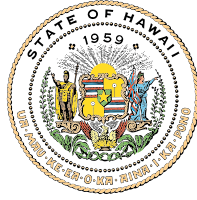


JOSH GREEN, M.D.
GOVERNOR



KEITH T. HAYASHI
SUPERINTENDENT

DEPT. COMM. NO. 259

**STATE OF HAWAII
DEPARTMENT OF EDUCATION
KA 'OIHANA HO'ONA'AUAO
P.O. BOX 2360
HONOLULU, HAWAII 96804**

OFFICE OF THE SUPERINTENDENT

December 22, 2022

The Honorable Ronald D. Kouchi, President
and Members of the Senate
State Capitol, Room 409
Honolulu, Hawaii 96813

The Honorable Scott K. Saiki, Speaker
and Members of the House of Representatives
State Capitol, Room 431
Honolulu, Hawaii 96813

Dear President Kouchi, Speaker Saiki, and Members of the Legislature:

For your information and consideration, I am transmitting a copy of the annual report, Non-General Fund Program Measures, pursuant to Section 37-48, Hawaii Revised Statutes (HRS). In accordance with Section 93-16, HRS, I am also informing you that the report may be viewed electronically at: <http://www.hawaiipublicschools.org/VisionForSuccess/SchoolDataAndReports/StateReports/Pages/Legislative-reports.aspx>.

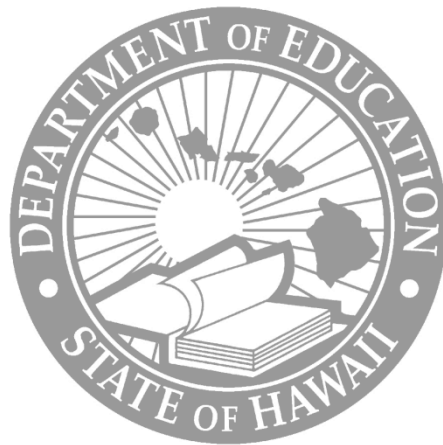
Sincerely,

A handwritten signature in blue ink that reads "Keith T. Hayashi".

Keith T. Hayashi
Superintendent

KTH:sk

c: Legislative Reference Bureau
Hawaii State Public Library System
University of Hawaii
Office of Fiscal Services



State of Hawaii
Department of Education

Annual Report on Non-General Fund Program Measures

December 2022

Section 37-48, Hawaii Revised Statutes, requires each department to annually submit to the Legislature a report for each non-general fund account under its control that includes a statement of its objectives, measures quantifying the target population to be served for each of the ensuing six fiscal years, measures by which the effectiveness in attaining the objectives is to be assessed, the level of effectiveness planned for each of the ensuing six fiscal years, a brief description of the activities encompassed, the program size indicators, and the program size planned for each of the next six fiscal years.

This report is a compilation of the program measures for the non-general funds under the Hawaii State Department of Education.

**Non-General Fund Program Measures Report
for Submittal to the 2023 Legislature
Department of Education**

Name of Fund: Federal Funds - EDN 100
 Appropriation Account Number: S-210-E
 Fund Type (MOF): Federal (N)
 Legal Authority: Elementary and Secondary Education Act

Statement of Objectives

To provide necessary resources for regular education through the implementation of various federally funded programs. Program measures are dependent upon the varying requirements of the individual federal grant awards.

<u>Fund Measures of Effectiveness</u>	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
1. Dependent upon the varying requirements of the individual federal grant awards						
2.						
3.						
4.						
5.						
6.						
7.						
8.						
9.						
10.						

<u>Program Size Indicators</u>	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
1. Dependent upon the varying requirements of the individual federal grant awards							
2.							
3.							
4.							
5.							
6.							
7.							
8.							
9.							
10.							

Fund Activities Encompassed

	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
1. Dependent upon the varying requirements of the individual federal grant awards						
2.						
3.						
4.						
5.						
6.						
7.						
8.						
9.						
10.						

**Non-General Fund Program Measures Report
for Submittal to the 2023 Legislature
Department of Education**

Name of Fund: Federal Funds - EDN 150
 Appropriation Account Number: S-215-E
 Fund Type (MOF): Federal (N)
 Legal Authority: I.D.E.A., SPED Pre-school, and Impact Aid Disabilities

Statement of Objectives

To provide special education and related services to eligible students with disabilities through the implementation of various federally funded programs. Program measures are dependent upon the varying requirements of the individual federal grant awards.

<u>Fund Measures of Effectiveness</u>	FY	FY	FY	FY	FY	FY
	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
1. Dependent upon the varying requirements of the individual federal grant awards						
2.						
3.						
4.						
5.						
6.						
7.						
8.						
9.						
10.						

<u>Program Size Indicators</u>	FY	FY	FY	FY	FY	FY
	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
1. Dependent upon the varying requirements of the individual federal grant awards						
2.						
3.						
4.						
5.						
6.						
7.						
8.						
9.						
10.						

Fund Activities Encompassed

	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
1. Dependent upon the varying requirements of the individual federal grant awards						
2.						
3.						
4.						
5.						
6.						
7.						
8.						
9.						
10.						

**Non-General Fund Program Measures Report
for Submittal to the 2023 Legislature
Department of Education**

Name of Fund: Federal Funds - EDN 200
 Appropriation Account Number: S-220-E
 Fund Type (MOF): Federal (N)
 Legal Authority: Education for Homeless Children & Youth Grant

Statement of Objectives

The Education for Homeless Children and Youth (EHCY) is funded to identify children and youth in unstable housing, and remove barriers to attendance, full participation, and success in school, starting with enrollment.

<u>Fund Measures of Effectiveness</u>	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
1. Attendance rate (%) of identified homeless students, grades pre-K to 12	78	82	85	88	89	90
2. Percentage of identified, kindergarten-aged students who enroll in school on a timely basis	10	12	15	20	20	25
3. Graduation rate (%) of identified students	74	78	82	85	87	89
4. Percentage of total enrolled students who are identified homeless	2	2	3	3	3	3
5.						
6.						
7.						
8.						
9.						
10.						

<u>Program Size Indicators</u>	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
1. Number of students identified annually	3,160	3,230	3,300	3,393	3,488	3,600	3,720
2. Number of children birth to age 5 identified and referred by team	10	40	75	100	150	200	210
3. Number of unaccompanied youth identified	67	80	100	200	400	500	500
4.							
5.							
6.							
7.							
8.							
9.							
10.							

Fund Activities Encompassed

	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
1. Community outreach - percentage of identified students reached	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA	
2. Number of young children enrolled in preschool or childcare	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA	
3. Number of students who are re-engaged in school or diverted from drop-out	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA	
4. Percentage of students eligible or receiving transportation services	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA	
5. Number of referrals made for housing support and other basic needs	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA	
6.						
7.						
8.						
9.						
10.						

**Non-General Fund Program Measures Report
for Submittal to the 2023 Legislature
Department of Education**

Name of Fund: Federal Funds - EDN 300
 Appropriation Account Number: S-230-E
 Fund Type (MOF): Federal (N)
 Legal Authority: P.L. 100-297 National Cooperative Education Statistics

Statement of Objectives

To provide necessary resources for various federally funded programs for State administration. Program measures are dependent upon the varying requirements of the individual federal grant awards.

<u>Fund Measures of Effectiveness</u>	FY	FY	FY	FY	FY	FY
	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
1. Dependent upon the varying requirements of the individual federal grant awards.						
2.						
3.						
4.						
5.						
6.						
7.						
8.						
9.						
10.						

<u>Program Size Indicators</u>	FY	FY	FY	FY	FY	FY
	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
1. Dependent upon the varying requirements of the individual federal grant awards.						
2.						
3.						
4.						
5.						
6.						
7.						
8.						
9.						
10.						

Fund Activities Encompassed

	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
1. Dependent upon the varying requirements of the individual federal grant awards.						
2.						
3.						
4.						
5.						
6.						
7.						
8.						
9.						
10.						

**Non-General Fund Program Measures Report
for Submittal to the 2023 Legislature
Department of Education**

Name of Fund: Federal Funds - EDN 400
 Appropriation Account Number: S-240-E
 Fund Type (MOF): Federal (N)
 Legal Authority: USDA Child Nutrition Program

Statement of Objectives

To maintain 100% compliance with federal regulations around school lunch nutritional standards.

<u>Fund Measures of Effectiveness</u>	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
1. Percentage of eligible population served - paid	50	50	50	50	50	
2. Percentage of eligible population served - free	10	10	10	10	10	
3. Percentage of eligible population served - reduced	40	40	40	40	40	
4.						
5.						
6.						
7.						
8.						
9.						
10.						

<u>Program Size Indicators</u>	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
1. Number of Department schools	257	257	257	257	257	257	
2.							
3.							
4.							
5.							
6.							
7.							
8.							
9.							
10.							

FY FY FY FY FY FY

Fund Activities Encompassed

	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
1. Number of student lunches - paid	5,634,970	5,634,970	5,634,970	5,634,970	5,634,970	
2. Number of student lunches - free	9,569,070	9,569,070	9,569,070	9,569,070	9,569,070	
3. Number of student lunches - reduced	1,201,960	1,201,960	1,201,960	1,201,960	1,201,960	
4. Number of student breakfasts - paid	988,680	988,680	988,680	988,680	988,680	
5. Number of student breakfasts - free	3,361,050	3,361,050	3,361,050	3,361,050	3,361,050	
6. Number of student breakfasts - reduced	284,610	284,610	284,610	284,610	284,610	
7. Number of onsite reviews conducted - National School Lunch Program	257	257	257	257	257	
8. Number of onsite reviews conducted - After School Snack Program	70	70	70	70	70	
9. Number of onsite reviews conducted - Summer Feeding Program / Seamless Summer Option	80	80	80	80	80	
10.						

**Non-General Fund Program Measures Report
for Submittal to the 2023 Legislature
Department of Education**

Name of Fund: Federal Funds - EDN 400
 Appropriation Account Number: S-241-E
 Fund Type (MOF): Federal (N)
 Legal Authority: USDA Child Nutrition Program

Statement of Objectives

Program activities support and provide technical assistance to schools to meet USDA standards of compliance. These activities include training, technical assistance in person and distance, administrative reviews, and audits of programs. In addition, the budget supports staff salaries, fringe expenses, office expenses, network and website maintenance, as well as software tools to assist the School Food Authorities and sponsors. The ultimate goal of all these activities is to ensure all school nutrition programs are compliant with Federal regulations to allow them to receive millions of dollars in subsidy from USDA.

<u>Fund Measures of Effectiveness</u>	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
1. National School Lunch Program total meal counts	8,875,000	8,875,000	8,875,000	8,875,000	8,875,000	8,875,000
2. Child and Adult Care Food Program total meal counts	3,541,000	3,541,000	3,541,000	3,541,000	3,541,000	3,541,000
3. Summer Food Service Program total meal counts	1,299,000	1,299,000	1,299,000	1,299,000	1,299,000	1,299,000
4.						
5.						
6.						
7.						
8.						
9.						
10.						

<u>Program Size Indicators</u>	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
1. National School Lunch Program participants	22	22	22	22	22	22	22
2. Child and Adult Care Food Program participants	60	61	61	62	62	63	63
3. Summer Food Service Program participants	14	14	14	14	14	14	14
4. Fresh Fruit and Vegetable Program participants	13	13	13	13	13	13	13
5.							
6.							
7.							
8.							
9.							

10.							
-----	--	--	--	--	--	--	--

Fund Activities Encompassed	FY	FY	FY	FY	FY	FY
	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
1. Administrative reviews and procurement reviews audited per year - National School Lunch Program and Fresh Fruit and Vegetable Program	9	10	10	5	6	6
2. Program reviews and procurement reviews audited per year - Child and Adult Care Food Program	21	21	21	21	21	21
3. Program reviews and procurement reviews audited per year - Summer Food Service Program	8	8	8	8	8	8
4. Sites to which technical assistance was provided for the National School Lunch Program	273	273	273	273	273	273
5. Sites to which technical assistance was provided for the Child and Adult Care Food Program	306	306	306	306	306	306
6. Sites to which technical assistance was provided for the Summer Food Service Program	86	86	86	86	86	86
7.						
8.						
9.						
10.						

**Non-General Fund Program Measures Report
for Submittal to the 2023 Legislature
Department of Education**

Name of Fund: Federal Funds - EDN 500
 Appropriation Account Number: S-250-E
 Fund Type (MOF): Federal (N)
 Legal Authority: Public Law 113-128 Workforce Innovation and Opportunity Act (Adult Education)

Statement of Objectives

The purpose of the Workforce Innovation and Opportunity Act, Title II Adult Education and Family Literacy Act, is to create a partnership among the federal government, states, and localities to provide, on a voluntary basis, adult education and literacy activities.

The objectives are to:

- (1) Assist adults to become literate and obtain the knowledge and skills necessary for employment and economic self-sufficiency;
- (2) Assist adults who are parents or family members to obtain the education and skills that: (A) are necessary to becoming full partners in the educational development of their children; and (B) lead to sustainable improvements in the economic opportunities for their family;
- (3) Assist adults in attaining a secondary school diploma and in the transition to postsecondary education and training, including through career pathways; and
- (4) Assist immigrants and other individuals who are English language learners in: (A) improving their (i) reading, writing, speaking, and comprehension skills in English and (ii) mathematics skills; and (B) acquiring an understanding of the American system of government, individual freedom, and the responsibilities of citizenship through adult education and literacy activities.

Fund Measures of Effectiveness

	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
1. Number of adults enrolled who achieve at least one educational functioning level	750	750	750	750	750	750
2. Number of adults enrolled who attain a secondary school diploma	375	375	375	375	375	375
3.						
4.						
5.						
6.						
7.						
8.						
9.						
10.						

Program Size Indicators

	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
1. Adults who are basic skills deficient and do not have a high school diploma	2,800	2,800	2,800	2,800	2,800	2,800	2,800

2.	Adults who are English Language Learners	400	400	400	400	400	650
3.							
4.							
5.							
6.							
7.							
8.							
9.							
10.							

Fund Activities Encompassed		FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
1.	Adult Basic Education (# of adults enrolled)	1,850	1,850	1,850	1,850	1,850	1,900
2.	Adult Secondary Education (# of adults enrolled)	575	575	575	575	575	650
3.	English Language Acquisition (# of adults enrolled)	400	400	400	400	400	650
4.	Integrated English Literacy and Civics Education (# of adults enrolled)	10	10	10	10	10	10
5.	Integrated Education and Training (# of adults enrolled)	175	175	175	175	175	175
6.	Corrections Education (# of adults enrolled)	230	230	230	230	230	230
7.							
8.							
9.							
10.							

**Non-General Fund Program Measures Report
for Submittal to the 2023 Legislature
Department of Education**

Name of Fund: Federal Funds - EDN 700
 Appropriation Account Number: S-270-E
 Fund Type (MOF): Federal (N)
 Legal Authority: Head Start Act

Statement of Objectives

- 1) Strengthen Head Start (HS) /Early Head Start (EHS) access to needed services, cross-referrals and improved transitions through MOUs with state and local partners.
- 2) Enhance opportunities for HS/EHS workforce development and professional learning through strategic partnerships.
- 3) Connect more vulnerable children (birth to five) to HS/EHS services statewide through public awareness activities and MOU development.
- 4) Enhance alignment of state planning and policy development to address the needs of HS/EHS grantees and their beneficiaries.

Fund Measures of Effectiveness

	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
1. New partnerships are established	3	4	5	6	7	5
2. MOUs are in process or in place	3	4	5	6	7	5
3. Program Information Report (PIR) data (collected annually by Office of Head	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA
4. Professional development resources and activities are available to HS staff	10	10	10	10	10	10
5. HS/EHS programs are fully enrolled	6	6	6	6	6	6
6. New contracts or grants are awarded to HS/EHS grantees to enhance enrollment	2	3	3	3	3	3
7. Early childhood state plans reflect vulnerable children served by HS/EHS	3	3	4	4	5	5
8.						
9.						
10.						

Program Size Indicators

	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
1. Workforce beneficiaries (HS/EHS staff)	600	600	600	600	600	600	600
2. Beneficiaries of HS/EHS services (enrollees)	3,800	3,800	3,800	4,000	4,000	4,000	4,000
3.							
4.							
5.							
6.							
7.							
8.							
9.							

10.							
-----	--	--	--	--	--	--	--

Fund Activities Encompassed		FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
1.	Convene outreach/enrollment-related partnership meetings	4	4	5	5	5	5
2.	Convene workforce development partnership meetings	2	3	3	4	4	4
3.	Convene MOU development partnership meetings	2	2	3	3	3	3
4.	Develop/execute public awareness activities	2	3	3	3	3	3
5.	Facilitate/participate in early childhood systems-building planning meetings	2	3	3	4	4	4
6.	Attend state/national conferences required or allowable by grant award	4	4	5	5	5	5
7.							
8.							
9.							
10.							

**Non-General Fund Program Measures Report
for Submittal to the 2023 Legislature
Department of Education**

Name of Fund: School Level Ag & Industrial Pursuits
 Appropriation Account Number: S-301-E
 Fund Type (MOF): Special
 Legal Authority: Section 302A-420, HRS

Statement of Objectives

To provide students with an opportunity to connect their learning to authentic real-life experiences and opportunities in the community, industry, and workforce.

<u>Fund Measures of Effectiveness</u>	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
1. Number of students who complete a career technical education work-based learning experience	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA
2.						
3.						
4.						
5.						
6.						
7.						
8.						
9.						
10.						

<u>Program Size Indicators</u>	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
1. Students participating in career technical education courses	24,500	24,500	24,500	24,500	24,500	24,500	24,500
2.							
3.							
4.							
5.							
6.							
7.							
8.							
9.							
10.							

Fund Activities Encompassed

	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
1. Students enrolled in a work-based learning course	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA
2.						
3.						
4.						
5.						
6.						
7.						
8.						
9.						
10.						

**Non-General Fund Program Measures Report
for Submittal to the 2023 Legislature
Department of Education**

Name of Fund: Adult Education Special Fund
 Appropriation Account Number: S-302-E
 Fund Type (MOF): Special
 Legal Authority: Section 302A-435, HRS

Statement of Objectives

Adults will become literate and obtain the knowledge and skills necessary for employment and economic self-sufficiency through the attainment of a secondary school high school diploma equivalent and improving the reading, writing, speaking, and comprehension skills in English of adults who are English language learners.

<u>Fund Measures of Effectiveness</u>		FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
1.	Number of participants who attain a secondary school diploma equivalent	375	375	375	375	375	375
2.	Number of participants who achieve one educational level gain	750	750	750	750	750	750
3.							
4.							
5.							
6.							
7.							
8.							
9.							
10.							

<u>Program Size Indicators</u>		FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
1.	Adult residents without a high school degree and adult immigrants who are English Language Learners	3,200	3,200	3,200	3,200	3,200	3,200	3,450
2.								
3.								
4.								
5.								
6.								
7.								
8.								
9.								
10.								

Fund Activities Encompassed

	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
1. Number of participants receiving adult basic education	2,425	2,425	2,425	2,425	2,425	2,550
2. Number of participants who are immigrants receiving English language	400	400	400	400	400	650
3.						
4.						
5.						
6.						
7.						
8.						
9.						
10.						

**Non-General Fund Program Measures Report
for Submittal to the 2023 Legislature
Department of Education**

Name of Fund: School Food Service
 Appropriation Account Number: S-304-E
 Fund Type (MOF): Special
 Legal Authority: Section 302A-405, HRS

Statement of Objectives

To meet 100% of USDA meal pattern requirements, ensuring that Hawaii's students are given the opportunity to make healthy food choices by providing high-quality, nutritious, and affordable meals in a courteous, stress-free environment, while supporting a statewide nutrition education program in fiscally responsible way.

<u>Fund Measures of Effectiveness</u>		FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
1.	Percentage of eligible population served - paid	50	50	50	50	50	
2.	Percentage of eligible population served - free	10	10	10	10	10	
3.	Percentage of eligible population served - reduced	40	40	40	40	40	
4.							
5.							
6.							
7.							
8.							
9.							
10.							

<u>Program Size Indicators</u>		FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
1.	Number of Department schools	257	257	257	257	257	257	
2.								
3.								
4.								
5.								
6.								
7.								
8.								
9.								
10.								

Fund Activities Encompassed

	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
1. Number of student lunches - paid	5,634,970	5,634,970	5,634,970	5,634,970	5,634,970	
2. Number of student lunches - free	9,569,070	9,569,070	9,569,070	9,569,070	9,569,070	
3. Number of student lunches - reduced	1,201,960	1,201,960	1,201,960	1,201,960	1,201,960	
4. Number of student breakfasts - paid	988,680	988,680	988,680	988,680	988,680	
5. Number of student breakfasts - free	3,361,050	3,361,050	3,361,050	3,361,050	3,361,050	
6. Number of student breakfasts - reduced	284,610	284,610	284,610	284,610	284,610	
7. Number of onsite reviews conducted - National School Lunch Program	257	257	257	257	257	
8. Number of onsite reviews conducted - After School Snack Program	70	70	70	70	70	
9. Number of onsite reviews conducted - Summer Feeding Program / Seamless Summer Option	80	80	80	80	80	
10.						

**Non-General Fund Program Measures Report
for Submittal to the 2023 Legislature
Department of Education**

Name of Fund: Comprehensive Student Support Services Human Resources Stipend Program
 Appropriation Account Number: S-305-E
 Fund Type (MOF): Special
 Legal Authority: Section 302A-707, HRS

Statement of Objectives

There are annual general funds appropriated for the development of Special Education teachers through tuition stipends as established under the Felix Stipend program. In return for tuition stipends, recipients agree to earn a special education teaching license and work in a public school for up to three years. This special fund was established for the purpose of depositing moneys received as repayment from students who have breached their contractual agreements under the Felix stipend program; the fund serves as a tool to both dissuade individuals from walking away from their obligations under the Felix stipend program contract, and to recover funds to be used for further tuition stipends.

Fund Measures of Effectiveness

	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
1. Percentage of stipend recipients completing program and work commitment requirements	90	90	90	90	90	
2.						
3.						
4.						
5.						
6.						
7.						
8.						
9.						
10.						

Program Size Indicators

	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
1. Total number of SPED teacher candidates enrolled in university programs	230	230	230	230	230	230	
2.							
3.							
4.							
5.							
6.							
7.							

8.							
9.							
10.							

<u>Fund Activities Encompassed</u>	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
------------------------------------	---------------	---------------	---------------	---------------	---------------	---------------

1.	Number of additional stipends funded	15	15	15	15	15
2.						
3.						
4.						
5.						
6.						
7.						
8.						
9.						
10.						

**Non-General Fund Program Measures Report
for Submittal to the 2023 Legislature
Department of Education**

Name of Fund: Teacher Housing
 Appropriation Account Number: S-310-E
 Fund Type (MOF): Revolving
 Legal Authority: Section 302A-833, HRS

Statement of Objectives

To manage and maintain the rental properties assigned to the Teacher Housing Program. This shall be accomplished through assignment of available housing pursuant to Department guidelines, collection of rental incomes, and management of the maintenance and repair of the properties.

<u>Fund Measures of Effectiveness</u>	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
1. Percentage of emergency repair requests responded to with 48 hours of notification	100	100	100	100	100	
2. Percentage of vacant cottages prepared for occupancy, tenants placed, and rentals deposited before the start of school	95	95	95	95	95	
3.						
4.						
5.						
6.						
7.						
8.						
9.						
10.						

<u>Program Size Indicators</u>	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
1. Number of cottages under management	55	55	55	55	55	67	67
2.							
3.							
4.							
5.							
6.							
7.							
8.							
9.							

10.							
-----	--	--	--	--	--	--	--

<u>Fund Activities Encompassed</u>	FY	FY	FY	FY	FY	FY
	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28

1.	Number of (emergency) repair requests responded to	66	60	75	70	70	
2.	Number of placements made for teacher housing	59	55	55	55	55	
3.							
4.							
5.							
6.							
7.							
8.							
9.							
10.							

**Non-General Fund Program Measures Report
for Submittal to the 2023 Legislature
Department of Education**

Name of Fund: Hawaii Teacher Standards Board
 Appropriation Account Number: S-321-E
 Fund Type (MOF): Special
 Legal Authority: Section 302A-806, HRS; repealed via Act 161, SLH 2019; abolished via Act 9, SLH 2021

Statement of Objectives

Fund was repealed with any balances reverting to the Treasury, effective 7/1/19, pursuant to Act 161, SLH 2019. Act 9, SSLH 2021, abolished the HTSB Special Fund with any unencumbered balance lapsing to the credit of the general fund, effective 7/1/21. However, ceiling remains in the general appropriations act.

<u>Fund Measures of Effectiveness</u>	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
1. N/A						
2.						
3.						
4.						
5.						
6.						
7.						
8.						
9.						
10.						

<u>Program Size Indicators</u>	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
1. N/A							
2.							
3.							
4.							
5.							
6.							
7.							
8.							
9.							
10.							

Fund Activities Encompassed

	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
1.	N/A					
2.						
3.						
4.						
5.						
6.						
7.						
8.						
9.						
10.						

**Non-General Fund Program Measures Report
for Submittal to the 2023 Legislature
Department of Education**

Name of Fund: Adult Education Revolving Fund
 Appropriation Account Number: S-322-E
 Fund Type (MOF): Revolving
 Legal Authority: Section 302A-435, HRS

Statement of Objectives

Adults will become literate and obtain the knowledge and skills necessary for employment and economic self-sufficiency through the attainment of a secondary school high school diploma equivalent and improving the reading, writing, speaking, and comprehension skills in English of adults who are English language learners.

<u>Fund Measures of Effectiveness</u>	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
1. Number of participants who attained a secondary school diploma equivalent	375	375	375	375	375	375
2. Number of participants who achieved one educational level gain	750	750	750	750	750	750
3.						
4.						
5.						
6.						
7.						
8.						
9.						
10.						

<u>Program Size Indicators</u>	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
1. Adult residents without a high school degree and adult immigrants who are English Language Learners	3,200	3,200	3,200	3,200	3,200	3,200	3,450
2.							
3.							
4.							
5.							
6.							
7.							
8.							
9.							
10.							

Fund Activities Encompassed

	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
1. Number of participants receiving adult basic education	2,425	2,425	2,425	2,425	2,425	2,550
2. Number of participants who are immigrants receiving English language	400	400	400	400	400	650
3.						
4.						
5.						
6.						
7.						
8.						
9.						
10.						

**Non-General Fund Program Measures Report
for Submittal to the 2023 Legislature
Department of Education**

Name of Fund: Summer School and Intersession Fund
 Appropriation Account Number: S-323-E
 Fund Type (MOF): Special
 Legal Authority: Section 302A-1310, HRS

Statement of Objectives

To provide an extended learning opportunity for students to have additional time and/or differentiated learning opportunities to demonstrate academic proficiency, foster innovation and creativity, and challenge students to achieve beyond the minimum requirements for graduation by offering enrichment and credit opportunities during the summer. Reference: [BOE Policy 500-18](#)

<u>Fund Measures of Effectiveness</u>	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
1. Student attendance (%) in official summer school programs	93.8	94	94	94	94	94
2. Percentage of students who are enrolled in and pass credit-bearing courses	96	95	95	95	95	95
3.						
4.						
5.						
6.						
7.						
8.						
9.						
10.						

<u>Program Size Indicators</u>	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
1. K-12 students enrolled in official summer school programs	5,256	5,500	5,500	5,500	5,500	5,500	5,500
2.							
3.							
4.							
5.							
6.							
7.							
8.							
9.							
10.							

Fund Activities Encompassed

	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
1. Schools offering an official summer school program	16	17	17	17	17	17
2.						
3.						
4.						
5.						
6.						
7.						
8.						
9.						
10.						

**Non-General Fund Program Measures Report
for Submittal to the 2023 Legislature
Department of Education**

Name of Fund: Community Use of School Facilities
 Appropriation Account Number: S-325-E
 Fund Type (MOF): Special
 Legal Authority: Section 302A-1148, HRS

Statement of Objectives

Governed by chapter 39, Hawaii Administrative Rules, this program provides the general public and community the ability to rent school facilities for general recreational or other organizational purposes. Fees generate supplemental funding for regular operating budgets. In 2020, an online Capital Improvement Program Project Tracking (CPT) application was instituted to modernize the use of facilities application process to automate identification of user types, assess fees, and determine insurance requirements.

<u>Fund Measures of Effectiveness</u>	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
1. Percentage of applicable HIDOE facilities utilized for community use	100	100	100	100	100	100
2. Percentage of HIDOE schools and offices with access to Capital Improvements Projects Tracking application database	100	100	100	100	100	100
3.						
4.						
5.						
6.						
7.						
8.						
9.						
10.						

<u>Program Size Indicators</u>	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
1. Number of HIDOE sites with facilities available for community use	266	267	267	267	267	267	267
2.							
3.							
4.							
5.							
6.							
7.							
8.							

9.							
10.							

Fund Activities Encompassed	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
1. Number of Department, school, and school-related activities as reported by schools and offices	295	305	315	325	335	345
2. Number of activities for which organizations made no admission charges, collections, or received offerings during use of facilities as reported by schools and offices	56	70	80	90	100	110
3. Number of activities for which organizations charged participants a fee or tuition; collected donations, contributions or offerings; or conducted fundraising activities, meetings, or services to promote a business, product, or religion as reported by schools and offices	44	60	80	100	120	140
4.						
5.						
6.						
7.						
8.						
9.						
10.						

**Non-General Fund Program Measures Report
for Submittal to the 2023 Legislature
Department of Education**

Name of Fund: School Bus Fare Revolving Fund
 Appropriation Account Number: S-326-E
 Fund Type (MOF): Revolving
 Legal Authority: Section 302A-407.5, HRS

Statement of Objectives

The objective of the revolving fund is two-fold: 1) Provide alternative transportation options such as mileage reimbursement and city bus passes for families with unique transportation circumstances in which the yellow school bus service does not work for them (but they qualify for transportation per HAR); and 2) Support the Department's associated operational costs including routing software and management, a school bus driver training program, online application, payment, and pass printing options, and other related expenses.

<u>Fund Measures of Effectiveness</u>	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
1. % of city bus pass requests funded	100	100	100	100	100	100
2. % of mileage reimbursement requests funded	100	100	100	100	100	100
3. % of drivers completing school bus training requirements	100	100	100	100	100	100
4. % of families utilizing online bus pass application portal	50	52	55	60	60	60
5.						
6.						
7.						
8.						
9.						
10.						

<u>Program Size Indicators</u>	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
1. Eligible population for McKinney-Vento Act	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA
2. Eligible population for those living outside 1 mile for primary and 1.5 miles for secondary	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA
3. Number of student transportation drivers	569	550	580	590	600	610	625
4. Number of applications received	23,000	25,000	27,000	30,000	32,000	34,000	35,000
5.							
6.							
7.							
8.							

9.							
10.							

Fund Activities Encompassed	FY	FY	FY	FY	FY	FY
	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
1. Number of schools to which city bus pass options, for Islands with the infrastructure (Oahu, Maui, Kauai, Hawaii Island) and eligible population, were promoted	257	257	257	257	257	257
2. Number of schools to which mileage reimbursement option for eligible families was promoted	257	257	257	257	257	257
3. Outreach with OSSS to increase eligible population for transportation services	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA
4. Resources provided to all student transportation drivers for required training material	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA
5. Resources provided for online applications, payment options, and bus pass printing to reduce foot traffic at the schools	257	257	257	257	257	257
6.						
7.						
8.						
9.						
10.						

**Non-General Fund Program Measures Report
for Submittal to the 2023 Legislature
Department of Education**

Name of Fund: Hawaii School-Level Minor R&M Spl Fnd
 Appropriation Account Number: S-327-E
 Fund Type (MOF): Special
 Legal Authority: Section 302A-1504.5, HRS

Statement of Objectives

Annual contributions to the fund by public donations dropped significantly to an estimated \$24K for FY 23. These funds will be used for a few small painting and playground equipment repairs each year.

<u>Fund Measures of Effectiveness</u>	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
1. Percentage of public donations spent on schools	100	100	100	100	100	100
2.						
3.						
4.						
5.						
6.						
7.						
8.						
9.						
10.						

<u>Program Size Indicators</u>	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
1. Number of schools served by funds	3	2	2	2	2	2	2
2.							
3.							
4.							
5.							
6.							
7.							
8.							
9.							
10.							

Fund Activities Encompassed

	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
1. Number of small painting and playground repair projects implemented	2	2	2	2	2	2
2.						
3.						
4.						
5.						
6.						
7.						
8.						
9.						
10.						

**Non-General Fund Program Measures Report
for Submittal to the 2023 Legislature
Department of Education**

Name of Fund: Curricular Materials Fee Special Account (prev Txtbk and Instr Materials Fee S.A.)
 Appropriation Account Number: S-330-E
 Fund Type (MOF): Special
 Legal Authority: Section 302A-1130.5-6, HRS

Statement of Objectives

To collect and distribute fees from lost, stolen, damaged or destroyed books, supplies, and equipment, providing a dedicated source of funding for replacing learning tools critical to supporting students' continued learning. Funds that are collected are used to reimburse schools for the lost, stolen, or damaged items; therefore, program measures do not apply.

<u>Fund Measures of Effectiveness</u>	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
1. N/A						
2.						
3.						
4.						
5.						
6.						
7.						
8.						
9.						
10.						

<u>Program Size Indicators</u>	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
1. N/A							
2.							
3.							
4.							
5.							
6.							
7.							
8.							
9.							
10.							

Fund Activities Encompassed

	FY	FY	FY	FY	FY	FY
	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
1.	N/A					
2.						
3.						
4.						
5.						
6.						
7.						
8.						
9.						
10.						

**Non-General Fund Program Measures Report
for Submittal to the 2023 Legislature
Department of Education**

Name of Fund: Private Trade, Vocational & Technical Licensing (PTVT) Special Fund
 Appropriation Account Number: S-333-E
 Fund Type (MOF): Special
 Legal Authority: Section 302A-425.5, HRS; repealed via Act 9, SSLH 2021

Statement of Objectives

N/A

Fund Measures of Effectiveness

	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
1.	N/A					
2.						
3.						
4.						
5.						
6.						
7.						
8.						
9.						
10.						

Program Size Indicators

	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
1.	N/A						
2.							
3.							
4.							
5.							
6.							
7.							
8.							
9.							
10.							

FY FY FY FY FY FY

Fund Activities Encompassed

2022-23

2023-24

2024-25

2025-26

2026-27

2027-28

1.	N/A					
2.						
3.						
4.						
5.						
6.						
7.						
8.						
9.						
10.						

**Non-General Fund Program Measures Report
for Submittal to the 2023 Legislature
Department of Education**

Name of Fund: Education Design and Construction Project Assessment Fund
 Appropriation Account Number: S-339-E
 Fund Type (MOF): Revolving
 Legal Authority: Section 302A-1508, HRS

Statement of Objectives

The statutory purpose of the revolving fund is to defray operating expenses relating to the management, administration, and coordination of construction projects managed by the Office of Facilities and Operations for the benefit of Hawaii public schools and their students.

<u>Fund Measures of Effectiveness</u>		FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
1.	Number of projects completed	120	125	130	135	135	145
2.							
3.							
4.							
5.							
6.							
7.							
8.							
9.							
10.							

<u>Program Size Indicators</u>		FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
1.	Number of schools	257	257	258	258	258	258	258
2.								
3.								
4.								
5.								
6.								
7.								
8.								
9.								
10.								

Fund Activities Encompassed

	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
1. Number of projects contributed to	120	125	130	135	135	145
2.						
3.						
4.						
5.						
6.						
7.						
8.						
9.						
10.						

**Non-General Fund Program Measures Report
for Submittal to the 2023 Legislature
Department of Education**

Name of Fund: State Educational Facilities Improvement Special Fund
 Appropriation Account Number: S-340-E
 Fund Type (MOF): Special
 Legal Authority: Section 36-32, HRS; repealed via Act 72, SLH 2020

Statement of Objectives

The main objective of the fund is to support the Department's CIP projects. The fund's statutory purpose was to use proceeds to plan, design, acquire lands for, and to construct public school facilities and to provide equipment and technology infrastructure to improve public schools and other facilities under the jurisdiction of the Department. In BFY 2013, the Hawaii State Legislature shifted from use of SEFI funds to general obligation bonds to support the Department's CIP projects. However, the Department continues to fund construction projects using prior-encumbered SEFI funds.

Section 36-32, HRS, was repealed by [Act 72, SLH 2020 \(section 4\)](#).

<u>Fund Measures of Effectiveness</u>	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
1. N/A						
2.						
3.						
4.						
5.						
6.						
7.						
8.						
9.						
10.						

<u>Program Size Indicators</u>	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
1. N/A							
2.							
3.							
4.							
5.							
6.							
7.							

8.							
9.							
10.							

<u>Fund Activities Encompassed</u>	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
------------------------------------	---------------	---------------	---------------	---------------	---------------	---------------

1.	N/A					
2.						
3.						
4.						
5.						
6.						
7.						
8.						
9.						
10.						

**Non-General Fund Program Measures Report
for Submittal to the 2023 Legislature
Department of Education**

Name of Fund: Federal Rev Maximization Prg
 Appropriation Account Number: S-344-E
 Fund Type (MOF): Revolving
 Legal Authority: Section 302A-1406, HRS

Statement of Objectives

To maximize reimbursements paid to the Department by the federal government for eligible services rendered to eligible students and for administrative costs related to outreach to and support of eligible students. Surplus funds will allow the Department to provide and support current and additional Medicaid-eligible services and programs for our students.

<u>Fund Measures of Effectiveness</u>	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
1. N/A						
2.						
3.						
4.						
5.						
6.						
7.						
8.						
9.						
10.						

<u>Program Size Indicators</u>	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
1. N/A							
2.							
3.							
4.							
5.							
6.							
7.							
8.							
9.							
10.							

Fund Activities Encompassed

	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
1.	N/A					
2.						
3.						
4.						
5.						
6.						
7.						
8.						
9.						
10.						

**Non-General Fund Program Measures Report
for Submittal to the 2023 Legislature
Department of Education**

Name of Fund: Recovery of Federal Reimbursement
 Appropriation Account Number: S-345-E
 Fund Type (MOF): Revolving
 Legal Authority: Section 302A-1406, HRS

Statement of Objectives

To maximize reimbursements paid to the Department by the federal government for eligible services rendered to eligible students and for administrative costs related to outreach to and support of eligible students. Surplus funds will allow the Department to provide and support current and additional Medicaid-eligible services and programs for our students.

<u>Fund Measures of Effectiveness</u>	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
1. N/A						
2.						
3.						
4.						
5.						
6.						
7.						
8.						
9.						
10.						

<u>Program Size Indicators</u>	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
1. N/A							
2.							
3.							
4.							
5.							
6.							
7.							
8.							
9.							
10.							

Fund Activities Encompassed

	FY	FY	FY	FY	FY	FY
	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
1.	N/A					
2.						
3.						
4.						
5.						
6.						
7.						
8.						
9.						
10.						

**Non-General Fund Program Measures Report
for Submittal to the 2023 Legislature
Department of Education**

Name of Fund: After-School Plus Program Revolving Fund
 Appropriation Account Number: S-346-E
 Fund Type (MOF): Revolving / Interdepartmental Xfer
 Legal Authority: Section 302A-1149.5, HRS

Statement of Objectives

To reduce the high incidence of "latchkey" children in the public elementary schools whose parents work, attend school, or are in job training programs by providing affordable after-school child care services in a safe, secure, and nurturing environment with a variety of enriching activities.

<u>Fund Measures of Effectiveness</u>	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
1. Student satisfaction rating (goal is 85% or higher)	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA
2. Parent satisfaction rating (goal is 85% or higher)	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA
3.						
4.						
5.						
6.						
7.						
8.						
9.						
10.						

<u>Program Size Indicators</u>	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
1. Number of elementary students (K-6)	86,429	92,556	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA
2. Number of elementary students, eligible for free and reduced price lunch (K-6)	38,970	48,868	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA
3.							
4.							
5.							
6.							
7.							
8.							
9.							
10.							

Fund Activities Encompassed

	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
1. Number of schools at which after-school programs are provided	147	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA
2. Number of students served by the A+ afterschool program	9,074	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA
3. Number of students in the A+ afterschool program who are subsidized	9,074	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA
4.						
5.						
6.						
7.						
8.						
9.						
10.						

**Non-General Fund Program Measures Report
for Submittal to the 2023 Legislature
Department of Education**

Name of Fund: Federal Grants Search, Development, and Application Revolving Fund
 Appropriation Account Number: S-347-E
 Fund Type (MOF): Revolving
 Legal Authority: Section 302A-1405, HRS

Statement of Objectives

To support grant-writing efforts by Department teachers and administrators and to increase funding opportunities at the school level. To provide grant support in the form of grant application reviews to ensure timeliness and provide support for compliance efforts related to federal discretionary grants.

<u>Fund Measures of Effectiveness</u>		FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
1.	Number of additional grants received	2	4	4	4	4	4
2.	Amount of federal grant dollars received	3,250,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
3.							
4.							
5.							
6.							
7.							
8.							
9.							
10.							

<u>Program Size Indicators</u>		FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
1.	Number of complexes impacted by the Capacity Building Grant Program	1	1	2	3	4	5	6
2.								
3.								
4.								
5.								
6.								
7.								
8.								
9.								
10.								

Fund Activities Encompassed

	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
1. Number of grant applications/submissions processed	8	10	10	10	10	10
2.						
3.						
4.						
5.						
6.						
7.						
8.						
9.						
10.						

**Non-General Fund Program Measures Report
for Submittal to the 2023 Legislature
Department of Education**

Name of Fund: Driver Education Fund
 Appropriation Account Number: S-350-E
 Fund Type (MOF): Interdepartmental Transfer
 Legal Authority: Section 431:10C-115 and 431:10G-107, HRS

Statement of Objectives

The goal of the program is to reduce and prevent traffic safety injuries and fatalities on Hawaii's highways. The objectives of the program are to: 1) produce knowledgeable, responsible and civic-minded teen drivers, 2) provide traffic safety prevention education to students in grades K-12 (seat belt, bicycle, pedestrian, impaired driving, distracted driving, risky behaviors such as speeding), 3) promote Project Prom/Graduation (impaired driving community prevention program) to high school graduates and their parents, 4) provide up-to-date training and resources available in the state and on the mainland to licensed driver education instructors at the public high schools, 5) provide traffic safety education prevention to faculty, staff, and advisors of student organizations, 6) support the traffic safety efforts of the Hawaii State Department of Transportation, City and County of Honolulu Department of Transportation Services, County Police Departments, keiki injury safety organizations, and Mothers Against Drunk Driving, 7) provide traffic safety education training to youth at national teen traffic safety events, and 8) provide opportunities for all driver education instructors at the public high schools to access driver education national, regional and state training conferences on the mainland. The program provides support and resources to all schools to promote traffic safety prevention education.

Fund Measures of Effectiveness

	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
1. Number of teens enrolled in the driver education student course	4,000	4,000	4,000	4,000	4,000	4,000
2. Number of teens who pass the driver education student course	3,120	3,120	3,120	3,120	3,120	3,120
3. Number of student campaign support educational items and materials distributed at the end of the school year	60,000	60,000	60,000	60,000	60,000	60,000
4. Number of participating schools in traffic safety campaigns and activities	30	30	35	35	35	35
5. Number of students/audience exposed to traffic safety messages	50,000	50,000	50,000	50,000	50,000	50,000
6. Number of driver education instructors that enrolled in professional development courses, training, and conferences	30	30	30	30	30	30
7.						
8.						
9.						
10.						

Program Size Indicators

	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
1. Teens enrolled in driver education course	2,678	4,000	4,000	4,000	4,000	4,000	4,000
2. K-12 student population	170,000	170,000	170,000	17,000	170,000	170,000	170,000

3.	Driver education instructors	81	81	83	83	85	85	85
4.	Driver education vehicles	71	71	71	72	73	73	73
5.								
6.								
7.								
8.								
9.								
10.								

Fund Activities Encompassed

	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
1.	Traffic safety campaigns, grades K-12	2	2	2	2	2
2.	Driver education sessions offered	127	127	130	130	130
3.						
4.						
5.						
6.						
7.						
8.						
9.						
10.						

**Non-General Fund Program Measures Report
for Submittal to the 2023 Legislature
Department of Education**

Name of Fund: Arts in Public Places
 Appropriation Account Number: S-353-E
 Fund Type (MOF): Interdepartmental Transfer
 Legal Authority: Section 302A-420, HRS

Statement of Objectives

Revenues were from the Works of Art Special Fund. The State Foundation on Culture and the Arts ended its contract with the Department and will not produce a supplemental contract in the coming fiscal years. See the Legislature's budget worksheets (Act 5/2019 Seq. #60-001 EDN 200), which eliminated expenditure ceiling.

<u>Fund Measures of Effectiveness</u>	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
1. N/A						
2.						
3.						
4.						
5.						
6.						
7.						
8.						
9.						
10.						

<u>Program Size Indicators</u>	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
1. N/A							
2.							
3.							
4.							
5.							
6.							
7.							
8.							
9.							
10.							

Fund Activities Encompassed

	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
1. N/A						
2.						
3.						
4.						
5.						
6.						
7.						
8.						
9.						
10.						

**Non-General Fund Program Measures Report
for Submittal to the 2023 Legislature
Department of Education**

Name of Fund: Hawaii Early Childhood Educator Special Fund
 Appropriation Account Number: S-356
 Fund Type (MOF): Special
 Legal Authority: Section 302L-10, HRS

Statement of Objectives

To address the shortage of early childhood educators with coursework in early childhood education, the Hawaii Early Childhood Educator Stipend Program was established to provide tuition stipends for individuals enrolled in an early childhood education course of study within the University of Hawaii. Upon completion of a certificate, degree, or license program, recipients are required to provide services directly to children from birth through age five for at least two consecutive years in Hawaii in one of the early learning systems identified in section 302L-2, Hawaii Revised Statutes. Stipend recipients who are unable to fulfill their contractual agreements under the Program must repay funds per their contract; this fund was established to deposit those funds, pursuant to Act 210, Session Laws of Hawaii 2021.

EOEL, together with UH, have been working to launch the stipend program in Summer 2023.

<u>Fund Measures of Effectiveness</u>		FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
1.	Percentage of recipients currently enrolled in a program of study or currently employed under contract requirements	0	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA
2.	Percentage of recipients who complete work requirements after completing course of study	0	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA
3.	Rate of collection from defaulted stipends	0	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA
4.	Additional stipends funded with repayment funds	0	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA
5.							
6.							
7.							
8.							
9.							
10.							

<u>Program Size Indicators</u>		FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
1.	Number of recipients enrolled in early childhood courses of study within UH system	0	0	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA
2.								
3.								

4.							
5.							
6.							
7.							
8.							
9.							
10.							

Fund Activities Encompassed

	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
--	---------------	---------------	---------------	---------------	---------------	---------------

1.	Tuition stipends provided	0	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA
2.							
3.							
4.							
5.							
6.							
7.							
8.							
9.							
10.							

**Non-General Fund Program Measures Report
for Submittal to the 2023 Legislature
Department of Education**

Name of Fund: Early Learning Special Fund
 Appropriation Account Number: S-357
 Fund Type (MOF): Special
 Legal Authority: Section 302L-5, HRS

Statement of Objectives

To support the early learning system. There are no monies currently in the special fund, but program measures may be developed in the future relative to the source of monies deposited into the fund.

<u>Fund Measures of Effectiveness</u>	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
1. TBD						
2.						
3.						
4.						
5.						
6.						
7.						
8.						
9.						
10.						

<u>Program Size Indicators</u>	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
1. TBD							
2.							
3.							
4.							
5.							
6.							
7.							
8.							
9.							
10.							

Fund Activities Encompassed

	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
1. TBD						
2.						
3.						
4.						
5.						
6.						
7.						
8.						
9.						
10.						

**Non-General Fund Program Measures Report
for Submittal to the 2023 Legislature
Department of Education**

Name of Fund: Workers Compensation
 Appropriation Account Number: S-360-E
 Fund Type (MOF): Interdepartmental Transfer
 Legal Authority: Appropriated Annually via Executive Budget

Statement of Objectives

To pay all legally mandated workers' compensation benefits (eligible workers' compensation costs) for federally funded employees.

<u>Fund Measures of Effectiveness</u>		FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
1.	Percentage of time that funds are fully expended within the fund limits	100	100	100	100	100	100
2.							
3.							
4.							
5.							
6.							
7.							
8.							
9.							
10.							

<u>Program Size Indicators</u>		FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
1.	Eligible population of federally funded employees	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA
2.								
3.								
4.								
5.								
6.								
7.								
8.								
9.								
10.								

FY FY FY FY FY FY

Fund Activities Encompassed

2022-23

2023-24

2024-25

2025-26

2026-27

2027-28

1.	Number of workers' compensation claims filed by federally funded employees	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA
2.						
3.						
4.						
5.						
6.						
7.						
8.						
9.						
10.						

**Non-General Fund Program Measures Report
for Submittal to the 2023 Legislature
Department of Education**

Name of Fund: Unemployment Insurance - Interdepartmental Fund
 Appropriation Account Number: S-361-E
 Fund Type (MOF): Interdepartmental Transfer
 Legal Authority: Appropriated Annually via Executive Budget

Statement of Objectives

Funds are allocated for the unemployment insurance payment of benefits to Department employees who are eligible, according to charges presented by the Department of Human Resources Development, the billing agency for DLIR.

<u>Fund Measures of Effectiveness</u>	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
1. Percentage of time that funds are fully expended within the fund limits	100	100	100	100	100	100
2.						
3.						
4.						
5.						
6.						
7.						
8.						
9.						
10.						

<u>Program Size Indicators</u>	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
1. All DOE employees eligible for unemployment insurance benefits, if approved for UI benefits by DLIR	35,000	35,000	35,000	35,000	35,000	35,000	35,000
2.							
3.							
4.							
5.							
6.							
7.							
8.							
9.							
10.							

Fund Activities Encompassed

	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
1. Percent of time that beneficiaries' employment work hours/status were provided within the allocation for unemployment insurance benefits as approved by DLIR	80	80	80	80	80	80
2.						
3.						
4.						
5.						
6.						
7.						
8.						
9.						
10.						

**Non-General Fund Program Measures Report
for Submittal to the 2023 Legislature
Department of Education**

Name of Fund: Federal Funds - EDN 100
 Appropriation Account Number: S-810-E
 Fund Type (MOF): Federal (P)
 Legal Authority: Elementary and Secondary Education Act and Perkins Career and Technical Education Act

Statement of Objectives

To provide necessary resources for regular education through the implementation of various federally funded programs. Program measures are dependent upon the varying requirements of the individual federal grant awards.

<u>Fund Measures of Effectiveness</u>	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
1. Dependent upon the varying requirements of the individual federal grant awards						
2.						
3.						
4.						
5.						
6.						
7.						
8.						
9.						
10.						

<u>Program Size Indicators</u>	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
1. Dependent upon the varying requirements of the individual federal grant awards							
2.							
3.							
4.							
5.							
6.							
7.							
8.							
9.							
10.							

Fund Activities Encompassed

	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
1. Dependent upon the varying requirements of the individual federal grant awards						
2.						
3.						
4.						
5.						
6.						
7.						
8.						
9.						
10.						

**Non-General Fund Program Measures Report
for Submittal to the 2023 Legislature
Department of Education**

Name of Fund: Federal Funds - EDN 150
 Appropriation Account Number: S-815-E
 Fund Type (MOF): Federal (P)
 Legal Authority: Individuals with Disabilities Education Act

Statement of Objectives

To provide special education and related services to eligible students with disabilities through the implementation of various federally funded programs. Program measures are dependent upon the varying requirements of the individual federal grant awards.

<u>Fund Measures of Effectiveness</u>		FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
1.	Dependent upon the varying requirements of the individual federal grant awards						
2.							
3.							
4.							
5.							
6.							
7.							
8.							
9.							
10.							

<u>Program Size Indicators</u>		FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
1.	Dependent upon the varying requirements of the individual federal grant awards							
2.								
3.								
4.								
5.								
6.								
7.								
8.								
9.								
10.								

Fund Activities Encompassed

	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
1. Dependent upon the varying requirements of the individual federal grant awards						
2.						
3.						
4.						
5.						
6.						
7.						
8.						
9.						
10.						

**Non-General Fund Program Measures Report
for Submittal to the 2023 Legislature
Department of Education**

Name of Fund: Federal Funds - EDN 200
 Appropriation Account Number: S-820-E
 Fund Type (MOF): Federal (P)
 Legal Authority: National Assessment of Education Progress (NAEP)

Statement of Objectives

The National Assessment of Educational Progress (NAEP) is a congressionally-mandated program administered by the U.S. Department of Education's (ED) National Center for Education Statistics (NCES). The National Assessment of Educational Progress — known as The Nation's Report Card — is the largest continuing, nationally representative evaluation of education in the United States, serving as a national yardstick of student achievement since 1969. Through The Nation's Report Card, NAEP informs the public about what American students know and can do in various subject areas and compares achievement among states, large urban districts, and various student groups. The data collected, summarized, and reported provides critical information to education leaders regarding student performance in comparison to other states, as well as long-term trend data on student achievement indicating each state's progress over time.

NAEP provides valuable student achievement data that can assist leaders to make informed decisions about policies and initiatives within their states. NAEP data provides an opportunity to highlight noteworthy academic achievements and trends (such as the progress of Hawaii's 4th graders in mathematics and reading over the past two decades) as well as noting areas of need. NAEP data is also analyzed and shared to gain insight into the progress of various subgroups of students: by ethnic groups, participation in the National School Lunch Program, English learners, and students with disabilities.

The Every Student Succeeds Act (ESSA) requires that all states receiving Title I funds must participate in NAEP testing. The funding provided will ensure Hawaii's administration of the NAEP program will adhere to ED guidelines and expectations.

Fund Measures of Effectiveness

	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
1. Participation rate (%) of schools	100	100	100	100	100	100
2. Participation rate (%) of students at the identified schools	90	90	90	90	90	90
3. Rate of completion (%) of NSC work plan deliverables	100	100	100	100	100	100
4.						
5.						
6.						
7.						
8.						
9.						
10.						

Program Size Indicators

FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
---------------	---------------	---------------	---------------	---------------	---------------	---------------

1.	Number of participating public and public charter elementary and middle schools	145	145	145	145	145	145
2.	Number of participating students, grades 4 and 8	9,000	9,000	9,000	9,000	9,000	9,000
3.							
4.							
5.							
6.							
7.							
8.							
9.							
10.							

Fund Activities Encompassed

		FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
1.	Number of schools to which ongoing support is provided to ensure all assessment tasks are completed accurately and according to federal NAEP program guidelines and schedules	145	145	145	145	145	145
2.	Number of federal NAEP program staff and their contractors who coordinate the administration of NAEP, with whom collaboration is conducted	15	15	15	15	15	15
3.	Number of reports produced and presentations made to promote understanding about NAEP and trends in student achievement data, as well as to respond to inquiries from various stakeholders	5	5	5	5	5	5
4.	Number of NAEP State Coordinator virtual learning sessions participated in	40	40	40	40	40	40
5.	Number of NCES-sponsored workshops participated in	5	5	5	5	5	5
6.	Number of status and financial reports submitted to ED regarding annual work plan	2	2	2	2	2	2
7.	Number of quality assurance reviews of NAEP activities coordinated/conducted	35	35	35	35	35	35
8.	Number of colleagues in HIDEO state offices (e.g., OSIP and OCID) with whom collaboration was conducted and support was provided	10	10	10	10	10	10
9.							
10.							

**Non-General Fund Program Measures Report
for Submittal to the 2023 Legislature
Department of Education**

Name of Fund: Federal Funds - EDN 300
 Appropriation Account Number: S-830-E
 Fund Type (MOF): Federal (P)
 Legal Authority: P.L. 100-297 National Cooperative Education Statistics

Statement of Objectives

To provide necessary resources for various federally funded programs for State administration. Program measures are dependent upon the varying requirements of the individual federal grant awards.

<u>Fund Measures of Effectiveness</u>	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
1. Dependent upon the varying requirements of the individual federal grant awards						
2.						
3.						
4.						
5.						
6.						
7.						
8.						
9.						
10.						

<u>Program Size Indicators</u>	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
1. Dependent upon the varying requirements of the individual federal grant awards							
2.							
3.							
4.							
5.							
6.							
7.							
8.							
9.							
10.							

Fund Activities Encompassed

	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
1. Dependent upon the varying requirements of the individual federal grant awards						
2.						
3.						
4.						
5.						
6.						
7.						
8.						
9.						
10.						

**Non-General Fund Program Measures Report
for Submittal to the 2023 Legislature
Department of Education**

Name of Fund: OHA Ceded Land Proceeds
 Appropriation Account Number: T-901-E
 Fund Type (MOF): Trust
 Legal Authority: Executive Order No. 03-03

Statement of Objectives

To satisfy the requirements of Executive Order No. 03-03. Program measures are the purview of the Office of Hawaiian Affairs; HIDOE's responsibility is to transfer receipts from the use of ceded lands to OHA.

<u>Fund Measures of Effectiveness</u>	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
1. N/A						
2.						
3.						
4.						
5.						
6.						
7.						
8.						
9.						
10.						

<u>Program Size Indicators</u>	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
1. N/A							
2.							
3.							
4.							
5.							
6.							
7.							
8.							
9.							
10.							

Fund Activities Encompassed

	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
1.	N/A					
2.						
3.						
4.						
5.						
6.						
7.						
8.						
9.						
10.						

**Non-General Fund Program Measures Report
for Submittal to the 2023 Legislature
Department of Education**

Name of Fund: Donations - Operating
 Appropriation Account Number: T-902-E
 Fund Type (MOF): Trust
 Legal Authority: Section 302A-1122, HRS

Statement of Objectives

To provide resources and services pursuant to the requirements specified by the donors. Program measures are dependent upon the varying requirements set by the individual donors.

<u>Fund Measures of Effectiveness</u>	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
1. Dependent upon the varying requirements set by the individual donors						
2.						
3.						
4.						
5.						
6.						
7.						
8.						
9.						
10.						

<u>Program Size Indicators</u>	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
1. Dependent upon the varying requirements set by the individual donors							
2.							
3.							
4.							
5.							
6.							
7.							
8.							
9.							
10.							

Fund Activities Encompassed

	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
1. Dependent upon the varying requirements set by the individual donors						
2.						
3.						
4.						
5.						
6.						
7.						
8.						
9.						
10.						

**Non-General Fund Program Measures Report
for Submittal to the 2023 Legislature
Department of Education**

Name of Fund: Donations - Facilities
 Appropriation Account Number: T-903-E
 Fund Type (MOF): Trust
 Legal Authority: Section 302A-1122, HRS

Statement of Objectives

To provide an alternative source of financing to help fund the construction of new or the expansion of existing school facilities.

<u>Fund Measures of Effectiveness</u>		FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
1.	Percentage of eligible projects initiated utilizing funds from this non-general fund	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA
2.	Percentage of eligible projects completed utilizing funds from this non-general fund	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA
3.							
4.							
5.							
6.							
7.							
8.							
9.							
10.							

<u>Program Size Indicators</u>		FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
1.	N/A							
2.								
3.								
4.								
5.								
6.								
7.								
8.								
9.								
10.								

Fund Activities Encompassed

	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
1. Number of eligible projects initiated utilizing funds from this non-general fund	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA
2. Number of eligible projects completed utilizing funds from this non-general fund	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA
3.						
4.						
5.						
6.						
7.						
8.						
9.						
10.						

**Non-General Fund Program Measures Report
for Submittal to the 2023 Legislature
Department of Education**

Name of Fund: Foundations & Other Grants - Operating
 Appropriation Account Number: T-913-E
 Fund Type (MOF): Trust
 Legal Authority: Section 302A-1122, HRS

Statement of Objectives

To provide resources and services pursuant to the requirements specified by the donors. Program measures are dependent upon the varying requirements set by the individual donors.

<u>Fund Measures of Effectiveness</u>	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
1. Dependent upon the varying requirements set by the individual donors						
2.						
3.						
4.						
5.						
6.						
7.						
8.						
9.						
10.						

<u>Program Size Indicators</u>	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
1. Dependent upon the varying requirements set by the individual donors							
2.							
3.							
4.							
5.							
6.							
7.							
8.							
9.							
10.							

Fund Activities Encompassed

	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
1. Dependent upon the varying requirements set by the individual donors						
2.						
3.						
4.						
5.						
6.						
7.						
8.						
9.						
10.						

**Non-General Fund Program Measures Report
for Submittal to the 2023 Legislature
Department of Education**

Name of Fund: Foundations & Other Grants - Facilities
 Appropriation Account Number: T-914-E
 Fund Type (MOF): Trust
 Legal Authority: Section 302A-1122, HRS

Statement of Objectives

To provide resources and services pursuant to the requirements specified by the donors. Program measures are dependent upon the varying requirements set by the individual donors.

<u>Fund Measures of Effectiveness</u>	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
1. Dependent upon the varying requirements set by the individual donors						
2.						
3.						
4.						
5.						
6.						
7.						
8.						
9.						
10.						

<u>Program Size Indicators</u>	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
1. Dependent upon the varying requirements set by the individual donors							
2.							
3.							
4.							
5.							
6.							
7.							
8.							
9.							
10.							

Fund Activities Encompassed

	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
1. Dependent upon the varying requirements set by the individual donors						
2.						
3.						
4.						
5.						
6.						
7.						
8.						
9.						
10.						

**Non-General Fund Program Measures Report
for Submittal to the 2023 Legislature
Department of Education**

Name of Fund: Athletic Trust Fund
 Appropriation Account Number: T-915-E
 Fund Type (MOF): Trust
 Legal Authority: Section 302A-1122, HRS

Statement of Objectives

The fund was established to account for funds collected from athletic related-events. Athletic events provide students with an enhanced educational experience through participating in competitive high school sports and to build school pride through support from the student body and the community. The high school athlete develops and maintains physical and mental health, and the necessary motor and emotional skills relevant to each sport. Athletic programs help to develop fundamental techniques, skills, and attitudes that contribute to the mental, emotional, social, and physical well-being of the individual.

Fund Measures of Effectiveness

	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
1. N/A (dependent upon the individual needs of the schools)						
2.						
3.						
4.						
5.						
6.						
7.						
8.						
9.						
10.						

Program Size Indicators

	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
1. Students participating in athletics, grades 9-12	23,500	24,000	24,000	24,000	24,000	24,000	24,000
2.							
3.							
4.							
5.							
6.							
7.							
8.							
9.							

10.							
-----	--	--	--	--	--	--	--

Fund Activities Encompassed

	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
1. Schools with interscholastic athletic programs supported by the fund	45	46	46	46	46	46
2.						
3.						
4.						
5.						
6.						
7.						
8.						
9.						
10.						

Department of Education

Name of Fund: OLELO - Educational Program Public TV
 Appropriation Account Number: T-916-E
 Fund Type (MOF): Trust
 Legal Authority: Section 302A-1122, HRS

Statement of Objectives

To provide access to educational programming for students and educators by leveraging cable access fees.

Fund Measures of Effectiveness

	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
1. Hours of locally produced programming aired on Channel 356	4,000	4,000	4,000	4,000	4,000	4,000
2. Hours of purchased programming aired on Channel 356	4,000	4,000	4,000	4,000	4,000	4,000
3.						
4.						
5.						
6.						
7.						
8.						
9.						
10.						

Program Size Indicators

	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
1. Student enrollment in Hawaii public schools	172,000	168,600	168,600	168,600	168,600	168,600	168,600
2. Cable TV subscribers in Hawaii	900,000	900,000	900,000	900,000	900,000	900,000	900,000
3.							
4.							
5.							
6.							
7.							
8.							
9.							
10.							

Fund Activities Encompassed

FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
---------------	---------------	---------------	---------------	---------------	---------------

1.	Number of genres of programming produced (e.g., distance learning, credit and non-credit courses, arts and humanities, lifelong learning, lower and higher education programming access)	5	5	5	5	5	5
2.							
3.							
4.							
5.							
6.							
7.							
8.							
9.							
10.							

**Non-General Fund Program Measures Report
for Submittal to the 2023 Legislature
Department of Education**

Name of Fund: Adult Education Enrollment/Testing Fund
 Appropriation Account Number: T-921-E
 Fund Type (MOF): Trust
 Legal Authority: Act 164, SLH 2011 (Executive Biennium Budget)

Statement of Objectives

N/A (December 2016 Legislative Auditor Report recommended this fund be closed. Elimination of the EDN500 trust fund ceiling would achieve this.)

Fund Measures of Effectiveness

	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
1. N/A						
2.						
3.						
4.						
5.						
6.						
7.						
8.						
9.						
10.						

Program Size Indicators

	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
1. N/A							
2.							
3.							
4.							
5.							
6.							
7.							
8.							
9.							
10.							

FY FY FY FY FY FY

Fund Activities Encompassed

2022-23

2023-24

2024-25

2025-26

2026-27

2027-28

1.	N/A					
2.						
3.						
4.						
5.						
6.						
7.						
8.						
9.						
10.						

**Non-General Fund Program Measures Report
for Submittal to the 2023 Legislature
Department of Education**

Name of Fund: Office of Hawaiian Affairs
 Appropriation Account Number: T-936-E
 Fund Type (MOF): Trust
 Legal Authority: Section 302A-1122, HRS

Statement of Objectives

To meet the agreed-upon expectations of the 2001 Memorandum of Agreement between the Office of Hawaiian Affairs and the Department of Education to support Kaiapuni education schools.

<u>Fund Measures of Effectiveness</u>		FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
1.	Increase in the number of instructional resources (%)	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA
2.	Increase in the number of professional development opportunities provided to faculty and staff that are aligned to the Kaiapuni program goals and objectives (%)	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA	NO DATA
3.							
4.							
5.							
6.							
7.							
8.							
9.							
10.							

<u>Program Size Indicators</u>		FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
1.	Number of students in the Kaiapuni program	200	200	200	200	200	200	
2.	Number of teachers in the Kaiapuni program	20	20	20	20	20	20	
3.								
4.								
5.								
6.								
7.								
8.								
9.								

10.							
-----	--	--	--	--	--	--	--

<u>Fund Activities Encompassed</u>	FY	FY	FY	FY	FY	FY
	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28

1.	Extracurricular opportunities provided for students enrolled in the Kaiapuni program	1	1	1	1	1
2.	New professional development opportunities provided to Kaiapuni faculty	1	1	1	1	1
3.						
4.						
5.						
6.						
7.						
8.						
9.						
10.						

**Non-General Fund Program Measures Report
for Submittal to the 2023 Legislature
Department of Education**

Name of Fund: Alu Like Projects
 Appropriation Account Number: T-938-E
 Fund Type (MOF): Trust
 Legal Authority: Section 302A-1122, HRS

Statement of Objectives

To provide for the implementation of the Alu Like, Inc., Native Hawaiian Career and Technical Education Program for participating schools. Program measures are dependent upon the specifications of awards for each school.

No further revenues or expenditures for this program will be recorded under this appropriation account after existing cash balance is expended.

<u>Fund Measures of Effectiveness</u>	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
1. N/A						
2.						
3.						
4.						
5.						
6.						
7.						
8.						
9.						
10.						

<u>Program Size Indicators</u>	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
1. N/A							
2.							
3.							
4.							
5.							
6.							
7.							
8.							
9.							
10.							

<u>Fund Activities Encompassed</u>	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28

1.	N/A					
2.						
3.						
4.						
5.						
6.						
7.						
8.						
9.						
10.						

**Non-General Fund Program Measures Report
for Submittal to the 2023 Legislature
Department of Education**

Name of Fund: Settlements - Operating
 Appropriation Account Number: T-968-E
 Fund Type (MOF): Trust
 Legal Authority: HRS section 302A-1122

Statement of Objectives

To receive monetary awards pursuant to court-approved settlement agreements, generally for the benefit of public schools and their students. Revenues and expenditures are dependent on settlement agreements; therefore, any program measures would be dependent upon the specifications of the settlement agreements.

<u>Fund Measures of Effectiveness</u>	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
1. N/A						
2.						
3.						
4.						
5.						
6.						
7.						
8.						
9.						
10.						

<u>Program Size Indicators</u>	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
1. N/A							
2.							
3.							
4.							
5.							
6.							
7.							
8.							
9.							
10.							

<u>Fund Activities Encompassed</u>	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
1. N/A						
2.						

3.						
4.						
5.						
6.						
7.						
8.						
9.						
10.						

**Non-General Fund Program Measures Report
for Submittal to the 2023 Legislature
Department of Education**

Name of Fund: Settlements - Facilities
 Appropriation Account Number: T-969-E
 Fund Type (MOF): Trust
 Legal Authority: Administratively established

Statement of Objectives

This account is used as a depository for monetary awards received by the Department's Office of Facilities and Operations pursuant to insurance claims and court-approved settlement agreements, generally for the benefit of public schools and their students. The main objective of the fund is to support the construction of the Department's CIP projects as per the insurance claims and settlement agreements.

Revenues and expenditures are dependent on settlement agreements; therefore, any program measures would be dependent upon the specifications of the settlement

<u>Fund Measures of Effectiveness</u>	FY	FY	FY	FY	FY	FY
	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
1. N/A						
2.						
3.						
4.						
5.						
6.						
7.						
8.						
9.						
10.						

<u>Program Size Indicators</u>	FY	FY	FY	FY	FY	FY
	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
1. N/A						
2.						
3.						
4.						
5.						
6.						
7.						
8.						

9.							
10.							

<u>Fund Activities Encompassed</u>	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
------------------------------------	---------------	---------------	---------------	---------------	---------------	---------------

1.	N/A					
2.						
3.						
4.						
5.						
6.						
7.						
8.						
9.						
10.						

**Non-General Fund Program Measures Report
for Submittal to the 2023 Legislature
Department of Education**

Name of Fund: Agency Fund
 Appropriation Account Number: T-999-E
 Fund Type (MOF): Trust
 Legal Authority: Section 302A-1130, HRS

Statement of Objectives

To collect fees from registration, fundraisers, club dues, etc., for the purpose of funding student activities authorized by the school principal. Program measures are dependent upon the activities conducted by the individual schools.

<u>Fund Measures of Effectiveness</u>	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
1. Dependent upon the activities conducted by the individual schools						
2.						
3.						
4.						
5.						
6.						
7.						
8.						
9.						
10.						

<u>Program Size Indicators</u>	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
1. Dependent upon the activities conducted by the individual							
2.							
3.							
4.							
5.							
6.							
7.							
8.							
9.							
10.							

Fund Activities Encompassed

FY	FY	FY	FY	FY	FY
2022-23	2023-24	2024-25	2025-26	2026-27	2027-28

1.	Dependent upon the activities conducted by the individual schools					
2.						
3.						
4.						
5.						
6.						
7.						
8.						
9.						
10.						