

Department of Education

Legislative Update - Priorities and Budget

for the

Special Education Advisory Committee (SEAC) Meeting

Friday, February 10, 2023, 9:00-12:00

Ken Kakesako - Policy, Innovation, Planning and Evaluation Branch (PIPE)

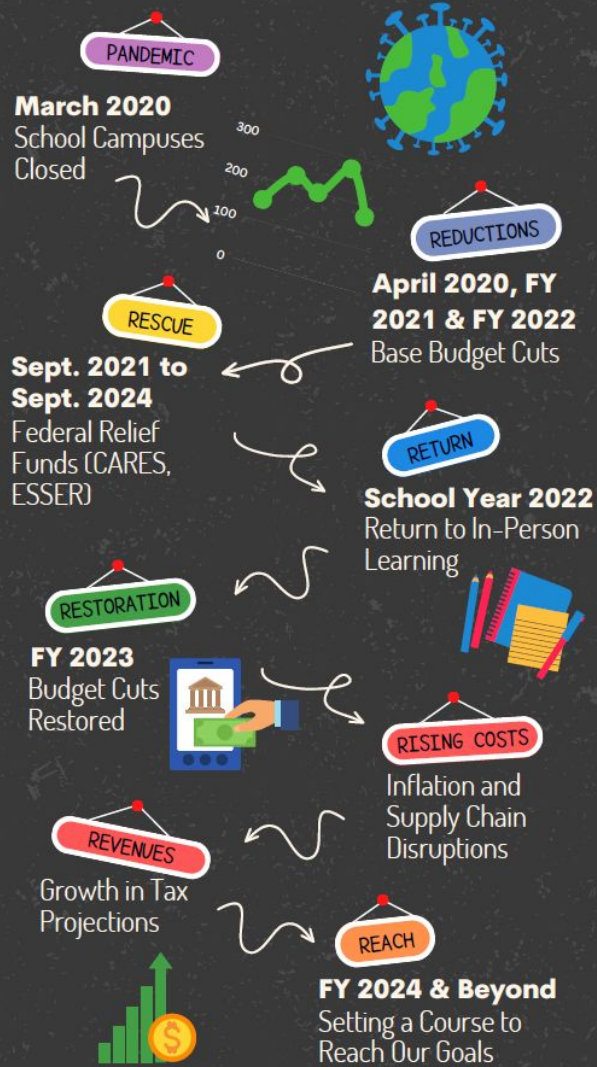
Alex Kagawa - Budget Branch

# What we will cover

- General Overview - 3 minutes
  - Major Events and Factors
- Summary of Legislative Budget Briefing - 3 minutes
- Challenges - 5 minutes
- General Timeline - 2 minutes
- SPED Related Budget Requests - 3 minutes
- Governor's Budget Decisions - 3 minutes
- DOE's Legislative Package - 5 minutes

# General Overview

# Public Education Major Budget Events



# Change in Appropriation during 2020 Legislative Session

Requested Increase in Appropriation    Actual change in Appropriation



# Other major factors that shape our budget

- BOE - Strategic Plan under development
- Governor's Priorities - New Governor's initiatives
- Legislative Priorities - developing
- Communities / Schools / Parents
- Tax Revenues
- Others

# BOE Strategic Plan

## **PUBLIC SCHOOLS STRATEGIC PLAN, PHASE 1**

*The state Board of Education has approved a framework for a new 2023-2029 strategic plan for Hawaii's 258 public schools, with their 168,600 students and nearly 40,000 part- and full-time employees. It includes a vision, mission and core values, plus three major priorities, each with multiple goals and "desired outcomes." Phase 2, an implementation plan, is expected to be finalized by May.*

### **PRIORITY 1: HIGH QUALITY LEARNING FOR ALL**

- >> **Goal 1.1:** All students experience rigorous, high-quality learning that results in equitable outcomes for all learners.
- >> **Goal 1.2:** All students learn in a safe, nurturing and culturally responsive environment.
- >> **Goal 1.3:** All students graduate high school prepared for college and career success and community and civic engagement.

### **PRIORITY 2: HIGH-QUALITY EDUCATOR WORKFORCE IN ALL SCHOOLS**

- >> **Goal 2.1:** All students are taught by effective teachers who are committed to quality teaching and learning for all.
- >> **Goal 2.2:** All schools are fully staffed by effective support staff who are committed to providing quality services to support students.
- >> **Goal 2.3:** All schools are led by effective school administrators who are committed to supporting all staff and students.
- >> **Goal 2.4:** Complex-area and state offices are composed of effective staff whose work is aligned to support student learning.

### **PRIORITY 3: EFFECTIVE AND EFFICIENT OPERATIONS AT ALL LEVELS**

- >> **Goal 3.1:** All school facilities are safe, well maintained, compliant with all laws and regulations, clean and attractive to provide a positive and inviting learning environment for students and staff.
- >> **Goal 3.2:** All operational and management processes are aligned and implemented in an equitable, transparent, effective and efficient manner.
- >> **Goal 3.3:** Families and staff are informed of and engaged in planning and decision-making processes affecting students in a meaningful and timely manner.

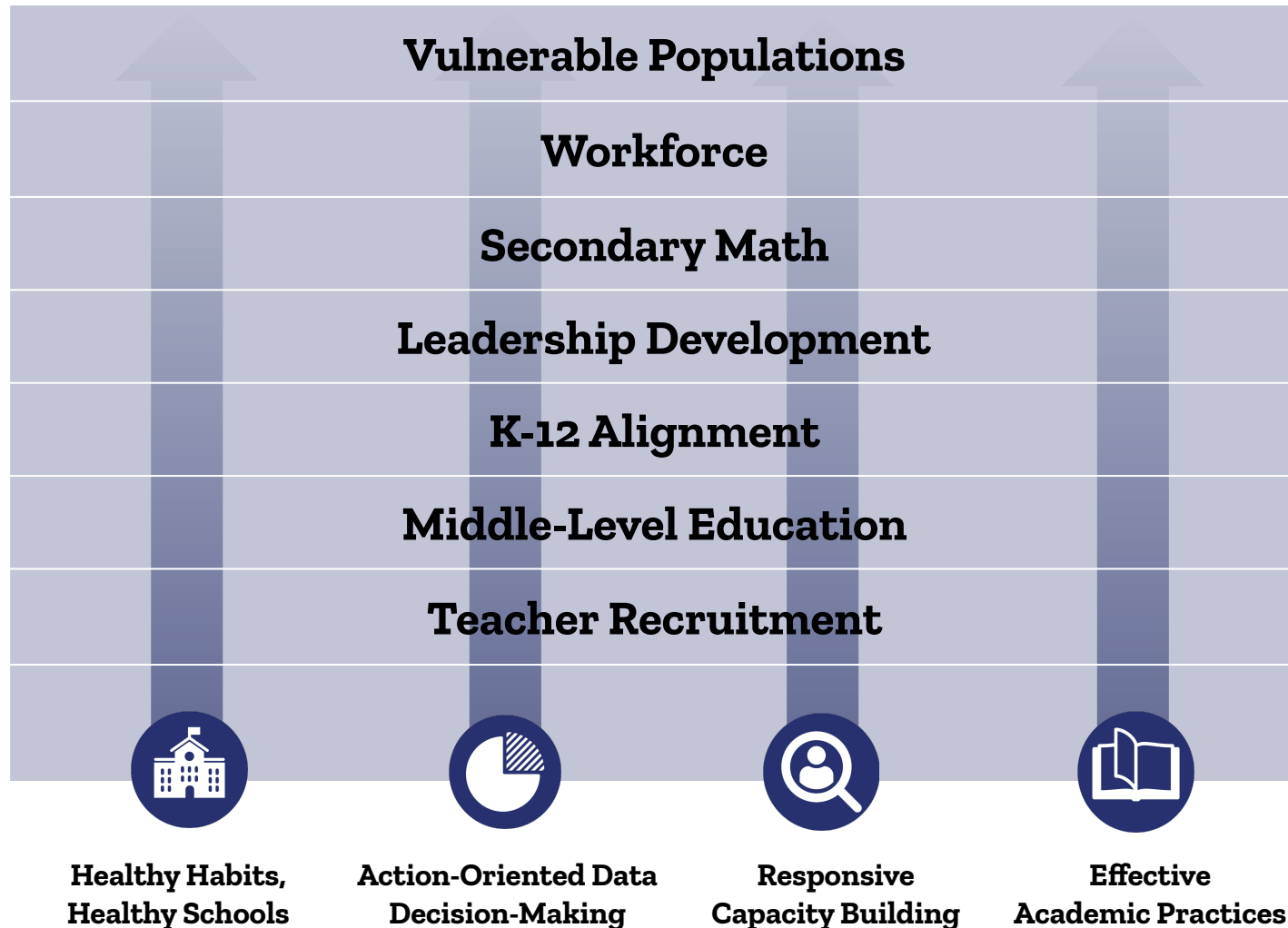
# Overview of Legislative Budget Briefing

Full presentation can be found [here](#)

NOTE: Using the WAM/EDU presentation since it is easily accessible via the Legislature's website.



# High-Leverage Initiatives



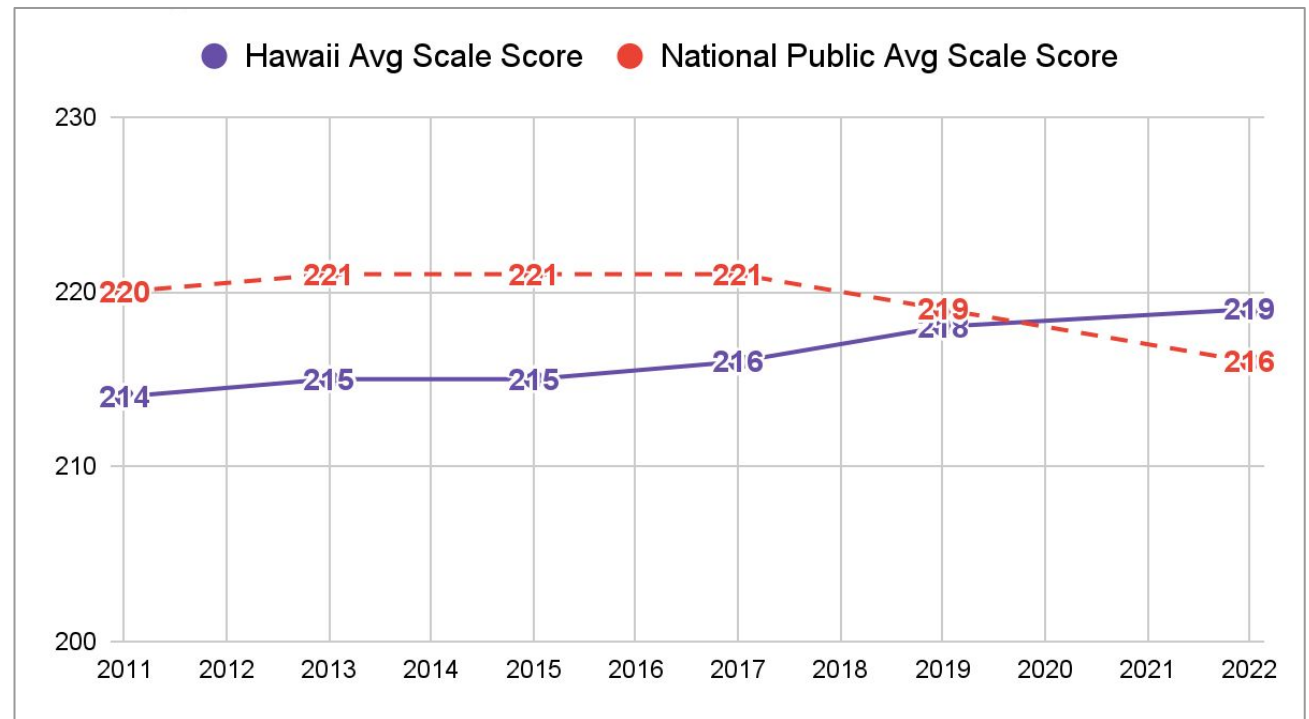
# Return to In-Person Learning

Data showing positive impact on student learning

## National Assessment of Educational Progress, “The Nation’s Report Card”

Hawai‘i’s average scale score (in **purple**) compared to the national public average scale score (in **red**), 2011–2022

### Reading Grade 4



<https://bit.ly/NAEP-2022-HIDOE>

**MULTI-YEAR FINANCIAL SUMMARY  
GENERAL FUND  
FISCAL YEARS 22 - 29  
(in millions of dollars)**

	<u>Adj.Act.* FY 22</u>	<u>Estimated FY 23</u>	<u>Estimated FY 24</u>	<u>Estimated FY 25</u>	<u>Estimated FY 26</u>	<u>Estimated FY 27</u>	<u>Estimated FY 28</u>	<u>Estimated FY 29</u>
<b>REVENUES:</b>								
Executive Branch:	29.1%	6.5%	4.0%	3.5%	3.5%	3.5%	3.5%	3.5%
Tax revenues	9,358.8	9,967.2	10,365.9	10,728.7	11,104.2	11,492.8	11,895.1	12,311.4
Nontax revenues	823.4	727.9	742.4	760.5	776.3	790.8	792.8	792.7
Judicial Branch revenues	29.4	32.1	29.3	29.3	29.3	29.3	29.3	29.3
Other revenues	(0.1)	(314.1)	71.0	0.0	0.0	0.0	0.0	0.0
<b>TOTAL REVENUES</b>	<b>10,211.5</b>	<b>10,413.1</b>	<b>11,208.6</b>	<b>11,518.4</b>	<b>11,909.7</b>	<b>12,312.9</b>	<b>12,717.1</b>	<b>13,133.4</b>
<b>EXPENDITURES</b>								
Executive Branch:								
Operating	7,665.8	9,184.3	9,850.3	9,656.9	9,795.9	9,857.0	10,031.3	10,145.0
CIP	0.0	0.5	324.9	295.4	295.4	295.4	295.4	295.4
Specific appropriation/CB	1,079.2	1,767.6	-	-	-	-	-	-
Other expenditures/adjustments	0.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0
<b>Sub-total - Exec Branch</b>	<b>8,745.0</b>	<b>10,957.4</b>	<b>10,180.1</b>	<b>9,957.3</b>	<b>10,096.3</b>	<b>10,157.4</b>	<b>10,331.7</b>	<b>10,445.4</b>
Legislative Branch	42.4	44.6	44.9	44.9	44.9	44.9	44.9	44.9
Judicial Branch	166.0	174.1	184.7	188.9	188.9	188.9	188.9	188.9
OHA	66.3	2.3	3.0	3.0	3.0	3.0	3.0	3.0
Counties	0.0	0.1	0.0	0.0	0.0	0.0	0.0	0.0
Lapses	(177.2)	(80.0)	(80.0)	(80.0)	(80.0)	(80.0)	(80.0)	(80.0)
<b>TOTAL EXPENDITURES</b>	<b>8,842.4</b>	<b>11,098.5</b>	<b>10,332.8</b>	<b>10,114.2</b>	<b>10,253.2</b>	<b>10,314.3</b>	<b>10,488.6</b>	<b>10,602.2</b>
<b>REV. OVER (UNDER) EXPEND.</b>	<b>1,369.1</b>	<b>(685.5)</b>	<b>875.8</b>	<b>1,404.3</b>	<b>1,656.5</b>	<b>1,998.6</b>	<b>2,228.5</b>	<b>2,531.2</b>
<b>CARRY-OVER BALANCE (DEFICIT)</b>								
Beginning	1,249.9	2,619.0	1,933.5	2,809.3	4,213.6	5,870.1	7,868.7	10,097.3
Ending	2,619.0	1,933.5	2,809.3	4,213.6	5,870.1	7,868.7	10,097.3	12,628.4
<hr/>								
<i>EBRF (adds \$500M in FY23, Act 115/22; adds \$500M in FY24 as included in the FB 23-25 Executive Budget Request)</i>	325.8	972.8	1,502.2	1,552.2	1,602.4	1,654.2	1,707.4	1,762.2
<i>EBRF fund balance as % of prior yr revenues</i>	3.62%	9.53%	14.43%	13.85%	13.91%	13.89%	13.87%	13.86%

• unaudited

Notes:

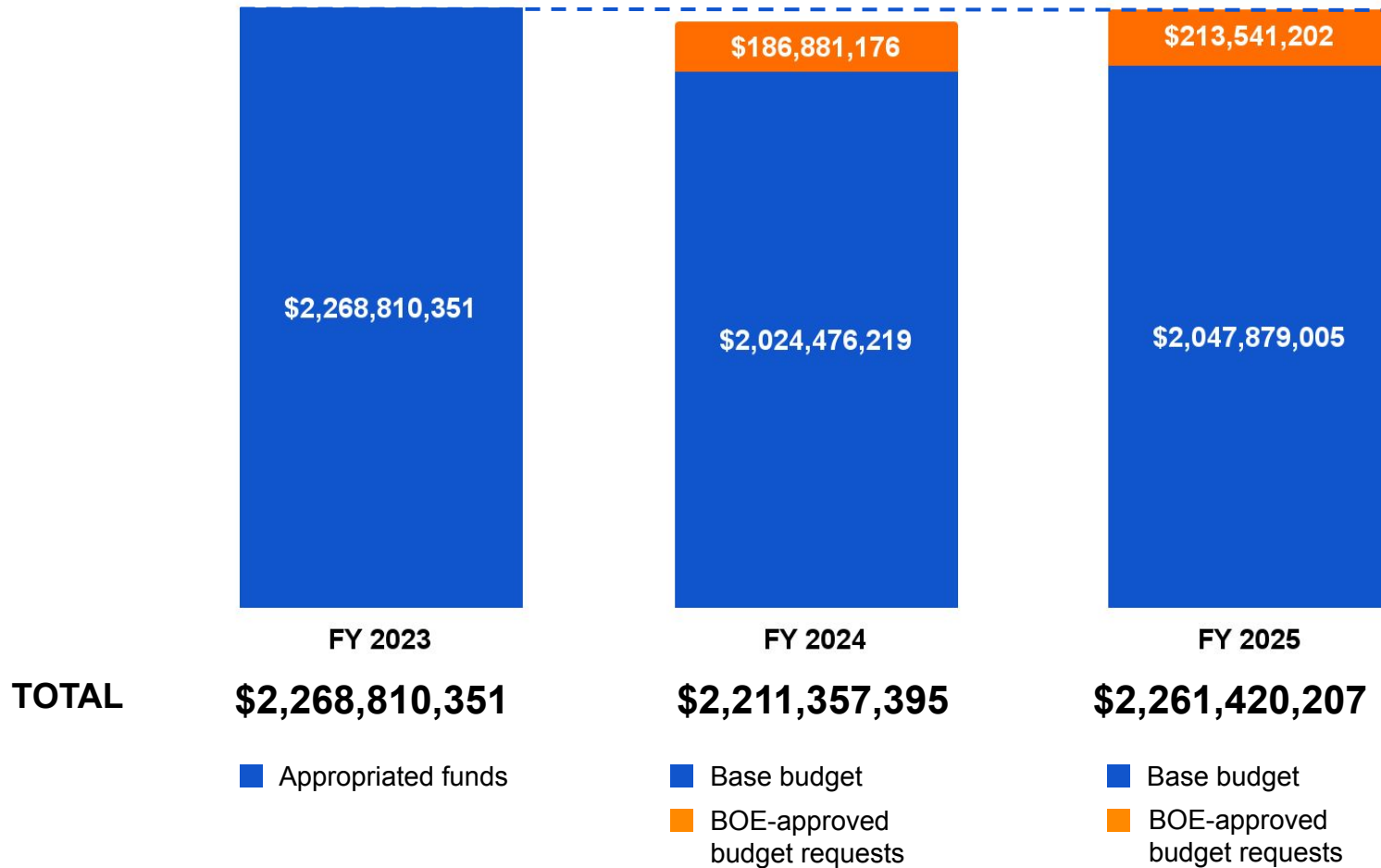
Due to rounding, details may not add to totals.

The budgetary General Fund resources, expenditures and balances above are presented on a modified cash-basis. The State's normal practice is to utilize this modified cash-basis methodology for budgetary and financial planning purposes. Due to a combination of timing issues with enactment of various laws and accounting system limitations, certain transactions authorized for a fiscal year were recorded in the following fiscal year by the Department of Accounting and General Services. However, the financial plan records appropriations in the fiscal year for which the appropriation was authorized. In contrast, the State's audited financial statements are prepared on a modified accrual basis. Consequently, the modified cash basis information presented in this table is not directly comparable to the modified accrual basis information presented in the State's audited financial statements, and the differences in reporting may vary substantially.

Following the COR's September 6, 2022 meeting, the Department of Taxation indicated that the effect of the constitutional income tax refunds pursuant to Act 115, SLH 2022, were not included in the FY 23 revenue projection. Thus, it is expected that the COR will make a downward adjustment for FY 23 at its January meeting. In the meantime, the General Fund Financial Plan reflects a revenue adjustment of \$308.9 million in FY 23 but there has been no adjustment to the COR's FY 23 projection.

# Fiscal Biennium 2024-25 Budget Requests

## FY23 General Fund appropriation versus FB budget request



# BOE Budget Request Summary - FY24

## General Funds

EDN	FY23 Appropriation	Non-Recurring Funds	Collective Bargaining	BOE Budget Requests	Total Proposed Budget
100 School-Based Budgeting	\$1,237,131,938	-\$16,360,000	\$6,909,051	\$59,850,040	\$1,287,531,029
150 Special Education Student Support Services	\$410,312,716	-	\$18,803,221	\$33,449,814	\$462,565,751
200 Instructional Support	\$71,225,932	-	\$4,930,900	\$16,224,862	\$92,381,694
300 State Administration	\$57,515,212	-	\$4,181,129	\$3,291,508	\$64,987,849
400 School Support	\$487,775,541	-\$266,982,524	\$4,052,868	\$74,064,952	\$298,910,837
500 School Community Services	\$4,849,012	-	\$131,223	\$0	\$4,980,235
<b>Total</b>	<b>\$2,268,810,351</b>	<b>-\$283,342,524</b>	<b>\$39,008,392</b>	<b>\$186,881,176</b>	<b>\$2,211,357,395</b>

Note: See Testimony Tables 4, 6, and 6A for details about these proposed requests.

# BOE Budget Request Summary - FY25

## General funds

EDN	FY23 Appropriation	Non-Recurring Funds	Collective Bargaining	BOE Budget Requests	Total Proposed Budget
100 School-Based Budgeting	\$1,237,131,938	-\$16,360,000	\$16,578,145	\$70,200,570	\$1,307,550,653
150 Special Education Student Support Services	\$410,312,716	-	\$26,690,049	\$31,761,681	\$468,764,446
200 Instructional Support	\$71,225,932	-	\$6,382,090	\$42,815,620	\$120,423,642
300 State Administration	\$57,515,212	-	\$5,413,717	\$3,320,258	\$66,249,187
400 School Support	\$487,775,541	-\$266,982,524	\$7,121,062	\$65,443,073	\$293,357,152
500 School Community Services	\$4,849,012	-	\$226,115	\$0	\$5,075,127
<b>Total</b>	<b>\$2,268,810,351</b>	<b>-\$283,342,524</b>	<b>\$62,411,178</b>	<b>\$213,541,202</b>	<b>\$2,261,420,207</b>

Note: See Testimony Tables 4, 6, and 6A for details about these proposed requests.

# BOE Budget Requests

## General Fund Overview

REQUEST CATEGORY	FY24			FY25		
	PERM FTE	TEMP FTE	\$ AMT	PERM FTE	TEMP FTE	\$ AMT
<b>HIGH LEVERAGE INITIATIVES</b>						
Vulnerable populations	70.00	0.00	\$8,035,342	120.00	0.00	\$10,276,884
Workforce	1.00	0.00	\$4,717,808	1.00	0.00	\$4,917,808
Secondary math	1.00	11.00	\$2,093,108	1.00	11.00	\$2,061,108
Leadership development	6.00	0.00	\$1,632,101	6.00	0.00	\$1,632,101
K-12 alignment	21.00	0.00	\$1,335,718	21.00	0.00	\$1,335,718
Middle-level education	3.00	0.00	\$828,782	3.00	0.00	\$828,782
Teacher recruitment	1.00	0.00	\$560,136	1.00	0.00	\$560,136
Continuation of programs funded by specific appropriations	45.00	0.00	\$3,597,664	45.00	0.00	\$3,569,664
Health and safety, court order, or federal mandates	171.00	0.00	\$121,750,532	174.00	0.00	\$138,096,080
Other resources to support priority initiatives	33.50	10.00	\$39,329,985	53.50	10.00	\$47,262,921
<b>TOTAL</b>	<b>352.50</b>	<b>21.00</b>	<b>\$183,881,176</b>	<b>425.50</b>	<b>21.00</b>	<b>\$210,541,202</b>

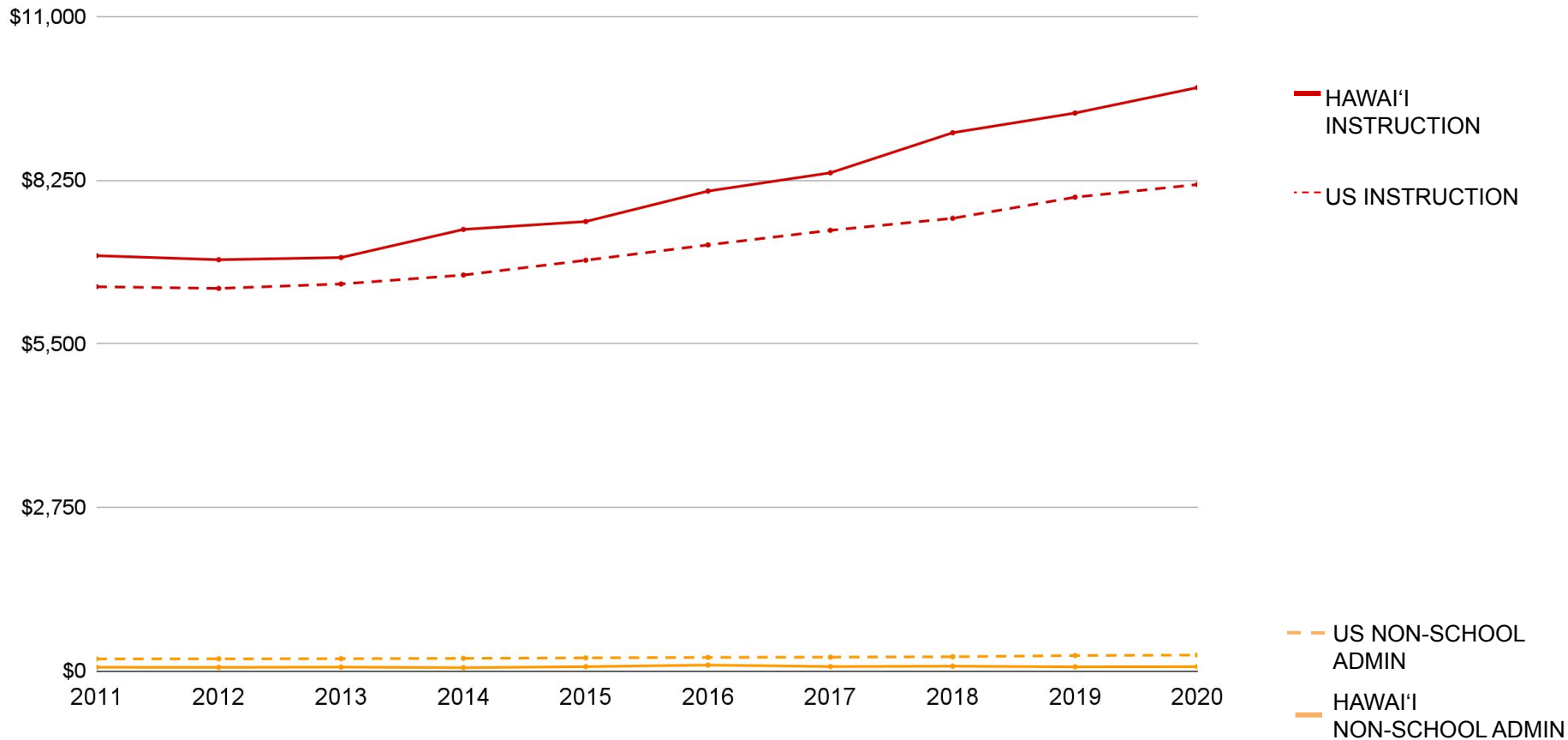
# Challenges

1. Position FTE requests
  - Getting our positions authorized by Legislature
2. Inflation / Rising costs
3. Competing priorities and alignment of goals



# Instruction vs Administration Spending

## Hawai'i per pupil spending compared to the national average



Source: U.S. Census Bureau. Not adjusted for cost of living

# General timeline

November 25, 2022 Governor Ige's budget submitted to Legislature

January 13, 2023 Legislative Budget Briefings

February 3, 2023 Governor Green's Budget Decisions

March 7 Council on Revenues Projections

March 13 - House Version

Early April - Senate Version

Late April House - Senate Conference

# Legislative Package

## Hawai'i State Department of Education Legislative Proposals 2023



*The Hawai'i State Department of Education is proposing specific legislation that benefits our students and operations. The content of these measures have been approved as part of the Governor's Legislative Package and have been introduced as administrative package bills. Bills with the same content have also been introduced by other legislators.*

### [SB1340 / HB1042](#)

Relating to Behavioral Analyst Licensure Exemptions. Creates a permanent exemption from the behavior analyst requirements for certain teachers working in collaboration with a licensed behavior analyst or licensed psychologist. This bill will increase the number of competent personnel available to support students in implementing applied behavior analysis services.

### [SB106 / SB1341 / HB1043](#)

Relating to Removing COVID-19 Reporting Requirements. Removes the Hawai'i State Department of Education's weekly reporting requirements of positive COVID-19 cases. Given the prevalence of the COVID-19 vaccine and the changes in health guidance provided by the Hawai'i State Department of Health and the Centers for Disease Control, this report is no longer serving its intended purpose and the removal of this reporting requirement would decrease administrative burdens on schools.

### [SB1518 / SB1342 / HB1044](#)

Relating to the Procurement Threshold. Adjusts the small purchase thresholds of the Hawai'i State Department of Education for goods and services under \$100,000 and construction under \$250,000. Reducing the procurement requirements will allow more timely procurement of necessary goods, services, and construction. The ability to expend funds expediently is even more necessary now with the maintenance of effort spending requirements placed on the Department as a result of the influx of federal funds.

### [SB1343 / HB1045](#)

Relating to a Certificate of Release. Clarifies that because minors do not have legal capacity independent of their parents, a minor student's parent or legal guardian must produce the required student records when transferring schools. A housekeeping measure, this bill would clarify that a parent or legal guardian would be the more appropriate person to provide a certificate of release for a minor student.

### [SB1344 / HB1046](#)

Relating to the Administration of Medication. Allows the administration of medication to students with the approval of a licensed healthcare professional within the Hawai'i State Department of Education, Department of Health, or a healthcare organization per a written agreement with the Hawai'i State Department of Education. Student care would be more efficient, accessible, and safe if medication approval can be done by a qualified and licensed health care official who is already on campus or part of the school community.

### [SB105 / SB1345 / HB1047](#)

Relating to the Quarterly Autism Spectrum Disorder Report. Seeks to change the quarterly reporting requirement to an annual report. Given that there are few changes between quarterly reporting periods, an annual report would provide the same information but at a considerable decrease in administrative workload.

### [SB414 / SB1346 / HB1048](#)

Relating to the Hawai'i Educational Expenditure Trust Fund. Establishes the Hawai'i Educational Expenditure Trust Fund of the Hawai'i State Department of Education for improving the education of, and supporting the programs, benefiting the students of the Hawai'i public school system. Deposits into this trust fund would also serve to meet the necessary maintenance of effort requirement stipulated on federal funds that have been given to the Department for COVID-19 relief.

**Questions?  
Contact the Office of Strategy,  
Innovation and Performance,  
Policy, Innovation, Planning and  
Evaluation Branch**

[legcoordinate@k12.hi.us](mailto:legcoordinate@k12.hi.us)  
(808) 586-3800

1/30/2023

## Highlights:

- SB1340/HB1042 - exemption to allow special education teachers working towards licensure to provide behavior analysis services



Mahalo

# RESOURCES

1. 2/3/2023 [Form B](#) - Governor Green's Budget
2. 11/25/2022 [Form B](#) - Governor Ige's Budget
  - a. EDN's 100, 150, 200, 300, 400, and 500
3. Department of Budget and Finance [Budget in Brief](#)
  - a. Reflects 11/25/2022 Governor Ige's Budget
4. [DOE Public Budget Website](#)
5. [Federal Relief Fund Reports](#)

PIPE:

FB 2023-25 Operating Budget Request for SEAC

CAT Code:  
 CAT 1 = Steady State Budget Submittal (incl GOV addition)  
 CAT 2 = 2nd Budget Submittal  
 CAT 3 = Steady State Budget Submittal denials/reductions

EDN	5-digit Progl D#	Ref#	DOE Category	CAT	Description	Justification	BOE Budget 10/20/22 & 12/15/22						Governor's Decision 11/25/22 & 2/3/2023						GOV - BOE DIFFERENCE								
							FY 24			FY 25			FY 24			FY 25			FY24			FY25					
							BOE 24 PERM	BOE 24 TEMP	BOE 24 \$ AMT	BOE 25 PERM	BOE 25 TEMP	BOE 25 \$ AMT	GOV 24 PERM	GOV 24 TEMP	GOV 24 \$ AMT	GOV 25 PERM	GOV 25 TEMP	GOV 25 \$ AMT	G-B 24 PERM	G-B 24 TEMP	G-B 24 \$ AMT	G-B 25 PERM	G-B 25 TEMP	G-B 25 \$ AMT			
EDN100	16809	7866	Health/Safety, Court Order or Fed Mandate	CAT 1	Additional support is needed for students returning to in-person learning with unmet health needs. Funds will be used to sustain Advanced Practice Registered Nurses (APRN) and Registered Nurses (RN), with at least 1 per complex. HAWAII KEIKI: HEALTHY & READY TO LEARN 16809 7866	Additional support is needed for students returning to in-person learning with unmet health needs. Funds will be used to sustain Advanced Practice Registered Nurses (APRN) and Registered Nurses (RN), with at least 1 per complex.	-	-	7,000,000	-	-	7,000,000	-	-	7,000,000	-	-	-	-	-	-	-	-	-	-	-	-
EDN150	15623	8076	Health/Safety, Court Order or Fed Mandate	CAT 3	Additional funds are needed to pay for contracted skilled nursing services. More than 400 students require skilled nursing services at nearly 200 schools statewide. SKILLED NURSING SERVICES 15623 8076. See also 15623 7853.	Additional funds are needed to pay for contracted skilled nursing services. More than 400 students require skilled nursing services at nearly 200 schools statewide.  This amount is needed to make up difference between BOE-approved amount and Steady State approved amount (Ref# 7853).	-	-	6,010,000	-	-	6,010,000	-	-	6,010,000	-	-	-	-	-	-	-	-	-	-	-	-
EDN150	15623	7853	Health/Safety, Court Order or Fed Mandate	CAT 1	Additional funds are needed to pay for contracted skilled nursing services. More than 400 students require skilled nursing services at nearly 200 schools statewide. SKILLED NURSING SERVICES 15623 7853. See also 15623 8076.	Additional funds are needed to pay for contracted skilled nursing services. More than 400 students require skilled nursing services at nearly 200 schools statewide.	-	-	6,000,000	-	-	6,000,000	-	-	6,000,000	-	-	-	-	-	-	-	-	-	-	-	-
EDN150	15624	7913	Health/Safety, Court Order or Fed Mandate	CAT 3	Requesting \$15,000,000 in "B" funds to supplement contracted costs for Applied Behavior Analysis services provided to students with significant behavioral and/or social-communication deficits. APPLIED BEHAVIOR ANALYSIS 15624 7913	Requesting \$15,000,000 in "B" funds to supplement contracted costs for Applied Behavior Analysis services provided to students with significant behavioral and/or social-communication deficits.	-	-	15,000,000	-	-	10,000,000	-	-	15,000,000	-	-	-	-	-	-	-	-	-	-	-	-
EDN150	15624	8079	Health/Safety, Court Order or Fed Mandate	CAT 3	Requesting 74 Applied Behavior Analysis positions previously funded through "A1" funds in this program to become permanent appropriated positions. Current "A1" funding is short. APPLIED BEHAVIOR ANALYSIS 15624 8079	Requesting 166 Applied Behavior Analysis positions previously funded through "A1" funds in this program to become permanent appropriated positions. Current "A1" funding is short by approximately \$4 million.  This amount is needed to make up difference between BOE-approved amount and Steady State approved amount (Ref# 5446).	74.00	-	4,028,713	74.00	-	4,028,713	74.00	-	4,028,713	-	-	-	-	-	-	-	-	-	-	-	-
EDN150	28178	7278	Health/Safety, Court Order or Fed Mandate	CAT 1	Add funds to address the increase of students with disabilities requiring access to activities sponsored by the Department, in compliance with Section 504 and Hawaii Administrative Rules Chapter 61. SECTION 504 IMPLEMENTATION 28178 7278	Add funds to address the increase of students with disabilities requiring access to activities sponsored by the Department, in compliance with Section 504 and Hawaii Administrative Rules Chapter 61.	-	-	898,560	-	-	898,560	-	-	898,560	-	-	-	-	-	-	-	-	-	-	-	-
EDN150	15624	5446	Health/Safety, Court Order or Fed Mandate	CAT 1	Requesting 92 Applied Behavior Analysis positions previously funded through "A1" funds in this program to become permanent appropriated positions. APPLIED BEHAVIOR ANALYSIS 15624 5446	Requesting 166 Applied Behavior Analysis positions previously funded through "A1" funds in this program to become permanent appropriated positions. Current "A1" funding is short by approximately \$4 million.  See Ref# 8079 also.	92.00	-	-	92.00	-	-	92.00	-	92.00	-	-	-	-	-	-	-	-	-	-	-	-
EDN200	25237	7273	Health/Safety, Court Order or Fed Mandate	CAT 3	Add funds for a physical and mental health direct service referral management system of care, to ensure all students across the state receive on-demand and scheduled care, treatment planning, care management, crisis consultation, reporting and follow-through. STUDENT SUPPORT SERVICES 25237 7273	Add funds for a physical and mental health direct service referral management system of care, to ensure all students across the state receive on-demand and scheduled care, treatment planning, care management, crisis consultation, reporting and follow-through.	-	-	1,700,000	-	-	1,700,000	-	-	1,700,000	-	-	-	-	-	-	-	-	-	-	-	-
EDN200	25237	6284	Health/Safety, Court Order or Fed Mandate	CAT 1	Add 2.0 PERM FTE (1.0 Behavioral Health Specialist IV and 1.0 Office Assistant IV) and funds for positions, substitute teachers, and training to administer Youth Suicide Awareness and Prevention Protocol. Act 270, SLH 2019, directs the Department to develop a "mandatory youth suicide awareness and prevention training program and model risk referral protocol for Complex Areas and Charter Schools", and provide it "to Teachers, Teacher Assistants, Administrators, and Counselors". STUDENT SUPPORT SERVICES 25237 6284	Add 2.0 PERM FTE (1.0 Behavioral Health Specialist IV and 1.0 Office Assistant IV) and funds for positions, substitute teachers, and training to administer Youth Suicide Awareness and Prevention Protocol. Act 270, SLH 2019, directs the Department to develop a "mandatory youth suicide awareness and prevention training program and model risk referral protocol for Complex Areas and Charter Schools", and provide it "to Teachers, Teacher Assistants, Administrators, and Counselors".	2.00	-	1,000,600	2.00	-	1,000,600	2.00	-	1,000,600	2.00	-	-	-	-	-	-	-	-	-	-	-

FB 2023-25 Operating Budget Request for SEAC

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							FY 24			FY 25			FY 24			FY 25			FY24			FY25			
							BOE 24 PERM	BOE 24 TEMP	BOE 24 \$ AMT	BOE 25 PERM	BOE 25 TEMP	BOE 25 \$ AMT	GOV 24 PERM	GOV 24 TEMP	GOV 24 \$ AMT	GOV 25 PERM	GOV 25 TEMP	GOV 25 \$ AMT	G-B 24 PERM	G-B 24 TEMP	G-B 24 \$ AMT	G-B 25 PERM	G-B 25 TEMP	G-B 25 \$ AMT	
EDN150	15686	7808	Other Resources to Support Priority Initiatives	CAT 2	Add 20 FTE perm Educational Psychologists to ensure effective practices are in place to support students experiencing the highest level of mental health needs in the Department. The Department supports this need and requests funding for FY 2025 and beyond.	The School-Based Behavioral Health Program needs 20 PERM FTE Educational Psychologist positions to support students experiencing acute mental health needs requiring suicide/threat assessment and placement in intensive educational settings. Currently there are no dedicated mental health staff supporting effective transitions to and from intensive placements, and the use of protocols to assess threats of harm to self and others. A lack of support for students with the highest mental health needs often results in residential placement, which has cost the Department an average of \$3,095,030 over the last 4 school-years.	-	-	-	20.00	-	-	1,610,712	-	-	-	-	-	-	-	-	(20.00)	-	(1,610,712)	
EDN150	15686	7253	Other Resources to Support Priority Initiatives	CAT 2	An effective all-student single point of entry identification and access system is a statewide priority identified in BOE POLICY 101-6 COMPREHENSIVE STUDENT SUPPORT SYSTEM, stating "the Department shall provide a comprehensive student support system framework to support the implementation, with fidelity, of...(6) An effective single all-student database." The Department supports this need and requests funding for FY 2025 and beyond to ensure all students, particularly those that are considered vulnerable, have equitable access to effective instruction in a safe, positive, caring and supportive learning environment. Funding is requested to provide all schools and personnel with a student database and centralized student dashboard that: 1. seamlessly integrates student academic, attendance, behavior, and social-emotional learning to enable efficient and informed decisions supporting student growth. 2. provides instant access to data sets, provides overall trends and individual data points (e.g. red, yellow green zones), comparing strengths, areas for growth, and progress over time. 3. captures customizable data sources (e.g. universal screeners, attendance, assessments, grades, behavior incidents, student demographics, mental health service logs, standards-based grades, and behavior data from mobile app). 4. includes an intervention component that creates goal-based plans for individuals or groups of students and tracks longitudinal progress. 5. includes evidence-based social-emotional learning components (e.g. relationship skills, self-management, self-efficacy). 6. has the ability to administer SEL surveys confidentially 7. provides access to a collection of research-based resources for the purpose of school and/or classroom level implementation to support overall growth and improvement.	To ensure the Department can provide equitable support and services to meet the overall needs of students, provision of a single point of entry database and dashboard to all 258 public schools and their personnel is required. These funds will ensure all school staff have access to a singular system that incorporates early warning dashboards, identifies inconsistencies in student identification, and assists with access to appropriate supports and services, significantly impacting equity. This initiative is identified as a critical component of the Healthy Habits, Healthy Schools Department-wide strategy to ensure students and staff are supported with their physical, social, and emotional well-being through effective systems, processes, and strategies.	-	-	-	-	-	850,000	-	-	-	-	-	-	-	-	-	-	-	(850,000)	
EDN150	15686	7271	Other Resources to Support Priority Initiatives	CAT 2	Social Emotional Learning is a priority of the Department under BOE Policy E-101 Whole Student Development (The Department shall provide an educational experience that develops students' social, emotional, intellectual, creative, and physical skills and talents.) The Department supports this need and requests funding for a mobile application that expands the Department's reach outside of operating hours and beyond the physical school campus. The application will: 1. provide students direct and equitable access to a continuum of mental health promotion and intervention support 2. enable students, especially those in secondary education, opportunities to self-monitor, identify needs, and explore strategies to foster their own mental health and well-being 3. connect students with crisis and support hotlines offer a platform for the Department to deliver social emotional and mental health content statewide	To ensure the Department can meet the social emotional and mental health needs of students, access to a mobile application to all 258 public schools and their personnel is required. A mobile application is needed to reduce barriers and ensure equity of access to a mental health support system. By providing access to this innovative application, the Department will be effectively enhancing current school-based supports, creating a more robust, comprehensive mental health system, increasing early identification of mental health concerns, providing 24 hour access to promotion and intervention supports, to foster overall well-being for students, especially those from vulnerable populations.	-	-	-	-	-	850,000	-	-	-	-	-	-	-	-	-	-	-	-	(850,000)

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							BOE 24 PERM	BOE 24 TEMP	BOE 24 \$ AMT	BOE 25 PERM	BOE 25 TEMP	BOE 25 \$ AMT	GOV 24 PERM	GOV 24 TEMP	GOV 24 \$ AMT	GOV 25 PERM	GOV 25 TEMP	GOV 25 \$ AMT	G-B 24 PERM	G-B 24 TEMP	G-B 24 \$ AMT	G-B 25 PERM	G-B 25 TEMP	G-B 25 \$ AMT
EDN200	25237	7274	Other Resources to Support Priority Initiatives	CAT 2	Funding is requested to hire school counselors during the summer to provide continuity of social, emotional, behavioral, and mental health supports to students and families across the state. Currently, school counselors are hired as 10-month employees; however, schools would like to hire counselors as 12-month employees.	To ensure the Department provides continuity of social, emotional, behavioral, and mental health support to students and families involved in summer learning programs across the state, funding is requested for summer counselor services. During the summer of 2021, the Department funded 417 school counselors and 17 social worker positions. Subsequently, during the summer of 2022, the Department funded 273 counselors and 4 social worker positions. These positions provided mental health, social, emotional, behavioral, and academic advising support and services to over 6,200 students. This initiative supports the statewide strategies of Healthy Habits, Healthy Schools, Action-Oriented Data Decision Making, Responsive Capacity Building, and Effective Academic Practices.	-	-	1,368,276	-	-	-			-			-	-	(1,368,276)	-	-	-	
EDN200	25225	6263	Other Resources to Support Priority Initiatives	CAT 2	Requesting 1.0 FTE Program Support Development Specialist III, 1.0 FTE Secretary II, and 1.0 FTE Program Specialist IV to administer the School Health Section. These positions are currently temporarily funded on a year-to-year basis.	To ensure the Department can meet the needs of students with health issues vulnerable population, these positions are essential. These positions support differentiated and targeted programs for this student population. These programs effectuate the strategy to develop Healthy Habits, Healthy Schools. School health programs include skilled nursing services, Hawaii Keiki, Home-Hospital Instruction Services, School Health Assistants, and COVID-response.	3.00	-	255,560	3.00	-	255,560	3.00		255,560	3.00		255,560	-	-	-	-	-	-
EDN200	25237	7297	Other Resources to Support Priority Initiatives	CAT 2	Trauma-informed care is a statewide priority with the establishment of the new Office of Wellness and Resilience directly under the Governor. The Department supports this need and requests funding for FY 2025 and beyond to ensure all students, particularly those that are considered vulnerable, have equitable access to a safe and supportive learning environment. This will allow for ongoing and sustainable efforts. Funding is requested to provide all schools and personnel with: 1. Professional development series 2. Supplemental supports (i.e. online academy subscription, resource books) 3. Contracted services from local community experts to provide technical support and coaching to complex area leads	To ensure the Department can meet the needs of students that have experienced trauma, specialized training to all 258 public schools and their personnel is required. These funds will ensure all school staff are provided with trauma-informed training, resources and technical support. This initiative is identified as a critical component of the Healthy Habits, Healthy Schools Department-wide strategy to ensure students and staff are supported with their physical, social, and emotional well-being through effective systems, processes, and strategies.	-	-	-	-	-	-	400,000						-	-	-	-	-	(400,000)
EDN200	25045	7928	Other Resources to Support Priority Initiatives	CAT 2	Requesting funds to provide adequate coverage for the educational costs of each student in residential facilities in Hawaii and to prevent the delay of educational services, per the Department's legal obligations.	The Department is required to ensure that all students, including those temporarily placed in the residential facilities to address significant mental health concerns, receive a public education. In the previous school year, the education of students placed in residential placements exceeded the appropriated amount, causing the uncovered costs to be pulled from a different program ID. Funds are being requested to ensure the Department has adequate resources to cover these costs.	-	-	150,000	-	-	150,000			-			-	-	-	(150,000)	-	-	(150,000)
EDN200	25237	7276	Other Resources to Support Priority Initiatives	CAT 2	Add a 1.0 FTE perm Educational Specialist II: Hawaii Multi-Tiered System of Support (HMTSS) Support Facilitator to ensure effective HMTSS practices are in place at all schools statewide.	To ensure equitable access for all students, particularly the vulnerable population, this position will provide support for all schools ensuring that the implementation of HMTSS is occurring with fidelity and focuses on capacity building by providing technical assistance in the data-driven decision-making process to schools and complex areas across the state. The HMTSS Facilitation Support Educational Officer (EO) will provide expertise and resources to complex areas and schools to support the implementation of the HMTSS framework and build the school-level infrastructure needed. This request aligns with the statewide strategies of Healthy Habits, Healthy Schools, Action-Oriented Data Decision Making, Responsive Capacity Building, and Effective Academic Practices.	-	1.00	124,812	-	1.00	124,812	-		-			-	-	(1.00)	(124,812)	-	(1.00)	(124,812)



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							BOE 24 PERM	BOE 24 TEMP	BOE 24 \$ AMT	BOE 25 PERM	BOE 25 TEMP	BOE 25 \$ AMT	GOV 24 PERM	GOV 24 TEMP	GOV 24 \$ AMT	GOV 25 PERM	GOV 25 TEMP	GOV 25 \$ AMT	G-B 24 PERM	G-B 24 TEMP	G-B 24 \$ AMT	G-B 25 PERM	G-B 25 TEMP	G-B 25 \$ AMT
EDN200	25237	7275	Other Resources to Support Priority Initiatives	CAT 2	Add a 1.0 FTE perm Educational Specialist II: Social Emotional Learning Support Facilitator EO to ensure effective SEL practices are in place at all schools statewide.	To ensure equitable access for all students, particularly those from vulnerable populations, this position will provide expertise and resources to complex areas and schools to provide ongoing support for the implementation of SEL practices and ensure the school-level infrastructure needed to support student's social and emotional needs. The SEL Facilitation Support EO will provide state-level leadership to implement Social Emotional Learning (SEL) curricula, coordinate school-level administration of the student SEL survey, and provide appropriate support and services to ensure equitable access for all students. The SEL Facilitation Support EO will strengthen tri-level support by partnering with complex areas to provide school-level professional development, technical assistance, and coaching to ensure the implementation of SEL at the school level. This position will implement the SEL priority within the statewide strategy of Healthy Habits, Healthy Schools in supporting students and staff with their physical, social, and emotional well-being through effective systems, processes, and strategies that will positively impact teaching and learning.	-	1.00	124,812	-	1.00	124,812	-	-	-	-	-	-	-	(1.00)	(124,812)	-	(1.00)	(124,812)
EDN200	25242	7861	Other Resources to Support Priority Initiatives	CAT 2	Establish and fill a District Educational Specialist (DES). Add a 6.0 FTE perm District Educational Specialists to ensure effective SEL and mental health supports and services, especially for students qualified under IDEA and Section 504 and those in vulnerable populations, are in place at all schools statewide. The Department supports this need and requests funding for FY 2024 and beyond.	To ensure the Department can meet the social emotional and mental health needs of students in all 258 public schools, the SBBH DES is a required position to support a CA's infrastructure for the implementation of statewide initiatives, delivery of social, emotional, behavioral and/or mental health interventions and facilitation of community resources within the Hawaii Multi-Tiered System of Support (HMTSS). Establishing the 6.0 FTE positions is essential in providing dedicated program support in complex areas that currently do not have an SBBH DES.  These positions will implement the SEL priority within the statewide strategy of Healthy Habits, Healthy Schools in supporting students with their social, and emotional well-being through effective systems, processes, and strategies that will positively impact teaching and learning.	6.00	-	660,816	6.00	-	660,816	6.00	-	660,816	3.00	-	660,816	-	-	-	(3.00)	-	-
EDN100	16204	7863	Trade off - Transfer	CAT 1	Transfer-in Home Hospital Instruction's Educational Specialist position (Program ID: 16204, Position Number: 74955) from the Exceptional Support Branch to the Student Services Branch/School Health Section. HOME/HOSPITAL INSTRUCTION 16204 7863 - TO-07	Transfer-in Home Hospital Instruction's Educational Specialist position (Program ID: 16204, Position Number: 74955) from the Exceptional Support Branch to the Student Services Branch/School Health Section.	1.00	-	108,469	1.00	-	112,456	1.00	-	108,469	1.00	-	112,456	-	-	-	-	-	-
EDN150	17131	7905	Trade off - Transfer	CAT 1	Transfer-out 7.5 Perm FTE, 1.0 Temp FTE and funds from EDN150/FA Special Education in Regular Schools (17131) to EDN150/FB Special Education in Special Schools (17202). SPECIAL EDUCATION IN REGULAR SCHOOLS 17131 7905 - TO-02	Transfer-out 7.5 Perm FTE, 1.0 Temp FTE and funds from EDN150/FA Special Education in Regular Schools (17131) to EDN150/FB Special Education in Special Schools (17202).	(7.50)	(1.00)	(364,342)	(7.50)	(1.00)	(382,234)	(7.50)	(1.00)	(364,342)	(7.50)	(1.00)	(382,234)	-	-	-	-	-	-
EDN150	17101	7906	Trade off - Transfer	CAT 1	Transfer-out 8.0 Perm FTE, 2.75 Temp FTE and funds from EDN150/FA Special Education in Regular Schools, SPED Per Pupil Allocation (17101) to EDN150/FB Special Education in Special Schools (17202). SPED PPA - INSTRUCTION 17101 7906 - TO-02	Transfer-out 8.0 Perm FTE, 2.75 Temp FTE and funds from EDN150/FA Special Education in Regular Schools, SPED Per Pupil Allocation (17101) to EDN150/FB Special Education in Special Schools (17202).	(8.00)	(2.75)	(662,198)	(8.00)	(2.75)	(667,166)	(8.00)	(2.75)	(662,198)	(8.00)	(2.75)	(667,166)	-	-	-	-	-	-
EDN150	17202	7889	Trade off - Transfer	CAT 1	Transfer-in 15.5 Perm FTE, 3.75 Temp FTE and funds from EDN150/FA Special Education in Regular Schools (17101 and 17131); and to EDN150/FB Special Education in Special Schools (17202). SPECIAL EDUCATION IN SPECIAL SCHOOLS 17202 7889 - TO-02	Transfer-in 15.5 Perm FTE, 3.75 Temp FTE and funds from EDN150/FA Special Education in Regular Schools (17101 and 17131); and to EDN150/FB Special Education in Special Schools (17202).	15.50	3.75	1,026,540	15.50	3.75	1,049,400	15.50	3.75	1,026,540	15.50	3.75	1,049,400	-	-	-	-	-	-
EDN150	15192	6255	Trade off - Transfer	CAT 1	Transfer out 1.00 FTE Office Assistant position from EDN150/SA (Prog ID 15192) to EDN200/GC (Prog ID 25024) to reflect re-organization. SPED RELATED SERVICES 15192 6255 - TO-11	Transfer out 1.00 FTE Office Assistant position from EDN150/SA (Prog ID 15192) to EDN200/GC (Prog ID 25024) to reflect re-organization.	(1.00)	-	(43,896)	(1.00)	-	(46,092)	(1.00)	-	(43,896)	(1.00)	-	(46,092)	-	-	-	-	-	-

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							BOE 24 PERM	BOE 24 TEMP	BOE 24 \$ AMT	BOE 25 PERM	BOE 25 TEMP	BOE 25 \$ AMT	GOV 24 PERM	GOV 24 TEMP	GOV 24 \$ AMT	GOV 25 PERM	GOV 25 TEMP	GOV 25 \$ AMT	G-B 24 PERM	G-B 24 TEMP	G-B 24 \$ AMT	G-B 25 PERM	G-B 25 TEMP	G-B 25 \$ AMT
EDN150	25037	7877	Trade off - Transfer	CAT 1	Transfer-in 3.0 positions (Educational Specialist III, 10-Month State Office teacher and Speech Language Pathologist IV) from EDN 200/GD Prog ID#25237 Student Support Services Branch (SSB) to EDN150/VA Prog ID #25037 Exceptional Support Branch (ESB) to reflect a re-organization. SPECIAL EDUCATION SERVICES 25037 7877 - TO-04	Transfer-in 3.0 positions (Educational Specialist III, 10-Month State Office teacher and Speech Language Pathologist IV) from EDN 200/GD Prog ID#25237 Student Support Services Branch (SSB) to EDN150/VA Prog ID #25037 Exceptional Support Branch (ESB) to reflect a re-organization.	3.00	-	250,090	3.00	-	257,428	3.00	-	250,090	3.00	-	257,428	-	-	-	-	-	-
EDN150	28178	7839	Trade off - Transfer	CAT 1	This request is to transfer in a Section 504 Educational Specialist II to the appropriate funding source. SECTION 504 IMPLEMENTATION 28178 7839 - TO-06	This request is to transfer in a Section 504 Educational Specialist II to the appropriate funding source.	1.00	-	114,671	1.00	-	118,886	1.00	-	114,671	1.00	-	118,886	-	-	-	-	-	-
EDN150	28178	6252	Trade off - Transfer	CAT 1	Transferring the Home Hospital Instruction's Educational Specialist position (Program ID: 16204, Position Number: 74955) from the Exceptional Support Branch to the Student Services Branch/ School Health Section. SECTION 504 IMPLEMENTATION 28178 6252 - TO-07	Transferring the Home Hospital Instruction's Educational Specialist position (Program ID: 16204, Position Number: 74955) from the Exceptional Support Branch to the Student Services Branch/ School Health Section.	(1.00)	-	(108,469)	(1.00)	-	(112,456)	(1.00)	-	(108,469)	(1.00)	-	(112,456)	-	-	-	-	-	-
EDN150	15179	6250	Trade off - Transfer	CAT 1	This request is to transfer out a Section 504 Educational Specialist II to the appropriate funding source. SERVICES FOR CHILDREN WITH AUTISM 15179 6250 - TO-06	This request is to transfer out a Section 504 Educational Specialist II to the appropriate funding source.	(1.00)	-	(114,671)	(1.00)	-	(118,886)	(1.00)	-	(114,671)	(1.00)	-	(118,886)	-	-	-	-	-	-
EDN200	25237	7890	Trade off - Transfer	CAT 1	Transfer-out of 1.00 FTE Educational Specialist II to EDN200/GC. STUDENT SUPPORT SERVICES 25237 7890 - TO-05	Transfer-out of 1.00 FTE Educational Specialist II to EDN200/GC.	(1.00)	-	(129,953)	(1.00)	-	(134,730)	(1.00)	-	(129,953)	(1.00)	-	(134,730)	-	-	-	-	-	-
EDN200	25024	7896	Trade off - Transfer	CAT 1	Transfer-in of 1.00 FTE Educational Specialist II from EDN200/GD. INSTRUCTIONAL SERVICES 25024 7896 - TO-05	Transfer-in of 1.00 FTE Educational Specialist II from EDN200/GD.	1.00	-	129,953	1.00	-	134,730	1.00	-	129,953	1.00	-	134,730	-	-	-	-	-	-
EDN200	25024	6283	Trade off - Transfer	CAT 1	TRANSFER-IN 1.0 FTE OFFICE ASSISTANT III POSITION FROM EDN150/SA (15192) SPED SVCS, TO EDN200/GC INSTRUCTIONAL SVCS TO REFLECT RE-ORGANIZATION. INSTRUCTIONAL SERVICES 25024 6283 - TO-11	TRANSFER-IN 1.0 FTE OFFICE ASSISTANT III POSITION FROM EDN150/SA (15192) SPED SVCS, TO EDN200/GC INSTRUCTIONAL SVCS TO REFLECT RE-ORGANIZATION.	1.00	-	43,896	1.00	-	46,092	1.00	-	43,896	1.00	-	46,092	-	-	-	-	-	-
EDN200	25237	6262	Trade off - Transfer	CAT 1	Transfer-out 3.0 positions (Educational Specialist III, 10-Month State Office Teacher and Speech Language Pathologist IV) from EDN 200/GD Prog ID#25237 Student Support Services Branch (SSB) to EDN150/VA Prog ID #25037 Exceptional Support Branch (ESB) to reflect a re-organization. STUDENT SUPPORT SERVICES 25237 6262 - TO-04	Transfer-out 3.0 positions (Educational Specialist III, 10-Month State Office Teacher and Speech Language Pathologist IV) from EDN 200/GD Prog ID#25237 Student Support Services Branch (SSB) to EDN150/VA Prog ID #25037 Exceptional Support Branch (ESB) to reflect a re-organization.	(3.00)	-	(250,090)	(3.00)	-	(257,428)	(3.00)	-	(250,090)	(3.00)	-	(257,428)	-	-	-	-	-	-
EDN100	18864	6301	Vulnerable Populations	CAT 2	Add 6.0 Permanent positions to provide statewide services and supports to Alternative Learning Programs, Supports and Services (ALPSS) programs. 6.0 PERM FTE: 1.0 Perm FTE Educational Specialist VIII; 2.0 Perm FTE Educational Specialist VII; 2.0 Perm FTE State Office Teachers; 1.0 Per FTE Secretary IV. Additional funding is to be used for personnel and to meet programmatic needs. Formalize the transfer of funds (\$1.9M) from 18206 Obj 2744. An informal agreement has been established to access funds from 18206 Obj 2744 to fund positions established for Alternative Learning Programs statewide.	With the Alternative Learning Programs currently serving over 1,000 high school students, and projecting to grow within the next three years with the addition of complex area programs and implementing BOE Policy 105-10 by supposting secondary schools (middle and high) to serve more than 2,000 students. Programs focus on the ALPSS Essential Components to positively impact academic, social-emotional/behavior, transitions, parent engagement and community partnerships (data collected through Alternative Learning Programs, Supports and Services (ALPSS) Infinite Campus module). With the goals and key performance indicators established in the ALPSS State Strategic Plan and appropriation of additional funding for complex area programs, student impact data will be collected, as well as impact an increased number of vulnerable and at-risk students.	6.00	-	1,939,438	6.00	-	1,939,438	6.00	-	1,939,438	6.00	-	1,939,438	-	-	-	-	-	-

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							FY 24			FY 25			FY 24			FY 25			FY24			FY25				
							BOE 24 PERM	BOE 24 TEMP	BOE 24 \$ AMT	BOE 25 PERM	BOE 25 TEMP	BOE 25 \$ AMT	GOV 24 PERM	GOV 24 TEMP	GOV 24 \$ AMT	GOV 25 PERM	GOV 25 TEMP	GOV 25 \$ AMT	G-B 24 PERM	G-B 24 TEMP	G-B 24 \$ AMT	G-B 25 PERM	G-B 25 TEMP	G-B 25 \$ AMT		
EDN100	B1122	7897	Vulnerable Populations	CAT 2	Under Title VI of the Civil Rights Act of 1964; Equal Educational Opportunities Act of 1974; Office for Civil Rights Memorandum 1991; and the Elementary and Secondary Education Act §1112(e)(3) as noted in the Dear Colleague Letter: English Learner Students and Limited English Proficient Parents the Department is expected to sufficiently staff schools with qualified personnel to support the language assistance programs for EL students. Funding is requested to provide (1) six (6) Teaching English to Speakers of Other Languages (TESOL) credits (2) Professional Development for EL coordinators and school leaders on EL program planning (3) Supplemental support (i.e., training stipends, substitutes, curriculum, instructional materials).	To ensure the Department can meet the needs of the English Learners (ELs) vulnerable populations specialized training to the field is required. The professional development opportunities funded through this request will assist in building capacity of approximately 9,700 teachers who are need of additional training to provide effective academic practices (Strategy 4) and provide quality instruction (Strategy 5) for the Department's 16,608 EL students. These funds will also support the EL School Success Initiative where complex area and school level leaders learn to strategically plan and implement systems of support for their EL population.	-	-	3,000,000	-	-	2,500,000			-			-			-	-	(3,000,000)	-	-	(2,500,000)
EDN100	B1129	8034	Vulnerable Populations	CAT 2	Requesting 50 FTE Bilingual/Bicultural School Home Assistant (BSHA) positions for FY 24 and an additional 50 FTE BSHA positions for FY 25 assigned to Complex Areas for deployment at schools; and \$ 200,000 in B Funds for use of translation for both vital documents and other informative documents.	"The Department currently has 18 BSHAs serving 6 complex areas funded through the Complex Area funds. To ensure that all schools have support fostering communication and engaging their local families and communities, additional BSHAs are necessary. Additional B funds are also requested to ensure that, not only vital documents, but other informative school level documents are translated into the family's native language to ensure full opportunity for parent and family engagement. This request would increase access to BSHAs across all complexes."	50.00	-	2,290,400	100.00	-	4,380,800	25.00		1,145,200	50.00		2,190,400	(25.00)	-	(1,145,200)	(50.00)	-	(2,190,400)		
EDN150	15192	5447	Vulnerable Populations	CAT 2	Funding is requested to provide (1) Contracted speech-language pathology (SLP) services statewide and (2) Professional development opportunities for Department speech-language pathologists.	To ensure the Department can meet the needs of the special education vulnerable population, legally mandated speech-language pathology (SLP) services must be provided as required by the Individuals with Disabilities Act (IDEA) and Hawaii Administrative Rules Chapter 60. Due to the shortage of speech-language pathologists, the Department contracts for SLP services to increase the speech, language, communication, and literacy skills for students with disabilities. The funding for SLP services has not increased, while the cost of contracted SLP services has risen from \$50.00/hour to \$75.00/hour which is a 50% increase. In addition, professional development for 191 Department speech-language pathologists is necessary to support responsive capacity building (Strategy 3), so that the Department will better identify and address the needs of students with disabilities. Therefore additional funding is requested.	-	-	1,300,000	-	-	1,300,000			1,300,000			1,300,000	-	-	-	-	-	-	-	
EDN150	25037	7857	Vulnerable Populations	CAT 2	Requesting 1.0 FTE Perm Educational Specialist III position for the new Intensive Program Support Section in the Exceptional Support Branch.	To ensure the Department can meet the needs of the Special Education vulnerable population, this position is essential. This position will provide leadership and management of the Intensive Program Support Section (IPSS). In order to effectuate strategies such as Responsive Capacity Building (Strategy 1) and Quality Instruction (Strategy 5), IPSS provides resources, guidelines, professional development, and technical assistance to districts, complex areas, and schools regarding students with significant disabilities and/or severe behaviors.	1.00	-	114,816	1.00	-	114,816	1.00				1.00			-	-	(114,816)	-	-	(114,816)	

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 CAT 2 = 2nd Budget Submittal  
 CAT 3 = Steady State Budget Submittal denials/reductions

EDN	5-digit Progl D#	Ref#	DOE Category	CAT	Description	Justification	BOE Budget 10/20/22 & 12/15/22						Governor's Decision 11/25/22 & 2/3/2023						GOV - BOE DIFFERENCE							
							FY 24			FY 25			FY 24			FY 25			FY24			FY25				
							BOE 24 PERM	BOE 24 TEMP	BOE 24 \$ AMT	BOE 25 PERM	BOE 25 TEMP	BOE 25 \$ AMT	GOV 24 PERM	GOV 24 TEMP	GOV 24 \$ AMT	GOV 25 PERM	GOV 25 TEMP	GOV 25 \$ AMT	G-B 24 PERM	G-B 24 TEMP	G-B 24 \$ AMT	G-B 25 PERM	G-B 25 TEMP	G-B 25 \$ AMT		
EDN200	25230	5312	Vulnerable Populations	CAT 2	Add 1.0 Permanent position (Educational Specialist II) to oversee and provide technical assistance to complex areas and schools for the federally required English proficiency (EP) assessment and the implementation of the English Language Proficiency Standards framework.	To ensure the Department can meet the needs of the English Learners (ELs) vulnerable population, this position is essential. This position ensures the sustainment of current the English Learner Program initiatives, WIDA English Language Development Standards and evidence-based practices training, and technical assistance for complex areas and schools to meet federal requirements. Additionally, this position will be responsible for coordination and management of the Kapiolani Community College Teaching English to Speakers of Other Languages Program, and will train coach and support school leaders and teachers on evidence-based strategies to support the vulnerable populations (English Learner). Furthermore, this position will be responsible to implement the Responsive Capacity Building and Quality Instruction strategy state initiatives.	1.00	-	106,102	1.00	-	106,102	-		-	-				-	(1.00)	-	(106,102)	(1.00)	-	(106,102)
EDN200	25230	7833	Vulnerable Populations	CAT 2	Add 1.00 permanent Secretary II position to assist with assignments, memos, guidance documents, and other resources generated from this program area. The volume of these tasks are tremendous and critical to meeting the requirements of English Language (EL) federal guidelines and state procedures related to English Learners (EL). This position is currently temporarily funded on a year to year basis.	To ensure the Department meets the needs of the English Learners(ELs) Vulnerable populations, it is imperative that the English Language Educational Specialists receive secretarial support. This secretarial support will help to ensure program implementation efforts are timely and follow the English Language federal, state and BOE guidelines Request Summary: Add 1.00 permanent Secretary II position to assist with assignments, memos, guidance documents and other resources generated from the EL Program. The volume of tasks are tremendous and critical to meeting the EL requirements.	1.00	-	43,692	1.00	-	43,692	1.00		-	1.00				-	-	(43,692)	-	-	(43,692)	
EDN200	25759	7851	Vulnerable Populations	CAT 2	This request is for an additional 1.00 perm FTE Community Homeless Liaison position to support vulnerable students in the Nanakuli Waianae Complex Area. No additional funds are requested.	To ensure the Department can meet the needs of the vulnerable homeless population, this position is essential. Nanakuli Waianae Complex Area has at least 500 students in unstable housing and the numbers are expected rise. There are currently two Community Homeless Concerns Liaisons (CHCLs) that provide support for children and youth in unstable housing, track attendance, and remove barriers to full participation in school through community outreach. An additional CHCL is needed to further support health habits, healthy schools (Strategy 1) by reducing caseloads, thereby increasing the time available to support the physical, social and emotional well-being of students, improve attendance and increase access to educational opportunities.	1.00	-	-	1.00	-	-	1.00			1.00				-	-	-	-	-	-	
<b>SUBTOTAL</b>							<b>237.00</b>	<b>2.00</b>	<b>53,116,597</b>	<b>307.00</b>	<b>2.00</b>	<b>52,049,433</b>	<b>211.00</b>	<b>-</b>	<b>46,938,887</b>	<b>233.00</b>	<b>-</b>	<b>42,984,087</b>	<b>(26.00)</b>	<b>(2.00)</b>	<b>(6,177,710)</b>	<b>(74.00)</b>	<b>(2.00)</b>	<b>(9,065,346)</b>		

Ahupua'a Code:

5-digit	Ref#	Ahupua'a	Description	MO	BOE Budget 10/20/22 & 12/15/22						Governor's Decision						GOV - BOE DIFFERENCE					
					FY 24			FY 25			FY 24			FY 25			FY24			FY25		
					BOE 24	BOE 24	BOE 24	BOE 25	BOE 25	BOE 25	GOV 24	GOV 24	GOV 24	GOV 25	GOV 25	GOV 25	G-B 24	G-B 24	G-B 24	G-B 25	G-B 25	G-B 25
13116	7809	CAT 1	Establish Other Federal Fund (MOF P) ceiling to ensure the appropriation of federal funding for mental health services for public school students. HUAKA'I E HO'OLA - SCH-BASED MENTAL HLTH 13116 7809	P	-	-	5,000,000	-	-	5,000,000	-	-	5,000,000	-	-	5,000,000	-	-	-	-	-	-
18453	7825	CAT 1	Requesting an increase to appropriation ceiling to align with growth in Medicaid reimbursement revenue. FEDERAL REVENUE MAXIMIZATION PROGRAM 18453 7825	W	-	-	6,406,000	-	-	6,406,000	-	-	6,406,000	-	-	6,406,000	-	-	-	-	-	-
18453	7846	CAT 2	Requesting 6.0 new FTE positions and conversion of 2.0 previously appropriated FTE positions. These positions are currently temporarily funded on a year-to-year basis and the Medicaid Reimbursement Section will continue to self-fund these positions with the Federal Revenue Maximization revolving fund.	W	6.00	-	897,564	6.00	-	893,316	6.00	-	897,564	6.00	-	893,316	-	-	-	-	-	-
<b>SUBTOTAL</b>					<b>6.00</b>	<b>-</b>	<b>12,303,564</b>	<b>6.00</b>	<b>-</b>	<b>12,299,316</b>	<b>6.00</b>	<b>-</b>	<b>12,303,564</b>	<b>6.00</b>	<b>-</b>	<b>12,299,316</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>