

DEPARTMENT OF EDUCATION

Department Summary

Mission Statement

The Hawaii Department of Education, in partnership with the family and the community, is committed to having all public school graduates achieve the General Learner Outcomes and content and performance standards in order to realize their individual goals and aspirations. High school students will have opportunities, not limited by time, for college-level coursework and program endorsements to prepare them to be successful in a global society. Therefore, all graduates will be fully prepared for post-secondary education and/or careers and their role as a responsible citizen. 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 teach and nurture love of reading and life-long learning.

Department Goals

Public School Goals: to assure all students graduate college- and career-ready through effective use of standards-based education; ensure and sustain a rich environment and culture for life-long learners and continuously improve the effectiveness, efficiency, and responsiveness of the educational system.

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.

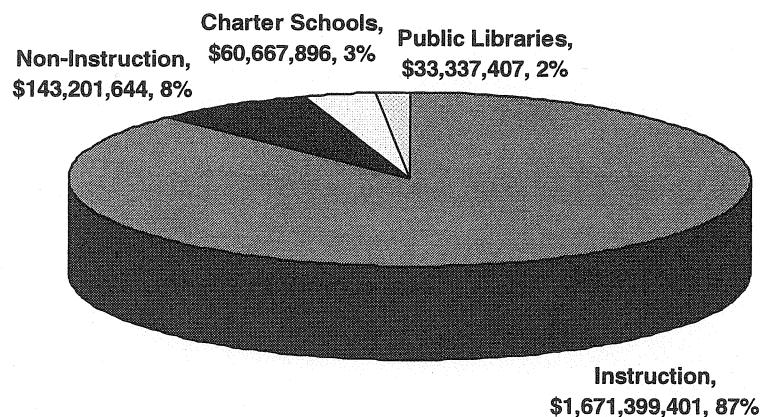
Significant Measures of Effectiveness

1. Percentage of freshmen graduating in four years
2. Percentage of students scoring proficient or exceeding proficiency in reading
3. Percentage of students scoring proficient or exceeding proficiency in math

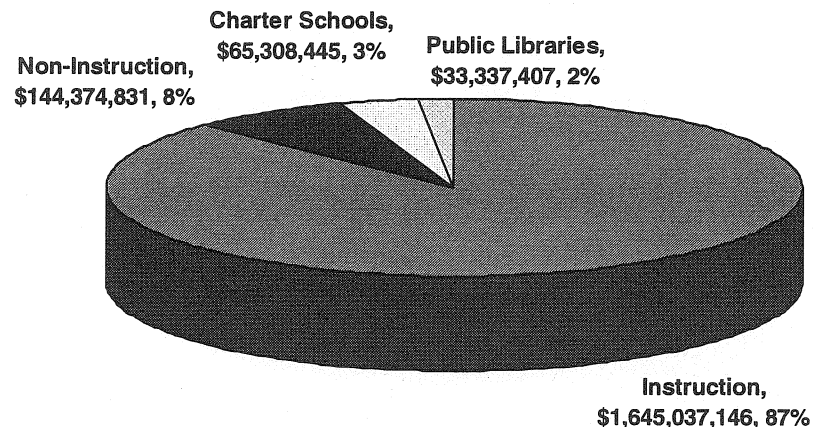
<u>FY 2012</u>	<u>FY 2013</u>
84	87
80	85
64	82

FB 2011-2013 Operating Budget by Major Program Area

FY 2012



FY 2013



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 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 Board of Education also oversees the Hawaii State Public Library System. 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.
- The Charter School Review Panel oversees the public charter schools and appoints the Executive Director of the Charter Schools Administrative Office.

MAJOR PROGRAM AREAS

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

Formal Education

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

Department of Education
(Operating Budget)

		Appropriation		
		FY 2011	FY 2012	FY 2013
Funding Sources:	Positions	19,397.60	19,397.60	19,397.60
General Funds	\$	1,253,433,452	1,382,819,469	1,382,819,469
		732.50	732.50	732.50
Special Funds		41,984,233	46,338,160	47,798,877
		5.00	5.00	5.00
Federal Funds		251,952,082	263,613,736	264,773,434
Trust Funds		13,716,215	32,990,000	32,990,000
Interdepartmental Transfers		14,265,874	10,550,000	10,550,000
		8.00	8.00	8.00
Revolving Funds		22,805,313	30,407,063	30,406,763
Federal Stimulus		53,764,304	47,882,617	20,073,434
		20,143.10	20,143.10	20,143.10
Total Requirements		1,651,921,473	1,814,601,045	1,789,411,977

Major Adjustments in the Executive Budget Request: (general funds unless noted)

1. Transfer/tradeoff of various positions and funds to realign budget to reflect current use (net = 0).
2. Conversion of 266.88 positions from temporary to permanent to address recruiting difficulties and ongoing needs.
3. Elimination of 440.13 temporary position counts for unfunded positions.
4. Non-general fund ceiling increases/decreases to more accurately reflect program needs:
(Special \$4,283,209/\$5,743,926, Federal \$8,511,092/\$9,670,790, Trust \$19,252,300 each year, Interdepartmental Transfer -\$3,735,585 each year, Revolving \$7,590,680/\$7,590,380, Federal Stimulus \$47,882,617/\$20,073,434).

Department of Education
(Capital Improvements Budget)

	<u>FY 2010</u>	<u>FY 2011</u>
Funding Sources:		
Special Funds	45,000,000	45,000,000
General Obligation Bonds	-	-
Total Requirements	<u>45,000,000</u>	<u>45,000,000</u>

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

1. Provides \$45 million each year in State Educational Facilities Improvement funds for lump sum funding for school improvements, temporary facilities, ADA compliance, health and safety, hazardous materials removal, electrical improvements, science upgrades, special education, gender equity, noise/heat abatement, master plans, energy improvements, and playground equipment.

Department of Education - Charter Schools
(Operating Budget)

		Appropriation		
		FY 2011	FY 2012	FY 2013
Funding Sources:	Positions	0.00	0.00	0.00
General Funds	\$	53,761,508	60,667,896	65,308,445
		0.00	0.00	0.00
Federal Stimulus		2,835,696	0	0
		0.00	0.00	0.00
Total Requirements		56,597,204	60,667,896	65,308,445

Major Adjustments in the Executive Budget Request: (general funds unless noted)

1. Add \$2,346,869 in FY 12 and \$6,987,418 in FY 13 for per pupil funding based on projected enrollment.

Department of Education - Charter Schools
(Capital Improvements Budget)

	<u>FY 2012</u>	<u>FY 2013</u>
Funding Sources:		
General Obligation Bonds	0	0
Federal Funds	0	0
	<hr/>	<hr/>
Total Requirements	0	0
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Highlights of the Executive CIP Budget Request: (general obligation bonds unless noted)

1. None.

Department of Education - Public Libraries
(Operating Budget)

		Appropriation		
		FY 2011	FY 2012	FY 2013
Funding Sources:	Positions	555.55	555.50	555.50
General Funds	\$	28,847,163	28,847,163	28,847,163
Special Funds		3,125,000	3,125,000	3,125,000
Federal Funds		1,365,244	1,365,244	1,365,244
Federal Stimulus		1	0	0
		555.55	555.50	555.50
Total Requirements		33,337,408	33,337,407	33,337,407

Major Adjustments in the Executive Budget Request: (general funds unless noted)

1. Transfer/tradeoff of various positions and funds to realign budget to reflect current use.

Department of Education - Public Libraries
(Capital Improvements Budget)

	<u>FY 2012</u>	<u>FY 2013</u>
Funding Sources:		
General Obligation Bonds	2,000,000	2,000,000
Total Requirements	<u>2,000,000</u>	<u>2,000,000</u>

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

1. Provides \$2 million each year for health and safety improvements.