

LEGISLATIVE REPORT

SUBJECT: Superintendent's Fund

REFERENCE: Act 160, Session Laws of Hawaii 2006 Section 47.2

ACTION REQUESTED: The department of education shall submit a report on the expenditures made pursuant to this section.

DOE REPORT: Funds were allocated to provide assistance to schools with an August Official Enrollment Count significantly below the enrollment projection used to develop their Academic and Financial Plan (AFP).

Any school that saw a reduction of more than two percent from their School Year 2006-2007 AFP had 21.95% of that reduction restored from these funds. See Attachment, Report on Superintendent's Fund, for further details.

ANALYSIS OF THE DATA: This is the first year of implementation and thus no trends can be derived from this data. The total number of schools seeing a reduction as a result of August OEC was 25. The net loss for these schools was \$4.5 million, of which this \$1 million covered 21.95%.

FINDINGS: Legislative "foundation funds" helped to offset a portion of the losses. Without them, the net loss for these schools would have been \$6.5 million. With the "foundation funds" and the contingency fund, those losses were reduced to \$3.5 million.

RECOMMENDATIONS: The Department recommends that the Superintendent continue to have flexibility to help address unpredicted shifts in school funding as a result of unforeseen enrollment changes. A larger amount of funding would provide even greater mitigation.

Department of Education
Report on Superintendent's Fund

<u>School</u>	<u>Original Financial Plan Allocation</u>	<u>August OEC Adjustment</u>	<u>August OEC Difference</u>	<u>Legislative Foundation Funds</u>	<u>Net Loss</u>	<u>% Loss</u>	<u>Amount Returned</u>
Enchanted Lake	1,851,093	1,734,579	(116,514)	63,300	(53,214)	2.87%	11,681
Mauanawili El	2,188,219	2,018,586	(169,633)	63,300	(106,333)	4.86%	23,341
Kahakai El	3,114,578	2,826,208	(288,370)	63,300	(225,070)	7.23%	49,405
Konawaena High	4,651,966	4,333,451	(318,515)	126,580	(191,935)	4.13%	42,131
Aliamanu El	3,744,734	3,393,734	(351,000)	63,300	(287,700)	7.68%	63,153
Aliamanu Middle	4,074,314	3,850,059	(224,255)	84,350	(139,905)	3.43%	30,710
Nimitz	2,650,887	2,434,364	(216,523)	63,300	(153,223)	5.78%	33,634
Pearl Harbor Kai	2,781,686	2,480,452	(301,234)	63,300	(237,934)	8.55%	52,229
Red Hill	2,077,708	1,768,530	(309,178)	63,300	(245,878)	11.83%	53,972
Jefferson El	2,303,326	2,128,066	(175,260)	63,300	(111,960)	4.86%	24,576
Lunalilo El	3,239,707	3,007,479	(232,228)	63,300	(168,928)	5.21%	37,081
Kaleiopuu El	4,324,377	4,163,637	(160,740)	63,300	(97,440)	2.25%	21,389
Kanoelani El	3,673,252	3,465,658	(207,594)	63,300	(144,294)	3.93%	31,674
Pearl City El	2,758,297	2,438,721	(319,576)	63,300	(256,276)	9.29%	56,255
Pearl City High	8,349,914	7,993,274	(356,640)	126,580	(230,060)	2.76%	50,500
Kahuku High and Int	7,946,894	7,622,911	(323,983)	147,680	(176,303)	2.22%	38,700
Barbers Point El	2,668,068	2,471,444	(196,624)	63,300	(133,324)	5.00%	29,266
Campbell High	10,182,851	9,663,376	(519,475)	126,580	(392,895)	3.86%	86,244
Kapolei El	5,682,430	5,465,458	(216,972)	63,300	(153,672)	2.70%	33,732
Pohakea	3,040,928	2,639,694	(401,234)	63,300	(337,934)	11.11%	74,179
Mountain View	2,435,684	2,194,802	(240,882)	63,300	(177,582)	7.29%	38,981
Likelike El	2,414,169	2,213,996	(200,173)	63,300	(136,873)	5.67%	30,045
Manoa El	3,120,851	2,852,317	(268,534)	63,300	(205,234)	6.58%	45,051
Molokai Middle	1,388,934	1,256,454	(132,480)	84,350	(48,130)	3.47%	10,565
Hilo Inter	3,181,585	2,953,703	(227,882)	84,350	(143,532)	4.51%	31,507
Total	93,846,452	87,370,953	(6,475,499)	1,919,870	(4,555,629)		1,000,000