



HAWAII STATE

Department of Education

Budget Update - 2025 Legislative Session

Special Education Advisory Council (SEAC) Meeting
Friday, February 14, 2025, 9:15-9:30 a.m.

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Administrator, Budget Preparation Section



Today's Agenda

1. **General Overview**
2. **Challenges**
3. **Budget Requests**
4. **OSSS-Related Budget Requests**
5. **General Timeline**
6. **Budget Resources**



SECTION

01

General Overview



Fiscal Biennium 25-27 Budget Development

Our budget proposal:

- Is aligned with the Department's Strategic Plan goals;
- Is balanced, given the fiscal constraints communicated by lawmakers and Department of Budget and Finance instructions; and
- Provides schools with recurring, predictable, reliable resources and support.

To improve student outcomes so that all students graduate globally competitive, locally committed.



FY25 Budget Appropriation vs FB25-27 Requests

General funds, in millions (\$)





SECTION

02

Challenges



Challenges for FY25 and Beyond

1. **Non-recurring funding for recurring needs** due to substantial levels of funding for recurring expenses appropriated for FY25 only
2. **Inflation** for non-payroll costs including food and utilities
3. **Continuing pandemic-related impacts on student learning.** Higher demands for student supports to address attendance, offset learning loss and support social-emotional needs
4. **Workforce.** Recruitment and retention of qualified staff to support student learning
5. **Federal funding uncertainty** due to change in federal administration



SECTION

03

Budget Requests



Major Funding Priorities

1. Recurring funding for non-recurring appropriations: Summer school, Hawaiian language immersion, workforce development.
2. High-impact strategic priorities: Middle school supports, Hawaiian language immersion.
3. Inflation: Athletic transportation, gender equity, sabbatical leave for teachers.
4. Other operating needs: Mental health intervention, athletic trainers, Leadership Institute.



Major Factors That Shaped Our Budget

- DOE 2023-2029 Strategic Plan
- B&F/Governor's Budget Development Instructions
- Communities / Schools / Parents
- State Tax Revenues
- Legislative Priorities





Executive Budget Request

General funds, FY26 and FY27, by request category, in millions (\$)

REQUEST CATEGORY	CATEGORY DESCRIPTION	FY26 Request \$	FY27 Request \$
Non-recurring Appropriation Reappraisal	Recurring expenses appropriated in FY25 but not in FY26 & FY27.	\$65.5	\$65.1
High Impact Strategic Priorities	New requests for priorities related to the Department's Strategic Plan.	\$15.8	\$15.2
Inflation	Cost increases required to maintain current programs/services.	\$6.3	\$6.4
Other Operating Needs	Additional requests for various operating needs.	\$5.8	\$7.6
B&F Adjustment	Additional requests	\$1.8	\$1.8
Realignment (Reduction)	Reductions identified through review of operating expenses.	-\$5.9	-\$8.4
	TOTAL	\$89.3	\$87.7

Note: Excludes Trade-Off/Transfer



SECTION

04

OSSS-Related Budget Requests



OSSS-Related Budget Requests

General funds, FY26 and FY27, in millions (\$)

PROGRAM	REQUEST DESCRIPTION	FY26 Request \$	FY27 Request \$
Skilled Nursing Services	Funds for contracted skilled nursing services for over 500 students at 200 schools statewide.	\$10.0	\$10.0
School Based Behavioral Health	20.0 Licensed Mental Health Interventionist and funds for FY27 to support students experiencing the highest level of mental health needs.		\$1.8
School Based Behavioral Health	Funds for: 1) Electronic platform that includes social-emotional surveys and centralized database that captures student academic, attendance, behavior, mental health, & social-emotional learning needs [Panorama]. 2) Mobile application that offers guidance and support on managing mental health. [Trust Circle].	\$1.7	\$1.7
	TOTAL	\$11.7	\$13.5



SECTION

05

General Timeline



Timeline of Budget Events for FB25-27 Budget

April 2, 2024: Department began Planning & Budget Process

Oct 31, 2024: Board of Education approved Department's Budget

Nov 27, 2024: Governor and B&F Finalized State Budget

Dec 16, 2024: Governor Submitted State Budget to Legislature

Jan 15, 2025: Legislature Opened for the 2025 Session

March 10, 2025: House Draft of Budget Bill

April 4, 2025: Senate Draft of Budget Bill

May 2, 2025: 2025 Session Ends



SECTION

06

DOE Budget References



Budget References

- **DOE Public Budget Website**

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

- **Federal Relief Fund Reports**

<https://www.hawaiipublicschools.org/ConnectWithUs/Organization/Budget/Pages/Federal-COVID-Relief-Funding-for-Education.aspx>

- **12/12/24 BOE Update on Operating Budget Requests for FB 25-27**

https://boe.hawaii.gov/wp-content/uploads/2024/12/2024-12-12_FIC_gov-decision-for-DOE-operating-budget-req-FB-2527.pdf



Thank you!