

# DEPARTMENT OF EDUCATION

## Department Summary

### *Mission Statement*

All public school graduates will realize their goals and aspirations; have attitudes, knowledge and skills to contribute positively to and compete in a global society; exercise rights and responsibilities of citizenship; and pursue post-secondary education or careers without need for remediation. Hawaii State Public Library System will provide Hawaii's residents, in all walks of life, and at each stage of their lives, with access to education, information, programs and services, and to teach and nurture love of reading and life-long learning.

### *Department Goals*

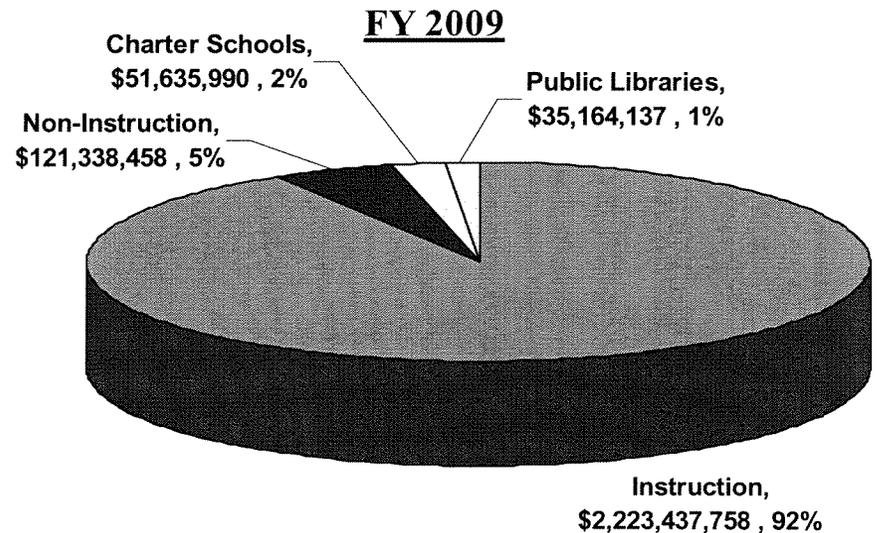
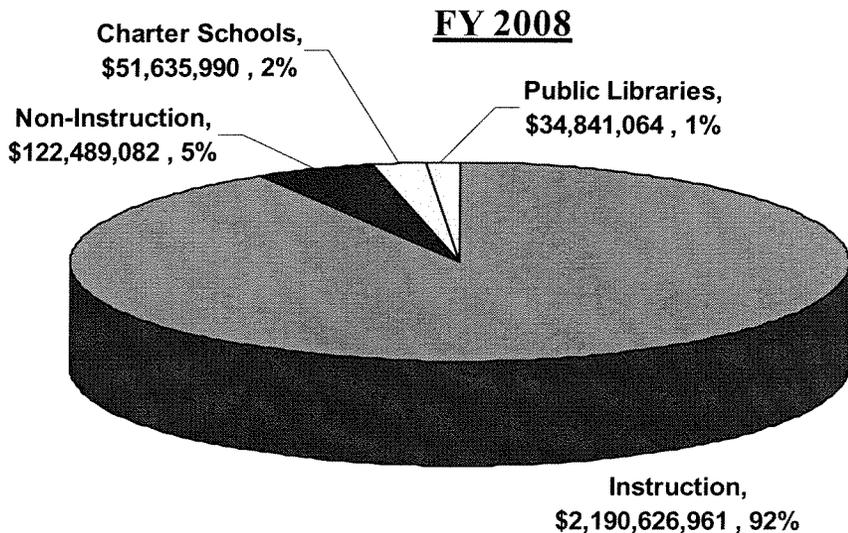
Public School Goals: to improve student achievement through standards-based education; provide comprehensive support for all students; and continuously improve performance and quality.

Hawaii State Library System Goals: Increase access to public library services and collections through innovative and effective methods and technologies; seek additional revenue sources and partnerships and make the best use of existing resources.

### *Significant Measures of Effectiveness*

	<u>FY 2008</u>	<u>FY 2009</u>
1. Percentage of students completing school	95.7	95.7
2. Percentage of students scoring proficient or exceeding proficiency in reading	50	50
3. Percentage of students scoring proficient or exceeding proficiency in math	28	28

### FB 2007-09 Operating Budget by Major Function



## **DEPARTMENT OF EDUCATION MAJOR FUNCTIONS**

- Under the direction of the Board of Education, the Department of Education manages the statewide system of public schools.
- The Board of Education also oversees the Hawaii State Public Library System, and appoints the Executive Director of the Charter School Administrative Office.
- The scope of educational programs and services of the public schools regularly encompasses grades kindergarten through twelve, and such pre-school programs and community/adult education programs as may be established by law.
- In addition to regular programs of instruction and support services, public schools offer special programs and services for qualified students with disabilities, gifted and talented students, students with limited English language proficiency, and students who are economically and culturally disadvantaged, school-alienated, or institutionally confined.
- The Hawaii State Public Library System operates the Hawaii State Library, the Library for the Blind and Physically Handicapped, public libraries, community public and school libraries, and bookmobile services.

## **MAJOR PROGRAM AREAS**

The Department of Education has programs in the following major program areas:

### **Formal Education**

EDN 100	School Based Budgeting
EDN 150	Comprehensive Student Support Services
EDN 200	Instructional Support
EDN 300	State and Complex Area Administration
EDN 400	School Support
EDN 407	Public Libraries
EDN 500	School Community Services
EDN 600	Charter Schools

**Department of Education  
(Operating Budget)**

<b>Funding Sources:</b>	<b>Positions</b>	<b>Allocation</b>		
		<b>FY 2007</b>	<b>FY 2008</b>	<b>FY 2009</b>
		19,217.10	19,129.60	19,141.60
General Funds	\$	1,944,686,444	1,979,949,685	2,009,419,089
		728.50	732.50	732.50
Special Funds		32,075,873	32,931,825	33,531,825
		5.00	5.00	5.00
Federal Funds		256,658,469	262,206,533	261,847,302
Trust Funds		5,961,152	6,300,000	6,750,000
Interdepartmental Transfers		11,380,889	12,300,000	13,800,000
		4.00	4.00	4.00
Revolving Funds		12,938,055	19,428,000	19,428,000
		19,954.60	19,871.10	19,883.10
<b>Total Requirements</b>		<b>2,263,700,882</b>	<b>2,313,116,043</b>	<b>2,344,776,216</b>

**Highlights of the Executive Budget Request:** (general funds unless noted)

1. Added \$10,000,000 in federal funds each year to reflect anticipated Impact Aid receipts.
2. Added \$613,413,888 in FY 08 and \$638,496,642 in FY 09 for debt service and fringe benefits.
3. Reduced \$215,284 in each year to reflect transfer of Artists in the Schools program to DAGS.
4. Added \$20,859,314 and 3.50 positions in FY 08 and \$26,296,252 and 3.50 positions in FY 09 to address shortfalls in essential services, and continue funding for Chief Financial Officer, secretary and Energy Coordinator.
5. Added \$800,000 in each year to continue funding for substitute teacher compensation.
6. Reduced \$4,488,863 and 112.50 positions in each year due to decline in enrollment.
7. Added \$211,148 and 4.50 positions in FY 08 and \$716,876 and 16.50 positions in FY 09 for Athletic Health Care Trainers and medical supplies.
8. Added \$2,375,934 in FY 08 and \$2,310,467 in FY 09 for classroom equipment and position related furniture for new schools and facilities.
9. Added \$4,287,401 and 161.00 temporary positions in each year for special education teachers and educational assistants.
10. Added \$8,748,056 in FY 08 and \$7,270,623 in FY 09 to meet requirements of No Child Left Behind.
11. Added \$427,308 and 15.00 positions each year for education interpretation services for deaf students.
12. Added \$20,000,000 each year to replace instructional equipment in classrooms statewide.

**Department of Education**  
**(Capital Improvements Budget)**

	FY 2008	FY 2009
<b>Funding Sources:</b>		
Special Funds	90,173,000	47,407,000
General Obligation Bonds	53,635,000	107,460,000
Private Contributions	1,428,000	-
	145,236,000	154,867,000
<b>Total Requirements</b>		

**Highlights of the Executive CIP Budget Request:** (general obligation bonds unless noted)

1. Provided \$67,683,000 in State Educational Facilities Improvement (SEFI) special funds in FY 08 for the construction of the new Ewa Makai Middle School.
2. Provided \$4,154,000 in FY 08 and \$38,000,000 in FY 09 for the design and construction of the new Kapolei II Elementary School.
3. Provided \$42,978,000 in SEFI funds in FY 09 for the construction of the new Wailuku II Elementary School.
4. Provided \$5,240,000 in SEFI funds in FY 08 and \$47,900,000 in GO bond funds in FY 09 for the design and construction of a new Lahaina III Elementary School.
5. Provided \$11,737,000 in FY 08 for a new classroom building at Nanakuli High School.
6. Provided \$5,000,000 in FY 08 for the replacement of an administration/classroom building at Kalaheo Elementary School which was damaged by fire.
7. Provided \$5,000,000 in FY 08 for the replacement of the cafeteria at Paia Elementary School which was damaged by fire.
8. Provided \$11,039,000 in SEFI funds in FY 08 for a new classroom building at Lanai High and Elementary School.
9. Provided \$8,820,000 in FY 08 for the renovation of Building 857 at McKinley High School.
10. Provided \$9,284,000 in FY 08 for a locker/shower building at Konawaena Middle School.
11. Provided \$4,500,000 in FY 08 for additional construction funds for the Kilauea Elementary School cafeteria.
12. Provided \$5,140,000 in FY 08 for the Kapaa Elementary School library.

13. Provided \$782,000 in SEFI funds in FY 08 and \$9,870,000 in GO bond funds in FY 09 for the design and construction of a new classroom building at Kaunakakai Elementary School.
14. Provided \$11,690,000 in FY 09 for a new classroom building at Mountain View Elementary School.

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**Department of Education - Charter Schools  
(Operating Budget)**

	Allocation	FY 2007	FY 2008	FY 2009
<b>Funding Sources:</b>	Positions			
General Funds	\$	47,107,520	51,635,990	51,635,990
<b>Total Requirements</b>		47,107,520	51,635,990	51,635,990

**Highlights of the Executive Budget Request:** (general funds unless noted)

1. Added \$4,179,847 in each year for per pupil allocations based on projected enrollment of 5,558 students at \$9,290 per student (based on DOE's FY 07 budget).

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**Department of Education - Public Libraries  
(Operating Budget)**

		<b>Allocation</b>		
		<b>FY 2007</b>	<b>FY 2008</b>	<b>FY 2009</b>
<b>Funding Sources:</b>	Positions	555.55	555.55	555.55
	General Funds	\$ 27,477,426	30,350,820	30,673,893
	Special Funds	3,125,000	3,125,000	3,125,000
	Federal Funds	1,365,244	1,365,244	1,365,244
		555.55	555.55	555.55
<b>Total Requirements</b>		<b>31,967,670</b>	<b>34,841,064</b>	<b>35,164,137</b>

**Highlights of the Executive Budget Request:** (general funds unless noted)

1. Added \$1,000,000 in each year for books and library materials.
2. Added \$1,162,565 in FY 08 and \$1,521,007 in FY 09 for energy efficiency projects (Act 96/06) - retrocommissioning, installing energy efficient lighting, reroofing, window tinting, remodeling

**Department of Education - Public Libraries**  
**(Capital Improvements Budget)**

	<b>FY 2008</b>	<b>FY 2009</b>
<b>Funding Sources:</b>		
General Obligation Bonds	11,423,000	8,515,000
<b>Total Requirements</b>	11,423,000	8,515,000

**Highlights of the Executive CIP Budget Request:** (general obligation bonds unless noted)

1. Added \$7,500,000 in FY 08 and \$5,000,000 in FY 09 to address health and safety and ADA transition projects.
2. Added \$3,923,000 in FY 08 and \$3,515,000 in FY 09 for energy efficiency projects (Act 96/06) - retrocommissioning, installing energy efficient lighting, reroofing, window tinting, remodeling