



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

OFFICE OF THE SUPERINTENDENT

LEGISLATIVE REPORT

- SUBJECT:** Relating to the DOE's Operating Budget Expenditures for FY 2013-2014
- REFERENCE:** Act 134 (SLH 2013) HB 200, HD1, SD1, CD1 Section 124 and Section 302A-1301, HRS
- ACTION REQUESTED:** DOE report to the Legislature 60 days prior to the 2014 and 2015 legislative session.
- DOE REPORT:** Section 124 of Act 134 (2013) requires the DOE to prepare a report on Section 302A-1301, HRS that includes the following:
- (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 unless approved by the legislature.
 - (b) Not less than seventy per cent of appropriations for the total budget of the department, excluding debt services and capital improvement programs, shall be expended by principals.
- Refer to the attached worksheet of expenditure data taken from the Department's Annual Financial Reports for FY 2013-14 (draft).
- Findings:** The percentage expended by principals exceeds 70% each year. The percentage expended on administration is less than 6.5%.
- RECOMMENDATIONS:** Continue to implement administrative efficiencies to reduce expenditures for administration even further. Ensure expenditures are school-focused and support educational programs.


Kathryn S. Matayoshi
Superintendent
Department of Education

DEC - 1 2014
Date

**2014 Legislative Report
Act 134, SLH 2013, Section 124**

Attachment

FY 2013-14

DESCRIPTION	GENERAL FUND	FEDERAL FUND	SPECIAL FUND	TRUST FUND	TOTAL FUND	% OF TOTAL
Instruction & Related Services	\$1,596,253,700	\$180,782,760	\$5,220,342	\$5,694,129	\$1,787,950,931	
Adult Education	\$3,477,375	\$1,804,256	\$460,722	\$186,681	\$5,929,034	
Afterschool Plus Program			\$8,347,581		\$8,347,581	
SUBTOTAL	\$1,599,731,075	\$182,587,016	\$14,028,645	\$5,880,810	\$1,802,227,546	78.93%
Instructional Support	\$35,257,214	\$17,580,707	\$68,643	\$426,739	\$53,333,303	2.34%
School Support Services	\$258,778,756	\$82,843,240	\$24,273,230	\$1,772,147	\$367,667,373	16.10%
Administration	\$52,900,837	\$5,585,372	\$1,484,486	\$47,646	\$60,018,341	2.63%
TOTAL excluding Debt Services	\$1,946,667,882	\$288,596,335	\$39,855,004	\$8,127,342	\$2,283,246,563	100.00%
Debt Service	\$284,657,378				\$284,657,378	
REPORT TOTAL	\$2,231,325,260	\$288,596,333	\$39,855,004	\$8,127,342	\$2,567,903,939	