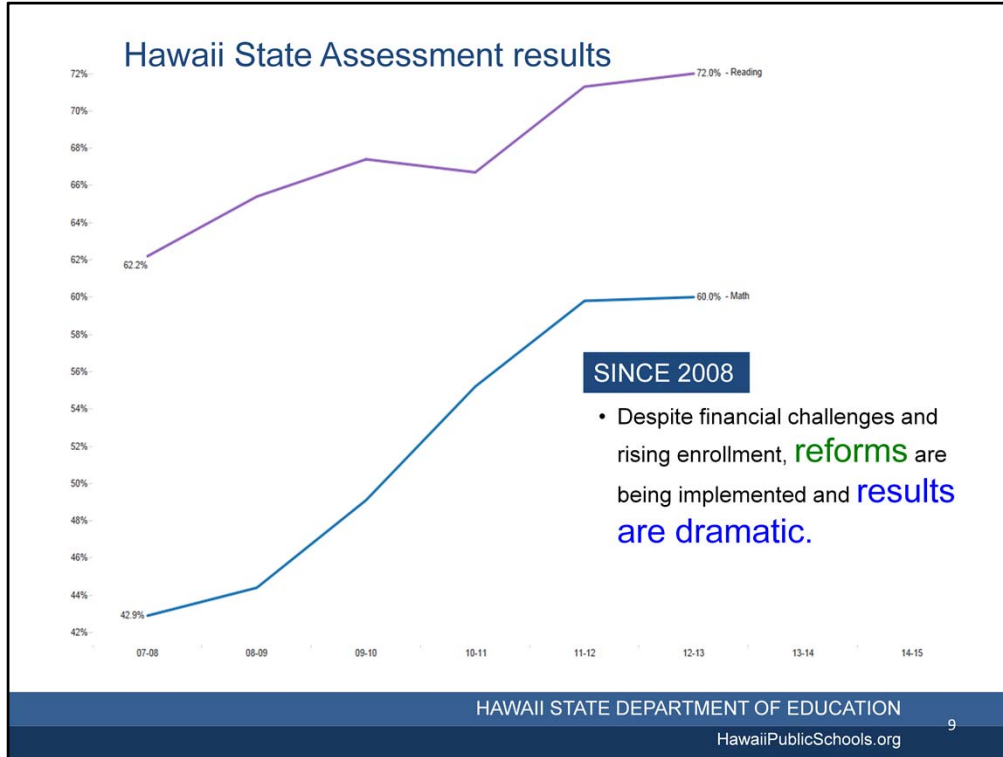
- One of 10 states that have adopted college and career readiness standards and assessments capable of producing a score that colleges value
- Taking steps to ensure that teacher preparation programs and licensure requirements are aligned to state standards
- One of 11 states to require the ACT test for all high school students
 - ✓ With the new Strive HI Performance System, DOE financial support allows more students to take the ACT

HAWAII STATE DEPARTMENT OF EDUCATION
HawaiiPublicSchools.org



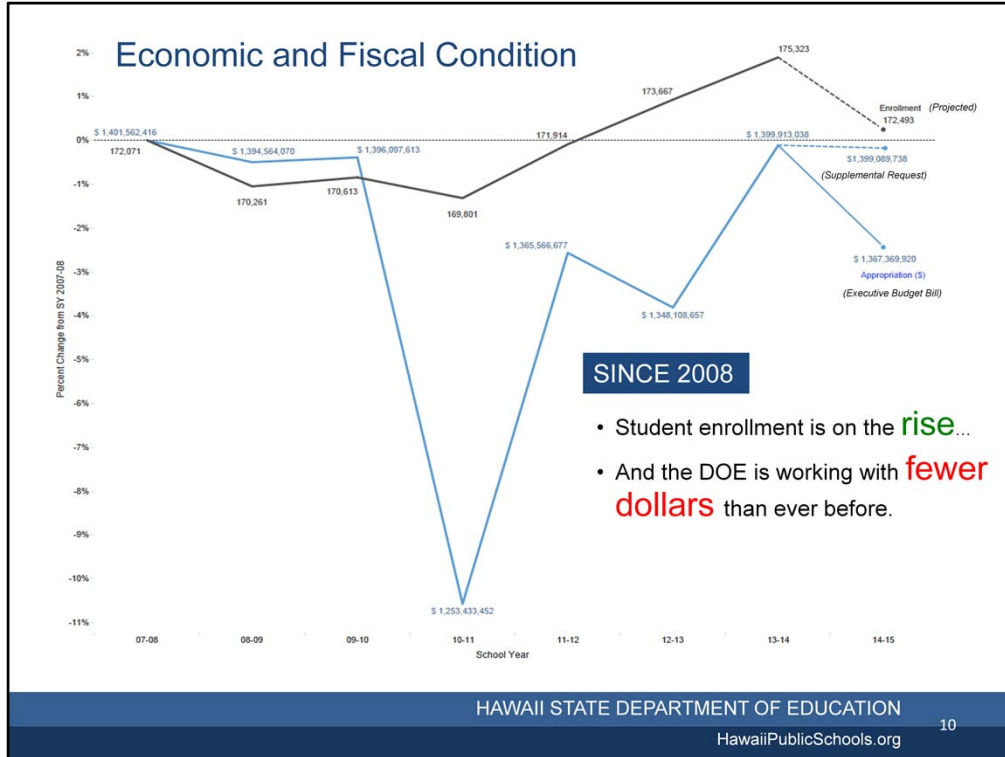
Hawaii was highlighted in Achieve – a national educational organization that works with governors and business leaders to support college and career readiness. The recent Achieve report praised Hawaii's achievements in preparing students for success after high school.

The ACT is a curriculum-based examination that can provide helpful information for all students, not just those who are planning to attend college. Taking the ACT can give every student a measure of his or her academic strengths and weaknesses. Students may use their results to recognize their academic strengths and areas where they need to improve, whether they intend to go to college or enter the workplace after high school.

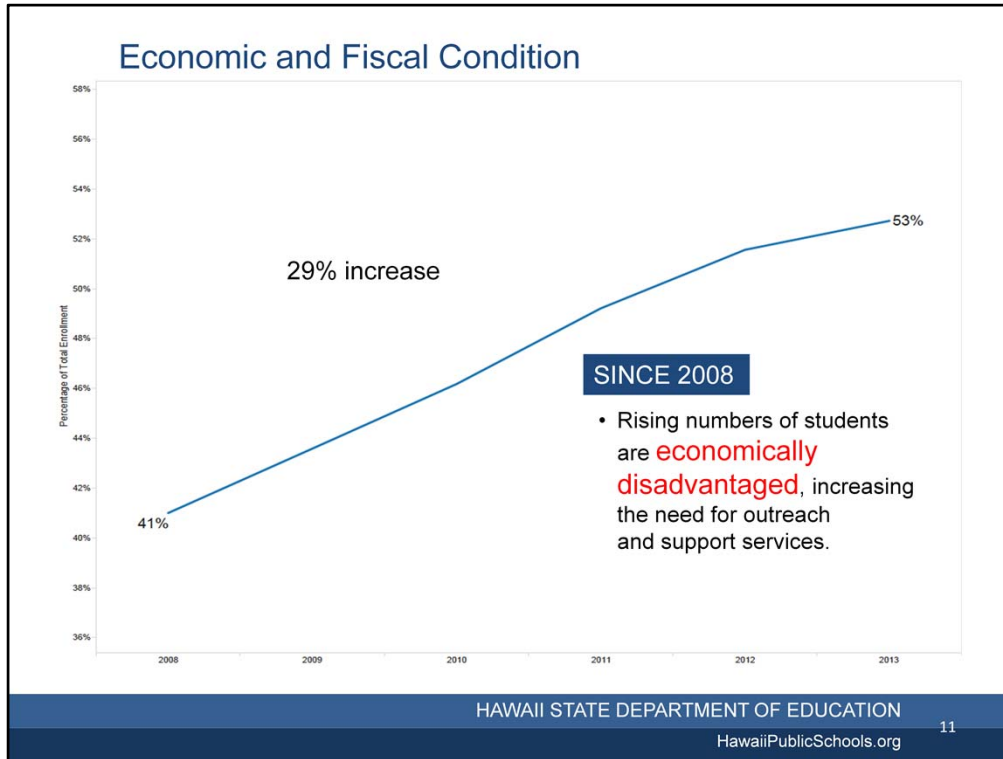


These show student achievement in reading and math on the Hawaii State Assessment from 2008 until 2013.

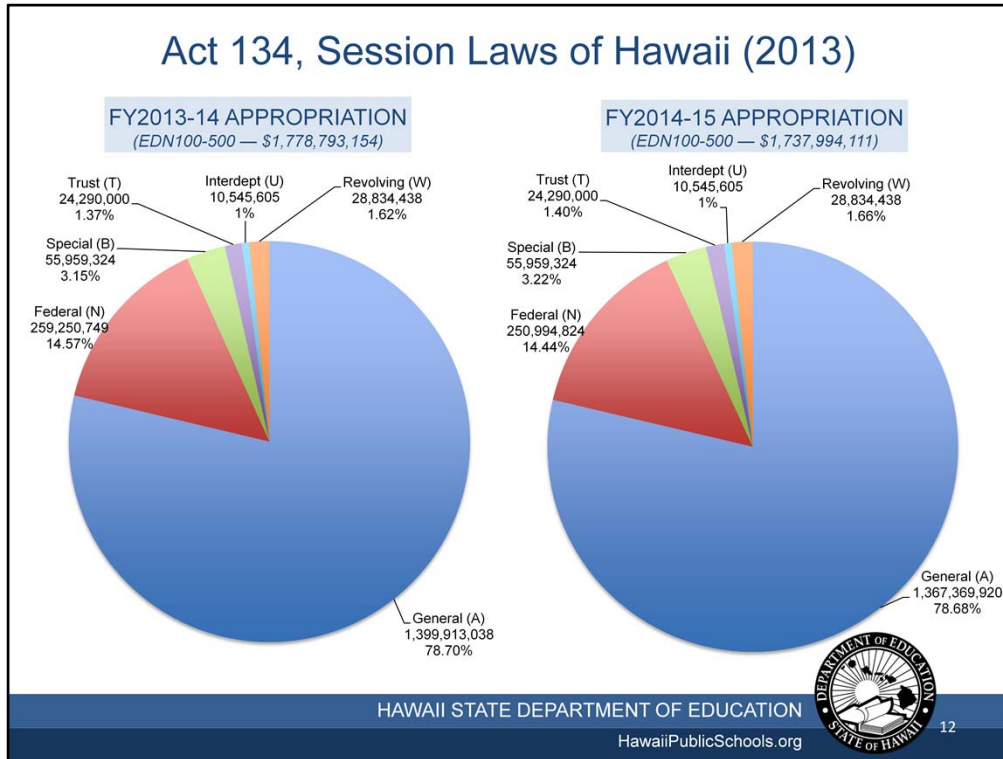
- 72% of students were proficient on the Hawaii State Assessment in Math in 2013, up from 67% in 2010.
- 60% of students were proficient on the Hawaii State Assessment in Reading in 2013, up from 49% in 2010.



State funding has been relatively flat since 2008. To support student achievement, state-level expenditures focus on adding support for schools through targeted and aligned resources.



The Department is efficiently using its existing resources. However, with the rising numbers of economically disadvantaged students there are challenges and stressors on the system to provide adequate level of student support.



Federal funds are 14% of our total budget. The major pieces of this are Title I, Title II, IDEA, and Impact Aid. (Details outlined in Table 11 of budget package provided to WAM and FIN).

Federal sequestration had minimal impacts due to strategic use of excess Impact Aid and strict review and management of federal funds — while aligning ALL funding to Strategic Plan goals.


September 2014 marks the conclusion of the 4-year, \$75 million Race to the Top (RTTT) grant. The Department is ensuring sustainability of ALL the work for which the RTTT Grant provided seed funding. Indeed, much of that work is represented in our Strategic Plan and Strive HI Performance System. Approximately \$5.6m of our supplemental budget request relates to sustainability efforts that are not able to be funded by other means but are essential to sustain. For details on the RTTT sustainability plan, see reference sheets at the end of this presentation.

The longer it takes to settle the federal budget, the harder it will be to determine how to best leverage federal funds for SY15. IDEA and Title I are critical supplemental funds for high needs students – and funding levels are necessary to serve these students.



Operating Budget

HAWAII STATE DEPARTMENT OF EDUCATION
HawaiiPublicSchools.org



13

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

HAWAII STATE DEPARTMENT OF EDUCATION

HawaiiPublicSchools.org




History of General Fund Appropriations

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

* The Department's FY10 appropriation was restricted by the former Administration by \$127.7 million.
 ** FY10 & FY11 decrease was partially offset with federal ARRA funds and some of the general funds cut in anticipation of increased federal support were restored in FY12.
 *** FY14 saw \$37.7 million in labor savings restored with employee pay being returned to the levels from FY09.

Source: Annual Executive Budget Bill Passed by State Legislature

HAWAII STATE DEPARTMENT OF EDUCATION
HawaiiPublicSchools.org



15

The year to year change in the appropriation from FY14 to FY15 is -2.32%.

If the Supplemental Request is funded in full this would translate into a 0.06% decrease in General Funds.

(The FY15 appropriation to FY15 supplemental change is an increase of 2.32%).

Since FY08, or the year preceding the economic downturn, general fund appropriations have been fairly flat, including for FY2013-14 and FY2014-15. This despite:

- The restoration of the 5% (\$37.7 million) labor savings cut that was imposed on the Department from FY10 to FY13.
- Inflation — If the general fund appropriation had kept up with the Consumer Price Index, it would have resulted in a 16.36% (\$229 million) increase since the FY08 \$1.401 billion appropriation.

Supplemental Request Summary: Operating

EDN	(1) FY 13-14 (Act 134, SLH 2013)	(2) FY 14-15 (Act 134, SLH 2013)	(3) FY 14-15 DOE Supplemental Budget Request	(4) FY 14-15 DOE Supplemental Budget Total	(4-1) / (1) % Change FY13-14 (Act 134) to FY14-15 Supplemental Budget Total
EDN100	817,507,508	794,398,920	14,999,924	809,398,844	-0.99%
EDN150	321,843,969	321,843,969	-	321,843,969	0.00%
EDN200	45,120,095	44,132,348	4,926,786	49,059,134	8.73%
EDN300	42,276,161	42,276,161	2,793,108	45,069,269	6.61%
EDN400	170,665,305	162,218,522	9,000,000	171,218,522	0.32%
EDN500	2,500,000	2,500,000	-	2,500,000	0.00%
Total	1,399,913,038	1,367,369,920	31,719,818	1,399,089,738	-0.06%

HAWAII STATE DEPARTMENT OF EDUCATION

HawaiiPublicSchools.org



16

The Department appreciates the feedback to improve our communication and transparency surrounding our budget. The feedback from the Legislature and our partners has been valuable.

The Department made significant changes to the budget development process. Beginning with our key goals as outlined in the Strategic Plan, the Department reviewed and leveraged all available internal funding sources before considering inclusion in the supplemental budget request.


The Department identified the most critical components for funding to provide direct support to schools and complex areas for successful implementation of the strategic initiatives. This includes repeat requests from the most recent biennium budget, which were not appropriated by Act 134 (SLH 2013).

Supplemental Requests by Program IDs & Goals

GOAL 1 STUDENT SUCCESS	GOAL 2 STAFF SUCCESS	GOAL 3 SUCCESSFUL SYSTEMS OF SUPPORT
----------------------------------	--------------------------------	------------------------------------------------

EDN 100 – School Based Budgeting

1. **\$14,000,000 for Weighted Student Formula**
Additional \$55,555 for each of the 252 schools that receive WSF funds.
2. **\$554,379 for Advanced Placement Incentives**
Provide teacher and student supports to access and succeed in AP courses.
3. **\$120,545 for the High Core Alternative Learning Center**
Support Staff, operational and material needs of the successful High Core Alternative Learning Center, serving at-risk and alienated students.
4. **\$265,000 for WASC Accreditation: School-Level Expenses**
Facilitate ongoing school improvement efforts to achieve and maintain Western Association of Schools and Colleges (WASC) accreditation for all DOE schools (EDN 200 also has a WASC related request).
5. **\$60,000 for Strive HI Performance System: Reporting**
To build internal capacity to meet the increased data collection, analysis and reporting needs of the Strive HI Performance System (EDN 200 also has a Strive HI related request).



HAWAII STATE DEPARTMENT OF EDUCATION
HawaiiPublicSchools.org

17

NUMBER 1: WSF, \$14m

- The increase in base funding at each school will help to address: funding adequacy at all schools and the additional demands being placed on school staff around implementation of educator effectiveness, student data assessment, induction and mentoring, Elementary and Secondary Education Act (ESEA) Flex, information technology support, and Hawaii Common Core standards.
- Schools have indicated that WSF is transparent, predictable and equitable but NOT adequate, as outlined in a study done by 3rd party to help inform the Committee on Weights. This request will provide the approximate “value” of a teacher position while maintaining a principal’s autonomy to add resources where they will positively impact student achievement the most. These resources could be added to bolster resources in the 6 Priority Strategies.

NUMBER 2: AP, \$554,379 (includes funding for operating expenses and salary for an appropriated position)

- The funds will provide for one state level resource teacher to help administer student support programs. This position serves as a liaison between State offices and schools. The requested operating funds will provide services to increase student achievement in AP courses through AP Saturday prep sessions, Brain Camp, AP mock exams, training for administrators and counselors, and other professional development activities.
- Student participation in AP courses has increased 48% over the last five years.
- In 2012, the passing rate on the AP exam increased by 9% over the previous

year.

- Through the AP Incentive Program, the DOE has steadily increased the number of students taking an AP exam from 4,935 in 2009-2010 to 6,669 in 2012-2013.
- Federal funds supporting this program expire June 30, 2014.

NUMBER 3: High Core, \$120,545 (including funding for appropriated positions)

- Pursuant to Section 18 of Act 134, Session Laws of Hawaii 2013, \$535,423 shall be expended in both FY 2013-14 and FY 2014-15 for the operation of the High Core (Storefront) Alternative Learning Center. As the program has set aside only \$414,878 in each year for operation of High Core, an additional \$120,545 is needed in FY 2014-15 to meet the requirements of the budget proviso in Act 134. The additional funds will provide for eight Part Time Teachers (PTTs) and a counselor for the extended day and night school component of their services (\$81,200); operating expenses to continue to exist in the off campus location (\$19,000); educational supplies and materials including workbooks, textbooks, and janitorial supplies (\$20,345).
- Of the 232 students serviced by High Core in School Year 2012-13, 91% completed their remaining diploma requirements.
- 62% of all students were able to return to a regular school setting, and of those, 95% passed their courses at their new school.
- Since opening its doors in 2000 to at-risk youth in Central Oahu, High Core has helped more than 3,650 students. Of those, 3,597 graduated.

NUMBER 4: WASC Accreditation, \$265,000

- These funds will facilitate school improvement efforts through the accreditation process and the implementation of the State Strategic Plan, Academic and Financial Plans, and to prepare schools for the on-site accreditation visit by providing appropriate technical assistance and training activities for school leaders and school staff. In addition, the Department will alleviate the school level cost burden of WASC accreditation by centralizing the purchase of the WASC subscription. This also allows for the state to realize savings by creating economies of scale.
- The requested operating funds will facilitate school improvement efforts through the accreditation process and the implementation of the State Strategic Plan, Academic and Financial Plans, and to prepare schools for the on-site accreditation visit by providing appropriate technical assistance and training activities for school leaders and school staff.
- As of December 2013, 37% of all DOE schools, including all DOE middle and high schools, have received WASC accreditation. The Department plans to accredit an additional 30 schools/year, to meet the goal of accrediting all DOE schools by 2018.
- An initial review of the first 32 elementary schools to participate in the accreditation process this school year was met with positive feedback from WASC.

NUMBER 5: Strive HI, \$60,000

- These funds will expand existing services to support: 1) data validation work required by an independent vendor for student achievement; and 2) yearly processing and modifying ESEA accountability analyses and reports.
- The new Strive HI Performance System takes into account multiple measures of a school's performance, as opposed to just the test results from that year. This means an increase in the quantity and complexity of data collection and analysis.


Supplemental Requests by Program IDs & Goals

GOAL 1 STUDENT SUCCESS	GOAL 2 STAFF SUCCESS	GOAL 3 SUCCESSFUL SYSTEMS OF SUPPORT
---------------------------	-------------------------	-----------------------------------------

EDN 200 – Instructional Support

1. **\$2,000,000 for Strive HI Performance System**
Support for focus and priority schools, including public charter schools.
2. **\$600,000 for Hawaii Common Core Digital Curriculum pilot**
Ongoing professional development and technology support needs for the 8 participating schools.
3. **\$250,000 for Formative Instruction**
Provide professional development to schools and teachers on strategies for using student data to tailor instruction to student learning needs.
4. **\$592,000 for Sabbatical Leave for Teachers**
Cover costs of teachers on sabbatical leave in lieu of Weighted Student Formula at the school level; collective bargaining requirement.
5. **\$1,267,700 for Educator Effectiveness System**
Continue statewide implementation of the EES and meet the requirements set by State Board of Education Policy 2055.
6. **\$217,086 for WASC Accreditation: Administration**
Facilitate ongoing school improvement efforts to achieve and maintain WASC accreditation for all schools in the DOE (EDN 100 also has WASC related request).

HAWAII STATE DEPARTMENT OF EDUCATION
HawaiiPublicSchools.org



18

NUMBER 1: Strive HI, \$2m and 22 temporary FTEs

- These funds will allow personnel to serve necessary support functions (\$1,586,000) for Focus and Priority schools and contracts for support services (\$288,000). It also includes travel (\$126,000) for 15 Complex Area Support Teams to support implementation of the six priority strategies tied to the State Strategic Plan.
- Strive HI is the Department’s new school accountability system that augments portions of the No Child Left Behind (NCLB).
- The latest Strive HI rankings show that the 18 schools in the historically low-performing Zones for School Innovation (ZSI) made significant gains in reading, math and attendance.
- The U.S. DOE and national organizations have begun recognizing Hawaii’s reform efforts and highlighting its policies and practices as national models for excellence. The DOE ZSI were the featured cover story in the December 11 issue of Education Week for its “Pace-setting outcomes.”

NUMBER 2: Digital Curriculum Pilot, \$600,000 and 3 temporary FTEs

- This request includes funds to contract technology support services and provide professional development for the digital pilot schools. Finally, the Department's budget request includes funds to continue to support three positions - 2 positions in Office of Curriculum, Instruction and Student Support (OCISS), charged with providing direct training and support to the schools on technology integration in the classroom and a project manager position to coordinate.

- As of December 2013, all pilot schools were on track to complete their professional development and roll out student devices in January 2014.
- Three of eight pilot schools deployed student devices in the first semester – ahead of schedule.
- Servicing roughly 6,106 students (as of 12/24 Longitudinal Data System (LDS) data) and 448 teachers.
- An overwhelming majority of teachers surveyed reported that the devices will be extremely effective and save them time on day to day tasks such as creating assignments (94%) and planning for instruction (93%).

NUMBER 3: Formative Instruction, \$250,000

- Funds will support school level professional development costs related to transportation, supplies, and state membership to a multi-state working group on formative instruction.
- Formative Instruction - is a powerful and effective teaching strategy. Through formative instruction, teachers in all content areas can collect near real-time information on where students are at in their learning and then use that information to better target delivery of instruction and classroom activities to meet all students needs.

NUMBER 4: Sabbatical Leave, \$592,000

- The State of Hawaii and Hawaii State Teachers Association (HSTA) have reached a four year contractual agreement beginning with SY 2013-2014 through SY 2016-2017, in which the Department is obligated to provide sabbatical leave for teachers.

NUMBER 5: Educator Effectiveness System (EES), \$1,267,700

- Requested funds will provide funding to conduct the student perception survey (\$1,200,000); train and certify new administrators in the classroom observation framework (\$30,000); maintain and modify the PDE3 system (\$5,000); and cover travel expenses (\$32,700).
- The EES is comprised of five components: 1) classroom observations/working portfolios; 2) core professionalism; 3) student perception survey; 4) Hawaii growth model; and 5) student learning objective.

NUMBER 6: WASC Accreditation, \$217,086 and request to transfer 2 permanent FTEs from EDN 100/CB to EDN 200/GB

- The request is to fund 2.0 FTE permanent, unfunded positions to provide administrative support to facilitate school improvement efforts through the accreditation process. The 2.0 permanent FTE counts are appropriated in EDN 100/CB; however, funding for the positions was not appropriated in the budget. As the positions are providing administrative support, they are better suited to be budgeted in the EDN 200 Instructional Support program; therefore, a trade-off/transfer request proposes to move the 2.0 permanent unfunded FTE counts

from EDN 100/CB to EDN 200/GD.


- As of December 2013, 37% of all DOE elementary schools and 100 percent of all DOE middle and high schools have received WASC accreditation. The Department plans to accredit an additional 30 schools/year, to meet the goal of accrediting all DOE schools by 2018.
- An initial review of the first 32 elementary schools to participate in the accreditation process this school year was met with positive feedback from WASC.

Supplemental Requests by Program IDs & Goals

GOAL 1 STUDENT SUCCESS	GOAL 2 STAFF SUCCESS	GOAL 3 SUCCESSFUL SYSTEMS OF SUPPORT
---------------------------	-------------------------	-----------------------------------------

EDN 300 – State Administration

1. **\$870,000 for Alternative Teacher Route**
Recruit and provide coursework for candidates to become licensed and effective teachers.
2. **\$599,208 for Professional Development Management System**
Annual subscription for technology platform used to capture, store and prescribe targeted professional development support based upon performance evaluations.
3. **\$300,000 for eHR System**
Technical support services for the Department's core Human Resources Information System.
4. **\$256,000 for Teacher Mentor Program**
Build and monitor high-quality Complex Area teacher induction programs to provide a statewide system of support for beginning teachers (including alternative certification routes), mentors and principals.
5. **\$100,503 for Human Resources position funding**
HR Executive Assistant and related equipment expenses for appropriated position.
6. **\$431,037 for Communications Office position funding**
Funding only, positions are appropriated.



HAWAII STATE DEPARTMENT OF EDUCATION
HawaiiPublicSchools.org

NUMBER 1: Alternative Teacher Route, \$870,000

- Funds will extend the current alternate route teaching contract.
- Since 2011, the Department has partnered with Teach for America (TFA) to recruit and place teachers in high-needs schools and areas. This includes teachers for students with disabilities.
- Over the past two years, TFA has recruited and placed approximately 100 teachers into high-needs schools.
- One third are kama'aina returning back to Hawaii.
- Recent internal analysis shows that TFA teachers have among the highest student survey and growth scores of all in-state teacher prep programs.

NUMBER 2: Professional Development Management System (PDMS), \$599,208

- Funding will maintain the subscription for the PDE3 technology platform, a secure, on-line, portal that connects educators with professional development opportunities tied to their educator effectiveness data.

NUMBER 3: eHR system, \$300,000

- Funding will maintain technical and production support for the existing electronic HR (eHR) system that is business critical to the Department.
- The eHR system is used for the intake of applications, the hiring of employees, payroll processing, and an employee's eventual separation transaction, as well as many other functions unique to the Department.

NUMBER 4: Teacher Mentor Program , \$256,000

- Funding will provide research-based mentor training; beginning teacher, mentor and induction leadership professional development; cross state professional development opportunities; consultation and support to complex areas; training materials; office supplies; and travel.
- Federal Title IIa dollars substantially support the induction and mentoring effort. This is the general fund contribution to ensure support for successful teachers.
- There is a shortage of trained and effective instructional mentors across the state; urgent need to build capacity and increase number of full-release mentors to support approximately 1,600 beginning teachers each year (over 2,500 veteran teachers are eligible for retirement over next 5 years).

NUMBER 5: HR position funding \$100,503

- Funding for the 1.0 FTE permanent, unfunded Executive Assistant position and equipment.
- This is funding need only.
- This position will support the OHR Assistant Superintendent to improve HR support to the field through streamlined recruitment, onboarding and alignment initiatives.

NUMBER 6: Communications Office positions, \$431,037

- The Department's request is to fund 5.0 FTE permanent, unfunded positions and to provide operating funds for the strategic needs of the Department's communications arm. Funding for personal services is required for 5 existing staff positions in the Communications office. The 5.0 permanent FTE counts for the existing staff positions are appropriated; however, funding for salary was not appropriated in the budget.
- Funds for other current expenses are for contractual services to meet the needs of technological advances in communications, neighbor island travel to continue the path of sharing success stories, office equipment, and other operating expenses.
- This is a funding request only for permanent positions in the Communications and Community Affairs office, which supports the executive function of the Superintendent by developing the internal and external communication aspects of the public school system, with an emphasis on promoting the mission, goals and objectives set forth in the Strategic Plan.

Supplemental Requests by Program IDs & Goals

GOAL 1 STUDENT SUCCESS	GOAL 2 STAFF SUCCESS	GOAL 3 SUCCESSFUL SYSTEMS OF SUPPORT
---------------------------	-------------------------	-----------------------------------------


EDN 300 – State Administration

- 7. \$70,000 for Early Learning Coordinator position and funding**
Position key in connecting early childhood education and DOE programming for children prior to kindergarten entry.
- 8. \$130,360 for Civil Rights Compliance Office positions and funding**
Adequately staff office with two FTEs to manage compliance activities.
- 9. \$36,000 for Council of Chief State School Officers dues**
Annual membership dues to support DOE in reform efforts through multi-state work groups in core strategic areas.
- 10. Office of Information Technology Services positions**
15 permanent positions to improve and align technology support.

EDN 400 – School Support

- 1. \$9,000,000 for Utilities**
To account for a projected shortfall in the utility budget, which covers the cost of electricity, gas, water and sewer expenses.

HAWAII STATE DEPARTMENT OF EDUCATION
HawaiiPublicSchools.org



20

NUMBER 7: Early Learning Coordinator, \$70,000 and 1.0 permanent FTE

- Funds will create a position to support early childhood education. The position will be responsible for policies, curriculum, and assessment relating to kindergarten and other pre-kindergarten programs.
- The Early Learning coordinator connects the early childhood education and DOE programming for children prior to Kindergarten entry promoting a continuum that promotes our vision of career and college readiness.

NUMBER 8: Civil Rights Compliance Office positions, \$130,360 and 2.0 temporary FTEs

- The request for 2.0 FTE temporary Civil Rights Compliance Specialist II positions will result in two more dedicated positions to address the most immediate needs of the department with respect to civil rights compliance in the area of Title VI and federal audits.

NUMBER 9: CCSSO dues, \$36,000

- The Council of Chief State School Officers (CCSSO) is a membership organization for the nation's chief state school officers leading state education agencies. CCSSO convenes members for professional development and peer networking throughout the year.
- In the past year, Hawaii has participated in at least seven state collaboration sessions, sponsored by CCSSO. Participation has impacted implementation of Hawaii's Common Core, development of the Smarter Balanced assessment

system, supports for math educators, and policies and procedures for education information management.

NUMBER 10: OITS positions, 15.0 permanent FTEs (no funds)

- 1.0 DPSA V for the Network Design Section; 3.0 DPSA IV positions to support school level technology integration; 7.0 IT Specialist III to improve the quality and responsiveness of information technology services and support to the schools, complex areas, and state administrative; 1.0 DPSA IV to fulfill the role of the Information Systems Training Unit (ISTU) Head; 1.0 DPSA VI for to Data Management Section to lead database development, administration, and maintenance; and 2.0 DPSA IV to provide programming/integration for educational technology systems and the development maintenance, administration, and management of all School systems.
- As the Department moves toward providing students with 21st century learning environments, and system-wide high-speed internet in all schools, there is a shortage of internal IT capacity AND need for Complex Area technology support.
- The Department's Office of Information Technology Services (OITS) recently completed the first-ever major restructuring of the IT office, which involved the creation of several new functions such as Enterprise Architecture, Customer Service and Project Management.

EDN 400: SCHOOL SUPPORT, NUMBER 1, UTILITIES

- Funds will cover shortfall based on forecasted savings from PV install and sustainability initiatives that were anticipated when the biennium was submitted but are not being realized.
- Electric consumption at school level is trending flat, or in some cases downward due to continued conservation efforts. However, rates continue to increase in electric, water and sewer plus additional more systems (buildings) coming on line the DOE will continue to see an upward trend in utility expenditure.
- Photovoltaic pilots and other energy sustainability initiatives are key to the DOE's efforts in mitigating rising costs of powering our schools.

Funding Requests Aim to Achieve Strategic Goals

GOAL 1 STUDENT SUCCESS	GOAL 2 STAFF SUCCESS	GOAL 3 SUCCESSFUL SYSTEMS OF SUPPORT
\$17,594,924	\$3,985,411	\$10,139,483
		
<i>Promote excellence in student learning.</i>	<i>Enhance professional development and support.</i>	<i>Strengthen capacity to improve services to students and schools.</i>

HAWAII STATE DEPARTMENT OF EDUCATION
HawaiiPublicSchools.org



21

The Department is moving forward on its goals at a fast pace and while we've made gains made over the past two years it is taking a toll on our educators. The DOE made extraordinary progress in our efforts to transform Hawaii's public school system, this requires a budget that is focused on DOE's strategic goals.

Other Economic & Fiscal Risks

Federal Budget

- How will Congress establish appropriations by federal program?
- How and when will federal agencies provide estimated allocations to states?

Utilities

- Will the Hawaiian Electric Companies infrastructure be able to accommodate the potential photo voltaic (PV) energy production capacity from schools?

Student Transportation

- Will full implementation of pilot model result in the predicted savings?


Special Education

- How many additional eligible students will opt to continue to receive educational services to age 22?

Enrollment


- Will student enrollment counts be higher/lower than estimated?



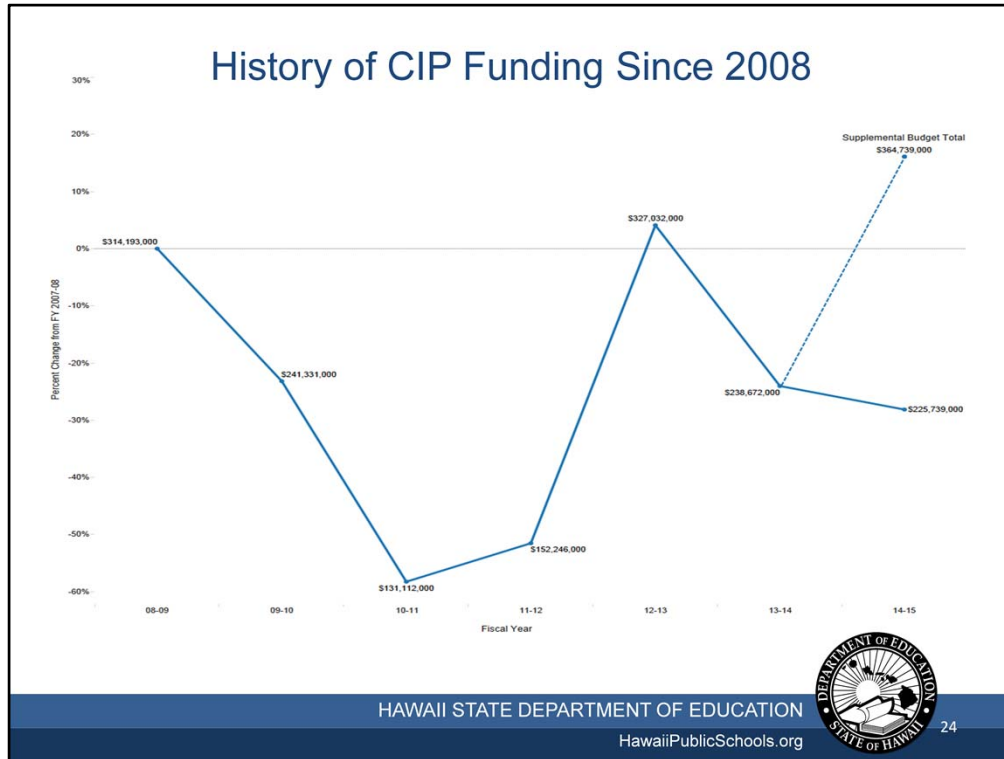


CIP Budget

HAWAII STATE DEPARTMENT OF EDUCATION
HawaiiPublicSchools.org



23

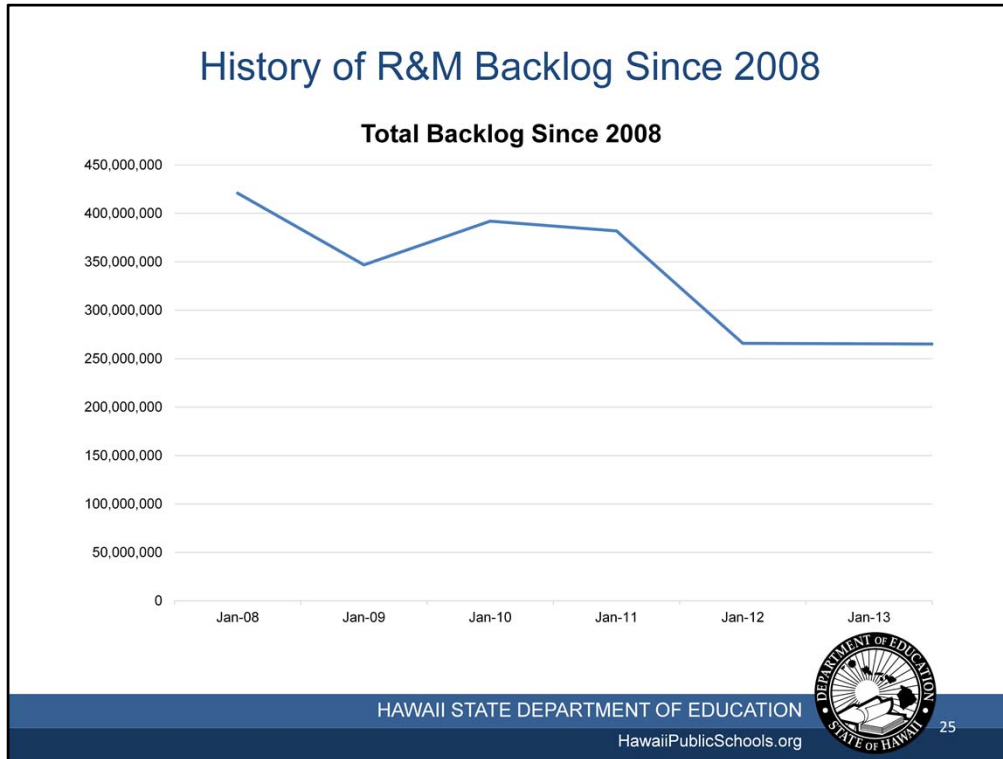


TOTAL FUNDING: Since 2008, the DOE has received a total of \$1,408,585,000 (1.4 billion). This works out to an average of \$234,764,416 per year.

Funding levels however, varied from a high of \$327 million in 2012 down to \$131 million in 2010. This fluctuation in funding makes it more of a challenge to plan out and budget for needed new facilities and repairs to existing facilities.

With the funding provided, the DOE has been able to:

- Open a new elementary school on Maui (Puu Kukui)
- Award a design/build contract for a new elementary school on Oahu (Kapolei II) – start this summer
- Reduce the Repair & Maintenance Backlog by \$156 million
- Complete a new cafeteria at Lahainaluna High School
- Complete a new classroom building at Campbell High
- Complete a new classroom building at Lanai High
- Complete a new administration building at Kalaheo Elementary
- Complete a new cafeteria at Paia Elementary
- Complete a new Locker/Shower building at Kalakaua Middle
- Construct a new classroom building at Keaau Middle (under construction)
- Girls Locker/Shower building at McKinley High
- New classroom building at Waipahu Elementary (under construction)
- New cafeteria at Keaukaha Elementary (under construction)
- New Science Center at Stevenson Middle (under construction)
- New Science Lab building at Kailua High (under construction)
- New Administration building at Hickam Elementary (under construction)
- Campus Wide A/C at Hickam and Pohakea Elementary Schools
- Electrical Upgrades at various school statewide



In 2001 the R&M backlog was over \$700 million. Since then, the DOE has managed, thanks to the funding it has received, to reduce the backlog from its high point in 2001 down to \$265 million in September 2013.

Put another way, while the average backlog per school equaled more than \$2.8 million, this had dropped to \$1.03 million per school by September 2013.


This represents a reduction of nearly 1/3.

While most of these projects covered roofing and other repairs, recently, there has been a move towards more system upgrade projects including electrical upgrades and the major system-wide converged infrastructure, combining more than five previously separate systems into a single unified system on a single platform.


The DOE estimates that \$150 million is the 'steady state' level for the R&M backlog as it reflects approximately two year's of additions to the backlog.

Key CIP Performance Indicators

Condition <ul style="list-style-type: none">• Repair & Maintenance• Electrical/Technology Infrastructure• Hazardous Material Removal• Health & Safety• Structural Improvements	Program Support <ul style="list-style-type: none">• Science Facilities• Special Education• Physical Education• New Restrooms• Support Program Spaces
Capacity <ul style="list-style-type: none">• New Schools• Classroom Additions• Temporary Facilities• Repurposing existing to create capacity	Equity <ul style="list-style-type: none">• Gender Equity• Noise/Heat Abatement• ADA Compliance• Playground Equipment• Energy Improvement• Right-sizing of spaces



HAWAII STATE DEPARTMENT OF EDUCATION
HawaiiPublicSchools.org




26

Per the request of the legislature, the Department has categorized where the DOE is spending into four of these “lump sums.”

Supplemental CIP Request Summary

	(1) FY 13-14 Act 134/13	(2) FY 14-15 Act 134/13	(3) FY 14-15 DOE Supplemental Budget Request	(4) FY 14-15 DOE Supplemental Budget Total	(4-1) / (1) % Change FY13-14 (Act 134) to FY14-15 Supplemental Budget Total
Condition	72,826,000	20,000,000	51,500,000	71,500,000	-0.018%
Capacity	16,750,000	20,000,000	1,500,000	21,500,000	2.8 %
Program Support	22,624,000	4,000,000	12,000,000	16,000,000	-0.29 %
Equity	22,400,000	10,000,000	14,000,000	24,000,000	0.07 %
Other *	104,872,000	171,739,000	85,000,000	256,739,000	1.45 %
Total	238,672,000	225,739,000	164,000,000	364,739,000	0.52 %

* Includes proposed funding for Solomon Elementary School in which an estimated \$48 million will be federal funds.



HAWAII STATE DEPARTMENT OF EDUCATION
HawaiiPublicSchools.org

The DOE’s Supplemental CIP request reflects what the department believes is the minimum level of funding necessary to maintain recent improvements and to not ‘fall behind’.

Condition: The Condition KPI covers such work as routine repairs such as reroofing, but also includes electrical upgrade projects, and whole school classroom renovations. For example: converged infrastructure for IT (5 systems into 1)

Capacity: The Capacity KPI covers new classroom capacity but also renovations and repurposing of facilities into classroom capacity. Also included are temporary classroom facilities. With funding, the DOE plans to build 5 new classroom buildings = 3 on Big Island (Nahienaena ES, Waikoloa ES, Kealekehe ES) and 2 on Maui (Lahainaluna HS and Lahainaluna IS)

Program Support: The Program Support KPI includes ADA (various) and Gender compliance (2), and Athletic (3) and other Support Facilities (5). For example: Improvements to the girls athletic locker room at Kahuku HS.

Equity: The Equity KPI includes such projects as High School Science Classroom Upgrades to meet new requirements, Special Education classroom renovations, and Farrington High’s Long Range Campus Improvements.

*Note: Referring to CIP budget spreadsheet for individual examples.

Hawaii State Department of Education

Search Entire Site

27 School Calendar Find Schools Site Map

Vision for Success Transforming Schools & Results

Teaching & Learning Curriculum, Instruction & Testing

Beyond the Classroom Student Programs & Services

Parents & Students Resources & Tools

Connect with Us About the Department

Path to Graduation
What students need to do to earn a diploma from Hawaii's public high schools.

Lunch program
Nationally balanced, low cost or free lunches are available to qualifying children.

Teacher training
Learn about our system of educator evaluations, mentoring and training.

Athletics
The Department offers 20 interscholastic sports each school year -- and more.

Common Core Curriculum
English Language Arts and Literacy in History, Science, Technical Subjects and Math.

The Strategic Plan Our governing document describes the Department's vision, mission and goals.

Strive HI System Our school system is a quality and performance system.

Testing The series of student and teacher tests includes the State Assessment, ACT and ELP assessments.

HawaiiPublicSchools.org

Stay up to date with Department News [Subscribe ▶](#)

/HIDepartmentofEducation @HIDOE808

28

Race to the Top Projects Included in Strategic Plan				GOAL 1 STUDENT SUCCESS
Project	Program ID/Org	Total RTTT Funds	Included in Supplemental?	Sustainability Plans
Assessment Literacy/Functional Analysis and Data Teams	EDN200/GC	\$6,324,202 • CAST salary, travel, contract	\$250,000 • Resource development • Travel/equipment for CAST	Formative Instruction/Data Teams is one of 6 Priority Strategies
Hawaii Common Core standards implementation		\$2,496,042 • Travel, School Sub Days, Stipends, TCEs, Supplies, Clerical Support	No — prioritization of existing funding sources	The Department plans to continue implementation of the standards, one of the 6 Priority Strategies
Continuum of Proactive Student Supports for Early Intervention and Prevention		\$10,000 contract	No — prioritization of existing funding sources	This is part of the Comprehensive Student Support System, one of the 6 Priority Strategies
College and Career Ready Diploma implementation		None	No — prioritization of existing funding sources	The CCR Diploma requirements begin with the Class of 2016
Interim and Summative Assessments		None	No — prioritization of existing funding sources	Smarter Balanced assessments will replace the Hawaii State Assessment in reading and math
End of Course Assessments		\$5,071,945 • Contract, travel, supplies	No — prioritization of existing funding sources	Continued implementation of the End of Course exams
STEM Learning Strategy and Network		\$1,013,037 for staff	No — prioritization of existing funding sources	The 2013-14 CAST RTs will develop a recommended statewide strategy for STEM education
Zones of School Innovation: Turning Around the Lowest Achieving Schools	EDN200/GD	\$18,494,596 • Staff, services to schools, contract, training, travel, supplies	\$2,000,000 • Staff, rewards to schools, services to schools	The Zones of School Innovation project will become the work of the proposed Office of School Transformation to support and turn around Focus and Priority Schools

HAWAII STATE DEPARTMENT OF EDUCATION

29

HawaiiPublicSchools.org

Race to the Top Projects Included in Strategic Plan				GOAL 2 STAFF SUCCESS
Project	Program ID/Org	Total RTTT Funds	Included in Supplemental?	Sustainability Plans
Alternative Certification for Teachers and Principals	EDN300/ KO	\$3,011,424 • Contract, travel, supplies	\$870,000 • Contract	The Department plans to continue to leverage alternative routes for certifying teachers
Educator Effectiveness System	EDN200/ GD	\$10,324,537 • Staff, contract, travel, supplies	\$1,267,700 • Training • Contract	The Educator Effectiveness System is one of the 6 Priority Strategies
Induction and Mentoring	EDN300/ KO	\$4,335,228 • Staff, contract, travel, supplies	\$256,000 • Training	Induction and Mentoring is one of the 6 Priority Strategies
Professional Development Management System	EDN300/ KO	\$1,898,236 • Staff, contract, travel	\$599,208 • Contract	The Department plans to continue to strengthen Professional Development Management System to support Educator Effectiveness.
Equitable Distribution of Teachers and Principals		\$3,042,252 • Staff, contract, travel, supplies	No — prioritization of existing funding sources	The Department plans to propose a strategy for improving the Hawaii Virtual Learning Network in advance of the Biennium Budget request
Improving Effectiveness of Educator Preparation Programs		\$100,000 contract	No — prioritization of existing funding sources	The Department will continue to work with higher education to improve the quality of preparation programs, but will no longer require an outside consultant

Race to the Top Projects Included in Strategic Plan				GOAL 3 SUCCESSFUL SYSTEMS OF SUPPORT
Project	Program ID/Org	Total RTTT Funds	Included in Supplemental?	Sustainability Plans
Community Engagement	EDN300/ KD	\$331,880 • Staff, travel	\$431,037 • Staff, supplies and equipment (website)	A key component of communications efforts and the Communications and Community Affairs Office
Race to the Top External Evaluation		\$2,000,000 • Contract	No	Project complete upon conclusion of grant
Academic and Financial Plan (Ac-Fin) and State Strategic Plan		\$271,152 • Contract, travel	No — prioritization of existing funding sources	The State Strategic Plan is complete. The Department will continue to refine the Ac-Fin templates to meet school, Complex Area and State needs
Federal Programs Alignment		None	No — prioritization of existing funding sources	The Department will continue to allocate federal funds in alignment with strategic plan goals as part of standard budget practice
Community Access Portal		\$1,707,686 • Contract	No — prioritization of existing funding sources	The Department website and internal portal upgrades will be complete upon conclusion of the grant
Reorganization of Offices		\$3,644,082 • Staff, contract, supplies, travel	No	Complete upon conclusion of grant
Longitudinal Data System (LDS)/HPERC		\$2,367,334 • Staff, contract, supplies, travel	No — prioritization of existing funding sources	The Department will continue to use/refine the LDS for support key reform efforts. HPERC will also continue
Single Sign-On (SSO)		\$2,071,832 • Contract	No — prioritization of existing funding sources	The SSO project will be complete upon conclusion of the grant
Network Work Plan		\$2,664,810 • Contract	No — prioritization of existing funding sources	The internet upgrades will be complete upon conclusion of the grant

HAWAII STATE DEPARTMENT OF EDUCATION

HawaiiPublicSchools.org

31