



**S E A C**  
**Special Education Advisory Council**  
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**NOTICE OF MEETING**

**Special Education Advisory Council (SEAC) Virtual Meeting**  
February 11, 2022 9:00 a.m. – 12:00 pm

9:30 a.m. D. Presentation on the HDOE Operating Biennium Budget-Year 2 (July 1, 2022 – June 30, 2023) by the Office of Fiscal Services

# Update on Department of Education FY 2023 Supplemental Budget

1. Budget Briefing Presentation to Legislature
2. Legislative Activities

# 1. Budget Briefing Presentation to Legislature

Links to:

[Info Briefing Notice](#)

[Presentation](#)

# Budget Requests

Five main focus areas in developing the General Funds Operating Budget:



**01**

**Rebuild** foundation by restoring resources lost during pandemic



**02**

**Restore** stability and assurances by reverting position funding back to its original permanent funding

a.  
b.



**03**

Address pre-existing **shortfalls** as well as new shortfalls



**04**

**Advance** education



**05**

**Housekeeping**

# Budget Request Summary

	1	2	3a & 3b	4	5	
EDN	Rebuild Foundation	Restore Stability	Shortfalls	Advancing Education	Housekeep-ing	Total
100	\$35,707,233	\$629,719	\$42,743,059	\$76,590,140		\$155,670,151
150	\$4,431,663	\$488,846	\$288,857	\$2,428,751	-\$250,261	\$7,638,117
200	\$1,731,083	\$4,985,526	\$343,370	\$3,616,890	\$250,261	\$10,676,869
300	\$2,337,306	\$4,176,199	\$6,968,970	\$6,704,899		\$20,187,374
400	\$55,877,341	\$812,004	\$1,746,855	\$16,510,502		\$74,946,702
450				\$1,000,000		\$1,000,000
500	\$115,374		\$52,548			\$167,922
<b>Total</b>	<b>\$100,200,000</b>	<b>\$11,092,294</b>	<b>\$52,143,659</b>	<b>\$106,851,182</b>		<b>\$270,287,135</b>

Refer to Tables 4 and 6 for additional information on proposed budget requests.

**NOTE:** Priority 4 totals already include EDN150 and EDN200 Priority 5 totals.

# Priority 4 Themes - general funds only

					Additional amounts added by the Governor	
THEME	MEANS OF FINANCING	PERM FTE	TEMP FTE	AMOUNT	PERM FTE	AMOUNT
Essential Operations	General Funds	19.50	-	\$11,892,112		\$8,686,524
Student Success	General Funds	32.00	-	\$5,132,253		\$10,686,507
Teacher/Staff Development	General Funds	38.00	5.00	\$5,132,253		
Workforce Development	General Funds	6.00	-	\$461,289		
Other Essential Needs	General Funds				4.00	\$64,253,476
Board of Education	General Funds	2.00	-	\$166,946		
<b>General Fund Total</b>		97.50	5.00	\$23,224,675	4.00	\$83,626,507
<b>General Fund Grand Total</b>			<b>5.00</b>		<b>101.50</b>	<b>106,851,182</b>

# Testimony Tables 4 & 6

## Table 6 - Budget Additions

- 5th Column from left ties back to the 5 focus areas (1, 2, 3a, 3b, 4 and 5)
- Pages for Program ID EDN 150
  - 22, 31, 46, 47, 65, 66, and 67

## Table 4 - Budget Decisions up to and including Governor's Decisions

- Pages for Program ID EDN 150
  - 4, 5, 8, 10, and 11
  - One way to use Table 4 and 6 would be to compare columns Initial Department Requests and Governor's Decisions and look for any differences.
    - Page 10 and 11 (2)

# In summary

DOE FY 2023 Supplemental Budget - General Funds		
270.3 M	Total General Funds requested	
163.4 M	Rebuild, Restore, and shore up shortfalls	Priorities 1, 2, 3a, and 3b
106.9 M	Subtotal	
78.3 M	One-Time funding (non-recurring)	\$15 M for Priority 4, \$63.3 M unassigned
28.6 M	Subtotal	
1.0 M	School Facilities Agency <small>In summary,</small>	Plus 4 perm positions
27.6 M	Subtotal	
4.3 M	Virtual School FY 23	For FY 22 <a href="#">SB 3094</a> / <a href="#">HB 2126</a>
23.3 M	DOE Priority 4 ( <a href="#">Initial Total \$55.0 M</a> )	\$55.0 M - \$23.3 M - \$15M = \$16.7 M uncovered



## 2. Legislative Activities

### Budget Appropriations Bill Act

i. HB1600

[https://www.capitol.hawaii.gov/measure\\_indiv.aspx?billtype=HB&billnumber=1600&year=2022](https://www.capitol.hawaii.gov/measure_indiv.aspx?billtype=HB&billnumber=1600&year=2022)

ii. SB2176

[https://www.capitol.hawaii.gov/measure\\_indiv.aspx?billtype=SB&billnumber=2176&year=2022](https://www.capitol.hawaii.gov/measure_indiv.aspx?billtype=SB&billnumber=2176&year=2022)

# General timeline

House Version - Early March

Council on Revenues Projections

Senate Version - Late March

Conference - April

## Alignment and Support

- A. Priorities 1, 2, 3a and 3b are most important
- B. Priority 4 items, we may have differences in opinions, but also understand that, as with all budget proposals, you can't get everything.
- C. What we are watching - General Funds adds to other State Departments and the ESSER Maintenance of Effort requirements
- D. Focus on rebuilding our foundation instead of spreading ourselves thin trying to implement too many new things all at once.

# Google Form for Questions

[https://docs.google.com/forms/d/e/1FAIpQLSdRKXBpUZM2hPFQIDYEBWy\\_iR9Q31-6oDYoi2PGez5ogvggww/viewform](https://docs.google.com/forms/d/e/1FAIpQLSdRKXBpUZM2hPFQIDYEBWy_iR9Q31-6oDYoi2PGez5ogvggww/viewform)

## RESOURCES

Budget Website:

<https://www.hawaiipublicschools.org/ConnectWithUs/Organization/Budget/Pages/home.aspx>

Budget in Brief:

[https://budget.hawaii.gov/wp-content/uploads/2021/12/Budget-in-Brief-FY-23-BIB.Mn5\\_.pdf](https://budget.hawaii.gov/wp-content/uploads/2021/12/Budget-in-Brief-FY-23-BIB.Mn5_.pdf)

Governor's State of the State Address:

<https://governor.hawaii.gov/main/state-of-the-state-address-2022/>