DAVID Y. IGE GOVERNOR



DEPT. COMM. NO. 19

WESLEY K. MACHIDA DIRECTOR

RODERICK K. BECKER

STATE OF HAWAII DEPARTMENT OF BUDGET AND FINANCE

P.O. BOX 150 HONOLULU, HAWAII 96810-0150 15 00 28 ATC 50 according to the control of the con

ADMINISTRATIVE AND RESERROR OFFICE
BUDGET, PROGRAM PLANNING AND
MANAGEMENT DIVISION
FINANCIAL ADMINISTRATION DIVISION
OFFICE OF FEDERAL AWARDS MANAGEMENT (OFAM)

October 27, 2015

The Honorable Ronald D. Kouchi President of the Senate Twenty-Eighth State Legislature State Capitol Honolulu, Hawaii 96813

EMPLOYEES' RETIREMENT SYSTEM HAWAII EMPLOYER-UNION HEALTH BENEFITS TRUST FUND OFFICE OF THE PUBLIC DEFENDER PUBLIC UTILITIES COMMISSION

Dear Senate President Kouchi:

For your information and consideration, I am transmitting a copy of the report with the calculations and transfers made to ensure that non-facility per-pupil general fund amounts allocated for Department of Education and Charter School students are equal on an annualized fiscal year basis, pursuant to Act 130, SLH 2012, and Section 127 of Act 119, SLH 2015.

Should there be any questions, please have your staff contact Mr. Neal Miyahira, Administrator of this department's Budget, Program Planning and Management Division, at 586-1530.

Aloha.

WESLEY K. MACHIDA Director of Finance

Herry Khaniel

Attachments

c: Honorable Jill N. Tokuda

DEPT. COMM. NO. 19

DEPARTMENT OF BUDGET AND FINANCE

REPORT TO THE TWENTY-EIGHTH STATE LEGISLATURE



ACT 130, SESSION LAWS OF HAWAII 2012

AND

ACT 119, SESSION LAWS OF HAWAII 2015
SECTION 127 (NON-FACILITY PER-PUPIL ALLOCATION)

NOVEMBER 2015

DEPT. COMM. NO. 19

ACT 119, SESSION LAWS OF HAWAII 2015

SECTION 127 (NON-FACILITY PER-PUPIL ALLOCATION)

SECTION 127. Provided that the director of finance shall ensure that non-facility per pupil general fund amounts allocated for department of education and charter school students are equal on an annualized fiscal year basis; provided further that, for the purposes of this section, all general fund appropriations for school-based budgeting (EDN100), instructional support (EDN200), state administration (EDN300), and school support (EDN400) shall be considered non-facility appropriations for department of education students; provided further that, for the purposes of this section, the general fund appropriation for charter schools (EDN600) shall be considered the non-facility appropriation for charter school students; provided further that, for the purposes of this section, all grant appropriations issued pursuant to chapter 42F, Hawaii Revised Statutes, and funds appropriated for teacher recruitment and retention incentive for hard-to-fill positions shall be excluded from non-facility appropriations for the department of education and charter schools; and provided further that, notwithstanding any other law to the contrary, for fiscal year 2015-2016 and fiscal year 2016-2017, the director of finance shall:

- (1) Determine the sum of general fund appropriations made for the department of education and charter school student non-facility costs;
- (2) Determine the sum of department of education and charter school student enrollment based upon verified actual student enrollment counts as of October 15;
- (3) Determine a per pupil amount by dividing the sum of general fund appropriations determined under paragraph (1) by the sum of student enrollment determined under paragraph (2);
- (4) Transfer a general fund amount between the department of education and charter schools prior to November 1, 2015, and November 1, 2016, respectively, that will provide each with a per pupil allocation equal to the amount determined on an annualized fiscal year basis under paragraph (3); and
- (5) Account for all calculations and transfers made pursuant to this section in a report to the legislature, governor, department of education, and charter schools within ten days of any transfer made pursuant to this section.

DOE/Charter Schools Calculation For FY16

(October 15, 2015 adjustments)

Adjustment to Act 119, SLH 2015 - Per Pupil Funding for DOE and CS

Per Pupil Amount Calculation based on Appropriation

EDNION School Based Builders		
resisted - Periodi pasen pagentil	\$ 880,317,495 Ac	Act 119, SLH 2015
Less GIA's and Recruitment/Retention incentives	\$ (4,170,000) Ac	Act 119, SLH 2015, Section 127
EDIVZOO - INSTRUCTIONAL SUPPORT	\$ 50,586,338 Ac	Act 119, SLH 2015
Less GIA's	\$ (250,000) Ac	Act 119, SLH 2015, Section 127
EDN300 - State Administration	\$ 46.984.179	Act 119 SIH 2015
EDN400 - School Support	\$ 195,206,685	Act 119. SLH 2015
Total DOE Non-facility Appropriation	\$ 1,168,674,697	Act 119, SLH 2015, Section 127
EDN 600 Charter Schools	\$ 77,992,862	Act 119, SLH 2015
LESS GIA S	-68,000 Ac	Act 119, SLH 2015, Section 127
Total PCS Non-facility Appropriation	77,924,862 Ac	
Combined DOE and CS general fund appropriation per Act		
1/2/14	\$ 1,246,599,559	
DOE Actual Oct 15 page 8 42 F		
Co Actual Con 15, 2015 K 13 Completed	169,882	FY 16 as of Oct. 15, 2015
CO OctuBIOCE: 15, 2013 N-12 EIROIMIERE	10,493	FY 16 as of Oct. 15, 2015
Combined DOS and Co October 15 2015 F		
Complined DOE and CS October 15, 2015 Enrollment	180,375	
Induted Dor Dinii Cindina		
Opdated Fer Fubil Funding	\$ 6,911.154866	
Undated DOE Funding I and par 2020 as the **		
Opanica DOC randing tevel per 3020-28, HKS **	\$ 1,174,080,810.99	
opudied C3 Funding Level per 302D-28, HRS**	\$ 72,518,748.01	
DOF General Fund Allocation Adjustment		
CS General Fund Allocation		
NOTE	(5,406,113.99)	
2000		

^{**} Act 119, SLH 2015, Section 127 takes out grants pursuant to Chapter 42F and teacher recruitment/retention incentives for hard to fill positions from the per pupil calculations.

Total	Charter Schools	DOE Schools		Enrollment Count: October 15
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13903	854	13049	4	
13616	912	12704	5	
12818	1022	11796	6	Regular Edu
12244	858	11386	7	ıcation
11711	820	10891	00	
12304	499	11805	9	
11846	496	11350	10	
10490	426	10064	11	
9669	340	9329	12 Tota	
163133	9672	153461	tal K	
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2992	204	2788	9-	Special Edu
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	399 WEST HI EXPLOR ACAD-PCS	394 WAIMEA MID-PCCS	149 WAIALAE-PCS		560 VOLCANO SCH OF A&S-PCS	567 SEEQS	563 NAWAHI IKI LAB-PCS	398 NA WAI OLA PCS	544 MYRON THOMPSON ACAD-	550 MALAMA HONUA PCS	377 LAUPAHOEHOE COMMUNIT	320 LANIKAJ-PCS		557 KUA O KA LA-PCS	566 KONA PACIFIC-PCS	554 KIHEI PC SCHOOL-PCS	547 KE KULA O KAMAKAU LAB-F	556 KE KULA NIIHAU KEKAHA-PO	549 KE ANA LA'AHANA-PCS	565 KAWAIKINI-PCS	552 KAU LEARNING ACAD-PCS	564 KANUIKAPONO-PCS	397 KANU O KA'AINA-PCS	466 KANAKA-PCS	275 KAMAILE ACADEMY	545 KA WAIHONA O KA NAAUA(562 KA 'UMEKE KA'EO-PCS	548 INNOVATIONS-PCS	561 HI ACADEMY OF A&S-PCS	551 HAWAII TECHNOLOGY ACAL	540 HALAU KU MANA-PCS	546 HAKIPU'U LEARNING CTR-PO	543 EDUC LAB: A HAWAII NC-PC	396 CONNECTIONS-PCS	Total	463 WILCOX	462 WAIMEA HI	464 WAIMEA CANYON	461 NIIHAU	460 KOLOA	459 KILAUEA	458 KEKAHA	457 KAUMUALII	456 KAUAI HI
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