

Office of Fiscal Services

Purpose: Strategic deployment and reporting of funds that aligns to the core mission to drive educational results and streamlines processes to manage the budget, procurement, accounting and business operational activities.



AMY KUNZ

ASSISTANT SUPERINTENDENT
& CHIEF FINANCIAL OFFICER



2018-19 deliverables

- HawaiiPay
- Biennium Budget preparation with a focus on resource alignment
- Set up systems and processes to participate in electronic data collection for Impact Aid “cards” for Sept. 2019 count date

FACTSHEET
The Budget FY 2019

OPERATING: The nearly \$2 billion Operating Budget supports schools, school programs, testing and administration. It is largely funded by the State of Hawaii. The remainder comes from Federal, Special and Trust funds.

CATEGORY	% TOTAL STATE FUNDS	
EDN 100: School-Based Budgeting	58.2	\$948.3 million
EDN 150: Special Education	22.6	\$367.7 million
EDN 400: School Support	12.1	\$197.6 million
EDN 500: School Community Services	less than 1	\$4.0 million
EDN 700: Early Learning	less than 1	\$3.8 million
TOTAL direct support to schools	93.4	\$1.521 billion
EDN 200: Instructional Support	3.4	\$56.1 million
EDN 300: State Administration	3.2	\$51.7 million
TOTAL appropriation	100	\$1.63 billion

93% is direct-to-school support
7% is support at school, district and state levels

CATEGORY	% TOTAL	FY2018	FY2019
State Funds	81%	\$1,629,121,724	\$1,610,321,050
Federal Funds	14%	\$270,081,479	\$272,881,479
Special Funds	4%	\$84,300,419	\$84,150,419
Trust Funds	1%	\$15,900,000	\$15,900,000
TOTAL	100%	\$1,999,403,622	\$1,983,252,948

WHAT ARE EDNs?
Program categories to which all funds (state, federal, etc.) are appropriated. They are:

DIRECT-TO-SCHOOL SUPPORT

- EDN 100: School-based budgeting funds are primarily distributed via the Weighted Student Formula, which gives schools a specific dollar amount for each student, and additional funds for students with certain characteristics: socio-economically challenged or English Learners.
- EDN 150: Supports Special Education for students who may require or already have an Individualized Education Plan.
- EDN 400: Schools' utilities — sewer, electric, water, repair, food service and others — is managed centrally.
- EDN 500: School Community Services includes programs such as A+ and Adult Education.
- EDN 700: Supports the pre-kindergarten program in schools.

SUPPORT AT ALL LEVELS

- EDN 200: Instructional supports and the statewide testing program.
- EDN 300: Administrative support (personnel, technology, fiscal), Complex Area administration, the Board of Education, and the Office of the Superintendent.

STATE REVENUES VS. HIDE OPERATING BUDGET APPROPRIATIONS
Growth since FY08 of General Fund Actual and Projected Revenues* and HDOE's EDN 100 to 700 General Fund Appropriations**

Fiscal Year	EDN 100-700 Growth (%)	C.F.I. Growth (%)
FY08	0%	0%
FY09	-5%	0%
FY10	-7%	0%
FY11	-11%	-2%
FY12	-3%	-4%
FY13	8%	0%
FY14	19%	0%
FY15	18%	0%
FY16	25%	9%
FY17	30%	12%
FY18	40%	15%
FY19	50%	16%

WHERE DOES HAWAII STAND?

- 5th** in the nation: Median household income: \$71,977* (National median: \$65,322)
- 25th** in the nation: Revenue spent on public schools per \$1,000 of personal income: \$43.52** (National average: \$43.15)
- 15th** in the nation: Per-pupil spending: \$13,748** (National average: \$11,702)

*U.S. Census Bureau American Community Survey, Dec. 2017.
**U.S. Census Bureau, Public Education Finance, (May 2016, FY16 data).

PAGE 1



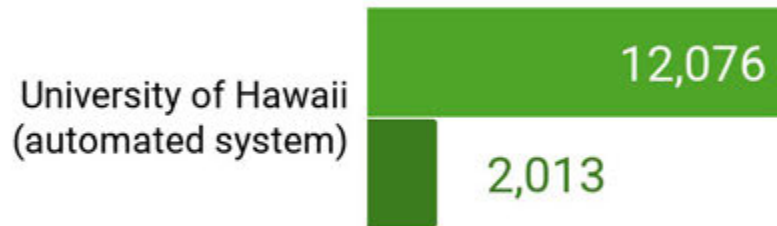
HawaiiPay

■ Employees ■ Average employees processed per clerk

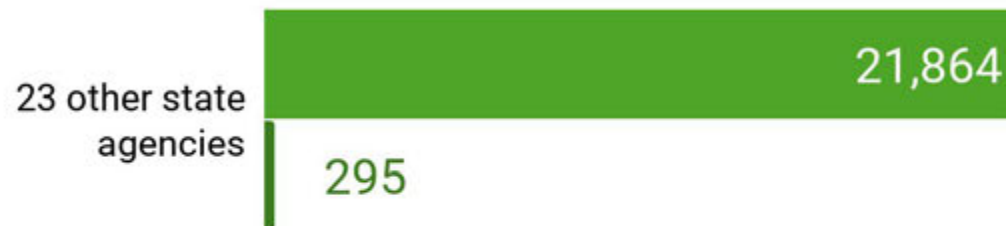
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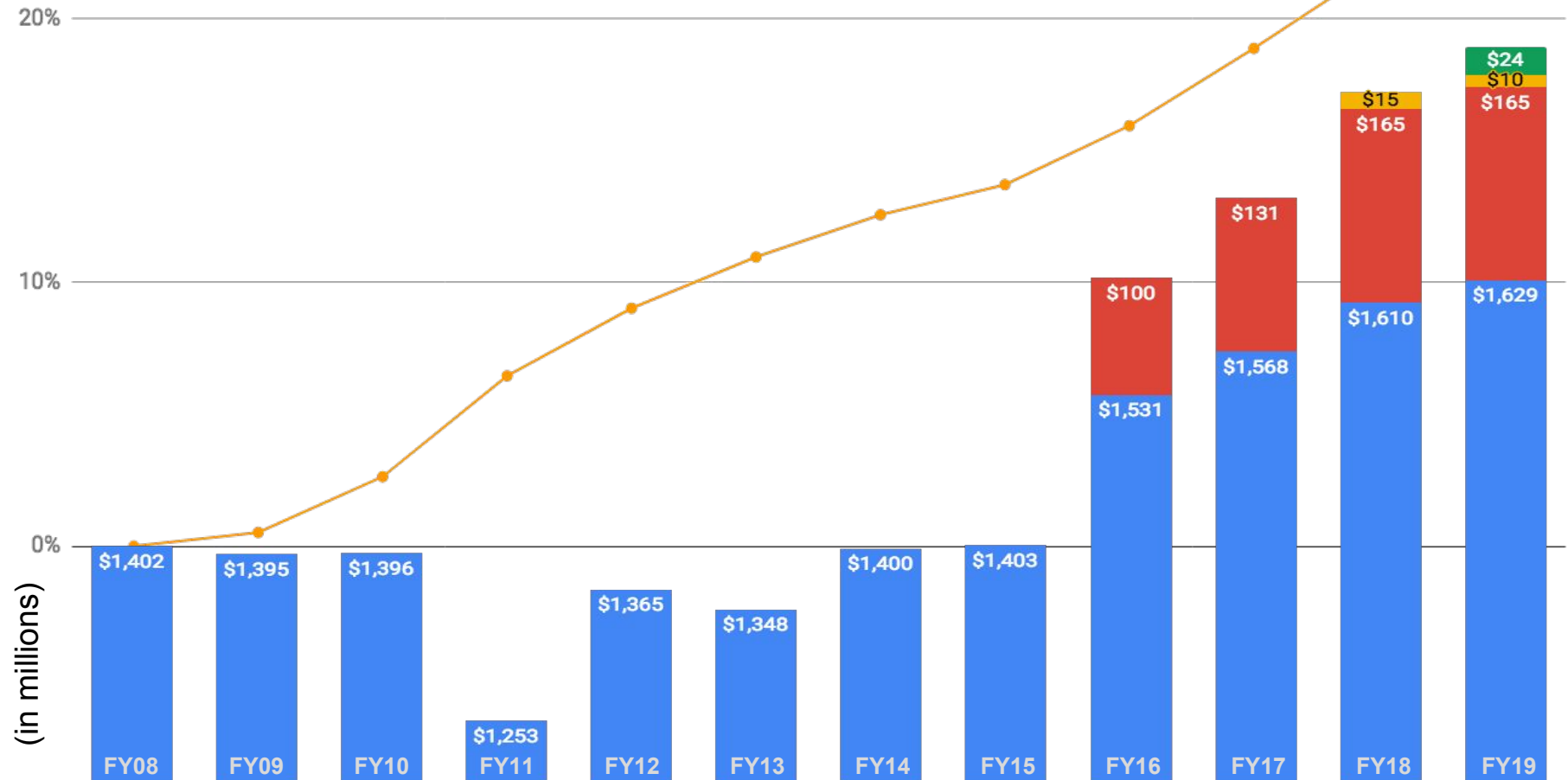
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GENERAL FUND APPROPRIATIONS, FY08-19



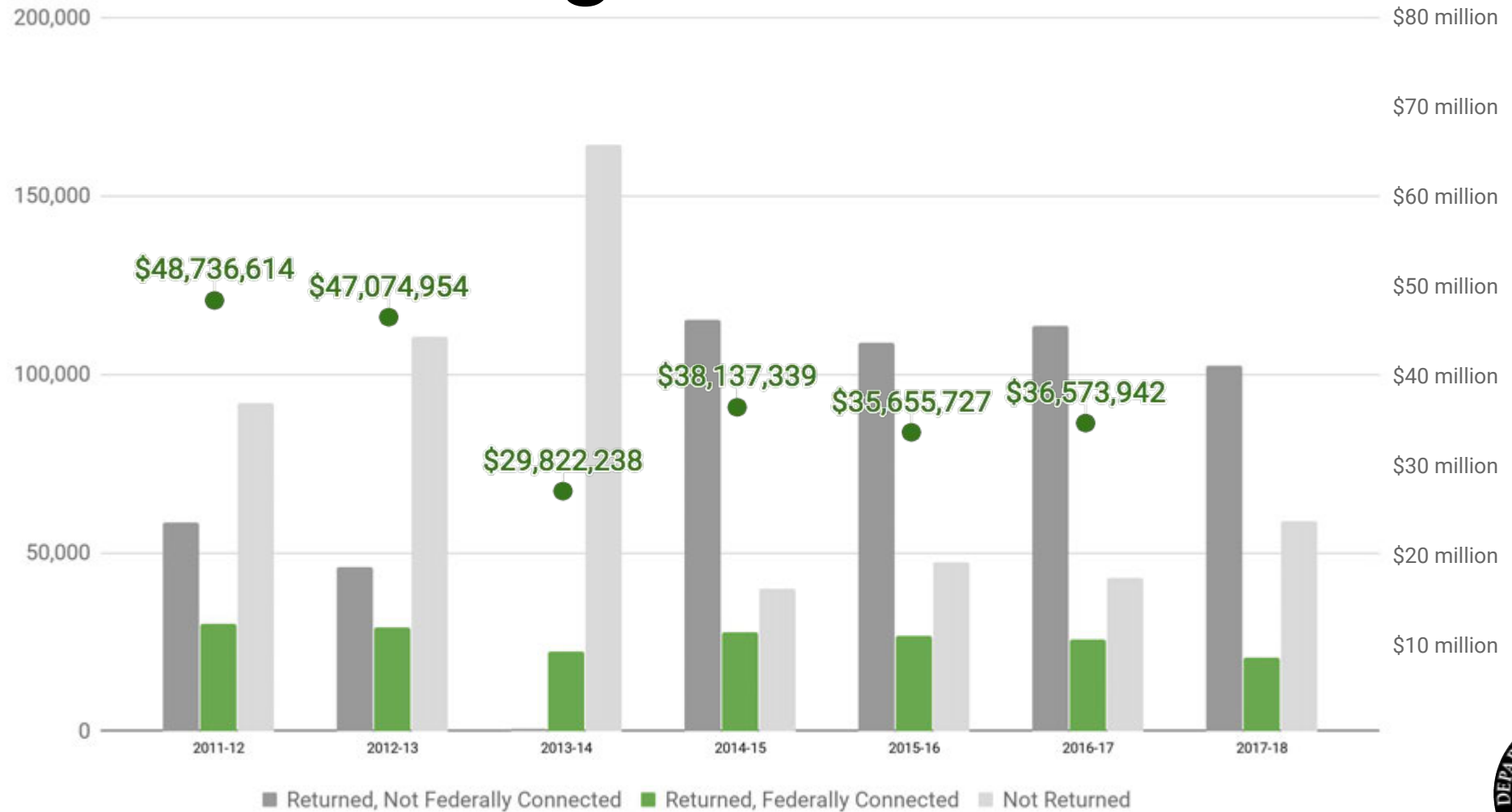
FY19 Governor's Decisions												24.2
FB17-19 Act 49 / SLH 2017											15.48	10.13
Collective Bargaining									99.86	131.43	165.26	165.26
Appropriation/Base	1,401.56	1,394.56	1,396.1	1,253.43	1,365.57	1,348.11	1,399.91	1,402.89	1,430.79	1,436.25	1,429.58	1,429.58
DOE K-12 enrollment	171,712	170,498	170,830	169,987	172,104	173,658	175,476	170,482	169,987	169,268	168,095	170,726
Consumer Price Index	0	.5%	2.6%	6.4%	9%	10.9%	12.6%	13.7%	15.9%	18.8%	21.9%	25.2%

GENERAL FUND APPROPRIATIONS BY EDN, FY08-19



EDN	PROGRAM TITLE
100	School Based Budgeting
150	Special Education & Student Support Services
200	Instructional Support
300	State Administration
400	School Support
500	School Community Services
700	Early Learning

Impact Aid funding



Anticipated outcomes

- Modernize payroll
- Demonstrate stewardship of public funds through strategic budget alignment, focused requests
- Reduce manual data collection for Impact Aid cards to increase participation and boost dollars to HIDOE

