



STATE OF HAWAII
DEPARTMENT OF EDUCATION
P.O. BOX 2360
HONOLULU, HAWAII 96804

OFFICE OF THE SUPERINTENDENT

August 18, 2015

TO: The Honorable Grant Chun
Chairperson, Committee on Finance and Infrastructure

FROM: Assistant Superintendent Suzanne Mulcahy *Suzanne Mulcahy*
Chairperson, Committee on Weights

SUBJECT: **Committee Action on the Recommendations of the Committee on Weights ("COW") IX Regarding the Weighted Student Formula ("WSF") Fund Allocation for the 2016-2017 and 2017-2018 School Years**

1. RECOMMENDATION

The Committee on Weights IX (Committee) recommends that the Board of Education (Board) accepts the Committee's findings and recommendations related to the Weighted Student Formula (WSF) for School Year (SY) 2016-17 and 2017-2018. (See Attachment A-COW IX Committee Report for the full report.)

Specific to the formula, the Committee recommends that:

- a. No categorical programs be added into the WSF budget (Attachment B-Current WSF); and
- b. Base funding for the five K-12 combination schools be increased by \$148,024 which will not reduce the amount distributed to all schools by weighted factors by reducing \$750,000 from the amount of WSF funds set aside for the WSF Reserve (Attachment C - Increase Base Funding for K-12 Combination Schools).

In addition, in response to outcry from school leaders and Committee members regarding the inadequacy of State support for both the WSF and non-WSF budgets, the Committee is recommending that the Department of Education (Department) and Board seek additional general funds for WSF as part of its upcoming FY 2016-17 Supplemental Budget Request (Attachment D-Additional Funds) to:

- a. Increase the current amount of WSF funds distributed to schools for students determined to require English Language Learner program support by \$10,000,000; and

- b. Increase the current FY 2016-17 WSF appropriation by 2%, or \$16,585,827, to continue to address inflationary pressures on schools that have in large part gone unaddressed since the establishment of the WSF.

2. RECOMMENDED EFFECTIVE DATE

Recommended effective date for changes to the formula is SY 2016-17, but approved formula would be used upon approval to calculate the tentative WSF allocations for schools' SY 2016-17 Financial Plans.

3. RECOMMENDED COMPLIANCE DATE

Same as effective date.

4. DISCUSSION

a. Conditions leading to the recommendation

Hawaii Revised Statutes (HRS) 302A-1303.5 calls for the Committee to meet at least every odd numbered year for the purpose of reviewing the WSF and, if the Committee deems it necessary, to recommend changes to the WSF for adoption by the Board.

The Committee composition was designed to have representation from a broad cross section of the school community. The Committee had sixteen members (eight principals, two teachers, two school administrative services assistants, one complex area business manager (CABM), one registrar, one complex area superintendent (CAS), and one community member). These members came from each county:

- Ten members from Oahu;
- Two from Maui County;
- Two from Hawaii Island; and
- Two from Kauai.

The members came from various school levels and sizes:

- Five members, three of whom were principals, were from high schools;
- Five members, three of whom were principals, were from Elementary schools;
- Two members, both principals, were from K-12 combination schools;
- One member was a middle school principal; and

- Three members were not from a single school level (CAS, CABM, and community member).

The Committee held a series of five all day public meetings from March 6, 2015 to July 22, 2015.

To assist in informing the work of the Committee from March to May, fifteen one hour meetings were held with principals during their regularly scheduled complex area principal meetings. The purpose of these meetings was to gather principals' views and opinions related to the current WSF, the WSF and non-WSF budgets, and the term "expended by principal." Feedback from these meetings was compiled, sent back to each complex area, and eventually shared with the Committee and included as an attachment to the Committee Report.

The Committee also established four work groups (permitted interaction groups) to examine in detail the general funded programs for Athletics, Utilities, School Food Service, and Student Transportation. Each work group investigated the program operations, pros and cons of both the current allocation methodology and consolidation into the WSF budget, and made recommendations to the full Committee.

b. Previous action of the Board on the same or similar matter

Eight times since 2005, the Board either modified or considered modifying the WSF. The last time the Board considered modifying the WSF was October 15, 2013.

On August 4, 2015 a Board permitted interaction group met with the Department and Committee Chair to review the current WSF, the Committee's timeline and process, and results of the principal feedback and Committee work groups.

c. Other policies affected

None.

d. Arguments in support of the recommendation

The recommendation will enable the Department to issue financial plan templates to all schools in a timely manner, so that they may begin the planning process with their school community councils (SCCs) to develop their SY 2016-17 academic plans and financial plans. It is important that schools be afforded adequate time to complete their financial plans and that the plans be reviewed and approved by complex area superintendents soon

after the New Year, in advance of the first posting for the teacher assignment and transfer period.

e. Arguments against the recommendation

Some may argue that school communities cannot be trusted or should not be forced to determine whether or not specific programs or activities will be maintained via WSF funds.

Schools with lower enrollments, in particular, may express concerns that they cannot provide equal access to educational opportunities as larger schools.

Schools with higher enrollment may express concern that the use of Base funding results in a considerable amount of the WSF funds being distributed via a non-weighted characteristic, which has the impact of reducing the value of 1.0.

f. Other agencies or departments of the State of Hawaii involved in the action

Anticipate support of the Governor and the Department of Budget and Finance to include a proposal to increase State support for the WSF in the Executive FY 2016-17 Supplemental Budget, as one of the five stated goals for Education is to increase the percent of the Department's budget that is in the WSF.

The Legislature would be involved in considering the merits of the recommendation to increase funding for the WSF and determining the capacity of the State to provide additional support for schools.

g. Possible reaction of the public, professional organizations, unions, DOE staff and/or others to the recommendation

The possible reaction from school communities to maintain the existing formula for weighted characteristics will likely be well received by schools seeking funding stability and predictability. Nevertheless, reaction will likely be mixed as a result of the inability of the formula to provide adequate funding to all schools.

The reaction to the recommended increase in base funding for K-12 combination schools is expected to be positive from the K-12 combination schools and members of the State Senate that urged the Committee to consider the unique needs of remote schools.

The reaction from HSTA and HGEA is expected to be positive as increasing State support of the WSF will translate in an increase in capacity to support school operations.

h. Educational implications

The Committee found that the current level of funds in the WSF is inadequate to support all students meet the Hawaii Content and Performance Standards III and Common Core Standards.

i. Personnel implications

No negative impact. Procedures are already established to add and reduce positions per the annually created WSF Financial Plan and via the Buy/Sell process through February of the school year.

j. Facilities implications

None.

5. OTHER SUPPLEMENTARY RECOMMENDATIONS

Beyond the specific change to the formula for Base funding that requires Board action and requesting additional general funds in the Supplemental Budget Request as noted above, the Committee prepared an extensive report that details their work, deliberations, findings, and recommendations. The following is a summary of the Committee Report findings and recommendations:

Topic	Finding and/or Recommendation
1. Athletics	<ul style="list-style-type: none">• Categorical allocations support equity of access to athletic programs.• Do not move Athletics into the WSF.• Keep Athletic Directors funded through the WSF.
2. Base Funding / Rural School Funding	<ul style="list-style-type: none">• K-12 schools face challenges providing equity of access to classes, particularly at the high school level, that engage students and fulfill course requirements for graduation.• Increase base funding for all five K-12 combination schools by \$148,024.• Off-set the increase to Base funding by reducing the WSF Reserve by \$750,000. (noted above)

Topic	Finding and/or Recommendation
3. English Language Learners (ELL)	<ul style="list-style-type: none"> • Many principals indicated the amount distributed via WSF for the ELL population was typically not sufficient to fund enough salaried positions to provide sufficiently differentiated support. • Keep ELL in WSF. • Keep the tiered weights for the three levels of English proficiency. • CASs to closely review support for ELL students as detailed in the schools' Financial Plans. • Ask the Department to form a working group to study the tiered WSF weighting factors for ELL students and provide information to the next COW. • Ask the next COW to form a working group to study the ELL program. • Request an increase in funding for the WSF to increase the amount distributed by ELL weighting factors by \$10 million.
4. Expended by Principals	<ul style="list-style-type: none"> • While the Committee supports the intent of giving decision making control to schools, the Committee does not support doing so if delivering or funding services centrally is more efficient, effective, or equitable. • The Education budget cannot continue to be treated as a zero-sum game, whereby the primary solution to funding shortages at schools is the reallocation of centralized funding. • Begin to address the issue of inadequacy of the Education budget by including in the Department's Supplemental Budget Request a 2% (\$16.5 million) increase in the FY16-17 appropriation.
5. Food Service	<ul style="list-style-type: none"> • There were differences of opinion among the Committee members as to the role principals could and/or should play in terms of driving entrepreneurial food service initiatives. • Do not move Food Services into the WSF. • Ask the Department to consider establishing a working group or supporting an existing working

Topic	Finding and/or Recommendation
	group to work with the School Food Service program on entrepreneurial food service management planning.
6. Gifted and Talented (G/T)	<ul style="list-style-type: none"> • The weight for G/T was previously added to the WSF based on the COW VI recommendation to “demonstrate a commitment to providing support for BOE Policy 2102, Gifted and Talented Policy.” • Leave the G/T weighting factor as is. • Ask the Department to continue considering a method to identify G/T students in a manner that would not result in over or under identification.
7. School Based Behavioral Health (SBBH)	<ul style="list-style-type: none"> • There are varying levels of principal satisfaction with SBBH staff support. • Do not move SBBH funds into the WSF. • Encourage district offices to ensure SBBH staff communicate more clearly with schools on their workloads, schedules, and availability.
8. Student Transportation	<ul style="list-style-type: none"> • There exists: varying costs per student at each school due to varying cost to contract bus services, ridership numbers, and the % of student enrollment participating; economies of scale by clustering schools under a single contract; and equity of access to transportation services statewide. • Do not move Student Transportation funds into the WSF. • Continue to seek innovative means to manage the cost of transportation services including: <ul style="list-style-type: none"> ○ Evaluating the feasibility of hiring bus drivers and acquiring buses in lieu of contracting services; and ○ Consider seeking county contribution for student transportation services.
9. Substitute Funding	<ul style="list-style-type: none"> • The total number of employee sick and personal leave days taken at a school in any year is unpredictable, making it difficult to plan and reserve funds to meet this expense.

Topic	Finding and/or Recommendation
	<ul style="list-style-type: none"> • Principals lack significant management controls to impact the number and frequency of employees taking sick or personal leave when they do so in a manner consistent with their collective bargaining unit contracts. • Continue to fund substitutes centrally and not out of the WSF. • Continue to use federal Impact Aid funds for this expense.
10. Title I of ESEA	<ul style="list-style-type: none"> • Title I of the Elementary and Secondary Education Act (ESEA) is a federal program that comes with specific federal rules and regulations. • Title I guidelines require comparability in the allocation of State and local funds, meaning that Title I schools must have equal access to State and local funds for basic support of operations. • No vote was taken to change the formula based on Title I or non-Title I allocations.
11. Utilities	<ul style="list-style-type: none"> • The biennium budget bill contained a proviso asking the Committee to recommend a formula to equitably allocate funds for the payment of electricity costs to each public school in a manner that considers the use of the facilities for after school and community activities. • Regretfully the Committee was unable to develop a formula to equitably allocate electricity funds, due to the numerous variables involved in determining the actual cost of electricity. • Do not move Utilities funds into the WSF. • Continue to encourage schools to use Utilities wisely.

SM:BH:ks
Attachments

c: Amy S. Kunz, Senior Assistant Superintendent and CFO
Budget Branch

Committee on Weights IX Committee Report

Introduction:

Hawaii Revised Statute calls for the Committee on Weights (COW) to meet not less than once every odd-numbered year to review the Weighted Student Formula (WSF) and, if the COW deems necessary, recommend changes to the WSF for adoption by the Board of Education (Board). A copy of the sections of statute that call for the COW and the WSF are attached as **Attachment A**.

The COW has convened for this purpose eight times previously in 2005, 2006, 2007, 2008, 2009, 2010, 2011, and 2013. A record of the recommendations resulting from the previous COW meetings and Board actions taken can be found on the Department of Education's (Department) WSF website:

<http://www.hawaiipublicschools.org/VisionForSuccess/SchoolDataAndReports/StateReports/Pages/Weighted-Student-Formula.aspx>

On February 17, 2015 the Department recommended to the Board's Finance and Infrastructure Committee a composition for the COW IX members. The intent of the recommendation was to bring to the table members from various school community role groups that represent the unique and diverse characteristics and needs of schools system-wide, such as large and small; rural and urban; Oahu and neighbor island; and elementary, middle, high, and combination schools.

http://www.hawaiibo.net/Meetings/Notices/Documents/02-17-2015%20FIC/FIC_Agenda%20VA_02172015_Discussion-Action%20on%20COW%20timeline%20and%20composition%20of%20COW%20IX.pdf

Based on the Board's approved composition, the Department was able to secure the participation of the following volunteers to serve on the COW IX:

Name	Position and School
Suzanne Mulcahy (Chair)	Complex Area Superintendent – Kailua-Kalaheo
Audra Chang	Registrar – Kailua High School
Bill Taylor	Teacher – Aiea High School (Social Studies)
Brandon Gallagher	Principal – Keonepoko Elementary School (resigned 6/24/15)
Bruce Naguwa	Principal – Kapolei Middle School
Cary Miyashiro	Community Member – past and/or current member Kapolei High School, Central Middle School, Waimalu Elementary School, Pauoa Elementary School, Waikale Elementary School, McKinley Community School for Adults, Wilson Elementary School, and Hokulani Elementary School Community Council
Chad Okamoto	Principal – Puu Kukui Elementary School
Elton Kinoshita	Principal – Lanai High and Elementary School
Fred Murphy	Principal – Mililani High School
Gail Nakaahiki	Complex Area Business Manager – Kauai
Glen Miyasato	Principal – Kula Kaiapuni O Anuenue (K-12/Hawaiian Immersion School
Jan Iwase	Principal – Hale Kula Elementary School

Mitchell Otani	Principal – Kalani High School
Paul Daugherty	Teacher – Konawaena High School (Math)
Roxane Martinez	School Administrative Services Assistant – Waimalu Elementary School, Hawaii School Office Services Association (HSOSA), President
Sharlene Morimoto	School Administrative Services Assistant – Waimea Canyon Elementary School

The COW, like other statutorily established panels, is subject to the State’s Sunshine Law (HRS, Chapter 92). As such, agendas for each meeting were posted on the State’s calendar at least seven days prior to the meeting, posted to the Department’s website, and posted to the Board of Education’s bulletin board on the fourth floor of the Queen Liliuokalani Building. Input from schools and the public was both welcomed and encouraged. Each meeting began with a scheduled period to receive public testimony. Testimony received is attached as **Attachment B**. Once approved, meeting minutes were posted to the Department’s WSF website:

<http://www.hawaiipublicschools.org/VisionForSuccess/SchoolDataAndReports/StateReports/Pages/Weighted-Student-Formula.aspx>

At its first meeting on March 6, 2015, the COW laid out a work plan for the spring around two main activities:

1. Asking the Department to solicit principal feedback on the WSF that the COW might consider in their deliberations; and
2. Forming work groups (permitted interaction groups) to review, analyze, and develop recommendations on whether or not to transfer all or a portion of the Student Transportation, Food Service, Utilities, and Athletics program funding to the WSF program.

Principal Feedback:

The first activity involved the delivery of presentations at all 15 Complex Area Principal Meetings state-wide, followed by dialogue focused on soliciting principal feedback for possible changes to the formula or re-alignment of the WSF and non-WSF general fund budget. The presentations were delivered by teams that included a combination of the Chair of the COW, the Senior Assistant Superintendent, and staff from the Budget Branch. The COW members who were available also attended these meetings to listen to the feedback.

The presentations were designed to review:

- a) The role of the COW;
- b) The original Act 51 (Reinventing Education Act of 2004) objectives for the WSF;
- c) The current WSF allocation factors and weights;
- d) The criteria considered by previous COWs to evaluate and consider general fund programs for possible consolidations of funding into the WSF; and,
- e) A listing of all general fund programs and budget appropriations.

A copy of the presentation is attached as **Attachment C**.

Principal feedback included:

- Very few suggestions on programs to consider adding to the WSF;
- A suggestion to look at Title I allocations;
- A suggestion to look at School Based Behavioral Health;
- Several suggestions not to include Utilities in the WSF;

- Some suggestions not to include School Lunch, Student Transportation, Athletics, and SPED in the WSF;
- Two suggestions that the English Language Learner funding was inadequate;
- A suggestion to fund the Athletic Directors and School Health Aides in the Base Funding factor portion of the WSF allocation formula;
- A suggestion that the gifted and talented funding is inadequate;
- Suggestions to consider changes to the weights/funding for rural schools, neighbor island schools, Hawaiian Language Immersion, ELL, economically disadvantaged, and Base Funding factors; and
- Moving money from one part of WSF to some other part of WSF creates a push and pull between smaller and larger schools, Neighbor Island versus Oahu.
- The issue of what the term “expended by principals” means to schools:
 - Funds expended for the benefits of students;
 - Money that we (principals) have control over;
 - Money that each school gets;
 - There were several suggestions to seek a revision of statutory (HRS § 302A-1301) language to read “expended by and on behalf of principals; ”
 - Principal authorized the expenditure;
 - If spent for the direct benefit of the schools/students;
 - Moving non-instructional programs into the WSF would result in more work for the schools;
 - Principals want to be in the business of education, not bus, lunch, etc.; and
 - Prefer that the 55% in WSF remain, and that others spend the other 20% for schools as schools do not want the added work.
- Issues regarding Athletics:
 - Smaller schools are forced to use a greater proportion of their WSF funds for Athletic Director positions than larger schools;
 - Consider putting Athletics funds in the WSF so elementary schools can use the additional funds to support physical education programs;
 - Do not add Athletics to the WSF; and
 - Concerns over how the WSF allocation formula would be changed if Athletics funds were moved into the WSF budget.
- Issues regarding Utilities:
 - If Utility funds were added to the WSF, schools need to be able to take advantage of cost savings measures;
 - Only utilities that may affect/impact schools should be considered. Sewer charges should not be considered;
 - Utilities should continue to be centrally managed for the direct benefit of students;
 - Do not move Utilities into the WSF;
 - Utilities have nothing to do with instruction;
 - Focus should be on instruction;
 - Those on the neighbor islands don’t have access to certain prices and supplies like on Oahu;
 - Cost of electricity constantly fluctuates and can be unpredictable;
 - Inequities will be immediately realized (i.e., older schools are inherently less energy efficient); and

- Prefer to keep centralized to take advantage of efficiencies and economies of scale.
- Issues regarding Food Service:
 - Food Service should continue to be centrally managed for the direct benefit of students;
 - Principals do not want to be responsible for meal planning;
 - Economies of scale helps control food costs;
 - Any program that increases the principal's workload should not be included into the WSF;
 - Principals are educators, not food services coordinators. They do not have the skills, nor would they want to coordinate food ordering, contracts, etc., for the cafeteria; and
 - Some schools don't have a full cafeteria and get food delivered from another school.
- Issues regarding Student Transportation:
 - Student transportation services should continue to be centrally managed for the direct benefit of students;
 - Principals do not want to manage, route plan, and handle contracts for bus transportation;
 - How much WSF funds are schools going to lose when they need to pay for the areas in the red?;
 - Concerns about bus funding for rural schools, SPED bus costs, and staffing to manage transportation programs from schools;
 - Do not add transportation. The added responsibility, workload, and possible costs outweigh the potential flexibility gained;
 - Prefer to keep centralized to take advantage of efficiencies and economies of scale; and
 - It's just one more thing we'd have to do during our day and it's not related to classrooms, with teachers and kids.

A copy of the compiled feedback from all Complex Area Principal Meetings is attached as **Attachment D**.

COW Work Groups:

The second activity involved establishing four work groups to examine the Athletics, Food Service, Student Transportation, and Utilities general fund programs for possible consolidation of funds into the WSF budget. Each work group was asked to research their program, consider both the pros and cons of moving the program funds into the WSF, and to make a recommendation to the full COW on whether or not to move the program funds into the WSF. Management from each of the programs was consulted during each group's investigative phase. Program management was also invited to listen to and present feedback on each work group's report, as well as answer questions for the full COW at the June 24, 2015 meeting. The report of each work group was accepted by the COW as final at the third meeting on June 24, 2015.

The following four sections represent the pros and cons identified and the recommendation(s) from each of the work groups.

Athletics Work Group:

Members: Paul Daugherty, Elton Kinoshita, and Mitchell Otani. Staff: Kimberly Chee

Pros:

Adding the current funding for the Athletics programs to the WSF could have the following possible positive outcomes:

- Provide greater flexibility to schools to decide how to spend their WSF funds. For instance, a school could decide that the funding provided would be better utilized for instructional classes, offering of electives, or reducing class sizes.
- If funds were distributed to all schools (versus only high schools), elementary and middle schools would see an increase in funding.

Cons:

Adding the current funding for the Athletics programs to the WSF could have the following possible unfavorable outcomes:

- The distribution of funding for the Athletics programs via WSF may not be enough to keep the programs running at the current levels. Many schools are already doing what they can to supplement their Athletics budget.
- Funds are currently provided by the number of teams at a school. This provides a standard of funding that allows all schools the opportunity to participate in all sports equally. If funds are distributed on a per pupil basis, some schools may not have the ability to provide equal opportunities to athletes, either in the case of gender equity or in the number or amount of sports offered.
- In the examples provided, the smaller high schools would not be receiving as much funding via WSF as they are now through the categorical Athletics programs. Many of these schools are already struggling to provide a minimum course offering for their students. Adding the responsibility of funding their Athletics programs would more than likely reduce the options offered in that area as well.
- The distribution of funds may not be sufficient to cover the cost of the athletic trainer(s) that are currently being provided to each school. This would create a health and safety issue for all student athletes, and liability issues for schools.

Athletics Program Work Group Recommendation:

It is the recommendation of the group that the Athletics programs remain categorical and NOT be considered to move into WSF. Adding Athletics to WSF and distributing on a per pupil basis (versus a per team basis, as is current practice) will hinder many schools' ability to provide the number and variety of Athletics programs currently offered. It may also result in gender equity issues or grievances, and a decline in community involvement at the school.

It is further recommended that the Athletics programs look into the possibility of changing the way they currently allocate funds to a "tiered" distribution.

Although the objective of this group was to determine the feasibility of adding the Athletics programs budget into WSF, the COW has received feedback over the past several years that smaller high schools have been struggling to fund an Athletic Director since they were added to WSF. The members of the group recommend that Athletic Directors be taken OUT of WSF and revert to being allocated as a categorical program. The estimated cost of that change would be about \$3.8 million, or about \$20 per student for all schools. One way to limit the effect it would have on all schools is to concurrently reduce the amount of base funding for the high schools, and K-12 or intermediate-high combination schools. However, reducing the base funding too much would have the opposite effect on the smaller schools, further reducing the limited funding they receive.

A copy of the Athletics Work Group Report is attached as **Attachment E**.

Food Service Work Group:

Members: Brandon Gallagher, Fred Murphy, and Bill Taylor. Staff: Gary Zane

Pros:

- It may be possible to save money by changing the delivery of the food services program. Timothy Mertz, Assistant Director of Hawaii Child Nutrition Programs, stated that in the state of Virginia, he was in charge of a food service program for a school district of 49,000 students where they profited about \$1,000,000 per year by taking advantage of USDA surplus foods and regional menu planning across the district. However, it was noted that the savings may not be there for Hawaii due to shipping costs.
- Entrepreneurial management at the site level may lead to healthier meals at lower production costs by working with local agricultural businesses, reducing fresh fruit and vegetable shipping costs from the mainland.
- Could use flexibility to explore efficiency of cafeterias within the Department and identify best management and service practices.

Cons:

- Because there is accountability at the federal level, having each school control the funds would also mean each school would be mandated to maintain compliance with all applicable federal program requirements of the National School Lunch Program. At this time, schools and school food service managers are not equipped to do that.
- Not sure that any cost savings realized would be allowed to stay at the site level.
- Costs are controlled by the purchasing system and volume in the state of Hawaii, so the work group wasn't sure if you could actually save if local schools or complex areas had to negotiate for products and services.
- Union negotiated staffing requirements may impede any cost savings from releasing A and A1 funds to schools and letting schools determine how to efficiently staff and run a kitchen. Essentially, the schools would have to just defer to the existing bargaining unit agreements.

Food Service Work Group Recommendation:

In addition to a recommendation on whether or not to move the general funds into the WSF budget, the committee as a whole can suggest to the Board that a new working group be formed with a member possessing the correct skills set (maybe a COW member?) to review the process then make their own report on changes needed.

Different islands, supply centers, and makeup of staffs again make one size fit all a nonstarter. Maybe island groups can be formed to look at the problem from that angle. The freedom to be different or use the "local" experts and supplies could be part of that group. They might report back to the COW or to the Board itself.

A pilot food service program may want to be established to try recommendations for an entrepreneurial food service management plan at a more local level, based on recommendations from an ad hoc group that could study the Department's food service program as a whole, rather than just one fund which accounts for only about 15% (\$15 million) of the overall (\$102 million) program.

A copy of the Food Service Work Group Report is attached as **Attachment F**.

Student Transportation Work Group:

Members: Bruce Naguwa, Cary Miyashiro, Glen Miyasato, and Sharlene Morimoto.

Staff: Brian Hallett

Pros:

- The dollar value of a 1.0 student would increase by approximately \$290 (\$57 million / 195,000 weighted student units).
- All schools and students would receive a direct benefit of the funds. This would be particularly advantageous to schools that currently have low bus service utilization due to geographic location or other reasons.
- The percentage of the Department's general fund budget allocated via the WSF would increase by approximately 3.5% (\$57 million / \$1.5 billion).
- Schools could decide to run their own bus service.
- Entrepreneurial energies that may exist at schools could explore opportunities to achieve greater efficiencies or alternative means of delivering transportation services.
- Schools may be able to monitor bus service contract performance.

Cons:

- Schools currently receiving bus services will have to pay for it from their WSF funds.
- The increase to the schools' WSF budget may or may not be sufficient to pay for bus service contracts.
- Securing additional funding from the Legislature for bus service cost increases may be even more difficult than it has proven to be in the last few years.
- Schools may need to procure bus services directly.
 - Costs for remote schools would likely be substantially higher than the average cost. Without contracted services being procured on a regional basis, the cost would be incurred individually by those schools.
 - Vendors may cherry pick the schools with more compact/dense service areas to keep their costs down and not serve schools in more remote areas.
 - Schools may lack the procurement expertise required to obtain transportation services at a reasonable cost.
 - Getting schools to band together to collectively procure bus services may be difficult, as those schools with lower cost may not want to partner with schools having higher costs.
 - Ensuring consistent, fair, and equitable service between schools could be particularly problematic for SpEd related services.
 - Monitoring bus service contract performance would fall to the schools.
- Cost to schools may be heavily influenced by factors not under the schools' control such as number of eligible riders (which varies between schools from a low of 0% to a high of over 80% of student enrollment), vendor's costs due to location of base yards, size of school's service area, fuel costs, labor costs, school level seating (two per seat at secondary level and three per seat at elementary level), etc.

- It is not the best practice because neither the Department's Student Transportation program nor its consultants are aware of any other large multi-school district in the country where transportation is budgeted and handled at a school-by-school level.

Student Transportation Work Group Recommendation:

Maintain the existing student transportation program and funds for both regular and special education in light of the:

- a) Varying cost per student at each school due to varying cost to contract bus service, ridership numbers, and % of student enrollment.
- b) Economies of scale for procuring service by clusters of schools or by schools.
- c) Equity of access to transportation services statewide under the current program.

Areas for possible further examination:

1. Feasibility study of hiring of bus drivers in lieu of contracting service.
2. County fair share issue. Consider the possibility of seeking county contribution for student transportation services, as counties approve residential developments which in large part drive demand for student transportation services.

A copy of the Student Transportation Work Group Report is attached as **Attachment G**.

Utilities Work Group:

Members: Audra Chang, Roxane Martinez, Gail Nakaahiki, and Chad Okamoto.

Staff: Ken Kuraya

Pros:

- Allows for awareness of usage by each school.

Cons:

- Does not account for fluctuations in the price of various utilities.
- Does not account for additional buildings and equipment being used.
- Does not account for budgetary shortfalls from state legislature.
- Schools should be focused on increasing student academic achievement and not payment of utilities.
- Creates additional work for clerks in school offices without providing for additional staffing.

Utilities Work Group Recommendations:

- Do not include utilities in the WSF.
 - Would be very difficult to develop a formula to adequately account for the adjustments and variables that are involved in the cost for utilities on a month to month basis.
 - Change language in statement "Expended by principals" to include, "and on behalf of principals and schools."

A copy of the Utilities Work Group Report is attached as **Attachment H**.

COW IX - Recommendations:

The COW members took into consideration many factors in developing its recommendations, including the feedback from all principals, reports from the four work groups, input from program managers who came to present at the meetings, and their own independent observations and experiences. The following specific recommendations were voted on and passed by the full COW and includes a brief explanation of the COW's rationale.

The COW also recognizes that there will always be a need for continuous improvement in the delivery of education and related services, and has made several recommendations to possible areas for program improvement. These recommendations are noted under various topics including School Food Service and Student Transportation.

1. Athletics Programs

In large part due to the inequities that would result in the capacity of schools to participate in sports programs if Athletics Programs' funds were moved into and allocated by the WSF, the COW voted unanimously to adopt the Athletics Work Group recommendation to leave the programs categorical and NOT be considered into the WSF.

With regard to the Work Group's proposal to look into the possibility of changing the way the Athletics Program allocates funds to a "tiered" distribution, further communication with the Athletics Program indicated that allocations are in a sense already tiered as allocations are based on the number of sports offered at each school. The COW unanimously rejected this Work Group recommendation for "tiered" distribution.

With regard to the Work Group's proposal to move funding for Athletic Directors out of the WSF and allocate these positions via the WSF Base Funding factor, the COW unanimously rejected the proposal as this would negatively impact the value of 1.0 and thus harm one group of schools to benefit another group.

The COW recommendation:

- Do not move the Athletics program into the WSF.
- Keep Athletic Directors funded through the WSF.

2. Base Funding / Rural School funding

The COW members were informed that Senate Resolution No. 48 passed during the 2015 Legislative Session. This resolution requests, “the Committee on Weights and the Board of Education to consider the unique needs of remote schools when reevaluating the weighted student formula.” To address this resolution, the COW considered changing the base funding for combination schools statewide to provide additional funding.

The COW members discussed how low enrollment compounds the challenge rural schools already face finding staff willing and able to teach a variety of classes and being able to offer a variety of courses. It was pointed out that having a low high school enrollment and relying on a per pupil funding formula makes it difficult to provide equity of access to classes that engage students and fulfill course requirements for graduation.

The COW members also reviewed and discussed the use of the \$3 million WSF Reserve fund, which has been used to provide supplemental assistance to small, rural, and isolated schools, as well as schools experiencing extraordinary circumstances. It was noted that the rural combination schools have received assistance from this fund in previous years.

The COW recommendation:

- Increase Base funding for all five K-12 combination schools by \$148,024 to provide increased capacity to provide equity of access to courses for these schools’ high school students in particular.
- Off-set the increase to Base funding by reducing the WSF Reserve by \$750,000, thereby having no negative impact on the value of 1.0.

3. English Language Learners

The COW members revisited the persistent issues regarding English Language Learners (ELL) during their meetings. These issues included:

- 1) Keeping the current differentiated weights based on ELL level or changing to a single weight for all ELL students;
- 2) Concerns regarding potential adequacy issues for ELL program funding and services; and
- 3) Reverting ELL to a categorical program due to inadequacy of funding to allow schools to provide the necessary supports for ELL students.

During the course of their discussion, the principals on the COW confirmed that they felt the amount being distributed via WSF for their school's ELL population alone was typically not sufficient to fund enough salaried positions to provide the needed differentiated support. However, many schools use their non-ELL WSF funds for the difference in the cost of a salaried ELL position(s).

The COW also confirmed that for the time being, ELL should remain a part of the WSF calculation.

The COW recommendation:

- Keep ELL in WSF.
- Keep the differentiated weights for the three (3) levels of language proficiency.
- Encourage Complex Area Superintendents to closely review the types and level of support being provided for ELL, as detailed in schools' Financial Plans.
- Have the Department form a working group to study ELL tiered weighting factors for ELL students in preparation for the next COW (X).
- Further, have the next COW (X) develop a working group (Permitted Interaction Group [PIG]) to study the ELL program in depth and provide information to the full COW.
- Include in the Department's Supplemental Budget Request proposal to the Board a request for an additional \$10 million to increase the amount distributed via the ELL weighting factor from \$13.88 million to \$23.88 million, thereby increasing the ELL weighting factor from an average of .176 to .302.

4. Expended by Principals

§302A-1301 of HRS states that, “Not less than seventy percent of appropriations for the total budget of the department, excluding debt service and capital improvements and appropriations for agencies administratively attached to the department, shall be expended by principals.” The ambiguity of the term “expended by principals” has contributed to confusion regarding interpretation, expectations, and how to measure for compliance. This confusion creates distractions from efforts to communicate the needs to the Department and secure appropriate funding to support schools’ work to improve student achievement.

In recent years, it appears many may be interpreting §302A-1301’s use of the term “expended by principals” as being synonymous with *expended through the weighted student formula*. As a result, there has been a call by some to substantially increase the proportion of the Department’s general fund budget that is allocated directly to schools via the WSF.

Evidence of this statement includes:

- The 2013 WSF Evaluation Report conducted by the American Institutes for Research cited one of the sixteen stakeholders interviewed felt the state is not following the 75% WSF statute and believes it has been funded at 49% for five years.
- The Ige Administration’s Education Plan contains five points, one of which reads, “Work to increase weighted student formula spending at the school level to 75% of our education funding, from the current 58% level.”

The following table of actual general fund appropriations shows that approximately 55% of the Department’s general fund budget is appropriated to the WSF program.

Fiscal Year	WSF Appropriation	Total General Funds	WSF % of Total
14-15	766,256,075	1,406,144,711	54.49%
15-16	829,291,343	1,530,655,758	54.18%
16-17	851,464,160	1,536,103,019	55.43%

This COW looked deep into non-WSF programs for possible shifting of funding into the WSF budget. This COW recognized that non-WSF programs provide services that support schools either through centralized services (i.e., school repair and maintenance, accounting, procurement), centrally paid services for schools (i.e., utilities, special education student transportation, special education contract services), or categorical programs allocated to schools for specific purposes using unique allocation formulas (i.e., Hawaiian Studies, Hawaiian Language Immersion, or Athletics program). The COW IX also recognized that the current distribution of the Department’s budget into WSF and in non-WSF programs is in large part a reflection of the eight previous COW’s review and recommendations, and is still rational from a perspective of equity, efficiency, and effectiveness. As such, the COW IX is not recommending any further consolidation of general fund program funds into the WSF.

With regards to the policy goal of increasing the percent of the Department’s general fund budget expended through the WSF, there are strategies to achieve this end beyond simply shifting funds for programs that support schools into the WSF. Other major determinates for the WSF budget’s percent of the total budget include:

- 1) Inflation on non-WSF program expenses such as utilities, food cost, and transportation costs, without comparable increases in the WSF budget. (Negative impact.)
- 2) Cost containment through improved efficiencies in non-WSF program expenses such as utilities, food cost, and transportation costs that result in lower budget growth relative to the WSF budget. (Positive impact.) Note that if done too aggressively, this strategy will negatively impact school operations.
- 3) Collective bargaining (CB) increases disproportionately go to the WSF budget relative to the non-WSF budget, as the majority of the WSF budget goes to salary and much of the non-WSF budget funds non-payroll costs. (Positive impact.)
- 4) WSF budget appropriation increases beyond just CB increases, such as the \$15 million added in FY14 based in part to the COWs recommendation. (Positive impact.)

While there is little that can be done by the Department with regards to #1 (inflationary pressures), the Board, Department, and schools have put considerable effort into continuous improvement for #2 (cost containment through efficiencies), thus there is little more the COW can say on this other than to include a few specific suggestions for areas that may possibly yield further efficiencies/cost savings. Item #3 (collective bargaining) is determined via a process that involves management and employees coming to consensus at the negotiating table, and thus there is little for the COW to suggest in this area. Item #4 is an area with the most potential for significant and immediate improvement.

The COW supported making the following statements:

- 1) The term “expended by principals” means different things to different people.
- 2) The term “expended by principals” and “expended through the weighted student formula” are not synonymous.
- 3) While we support the spirit of the §302A-1301 to give decision making control to the schools, we do not support the idea of holding to 70 percent funding if delivering or funding services centrally is more efficient, effective, or equitable.
- 4) School leaders have spoken on this issue at the principal feedback sessions, and the majority does not want responsibility for non-instructional programs and funds that are currently centrally managed shifted to the school level.
- 5) There exist opportunities for continuous improvement in the degree to which limited Department resources are allocated and expended in alignment with principals’ unique priorities. To further continuous improvement in this area of alignment, in the interest of improving support for student achievement, more nuanced and targeted dialogue is required that goes beyond a focus on the percent of the budget that is or is not included as part of the WSF program.
- 6) The most expeditious way to increase the percent of the budget spent through the WSF is to increase the WSF budget appropriation.
- 7) Items #5 and #6 above should be done in parallel and not in series. Item #5 should not be an excuse to defer needed funding increases to address long standing adequacy issues.

The COW recommendation:

- The Education budget cannot continue to be treated as a zero-sum game, whereby the primary solution to funding shortages at schools is the reallocation of centralized funding.

- Begin to address the issue of inadequacy of an Education budget that in recent years has not kept up with inflation and make a positive impact on the percent of the Department's budget allocated to schools via the WSF, by including in the Department's Supplemental Budget Request a 2% (\$16.5 million) increase in the current FY16-17 appropriation.
(Note: this is in addition to the proposed \$10 million increase for the ELL weighting factors.)

Reference:

§302A-1301 School system financial accountability.

(a) Beginning with the 1995-1997 fiscal biennium, the department's administrative expenditures shall not exceed 6.5 per cent of the total department operating budget, excluding expenditures for agencies administratively attached to the department, unless approved by the legislature.

(b) Not less than seventy per cent of appropriations for the total budget of the department, excluding debt service and capital improvement programs and appropriations for agencies administratively attached to the department, shall be expended by principals.

5. Food Service

The COW considered the principal feedback regarding not wanting to take on additional workloads for non-instructional programs, the work group recommendation, and varying opinions within the COW on the role principals could and/or should play in terms of driving entrepreneurial food service initiatives.

The COW recommendation:

- Do not include Food Services in the WSF.
- In preparation for COW X, consider establishing a working group or supporting an existing ad hoc group that works with School Food Service for entrepreneurial food service management planning.

NOTE: There is an internal audit report on School Food Service for 2013 available as Board document 2013-01.

6. Gifted and Talented

A proposal was made to reduce the weight or enrollment assumption for Gifted and Talented (G/T) students and divert those funds to increase the ELL weighting factors. The proposal was made for the following reasons:

- 1) The current G/T weight is high relative to other weights within the formula;
- 2) The count used to determine the G/T enrollment at a school is based on a flat 3% assumption for each school, given that there is no consistent way to identify G/T students across the state; and
- 3) It is the general consensus that the amount distributed based on the ELL counts alone is not enough to provide the level of support needed at the schools.

A weight for G/T was added to WSF based on the recommendation of the COW VI to “demonstrate a commitment to providing support for BOE Policy 2102, Gifted and Talented Policy.” The weight was determined by using a total target amount to distribute of approximately \$5M, in essence backing into the weight. The weight was then “fixed” at that level (0.265) for all future calculations.

The COW recommendation:

- Leave the G/T weighting factor as is.
- Ask the Department to continue considering a method to identify G/T students in a manner that would not result in over or under identification.

7. School Based Behavioral Health

During the principal feedback meetings, there was a suggestion that perhaps funds for School Based Behavioral Health (SBBH) positions could be shifted into the WSF to hire their own staff. This is an issue that has been raised in prior year COW meetings. The COW discussed the possibility of allocating SBBH positions and/or funds directly to schools. Former Assistant Superintendent Leila Hayashida appeared before the COW to make a presentation and answer questions.

It was determined that there are varying levels of principal satisfaction with SBBH staff, and that this may in large part be due to communication or the lack thereof in certain areas with SBBH staff assigned to schools but reporting to a district office.

It appears there is room for improvement in terms of improving communication and customer service to principals by SBBH staff.

The COW Recommendation:

- Do not move SBBH funds into the WSF.
- Encourage district offices to ensure SBBH staff communicates more clearly with schools on their workloads, schedules, and availability.

8. Student Transportation

The COW unanimously voted to accept the Student Transportation Work Group's recommendation, in recognition of:

- Varying cost per student at each school due to varying cost to contract bus service, ridership numbers, and % of student enrollment;
- Economies of scale for procuring service by clusters of schools or by schools under the current program; and
- Equity of access to transportation services statewide under the current program.

The COW recommendation:

Maintain the existing student transportation program and funds for both regular and special education.

Areas for possible further examination by the program and Department:

- Evaluate the feasibility of hiring bus drivers and acquiring buses in lieu of contracting service.
- Consider the possibility of seeking county contribution for student transportation services, as counties approve residential developments which in large part drive demand for student transportation services.

9. Substitute Funding

The COW was presented with details of centrally funded substitute (teacher and classified) costs for the three previous years (FY 2012, 2013, and 2014), which amounted to approximately \$34 million, \$36 million, and \$38 million, respectively. The expenses are for substitutes required primarily when teacher or classified staff members are out on sick or personal leave. Substitutes for professional development are paid by schools or the office providing the training if funds permit.

The Department's general fund budget does not include an appropriation for substitutes due to sick or personal leave, as the Department's budget relies on federal Impact Aid collections to meet this expense.

Consideration was given to shifting funding sources to allow schools to receive general funds in lieu of centrally funding these substitute expenses, and to be responsible for paying for substitutes when school staff members are out on sick or personal leave.

The COW recognized that principals lack significant management controls to impact the number and frequency of employees taking sick or personal leave when they do so in a manner consistent with their collective bargaining unit contract. In addition, on a year to year basis, the total number of employee sick and personal days taken is unpredictable, making it difficult for schools to plan and reserve funds for to meet this expense.

The COW recommendation:

- Keep substitute funding centralized and out of the WSF.
- Continue to use federal Impact Aid funds to centrally fund this school level expense.

10. Title I of the Elementary and Secondary Education Act (ESEA)

During the principal feedback meetings, there was a suggestion that the Title I allocation be reviewed, and that as changes in the threshold to qualify as a Title I school goes up consideration be given to increase the weighting factor for Economically Disadvantaged.

The COW received a presentation by Title I program manager Sharon Nakagawa on recent changes in the threshold for qualifying for Title I assistance and the allocation methodology. It was noted that a couple years ago the threshold was increased to 47.2% for free and reduced lunch qualified students.

Discussion included raising the possibility of having the WSF adjusted downward to account for the receipt of Title I funds by schools.

No change to the formula based on Title I or non-Title I allocations was voted on.

The COW recognized:

- Being that Title I is a federally funded program, there are specific rules and regulations that need to be adhered to in order to ensure compliance with the federal requirements.
- Title I guidelines require comparability in the allocation of State and local funds, meaning State and local funds may not be reduced for Title I schools just because they are receiving supplemental federal funds. Attempting to replace State and local funds with Title I funds would equate to supplanting, which would be a violation of federal guidelines. Simply put, Title I schools must have equal access to State and local funds for basic support of operations.

11. Utilities

The COW reviewed HB500 CD1 Section 22, a budget bill proviso asking the COW to develop a formula by which Utility program funds can be equitably distributed directly to schools, to empower school principals and incentivize the efficient use of electricity in perpetuity.

The COW considered the Utilities Work Group's recommendations, the ambitious multi-pronged objectives of the budget proviso, the \$9 million budget cut that was initially imposed on the Department's FY 2014-15 Utility budget during the 2014 Legislative Session, and the \$13 million reduction imposed in the FY 2016-17 Utilities budget compared to the FY 2015-16 budget during the 2015 Session.

The COW concluded it is not possible to propose a formula to equitably distribute the Utilities program budget out to schools to incentivize energy efficiency in perpetuity given:

- Variation in the potential for efficiency savings at schools undermines the ability to equitably distribute Utilities funds to schools due to variations by school in:
 - Prior actions taken by the school or centralized program to implement energy efficiencies and electricity generation at schools;
 - Energy demand and alternative energy options due to geographic location and climate (e.g., elevation, prevailing winds, humidity, days of sunlight, etc.);
 - Energy demands and options to realize efficiencies due to age of facilities and/or building materials and design;
 - Utility company rates that at present vary by island;
 - Alternative energy options that vary over time with changes in market conditions and government subsidy programs that impact market pricing;
 - Variation in the level and type of community use of school facilities;
 - Economies of scale as larger and/or urban schools may enjoy higher return on investment relative to small rural schools; and
 - Impact of utility company billing practices around stand by charges based on peak electricity demand.
- State funding for Utilities is subject to biennial or annual approval by the Legislature, Governor, and Board, which creates uncertainty that can undermine incentives intended to be in place for perpetuity. This is evidenced by:
 - The Utilities program budget appropriated for in the second year of the biennium budget (FY 2016-17) is projected to be inadequate;
 - There is a history of de-incentivizing centralized or school level energy efficiencies as in FY 2014-15 it appears there was an attempt to "capture" savings (\$9 million) prior to their realization via the State budget process; and
 - There is no assurance or means by which future budgets will be increased to account for growth in electricity costs that would occur if not for the further efficiencies. This type of assurance to maintain and grow funding in perpetuity may be needed for schools to be properly empowered and incentivized to move forward with energy efficiency options that would require multi-year commitments, such as power purchasing agreements.

- In addition, as addressed in the Utilities work group report, it is beyond the expertise of the COW to develop a formula to adequately/equitably account for constantly varying environmental factors and market conditions, school site factors, demand for community use of facilities, and previous and future investments in energy efficiencies.

The COW recommendation:

- Do not include the Utilities program budget in the WSF.
- Do not attempt to incentivize schools by allocating Utility program funds to schools.
- Continue to encourage school staff to use Utilities wisely.
- Regretfully, a formula to distribute the inadequate Utility budget to schools under the current funding structure would invariably result in inequities, thus the COW cannot put forth a recommended formula that meets the provisos conditions.

Reference: H.B.500 C.D.1/2015

SECTION 22. Provided that the board of education shall consider a program to equitably distribute directly to schools the portion of the department of education's utility budget intended for electricity payment. The program shall empower school principals by increasing school level discretion over a greater portion of the education budget and incentivize the efficient use of electricity; provided further that under the program:

(A) The committee on weights shall recommend to the board of education a formula to allocate funds for the payment of electricity costs to each public school. The committee shall consider the use of the facilities of the public school for authorized after-school athletic or community activities. The committee shall also recommend a method to adjust future appropriations for electricity to allow schools to benefit from increasing the efficient use of utilities in perpetuity; and

(B) The principal of each public school shall use the allocation for the payment of electricity costs or other school expenses; and provided further that the board of education shall submit a report on the program to the legislature no later than twenty days prior to the convening of the regular session of 2016.

Attachments:

Attachment A – HRS 302A-1303.5 Committee on Weights & 1303.6 Weighted Student Formula
Attachment B – Public Testimony (compiled)
Attachment C – WSF Principal Feedback Presentation
Attachment D – WSF Principal Feedback Consolidated Comments
Attachment E – Athletics Work Group Report
Attachment F – School Food Service Work Group Report
Attachment G – Student Transportation Work Group Report
Attachment H – Utilities Work Group Report

Attachment A – COW and WSF Statutes

§302A-1303.5 Committee on weights. (a) There is established within the department of education the committee on weights to develop a weighted student formula pursuant to section 302A-1303.6. The committee may:

- (1) Create a list of student characteristics that will be weighted;
- (2) Create a system of weights based upon the student characteristics that may be applied to determine the relative cost of educating any student;
- (3) Determine specific student weights, including their unit value;
- (4) Determine which moneys shall be included in the amount of funds to be allocated through the weighted student formula;
- (5) Recommend a weighted student formula to the board of education;
- (6) Perform any other function that may facilitate the implementation of the weighted student formula; and
- (7) Meet not less than once every odd-numbered year, to review the weighted student formula and, if the committee deems it necessary, recommend a new weighted student formula for adoption by the board of education.

(b) The composition of the committee on weights shall be determined by the board of education based on recommendations from the superintendent of education and dean of the University of Hawaii at Manoa college of education and include principals, teachers, and other members with the appropriate professional skills, experiences, and qualifications needed to facilitate the work of the committee. The superintendent or the superintendent's designee shall chair the committee on weights.

(c) The committee on weights may form advisory subcommittees to obtain input from key stakeholders as determined necessary by the committee.

(d) The members of the committee on weights shall serve at the pleasure of the board of education and shall not be subject to section 26-34. Members of the committee on weights shall serve without compensation but shall be reimbursed for expenses, including travel expenses, necessary for the performance of their duties. [L 2004, c 51, §3; am L 2011, c 93, §2; am L 2012, c 133, §23]

§302A-1303.6 Weighted student formula. Based upon recommendations from the committee on weights, the board of education may adopt a weighted student formula for the allocation of moneys to public schools that takes into account the educational needs of each student. The department, upon the receipt of appropriated moneys, shall use the weighted student formula to allocate funds to public schools. Principals shall expend moneys provided to the principals' schools. This section shall only apply to charter schools for fiscal years in which the charter schools elect pursuant to section 302D-29 to receive allocations according to the procedures and methodology used to calculate the weighted student formula allocation. [L 2004, c 51, §4 and am c 221, §7; am L 2006, c 298, §13; am L 2011, c 93, §3; am L 2012, c 130, §12 and c 133, §24]

June 8, 2015

To the Department of Education Committee on Weights IX,

I would like to testify against adding programs such as athletics, food service, transportation and utilities into a school's WSF. As a school is charge to implement its Academic Plan created to align to the State's Strategic Plan, the addition of including the accounting duties and responsibilities for major program areas is detrimental to a school's academic focus. First, each school is unique. Neighbor island schools, such as Kapa'a Elementary, are already at a disadvantage because of the obvious proximity to resources, trainings, and personnel available on Oahu. Neighbor island school funds do not go as far as funds of Oahu schools because of travel expenses and higher costs of items needed to meet the basics. We cannot allow our Principals to be given the task of deciding to utilize flagged academic funds to make up for high costs and deficits in athletics, food service, transportation and utilities. Schools are not businesses. Secondly, will the consideration of WSF funding for athletics, food service, transportation and utilities be based on equity or equality across all schools over time? Providing equal funding does not take into the consideration of the costs of running a neighbor island school. However if WSF funding is based on equity, then Kauai District schools would receive appropriate funding to cover the costs of equal program implementation of similar services for athletics, food service, transportation and utilities as a school in Honolulu District. If equity of outcomes is not considered, then neighbor island school will have less funds available for students to meet the same needs of their peers on Oahu. Finally but most importantly, schools must focus on improving student achievement and decreasing the achievement gap. To add the duties and responsibilities of expending and balancing programs already at the state level negates the State's Strategic Plan and a school's Academic Plan. The important question to consider is "How will adding athletics, food service, transportation and utilities to a school ensure 1) student success, 2) staff success, and 3) system success?" Schools are diligently implementing their Academic Plans to the six priorities based on WSF that emphasizes equality. As an educational institution it is imperative to continue to support our schools in their focus, work and commitment to student achievement and preparing our students for community, college, and career. I am strongly opposed to the inclusion of athletics, food service, transportation and utilities into a school's WSF.

Sincerely,



Marlene Leary
Vice Principal
Kapa'a Elementary School
4886 Kawaihau Road
Kapa'a, HI 96746
808-821-4424 ext. 102

DAVID Y. IGE

GOVERNOR

SUPERINTENDENT



STATE OF HAWAII
DEPARTMENT OF EDUCATION
KAPAA ELEMENTARY SCHOOL
4886 KAWAIHAU ROAD
KAPAA, HI 96746-1997

June 8, 2015

State of Hawaii Department of Education - Committee on Weights IX
Queen Liliuokalani Building
1390 Miller Street, Rm. 404
Honolulu, HI 96813

Greetings:

I am the principal of Kapaa Elementary School and have been in the Department of Education for the past 21 years.

Fixed costs are defined as expenses that do not change as a function of the activity of a business, within the relevant period. I believe that utilities (including electricity) and student transportation are components of fixed cost.

I am against the idea of adding utilities (including electricity) and student transportation to the WSF. These are basic cost of operating a school and shouldn't be added to WSF.

Unlike schools on Oahu, we do not have a robust mass transit system nor do we have the infrastructure for students to walk to school safely. Our busses are small, similar to rental car shuttle at airports. There are areas where students would need to walk more than a mile to just get to a city bus stop, only to find that the bus just left and they will have to wait for 1 hour for the next bus. Therefore using city transportation is not a viable option for our students.

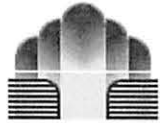
Please also note that many of these areas do not have sidewalks and students are forced to walk on roads with overgrown bushes, making it dangerous by forcing students to walk on the roads in the middle of traffic.

If one of the objectives for WSF was for autonomy and accountability at the school level, adding this to the WSF doesn't meet the requirement for this objective. If I choose not to provide transportation to my students, can I realistically expect all of them to be in school, on time, everyday? I don't have nor do my students have a choice on this matter.

Please keep utilities (including electricity) and student transportation centralized. These are basic cost of operating a school and shouldn't be added to WSF.

Sincerely,


Jason Kuloloia

**Utilities/Athletics NOT to be added to WSF**

Russ Hasegawa to: Lizbeth_Guadiz-Franco

Cc: Gail Nakaahiki

06/08/2015 08:07 AM

Aloha Lizbeth,

I am opposed to adding utilities and athletic costs to the WSF. First, Koloa Elementary student enrollment is approximately 370 K-5 students. Smaller schools such as Koloa, will absorb a cost per unit (KWH) that, I believe, will be more expensive. Will utilities also include telecom and internet services? If so, my added concern is how will a school's operations infrastructure be able to track this added accounting task.

Secondly, neighboring island schools have a challenge in funding athletics. Pre and post season games require added travel expenses for high schools. Fund raising can generate funding support; however, the community is taxed with fund raisers from so many organizations. If athletics are allocated on a per pupil basis, high schools on Kauai will not receive the needed funding to cover the athletic programs.

I realize that the Committee on Weights will have to analyze all possible scenarios and generate solutions that will be palatable by all. In closing, I submit these questions that should be considered:

1. If utilities are added to our WSF, will there be an impact on student achievement?
2. If athletics are added to our WSF, will this decrease student participation in existing programs?
3. What are the advantages for Kauai schools to include utilities and/or athletics to our WSF?

Thank you for listening to my input.

Russ Hasegawa, Principal
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DEPARTMENT OF EDUCATION
WAIMEA HIGH SCHOOL
9707 TSUCHIYA ROAD
WAIMEA, KAUAI, HAWAII 96796
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June 7, 2015

Aloha,

I do not support putting Athletics, Utilities, or student transportation costs into WSF.

I'm the principal of Waimea High School on Kauai. As a Neighbor Island school, we inherently have greater costs for everything. For my athletes to participate in any game or state tournament, we incur air, hotel and ground transportation costs. Oahu schools rarely have this added expense. The cost of electricity is much higher on Kauai than on Oahu. Our school is on the leeward coast. We do not have any air conditioned rooms for our students except for our library and one small computer lab. During the months of July – October, my students and staff swelter in classrooms with the only the assistance of floor or mounted fans and crowd into the library during morning and lunch recesses.

Also, Neighbor Island schools like mine have smaller enrollments; in fact, my school enrollment has declined by 1/3 over the past 10 years with the closing of the plantations and downsizing of our other large employers – the base at PMRF and the state hospital. If funds are allocated on strictly a per pupil basis, we will not have enough to cover the costs. We are also short on personnel to process payments since we've had to cut faculty and staff positions due to the decreased enrollment over the past few years.

If any changes are being considered, I recommend looking at the amount given in the weights to Neighbor Island schools. Not enough is provided through the current weight to cover the actual increased costs of being on a Neighbor Island. If I want to send a teacher or staff member to a statewide meeting or training, I have to not only pay registration fees, but also air, car, hotel (if it's multiple days), airport parking, and a stipend. Most training is done on Oahu; Oahu schools do not have these costs. We have to limit or decline attendance based upon what we can afford which I feel brings up an equity issue for schools, students, and staff on Neighbor Islands. And that's my biggest concern since we are supposed to be a statewide system.

Sincerely,

A handwritten signature in blue ink, appearing to read "Mahina Anguay".

Mahina Anguay

Principal, Waimea High School



Testimony for COW

Shelley Ferrara to: Lizbeth_Guadiz-Franco

06/05/2015 07:31 AM

To reiterate what was said at the CK Principal's meeting:

What does the Athletics supply and equipment budget cover? At the elementary level, they have to cover all costs for PE supplies and equipment. Principal would appreciate having a share of those funds to help alleviate those costs.

In addition: Elementary schools have intramurals; teachers volunteer time to coach after school. They don't get paid like high school coaches.

Elementary Schools also have Student Councils, which counselors typically take care of in addition to their other duties. We do not have a SAC position. And elementary schools do not get to attend state student council meetings, it is only for middle/high school. How come?

Elementary schools also have Junior Police Officers which again counselors or VP typically takes care of in addition to their duties. This takes a lot of time: 45 minutes in the morning and another 45 minutes in the afternoon. Elementary schools fund all the equipment and supplies. Can't monies be allocated to support this program?

Yes, 75% of the monies should be at the school level.

Thank you.

Shelley Ferrara

Principal

Mauka Lani Elementary School

NOTE: Compiled comments made by various Secondary Principals Forum participants. Delivered by Principal Fred Murphy to COW.

Secondary Principals Forum
Moanalua HS – May 2015

Student Transportation

How would you like to receive these funds? (WSF?/Categorized?)	<ul style="list-style-type: none"> • Leave centralized (especially Neighbor Island) • Might consider for a “closed system” (Rural Isolated Schools) • Allow some schools to elect to take the transportation \$ they are presently receiving and decide if they can spend better in their area.
ADVANTAGES to these funds being moved to the school level:	<ul style="list-style-type: none"> • State won’t have control (bloated \$) • Increased competition may lower costs • Where available, City Bus service may be better in their area. It might be cheaper and provide students more options to get to school if passes were given to “free and reduced” students.
CONCERNS about these funds being moved to the school level:	<ul style="list-style-type: none"> • Schools get complaints but has <u>no</u> control over what the bus companies do (State and bus companies bypass schools ← CLIENTS) • State office has too many complaints and is too far removed to care about finding solutions. Schools need greater control over funds to solve problems. Bus companies need to serve the students/school. • How to “weight” different school types and transportation set-ups across the State? Not possible (like electricity) to use a WSF model. • If \$ at school level THEN need a business manager at each school. • How does this impact smaller schools? • Will there be enough service for afterschool activities? • Will schools be competing against each other for service? • It seems that bus ownership works so much better across the rest of the country. Are bus company lobbyists controlling this conversation?

Utilities

How would you like to receive these funds? (WSF?/Categorized?)	<ul style="list-style-type: none"> • NO • Would like to be able to incentivize schools to slowly pull themselves off of the grid and become net “producers” of power. However small, each school should be able to demonstrate “savings” and the state should “share” savings with schools. Schools can choose to invest money into increased energy efficiencies or to use money for other priorities (flexible spending).
ADVANTAGES to these funds being moved to the school level:	<ul style="list-style-type: none"> • NONE! • Schools might be able to diversify with solar/battery power storage and SELL excess energy back during peak hours (higher rate) to their community. GREAT REVENUE SOURCE.
CONCERNS about these funds being moved to the school level:	<ul style="list-style-type: none"> • Would savings (eg from PV) be returned to the schools? • What happens if the school exceeds estimates? • Equity for neighbor Islands – Neighbor Island rates are higher. • What would the Principal’s responsibility be if moved to the school level? • How do you account for schools with A/C and others that do not have it in a WSF funding structure? • How to “weight” different school types and utility management structures equally across the State? Not possible (like electricity) to use a WSF model. • If \$ at school level THEN need a business manager at each school. • How does this impact smaller schools? • Will schools that have district / league events be able to separate these costs out of their local school’s consumption? • Future growth/technology (we’ll need increased energy) • How will the age and infrastructure of different schools be calculated fairly? (some are more efficient than others) • Some schools can’t use PV (too rainy/overcast or not allowed to because they are in a saturated area) • CISCO upgrades are not complete at many schools.

School Food Service

How would you like to receive these funds? (WSF?/Categorized?)	<ul style="list-style-type: none"> • WSF – to give flexibility & staffing decisions @ school level (not the State). • Allow for SOME to apply to experiment with empowerment and school control over SFS. Schools can apply, would get a WSF styled proportion of \$ to manage (from central SFS) • Leave centralized (especially Neighbor Island) • Decentralize – Mainland districts do this, why can't we?
ADVANTAGES to these funds being moved to the school level:	<ul style="list-style-type: none"> • State won't have control. • Schools can meet the Fed requirements and personalize to their school site. • Less waste • More control by cafe workers – they will help to control costs and make food taste better. • Competition may lower costs in some areas.
CONCERNS about these funds being moved to the school level:	<ul style="list-style-type: none"> • Not enough information to make an informed decision • Will schools have enough flexibility to purchase independently? • Can schools control their own menus? • Facilities and equipment at state level? • Do schools have expertise to manage Fed requirements effectively? • Schools get complaints but has <u>no</u> control over menus/meals/facilities (State too far removed to be effective problem solvers ← SCHOOLS WILL RESPOND TO CLIENTS/STUDENTS, COMMUNITY & FAMILIES • How would categorical distribution impact schools? • We don't "need" café staff during summer yet b/c of contract they are there & we have to find something for them to do. Could WSF allocations give us flexibility here? • State office has too many complaints and is too far removed to care about finding solutions. • Current SFS staff is overwhelmed and does not seem to have the expertise necessary to manage a complex/diverse system (tries to dictate and oversimplify with "one sized fits all" mentality.

Athletics

How would you like to receive these funds? (WSF?/Categorized?)	<ul style="list-style-type: none"> • (left blank)
ADVANTAGES to these funds being moved to the school level:	<ul style="list-style-type: none"> • (left blank)
CONCERNS about these funds being moved to the school level:	<ul style="list-style-type: none"> • This is not the right place to start. DO NOT TOUCH ATHLETICS. • Not enough detail to know what this means. Ask what it would mean at each Principals level. • COW should bring down OIA to speak to committee. • How would it effect places like Hana, Lanai, etc...? • Will WSF be connected to OIA funds (ie GATE funds shared amongst high schools? • Small High Schools cannot support Athletics w/ WSF distribution • How would travel costs be equalized for neighbor Island schools in WSF scenario? • Middle Schools want athletics too. How might they be included? • This is a bad idea. Why is this being considered for WSF conversation?

Suggestions for other positions/funds that could be more effectively spent at the school level:

- **Mentoring** – Many schools have school-level mentor(s). Distribute funds for district level mentors to schools (within the WSF) allow each school to decide if it is necessary to spend on Mentors or other priorities. All mentors should be school based UNLESS a schools choose to pool their money with other schools.
 - Question: HOW MANY MENTORS ARE THERE IN THE DOE? How much do they cost us?
- **CAST Positions** – Compliance oriented and adds to the layers of bureaucracy. Distribute the money to schools via WSF. Allow principals/schools to prioritize 6 strategies (or place more emphasis on other school/community priorities.
 - 6 positions @ 15 Complex Areas = 90 positions (x80k ea) = 7.2 Million
 - 7.2 Million divided by 190,000 = an average of \$37.5 per pupil
 - School of 300 = \$11,200
 - School of 600 = \$22,400
 - School of 1000 = \$37,500
 - School of 1500 = \$56,250
 - School of 2000 = \$75,000
- **SRS and RTs** - How many SRSs and RTs are there in the system? They should be converted into WSF and deployed to schools. How much does this cost us? How much more could be going into WSF?
 - RTs especially be considered to be converted into WSF and distributed to schools. SRS positions important to CAS and managing district.
- **SBBH** – Distribute like SpEd positions are and place them under PRINCIPAL/SCHOOL CONTROL with there clinical supervisors working with principals to INTERGRATE them into the systems of support (RtI) at each school. Sign-in/out daily at school assigned. No more time sheets at the end of pay periods. Evaluation might be tricky but this can be done. Right now, too many are ineffective and not accountable. Too many for District RTs to effectively manage by district staff. Not truly integrated into school systems.
- **Reduce Funding to OCISS by 5% each year until funding cut in half** – Money to WSF or to be categorically given to schools (via WSF formula) specifically for the functions of OCISS. Schools can buy back PD and other services and choose to be a part of initiatives/grants with State or develop their own systems & PD at the school level. Not every school/community needs same support but all need the money.

What should not be put into the WSF:

- Athletic Directors (small schools don't have enough \$ to buy their own)
- The 1st VP at each school

"Needs":

- Need ASAs in High Schools (and large Middle Schools)
- Need CTE Positions at Middle Schools
 - These could be shared by multiple middle schools
- Need Athletic Coordinators (after school) in Middle Schools
- Need Business Managers in Schools
- Need a Tech position (not Tech Coordinator) at each school
- Neighbor Island Travel costs need to be addressed. Include Student Activities and PD trips for Teachers/Staff
- COMBO SCHOOLS SHOULD HAVE BASE FUNDING FOR ALL "LEVELS" THEY SERVE – Would encourage small schools to "join forces" and disincentivize very small schools where it costs nearly double to educate a student
- Need to advocate for a BIGGER POT into WSF
- Need to increase the size of the WSF pie.

Summarized Points:

- More funding should be placed into the WSF. Increase the percentage of each educational dollar spent at the school-level however start with other positions, programs or services.
- These are not the best programs to start with when exploring empowerment. Do not assume that principals are against empowerment because these programs might not be conducive to moving into WSF.
- School principals welcome the opportunity for entrepreneurship and localized decision-making but do not want to inherit money-losing programs that the Department has not been able to get under control.
- WSF Funding formulas are not conducive to Utilities and Transportation because of the differences that exist between schools across the state (eg. A/C'd schools, City/County Bus service not a viable option everywhere, etc...)
- Utilities are potentially volatile. Schools are where savings can be found and conservation efforts could be most efficient; however, schools need protection from the whims of the marketplace.
- The real concern is the State/Legislature/BOE/DOE not being able to come to a reasonable means of controlling costs for programs that are mandated but not funded or partially funded. School lunch and transportation revenues are capped and do not match the expense. They are money-losing programs.

June 24, 2015 Meeting

Greetings Committee of Weights Members.

My name is Rick Paul and I am the Principal of Hana High and Elementary School and a former member of the Committee of Weights. In Hawaii, I have been the Principal of a large elementary school (800+ students), a Charter School and currently as a PreK-12 grade Principal.

While I believe the WSF method of distributing funding on a per pupil basis works for a vast majority of schools, it falls short for small K-12 grade schools (essentially school complexes). The reason the formula falls short is because one important factor is not included in the formula. This important factor that is not considered is the "range" of grade levels that must be serviced by per pupil funding provided by very few students. When a school has a small number of students across 14 different grade levels it is very difficult to provide the same opportunities that are found in most individual elementary, middle and high school levels. For example, Hana High School will have less than 80 students. Positions are normally distributed based on a student/teacher ratio of 26.15 to 1. These 80 students are found across 4 grade levels. When using the 26.15 to one ratio to distribute teachers, Hana High School would have only 3 teachers to provide all of the courses required of comprehensive high school. Of course this is not possible so we must "rob Peter to pay Paul" to fund additional teachers and depend heavily on the WSF Superintendent's Reserve Fund to pay for these additional positions. The same problem is found in middle school when a small number of students do not provide the funding necessary to provide the courses needed for a comprehensive middle school. Again we must tap other parts of our budget and depend on the Superintendent's Reserve Fund.

Because of the HTSB licensing, my middle teachers cannot "cross-over" to high school to teach courses. My middle school teachers are "highly qualified" to teach core subjects in middle school but are "not highly qualified" to teach the same core areas in high school. A vast majority of my secondary teachers (6th-12th grades) must teach either 3 or 4 grade levels and they must teach 5 different classes. This is a violation of the teacher's contract "unless a school has less than 500 students". Therefore, because we are a small school our teachers are required to work much harder than teachers in larger schools. We will have only 5.5 WSF teachers to meet all the requirements that our high school students need to graduate. There will be only 4.5 WSF teachers in middle school.

Recent DOE requirements that must be in place to meet the requirements of the DOE Strategic Plan tax us even more. We are required to have new positions (Induction/Mentoring and RTI) that were not required in the past. In order to meet the additional administrative requirements of the Effective Educator System, we were required to purchase a vice-principal position.

In order to meet the requirements of the WSF Superintendent's Reserve Fund, we are required to reduce 12 month teaching positions and combine positions. For example, we reduced our Registrar and SAC positions to 10 month positions and reduced each to .5 FTE. We then combined these positions. We also did this with the SSC position. So, we are required to reduce some school-level support positions to obtain additional funding but we are required to purchase positions to meet the needs of State Strategic Plan.

In order to maintain the exact same staffing level for 2015-16 as we had in 2014-15, we need an additional \$285,000. This is because the union raises cost us an additional \$160,000 and our WSF Superintendent's Reserve Fund was reduced from \$400,000 to \$275,000. Bear in mind that our WSF budget was approximately \$2.4 million. We are required to set aside 10% of our WSF budget for operations. This amounts to approximately \$240,000 for all school operation. In order to maintain the same staffing, we would be \$45,000 in the red and would have no operational funding.

Please consider "base funding" for K-12 school complexes. Regardless of size, in elementary we need a minimum of one WSF teacher per grade level. In middle school we need a minimum of 5 WSF teachers. In high school we need a minimum of 6 WSF teachers. Administration/Counseling needs additional support. We are required to go to all elementary, middle and high school trainings and our counselors (test coordinators) must manage all the assessments required of a complex. We are required to do elementary, middle and high school reports. The work involved in doing all of the reports is the same, the student numbers are just smaller. All of this is very difficult to do when the nearest school in our complex area is a 3 hour drive from Hana.

Please consider looking at the WSF formula and factor in the range of services that must be provided by a school complex with only a small number of students providing the funding.

Thank you so much for your consideration.

Weighted Student Formula Presentation and Discussion

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HAWAII STATE DEPARTMENT OF EDUCATION

HawaiiPublicSchools.org



Committee on Weights (COW)

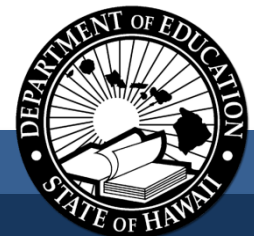
- The COW is required to meet at least once every two years.
- Comprised of various role groups:
 - Superintendent's designee;
 - Principals;
 - Teachers;
 - Other non-teaching staff; and,
 - Others community member(s).
- COW IX convening a series of meetings this Spring/Summer.
- Recommends to the BOE changes to the WSF and related implementation practices.



Committee on Weights IX

Timeline

Approximate Date	Action
March 6, 2015	Initial COW IX Meeting
March-May	Complex Area Principal Meetings: WSF Presentation & Discussion
April-May	Sub-Committee Meetings for specific Program Study Groups
May-July	COW IX Meetings
August 18, 2015	COW IX Recommendation to BOE/FIC
Late Sept-Early October 2015	SY16-17 Enrollment Projection
Mid-October 2015	SY16-17 Financial Plan templates in eHR to open



Weighted Student Formula (WSF)

Required by Act 51, Reinventing Education Act of 2004 (§1303.5, HRS)

- Used to allocate funds to schools since SY06-07
- Amount allocated to schools based on individual student needs.
- Supports 252 (253 next SY) Department Schools with approximately 172,000 students enrolled



Independent Evaluation of WSF Program issued by American Institute for Research in June 2013 and is available on the Department's WSF website.

NOTE: WSF does not address funding adequacy. It is a method to distribute the budget we have.



WSF: Objectives

- **Equity** – in school funding by implementing a student-need-based funding model rather than a staffing formula
- **Transparency** – for the process through which resources are distributed to schools and increase access to stakeholders.
- **Autonomy and Accountability** – by providing principals more discretion over resources coupled with increase responsibility for generating results.
- **Innovation and Efficiency** – by putting resource allocation decisions in the hands of school leaders.



Current Weighted Student Formula

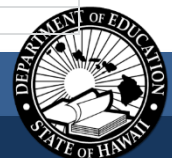
Details of WSF TENTATIVE Allocation Calculation						
based on FY2015-16 Preliminary Appropriation and Projected Enrollment						
for calculation of tentative allocations for Financial Plans						
		<u>Total PROJECTED Enrollment</u> ¹	<u>Weighting Factor</u>	<u>Weighted PROJECTED Enrollment</u>	<u>\$ per Student</u>	<u>TOTAL ALLOCATION</u>
1	Pre-K	1,579	1.000	1,579.00	\$3,825.47	\$ 6,040,422
2	K - 2	41,227	1.000	41,227.00	\$3,825.47	\$ 157,712,771
3	Other Elem	49,372	1.000	49,372.00	\$3,825.47	\$ 188,871,248
4	Middle	32,461	1.000	32,461.00	\$3,825.47	\$ 124,178,676
5	High	48,553	1.000	48,553.00	\$3,825.47	\$ 185,738,185
6	Subtotal	173,192		173,192.00		\$ 662,541,301
¹ Total Enrollment includes General Education, Special Education and Pre-K students, at a rate of 1.00 per student.						
Student Characteristics						
7	Grade Level Adjustment					
8	Middle	32,461	0.039	1,272.82	\$150.00	\$ 4,869,150
9	K-2 Class Size	41,227	0.150	6,184.05	\$573.82	\$ 23,656,916
10	English Language Learners (Aggregate)	20,638				\$ 13,881,053
11	Fully English Proficient (FEP)	6,788	0.061	414.61	\$233.67	\$ 1,586,096
12	Limited English Proficiency (LEP)	10,161	0.183	1,861.92	\$701.00	\$ 7,122,740
13	Non-English Proficient (NEP)	3,689	0.366	1,352.05	\$1,401.99	\$ 5,172,217
14	Economically Disadvantaged	91,102	0.100	9,110.20	\$382.55	\$ 34,850,823
15	Gifted & Talented	5,125	0.265	1,358.19	\$1,013.75	\$ 5,195,734
16	Transiency	6,879	0.050	343.97	\$191.27	\$ 1,315,851
17	Subtotal			21,897.82		\$ 83,769,527
School Characteristics						
18	Neighbor Island	53,695	0.004	214.78	\$15.30	\$ 821,635
19	Subtotal			214.78		\$ 821,635
		173,192		195,304.60		\$ 747,132,463
Non-Weighted School Characteristics						
Base Funding - per school based on school type						\$ 79,757,072
20	Elem			\$259,524		\$ 43,340,508
21	Elem - Multi-Track			\$339,524		\$ 339,524
22	Middle			\$406,524		\$ 14,634,864
23	Middle - Multi-Track			\$486,524		\$ 973,048
24	High			\$413,524		\$ 13,646,292
25	Combination Schools					
26	K-12			\$525,024		\$ 2,625,120
27	K-8			\$462,524		\$ 1,850,096
28	6-12			\$469,524		\$ 2,347,620
29	Subtotal					\$ 79,757,072
30	TOTAL WSF FUNDS AVAILABLE FOR TENTATIVE ENROLLMENT ALLOCATION					\$ 826,889,535
³ DISCLAIMER: Projected allocations are tentative and are subject to change based on the Department's final appropriation for Weighted Student Formula and statewide enrollment figures.						
Final allocations will be determined based on Official Enrollment Count, taken August 2015.						

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Comparison of Weighted Student Formula with Similar Size Schools

Details of WSF TENTATIVE Allocation Calculation										
based on FY2015-16 Preliminary Appropriation and Projected Enrollment										
side-by-side comparison of two similarly sized schools										
1			Org ID	216		Org ID	277			
2			School Name	MILILANI HIGH		School Name	WAIPAHU HIGH			
3			School Level	H		School Level	H			



What resources should be distributed by the WSF? – past considerations by COWs

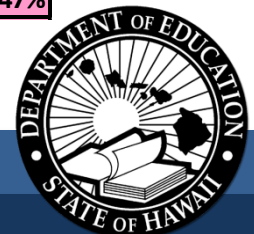
1. Are funds being distributed inequitably now?
2. Are there federal or other mandates such as maintenance of effort requirements for the categorical program?
3. Can funds be distributed equitably through the WSF through weighted or non-weighted factor, and if so how?
4. Would distributing program funds through the WSF (by weighted or non-weighted factor) provide greater flexibility to schools?



FY 2016 OPERATING BUDGET - Original Executive Budget Request - GENERAL FUNDS ONLY						
			FY 2015 - 2016			
EDN	Prog	Program Description	PERM FT	TEMP FT	TOTAL	% of Budget
EDN 100 SCHOOL BASED BUDGETING						
EDN 100	42100	WEIGHTED STUDENT FORMULA Total	12,288.100	530.800	826,893,204	54.971%
EDN 100	15849	Vocational & Applied Technology	80.000	-	5,729,894	0.381%
EDN 100	18869	Olomana Youth Center	12.000	1.000	789,040	0.052%
EDN 100	18864	Alternative Programs	26.000	22.000	2,409,747	0.160%
EDN 100	18205	Olomana Hale Hoomalu	2.000	-	228,158	0.015%
EDN 100	18206	Olomana School	28.250	14.000	2,388,842	0.159%
EDN 100	18863	High Core(Storefront)	8.000	-	611,506	0.041%
EDN 100	27042	Student Conference	-	-	55,985	0.004%
EDN 100	27036	State/District Student Council	-	-	56,792	0.004%
EDN 100	27000	Athletics (Transp. Intersch.)	-	-	785,053	0.052%
EDN 100	27100	Athletics (Salary, Supp & Equip)	-	-	5,543,482	0.369%
EDN 100	27400	Athletics (Supplies & Equipment)	-	-	747,749	0.050%
EDN 100	27900	Athletics (Transp. Spec. Maui)	-	-	41,999	0.003%
EDN 100	27480	Athletic Trainers	75.000	-	4,032,288	0.268%
EDN 100	27300	Athletics-Gender Equity	-	-	535,446	0.036%
EDN 100	16770	LEARNING CENTERS	-	14.500	1,391,565	0.093%
EDN 100	16158	JR RES OFFICER TRNG CORP	10.000	44.000	2,716,398	0.181%
EDN 100	16732	HAWAIIAN LANGUAGE IMMERSION PROGRAM	7.000	34.000	2,468,094	0.164%
EDN 100	16173	Lahainaluna Boarding Dept-Gen Fund	11.000	-	589,520	0.039%
EDN 100	16403	Niihau School	4.000	-	164,285	0.011%
EDN 100	16204	Home/Hospital Instruction	-	-	390,000	0.026%
EDN 100	23026	Advanced Placement (AP) Incentive	1.000	-	62,298	0.004%
EDN 100	16791	Challenger Center	5.000	-	-	0.000%
EDN 100	12658	Substitute System	2.000	-	117,416	0.008%
EDN 100	12675	Superintendent's Position Reserve	-	5.000	343,746	0.023%
EDN 100	25040	School Health Aide Administration	-	10.000	398,187	0.026%
EDN 100	16807	HAWAIIAN STUDIES	1.000	3.000	2,494,980	0.166%
EDN 100	23001	Workers Compensation	-	-	8,523,490	0.567%
EDN 100	23002	Unemployment Insurance	-	-	2,256,888	0.150%
EDN 100	12666	HCPS-School Accountability	-	-	610,477	0.041%
EDN 100	12667	HCPS-Standards Resource Development	1.000	-	372,827	0.025%
EDN 100 SCHOOL BASED BUDGETING			12,561.350	678.300	873,749,356	58.085%



FY 2016 OPERATING BUDGET - Original Executive Budget Request - GENERAL FUNDS ONLY						
			FY 2015 - 2016			
EDN	Prog	Program Description	PERM FT	TEMP FT	TOTAL	% of Budget
EDN 150 SPECIAL EDUC & STUDENT SUPP SV						
EDN150	17131	Special Education In Regular Schools	4,072.125	1,089.250	221,298,163	14.712%
EDN150	17049	Special Education To Age 22	-	-	3,664,694	0.244%
EDN150	17201	Hawaii School For The Deaf and Blind	56.000	4.000	3,011,809	0.200%
EDN150	17351	SPED Services During School Breaks	-	-	2,808,674	0.187%
EDN150	17746	Attorney & Related Fees	-	-	877,500	0.058%
EDN150	17708	Transition Services (State Office Pos)	1.000	-	100,568	0.007%
EDN150	17712	SPECIAL OLYMPICS (POS)	-	-	87,055	0.006%
EDN150	28050	District Special Education Services	41.500	-	5,146,799	0.342%
EDN150	15623	Skilled Nursing Services	1.000	-	2,506,321	0.167%
EDN150	15192	SPED Related Services	351.000	5.500	24,277,595	1.614%
EDN150	15620	Social Workers	64.000	-	3,740,444	0.249%
EDN150	15609	Educational Interpreters	15.000	-	493,170	0.033%
EDN150	28176	Training & Retention MOAs	-	-	2,096,736	0.139%
EDN150	28178	Section 504 Implementation	1.000	-	545,450	0.036%
EDN150	25037	Special Education Section	7.500	2.000	773,915	0.051%
EDN150	15685	Integrated Special Education Database	-	-	238,083	0.016%
EDN150	15686	School Based Behavioral Health	384.500	99.500	34,224,129	2.275%
EDN150	15687	Targeted Technical Assistance	-	4.000	355,904	0.024%
EDN150	15179	Services For Children With Autism	179.000	25.000	43,390,125	2.885%
EDN150	28183	Medicaid Reimbursement	-	-	48,174	0.003%
EDN 150 SPECIAL EDUC & STUDENT SUPP SV			5,173.625	1,229.250	349,685,308	23.247%



Budget Details

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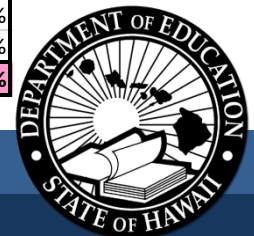
FY 2016 OPERATING BUDGET - Original Executive Budget Request - GENERAL FUNDS ONLY						
			FY 2015 - 2016			
EDN	Prog	Program Description	PERM FT	TEMP FT	TOTAL	% of Budget
EDN 200 INSTRUCTIONAL SUPPORT						
EDN200	25023	Instructional Development-Admin Svcs	4.000	-	363,830	0.024%
EDN200	25024	Instructional Services Branch	18.000	2.000	1,636,669	0.109%
EDN200	25233	Sch Improvement/Comm Leadership Grp-Adm	1.000	-	102,988	0.007%
EDN200	15497	Athletics Administration	6.000	-	515,425	0.034%
EDN200	25045	Student Support Services Group-Admin	2.000	-	204,918	0.014%
EDN200	25237	Student Support Section	11.000	-	984,890	0.065%
EDN200	28177	CSSS Support System	-	-	109,100	0.007%
EDN200	25218	Educator Effectiveness System	-	-	600,000	0.040%
EDN200	25219	Coordinated Support	-	2.000	257,146	0.017%
EDN200	25220	School Transformation	2.000	19.000	4,766,046	0.317%
EDN200	25912	Advance Tech Research Branch-Admin	1.000	-	292,447	0.019%
EDN200	25048	Hawaii Virtual Learning Network	6.000	-	1,282,017	0.085%
EDN200	25115	Sabbatical Leave-Teachers	-	-	592,000	0.039%
EDN200	25020	Employee Performance Management	-	-	19,998	0.001%
EDN200	25758	Nationally Board Certified Teachers	-	-	2,319,525	0.154%
EDN200	25234	Leadership Development	19.000	34.000	3,836,947	0.255%
EDN200	16772	Teleschool	11.000	-	897,235	0.060%
EDN200	25240	ICAA CI-Quality and Performance	194.000	23.000	14,701,496	0.977%
EDN200	25241	ICAA CI-System Quality	57.000	-	3,550,145	0.236%
EDN200	25242	SBBH Services	21.000	-	1,020,182	0.068%
EDN200	33004	Systems Accountability Office	16.000	-	1,438,672	0.096%
EDN200	15654	Haw Content/Perform Stand-Assessment	6.000	-	9,167,179	0.609%
EDN200	15655	Haw Content & Perform Stand-Training	-	-	245,700	0.016%
EDN200	25230	ELP Standards/Assessments Implementation	-	-	855,514	0.057%
EDN200	25759	Homeless Concerns	2.000	-	576,269	0.038%
EDN 200 INSTRUCTIONAL SUPPORT			377.000	80.000	50,336,338	3.346%



FY 2016 OPERATING BUDGET - Original Executive Budget Request - GENERAL FUNDS ONLY

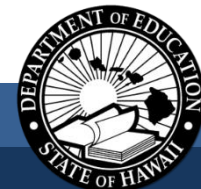
			FY 2016			
			2	0	1	5 - 2016
EDN	Prog	Program Description	PERM FT	TEMP FT	TOTAL	% of Budget
EDN 300 STATE ADMINISTRATION						
EDN300	33005	BOARD OF EDUCATION SUPPORT OFFICE	3.000	-	203,165	0.014%
EDN300	33007	Superintendent's Office	10.000	1.000	931,868	0.062%
EDN300	33033	Military Interstate Compact	-	-	25,000	0.002%
EDN300	33790	Protocol Fund	-	-	1,688	0.000%
EDN300	33027	Communications & Community Affairs Ofc	9.000	-	647,958	0.043%
EDN300	33016	Corporate & Community Partnerships Offic	2.000	-	187,412	0.012%
EDN300	33025	Special Projects Office	2.000	-	139,447	0.009%
EDN300	33017	Standard Practices Office	1.000	1.000	169,667	0.011%
EDN300	33012	Data Governance Office	2.000	-	186,413	0.012%
EDN300	33656	Internal Audit	8.000	-	630,726	0.042%
EDN300	47213	Fiscal Services	3.000	2.000	465,738	0.031%
EDN300	33006	Budget	15.000	-	1,283,567	0.085%
EDN300	33010	Accounting Services	58.000	-	3,315,938	0.220%
EDN300	34001	Procurement Services	13.000	-	719,679	0.048%
EDN300	33001	Duplicating Services	-	-	108,225	0.007%
EDN300	33013	Civil Rights Compliance	4.000	1.000	488,237	0.032%
EDN300	33926	office of Human Resources	6.000	-	1,371,487	0.091%
EDN300	33719	Service and Merit Awards	-	-	1,643	0.000%
EDN300	33829	Criminal History Check	10.500	-	606,867	0.040%
EDN300	15125	Blood Pathogen Control	-	-	63,592	0.004%
EDN300	23052	Workers Compensation-Administration	14.000	-	793,077	0.053%
EDN300	33292	Personnel Development Branch	24.500	-	3,054,558	0.203%
EDN300	33034	Teacher Mentor Program	-	-	378,932	0.025%
EDN300	33122	Para Educator Training Program	-	-	43,787	0.003%
EDN300	15689	Recruitment and Retention Incentive	-	-	40,365	0.003%
EDN300	33721	Personnel Assistance Branch	16.000	-	1,183,361	0.079%
EDN300	33722	Personnel Management Branch	105.500	-	6,090,615	0.405%
EDN300	33084	Office of Info & Tech-General Direction	3.000	-	1,507,260	0.100%
EDN300	33057	Enterprise Architecture	2.000	-	329,005	0.022%
EDN300	33058	Information Technology Project Mgmt	5.000	-	1,025,891	0.068%
EDN300	33088	School Process and Analysis	9.000	3.000	1,608,778	0.107%
EDN300	33089	Enterprise Infrastructure Services	32.000	1.000	5,167,795	0.344%
EDN300	33059	School Technology Services & Support	48.000	1.000	4,248,329	0.282%
EDN300	33021	Enterprise Systems	52.000	1.000	8,883,925	0.591%
EDN 300 STATE ADMINISTRATION			457.500	11.000	45,903,995	3.052%

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FY 2016 OPERATING BUDGET - Original Executive Budget Request - GENERAL FUNDS ONLY						
			FY 2015 - 2016			
EDN	Prog	Program Description	PERM FT	TEMP FT	TOTAL	% of Budget
EDN 400 SCHOOL SUPPORT						
EDN400	35161	FOOD SERVICE ADMINISTRATION	7.000	-	460,416	0.031%
EDN400	35178	HCNP MAINTENANCE OF EFFORT FY15	-	2.000	185,843	0.012%
EDN400	35163	Food Services	318.000	-	24,555,985	1.632%
EDN400	33009	School Facility & Suport Services	3.000	-	287,321	0.019%
EDN400	33022	Reprographic Services	15.000	-	1,021,556	0.068%
EDN400	37710	Facilities Development Branch	13.000	-	831,680	0.055%
EDN400	37711	Facilities Maintenance Branch	223.500	-	17,483,306	1.162%
EDN400	37932	Safety, Security & Emergency Preparednes	7.500	-	704,947	0.047%
EDN400	37712	Auxiliary Services Branch	18.000	1.000	17,796,637	1.183%
EDN400	37299	School Custodial Centralized Services	10.500	-	573,197	0.038%
EDN400	37325	Telephone (Centralized Services)	-	-	102,659	0.007%
EDN400	37330	Telecommunication Charges For Schools	-	-	1,267,075	0.084%
EDN400	37720	Utilities	-	-	58,528,217	3.891%
EDN400	37663	ENVIRONMENTAL SERVICES UNIT	1.000	-	620,042	0.041%
EDN400	19097	STUDENT TRANSPORTATION	19.500	-	54,260,817	3.607%
EDN 400 SCHOOL SUPPORT			636.000	3.000	178,679,698	11.878%
EDN 500 SCHOOL COMMUNITY SERVICES						0.000%
EDN500	46403	ADULT EDUCATION PER PUPIL ALLOCATION	29.000	5.000	2,792,223	0.186%
EDN 500 SCHOOL COMMUNITY SERVICES			29.000	5.000	2,792,223	0.186%
EDN 700 EARLY LEARNING						0.000%
EDN700	10301	Preschool	-	-	2,764,000	0.184%
EDN700	A9057	Executive Office On Early Learning	-	5.000	337,432	0.022%
EDN 700 EARLY LEARNING			-	5.000	3,101,432	0.206%
TOTAL DOE GENERAL FUNDS			19,234.475	2,011.550	1,504,248,350	100.000%

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Questions/Comments/Suggestions



Summary of Principal Engagement Sessions – Weighted Student Formula Spring 2015

Complex or Complex Area:		All	
Date:	Spring 2015	Location:	Statewide
COW Member(s) Present:		Various	
DOE Support Staff Present:		Various	

What programs or functions (general funded, categorical) should be considered to be added to WSF?

1. No comment made (AMR & LMW)
2. Hard to suggest additions, i.e. robbing Peter to pay Paul. If suggestions are made they could be leaving not funds for existing weights. (FKK)
3. Review of Title 1 allocation – Molokai is rolled in with more affluent Maui island. (Molokai-Lanai)
4. No comments made (Kauai)
5. Question regarding the function of the Office of School Transformation – answered. (BKM)
6. No suggestions (BKM)
7. No suggestions (Castle-Kahuku)
8. No suggestions (Hawaii-West)
9. Technology programs – specifically funds for a tech coordinator at every school. (KMR)
10. No suggestions (KKP)
11. No suggestions (NW)
12. Comment from one (elementary) Principal: What does the Athletics supply and equipment budget cover? At the elementary level, they have to cover all costs for PE supplies and equipment. Principal would appreciate having a share of those funds to help alleviate those costs. (Campbell-Kapolei)
13. No suggestions (KK)
14. SBBH: based on information provided, many of the school level SBBH personnel have the same or similar credentials to school level counselors. School could use the funding to hire a regular counselor instead, which could provide greater (broader) services to the school. (PW)
15. No suggestions made (Lahainaluna-Hana)
16. No suggestions made (Hilo-Waiakea)

What program or functions should **NOT** be considered to be added to WSF?

1. No comment made (AMR & LMW)
2. SPED – schools don't want to have to pay for lawyers (FKK)
3. Utilities, School Lunch, and Student Transportation are spent in direct support of students, so State is expending on behalf of principals. These programs should continue to be managed centrally. (Molokai-Lanai)
4. Utilities, Athletics (Kauai)

Summary of Principal Engagement Sessions – Weighted Student Formula Spring 2015

5. No suggestions (BKM)
6. Any program that adds to a principal's workload. (Castle-Kahuku)
7. No suggestions (Hawaii-West)
8. Utilities – we already went down that road and it didn't work. (KMR)
9. No suggestions (KKP)
10. No suggestions (NW)
11. CAS feedback: do NOT add electricity/utilities or transportation. The added responsibility, workload and possible costs outweigh the potential flexibility gained
12. No suggestions (KK)
13. Utilities, bus (PW)
14. No suggestions made (Lahainaluna-Hana)
15. No suggestions made (Hilo-Waiakea)

What program or functions, currently included in WSF, should be considered to be taken OUT of WSF?

1. No comment made (AMR & LMW)
2. No comment made (FKK)
3. Athletic Directors and School Health Aides. The funding for these positions should be included in base funding (Molokai-Lanai)
4. No comments made (Kauai)
5. Comment that GT funding is inadequate to run a GT program at a small school. (BKM)
6. ELL back out to categorical funds, not enough funds available for ELL students. (Castle-Kahuku)
7. No suggestions (Hawaii-West)
8. No suggestions (KMR)
9. No suggestions (NW)
10. No suggestions (Campbell-Kapolei)
11. Not necessarily taken out of WSF, however, it doesn't seem like there is enough funding to support the needs of the program. Title III (federal funds) provide some supplemental support, but cannot be used to fund positions. (KK)
12. Can more funding be added to ELL? Can the weights be adjusted to provide a higher level of funding for ELL? Is it possible to provide positions based on enrollment? (KK)
13. No suggestions (PW)
14. No suggestions made (Lahainaluna-Hana)
15. No suggestions made (Hilo-Waiakea)

Are there any other characteristics that should be weighted?
If so, is there a suggested weight?

1. No comment made (AMR & LMW)
2. Question about preschool where funds are allocated. Additional weights? (FKK)
3. Suggest a differential be given to schools located outside of "core" geographical area.

Summary of Principal Engagement Sessions – Weighted Student Formula Spring 2015

(Molokai-Lanai)

4. Increase the Neighbor Island weight. Comments made: Not enough is provided through the current weight to cover the actual increased costs of being on the neighbor island. If teacher wants to attend / participate in statewide meetings or trainings, school needs to limit (or decline) attendance based on cost the school can afford. Costs are often not covered by State Office(s) (i.e. OCIS). And when they are, State Office often tells the school to pay up front and will be reimbursed, but reimbursement is difficult to collect.

(Kauai)

5. Hawaiian Language Immersion – funding remains the same, but enrollment is increasing. (BKM) Increasing HLIP categorical funding would reduce the WSF. (BKM)
6. No suggestions (Castle-Kahuku)
7. Need to take a look at why GT weight is higher than ELL. (Hawaii-West)
8. More weight needs to be placed on ELL and SPED - to get over the achievement gap. (Hawaii-West)
9. Financial plan for SPED money. Would like to know more about the budget, residuals, etc. (Hawaii-West)
10. No suggestions (KMR)
11. There were questions about whether PreK would be coming out of WSF during the coming year. The answer was no. (KKP)
12. An EO brought up that \$15 per student for neighbor island schools is only enough to send a person to training once per year. Example given that in Naalehu, there are only 300 students, which amounts to \$4500 per year, which isn't a lot outside of postage and traveling fees. (KKP)
13. Discussion started about how when you move money from one part of WSF, there is a movement to some other part of WSF. This can create a push and pull between smaller and larger schools, neighbor islands versus Oahu. (KKP)
14. EO brought up that in rural schools, there are expenses due to constant training because of continual staff turn-over. Ken brought up the idea that Title IIA money may be used to help with such needs. (KKP)
15. In looking at neighbor island weight, questions could be related to what costs are actually incurred at the school level due to being a neighbor island? Are transportation costs falling on the school or are they being picked up by OCSIS? (KKP)
16. Question about small schools off-set. This was answered in terms of this off-set by base funding. (KKP)
17. Question: should the Economically Disadvantaged weight change when Title I requirement for qualification changes, so that as fewer schools qualify for Title I the ED weight would increase. (NW)
18. Consider adjusting the amount of Base Funding to off-set the negative impact to enrollment caused by the change in K entrance age. The smaller class size will be working its way through the grades with each passing year. (NW)
19. No suggestions (Campbell-Kapolei)
20. No suggestions (KK)
21. Econ Disadv: Suggest looking at increasing the weight. The threshold to qualify as a Title I school keeps going up, so schools are losing Title I funding, even if E/D population

Summary of Principal Engagement Sessions – Weighted Student Formula Spring 2015

<p>remains the same. Additional funding is needed to support these students (PW)</p> <p>22. SPED: School has to provide supplies, materials, personnel to meet the needs of the SpEd population in the school. Funds are not provided by the District and/or Complex Area to cover these added expenditures. (see related comment in general comments) (PW)</p> <p>23. 6th graders: should 6th graders at elementary schools receive the middle school weight also? School has to provide the same curriculum to all 6th graders, whether in elem or middle. (PW)</p> <p>24. Why isn't there more money for ELL students? (Lahainaluna-Hana)</p> <p>25. We should increase the base amount for schools because small schools can't manage even with the base amount. (Lahainaluna-Hana)</p> <p>26. No suggestions made (Hilo-Waiakea)</p>
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How do you interpret the phrase “expended by Principals?”
<ol style="list-style-type: none"> 1. No comment made (AMR & LMW) 2. No comment made (FKK) 3. Funds expended directly for the benefit of students should be considered “expended by principals. (Molokai-Lanai) 4. No comment made (Kauai) 5. Objective of 75% seems like a “political ploy.” (BKM) 6. Moving non-instructional programs into the WSF would result in more work for the schools. (BKM) 7. Principals want to be in the business of education, not bus, lunch, etc. Concerns raised about staffing and knowledge needed to manage non-instructional related programs. (BKM) 8. There are non-WSF programs such as athletics, bus, and SPED that are spent on behalf of the principal that could be counted. (BKM) 9. No suggestions (Castle-Kahuku) 10. Money that comes to your schools. (Hawaii-West) 11. The money we have control over. (Hawaii-West) 12. The money that each schools get. (Hawaii-West) 13. Funds allocated directly to schools and funds allocated for the benefit of the schools. (KMR) 14. No suggestions (KKP) 15. Proposed revised language of: “expended by <u>and on behalf of</u> Principals.” (NW) 16. No suggestions (Campbell-Kapolei) 17. Principal authorized the expenditure (KK) 18. Might be more accurate to describe as "expended by <u>and on behalf of</u> Principals.” (KK) 19. If spent for the direct benefit of the schools / students, should be considered as “expended by principal.” (PW) 20. Consensus that rather than "expended by principals" they preferred "expended by <u>and on behalf of</u> principals and their schools" (Lahainaluna-Hana)

Summary of Principal Engagement Sessions – Weighted Student Formula Spring 2015

21. We understand that funding is limited. We prefer that we take the 55% and have someone else spend the other 20% for us and our schools and do not want the added work. (Lahainaluna-Hana)

The Committee on Weights will be looking at some of the larger programs this year, to determine the feasibility of adding them to WSF. Provide feedback regarding whether you would support / prefer these programs as part of WSF or not:

Athletics

1. No comment made (AMR & LMW)
2. No comment made (FKK)
3. When athletics directors salary were placed into the WSF, small secondary schools did not receive enough funds for an Athletic director salary, while large high school received enough for almost 2 athletic directors. Small schools are forced to use WSF funds previously used for other needs to cover the difference. (Molokai-Lanai)
4. General consensus – do NOT add Athletics to WSF. Because of the added cost of travel, and the small schools on the neighbor islands (especially Kauai), schools on Kauai will not receive enough to cover the athletics program(s) if allocated on a per student basis. (Kauai)
5. No suggestions (BKM)
6. Any program that increases the principal's workload should not be included into WSF. (Castle-Kahuku)
7. No suggestions (Hawaii-West)
8. No suggestions (KMR)
9. Question about athletics and how it would be dispersed? (KKP)
10. A question would be whether or not that money would be directed to elementary schools as well or just high schools? No answer was given because of time constraints, but hinted that for athletics to only be allocated to high schools would take a special notation on the weight. (KKP)
11. No suggestions (NW)
12. Comment from one (elementary) Principal: What does the Athletics supply and equipment budget cover? At the elementary level, they have to cover all costs for PE supplies and equipment. Principal would appreciate having a share of those funds to help alleviate those costs. (Campbell-Kapolei)
13. How will the funds be allocated? If strictly on a per pupil basis, it will be highly disadvantageous to smaller schools that may no longer be able to fund as many sports teams. Many smaller schools are currently able to provide funding and support for just as many sports teams as larger schools. If funding distributed on a per pupil basis, that may not be the case. (KK)
14. No suggestions (PW)
15. No suggestions (Lahainaluna-Hana)
16. No suggestions made (Hilo-Waiakea)

Summary of Principal Engagement Sessions – Weighted Student Formula Spring 2015

Utilities (including Electricity)
<ol style="list-style-type: none"> 1. If funds for utilities are to be allocated directly to the schools, schools need to have the flexibility to implement programs or opportunities to take advantage of cost saving measures. (AMR & LMW) 2. Only those utilities where school may be able to affect / impact usage should be considered. Things like sewer charges should not be included, since it is not feasible to try to control usage. (AMR & LMW) 3. Several years ago, there was a program to charge schools for overages or refund schools for savings (in electricity). But, the baseline was set at a certain point in time and did not take into consideration upgrades (like AC). If funding for utilities are to be allocated directly to schools, there should be a level playing field FIRST (i.e. – all schools are AC'd, have PV, electrical upgrades, etc.) (AMR & LMW) 4. No comment made (FKK) 5. Utilities should continue to be centrally managed for the direct benefit of students. (Molokai-Lanai) 6. General consensus – do NOT add Utilities to WSF. Cost per unit (kWh) is more expensive on the neighbor islands, and schools have smaller enrollments. If funds are allocated on strictly a per pupil basis, neighbor island schools will not have enough to cover the costs. Schools also do not want the added burden of having to process / make the payments on bills. (Kauai) 7. One participant wanted to know if telecom is considered utilities. VOiP is being rolled out statewide, but schools don't have enough to cover the added initial cost of the equipment (and service?). (Kauai) 8. If funding were added to and distributed by WSF, it would likely be harder to track actual costs (need) for utilities for all schools. (Kauai) 9. Electricity has nothing to do with instruction. (BKM) 10. Concerns about utilities at schools in the various micro climates. (BKM) 11. Any program that increases the principal's workload should not be included into WSF. (Castle-Kahuku) 12. The Department already attempted to distribute Utilities to the schools but that did not work out so it returned to being centrally processed. (Castle-Kahuku) 13. How much are we going to lose from WSF when we need to pay for the areas in the red (Utilities, etc.) (Hawaii-West) 14. Focus should be on instruction. When you have utilities involved, then need to be concerned about community use. When outside groups use the facilities, then school needs to pay more - this money would need to come out of money for instruction. (Hawaii-West) 15. Instructional part - primary focus for principal needs to be instruction - not on balancing budgets for utilities, etc. What about where schools have different infrastructure? Solar, PV, etc. (Hawaii-West) 16. Economies of Scale - those of us who are neighbor island don't have the access to certain prices and supplies like on Oahu. There needs to be some give because neighbor

Summary of Principal Engagement Sessions – Weighted Student Formula Spring 2015

- islands don't have the same services/businesses as Oahu. (Hawaii-West)
17. Some type of incentive program when schools save money on utilities and are rewarded financially. (Hawaii-West)
 18. The department already tried allocating electricity to schools, but that failed because electricity prices were climbing at that time so some school ran out of utilities funds, causing schools to dip into their WSF curriculums funds to pay of utilities. Previous electricity conservation program was unfair because school that had PTA install A/C into every classroom were grandfathered in, while schools that had put AC after the base line was set, had to pay for additional electricity usage. (KMR)
 19. No suggestions (KKP)
 20. If this is added to WSF how will it be distributed equitably? (NW)
 21. Cost of electricity constantly fluctuates and can be unpredictable. (NW)
 22. Inequities will be immediately realized – i.e. older schools are inherently less energy efficient than the new schools. (NW)
 23. IF electricity / utilities are added to WSF, schools should be given flexibility to investigate / implement energy savings measures of their own (like PV or PPAs), not be limited to state's projects and timeline. (NW)
 24. Per a Principal – the program implemented a few years ago to determine a baseline (for electricity costs), then charge schools for using more, or refund schools for using less didn't seem fair / accurate. Those schools that were trying to comply with cost / electricity saving measures prior to that program were at a disadvantage since their baseline usage / cost was low. The schools that weren't trying to conserve had a higher baseline which may have benefitted them. (Campbell-Kapolei)
 25. Do NOT add electricity/utilities. The added responsibility, workload and possible costs outweigh the potential flexibility gained (Campbell-Kapolei)
 26. If added / distributed via WSF, will schools / Principals have flexibility to look into installing or implementing cost saving measures (such as PV, or PPAs) without being subject to strict procurement laws or other R&M/CIP priority lists? If not, there is no benefit or flexibility added to the school by adding Utilities to WSF. (KK)
 27. Can consider adding to WSF **ONLY IF** any DOE state offices are not located on campus, or are relocated off campus. Schools with DOE offices currently have to pay for the utility expenses that these offices incur. School has no ability to implement efficiency measures or limit / control the usage of utilities for these offices. (PW)
 28. If utilities added to WSF, it is highly probably that money that could be used directly for students' needs will be redirected to pay for utilities (esp electricity) due to the volatile nature of the billing rates / expenses. (PW)
 29. Prefer to keep centralized to take advantage of efficiencies and economies of scale (general statement to address the 3 EDN400 progs) (PW)
 30. I do not want to have the responsibility for spending additional funds for utilities, transportation, or food. Now if the additional funds went beyond those three things and I could buy more personnel, that would work! (Lahainaluna-Hana)

Food Service

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1. No comment made (AMR & LMW)
2. No comment made (FKK)
3. Food Service should continue to be centrally managed for the direct benefit of students. Principals do not want to do meal planning. Felt that economies of scale food purchase helps with cost control (Molokai-Lanai)
4. No comment made (Kauai)
5. Concerns raised about funding lunch program from schools. (BKM)
6. Any program that increases the principal's workload should not be included into WSF. (Castle-Kahuku)
7. No suggestions (Hawaii-West)
8. No suggestions (KMR)
9. No suggestions (KKP)
10. Where is this idea coming from? If from Legislature then perhaps Principals can make calls to help the Legislators understand that schools don't want this. If it is coming from Department leadership then maybe cannot do anything. (NW)
11. No suggestions (Campbell-Kapolei)
12. No suggestions (KK)
13. Prefer to keep centralized to take advantage of efficiencies and economies of scale (PW)
14. I do not want to have the responsibility for spending additional funds for utilities, transportation, or food. Now if the additional funds went beyond those three things and I could buy more personnel, that would work! (Lahainaluna-Hana)
15. I am an educator not a food services coordinator. I do not have the skills nor would I want to coordinate food ordering, contracts, etc. for the cafeteria. (Lahainaluna-Hana)
16. If we were to get the money, does that mean we get to choose our own menu for example or does the state still tell us what to do? Yes — state still telling us what we have to provide for lunch. It's a federal requirement. If you do we don't get the federal subsidy. (Hilo-Waiakea)
17. Some of us don't even have a full cafeteria and get food from another school - I don't even know where to begin (Hilo-Waiakea)

Student Transportation

1. No comment made (AMR & LMW)
2. No comment made (FKK)
3. Student transportation services should continue to be centrally managed for the direct benefit of students. Principals do not want to manage, route plan, and handle contract for bus transportation. (Molokai-Lanai)
4. No comment made (Kauai)
5. Concerns about bus funding for rural schools, SPED bus costs, staffing to manage transportation program from schools. (BKM)
6. Any program that increases the principal's workload should not be included into WSF. (Castle-Kahuku)
7. How much schools are going to lose from WSF when we need to pay for the areas in the red (Trans, etc.) (Hawaii-West)

Summary of Principal Engagement Sessions – Weighted Student Formula Spring 2015

8. Transportation for SPED - concern of things that need to be provided (mandated). (Hawaii-West)
9. EO brought up the notion that it isn't just about equity, but also efficiency. There are certain things that it is easier for a school not to run. One of those examples is transportation, which would mean 252 individual contracts for schools. (KKP)
10. Where is this idea coming from? If from Legislature then perhaps Principals can make calls to help the Legislators understand that schools don't want this. If it is coming from Department leadership then maybe cannot do anything. (NW)
11. Do NOT add transportation. The added responsibility, workload and possible costs outweigh the potential flexibility gained (Campbell-Kapolei)
12. No suggestions (KK)
13. Prefer to keep centralized to take advantage of efficiencies and economies of scale (PW)
14. There is no way that a principal would have the time to negotiate contracts with a transportation company. That would be a waste of our time. It would be very difficult and become a conflict. (Lahainaluna-Hana)
15. I do not want to have the responsibility for spending additional funds for utilities, transportation, or food. Now if the additional funds went beyond those three things and I could buy more personnel, that would work! (Lahainaluna-Hana)
16. Second disaster was transportation. It's just one more thing we have to do during our day and it's not related to classrooms, with teachers and kids. (Hilo-Waiakea)

Any other general feedback or comments related to WSF or COW

1. How is SPED and funds for SPED factored into WSF? (AMR & LMW)
2. Do we have an idea about next year's funding? Will it be the same? More? Less? (AMR & LMW)
3. Secondary Principals had a meeting (at Moanalua HS) recently. Will the comments / notes from that meeting be shared with the COW (response from Fred Murphy: comments / notes will be submitted as testimony at the next COW meeting on Jun 9). (AMR & LMW)
4. What (if any) conversations are the Dept having with other districts that have had success in increasing empowerment at the school level? (AMR & LMW)
5. Small schools normally do not have counselor or librarian. Any additional funds schools receive are used to meet classroom needs (classroom teacher vs. data coach/curriculum coordinator). Molokai would not support removing base funding. (Molokai-Lanai)
6. Kauai is at the end of the line to get technology upgrades, however they have been told that IT no longer has any funds to complete the upgrades necessary for tech infrastructure. Schools are sometimes left to foot the cost, since these upgrades are NECESSARY based in current mandates / direction from the Dept (i.e. digital devices, on-line testing). It is very frustrating, and Kauai often feels "forgotten." (Kauai)
7. Athletic teams from Neighbor island schools have inherent added costs since travel costs are required, in order for them to compete in State playoffs, championships, or other scheduled events that occur on a different island. Oahu schools rarely have this

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- added expense. (Kauai)
8. The elimination of the \$1,690 for SPED teachers has taken away WSF funds for non SPED students. \$1690 per SPED teacher should be reinstated (Castle-Kahuku)
 9. Who is reviewing if a program is efficient / effective? If program is not efficient, put into WSF. (Castle-Kahuku)
 10. Small schools are not being funded adequately. Each school should be funded a base amount that includes a literacy coordinator and curriculum coordinator. (Castle-Kahuku)
 11. Is WSF based on an adequacy vs. equity funding model? (Castle-Kahuku)
 12. Concern over the make-up of the COW team - in the past the membership appeared to make decisions that would benefit themselves. Suzanne responded with the current make-up and procedure that team needs to listen and not lobby during the COW meetings. Also emphasize the need for people to get involved in the testimony process. (Hawaii-West)
 13. Sounds like the Gov. is trying to look better by saying that he is getting more money to the schools. (Hawaii-West)
 14. We are educators by trade - we came into the job as educators. Concept of CEO for principal needing a CFO to manage finances. (Hawaii-West)
 15. Concern of the allocations for all the non-instructional supplies (custodial, office). Also, the increase is prices for these supplies. (Hawaii-West)
 16. Financial is not the expertise of principals. The focus is instructional and education. (Hawaii-West)
 17. Is the total amount for WSF adequate? (KMR)
 18. Has there been talk about a WSF for SPED? (KMR)
 19. What happens to vacant positions at state level – like Standard Practice Office? (KMR)
 20. EOs asked about where the allocations for each type of student included in the WSF are located in the school budget. Brian indicated that this information is in EHR in the reports tabs for your school budget/financial plan. (KKP)
 21. There was a discussion about hard to staff schools, especially in the area of Ka'u. (KKP)
 22. There was also a discussion about minimizing costs for teacher training due to transportation from neighbor islands through the ability of video conferencing/meeting for professional development that are offered only on Oahu. Preference was noted by principal of KHS that it would be better to outfit presentations with the technology to meet virtually. (KKP)
 23. Comment: Title I and other categorical programs should communicate more with the COW; changes in the way they allocate funds could ultimately affect how schools use WSF. With prior communication COW could adjust to assist schools. (NW)
 24. If it (a program) is not curriculum related, we (principals) do not want it. (NW)
 25. How are counts determined, for instance G/T and transiency? (Budget explained how the counts are determined based on a percentage from the prior year for transiency and a flat assumption of 3% for G/T due to the difficulty in consistent identification) (Campbell-Kapolei)
 26. Will schools receive funding for mandatory curriculum requirements? (CAS reminded schools that they received funding over the past two years to pay for these additional costs) (Campbell-Kapolei)

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27. Going forward, will schools continue to receive funding to pay for these materials / requirements? (Campbell-Kapolei)
28. Is there a (higher) weight for high schools? Or why isn't there a weight for high schools, since there is a weight for middle and lower elem? (Campbell-Kapolei)
29. Excess funds at the state level should be distributed to the schools, not given back to the state offices to spend on things they don't need (Campbell-Kapolei)
30. The evolution of the formula seems to lose sight of the middle school concept. Fewer funds are being provided to middle schools to support that effort. (Campbell-Kapolei)
31. We should be student centered (Campbell-Kapolei)
32. One principal commented that if the Legislature determines that 75% should be allocated to the schools through WSF, Dept should find a way to do it. (Campbell-Kapolei)
33. More funding should be moved from the State Offices to the school level. (Campbell-Kapolei)
34. Regarding equity and the WSF Reserve: Barber's Point still waiting for an explanation of the determination of the 2nd round FY14-15 and 1st round 15-16. Do not understand how/why one school received so much funding and they (BPES) received much less, or nothing. (Campbell-Kapolei)
35. Regarding equity and the WSF Reserve: Adjustment was made to 3rd enroll adjustment which in effect negated the 2nd round FY14-15. This was a change from previous years, and no explanation or notice was given that this change was going to be implemented. (Campbell-Kapolei)
36. Department seems to be in constant reorganization. Difficult to know whom to contact if there is a question or concern. (Campbell-Kapolei)
37. Organization charts should be updated and posted so the field knows the structure of the Department (Campbell-Kapolei)
38. Department / State Office always seems top heavy (and getting worse) – why aren't those resources or funds sent down to the school level? (Campbell-Kapolei)
39. Field needs more communication / transparency with entire budget, especially with the budget for State Offices. Schools are required to have a transparent budget / budget process; same should apply to State Office. May alleviate some of the frustration about where the money goes and why it seems the schools get short changed (Campbell-Kapolei)
40. State Office (OHR mentioned in particular) takes too long to process. Schools are trying to get their schools staffed so they can provide services, but are delayed in hiring because of length of time to receive a candidate listing, process a request to hire, etc. (Campbell-Kapolei)
41. The Department's definition of equity is based only on dollars, it doesn't take into consideration or apply to equal opportunity at the Program level. Equity should be defined by equal opportunity. Smaller secondary schools are unable to provide the range of course credits and options as larger schools because their allocation (based on enrollment) is not enough. (KK)
42. Decentralization of some offices / functions (i.e. Utilities, transportation, food services, athletics), will lead to inefficiencies and duplication of services. Schools will have to hire

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(and find a way to fund) more employees with the specialized skill set to oversee these areas. (KK)

43. Principals should be focusing on being educational leaders, not wondering if they have enough money to pay the electric bill (paraphrased) (KK)
44. Medically fragile: we currently have to pay for the costs of equipment (such as back-up generators) and transportation (for field trips, requires specialized transport such as Handi-Van) for any medically fragile students on our campus (even if students “home school” is not ours). This comes directly out of our WSF funds, since no funding is provided by the District and/or Complex Area. Those dollars could be used for the needs of the rest of the school instead, but are being diverted to provide the mandatory services. (PW)
45. SpEd: It costs much more to provide an education for a special education student, in the form of supplies and equipment (including hygiene items like diapers). Funding is not provided by the District and/or CA forcing school to have to use WSF funds to cover these costs. (PW)
46. General consensus is that schools do NOT want these added administrative tasks. (PW)
47. Schools really need additional funding. The adequacy issue should be looked at / addressed. (PW)
48. Schools / Principals are not really empowered if their decisions are being blocked or held up due to other Dept or State policies (such as Vendor Payment or Procurement). Example: School tried to purchase the statewide curriculum materials for their students. Purchase order was returned / rejected because the amount of payment exceeded the Small Purchase limit. In order to truly have empowerment, schools need to be able to implement the decisions made without running into additional barriers. (PW)
49. Presentations from other state office areas, such as SpEd, Procurement, Vendor Payment would be welcomed and helpful to get additional information and be able to ask them questions about why policies and procedures are the way they are. (PW)
50. Please do not create any additional work for principals! (Lahainaluna-Hana)
51. Rural school and transportation, how would we manage all the transient population?

Study of the Department of Education's Athletics Programs

Completed and submitted to
The Committee on Weights IX (2015)
for their consideration by:
Mitchell Otani
Paul Daugherty
Elton Kinoshita
June 24, 2015

Committee On Weights IX (2015)
Program Study Group
Athletics Programs

Background

This year's Committee on Weights (COW) has been tasked with examining some of the larger program groups within the Department's budget to determine the feasibility of adding those programs to the Weighted Student Formula (WSF). The full Committee divided into smaller work groups to discuss one of these large program areas and provide a recommendation to the full COW. This group's program area consisted of the Athletics programs.

The Athletics Programs

The budget for the Athletics program is distributed to Schools, Complex Areas, and/or Districts to support the needs of the athletic programs at all high schools (including combination schools) in the State of Hawaii. These funds cover the personnel costs for the coaching staff and assistant Athletic Directors (ADs), as well as any supplies, equipment and transportation costs related to the athletics programs offered at each school. Funds are distributed based on the number of teams at a school, not necessarily the number of athletes at the school.

There are approximately 2,100 different sports teams across junior varsity and varsity, and boys and girls. See Attachment A for a listing of the number of sports teams for SY2014-2015.

Approximately 25,000 high school students participate on these teams. The count of student athletes includes the number of students on each team; therefore students may be counted more than once if they participate in multiple sports. See Attachment B for full listing of the number of students participating in each sport for SY2013-2014.

The Athletic Trainers program also provides positions (not dollars) to each high school, depending how large the overall athletics program is at that school, as well as funds for first aid, janitorial and other supplies for the trainers. See Attachment C for the distribution of Trainer positions for SY2014-2015.

Athletics Directors (ADs) were added to WSF in FY2009-2010.

The Athletics Administration office has been responsible for the calculation and distribution of majority of the funds for many years. The funding for their office is in Program ID 15497, as part of the Office of Curriculum, Instruction and Student Support (OCISS), and is not included in this study. The Athletic Trainers program (Program ID 27480) is managed by the Comprehensive Student Support Services Section (CSSSS) of OCISS. This program includes an Athletic Health Care Specialist (allocated to OCISS) which provides the coordination of training, certification, and other important information that is disseminated to all Athletic Trainers across the state.

Some schools supplement the allocations received from the athletics programs by raising funds via concession sales and student activity book sales. However, not all high schools have full athletic facilities. Those that have limited or no facilities do not have the same opportunity to raise funds to supplement their program funds. Many schools find that the amount currently received from the athletics programs is insufficient, or barely enough to provide an adequate or ideal staffing ratio for the sports they offer. See Attachment D for the results of a voluntary survey of the facilities available at each school (some schools did not provide a response).

Current Budget

The Athletics Budget for FY2014-2015 consists of several programs and covers the personnel costs for the Athletic Trainers, Assistant Athletic Directors and coaches, as well as supplies, equipment and transportation costs to run the athletics programs at all Hawaii High Schools. The funding for Athletic Directors is already included in WSF.

Below is a summary of the programs included in the Athletics group, the amount allocated this FY, the purpose of the program, and the rationale for allocation (as documented in the allocation notices):

Prog ID	27000
Program Description	ATHLETICS-TRANSPORTATION
Allocation	\$790,612
Purpose of Program	To transport student-athletes and coaches of interscholastic athletic teams via DOE recommended modes of transportation.
Rationale for Allocation	Allocated to high schools and districts for transportation according to a base of \$1,177 for each of the high schools with the balance divided equally among 1945 teams. This number excludes JV Girls Bowling, JV Girls Soccer, JV Softball, JV Tennis, Girls Water Polo, and Girls Volleyball which are funded through Program ID 27300, Athletics-Gender Equity. An additional amount of \$6,869 is allocated to Maui District schools for air transportation.

Prog ID	27100
Program Description	ATHLETICS-SALARY
Allocation	\$5,197,342
Purpose of Program	To compensate Assistant Athletic Directors and coaches to carry out the duties, as outlined by the Athletic Director, in the supervision and coordination of all interscholastic athletic programs.
Rationale for Allocation	Allocated to the schools (Oahu) and complex areas on Hawaii, Maui and Kauai for fall, winter, and spring sport season coaches and assistant athletic directors' compensation based on projected school-by-school review of the athletics program and on the Coaches Allocation Survey.

Prog ID	27300
Program Description	ATHLETICS-GENDER EQUITY
Allocation	\$513,650
Purpose of Program	To provide interscholastic athletic opportunities for the under-represented gender.
Rationale for Allocation	Allocated to the schools (Oahu) and districts (Hawaii, Maui and Kauai) for coaches' compensation based on projected school by school review of the athletics program on the Coaches Allocation Survey and for supplies, equipment and transportation for the following sports: JV Girls Bowling, JV Girls Soccer, JV Softball, JV Girls Tennis, Girls Water Polo, and Girls Volleyball.

Prog ID	27400
Program Description	ATHLETICS-SUPPLIES & EQUIP
Allocation	\$744,524
Purpose of Program	To provide supplies and equipment to organize and operate an interscholastic athletic program.
Rationale for Allocation	Allocated to the high schools (Oahu) and districts (Hawaii, Maui and Kauai) for supplies and equipment according to a base of \$1,121 for each of the participating high schools with the balance divided equally among 1,945 teams. This number excludes JV Girls Bowling, JV Girls Soccer, JV Softball, JV Girls Tennis, Girls Water Polo and Girls Volleyball which are funded through Program ID 27300, Athletics-Gender Equity.

Prog ID	27900
Program Description	ATHLETICS-TRANSPORTATION MAUI
Allocation	\$39,982
Purpose of Program	To provide for additional transportation costs for Maui District's unique tri-island organization in order for students to have the opportunity to compete in wholesome, organized interscholastic athletic competition.
Rationale for Allocation	Allocated to the CA Baldwin-Kekaulike-Maui, ORG ID 961000 for air transportation for Maui District high school interscholastic athletic programs. <i>(NOTE: The funds in this program are allocated and managed by CA- Baldwin-Kekaulike-Maui, although a bulk of the transportation costs are incurred by CA-Hana-Lahaina-Lanai-Molokai).</i>

Prog ID	27480
Program Description	ATHLETIC TRAINERS
Allocation	\$3,370,035
Purpose of Program	The school athletic health care program is a part of the Comprehensive Student Support System (CSSS) and provides services to students who compete in organized interscholastic athletic activities. The school athletic health care program encompasses recognition, rehabilitation, treatment and management of injuries, education and counseling of high school student-athletes.

<p>Rationale for Allocation</p>	<p>"A" funds are allocated to Central Salary Account, ORG ID 468000 for 75.00 PERM FTE Athletic Health Care Trainer (AHCT) positions. 74.00 PERM FTEs are located in 42 public high schools. 1.00 PERM FTE Athletic Health Care Specialist Coordinator position is located in the Office of Curriculum, Instruction and Student Support (OCISS), Student Support Branch (SSB), Comprehensive Student Support Services Section (CSSSS).</p> <p>"F" funds are allocated to:</p> <ol style="list-style-type: none"> 1) High Schools for the purpose of: <ol style="list-style-type: none"> a) Purchasing medical, office, antimicrobial products, and janitorial supplies; and b) Purchasing educational materials (video/DVDs, books, journals)--pay fees for seminars, workshops, conferences, and travel. 2) The Kau-Keaau-Pahoa Complex Area, ORG ID 952000 to obtain substitute services provided by a licensed Emergency Medical Technician (EMT), a licensed Mobile Intensive Care Technician (MICT), or a licensed Physician (MD or DO) for medic services in the absence of an AHCT at athletic events. 3) OCISS, SSB, CSSSS, ORG ID 032000 to provide staff development and technical assistance to schools, for mileage reimbursements and travel costs incurred during intrastate and interstate in-service training and consultation, for office supplies, and for printing of forms that are distributed to schools. <p>Allocations to the high schools are based according to the average of the last nine years of student athlete participation at the respective high schools.</p>
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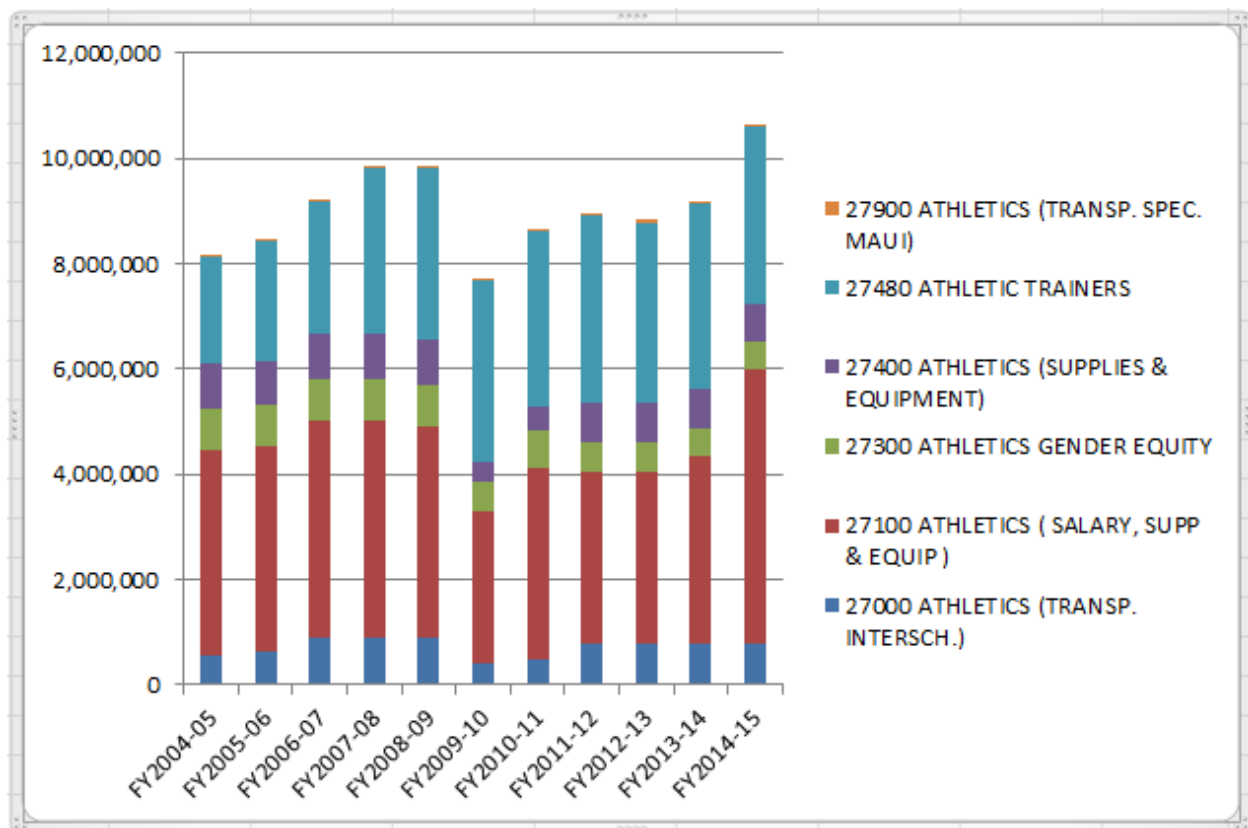
Please see Attachment E for the allocation of this year's funds to schools (note: the Athletic Trainer positions have been converted to dollars in the amount of their average annual salary for comparison purposes).

Previous Budget

Like the most of the Department's budget, the funding for the Athletics programs was reduced drastically due to the financial crisis about 6 years ago. In FY2009-2010, funding for the Athletics programs was cut by over 21%. The budget for the Athletics programs has slowly been making headway to restore the reduction in funding, and has only now reached pre-reduction levels this FY(2014-2015); 5 years after the initial reduction.

		FY2004-05	FY2005-06	FY2006-07	FY2007-08	FY2008-09
27000	ATHLETICS (TRANSP. INTERSCH.)	544,647	623,534	894,647	894,647	878,832
27100	ATHLETICS (SALARY, SUPP & EQUIP)	3,919,585	3,919,585	4,119,585	4,119,585	4,015,873
27300	ATHLETICS GENDER EQUITY	794,195	768,184	794,195	794,195	793,024
27400	ATHLETICS (SUPPLIES & EQUIPMENT)	852,135	824,226	852,135	852,134	851,594
27480	ATHLETIC TRAINERS	2,022,180	2,300,503	2,513,584	3,165,662	3,282,420
27900	ATHLETICS (TRANSP. SPEC. MAUI)	47,862	46,294	47,862	47,862	47,376
Total		8,180,604	8,482,326	9,222,008	9,874,085	9,869,119

		FY2009-10	FY2010-11	FY2011-12	FY2012-13	FY2013-14	FY2014-15
27000	ATHLETICS (TRANSP. INTERSCH.)	397,050	496,313	785,053	785,053	785,053	790,612
27100	ATHLETICS (SALARY, SUPP & EQUIP)	2,900,188	3,625,233	3,272,468	3,272,469	3,543,482	5,197,342
27300	ATHLETICS GENDER EQUITY	571,416	714,270	535,445	535,446	535,446	513,650
27400	ATHLETICS (SUPPLIES & EQUIPMENT)	364,742	455,927	747,749	747,749	747,749	744,524
27480	ATHLETIC TRAINERS	3,459,010	3,321,143	3,573,967	3,441,867	3,540,069	3,370,035
27900	ATHLETICS (TRANSP. SPEC. MAUI)	36,375	45,469	41,998	41,999	41,999	39,982
Total		7,728,781	8,658,355	8,956,680	8,824,583	9,193,798	10,656,145



Discussions

Since the first COW meeting on March 6, 2015, members of and support staff to the COW have been attending Principal Engagement Meetings and other various meetings which provided feedback on WSF and the program groups under study. At many of the Principal meetings, especially on the neighbor islands, a majority of the feedback received supported keeping the Athletics programs out of WSF. Many cited that the funding is already inadequate to support their school's program, regardless of the size of the school. Many are further concerned that if the current Athletics programs budget were added to WSF, and distributed on a per pupil basis, many, if not all, smaller schools would no longer be able to afford to offer an athletic program. Neighbor island schools are also concerned about transportation costs associated with their Athletics programs, and how they would be able to cover that cost if funds were allocated via WSF. See Attachment F for a summary of the comments made during the Principal Engagement Meetings.

At an Oahu Athletics Directors' meeting held on April 20, 2015, there was concern expressed about violating Title IX, Gender Equity, if funding were to be distributed on a per pupil basis. If program offerings are reduced (due to reduced funding at some sites), there may not be sufficient funding to support the number programs needed to offer the same opportunities to teams of both genders.

Other general feedback received includes the concern over weakening the existing leagues and competition due to budgetary issues. If schools are unable to fund programs, it will potentially result in fewer teams statewide, limiting competitive opportunities for the teams and athletes. Another concern is the issue of recertification of safety equipment, such as football shoulder pads. Schools are required to have their uniform safety equipment recertified, or they are not cleared to use the equipment. This recertification process requires the equipment to be sent to the mainland for evaluation and is a large expense for the schools. Any reduction in funding could affect the schools ability to complete this process as required, or would need to cut other programs in order to maintain this fixed cost.

Analysis

Based on the current projected WSF allocation for FY2015-16, the group examined the impact of the approximately \$11.6M Athletics budget (for all Athletics programs) being added to WSF and therefore distributed on a per pupil basis. The group decided to look into two likely ways of distributing the funding via WSF: allocating to all schools; or allocating to high school students only, including those at combination schools.

Based on the current allocation of Athletic funds, schools receive an average of \$240,107. The amount of funds distributed ranges from \$8,206 (Ke Kula O Ehunuikaimalino) to \$293,980 (Kalani High School), while the total number of athletes ranges from 56 (Ke Kula O Ehunuikaimalino) to 940 (Campbell High School) across all sports offered:

CURRENT ALLOCATION (FY2014-2015)	
Average athletics funding per school, FY2014-15	240,107
Average number of athletes per school, SY2013-14	591
Largest number of athletes - Campbell High (940 athletes)	293,349
Largest allocation - Kalani High (735 athletes)	293,980
Smallest allocation - Ke Kula 'O Ehunuikaimalino (56 athletes)	8,206

If the funding for all Athletics programs were added to WSF and distributed to all schools (all grade levels), the average amount distributed per school would be \$45,653, with the largest amount of \$197,153 going to Campbell High School. This distribution would amount to an increase of approximately \$59.63 per student, for all students. See Attachment G for full details.

ESTIMATED DISTRIBUTION IF ATHLETIC FUNDS ADDED TO WSF AND ALLOCATED TO ALL SCHOOLS	
Average athletics funding per school, FY2014-15	45,653
Average number of athletes per high school, SY2013-14	591
Largest number of athletes - Campbell High (940 athletes)	197,153
Largest allocation - Kalani High (735 athletes)	79,896
Smallest allocation - Ke Kula 'O Ehunuikaimalino (56 athletes)	15,930

If the funding for all Athletics programs were to be added to WSF and distributed to all high school students, the average amount distributed per school would be \$270,733, with the largest amount of \$734,967 going to Campbell High School. This distribution would amount to an increase of approximately \$238.78 per (high school) student. This would also require the formula to be altered to add a new grade level weight in order to ensure that these funds are distributed only to the high schools, as much as possible. See Attachment C for full details.

ESTIMATED DISTRIBUTION IF ATHLETIC FUNDS ADDED TO WSF AND ALLOCATED TO HIGH SCHOOLS	
Average athletics funding per school, FY2014-15	270,733
Average number of athletes per high school, SY2013-14	591
Largest number of athletes - Campbell High (940 athletes)	734,976
Largest allocation - Kalani High (735 athletes)	305,640
Smallest allocation - Ke Kula 'O Ehunuikaimalino (56 athletes)	15,044

The funding distributed on a per pupil basis (whether to all schools or only high schools) would need to cover the all the costs currently covered by the Athletics programs: salaries for coaches, assistant athletic directors, and athletic trainers, supplies and equipment, and transportation.

Pros of moving Athletics Program funds to WSF

Adding the current funding for the Athletics programs to WSF could have the following possible positive outcomes:

- Provide greater flexibility to schools to decide how to spend their WSF funds. For instance, a school could decide that the funding provided would be better utilized for instructional classes, offering of electives, or reducing class sizes.
- If funds were distributed to all schools (versus only high schools), elementary and middle schools would see an increase in funding.

Cons of moving Athletics Program funds to WSF

Adding the current funding for the Athletics programs to WSF could have the following possible unfavorable outcomes:

- The distribution of funding for the athletics programs via WSF may not be enough to keep the programs running at the current levels. Many schools are already doing what they can to supplement their athletics budget
- Funds are currently provided by number of teams at a school. This provides a standard of funding that allows all schools the opportunity to participate in all sports equally. If funds are distributed on a per pupil basis, some schools may not have the ability to provide equal opportunities to athletes – either in the case of gender equity, or in the number or amount of sports offered.
- In the examples provided, the smaller high schools would not be receiving as much funding via WSF as they are now through the categorical Athletics programs. Many of these schools are already struggling to provide a minimum course offering for their students. Adding the responsibility of funding their Athletics programs would more than likely reduce the options offered in that area as well.
- The distribution of funds may not be sufficient to cover the cost of the athletic trainer(s) that are currently being provided to each school. This would create a health and safety issue for all student athletes, and liability issues for schools.

Recommendation

It is the recommendation of the group that the Athletics programs remain categorical and NOT be considered to move into WSF. Adding Athletics to WSF and distributing on a per pupil basis (versus a per team basis, as is current practice) will hinder many schools' ability to provide the number and variety of athletics programs currently offered. It may also result in gender equity issues or grievances and a decline in community involvement at the school.

It is further recommended that the Athletics programs look into the possibility of changing the way they currently allocate funds to a "tiered" distribution.

Although the objective of this group was to determine the feasibility of adding the Athletics programs budget into WSF, the COW has received feedback over the past several years that smaller high schools have been struggling to fund an Athletic Director since they were added to WSF. The members of the group recommend that Athletic Directors be taken OUT of WSF and revert to being allocated as a categorical program. The estimated cost of that change would be about \$3.8 million, or about \$20 per student (for all schools). One way to limit the effect it would have on all schools is to concurrently reduce the amount of base funding for the high schools and K-12 or intermediate-high combination schools. However, reducing the base funding too much would have the opposite effect on the smaller schools, further reducing the limited funding they receive.

ATTACHMENT A**Coaches' Allocation (Total Number of Sports Per School) School Year 2014-15**

Statewide Total		Total	Oahu	Hawaii	Maui	Kauai
Baseball	Varsity	40	22	9	6	3
	Junior Varsity	39	22	8	6	3
Basketball, Boys	Varsity	42	23	9	7	3
	Junior Varsity	41	23	9	6	3
Basketball, Girls	Varsity	42	23	9	7	3
	Junior Varsity	41	23	9	6	3
Bowling	Varsity Boys	34	21	6	4	3
	Varsity Girls	34	21	6	4	3
	Junior Varsity Girls	6	0	6	0	0
Cross Country, Boys	Varsity	42	23	9	7	3
	Junior Varsity	41	22	9	7	3
Cross Country, Girls	Varsity	42	23	9	7	3
	Junior Varsity	41	22	9	7	3
Football	Varsity	36	23	6	4	3
	Junior Varsity	35	22	6	4	3
Football, 8-man	Varsity	5	0	2	3	0
Golf, Boys	Varsity	40	22	8	7	3
Golf, Girls	Varsity	40	22	8	7	3
Judo	Varsity Boys	33	19	7	7	0
	Varsity Girls	33	19	7	7	0
Paddling, Boys	Varsity	41	23	8	7	3
	Junior Varsity	38	23	7	5	3
Paddling, Girls	Varsity	41	23	8	7	3
	Junior Varsity	38	23	7	5	3
Riflery - "Air"	Varsity Boys	30	18	4	5	3
	Varsity Girls	30	18	4	5	3
Soccer, Boys	Varsity	37	22	8	4	3
	Junior Varsity	13	0	7	3	3
Soccer, Girls	Varsity	38	22	8	5	3
	Junior Varsity	34	21	7	3	3
Soft Tennis	Varsity Boys	14	14	0	0	0
	Varsity Girls	15	15	0	0	0
Softball	Varsity Girls	42	23	9	7	3
	Junior Varsity Girls	40	22	9	6	3
Surfing, Boys	Varsity	5	0	0	5	0
Surfing, Girls	Varsity	5	0	0	5	0
Swimming, Boys	Varsity	33	19	7	4	3
	Junior Varsity	33	19	7	4	3
Swimming, Girls	Varsity	33	19	7	4	3
	Junior Varsity	34	19	7	5	3
Tennis	Varsity Boys	40	21	9	7	3
	Varsity Girls	40	21	9	7	3
	Junior Varsity Girls	30	20	7	3	0
Track, Boys	Varsity	42	23	9	7	3
	Junior Varsity	42	23	9	7	3
Track, Girls	Varsity	42	23	9	7	3
	Junior Varsity	42	23	9	7	3
Volleyball, Boys	Varsity	43	23	10	7	3
	Junior Varsity	41	23	9	6	3
Volleyball, Girls	Dev	22	22			
	Varsity	42	23	9	7	3
	Junior Varsity	41	23	9	6	3
Water Polo, Girls	Varsity	29	20	5	4	0
Wrestling, Boys	Varsity	41	22	9	7	3
	Junior Varsity	35	22	9	4	0
Wrestling, Girls	Varsity	41	22	9	7	3
	Junior Varsity	35	22	9	4	0
Cheerleading, Competitive	Varsity	37	23	4	7	3
	Junior Varsity	36	22	4	7	3
Cheerleading, Sideline	Varsity	42	23	9	7	3
	Junior Varsity	42	23	9	7	3
Total		2,106	1,205	430	327	144

Total Teams Funded by Prog ID 27300

161

105

34

16

6

Total Teams Less Teams Funded by Prog ID 27300

1,945

1,100

396

311

138

**Sports Participation Report
School Year 2013-2014**

School Name	District	BOYS	GIRLS	BOYS	GIRLS	BOYS	GIRLS	BOYS	GIRLS	BOYS	GIRLS	Baseball: Varsity	Baseball: Junior varsity
Farrington High	Honolulu	377	325	305	244	265	265	249	274	1,196	1,108	21	18
Kaimuki High	Honolulu	114	93	130	72	83	75	114	83	441	323	12	13
Kaiser High School	Honolulu	138	134	133	142	142	139	153	133	566	548	22	21
Kalani High School	Honolulu	194	161	192	141	157	137	144	143	687	582	30	25
Ke Kula Kaiapuni 'O Anuenue	Honolulu	7	7	5	14	3	13	7	15	22	49	0	1
McKinley High School	Honolulu	270	207	246	237	148	150	196	196	860	790	15	0
Roosevelt High School	Honolulu	230	183	188	184	159	166	127	147	704	680	15	18
Aiea High School	Central	160	118	167	127	148	130	128	114	603	489	24	14
Leilehua High School	Central	243	233	259	207	204	203	201	177	907	820	20	23
Mililani High School	Central	375	298	311	308	290	247	301	318	1,277	1,171	29	30
Moanalua High	Central	273	288	270	261	226	220	225	247	994	1,016	25	17
Radford High School	Central	202	177	189	156	159	151	161	149	711	633	19	13
Waialua High And Intermediate	Central	71	49	69	48	49	41	38	54	227	192	18	10
Campbell High School	Leeward	470	358	367	327	369	314	324	297	1,530	1,296	18	19
Kapolei High	Leeward	314	287	251	220	218	212	235	224	1,018	943	16	26
Nanakuli High & Intermediate	Leeward	91	88	93	76	81	70	91	74	356	308	19	20
Pearl City	Leeward	262	232	240	220	176	190	149	166	827	808	22	17
Waianae High	Leeward	208	210	224	208	199	204	242	239	873	861	18	20
Waipahu High School	Leeward	347	336	342	304	292	314	243	235	1,224	1,189	24	13
Castle High School	Windward	115	122	148	163	169	135	186	140	618	560	18	20
Kahuku High School	Windward	145	122	119	107	116	106	119	123	499	458	30	0
Kailua High School	Windward	138	97	106	86	113	79	88	86	445	348	22	13
Kalaheo High School	Windward	123	109	121	108	114	83	102	78	460	378	18	22
Hilo High School	Hawaii	154	159	165	152	155	126	159	133	633	570	20	20
Honoka'a	Hawaii	76	72	62	67	61	75	67	72	266	286	15	0
Ka'u High & Pahala Elementary	Hawaii	41	36	32	37	30	24	27	25	130	122	15	0
Ke Kula 'O 'Ehunuikaimalino	Hawaii	5	10	2	9	6	6	5	6	18	31	0	1
Keaau High	Hawaii	132	101	91	120	138	87	95	93	456	401	14	16
Kealahou High School	Hawaii	212	169	131	131	157	150	158	184	658	634	16	15
Kohala High School	Hawaii	50	23	36	35	31	23	31	32	148	113	20	18
Konawaena High School	Hawaii	115	83	94	68	83	86	85	73	377	310	19	12
Pahoa High School	Hawaii	60	51	71	50	43	35	42	42	216	178	0	13
Waiakea High School	Hawaii	194	167	137	151	162	132	131	123	624	573	22	21
Baldwin High	Maui	214	187	182	168	199	184	173	201	768	740	21	13
Hana High	Maui	12	9	9	11	13	12	8	7	42	39	0	0
Kekaouli High School	Maui	141	146	136	130	107	124	109	107	493	507	18	16
Lahainaluna High School	Maui	119	121	124	117	137	124	121	135	501	497	21	19
Lanai High & Elementary	Maui	35	13	15	14	26	12	19	18	95	57	17	9
Maui High School	Maui	331	253	243	226	193	205	197	224	964	908	25	26
Molokai High School	Maui	58	46	32	48	45	34	41	36	176	164	17	15
Kapaa High	Kauai	141	133	150	124	145	119	105	106	541	482	15	8
Kauai High School	Kauai	161	135	164	170	124	119	141	126	590	550	14	11
Waimea High School	Kauai	110	59	71	76	55	70	74	65	310	270	15	11
		7,228	6,207	6,422	5,864	5,790	5,391	5,611	5,520	25,051	22,982	759	617

**Sports Participation Report
School Year 2013-2014**

School Name	District	Basketball: Varsity Boys	Basketball: Varsity Girls	Basketball: Junior Varsity Boys	Basketball: Junior Varsity Girls	Bowling: Boys	Bowling: Varsity Girls	Bowling: Junior Varsity Girls	Cross Country: Varsity Boys	Cross Country: Varsity Girls	Cross Country: Junior Varsity Boys	Cross Country: Junior Varsity Girls
Farrington High	Honolulu	16	12	17	10	15	16	0	5	7	5	3
Kaimuki High	Honolulu	12	8	18	13	3	4	0	2	2	2	1
Kaiser High School	Honolulu	15	13	22	12	3	7	0	5	12	9	11
Kalani High School	Honolulu	15	12	16	12	8	5	0	3	5	15	4
Ke Kula Kaiapuni 'O Anuenue	Honolulu	8	0	0	0	0	0	0	0	0	0	0
McKinley High School	Honolulu	15	11	16	7	12	12	0	3	3	9	4
Roosevelt High School	Honolulu	11	11	12	9	10	7	0	13	13	11	15
Aiea High School	Central	18	11	14	10	9	9	0	6	2	0	1
Leilehua High School	Central	16	19	15	14	9	6	0	6	7	1	4
Mililani High School	Central	16	10	17	19	11	9	0	8	5	12	13
Moanalua High	Central	16	14	15	14	12	15	0	17	19	4	1
Radford High School	Central	14	13	14	14	9	6	0	16	10	7	4
Waialua High And Intermediate	Central	15	0	13	16	5	7	0	3	2	5	3
Campbell High School	Leeward	17	14	16	12	9	7	0	38	12	15	15
Kapolei High	Leeward	14	18	13	12	11	7	0	11	5	7	3
Nanakuli High & Intermediate	Leeward	12	11	19	14	8	9	0	4	0	10	0
Pearl City	Leeward	12	12	13	10	9	6	0	8	9	6	4
Waianae High	Leeward	15	17	14	15	0	0	0	9	7	2	1
Waipahu High School	Leeward	18	12	20	17	12	8	0	11	5	0	0
Castle High School	Windward	13	10	13	11	9	8	0	9	6	6	5
Kahuku High School	Windward	11	22	13	16	0	0	0	3	2	2	0
Kailua High School	Windward	15	15	17	19	10	7	0	9	8	3	0
Kalaheo High School	Windward	11	13	14	12	6	3	0	9	11	5	9
Hilo High School	Hawaii	13	11	14	11	6	7	3	9	9	7	5
Honoka'a	Hawaii	11	12	17	7	0	0	0	16	5	7	3
Ka'u High & Pahala Elementary	Hawaii	13	10	12	10	15	7	3	5	8	0	0
Ke Kula 'O 'Ehunuikaimalino	Hawaii	1	0	1	0	0	0	0	0	0	0	0
Keaau High	Hawaii	13	11	15	16	2	2	2	41	9	19	7
Kealahou High School	Hawaii	13	12	15	13	3	9	5	13	15	10	10
Kohala High School	Hawaii	12	10	10	10	0	0	0	5	8	3	5
Konawaena High School	Hawaii	15	12	15	5	10	9	4	4	8	0	0
Pahoa High School	Hawaii	8	9	11	8	4	4	0	18	10	0	0
Waiakea High School	Hawaii	14	10	15	13	6	9	7	35	15	0	0
Baldwin High	Maui	13	14	13	9	8	9	0	23	17	12	6
Hana High	Maui	0	13	0	0	0	0	0	2	1	2	0
Kekaui High School	Maui	14	11	27	11	6	3	0	3	11	6	12
Lahainaluna High School	Maui	12	14	17	0	2	5	0	9	7	11	7
Lanai High & Elementary	Maui	15	10	6	0	0	0	0	12	2	11	0
Maui High School	Maui	14	12	15	8	8	5	0	8	13	15	10
Molokai High School	Maui	14	14	12	12	0	0	0	12	12	8	8
Kapaa High	Kauai	15	12	18	15	9	12	0	22	30	0	0
Kauai High School	Kauai	15	9	15	10	10	6	0	17	17	0	0
Waimea High School	Kauai	13	14	13	12	7	7	0	39	42	0	0
		563	498	602	458	276	252	24	491	391	247	174

**Sports Participation Report
School Year 2013-2014**

School Name	District	Football: Varsity	Football: Junior Varsity	Golf: Boys	Golf: Girls	Judo: Boys	Judo: Girls	Paddling: Varsity Boys	Paddling: Varsity Girls	Paddling: Junior Varsity Boys	Paddling: Junior Varsity Girls	Air Riflery: Boys	Air Riflery: Girls
Farrington High	Honolulu	62	72	0	0	13	17	9	18	6	9	0	0
Kaimuki High	Honolulu	30	33	1	0	2	1	10	5	2	3	13	8
Kaiser High School	Honolulu	55	54	11	6	5	2	15	16	15	12	0	0
Kalani High School	Honolulu	61	37	3	3	9	7	14	4	10	11	10	10
Ke Kula Kaiapuni 'O Anuenue	Honolulu	23	0	0	0	0	0	0	7	3	6	0	0
McKinley High School	Honolulu	52	36	3	1	11	16	8	11	6	9	14	8
Roosevelt High School	Honolulu	35	47	3	3	28	19	16	13	6	11	17	12
Aiea High School	Central	54	61	3	3	14	11	20	17	10	18	0	0
Leilehua High School	Central	81	65	5	3	18	13	13	7	14	7	9	4
Mililani High School	Central	71	81	10	4	26	12	1	19	22	12	0	0
Moanalua High	Central	61	53	14	3	33	24	20	21	8	19	8	9
Radford High School	Central	42	46	1	2	0	0	32	12	10	12	10	9
Waialua High And Intermediate	Central	38	31	1	0	5	2	0	0	0	0	6	7
Campbell High School	Leeward	66	63	7	1	40	12	13	11	6	4	7	2
Kapolei High	Leeward	67	65	3	3	22	13	11	10	8	10	11	7
Nanakuli High & Intermediate	Leeward	39	40	12	5	0	0	14	3	9	5	0	0
Pearl City	Leeward	45	52	6	5	27	32	6	9	6	6	8	12
Waianae High	Leeward	55	80	1	5	0	0	11	14	14	6	10	13
Waipahu High School	Leeward	52	55	3	3	7	9	9	11	5	8	10	7
Castle High School	Windward	42	40	4	1	24	3	7	16	1	12	12	5
Kahuku High School	Windward	79	66	11	1	21	6	19	15	13	15	11	2
Kailua High School	Windward	44	42	3	2	13	4	13	10	10	8	27	9
Kalaheo High School	Windward	37	40	3	1	10	6	17	8	9	12	15	6
Hilo High School	Hawaii	48	45	4	6	15	17	12	12	7	6	5	7
Honoka'a	Hawaii	38	0	0	0	2	7	9	6	5	5	0	0
Ka'u High & Pahala Elementary	Hawaii	24	0	0	0	0	1	0	0	0	0	0	7
Ke Kula 'O 'Ehunuikaimalino	Hawaii	2	2	0	0	1	0	7	3	0	0	0	0
Keaau High	Hawaii	55	33	0	0	14	17	11	15	12	7	0	0
Kealakehe High School	Hawaii	43	41	5	3	7	7	11	16	13	15	13	4
Kohala High School	Hawaii	0	0	0	0	0	0	0	0	0	0	0	0
Konawaena High School	Hawaii	53	32	6	0	15	9	21	14	6	6	13	9
Pahoa High School	Hawaii	0	0	0	0	0	0	0	0	0	0	0	0
Waiakea High School	Hawaii	47	46	13	6	22	8	8	7	4	12	18	14
Baldwin High	Maui	62	58	9	7	14	5	23	11	7	12	10	8
Hana High	Maui	18	0	0	0	0	0	6	0	0	0	3	4
Kekaulike High School	Maui	37	42	11	2	12	14	7	15	14	8	16	13
Lahainaluna High School	Maui	53	50	10	7	0	0	17	7	5	9	0	0
Lanai High & Elementary	Maui	0	0	2	1	0	0	5	2	5	3	0	0
Maui High School	Maui	54	49	5	6	18	24	14	16	11	12	25	20
Molokai High School	Maui	40	0	8	2	0	0	0	14	0	6	12	14
Kapaa High	Kauai	38	51	9	1	0	0	19	15	15	14	7	9
Kauai High School	Kauai	39	38	8	5	0	0	18	13	14	26	16	17
Waimea High School	Kauai	31	26	2	6	0	0	9	7	3	3	24	46
		1,873	1,672	200	107	448	318	475	430	314	359	360	302

**Sports Participation Report
School Year 2013-2014**

School Name	District	Soccer: Varsity Boys	Soccer: Varsity Girls	Soccer: Junior Varsity Boys	Soccer: Junior Varsity Girls	Softball: Varsity Girls	Softball: Junior Varsity Girls	Soft Tennis: Boys	Soft Tennis: Girls	Swimming: Varsity Boys	Swimming: Varsity Girls	Swimming: Junior Varsity Boys
Farrington High	Honolulu	34	23	0	27	15	23	0	0	7	4	1
Kaimuki High	Honolulu	15	34	0	0	10	19	2	0	1	1	0
Kaiser High School	Honolulu	31	21	0	16	19	16	7	6	20	16	6
Kalani High School	Honolulu	28	17	0	17	12	0	12	15	12	16	10
Ke Kula Kaiapuni 'O Anuenue	Honolulu	1	2	0	0	12	0	0	0	0	0	0
McKinley High School	Honolulu	20	19	0	18	13	21	9	24	6	5	1
Roosevelt High School	Honolulu	24	28	0	22	12	0	17	20	10	10	7
Aiea High School	Central	15	18	0	18	14	18	8	14	4	3	2
Leilehua High School	Central	26	30	0	20	16	14	8	16	10	6	4
Mililani High School	Central	27	26	0	26	17	27	0	0	21	22	12
Moanalua High	Central	28	22	0	21	20	12	7	12	7	5	3
Radford High School	Central	27	33	0	23	15	20	0	0	11	8	0
Waialua High And Intermediate	Central	32	26	0	0	15	10	0	0	1	7	0
Campbell High School	Leeward	22	23	0	17	16	19	9	11	9	6	5
Kapolei High	Leeward	22	22	0	14	14	17	4	8	4	12	1
Nanakuli High & Intermediate	Leeward	17	19	0	0	12	14	0	0	0	0	0
Pearl City	Leeward	27	26	0	21	16	16	13	11	5	7	2
Waianae High	Leeward	29	30	0	33	22	23	0	0	0	0	0
Waipahu High School	Leeward	24	31	0	40	18	14	4	15	0	0	0
Castle High School	Windward	24	20	0	15	22	16	0	7	7	10	3
Kahuku High School	Windward	30	31	0	19	23	30	0	0	12	33	6
Kailua High School	Windward	25	21	0	0	20	12	0	0	0	0	0
Kalaheo High School	Windward	26	24	0	20	15	13	0	0	3	10	1
Hilo High School	Hawaii	21	21	22	20	19	18	0	0	5	11	0
Honoka'a	Hawaii	15	17	14	18	12	13	0	0	0	1	0
Ka'u High & Pahala Elementary	Hawaii	19	20	15	15	18	15	0	0	0	1	0
Ke Kula 'O 'Ehunuikaimalino	Hawaii	2	4	0	0	0	4	0	0	0	0	0
Keaau High	Hawaii	24	23	30	26	15	24	0	0	2	5	2
Kealahou High School	Hawaii	18	20	23	18	20	19	0	0	8	10	0
Kohala High School	Hawaii	22	23	0	0	18	18	0	0	3	2	2
Konawaena High School	Hawaii	18	23	12	0	25	13	0	0	2	10	0
Pahoa High School	Hawaii	0	0	0	0	18	16	0	0	0	0	0
Waiakea High School	Hawaii	27	19	7	7	15	13	0	0	12	11	0
Baldwin High	Maui	26	21	12	19	16	13	0	0	11	14	5
Hana High	Maui	0	0	0	0	13	0	0	0	0	0	0
Kekaulike High School	Maui	32	21	0	19	11	14	0	0	0	6	2
Lahainaluna High School	Maui	24	30	0	13	22	14	0	0	6	10	2
Lanai High & Elementary	Maui	0	0	0	0	17	10	0	0	0	0	0
Maui High School	Maui	20	25	0	26	18	12	0	0	2	12	0
Molokai High School	Maui	0	0	0	0	17	16	0	0	12	14	10
Kapaa High	Kauai	20	20	21	18	13	0	0	0	13	23	0
Kauai High School	Kauai	20	18	21	15	11	7	0	0	14	13	0
Waimea High School	Kauai	19	22	18	12	15	8	0	0	11	12	0
		881	873	195	613	681	601	100	159	251	336	87

**Sports Participation Report
School Year 2013-2014**

School Name	District	Swimming: Junior Varsity Girls	Tennis: Boys	Tennis: Varsity Girls	Tennis: Junior Varsity Girls	Track & Field: Varsity Boys	Track & Field: Varsity Girls	Track & Field: Junior Varsity Boys	Track & Field: Junior Varsity Girls	Volleyball: Varsity Boys	Volleyball: Varsity Girls	Volleyball: Junior Varsity Boys
Farrington High	Honolulu	3	13	9	8	22	12	13	9	14	25	0
Kaimuki High	Honolulu	0	2	0	1	10	6	13	9	13	11	0
Kaiser High School	Honolulu	14	13	11	9	11	16	9	21	12	28	0
Kalani High School	Honolulu	14	16	10	21	19	9	30	20	19	10	0
Ke Kula Kaiapuni 'O Anuenue	Honolulu	0	0	0	0	6	4	3	2	8	11	0
McKinley High School	Honolulu	2	10	23	13	4	7	7	4	14	31	0
Roosevelt High School	Honolulu	6	13	21	15	23	18	24	10	13	29	0
Aiea High School	Central	0	11	11	16	25	15	25	13	19	19	0
Leilehua High School	Central	11	7	14	6	30	17	25	20	14	27	0
Mililani High School	Central	14	11	7	14	16	20	20	22	16	18	0
Moanalua High	Central	9	12	11	21	18	6	13	21	18	29	0
Radford High School	Central	0	11	12	10	22	17	29	33	13	26	0
Waialua High And Intermediate	Central	6	6	5	0	8	3	2	4	8	16	0
Campbell High School	Leeward	3	17	18	17	37	27	24	20	16	15	0
Kapolei High	Leeward	0	4	10	1	10	14	14	9	27	31	0
Nanakuli High & Intermediate	Leeward	0	0	0	0	10	2	10	4	18	14	0
Pearl City	Leeward	6	11	15	5	19	9	18	9	12	26	0
Waianae High	Leeward	0	11	17	0	32	22	14	13	23	14	0
Waipahu High School	Leeward	0	10	15	14	24	15	19	15	15	29	0
Castle High School	Windward	3	6	11	6	16	14	21	14	16	29	0
Kahuku High School	Windward	15	14	15	5	18	15	22	20	15	26	0
Kailua High School	Windward	0	11	7	0	17	10	17	12	22	29	0
Kalaheo High School	Windward	4	8	8	0	16	7	4	3	10	29	0
Hilo High School	Hawaii	0	6	7	0	19	17	17	16	16	15	14
Honoka'a	Hawaii	0	2	6	2	10	24	0	0	12	12	12
Ka'u High & Pahala Elementary	Hawaii	0	2	2	0	12	15	0	0	10	11	10
Ke Kula 'O 'Ehunuikaimalino	Hawaii	0	0	0	0	1	1	0	0	13	5	0
Keaau High	Hawaii	5	10	12	11	57	27	12	16	11	14	11
Kealakehe High School	Hawaii	0	17	10	7	44	51	0	0	10	14	14
Kohala High School	Hawaii	2	12	11	0	1	2	0	0	8	13	7
Konawaena High School	Hawaii	0	14	17	6	14	13	0	0	11	14	7
Pahoa High School	Hawaii	0	4	4	0	11	10	0	0	12	12	10
Waiakea High School	Hawaii	0	18	14	6	28	22	0	0	12	15	14
Baldwin High	Maui	13	8	7	5	59	28	30	16	17	16	11
Hana High	Maui	0	0	0	0	0	0	0	0	8	13	0
Kekaui High School	Maui	11	7	5	10	12	17	9	10	18	14	0
Lahainaluna High School	Maui	11	10	5	4	26	16	26	19	18	16	10
Lanai High & Elementary	Maui	0	9	5	1	2	2	0	0	16	18	6
Maui High School	Maui	0	8	7	0	29	19	39	26	14	16	8
Molokai High School	Maui	4	16	14	8	12	16	8	7	16	16	15
Kapaa High	Kauai	0	15	14	0	30	23	0	0	13	13	19
Kauai High School	Kauai	0	14	14	0	36	29	0	0	13	10	18
Waimea High School	Kauai	0	10	12	0	18	21	0	0	17	14	12
		156	399	416	242	834	638	517	417	620	793	198

**Sports Participation Report
School Year 2013-2014**

School Name	District	Volleyball: Junior Varsity Girls	Water Polo: Girls	Wrestling: Varsity Boys	Wrestling: Varsity Girls	Wrestling: Junior Varsity Boys	Wrestling: Junior Varsity Girls	Cheerleading: Varsity Boys	Cheerleading: Varsity Girls	Cheerleading: Junior Varsity Boys	Cheerleading: Junior Varsity Girls
Farrington High	Honolulu	17	12	3	3	3	2	4	18	0	14
Kaimuki High	Honolulu	12	0	3	1	3	0	1	8	0	0
Kaiser High School	Honolulu	20	21	11	4	11	2	0	17	0	12
Kalani High School	Honolulu	32	13	11	4	17	0	0	22	0	0
Ke Kula Kaiapuni 'O Anuenue	Honolulu	12	0	0	0	0	0	0	5	0	0
McKinley High School	Honolulu	11	17	5	9	5	1	2	16	0	17
Roosevelt High School	Honolulu	14	27	8	4	4	1	0	7	1	8
Aiea High School	Central	10	0	10	6	20	2	1	13	0	8
Leilehua High School	Central	16	17	16	6	18	10	2	8	0	17
Mililani High School	Central	17	25	15	7	6	4	5	3	2	31
Moanalua High	Central	18	21	17	6	15	4	0	12	0	14
Radford High School	Central	16	0	26	4	16	10	1	17	0	7
Waialua High And Intermediate	Central	10	14	5	1	8	0	0	5	3	0
Campbell High School	Leeward	12	22	26	12	40	14	3	45	0	11
Kapolei High	Leeward	18	11	31	13	17	6	0	10	0	9
Nanakuli High & Intermediate	Leeward	25	0	7	5	10	5	2	22	0	6
Pearl City	Leeward	13	9	20	7	12	10	0	16	0	11
Waianae High	Leeward	15	0	31	14	41	8	0	9	0	9
Waipahu High School	Leeward	13	12	16	11	16	5	2	13	0	10
Castle High School	Windward	12	12	11	6	6	0	2	23	0	13
Kahuku High School	Windward	15	23	16	8	10	3	0	19	0	10
Kailua High School	Windward	14	10	7	2	7	0	0	11	0	4
Kalaheo High School	Windward	15	25	9	2	1	3	2	17	0	7
Hilo High School	Hawaii	14	16	12	8	0	0	0	8	0	9
Honoka'a	Hawaii	14	0	4	5	1	2	0	9	0	4
Ka'u High & Pahala Elementary	Hawaii	13	0	1	1	0	0	0	0	0	0
Ke Kula 'O 'Ehunuikaimalino	Hawaii	3	3	1	0	0	0	0	1	0	0
Keaau High	Hawaii	17	0	26	6	15	2	0	15	0	8
Kealahou High School	Hawaii	12	17	37	11	0	0	0	7	0	7
Kohala High School	Hawaii	10	0	0	0	0	0	0	0	0	0
Konawaena High School	Hawaii	18	14	12	11	0	0	0	14	0	6
Pahoa High School	Hawaii	9	0	17	5	0	0	0	4	0	0
Waiakea High School	Hawaii	14	15	21	5	0	0	0	15	0	0
Baldwin High	Maui	16	18	16	6	13	3	0	12	0	12
Hana High	Maui	0	0	1	0	0	0	0	0	0	0
Kekaouli High School	Maui	15	17	22	6	13	4	0	9	0	16
Lahainaluna High School	Maui	10	16	20	5	12	12	0	17	0	5
Lanai High & Elementary	Maui	7	0	8	1	7	0	1	9	0	0
Maui High School	Maui	27	13	19	5	16	9	0	15	0	9
Molokai High School	Maui	18	0	18	22	8	14	0	10	0	8
Kapaa High	Kauai	12	0	6	2	0	0	2	10	0	0
Kauai High School	Kauai	21	0	17	7	0	0	3	12	0	0
Waimea High School	Kauai	12	0	11	4	0	0	2	9	0	0
		619	420	573	245	371	136	35	512	6	302

**Sports Participation Report
School Year 2013-2014**

School Name	District	Total JV Boys	Total JV Girls	Total JV Boys & Girls	Total Varsity Boys	Total Varsity Girls	Total Varsity Boys & Girls	Total Boys	Total Girls	Total Boys & Girls
Farrington High	Honolulu	135	125	260	238	191	429	373	316	689
Kaimuki High	Honolulu	84	58	142	132	99	231	216	157	373
Kaiser High School	Honolulu	147	145	292	236	215	451	383	360	743
Kalani High School	Honolulu	160	131	291	270	174	444	430	305	735
Ke Kula Kaiapuni 'O Anuenue	Honolulu	7	20	27	46	41	87	53	61	114
McKinley High School	Honolulu	80	107	187	203	226	429	283	333	616
Roosevelt High School	Honolulu	130	111	241	256	254	510	386	365	751
Aiea High School	Central	146	114	260	241	166	407	387	280	667
Leilehua High School	Central	165	139	304	290	216	506	455	355	810
Mililani High School	Central	202	199	401	283	204	487	485	403	888
Moanalua High	Central	128	154	282	313	249	562	441	403	844
Radford High School	Central	135	149	284	254	184	438	389	333	722
Waialua High And Intermediate	Central	72	49	121	151	110	261	223	159	382
Campbell High School	Leeward	188	144	332	354	254	608	542	398	940
Kapolei High	Leeward	151	99	250	268	208	476	419	307	726
Nanakuli High & Intermediate	Leeward	118	73	191	162	102	264	280	175	455
Pearl City	Leeward	126	111	237	250	227	477	376	338	714
Waianae High	Leeward	185	123	308	245	184	429	430	307	737
Waipahu High School	Leeward	128	136	264	241	214	455	369	350	719
Castle High School	Windward	110	107	217	220	203	423	330	310	640
Kahuku High School	Windward	132	148	280	290	241	531	422	389	811
Kailua High School	Windward	109	69	178	238	165	403	347	234	581
Kalaheo High School	Windward	96	98	194	200	185	385	296	283	579
Hilo High School	Hawaii	146	102	248	211	191	402	357	293	650
Honoka'a	Hawaii	56	68	124	134	116	250	190	184	374
Ka'u High & Pahala Elementary	Hawaii	37	56	93	116	101	217	153	157	310
Ke Kula 'O 'Ehunuikaimalino	Hawaii	4	7	11	28	17	45	32	24	56
Keaau High	Hawaii	165	141	306	280	171	451	445	312	757
Kealahou High School	Hawaii	131	106	237	258	226	484	389	332	721
Kohala High School	Hawaii	40	45	85	83	87	170	123	132	255
Konawaena High School	Hawaii	84	58	142	227	202	429	311	260	571
Pahoa High School	Hawaii	34	33	67	74	76	150	108	109	217
Waiakea High School	Hawaii	107	72	179	303	200	503	410	272	682
Baldwin High	Maui	174	124	298	320	209	529	494	333	827
Hana High	Maui	2	0	2	38	44	82	40	44	84
Kekaouli High School	Maui	129	130	259	215	175	390	344	305	649
Lahainaluna High School	Maui	152	104	256	228	177	405	380	281	661
Lanai High & Elementary	Maui	44	21	65	87	67	154	131	88	219
Maui High School	Maui	179	139	318	263	226	489	442	365	807
Molokai High School	Maui	76	101	177	177	165	342	253	266	519
Kapaa High	Kauai	132	59	191	233	197	430	365	256	621
Kauai High School	Kauai	117	79	196	254	181	435	371	260	631
Waimea High School	Kauai	83	47	130	228	231	459	311	278	589
		4,826	4,101	8,927	9,138	7,371	16,509	13,964	11,472	25,436

ATTACHMENT C**Athletic Health Care Trainer Position Allocation 2015-2016**

District	High Schools/Complex/Office	Org ID	AHCT Positions
Honolulu	Anuenue	103000	1.00
	Farrington	106000	2.00
	Kaimuki	115000	2.00
	Kaiser	154000	2.00
	Kalani	119000	2.00
	McKinley	138000	2.00
	Roosevelt	146000	2.00
Central	Aiea	202000	2.00
	Leilehua	214000	2.00
	Mililani	216000	2.00
	Moanalua	218000	2.00
	Radford	224000	2.00
	Waialua	232000	1.50
Leeward	Campbell	252000	2.00
	Kapolei	292000	2.00
	Nanakuli	263000	1.00
	Pearl City	266000	2.00
	Waianae	272000	2.00
	Waipahu	277000	2.00
Windward	Castle	30100	2.00
	Kahuku	307000	2.00
	Kailua	309000	2.00
	Kalaheo	312000	2.00
Hawaii	Hilo	355000	2.00
	Honokaa	360000	1.00
	Kau	368000	1.00
	Kea'au	354000	2.00
	Kealakehe	392000	2.00
	Kohala	373000	1.00
	Konawaena	374000	2.00
	Pahoa	383000	1.00
	Waiakea	389000	2.00
Maui	Baldwin	400000	2.00
	Hana	402000	1.00
	Kekaulike	435000	2.00
	Lahainaluna	414000	2.00
	Lanai	415000	1.00
	Maui	418000	2.00
	Molokai	421000	1.00
Kauai	Kapaa	455000	2.00
	Kauai	456000	2.00
	Waimea	462000	1.50
	OCISS/SSB/CSSS	320000	1.00
Total			75.00

**Athletics Facility Inventory
SY2014-2015**

ATTACHMENT D

School Name	STADIUM (FB, SOCCER, TRACK)	FIELD (FB, SOCCER, TRACK)	GYM (BB, VB)	OUTDOOR COURT (BB, VB)	BASEBALL FIELD	SOFTBALL FIELD	SOFTBALL STADIUM	TENNIS COURT	WRESTLING ROOM	SWIMMING POOL	DIVING POOL	RIFLE RANGE	WEIGHT ROOM	FIELDHOUSE FOR CHEER- LEADING
Baldwin High School			X			X			X			X		
Farrington High School		X	X											
Hilo High School		X	X						X	X				
James B. Castle High School	X		X	X	X	X		X	X					
Kahuku High School	X		X	X				X	X			X		
Kailua High School	X		X		X	X			X					
Kaimuki High		X	X	X	X	X		X	X	X	X	X		
Kaiser High School	X		X	X	X	X		X	X	X	X		X	
Kalaheo High School		X (no track)	X					X	X					
Kalani High School		X	X	X				X		X				
Kapaa High		X	X	X	X		X	X				X		
Kapolei High	X		X	X	X	X		X	X					
Kau High & Pahala Elementary School			X						X					
Ke Kula Kaiapuni 'O Anuenue				X										
Ke Kula 'o 'Ehunuikaimalino	NO FACILITIES - SHARES WITH KONAWAENA HS													
Keaau High School	X		X	X	X	X		X	X					
KEALAKEHE HIGH SCHOOL	X		X	X	X	X		X	X			X		
KOHALA HIGH SCHOOL		X	X											
Lahainaluna High School	X		X	X			X		X					
Lanai High & Elementary School			X											
Maui High School		X	X	X			X	X	X			X	X	
Milliani High School	X		X		X	X		X	X				X	X
Moanalua High School	X		X		X	X		X	X			X	X	
Nanakuli High & Intermediate School	X		X	X	X			X						
Pahoa High & Intermediate School		X	X	X	X			X						
Pearl City HS	X		X		X	X		X	X			X		
Radford high school	X		X	X	X	X		X	X			X		
Roosevelt High School	X		X							X		X		
Waiakea High		X	X	X	X	X		X						
Waialua High and Intermediate School	X		X		X	X		X	X					
Waianae High School	X		X		X	X			X			X		
Waimea High School		X	X		X									
Waipahu High School	X		X	X	X	X		X						
(no school identified)		X	X	X		X		X						
(no school identified)	X		X						X					
(no school identified)			X							X				
TOTAL COUNT	18	11	34	18	19	17	3	21	21	6	2	11	4	1

NOTES:

Responses are based on a voluntary survey conducted April 2015; not all schools provided responses

Stadium Facilities include light and bleachers

If responses indicated both Stadium and Field for Football, Soccer and Track, only the Stadium was counted

ATTACHMENT E**ATHLETICS PROGRAMS ALLOCATIONS
FY2014-15**

Dist	CA ID	Org ID	Org Desc	Gr Lvl	TTL CURRENT	CURRENT (FY2014-15)					
					CATEGORICAL	CATEGORICAL ALLOCATION(S)					
					ALLOCATION	27000	27100	27300	27400	27900	27480
10	917	106	FARRINGTON HIGH	H	285,155	17,360	133,528	16,257	17,138	0	100,872
10	917	119	KALANI HIGH	H	293,980	18,457	140,386	16,032	18,233	0	100,872
10	917	154	KAISER HIGH	H	287,375	18,457	134,574	15,239	18,233	0	100,872
10	919	103	ANUENUE	K12	138,880	10,784	64,196	1,465	10,566	0	51,869
10	919	115	KAIMUKI HIGH	H	287,082	18,457	137,650	11,870	18,233	0	100,872
10	919	138	MCKINLEY HIGH	H	286,423	18,457	133,297	15,395	18,233	0	101,041
10	919	146	ROOSEVELT HIGH	H	282,779	18,457	130,432	14,785	18,233	0	100,872
20	921	202	AIEA HIGH	H	286,134	17,908	134,132	15,537	17,685	0	100,872
20	921	218	MOANALUA HIGH	H	287,076	18,457	134,376	14,785	18,233	0	101,225
20	921	224	RADFORD HIGH	H	277,203	17,360	126,323	15,510	17,138	0	100,872
20	922	214	LEILEHUA HIGH	H	293,327	18,457	140,211	15,554	18,233	0	100,872
20	922	216	MILILANI HIGH	H	282,013	17,360	130,668	15,622	17,138	0	101,225
20	922	232	WAIALUA HIGH & INTER	CMH	257,708	17,908	130,778	14,785	17,685	0	76,552
30	931	252	CAMPBELL HIGH	H	293,349	18,457	139,460	16,327	18,233	0	100,872
30	931	292	KAPOLEI HIGH	H	292,985	18,457	140,116	15,307	18,233	0	100,872
30	932	266	PEARL CITY HIGH	H	287,028	18,457	133,844	15,622	18,233	0	100,872
30	932	277	WAIPAHU HIGH	H	282,762	17,360	132,021	15,371	17,138	0	100,872
30	933	263	NANAKULI HI & INTER	CMH	206,457	15,168	114,571	9,539	14,947	0	52,232
30	933	272	WAIANAE HIGH	H	254,502	15,716	115,480	6,940	15,494	0	100,872
40	941	301	CASTLE HIGH	H	292,528	18,457	139,161	15,805	18,233	0	100,872
40	941	307	KAHUKU HI & INTER	CMH	282,120	17,360	131,007	15,534	17,138	0	101,081
40	942	309	KAILUA HIGH	H	288,033	18,457	135,188	15,283	18,233	0	100,872
40	942	312	KALAHEO HIGH	H	282,651	18,183	130,171	15,466	17,959	0	100,872
50	951	355	HILO HIGH	H	247,458	18,183	99,903	10,541	17,959	0	100,872
50	951	389	WAIAKEA HIGH	H	247,209	17,634	100,371	10,921	17,411	0	100,872
50	952	354	KEAAU HIGH	H	245,653	17,634	101,923	7,813	17,411	0	100,872
50	952	368	KAU HI & PAHALA ELEM	K12	169,636	14,620	77,140	11,245	14,399	0	52,232
50	952	383	PAHOA HI & INTER	CMH	149,004	13,524	64,894	5,184	13,304	0	52,098
50	953	360	HONOKAA HI & INTER	CMH	182,408	16,264	91,666	6,204	16,042	0	52,232
50	953	373	KOHALA HIGH	H	151,950	14,347	68,597	2,648	14,126	0	52,232
50	953	374	KONAWAENA HIGH	H	243,338	17,634	96,893	10,528	17,411	0	100,872
50	953	378	KE KULA 'O 'EHUNUIKAIMALINO	K12	8,206	822	6,562	0	822	0	0
50	953	392	KEALAKEHE HIGH	H	249,051	18,183	101,923	10,114	17,959	0	100,872
60	961	400	BALDWIN HIGH	H	253,327	18,731	106,766	8,451	18,507	0	100,872
60	961	418	MAUI HIGH	H	255,352	18,457	108,411	9,379	18,233	0	100,872
60	961	435	KEKAULIKE HIGH	H	261,480	18,731	112,251	11,119	18,507	0	100,872
60	962	402	HANA HI & ELEMENTARY	K12	134,987	13,250	56,747	91	13,030	0	51,869
60	962	414	LAHAINALUNA HIGH	H	239,306	16,812	95,653	9,379	16,590	0	100,872
60	962	415	LANAI HI & ELEM	K12	150,506	14,347	66,138	3,797	14,126	0	52,098
60	962	421	MOLOKAI HI	H	159,390	16,264	71,055	3,797	16,042	0	52,232
70	971	455	KAPAA HIGH	H	230,698	17,086	90,821	5,055	16,864	0	100,872
70	971	456	KAUAI HIGH	H	232,746	17,086	92,869	5,055	16,864	0	100,872
70	971	462	WAIMEA HIGH	H	205,345	17,086	89,788	5,055	16,864	0	76,552
GRAND TOTAL					10,324,600	720,646	4,681,941	460,406	711,293	0	3,750,314

ATTACHMENT F**Summary of Feedback Received from Principal Engagement Meetings**

DOE Budget Support Staff delivered presentations regarding at a Principal meetings held in each Complex Area between March and May 2015. Various Committee on Weights members also attended these meetings as observers and to listen to the feedback from the Principals. Below is a summary of the feedback received at those meetings related to the Athletic Programs.

What programs or functions (general funded, categorical) should be considered to be added to WSF?

No comments made related to Athletics

What program or functions should <u>NOT</u> be considered to be added to WSF?
--

Utilities, School Lunch, Student Transportation and Athletics

What program or functions, currently included in WSF, should be considered to be taken <u>OUT</u> of WSF?
--

Athletic Directors and School Health Aides. The funding for these positions should be included in base funding.

Are there any other characteristics that should be weighted?
--

If so, is there a suggested weight?

No comments made related to Athletics

How do you interpret the phrase "expended by Principals?"

- | |
|--|
| <ul style="list-style-type: none"> Funds expended directly for the benefit of students should be considered "expended by principals. There are non-WSF programs such as athletics, bus, and SPED that are spent on behalf of the principal that could be counted. Funds allocated directly to schools and funds allocated for the benefit of the schools. Proposed revised language of: "expended by <u>and on behalf of</u> Principals." Principal authorized the expenditure. Might be more accurate to describe as "expended by <u>and on behalf of</u> Principals." If spent for the direct benefit of the schools / students, should be considered as "expended by principal." Consensus that rather than "expended by principals" they preferred "expended by <u>and on behalf of</u> principals and their schools." |
|--|

ATTACHMENT F**Summary of Feedback Received from Principal Engagement Meetings**

Athletics
<ul style="list-style-type: none"> • When athletics directors salary were placed into the WSF, small secondary schools did not receive enough funds for an Athletic director salary, while large high school received enough for almost 2 athletic directors. Small schools are forced to use WSF funds previously used for other needs to cover the difference. • General consensus – do NOT add Athletics to WSF. Because of the added cost of travel, and the small schools on the neighbor islands (especially Kauai), schools on Kauai will not receive enough to cover the athletics program(s) if allocated on a per student basis. • Question about athletics and how it would be dispersed? • A question would be whether or not that money would be directed to elementary schools as well or just high schools? No answer was given because of time constraints, but hinted that for athletics to only be allocated to high schools would take a special notation on the weight. • Comment from one (elementary) Principal: What does the Athletics supply and equipment budget cover? At the elementary level, they have to cover all costs for PE supplies and equipment. Principal would appreciate having a share of those funds to help alleviate those costs. • How will the funds be allocated? If strictly on a per pupil basis, it will be highly disadvantageous to smaller schools that may no longer be able to fund as many sports teams. Many smaller schools are currently able to provide funding and support for just as many sports teams as larger schools. If funding distributed on a per pupil basis, that may not be the case.
Any other general feedback or comments related to WSF or COW
<ul style="list-style-type: none"> • Athletic teams from Neighbor island schools have inherent added costs since travel costs are required, in order for them to compete in State playoffs, championships, or other scheduled events that occur on a different island. Oahu schools rarely have this added expense. • The Department’s definition of equity is based only on dollars, it doesn’t take into consideration or apply to <u>equal opportunity at the Program level</u>. Equity should be defined by equal opportunity. Smaller secondary schools are unable to provide the range of course credits and options as larger schools because their allocation (based on enrollment) is not enough. • Decentralization of some offices / functions (i.e. Utilities, transportation, food services, athletics), will lead to inefficiencies and duplication of services. Schools will have to hire (and find a way to fund) more employees with the specialized skill set to oversee these areas.

Department of Education
Estimated Impact of Adding Athletics Programs to WSF

			(1)	(2)	(3)	(4)	(5)	(6)	(7)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)
										PROG ID TO ADD ==>	27000	27100	27300	27400	27900	27480		add'l per student		
							FY15-16	FY15-16 WSF TENTATIVE		DIST BASED ON									EST REV FY15-16 WSF TENT	
							FY15-16	PROJECT		SCHOOLS INCL	784,453	5,542,182	535,446	747,149	0	4,032,288		59.63	ALLOC w/ added Progs	
							FY15-16	TTL WSF		FY16								TOTAL ESTIM'D	EST REV	EST REV
							PROJECT	TENTATIVE		ALLOCS TO								IMPACT TO	TENTATIVE	Alloc
Dist	CA ID	Org ID		Org Desc	Gr Lvl		ENROLL	WEIGHTED	Per Student	SCHOOL?	ENROLL							WSF ALLOC	WSF ALLOC	Per Student
10	917	106		FARRINGTON HIGH	H		2,378	2,676.25	10,599,228	Y	2,676.25	10,753	75,973	7,340	10,242	0	55,275	159,583	10,758,811	4,524.31
10	917	119		KALANI HIGH	H		1,280	1,339.42	5,527,481	Y	1,339.42	5,382	38,023	3,674	5,126	0	27,664	79,869	5,607,350	4,380.74
10	917	154		KAISER HIGH	H		1,159	1,200.67	5,002,116	Y	1,200.67	4,824	34,085	3,293	4,595	0	24,799	71,596	5,073,712	4,377.66
10	919	115		KAIMUKI HIGH	H		727	815.44	3,529,931	Y	815.44	3,277	23,149	2,236	3,121	0	16,842	48,625	3,578,556	4,922.36
10	919	138		MCKINLEY HIGH	H		1,629	1,823.28	7,384,408	Y	1,823.28	7,326	51,759	5,001	6,978	0	37,658	108,722	7,493,130	4,599.83
10	919	146		ROOSEVELT HIGH	H		1,367	1,466.47	5,998,285	Y	1,466.47	5,892	41,630	4,022	5,612	0	30,289	87,445	6,085,730	4,451.89
20	921	202		AIEA HIGH	H		1,101	1,185.95	4,925,043	Y	1,185.95	4,765	33,667	3,253	4,539	0	24,495	70,719	4,995,762	4,537.48
20	921	218		MOANALUA HIGH	H		1,993	2,085.33	8,370,098	Y	2,085.33	8,379	59,198	5,719	7,981	0	43,071	124,348	8,494,446	4,262.14
20	921	224		RADFORD HIGH	H		1,342	1,406.17	5,779,774	Y	1,406.17	5,650	39,918	3,857	5,381	0	29,043	83,849	5,863,623	4,369.32
20	922	214		LEILEHUA HIGH	H		1,693	1,826.00	7,384,261	Y	1,826.00	7,337	51,836	5,008	6,988	0	37,714	108,883	7,493,144	4,425.96
20	922	216		MILILANI HIGH	H		2,430	2,501.83	9,975,574	Y	2,501.83	10,053	71,022	6,862	9,575	0	51,673	149,185	10,124,759	4,166.57
30	931	252		CAMPBELL HIGH	H		3,078	3,306.30	13,017,316	Y	3,306.30	13,285	93,859	9,068	12,653	0	68,288	197,153	13,214,469	4,293.20
30	931	292		KAPOLEI HIGH	H		2,008	2,110.95	8,478,784	Y	2,110.95	8,482	59,926	5,790	8,079	0	43,600	125,877	8,604,661	4,285.19
30	932	266		PEARL CITY HIGH	H		1,670	1,750.87	7,104,409	Y	1,750.87	7,035	49,704	4,802	6,701	0	36,163	104,405	7,208,814	4,316.66
30	932	277		WAIKALUA HIGH	H		2,482	2,750.12	10,868,855	Y	2,750.12	11,050	78,070	7,543	10,525	0	56,801	163,989	11,032,844	4,445.14
30	933	272		WAIANAE HIGH	H		1,760	1,926.56	7,787,080	Y	1,926.56	7,741	54,691	5,284	7,373	0	39,791	114,880	7,901,960	4,489.75
40	941	301		CASTLE HIGH	H		1,177	1,244.38	5,171,422	Y	1,244.38	5,000	35,325	3,413	4,762	0	25,701	74,201	5,245,623	4,456.77
40	942	309		KAILUA HIGH	H		764	819.77	3,545,793	Y	819.77	3,294	23,272	2,248	3,137	0	16,932	48,883	3,594,676	4,705.07
40	942	312		KALAHEO HIGH	H		902	940.09	4,006,189	Y	940.09	3,777	26,687	2,578	3,598	0	19,417	56,057	4,062,246	4,503.60
50	951	355		HILO HIGH	H		1,221	1,325.11	5,473,695	Y	1,325.11	5,324	37,617	3,634	5,071	0	27,369	79,015	5,552,710	4,547.67
50	951	389		WAIKAE HIGH	H		1,214	1,298.92	5,371,704	Y	1,298.92	5,219	36,874	3,562	4,971	0	26,828	77,454	5,449,158	4,488.60
50	952	354		KEAAU HIGH	H		1,078	1,198.21	4,985,425	Y	1,198.21	4,815	34,015	3,286	4,586	0	24,748	71,450	5,056,875	4,690.98
50	953	373		KOHALA HIGH	H		256	278.89	1,478,141	Y	278.89	1,121	7,917	765	1,067	0	5,760	16,630	1,494,771	5,838.95
50	953	374		KONAWAENA HIGH	H		725	794.59	3,446,088	Y	794.59	3,193	22,557	2,179	3,041	0	16,411	47,381	3,493,469	4,818.58
50	953	392		KEALAKEHE HIGH	H		1,273	1,396.41	5,749,767	Y	1,396.41	5,611	39,641	3,830	5,344	0	28,842	83,268	5,833,035	4,582.12
60	961	400		BALDWIN HIGH	H		1,436	1,530.91	6,257,419	Y	1,530.91	6,151	43,459	4,199	5,859	0	31,620	91,288	6,348,707	4,421.11
60	961	418		MAUI HIGH	H		1,925	2,104.19	8,422,713	Y	2,104.19	8,455	59,734	5,771	8,053	0	43,460	125,473	8,548,186	4,440.62
60	961	435		KEKAULIKE HIGH	H		1,038	1,106.16	4,642,779	Y	1,106.16	4,445	31,402	3,034	4,233	0	22,847	65,961	4,708,740	4,536.36
60	962	414		LAHAINALUNA HIGH	H		965	1,061.70	4,463,236	Y	1,061.70	4,266	30,140	2,912	4,063	0	21,929	63,310	4,526,546	4,690.72
60	962	421		MOLOKAI HI	H		355	388.04	1,896,357	Y	388.04	1,559	11,016	1,064	1,485	0	8,015	23,139	1,919,496	5,407.03
70	971	455		KAPAA HIGH	H		993	1,067.38	4,492,375	Y	1,067.38	4,289	30,301	2,927	4,085	0	22,046	63,648	4,556,023	4,588.14
70	971	456		KAUAI HIGH	H		1,120	1,199.32	4,993,162	Y	1,199.32	4,819	34,046	3,289	4,590	0	24,771	71,515	5,064,677	4,522.03
70	971	462		WAIMEA HIGH	H		581	629.98	2,814,707	Y	629.98	2,531	17,884	1,728	2,411	0	13,012	37,566	2,852,273	4,909.25
SUBTOTAL - ALL HIGH SCHOOLS							45,120	48,555.65	198,943,619	33	48,555.65	195,100	1,378,397	133,171	185,825	0	1,002,874	2,895,367	201,838,986	4,473.33

Department of Education
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Department of Education
Estimated Impact of Adding Athletics Programs to WSF

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File: COW IX - Program Study - EST Impact to WSF Alloc - ATHLETICS
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Department of Education
Estimated Impact of Adding Athletics Programs to WSF

					FY15-16 WSF TENTATIVE ALLOC				PROG ID TO ADD ==>		27000	27100	27300	27400	27900	27480	add'l per student	EST REV FY15-16 WSF TENT ALLOC w/ added Progs		
					FY15-16 PROJECT ENROLL	FY15-16 PROJECT WEIGHTED ENROLL	TTL WSF TENTATIVE ALLOCATION	WSF TENT Alloc Per Student	DIST BASED ON SCHOOLS INCL		784,453	5,542,182	535,446	747,149	0	4,032,288	59.63	TOTAL ESTIM'D IMPACT TO WSF ALLOC	EST REV TENTATIVE WSF ALLOC	EST REV Alloc Per Student
Dist	CA ID	Org ID	Org Desc	Gr Lvl					ALLOCS TO SCHOOL?	FY16 PROJ WTD ENROLL										
40	941	303	HAUULA	E	328	380.46	1,713.310	5,223.51	Y	380.46	1,529	10,800	1,043	1,456	0	7,858	22,686	1,735,996	5,292.67	
40	941	304	HEEIA	E	466	526.39	2,276.891	4,886.03	Y	526.39	2,115	14,943	1,444	2,015	0	10,872	31,389	2,308,280	4,953.39	
40	941	305	KAAAWA	E	124	140.33	797.105	6,428.27	Y	140.33	564	3,984	385	537	0	2,898	8,368	805,473	6,495.75	
40	941	306	KAHALU	E	296	342.80	1,572.451	5,312.33	Y	342.80	1,377	9,731	940	1,312	0	7,080	20,440	1,592,891	5,381.39	
40	941	313	KANEOHE	E	611	674.53	2,839.317	4,647.00	Y	674.53	2,710	19,149	1,850	2,581	0	13,932	40,222	2,879,539	4,712.83	
40	941	314	PUOHALA	E	281	321.33	1,488.658	5,297.71	Y	321.33	1,291	9,122	881	1,230	0	6,637	19,161	1,507,819	5,365.90	
40	941	315	KAPUNAHALA	E	549	615.31	2,614.837	4,762.91	Y	615.31	2,472	17,467	1,688	2,355	0	12,709	36,691	2,651,528	4,829.74	
40	941	319	LAIE	E	664	760.79	3,171.065	4,775.70	Y	760.79	3,057	21,597	2,087	2,912	0	15,713	45,366	3,216,431	4,844.02	
40	941	323	PARKER	E	341	390.41	1,752.159	5,138.30	Y	390.41	1,569	11,083	1,071	1,494	0	8,064	23,281	1,775,440	5,206.57	
40	941	325	SUNSET BEACH	E	481	538.20	2,316.089	4,815.15	Y	538.20	2,163	15,278	1,476	2,060	0	11,116	32,093	2,348,182	4,881.88	
40	941	326	WAIHOLE	E	103	120.03	718.263	6,973.42	Y	120.03	482	3,407	329	459	0	2,479	7,156	725,419	7,042.90	
40	941	331	KAHUKU	E	435	502.85	2,179.403	5,010.12	Y	502.85	2,021	14,275	1,379	1,924	0	10,386	29,985	2,209,388	5,079.05	
40	941	335	AHIIMANU	E	297	334.36	1,539.504	5,183.52	Y	334.36	1,344	9,492	917	1,280	0	6,906	19,939	1,559,443	5,250.65	
40	942	300	AIKAHI	E	487	537.43	2,313.826	4,751.18	Y	537.43	2,159	15,257	1,474	2,057	0	11,100	32,047	2,345,873	4,816.99	
40	942	302	ENCHANTED LAKE	E	467	520.37	2,248.352	4,814.46	Y	520.37	2,091	14,772	1,427	1,991	0	10,748	31,029	2,279,381	4,880.90	
40	942	308	KAILUA	E	354	404.84	1,805.446	5,100.13	Y	404.84	1,627	11,493	1,110	1,549	0	8,362	24,141	1,829,587	5,168.32	
40	942	311	KAINALU	E	491	546.61	2,352.087	4,790.40	Y	546.61	2,196	15,517	1,499	2,092	0	11,290	32,594	2,384,681	4,856.78	
40	942	317	KEOLU	E	134	152.32	840.114	6,269.51	Y	152.32	612	4,324	418	583	0	3,146	9,083	849,197	6,337.29	
40	942	321	MAUNAWILI	E	366	409.01	1,824.589	4,985.22	Y	409.01	1,643	11,611	1,122	1,565	0	8,448	24,389	1,848,978	5,051.85	
40	942	322	MOKAPU	E	874	990.17	4,050.623	4,634.58	Y	990.17	3,979	28,109	2,716	3,789	0	20,451	59,044	4,109,667	4,702.14	
40	942	324	POPE	E	260	303.24	1,419.743	5,460.55	Y	303.24	1,218	8,608	832	1,160	0	6,263	18,081	1,437,824	5,530.09	
40	942	330	KAELEPULU	E	196	213.93	1,079.723	5,508.79	Y	213.93	860	6,073	587	819	0	4,418	12,757	1,092,480	5,573.88	
SUBTOTAL - WINDWARD DISTRICT ELEM					8,605	9,725.72	42,913,555	4,987.05	22	9,725.72	39,079	276,092	26,675	37,220	0	200,876	579,942	43,493,497	5,054.44	
50	951	351	DE SILVA	E	452	506.74	2,197.509	4,861.74	Y	506.74	2,036	14,385	1,390	1,939	0	10,466	30,216	2,227,725	4,928.59	
50	951	352	HAAHEO	E	183	210.92	1,069.582	5,844.71	Y	210.92	848	5,988	578	807	0	4,356	12,577	1,082,159	5,913.44	
50	951	357	HILO UNION	E	468	557.51	2,390.764	5,108.47	Y	557.51	2,240	15,826	1,529	2,134	0	11,515	33,244	2,424,008	5,179.51	
50	951	367	KAPIOLANI	E	342	404.89	1,810.572	5,294.07	Y	404.89	1,627	11,494	1,110	1,550	0	8,363	24,144	1,834,716	5,364.67	
50	951	369	KAUMANA	E	311	356.40	1,622.961	5,218.53	Y	356.40	1,432	10,117	977	1,364	0	7,361	21,251	1,644,212	5,286.86	
50	951	372	KEAUKAHA	E	403	468.42	2,052.171	5,092.24	Y	468.42	1,882	13,297	1,285	1,793	0	9,675	27,932	2,080,103	5,161.55	
50	951	384	WAIKEA	E	812	933.18	3,835.153	4,723.10	Y	933.18	3,750	26,491	2,559	3,571	0	19,274	55,645	3,890,798	4,791.62	
50	951	386	WAIKEAWAENA	E	668	764.68	3,186.038	4,769.52	Y	764.68	3,073	21,708	2,097	2,926	0	15,794	45,598	3,231,636	4,837.78	
50	952	353	KEAAU II	E	843	1,006.05	4,117.556	4,884.41	Y	1,006.05	4,042	28,560	2,759	3,850	0	20,779	59,990	4,177,546	4,955.57	
50	952	379	MT. VIEW	E	494	586.00	2,499.499	5,059.71	Y	586.00	2,355	16,635	1,607	2,243	0	12,103	34,943	2,534,442	5,130.45	
50	952	380	NAALEHU	E	400	489.34	2,150.629	5,376.57	Y	489.34	1,966	13,891	1,342	1,873	0	10,107	29,179	2,179,808	5,449.52	
50	952	381	PAHOA	E	534	634.03	2,687.449	5,032.68	Y	634.03	2,548	17,999	1,739	2,426	0	13,095	37,807	2,725,256	5,103.48	
50	952	391	KEONEPOKO	E	398	474.73	2,077.177	5,219.04	Y	474.73	1,908	13,477	1,302	1,817	0	9,805	28,309	2,105,486	5,290.17	
50	953	358	HOLUALOA	E	478	557.75	2,404.197	5,029.70	Y	557.75	2,241	15,834	1,530	2,135	0	11,520	33,260	2,437,457	5,099.28	
50	953	359	HONAUANU	E	155	181.87	957.423	6,176.92	Y	181.87	731	5,163	499	696	0	3,756	10,845	968,268	6,246.89	
50	953	361	HONOKAA	E	346	398.34	1,780.623	5,146.31	Y	398.34	1,601	11,308	1,092	1,524	0	8,227	23,752	1,804,375	5,214.96	
50	953	363	HOOKENA	E	135	158.95	869.862	6,443.42	Y	158.95	639	4,512	436	608	0	3,283	9,478	879,340	6,513.63	
50	953	371	KAHAKAI	E	728	878.85	3,641.438	5,001.98	Y	878.85	3,531	24,949	2,410	3,363	0	18,152	52,405	3,693,843	5,073.96	
50	953	375	KONAWAENA	E	535	631.06	2,684.869	5,018.45	Y	631.06	2,536	17,915	1,731	2,415	0	13,034	37,631	2,722,500	5,088.79	
50	953	387	WAIMEA	E	558	656.97	2,791.849	5,003.31	Y	656.97	2,640	18,650	1,802	2,514	0	13,569	39,175	2,831,024	5,073.52	
50	953	388	KEALAKEHE	E	1,038	1,258.79	5,114.471	4,927.24	Y	1,258.79	5,058	35,734	3,452	4,817	0	25,999	75,060	5,189,531	4,999.55	
50	953	395	KOHALA	E	354	413.26	1,841.466	5,201.88	Y	413.26	1,661	11,732	1,133	1,582	0	8,535	24,643	1,866,109	5,271.49	
SUBTOTAL - HAWAII DISTRICT ELEM					10,635	12,528.72	53,783,258	5,057.19	22	12,528.72	50,345	355,665	34,359	47,947	0	258,768	747,084	54,530,342	5,127.44	

Department of Education
Estimated Impact of Adding Athletics Programs to WSF

					FY15-16 WSF TENTATIVE ALLOC		PROG ID TO ADD ==>	27000	27100	27300	27400	27900	27480	add'l per student	EST REV FY15-16 WSF TENT
					FY15-16 PROJECT ENROLL	FY15-16 PROJECT WEIGHTED ENROLL	DIST BASED ON SCHOOLS INCL	784,453	5,542,182	535,446	747,149	0	4,032,288	59.63	ALLOT w/ added Progs
					FY15-16 PROJECT ENROLL	FY15-16 PROJECT WEIGHTED ENROLL	ALLOT TO SCHOOL?	FY16 PROJ WTD ENROLL						TOTAL ESTIM'D IMPACT TO WSF ALLOC	EST REV
Dist	CA ID	Org ID	Org Desc	Gr Lvl	FY15-16 PROJECT ENROLL	FY15-16 PROJECT WEIGHTED ENROLL	ALLOT TO SCHOOL?	FY16 PROJ WTD ENROLL						IMPACT TO WSF ALLOC	EST REV
60	961	401	HAIKU	E	505	584.67	Y	584.67	2,349	16,597	1,604	2,238	0	12,076	34,864
60	961	405	KAHULUI	E	1,005	1,216.38	Y	1,216.38	4,888	34,531	3,336	4,655	0	25,123	2,534,605
60	961	409	KIHEI	E	845	999.86	Y	999.86	4,018	28,384	2,742	3,826	0	20,651	4,996,836
60	961	412	KULA	E	403	465.36	Y	465.36	1,870	13,211	1,276	1,781	0	9,612	4,971,98
60	961	416	LIHIKAI	E	901	1,086.98	Y	1,086.98	4,368	30,857	2,981	4,160	0	22,451	4,147,427
60	961	417	MAKAWAO	E	662	748.67	Y	748.67	3,008	21,253	2,053	2,865	0	15,463	4,908,20
60	961	422	PAIA	E	356	414.31	Y	414.31	1,665	11,762	1,136	1,586	0	8,557	5,135.57
60	961	424	WAIHEE	E	760	875.88	Y	875.88	3,519	24,865	2,402	3,352	0	18,091	4,502,997
60	961	425	WAILUKU	E	727	861.68	Y	861.68	3,462	24,461	2,363	3,298	0	17,797	4,497.78
60	961	426	PUKALANI	E	434	499.48	Y	499.48	2,007	14,179	1,370	1,912	0	10,316	4,462
60	961	431	KAMALII	E	492	563.02	Y	563.02	2,262	15,983	1,544	2,155	0	11,629	3,169,125
60	961	433	POMAIKAI	E	554	615.60	Y	615.60	2,474	17,476	1,688	2,356	0	12,715	4,442
60	961	436	PUU KUKUI	E	703	813.09	Y	813.09	3,267	23,082	2,230	3,112	0	16,794	4,464
60	962	406	KAMEHAMEHA III	E	781	927.73	Y	927.73	3,728	26,337	2,544	3,550	0	19,161	3,660,993
60	962	407	KAUNAKAKAI	E	284	326.94	Y	326.94	1,314	9,281	897	1,251	0	6,753	3,614,835
60	962	410	KILOHANA	E	68	79.06	Y	79.06	318	2,244	217	303	0	1,633	4,972.26
60	962	419	MAUNALO	E	50	58.40	Y	58.40	235	1,658	160	223	0	1,206	5,078.12
60	962	429	NAHIENAENA	E	762	914.63	Y	914.63	3,675	25,964	2,509	3,500	0	18,891	2,450,576
SUBTOTAL - MAUI DISTRICT ELEM					10,292	12,051.75	18	12,051.75	48,427	342,125	33,052	46,123	0	248,919	3,875,178
70	971	451	ELEELE	E	472	549.64	Y	549.64	2,209	16,603	1,507	2,104	0	11,352	4,961.82
70	971	452	HANALEI	E	299	336.65	Y	336.65	1,353	9,557	923	1,288	0	6,953	5,392.46
70	971	453	KALAHEO	E	478	543.95	Y	543.95	2,186	15,442	1,492	2,082	0	11,235	1,531,460
70	971	454	KAPAA	E	898	1,057.84	Y	1,057.84	4,251	30,030	2,901	4,048	0	21,849	3,425,647
70	971	457	KAUMUALII	E	582	678.98	Y	678.98	2,728	19,275	1,862	2,598	0	14,024	4,878.13
70	971	458	KEKAHA	E	329	384.43	Y	384.43	1,545	10,913	1,054	1,471	0	7,940	2,904,005
70	971	459	KILAUEA	E	291	337.13	Y	337.13	1,355	9,570	925	1,290	0	6,963	4,989.70
70	971	460	KOLOA	E	376	435.73	Y	435.73	1,751	12,369	1,195	1,668	0	9,000	2,752,533
70	971	463	WILCOX	E	846	972.23	Y	972.23	3,907	27,600	2,666	3,721	0	20,080	5,326.85
SUBTOTAL - KAUAI DISTRICT ELEM					4,571	5,296.59	9	5,296.59	21,285	150,359	14,525	20,270	0	109,396	1,571,696
SUBTOTAL - ALL ELEMENTARY SCHOOLS					89,168	103,040.52	168	103,040.52	414,036	2,925,109	282,600	394,339	0	2,128,209	22,952,658
40	942	327	WAIMANALO ELEM & INTER	CEM	512	597.58	Y	597.58	2,401	16,964	1,639	2,287	0	12,342	4,985.55
50	951	365	KALANIANA'OLE ELEM & INTER	CEM	284	338.45	Y	338.45	1,360	9,608	928	1,295	0	6,990	2,786,982
50	953	382	PAAUOLO ELEM & INTER	CEM	224	258.39	Y	258.39	1,038	7,335	709	989	0	5,337	1,786,114
50	953	393	WAIKOLOA	CEM	803	937.25	Y	937.25	3,766	26,607	2,571	3,587	0	19,358	4,289.13
20	922	232	WAIALUA HIGH & INTER	CMH	667	723.16	Y	723.16	2,906	20,529	1,983	2,768	0	14,936	1,468,062
30	933	263	NANAKULI HI & INTER	CMH	1,024	1,144.49	Y	1,144.49	4,599	32,490	3,139	4,380	0	23,638	4,126,157
40	941	307	KAHUKU HI & INTER	CMH	1,409	1,530.86	Y	1,530.86	6,151	43,458	4,199	5,859	0	31,618	3,274,813
50	952	383	PAHOA HI & INTER	CMH	349	392.66	Y	392.66	1,578	11,147	1,077	1,503	0	8,110	4,909.76
50	953	360	HONOKAA HI & INTER	CMH	648	711.76	Y	711.76	2,860	20,205	1,952	2,724	0	14,701	68,246
10	919	103	ANUENUE	K12	405	465.76	Y	465.76	1,871	13,222	1,277	1,782	0	9,620	4,916,841
50	952	368	KAU HI & PAHALA ELEM	K12	541	629.60	Y	629.60	2,530	17,873	1,727	2,409	0	13,004	91,285
50	953	378	KE KULA O'EHUNIKAIMALINO	K12	234	267.15	Y	267.15	1,073	7,584	733	1,022	0	5,518	6,409,473
60	962	402	HANA HI & ELEMENTARY	K12	338	385.94	Y	385.94	1,551	10,956	1,058	1,477	0	7,971	4,548.95
60	962	415	LANAI HI & ELEM	K12	574	650.24	Y	650.24	2,613	18,459	1,783	2,488	0	13,430	4,916,841
SUBTOTAL - COMBINATION SCHOOLS					8,012	9,033.29	14	9,033.29	36,297	256,437	24,775	34,570	0	186,573	4,801.60
999	990		UNASSIGNED ENROLLMENT	K12	0	0.00	Y	0.00	0	0	0	0	0	0	0
999	999		DOE ENROLLMENT RESERVE	E	771	886.65	Y	886.65	3,563	25,170	2,432	3,393	0	18,313	2,331,818
GRAND TOTAL					173,122	195,229.78	255	195,229.78	784,462	5,542,176	535,445	747,148	0	4,032,294	44,551,093
														45,653	5,021.36

Department of Education
Estimated Impact of Adding Athletics Programs to WSF

					FY15-16 PROJECT	PROJECT WEIGHTED	TTL WSF TENTATIVE	WSF TENT Alloc	CURRENT CATEGORICAL	TOTAL ESTIM'D IMPACT TO	ESTIMATED CHANGE	ESTIMATED REVISED	WSF TENT Alloc
Dist	CA ID	Org ID	Org Desc	Gr Lvl	ENROLL	ENROLL	ALLOCATION	Per Student	ALLOCATION	WSF ALLOC	(WSF - CAT)	WSF ALLOC	Per Student
10	917	106	FARRINGTON HIGH	H	2,378	2,676.25	10,599,228	4,457.20	285,155	159,583	(125,572)	10,758,811	4,524.31
10	917	119	KALANI HIGH	H	1,280	1,339.42	5,527,481	4,318.34	293,980	79,869	(214,111)	5,607,350	4,380.74
10	917	154	KAISER HIGH	H	1,159	1,200.67	5,002,116	4,315.89	287,375	71,596	(215,779)	5,073,712	4,377.66
10	919	115	KAIMUKI HIGH	H	727	815.44	3,529,931	4,855.48	287,082	48,625	(238,457)	3,578,556	4,922.36
10	919	138	MCKINLEY HIGH	H	1,629	1,823.28	7,384,408	4,533.09	286,423	108,722	(177,701)	7,493,130	4,599.83
10	919	146	ROOSEVELT HIGH	H	1,367	1,466.47	5,998,285	4,387.92	282,779	87,445	(195,334)	6,085,730	4,451.89
20	921	202	AIEA HIGH	H	1,101	1,185.95	4,925,043	4,473.25	286,134	70,719	(215,415)	4,995,762	4,537.48
20	921	218	MOANALUA HIGH	H	1,993	2,085.33	8,370,098	4,199.75	287,076	124,348	(162,728)	8,494,446	4,262.14
20	921	224	RADFORD HIGH	H	1,342	1,406.17	5,779,774	4,306.84	277,203	83,849	(193,354)	5,863,623	4,369.32
20	922	214	LEILEHUA HIGH	H	1,693	1,826.00	7,384,261	4,361.64	293,327	108,883	(184,444)	7,493,144	4,425.96
20	922	216	MILILANI HIGH	H	2,430	2,501.83	9,975,574	4,105.17	282,013	149,185	(132,828)	10,124,759	4,166.57
30	931	252	CAMPBELL HIGH	H	3,078	3,306.30	13,017,316	4,229.15	293,349	197,153	(96,196)	13,214,469	4,293.20
30	931	292	KAPOLEI HIGH	H	2,008	2,110.95	8,478,784	4,222.50	292,985	125,877	(167,108)	8,604,661	4,285.19
30	932	266	PEARL CITY HIGH	H	1,670	1,750.87	7,104,409	4,254.14	287,028	104,405	(182,623)	7,208,814	4,316.66
30	932	277	WAIPAHU HIGH	H	2,482	2,750.12	10,868,855	4,379.07	282,762	163,989	(118,773)	11,032,844	4,445.14
30	933	272	WAIANAE HIGH	H	1,760	1,926.56	7,787,080	4,424.48	254,502	114,880	(139,622)	7,901,960	4,489.75
40	941	301	CASTLE HIGH	H	1,177	1,244.38	5,171,422	4,393.73	292,528	74,201	(218,327)	5,245,623	4,456.77
40	942	309	KAILUA HIGH	H	764	819.77	3,545,793	4,641.09	288,033	48,883	(239,150)	3,594,676	4,705.07
40	942	312	KALAHEO HIGH	H	902	940.09	4,006,189	4,441.45	282,651	56,057	(226,594)	4,062,246	4,503.60
50	951	355	HILO HIGH	H	1,221	1,325.11	5,473,695	4,482.96	247,458	79,015	(168,443)	5,552,710	4,547.67
50	951	389	WAIAKEA HIGH	H	1,214	1,298.92	5,371,704	4,424.80	247,209	77,454	(169,755)	5,449,158	4,488.60
50	952	354	KEAAU HIGH	H	1,078	1,198.21	4,985,425	4,624.70	245,653	71,450	(174,203)	5,056,875	4,690.98
50	953	373	KOHALA HIGH	H	256	278.89	1,478,141	5,773.99	151,950	16,630	(135,320)	1,494,771	5,838.95
50	953	374	KONAWAENA HIGH	H	725	794.59	3,446,088	4,753.23	243,338	47,381	(195,957)	3,493,469	4,818.58
50	953	392	KEALAKEHE HIGH	H	1,273	1,396.41	5,749,767	4,516.71	249,051	83,268	(165,783)	5,833,035	4,582.12
60	961	400	BALDWIN HIGH	H	1,436	1,530.91	6,257,419	4,357.53	253,327	91,288	(162,039)	6,348,707	4,421.11
60	961	418	MAUI HIGH	H	1,925	2,104.19	8,422,713	4,375.44	255,352	125,473	(129,879)	8,548,186	4,440.62
60	961	435	KEKAULIKE HIGH	H	1,038	1,106.16	4,642,779	4,472.81	261,480	65,961	(195,519)	4,708,740	4,536.36
60	962	414	LAHAINALUNA HIGH	H	965	1,061.70	4,463,236	4,625.11	239,306	63,310	(175,996)	4,526,546	4,690.72
60	962	421	MOLOKAI HI	H	355	388.04	1,896,357	5,341.85	159,390	23,139	(136,251)	1,919,496	5,407.03
70	971	455	KAPAA HIGH	H	993	1,067.38	4,492,375	4,524.04	230,698	63,648	(167,050)	4,556,023	4,588.14
70	971	456	KAUAI HIGH	H	1,120	1,199.32	4,993,162	4,458.18	232,746	71,515	(161,231)	5,064,677	4,522.03
70	971	462	WAIMEA HIGH	H	581	629.98	2,814,707	4,844.59	205,345	37,566	(167,779)	2,852,273	4,909.25
SUBTOTAL - ALL HIGH SCHOOLS					45,120	48,555.65	198,943,619	4,409.21	8,644,688	2,895,367	(5,749,321)	201,838,986	4,473.38

Department of Education
Estimated Impact of Adding Athletics Programs to WSF

					FY15-16 PROJECT	PROJECT WEIGHTED	TTL WSF TENTATIVE	WSF TENT Alloc	CURRENT CATEGORICAL	TOTAL ESTIM'D IMPACT TO	ESTIMATED CHANGE	ESTIMATED REVISED	WSF TENT Alloc
Dist	CA ID	Org ID	Org Desc	Gr Lvl	ENROLL	ENROLL	ALLOCATION	Per Student	ALLOCATION	WSF ALLOC	(WSF - CAT)	WSF ALLOC	Per Student
10	917	105	DOLE MIDDLE	M	805	960.28	4,091,277	5,082.33	0	57,261	57,261	4,148,538	5,153.46
10	917	116	KAIMUKI MIDDLE	M	975	1,062.19	4,468,446	4,583.02	0	63,338	63,338	4,531,784	4,647.98
10	917	118	KALAKAUA MIDDLE	M	1,028	1,208.03	5,007,776	4,871.38	0	72,035	72,035	5,079,811	4,941.45
10	917	139	NIU VALLEY MIDDLE	M	877	940.22	3,999,202	4,560.09	0	56,065	56,065	4,055,267	4,624.02
10	919	104	CENTRAL MIDDLE	M	390	467.81	2,202,110	5,646.44	0	27,895	27,895	2,230,005	5,717.96
10	919	110	JARRETT MIDDLE	M	257	296.12	1,539,677	5,990.96	0	17,657	17,657	1,557,334	6,059.66
10	919	126	KAWANANAKOA MIDDLE	M	838	939.41	3,993,827	4,765.90	0	56,017	56,017	4,049,844	4,832.75
10	919	148	STEVENSON MIDDLE	M	611	685.95	3,028,536	4,956.69	0	40,903	40,903	3,069,439	5,023.63
10	919	152	WASHINGTON MIDDLE	M	820	939.41	4,010,443	4,890.78	0	56,017	56,017	4,066,460	4,959.10
20	921	201	AIEA INTER	M	612	680.26	3,006,223	4,912.13	0	40,563	40,563	3,046,786	4,978.41
20	921	204	ALIAMANU MIDDLE	M	746	821.69	3,547,195	4,754.95	0	48,998	48,998	3,596,193	4,820.63
20	921	219	MOANALUA MIDDLE	M	830	905.56	3,865,919	4,657.73	0	54,000	54,000	3,919,919	4,722.79
20	922	230	WAIHAWA MIDDLE	M	835	945.35	4,021,740	4,816.46	0	56,372	56,372	4,078,112	4,883.97
20	922	237	WHEELER MIDDLE	M	819	910.26	3,882,955	4,741.09	0	54,280	54,280	3,937,235	4,807.37
20	922	238	MILULANI MIDDLE	M (MT)	1,840	1,975.40	8,036,118	4,367.46	0	117,793	117,793	8,153,911	4,431.47
30	931	279	ILIMA INTER	M	870	973.61	4,122,057	4,738.00	0	58,056	58,056	4,180,113	4,804.73
30	931	291	KAPOLEI MIDDLE	M (MT)	1,453	1,605.25	6,623,850	4,558.74	0	95,721	95,721	6,719,571	4,624.62
30	931	296	EWA MAKAI MIDDLE	M	920	1,022.70	4,317,537	4,692.97	0	60,983	60,983	4,378,520	4,759.26
30	932	255	HIGHLANDS INTER	M	938	1,025.69	4,328,560	4,614.67	0	61,161	61,161	4,389,721	4,679.87
30	932	278	WAIPAHU INTER	M	1,306	1,505.69	6,170,280	4,724.56	0	89,785	89,785	6,260,065	4,793.31
30	933	273	WAIANAE INTER	M	929	1,063.54	4,472,707	4,814.54	0	63,418	63,418	4,536,125	4,882.80
40	941	318	KING INTER	M	670	737.93	3,229,430	4,820.05	0	44,002	44,002	3,273,432	4,885.72
40	942	310	KAILUA INTER	M	730	796.25	3,452,875	4,729.97	0	47,480	47,480	3,500,355	4,795.01
50	951	356	HILO INTER	M	452	511.57	2,363,348	5,228.64	0	30,505	30,505	2,393,853	5,296.13
50	951	385	WAIAKEA INTER	M	836	930.39	3,963,193	4,740.66	0	55,479	55,479	4,018,672	4,807.02
50	952	370	KEAAU MIDDLE	M	800	926.61	3,944,184	4,930.23	0	55,253	55,253	3,999,437	4,999.30
50	953	366	KOHALA MIDDLE	M	184	207.80	1,199,367	6,518.30	0	12,391	12,391	1,211,758	6,585.64
50	953	376	KONAWAENA MIDDLE SCHOOL	M	542	620.92	2,780,753	5,130.54	0	37,026	37,026	2,817,779	5,198.85
50	953	390	KEALAKEHE INTER	M	708	814.08	3,518,809	4,970.07	0	48,544	48,544	3,567,353	5,038.63
60	961	404	IAO	M	937	1,043.81	4,392,580	4,687.92	0	62,243	62,243	4,454,823	4,754.35
60	961	420	KALAMA INTER	M	850	949.36	4,037,394	4,749.88	0	56,610	56,610	4,094,004	4,816.48
60	961	428	MAUI WAENA INTER	M	1,129	1,290.09	5,322,712	4,714.54	0	76,927	76,927	5,399,639	4,782.67
60	961	430	LOKELANI INTER	M	578	650.35	2,887,642	4,995.92	0	38,780	38,780	2,926,422	5,063.01
60	962	413	LAHAINA INTER	M	670	765.26	3,330,062	4,970.24	0	45,633	45,633	3,375,695	5,038.35
60	962	434	MOLOKAI MIDDLE	M	200	227.14	1,275,838	6,379.19	0	13,544	13,544	1,289,382	6,446.91
70	971	447	KAPAA MIDDLE SCHOOL	M	717	800.57	3,462,578	4,829.26	0	47,739	47,739	3,510,317	4,895.84
70	971	448	KAMAKAHELEI MIDDLE	M	943	1,050.51	4,418,538	4,685.62	0	62,641	62,641	4,481,179	4,752.05
70	971	464	WAIMEA CANYON	M	406	456.60	2,151,487	5,299.23	0	27,227	27,227	2,178,714	5,366.29
SUBTOTAL - ALL MIDDLE SCHOOLS					30,051	33,713.67	144,467,224	4,807.40	0	2,010,342	2,010,342	146,477,566	4,874.30

Department of Education
Estimated Impact of Adding Athletics Programs to WSF

					FY15-16 PROJECT	PROJECT WEIGHTED	TTL WSF TENTATIVE	WSF TENT Alloc	CURRENT CATEGORICAL	TOTAL ESTIM'D IMPACT TO	ESTIMATED CHANGE	ESTIMATED REVISED	WSF TENT Alloc
Dist	CA ID	Org ID	Org Desc	Gr Lvl	ENROLL	ENROLL	ALLOCATION	Per Student	ALLOCATION	WSF ALLOC	(WSF - CAT)	WSF ALLOC	Per Student
10	917	100	AINA HAINA	E	485	534.68	2,303,427	4,749.33	0	31,881	31,881	2,335,308	4,815.07
10	917	107	FERN	E	515	634.42	2,690,539	5,224.35	0	37,830	37,830	2,728,369	5,297.80
10	917	108	HAHAIONE	E	556	614.42	2,610,995	4,696.03	0	36,637	36,637	2,647,632	4,761.93
10	917	113	KAEWAI	E	356	436.52	1,949,765	5,476.87	0	26,030	26,030	1,975,795	5,549.99
10	917	114	KAHALA	E	403	457.88	2,001,942	4,967.60	0	27,303	27,303	2,029,245	5,035.35
10	917	120	KALIHI	E	305	381.97	1,745,625	5,723.36	0	22,777	22,777	1,768,402	5,798.04
10	917	121	KALIHI KAI	E	599	740.01	3,057,597	5,104.50	0	44,126	44,126	3,101,723	5,178.17
10	917	122	KALIHI UKA	E	260	310.43	1,447,172	5,566.05	0	18,511	18,511	1,465,683	5,637.24
10	917	123	KALIHI WAENA	E	535	646.74	2,748,010	5,136.47	0	38,566	38,566	2,786,576	5,208.55
10	917	124	KAPALAMA	E	599	697.04	2,930,485	4,892.30	0	41,565	41,565	2,972,050	4,961.69
10	917	127	KOKO HEAD	E	327	364.16	1,654,324	5,059.09	0	21,715	21,715	1,676,039	5,125.50
10	917	130	LIHOLIHO	E	456	517.78	2,232,544	4,895.93	0	30,876	30,876	2,263,420	4,963.64
10	917	133	LINAPUNI	E	148	200.51	1,058,012	7,148.73	0	11,956	11,956	1,069,968	7,229.51
10	917	145	PUUHALE	E	243	297.77	1,406,938	5,789.87	0	17,756	17,756	1,424,694	5,862.94
10	917	150	WAIKIKI	E	515	606.56	2,591,519	5,032.08	0	36,169	36,169	2,627,688	5,102.31
10	917	153	WILSON	E	571	634.11	2,687,759	4,707.11	0	37,812	37,812	2,725,571	4,773.33
10	917	155	KAMILOIKI	E	431	479.80	2,099,440	4,871.09	0	28,611	28,611	2,128,051	4,937.47
10	919	101	ALA WAI	E	419	508.70	2,211,806	5,278.77	0	30,334	30,334	2,242,140	5,351.17
10	919	102	ALIOLANI	E	250	292.57	1,382,182	5,528.73	0	17,446	17,446	1,399,628	5,598.51
10	919	109	HOKULANI	E	372	419.93	1,853,465	4,982.43	0	25,040	25,040	1,878,505	5,049.75
10	919	111	JEFFERSON	E	434	525.85	2,293,189	5,283.85	0	31,356	31,356	2,324,545	5,356.09
10	919	112	KAHUMANU	E	556	677.60	2,875,399	5,171.58	0	40,405	40,405	2,915,804	5,244.25
10	919	117	KAIULANI	E	385	492.31	2,187,334	5,681.39	0	29,356	29,356	2,216,690	5,757.64
10	919	125	KAULUWELA	E	328	400.28	1,785,167	5,442.58	0	23,868	23,868	1,809,035	5,515.35
10	919	128	KUHIO	E	297	369.96	1,679,365	5,654.43	0	22,061	22,061	1,701,426	5,728.71
10	919	129	LANAKILA	E	381	453.37	2,004,173	5,260.30	0	27,034	27,034	2,031,207	5,331.25
10	919	131	LIKELIKE	E	374	462.81	2,051,695	5,485.82	0	27,597	27,597	2,079,292	5,559.60
10	919	134	LINCOLN	E	356	419.31	1,870,920	5,255.39	0	25,003	25,003	1,895,923	5,325.63
10	919	135	LUNALILO	E	426	506.36	2,193,472	5,148.99	0	30,195	30,195	2,223,667	5,219.87
10	919	136	MAEMAE	E	658	735.07	3,060,831	4,651.72	0	43,832	43,832	3,104,663	4,718.33
10	919	137	MANOA	E	558	625.94	2,632,365	4,717.50	0	37,324	37,324	2,669,689	4,784.39
10	919	140	NOELANI	E	456	506.47	2,201,232	4,827.26	0	30,201	30,201	2,231,433	4,893.49
10	919	141	NUUANU	E	382	421.44	1,868,777	4,892.09	0	25,130	25,130	1,893,907	4,957.87
10	919	142	PALOLO	E	277	347.87	1,602,030	5,783.50	0	20,743	20,743	1,622,773	5,858.39
10	919	143	PAUOA	E	296	344.36	1,582,405	5,345.96	0	20,534	20,534	1,602,939	5,415.34
10	919	147	ROYAL	E	363	433.60	1,921,867	5,294.40	0	25,855	25,855	1,947,722	5,365.62
SUBTOTAL - HONOLULU DISTRICT ELEM					14,872	17,498.58	76,473,767	5,142.13	0	1,043,435	1,043,435	77,517,202	5,212.29

Department of Education
Estimated Impact of Adding Athletics Programs to WSF

					FY15-16 PROJECT	PROJECT WEIGHTED	TTL WSF TENTATIVE	WSF TENT Alloc	CURRENT CATEGORICAL	TOTAL ESTIM'D IMPACT TO	ESTIMATED CHANGE	ESTIMATED REVISED	WSF TENT Alloc
Dist	CA ID	Org ID	Org Desc	Gr Lvl	ENROLL	ENROLL	ALLOCATION	Per Student	ALLOCATION	WSF ALLOC	(WSF - CAT)	WSF ALLOC	Per Student
20	921	200	AIEA	E	372	448.78	1,977,304	5,315.33	0	26,760	26,760	2,004,064	5,387.27
20	921	203	ALIAMANU	E	652	737.43	3,083,398	4,729.14	0	43,973	43,973	3,127,371	4,796.58
20	921	209	HICKAM	E	573	625.62	2,650,181	4,625.10	0	37,306	37,306	2,687,487	4,690.20
20	921	215	MAKALAPA	E	735	837.95	3,463,954	4,712.86	0	49,967	49,967	3,513,921	4,780.85
20	921	217	MOANALUA	E	608	665.45	2,796,184	4,598.99	0	39,681	39,681	2,835,865	4,664.25
20	921	220	MOKULELE	E	386	435.83	1,926,557	4,991.08	0	25,988	25,988	1,952,545	5,058.41
20	921	221	NIMITZ	E	735	812.96	3,367,407	4,581.51	0	48,477	48,477	3,415,884	4,647.46
20	921	222	PEARL HARBOR	E	663	764.60	3,182,768	4,800.55	0	45,593	45,593	3,228,361	4,869.32
20	921	223	PEARL HARBOR KAI	E	517	583.03	2,488,666	4,813.67	0	34,766	34,766	2,523,432	4,880.91
20	921	225	RED HILL	E	455	513.15	2,219,056	4,877.05	0	30,599	30,599	2,249,655	4,944.30
20	921	227	SCOTT	E	490	560.51	2,404,424	4,906.99	0	33,423	33,423	2,437,847	4,975.20
20	921	228	SHAFTER	E	496	560.33	2,401,013	4,840.75	0	33,412	33,412	2,434,425	4,908.11
20	921	233	WAIMALU	E	466	539.45	2,327,669	4,995.00	0	32,168	32,168	2,359,837	5,064.03
20	921	235	WEBLING	E	554	614.45	2,607,753	4,707.14	0	36,640	36,640	2,644,393	4,773.27
20	921	239	SALT LAKE	E	707	822.82	3,408,714	4,821.38	0	49,065	49,065	3,457,779	4,890.78
20	921	243	PEARL RIDGE	E	567	629.39	2,665,563	4,701.17	0	37,531	37,531	2,703,094	4,767.36
20	922	206	HALEIWA	E	204	233.52	1,152,591	5,649.95	0	13,924	13,924	1,166,515	5,718.21
20	922	207	HALE KULA	E	738	848.91	3,512,305	4,759.22	0	50,620	50,620	3,562,925	4,827.81
20	922	208	HELEMANO	E	657	767.05	3,188,707	4,853.43	0	45,740	45,740	3,234,447	4,923.05
20	922	210	ILIAHI	E	432	493.31	2,147,480	4,971.02	0	29,416	29,416	2,176,896	5,039.11
20	922	211	KAALA	E	439	533.73	2,308,062	5,257.54	0	31,828	31,828	2,339,890	5,330.04
20	922	212	KIPAPA	E	615	709.38	2,969,602	4,828.62	0	42,301	42,301	3,011,903	4,897.40
20	922	226	SOLOMON	E	968	1,135.84	4,608,522	4,760.87	0	67,730	67,730	4,676,252	4,830.84
20	922	229	WAHIAWA	E	500	594.20	2,536,867	5,073.73	0	35,433	35,433	2,572,300	5,144.60
20	922	231	WAIALUA	E	566	645.77	2,725,383	4,815.16	0	38,507	38,507	2,763,890	4,883.20
20	922	234	MILILANI-WAENA	E	761	851.97	3,516,867	4,621.38	0	50,804	50,804	3,567,671	4,688.14
20	922	236	WHEELER	E	763	871.92	3,599,588	4,717.68	0	51,992	51,992	3,651,580	4,785.82
20	922	240	MILILANI IKE	E	851	915.58	3,764,011	4,423.04	0	54,595	54,595	3,818,606	4,487.20
20	922	241	MILILANI MAUKA	E	874	961.59	3,939,390	4,507.31	0	57,339	57,339	3,996,729	4,572.92
20	922	242	MILILANI UKA	E	633	705.08	2,953,360	4,665.66	0	42,044	42,044	2,995,404	4,732.08
SUBTOTAL - CENTRAL DISTRICT ELEM					17,977	20,419.61	85,893,346	4,777.96	0	1,217,622	1,217,622	87,110,968	4,845.69

Department of Education
Estimated Impact of Adding Athletics Programs to WSF

					FY15-16 PROJECT	PROJECT WEIGHTED	TTL WSF TENTATIVE	WSF TENT Alloc	CURRENT CATEGORICAL	TOTAL ESTIM'D IMPACT TO	ESTIMATED CHANGE	ESTIMATED REVISED	WSF TENT Alloc
Dist	CA ID	Org ID	Org Desc	Gr Lvl	ENROLL	ENROLL	ALLOCATION	Per Student	ALLOCATION	WSF ALLOC	(WSF - CAT)	WSF ALLOC	Per Student
30	931	251	BARBERS POINT	E	562	639.98	2,707,462	4,817.55	0	38,161	38,161	2,745,623	4,885.45
30	931	253	EWA	E	1,156	1,325.46	5,323,771	4,605.34	0	79,037	79,037	5,402,808	4,673.71
30	931	254	EWA BEACH	E	792	890.67	3,663,766	4,625.97	0	53,111	53,111	3,716,877	4,693.03
30	931	256	IROQUOIS POINT	E	744	844.11	3,491,588	4,692.99	0	50,334	50,334	3,541,922	4,760.65
30	931	259	MAKAKILO	E	552	629.99	2,672,857	4,842.13	0	37,566	37,566	2,710,423	4,910.19
30	931	269	POHAKEA	E	597	689.47	2,893,827	4,847.28	0	41,113	41,113	2,934,940	4,916.15
30	931	280	HOLOMUA	E (MT)	1,288	1,436.11	5,831,726	4,527.74	0	85,635	85,635	5,917,361	4,594.22
30	931	281	KAIMILOA	E	667	782.13	3,251,164	4,874.31	0	46,638	46,638	3,297,802	4,944.23
30	931	282	KAPOLEI	E	728	816.78	3,380,432	4,643.45	0	48,705	48,705	3,429,137	4,710.35
30	931	286	MAUKA LANI	E	683	781.57	3,247,466	4,754.71	0	46,605	46,605	3,294,071	4,822.94
30	931	293	HO'OKELE	E	560	637.71	2,696,183	4,814.61	0	38,026	38,026	2,734,209	4,882.52
30	931	294	KEONEULA	E	923	1,028.93	4,195,703	4,545.72	0	61,355	61,355	4,257,058	4,612.20
30	932	250	AHRENS	E	1,338	1,579.42	6,306,524	4,713.40	0	94,179	94,179	6,400,703	4,783.78
30	932	260	MANANA	E	445	496.21	2,155,243	4,843.24	0	29,590	29,590	2,184,833	4,909.74
30	932	264	PALISADES	E	405	449.62	1,978,284	4,884.65	0	26,812	26,812	2,005,096	4,950.85
30	932	265	PEARL CITY	E	489	557.50	2,396,593	4,901.01	0	33,244	33,244	2,429,837	4,968.99
30	932	267	PEARL CITY HIGHLANDS	E	482	540.30	2,321,452	4,816.29	0	32,218	32,218	2,353,670	4,883.13
30	932	268	LEHUA	E	280	323.60	1,497,776	5,349.20	0	19,296	19,296	1,517,072	5,418.11
30	932	274	WAIPAHU	E	1,119	1,383.49	5,606,745	5,010.50	0	82,498	82,498	5,689,243	5,084.22
30	932	276	HONOWAI	E	727	860.40	3,560,128	4,897.01	0	51,306	51,306	3,611,434	4,967.58
30	932	283	KANOELANI	E	737	826.45	3,420,268	4,640.80	0	49,282	49,282	3,469,550	4,707.67
30	932	285	MOMILANI	E	416	456.32	2,000,839	4,809.71	0	27,211	27,211	2,028,050	4,875.12
30	932	287	KALEIOPUU	E	903	1,022.94	4,158,389	4,605.08	0	60,998	60,998	4,219,387	4,672.63
30	932	288	WAI'AU	E	494	556.31	2,390,087	4,838.23	0	33,172	33,172	2,423,259	4,905.38
30	932	290	WAIKELE	E	604	688.12	2,909,568	4,817.17	0	41,031	41,031	2,950,599	4,885.10
30	933	257	MAILI	E	1,041	1,219.13	4,930,821	4,736.62	0	72,698	72,698	5,003,519	4,806.45
30	933	258	MAKAHA	E	612	708.07	2,967,744	4,849.26	0	42,223	42,223	3,009,967	4,918.25
30	933	261	NANAIAKAPONO	E	882	1,035.05	4,231,940	4,798.12	0	61,720	61,720	4,293,660	4,868.09
30	933	262	NANAKULI EL	E	434	501.52	2,177,447	5,017.16	0	29,904	29,904	2,207,351	5,086.06
30	933	270	WAIANAE	E	628	738.65	3,093,796	4,926.43	0	44,046	44,046	3,137,842	4,996.56
30	933	271	LEIHOKU	E	928	1,073.55	4,377,637	4,717.28	0	64,015	64,015	4,441,652	4,786.26
SUBTOTAL - LEEWARD DISTRICT ELEM					22,216	25,519.55	105,837,225	4,764.01	0	1,521,729	1,521,729	107,358,954	4,832.51

Department of Education
Estimated Impact of Adding Athletics Programs to WSF

					FY15-16 PROJECT	PROJECT WEIGHTED	TTL WSF TENTATIVE	WSF TENT Alloc	CURRENT CATEGORICAL	TOTAL ESTIM'D IMPACT TO	ESTIMATED CHANGE	ESTIMATED REVISED	WSF TENT Alloc
Dist	CA ID	Org ID	Org Desc	Gr Lvl	ENROLL	ENROLL	ALLOCATION	Per Student	ALLOCATION	WSF ALLOC	(WSF - CAT)	WSF ALLOC	Per Student
40	941	303	HAUULA	E	328	380.46	1,713,310	5,223.51	0	22,686	22,686	1,735,996	5,292.67
40	941	304	HEEIA	E	466	526.39	2,276,891	4,886.03	0	31,389	31,389	2,308,280	4,953.39
40	941	305	KAAAWA	E	124	140.33	797,105	6,428.27	0	8,368	8,368	805,473	6,495.75
40	941	306	KAHALUU	E	296	342.80	1,572,451	5,312.33	0	20,440	20,440	1,592,891	5,381.39
40	941	313	KANEOHE	E	611	674.53	2,839,317	4,647.00	0	40,222	40,222	2,879,539	4,712.83
40	941	314	PUOHALA	E	281	321.33	1,488,658	5,297.71	0	19,161	19,161	1,507,819	5,365.90
40	941	315	KAPUNAHALA	E	549	615.31	2,614,837	4,762.91	0	36,691	36,691	2,651,528	4,829.74
40	941	319	LAIE	E	664	760.79	3,171,065	4,775.70	0	45,366	45,366	3,216,431	4,844.02
40	941	323	PARKER	E	341	390.41	1,752,159	5,138.30	0	23,281	23,281	1,775,440	5,206.57
40	941	325	SUNSET BEACH	E	481	538.20	2,316,089	4,815.15	0	32,093	32,093	2,348,182	4,881.88
40	941	326	WAIHAOLE	E	103	120.03	718,263	6,973.42	0	7,156	7,156	725,419	7,042.90
40	941	331	KAHUKU	E	435	502.85	2,179,403	5,010.12	0	29,985	29,985	2,209,388	5,079.05
40	941	335	AHUIMANU	E	297	334.36	1,539,504	5,183.52	0	19,939	19,939	1,559,443	5,250.65
40	942	300	AIKAHI	E	487	537.43	2,313,826	4,751.18	0	32,047	32,047	2,345,873	4,816.99
40	942	302	ENCHANTED LAKE	E	467	520.37	2,248,352	4,814.46	0	31,029	31,029	2,279,381	4,880.90
40	942	308	KAILUA	E	354	404.84	1,805,446	5,100.13	0	24,141	24,141	1,829,587	5,168.32
40	942	311	KAINALU	E	491	546.61	2,352,087	4,790.40	0	32,594	32,594	2,384,681	4,856.78
40	942	317	KEOLU	E	134	152.32	840,114	6,269.51	0	9,083	9,083	849,197	6,337.29
40	942	321	MAUNAWILI	E	366	409.01	1,824,589	4,985.22	0	24,389	24,389	1,848,978	5,051.85
40	942	322	MOKAPU	E	874	990.17	4,050,623	4,634.58	0	59,044	59,044	4,109,667	4,702.14
40	942	324	POPE	E	260	303.24	1,419,743	5,460.55	0	18,081	18,081	1,437,824	5,530.09
40	942	330	KAELEPULU	E	196	213.93	1,079,723	5,508.79	0	12,757	12,757	1,092,480	5,573.88
SUBTOTAL - WINDWARD DISTRICT ELEM					8,605	9,725.72	42,913,555	4,987.05	0	579,942	579,942	43,493,497	5,054.44
50	951	351	DE SILVA	E	452	506.74	2,197,509	4,861.74	0	30,216	30,216	2,227,725	4,928.59
50	951	352	HAAHEO	E	183	210.92	1,069,582	5,844.71	0	12,577	12,577	1,082,159	5,913.44
50	951	357	HILO UNION	E	468	557.51	2,390,764	5,108.47	0	33,244	33,244	2,424,008	5,179.51
50	951	367	KAPIOLANI	E	342	404.89	1,810,572	5,294.07	0	24,144	24,144	1,834,716	5,364.67
50	951	369	KAUMANA	E	311	356.40	1,622,961	5,218.53	0	21,251	21,251	1,644,212	5,286.86
50	951	372	KEAUKAHA	E	403	468.42	2,052,171	5,092.24	0	27,932	27,932	2,080,103	5,161.55
50	951	384	WAIAKEA	E	812	933.18	3,835,153	4,723.10	0	55,645	55,645	3,890,798	4,791.62
50	951	386	WAIAKEAWAENA	E	668	764.68	3,186,038	4,769.52	0	45,598	45,598	3,231,636	4,837.78
50	952	353	KEAAU II	E	843	1,006.05	4,117,556	4,884.41	0	59,990	59,990	4,177,546	4,955.57
50	952	379	MT. VIEW	E	494	586.00	2,499,499	5,059.71	0	34,943	34,943	2,534,442	5,130.45
50	952	380	NAALEHU	E	400	489.34	2,150,629	5,376.57	0	29,179	29,179	2,179,808	5,449.52
50	952	381	PAHOA	E	534	634.03	2,687,449	5,032.68	0	37,807	37,807	2,725,256	5,103.48
50	952	391	KEONEPOKO	E	398	474.73	2,077,177	5,219.04	0	28,309	28,309	2,105,486	5,290.17
50	953	358	HOLUALOA	E	478	557.75	2,404,197	5,029.70	0	33,260	33,260	2,437,457	5,099.28
50	953	359	HONAUNAU	E	155	181.87	957,423	6,176.92	0	10,845	10,845	968,268	6,246.89
50	953	361	HONOKAA	E	346	398.34	1,780,623	5,146.31	0	23,752	23,752	1,804,375	5,214.96
50	953	363	HOOKENA	E	135	158.95	869,862	6,443.42	0	9,478	9,478	879,340	6,513.63
50	953	371	KAHAKAI	E	728	878.85	3,641,438	5,001.98	0	52,405	52,405	3,693,843	5,073.96
50	953	375	KONAWAENA	E	535	631.06	2,684,869	5,018.45	0	37,631	37,631	2,722,500	5,088.79
50	953	387	WAIMEA	E	558	656.97	2,791,849	5,003.31	0	39,175	39,175	2,831,024	5,073.52
50	953	388	KEALAKEHE	E	1,038	1,258.79	5,114,471	4,927.24	0	75,060	75,060	5,189,531	4,999.55
50	953	395	KOHALA	E	354	413.26	1,841,466	5,201.88	0	24,643	24,643	1,866,109	5,271.49
SUBTOTAL - HAWAII DISTRICT ELEM					10,635	12,528.72	53,783,258	5,057.19	0	747,084	747,084	54,530,342	5,127.44

Department of Education
Estimated Impact of Adding Athletics Programs to WSF

					FY15-16 PROJECT ENROLL	PROJECT WEIGHTED ENROLL	TTL WSF TENTATIVE ALLOCATION	WSF TENT Alloc Per Student	CURRENT CATEGORICAL ALLOCATION	TOTAL ESTIM'D IMPACT TO WSF ALLOC	ESTIMATED CHANGE (WSF - CAT)	ESTIMATED REVISED WSF ALLOC	WSF TENT Alloc Per Student
Dist	CA ID	Org ID	Org Desc	Gr Lvl	ENROLL	ENROLL	ALLOCATION	Per Student	ALLOCATION	WSF ALLOC	(WSF - CAT)	WSF ALLOC	Per Student
60	961	401	HAIKU	E	505	584.67	2,499,741	4,949.98	0	34,864	34,864	2,534,605	5,019.02
60	961	405	KAHULUI	E	1,005	1,216.38	4,924,303	4,899.80	0	72,533	72,533	4,996,836	4,971.98
60	961	409	KIHEI	E	845	999.86	4,087,806	4,837.64	0	59,621	59,621	4,147,427	4,908.20
60	961	412	KULA	E	403	465.36	2,041,883	5,066.71	0	27,750	27,750	2,069,633	5,135.57
60	961	416	LIHIKAI	E	901	1,086.98	4,438,180	4,925.84	0	64,817	64,817	4,502,997	4,997.78
60	961	417	MAKAWAO	E	662	748.67	3,124,483	4,719.76	0	44,642	44,642	3,169,125	4,787.20
60	961	422	PAIA	E	356	414.31	1,851,031	5,199.52	0	24,706	24,706	1,875,737	5,268.92
60	961	424	WAIHEE	E	760	875.88	3,608,764	4,748.37	0	52,229	52,229	3,660,993	4,817.10
60	961	425	WAILUKU	E	727	861.68	3,563,454	4,901.59	0	51,381	51,381	3,614,835	4,972.26
60	961	426	PUKALANI	E	434	499.48	2,174,119	5,009.49	0	29,784	29,784	2,203,903	5,078.12
60	961	431	KAMALII	E	492	563.02	2,417,003	4,912.61	0	33,573	33,573	2,450,576	4,980.85
60	961	433	POMAIKAI	E	554	615.60	2,610,770	4,712.58	0	36,709	36,709	2,647,479	4,778.84
60	961	436	PUU KUKUI	E	703	813.09	3,377,162	4,803.93	0	48,485	48,485	3,425,647	4,872.90
60	962	406	KAMEHAMEHA III	E	781	927.73	3,819,858	4,890.98	0	55,320	55,320	3,875,178	4,961.82
60	962	407	KAUNAKAKAI	E	284	326.94	1,511,964	5,323.82	0	19,496	19,496	1,531,460	5,392.46
60	962	410	KILOHANA	E	68	79.06	561,965	8,264.19	0	4,715	4,715	566,680	8,333.53
60	962	419	MAUNALOA	E	50	58.40	482,922	9,658.44	0	3,482	3,482	486,404	9,728.08
60	962	429	NAHIENAENA	E	762	914.63	3,773,419	4,951.99	0	54,539	54,539	3,827,958	5,023.57
SUBTOTAL - MAUI DISTRICT ELEM					10,292	12,051.75	50,868,825	4,942.56	0	718,646	718,646	51,587,471	5,012.39
70	971	451	ELEELE	E	472	549.64	2,368,793	5,018.63	0	32,775	32,775	2,401,568	5,088.07
70	971	452	HANAIE	E	299	336.65	1,543,464	5,162.09	0	20,074	20,074	1,563,538	5,229.22
70	971	453	KALAHEO	E	478	543.95	2,340,949	4,897.38	0	32,437	32,437	2,373,386	4,965.24
70	971	454	KAPAA	E	898	1,057.84	4,317,486	4,807.89	0	63,079	63,079	4,380,565	4,878.13
70	971	457	KAMUWALII	E	582	678.98	2,863,518	4,920.13	0	40,487	40,487	2,904,005	4,989.70
70	971	458	KEKAHA	E	329	384.43	1,729,610	5,257.17	0	22,923	22,923	1,752,533	5,326.85
70	971	459	KILAUEA	E	291	337.13	1,551,593	5,331.94	0	20,103	20,103	1,571,696	5,401.02
70	971	460	KOLOA	E	376	435.73	1,929,168	5,130.77	0	25,983	25,983	1,955,151	5,199.87
70	971	463	WILCOX	E	846	972.23	3,992,242	4,718.96	0	57,974	57,974	4,050,216	4,787.49
SUBTOTAL - KAUAI DISTRICT ELEM					4,571	5,296.59	22,636,823	4,952.27	0	315,835	315,835	22,952,658	5,021.36
SUBTOTAL - ALL ELEMENTARY SCHOOLS					89,168	103,040.52	438,406,800	4,916.64	0	6,144,293	6,144,293	444,551,093	4,985.55
40	942	327	WAIMANALO ELEM & INTER	CEM	512	597.58	2,751,349	5,373.73	0	35,633	35,633	2,786,982	5,443.32
50	951	365	KALANIANA'OLE ELEM & INTER	CEM	284	338.45	1,765,933	6,218.07	0	20,181	20,181	1,786,114	6,289.13
50	953	382	PAAUOLO ELEM & INTER	CEM	224	258.39	1,452,654	6,485.06	0	15,408	15,408	1,468,062	6,553.85
50	953	393	WAIKOLOA	CEM	803	937.25	4,070,268	5,068.83	0	55,889	55,889	4,126,157	5,138.43
20	922	232	WAIALUA HIGH & INTER	CMH	667	723.16	3,231,691	4,845.11	257,708	43,122	(214,586)	3,274,813	4,909.76
30	933	263	NANAKULI HI & INTER	CMH	1,024	1,144.49	4,848,595	4,734.96	206,457	68,246	(138,211)	4,916,841	4,801.60
40	941	307	KAHUKU HI & INTER	CMH	1,409	1,530.86	6,318,188	4,484.16	282,120	91,285	(190,835)	6,409,473	4,548.95
50	952	383	PAHOA HI & INTER	CMH	349	392.66	1,968,566	5,640.59	149,004	23,415	(125,589)	1,991,981	5,707.68
50	953	360	HONOKAA HI & INTER	CMH	648	711.76	3,191,181	4,924.66	182,408	42,442	(139,966)	3,233,623	4,990.16
10	919	103	ANUENUE	K12	405	465.76	2,304,046	5,689.00	138,880	27,772	(111,108)	2,331,818	5,757.57
50	952	368	KAU HI & PAHALA ELEM	K12	541	629.60	2,941,041	5,436.30	169,636	37,543	(132,093)	2,978,584	5,505.70
50	953	378	KE KULA 'O 'EHUNUIKAIMALINO	K12	234	267.15	1,547,009	6,611.15	8,206	15,930	7,724	1,562,939	6,679.23
60	962	402	HANA HI & ELEMENTARY	K12	338	385.94	2,001,415	5,921.35	134,987	23,013	(111,974)	2,024,428	5,989.43
60	962	415	LANAI HI & ELEM	K12	574	650.24	3,008,303	5,240.95	150,506	38,773	(111,733)	3,047,076	5,308.49
SUBTOTAL - COMBINATION SCHOOLS					8,012	9,033.29	41,400,240	5,167.28	1,679,912	538,652	(1,141,260)	41,938,892	5,234.51
999	990		UNASSIGNED ENROLLMENT	K12	0	0.00	0	0.00	0	0	0	0	0.00
999	999		DOE ENROLLMENT RESERVE	E	771	886.65	3,391,856	4,399.29	0	52,871	52,871	3,444,727	4,467.87
GRAND TOTAL					173,122	195,229.78	826,609,738	4,774.72	10,324,600	11,641,525	1,316,925	838,251,263	4,841.97

Department of Education
Estimated Impact of Adding Athletics Programs to WSF
 (distributed to High School students only)

ATTACHMENT H

	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
									PROG ID TO ADD ==>		27000	27100	27300	27400	27900	27480	add'l per student		
						FY15-16	FY15-16 WSF TENTATIVE		DIST BASED ON									EST REV FY15-16 WSF TENT	
						ALLOCC	ALLOCC		SCHOOLS INCL		784,453	5,542,182	535,446	747,149	0	4,032,288	238.78	ALLOCC w/ added Progs	
						FY15-16	FY16		ALLOCC TO	FY16							TOTAL ESTIM'D	EST REV	EST REV
						PROJECT	WEIGHTED	TTL WSF	SCHOOL?	PROJ							IMPACT TO	TENTATIVE	Alloc
						ENROLL	ENROLL	ALLOCATION		ENROLL							WSF ALLOC	WSF ALLOC	Per Student
Dist	CA ID	Org ID	Org Desc	Gr Lvl	ENROLL	HIGH	ENROLL	ALLOCATION	Per Student										
10	917	106	FARRINGTON HIGH	H	2,378	2,378	2,676.25	10,599,228	4,457.20	Y	2,378.00	38,262	270,323	26,117	36,443	0	196,677	567,822	11,167,050
10	917	119	KALANI HIGH	H	1,280	1,280	1,339.42	5,527,481	4,318.34	Y	1,280.00	20,595	148,506	14,058	19,616	0	105,865	305,640	5,833,121
10	917	154	KAISER HIGH	H	1,159	1,159	1,200.67	5,002,116	4,315.89	Y	1,159.00	18,648	131,751	12,729	17,762	0	95,857	276,747	5,278,863
10	919	115	KAIMUKI HIGH	H	727	727	815.44	3,529,931	4,855.48	Y	727.00	11,697	82,643	7,984	11,141	0	60,128	173,593	3,703,524
10	919	138	MCKINLEY HIGH	H	1,629	1,629	1,823.28	7,384,408	4,533.09	Y	1,629.00	26,211	185,179	17,891	24,964	0	134,729	388,974	7,773,382
10	919	146	ROOSEVELT HIGH	H	1,367	1,367	1,466.47	5,998,285	4,387.92	Y	1,367.00	21,995	155,396	15,013	20,949	0	113,060	326,413	6,324,698
20	921	202	AIEA HIGH	H	1,101	1,101	1,185.95	4,925,043	4,473.25	Y	1,101.00	17,715	125,158	12,092	16,873	0	91,060	262,898	5,187,941
20	921	218	MOANALUA HIGH	H	1,993	1,993	2,085.33	8,370,098	4,199.75	Y	1,993.00	32,067	226,557	21,888	30,542	0	164,835	475,889	8,845,987
20	921	224	RADFORD HIGH	H	1,342	1,342	1,406.17	5,779,774	4,306.84	Y	1,342.00	21,593	152,554	14,739	20,566	0	110,993	320,445	6,100,219
20	922	214	LEILEHUA HIGH	H	1,693	1,693	1,826.00	7,384,261	4,361.64	Y	1,693.00	27,240	192,454	18,594	25,945	0	140,023	404,256	7,788,517
20	922	216	MILILANI HIGH	H	2,430	2,430	2,501.83	9,975,574	4,105.17	Y	2,430.00	39,099	276,234	26,688	37,239	0	200,978	580,238	10,555,812
30	931	252	CAMPBELL HIGH	H	3,078	3,078	3,306.30	13,017,316	4,229.15	Y	3,078.00	49,525	349,896	33,804	47,170	0	254,572	734,967	13,752,283
30	931	292	KAPOLEI HIGH	H	2,008	2,008	2,110.95	8,478,784	4,222.50	Y	2,008.00	32,309	228,262	22,053	30,772	0	166,075	479,471	8,958,255
30	932	266	PEARL CITY HIGH	H	1,670	1,670	1,750.87	7,104,409	4,254.14	Y	1,670.00	26,870	189,840	18,341	25,593	0	138,120	398,764	7,503,173
30	932	277	WAIPIAHU HIGH	H	2,482	2,482	2,750.12	10,868,855	4,379.07	Y	2,482.00	39,935	282,145	27,259	38,036	0	205,278	592,653	11,461,508
30	933	272	WAIANAE HIGH	H	1,760	1,760	1,926.56	7,787,080	4,424.48	Y	1,760.00	28,318	200,071	19,329	26,972	0	145,564	420,254	8,207,334
40	941	301	CASTLE HIGH	H	1,177	1,177	1,244.38	5,171,422	4,393.73	Y	1,177.00	18,938	133,797	12,927	18,037	0	97,346	281,045	5,452,467
40	942	309	KAILUA HIGH	H	764	764	819.77	3,545,793	4,641.09	Y	764.00	12,293	86,849	8,391	11,708	0	63,188	182,429	3,728,222
40	942	312	KALAHEO HIGH	H	902	902	940.09	4,006,189	4,441.45	Y	902.00	14,513	102,536	9,906	13,823	0	74,602	215,380	4,221,569
50	951	355	HILO HIGH	H	1,221	1,221	1,325.11	5,473,695	4,482.96	Y	1,221.00	19,646	138,799	13,410	18,712	0	100,985	291,552	5,765,247
50	951	389	WAIKAE HIGH	H	1,214	1,214	1,298.92	5,371,704	4,424.80	Y	1,214.00	19,533	138,003	13,333	18,604	0	100,406	289,879	5,661,583
50	952	354	KEAAU HIGH	H	1,078	1,078	1,198.21	4,985,425	4,624.70	Y	1,078.00	17,345	122,543	11,839	16,520	0	89,158	257,405	5,242,830
50	953	373	KOHALA HIGH	H	256	256	278.89	1,478,141	5,773.99	Y	256.00	4,119	29,101	2,812	3,923	0	21,173	61,128	1,539,269
50	953	374	KONAWAENA HIGH	H	725	725	794.59	3,446,088	4,753.23	Y	725.00	11,665	82,415	7,962	11,111	0	59,962	173,115	3,619,203
50	953	392	KEALAKEHE HIGH	H	1,273	1,273	1,396.41	5,749,767	4,516.71	Y	1,273.00	20,483	144,710	13,981	19,509	0	105,286	303,969	6,053,736
60	961	400	BALDWIN HIGH	H	1,436	1,436	1,530.91	6,257,419	4,357.53	Y	1,436.00	23,105	163,239	15,771	22,007	0	118,767	342,889	6,600,308
60	961	418	MAUI HIGH	H	1,925	1,925	2,104.19	8,422,713	4,375.44	Y	1,925.00	30,973	218,827	21,142	29,500	0	159,211	459,653	8,882,366
60	961	435	KEKAULIKE HIGH	H	1,038	1,038	1,106.16	4,642,779	4,472.81	Y	1,038.00	16,701	117,996	11,400	15,907	0	85,850	247,854	4,890,633
60	962	414	LAHAINALUNA HIGH	H	965	965	1,061.70	4,463,236	4,625.11	Y	965.00	15,527	109,698	10,598	14,789	0	79,812	230,424	4,693,660
60	962	421	MOLOKAI HI	H	355	355	388.04	1,896,357	5,341.85	Y	355.00	5,712	40,355	3,899	5,440	0	29,361	84,767	1,981,124
70	971	455	KAPAA HIGH	H	993	993	1,067.38	4,492,375	4,524.04	Y	993.00	15,977	112,881	10,906	15,218	0	82,128	237,110	4,729,485
70	971	456	KAUAI HIGH	H	1,120	1,120	1,199.32	4,993,162	4,458.18	Y	1,120.00	18,021	127,318	12,301	17,164	0	92,632	267,436	5,260,598
70	971	462	WAIKAE HIGH	H	581	581	629.98	2,814,707	4,844.59	Y	581.00	9,348	66,046	6,381	8,904	0	48,053	138,732	2,953,439
SUBTOTAL - ALL HIGH SCHOOLS					45,120	45,120	48,555.65	198,943,619	4,409.21	33	45,120.00	725,978	5,129,082	495,538	691,459	0	3,731,734	10,773,791	209,717,410
20	922	232	WAIKAE HIGH & INTER	CMH	567	451	723.16	3,231,681	4,845.11	Y	451.00	7,257	51,268	4,953	6,912	0	37,301	107,691	3,339,382
30	933	263	NANAKULI HI & INTER	CMH	1,024	840	1,144.49	4,848,595	4,734.96	Y	840.00	10,298	72,753	7,029	9,808	0	52,932	152,820	5,001,415
40	941	307	KAHUKU HI & INTER	CMH	1,409	904	1,530.86	6,318,188	4,484.16	Y	904.00	14,545	102,764	9,928	13,854	0	74,767	215,858	6,534,046
50	952	383	PAHOA HI & INTER	CMH	349	450	392.66	1,968,566	5,640.59	Y	450.00	7,241	51,154	4,942	6,896	0	37,218	107,451	2,076,017
50	953	360	HONOKAA HI & INTER	CMH	648	559	711.76	3,191,181	4,924.66	Y	559.00	8,994	63,545	6,139	8,567	0	46,233	133,478	3,324,659
10	919	103	ANUENUE	K12	405	60	465.76	2,304,046	5,689.00	Y	60.00	965	6,821	659	919	0	4,962	14,326	2,318,372
50	952	368	KAU HI & PAHALA ELEM	K12	541	272	629.60	2,941,041	5,436.30	Y	272.00	4,376	30,920	2,987	4,168	0	22,496	64,947	3,005,988
50	953	378	KE KULA 'O 'EHUNUIKAIMALINO	K12	234	63	267.15	1,547,009	6,611.15	Y	63.00	1,014	7,162	692	965	0	5,211	15,044	1,562,053
60	962	402	HANA HI & ELEMENTARY	K12	338	84	385.94	2,001,415	5,921.35	Y	84.00	1,352	9,549	923	1,287	0	6,947	20,058	2,021,473
60	962	415	LANAI HI & ELEM	K12	574	151	650.24	3,008,303	5,240.95	Y	151.00	2,430	17,165	1,658	2,314	0	12,489	36,056	3,044,359
SUBTOTAL - COMBINATION SCHOOLS					8,012	3,649	9,033.29	41,400,240	5,167.28	10	3,634.00	58,472	413,101	39,910	55,690	0	300,556	867,729	42,267,969
GRAND TOTAL					173,122	48,769	195,229.78	826,609,738	4,774.72	43	48,754.00	784,450	5,542,183	535,448	747,149	0	4,032,290	11,641,520	838,251,258
																	Current \$ value of weight of 1.00 (FY16 FP) ==>		
																	3,825.47		
																	ADDITIONAL WEIGHT NEEDED FOR HS GRADE LEVEL ==>		
																	0.0624		

Department of Education

ATTACHMENT H

Estimated Impact of Adding Athletics Programs to WSF
(distributed to High School students only)

					FY15-16 PROJECT	PROJECT WEIGHTED	TTL WSF TENTATIVE	WSF TENT Alloc	CURRENT CATEGORICAL	TOTAL ESTIM'D IMPACT TO	ESTIMATED CHANGE	ESTIMATED REVISED	WSF TENT Alloc
Dist	CA ID	Org ID	Org Desc	Gr Lvl	ENROLL	ENROLL	ALLOCATION	Per Student	ALLOCATION	WSF ALLOC	(WSF - CAT)	WSF ALLOC	Per Student
10	917	106	FARRINGTON HIGH	H	2,378	2,676.25	10,599,228	4,457.20	285,155	567,822	282,667	11,167,050	4,695.98
10	917	119	KALANI HIGH	H	1,280	1,339.42	5,527,481	4,318.34	293,980	305,640	11,660	5,833,121	4,557.13
10	917	154	KAISER HIGH	H	1,159	1,200.67	5,002,116	4,315.89	287,375	276,747	(10,628)	5,278,863	4,554.67
10	919	115	KAIMUKI HIGH	H	727	815.44	3,529,931	4,855.48	287,082	173,593	(113,489)	3,703,524	5,094.26
10	919	138	MCKINLEY HIGH	H	1,629	1,823.28	7,384,408	4,533.09	286,423	388,974	102,551	7,773,382	4,771.87
10	919	146	ROOSEVELT HIGH	H	1,367	1,466.47	5,998,285	4,387.92	282,779	326,413	43,634	6,324,698	4,626.70
20	921	202	AIEA HIGH	H	1,101	1,185.95	4,925,043	4,473.25	286,134	262,898	(23,236)	5,187,941	4,712.03
20	921	218	MOANALUA HIGH	H	1,993	2,085.33	8,370,098	4,199.75	287,076	475,889	188,813	8,845,987	4,438.53
20	921	224	RADFORD HIGH	H	1,342	1,406.17	5,779,774	4,306.84	277,203	320,445	43,242	6,100,219	4,545.62
20	922	214	LEILEHUA HIGH	H	1,693	1,826.00	7,384,261	4,361.64	293,327	404,256	110,929	7,788,517	4,600.42
20	922	216	MILILANI HIGH	H	2,430	2,501.83	9,975,574	4,105.17	282,013	580,238	298,225	10,555,812	4,343.96
30	931	252	CAMPBELL HIGH	H	3,078	3,306.30	13,017,316	4,229.15	293,349	734,967	441,618	13,752,283	4,467.93
30	931	292	KAPOLEI HIGH	H	2,008	2,110.95	8,478,784	4,222.50	292,985	479,471	186,486	8,958,255	4,461.28
30	932	266	PEARL CITY HIGH	H	1,670	1,750.87	7,104,409	4,254.14	287,028	398,764	111,736	7,503,173	4,492.92
30	932	277	WAIPAHU HIGH	H	2,482	2,750.12	10,868,855	4,379.07	282,762	592,653	309,891	11,461,508	4,617.85
30	933	272	WAIANAE HIGH	H	1,760	1,926.56	7,787,080	4,424.48	254,502	420,254	165,752	8,207,334	4,663.26
40	941	301	CASTLE HIGH	H	1,177	1,244.38	5,171,422	4,393.73	292,528	281,045	(11,483)	5,452,467	4,632.51
40	942	309	KAILUA HIGH	H	764	819.77	3,545,793	4,641.09	288,033	182,429	(105,604)	3,728,222	4,879.87
40	942	312	KALAHEO HIGH	H	902	940.09	4,006,189	4,441.45	282,651	215,380	(67,271)	4,221,569	4,680.23
50	951	355	HILO HIGH	H	1,221	1,325.11	5,473,695	4,482.96	247,458	291,552	44,094	5,765,247	4,721.74
50	951	389	WAIKAE HIGH	H	1,214	1,298.92	5,371,704	4,424.80	247,209	289,879	42,670	5,661,583	4,663.58
50	952	354	KEAAU HIGH	H	1,078	1,198.21	4,985,425	4,624.70	245,653	257,405	11,752	5,242,830	4,863.48
50	953	373	KOHALA HIGH	H	256	278.89	1,478,141	5,773.99	151,950	61,128	(90,822)	1,539,269	6,012.77
50	953	374	KONAWAENA HIGH	H	725	794.59	3,446,088	4,753.23	243,338	173,115	(70,223)	3,619,203	4,992.00
50	953	392	KEALAKEHE HIGH	H	1,273	1,396.41	5,749,767	4,516.71	249,051	303,969	54,918	6,053,736	4,755.49
60	961	400	BALDWIN HIGH	H	1,436	1,530.91	6,257,419	4,357.53	253,327	342,889	89,562	6,600,308	4,596.31
60	961	418	MAUI HIGH	H	1,925	2,104.19	8,422,713	4,375.44	255,352	459,653	204,301	8,882,366	4,614.22
60	961	435	KEKAULIKE HIGH	H	1,038	1,106.16	4,642,779	4,472.81	261,480	247,854	(13,626)	4,890,633	4,711.59
60	962	414	LAHAINALUNA HIGH	H	965	1,061.70	4,463,236	4,625.11	239,306	230,424	(8,882)	4,693,660	4,863.90
60	962	421	MOLOKAI HI	H	355	388.04	1,896,357	5,341.85	159,390	84,767	(74,623)	1,981,124	5,580.63
70	971	455	KAPAA HIGH	H	993	1,067.38	4,492,375	4,524.04	230,698	237,110	6,412	4,729,485	4,762.83
70	971	456	KAUAI HIGH	H	1,120	1,199.32	4,993,162	4,458.18	232,746	267,436	34,690	5,260,598	4,696.96
70	971	462	WAIKAE HIGH	H	581	629.98	2,814,707	4,844.59	205,345	138,732	(66,613)	2,953,439	5,083.37
SUBTOTAL - ALL HIGH SCHOOLS					45,120	48,555.65	198,943,619	4,409.21	8,644,688	10,773,791	2,129,103	209,717,410	4,647.99
20	922	232	WAIKAE HIGH & INTER	CMH	667	723.16	3,231,691	4,845.11	257,708	107,691	(150,017)	3,339,382	5,006.57
30	933	263	NANAKULI HI & INTER	CMH	1,024	1,144.49	4,848,595	4,734.96	206,457	152,820	(53,637)	5,001,415	4,884.19
40	941	307	KAHUKU HI & INTER	CMH	1,409	1,530.86	6,318,188	4,484.16	282,120	215,858	(66,262)	6,534,046	4,637.36
50	952	383	PAHOA HI & INTER	CMH	349	392.66	1,968,566	5,640.59	149,004	107,451	(41,553)	2,076,017	5,948.47
50	953	360	HONOKAA HI & INTER	CMH	648	711.76	3,191,181	4,924.66	182,408	133,478	(48,930)	3,324,659	5,130.65
10	919	103	ANUENUE	K12	405	465.76	2,304,046	5,689.00	138,880	14,326	(124,554)	2,318,372	5,724.37
50	952	368	KAU HI & PAHALA ELEM	K12	541	629.60	2,941,041	5,436.30	169,636	64,947	(104,689)	3,005,988	5,556.35
50	953	378	KE KULA 'O 'EHUNUIKAIMALINO	K12	234	267.15	1,547,009	6,611.15	8,206	15,044	6,838	1,562,053	6,675.44
60	962	402	HANA HI & ELEMENTARY	K12	338	385.94	2,001,415	5,921.35	134,987	20,058	(114,929)	2,021,473	5,980.69
60	962	415	LANAI HI & ELEM	K12	574	650.24	3,008,303	5,240.95	150,506	36,056	(114,450)	3,044,359	5,303.76
SUBTOTAL - COMBINATION SCHOOLS					8,012	9,033.29	41,400,240	5,167.28	1,679,912	867,729	(812,183)	42,267,969	5,275.58
GRAND TOTAL					173,122	195,229.78	826,609,738	4,774.72	10,324,600	11,641,520	1,316,920	838,251,258	4,841.97

COW IX – Program Study Group Report for School Food Service

School Food Services Program Overview:

The DOE School Food Services Branch is the school food authority that serves over 100,000 nutritionally balanced, affordable meals a day to Hawaii's students.

School Food Services Branch supports schools in the implementation of their meal programs, and ensuring compliance with the USDA's National School Lunch Program, School Breakfast Program, After School Snack, Fresh Fruit and Vegetable Program, and other USDA funded child nutrition programs.

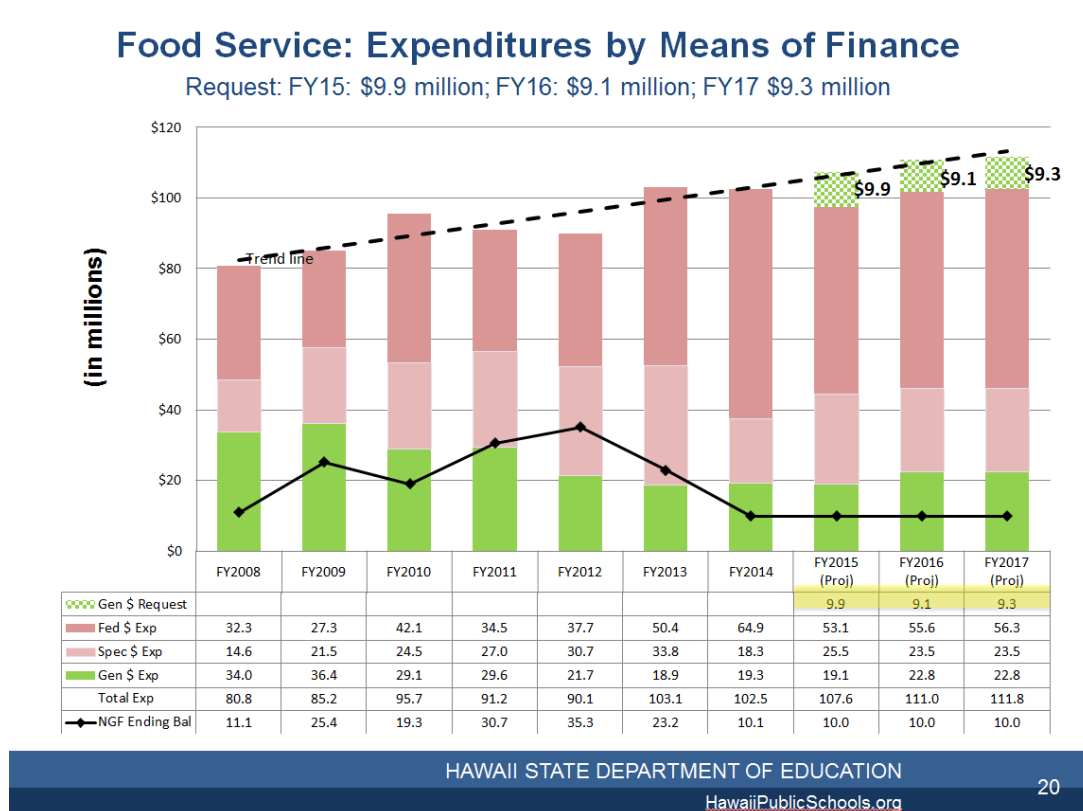
Hawaii state law requires that school meals shall be made available under the school meals program in every school where the students are required to eat meals at school.

Program Funding and Outlook:

The Department's school food services program receives funding from three different sources: federal, special, and general funds.

General funds are appropriated by the legislature. Special funds come from school lunch collections. Federal funds are reimbursement from the US Department of Agriculture for lunch served to students that qualifies for free and reduced lunches. A small amount is reimbursed for full paying students.

The following chart was prepared for and presented to the 2015 Legislature to communicate the actual and projected School Food Services Program budget and cost.



This chart shows that general funds have declined overall; however, program expenditures continue to rise. In school years 2015 to 2017, the school food services program projects a funding shortfall (Note: School lunch price increase was factored in)

Rather than submit an emergency appropriation request to the legislature to meet the FY15 (current year) shortfall, the Administration released \$8.3 million of its \$24 million general fund restriction (withholding of appropriation) to the Department. For FY16 the Legislature added the \$5 million that was requested in the biennium budget, but for FY17 no additional funds were provided to help meet the \$18.4 million projected shortfall. Due to a recently approved meal price increase and a reassessment of available federal funds, the FY16 funding is sufficient to meet the program's projected expenses.

Positions are funded from different sources:

General Funds Positions	Federal Funds Positions	Special Funds Positions
Include only the following positions: <ul style="list-style-type: none"> • Permanent Cafeteria Helpers at elementary schools • All School Food Service Managers 	Include only the following positions: <ul style="list-style-type: none"> • Temporary Cafeteria Helpers at elementary schools 	Include only the following positions: <p>All other position not in the first two funding source:</p> <ul style="list-style-type: none"> • All Cooks • All Bakers • All Food Service Drivers • Cafeteria Helpers at middle and high schools • Office Assistances

State Laws and Regulations for School Lunch Programs:

Hawaii Revised Statute (HRS) §302A-404 States that school meals shall be made available under the school meals program in every school where the students are required to eat meals at school.

§302A-405 School cafeterias; funds; expenditures. (a) The price for school meals shall be set by the department to ensure that moneys received from the sale of the meals shall be not less than one-half of the cost of preparing the meals. The prices for school meals may be adjusted annually based on the previous year's costs rounded to the nearest five cents; provided that the department by rule shall provide a lower rate or free meals to children based on their economic need.

(b) All moneys received by or for the public school cafeterias from the sale of meals, the sale of services, the federal government, or any other source, shall be deposited in one special school lunch fund. Except as otherwise provided by the legislature, all expenditures for the operation of public school cafeterias shall be made from this fund.

(c) It is the intent of this section not to jeopardize the receipt of any federal aid and to the extent, and only to the extent necessary to effectuate this intent, the governor may modify the strict provisions of this section, but shall promptly report any such modification with the governor's reasons therefor to the next succeeding session of the legislature for review.

Hawaii Administrative Rules (HAR)

Title 8 Chapter 37 governs the implementation of school lunch programs. HAR states:

§8-37-1 Purposes. A school lunch program shall be provided in the public schools for the purposes of providing students with a nutritious meal at a minimum cost, providing learning experiences, and establishing desirable food habits.

§ 8-37-2 Participation in federal programs. The public schools shall participate in the benefits of the National School Lunch Program, School Breakfast Program, and the Commodity Program to the extent possible and in so doing shall cooperate with the state office in maintaining standards, complying with regulations, and submitting required reports and information.

§ 8-37-3 Meal price. The price of meals shall be established by the superintendent of education upon approval of the board and in accordance with state and federal laws and regulations.

§ 8-37-8 Persons to be served. Persons to be served by the school cafeteria are students, teachers, and other members of the school staff, as well as district and state office personnel and board of education members when they are at the school on official business, and persons who are guests of the school. Any exception shall be cleared in advance with the complex area superintendent.

§ 8-37-9 Competing with private businesses. School cafeterias shall not operate so as to compete with private businesses by catering to non-school persons or organizations. They are not to solicit or accept orders for food from school when such food is to be taken from the school for non-school use. Community colleges are exempted for essential training purposes as approved by their respective advisory committees.

DOE Board of Education Policies:

6800 - SCHOOL FOOD SERVICES POLICY

Every public school shall provide food services to students with emphasis upon foods that contribute to meeting the student's nutritional needs at a minimum charge.

The program shall be administered in accordance with the guidelines set forth in the Standards of Practice of the Office of School Facilities and Support Services.

6810 - COMPETITIVE FOOD SALES POLICY

The sale of food to students in all elementary and secondary schools shall be limited to the School Breakfast Program, School Lunch Program, approved cafeteria supplementary food items, and food prepared by culinary arts classes as part of their educational program. Schools shall not permit the sale of other foods to students from the beginning of the school day to the end of the school day, except certain beverages through vending machines and all-school events approved by the principal. Beverage selections from school vending machines that are available to students shall contain only healthy beverages as deemed appropriate by the Department of Education. Beverages, other than water, shall not be sold during meal serving periods.

Federal law regarding competitive food sales policy:

[77 FR 4143, Jan. 26, 2012] § 210.11 Competitive food services. (a) Definitions. For the purpose of this section: (1) Competitive foods means any foods sold in competition with the Program to children in food service areas during the lunch periods. (2) Food of minimal nutritional value means: (i) In the case of artificially sweetened foods, a food which provides less than five percent of the Reference Daily Intakes (RDI) for each of eight specified nutrients per serving; and (ii) in the case of all other foods, a food which provides less than five percent of the RDI for each of eight specified nutrients per 100 calories and less than five percent of the RDI for each of eight specified nutrients per serving. The eight nutrients to be assessed for this purpose are—protein, vitamin A, vitamin C, niacin, riboflavin, thiamine, calcium, and iron. All categories of food of minimal nutritional value and petitioning requirements for changing the categories are listed in appendix B of this part. (b) General. State agencies and school food authorities shall establish such rules or regulations as are necessary to control the sale of foods in competition with lunches served under the Program. Such rules or regulations shall prohibit the sale of foods of minimal nutritional value, as listed in appendix B of this part, in the food service areas during the lunch periods. The sale of other competitive foods may, at the discretion of the State agency and school food authority, be allowed in the food service area during the lunch period only if all income from the sale of such foods accrues to the benefit of the nonprofit school food service or the school or student organizations approved by the school. State agencies and school food authorities may impose additional restrictions on the sale of and income from all foods sold at any time throughout schools participating in the Program. [53 FR 29147, Aug. 2, 1988, as amended at 59 FR 23614, May 6, 1994]

How do other jurisdictions handle their food service:

Timothy Mertz, Assistant Director of Hawaii Child Nutrition Programs, was formerly in charge of Henrico School District's school food service program in Virginia (near Richmond, VA). The district has 68 cafeterias with about a 49,000 student body. Because of the wide difference in taste preference in the district, the entire district did not serve the same food. Normally, schools served 2 entrees - an area wide lunch choice and a managers lunch choice plus a chef salad option. Menu planning was done by parents, school food service managers, and other stake holders to avoid cafeteria managers from picking something easy to prepare. Menus were chosen about 6 weeks out to hopefully take advantage of USDA surplus foods. Henrico School District profited about \$1,000,000 a year, but Mr. Mertz do not feel that is feasible in Hawaii because of shipping cost. In Henrico, district staff are involved with meal planning to ensure USDA national school lunch program (NSLP) regulations are met to receive reimbursement. A school food service manager or principal normally do not posses that type of knowledge or skill set. All cafeterias were under the control of the school district, which handled hirings and firings of all employees. All school food service employees were non-union.

Canada School Food Service Program:

By: Jean-Anne Bauman, Community Development Worker , Hamilton Partners in Nutrition
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As standard, Canadian schools do not have lunch programs, especially not as seen in the US. There is no national program (education is a provincial mandate) and parents are generally expected to provide a packed lunch for their child (or make other arrangements).

In Canada, there are non-profit organisations dedicated to student nutrition programs, one of which I work with. The focus is to provide nourishment to help students learn. The target is to get nourishment earlier on in the day (to facilitate learning), so breakfast and snack programs are emphasised, but lunch and later snacks are not excluded as such. The exact program that any particular school runs depends on what the school and/or education facility schedule is, and what facilities exist, as most schools do not have kitchen facilities.

There is provincial funding available. School have to apply for this funding, which does not cover 100% of the cost of programs in schools. Schools are expected to raise the balance needed (other grants, doners, fund-raisers etc).

This is not mandatory and it is up to individuals schools to participate.

WSF Condideration:

The focus group agreed that only the general funds being considered to be include into WSF is PID 35163 A & A1 funds, totaling \$15,963,728 for FY2015. The BC funds in this program is used to buy food commodities, so the consensus is not to move it into WSF as it is for the benefit of all students. The 318 positions in this program are all school food manager and all permanent elementary cafe helpers. (federal funds pays for temporary elementary cafe helpers and special funds pays everything else)

Standard Questions:

1. Are funds being distributed inequitably now?

The funds in question are A & A1 funds amounting to \$15,963,728. These funds are used to fund 318 all school food service manager and elementary school cafeteria helper positions. So in terms of are the funds distributed equitably among the elementary schools, we would need additional information to see how this money is distributed among the elementary schools. However, in terms of overall inequity, this money, as fully allocated to elementary schools, is inequitably distributed with respect to types of school in the DOE and if the money was inserted into the WSF, could not be spread among all school types without negatively impacting the functioning of elementary school food service programs.

2. Are there federal or other mandates such as maintenance of effort requirements for the categorical program?
 - a. Under current mandates, federal, state change is almost impossible
 - b. Under current flow of money streams the same rules make change unlikely
 - c. The WSF is beyond its power to mandate any changes to the above two standards which makes what little \$\$ entangled in the standards far too hard to add to or subtract.
3. Can funds be distributed equitably through the WSF through weighted or non-weighted factor, and if so how?

The funds do not appear to be able to be distributed equitably through WSF as the A & A1 funds are for cafeteria staffing, which is currently based on a meal count census. Since this meal count census may not correspond to 1:1 with school sizes across the state of Hawaii, it would be difficult to ensure that each school received appropriate funding for the cafeteria based solely on WSF student counts. It is

unclear that there would be a way to weight the funds to put into WSF that would allow for any cost savings or flexibility for schools, as the money added to each schools WSF allocation would have to be used immediately to offset the loss in personnel from the removal of A & A1 funds to school food service programs.

4. Would distributing program funds through the WSF (by weighted or non-weighted factor) provide greater flexibility to schools?

As stated above, because of how the money is being used, even if the WSF weighted or non-weighted allocations were applied only to elementary schools, it is doubtful that it would result in anything other than the school having to buy back positions lost due to the cut to A & A1 funds. This would not result in greater flexibility to schools. Additionally, the group analyzing school food services discussed whether or not it was possible for schools to keep excess money at the school level from the food services programs if they managed to run more efficiently through creative or enterprising menus/management practices. However, it was noted that most likely the money not expended would be returned to the State food service program fund.

Pros and Cons to Moving the School Food Services general funds into the WSF:Pros:

- It may be possible to save money by changing the delivery of the food services program. Timothy Mertz, Assistant Director of Hawaii Child Nutrition Programs stated that in the state of Virginia, he was in charge of a food service program for a school district of 49,000 students where they profited about \$1,000,000 per year by taking advantage of USDA surplus foods and regional menu planning across the district. However, it was noted that the savings may not be there for Hawaii due to shipping costs.
- Entrepreneurial management at the site level may lead to healthier meals at a lower production costs by working with local agricultural businesses, reducing fresh fruit/vegetable shipping costs from the mainland.
- Could use flexibility to explore efficiency of cafeterias within the DOE and identify best management and service practices.

Cons:

- Would be almost impossible to distribute funding equitable across the DOE. The approximately \$15 million would do nothing to help middle and high schools if the funding is allocated only to elementary schools as it is now.
- Because there is accountability at the federal level, having each school control the funds would also mean each school would be mandated to maintain compliance with all applicable federal program requirements of NSLP. At this time, schools and school food service managers are not equipped to do that.
- Not sure that any cost savings realized would be allowed to stay at the site level.
- Costs are controlled by the purchasing system and volume in the state of Hawaii, so team wasn't sure if you could actually save if local schools or Complex Areas had to negotiate for products and services.
- Union negotiated staffing requirements may impede any cost savings from releasing A & A1 funds to schools and letting schools determine how to efficiently staff and run a kitchen. Essentially, the schools would have to just defer to the existing bargaining unit agreements.

Recommendations:

In addition to a recommendation on whether or not to move the general funds in to the WSF budget, the committee as a whole can suggest to the Board that a new working group be formed with member of the correct skills sets (maybe a COW member?) to review the process then make their own report on changes needed.

Different islands, supply centers, and makeup of staffs again make one size fit all a nonstarter. Maybe island groups form to look at the problem from that angle. The freedom to be different or use the "local" experts and supplies could be part of that group. They might report back to the COW or to the Board itself.

A pilot food service program may want to be established to try recommendations for an entrepreneurial food service management plan at a more local level, based on recommendations from an ad hoc group that could study the DOE food service program as a whole, rather than just one fund which accounts for only about 15% (\$15 million) of the overall (\$102 million) program.

REFERENCE MATERIALS:

<http://www.fns.usda.gov/sites/default/files/NSLPFactSheet.pdf>

NATIONAL SCHOOL LUNCH PROGRAM***1. What is the National School Lunch Program?***

The National School Lunch Program is a federally assisted meal program operating in over 100,000 public and non-profit private schools and residential child care institutions. It provided nutritionally balanced, low-cost or free lunches to more than 31 million children each school day in 2012. In 1998, Congress expanded the National School Lunch Program to include reimbursement for snacks served to children in afterschool educational and enrichment programs to include children through 18 years of age.

The Food and Nutrition Service administers the program at the Federal level. At the State level, the National School Lunch Program is usually administered by State education agencies, which operate the program through agreements with school food authorities.

2. How does the National School Lunch Program work?

Generally, public or nonprofit private schools of high school grade or under and public or nonprofit private residential child care institutions may participate in the school lunch program. School districts and independent schools that choose to take part in the lunch program get cash subsidies and USDA foods from the U.S. Department of Agriculture (USDA) for each meal they serve. In return, they must serve lunches that meet Federal requirements, and they must offer free or reduced price lunches to eligible children. School food authorities can also be reimbursed for snacks served to children through age 18 in afterschool educational or enrichment programs.

3. What are the nutritional requirements for school lunches?

School lunches must meet meal pattern and nutrition standards based on the latest *Dietary Guidelines for Americans*. The current meal pattern increases the availability of fruits, vegetables, and whole grains in the school menu. The meal pattern's dietary specifications set specific calorie limits to ensure age-appropriate meals for grades K-5, 6-8, and 9-12. Other meal enhancements include gradual reductions in the sodium content of the meals (sodium targets must be reached by SY 2014-15, SY 2017-18 and SY 2022-23). While school lunches must meet Federal meal requirements, decisions about what specific foods to serve and how they are prepared are made by local school food authorities.

4. How do children qualify for free and reduced price meals?

Any child at a participating school may purchase a meal through the National School Lunch Program. Children from families with incomes at or below 130 percent of the poverty level are eligible for free meals. Those with incomes between 130 percent and 185 percent of the poverty level are eligible for reduced-price meals, for which students can be charged no

more than 40 cents. (For the period July 1, 2013, through June 30, 2014, 130 percent of the poverty level is \$30,615 for a family of four; 185 percent is \$43,568 .)

Children from families with incomes over 185 percent of poverty pay a full price, though their meals are still subsidized to some extent. Local school food authorities set their own prices for full-price (paid) meals, but must operate their meal services as non-profit programs.

Afterschool snacks are provided to children on the same income eligibility basis as school meals. However, programs that operate in areas where at least 50 percent of students are eligible for free or reduced-price meals may serve all their snacks for free.

5. How much reimbursement do schools get?

Most of the support USDA provides to schools in the National School Lunch Program comes in the form of a cash reimbursement for each meal served. The current (July 1, 2014 through June 30, 2015) basic cash reimbursement rates if school food authorities served less than 60% free and reduced price lunches during the second preceding school year are:

Free lunches: Reduced-price lunches: Paid lunches:

\$2.93	\$2.53	\$0.28
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Free snacks: Reduced-price snacks: Paid snacks:

\$0.80	\$0.40	\$0.07
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School food authorities that are certified to be in compliance with the updated meal requirements will receive an additional six cents of federal cash reimbursement for each meal served. This bonus will be adjusted for inflation in subsequent years. These above rates exclude the additional six cents. Higher reimbursement rates are also in effect for Alaska and Hawaii, and for schools with high percentages of low-income students.

For the latest reimbursement rates visit FNS website at

<http://www.fns.usda.gov/school-meals/rates-reimbursement>

6. What other support do schools get from USDA?

In addition to cash reimbursements, schools are entitled by law to receive USDA foods, called "entitlement" foods, at a value of 23.25 cents for each meal served in Fiscal Year 2012-2013. Schools can also get "bonus" USDA foods as they are available from surplus agricultural stocks.

Through Team Nutrition USDA provides schools with technical training and assistance to help school food service staffs prepare healthful meals, and with nutrition education to help children understand the link between diet and health.

7. What types of foods do schools get from USDA?

States select entitlement foods for their schools from a list of various foods purchased by USDA and offered through the school lunch program. Bonus foods are offered only as they

become available through agricultural surplus. The variety of both entitlement and bonus USDA foods schools can get from USDA depends on quantities available and market prices.

A very successful project between USDA and the Department of Defense (DoD) has helped provide schools with fresh produce purchased through DoD. USDA has also worked with schools to help promote connections with local small farmers who may be able to provide fresh produce.

8. How many children have been served over the years?

In 1946, the National School Lunch Act created the modern school lunch program, though USDA had provided funds and food to schools for many years prior to 1946. About 7.1 million children were participating in the National School Lunch Program by the end of its first year, 1946-47. By 1970, 22 million children were participating, and by 1980 the figure was nearly 27 million. In 1990, over 24 million children ate school lunch every day. In Fiscal Year 2012, more than 31.6 million children each day got their lunch through the National School Lunch Program. Since the modern program began, more than 224 billion lunches have been served.

9. How much does the program cost?

The National School Lunch Program cost \$11.6 billion in FY 2012. By comparison, the lunch program's total cost in 1947 was \$70 million; in 1950, \$119.7 million; in 1960, \$225.8 million; in 1970, \$565.5 million; in 1980, \$3.2 billion; in 1990, \$3.7 billion; and in 2000, 6.1 billion.

For more information:

For information on the operation of the National School Lunch Program and all the Child Nutrition Programs, contact the State agency in your state that is responsible for the administration of the programs. A listing of all our State agencies may be found on our web site at <http://www.fns.usda.gov/office-type/child-nutrition-programs>, select your State from the drop down box and select “apply.”

You may also contact us through the Communication Division at 703-305-2281, or by mail at 3101 Park Center Drive, Suite 926, Alexandria, Virginia 22302.

Principal Engagement Sessions for Weighted Student Formula Comments:

The Committee on Weights will be looking at some of the larger programs this year, to determine the feasibility of adding them to WSF. Provide feedback regarding whether you would support / prefer Food Service program as part of WSF or not:

1. If we were to get the money, does that mean we get to choose our own menu for example or does the state still tell us what to do? Yes — state still telling us what we have to provide for lunch. It's a federal requirement. If you do, we don't get the federal subsidy.

Some of us don't even have a full cafeteria and get food from another school - I don't even know where to begin.

2. I am an educator not a food services coordinator. I do not have the skills nor would I want to coordinate food ordering, contracts, etc. for the cafeteria. I do not want to have the responsibility for spending additional funds for utilities, transportation, or food. Now if the additional funds went beyond those three things and I could buy more personnel, that would work!
3. Food Service should continue to be centrally managed for the direct benefit of students. Principals do not want to do meal planning. Felt that economies of scale food purchase helps with cost control.
4. Concerns rose about funding lunch program from schools.
5. Any program that increases the principal's workload should not be included into WSF.
6. Where is this idea coming from? If from Legislature then perhaps Principals can make calls to help the Legislators understand that schools don't want this. If it is coming from Department leadership then maybe cannot do anything.
7. Decentralization of some offices / functions (i.e. Utilities, transportation, food services, athletics), will lead to inefficiencies and duplication of services. Schools will have to hire (and find a way to fund) more employees with the specialized skill set to oversee these areas.
8. Prefer to keep centralized to take advantage of efficiencies and economies of scale (general statement to address the 3 EDN400 progs)

COW IX – Program Study Group Report for Student Transportation

Study Group Members:

- Bruce Naguwa
- Cary Miyashiro
- Glen Miyasato
- Jan Iwase
- Sharlene Morimoto

Student Transportation Program Overview

Student Transportation Services help to ensure broad access to education opportunities for Hawaii's public school students. Program services are provided under the authority of State law; and pursuant to Board of Education policy, administrative rules, and federal requirements for transporting disabled students.

Hawaii Revised Statute (HRS) §302A-406 authorizes the Department to provide bus service to K-12 students to and from school. In addition, §302A-407.5 authorizes the Department to establish a revolving fund (type of special fund) to deposit bus fares and to pay for bus services.

The Hawaii DOE provides home-school-home bus services to eligible public school students pursuant to BOE Policy 6600, which states the purpose of the program is, "to facilitate compliance with the State compulsory attendance law and to provide access to equal educational opportunity without undue transportation hardships."

Transportation services for students without an Individualized Education Plan needing transportation services are subject to eligibility requirements defined by Administrative Rules §8-27-5 and conditioned upon the availability of funds. This rule grants eligibility for bus services to students in Grades K-5 who reside a mile or more, and students in Grades 6-12 who reside 1.5 miles or more from the school within their attendance area to qualify for regular school bus service. Note, eligible students from Honolulu District are provided with a city bus pass in lieu of being transported by contracted bus service.

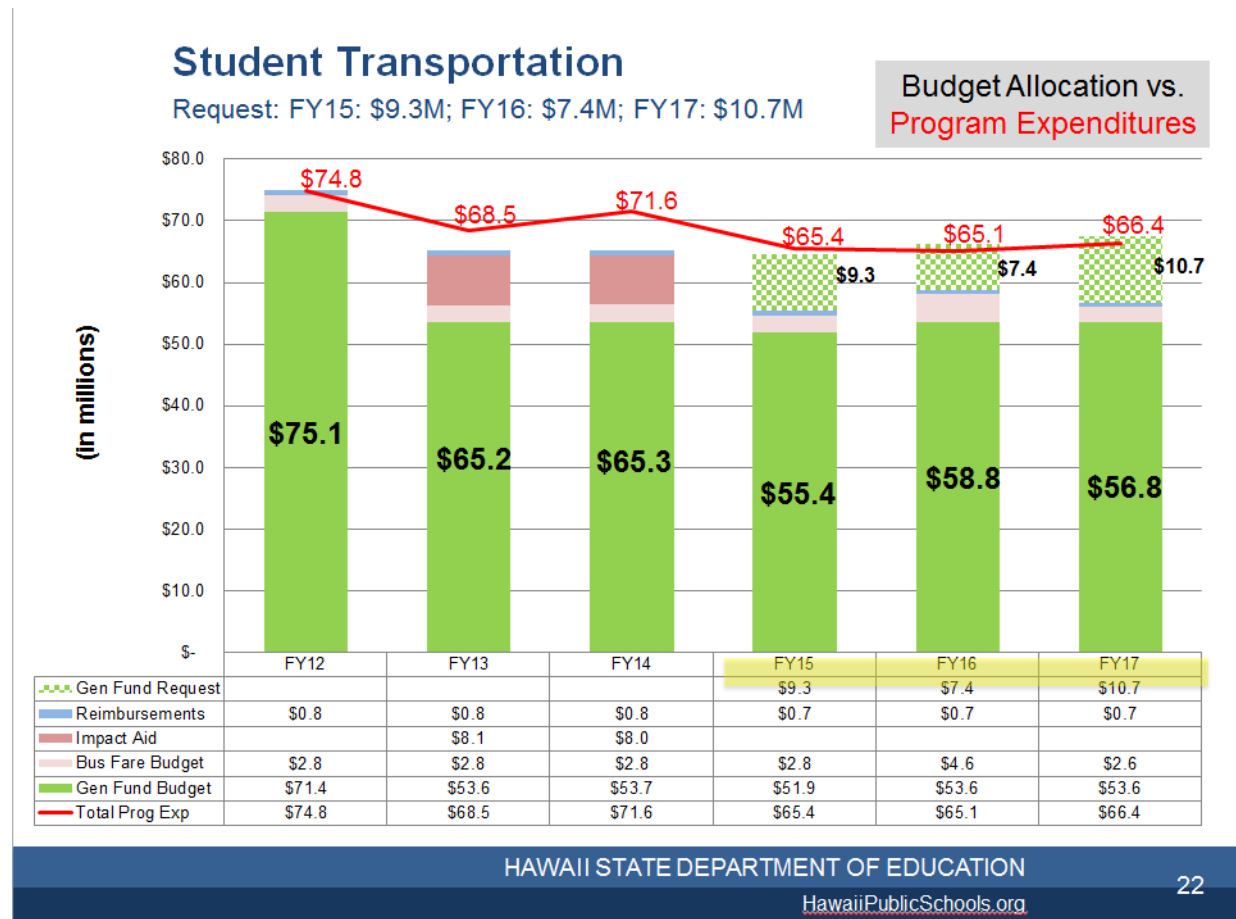
To be eligible for special education transportation services the child's individualized education program (IEP) team is responsible for determining if transportation is required to assist a child with a disability to benefit from special education and related services and how the transportation services should be implemented. Transportation is considered a related service as defined by 34 CFR §300.34(c)(16) of the IDEA regulations and can include travel to and from school and between schools.

In SY14-15 the Department provided non special education service to approximately 36,000 students comprised of 16,000 student riders on Oahu and 20,000 on the neighbor islands.

In the last four years the program's means of finance budget has ranged from \$55-75 million.

Program Funding Background

The following chart was prepared and presented to the 2015 Legislature to communicate the actual and projected Student Transportation Program budget and cost.



The chart highlights the general fund requests of \$9.3 million for FY15, \$7.4 million for FY16, and \$10.7 million for FY17 that were submitted to the 2015 legislature.

This chart shows that while expenditures have declined, the budget has declined even faster. Past funding shortfalls were resolved by relying on Federal Impact Aid funds and that are no longer available. In FY 2012-2013, federal funds were not enough to support the school transportation general fund appropriation, so home-school-home bus services for some 2400 eligible general education public school students had to be cancelled. In addition, the program has also been forced to operate at a deficit year to year.

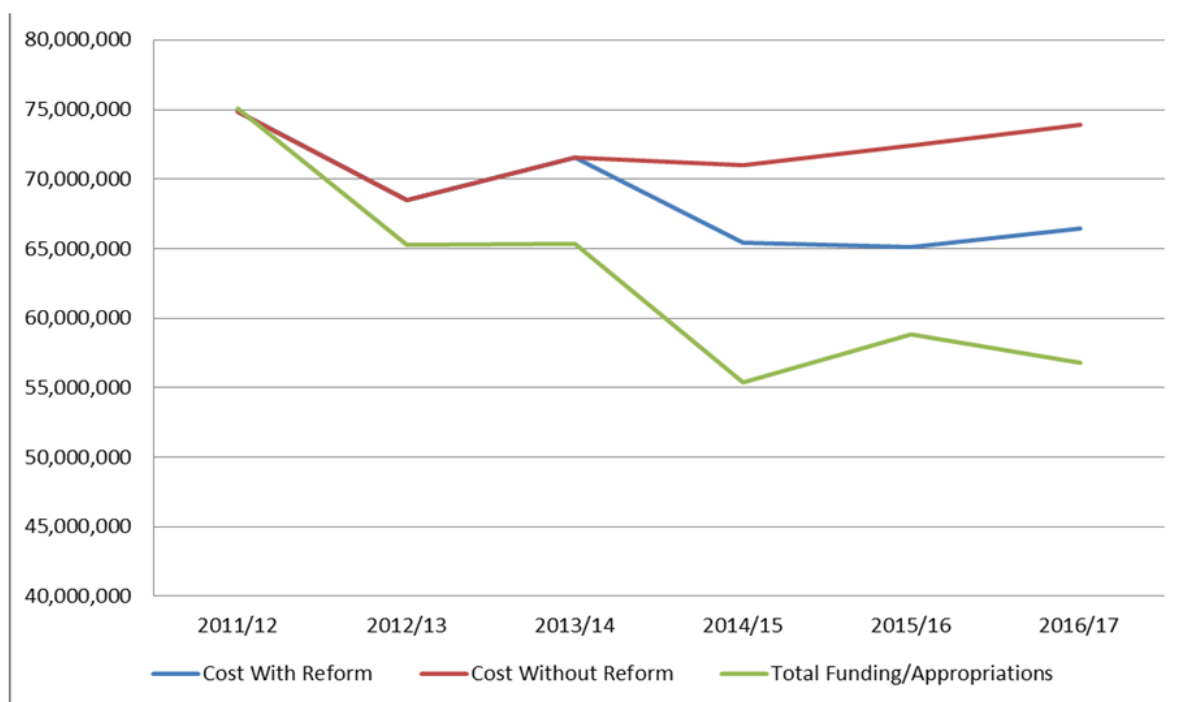
Rather than submit an emergency appropriation request to the legislature to meet the FY15 (current year) shortfall, the State administration released \$9.3 million of its \$24 million general fund restriction (withholding of appropriation) to the Department. For FY16, the Legislature added the \$7.4 million that was requested in the biennium budget. For FY17, no additional funds will be provided to help meet the \$10.7 million projected shortfall.

Student Transportation Program Reform Background

In recent years, the Department has aggressively been working to contain growth of student transportation costs. In response to a 2012 Management Audit Report, the Hawaii DOE launched a comprehensive reform initiative to improve services and reduce cost. Phase one, initiated in July 2013, was a pilot project involving thirty-two Oahu island schools. The pilot project was designed to test our reform concepts. Dubbed the “Get On Board” initiative, the pilot project not only reduced the overall cost of transportation within the pilot area by \$470,000, but the efficiencies the project realized enabled the Hawaii DOE to restore bus service to some 700 students there.

Student Transportation

Request: FY15: \$9.3M; FY16: \$7.4M; FY17: \$10.7M



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In July 2014, the Get on Board initiative was expanded to include all Oahu schools. That expansion is expected to save about \$6.4 million in school transportation costs for FY 2014-2015.

Although the Get On Board initiative has made remarkable strides in changing the trend of school bus transportation costs in Hawaii, those cost saving improvements have not been sufficient enough to fully close the gap in funding requirements.

The Hawaii DOE is committed to reform its school transportation program. The first phase of this initiative proved that our reform concepts work. The second phase proved that the cost trend is moving in the right direction. The third phase of the Get on Board initiative will replace all of the school bus contracts for the Hawaii island in FY 2015-2016. The final phase will replace all of the school bus contracts for Maui and Kauai in FY 2017-2018.

FY16-17 Budget Outlook

The Department is continuing to work to contain costs and work within available resources nevertheless; it is likely that a FY17 supplemental budget request for the Student Transportation Program will be necessary to maintain existing levels of service.

Via a provision included in the biennium budget bill (H.B.500, C.D.1/2015), the 2015 Legislature expressed interest in a future review of the new bus service contract performance management efforts, and has asked the Department to submit a report on this issue prior to the next legislative session

Miscellaneous Program Data

SY14-15 Ridership:

- 36,005 regular education riders (approximately 20% of enrollment)
- 16,448 of regular education riders are from Oahu
- 2,946 Special Education riders
- 1,490 City Bus Pass riders
- 2 Mileage Reimbursement riders
- Ridership as a % of enrollment by island
 - Hawaii 36.6%
 - Kauai 18.5%
 - Lanai 0%
 - Maui 31.0%
 - Molokai 39.5%
 - Oahu 13.5%

SY14-15 Bus Fares:

- Annual Round Trip: \$270
- Annual One Way: \$135
- Quarterly Round Trip: \$72
- Quarterly One Way: \$36
- One-way bus coupons are sold by sheets of 10 at \$12.50 per sheet

Current Contracts

1. Bus pricing is already set.
2. Contracts have multi-year terms and are procured to cover clusters of schools or schools.
3. Standard contract termination clause regarding reasonable settlement costs not to exceed contract amount.
4. With eligibility policies already in place, routing and pricing efficiencies cannot be realized unless there are changes to bell schedules, service areas that would be contrary to current eligibility policies, or SpEd related service eligibility practices through the IEP process.

Regular Education Bus Service

Number	Company	District	Start	End	VEHICLES / MILEAGE				2015-2016
					Type I		Type II		Per Bus Cost Per Day
10184	RHSB	Maui	7/1/11	6/30/17	35	900			\$ 481.235
10185	RHSB	Kauai	7/1/11	6/30/17	19	425			\$ 498.257
10186**	Spencer	Molokai	7/1/11	6/30/17	6	150			\$ 410.000
10081	Akina	Maui	7/1/10	6/30/20	3	169			\$ 482.616
Cluster 1	RHSB	North Hawaii	7/1/15	6/30/22	16				\$ 475.000
Cluster 2***	RHSB	East Hawaii	7/1/15	6/30/22	44				\$ 440.000
Cluster 3***	Akita	South Hawaii	7/1/15	6/30/22	16				\$ 412.000
Cluster 4	Wasatch	SW Hawaii	7/1/15	6/30/22	15				\$ 486.000
Cluster 5	RHSB	NW Hawaii	7/1/15	6/30/22	20				\$ 440.000
50059**	Dudoit	Molokai	7/1/11	6/30/15	5	210			\$ 425.000
	Dudoit	Molokai	7/1/11	6/30/15			1	27	\$ 425.000
50065	Akita	Maui	7/1/11	6/30/15	0	0			\$ 400.000
50066	Yamaguchi	Kauai	7/1/11	6/30/15	1	42			\$ 400.000
50068	Yamaguchi	Kauai	7/1/11	6/30/15	2	116			\$ 400.000
50070	Yamaguchi	Kauai	7/1/11	6/30/15	2	35			\$ 400.000
	Yamaguchi	Kauai	7/1/11	6/30/15			1	18	\$ 400.000
50071	Akita	Kauai	7/1/11	6/30/15	9	306			\$ 400.000
	Akita	Kauai	7/1/11	6/30/15			1	42	\$ 400.000
50072	Akita	Kauai	7/1/11	6/30/15	2	50			\$ 400.000
50073	Akita	Kauai	7/1/11	6/30/15	13	554			\$ 400.000
FO-13021	RHSB	North Shore	7/1/14	7/31/19	11				\$ 403.389
FO-13022	RHSB	Central Oahu	7/1/14	7/31/19	28				\$ 360.391
FO-13023	RHSB	Windward	7/1/14	7/31/19	15				\$ 403.389
FO-13024	RHSB	Honolulu	7/1/14	7/31/19	24				\$ 385.767
FO-13025	Ground	H/A/PC	7/1/14	7/31/19	19				\$ 422.598
FO-13026	Ground	Ewa	7/1/14	7/31/19	27				\$ 422.598
FO-13027	Ground	Leeward	7/1/14	7/31/19	18				\$ 429.675
70239	Yamaguchi	Kauai	7/1/07	6/30/15	1	74			\$ 455.233
70240	RHSB	Maui	7/1/07	6/30/15	2	40			\$ 318.446
70241	RHSB	Maui	7/1/07	6/30/15	4	118			\$ 403.260
70242	Akina	Maui	7/1/07	6/30/15	3	62			\$ 365.882
70243	RHSB	Maui	7/1/07	6/30/15	5	178			\$ 357.680
70244	RHSB	Maui	7/1/07	6/30/15	8	327			\$ 334.843
70245	RHSB	Maui	7/1/07	6/30/15	5	96			\$ 325.458
70246	RHSB	Maui	7/1/07	6/30/15	3	112			\$ 434.654
70247	RHSB	Maui	7/1/07	6/30/15	3	112			\$ 434.654
70248	RHSB	Maui	7/1/07	6/30/15	2	58			\$ 353.874
70249**	MTA	Molokai	7/1/07	6/30/15	4	104			\$ 390.000
60175*	Akita	Maui	7/1/06	6/30/15	4	148			\$ 469.263
					394		3		

Special Education Bus Contracts

Number	Company	District	Start	End	Buses	Miles	2015-2016 Subtotal Per Day	AIDE COST PER DAY	2015-2016 Per Bus Cost Per Day
10181	RHSB	Maui	7/1/11	6/30/17	16	400	\$ 447.564	Included	\$ 447.564
90117	Akita	Kauai	7/1/09	6/30/19	9	252	\$ 358.553	Included	\$ 358.553
90129	RHSB	Maui	7/1/09	6/30/19	5	200	\$ 627.721	Included	\$ 627.721
Cluster 1	RHSB	North Hawaii	7/1/15	6/30/22	10	131	\$ 475.000	\$ 118.00	\$ 593.000
Cluster 2	RHSB	East Hawaii	7/1/15	6/30/22	21	312	\$ 440.000	\$ 118.00	\$ 558.000
Cluster 3	Akita	South Hawaii	7/1/15	6/30/22	5	312	\$ 425.000	\$ 86.00	\$ 511.000
Cluster 3	Akita	South Hawaii	7/1/15	6/30/22	1	351	\$ 432.000	\$ 86.00	\$ 518.000
Cluster 4	Wasatch	SW Hawaii	7/1/15	6/30/22	3	39	\$ 398.000	\$ 86.00	\$ 484.000
Cluster 4	Wasatch	SW Hawaii	7/1/15	6/30/22	2	480	\$ 404.000	\$ 108.00	\$ 512.000
Cluster 4	Wasatch	SW Hawaii	7/1/15	6/30/22	1	40	\$ 408.000	\$ 108.00	\$ 516.000
Cluster 5	RHSB	NW Hawaii	7/1/15	6/30/22	9	313	\$ 440.000	\$ 118.00	\$ 558.000
	Akita	Kauai	7/1/11	6/30/15	4	122	\$ 460.000	Included	\$ 460.000
FO-13021	RHSB	North Shore	7/1/14	7/31/19	7		\$ 403.389	\$ 81.03	\$ 484.419
FO-13022	RHSB	Central Oahu	7/1/14	7/31/19	18		\$ 333.448	\$ 81.03	\$ 414.478
	RHSB	Central Oahu		A/C	2		\$ 337.492	\$ 81.03	\$ 418.522
FO-13023	RHSB	Windward	7/1/14	7/31/19	21		\$ 403.389	\$ 81.03	\$ 484.419
FO-13024	RHSB	Honolulu	7/1/14	7/31/19	49		\$ 301.500	\$ 81.03	\$ 382.530
	RHSB	Honolulu		A/C	4		\$ 305.544	\$ 81.03	\$ 386.574
FO-13025	Ground	H/A/PC	7/1/14	7/31/19	15		\$ 409.455	\$ 68.12	\$ 477.575
	Ground	H/A/PC		A/C	1		\$ 416.532	\$ 68.12	\$ 484.652
FO-13026	Ground	Ewa	7/1/14	7/31/19	29		\$ 409.455	\$ 68.12	\$ 477.575
	Ground	Ewa		A/C	1		\$ 416.532	\$ 68.12	\$ 484.652
FO-13027	Ground	Leeward	7/1/14	7/31/19	11		\$ 412.488	\$ 68.12	\$ 480.608
	Ground	Leeward		A/C	1		\$ 419.565	\$ 68.12	\$ 487.685
70337	RHSB	Maui	7/1/07	6/30/15	4	55	\$ 567.150	Included	\$ 567.150
70338	RHSB	Maui	7/1/07	6/30/15	6	168	\$ 593.673	Included	\$ 593.673
70339	RHSB	Maui	7/1/07	6/30/15	5	133	\$ 617.364	Included	\$ 617.364
70340**	Spencer	Molokai	7/1/07	6/30/15	2	80	\$ 396.145	Included	\$ 410.000
70341	Dudoit	Molokai	7/1/07	6/30/15	2	90	\$ 412.325	Included	\$ 435.000
					264				

Summary of Principal Feedback – for Student Transportation specifically

Complex or Complex Area:		All	
Date:	Spring 2015	Location:	Statewide
COW Member(s) Present:		Various	
DOE Support Staff Present:		Various	

What program or functions should **NOT** be considered to be added to WSF?

1. Utilities, School Lunch, and Student Transportation are spent in direct support of students, so State is expending on behalf of principals. These programs should continue to be managed centrally. (Molokai-Lanai)
2. Any program that adds to a principal's workload. (Castle-Kahuku)
3. CAS feedback: do NOT add electricity/utilities or transportation. The added responsibility, workload and possible costs outweigh the potential flexibility gained
4. Utilities, bus (PW)

How do you interpret the phrase "expended by Principals?"

1. Moving non-instructional programs into the WSF would result in more work for the schools. (BKM)
2. Principals want to be in the business of education, not bus, lunch, etc. Concerns raised about staffing and knowledge needed to manage non-instructional related programs. (BKM)
3. There are non-WSF programs such as athletics, bus, and SPED that are spent on behalf of the principal that could be counted. (BKM)

Student Transportation

1. Student transportation services should continue to be centrally managed for the direct benefit of students. Principals do not want to manage, route plan, and handle contract for bus transportation. (Molokai-Lanai)
2. Concerns about bus funding for rural schools, SPED bus costs, staffing to manage transportation program from schools. (BKM)
3. Any program that increases the principal's workload should not be included into WSF. (Castle-Kahuku)
4. How much schools are going to lose from WSF when we need to pay for the areas in the red (Trans, etc.) (Hawaii-West)
5. Transportation for SPED - concern of things that need to be provided (mandated). (Hawaii-West)
6. EO brought up the notion that it isn't just about equity, but also efficiency. There are certain things that it is easier for a school not to run. One of those examples is

transportation, which would mean 252 individual contracts for schools. (KKP)

7. Where is this idea coming from? If from Legislature then perhaps Principals can make calls to help the Legislators understand that schools don't want this. If it is coming from Department leadership then maybe cannot do anything. (NW)
8. Do NOT add transportation. The added responsibility, workload and possible costs outweigh the potential flexibility gained (Campbell-Kapolei)
9. Prefer to keep centralized to take advantage of efficiencies and economies of scale (PW)
10. There is no way that a principal would have the time to negotiate contracts with a transportation company. That would be a waste of our time. It would be very difficult and become a conflict. (Lahainaluna-Hana)
11. I do not want to have the responsibility for spending additional funds for utilities, transportation, or food. Now if the additional funds went beyond those three things and I could buy more personnel, that would work! (Lahainaluna-Hana)
12. Second disaster was transportation. It's just one more thing we have to do during our day and it's not related to classrooms, with teachers and kids. (Hilo-Waiakea)
13. Decentralization of some offices / functions (i.e. Utilities, transportation, food services, athletics), will lead to inefficiencies and duplication of services. Schools will have to hire (and find a way to fund) more employees with the specialized skill set to oversee these areas. (KK)

Standard Committee on Weights' questions to consider when evaluating a program for possible inclusion in the WSF budget:

1. Is there a feeling at the schools that funds being distributed inequitably now?

No.

2. Are there federal or other mandates such as maintenance of effort requirements for the categorical program?

Yes, there are Board policies and Administrative rules that govern eligibility for ridership. There are also federal IDEA requirements for special education services.

3. Can funds be distributed equitably through the WSF by weighted or non-weighted factor, and if so how?

No, there are too many variables that impact the actual cost of providing bus transportation services on a per pupil basis.

4. Would distributing program funds through the WSF (by weighted or non-weighted factor) provide greater flexibility to schools?

No, except for possibly those schools that are particularly entrepreneurial.

Pros and Cons to Moving the Student Transportation funds into the WSF

Pros:

1. The dollar value of a 1.0 student would increase by approximately \$290 (\$57 million/195,000 weighted student units).
2. All schools and students would receive a direct benefit of the funds. This would be particularly advantageous to schools that currently have low bus service utilization due to geographic location or other reasons.
3. The percent of the Department's general fund budget allocated via the WSF would increase by approximately 3.5% (\$57 million / \$1.5 billion).
4. Schools could decide to run their own bus service.
5. Entrepreneurial energies that may exist at schools could explore opportunities to achieve greater efficiencies or alternative means of delivering transportation services.
6. Schools may be able to monitor bus service contract performance.

Cons:

1. Schools currently receiving bus services will have to pay for it from their WSF funds.
2. The increase to the schools' WSF budget may or may not be sufficient to pay for bus service contracts.
3. Securing additional funding from the Legislature for bus service cost increases may be even more difficult than it has proven to be in the last few years.
4. Schools may need to procure bus services directly.
 - a. Costs for remote schools would likely be substantially higher than the average cost. Without contracted services being procured on a regional basis, the cost would be incurred individually by those schools.
 - b. Vendors may cherry pick the schools with more compact/dense service areas to keep their costs down and not serve schools in more remote areas.
 - c. Schools may lack the procurement expertise required to obtain transportation services at a reasonable cost.
 - d. Getting schools to band together to collectively procure bus services may be difficult, as those schools with lower cost may not want to partner with schools having higher costs.
 - e. Ensuring consistent, fair, and equitable service between schools could be particularly problematic for SpEd related services.

- f. Monitoring bus service contract performance would fall to the schools.
- 5. Cost to schools may be heavily influenced by factors not under the schools' control such as number of eligible riders (which varies between schools from a low of 0% to a high of over 80% of student enrollment), vendor's costs due to location of base yards, size of school's service area, fuel costs, labor costs, school level seating (2 per seat at secondary level and 3 per seat at elementary level), etc.
- 6. It is not the best practice because neither the DOE's Student Transportation program nor its consultants are aware of any other large multi-school district in the country where transportation is budgeted and handled at a school-by-school level.

Recommendation:

Maintain the existing student transportation program and funds for both regular and special education in light of the:

1. Varying cost per student at each school due to varying cost to contract bus service and ridership numbers and % of student enrollment.
2. Economies of scale for procuring service by clusters of schools or by schools
3. Equity of access to transportation services statewide under the current program

Areas for possible further examination:

1. Feasibility study of hiring of bus drivers in lieu of contracting service.
2. County fair share issue. Consider the possibility of county contribution for student transportation services, as counties approve residential developments which in large part drive demand for student transportation services.

REFERENCE MATERIALS:**Hawaii Revised Statute (State Law):**

§302A-406 Transportation of school children. (a) The department may provide suitable transportation to and from school and for educational field trips for all children in grades kindergarten to twelve and in special education classes. The department shall adopt policies, procedures, and programs as it deems necessary to provide suitable transportation.

(b) The department shall adopt rules under chapter 91 governing the supervision and administration of the transportation of school children under this section. [L 1996, c 89, pt of §2; am L 2010, c 167, §5; am L 2013, c 257, §2]

(Summary-Authorizes the DOE to provide transportation services for K-12 students pursuant to Department policies, procedures, and administrative rules)

§302A-407 School bus contracts. (a) Any school bus contract between the State and the contractor shall include a provision requiring the contractor to equip the contractor's vehicles with the signs and visual signals described in section 291C-95(d) and (g). The contract shall also include other provisions as may be deemed necessary by the State for the safety of school bus passengers and shall include provisions requiring compliance with the rules and standards described in section 286-181.

(b) All moneys received from students and parents or guardians of students by public schools for state-provided school busing services, as authorized by section 302A-406, shall be deposited into the school bus fare revolving fund. Except as otherwise provided by the legislature, expenditures for the operation of state-contracted school bus services, as authorized by section 302A-406, shall be made from this fund. [L 1996, c 89, pt of §2; am L 2002, c 108, §3; am L 2013, c 257, §3]

(Summary-Calls for safety standards for school buses and requires student fares to be deposited into a revolving fund.)

[§302A-407.5] School bus fare revolving fund. (a) There is established in the state treasury the school bus fare revolving fund, into which shall be deposited all moneys received from students and parents or guardians of students by public schools for state-provided school busing services, as authorized by section 302A-406.

(b) Except as otherwise provided by the legislature, moneys in the school bus fare revolving fund shall be used for school busing services, as authorized by section 302A-406. [L 2002, c 108, §2]

(Summary-Establishes the school bus fare revolving fund and limits use of fund revenues to school busing services.)

Board of Education Policies: <http://www.hawaiiboe.net/Policies/Pages/default.aspx>

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STUDENT TRANSPORTATION

POLICY

The purpose of providing transportation to students is to facilitate compliance with the State compulsory attendance law and to provide access to equal educational opportunity without undue transportation hardships.

The program shall be administered in accordance with the guidelines set forth in the Standards of Practice of the Office of School Facilities and Support Services.

Approved: 1/71, 1973; Revised: 11/86, 12/07

Administrative Rules

HAWAII ADMINISTRATIVE RULES

TITLE 8 - DEPARTMENT OF EDUCATION

CHAPTER 27 - TRANSPORTATION OF STUDENTS

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§8-27-1 Statement of purpose. The purpose of this chapter is to facilitate compliance with the State compulsory attendance law, and to comply with §302A-406, Hawaii Revised Statutes, and Federal law relating to the provision for a free and appropriate public education, specifically the provision of transportation services to disabled students and to provide access to equal educational opportunity without undue transportation hardships. [Eff 3/3/84; comp 9/5/95; am and comp 3/29/03] (Auth: HRS §302A-1112) (Imp: Hawaii Const. Art. X, §3; HRS §§302A-1101, 302A-1112, 302A-1132, 302A-406; P.L. 107-110)
(Summary-States the purpose of chapter as facilitating compulsory attendance law, compliance with 302A-406 requirement that there be rules, and compliance with federal requirements for free and appropriate public education and equal access to educational opportunities.)

§8-27-2 Definitions. As used in this chapter, unless the context indicates otherwise:

1. "A mile or more," or any other term of distance shall be measured by the shortest walking distance between the closest public access to the residence to the closest accessible area of the school or the student's bus stop, as measured by the department;
2. "A student with physical and/or health problems" means a student with a temporary (ten or more school days) condition who, because of the condition is unable to walk to school as determined by the complex area superintendent;
3. "Board" means the board of education;
4. "Bus pass" means a current pass used by all bus riders when riding the school bus;
5. "Curb-to-curb transportation" means transportation services provided to students who are not able to utilize regular modes of transportation whose pick-up shall be from the closest public access to the student's residence;
6. "Department" means the department of education;
7. "Elementary" means grades Kindergarten through 5;
8. "Fare" means the amount the student pays to ride the school bus each way between home and school;

9. "Family" means a unit living together under one roof including the father, mother, brothers, or sisters, adopted siblings, either legally or by custom, and the grandparents of the student;
10. "Geographic exception" means permission to attend a school other than the student's home school as determined by the student's legal residence;
11. "Homeless" means a student who is eligible under the "McKinney-Vento Homeless Education Assistance Improvements Act of 2001";
12. "Mileage transportation reimbursement" means payment which may be made by the department to reimburse parents, guardians, or designees for mileage costs of providing transportation for students who qualify for fixed route transportation or to parents, guardians, or designees of special education students who are eligible for transportation as a related service;
13. "Public school attendance area" means the area encompassed by boundaries established by the department within which the public school is situated, and is the designated school that students residing in that area must attend;
14. "Redistricting" means a redefining of a school attendance area;
15. "School of origin" means the school that a student eligible under the "McKinney-Vento Homeless Education Assistance Improvements Act of 2001" was attending when permanently housed, or the school in which a student eligible under the "McKinney-Vento Homeless Education Assistance Improvements Act of 2001" was last enrolled.
16. "Secondary" means grades 6 through 12;
17. "Student" means any student who is attending public school classes in grades kindergarten to twelve, operated by the department;
18. "Special education student" means a student who has been found eligible for special education by the department. [Eff 3/3/84; comp 9/5/95; am and comp 3/29/03; am and comp 6/15/09] (Auth: HRS §302A-1112) (Imp: Hawaii Const. Art. X, §3; HRS §§302A-1101, 302A-1112, 302A-406; P.L. 107-110)

§8-27-3 Fare.

(a) The fare is 35 cents per ride effective in January 2004. The State shall pay for any cost in excess of the student fare. The department may increase or decrease the fare, upon approval of the board, provided the fare does not exceed 50% of the cost to provide transportation services (not including the cost of curb-to-curb, mid-day, and after-school transportation services for special education students), rounded to the nearest 5 cents.

(b) When fares are pre-paid, the fare for a period greater than a school academic quarter shall be the number of trips for the period multiplied by the fare less five percent of the cost. The department may provide reimbursement to schools for the cost to schools of the school bus program. Funds to provide reimbursement to schools shall come from collection of fares. [Eff 3/3/84; am and comp 9/5/95; am and comp 3/29/03; am and comp 6/15/09] (Auth: HRS §302A-1112) (Imp: Hawaii Const. Art. X, §3; HRS §§302A-1101, 302A-1112, 302A-406)

(Summary-Sets the student fare at \$.35 per ride, limits fare to no more than 50% of cost, and provides guidelines for annual student bus pass charge.)

§8-27-4 Limitations. (a) This chapter is conditioned upon the amount of funds made available to the department to provide transportation to students.

(b) Transportation shall be limited to transportation of students from the home to school and

return. Transportation from home to school and return shall be from a designated school bus stop unless curb-to-curb transportation services are provided pursuant to a student's individualized educational program.

(c) When transportation other than to and from school and a location other than a student's home is requested, it shall be referred to the department. The department may provide transportation if there are no additional costs involved.

(d) The transportation may be provided to students during the school year, as determined by the department.

(e) Any elementary student capable of walking may be required to walk or provide the student's own transportation to and from school or to and from a bus stop located more than one mile from the nearest public access to the student's residence. Any secondary student capable of walking may be required to walk or provide the student's own transportation to and from school or to and from a bus stop located more than 1.5 miles from the nearest public access to the student's residence.

(f) Elementary students who are required by the department to attend a school out of their public school attendance area shall not be eligible for transportation if their school is less than one mile from their residence and provided that they are capable of walking. Secondary students who are required by the department to attend a school out of their public school attendance area shall not be eligible for transportation if their school is less than 1.5 miles from their residence and provided that they are capable of walking.

(g) Students who attend schools or programs of choice, such as charter schools, magnet schools, or learning centers or schools outside of their home school attendance area, as determined by the students' legal residence, shall not be eligible for transportation subsidy, provided that this section shall not apply to the "No Child Left Behind" Act of 2001 "public school choice" provisions. This subsection also does not apply to students who are homeless and are attending their school of origin based upon a feasibility determination made by a school administrator, or are awaiting the outcome of the department's dispute resolution process for McKinney-Vento eligible students. [Eff 3/3/84; comp 9/5/95; am and comp 3/29/03; am and comp 6/15/09] (Auth: HRS §302A-1112) (Imp: Hawaii Const. Art. X, §3; HRS §§302A-1101, 302A-1112, 302A-406, HAR chapter 8-13; P.L. 107-110)

(Summary-This chapter sets limits based on the amount of funds available to the department when providing transportation to students.)

§8-27-5 Eligibility. (a) Fare free riders shall include:

(1) Students who receive transportation under the provisions of Hawaii administrative rules for students with disabilities.

(2) Students who have been identified on their application for transportation services as homeless.

(3) Students who have been identified on their application for transportation services as a foster child. The foster parent shall provide a copy of a Family Court order or a letter from a case worker on official department of human services letterhead for verification purposes.

(4) Elementary students who reside a mile or more from school, and secondary students who reside 1.5 miles or more from school, attend the school in their public school attendance area, and are:

(A) A member of a family receiving welfare assistance; or

(B) A member of a family which meets current income poverty guidelines of the U.S. Department of Agriculture criteria to receive free school lunch; or

- (C) The fourth or more student of a family and the first three students are paying the fare to and from school; or
- (D) Transferred to another school because of a grade transfer from one school to another, but the student shall receive transportation only for the time that the student would have been in the grade which was transferred; or is
- (E) Transferred to another school because the school was consolidated, but the student shall receive transportation only for the remaining number of years that the student would have been in attendance at the school which was consolidated; or
- (F) Required by the department to attend a school other than the school in the student's public school attendance area, or required by the provisions of the "No Child Left Behind" Act of 2001 in which the department must provide transportation services to a student who transfers from a school identified by the department as "in need of improvement," "corrective action," "preparing for restructuring," or "restructuring" to another public school or public charter school that is not similarly identified as long as the student's home school remains identified by the department as "in need of improvement," "corrective action," "preparing for restructuring," or "restructuring"; or
- (G) Directed by the district to attend another school because the student's school attendance area was redefined (redistricted), but the student shall be eligible to receive fare free transportation for only the time the student would have been attending the school that was redistricted.

(b) Fare riders shall include:

- (1) Elementary students who reside a mile or more from school, and secondary students who reside 1.5 miles or more from school in their public school attendance area; or
- (2) Elementary students not eligible for transportation because they reside less than one mile from school or are on geographic exception and secondary students not eligible for transportation because they reside less than 1.5 miles from school or are on geographic exception; provided there are unused seats on the bus and accommodation will not result in additional cost to the State as determined by the department.

(c) A mileage transportation reimbursement may be made available to parents, guardians or designees at the [rate of thirty two and one-half cents per mile for motor vehicles and fifteen cents per mile for two-wheeled vehicles used in the transport of students. The mileage reimbursement rate is based on the] Internal Revenue Service's (IRS) standard mileage reimbursement rate for Hawaii used in computing the value of business use of an automobile. Future increases or decreases in the mileage reimbursement amount shall be effective the first day of July after an IRS rate change. Procedures relating to mileage transportation reimbursement have been developed by the department. Parents, guardians, or designees of students attending a school outside the student's home school district pursuant to the transfer provisions of the NCLB may apply for mileage transportation reimbursement. Instead of providing mileage reimbursement, the department may provide alternative transportation at no cost to the students or their parents, guardians, or designees. [Eff 3/3/84; am and comp 9/5/95; am and comp 3/29/03; am and comp 6/15/09] (Auth: HRS §302A-1112) (Imp: Hawaii Const. Art. X, §3; HRS §§302A-1101, 302A-1112, 302A-406, HAR §8-37-4; P.L. 107-110)

(Summary – Defines fare free rides to include: disabled students, homeless students, foster children, families receiving welfare assistance, free lunch program students, 4th or more student of a family with three paying siblings, transfer students under certain circumstances, and students who are redistricted by the Department. Defines fare paying students who meet the distance requirement and students who do not meet the

distance requirement but Department has determined space is available. Allows paying of mileage reimbursement under specific circumstances at the Department's discretion.)

§8-27-6 Application procedures. Any parent, legal guardian, or adult person with whom the student resides, or any student eighteen years or older may apply for transportation in accordance with the following procedures:

(1) Application forms for transportation shall be available from the bus company or the school the student attends. The application must be completed and returned to the student's school.

(2) Application for alternate drop off and/or pick up to or from locations other than the student's home under section 8-27-4(b) shall be communicated to the school by the parent, guardian or person authorized by a student's IEP or Modification Plan. The school shall, under procedures established by the department, initiate the process to request such transportation, and

(3) Application for elementary students who reside less than one mile from school, secondary students who reside less than 1.5 miles from school, students with physical and/or health problems, or students who or are on geographic exception under section 8-27-5(b)(2) shall be made by submitting a written request to the school the student attends. [Eff 3/3/84; comp 9/5/95; am and comp 3/29/03; am and comp 6/15/09] (Auth: HRS §302A-1112) (Imp: Hawaii Const. Art. X, §3; HRS §§302A-1101, 302A-1112, 302A-406)

(Summary – Authorizes parents, guardians or an adult with whom the student resides with to submit application for student transportation service and defines application procedures.)

§8-27-7 Curb-to-curb transportation procedures. Students and parents or guardians who do not comply with the procedures in this section may be denied transportation. For students receiving curb-to-curb transportation, parents or guardians shall:

(1) Provide emergency information pertaining to the safety of the child prior to receiving transportation;

(2) Provide supervision or designate a responsible alternate to provide supervision during the time the bus arrives to pick up and drop off the child. Any exception to this requirement shall be made only with the written consent of the principal; and

(3) Observe procedures relating to student absences, disaster, illness, and carrying of articles on the bus. [Eff 3/3/84; comp 9/5/95; am and comp 3/29/03; am and comp 6/15/09] (Auth: HRS §302A-1112) (Imp: Hawaii Const. Art. X, §3; HRS §§302A-1101, 302A-1112, 302A-406)

(Summary – Requires compliance with various requirements to receive curb-to-curb service or risk denial of service. Requirements include providing emergency contact information, providing supervision requirements prior to pick up and after drop off, and observing procedures around absences and carrying of articles on bus.)

§8-27-8 Exemption from the one-mile and 1.5-mile qualifying distances. (a) An exemption from the one-mile and 1.5-mile distances required under section 8-27-5 may be granted by the superintendent on a year to year basis if an exemption is necessary for the health and safety of students if other options that will mitigate hazards are not available or are not cost effective.

(b) Applications for exemptions shall be submitted to the superintendent and shall state the specific exemption requested, the reasons why the exemption should be granted, the

duration of the exemption, and any other pertinent information.

(c) The superintendent shall advise the applicant of the decision within thirty calendar days after receiving an application.

(d) Exemptions granted under this section shall terminate when the hazardous conditions are corrected or otherwise cease to exist. [Eff 3/3/84; comp 9/5/95; am and comp 3/29/03; am and comp 6/15/09] (Auth: HRS §302A-1112) (Imp: Hawaii Const. Art. X, §3; HRS §§302A-1101, 302A-1112, 302A-406)

(Summary - Establishes guidelines for granting of exemption from the one mile and 1.5 mile qualifying distances.)

§8-27-9 Transportation as “related service” or “related aids and service”. Any transportation which a student with a disability may receive under this chapter may be considered a “related aids and service” if transportation is provided in accordance with Hawaii administrative rules for students with disabilities as that term is defined and used in Hawaii administrative rules for students with disabilities, or as a “related service” if transportation is provided in accordance with Hawaii administrative rules for students with disabilities. Limitations to this provision are established in section 8-27-4(g). Parents, guardians, or designees of students receiving transportation services who do not comply with applicable procedural requirements as established by the department may have transportation services suspended or denied. Complex area superintendents shall review, approve, and be responsible for transportation requests other than home to school and return. [Eff 3/3/84; comp 9/5/95; am and comp 3/29/03; am and comp 6/15/09] (Auth: HRS §§302A-1112, 302A-406) (Imp: 20 C.F.R. §§300.1(a), 300.4, 300.13(a), 300.13(b)(13), 300.550(b)(2), 300.522(d); HRS §§302A-406, 301-22, 301-25)

(Summary – Defines transportation for students with disabilities as “related aids and services,” and authorizes the denial of service for non-compliance with procedural requirements.)

§8-27-10 Appeals. (a) Any person aggrieved by a decision made pursuant to this chapter may appeal that decision to the superintendent within thirty calendar days after that decision. The appeal shall be in writing and shall state the:

- (1) Pertinent facts of the case;
- (2) Decision of the department;
- (3) Reason or reasons why the person appealing feels that the decision was incorrect;
- (4) Reasons why the person is aggrieved; and
- (5) Remedy the person seeks.

(b) The written decision of the superintendent or the superintendent’s designee shall be mailed by certified mail, return receipt requested, to the person appealing not later than thirty calendar days after receipt of the appeal. [Eff 3/3/84; comp 9/5/95; comp 3/29/03; am and comp 6/15/09] (Auth: HRS §302A-1112) (Imp: Hawaii Const. Art. X, §3; HRS §§302A-1101, 302A-1112, 302A-406)

(Summary – Establishes guidance for an appeals process for aggrieved individuals.)

Code of Federal Regulations (CFR) Sec. 300.34 Related services (Authority: 20 U.S.C. 1401(26), IDEA).

(a) General. **Related services means transportation** and such developmental, corrective, and other supportive services as are required to assist a child with a disability to benefit from special education, and includes speech-language pathology and audiology services, interpreting services, psychological services, physical and occupational therapy, recreation, including therapeutic recreation, early identification and assessment of disabilities in children, counseling services, including rehabilitation counseling, orientation and mobility services, and medical services for diagnostic or evaluation purposes. Related services also include school health services and school nurse services, social work services in schools, and parent counseling and training.

(b) Exception; services that apply to children with surgically implanted devices, including cochlear implants.

(1) Related services do not include a medical device that is surgically implanted, the optimization of that device's functioning (e.g., mapping), maintenance of that device, or the replacement of that device.

(2) Nothing in paragraph (b)(1) of this section-- (i) Limits the right of a child with a surgically implanted device (e.g., cochlear implant) to receive related services (as listed in paragraph (a) of this section) that are determined by the IEP Team to be necessary for the child to receive FAPE.

(ii) Limits the responsibility of a public agency to appropriately monitor and maintain medical devices that are needed to maintain the health and safety of the child, including breathing, nutrition, or operation of other bodily functions, while the child is transported to and from school or is at school; or

(iii) Prevents the routine checking of an external component of a surgically-implanted device to make sure it is functioning properly, as required in Sec. 300.113(b).

(c) Individual related services terms defined. The terms used in this definition are defined as follows:

(1) Audiology includes--

(i) Identification of children with hearing loss;

(ii) Determination of the range, nature, and degree of hearing loss, including referral for medical or other professional attention for the habilitation of hearing;

(iii) Provision of habilitative activities, such as language habilitation, auditory training, speech reading (lip-reading), hearing evaluation, and speech conservation;

(iv) Creation and administration of programs for prevention of hearing loss;

(v) Counseling and guidance of children, parents, and teachers regarding hearing loss; and

(vi) Determination of children's needs for group and individual amplification, selecting and fitting an appropriate aid, and evaluating the effectiveness of amplification.

(2) Counseling services means services provided by qualified social workers, psychologists, guidance counselors, or other qualified personnel.

(3) Early identification and assessment of disabilities in children means the implementation of a formal plan for identifying a disability as early as possible in a child's life.

(4) Interpreting services includes--

(i) The following, when used with respect to children who are deaf or hard of hearing: Oral transliteration services, cued language transliteration services, sign language transliteration

and interpreting services, and transcription services, such as communication access real-time translation (CART), C-Print, and TypeWell; and

(ii) Special interpreting services for children who are deaf-blind.

(5) Medical services means services provided by a licensed physician to determine a child's medically related disability that results in the child's need for special education and related services.

(6) Occupational therapy-- (i) Means services provided by a qualified occupational therapist; and

(ii) Includes--

(A) Improving, developing, or restoring functions impaired or lost through illness, injury, or deprivation;

(B) Improving ability to perform tasks for independent functioning if functions are impaired or lost; and

(C) Preventing, through early intervention, initial or further impairment or loss of function.

(7) Orientation and mobility services-- (i) Means services provided to blind or visually impaired children by qualified personnel to enable those students to attain systematic orientation to and safe movement within their environments in school, home, and community; and

(ii) Includes teaching children the following, as appropriate:

(A) Spatial and environmental concepts and use of information received by the senses (such as sound, temperature and vibrations) to establish, maintain, or regain orientation and line of travel (e.g., using sound at a traffic light to cross the street);

(B) To use the long cane or a service animal to supplement visual travel skills or as a tool for safely negotiating the environment for children with no available travel vision;

(C) To understand and use remaining vision and distance low vision aids; and

(D) Other concepts, techniques, and tools.

(8)

(i) Parent counseling and training means assisting parents in understanding the special needs of their child;

(ii) Providing parents with information about child development; and

(iii) Helping parents to acquire the necessary skills that will allow them to support the implementation of their child's IEP or IFSP.

(9) Physical therapy means services provided by a qualified physical therapist.

(10) Psychological services includes--

(i) Administering psychological and educational tests, and other assessment procedures;

(ii) Interpreting assessment results;

(iii) Obtaining, integrating, and interpreting information about child behavior and conditions relating to learning;

(iv) Consulting with other staff members in planning school programs to meet the special educational needs of children as indicated by psychological tests, interviews, direct observation, and behavioral evaluations;

(v) Planning and managing a program of psychological services, including psychological counseling for children and parents; and

(vi) Assisting in developing positive behavioral intervention strategies.

(11) Recreation includes--

(i) Assessment of leisure function;

(ii) Therapeutic recreation services;

(iii) Recreation programs in schools and community agencies; and

(iv) Leisure education.

(12) Rehabilitation counseling services means services provided by qualified personnel in individual or group sessions that focus specifically on career development, employment preparation, achieving independence, and integration in the workplace and community of a student with a disability. The term also includes vocational rehabilitation services provided to a student with a disability by vocational rehabilitation programs funded under the Rehabilitation Act of 1973, as amended, 29 U.S.C. 701 et seq.

(13) School health services and school nurse services means health services that are designed to enable a child with a disability to receive FAPE as described in the child's IEP. School nurse services are services provided by a qualified school nurse. School health services are services that may be provided by either a qualified school nurse or other qualified person.

(14) Social work services in schools includes--

(i) Preparing a social or developmental history on a child with a disability;

(ii) Group and individual counseling with the child and family;

(iii) Working in partnership with parents and others on those problems in a child's living situation (home, school, and community) that affect the child's adjustment in school;

(iv) Mobilizing school and community resources to enable the child to learn as effectively as possible in his or her educational program; and

(v) Assisting in developing positive behavioral intervention strategies.

(15) Speech-language pathology services includes--

(i) Identification of children with speech or language impairments;

(ii) Diagnosis and appraisal of specific speech or language impairments;

(iii) Referral for medical or other professional attention necessary for the habilitation of speech or language impairments;

(iv) Provision of speech and language services for the habilitation or prevention of communicative impairments; and

(v) Counseling and guidance of parents, children, and teachers regarding speech and language impairments.

(16) Transportation includes--

(i) Travel to and from school and between schools;

(ii) Travel in and around school buildings; and

(iii) Specialized equipment (such as special or adapted buses, lifts, and ramps), if required to provide special transportation for a child with a disability.

House Bill 500 C.D. 1 – Executive Budget Bill – Student Transportation Proviso:

SECTION 26. Provided that the school support program (EDN400) shall prepare a report on the contract performance management program for student transportation, including a summary of the metrics employed, student transportation contractor compliance results, and any remedial actions or consequences resulting from findings of non-compliance; provided further that the department shall submit the report to the legislature no later than twenty days prior to the convening of the regular sessions of 2016 and 2017.

COW IX – Program Study Group Report for Utilities

Utilities Program Overview:

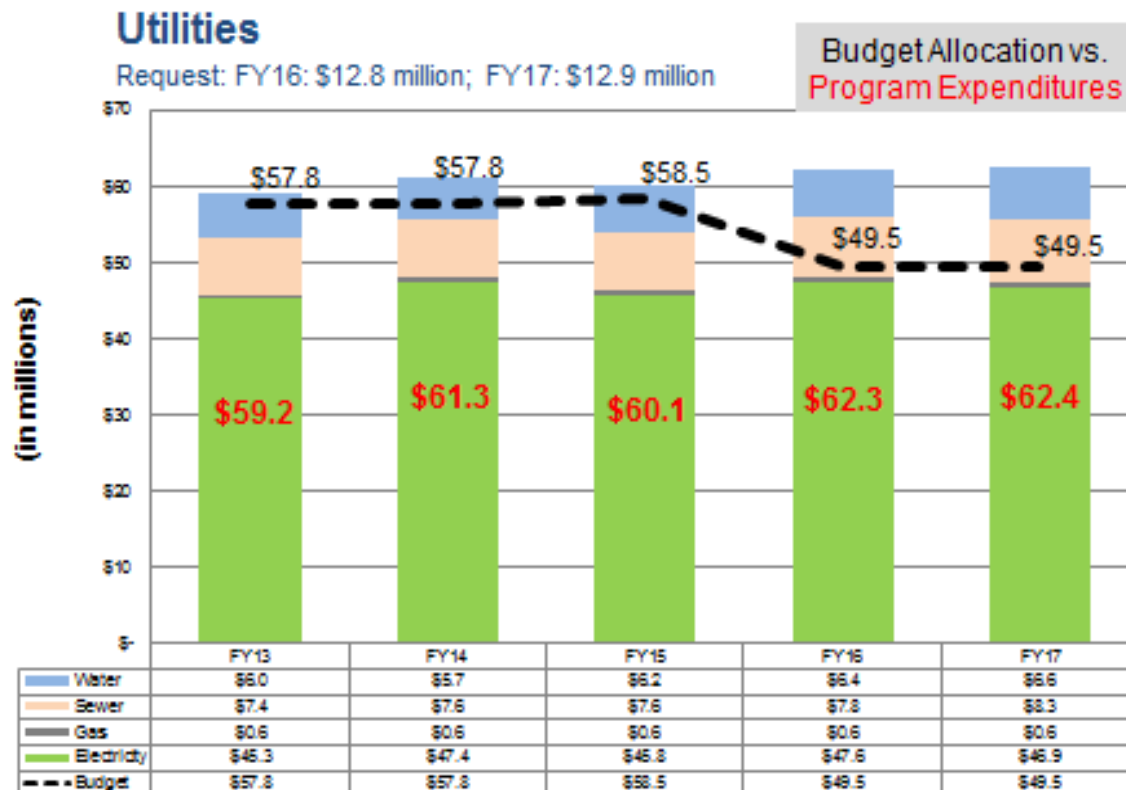
The utilities program provides electricity, water, sewage, and natural gas services for all schools and Department of Education offices statewide. The utility services are provided by the various public utilities companies for electricity and natural gas, City and County agencies for water and sewage; the U. S. government for water and sewage on federal properties; and private companies for water where government services are not available. Energy conservation efforts in concert with State and Department administrative guidelines are part of the utility services.

Funding for utilities is allocated through General funds in Program ID 37720 to the Office of School Facilities Support Services (OSFSS), Auxiliary Services Branch (ASB) to provide for the necessary utilities for the successful operation of schools and offices. The costs associated with electricity, water, sewage, and natural gas for all schools and Department of Education offices statewide are handled centrally in order to minimize disruptions and take advantage of economies of scale.

In the last four years the program's budget has ranged from \$57.8 - \$58.5 million.

Program Funding and Reform Background:

The following chart was prepared for and presented to the 2015 Legislature to communicate the actual and projected Utilities Program budget and cost.



The chart highlights the general fund requests that were submitted to the 2015 legislature of \$12.8 million for FY16, and \$12.9 million for FY17.

This chart shows that expenditures have ranged from \$59.2 million in FY 13 to an anticipated \$62.4 million in FY 17. However the Budget for FY 16 and FY 17 has been decreased to approximately \$49.5 million. Past funding shortfalls were resolved by relying on federal Impact Aid funds and are no longer available for use. For FY16 the Legislature added \$13 million, but for FY17 no additional funds were provided to help meet the \$12.9 million projected shortfall.

Utilities Program Reform Efforts:

In recent years the Department has aggressively been working to find ways to contain the growth of utilities costs. In response, the Hawaii DOE launched the Ka Hei program, a comprehensive reform initiative to improve service and reduce cost.

Energy Efficiency:

- 75 Oahu schools have had a room-by-room lighting audit that also assessed exterior lighting opportunities. These results identified the ability for the DOE to cost-effectively reduce lighting consumption by more than 50 percent at said schools;
- The first 30 schools' aggregate lighting energy savings potential is more than 5 Megawatt hours;
- Two Oahu schools have been selected for a pilot campus-wide lighting retrofit with high-efficiency light-emitting diode (LED) systems; and
- 22 Oahu schools are in the process of having energy audits conducted that address energy and water efficiency opportunities.

Renewable Energy:

- First Power Purchase Agreement (PPA) was executed in April for more than 1.1 Megawatts of photovoltaic (PV) systems across nine Oahu schools, with construction starting this summer;
- Two Request for Proposals are in progress and will award nearly 2.1 Megawatts of PV systems via PPAs across an additional 16 Oahu schools, with construction to commence later this year;
- 72 net-energy metering applications have been submitted to Hawaiian Electric for 64 Oahu schools (note: some schools have more than one PV system);
- 56 net-energy metering applications have been approved by Hawaiian Electric for 51 Oahu schools; and
- 28 PV systems at 25 Oahu schools have been or are in the process of being competitively bid to local installers.

Integrated Energy Districts (Microgrids):

- 5 schools on Maui and Hawai'i Island have completed Integrated Energy District audits that have identified energy savings from viable efficiency measures such as LED lighting, natural ventilation, high-efficiency air-conditioning retrofits, demand response and automated controls. Distributed generation sources such as PV systems and battery energy storage are being evaluated for their ability to meet each school's energy needs, and to reduce the cost of energy.

Student Learning:

- 10 Oahu and two Kauai schools are participating in the pilot curriculum program aligned with Hawaii Common Core and Next Generation Science Standards;
- 103 educators have been involved with Ka Hei-related professional development sessions or activities;
- 880 students have experienced hands-on learning opportunities through at least one Ka Hei lesson spanning PV Inquiry, PV House, Design, Pinwheel, Energy Audit, Solar Hot Water curriculum and/or the Ka Hei Logo Contest;

- 50 educators from 17 schools on Kauai, Oahu, Molokai, Maui, Lanai and Hawaii Island have been trained on the web-based Defined STEM curriculum; and 325 students submitted designs for the Ka Hei logo design contest.

The committee, consisting of Audra Chang, Gail Nakaahiki, Chad Okamoto, and Roxanne Martinez with staff support from Ken Kuraya considered the following prior to answering the Standard Questions and providing its recommendations:

- Testimony from Principal's engagement sessions
- Written testimony provided to COW members 6-9-15
- Consultation session with Mr. Gilbert Chun
- Past history of those present the last time electric bills were turned over to schools.
- The amount of variables and unevenness of usage.

Standard Questions:

1. Are funds being distributed inequitably now?
 - a. No
2. Are there federal or other mandates such as maintenance of effort requirements for the categorical program?
 - a. No
3. Can funds be distributed equitably through the WSF through weighted or non-weighted factor, and if so how?
 - a. No. There are too many variables that impact on the actual cost of providing utilities services on a per pupil basis.
4. Would distributing program funds through the WSF (by weighted or non-weighted factor) provide greater flexibility to schools?

PROS:

- Allows for awareness of usage by each school.

CONS:

- Does not account for fluctuations in the price of various utilities.
- Does not account for additional buildings and equipment being used.
- Does not account for budgetary shortfalls from state legislature.
- Schools should be focused on increasing student academic achievement and not payment of utilities.
- Creates additional work for clerks in school offices without providing for additional staffing.

Recommendations:

- Do not include utilities in the WSF.
- Would be very difficult to develop a formula to adequately account for the adjustments and variables that are involved in the cost for utilities on a month to month basis.
- Change language in statement "Expended by principals" to include " and on behalf of principals and schools."

Attached: Historic Utility Usage & Charges by School. Note: FY15 represents a partial year.

Electricity

School / Office	FY11	FY12	FY13	FY14	FY15	Grand Total
Ahrens Elem						
Usage	1,108,951	1,092,650	798,443	1,014,989	469,612	4,484,645
Charges	284,812.49	350,081.13	258,702.52	325,006.14	154,859.72	1,373,461.99
Ahuimanu Elem						
Usage	257,600	227,520	281,200	228,720	115,200	1,110,240
Charges	70,414.01	77,363.01	95,686.09	77,840.26	39,733.44	361,036.81
Aiea Elem						
Usage	296,400	275,040	278,880	289,920	145,680	1,285,920
Charges	80,739.77	93,418.74	93,805.30	97,679.21	49,611.82	415,254.84
Aiea High						
Usage	831,600	738,080	796,880	674,640	355,280	3,396,480
Charges	228,692.60	261,750.03	289,388.31	242,724.94	126,046.87	1,148,602.75
Aiea Intermediate						
Usage	560,640	543,360	552,000	506,560	187,200	2,349,760
Charges	154,824.44	182,332.32	184,327.04	171,302.37	67,538.61	760,324.78
Alkahi Elem						
Usage	270,720	243,840	264,800	275,360	137,520	1,192,240
Charges	72,205.39	80,942.93	86,634.41	89,782.76	45,303.14	374,868.63
Aina Haina Elem						
Usage	346,960	335,600	344,000	346,800	177,280	1,550,640
Charges	92,591.93	110,510.05	112,843.04	112,689.89	58,073.88	486,708.79
Ala Wai Elem						
Usage	263,040	255,520	253,280	256,800	134,720	1,163,360
Charges	72,973.28	86,884.03	86,350.06	86,870.56	45,347.00	378,424.93
Aliamanu Elem						
Usage	250,400	238,480	222,800	240,720	129,360	1,081,760
Charges	68,141.31	79,393.19	74,798.26	80,101.49	42,797.31	345,231.56
Aliamanu Middle						
Usage	1,072,960	1,127,680	444,240	326,560	184,320	3,155,760
Charges	295,336.30	377,631.22	156,372.05	124,240.05	68,355.28	1,021,934.90
Aliiolani Elem						
Usage	270,480	252,480	240,960	256,800	137,520	1,158,240
Charges	75,519.25	87,073.68	83,219.26	87,843.53	47,137.80	380,793.52
Anahola School						
Usage		-	-	-	-	-
Charges		238.05	158.70	79.35	26.45	502.55
Anuenue Elem						
Usage	300,747	286,819	418,312	317,265	170,970	1,494,113
Charges	86,709.42	101,886.76	146,113.01	111,030.28	60,116.25	505,855.72
Baldwin High						
Usage	881,221	984,929	1,056,623	1,085,138	577,098	4,585,009
Charges	292,712.84	380,465.31	404,556.75	410,653.86	217,943.46	1,706,332.22
Barber'S Point Elem						
Usage	408,960	384,240	391,920	418,080	215,040	1,818,240
Charges	106,921.82	125,571.86	128,853.14	135,718.25	70,961.24	568,026.31
Campbell High						
Usage	1,942,360	2,058,200	2,256,320	2,794,520	1,521,800	10,573,200
Charges	494,157.96	659,574.39	718,524.03	891,594.12	498,752.63	3,262,603.13
Castle High						
Usage	1,592,224	1,591,878	1,600,758	1,561,202	901,015	7,247,077
Charges	408,854.56	503,445.11	495,087.40	481,342.99	280,103.47	2,168,833.53
Central Dist-Administration						
Usage	63,680	62,472				126,152
Charges	18,301.21	21,785.39				40,086.60
Central Middle						
Usage	335,403	317,916	334,933	321,625	173,310	1,483,187
Charges	95,704.11	111,348.33	116,516.40	111,909.40	60,350.17	495,828.41
Comm Schl-Mckinley						
Usage	721,680	712,720	863,280	732,720	285,440	3,315,840
Charges	180,426.52	221,942.96	267,509.49	224,637.87	89,124.85	983,641.69

Electricity

School / Office	FY11	FY12	FY13	FY14	FY15	Grand Total
Complex-Maui District						
Usage	77,160	71,940	73,260	74,460	37,080	333,900
Charges	26,549.52	29,218.88	30,343.64	31,013.31	15,477.76	132,603.11
Complex-Windward District						
Usage	12,749	15,826				28,575
Charges	3,577.54	5,412.18				8,989.72
De Silva Elem						
Usage	159,520	147,920	151,040	160,960	102,800	722,240
Charges	60,074.69	64,441.56	61,801.13	65,684.30	42,168.24	294,169.92
Dole Middle						
Usage	464,400	442,400	478,800	482,800	257,600	2,126,000
Charges	120,964.33	143,547.75	153,483.73	155,359.88	82,895.58	656,251.27
Elele Elem						
Usage	146,796	140,029	144,150	153,896	74,329	659,200
Charges	60,054.30	63,035.88	63,902.49	68,076.64	32,055.14	287,124.45
Enchanted Lake Elem						
Usage	245,160	248,520	251,880	247,320	135,720	1,128,600
Charges	67,541.70	84,040.23	85,039.33	82,362.73	44,428.63	363,412.62
Ewa Beach Elem						
Usage	394,160	393,920	434,080	436,080	215,280	1,873,520
Charges	103,120.72	127,760.23	141,721.08	141,683.54	71,854.19	586,139.76
Ewa Elem						
Usage	453,200	430,640	429,120	480,560	256,480	2,050,000
Charges	119,222.00	141,082.64	141,311.64	155,934.90	84,526.44	642,077.62
Ewa Makai Middle						
Usage	1,017,200					1,017,200
Charges	259,399.41					259,399.41
Farrington High						
Usage	1,981,720	1,741,340	1,790,760	1,717,220	898,080	8,129,120
Charges	531,373.20	576,217.46	597,319.06	572,346.02	299,115.11	2,576,370.85
Fern Elem						
Usage	327,950	351,116	356,991	344,546	176,541	1,557,144
Charges	92,624.46	120,212.03	121,983.70	118,251.52	60,382.98	513,454.69
Haaheo Elem						
Usage	49,847	40,926	46,251	54,513	24,323	215,860
Charges	19,275.54	18,699.64	19,399.64	22,544.78	10,382.80	90,302.40
Hahaione Elem						
Usage	260,800	269,040	273,520	282,480	145,680	1,231,520
Charges	70,966.88	89,458.25	91,191.15	93,403.20	48,361.38	393,380.86
Haiku Elem						
Usage	157,120	153,440	145,720	160,320	80,560	697,160
Charges	52,390.80	60,022.07	58,506.59	63,689.03	32,073.91	266,682.40
Hale Kula Elem						
Usage	273,440	262,560	332,800	283,600	175,600	1,328,000
Charges	73,316.52	87,327.54	110,096.86	94,365.15	59,118.76	424,224.83
Haleiwa Elem						
Usage	241,600	236,400				478,000
Charges	70,499.23	83,231.98				153,731.21
Hana High & Elem						
Usage	490,182	430,830	460,400	461,600	227,600	2,070,612
Charges	157,445.51	163,239.88	174,231.89	172,268.49	85,199.67	752,385.44
Hanalei Elem						
Usage	205,680	187,460	198,140	192,000	109,800	893,080
Charges	79,441.72	81,271.67	85,589.38	82,465.75	44,999.47	373,767.99
Hauula Elem						
Usage	205,840	187,600	185,200	203,920	109,680	892,240
Charges	55,970.00	62,362.09	61,292.95	66,433.16	35,964.99	282,023.19
Hawaii Center For The Deaf And Blind						
Usage	316,790	284,506	424,033	336,699	176,266	1,538,294
Charges	84,194.99	93,866.82	136,872.98	109,387.65	57,877.24	482,199.68

Electricity

School / Office	FY11	FY12	FY13	FY14	FY15	Grand Total
Hawaii Dist-Administration						
Usage	131,920	119,398				251,318
Charges	52,263.69	53,675.86				105,939.55
Heeia Elem						
Usage	276,600	283,200	308,320	270,800	133,200	1,272,120
Charges	74,414.46	93,498.15	104,785.39	90,359.64	45,492.52	408,550.16
Helemano Elem						
Usage	237,120	229,600	240,400	256,400	132,800	1,096,320
Charges	64,331.36	76,692.75	81,626.43	88,251.24	45,931.11	356,832.89
Highlands Inter						
Usage	580,320	561,120	536,640	602,400	337,500	2,617,980
Charges	151,663.91	182,245.22	174,378.20	194,470.87	109,396.48	812,154.68
Hilo High						
Usage	1,021,255	943,954	1,062,153	1,100,540	521,412	4,649,314
Charges	373,844.41	399,060.47	416,495.03	434,431.15	207,951.67	1,831,782.73
Hilo Inter						
Usage	325,081	303,765	276,485	311,370	153,843	1,370,544
Charges	126,086.87	134,695.57	115,805.10	130,259.00	64,105.58	570,952.12
Hilo Union Elem						
Usage	274,603	250,658	188,216	258,349	131,243	1,103,069
Charges	108,751.36	115,108.18	83,672.56	112,860.59	57,242.42	477,635.11
Hokulani Elem						
Usage	139,920	158,400	127,440	138,720	71,040	635,520
Charges	39,388.95	54,612.83	44,139.82	47,762.80	24,557.86	210,462.26
Holomua Elem						
Usage	1,530,240	1,548,960	1,394,400	1,441,200	899,200	6,814,000
Charges	390,510.77	486,567.93	443,144.82	448,057.95	281,075.76	2,049,357.23
Holualoa Elem						
Usage	192,409	201,475	212,351	215,000	106,800	928,035
Charges	71,933.31	85,720.45	86,013.27	85,696.28	43,086.31	372,449.62
Honaunau Elem						
Usage	93,155	40,670	96,547	90,161	43,608	364,141
Charges	38,207.97	20,986.62	44,734.61	40,840.13	19,233.54	164,002.87
Honokaa Elem						
Usage	287,417	101,574	100,302	59,228	28,209	576,730
Charges	111,408.19	46,035.97	41,633.57	24,957.63	12,141.93	236,177.29
Honokaa High & Inter						
Usage	329,599	290,701	471,194	540,720	259,352	1,891,566
Charges	132,366.39	136,014.75	204,968.59	232,779.07	112,298.16	818,426.96
Honolulu Dist-Fmb						
Usage	44,640	44,240				88,880
Charges	11,669.89	14,789.71				26,459.60
Honowai Elem						
Usage	419,200	412,880	449,280	466,800	233,040	1,981,200
Charges	109,558.58	133,868.32	146,059.50	150,136.47	76,703.49	616,326.36
Hookena Elem						
Usage	89,120	83,760	73,920	79,440	39,600	365,840
Charges	34,029.16	36,733.58	30,760.78	32,827.14	16,410.45	150,761.11
Iao Inter						
Usage	812,600	799,000	791,000	906,000	447,000	3,755,600
Charges	267,439.24	310,654.69	305,345.24	347,939.34	173,285.00	1,404,663.51
Iliahi Elem						
Usage	215,280	230,160	226,320	256,800	126,800	1,055,360
Charges	57,518.68	75,000.40	74,515.29	83,662.94	41,960.12	332,657.43
Ilima Inter						
Usage	601,600	544,960				1,146,560
Charges	156,497.58	174,377.19				330,874.77
Iroquois Point Elem						
Usage	721,040	725,920	969,360	837,600	433,200	3,687,120
Charges	199,812.03	246,311.90	326,849.55	278,618.13	146,968.07	1,198,559.68

Electricity

School / Office	FY11	FY12	FY13	FY14	FY15	Grand Total
Jarrett Middle						
Usage	273,760	258,560	250,480	207,600	44,800	1,035,200
Charges	74,281.21	86,108.38	83,534.48	71,455.60	19,440.73	334,820.40
Jefferson Elem						
Usage	412,147	436,017	430,554	440,693	245,466	1,964,877
Charges	112,672.48	144,001.93	143,391.52	145,051.15	81,144.87	626,261.95
Kaaawa Elem						
Usage	126,704	83,719	75,392	89,832	45,484	421,131
Charges	35,041.22	28,321.34	25,265.26	30,618.31	15,279.37	134,525.50
Kaahumanu Elem						
Usage	639,360	643,520	641,040	686,640	357,920	2,968,480
Charges	170,798.30	212,462.86	210,481.03	224,583.06	117,869.79	936,195.04
Kaala Elem						
Usage	183,440	183,600	183,680	202,480	93,040	846,240
Charges	52,691.33	64,428.36	64,942.28	70,407.69	33,134.54	285,604.20
Kaelepulu Elem						
Usage	126,800	122,480	116,240	125,040	63,600	554,160
Charges	35,466.85	43,105.49	40,217.93	42,068.19	21,795.51	182,653.97
Kaewai Elem						
Usage	214,320	322,640	210,960	230,160	101,840	1,079,920
Charges	59,034.70	107,644.75	70,266.45	75,571.80	33,781.38	346,299.08
Kahakai Elem						
Usage	257,520	266,160	310,560	329,040	162,960	1,326,240
Charges	96,966.61	113,727.52	126,934.09	133,002.99	65,994.87	536,626.08
Kahala Elem						
Usage	396,480	389,280	392,160	441,600	245,520	1,865,040
Charges	109,702.77	132,216.06	132,548.39	147,627.87	82,490.43	604,585.52
Kahaluu Elem						
Usage	167,480	168,640	187,720	189,760	87,640	801,240
Charges	44,302.56	54,811.14	62,001.40	62,568.23	29,478.29	253,161.62
Kahuku Elem						
Usage	225,360	231,200	233,680	234,320	108,400	1,032,960
Charges	60,858.74	76,337.70	77,326.88	76,666.19	36,080.57	327,270.08
Kahuku High & Inter						
Usage	855,840	733,200	620,640	674,160	349,440	3,233,280
Charges	228,742.60	246,177.91	207,893.82	225,583.56	117,139.20	1,025,537.09
Kahului Elem						
Usage	301,440	286,880	296,800	312,320	158,880	1,356,320
Charges	101,360.71	114,148.68	118,985.55	123,939.98	63,381.61	521,816.53
Kailua Elem						
Usage	286,720	274,800	312,000	352,720	176,240	1,402,480
Charges	75,011.69	89,277.41	112,205.47	128,322.76	64,618.32	469,435.65
Kailua High						
Usage	744,000	702,880	623,520	648,960	318,720	3,038,080
Charges	219,186.43	252,329.63	214,810.56	216,216.71	106,776.11	1,009,319.44
Kailua Inter						
Usage	459,200	407,720	487,360	485,400	267,000	2,106,680
Charges	123,134.72	136,371.36	161,788.04	159,533.97	87,008.04	667,836.13
Kaimiloa Elem						
Usage	396,400	402,320	436,480	448,400	213,600	1,897,200
Charges	104,454.15	130,118.41	141,261.04	143,787.49	70,674.61	590,295.70
Kaimuki High						
Usage	1,938,891	1,778,257	1,595,041	1,703,201	902,339	7,917,729
Charges	481,160.99	551,289.67	491,108.44	518,041.56	274,937.30	2,316,537.96
Kaimuki Middle						
Usage	957,803	866,190	876,647	934,202	520,011	4,154,853
Charges	262,682.35	297,428.48	301,155.66	319,875.62	178,065.79	1,359,207.90
Kainalu Elem						
Usage	299,252	277,382	404,784	346,311	179,607	1,507,336
Charges	80,113.82	92,548.30	130,425.34	110,755.28	57,670.01	471,512.75

Electricity

School / Office	FY11	FY12	FY13	FY14	FY15	Grand Total
Kaiser High						
Usage	1,650,960	1,736,000	2,101,520	1,755,840	809,360	8,053,680
Charges	473,450.93	599,148.82	718,571.42	599,637.88	281,454.15	2,672,263.20
Kailani Elem						
Usage	307,040	293,360	280,240	295,840	160,000	1,336,480
Charges	84,709.19	99,019.92	96,093.74	100,776.90	54,102.73	434,702.48
Kalaheo Elem						
Usage	281,070	286,060	304,481	346,096	169,831	1,387,538
Charges	110,374.40	126,141.05	136,668.48	153,968.67	72,447.32	599,599.92
Kalaheo High						
Usage	891,120	847,760	831,760	865,040	418,320	3,854,000
Charges	229,526.35	270,971.49	266,083.80	274,902.85	135,370.82	1,176,855.31
Kalakaua Middle						
Usage	586,720	637,440	601,120	635,520	317,520	2,778,320
Charges	153,422.16	206,354.36	193,094.69	203,595.08	102,202.32	858,668.61
Kalama Inter						
Usage	606,100	604,700	584,400	583,200	286,000	2,664,400
Charges	200,998.56	233,125.10	227,664.29	223,752.05	109,919.32	995,459.32
Kalani High						
Usage	950,000	958,640	1,252,640	1,017,520	538,640	4,717,440
Charges	242,092.18	305,398.48	393,127.07	320,333.39	171,322.40	1,432,273.52
Kalaniana'ole Elem & Inter						
Usage	192,319	195,356	212,778	285,934	165,226	1,051,613
Charges	76,709.62	88,691.91	93,480.45	122,782.30	70,424.61	452,088.89
Kaleiopuu Elem						
Usage	418,080	402,480	418,560	413,040	200,880	1,853,040
Charges	113,421.26	134,859.40	139,761.23	137,565.39	67,723.22	593,330.50
Kalihi Elem						
Usage	232,698	216,822	310,426	264,299	134,700	1,158,945
Charges	64,064.47	71,841.25	99,844.12	84,811.41	43,720.95	364,282.20
Kalihi Kai Elem						
Usage	512,400	474,880	590,240	478,800	252,960	2,309,280
Charges	142,872.40	162,539.28	201,269.84	162,131.57	85,486.79	754,299.88
Kalihi Uka Elem						
Usage	146,560	156,000	164,880	161,840	82,400	711,680
Charges	39,408.98	51,724.89	54,140.10	53,187.19	27,099.33	225,560.49
Kalihi Waena Elem						
Usage	345,360	336,000	317,280	339,680	174,880	1,513,200
Charges	89,092.62	107,922.87	102,792.02	108,520.12	55,811.31	464,138.94
Kamaile Elem						
Usage	228,560					228,560
Charges	56,931.80					56,931.80
Kamakahahei Middle						
Usage	688,500	660,600	843,000	677,100	359,400	3,228,600
Charges	264,832.12	284,486.57	367,606.98	290,738.61	147,464.88	1,355,129.16
Kamalii Elem						
Usage	665,600	679,200	687,600	700,400	379,200	3,112,000
Charges	226,929.64	268,004.75	273,150.70	276,198.19	148,224.69	1,192,507.97
Kamehameha Iii Elem						
Usage	636,240	601,680	558,480	603,840	303,120	2,703,360
Charges	214,028.01	237,406.38	220,747.17	235,413.26	118,385.08	1,025,979.90
Kamiloiki Elem						
Usage	271,440	258,600	274,200	290,160	146,160	1,240,560
Charges	73,908.23	86,860.32	91,538.06	96,259.24	48,547.91	397,113.76
Kaneohe Elem						
Usage	269,600	279,200	263,200	253,200	148,400	1,213,600
Charges	73,632.62	93,324.61	89,042.91	85,249.49	49,831.40	391,081.03
Kanoelani Elem						
Usage	363,120	320,880	332,880	357,360	172,560	1,546,800
Charges	94,864.60	105,875.86	109,519.32	117,553.82	58,340.29	486,153.89

Electricity

School / Office	FY11	FY12	FY13	FY14	FY15	Grand Total
Kapaa Elem						
Usage	32,580	35,560	84,580	305,360	166,900	624,980
Charges	12,950.64	15,764.01	42,804.13	138,339.83	71,658.81	281,517.42
Kapaa High						
Usage	1,061,872	1,041,886	838,908	842,475	420,112	4,205,253
Charges	406,456.27	445,190.21	358,107.62	353,383.85	170,733.35	1,733,871.30
Kapaa Middle						
Usage	582,300	580,800	577,800	611,400	320,100	2,672,400
Charges	238,548.21	264,145.86	263,103.23	275,317.62	138,678.06	1,179,792.99
Kapalama Elem						
Usage	441,040	417,040	407,280	442,800	230,160	1,938,320
Charges	119,457.08	139,221.35	136,665.62	147,052.75	76,626.88	619,023.68
Kapiolani Elem						
Usage	132,120	123,400	118,920	141,320	68,360	584,120
Charges	49,976.60	53,826.67	48,827.78	57,128.80	27,897.69	237,657.54
Kapolei Elem						
Usage	1,033,680	1,047,600	1,406,880	1,081,920	582,240	5,152,320
Charges	271,000.63	340,364.12	457,769.34	352,479.04	192,116.98	1,613,730.11
Kapolei High						
Usage	3,429,600	3,163,200	3,108,000	3,098,800	1,692,400	14,492,000
Charges	856,997.91	960,084.90	984,083.22	968,414.84	536,093.91	4,305,674.78
Kapolei Middle						
Usage	1,792,320	1,755,600	1,641,840	1,595,520	844,560	7,629,840
Charges	450,994.91	552,015.32	523,492.96	504,324.04	269,933.97	2,300,761.19
Kapunahala Elem						
Usage	235,920	224,640	231,280	243,920	128,720	1,064,480
Charges	63,460.86	74,514.51	76,515.03	79,305.88	41,756.98	335,553.26
Kau High & Pahala Elem						
Usage	399,190	161,423	84,661	472,942	239,012	1,357,228
Charges	150,110.85	76,374.57	34,723.26	187,186.56	94,573.55	542,968.79
Kauai Dist-Administration						
Usage	25,240	12,170				37,410
Charges	10,179.81	5,588.93				15,768.74
Kauai High						
Usage	1,144,940	1,111,906	1,023,658	1,075,403	428,081	4,783,988
Charges	435,714.73	475,094.90	441,555.10	456,848.26	174,017.08	1,983,230.07
Kauluwela Elem						
Usage	468,240	482,160	479,520	499,920	265,680	2,195,520
Charges	129,053.43	161,959.03	161,109.11	167,182.37	89,144.19	708,448.13
Kaumana Elem						
Usage	76,958	77,456	120,913	91,605	47,429	414,361
Charges	31,458.06	35,908.89	53,150.18	39,670.27	20,490.22	180,677.62
Kaumualii Elem						
Usage	414,640	399,680	496,240	382,400	196,400	1,889,360
Charges	162,441.24	174,662.53	220,308.50	167,518.91	82,633.08	807,564.26
Kaunakakai Elem						
Usage	276,882	261,124	251,355	251,754	132,398	1,173,513
Charges	113,903.40	125,237.11	119,532.88	121,103.64	60,474.62	540,251.65
Kawananakoa Middle						
Usage	453,881	440,740	446,705	450,968	226,623	2,018,917
Charges	125,711.27	151,040.74	152,385.75	152,648.75	81,097.46	662,883.97
Ke Kula O Ehunuikaimalino						
Usage	25,882	42,004	50,240	68,400	30,920	217,446
Charges	11,266.02	19,217.81	21,708.27	29,061.48	13,165.23	94,418.81
Keaau Elem						
Usage	968,000	1,009,400	1,004,600	1,256,400	603,600	4,842,000
Charges	349,710.52	420,694.94	394,924.86	484,555.48	236,120.68	1,886,006.48
Keaau High						
Usage	1,900,200	1,841,400	1,679,400	1,677,600	795,000	7,893,600
Charges	682,152.02	771,468.99	670,724.23	666,692.10	321,235.11	3,112,272.46

Electricity

School / Office	FY11	FY12	FY13	FY14	FY15	Grand Total
Keaau Middle						
Usage	532,542	487,305	413,564	561,498	334,848	2,329,757
Charges	196,870.79	209,484.00	181,956.76	227,249.01	136,332.94	951,893.50
Kealakehe Elem						
Usage	408,760	394,360	406,680	390,560	179,280	1,779,640
Charges	151,646.11	168,868.14	164,122.66	155,340.15	72,679.85	712,656.91
Kealakehe High						
Usage	1,295,491	1,223,086	1,158,039	1,228,601	662,380	5,567,597
Charges	457,262.18	500,012.39	469,876.19	496,227.88	264,390.39	2,187,769.04
Kealakehe Inter						
Usage	537,400	522,600	542,000	570,400	278,800	2,451,200
Charges	197,805.47	221,964.98	216,256.05	225,565.23	112,032.37	973,624.10
Keaukaha Elem						
Usage	339,360	321,520	333,040	375,120	234,960	1,604,000
Charges	126,580.60	138,162.42	134,065.23	150,440.87	93,060.30	642,309.42
Kekaha Elem						
Usage	228,833	219,207	234,494	251,988	135,047	1,069,569
Charges	89,997.61	96,358.27	102,867.67	109,734.53	55,938.53	454,896.61
Kekaulike High						
Usage	954,500	925,500	909,000	947,000	461,500	4,197,500
Charges	315,383.10	359,119.91	356,287.48	365,210.42	180,207.76	1,576,208.67
Keolu Elem						
Usage	186,960	168,400	153,640	144,840	72,760	726,600
Charges	50,625.42	56,684.41	51,900.10	48,561.14	24,414.58	232,185.65
Keonepoko Elem						
Usage	318,960	319,440	347,360	372,560	182,800	1,541,120
Charges	119,789.04	137,745.91	139,734.04	148,336.34	73,395.03	619,000.36
Keoneula Elementary						
Usage	1,326,720	1,137,600	1,021,920	1,122,000	594,720	5,202,960
Charges	326,484.72	358,056.09	328,212.33	353,687.65	191,402.44	1,557,843.23
Kihei Elem						
Usage	449,680	440,960	547,080	496,720	266,800	2,201,240
Charges	154,623.63	174,947.10	220,994.42	201,566.92	107,379.85	859,511.92
Kilauea Elem						
Usage	138,360	131,640	127,560	135,600	72,480	605,640
Charges	54,586.43	57,808.29	56,538.02	58,677.07	30,007.42	257,617.23
Kilohana Elem						
Usage	87,146	81,452	88,242	79,823	40,689	377,352
Charges	36,473.84	39,138.48	42,582.83	38,624.44	19,006.08	175,825.67
King Inter						
Usage	980,640	1,009,200	976,439	945,431	500,461	4,412,171
Charges	257,251.01	325,890.58	315,921.02	306,826.41	164,349.13	1,370,238.15
Kipapa Elem						
Usage	316,080	313,040	173,280	331,680	167,280	1,301,360
Charges	85,278.95	103,661.09	59,055.64	109,066.30	55,757.50	412,819.48
Kohala High						
Usage	384,792	373,898	383,738	415,789	184,372	1,742,589
Charges	138,422.13	155,835.23	151,375.27	163,338.64	74,597.09	683,568.36
Kohala Middle						
Usage	85,789	68,105	73,751	75,791	34,593	338,029
Charges	32,414.42	30,223.45	30,401.35	31,277.11	14,543.86	138,860.19
Koko Head Elem						
Usage	273,600	265,120	281,280	288,257	154,080	1,262,337
Charges	72,781.72	87,080.41	92,008.54	116,733.71	50,599.07	419,203.45
Koloa Elem						
Usage	340,196	337,489	325,628	330,311	101,669	1,435,293
Charges	140,332.34	154,583.17	149,387.06	150,667.90	45,806.01	640,776.48
Konawaena Elem						
Usage	631,200	615,600	579,000	604,200	300,600	2,730,600
Charges	233,718.68	261,946.22	233,023.31	244,045.49	122,438.36	1,095,172.06

Electricity

School / Office	FY11	FY12	FY13	FY14	FY15	Grand Total
Konawaena High & Middle						
Usage	780,572	725,349	744,640	793,680	379,140	3,423,381
Charges	300,951.80	322,023.30	312,520.42	332,457.49	160,308.52	1,428,261.53
Kualapuu Elem Pcs						
Usage	11,608					11,608
Charges	5,598.32					5,598.32
Kuhio Elem						
Usage	237,440	293,440	204,600	70,840	21,960	828,280
Charges	62,066.77	96,018.93	67,955.22	33,570.46	10,958.05	270,569.43
Kula Elem						
Usage	146,183	139,989	133,952	141,055	71,742	632,921
Charges	50,702.03	56,838.74	55,764.35	57,682.41	29,191.63	250,179.16
Lahaina Inter						
Usage	410,200	399,000	405,000	418,800	220,800	1,853,800
Charges	134,582.58	152,940.61	156,586.90	160,899.02	84,168.90	689,178.01
Lahainaluna High						
Usage	997,443	961,383	950,967	947,978	495,244	4,353,015
Charges	340,829.57	387,402.40	393,837.26	386,710.01	198,230.91	1,707,010.15
Laie Elem						
Usage	335,520	318,480	299,520	307,200	154,800	1,415,520
Charges	89,265.75	104,669.35	99,234.44	100,737.46	51,366.57	445,273.57
Lanai High & Elem						
Usage	360,400	343,640	359,412	429,700	224,600	1,717,752
Charges	160,534.18	170,707.04	184,995.04	217,777.83	110,015.01	844,029.10
Lanakila Elem						
Usage	288,887	265,800	284,647	264,889	139,358	1,243,581
Charges	83,084.23	94,058.07	99,685.79	92,396.17	48,678.87	417,903.13
Laupahoehoe High & Elem						
Usage	176,477	185,832	183,553	115,960		661,822
Charges	65,840.75	79,822.85	75,815.93	47,507.38		268,986.91
Leeward Dist-Administration						
Usage	104,111	88,358				192,469
Charges	28,554.77	30,114.14				58,668.91
Leeward Sbbhs						
Usage	28,844	10,146	28,922	19,409	7,213	94,534
Charges	8,723.98	4,776.74	11,416.78	7,630.21	3,063.44	35,611.15
Lehua Elem						
Usage	240,240	227,440	145,840	223,840	120,000	957,360
Charges	69,461.92	81,350.62	52,564.47	78,579.56	42,477.17	324,433.74
Leihoku Elem						
Usage	431,280	442,000	530,800	446,400	209,920	2,060,400
Charges	119,272.92	148,412.67	177,501.09	148,002.56	71,441.97	664,631.21
Leilehua High						
Usage	1,493,179	1,427,288	1,305,339	1,109,734	655,105	5,990,645
Charges	404,442.94	478,733.03	464,357.53	376,333.42	219,503.76	1,943,370.68
Lihikai Elem						
Usage	359,099	346,823	446,247	375,840	186,000	1,714,009
Charges	119,774.64	137,272.47	179,977.13	146,687.67	73,127.65	656,839.56
Liholiho Elem						
Usage	215,520	191,520	201,760	214,960	111,520	935,280
Charges	60,017.61	65,485.14	67,703.59	72,030.79	37,353.93	302,591.06
Likelike Elem						
Usage	233,360	229,440	244,880	256,480	126,400	1,090,560
Charges	64,214.26	77,200.71	81,173.97	84,686.17	42,068.90	349,344.01
Uliuokalani Elem						
Usage	163,760	50,960	47,680	58,320	50,800	371,520
Charges	45,653.33	21,648.12	19,065.09	22,872.96	17,975.06	127,214.56
Unapuni Elem						
Usage	108,400	99,040	96,560	104,320	58,560	466,880
Charges	30,435.30	34,251.96	33,155.82	35,271.35	19,396.33	152,510.76

Electricity

School / Office	FY11	FY12	FY13	FY14	FY15	Grand Total
Lincoln Elem						
Usage	245,240	239,880	330,160	271,000	140,720	1,227,000
Charges	68,097.14	80,771.27	109,478.17	92,778.37	48,018.35	399,143.30
Lokelani Inter						
Usage	460,200	529,200	567,600	606,000	324,900	2,487,900
Charges	155,799.22	204,995.28	220,056.13	231,696.36	123,766.68	936,313.67
Lunalilo Elem						
Usage	323,640	273,720	275,520	156,840	37,800	1,067,520
Charges	87,999.56	92,174.53	91,701.91	60,610.52	18,196.45	350,682.97
Maemae Elem						
Usage	275,360	282,960	282,880	304,320	159,520	1,305,040
Charges	73,337.09	92,339.27	91,963.25	97,696.36	51,539.99	406,875.96
Mali Elem						
Usage	772,320	734,640	798,000	829,440	430,800	3,565,200
Charges	204,837.72	241,887.43	262,276.28	270,990.17	142,862.98	1,122,854.58
Makaha Elem						
Usage	259,200	260,000	279,600	287,760	101,760	1,188,320
Charges	69,552.46	85,830.84	92,087.69	94,633.31	36,451.71	378,556.01
Makakilo Elem						
Usage	364,080	359,040	352,320	369,840	188,880	1,634,160
Charges	95,065.98	116,529.04	115,647.97	119,897.55	62,253.21	509,393.75
Makalapa Elem						
Usage	411,280	460,560	432,960	459,440	241,600	2,005,840
Charges	110,750.45	150,262.30	143,550.17	151,743.49	79,479.78	635,786.19
Makawao Elem						
Usage	186,360	181,860	171,360	170,880	82,080	792,540
Charges	62,191.16	71,027.76	68,077.19	67,550.12	33,428.80	302,275.03
Manana Elem						
Usage	226,320	222,720	216,960	241,920	120,000	1,027,920
Charges	63,992.72	77,575.77	75,663.82	84,554.55	42,997.77	344,784.63
Manoa Elem						
Usage	323,160	299,040	342,480	368,160	187,200	1,520,040
Charges	85,657.02	97,956.09	109,517.17	116,929.41	59,886.15	469,945.84
Maui Dist-Administration						
Usage						
Charges						
Maui District Community						
Usage	46,600	50,840	46,520	51,960	31,000	226,920
Charges	16,717.68	21,110.88	20,081.63	22,081.24	12,849.59	92,841.02
Maui High						
Usage	1,241,800	1,198,400	1,218,000	1,395,450	644,700	5,698,350
Charges	399,805.05	452,564.93	464,673.40	519,856.75	240,852.76	2,077,752.89
Maui-Waena Inter						
Usage	810,400	804,200	863,400	927,800	475,600	3,881,400
Charges	264,427.55	308,716.79	333,497.70	352,883.33	181,162.36	1,440,687.74
Mauka Lani Elem						
Usage	428,560	412,320	402,960	414,720	205,280	1,863,840
Charges	110,157.73	132,021.74	130,382.93	133,317.73	67,717.09	573,597.22
Maunaloa Elem						
Usage	33,923	18,863	35,153	73,098	40,815	201,852
Charges	18,198.58	14,080.49	27,271.89	37,707.03	19,507.19	116,765.18
Maunawili Elem						
Usage	280,960	270,080	235,840	240,480	117,840	1,145,200
Charges	74,159.23	88,634.56	79,800.60	80,167.97	39,810.37	362,572.73
Mckinley High						
Usage	2,968,280	2,554,200	2,521,240	2,738,240	1,371,120	12,153,080
Charges	759,151.31	812,745.92	819,726.54	896,738.31	455,047.78	3,743,409.86
Mililani High						
Usage	1,843,200	1,808,400	1,984,720	1,878,880	975,040	8,490,240
Charges	464,448.54	570,049.34	633,233.09	621,619.52	323,341.31	2,612,691.79

Electricity

School / Office	FY11	FY12	FY13	FY14	FY15	Grand Total
Mililani Ike						
Usage	894,480	855,120	848,640	875,040	436,320	3,909,600
Charges	236,140.55	280,270.18	281,748.83	288,006.76	146,239.29	1,232,405.61
Mililani Mauka Elem						
Usage	886,320	908,160	930,000	982,320	499,200	4,206,000
Charges	239,505.26	301,058.21	311,968.81	324,477.15	166,678.62	1,343,688.05
Mililani Middle						
Usage	1,762,000	1,894,400	1,820,800	1,897,600	1,126,400	8,501,200
Charges	456,447.32	605,817.14	589,495.08	609,045.55	361,487.36	2,622,292.45
Mililani Uka Elem						
Usage	395,120	382,480	412,640	467,280	232,320	1,889,840
Charges	108,894.88	130,890.04	138,558.83	154,680.05	77,709.46	610,733.26
Mililani Waena Elem						
Usage	493,396	462,173	618,127	540,400	267,600	2,381,696
Charges	134,659.90	154,385.11	205,699.13	181,478.22	90,211.71	766,434.07
Moanalua Elem						
Usage	307,920	305,440	337,280	350,000	177,080	1,477,720
Charges	85,783.00	104,737.58	113,426.83	118,360.39	61,492.78	483,800.58
Moanalua High						
Usage	1,971,520	1,951,200	1,670,480	1,689,200	768,960	8,051,360
Charges	521,013.71	641,541.87	590,687.37	597,439.04	269,888.97	2,620,570.96
Moanalua Middle						
Usage	717,120	671,120	715,600	755,520	407,400	3,266,760
Charges	197,667.52	226,733.97	238,989.54	250,955.12	135,859.87	1,050,206.02
Mokulele Elem						
Usage	301,520	366,320	284,400	303,920	153,280	1,409,440
Charges	83,483.49	125,478.08	96,331.68	102,988.15	52,364.57	460,645.97
Molokai High						
Usage	559,571	524,389	438,523	473,591	244,940	2,241,014
Charges	220,569.98	243,238.74	202,686.32	217,513.57	109,056.12	993,064.73
Momilani Elem						
Usage	191,040	180,480	171,840	199,200	100,320	842,880
Charges	55,184.59	63,968.25	61,395.03	70,232.80	35,665.78	286,446.45
Mountain View Elem						
Usage	254,389	247,525	268,946	278,412	138,107	1,187,379
Charges	95,002.02	106,723.46	109,302.49	113,235.30	56,444.34	480,707.61
Naalehu Elem & Inter						
Usage	196,436	196,752	281,681	212,430	112,573	999,872
Charges	73,379.81	84,755.43	113,300.23	86,638.93	46,108.40	404,182.80
Nanaikapono Elem						
Usage	879,600	879,840	965,760	1,068,240	554,160	4,347,600
Charges	240,635.86	291,700.68	318,198.75	345,951.89	184,278.18	1,380,765.36
Nanakuli Elem						
Usage	414,240	412,720	555,680	461,440	243,200	2,087,280
Charges	110,592.21	134,445.28	180,471.48	149,284.55	79,424.60	654,218.12
Nanakuli High & Inter						
Usage	1,174,800	1,195,200	1,168,800	1,099,200	568,200	5,206,200
Charges	300,135.44	380,640.98	369,659.18	349,687.56	181,801.21	1,581,924.38
Nimitz Elem						
Usage	301,760	300,400	358,240	318,320	151,360	1,430,080
Charges	83,229.48	102,525.01	122,719.96	107,363.53	52,565.22	468,403.20
Niu Valley Middle						
Usage	386,160	385,440	401,280	408,000	216,240	1,797,120
Charges	101,521.26	124,834.83	129,595.86	131,125.51	69,706.67	556,784.13
Noelani Elem						
Usage	262,960	254,560	234,480	239,760	120,000	1,111,760
Charges	71,346.51	84,608.83	77,822.42	79,458.72	40,187.70	353,424.18
Nuuanu Elem						
Usage	202,160	208,160	202,320	213,040	120,640	946,320
Charges	52,756.87	68,779.12	66,446.24	69,392.99	39,157.29	296,532.51

Electricity

School / Office	FY11	FY12	FY13	FY14	FY15	Grand Total
Obs-Auxiliary Svcs Section						
Usage	72,903	68,977				141,880
Charges	20,110.26	23,357.54				43,467.80
Obs-School Food Svcs Branch						
Usage	7,869	5,116	45,981	55,072	34,033	148,071
Charges	1,865.06	1,815.19	15,770.82	19,115.28	11,496.04	50,062.39
Obs-Student Transportation Branch						
Usage	26,522	26,926				53,448
Charges	7,056.84	8,879.36				15,936.20
Ociss-Advanced Tech Research Branch						
Usage	479,040	457,760				936,800
Charges	122,792.37	146,031.89				268,824.26
Olomana School						
Usage	71,520	67,840	65,120	84,640	43,440	332,560
Charges	21,061.74	24,339.78	23,796.06	29,384.31	15,177.53	113,759.42
Paaulo Elem & Inter						
Usage	90,880	79,440	82,880	96,560	57,360	407,120
Charges	34,427.02	34,951.39	33,861.31	39,668.00	23,442.86	166,350.58
Pahoa Elem						
Usage	108,240	111,640	125,040	114,720	50,160	509,800
Charges	41,594.18	49,086.03	51,961.83	47,351.64	21,104.17	211,097.85
Pahoa High & Inter						
Usage	500,662	498,624	558,110	544,412	257,569	2,359,377
Charges	184,728.13	212,454.60	225,336.83	221,740.18	105,789.35	950,049.09
Paia Elem						
Usage	93,417	92,348	149,794	135,760	65,040	536,359
Charges	31,758.93	36,533.35	58,695.96	52,211.58	25,308.75	204,508.57
Palisades Elem						
Usage	196,160	197,680	233,040	226,800	110,400	964,080
Charges	54,265.97	66,918.31	78,120.39	79,551.66	38,643.34	317,499.67
Palolo Elem						
Usage	273,520	273,280	228,720	179,760	24,240	979,520
Charges	72,893.70	89,216.56	73,289.92	61,112.52	13,010.75	309,523.45
Parker Elem						
Usage	429,520	410,240	400,640	411,200	197,840	1,849,440
Charges	114,730.27	135,287.08	131,944.55	133,983.06	65,220.74	581,165.70
Pauoa Elem						
Usage	241,120	221,120	231,520	237,680	117,680	1,049,120
Charges	65,100.88	74,025.01	76,621.49	78,513.49	39,133.43	333,394.30
Pearl City Elem						
Usage	396,720	401,040	434,640	438,240	218,160	1,888,800
Charges	113,387.84	139,696.18	149,451.99	150,891.68	76,865.53	630,293.22
Pearl City High						
Usage	1,751,499	1,551,424	1,378,806	1,641,544	760,972	7,084,245
Charges	462,970.84	513,884.40	446,776.99	536,029.12	255,303.19	2,214,964.55
Pearl City Highlands						
Usage	147,920	153,040	180,480	185,040	95,040	761,520
Charges	40,247.90	50,920.13	58,958.54	60,746.21	31,892.62	242,765.40
Pearl Harbor Elem						
Usage	336,600	337,080	340,200	365,880	186,840	1,566,600
Charges	96,222.66	116,993.25	117,836.71	125,180.71	64,611.19	520,844.52
Pearl Harbor Kai Elem						
Usage	348,560	363,760	388,800	378,320	180,720	1,660,160
Charges	94,826.17	121,941.87	130,665.44	126,268.07	62,622.16	536,323.71
Pearl Ridge Elem						
Usage	488,080	468,320	390,080	267,040	152,800	1,766,320
Charges	120,467.30	144,827.15	120,947.84	88,724.99	49,406.77	524,374.05
Pohakea Elem						
Usage	364,240	487,040	590,640	582,960	295,200	2,320,080
Charges	94,253.66	159,670.61	194,419.09	190,078.98	98,984.48	737,406.82

Electricity

School / Office	FY11	FY12	FY13	FY14	FY15	Grand Total
Pomaika'i Elem						
Usage	865,500	840,500	893,500	911,500	498,500	4,009,500
Charges	281,752.22	321,425.65	343,104.34	345,107.44	188,011.23	1,479,400.88
Pope Elem						
Usage	271,680	257,280	256,080	256,320	137,280	1,178,640
Charges	73,629.09	86,102.08	85,470.65	85,162.82	45,674.68	376,039.32
Princess Nahienaena Elem						
Usage	249,696	240,672	246,816	274,752	139,104	1,151,040
Charges	84,248.99	94,533.18	97,398.88	106,709.36	54,111.40	437,001.81
Pukalani Elem						
Usage	192,640	183,000	201,600	227,280	108,060	912,580
Charges	65,619.64	73,533.45	80,185.41	89,938.75	42,945.23	352,222.48
Puohala Elem						
Usage	210,800	166,080	167,440	172,880	88,800	806,000
Charges	57,010.07	55,993.12	55,221.07	56,642.74	29,622.01	254,489.01
Puuhale Elem						
Usage	569,670	577,942	588,279	620,200	338,239	2,694,330
Charges	155,547.81	193,618.60	194,123.73	204,672.55	110,851.32	858,814.01
Radford High						
Usage	1,088,320	1,035,040	859,840	740,000	422,880	4,146,080
Charges	297,780.19	348,789.86	348,466.11	281,539.12	144,681.25	1,421,256.53
Red Hill Elem						
Usage	262,800	277,440	284,640	294,480	138,480	1,257,840
Charges	70,626.78	90,417.01	92,103.45	95,208.20	45,664.02	394,019.46
Roosevelt High						
Usage	1,409,720	1,422,240	1,446,760	1,568,840	813,200	6,660,760
Charges	389,451.20	480,346.68	484,610.55	516,662.61	267,430.05	2,138,501.09
Royal Elem						
Usage	448,800	225,840	418,560	432,960	222,960	1,749,120
Charges	118,940.00	73,692.80	137,908.83	141,794.07	73,235.42	545,571.12
Salt Lake Elem						
Usage	437,357	437,726	446,815	496,788	254,974	2,073,660
Charges	121,430.85	149,131.91	150,888.87	166,087.59	86,082.37	673,621.59
Scott Elem						
Usage	338,640	352,000	368,320	381,520	105,760	1,546,240
Charges	93,255.38	117,876.04	121,586.35	127,036.10	39,425.77	499,179.64
Shafter Elem						
Usage	114,000	126,560	131,200	144,400	83,280	599,440
Charges	32,551.81	43,617.42	45,200.24	49,124.06	29,433.05	199,926.58
Stevenson Middle						
Usage	505,920	506,880	515,520	600,720	279,360	2,408,400
Charges	133,822.69	165,306.76	165,647.03	193,278.17	92,171.76	750,226.41
Sunset Beach Elem						
Usage	197,040	192,000	184,800	190,560	90,240	854,640
Charges	56,149.71	66,640.58	63,981.80	65,845.11	31,819.24	284,436.44
Wahiawa Elem						
Usage	285,181	272,259	349,893	282,549	131,612	1,321,494
Charges	80,601.75	95,255.96	121,995.49	98,548.70	46,154.79	442,556.69
Wahiawa Middle						
Usage	577,678	581,353	575,332	305,496	308,558	2,348,417
Charges	150,164.10	187,668.28	187,134.90	99,626.91	100,442.01	725,036.20
Waiahole Elem						
Usage	184,000	169,360	162,400	176,320	99,600	791,680
Charges	49,220.84	56,114.51	53,897.52	59,095.23	33,322.45	251,650.55
Waiakea Elem						
Usage	309,840	306,800	404,840	347,120	252,320	1,620,920
Charges	117,965.43	133,165.61	164,995.02	141,385.47	99,275.74	656,787.27
Waiakea High						
Usage	1,069,800	956,700	847,200	696,000	390,320	3,960,020
Charges	376,333.78	389,234.25	323,679.46	276,491.89	153,452.64	1,519,192.02

Electricity

School / Office	FY11	FY12	FY13	FY14	FY15	Grand Total
Waiakea Inter						
Usage	410,400	419,000	423,600	430,800	199,400	1,883,200
Charges	153,786.21	179,360.42	170,187.26	173,009.21	80,840.63	757,183.73
Waiakeawana Elem						
Usage	246,169	242,481	364,898	262,717	132,213	1,248,478
Charges	95,920.14	108,214.11	152,688.70	109,231.84	54,666.35	520,721.14
Waialae Elem Pcs						
Usage						
Charges						
Waialua Elem						
Usage	307,760	318,720	318,160	329,440	187,480	1,461,560
Charges	85,057.72	107,763.72	107,769.58	110,856.42	65,712.98	477,160.42
Waialua High & Inter						
Usage	946,480	919,840	893,200	969,120	508,311	4,236,951
Charges	277,181.44	328,824.97	321,752.46	341,423.55	179,386.95	1,448,569.37
Waianae Elem						
Usage	503,819	510,788	689,463	577,416	298,503	2,579,989
Charges	144,500.88	175,229.12	233,503.53	195,677.84	103,303.89	852,215.26
Waianae High						
Usage	2,143,903	2,062,347	1,800,576	1,849,461	1,036,371	8,892,658
Charges	574,885.33	689,189.49	608,209.00	625,849.46	349,738.03	2,847,871.32
Waianae Inter						
Usage	778,080	825,600	811,440	931,920	452,640	3,799,680
Charges	210,086.15	270,017.02	265,080.18	300,841.32	149,276.62	1,195,301.29
Waiau Elem						
Usage	285,360	286,560	277,680	297,120	157,200	1,303,920
Charges	75,009.21	93,212.32	90,650.74	96,555.34	51,892.99	407,320.60
Waihee Elem						
Usage	349,100	364,960	530,800	439,180	217,120	1,901,160
Charges	117,275.47	141,137.71	204,072.10	166,841.21	83,050.38	712,376.87
Waikale Elem						
Usage	924,960	880,080	970,080	1,012,560	523,200	4,310,880
Charges	239,984.46	285,315.47	309,379.46	318,303.25	168,272.09	1,321,254.73
Waikiki Elem						
Usage	223,800	193,440	206,800	261,400	121,920	1,007,360
Charges	60,085.59	66,568.55	68,579.99	82,946.44	39,449.92	317,630.49
Waikoloa Elem						
Usage	477,600	515,400	549,800	621,000	323,400	2,487,200
Charges	172,541.85	214,218.46	214,844.26	241,855.71	127,170.69	970,630.97
Wailuku Elem						
Usage	306,860	317,900	442,660	352,210	172,470	1,592,100
Charges	101,783.38	123,439.13	174,321.06	136,617.57	67,417.76	603,578.90
Waimalu Elem						
Usage	236,800	228,480	213,760	203,680	95,520	978,240
Charges	65,876.75	77,745.36	72,494.98	70,413.46	37,133.40	323,663.95
Waimanalo Elem & Inter						
Usage	395,280	384,480	380,640	403,920	201,360	1,765,680
Charges	104,327.39	125,238.53	123,521.22	129,442.66	65,056.77	547,586.57
Waimea Canyon Elem						
Usage	385,920	383,920	351,840	371,280	185,680	1,678,640
Charges	151,737.04	168,263.83	155,832.67	163,336.18	78,258.41	717,428.13
Waimea Elementary						
Usage	391,071	396,399	391,417	393,122	192,557	1,764,566
Charges	143,915.94	167,339.21	156,192.75	157,434.15	77,207.95	702,090.00
Waimea High & Inter						
Usage	533,182	500,639	514,916	529,833	265,209	2,343,779
Charges	221,052.54	229,140.50	234,274.79	235,424.16	113,608.49	1,033,500.48
Waipahu Elem						
Usage	479,840	463,600	499,120	515,680	316,240	2,274,480
Charges	132,834.00	158,394.46	171,044.57	175,694.55	108,944.15	746,911.73

Electricity

School / Office	FY11	FY12	FY13	FY14	FY15	Grand Total
Waipahu High						
Usage	2,069,760	2,067,360	2,225,520	2,232,960	1,071,360	9,666,960
Charges	533,782.97	667,696.65	709,237.63	711,000.36	351,925.87	2,973,643.48
Waipahu Inter						
Usage	990,120	955,800	1,303,560	1,072,080	547,920	4,869,480
Charges	255,902.23	307,115.29	418,331.21	339,103.50	176,588.70	1,497,040.93
Washington Middle						
Usage	602,332	587,174	603,244	520,086	275,119	2,587,955
Charges	167,602.21	200,851.12	206,405.91	181,754.41	97,190.41	853,804.06
Webling Elem						
Usage	201,600	187,800	190,800	133,680	(2,040)	711,840
Charges	56,725.56	64,619.66	65,547.13	52,365.17	3,691.42	242,948.94
Wheeler Elem						
Usage	336,240	332,160	333,120	341,280	182,400	1,525,200
Charges	90,438.27	110,651.86	111,737.42	114,609.87	62,173.89	489,611.31
Wheeler Inter						
Usage	387,600	318,720	304,800	295,200	141,360	1,447,680
Charges	105,581.83	108,565.60	107,214.66	104,102.27	49,819.10	475,283.46
Wilcox Elem						
Usage	336,360	323,760	310,440	333,120	117,440	1,421,120
Charges	135,168.92	145,036.48	139,763.40	147,940.29	47,316.67	615,225.76
Wilson Elem						
Usage	526,320	509,040	450,480	488,160	270,000	2,244,000
Charges	143,211.78	170,421.29	152,183.88	162,348.18	89,880.62	718,045.75
Total Usage	134,766,065	129,191,591	130,028,689	131,372,829	67,250,000	592,609,174
Total Charges	39,435,968.90	45,660,234.10	45,898,635.74	46,192,762.40	23,703,953.02	200,891,554.16

Gas

School / Office	FY10	FY11	FY12	FY13	FY14	FY15	Grand Total
Ahrens							
Usage (gal)	4,635.66	4,930.48	5,031.57	5,354.48	4,927.70	2,299.58	27,179.47
Usage (therms)	-	-	-	-	-	-	-
Charges	17,572.26	22,022.06	26,184.09	29,056.59	30,131.23	14,218.98	139,185.21
Aiea							
Usage (gal)	-	-	26.72	-	-	-	26.72
Usage (therms)	332.66	348.10	291.86	308.19	323.27	130.64	1,734.72
Charges	1,782.36	1,969.66	2,026.74	1,922.82	1,952.88	785.69	10,440.15
Aiea High							
Usage (gal)	1,945.80	2,029.50	2,084.60	1,849.10	2,645.80	848.20	11,403.00
Usage (therms)	-	-	-	-	-	-	-
Charges	4,285.99	4,775.36	4,799.81	4,257.54	5,636.25	2,863.13	26,618.08
Aiea Int							
Usage (gal)	3,990.47	3,866.70	3,117.30	3,386.00	3,388.80	1,549.00	19,298.27
Usage (therms)	-	-	-	-	-	-	-
Charges	8,253.67	9,169.41	7,178.27	7,796.27	10,901.35	5,518.72	48,817.69
Aikahi							
Usage (gal)	2,782.49	2,307.97	1,614.45	1,645.30	1,549.66	746.84	10,646.71
Usage (therms)	-	-	-	-	-	-	-
Charges	10,840.35	10,850.83	8,640.74	9,168.77	9,715.94	4,737.14	53,953.77
Aina Haina							
Usage (gal)	-	-	-	-	-	-	-
Usage (therms)	3,093.86	3,469.42	2,488.98	1,946.04	1,860.92	805.91	13,665.13
Charges	11,910.27	13,983.06	11,633.81	9,153.00	8,335.51	3,845.33	58,860.98
Ala Wai							
Usage (gal)	-	-	-	-	-	-	-
Usage (therms)	1,336.56	1,406.58	1,525.49	1,477.64	1,406.47	676.24	7,828.98
Charges	5,619.44	5,994.76	7,579.12	7,222.52	6,552.73	3,214.86	36,183.43
Aliamanu Int							
Usage (gal)	4,737.40	7,081.10	4,976.60	4,918.10	4,168.00	1,851.30	27,732.50
Usage (therms)	-	-	-	-	-	-	-
Charges	12,033.72	11,369.20	11,458.60	11,323.90	11,675.91	6,252.53	64,113.86
Aliiolani							
Usage (gal)	-	-	-	-	-	-	-
Usage (therms)	1,171.66	1,143.01	1,208.09	1,139.44	1,008.08	455.90	6,126.18
Charges	5,156.47	5,230.61	6,250.15	5,725.44	4,972.43	2,501.99	29,837.09
Anuenue							
Usage (gal)	-	-	-	-	-	-	-
Usage (therms)	3,931.86	4,291.71	3,489.80	3,332.32	3,244.85	1,644.97	19,935.51
Charges	14,744.11	16,991.16	16,131.13	15,021.79	13,931.14	7,358.01	84,177.34
Baldwin High							
Usage (gal)	8,300.10	7,712.00	8,072.30	11,333.78	7,244.10	4,006.80	46,669.08
Usage (therms)	-	-	-	-	-	-	-
Charges	30,655.95	34,449.36	41,517.15	60,768.31	45,143.63	26,196.09	238,730.49
Barber's Point							
Usage (gal)	1,628.47	1,659.36	1,693.05	1,667.82	1,229.77	550.31	8,428.78
Usage (therms)	-	-	-	-	-	-	-
Charges	6,561.50	7,937.18	9,285.98	9,509.13	7,846.19	3,562.51	44,702.49
Campbell High							
Usage (gal)	-	-	-	-	-	-	-
Usage (therms)	10,588.99	11,040.98	12,693.38	14,133.09	12,466.74	6,471.51	67,394.69
Charges	37,955.57	43,993.73	58,469.80	63,407.27	54,524.29	27,709.53	286,060.19
Castle High							
Usage (gal)	47.00	47.00	23.50	47.00	47.00	23.50	235.00
Usage (therms)	6,486.14	6,898.84	7,903.78	7,834.62	8,165.33	4,073.71	41,362.42
Charges	29,432.00	31,126.26	38,742.72	37,210.56	37,934.45	18,823.46	193,269.45
Central Middle							
Usage (gal)	-	-	-	-	-	-	-
Usage (therms)	1,817.59	1,917.65	1,994.46	2,044.68	2,125.93	1,068.74	10,969.05
Charges	7,996.35	8,613.21	10,505.51	10,248.16	10,201.62	5,057.46	52,622.31

Gas

School / Office	FY10	FY11	FY12	FY13	FY14	FY15	Grand Total
Desilva							
Usage (gal)	1,374.40	1,493.00	1,553.50	1,431.60	1,298.60	680.40	7,831.50
Usage (therms)	-	-	-	-	-	-	-
Charges	5,906.13	7,448.70	8,799.96	8,446.11	8,794.53	4,794.00	44,189.43
Dole Middle							
Usage (gal)	-	-	-	-	-	-	-
Usage (therms)	3,021.98	3,158.26	2,883.37	2,872.97	2,521.13	1,253.67	15,711.38
Charges	12,846.85	13,221.53	13,701.76	13,396.49	11,247.37	5,760.93	70,174.93
Eleele							
Usage (gal)	1,917.68	1,729.57	1,864.33	1,749.23	1,516.16	839.51	9,616.48
Usage (therms)	-	-	-	-	-	-	-
Charges	7,859.50	8,328.88	10,428.87	10,105.96	10,105.81	5,841.58	52,670.60
Enchanted Lake							
Usage (gal)	-	-	-	-	-	-	-
Usage (therms)	1,463.79	1,433.03	1,584.27	1,689.39	1,579.14	817.80	8,567.42
Charges	6,185.21	6,251.40	7,803.59	8,083.60	7,344.25	3,763.69	39,431.74
Ewa Beach							
Usage (gal)	1,667.00	1,585.30	2,066.10	2,105.40	2,048.00	1,045.00	10,516.80
Usage (therms)	-	-	-	-	-	-	-
Charges	6,850.68	7,636.88	11,424.95	12,068.33	13,185.31	6,760.46	57,926.61
Ewa Makai							
Usage (gal)	-	-	-	-	-	-	-
Usage (therms)	-	5,197.92	5,149.23	4,346.70	5,735.40	3,942.12	24,371.37
Charges	-	20,854.05	23,397.37	19,156.50	24,505.31	15,601.13	103,514.36
Farrington High							
Usage (gal)	-	-	-	-	-	-	-
Usage (therms)	3,449.69	4,930.62	4,747.71	4,291.03	3,648.94	1,839.44	22,907.43
Charges	16,582.17	21,413.56	23,823.63	21,706.75	18,439.22	9,680.57	111,645.90
Fern							
Usage (gal)	-	-	-	-	-	-	-
Usage (therms)	2,511.36	2,859.90	2,925.96	2,660.43	2,842.14	1,465.50	15,265.29
Charges	9,800.65	11,608.61	13,507.25	12,131.80	12,299.98	6,543.56	65,891.85
Hahaione							
Usage (gal)	-	-	-	-	-	-	-
Usage (therms)	200.68	297.42	303.68	192.44	210.58	99.61	1,304.41
Charges	1,171.98	1,772.08	1,179.12	1,171.81	1,325.73	622.36	7,243.08
Haiku							
Usage (gal)	1,062.00	1,599.40	1,070.60	1,038.50	983.90	655.60	6,410.00
Usage (therms)	-	-	-	-	-	-	-
Charges	4,375.78	7,701.52	5,915.25	5,908.38	6,427.92	4,528.18	34,857.03
Hale Kula							
Usage (gal)	2,120.20	2,241.80	2,204.00	2,175.20	2,579.50	1,129.70	12,450.40
Usage (therms)	-	-	-	-	-	-	-
Charges	4,687.58	5,141.09	5,074.71	5,008.38	7,295.90	3,814.18	31,021.84
Haleiwa							
Usage (gal)	316.20	390.90	444.10	334.80	269.70	180.60	1,936.30
Usage (therms)	-	-	-	-	-	-	-
Charges	702.37	897.20	1,022.53	770.88	1,347.44	603.23	5,343.65
Hana H/E							
Usage (gal)	1,881.00	1,998.90	3,382.80	2,220.30	2,297.90	982.60	12,763.50
Usage (therms)	-	-	-	-	-	-	-
Charges	7,502.21	9,658.05	18,425.63	12,571.88	14,960.71	6,791.71	69,910.19
Hanalei							
Usage (gal)	1,241.60	1,591.10	1,859.60	1,386.10	964.00	480.70	7,523.10
Usage (therms)	-	-	-	-	-	-	-
Charges	5,395.32	8,014.37	10,677.41	8,252.72	6,589.72	3,432.40	42,361.94
Hauula							
Usage (gal)	2,358.51	2,445.56	2,644.92	2,667.38	2,577.53	1,201.72	13,895.62
Usage (therms)	-	-	-	-	-	-	-
Charges	9,169.87	11,273.43	14,179.09	14,833.27	16,138.34	7,612.86	73,206.86

Gas

School / Office	FY10	FY11	FY12	FY13	FY14	FY15	Grand Total
Hawaii District							
Usage (gal)			94.00	-	-	-	94.00
Usage (therms)			-	-	-	-	-
Charges			1,337.96	265.38	203.30	105.00	1,911.64
HCDB							
Usage (gal)	-	-	-	-	-	-	-
Usage (therms)	3,163.15	3,242.05	3,311.82	3,006.19	2,824.34	1,278.72	16,826.27
Charges	12,118.63	12,862.49	15,208.06	13,551.00	12,323.72	5,653.66	71,717.56
Heeia							
Usage (gal)	1,482.47	1,485.28	1,743.62	1,889.62	1,996.31	909.70	9,507.00
Usage (therms)	-	-	-	-	-	-	-
Charges	6,041.70	7,058.84	9,622.60	10,796.36	12,773.60	5,892.02	52,185.12
Helemano							
Usage (gal)	1,465.00	1,624.60	1,492.10	1,276.80	1,224.60	443.80	7,526.90
Usage (therms)	-	-	-	-	-	-	-
Charges	3,269.10	3,731.79	3,435.55	2,939.83	3,288.14	1,834.92	18,499.33
Hickam							
Usage (gal)	524.70	698.60	654.80	357.00	433.10	158.20	2,826.40
Usage (therms)	-	-	-	-	-	-	-
Charges	1,181.07	1,596.20	1,507.66	822.00	1,194.68	537.32	6,838.93
Highlands Int							
Usage (gal)	3,209.26	3,259.82	3,412.12	2,957.10	3,455.60	1,364.58	17,658.48
Usage (therms)	-	-	-	-	-	-	-
Charges	12,638.38	15,088.95	18,172.03	16,863.67	22,146.41	8,724.90	93,634.34
Hilo High							
Usage (gal)	-	-	-	-	-	-	-
Usage (therms)	3,665.17	4,208.18	4,571.74	4,713.15	4,364.26	1,914.47	23,436.97
Charges	11,357.32	12,906.88	15,537.78	14,302.66	14,555.66	6,422.86	75,083.16
Hilo Int							
Usage (gal)	-	-	-	-	-	-	-
Usage (therms)	1,744.21	2,359.52	2,119.04	1,827.52	1,564.76	680.83	10,295.88
Charges	6,971.49	8,414.82	8,583.84	6,756.59	6,765.97	3,087.83	40,580.54
Hilo Union							
Usage (gal)	-	-	-	-	-	-	-
Usage (therms)	3,322.56	4,245.52	5,491.51	3,819.96	3,760.98	1,694.62	22,335.15
Charges	9,127.22	11,908.49	17,150.98	9,901.41	11,371.94	4,922.81	64,382.85
Hokulani							
Usage (gal)	-	-	-	-	-	-	-
Usage (therms)	495.33	412.17	438.70	425.50	416.50	188.44	2,376.64
Charges	3,414.02	3,335.01	3,661.90	3,582.51	3,279.70	1,707.82	18,980.96
Holomua							
Usage (gal)	-	-	-	-	-	-	-
Usage (therms)	3,605.38	3,845.96	3,785.42	3,663.25	3,231.90	1,614.29	19,746.20
Charges	13,687.14	15,214.57	17,304.97	14,577.58	13,943.38	7,189.12	81,916.76
Holualoa							
Usage (gal)	2,059.60	1,845.10	2,201.60	3,662.50	3,855.80	1,032.00	14,656.60
Usage (therms)	-	-	-	-	-	-	-
Charges	8,553.64	8,845.94	12,115.58	20,639.65	13,700.19	7,104.47	70,959.47
Honaunau							
Usage (gal)	219.10	214.60	160.00	161.90	259.50	163.40	1,178.50
Usage (therms)	-	-	-	-	-	-	-
Charges	1,102.03	1,300.15	1,111.37	1,147.82	2,049.52	1,301.83	8,012.72
Honokaa High							
Usage (gal)	2,741.60	3,654.30	3,002.10	3,255.50	2,472.10	1,778.20	16,903.80
Usage (therms)	-	-	-	-	-	-	-
Charges	11,196.07	16,401.63	16,349.36	18,439.41	16,197.72	12,103.05	90,687.24
Honowai							
Usage (gal)	1,917.69	2,260.26	2,313.58	2,282.68	2,069.31	1,033.26	11,876.78
Usage (therms)	-	-	-	-	-	-	-
Charges	7,524.85	10,350.72	12,376.80	12,691.18	12,939.73	6,533.65	62,416.93

Gas

School / Office	FY10	FY11	FY12	FY13	FY14	FY15	Grand Total
Hookena							
Usage (gal)	-	206.30	184.00	150.80	150.80	-	691.90
Usage (therms)	-	-	-	-	-	-	-
Charges	87.48	1,186.46	1,274.48	1,231.59	1,200.55	52.50	5,033.06
Iao Int							
Usage (gal)	3,048.90	3,797.00	4,216.50	4,019.10	3,535.60	1,806.70	20,423.80
Usage (therms)	-	-	-	-	-	-	-
Charges	11,905.03	17,258.72	22,333.64	22,152.34	22,479.01	12,015.28	108,144.02
Iliahi							
Usage (gal)	1,888.80	1,815.00	1,884.50	1,464.80	1,566.80	932.60	9,552.50
Usage (therms)	-	-	-	-	-	-	-
Charges	4,166.62	4,149.67	4,339.03	3,372.70	4,381.19	3,144.85	23,554.06
Ilima Int							
Usage (gal)	-	-	-	-	-	-	-
Usage (therms)	2,693.61	2,623.38	2,804.60	2,072.92	2,416.17	465.74	13,076.42
Charges	13,078.83	14,292.15	17,009.97	12,580.78	14,091.25	2,889.95	73,942.93
Iroquois Point							
Usage (gal)	1,715.54	1,721.13	1,785.73	1,760.65	1,822.39	937.78	9,743.22
Usage (therms)	-	-	-	-	-	-	-
Charges	7,025.92	8,207.39	9,878.98	10,085.65	11,701.69	6,094.88	52,994.51
Jarrett Middle							
Usage (gal)	-	-	-	-	-	-	-
Usage (therms)	1,774.48	1,918.88	1,829.60	1,979.86	1,759.13	1,115.42	10,377.37
Charges	9,388.66	9,688.83	10,545.37	10,843.44	9,353.65	4,831.37	54,651.32
Jefferson							
Usage (gal)	-	-	-	-	-	-	-
Usage (therms)	2,268.13	2,895.54	3,221.50	2,833.29	2,646.42	1,321.56	15,186.44
Charges	9,068.59	11,650.71	15,013.49	12,874.26	11,612.88	5,834.76	66,054.69
Kaahumanu							
Usage (gal)	-	-	-	-	-	-	-
Usage (therms)	2,387.84	2,483.52	2,446.48	2,185.59	2,033.47	941.67	12,478.57
Charges	9,413.66	10,122.34	11,445.43	10,126.25	8,985.86	4,314.98	54,408.52
Kaala							
Usage (gal)	362.40	329.70	421.30	463.30	503.40	300.20	2,380.30
Usage (therms)	-	-	-	-	-	-	-
Charges	807.34	758.67	970.06	1,066.75	1,385.18	1,009.57	5,997.57
Kaewai							
Usage (gal)	-	-	-	-	-	-	-
Usage (therms)	371.59	396.91	388.15	405.71	415.54	171.35	2,149.25
Charges	3,285.63	3,306.62	3,498.73	3,523.22	3,277.20	1,643.08	18,534.48
Kahakai							
Usage (gal)	1,500.30	1,535.60	1,521.20	1,477.00	1,403.20	829.50	8,266.80
Usage (therms)	-	-	-	-	-	-	-
Charges	6,432.19	7,602.82	8,628.02	8,664.05	9,531.45	5,833.04	46,691.57
Kahala							
Usage (gal)	-	-	-	-	-	-	-
Usage (therms)	1,583.05	1,604.63	1,634.92	1,512.93	1,288.61	591.25	8,215.39
Charges	6,539.83	6,827.98	7,936.08	7,234.91	5,987.68	2,956.08	37,482.56
Kahaluu							
Usage (gal)	1,964.50	1,727.50	1,492.50	1,503.30	1,215.70	491.60	8,395.10
Usage (therms)	-	-	-	-	-	-	-
Charges	7,465.98	7,281.94	8,204.97	8,640.61	6,797.59	3,208.29	41,599.38
Kahuku H/I							
Usage (gal)	6,918.10	5,834.61	5,967.76	6,674.13	5,091.58	2,998.85	33,485.03
Usage (therms)	-	-	-	-	-	-	-
Charges	25,031.24	25,980.32	31,049.63	36,152.12	31,169.98	18,568.62	167,951.91
Kahului							
Usage (gal)	3,337.80	2,899.10	3,401.30	3,273.00	3,036.60	1,318.00	17,265.80
Usage (therms)	-	-	-	-	-	-	-
Charges	13,398.92	13,372.56	18,269.00	18,275.15	19,628.79	8,882.83	91,827.25

Gas

School / Office	FY10	FY11	FY12	FY13	FY14	FY15	Grand Total
Kailua							
Usage (gal)	-	-	-	-	-	-	-
Usage (therms)	1,936.12	1,902.26	1,987.28	1,950.98	1,902.24	987.02	10,665.90
Charges	7,865.36	7,991.21	9,499.73	9,215.57	8,628.04	4,408.11	47,608.02
Kailua High							
Usage (gal)	5,500.43	3,751.13	4,061.35	3,692.23	3,506.85	1,564.13	22,076.12
Usage (therms)	-	-	-	-	-	-	-
Charges	20,902.94	16,783.11	24,176.68	18,296.90	21,618.72	9,781.24	111,559.59
Kailua Int							
Usage (gal)	-	-	-	-	-	-	-
Usage (therms)	2,996.34	2,929.43	2,337.25	2,261.67	2,171.45	1,048.53	13,744.67
Charges	12,788.40	13,147.14	11,543.37	10,828.34	9,876.60	4,737.81	62,921.66
Kaimuki High							
Usage (gal)	-	-	-	-	-	-	-
Usage (therms)	4,394.32	4,685.99	4,545.64	3,559.49	3,547.05	1,451.48	22,183.97
Charges	19,174.99	20,418.45	22,607.93	18,349.60	17,256.06	7,957.80	105,764.83
Kaimuki Middle							
Usage (gal)	-	-	-	-	-	-	-
Usage (therms)	2,315.32	2,294.25	2,444.60	2,385.20	2,282.41	1,091.95	12,813.73
Charges	9,629.15	9,878.12	11,925.78	11,419.47	10,317.90	5,160.11	58,330.53
Kainalu							
Usage (gal)	-	-	-	-	-	-	-
Usage (therms)	2,399.62	2,456.01	2,635.48	2,884.17	2,368.84	1,169.03	13,913.15
Charges	9,475.17	10,074.35	12,286.87	13,095.24	10,558.65	5,126.28	60,616.56
Kaiser							
Usage (gal)	-	-	-	-	-	-	-
Usage (therms)	2,109.22	4,286.30	3,282.78	2,288.43	2,124.14	1,340.39	15,431.26
Charges	12,121.16	22,278.60	17,264.06	13,925.54	11,359.88	6,543.83	83,493.07
Kalulani							
Usage (gal)	-	-	-	-	-	-	-
Usage (therms)	1,227.28	1,330.18	1,425.08	1,414.84	1,288.49	660.16	7,346.03
Charges	5,336.31	5,842.36	7,228.48	6,937.80	6,132.75	3,128.64	34,606.34
Kalaheo							
Usage (gal)	1,531.31	1,549.29	1,674.80	1,594.23	1,642.25	815.65	8,807.53
Usage (therms)	-	-	-	-	-	-	-
Charges	6,540.55	7,649.25	9,605.76	9,429.16	11,120.21	5,787.52	50,132.45
Kalaheo High							
Usage (gal)	4,565.63	3,337.21	3,624.69	4,106.74	3,691.82	1,733.43	21,059.52
Usage (therms)	-	-	-	0.28	-	-	0.28
Charges	18,234.59	15,599.27	19,851.49	23,223.80	23,492.81	11,211.82	111,613.78
Kalakaua Middle							
Usage (gal)	-	-	-	-	-	-	-
Usage (therms)	2,366.49	2,335.71	2,519.24	2,704.87	2,205.47	994.88	13,126.66
Charges	9,942.75	10,215.68	12,408.09	12,888.85	10,194.36	4,903.77	60,553.50
Kalama Int							
Usage (gal)	2,846.60	2,878.10	3,157.10	2,850.40	2,582.40	1,264.10	15,578.70
Usage (therms)	-	-	-	-	-	-	-
Charges	9,107.04	9,935.87	12,313.12	9,962.23	9,728.60	4,806.13	55,852.99
Kalani High							
Usage (gal)	-	-	-	-	-	-	-
Usage (therms)	4,776.92	5,115.43	5,809.07	5,448.70	4,779.35	2,434.81	28,364.28
Charges	20,647.39	21,771.42	28,373.41	26,186.13	22,084.07	11,735.12	130,797.54
Kalaniana'ole E/I							
Usage (gal)	2,219.40	2,498.90	2,571.30	2,053.50	2,297.80	956.90	12,597.80
Usage (therms)	-	-	-	-	-	-	-
Charges	9,253.63	12,016.40	14,356.45	11,866.98	15,019.81	6,643.77	69,157.04
Kalihi							
Usage (gal)	-	-	-	-	-	-	-
Usage (therms)	1,397.71	1,382.56	1,395.54	1,417.31	1,324.29	556.14	7,473.55
Charges	5,942.56	6,057.73	7,008.47	6,974.85	6,164.42	2,843.14	34,991.17

Gas

School / Office	FY10	FY11	FY12	FY13	FY14	FY15	Grand Total
Kalihi Kai							
Usage (gal)	-	-	-	-	-	-	-
Usage (therms)	2,439.58	2,514.60	2,317.07	2,443.63	2,401.92	976.01	13,092.81
Charges	9,616.50	10,249.59	10,906.29	11,141.59	10,651.55	4,934.21	57,499.73
Kalihi Uka							
Usage (gal)	-	-	-	-	-	-	-
Usage (therms)	1,792.72	1,731.34	1,697.11	1,725.32	1,577.49	702.24	9,226.22
Charges	7,261.47	7,288.51	8,256.49	8,232.58	7,175.67	3,417.57	41,632.29
Kalihi Waena							
Usage (gal)	-	-	-	-	-	-	-
Usage (therms)	3,680.78	3,938.73	3,784.19	3,636.24	3,721.52	1,683.97	20,445.43
Charges	13,907.67	15,774.79	17,246.60	16,240.64	15,978.94	7,437.88	86,586.52
Kam III							
Usage (gal)	-	-	-	-	-	-	-
Usage (therms)	1,463.86	1,651.00	1,874.04	1,750.98	1,712.53	635.78	9,088.19
Charges	4,560.39	5,053.91	6,704.12	4,973.55	5,570.75	2,167.26	29,029.98
Kamakahelei Middle							
Usage (gal)	3,282.31	3,481.32	3,941.65	3,515.24	3,544.28	1,675.94	19,440.74
Usage (therms)	-	-	-	-	-	-	-
Charges	12,658.30	16,139.68	21,272.92	19,645.60	22,879.11	11,347.70	103,943.31
Kamalili							
Usage (gal)	2,628.10	2,844.40	2,896.80	2,694.10	2,460.10	1,165.80	14,689.30
Usage (therms)	-	-	-	-	-	-	-
Charges	10,526.45	13,174.70	15,497.49	14,979.31	15,814.45	7,848.74	77,841.14
Kaneohe							
Usage (gal)	1,981.53	2,325.88	2,852.34	2,548.00	2,816.11	1,531.32	14,055.18
Usage (therms)	-	-	-	-	-	-	-
Charges	7,816.83	10,692.67	15,299.64	14,166.97	17,298.94	9,657.61	74,932.66
Kapaa							
Usage (gal)	526.50	813.90	690.60	706.70	885.20	386.60	4,009.50
Usage (therms)	-	-	-	-	-	-	-
Charges	2,681.07	4,619.39	4,458.80	4,714.41	6,182.07	3,032.53	25,688.27
Kapaa High							
Usage (gal)	3,664.40	4,428.41	4,637.67	4,484.83	4,155.69	2,185.82	23,556.82
Usage (therms)	-	-	-	-	-	-	-
Charges	14,754.48	21,052.32	24,576.80	21,850.03	26,934.45	14,979.74	124,147.82
Kapaa Middle							
Usage (gal)	2,098.00	3,362.80	1,982.10	1,796.80	2,057.40	1,532.40	12,829.50
Usage (therms)	-	-	-	-	-	-	-
Charges	8,995.65	17,050.26	11,104.25	10,552.56	13,604.50	9,496.02	70,803.24
Kapalama							
Usage (gal)	-	-	-	-	-	-	-
Usage (therms)	2,627.72	2,700.20	2,668.26	2,600.85	2,354.49	938.58	13,890.10
Charges	10,315.09	10,943.60	12,464.37	11,929.46	10,321.68	4,420.94	60,395.14
Kapiolani							
Usage (gal)	-	-	-	-	-	-	-
Usage (therms)	1,733.04	1,597.17	1,784.32	1,730.91	1,712.52	766.54	9,324.50
Charges	5,233.41	4,958.88	6,165.80	4,942.76	5,641.80	2,472.42	29,415.07
Kapolei							
Usage (gal)	-	-	-	-	-	-	-
Usage (therms)	4,628.76	4,680.99	4,861.70	4,775.97	4,652.45	2,121.42	25,721.29
Charges	16,970.14	18,558.07	21,999.05	21,142.10	19,687.23	9,686.25	108,042.84
Kapolei High							
Usage (gal)	-	-	-	9.00	-	-	9.00
Usage (therms)	5,161.05	6,470.32	5,442.30	4,752.04	6,354.76	4,241.60	32,422.07
Charges	22,919.41	29,736.35	28,799.27	25,416.83	30,655.40	20,092.49	157,619.75
Kapolei Middle							
Usage (gal)	-	-	-	-	-	-	-
Usage (therms)	5,423.86	5,019.67	5,236.88	5,653.48	5,073.96	2,490.55	28,898.40
Charges	21,691.73	21,068.76	25,226.05	26,140.71	22,674.27	11,554.50	128,356.02

Gas

School / Office	FY10	FY11	FY12	FY13	FY14	FY15	Grand Total
Kapunahala							
Usage (gal)	1,089.36	1,342.04	1,333.61	1,426.36	1,426.25	699.10	7,316.72
Usage (therms)	-	-	-	-	-	-	-
Charges	4,460.38	6,415.58	7,379.36	8,170.71	8,471.35	4,540.19	39,437.57
Ka'u HI/Pahala El							
Usage (gal)	3,757.40	4,103.80	4,081.40	2,813.20	2,827.20	1,148.70	18,731.70
Usage (therms)	-	-	-	-	-	-	-
Charges	15,592.75	20,043.19	22,634.68	16,412.64	18,839.69	8,006.90	101,529.85
Kauai High							
Usage (gal)	2,696.72	2,500.33	2,963.11	2,419.98	2,068.06	946.22	13,594.42
Usage (therms)	-	-	-	-	-	-	-
Charges	11,181.91	12,157.01	16,688.19	14,203.79	13,969.08	6,734.91	74,934.89
Kauluwela							
Usage (gal)	-	-	-	-	-	-	-
Usage (therms)	699.81	700.78	703.12	709.91	602.27	281.32	3,697.21
Charges	4,066.06	4,019.34	4,658.05	4,415.75	3,959.39	1,932.49	23,051.08
Kaumana							
Usage (gal)	-	-	560.60	-	-	538.00	1,098.60
Usage (therms)	-	-	-	-	-	-	-
Charges	1,200.00	1,200.00	4,715.40	1,200.00	1,288.28	4,693.33	14,297.01
Kaumualii							
Usage (gal)	2,589.80	2,309.50	2,319.70	2,424.40	2,503.50	1,031.20	13,178.10
Usage (therms)	-	-	-	-	-	-	-
Charges	10,779.40	11,189.19	12,946.35	13,989.46	16,641.80	7,180.31	72,726.51
Kaunakakai							
Usage (gal)	1,283.20	1,156.90	1,982.40	1,489.10	1,513.10	752.50	8,177.20
Usage (therms)	-	-	-	-	-	-	-
Charges	5,645.33	5,729.58	11,414.36	8,899.33	10,272.32	5,382.67	47,343.59
Kawanakoa Middle							
Usage (gal)	-	-	-	-	-	-	-
Usage (therms)	3,360.89	3,337.91	3,167.44	3,415.18	3,042.72	1,542.66	17,866.80
Charges	15,290.46	15,666.46	16,655.41	17,402.82	16,171.77	8,358.75	89,545.67
Keaau							
Usage (gal)	3,264.20	3,120.00	3,070.60	2,954.20	3,876.50	1,668.90	17,954.40
Usage (therms)	-	-	-	-	-	-	-
Charges	13,468.01	14,888.46	16,971.73	16,909.25	25,403.87	11,473.45	99,114.77
Keaau High							
Usage (gal)	6,958.00	9,219.30	8,995.40	7,409.70	7,146.80	2,189.40	41,918.60
Usage (therms)	-	-	-	-	-	-	-
Charges	27,335.27	41,148.11	48,226.09	40,785.21	45,659.98	14,961.58	218,116.24
Keaau Middle							
Usage (gal)	2,305.70	2,895.10	2,717.00	2,757.00	2,687.80	1,065.30	14,427.90
Usage (therms)	-	-	-	-	-	-	-
Charges	9,400.67	13,808.82	15,072.84	15,913.94	17,656.48	7,437.00	79,289.75
Kealakehe							
Usage (gal)	475.30	402.60	426.20	598.00	360.00	285.40	2,547.50
Usage (therms)	-	-	-	-	-	-	-
Charges	2,510.65	2,409.40	2,809.41	3,999.51	2,846.42	2,234.61	16,810.00
Kealakehe High							
Usage (gal)	3,804.90	4,413.80	4,810.60	5,121.70	4,258.00	1,840.50	24,249.50
Usage (therms)	-	-	-	-	-	-	-
Charges	16,114.07	21,283.21	26,526.54	30,212.57	28,050.89	12,852.82	135,040.10
Kealakehe Int							
Usage (gal)	3,468.60	3,665.30	3,834.70	6,665.90	3,529.60	1,477.30	22,641.40
Usage (therms)	-	-	-	-	-	-	-
Charges	14,574.20	17,647.23	21,350.69	27,005.57	23,429.19	10,339.29	114,346.17
Keaukaha							
Usage (gal)	1,345.10	1,119.00	1,470.70	941.30	517.60	362.90	5,756.60
Usage (therms)	-	-	-	-	-	-	-
Charges	5,821.21	5,605.38	8,432.78	5,560.51	3,507.64	2,782.83	31,710.35

Gas

School / Office	FY10	FY11	FY12	FY13	FY14	FY15	Grand Total
Kekaha							
Usage (gal)	1,448.78	1,569.52	1,816.68	1,521.80	1,414.10	634.54	8,405.42
Usage (therms)	-	-	-	-	-	-	-
Charges	6,215.56	7,816.97	10,370.07	9,015.76	9,572.77	4,514.08	47,505.21
Kekaulike High							
Usage (gal)	5,551.30	5,940.00	6,418.30	5,883.20	5,346.50	3,060.10	32,199.40
Usage (therms)	-	-	-	-	-	-	-
Charges	20,997.54	26,220.61	32,993.62	32,026.09	33,272.00	19,918.69	165,428.55
Keolu							
Usage (gal)	-	-	-	-	66.65	-	66.65
Usage (therms)	2,368.85	2,712.38	2,256.03	2,220.15	1,886.88	969.07	12,413.36
Charges	9,397.77	11,131.58	10,684.10	10,298.98	8,812.03	4,354.37	54,678.83
Keonepoko							
Usage (gal)	2,159.30	2,242.60	2,908.20	2,610.20	2,266.10	678.90	12,865.30
Usage (therms)	-	-	-	-	-	-	-
Charges	8,800.93	10,688.01	16,104.30	14,926.13	14,858.49	4,674.11	70,051.97
Keoneula							
Usage (gal)	2,671.70	2,759.40	2,634.80	2,823.60	8,025.70	780.80	19,696.00
Usage (therms)	-	-	-	-	-	-	-
Charges	6,915.36	7,225.62	6,935.75	7,421.88	25,051.68	4,193.12	57,743.41
Kihel							
Usage (gal)	2,753.50	3,209.40	3,158.20	3,633.20	2,868.00	1,386.30	17,008.60
Usage (therms)	-	-	-	-	-	-	-
Charges	10,960.75	14,834.10	16,873.23	20,169.50	18,432.83	9,323.32	90,593.73
Kilauea							
Usage (gal)	811.40	1,308.38	1,297.16	1,252.23	1,190.47	586.81	6,446.45
Usage (therms)	-	-	-	-	-	-	-
Charges	4,195.83	7,406.62	8,310.74	8,289.55	8,914.29	4,575.80	41,692.83
Kilohana							
Usage (gal)	844.60	746.90	569.70	621.70	594.50	281.60	3,659.00
Usage (therms)	-	-	-	-	-	-	-
Charges	4,241.30	4,294.91	3,714.51	4,215.13	4,594.11	2,223.15	23,283.11
King Int							
Usage (gal)	3,731.35	3,718.42	3,731.05	3,838.60	2,756.86	1,504.30	19,280.58
Usage (therms)	-	-	-	-	-	-	-
Charges	14,194.56	16,795.45	19,647.25	21,021.51	17,261.81	9,420.40	98,340.98
Kipapa							
Usage (gal)	-	-	-	-	-	-	-
Usage (therms)	2,276.57	2,299.63	2,315.00	2,109.92	2,107.35	1,051.12	12,159.59
Charges	9,289.54	9,412.76	11,014.29	9,715.27	9,459.02	4,657.60	53,548.48
KOEC							
Usage (gal)	328.80	-	-	-	-	-	328.80
Usage (therms)	-	-	-	-	-	-	-
Charges	1,770.56	-	-	-	-	-	1,770.56
Kohala High							
Usage (gal)	3,194.60	3,173.10	3,869.20	3,735.40	3,581.50	1,757.80	19,311.60
Usage (therms)	-	-	-	-	-	-	-
Charges	13,346.83	15,451.73	21,692.15	22,025.17	23,795.66	12,185.93	108,497.47
Koko Head							
Usage (gal)	-	-	-	-	-	-	-
Usage (therms)	1,487.26	1,487.69	1,500.46	1,405.08	1,390.54	531.43	7,802.46
Charges	6,260.54	6,387.49	7,499.95	6,863.13	6,554.12	2,634.94	36,200.17
Koloa							
Usage (gal)	1,299.96	1,300.78	1,546.77	1,506.05	1,522.08	767.36	7,943.00
Usage (therms)	-	-	-	-	-	-	-
Charges	5,567.88	6,494.38	8,822.86	8,941.88	10,320.78	5,447.96	45,595.74
Konawaena							
Usage (gal)	2,810.20	3,721.50	3,559.60	4,392.20	2,963.00	1,315.10	18,761.60
Usage (therms)	-	-	-	-	-	-	-
Charges	11,518.81	17,778.95	19,769.45	26,842.32	19,585.11	9,055.82	104,550.46

Gas

School / Office	FY10	FY11	FY12	FY13	FY14	FY15	Grand Total
Konawaena High							
Usage (gal)	5,401.90	5,595.90	6,177.30	7,375.40	6,510.80	2,152.20	33,213.50
Usage (therms)	-	-	-	-	-	-	-
Charges	21,513.36	25,987.51	33,344.67	43,762.43	42,405.08	14,692.79	181,705.84
Kualapuu							
Usage (gal)	3,590.30	2,309.50	2,779.40	2,905.10	2,460.20	1,196.90	15,241.40
Usage (therms)	-	-	-	-	-	-	-
Charges	14,989.29	11,095.70	15,568.49	16,891.85	16,401.68	8,355.93	83,302.94
Kuhio							
Usage (gal)	-	-	-	-	-	-	-
Usage (therms)	1,616.88	1,700.70	1,907.57	1,359.25	1,092.25	507.58	8,184.23
Charges	6,668.46	7,167.24	9,223.73	6,578.65	5,687.22	2,607.82	37,933.12
Kula							
Usage (gal)	2,001.48	1,849.35	1,978.87	1,923.01	2,197.99	848.78	10,799.48
Usage (therms)	-	-	-	-	-	-	-
Charges	7,226.21	8,505.47	10,626.95	10,718.05	13,854.10	5,745.26	56,676.04
Lahaina Int							
Usage (gal)	4,089.70	5,182.20	5,524.20	4,781.22	4,719.30	2,597.20	26,893.82
Usage (therms)	-	-	-	-	-	-	-
Charges	13,682.15	22,928.97	28,477.52	25,704.24	29,444.31	14,302.56	134,539.75
Lahainaluna High							
Usage (gal)	8,541.00	9,380.60	9,887.10	7,975.20	5,122.50	2,757.10	43,663.50
Usage (therms)	-	-	-	-	-	-	-
Charges	31,613.33	40,086.92	51,004.65	42,927.84	32,602.02	18,276.64	216,511.40
Lanai H/E							
Usage (gal)	3,104.00	2,852.50	2,928.80	2,993.80	2,369.60	1,202.90	15,451.60
Usage (therms)	-	-	-	-	-	-	-
Charges	13,061.52	13,969.11	16,655.42	17,692.14	16,097.33	8,555.07	86,030.59
Lanakila							
Usage (gal)	-	-	-	-	-	-	-
Usage (therms)	1,678.01	1,771.63	1,906.21	1,846.82	1,725.18	839.31	9,767.16
Charges	6,838.21	7,458.84	9,072.77	8,713.57	7,767.09	3,923.93	43,774.41
Laupahoehoe							
Usage (gal)	1,171.30	976.90	1,336.70	860.90	1,073.40	580.60	5,999.80
Usage (therms)	-	-	-	-	-	-	-
Charges	5,026.38	4,875.89	7,585.75	5,262.37	7,106.70	4,124.91	33,982.00
Lehua							
Usage (gal)	-	-	98.35	-	-	-	98.35
Usage (therms)	1,124.69	1,164.32	1,152.05	1,146.61	987.22	384.76	5,959.65
Charges	4,986.98	5,238.27	6,462.98	5,783.95	5,087.55	2,199.65	29,759.38
Leilehua							
Usage (gal)	2,808.40	2,551.20	3,282.95	2,737.80	2,960.51	1,141.60	15,482.46
Usage (therms)	-	-	-	-	-	-	-
Charges	6,628.51	5,841.94	7,295.29	6,303.11	8,502.77	3,841.83	38,413.45
Lihikai							
Usage (gal)	-	-	-	-	-	-	-
Usage (therms)	3,339.80	4,102.92	3,905.17	3,079.71	3,714.84	1,374.14	19,516.58
Charges	9,251.46	11,290.65	12,251.34	8,015.86	9,460.92	4,075.36	54,345.59
Liholiho							
Usage (gal)	-	-	-	-	-	-	-
Usage (therms)	176.30	239.14	333.02	351.43	399.09	165.29	1,664.27
Charges	1,050.44	1,407.57	2,094.69	2,180.75	2,369.98	1,013.62	10,117.05
Ukelike							
Usage (gal)	-	-	-	-	-	-	-
Usage (therms)	1,603.66	1,643.65	1,816.89	1,801.81	1,911.90	877.27	9,655.18
Charges	6,683.26	6,963.95	8,905.55	8,502.05	8,633.09	3,996.02	43,683.92
Uluokalani							
Usage (gal)	-	-	-	-	-	-	-
Usage (therms)	265.16	256.56	14.89	-	-	-	536.61
Charges	1,479.62	1,499.94	121.00	-	-	-	3,100.56

Gas

School / Office	FY10	FY11	FY12	FY13	FY14	FY15	Grand Total
Linapuni							
Usage (gal)	-	-	-	-	-	-	-
Usage (therms)	257.92	273.54	260.71	252.95	235.54	116.91	1,397.57
Charges	1,448.00	1,595.38	1,672.42	1,600.13	1,448.91	742.59	8,507.43
Lincoln							
Usage (gal)	-	-	-	-	-	-	-
Usage (therms)	1,066.94	1,214.50	1,130.64	1,042.90	1,100.02	523.67	6,078.67
Charges	5,096.43	5,641.37	5,865.81	5,308.13	5,258.14	2,180.89	29,350.77
Lokelani Int							
Usage (gal)	3,118.70	3,526.60	3,835.20	3,380.20	3,339.30	1,263.10	18,463.10
Usage (therms)	-	-	-	-	-	-	-
Charges	9,717.86	12,449.00	14,744.95	11,798.80	13,328.77	4,789.90	66,829.28
Lunalilo							
Usage (gal)	-	-	-	-	-	-	-
Usage (therms)	1,719.83	1,717.94	1,902.57	1,753.21	1,735.10	803.60	9,632.25
Charges	7,079.69	7,223.89	9,312.32	8,348.26	7,926.80	3,755.00	43,645.96
Maemae							
Usage (gal)	-	-	-	-	-	-	-
Usage (therms)	2,157.53	2,184.61	2,313.25	2,365.00	2,170.07	1,005.75	12,196.21
Charges	8,606.32	8,989.38	10,888.76	10,932.06	9,551.83	4,591.42	53,559.77
Maui							
Usage (gal)	1,766.70	1,930.30	2,297.80	2,349.30	2,442.00	1,213.30	11,999.40
Usage (therms)	-	-	-	-	-	-	-
Charges	7,257.20	9,183.25	12,646.06	13,444.48	15,669.82	7,840.77	66,041.58
Makahala							
Usage (gal)	1,372.97	1,269.09	1,445.97	1,451.58	1,653.75	850.74	8,044.10
Usage (therms)	-	-	-	-	-	-	-
Charges	5,587.65	6,065.40	8,002.25	8,325.83	10,610.26	5,521.09	44,112.48
Makakilo							
Usage (gal)	-	-	-	-	-	-	-
Usage (therms)	-	-	-	-	-	-	-
Charges	87.96	87.96	87.96	87.96	102.16	52.80	506.80
Makalapa							
Usage (gal)	-	-	315.25	-	-	-	315.25
Usage (therms)	8,093.91	3,819.86	3,428.19	3,569.47	3,833.59	1,896.31	24,641.33
Charges	28,149.57	14,929.21	17,231.20	16,002.52	16,476.03	8,073.79	100,862.32
Makawao							
Usage (gal)	1,174.30	471.20	1,990.50	1,472.50	1,480.60	556.30	7,145.40
Usage (therms)	-	-	-	-	-	-	-
Charges	5,170.78	2,698.39	10,138.33	8,598.16	10,003.81	3,952.11	40,561.58
Manana							
Usage (gal)	2,539.35	2,731.89	2,580.28	2,456.72	2,007.47	906.86	13,222.57
Usage (therms)	-	-	-	-	-	-	-
Charges	9,927.67	12,530.27	13,759.58	13,664.06	12,562.23	5,740.84	68,184.65
Manoa							
Usage (gal)	-	-	-	-	-	-	-
Usage (therms)	1,716.55	1,660.40	1,721.50	1,905.05	1,845.85	817.19	9,666.54
Charges	6,926.96	7,094.25	8,203.41	8,950.56	8,376.75	3,795.41	43,347.34
Maui High							
Usage (gal)	1,085.32	1,908.21	994.78	875.55	877.35	623.50	6,364.71
Usage (therms)	-	-	-	-	-	-	-
Charges	4,456.61	9,048.29	5,500.48	5,015.15	6,049.80	4,309.61	34,379.94
Maui-Waena Int							
Usage (gal)	3,216.90	3,131.90	3,633.80	4,626.00	3,544.10	1,104.90	19,257.60
Usage (therms)	-	-	-	-	-	-	-
Charges	13,325.53	15,280.82	19,975.85	26,150.26	23,160.64	7,720.23	105,613.33
Maunaloa							
Usage (gal)	406.90	763.70	498.90	587.00	783.00	257.00	3,296.50
Usage (therms)	-	-	-	-	-	-	-
Charges	2,061.28	4,409.03	3,254.45	3,860.79	5,761.83	2,033.53	21,380.91

Gas

School / Office	FY10	FY11	FY12	FY13	FY14	FY15	Grand Total
Maunawili							
Usage (gal)	1,518.99	1,325.24	1,544.24	1,561.10	1,336.46	440.80	7,726.83
Usage (therms)	-	-	-	-	-	-	-
Charges	6,186.62	6,335.38	8,516.89	8,929.82	8,577.88	2,882.20	41,428.79
McKinley High							
Usage (gal)	-	-	-	-	-	-	-
Usage (therms)	7,456.21	7,926.67	9,654.69	6,892.93	7,042.56	3,011.14	41,984.20
Charges	28,405.79	32,078.38	45,118.34	31,912.66	31,427.73	13,686.01	182,628.91
Mililani High							
Usage (gal)	10,847.30	10,175.40	9,845.10	8,573.30	8,491.10	4,517.50	52,449.70
Usage (therms)	-	-	-	-	-	-	-
Charges	25,018.16	26,178.90	24,050.93	21,086.76	26,121.25	15,869.97	138,325.97
Mililani Ike							
Usage (gal)	3,575.20	3,577.40	3,564.90	3,237.80	4,033.30	1,717.10	19,705.70
Usage (therms)	-	-	-	-	-	-	-
Charges	9,429.03	9,619.97	9,631.90	8,763.46	14,060.04	6,532.31	58,036.71
Mililani Middle							
Usage (gal)	7,181.50	7,661.10	7,960.10	7,277.70	7,201.32	3,284.30	40,566.02
Usage (therms)	-	-	-	-	-	-	-
Charges	18,546.67	22,282.93	25,758.24	19,679.27	23,537.71	10,376.48	120,181.30
Mililani-Mauka							
Usage (gal)	2,986.50	2,137.60	2,218.00	2,305.80	2,482.90	1,059.70	13,190.50
Usage (therms)	-	-	-	-	-	-	-
Charges	7,017.91	5,131.19	5,106.96	5,309.11	7,103.54	3,580.31	33,249.02
Moanalua							
Usage (gal)	2,643.50	2,846.80	2,458.60	2,265.50	2,598.70	1,931.81	14,744.91
Usage (therms)	-	-	-	-	-	-	-
Charges	5,362.24	6,507.67	5,660.91	5,216.31	7,422.20	4,242.31	34,411.64
Moanalua High							
Usage (gal)	-	-	34.81	-	-	-	34.81
Usage (therms)	6,635.28	6,788.00	7,481.58	6,605.73	6,095.35	2,805.26	36,411.20
Charges	27,799.12	29,714.20	37,658.90	32,271.90	27,943.15	13,671.61	169,058.88
Moanalua Middle							
Usage (gal)	2,727.70	2,906.30	3,341.60	3,688.20	3,819.20	1,732.10	18,215.10
Usage (therms)	-	-	-	-	-	-	-
Charges	6,047.70	6,651.47	7,693.99	8,492.03	10,900.51	5,841.26	45,626.96
Mokapu							
Usage (gal)	522.19	516.59	578.33	480.08	345.28	171.26	2,613.73
Usage (therms)	-	-	-	-	-	-	-
Charges	2,595.06	2,917.61	3,702.16	3,169.69	2,540.44	1,274.69	16,199.65
Mokulele							
Usage (gal)	468.50	527.30	615.10	553.50	648.00	196.00	3,008.40
Usage (therms)	-	-	-	-	-	-	-
Charges	1,039.68	1,206.39	1,416.27	1,274.43	1,814.16	665.60	7,416.53
Molokai H/I							
Usage (gal)	2,227.90	2,260.60	2,605.20	2,106.00	1,895.40	1,198.80	12,293.90
Usage (therms)	-	-	-	-	-	-	-
Charges	9,695.00	11,386.29	15,031.76	12,672.45	13,092.40	8,579.11	70,457.01
Mountain View							
Usage (gal)	2,588.60	2,447.80	2,646.40	2,436.80	3,777.90	1,223.50	15,121.00
Usage (therms)	-	-	-	-	-	-	-
Charges	10,723.20	11,810.62	14,690.76	13,915.26	24,321.91	8,360.54	83,822.29
Naalehu							
Usage (gal)	1,547.50	1,625.70	1,529.20	1,349.40	1,055.00	485.40	7,592.20
Usage (therms)	-	-	-	-	-	-	-
Charges	6,748.63	8,014.44	8,656.91	8,072.31	7,005.66	3,435.11	41,933.06
Nahienaena							
Usage (gal)	473.70	510.60	579.20	588.63	620.00	321.10	3,093.23
Usage (therms)	-	-	-	-	-	-	-
Charges	2,394.26	2,978.65	3,765.53	3,938.95	4,705.73	2,527.63	20,310.75

Gas

School / Office	FY10	FY11	FY12	FY13	FY14	FY15	Grand Total
Nanaikapono							
Usage (gal)	3,047.80	2,955.30	3,082.90	3,098.30	3,258.40	1,061.90	16,504.60
Usage (therms)	-	-	-	-	-	216.00	216.00
Charges	6,881.34	6,976.10	7,312.92	7,348.36	9,388.20	4,420.64	42,327.56
Nanakuli H/I							
Usage (gal)	11,107.76	15,163.37	18,328.05	17,024.36	11,470.14	7,895.28	80,988.96
Usage (therms)	-	-	-	-	-	-	-
Charges	37,512.05	59,424.25	85,865.97	82,950.21	64,616.26	44,615.67	374,984.41
Nimitz							
Usage (gal)	-	-	-	-	-	-	-
Usage (therms)	369.53	447.61	995.44	1,330.61	1,494.19	681.38	5,318.76
Charges	3,385.33	3,518.35	5,811.73	6,465.63	6,882.78	3,217.98	29,281.80
Niu Valley Middle							
Usage (gal)	-	-	-	-	-	-	-
Usage (therms)	7,200.32	3,235.43	3,357.79	3,160.59	2,755.01	1,390.15	21,099.29
Charges	13,856.25	15,136.72	17,688.40	16,614.39	13,935.61	7,257.26	84,488.63
Noelani							
Usage (gal)	-	-	-	-	-	-	-
Usage (therms)	878.18	899.56	1,111.09	1,084.23	1,055.27	501.99	5,530.32
Charges	4,308.24	4,499.15	6,142.48	5,577.85	5,274.22	2,582.69	28,384.63
Nuuuanu							
Usage (gal)	-	-	-	-	-	-	-
Usage (therms)	1,249.95	1,418.36	1,416.17	1,402.78	1,236.13	586.24	7,309.63
Charges	5,367.56	6,164.44	7,205.37	6,821.39	5,772.66	2,912.81	34,244.23
Paauiio E/I							
Usage (gal)	1,438.60	1,476.60	1,505.00	1,074.10	949.80	477.60	6,921.70
Usage (therms)	-	-	-	-	-	-	-
Charges	6,158.91	7,302.67	8,515.60	6,343.95	6,458.77	3,380.75	38,160.65
Pahoa H/I							
Usage (gal)	2,962.00	3,533.40	4,231.10	3,834.80	5,177.50	1,275.70	21,014.50
Usage (therms)	-	-	-	-	-	-	-
Charges	12,202.59	16,962.02	23,451.76	22,453.70	33,596.60	8,927.24	117,593.91
Paia							
Usage (gal)	-	-	-	9.90	141.80	-	151.70
Usage (therms)	-	-	-	-	-	-	-
Charges	-	-	-	157.56	1,170.61	52.50	1,380.67
Palisades							
Usage (gal)	1,507.74	1,810.98	1,496.51	1,375.79	1,401.04	713.16	8,305.22
Usage (therms)	-	-	-	-	-	-	-
Charges	5,622.05	8,775.04	9,036.31	7,889.33	8,994.90	4,630.44	44,948.07
Palolo							
Usage (gal)	-	-	-	-	-	-	-
Usage (therms)	1,745.72	1,863.54	1,914.30	1,823.07	1,635.20	812.22	9,794.05
Charges	7,048.27	7,785.97	9,245.92	8,533.69	7,356.98	3,826.96	43,797.79
Parker							
Usage (gal)	-	-	-	-	-	-	-
Usage (therms)	1,899.70	2,017.63	1,991.99	1,861.23	1,743.28	851.15	10,364.98
Charges	7,679.49	8,359.79	9,561.22	8,749.81	7,971.07	3,862.57	46,183.95
Pauoa							
Usage (gal)	-	-	-	-	-	-	-
Usage (therms)	1,449.51	1,556.65	1,712.82	1,681.17	1,705.13	877.21	8,982.49
Charges	6,092.39	6,684.34	8,413.23	7,870.40	7,761.51	4,041.93	40,863.80
PCHES							
Usage (gal)	-	-	-	293.70	20.80	-	314.50
Usage (therms)	-	-	-	-	-	-	-
Charges	87.96	87.96	95.29	1,661.80	232.92	52.80	2,218.73
Pearl City							
Usage (gal)	98.25	-	-	-	-	-	98.25
Usage (therms)	-	-	-	-	-	-	-
Charges	466.84	41.88	-	-	-	-	508.72

Gas

School / Office	FY10	FY11	FY12	FY13	FY14	FY15	Grand Total
Pearl City High							
Usage (gal)	7,260.57	7,985.03	8,519.46	8,287.36	7,815.36	3,681.27	43,549.05
Usage (therms)	-	-	-	-	75.81	-	75.81
Charges	27,325.23	35,378.56	44,221.46	44,817.60	48,296.36	22,824.99	222,864.20
Pearl Harbor							
Usage (gal)	-	-	-	-	-	-	-
Usage (therms)	1,547.65	1,639.79	1,892.22	1,896.78	1,923.67	849.04	9,749.15
Charges	5,859.05	6,990.59	8,990.75	8,777.39	8,539.26	3,952.00	43,109.04
Pearl Harbor Kai							
Usage (gal)	991.20	813.80	833.30	804.70	956.40	393.40	4,792.80
Usage (therms)	-	-	-	-	-	-	-
Charges	2,186.43	1,865.36	1,918.67	1,852.81	2,737.80	1,328.61	11,889.68
Pohakea							
Usage (gal)	-	-	-	-	-	-	-
Usage (therms)	112.76	135.80	122.99	120.42	115.31	69.18	676.46
Charges	511.60	814.70	881.49	842.10	792.33	452.94	4,295.16
Pomaikai							
Usage (gal)	1,851.90	3,685.90	2,461.60	2,199.10	2,681.60	1,263.20	14,143.30
Usage (therms)	-	-	-	-	-	-	-
Charges	5,852.63	7,726.64	9,456.08	7,698.02	10,304.51	4,737.76	45,775.64
Pope							
Usage (gal)	-	-	-	-	-	-	-
Usage (therms)	1,771.49	2,163.75	2,366.28	2,712.40	997.25	487.07	10,498.24
Charges	7,185.42	8,930.79	11,081.14	12,306.69	5,130.92	2,498.27	47,133.23
Pukalani							
Usage (gal)	1,657.30	1,728.60	1,970.60	1,942.10	1,988.10	824.70	10,111.40
Usage (therms)	-	-	-	-	-	-	-
Charges	6,615.27	8,004.64	10,646.97	10,794.23	12,772.06	5,567.65	54,400.82
Puohala							
Usage (gal)	-	-	-	-	-	-	-
Usage (therms)	1,440.78	1,553.58	1,558.70	1,565.38	1,443.33	687.06	8,248.83
Charges	6,025.77	6,562.80	7,772.99	7,517.84	6,739.39	3,218.98	37,837.77
Puu Kukui							
Usage (gal)	-	-	-	18.00	209.10	83.80	310.90
Usage (therms)	-	-	-	-	-	-	-
Charges	-	-	-	143.80	1,468.86	638.77	2,251.43
Puuhale							
Usage (gal)	-	-	-	-	-	-	-
Usage (therms)	1,940.53	1,652.49	1,753.62	1,682.18	1,580.47	768.71	9,378.00
Charges	7,934.40	7,178.91	8,611.85	8,149.77	7,318.90	3,729.00	42,922.83
Radford High							
Usage (gal)	-	20.40	-	-	183.70	-	204.10
Usage (therms)	4,169.19	4,079.95	4,080.34	3,934.71	3,711.15	1,970.49	21,945.83
Charges	19,175.55	19,039.71	21,688.00	20,514.67	20,634.15	9,633.44	110,685.52
Red Hill							
Usage (gal)	-	-	-	-	-	-	-
Usage (therms)	2,017.60	1,809.32	2,025.04	2,038.93	1,635.20	723.81	10,249.90
Charges	8,127.00	7,568.49	9,835.30	9,565.53	7,534.27	3,451.57	46,082.16
Roosevelt High							
Usage (gal)	-	-	-	-	-	-	-
Usage (therms)	4,299.60	4,522.86	4,131.52	5,133.65	4,255.96	2,152.52	24,496.11
Charges	19,642.13	21,879.89	22,853.85	27,592.85	20,997.64	11,352.00	124,318.36
Royal							
Usage (gal)	-	-	-	-	-	-	-
Usage (therms)	1,442.57	1,702.88	1,590.12	1,609.03	1,563.16	769.46	8,677.22
Charges	5,865.52	7,232.21	7,787.69	7,717.01	7,109.13	3,597.16	39,308.72
Scott							
Usage (gal)	1,327.10	1,248.80	1,241.60	1,147.90	1,160.70	552.80	6,678.90
Usage (therms)	-	-	-	-	-	-	-
Charges	2,975.34	2,856.11	2,858.77	2,643.02	3,309.05	1,856.90	16,499.19

Gas

School / Office	FY10	FY11	FY12	FY13	FY14	FY15	Grand Total
Shafter							
Usage (gal)	-	-	-	-	-	-	-
Usage (therms)	69.67	69.48	77.29	76.78	78.83	35.45	407.50
Charges	504.22	512.58	616.09	590.14	589.93	274.67	3,087.63
Solomon							
Usage (gal)	2,421.40	2,315.40	2,372.40	2,511.60	2,577.60	1,323.80	13,522.20
Usage (therms)	-	-	-	-	-	-	-
Charges	5,444.47	5,293.36	4,540.99	5,908.61	7,339.39	4,472.70	32,999.52
Stevenson Middle							
Usage (gal)	-	-	-	-	-	-	-
Usage (therms)	2,250.54	2,353.06	2,121.49	1,930.89	2,529.42	842.72	12,028.12
Charges	9,222.90	9,960.86	10,350.00	9,250.29	11,553.87	4,012.03	54,349.95
Sunset Beach							
Usage (gal)	-	-	-	-	-	-	-
Usage (therms)	-	-	-	-	-	-	-
Charges	87.96	87.96	87.96	87.96	94.36	52.80	499.00
Wahiawa							
Usage (gal)	730.90	660.80	710.70	574.70	610.70	240.90	3,528.70
Usage (therms)	-	-	-	-	-	-	-
Charges	1,608.62	1,514.91	1,636.39	1,323.25	1,689.41	815.08	8,587.66
Wahiawa Middle							
Usage (gal)	3,057.60	2,960.80	3,380.40	3,139.90	3,326.90	1,348.70	17,214.30
Usage (therms)	-	-	-	-	-	-	-
Charges	6,910.45	6,772.65	7,909.02	7,355.25	9,200.41	4,300.96	42,448.74
Waiahole							
Usage (gal)	1,608.53	1,372.50	1,580.57	1,661.31	1,636.47	791.84	8,651.22
Usage (therms)	-	-	-	-	-	-	-
Charges	6,215.17	6,333.60	8,495.88	9,262.53	10,262.96	5,019.39	45,589.53
Waiakea High							
Usage (gal)	4,407.40	5,100.80	4,529.00	4,591.60	4,395.00	2,255.40	25,279.20
Usage (therms)	-	-	-	-	-	-	-
Charges	18,101.49	24,317.85	24,966.87	26,810.11	29,035.47	15,506.13	138,737.92
Waiakea Int							
Usage (gal)	-	23.50	47.00	157.66	47.00	-	275.16
Usage (therms)	3,102.09	3,461.01	3,509.71	3,389.24	3,048.24	1,338.25	17,848.54
Charges	8,668.26	10,130.46	11,614.58	9,911.86	9,945.57	4,086.36	54,357.09
Waiakea Waena							
Usage (gal)	-	-	-	-	-	-	-
Usage (therms)	2,463.70	2,450.88	2,709.84	3,143.10	2,796.99	1,004.97	14,569.48
Charges	7,035.62	7,172.55	8,793.00	8,434.84	8,591.91	3,112.13	43,140.05
Waialua							
Usage (gal)	2,105.60	2,929.30	3,050.20	1,753.00	2,055.30	1,037.40	12,930.80
Usage (therms)	-	-	-	-	-	-	-
Charges	4,748.85	6,711.03	7,023.08	4,036.28	5,754.58	2,336.40	30,610.22
Waialua H/I							
Usage (gal)	2,349.30	2,125.19	1,793.75	1,578.40	1,323.40	718.50	9,888.54
Usage (therms)	-	-	-	-	-	-	-
Charges	5,122.23	4,863.74	4,227.19	3,634.29	3,731.52	2,436.58	24,015.55
Waianae							
Usage (gal)	1,291.55	227.37	412.69	482.87	513.77	306.03	3,234.28
Usage (therms)	-	-	-	-	-	-	-
Charges	5,283.04	1,136.74	2,356.88	2,821.41	3,348.91	2,017.11	16,964.09
Waianae High							
Usage (gal)	5,910.82	6,114.56	5,625.82	4,803.34	5,364.09	2,716.54	30,535.17
Usage (therms)	-	-	-	-	-	-	-
Charges	23,068.07	27,843.27	29,927.78	26,921.47	33,585.95	17,628.99	158,975.53
Waianae Int							
Usage (gal)	3,579.32	3,883.12	4,461.49	3,731.22	4,235.92	1,855.93	21,747.00
Usage (therms)	-	-	-	-	-	-	-
Charges	13,414.11	17,471.24	23,314.68	20,327.59	25,980.80	11,532.65	112,041.07

Gas

School / Office	FY10	FY11	FY12	FY13	FY14	FY15	Grand Total
Waihee							
Usage (gal)	2,610.20	2,648.20	3,321.40	2,839.00	2,079.40	1,057.00	14,555.20
Usage (therms)	-	-	-	-	-	-	-
Charges	10,403.27	12,331.15	17,840.64	15,894.51	13,470.46	7,137.39	77,077.42
Waikale							
Usage (gal)	3,414.50	3,772.70	3,732.90	4,211.80	4,387.10	1,982.50	21,501.50
Usage (therms)	-	-	-	-	-	-	-
Charges	8,628.27	10,624.64	11,733.59	11,770.13	13,851.86	6,046.34	62,654.83
Waikiki							
Usage (gal)	-	-	-	-	-	-	-
Usage (therms)	12,255.95	16,542.27	19,571.89	17,167.34	1,240.80	597.80	67,376.05
Charges	40,999.80	63,282.95	86,416.68	73,830.09	5,937.38	2,901.20	273,368.10
Waikoloa							
Usage (gal)	2,105.90	2,237.20	2,531.40	2,226.50	2,060.50	886.30	12,047.80
Usage (therms)	-	-	-	-	-	-	-
Charges	9,126.92	11,132.71	14,517.73	13,271.51	14,051.64	6,383.09	68,483.60
Wailuku							
Usage (gal)	1,499.70	1,780.50	2,062.30	1,805.50	1,579.40	858.70	9,586.10
Usage (therms)	-	-	-	-	-	-	-
Charges	6,250.90	8,502.15	11,382.38	10,335.59	10,420.92	5,909.67	52,801.61
Wailupe Valley							
Usage (gal)	8.98	-	-	-	-	-	8.98
Usage (therms)	-	-	-	-	-	-	-
Charges	45.46	-	-	-	-	-	45.46
Waimalu							
Usage (gal)	2,028.70	2,214.00	2,187.00	2,107.50	2,394.90	1,181.30	12,113.40
Usage (therms)	-	-	-	-	-	-	-
Charges	4,542.53	5,064.07	5,035.55	4,852.52	6,867.66	4,181.92	30,544.25
Waimanalo E/I							
Usage (gal)	2,795.94	2,880.65	3,012.13	2,657.08	2,618.48	1,380.00	15,344.28
Usage (therms)	-	-	-	-	-	-	-
Charges	11,020.80	13,469.24	16,218.27	15,968.84	16,563.14	8,814.07	82,054.36
Waimea							
Usage (gal)	2,672.50	2,965.50	3,322.70	3,258.70	2,900.10	1,149.30	16,268.80
Usage (therms)	-	-	-	-	-	-	-
Charges	10,967.20	14,255.38	18,300.95	18,636.14	19,115.74	7,922.87	89,198.28
Waimea Canyon							
Usage (gal)	153.10	375.00	117.10	412.20	224.10	-	1,281.50
Usage (therms)	-	-	-	-	-	-	-
Charges	1,111.12	2,242.69	792.22	2,776.32	1,982.06	-	8,904.41
Waimea High							
Usage (gal)	3,244.18	3,309.47	3,538.71	3,561.45	3,208.22	1,537.24	18,399.27
Usage (therms)	-	-	-	-	-	-	-
Charges	13,199.21	15,660.45	19,529.86	20,429.22	21,136.27	10,670.86	100,625.87
Waipahu							
Usage (gal)	3,206.48	3,515.34	4,102.18	3,633.27	3,405.82	1,656.59	19,519.68
Usage (therms)	-	-	-	-	-	-	-
Charges	12,557.40	16,086.12	21,874.79	20,130.58	20,860.33	10,443.30	101,952.52
Waipahu High							
Usage (gal)	7,870.40	8,624.90	9,105.96	10,757.90	5,592.50	2,000.40	43,952.06
Usage (therms)	-	-	-	-	-	-	-
Charges	30,243.55	39,087.38	49,519.06	50,696.81	34,403.40	12,660.74	216,610.94
Waipahu Int							
Usage (gal)	3,979.30	2,823.20	2,489.30	2,647.60	2,737.20	909.00	15,585.60
Usage (therms)	15.79	15.75	12.59	14.39	20.15	254.48	333.15
Charges	11,172.37	8,809.44	8,377.71	7,798.88	9,156.78	3,896.38	49,211.56
Washington Middle							
Usage (gal)	-	-	-	-	-	-	-
Usage (therms)	3,509.28	3,561.80	3,418.98	3,204.77	5,182.22	1,940.23	20,817.28
Charges	14,441.19	15,049.16	16,988.63	15,527.55	23,709.18	9,129.97	94,845.68

Gas

School / Office	FY10	FY11	FY12	FY13	FY14	FY15	Grand Total
Webbling							
Usage (gal)	1,100.10	648.60	426.50	176.90	241.10	79.60	2,672.80
Usage (therms)	-	-	-	-	-	-	-
Charges	2,182.13	1,702.98	982.03	407.31	665.93	515.71	6,456.09
Wheeler Middle							
Usage (gal)	6,125.20	4,560.70	6,413.60	3,162.70	3,078.70	1,605.10	24,946.00
Usage (therms)	-	-	-	-	-	-	-
Charges	12,535.24	10,567.56	14,921.31	7,402.51	8,772.93	5,576.81	59,776.36
Wilcox							
Usage (gal)	1,840.73	2,085.26	2,161.37	2,325.61	2,717.93	1,274.72	12,405.62
Usage (therms)	-	-	-	-	-	-	-
Charges	8,001.21	10,459.43	12,537.11	13,871.57	18,505.29	9,090.32	72,464.93
Wilson							
Usage (gal)	-	-	-	-	-	57.72	57.72
Usage (therms)	1,646.16	1,741.43	2,560.08	1,829.95	1,587.64	622.95	9,988.21
Charges	6,822.27	7,376.45	8,794.16	8,636.92	7,210.39	3,340.68	42,180.87
Total Usage (gal)	357,916.57	374,353.36	393,110.45	377,884.57	353,350.75	163,106.52	2,019,722.22
Total Usage (therms)	229,302.34	245,549.55	254,154.65	239,726.94	215,744.50	103,549.51	1,288,027.49
Total Charges	2,181,344.27	2,555,504.22	3,059,989.19	2,940,141.42	2,911,823.29	1,423,793.07	15,072,595.46

Sewer

School / Office	FY10	FY11	FY12	FY13	FY14	FY15	Grand Total
ASB							
Usage	2,733,000	1,599,000	1,895,000	1,620,000	1,879,000	1,115,000	10,841,000
Charges	24,613.98	15,926.04	19,626.60	18,788.86	20,608.06	11,411.72	110,975.26
Baldwin High							
Usage	19,216,000	22,964,000	28,931,000	31,678,000	25,670,000	11,844,000	140,303,000
Charges	97,501.00	123,454.52	156,594.60	171,471.24	138,990.30	64,142.22	752,153.88
Barber's Point							
Usage	33,265,700	16,579,300	14,538,200	14,072,000	14,425,200	8,173,600	101,054,000
Charges	221,550.77	109,049.22	97,832.28	101,595.97	100,898.48	56,232.41	687,159.13
Central District							
Usage	133,000	291,000	124,000	140,000	175,000	115,000	978,000
Charges	1,637.58	3,331.84	1,939.69	2,428.28	2,726.86	1,602.43	13,666.68
Desilva							
Usage	759,000	628,000	630,000	795,000	798,000	395,000	4,005,000
Charges	2,680.46	2,686.01	2,640.00	2,666.41	2,772.88	1,347.22	14,792.98
Eleele							
Usage	5,332,000	5,592,000	4,488,000	6,261,000	4,315,000	1,246,000	27,234,000
Charges	16,400.64	17,196.24	14,474.75	21,547.63	15,739.89	4,869.64	90,228.79
FMB Honolulu							
Usage	461,000	368,000	686,000	640,000	326,000	689,000	3,170,000
Charges	3,957.94	3,641.88	7,096.56	7,427.58	4,959.10	4,291.52	31,374.58
Hahaione							
Usage			724,000	1,547,000	1,449,900	508,087	4,228,987
Charges			4,103.47	6,351.85	5,953.99	2,487.35	18,896.66
Hale Kula							
Usage	2,456,300	3,243,500	3,102,800	4,771,000	2,651,000	1,046,000	17,270,600
Charges	18,974.93	30,557.09	34,683.71	57,681.27	37,626.84	12,487.51	192,011.35
Hawaii District							
Usage	181,000	198,000	268,000	360,000	278,000	89,000	1,374,000
Charges	629.94	791.01	939.94	1,236.38	902.52	322.27	4,822.06
Hickam							
Usage	4,461,300	2,919,400	4,766,700	4,959,700	5,455,200	1,593,800	24,156,100
Charges	22,719.39	16,983.07	31,467.62	35,822.38	38,510.90	10,958.99	156,462.35
Hilo High							
Usage	3,144,000	2,923,000	3,823,000	4,523,000	3,387,000	1,297,000	19,097,000
Charges	12,203.15	11,232.59	14,876.00	17,776.72	13,347.07	5,652.39	75,087.92
Hilo Int							
Usage	873,000	2,371,000	1,121,000	470,000	570,000	210,000	5,615,000
Charges	3,624.48	9,721.00	4,738.66	2,160.08	2,573.81	977.25	23,795.28
Hilo Union							
Usage	325,000	335,000	466,000	542,000	534,000	184,000	2,386,000
Charges	1,164.69	1,212.62	1,743.19	2,034.81	1,975.80	693.57	8,824.68
Honokaa							
Usage					369,000	369,000	738,000
Charges					1,237.40	1,236.32	2,473.72
Honokaa High							
Usage					834,000	964,000	1,798,000
Charges					3,110.01	3,696.64	6,806.65
Iao Int							
Usage	4,927,000	3,881,000	4,288,000	5,235,000	3,789,000	2,078,000	24,198,000
Charges	25,337.36	21,115.20	23,522.40	28,682.61	20,832.90	11,389.50	130,879.97
Kahului							
Usage	5,115,000	4,706,000	5,514,000	4,431,000	4,346,000	2,551,000	26,663,000
Charges	26,266.92	25,497.81	29,959.20	24,080.40	23,652.00	16,243.20	145,699.53
Kaiser							
Usage			5,574,000	10,349,600	12,698,980	5,505,197	34,127,777
Charges			36,415.93	42,324.70	52,140.99	22,603.91	153,485.53
Kalaniana'ole E/I							
Usage	865,000	907,000	812,000	935,000	953,000	382,000	4,854,000
Charges	3,397.59	3,518.46	3,152.87	3,639.17	3,685.58	1,491.85	18,885.52

Sewer

School / Office	FY10	FY11	FY12	FY13	FY14	FY15	Grand Total
Kam III							
Usage	5,386,000	4,444,000	5,107,000	6,345,000	5,039,000	2,963,000	29,284,000
Charges	27,734.66	24,117.88	27,761.40	34,446.83	27,394.20	16,092.00	157,546.97
Kamakahelei Middle							
Usage	-	-	-	-	-	-	-
Charges	3,071.03	10,589.32	3,589.83	32,082.06	7,333.46	57,764.97	114,430.67
Kamalii							
Usage	11,037,000	13,495,000	16,420,000	13,324,000	14,243,000	6,450,000	74,969,000
Charges	57,022.18	72,654.58	89,096.40	72,306.60	77,279.40	35,013.60	403,372.76
Kamiloiki							
Usage			643,000	1,096,000	1,069,519	488,404	3,296,923
Charges			3,525.82	4,500.09	4,391.37	2,005.35	14,422.63
Kapaa High							
Usage	7,721,000	7,752,000	10,346,000	10,958,000	10,027,000	4,594,000	51,398,000
Charges	23,710.98	23,805.84	33,254.04	37,619.96	36,305.60	17,534.91	172,231.33
Kapiolani							
Usage	641,000	823,000	980,000	964,000	1,184,000	291,000	4,883,000
Charges	2,725.47	3,859.90	4,313.72	4,021.26	4,853.06	1,235.80	21,009.21
Kaumualii							
Usage	1,292,000	1,764,000	1,845,000	2,720,000	2,256,000	383,000	10,260,000
Charges	4,038.24	5,496.68	6,001.49	9,390.31	8,313.53	1,510.42	34,750.67
Kaunakakai							
Usage	1,767,000	1,537,000	1,379,000	883,000	147,000	55,000	5,768,000
Charges	9,200.94	8,451.32	7,629.36	4,970.33	998.31	373.50	31,623.76
Kealahou High							
Usage	25,317,000	23,384,000	35,921,000	37,249,000	33,063,000	11,468,000	166,402,000
Charges	102,286.45	94,457.80	145,230.53	150,611.03	133,653.49	46,343.74	672,583.04
Keaukaha							
Usage	1,068,000	1,065,000	1,100,000	1,149,000	1,170,000	403,000	5,955,000
Charges	4,115.58	4,051.39	4,258.97	4,440.04	4,511.72	1,556.72	22,934.42
Kihei							
Usage	10,462,000	10,010,000	7,850,000	5,200,000	4,585,000	2,438,000	40,545,000
Charges	53,253.84	54,052.00	42,726.60	28,258.50	24,942.60	13,241.70	216,475.24
Koko Head							
Usage			1,960,000	3,794,000	4,749,579	2,317,059	12,820,638
Charges			9,413.41	15,627.85	19,165.54	9,513.64	53,720.44
Lahaina Int							
Usage	10,031,000	12,531,000	11,709,000	10,954,000	9,135,000	4,568,000	58,928,000
Charges	51,860.28	68,059.31	65,876.40	61,351.74	49,864.50	24,942.60	321,954.83
Lahainaluna High							
Usage	24,920,500	31,413,000	23,722,000	24,938,000	25,609,000	8,067,000	138,669,500
Charges	149,691.55	169,456.57	128,282.40	134,818.20	138,472.20	43,623.00	764,343.92
Lanai H/E							
Usage	476,900	3,609,100	1,188,700	8,801,200	929,800	170,200	15,175,900
Charges	2,605.10	4,823.96	6,602.58	12,907.62	5,204.52	980.28	33,124.06
Leeward District							
Usage	99,000	80,000	91,000	93,000	114,000	130,000	607,000
Charges	955.19	934.55	1,125.12	1,070.97	1,084.92	623.30	5,794.05
Uhikali							
Usage	7,916,000	5,397,000	5,129,000	6,004,000	5,482,000	2,179,000	32,107,000
Charges	40,520.88	29,394.09	28,063.80	32,732.92	29,970.00	11,950.20	172,631.89
Lokelani Int							
Usage			3,466,000	11,951,000	10,654,000	6,507,000	32,578,000
Charges			18,838.80	64,890.87	57,883.50	35,321.40	176,934.57
Maui High							
Usage	20,198,000	10,860,000	12,224,000	11,878,000	18,960,000	10,716,000	84,836,000
Charges	102,938.49	58,538.83	66,193.20	73,411.98	102,567.60	57,958.20	461,608.30
Maui-Waena Int							
Usage	9,220,000	12,257,000	10,553,000	13,166,000	11,296,000	5,159,000	61,651,000
Charges	47,415.00	66,287.94	57,353.40	73,516.93	61,366.11	28,042.20	333,981.58

Sewer

School / Office	FY10	FY11	FY12	FY13	FY14	FY15	Grand Total
Mokapu							
Usage	3,219,000	1,731,000	1,668,000	1,536,000	1,347,050	688,000	10,189,050
Charges	32,459.97	11,772.48	22,994.00	22,710.00	22,208.00	13,220.00	125,364.45
Mokulele							
Usage	1,781,500	922,500	1,573,300	1,281,400	1,645,800	654,000	7,858,500
Charges	9,043.51	5,293.86	10,439.17	9,105.65	11,726.03	4,491.23	50,099.45
Nahienaena							
Usage	6,782,000	6,478,000	7,062,000	6,929,600	5,888,000	3,482,000	36,621,600
Charges	35,023.52	35,237.36	38,502.00	41,647.14	32,162.40	18,986.40	201,558.82
OCISS							
Usage	999,000	2,425,000	1,362,000	1,286,000	1,444,000	783,000	8,299,000
Charges	8,590.62	24,021.70	14,094.32	16,577.75	18,258.30	10,328.32	91,871.01
Pomaikai							
Usage	9,498,000	8,954,000	9,127,000	10,419,000	10,997,000	6,125,000	55,120,000
Charges	48,690.21	48,356.95	49,469.40	56,446.42	59,582.70	33,166.80	295,712.48
Pukalani							
Usage	-	-	-	-	-	-	-
Charges	3,475.59	3,336.27	3,540.11	3,401.38	4,552.94	2,837.94	21,144.23
Puu Kukui							
Usage					2,902,000	6,123,000	9,025,000
Charges					17,866.68	33,188.13	51,054.81
SFSB							
Usage	97,000	75,000	118,000	179,000	152,000	62,000	683,000
Charges	986.09	946.19	1,319.83	1,751.83	1,273.97	613.06	6,890.97
Shafter							
Usage	1,066,500	773,300	977,900	711,000	934,000	95,000	4,557,700
Charges	8,238.72	6,383.86	10,928.45	8,194.91	14,133.62	1,137.94	49,017.50
Solomon							
Usage	1,775,600	1,577,700	1,210,100	1,094,000	1,327,000	391,000	7,375,400
Charges	13,716.52	14,339.86	13,535.62	13,329.73	19,579.02	4,671.17	79,171.92
Various Oahu Schools							
Usage	-	-	-	-	-	-	-
Charges	4,409,641.44	5,239,822.47	5,413,804.53	5,619,533.40	5,619,533.40	2,809,766.70	29,112,101.94
Waiakea							
Usage		684,000	1,832,000	1,464,000	1,503,000	444,000	5,927,000
Charges		2,312.74	6,711.60	5,238.53	5,386.62	1,577.96	21,227.45
Waiakea High							
Usage	7,181,000	6,214,000	6,648,000	5,855,000	5,481,000	2,266,000	33,645,000
Charges	29,166.65	23,634.76	24,609.69	21,504.57	19,637.98	8,176.80	126,730.45
Waiakea Int							
Usage		1,924,000	3,518,000	2,067,000	1,761,000	389,000	9,659,000
Charges		6,780.42	12,777.02	7,351.65	6,153.86	1,595.05	34,658.00
Waikoloa							
Usage	18,238,000	17,450,000	20,050,000	18,559,000	15,156,000	6,949,000	96,402,000
Charges	31,737.21	30,971.82	34,064.04	32,164.15	27,638.16	12,982.51	169,557.89
Wailuku							
Usage	3,598,000	4,205,000	5,036,000	3,688,000	2,133,000	455,000	19,115,000
Charges	18,439.06	22,743.92	27,378.00	20,121.75	11,689.05	2,502.90	102,874.68
Waimea Canyon							
Usage	6,374,000	5,964,000	9,689,000	7,140,000	6,746,100	2,099,000	38,012,100
Charges	19,589.16	18,334.56	30,920.35	24,503.49	27,059.60	8,152.68	128,559.84
Waimea High							
Usage	8,707,000	7,792,000	9,485,000	7,454,000	6,775,400	1,695,000	41,908,400
Charges	26,728.14	23,928.24	30,507.06	25,592.84	28,617.29	6,620.59	141,994.16
Wheeler							
Usage	1,851,600	1,883,300	2,492,200	2,121,000	1,649,000	546,000	10,543,100
Charges	14,303.61	18,359.02	27,852.74	25,279.26	24,352.82	6,524.36	116,671.81
Wilcox							
Usage	2,916,000	4,046,000	3,253,000	4,758,000	4,608,000	1,256,000	20,837,000
Charges	9,007.68	12,479.60	10,518.98	16,312.85	16,790.00	4,833.41	69,942.52

Sewer

School / Office	FY10	FY11	FY12	FY13	FY14	FY15	Grand Total
Total Usage	295,883,900	283,025,100	318,486,900	341,338,500	317,065,528	144,203,347	1,700,003,275
Total Charges	5,884,644.38	6,644,002.64	7,018,911.65	7,371,459.73	7,276,003.45	3,625,139.39	37,820,161.24

Water

School / Office	FY10	FY11	FY12	FY13	FY14	FY15	Grand Total
Ahrens							
Usage	8,002,000	6,750,000	6,233,000	2,445,000	10,241,000	8,723,000	42,394,000
Charges	24,340.72	21,378.78	20,422.93	9,216.05	42,380.03	39,138.67	156,877.18
Ahuimanu							
Usage	549,000	717,000	616,000	464,000	431,000	177,000	2,954,000
Charges	1,843.21	2,334.00	2,089.80	2,099.44	1,665.93	852.21	10,884.59
Aiea							
Usage	10,795,000	10,177,000	11,083,000	11,045,000	7,086,000	4,466,000	54,652,000
Charges	32,816.33	32,209.05	36,452.77	41,606.42	32,585.50	20,149.34	195,819.41
Aiea High							
Usage	4,417,000	5,174,000	5,678,000	5,373,000	5,813,000	2,773,000	29,228,000
Charges	13,102.53	16,406.43	18,816.01	20,272.68	23,978.76	11,291.73	103,868.14
Aiea Int							
Usage	2,986,000	2,079,000	2,349,000	2,639,000	2,507,000	1,332,000	13,892,000
Charges	9,085.14	6,635.57	7,796.45	9,992.84	10,395.40	6,054.68	49,960.08
Aikahi							
Usage	1,628,000	1,553,000	1,756,000	1,344,000	1,527,000	579,000	8,387,000
Charges	5,003.19	4,969.77	5,730.80	5,133.72	6,392.99	2,668.19	29,898.66
Aina Haina							
Usage	2,307,000	2,461,000	2,221,300	2,141,000	2,986,000	1,222,000	13,338,300
Charges	7,049.63	7,836.28	7,677.73	8,095.61	12,407.48	5,572.14	48,638.87
Ala Wai							
Usage	1,729,000	1,751,000	2,238,000	1,900,000	1,759,000	803,000	10,180,000
Charges	5,305.26	5,592.77	7,339.41	7,171.12	7,341.01	3,670.63	36,420.20
Aliamanu							
Usage	4,805,000	3,641,000	4,456,000	4,157,000	3,746,000	1,905,000	22,710,000
Charges	14,626.58	11,568.36	14,729.07	15,707.54	15,486.76	8,636.65	80,754.96
Aliamanu Int							
Usage	4,438,000	3,535,000	4,423,000	4,574,000	4,795,000	2,731,000	24,496,000
Charges	13,345.72	11,233.60	14,640.73	17,268.44	19,787.19	12,323.91	88,599.59
Aliiolani							
Usage	2,937,000	2,679,000	2,515,000	2,355,000	2,641,000	1,149,000	14,276,000
Charges	8,953.07	8,511.27	8,209.50	8,880.27	10,969.61	5,229.37	50,753.09
Anuenue							
Usage	1,811,000	2,705,000	3,749,000	4,686,000	2,690,000	1,248,000	16,889,000
Charges	5,560.83	8,600.46	12,312.32	17,663.34	11,184.34	5,679.00	61,000.29
ASB							
Usage	2,733,000	1,599,000	1,895,000	1,620,000	1,879,000	1,115,000	10,841,000
Charges	8,669.87	5,113.87	6,302.79	6,168.42	7,848.75	5,074.87	39,178.57
Baldwin High							
Usage	19,218,000	22,965,000	28,932,000	31,679,000	25,670,000	11,844,000	140,308,000
Charges	81,040.05	101,190.24	134,656.16	153,972.83	127,825.79	66,052.58	664,737.65
Barber's Point							
Usage	22,749,500	2,615,800	2,977,200	3,674,400	2,694,800	945,200	35,656,900
Charges	52,027.12	6,475.65	7,626.13	10,941.50	8,334.54	3,264.35	88,669.29
Campbell High							
Usage	9,999,000	9,021,000	14,553,000	19,050,000	13,746,000	3,586,000	69,955,000
Charges	30,405.22	28,542.78	46,011.63	71,772.92	56,854.86	16,234.02	249,821.43
Castle High							
Usage	4,820,000	6,750,000	3,385,000	2,062,000	3,165,150	900,000	21,082,150
Charges	14,695.34	21,353.26	10,993.81	7,820.47	14,329.23	4,084.94	73,277.05
Central District Annex							
Usage	133,000	312,000	124,000	140,000	175,000	115,000	999,000
Charges	536.78	1,189.84	551.56	700.91	892.15	614.47	4,485.71
Central Middle							
Usage	2,337,000	3,096,000	3,371,000	1,828,000	2,183,000	1,208,000	14,023,000
Charges	7,091.46	9,987.44	11,305.01	7,090.90	9,226.37	5,600.12	50,301.30
Desilva							
Usage	759,000	628,000	630,000	795,000	798,000	548,000	4,158,000
Charges	3,833.47	3,615.63	4,166.98	4,984.05	5,127.27	3,248.53	24,975.93

Water

School / Office	FY10	FY11	FY12	FY13	FY14	FY15	Grand Total
Dole Middle							
Usage	12,763,000	10,873,990	12,286,000	11,092,000	4,950,000	809,000	52,773,990
Charges	38,876.04	37,533.43	40,540.23	41,776.12	20,343.42	3,695.57	182,764.81
Eleele							
Usage	5,332,000	5,592,000	4,488,000	6,261,000	4,315,000	1,246,000	27,234,000
Charges	19,315.79	21,655.24	18,048.92	28,368.37	21,837.16	6,912.25	116,137.73
Enchanted Lake							
Usage	1,984,000	1,474,000	1,895,000	1,886,000	1,509,000	706,000	9,454,000
Charges	6,083.07	4,636.34	6,273.08	7,136.39	6,310.48	3,231.66	33,671.02
Ewa							
Usage	8,943,000	7,141,000	10,413,000	13,079,000	10,652,000	4,731,000	54,959,000
Charges	27,192.50	22,612.00	34,073.99	49,272.16	43,819.46	20,742.53	197,712.64
Ewa Beach							
Usage	8,876,000	12,946,000	16,181,000	8,223,000	6,442,000	2,847,000	55,515,000
Charges	26,464.07	40,934.58	53,051.45	30,938.06	27,991.11	12,749.03	192,128.30
Ewa Makai							
Usage	-	9,774,000	11,914,000	13,250,000	11,857,000	6,813,000	53,608,000
Charges	5.56	24,588.44	24,718.22	30,690.38	31,255.15	19,124.55	130,382.30
Farrington High							
Usage	11,020,000	8,161,000	7,575,000	7,308,000	6,528,000	2,671,000	43,263,000
Charges	33,131.67	25,842.52	24,825.44	24,259.28	26,972.20	12,104.59	147,135.70
Fern							
Usage	1,185,000	1,210,000	1,191,000	994,000	1,239,000	473,000	6,292,000
Charges	3,615.78	3,891.28	3,983.26	3,814.66	5,202.36	2,187.14	22,694.48
FMB Honolulu							
Usage	461,000	368,000	686,000	640,000	326,000	689,000	3,170,000
Charges	1,462.45	1,230.08	2,312.55	2,482.39	1,435.53	3,169.57	12,092.57
Haaheo							
Usage	241,000	218,000	326,000	323,000	220,000	96,000	1,424,000
Charges	1,523.58	1,736.66	2,224.60	2,321.36	1,939.55	923.94	10,669.69
Hahaione							
Usage	1,094,000	1,633,000	1,641,000	1,183,000	1,453,000	616,000	7,620,000
Charges	3,380.36	4,601.29	5,416.96	5,779.93	6,080.37	2,832.28	28,091.19
Haiku							
Usage	514,000	625,000	647,000	859,000	763,000	347,000	3,755,000
Charges	2,535.71	3,153.03	3,442.81	4,631.18	4,632.61	2,386.83	20,782.17
Hale Kula							
Usage	3,070,300	19,864,400	3,877,700	5,963,000	3,313,000	1,307,000	37,395,400
Charges	9,763.56	18,020.01	14,192.74	21,283.65	11,737.60	5,363.77	80,361.33
Haleiwa							
Usage	2,307,000	1,902,000	2,133,000	2,062,000	2,152,000	1,820,000	12,376,000
Charges	7,052.04	6,072.16	7,015.38	7,837.21	8,974.43	8,275.92	45,227.14
Hana H/E							
Usage	3,387,000	3,122,000	2,590,000	2,335,000	3,186,000	1,750,000	16,370,000
Charges	14,735.92	14,611.01	13,362.86	12,585.85	17,538.05	10,585.28	83,418.97
Hanalei							
Usage	565,000	682,000	1,008,000	1,855,000	1,883,000	375,000	6,368,000
Charges	2,629.97	3,096.24	4,429.15	8,704.01	9,434.63	2,390.09	30,684.09
Hauula							
Usage	1,272,000	1,489,000	1,077,000	1,071,000	1,180,000	517,000	6,606,000
Charges	3,922.97	4,766.34	3,348.55	4,109.65	4,965.80	2,391.13	23,504.44
Hawaii District							
Usage	240,000	238,000	429,000	492,000	308,000	142,000	1,849,000
Charges	1,348.36	1,530.68	2,702.67	3,175.27	2,433.74	993.64	12,184.36
HCDB							
Usage	3,099,000	2,603,000	6,047,000	3,905,000	2,383,000	1,252,000	19,289,000
Charges	9,560.09	8,348.73	19,668.05	14,713.97	9,977.96	5,736.96	68,005.76
Heeiea							
Usage	727,000	710,000	1,163,000	732,000	820,000	505,000	4,657,000
Charges	2,273.14	2,311.07	3,817.90	2,833.92	3,478.41	2,337.45	17,051.89

Water

School / Office	FY10	FY11	FY12	FY13	FY14	FY15	Grand Total
Helemano							
Usage	926,000	1,621,000	4,734,000	2,203,000	2,170,000	1,265,000	12,919,000
Charges	2,876.78	5,186.68	8,470.32	8,362.48	9,046.80	5,744.85	39,687.91
Hickam							
Usage	6,373,100	4,385,400	5,653,100	6,048,800	6,652,800	1,943,800	31,057,000
Charges	18,158.91	12,065.22	14,480.43	16,663.00	20,267.26	6,636.11	88,270.93
Highlands Int							
Usage	6,314,000	2,857,000	2,447,000	3,070,000	3,732,000	2,324,000	20,744,000
Charges	11,735.25	9,092.48	8,004.98	11,562.67	15,454.39	10,492.36	66,342.13
Hilo High							
Usage	3,263,000	3,019,000	3,913,000	4,856,000	3,504,000	1,838,000	20,393,000
Charges	18,216.90	19,017.97	25,308.64	29,763.53	25,066.84	13,328.57	130,702.45
Hilo Int							
Usage	935,000	2,399,000	1,124,000	478,000	581,000	260,000	5,777,000
Charges	6,678.08	12,118.49	8,595.75	6,159.04	6,694.59	3,293.53	43,539.48
Hilo Union							
Usage	325,000	335,000	466,000	542,000	534,000	240,000	2,442,000
Charges	3,920.82	4,343.47	5,444.29	6,001.75	6,250.18	3,147.21	29,107.72
Hokulani							
Usage	1,063,000	972,000	989,000	1,039,000	872,000	487,000	5,422,000
Charges	3,286.55	3,134.73	3,292.02	3,974.71	3,690.09	2,252.07	19,630.17
Holomua							
Usage	13,259,000	13,781,000	15,510,000	9,327,000	12,792,000	10,186,000	74,855,000
Charges	40,304.50	43,581.27	50,914.34	35,199.00	52,915.66	45,786.78	268,701.55
Holualoa							
Usage	922,000	743,000	975,000	1,050,000	857,000	485,000	5,032,000
Charges	4,623.48	4,408.23	5,960.01	6,519.59	5,815.68	3,178.85	30,505.84
Honaunau							
Usage	349,000	558,000	412,000	467,000	673,000	307,000	2,766,000
Charges	1,579.02	2,503.73	2,335.67	2,543.32	3,433.85	1,600.61	13,996.20
Honokaa							
Usage	1,495,000	2,288,000	1,672,000	1,688,000	2,031,000	1,135,000	10,309,000
Charges	6,324.31	9,766.94	8,708.58	8,892.87	9,932.09	5,726.71	49,351.50
Honokaa High							
Usage	1,581,000	2,136,000	1,098,000	1,065,000	1,131,000	621,000	7,632,000
Charges	9,401.41	12,310.95	9,765.85	9,868.68	10,447.71	5,672.25	57,466.85
Honowai							
Usage	7,869,000	6,376,000	7,385,000	9,679,000	7,749,000	4,375,000	43,433,000
Charges	23,928.77	20,188.07	24,278.72	36,444.28	31,882.73	19,686.99	156,409.56
Hookena							
Usage	1,005,000	294,000	414,000	548,000	521,000	165,000	2,947,000
Charges	8,702.38	6,966.08	8,248.10	9,241.82	9,598.66	4,653.23	47,410.27
lao Int							
Usage	6,283,000	4,679,000	5,037,000	6,448,000	5,015,000	2,823,000	30,285,000
Charges	26,868.98	21,319.08	25,222.49	32,539.08	26,877.64	17,339.67	150,166.94
Iliahi							
Usage	810,000	829,000	1,058,000	786,000	938,000	336,000	4,757,000
Charges	2,524.74	2,687.35	3,365.29	3,040.15	3,958.64	1,566.25	17,142.42
Ilima Int							
Usage	46,983,000	44,075,000	49,228,000	68,995,000	37,575,000	10,453,000	257,309,000
Charges	142,743.12	139,167.30	161,900.33	259,231.65	155,045.10	46,817.09	904,904.59
Iroquois Point							
Usage	8,378,300	5,736,000	7,265,000	6,916,000	2,602,000	294,000	31,191,300
Charges	18,679.69	13,993.37	18,607.15	18,906.41	7,598.64	978.81	78,764.07
Jarrett Middle							
Usage	1,073,000	1,102,000	795,000	417,000	692,000	297,000	4,376,000
Charges	3,316.00	3,544.92	2,690.34	1,602.45	2,915.06	1,392.57	15,461.34
Jefferson							
Usage	6,082,000	4,345,000	6,501,000	7,895,000	5,731,000	2,437,000	32,991,000
Charges	18,637.55	13,849.98	21,340.28	29,667.53	23,734.13	11,079.33	118,308.80

Water

School / Office	FY10	FY11	FY12	FY13	FY14	FY15	Grand Total
Kaaawa							
Usage	462,000	261,000	246,000	313,000	338,000	205,000	1,825,000
Charges	1,468.63	893.97	875.63	1,261.25	1,480.64	966.97	6,947.09
Kaahumanu							
Usage	3,898,000	2,465,000	3,035,000	2,529,000	2,234,000	1,404,000	15,565,000
Charges	11,717.85	7,848.70	10,070.91	9,579.24	9,294.25	6,378.88	54,889.83
Kaala							
Usage	604,000	857,000	1,150,000	1,144,000	859,000	284,000	4,898,000
Charges	1,900.93	2,775.77	3,862.76	4,381.60	3,632.37	1,333.12	17,886.55
Kaelepulu							
Usage	699,000	578,000	639,000	759,000	652,000	389,000	3,716,000
Charges	2,187.89	1,894.30	2,167.82	2,936.97	2,785.16	1,807.17	13,779.31
Kaewai							
Usage	2,034,000	2,105,000	2,839,000	1,953,000	1,544,000	699,000	11,174,000
Charges	6,250.02	6,717.68	9,348.44	7,723.25	6,604.49	3,204.31	39,848.19
Kahakai							
Usage	5,057,000	2,891,000	3,172,000	5,522,000	4,829,000	3,135,000	24,606,000
Charges	25,444.63	18,867.68	22,509.85	31,163.84	30,133.34	20,227.38	148,346.72
Kahala							
Usage	3,582,000	2,945,000	4,274,000	4,479,000	3,331,000	1,740,000	20,351,000
Charges	10,918.28	9,356.11	14,000.47	16,841.43	13,801.44	7,890.25	72,807.98
Kahaluu							
Usage	2,320,000	2,294,000	2,774,000	1,973,000	2,107,000	996,000	12,464,000
Charges	7,102.54	7,308.29	9,121.69	7,492.82	8,790.80	4,557.16	44,373.30
Kahuku							
Usage	1,015,000	1,161,000	904,000	1,100,000	1,086,000	348,000	5,614,000
Charges	3,142.74	3,732.09	3,025.29	4,215.95	4,573.11	2,021.19	20,710.37
Kahuku H/I							
Usage	44,937,000	44,703,000	36,744,000	32,414,000	24,506,000	9,587,000	192,891,000
Charges	135,423.03	139,331.58	118,928.55	121,790.27	94,274.66	43,440.91	653,189.00
Kahului							
Usage	5,115,000	4,706,000	5,514,000	5,032,000	4,346,000	2,551,000	27,264,000
Charges	23,344.56	22,714.79	27,879.56	30,042.24	24,821.82	17,921.23	146,724.20
Kailua							
Usage	815,000	785,000	1,055,000	1,207,000	1,035,000	410,000	5,307,000
Charges	2,539.38	2,547.67	3,529.71	4,611.67	4,361.77	1,904.34	19,494.54
Kailua High							
Usage	7,966,000	7,482,000	7,993,000	8,185,000	5,367,000	2,157,000	39,150,000
Charges	24,182.43	23,645.22	26,131.92	30,825.19	22,208.49	12,322.65	139,315.90
Kailua Int							
Usage	3,177,000	4,083,000	5,255,000	5,676,000	4,162,000	1,877,000	24,230,000
Charges	9,678.89	12,948.13	17,209.40	21,395.36	17,281.46	8,517.05	87,030.29
Kaimiloa							
Usage	3,658,000	4,376,000	5,396,000	5,734,000	4,797,000	2,768,000	26,729,000
Charges	11,160.20	13,879.65	17,750.06	21,665.73	19,896.31	12,412.08	96,764.03
Kaimuki High							
Usage	6,755,000	5,890,000	7,251,000	10,210,000	6,287,000	3,188,000	39,581,000
Charges	20,528.80	18,632.90	23,569.67	38,358.34	25,825.70	14,420.28	141,335.69
Kaimuki Middle							
Usage	10,749,000	8,249,000	7,678,000	6,427,000	7,974,000	3,732,000	44,809,000
Charges	32,660.30	26,576.20	25,116.24	24,187.78	33,026.29	16,901.85	158,468.66
Kainalu							
Usage	2,341,000	2,461,000	2,653,000	3,498,000	2,475,000	862,000	14,290,000
Charges	7,167.84	7,834.84	8,732.16	13,215.60	10,297.50	3,941.31	51,189.25
Kaiser							
Usage	12,854,000	15,813,000	14,048,000	8,939,000	12,705,000	5,726,000	70,085,000
Charges	39,185.50	49,957.42	45,858.90	39,339.64	52,581.24	26,044.99	252,967.69
Kailani							
Usage	2,052,000	1,656,000	1,697,000	1,983,000	2,025,000	1,083,000	10,496,000
Charges	6,308.54	5,299.73	5,612.02	7,533.30	8,441.51	4,936.35	38,131.45

Water

School / Office	FY10	FY11	FY12	FY13	FY14	FY15	Grand Total
Kalaheo							
Usage	1,152,000	1,382,000	1,294,000	1,854,000	1,490,000	671,000	7,843,000
Charges	7,040.53	8,499.23	9,147.54	12,356.35	11,758.18	6,060.80	54,862.63
Kalaheo High							
Usage	2,816,000	2,657,000	2,643,000	2,683,000	2,411,000	1,219,000	14,429,000
Charges	8,613.45	8,452.72	8,653.63	10,163.08	10,039.73	5,561.63	51,484.24
Kalakaua Middle							
Usage	3,481,000	3,511,000	3,790,000	4,779,000	2,518,000	892,000	18,971,000
Charges	10,692.42	11,227.87	12,485.65	18,116.46	10,575.67	4,138.65	67,236.72
Kalama Int							
Usage	3,616,000	2,029,000	1,834,000	1,481,000	1,254,000	766,000	10,980,000
Charges	17,111.92	11,008.58	10,686.26	9,662.16	10,208.94	6,577.30	65,255.16
Kalani High							
Usage	4,419,000	3,623,000	6,755,000	12,069,000	3,960,000	2,320,000	33,146,000
Charges	13,472.13	11,497.47	22,563.48	45,013.22	16,416.27	10,504.45	119,467.02
Kalaniana'ole E/I							
Usage	865,000	907,000	812,000	935,000	1,021,000	450,000	4,990,000
Charges	4,619.83	5,136.78	5,516.20	6,180.39	6,418.70	3,204.42	31,076.32
Kaleiopuu							
Usage	4,290,000	4,149,000	4,726,000	5,260,000	4,239,000	2,770,000	25,434,000
Charges	13,652.03	13,166.15	15,517.34	19,872.60	17,591.77	12,465.62	92,265.51
Kalihi							
Usage	1,504,000	2,174,000	1,578,000	1,579,000	1,887,000	1,015,000	9,737,000
Charges	4,583.50	6,935.57	5,210.67	6,014.26	7,874.64	4,616.19	35,234.83
Kalihi Kai							
Usage	6,049,000	4,315,000	4,193,000	3,772,000	2,457,000	942,000	21,728,000
Charges	18,456.96	13,696.86	13,812.30	14,211.06	10,239.81	4,299.34	74,716.33
Kalihi Uka							
Usage	484,000	383,000	378,000	409,000	440,000	195,000	2,289,000
Charges	1,537.87	1,279.60	1,413.99	1,615.06	1,908.09	932.07	8,686.68
Kalihi Waena							
Usage	1,658,000	1,807,000	1,753,000	1,223,000	2,505,000	640,000	9,586,000
Charges	5,107.26	5,776.59	5,856.55	4,675.70	10,419.52	2,940.68	34,776.30
Kam III							
Usage	5,386,000	4,444,000	5,107,000	6,345,000	5,039,000	2,963,000	29,284,000
Charges	22,457.68	19,526.16	23,875.46	30,879.28	25,720.93	16,357.86	138,817.37
Kamakaha'elei Middle							
Usage	8,726,000	7,469,000	8,310,000	11,075,000	7,730,000	5,101,000	48,411,000
Charges	32,201.14	30,167.44	34,796.67	52,906.40	39,810.57	29,087.73	218,969.95
Kamalii							
Usage	11,037,000	13,495,000	16,420,000	13,324,000	14,243,000	6,450,000	74,969,000
Charges	45,966.70	58,500.62	75,890.50	64,953.54	72,164.22	35,657.82	353,133.40
Kamiloiki							
Usage	1,350,000	1,257,000	1,341,000	1,087,000	1,102,000	469,000	6,606,000
Charges	4,150.55	4,029.95	4,441.00	4,157.50	4,640.67	2,167.77	23,587.44
Kaneohe							
Usage	1,278,000	1,102,000	1,123,000	1,396,000	1,743,000	555,000	7,197,000
Charges	3,935.68	3,546.48	3,748.82	5,301.16	7,282.19	2,562.51	26,376.84
Kanoelani							
Usage	1,379,000	1,104,000	1,457,000	1,350,000	1,673,000	885,000	7,848,000
Charges	4,246.90	3,553.98	4,884.54	5,165.11	6,994.19	4,022.25	28,866.97
Kapaa							
Usage	-	-	-	-	-	-	-
Charges	1,629.00	1,767.74	2,132.34	3,148.21	3,286.32	1,792.20	13,755.81
Kapaa High							
Usage	7,988,000	8,580,000	9,431,000	12,573,000	9,510,000	5,882,000	53,964,000
Charges	30,820.13	36,445.89	39,877.68	69,144.93	51,237.78	33,996.26	261,522.67
Kapaa Middle							
Usage	725,000	2,867,000	2,848,000	4,158,000	2,248,000	483,000	13,329,000
Charges	5,526.53	14,446.64	14,487.27	21,754.72	15,220.98	5,592.76	77,028.90

Water

School / Office	FY10	FY11	FY12	FY13	FY14	FY15	Grand Total
Kapalama							
Usage	3,193,000	4,050,000	3,729,000	2,927,000	2,870,000	1,611,000	18,380,000
Charges	9,831.54	13,129.95	12,056.51	11,159.96	12,017.04	7,367.63	65,562.63
Kapiolani							
Usage	641,000	923,000	1,048,000	964,000	1,184,000	317,000	5,077,000
Charges	2,975.51	4,266.82	5,385.79	5,088.48	6,406.16	1,934.35	26,057.11
Kapolei							
Usage	9,389,000	7,991,000	9,467,000	10,475,000	8,350,000	3,468,000	49,140,000
Charges	28,554.81	24,328.88	30,953.38	39,553.84	34,309.45	15,488.56	173,188.92
Kapolei High							
Usage	56,765,100	32,141,400	16,911,850	40,475,650	40,234,020	26,050,340	212,578,360
Charges	120,537.19	76,874.36	106,659.28	99,704.89	132,232.51	66,960.69	602,968.92
Kapolei Middle							
Usage	31,518,800	16,913,400	15,238,950	93,013,700	9,623,200	3,499,310	169,807,360
Charges	67,054.41	38,012.77	41,903.78	33,029.77	26,063.08	13,494.55	219,558.36
Kapunahala							
Usage	748,000	859,000	1,013,000	1,225,000	1,242,000	526,000	5,613,000
Charges	2,336.94	2,780.28	3,394.20	4,685.29	5,219.67	2,417.35	20,833.73
Ka'u HI/Pahala El							
Usage	8,238,000	5,406,000	5,171,000	4,174,000	3,366,000	1,701,000	28,056,000
Charges	29,185.43	21,820.92	24,052.39	20,263.04	17,650.35	8,611.77	121,583.90
Kauai Community School							
Usage	990,000	1,217,000	1,041,000	914,000	3,326,000	4,135,000	11,623,000
Charges	4,045.13	5,091.51	4,542.02	4,759.40	18,292.05	23,117.63	59,847.74
Kauai High							
Usage	6,065,000	5,468,000	5,729,000	5,683,000	4,293,000	1,575,000	28,813,000
Charges	22,473.63	23,540.25	25,207.14	28,786.09	24,224.11	7,308.76	131,539.98
Kauluwela							
Usage	2,187,000	1,833,000	2,283,000	2,138,000	1,699,000	1,006,000	11,146,000
Charges	7,235.95	5,858.70	7,573.02	8,116.10	7,097.70	4,588.22	40,469.69
Kaunana							
Usage	418,000	360,000	410,000	514,000	1,032,000	233,000	2,967,000
Charges	4,010.21	4,059.50	4,733.48	5,316.34	7,125.89	2,620.68	27,866.10
Kaumualii							
Usage	1,505,000	1,551,000	1,967,000	2,864,000	2,071,000	659,000	10,617,000
Charges	8,663.96	8,640.08	10,761.12	16,611.33	14,086.60	4,837.36	63,600.45
Kaunakakai							
Usage	4,681,000	4,143,000	2,742,000	2,549,000	141,000	55,000	14,311,000
Charges	20,652.43	19,308.66	14,203.99	14,338.46	3,373.46	2,009.10	73,886.10
Kawanakoa Middle							
Usage	2,632,000	2,191,000	2,492,000	2,031,000	1,680,000	881,000	11,907,000
Charges	8,074.17	6,983.41	8,253.53	7,723.85	7,030.80	4,029.97	42,095.73
Ke Kula'o Ehunuikaimalino							
Usage	598,000	308,000	440,000	355,000	451,000	233,000	2,385,000
Charges	10,801.97	9,954.77	11,276.04	11,148.39	11,963.22	6,150.58	61,294.97
Keaau							
Usage	981,000	1,033,000	2,061,000	1,958,000	4,611,000	2,176,000	12,820,000
Charges	12,065.86	12,457.82	17,963.00	17,800.84	29,226.05	14,214.03	103,727.60
Keaau High							
Usage	6,122,000	9,140,000	11,525,000	11,881,000	9,142,000	4,419,000	52,229,000
Charges	29,180.24	41,175.93	57,111.45	59,311.16	48,401.50	23,714.34	258,894.62
Keaau Middle							
Usage	1,047,000	1,225,000	1,626,000	1,696,000	1,441,000	1,406,000	8,441,000
Charges	6,392.52	7,501.69	10,164.11	10,705.71	9,873.33	7,871.38	52,508.74
Kealakehe							
Usage	9,120,000	4,334,000	7,624,000	8,851,000	5,838,000	3,034,000	38,801,000
Charges	32,691.73	18,311.91	34,722.40	40,197.51	28,304.83	14,438.10	168,666.48
Kealakehe High							
Usage	25,317,000	23,384,000	35,921,000	37,249,000	33,063,000	14,523,000	169,457,000
Charges	93,407.14	91,389.86	157,729.85	185,175.30	163,552.42	70,297.42	761,551.99

Water

School / Office	FY10	FY11	FY12	FY13	FY14	FY15	Grand Total
Kealakehe Int							
Usage	3,191,000	2,117,000	2,484,000	2,583,000	2,554,000	965,000	13,894,000
Charges	14,851.75	12,095.30	15,430.73	16,324.59	16,622.67	8,072.38	83,397.42
Keanae							
Usage	941,000	777,000					1,718,000
Charges	3,722.49	3,191.41					6,913.90
Keaukaha							
Usage	1,078,000	1,065,000	1,100,000	1,086,000	1,170,000	480,000	5,979,000
Charges	4,711.60	5,153.04	6,069.97	6,370.84	6,524.70	2,851.01	31,681.16
Kekaha							
Usage	5,590,000	12,241,000	10,356,000	6,581,000	7,904,000	2,124,000	44,796,000
Charges	21,098.68	48,033.59	41,867.47	29,397.56	37,859.29	11,312.09	189,568.68
Kekaulike High							
Usage	5,630,000	7,139,000	5,718,000	5,850,000	3,582,000	1,483,000	29,402,000
Charges	33,935.08	35,794.63	49,386.13	43,444.94	21,441.62	10,261.88	194,264.28
Keolu							
Usage	498,000	651,000	405,000	291,000	249,000	122,000	2,216,000
Charges	1,578.54	2,118.06	1,361.75	1,176.09	1,120.06	602.82	7,957.32
Keonepoko							
Usage	697,000	683,000	787,000	787,000	807,000	241,000	4,002,000
Charges	11,126.38	11,233.95	12,701.98	12,941.75	13,439.45	4,771.69	66,215.20
Keoneula							
Usage	15,700,000	14,472,000	12,945,000	20,325,000	13,927,000	7,984,000	85,353,000
Charges	47,696.53	45,760.08	42,549.53	76,627.01	57,603.21	35,683.64	305,920.00
Kihel							
Usage	16,017,100	17,685,200	14,248,500	14,863,800	10,198,300	6,160,300	79,173,200
Charges	52,782.41	56,017.81	47,017.37	37,830.62	31,302.82	22,975.33	247,926.36
Kilauea							
Usage	758,000	604,000	610,000	800,000	752,000	449,000	3,973,000
Charges	3,268.24	4,397.83	5,102.70	7,323.07	7,594.30	4,592.09	32,278.23
Kilohana							
Usage	-	-	-	153,000	635,000	192,000	980,000
Charges	720.16	751.33	803.00	1,757.90	4,759.45	1,582.80	10,374.64
King Int							
Usage	2,224,000	1,901,000	2,080,000	1,974,000	1,590,000	741,000	10,510,000
Charges	6,800.22	6,070.68	6,860.41	7,496.25	6,653.29	3,402.78	37,283.63
Kipapa							
Usage	1,141,000	1,354,000	1,986,000	2,342,000	1,372,000	1,739,000	9,934,000
Charges	3,529.77	4,343.36	6,553.62	8,914.69	5,751.06	7,895.91	36,988.41
Kohala							
Usage	866,000	2,062,000	2,095,000	1,601,000	3,574,000	1,216,000	11,414,000
Charges	4,378.37	9,825.44	11,485.15	9,745.32	18,189.41	6,864.32	60,488.01
Kohala High							
Usage	1,709,000	456,000	570,000	519,000	737,000	252,000	4,243,000
Charges	7,879.03	2,316.53	3,122.38	2,951.12	3,903.41	1,467.64	21,640.11
Kohala Middle							
Usage	124,000	245,000	222,000	127,000	130,000	61,000	909,000
Charges	540.65	1,125.77	1,206.64	832.32	856.77	417.71	4,979.86
Koko Head							
Usage	5,527,000	3,826,000	4,032,000	3,774,000	4,674,000	2,261,000	24,094,000
Charges	16,809.71	12,125.82	13,203.28	14,197.89	19,679.54	10,263.09	86,279.33
Koloa							
Usage	1,065,000	1,257,000	2,292,000	1,925,000	1,235,000	551,000	8,325,000
Charges	4,050.67	4,868.34	9,120.49	8,848.04	6,160.99	3,037.70	36,086.23
Konawaena							
Usage	8,589,000	11,128,000	15,993,000	16,067,000	17,260,000	9,097,000	78,134,000
Charges	33,142.55	44,755.82	71,568.74	72,907.05	78,250.79	42,980.49	343,605.44
Konawaena High							
Usage	4,418,000	4,382,000	5,449,000	5,830,000	5,803,000	2,987,000	28,869,000
Charges	16,321.88	18,761.97	25,385.00	27,627.79	27,526.07	14,387.21	130,009.92

Water

School / Office	FY10	FY11	FY12	FY13	FY14	FY15	Grand Total
Konawaena Middle							
Usage	229,000	233,000	335,000	255,000	264,000	125,000	1,441,000
Charges	1,485.06	1,697.00	2,333.36	2,035.38	2,120.33	1,043.18	10,714.31
Kuhio							
Usage	2,054,000	1,461,000	1,792,000	2,930,000	2,091,000	1,284,000	11,612,000
Charges	6,410.41	5,184.00	6,051.91	11,177.87	9,224.76	5,935.77	43,984.72
Kula							
Usage	1,432,000	1,669,000	1,335,000	1,347,000	2,080,000	1,600,000	9,463,000
Charges	6,538.10	8,128.01	6,821.56	7,940.09	11,569.10	9,412.80	50,409.66
Lahaina Int							
Usage	15,506,000	17,201,000	17,562,000	17,714,000	13,368,000	7,130,000	88,481,000
Charges	64,752.06	75,277.74	87,452.18	93,362.35	69,264.44	39,489.86	429,598.63
Lahainaluna High							
Usage	-	124,000	494,000	4,455,000	25,609,000	13,639,000	44,321,000
Charges	2,742.33	3,347.53	2,994.00	3,078.99	3,790.34	22,459.73	38,412.92
Lale							
Usage	4,149,000	2,522,200	1,891,000	1,780,000		963,000	11,305,200
Charges	11,944.60	12,586.07	8,791.49	8,269.74		4,603.35	46,195.25
Lanai H/E							
Usage	529,400	865,900	1,296,000	2,542,300	929,800	350,800	6,514,200
Charges	1,894.58	2,524.76	2,550.30	5,716.63	4,234.80	2,288.33	19,209.40
Lanakila							
Usage	2,664,000	2,704,000	2,457,000	2,548,000	2,704,000	1,474,000	14,551,000
Charges	8,170.43	8,609.32	8,149.22	9,657.70	11,309.96	6,689.70	52,586.33
Laupahoehoe							
Usage	2,466,000	3,179,000	3,507,000	1,509,000	1,304,000	157,000	12,122,000
Charges	11,177.18	14,483.71	17,939.06	10,062.51	9,439.86	1,000.44	64,102.76
Leeward District							
Usage	99,000	87,000	91,000	93,000	114,000	130,000	614,000
Charges	367.12	428.14	376.71	434.98	555.52	350.03	2,512.50
Lehua							
Usage	2,515,000	2,751,000	4,396,000	1,455,000	1,956,000	604,000	13,677,000
Charges	7,256.73	8,757.72	14,564.92	5,526.96	8,124.06	2,776.68	47,007.07
Leihoku							
Usage	5,761,000	5,545,000	5,613,000	4,933,400	6,853,000	4,006,000	32,711,400
Charges	17,383.99	17,577.37	18,467.39	20,820.79	28,404.11	18,183.33	120,836.98
Leilehua							
Usage	9,561,000	6,511,000	5,623,000	6,550,000	6,991,000	4,178,000	39,414,000
Charges	29,071.65	20,615.73	18,462.48	24,710.39	28,957.53	18,826.51	140,644.29
Lihikai							
Usage	9,222,000	5,397,000	5,129,000	6,270,000	5,482,000	2,179,000	33,679,000
Charges	47,250.71	26,137.14	26,597.87	34,016.30	31,323.67	14,156.68	179,482.37
Liholiho							
Usage	5,430,000	4,608,000	4,235,000	2,313,000	2,020,000	991,000	19,597,000
Charges	16,507.32	14,589.02	13,738.02	8,734.17	8,894.76	4,519.63	66,982.92
Likelike							
Usage	3,091,000	1,486,000	2,042,000	1,743,000	1,219,000	534,000	10,115,000
Charges	9,469.93	4,762.87	6,726.04	6,630.90	5,114.58	2,460.94	35,165.26
Uluokalani							
Usage	2,027,000	1,419,000	1,823,000	693,000	1,180,000	737,000	7,879,000
Charges	6,210.94	4,541.57	6,121.08	2,614.89	4,837.26	3,377.46	27,703.20
Unapuni							
Usage	901,000	1,179,000	734,000	646,000	727,000	265,000	4,452,000
Charges	2,696.68	3,793.36	2,494.24	2,499.16	3,091.55	1,245.77	15,820.76
Lincoln							
Usage	1,909,000	1,634,000	1,427,000	1,853,000	1,223,000	709,000	8,755,000
Charges	5,873.40	5,230.25	4,729.24	7,044.50	5,136.84	3,247.73	31,261.96
Lokelani Int							
Usage	16,288,800	19,979,400	15,908,200	29,172,200	22,259,700	11,766,100	115,374,400
Charges	36,933.11	43,575.12	41,036.62	80,821.54	72,713.35	42,967.34	318,047.08

Water

School / Office	FY10	FY11	FY12	FY13	FY14	FY15	Grand Total
Lunalilo							
Usage	2,065,000	3,559,000	2,121,000	3,225,000	2,434,000	1,127,000	14,531,000
Charges	6,382.80	11,359.34	7,064.36	12,265.13	10,216.02	5,192.07	52,479.72
Maemae							
Usage	3,296,000	2,980,000	2,460,000	1,648,000	1,688,000	1,000,000	13,072,000
Charges	10,087.33	9,480.92	8,036.02	5,752.56	7,052.67	4,567.72	44,977.22
Mali							
Usage	3,286,000	3,051,000	3,198,000	8,407,000	3,015,000	1,468,000	22,425,000
Charges	10,040.59	9,360.90	10,527.79	31,661.86	12,544.35	6,692.24	80,827.73
Makaha							
Usage	2,718,000	2,661,000	4,173,000	5,627,000	3,008,000	1,979,000	20,166,000
Charges	8,313.68	8,473.50	13,802.51	21,255.39	12,507.74	8,898.99	73,251.81
Makakilo							
Usage	3,186,000	3,180,000	3,419,000	3,580,000	2,152,000	1,169,000	16,686,000
Charges	9,785.84	9,703.09	11,361.00	13,647.75	9,057.16	5,335.17	58,890.01
Makalapa							
Usage	5,098,000	3,662,000	3,281,000	3,636,000	3,801,000	1,939,000	21,417,000
Charges	15,515.87	11,634.67	10,854.73	13,741.56	15,692.96	8,744.12	76,183.91
Makawao							
Usage	756,000	805,000	953,000	1,319,000	1,526,000	1,209,000	6,568,000
Charges	4,560.34	4,861.98	6,071.59	8,221.78	10,056.56	8,005.11	41,777.36
Manana							
Usage	1,111,000	1,310,000	1,592,000	1,133,000	2,580,000	799,000	8,525,000
Charges	3,442.73	4,207.04	5,252.44	4,350.81	10,740.10	3,647.07	31,640.19
Manoa							
Usage	1,545,000	1,063,000	1,133,000	1,518,000	2,460,000	1,989,000	9,708,000
Charges	4,745.66	3,422.83	3,788.97	5,777.07	10,245.51	9,009.49	36,989.53
Maui High							
Usage	20,198,000	10,860,000	12,224,000	11,878,000	18,960,000	10,716,000	84,836,000
Charges	85,231.86	49,294.39	58,871.26	67,590.66	97,266.93	59,222.85	417,477.95
Maui-Waena Int							
Usage	15,717,000	19,057,000	16,769,000	18,139,000	15,582,000	7,524,000	92,788,000
Charges	65,306.90	82,519.56	78,201.90	90,714.20	78,645.81	41,399.82	436,788.19
Mauka Lani							
Usage	3,510,000	2,730,000	2,560,000	2,674,000	2,310,000	1,240,000	15,024,000
Charges	10,717.77	8,688.91	8,479.38	10,140.18	9,625.00	5,562.05	53,213.29
Maunaloa							
Usage	277,000	239,000	207,000	777,000	256,000	73,000	1,829,000
Charges	1,726.55	2,052.00	2,271.40	6,482.77	2,897.07	1,232.00	16,661.79
Maunawili							
Usage	1,035,000	969,000	881,000	1,483,000	1,267,000	322,000	5,957,000
Charges	2,923.51	3,126.46	2,951.72	5,700.03	5,325.11	1,507.38	21,534.21
McKinley Community School							
Usage	475,000	439,000	507,000	502,000	472,000	310,000	2,705,000
Charges	1,511.86	1,450.60	1,749.18	1,959.74	2,049.81	1,443.86	10,165.05
McKinley High							
Usage	62,272,422	44,997,000	73,878,000	60,567,000	57,330,000	24,477,000	323,521,422
Charges	205,969.23	142,164.76	243,339.91	229,968.92	236,857.60	110,193.85	1,168,494.27
Mililani High							
Usage	11,865,000	11,370,000	12,193,000	9,885,001	8,802,000	5,995,000	60,110,001
Charges	36,120.80	36,015.18	40,235.62	37,773.36	36,945.16	27,229.87	214,319.99
Mililani Ike							
Usage	4,450,000	5,267,000	7,240,000	6,090,000	5,375,000	4,391,000	32,813,000
Charges	13,628.26	16,763.27	23,674.64	23,094.72	22,368.15	18,554.04	118,083.08
Mililani Middle							
Usage	3,837,000	3,211,000	3,985,000	2,895,000	3,378,000	2,968,000	20,274,000
Charges	11,703.10	10,203.21	13,185.78	10,021.99	13,986.08	13,366.32	72,466.48
Mililani-Mauka							
Usage	4,432,000	2,957,000	3,334,000	4,090,000	3,810,000	1,781,000	20,404,000
Charges	13,495.81	9,403.12	11,038.77	15,483.37	15,858.50	8,057.81	73,337.38

Water

School / Office	FY10	FY11	FY12	FY13	FY14	FY15	Grand Total
Mililani-Uka							
Usage	530,000	775,000	737,000	981,000	365,000	175,000	3,563,000
Charges	1,675.39	2,516.34	2,506.96	3,776.15	1,553.65	841.83	12,870.32
Mililani-Waena							
Usage	851,000	704,000	869,000	971,000	947,000	521,000	4,863,000
Charges	2,648.93	2,292.22	2,920.99	3,733.92	3,995.81	2,397.57	17,989.44
Moanalua							
Usage	2,135,000	1,970,000	2,609,000	1,455,000	1,477,000	999,000	10,645,000
Charges	6,557.06	6,291.32	8,543.08	5,526.96	5,770.85	4,521.27	37,210.54
Moanalua High							
Usage	17,216,000	13,840,000	15,517,000	12,648,000	12,186,000	5,379,000	76,786,000
Charges	53,042.37	40,882.49	51,083.06	47,696.88	49,437.02	28,472.99	270,614.81
Moanalua Middle							
Usage	4,288,000	4,676,000	5,766,000	5,553,000	2,514,000	1,318,000	24,115,000
Charges	13,047.31	14,836.89	19,027.64	20,956.50	10,456.24	5,982.19	84,306.77
Mokapu							
Usage	4,533,000	2,881,000	2,600,000	2,083,000	795,000	1,114,000	14,006,000
Charges	17,274.01	11,605.99	11,010.00	10,361.00	4,102.00	6,230.00	60,583.00
Mokulele							
Usage	2,681,400	779,700	1,918,700	1,562,600	2,007,200	797,400	9,747,000
Charges	7,202.26	2,107.80	4,913.27	4,174.39	6,025.67	2,691.38	27,114.77
Molokai H/I							
Usage	484,000	3,302,000	7,460,000	9,442,000	12,849,000	5,144,000	38,681,000
Charges	4,334.40	17,579.55	37,339.90	47,646.65	62,457.00	27,627.30	196,984.80
Mountain View							
Usage	1,663,000	2,181,000	4,220,000	1,643,000	1,010,000	407,000	11,124,000
Charges	12,308.41	16,535.26	26,766.24	16,493.59	14,281.90	6,872.68	93,258.08
Naalehu							
Usage	1,535,000	2,319,000	1,051,000	885,000	1,021,000	490,000	7,301,000
Charges	6,255.20	11,370.21	10,165.64	9,925.02	11,004.21	5,621.89	54,342.17
Nahienaena							
Usage	6,786,000	6,479,000	7,063,000	5,983,600	5,888,000	3,482,000	35,681,600
Charges	29,259.70	28,798.60	33,958.00	37,822.76	31,831.39	19,920.99	181,591.44
Nanaikapono							
Usage	10,583,000	9,967,000	9,759,000	11,297,000	10,673,000	5,177,000	57,456,000
Charges	32,185.85	31,545.95	32,134.67	42,513.41	36,444.88	23,375.38	198,200.14
Nanakuli							
Usage	6,183,000	5,640,000	6,028,000	5,197,000	4,867,000	2,960,000	30,875,000
Charges	18,661.04	17,877.11	19,818.90	19,629.86	20,185.41	13,207.65	109,379.97
Nanakuli H/I							
Usage	21,201,000	18,908,000	27,234,000	28,999,000	24,096,000	9,627,000	130,065,000
Charges	63,987.80	59,912.58	89,215.08	109,275.54	99,762.62	43,344.39	465,498.01
Nimitz							
Usage	3,366,000	2,771,100	3,443,300	6,128,500	3,629,100	1,703,600	21,041,600
Charges	7,515.57	6,793.03	8,819.50	10,695.84	11,013.65	5,807.82	50,645.41
Niu Valley Middle							
Usage	2,905,000	2,681,000	3,642,000	2,934,000	2,336,000	727,000	15,225,000
Charges	8,870.22	8,524.19	11,939.53	11,062.20	9,710.95	2,855.87	52,962.96
Noelani							
Usage	1,064,000	662,000	1,308,000	1,564,000	1,289,000	308,000	6,195,000
Charges	3,281.12	2,159.11	4,415.93	5,942.77	5,403.28	1,440.60	22,642.81
Nuuanu							
Usage	1,541,000	560,000	552,000	435,000	483,000	283,000	3,854,000
Charges	3,983.22	1,838.53	1,884.64	1,712.82	2,084.97	1,330.91	12,835.09
OCISS							
Usage	999,000	2,425,000	1,362,000	1,286,000	1,613,000	783,000	8,468,000
Charges	3,093.21	7,716.11	4,534.72	4,901.78	6,740.29	3,579.23	30,565.34
Paauiilo E/I							
Usage	1,018,000	1,418,000	597,000	611,000	594,000	238,000	4,476,000
Charges	4,552.54	6,343.66	3,931.77	4,206.20	4,053.70	1,800.00	24,887.87

Water

School / Office	FY10	FY11	FY12	FY13	FY14	FY15	Grand Total
Pahoa							
Usage	681,000	872,000	632,000	508,000	525,000	281,000	3,499,000
Charges	3,807.86	4,764.46	4,461.48	4,099.82	4,312.06	2,303.94	23,749.62
Pahoa H/I							
Usage	5,336,000	2,643,000	2,970,000	3,012,000	5,102,000	2,540,000	21,603,000
Charges	23,039.16	15,290.26	18,797.04	19,363.11	28,547.78	14,273.52	119,310.87
Paia							
Usage	3,082,000	3,466,000	4,653,000	5,185,000	6,050,000	2,652,000	25,088,000
Charges	12,803.61	15,097.57	21,528.24	25,146.09	31,560.53	15,648.96	121,785.00
Palisades							
Usage	1,092,000	1,099,000	1,527,000	1,568,000	1,505,000	690,000	7,481,000
Charges	3,294.79	3,540.73	5,086.12	5,863.86	6,277.70	3,164.15	27,227.35
Palolo							
Usage	1,141,000	1,091,000	1,002,000	1,453,000	821,000	350,000	5,858,000
Charges	3,527.74	3,513.76	3,342.50	5,540.59	3,480.06	1,633.78	21,038.43
Parker							
Usage	1,526,000	1,692,000	2,160,000	1,652,000	1,995,000	877,000	9,902,000
Charges	4,690.00	5,410.16	7,041.68	6,284.87	8,679.02	4,450.64	36,556.37
Pauoa							
Usage	1,767,000	778,000	629,000	396,000	464,000	314,000	4,348,000
Charges	5,441.03	2,526.99	2,035.20	1,566.18	2,005.91	1,467.50	15,042.81
PCHES							
Usage	4,741,000	3,995,000	3,903,000	4,899,000	3,834,000	2,091,000	23,463,000
Charges	14,473.16	12,686.28	12,879.82	14,160.42	15,895.03	9,440.31	79,535.02
Pearl City							
Usage	2,513,000	1,993,000	2,395,000	1,920,000	2,286,000	1,141,000	12,248,000
Charges	7,702.46	6,363.99	7,938.07	8,195.06	9,842.27	5,178.33	45,220.18
Pearl City High							
Usage	12,154,000	9,946,000	8,159,000	8,885,000	8,958,000	3,757,000	51,859,000
Charges	35,959.98	31,479.55	26,780.82	33,484.82	36,994.37	16,913.09	181,612.63
Pearl Harbor							
Usage	11,650,000	12,035,000	8,402,000	6,214,000	9,047,000	6,149,000	53,497,000
Charges	26,123.68	29,670.69	21,517.89	17,217.20	28,273.68	21,124.83	143,927.97
Pearl Harbor Kai							
Usage	3,630,000	20,919,900	3,425,600	3,565,200	2,727,100	1,312,000	35,579,800
Charges	8,094.31	53,065.64	8,773.53	9,818.44	8,295.49	4,495.56	92,542.97
Pearl Ridge							
Usage	2,389,000	1,765,000	2,130,000	1,577,000	1,842,000	1,015,000	10,718,000
Charges	7,222.14	5,643.94	7,111.21	6,006.74	7,658.42	4,623.47	38,265.92
Pohakea							
Usage	10,284,000	7,973,000	9,584,000	7,640,000	3,800,000	4,300,000	43,581,000
Charges	31,253.93	25,229.39	31,482.61	28,762.61	15,723.53	19,263.40	151,715.47
Pomaikai							
Usage	9,498,000	8,955,000	9,127,000	10,419,000	10,997,000	6,125,000	55,121,000
Charges	39,905.78	39,584.96	42,965.43	51,214.95	56,524.19	34,014.80	264,210.11
Pope							
Usage	1,029,000	921,000	1,266,000	1,435,000	895,000	334,000	5,880,000
Charges	3,187.11	2,974.39	4,189.47	5,429.98	3,779.69	1,558.74	21,119.38
Pukalani							
Usage	1,027,000	942,000	1,084,000	981,000	821,000	346,000	5,201,000
Charges	4,680.20	4,595.66	5,517.58	5,433.17	4,936.99	2,379.39	27,542.99
Puohala							
Usage	713,000	829,000	1,120,000	1,053,000	647,000	269,000	4,631,000
Charges	2,227.83	2,686.75	3,736.39	4,037.58	2,760.81	1,267.89	16,717.25
Puu Kukui							
Usage				-	15,180,000	6,338,000	21,518,000
Charges				401.17	80,535.37	43,859.86	124,796.40
Puuhale							
Usage	2,808,000	1,870,000	2,328,000	2,104,000	1,982,000	860,000	11,952,000
Charges	8,720.77	6,115.69	7,787.49	8,098.08	8,444.14	4,006.20	43,172.37

Water

School / Office	FY10	FY11	FY12	FY13	FY14	FY15	Grand Total
Puunene							
Usage	2,916,000	5,988,000	7,010,000	7,529,000	6,568,000	5,750,000	35,761,000
Charges	12,135.01	25,930.85	32,353.36	36,335.30	32,846.61	31,042.04	170,643.17
Radford High							
Usage	23,693,000	20,978,000	24,490,000	20,372,000	19,867,000	10,868,000	120,268,000
Charges	72,008.45	66,195.91	80,425.16	76,675.94	75,430.29	48,899.16	419,634.91
Red Hill							
Usage	1,066,000	929,000	958,000	988,000	1,135,700	666,500	5,743,200
Charges	2,390.29	2,275.71	2,454.18	2,707.47	3,491.69	2,377.84	15,697.18
Roosevelt High							
Usage	8,057,000	8,802,000	12,873,000	16,599,300	12,464,000	5,010,000	63,805,300
Charges	25,836.22	28,001.11	42,725.73	67,696.84	51,629.40	22,664.26	238,553.56
Royal							
Usage	2,727,000	2,172,000	3,071,000	2,464,000	2,565,000	1,261,000	14,260,000
Charges	8,306.04	7,529.74	10,281.51	9,341.86	10,661.09	5,734.21	51,854.45
Salt Lake							
Usage	3,899,000	3,499,000	4,380,000	6,039,000	4,303,000	2,564,000	24,684,000
Charges	11,808.62	11,119.92	14,432.12	21,394.42	17,765.00	11,606.08	88,126.16
Scott							
Usage	5,625,000	4,202,000	3,973,000	3,887,000	4,759,000	1,338,000	23,784,000
Charges	17,171.37	13,340.00	13,192.18	14,662.34	19,501.68	6,063.90	83,931.47
SFSB							
Usage	108,000	81,000	118,000	179,000	152,000	62,000	700,000
Charges	488.06	405.81	455.24	708.25	717.83	330.18	3,105.37
Shafter							
Usage	1,333,200	731,300	1,221,100	405,484	1,167,000	119,000	4,977,084
Charges	4,239.57	2,676.56	4,471.79	3,170.91	3,855.98	488.70	18,903.51
Solomon							
Usage	1,820,100	1,487,100	1,513,900	1,368,000	1,660,000	489,000	8,338,100
Charges	5,787.92	5,442.78	5,539.04	4,862.97	5,653.41	2,006.49	29,292.61
Special Education							
Usage		1,000	17,000	22,000	17,000	26,000	83,000
Charges		37.59	233.85	251.24	243.34	202.14	968.16
Stevenson Middle							
Usage	7,322,000	6,649,000	8,900,000	7,747,000	4,532,000	4,621,000	39,771,000
Charges	22,188.27	21,067.63	29,465.16	29,205.94	18,885.87	20,907.09	141,719.96
Sunset Beach							
Usage	773,000	592,000	650,000	582,000	529,000	272,000	3,398,000
Charges	2,411.78	1,938.42	2,213.74	2,270.91	2,276.43	1,274.36	12,385.64
Wahiawa							
Usage	707,000	670,000	718,000	753,000	683,000	373,000	3,904,000
Charges	2,213.30	2,184.14	2,420.19	2,916.62	2,905.49	1,733.81	14,373.55
Wahiawa Middle							
Usage	10,954,000	10,648,000	7,569,000	11,630,000	11,029,000	6,170,000	58,000,000
Charges	33,280.02	33,674.52	24,854.89	43,875.75	45,626.77	27,631.38	208,943.33
Waiahole							
Usage	335,000	362,000	250,000	681,000	709,000	351,000	2,688,000
Charges	373.50	394.80	297.00	684.90	710.10	351.90	2,812.20
Waiakea							
Usage	1,260,000	1,260,000	1,832,000	1,464,000	1,521,000	533,000	7,870,000
Charges	13,712.70	14,170.71	17,944.66	16,731.86	17,430.27	7,922.51	87,912.71
Waiakea High							
Usage	7,181,000	6,214,000	6,648,000	5,855,000	5,481,000	2,729,000	34,108,000
Charges	41,345.46	39,573.38	46,237.57	43,696.27	42,949.31	21,697.21	235,499.20
Waiakea Int							
Usage	3,296,000	3,299,000	3,506,000	2,067,000	1,879,000	561,000	14,608,000
Charges	21,303.02	22,996.21	25,018.92	20,244.91	19,483.42	8,581.37	117,627.85
Waiakea Waena							
Usage	1,039,000	1,121,000	1,099,000	1,398,000	992,000	684,000	6,333,000
Charges	5,481.75	6,214.55	7,049.95	8,468.25	7,081.10	4,336.26	38,631.86

Water

School / Office	FY10	FY11	FY12	FY13	FY14	FY15	Grand Total
Waialua							
Usage	2,194,555	2,692,000	2,542,000	8,185,000	1,768,000	928,000	18,309,555
Charges	6,812.27	8,632.41	8,409.96	28,011.32	7,475.43	4,347.36	63,688.75
Waialua H/I							
Usage	10,727,000	9,197,000	12,873,000	12,838,000	9,271,000	6,103,000	61,009,000
Charges	32,613.95	29,085.52	42,258.25	48,259.75	38,360.80	27,686.19	218,264.46
Waianae							
Usage	6,440,000	5,614,000	6,288,000	6,307,000	5,086,000	1,765,000	31,500,000
Charges	19,614.91	17,792.87	20,762.43	23,800.42	21,097.58	8,037.65	111,105.86
Waianae High							
Usage	30,596,000	24,772,000	26,008,000	32,478,000	44,803,000	22,712,000	181,369,000
Charges	91,612.50	78,300.06	84,945.33	130,740.74	185,121.09	101,369.41	672,089.13
Waianae Int							
Usage	21,264,000	15,236,000	14,505,000	17,611,000	13,754,000	11,131,000	93,501,000
Charges	64,426.88	48,182.20	47,467.01	66,294.58	56,803.72	47,908.50	331,082.89
Waiau							
Usage	1,737,000	1,915,000	1,501,000	1,675,000	1,571,000	659,000	9,058,000
Charges	5,290.47	6,117.65	5,021.72	6,375.22	6,570.75	3,028.27	32,404.08
Waihee							
Usage	3,266,000	5,269,000	7,392,000	8,148,000	5,037,000	2,233,000	31,345,000
Charges	14,885.15	23,782.05	35,435.11	40,450.84	26,846.86	13,547.87	154,947.88
Waikale							
Usage	11,750,000	11,651,000	11,396,000	11,983,000	12,273,000	7,240,000	66,293,000
Charges	35,761.31	36,092.74	37,446.65	45,121.87	49,831.03	32,586.93	236,840.53
Waikiki							
Usage	4,916,000	5,863,000	5,302,000	5,617,000	2,964,000	1,516,000	26,178,000
Charges	14,995.97	18,529.53	17,348.10	21,120.34	12,290.91	6,870.92	91,155.77
Waikoloa							
Usage	18,238,000	17,571,000	20,050,000	18,559,000	15,156,000	6,949,000	96,523,000
Charges	43,099.74	46,999.33	60,468.00	54,510.35	46,053.24	21,594.80	272,725.46
Wailuku							
Usage	3,605,000	5,044,000	5,997,000	4,549,000	2,477,000	1,172,000	22,844,000
Charges	18,293.98	22,203.24	28,467.72	22,254.48	14,598.71	7,319.41	113,137.54
Waimalu							
Usage	2,627,000	2,085,000	2,444,000	1,828,000	2,701,000	1,805,000	13,490,000
Charges	8,049.20	6,648.68	7,960.01	6,950.50	11,201.21	8,182.57	48,992.17
Waimanalo E/I							
Usage	5,547,000	3,339,000	3,370,000	3,309,000	2,475,000	1,064,000	19,104,000
Charges	16,895.87	10,598.81	11,065.86	12,467.64	10,291.32	4,854.96	66,174.46
Waimea							
Usage	1,994,000	2,494,000	2,455,000	3,118,000	3,147,000	1,346,000	14,554,000
Charges	10,462.37	12,953.78	14,455.56	17,824.90	17,963.13	8,139.03	81,798.77
Waimea Canyon							
Usage	6,376,000	8,095,000	24,647,000	6,825,000	7,440,000	2,082,000	55,465,000
Charges	27,299.76	41,143.54	110,245.16	37,435.60	41,004.28	14,271.15	271,399.49
Waimea High							
Usage	12,426,000	11,409,000	16,298,000	14,003,000	11,772,000	3,047,000	68,955,000
Charges	45,062.20	44,593.74	65,973.17	65,045.59	59,050.00	17,484.43	297,209.13
Waipahu							
Usage	5,870,000	6,045,000	5,031,000	3,548,000	3,344,000	1,980,000	25,818,000
Charges	17,946.83	19,222.46	16,385.55	13,437.61	16,174.71	8,998.05	92,165.21
Waipahu High							
Usage	18,742,000	18,506,000	21,120,000	17,231,000	15,633,000	10,663,000	101,895,000
Charges	56,935.56	58,484.05	69,428.19	64,797.58	64,074.57	48,604.73	362,324.68
Waipahu Int							
Usage	9,390,000	7,227,000	8,992,000	5,620,000	5,987,000	3,446,000	40,662,000
Charges	28,695.27	23,015.17	29,053.07	29,378.20	24,980.41	15,636.70	150,758.82
Washington Middle							
Usage	2,483,000	2,715,000	3,605,000	3,643,000	3,723,000	2,203,000	18,372,000
Charges	7,602.90	8,631.33	11,864.93	13,741.24	15,428.54	9,983.27	67,252.21

Water

School / Office	FY10	FY11	FY12	FY13	FY14	FY15	Grand Total
Webbing							
Usage	1,697,000	1,491,000	2,082,000	1,716,000	1,444,000	610,000	9,040,000
Charges	5,222.86	4,778.66	6,901.63	6,515.34	6,029.03	2,797.54	32,245.06
Wheeler							
Usage	2,314,600	2,542,400	3,113,900	2,651,000	2,063,000	683,000	13,367,900
Charges	7,360.43	9,305.18	11,397.96	9,508.20	7,017.00	2,802.52	47,391.29
Wilcox							
Usage	2,916,000	4,046,000	3,506,000	5,352,000	4,188,000	1,617,000	21,625,000
Charges	11,170.08	15,820.35	14,170.69	23,976.33	20,380.43	8,795.42	94,313.30
Wilson							
Usage	2,019,000	1,832,000	2,134,000	2,168,000	1,962,000	884,000	10,999,000
Charges	6,179.65	5,844.73	7,048.82	8,209.52	8,172.04	4,036.08	39,490.84
Total Usage	1,406,566,677	1,304,879,590	1,416,830,300	1,533,838,935	1,303,053,870	654,732,350	7,619,901,722
Total Charges	4,633,971.49	4,526,544.74	5,363,061.61	5,964,570.32	5,672,459.87	3,089,153.29	29,249,761.32

Details of WSF <u>TENTATIVE</u> Allocation Calculation						
based on FY2015-16 Preliminary Appropriation and Projected Enrollment						
for calculation of tentative allocations for Financial Plans						
		<u>Total PROJECTED Enrollment</u> ¹	<u>Weighting Factor</u>	<u>Weighted PROJECTED Enrollment</u>	<u>\$ per Student</u>	<u>TOTAL ALLOCATION</u>
1	Pre-K	1,579	1.000	1,579.00	\$3,825.47	\$ 6,040,422
2	K - 2	41,227	1.000	41,227.00	\$3,825.47	\$ 157,712,771
3	Other Elem	49,372	1.000	49,372.00	\$3,825.47	\$ 188,871,248
4	Middle	32,461	1.000	32,461.00	\$3,825.47	\$ 124,178,676
5	High	48,553	1.000	48,553.00	\$3,825.47	\$ 185,738,185
6	Subtotal	173,192		173,192.00		\$ 662,541,301
¹ Total Enrollment includes General Education, Special Education and Pre-K students, at a rate of 1.00 per student.						
<u>Student Characteristics</u>						
7	Grade Level Adjustment					
8	Middle	32,461	0.039	1,272.82	\$150.00	\$ 4,869,150
9	K-2 Class Size	41,227	0.150	6,184.05	\$573.82	\$ 23,656,916
10	English Language Learners (Aggregate)	20,638				\$ 13,881,053
			0.176	3,628.58	\$672.60	
11	Fully English Proficient (FEP)	6,788	0.061	414.61	\$233.67	\$ 1,586,096
12	Limited English Proficiency (LEP)	10,161	0.183	1,861.92	\$701.00	\$ 7,122,740
13	Non-English Proficient (NEP)	3,689	0.366	1,352.05	\$1,401.99	\$ 5,172,217
14	Economically Disadvantaged	91,102	0.100	9,110.20	\$382.55	\$ 34,850,823
15	Gifted & Talented	5,125	0.265	1,358.19	\$1,013.75	\$ 5,195,734
16	Transiency	6,879	0.050	343.97	\$191.27	\$ 1,315,851
17	Subtotal			21,897.82		\$ 83,769,527
<u>School Characteristics</u>						
18	Neighbor Island	53,695	0.004	214.78	\$15.30	\$ 821,635
19	Subtotal			214.78		\$ 821,635
		173,192		195,304.60		\$ 747,132,463
<u>Non-Weighted School Characteristics</u>						
	Base Funding - per school based on school type					\$ 79,757,072
20	Elem			\$259,524		\$ 43,340,508
21	Elem - Multi-Track			\$339,524		\$ 339,524
22	Middle			\$406,524		\$ 14,634,864
23	Middle - Multi-Track			\$486,524		\$ 973,048
24	High			\$413,524		\$ 13,646,292
25	Combination Schools					
26	K-12			\$525,024		\$ 2,625,120
27	K-8			\$462,524		\$ 1,850,096
28	6-12			\$469,524		\$ 2,347,620
29	Subtotal					\$ 79,757,072
30	TOTAL WSF FUNDS AVAILABLE FOR TENTATIVE ENROLLMENT ALLOCATION					\$ 826,889,535
³ DISCLAIMER: Projected allocations are tentative and are subject to change based on the Department's final appropriation for Weighted Student Formula and statewide enrollment figures.						
Final allocations will be determined based on Official Enrollment Count, taken August 2015.						

Committee on Weights
Recommendation for changes to Weighted Student Formula

Details of WSF <u>TENTATIVE</u> Allocation Calculation					
based on FY2015-16 Preliminary Appropriation and Projected Enrollment					
for calculation of tentative allocations for Financial Plans					
** INCREASE BASE FUNDING FOR K12 COMBO @ ELEM + HI LEVELS **					
		<u>Total</u> <u>PROJECTED</u> <u>Enrollment</u> ¹	<u>Weighting</u> <u>Factor</u>	<u>Weighted</u> <u>PROJECTED</u> <u>Enrollment</u>	<u>\$ per Student</u>
					<u>TOTAL</u> <u>ALLOCATION</u>
1	Pre-K	1,579	1.000	1,579.00	\$ 6,040,504
2	K - 2	41,227	1.000	41,227.00	\$ 157,714,910
3	Other Elem	49,372	1.000	49,372.00	\$ 188,873,810
4	Middle	32,461	1.000	32,461.00	\$ 124,180,360
5	High	48,553	1.000	48,553.00	\$ 185,740,705
6	Subtotal	173,192		173,192.00	\$ 662,550,288
¹ Total Enrollment includes General Education, Special Education and Pre-K Special Education, at a rate of 1.00.					
<u>Student Characteristics</u>					
7	Grade Level Adjustment				
8	Middle	32,461	0.039	1,272.81	\$ 4,869,150
9	K-2 Class Size	41,227	0.150	6,184.05	\$ 23,657,237
10	English Language Learners (Aggregate)	20,638			\$ 13,881,053
			0.176	3,628.54	\$672.60
11	Fully English Proficient (FEP)	6,788	0.061	414.61	\$ 1,586,096
12	Limited English Proficiency (LEP)	10,161	0.183	1,861.90	\$ 7,122,740
13	Non-English Proficient (NEP)	3,689	0.366	1,352.03	\$ 5,172,217
14	Economically Disadvantaged	91,102	0.100	9,110.20	\$ 34,851,296
15	Gifted & Talented	5,125	0.265	1,358.19	\$ 5,195,804
16	Transiency	6,879	0.050	343.97	\$ 1,315,868
17	Subtotal			21,897.76	\$ 83,770,408
<u>School Characteristics</u>					
18	Neighbor Island	53,695	0.004	214.78	\$ 821,646
19	Subtotal			214.78	\$ 821,646
		173,192		195,304.54	\$ 747,142,343
<u>Non-Weighted School Characteristics</u>					
	Base Funding - per school based on school type		(no. of schools)		\$ 80,497,192
20	Elem		167	\$259,524	\$ 43,340,508
21	Elem - Multi-Track		1	\$339,524	\$ 339,524
22	Middle		36	\$406,524	\$ 14,634,864
23	Middle - Multi-Track		2	\$486,524	\$ 973,048
24	High		33	\$413,524	\$ 13,646,292
25	Combination Schools				
26	K-12		5	\$673,048	\$ 3,365,240
27	K-8		4	\$462,524	\$ 1,850,096
28	6-12		5	\$469,524	\$ 2,347,620
29	Subtotal		253		\$ 80,497,192
30	TOTAL WSF FUNDS AVAILABLE FOR TENTATIVE ENROLLMENT ALLOCATION				\$ 827,639,535
³ DISCLAIMER: Projected allocations are tentative and are subject to change based on the Department's final appropriation for Weighted Student Formula and statewide enrollment figures.					
Final allocations will be determined based on Official Enrollment Count, taken August 2015.					

Committee On Weights IX
Recommendation for requesting additional funds for WSF

Details of WSF <u>TENTATIVE</u> Allocation Calculation						
based on FY2015-16 Preliminary Appropriation and Projected Enrollment						
for calculation of tentative allocations for Financial Plans						
** INCREASE FUNDING FOR ELL (\$10M) and WSF (approx \$16.5M) **						
		<u>Total PROJECTED Enrollment</u> ¹	<u>Weighting Factor</u>	<u>Weighted PROJECTED Enrollment</u>	<u>\$ per Student</u>	<u>TOTAL ALLOCATION</u>
3	<u>Regular Education</u>					
1	Pre-K	1,579	1.000	1,579.00	\$3,909.27	\$ 6,172,744
2	K - 2	41,227	1.000	41,227.00	\$3,909.27	\$ 161,167,644
3	Other Elem	49,372	1.000	49,372.00	\$3,909.27	\$ 193,008,682
4	Middle	32,461	1.000	32,461.00	\$3,909.27	\$ 126,898,947
5	High	48,553	1.000	48,553.00	\$3,909.27	\$ 189,806,987
6	Subtotal	173,192		173,192.00		\$ 677,055,004
¹ Total Enrollment includes General Education, Special Education and Pre-K Special Education students, at a rate of 1.00.						
<u>Student Characteristics</u>						
7	Grade Level Adjustment					
8	Middle	32,461	0.039	1,272.82	\$153.29	\$ 4,975,814
9	K-2 Class Size	41,227	0.150	6,184.05	\$586.39	\$ 24,175,147
10	English Language Learners (Aggregate)	20,638				\$ 24,404,194
			0.302	6,242.64	\$1,182.49	
11	Fully English Proficient (FEP)	6,788	0.105	713.31	\$410.81	\$ 2,788,505
12	Limited English Proficiency (LEP)	10,161	0.315	3,203.27	\$1,232.42	\$ 12,522,446
13	Non-English Proficient (NEP)	3,689	0.631	2,326.07	\$2,464.83	\$ 9,093,243
14	Economically Disadvantaged	91,102	0.100	9,110.20	\$390.93	\$ 35,614,269
15	Gifted & Talented	5,125	0.265	1,358.19	\$1,035.96	\$ 5,309,552
16	Transiency	6,879	0.050	343.97	\$195.46	\$ 1,344,676
17	Subtotal			24,511.88		\$ 95,823,652
<u>School Characteristics</u>						
18	Neighbor Island	53,695	0.004	214.78	\$15.64	\$ 839,634
19	Subtotal			214.78		\$ 839,634
		173,192		197,918.66		\$ 773,718,290
<u>Non-Weighted School Characteristics</u>						
Base Funding - per school based on school type			(no. of schools)			\$ 79,757,072
20	Elem		167	\$259,524		\$ 43,340,508
21	Elem - Multi-Track		1	\$339,524		\$ 339,524
22	Middle		36	\$406,524		\$ 14,634,864
23	Middle - Multi-Track		2	\$486,524		\$ 973,048
24	High		33	\$413,524		\$ 13,646,292
25	Combination Schools					
26	K-12		5	\$525,024		\$ 2,625,120
27	K-8		4	\$462,524		\$ 1,850,096
28	6-12		5	\$469,524		\$ 2,347,620
29	Subtotal		253			\$ 79,757,072
30	TOTAL WSF FUNDS AVAILABLE FOR TENTATIVE ENROLLMENT ALLOCATION					\$ 853,475,362
³ DISCLAIMER: Projected allocations are tentative and are subject to change based on the Department's final appropriation for Weighted Student Formula and statewide enrollment figures.						
Final allocations will be determined based on Official Enrollment Count, taken August 2015.						
ADDITIONAL FUNDS ADDED TO WSF						
						\$ 26,585,827