

**HAWAII DEPARTMENT OF EDUCATION
PER-PUPIL EXPENDITURES (PPE) - STATE
FISCAL YEAR 2022-2023 (JULY 1, 2022 - JUNE 30, 2023)**

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HAWAII DEPARTMENT OF EDUCATION (HIDOE)	SCHOOL LEVEL	COMPLEX LEVEL	STATE LEVEL	HAWAII DOE TOTAL	% of TOTAL	SCHOOL LEVEL EXPENDED CENTRALLY
STATE & LOCAL FUNDS	1,498,271,408	158,015,401	368,011,144	2,024,297,953	83%	470,208,087
FEDERAL FUNDS	166,326,714	77,303,466	157,508,995	401,139,175	17%	233,967,513
TOTAL	1,664,598,122	235,318,867	525,520,139	2,425,437,128	100%	704,175,600

STATE & LOCAL FUNDS (%)	74%	8%	18%	100%
FEDERAL FUNDS (%)	42%	19%	39%	100%
TOTAL (%)	68%	10%	22%	100%

RECLASS ADJUSTMENT:

STATE & LOCAL FUNDS	SCHOOL LEVEL EXPENDED CENTRALLY	470,208,087	(130,986,588)	(339,221,499)	-
FEDERAL FUNDS	SCHOOL LEVEL EXPENDED CENTRALLY	233,967,513	(77,213,914)	(156,753,599)	-
TOTAL		704,175,600	(208,200,502)	(495,975,098)	-

STATE & LOCAL FUNDS - ADJUSTED	1,968,479,495	27,028,813	28,789,645	2,024,297,953
FEDERAL FUNDS - ADJUSTED	400,294,227	89,552	755,396	401,139,175
TOTAL - ADJUSTED	2,368,773,722	27,118,365	29,545,041	2,425,437,128

STATE & LOCAL FUNDS - ADJUSTED (%)	98%	1%	1%	100%
FEDERAL FUNDS - ADJUSTED (%)	100%	0%	0%	100%
TOTAL - ADJUSTED (%)	98%	1%	1%	100%

ADD: OTHER STATE EXPENDITURES:

NON-IMPOSED FRINGE BENEFIT COSTS

STATE & LOCAL FUNDS	-	-	732,721,608	732,721,608
FEDERAL FUNDS	-	-	-	-
TOTAL - NON-IMPOSED FRINGE BENEFIT COSTS	-	-	732,721,608	732,721,608

PUBLIC CHARTER SCHOOLS + COMMISSION

STATE & LOCAL FUNDS	116,674,949	-	1,829,706	118,504,655
FEDERAL FUNDS	26,456,332	-	803,736	27,260,068
TOTAL - PUBLIC CHARTER SCHOOLS + COMMISSION	143,131,281	-	2,633,442	145,764,723

EQUALS: HIDOE & STATE

STATE & LOCAL FUNDS - HIDOE & STATE	2,085,154,444	27,028,813	763,340,959	2,875,524,216
FEDERAL FUNDS - HIDOE & STATE	426,750,559	89,552	1,559,132	428,399,243
TOTAL - HIDOE & STATE	2,511,905,003	27,118,365	764,900,091	3,303,923,459

TOTAL OFFICIAL ENROLLMENT	170,209
PER PUPIL EXPENDITURES (PPE)	
STATE & LOCAL FUNDS	16,894
FEDERAL FUNDS	2,517
TOTAL	19,411

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EDN	FUND	PROG	PROG DESCRIPTION	SCHOOLS TOTAL	COMPLEX LEVEL	STATE LEVEL	HAWAII DOE TOTAL	% of FUND	SCHOOL LEVEL EXPENDED CENTRALLY
STATE & LOCAL FUNDS									
EDN100	GENERAL	42101	WSF-INSTRUCTION	619,239,360	31,438	176,470	619,447,268	31%	207,908
EDN150	GENERAL	17101	SPED PPA - INSTRUCTION	231,551,702	1,385,661	-	232,937,364	12%	1,385,661
EDN100	GENERAL	42112	WSF-SCHOOL ADMINISTRATION	174,636,659	936,696	93,030	175,666,385	9%	1,029,726
EDN100	GENERAL	12010	REPRICING & OTHER COST ITEMS - EDN 100	-	-	108,252,407	108,252,407	5%	108,252,407
EDN100	GENERAL	42104	WSF-STUDENT SERVICES	81,528,464	-	-	81,528,464	4%	-
EDN100	GENERAL	42113	WSF-SCHOOL FACILITY SERVICES	74,485,109	-	-	74,485,109	4%	-
EDN400	GENERAL	19097	STUDENT TRANSPORTATION	-	-	54,085,948	54,085,948	3%	54,085,948
---	GENERAL	47450	ACT 248/22 - LUMP SUM R&M PROJECTS	114,712	-	49,215,105	49,329,816	2%	49,215,105
EDN150	GENERAL	15179	SERVICES FOR CHILDREN WITH AUTISM	875,838	47,279,158	957,515	49,112,510	2%	48,236,672
EDN400	GENERAL	12400	EDN 400 GENERAL FUND ADJUSTMENT	-	-	48,569,763	48,569,763	2%	48,569,763
EDN150	GENERAL	15686	SCHOOL BASED BEHAVIORAL HEALTH	157,766	32,406,481	1,469,323	34,033,570	2%	33,875,804
EDN100	GENERAL	25222	TEACHER RECRUITMENT AND RETENTION	31,822,393	248,914	476,610	32,547,917	2%	725,524
EDN400	GENERAL	35141	PLAYGROUND EQUIPMENT - CSFRF	-	-	28,300,000	28,300,000	1%	28,300,000
EDN400	GENERAL	35163	FOOD SERVICES-GENERAL FUND	19,196,405	-	6,811,877	26,008,282	1%	6,811,877
EDN150	GENERAL	15192	SPED RELATED SERVICES	860,709	23,932,486	141,664	24,934,858	1%	24,074,149
EDN100	GENERAL	12670	SUBSTITUTE TEACHERS	23,160,945	67,142	49,605	23,277,692	1%	116,747
EDN100	GENERAL	42103	WSF-INSTRUCTIONAL SUPPORT	22,315,365	-	6,780	22,322,146	1%	6,780
EDN400	GENERAL	37711	FACILITIES MAINTENANCE	257,550	44,104	19,819,888	20,121,542	1%	19,863,992
EDN200	GENERAL	25240	ICAA CI-QUALITY AND PERFORMANCE	585,667	17,909,004	3,913	18,498,584	1%	-
EDN100	GENERAL	23001	WORKERS COMPENSATION	5,152,349	442,254	11,510,743	17,105,346	1%	11,952,997
EDN400	SPECIAL	35304	FOOD SERVICES-SPECIAL FUND	75,351,117	-	(59,249,477)	16,101,640	1%	(59,249,477)
EDN150	GENERAL	15623	SKILLED NURSING SERVICES	-	-	15,455,550	15,455,550	1%	15,455,550
EDN400	GENERAL	37712	AUXILIARY SERVICES	58,234	-	14,145,221	14,203,455	1%	14,145,221
EDN100	GENERAL	42102	WSF-ELL	14,017,423	-	-	14,017,423	1%	-
EDN100	GENERAL	15954	WSF ADJUSTMENT	12,850,547	-	-	12,850,547	1%	-
EDN150	GENERAL	12015	REPRICING & OTHER COST ITEMS - EDN 150	-	-	12,343,067	12,343,067	1%	12,343,067
EDN100	GENERAL	16724	CTE EQUIPMENT - CSFRF	-	-	11,377,452	11,377,452	1%	11,377,452
EDN400	GENERAL	37332	INFORMATION TECHNOLOGY PERSONNEL	-	-	10,881,051	10,881,051	1%	10,881,051
EDN150	GENERAL	17154	SPED PPA ADJUSTMENT	10,128,433	137,990	-	10,266,423	1%	137,990
EDN150	GENERAL	15955	SUBSTITUTE SPED TEACHERS	9,100,359	3,994	8,603	9,112,957	0%	12,598
EDN100	GENERAL	12100	EDN 100 GENERAL FUND ADJUSTMENT	322,126	495,708	7,883,813	8,701,647	0%	8,379,521
EDN100	GENERAL	12668	SUBSTITUTE CUSTODIANS	8,262,626	74,591	-	8,337,217	0%	74,591
EDN100	GENERAL	15849	GEN FUND VOC & APPLIED TECHNOLOGY	6,305,170	828,825	114,791	7,248,786	0%	943,616
EDN300	GENERAL	G0031	APPN LEVEL (G031E) (ACCT USE ONLY)	-	-	6,737,601	6,737,601	0%	6,737,601
---	GENERAL	47412	ACT 248/22 - KEKAHA AGR INV CTR, LND/FAC	-	-	5,960,000	5,960,000	0%	5,960,000
EDN150	GENERAL	12150	EDN 150 GENERAL FUND ADJUSTMENT	-	572,675	5,259,658	5,832,333	0%	5,832,333
EDN100	GENERAL	42105	WSF-STUDENT BODY ACTIVITIES	5,648,724	-	-	5,648,724	0%	-
EDN150	GENERAL	15956	SUBSTITUTE SPED EAS	5,583,511	9,032	-	5,592,544	0%	9,032
EDN300	GENERAL	33722	PERSONNEL MANAGEMENT	-	-	5,378,209	5,378,209	0%	5,378,209
EDN150	GENERAL	28050	DISTRICT SPECIAL EDUCATION SERVICES	25,303	4,171,868	1,116,695	5,313,867	0%	5,288,563
EDN100	GENERAL	27480	ATHLETIC TRAINERS	4,995,545	-	96,846	5,092,391	0%	96,846
EDN100	GENERAL	27100	ATHLETICS-SALARY	5,089,120	-	811	5,089,931	0%	811
EDN150	GENERAL	15624	APPLIED BEHAVIOR ANALYSIS	-	4,957,748	-	4,957,748	0%	4,957,748
EDN700	GENERAL	10301	PRESCHOOL CLASSROOM	3,620,085	-	1,245,054	4,865,139	0%	1,245,054
EDN200	GENERAL	15654	HAW CONTENT & PERFORM STD-ASSESSMENT	-	-	4,827,645	4,827,645	0%	-
EDN400	GENERAL	35140	WI-FI CONNECTIVITY - CSFRF	-	-	4,695,216	4,695,216	0%	4,695,216
---	GENERAL	47231	ACT 233/22 ESTABLISH DIGITAL LRNG CTR	-	-	4,694,983	4,694,983	0%	4,694,983
EDN150	GENERAL	15620	SOCIAL WORKERS	-	4,525,609	3,820	4,529,429	0%	4,529,429
EDN100	GENERAL	18206	OLOMANA SCHOOL	4,282,606	-	81,393	4,363,999	0%	81,393

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EDN	FUND	PROG	PROG DESCRIPTION	SCHOOLS TOTAL	COMPLEX LEVEL	STATE LEVEL	HAWAII DOE TOTAL	% of FUND	SCHOOL LEVEL EXPENDED CENTRALLY
EDN400	GENERAL	37710	FACILITIES DEVELOPMENT	-	58,646	4,276,372	4,335,018	0%	4,335,018
EDN300	GENERAL	12300	EDN 300 GENERAL FUND ADJUSTMENT	-	-	4,256,502	4,256,502	0%	4,256,502
EDN150	SPECIAL	18453	FEDERAL REVENUE MAXIMIZATION REVOLVING	-	131,716	4,098,678	4,230,394	0%	4,230,394
EDN200	GENERAL	25241	ICAA CI-SYSTEM QUALITY	149,565	3,810,893	-	3,960,458	0%	-
EDN100	GENERAL	18864	ALTERNATIVE PROGRAMS	2,296,633	48,210	1,487,884	3,832,726	0%	1,536,094
EDN100	GENERAL	16809	HAWAII KEIKI: HEALTHY & READY TO LEARN	111	-	3,832,066	3,832,178	0%	3,832,066
EDN400	GENERAL	37720	UTILITIES	(280)	-	3,797,583	3,797,303	0%	3,797,583
EDN400	SPECIAL	90052	FACILITY DEV ASSESSMENT OPERATING ACCT	-	-	3,781,903	3,781,903	0%	3,781,903
EDN200	GENERAL	25234	PROFESSIONAL DEVELOP & EDUC RES INSTI	140,905	220	3,364,735	3,505,860	0%	-
EDN150	GENERAL	17201	HAWAII SCHOOL FOR THE DEAF AND BLIND	3,494,466	-	-	3,494,466	0%	-
EDN150	GENERAL	17351	SPED SERVICES DURING SCHOOL BREAKS	635,666	2,757,543	-	3,393,209	0%	2,757,543
EDN300	GENERAL	33292	PERSONNEL DEVELOPMENT	-	-	3,326,741	3,326,741	0%	3,326,741
EDN200	GENERAL	25220	SCHOOL TRANSFORMATION	239,802	1,142,022	1,936,168	3,317,991	0%	-
EDN300	GENERAL	33721	PERSONNEL ASSISTANCE	85	15,723	3,137,466	3,153,274	0%	3,153,189
EDN300	GENERAL	33089	ENTERPRISE INFRASTRUCTURE SERVICES	-	-	3,096,021	3,096,021	0%	3,096,021
EDN400	GENERAL	37336	HAWAII 3RS	-	-	3,000,000	3,000,000	0%	3,000,000
EDN100	GENERAL	16817	EARLY COLLEGE	2,887,213	-	109,855	2,997,068	0%	109,855
EDN100	GENERAL	16158	JROTC	4,988,670	-	(2,081,456)	2,907,214	0%	(2,081,456)
EDN300	GENERAL	33010	BUSINESS OPERATIONS	-	-	2,876,230	2,876,230	0%	2,876,230
EDN300	GENERAL	33021	ENTERPRISE SYSTEMS	-	-	2,853,638	2,853,638	0%	2,853,638
EDN100	GENERAL	16732	HAWAIIAN IMMERSION PROGRAM	2,418,495	-	425,584	2,844,079	0%	425,584
EDN100	GENERAL	16807	HAWAIIAN STUDIES	1,496,880	197,380	1,072,119	2,766,380	0%	1,269,499
EDN100	GENERAL	12664	SUBSTITUTE CLERICALS	2,440,121	1,368	-	2,441,489	0%	1,368
EDN100	GENERAL	42106	WSF-ENABLING ACTIVITIES I	2,407,979	-	-	2,407,979	0%	-
EDN300	GENERAL	33012	DATA GOVERNANCE	-	-	2,311,335	2,311,335	0%	2,311,335
EDN300	GENERAL	33013	CIVIL RIGHTS COMPLIANCE	-	-	2,292,014	2,292,014	0%	2,292,014
EDN200	GENERAL	25115	SABBATICAL LEAVE (CERTIFICATED)	365,451	-	1,873,876	2,239,327	0%	-
EDN100	GENERAL	42115	WSF-CTE	2,189,152	-	-	2,189,152	0%	-
EDN100	GENERAL	27400	ATHLETICS-SUPPLIES & EQUIP	2,087,825	-	-	2,087,825	0%	-
EDN300	GENERAL	33084	INFORMATION & TECHNOLOGY SERVICES	-	-	2,064,910	2,064,910	0%	2,064,910
EDN400	GENERAL	37330	TELECOMMUNICATION CHARGES FOR SCHOOLS	-	-	1,990,415	1,990,415	0%	1,990,415
EDN200	GENERAL	12200	EDN 200 GENERAL FUND ADJUSTMENT	204,872	486,687	1,296,598	1,988,156	0%	-
EDN200	GENERAL	25024	INSTRUCTIONAL SERVICES	-	-	1,894,193	1,894,193	0%	-
EDN100	GENERAL	42108	WSF-ENABLING ACTIVITIES III	1,875,846	711	-	1,876,558	0%	711
EDN400	GENERAL	37932	SAFETY, SECURITY & EMERGENCY PREPAREDNESS	-	-	1,794,788	1,794,788	0%	1,794,788
EDN150	GENERAL	28176	TRAINING AND RETENTION MOAS	-	-	1,748,102	1,748,102	0%	1,748,102
EDN200	GENERAL	25048	HAWAII VIRTUAL LEARNING NETWORK	92	-	1,585,776	1,585,868	0%	-
EDN300	GENERAL	33088	SCHOOL PROCESS AND ANALYSIS	-	-	1,565,896	1,565,896	0%	1,565,896
EDN300	GENERAL	33034	TEACHER MENTOR PROGRAM	3,731	563,859	993,009	1,560,599	0%	1,556,868
EDN100	GENERAL	16770	LEARNING CENTERS	1,533,659	-	540	1,534,199	0%	540
EDN200	GENERAL	25050	HAWAII TEACHER STANDARDS BOARD-GEN FUNI	-	-	1,391,658	1,391,658	0%	-
EDN100	GENERAL	12642	RES FOR NEW FACILITIES - REG INSTR	1,259,764	-	102,934	1,362,698	0%	102,934
EDN200	GENERAL	33004	SYSTEMS ACCOUNTABILITY	-	-	1,338,910	1,338,910	0%	-
EDN300	GENERAL	23052	WORKERS COMPENSATION-ADMINISTRATION	-	-	1,317,965	1,317,965	0%	1,317,965
EDN100	GENERAL	12512	CUSTODIAL & SUPP SVCS BY FOOD SVC EMPLOY	-	-	1,317,576	1,317,576	0%	1,317,576
EDN200	GENERAL	25759	HOMELESS CONCERNS	26,466	856,784	423,184	1,306,434	0%	-
EDN400	GENERAL	33022	REPROGRAPHIC SERVICES	-	-	1,281,676	1,281,676	0%	1,281,676
EDN300	GENERAL	33006	BUDGET	-	-	1,258,467	1,258,467	0%	1,258,467
EDN200	GENERAL	25237	STUDENT SUPPORT SERVICES	-	-	1,254,526	1,254,526	0%	-
EDN400	GENERAL	37726	UTILITIES FINANCING REPAYMENTS	-	-	1,238,769	1,238,769	0%	1,238,769
EDN300	GENERAL	33015	ACCOUNTING	-	-	1,188,362	1,188,362	0%	1,188,362

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EDN100	GENERAL	12671	SUBSTITUTE EAS	1,184,901	-	-	1,184,901	0%	-
EDN400	GENERAL	37663	ENVIRONMENTAL SERVICES	-	-	1,177,258	1,177,258	0%	1,177,258
EDN200	GENERAL	25242	COMPLEX AREA SBBH SERVICES	-	1,165,833	-	1,165,833	0%	-
EDN300	GENERAL	33059	SCHOOL TECHNOLOGY SERVICES & SUPPORT	-	-	1,148,805	1,148,805	0%	1,148,805
EDN700	GENERAL	10304	EOEL - GENERAL FUNDS	-	-	1,148,540	1,148,540	0%	1,148,540
EDN300	GENERAL	33039	LABOR REL, NEGOTIATIONS & INVESTIGATIONS	-	-	1,137,472	1,137,472	0%	1,137,472
EDN200	GENERAL	16772	LEARNING TECHNOLOGY	(0)	-	1,093,773	1,093,773	0%	-
EDN300	GENERAL	33007	SUPERINTENDENT SUPPORT	-	-	1,080,399	1,080,399	0%	1,080,399
EDN100	GENERAL	18863	HIGH CORE (STOREFRONT)	-	1,029,542	24,985	1,054,527	0%	1,054,527
EDN400	GENERAL	37721	ATHLETIC TRAVEL	1,042,065	-	-	1,042,065	0%	-
---	GENERAL	47229	ACT 257/22 SFA PRE-K ACCESS EXPANSION	-	-	995,172	995,172	0%	995,172
---	GENERAL	47230	ACT 260/22 CLASSROOM AC INSTALLATION	990,870	-	-	990,870	0%	-
EDN100	SPECIAL	23060	WORKERS COMPENSATION-INTERDEPT TRF	899,111	6,031	-	905,142	0%	6,031
EDN400	SPECIAL	32600	SCHOOL BUS FARE REVOLVING FUND	-	-	888,122	888,122	0%	888,122
EDN200	GENERAL	25229	LEADERSHIP INSTITUTE	359	-	885,296	885,655	0%	-
EDN100	GENERAL	16720	SCHOOL-MAJOR PURCHASE	883,334	-	-	883,334	0%	-
EDN100	GENERAL	27000	ATHLETICS-TRANSPORTATION	864,995	5,140	-	870,135	0%	5,140
EDN300	GENERAL	33664	ALTERNATIVE TEACHER ROUTE PROGRAM	-	-	865,788	865,788	0%	865,788
EDN200	GENERAL	25230	ELP STANDARDS/ASSESSMENTS IMPLEMENTATIC	2,552	12,214	850,257	865,022	0%	-
EDN100	GENERAL	23002	UNEMPLOYMENT INSURANCE	-	-	818,975	818,975	0%	818,975
EDN200	GENERAL	25254	ICAA ADJUSTMENT	-	799,344	14,942	814,286	0%	-
EDN100	GENERAL	18869	OLOMANA YOUTH CENTER	808,634	-	-	808,634	0%	-
EDN200	GENERAL	25021	ALTERNATIVE TEACHER DEVELOPMENT PROGRAI	-	-	796,848	796,848	0%	-
EDN150	GENERAL	17202	SPECIAL EDUCATION IN SPECIAL SCHOOLS	439,523	55,927	299,473	794,923	0%	355,400
EDN100	GENERAL	12669	SUBSTITUTE EOS	515,634	232,844	15,707	764,185	0%	248,551
EDN100	GENERAL	12666	HCPS-SCHOOL ACCOUNTABILITY	-	-	754,568	754,568	0%	754,568
EDN300	GENERAL	33656	INTERNAL AUDIT	-	-	746,852	746,852	0%	746,852
EDN300	GENERAL	34001	PROCUREMENT & CONTRACT SERVICES	-	-	745,996	745,996	0%	745,996
EDN200	GENERAL	25045	STUDENT SUPPORT SERVICES-ADMIN	-	-	707,241	707,241	0%	-
EDN200	GENERAL	15497	ATHLETICS ADMINISTRATION	-	279,327	401,744	681,071	0%	-
EDN400	SPECIAL	35164	ADMINISTRATIVE SERVICES-SPECIAL FUND	-	-	649,985	649,985	0%	649,985
EDN200	GENERAL	12020	REPRICING & OTHER COST ITEMS - EDN 200	-	-	641,772	641,772	0%	-
EDN300	GENERAL	33079	POLICY, INNOVATION, PLANNING & EVAL	-	-	637,073	637,073	0%	637,073
EDN400	GENERAL	33009	SCHOOL FACILITY & SUPPORT SERVICES	-	-	635,295	635,295	0%	635,295
EDN100	GENERAL	12665	SUBSTITUTE SECURITY ATTENDANTS	619,740	-	-	619,740	0%	-
EDN100	GENERAL	27300	ATHLETICS-GENDER EQUITY	606,233	-	-	606,233	0%	-
EDN400	GENERAL	35161	FOOD SERVICE ADMINISTRATION	-	-	602,423	602,423	0%	602,423
EDN300	GENERAL	33027	COMMUNICATIONS & COMMUNITY AFFAIRS	-	-	591,671	591,671	0%	591,671
EDN400	GENERAL	37299	SCHOOL CUSTODIAL CENTRALIZED SERVICES	196,215	280,415	101,448	578,078	0%	381,864
EDN300	GENERAL	47213	FISCAL SERVICES	-	-	555,654	555,654	0%	555,654
EDN150	GENERAL	15611	SCHOOL NURSING	-	-	550,000	550,000	0%	550,000
EDN150	GENERAL	28178	SECTION 504 IMPLEMENTATION	8,910	271,166	263,180	543,256	0%	534,347
EDN150	GENERAL	25037	SPECIAL EDUCATION SERVICES	-	-	537,207	537,207	0%	537,207
EDN100	GENERAL	18865	PAPAHANA O KAIONA (NW CA ALC)	-	536,077	-	536,077	0%	536,077
EDN400	GENERAL	37335	MENSTRUAL PRODUCTS	518,842	17,200	-	536,042	0%	17,200
---	GENERAL	47395	ACT 248/22 - JARRETT MS, BLDG REPAIRS	-	-	528,872	528,872	0%	528,872
EDN100	GENERAL	16173	LAHAINALUNA BOARDING DEPT-GEN FUND	293	523,821	-	524,114	0%	523,821
---	GENERAL	47205	ACT 142/22 SCHOOL SUPPLY SUBSIDY	524,086	-	-	524,086	0%	-
EDN200	GENERAL	25758	NATIONALLY BOARD CERTIFIED TEACHERS	-	-	507,768	507,768	0%	-
EDN100	GENERAL	16204	HOME/HOSPITAL INSTRUCTION	4,532	256,343	242,916	503,791	0%	499,258
EDN200	GENERAL	25218	EDUCATOR EFFECTIVENESS SYSTEM	-	-	481,808	481,808	0%	-

**HAWAII DEPARTMENT OF EDUCATION
PER-PUPIL EXPENDITURES (PPE) - STATE
FISCAL YEAR 2022-2023 (JULY 1, 2022 - JUNE 30, 2023)**

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EDN	FUND	PROG	PROG DESCRIPTION	SCHOOLS TOTAL	COMPLEX LEVEL	STATE LEVEL	HAWAII DOE TOTAL	% of FUND	SCHOOL LEVEL EXPENDED CENTRALLY
EDN300	GENERAL	33926	TALENT MANAGEMENT	-	-	463,616	463,616	0%	463,616
EDN200	GENERAL	26604	TRAINING & DATA ACCOUNTABILITY	52,021	66,027	340,434	458,483	0%	-
EDN450	GENERAL	33045	SCHOOL FACILITIES AUTHORITY	-	-	442,899	442,899	0%	442,899
EDN100	GENERAL	25040	SCHOOL HEALTH ASSISTANT ADMINISTRATION	4,455	253,890	169,755	428,100	0%	423,645
---	GENERAL	47385	ACT 248/22 - CTR FOR WKFRCE EXCEL, NEW	-	-	398,875	398,875	0%	398,875
EDN300	GENERAL	33017	ADVISORY SERVICES	-	-	388,415	388,415	0%	388,415
EDN300	GENERAL	33829	CRIMINAL HISTORY RECORDS CHECK	-	-	359,797	359,797	0%	359,797
EDN100	GENERAL	16791	CHALLENGER CENTER	-	355,724	-	355,724	0%	355,724
EDN100	GENERAL	42110	WSF-ENABLING ACTIVITIES V	348,974	-	2,010	350,984	0%	2,010
EDN150	GENERAL	15687	TARGETED TECHNICAL ASSISTANCE	-	-	350,837	350,837	0%	350,837
---	GENERAL	47226	ACT 242/22 CIVIL RIGHTS-EQUITY TRAINING	-	-	347,500	347,500	0%	347,500
EDN200	GENERAL	25023	INSTRUCT DEVELOP-ADMINISTRATIVE SERVICES	-	-	342,720	342,720	0%	-
EDN200	GENERAL	25912	ADVANCE TECH RESEARCH-ADMIN	-	-	338,977	338,977	0%	-
EDN200	GENERAL	33035	TEACHER CERTIFICATION STIPEND PROGRAM	-	-	331,291	331,291	0%	-
EDN150	GENERAL	17746	ATTORNEY AND RELATED FEES	-	-	322,341	322,341	0%	322,341
EDN300	GENERAL	33005	BOARD OF EDUCATION SUPPORT	-	-	319,777	319,777	0%	319,777
EDN300	GENERAL	33063	COMMUNITY ENGAGEMENT	-	-	313,588	313,588	0%	313,588
EDN100	GENERAL	12667	HCPS-STANDARDS RESOURCE DEVELOPMENT	2,373	-	303,035	305,408	0%	303,035
EDN400	SPECIAL	37933	TEACHER HOUSING	-	-	301,784	301,784	0%	301,784
EDN150	GENERAL	15685	INTEGRATED SPECIAL EDUCATION DATABASE	-	-	299,010	299,010	0%	299,010
EDN100	GENERAL	42109	WSF-ENABLING ACTIVITIES IV	289,128	-	-	289,128	0%	-
EDN100	SPECIAL	18928	RESOURCE DEVELOPMENT-GRANTS/APPS	-	55,155	233,387	288,542	0%	288,542
EDN100	GENERAL	18205	HALE HO'OMALU	-	275,020	-	275,020	0%	275,020
EDN400	GENERAL	37724	UTILITIES SUSTAINABILITY	-	-	257,561	257,561	0%	257,561
EDN200	GENERAL	25019	ALTERNATIVE LEARNING CENTER	-	-	237,087	237,087	0%	-
EDN100	GENERAL	42107	WSF-ENABLING ACTIVITIES II	221,195	-	-	221,195	0%	-
EDN200	GENERAL	15655	HAW CONTENT & PERFORM STAND-TRAINING	-	-	218,911	218,911	0%	-
EDN150	SPECIAL	46428	SPED STIPEND PROGRAM - HRS 302A-707	-	-	214,973	214,973	0%	214,973
EDN100	GENERAL	12515	WORKFORCE DEVELOPMENT	-	-	214,441	214,441	0%	214,441
EDN300	GENERAL	33016	CORPORATE & COMMUNITY PARTNERSHIPS	-	-	214,229	214,229	0%	214,229
EDN300	GENERAL	33072	STRATEGY, INNOVATION & PERFORMANCE	-	-	212,247	212,247	0%	212,247
EDN400	SPECIAL	37307	USE OF SCHOOL FACILITIES - SCHOOL	201,321	-	9,277	210,598	0%	9,277
EDN100	GENERAL	12680	SUBSTITUTE HEALTH ASSISTANTS	4,718	-	201,219	205,938	0%	201,219
EDN200	GENERAL	25035	CMPLX BASED STEM WRKFORCE DEV PILOT PROJ	-	203,719	-	203,719	0%	-
EDN200	GENERAL	25219	COORDINATED SUPPORT	-	-	191,870	191,870	0%	-
EDN300	GENERAL	33025	FEDERAL COMPLIANCE & MGMT	-	-	191,168	191,168	0%	191,168
EDN150	GENERAL	15609	EDUCATIONAL INTERPRETERS	-	-	187,425	187,425	0%	187,425
EDN300	GENERAL	33057	ENTERPRISE ARCHITECTURE	-	-	182,876	182,876	0%	182,876
EDN200	GENERAL	26608	CK/PW COMPLEX AREA ALTERNATIVE LEARNING	-	170,896	-	170,896	0%	-
EDN400	SPECIAL	37310	USE OF SCHOOL FACILITIES - COMPLEX	-	151,896	-	151,896	0%	151,896
EDN300	GENERAL	15145	GROW OUR OWN TEACHER STIPENDS	-	-	150,000	150,000	0%	150,000
EDN100	GENERAL	16403	NIIHAU SCHOOL	147,189	-	-	147,189	0%	-
EDN700	GENERAL	12070	REPRICING & OTHER COST ITEMS - EDN 700	-	-	138,021	138,021	0%	138,021
EDN400	GENERAL	35186	HCNP MAINTENANCE OF EFFORT FY23	-	-	136,859	136,859	0%	136,859
EDN200	GENERAL	28177	CSSS SUPPORT SYSTEM	-	-	133,202	133,202	0%	-
EDN300	GENERAL	33058	INFORMATION TECHNOLOGY PROJECT MGMT	-	-	133,102	133,102	0%	133,102
EDN100	GENERAL	12658	SUBSTITUTE SYSTEM	-	-	131,424	131,424	0%	131,424
EDN100	SPECIAL	23061	UNEMPLOYMENT INSURANCE-INTERDEPT TRF	-	-	128,591	128,591	0%	128,591
EDN100	SPECIAL	16355	DRIVER AND TRAFFIC SAFETY EDUCATION	1,432,309	-	(1,305,691)	126,617	0%	(1,305,691)
EDN100	SPECIAL	16350	SUMMER SCHOOL - SPECIAL FUND	125,707	-	-	125,707	0%	-
EDN700	GENERAL	10306	PRESCHOOL ADMINISTRATIVE OVERHEAD	118,748	-	130	118,878	0%	130

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EDN	FUND	PROG	PROG DESCRIPTION	SCHOOLS TOTAL	COMPLEX LEVEL	STATE LEVEL	HAWAII DOE TOTAL	% of FUND	SCHOOL LEVEL EXPENDED CENTRALLY
EDN100	GENERAL	12678	COMPLEX AREA-MAJOR PURCHASE FY23	-	116,562	-	116,562	0%	116,562
EDN300	GENERAL	12030	REPRICING & OTHER COST ITEMS - EDN 300	-	-	102,629	102,629	0%	102,629
EDN150	GENERAL	17708	TRANSITION SERVICES (STATE OFFICE POS)	-	-	102,318	102,318	0%	102,318
EDN400	GENERAL	37722	UTILITIES EFFICIENCY	-	-	100,782	100,782	0%	100,782
---	GENERAL	47215	ACT 210/21 ACT 46/20 IMPL-STAFF COST	-	-	98,000	98,000	0%	98,000
EDN200	GENERAL	26606	EAST HAWAII ALTERNATIVE LEARNING	328	95,635	-	95,963	0%	-
EDN100	GENERAL	27042	STUDENT CONFERENCE	-	-	92,363	92,363	0%	92,363
EDN400	GENERAL	37325	TELEPHONE CENTRALIZED SERVICES	-	-	88,370	88,370	0%	88,370
EDN100	GENERAL	42111	WSF-ENABLING ACTIVITIES VI	87,097	-	-	87,097	0%	-
EDN150	GENERAL	17712	SPECIAL OLYMPICS	-	-	87,055	87,055	0%	87,055
EDN400	SPECIAL	37312	USE OF SCHOOL FACILITIES - TELECOM	62,548	19,290	-	81,838	0%	19,290
EDN100	GENERAL	16723	E-SCHOOL	-	-	79,506	79,506	0%	79,506
EDN400	GENERAL	12040	REPRICING & OTHER COST ITEMS - EDN 400	-	-	78,044	78,044	0%	78,044
EDN100	GENERAL	27900	ATHLETICS-TRANSPORTATION MAUI	77,917	-	-	77,917	0%	-
---	GENERAL	47262	ACT 207/18 COMPOSTING GRANT PILOT PGM	-	-	69,933	69,933	0%	69,933
EDN100	GENERAL	12675	SUPERINTENDENT'S POSITION RESERVE	25,631	48,406	(11,618)	62,419	0%	36,789
EDN300	GENERAL	33001	DUPLICATING SERVICES	-	-	55,784	55,784	0%	55,784
EDN100	SPECIAL	16348	OTHER EDUCATIONAL PROGRAMS	54,864	-	-	54,864	0%	-
EDN150	GENERAL	28183	MEDICAID REIMBURSEMENT	-	-	49,070	49,070	0%	49,070
EDN100	GENERAL	16719	HEALTHY HAWAII INITIATIVE	73,151	167,795	(193,219)	47,728	0%	(25,424)
EDN400	SPECIAL	37311	CENTRAL SVC EXP (S325E) (OFS USE ONLY)	-	-	44,572	44,572	0%	44,572
EDN100	GENERAL	27036	STATE/DISTRICT STUDENT COUNCIL	-	-	44,333	44,333	0%	44,333
EDN300	GENERAL	33122	PARA-EDUCATOR TRAINING PROGRAM	-	-	41,393	41,393	0%	41,393
EDN400	GENERAL	37725	UTILITIES OPERATIONS & MAINTENANCE	-	-	38,909	38,909	0%	38,909
EDN100	GENERAL	42114	WSF-PROTOCOL FUND	34,211	477	-	34,688	0%	477
EDN300	GENERAL	33033	MILITARY INTERSTATE COMPACT	-	-	29,391	29,391	0%	29,391
EDN300	GENERAL	33719	SERVICES AND MERIT AWARDS	-	-	29,357	29,357	0%	29,357
---	GENERAL	47383	ACT 248/22 - CASTLE HS, STDM LIGHTS REPL	-	-	28,460	28,460	0%	28,460
EDN200	GENERAL	25020	EMPLOYEE PERFORMANCE MANAGEMENT	-	-	27,409	27,409	0%	-
EDN100	GENERAL	42125	WSF-BUY BACK HOSA	-	-	26,224	26,224	0%	26,224
---	GENERAL	47228	ACT 259/22 SUMMER LEARNING COORDINATOR	-	-	25,656	25,656	0%	25,656
EDN100	SPECIAL	15109	REIMB FOR LOST CURRICULAR MATERIALS	24,154	-	-	24,154	0%	-
EDN300	GENERAL	15125	BLOOD PATHOGEN CONTROL	-	-	21,025	21,025	0%	21,025
EDN400	SPECIAL	35323	FFVP-SFSB FY23	9,996	-	8,435	18,431	0%	8,435
EDN700	GENERAL	10370	EDN 700 GENERAL FUND ADJUSTMENT	-	-	16,948	16,948	0%	16,948
EDN200	GENERAL	26612	HONOLULU ALTERNATIVE LEARNING	-	15,257	-	15,257	0%	-
EDN100	GENERAL	42122	WSF-BUY BACK SKILLS USA	-	-	15,220	15,220	0%	15,220
EDN100	GENERAL	42123	WSF-BUY BACK FFA	-	-	14,925	14,925	0%	14,925
EDN400	SPECIAL	35322	FFVP-SFSB FY22	4,446	-	9,203	13,650	0%	9,203
EDN100	GENERAL	42124	WSF-BUY BACK FCCLA	-	-	12,774	12,774	0%	12,774
---	GENERAL	47387	ACT 248/22 - DE SILVA ES, HAZARD REMED	-	-	11,908	11,908	0%	11,908
EDN300	GENERAL	15689	RECRUITMENT AND RETENTION INCENTIVE	-	-	11,000	11,000	0%	11,000
EDN100	GENERAL	12619	WAIANA E FISH HATCHERY	10,737	-	-	10,737	0%	-
EDN200	SPECIAL	25233	SCH IMPROV/COMM LEADERSHIP GRP-ADMIN	-	-	10,408	10,408	0%	-
EDN100	SPECIAL	16347	TWILIGHT SCHOOL	8,896	-	-	8,896	0%	-
EDN100	GENERAL	42126	WSF-AT RISK PROGRAMS	8,816	-	-	8,816	0%	-
EDN200	GENERAL	25244	ICAA-PROTOCOL	-	8,798	-	8,798	0%	-
EDN100	GENERAL	42121	WSF-BUY BACK DECA	-	-	8,116	8,116	0%	8,116
---	GENERAL	47225	ACT 143/22 CAREER DEVELOPMENT SUCCESS	2,540	-	4,532	7,073	0%	4,532
EDN400	SPECIAL	18459	SCHOOL-LEVEL MINOR R&M SPECIAL FUND	-	-	2,920	2,920	0%	2,920
EDN200	GENERAL	26610	WEST HAWAII ALTERNATIVE LEARNING	-	2,762	-	2,762	0%	-

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EDN	FUND	PROG	PROG DESCRIPTION	SCHOOLS TOTAL	COMPLEX LEVEL	STATE LEVEL	HAWAII DOE TOTAL	% of FUND	SCHOOL LEVEL EXPENDED CENTRALLY
EDN300	GENERAL	33790	PROTOCOL FUND	-	-	2,021	2,021	0%	2,021
EDN150	GENERAL	17100	SPECIAL EDUCATION PER PUPIL ALLOCATION	1,897	-	-	1,897	0%	-
EDN200	GENERAL	26605	KAUAI ALTERNATIVE LEARNING	-	1,767	-	1,767	0%	-
EDN200	GENERAL	26607	MAUI ALTERNATIVE LEARNING	-	1,625	-	1,625	0%	-
EDN100	GENERAL	42100	WEIGHTED STUDENT FORMULA	115	338	-	453	0%	338
EDN700	GENERAL	10997	HOLDING ACCOUNT - EDN 700	-	-	(175,105)	(175,105)	0%	(175,105)
EDN300	GENERAL	33997	HOLDING ACCOUNT - EDN 300	-	-	(414,127)	(414,127)	0%	(414,127)
EDN400	GENERAL	35997	HOLDING ACCOUNT - EDN 400	-	-	(691,721)	(691,721)	0%	(691,721)
EDN200	GENERAL	25997	HOLDING ACCOUNT - EDN 200	-	-	(955,291)	(955,291)	0%	-
EDN150	GENERAL	17997	HOLDING ACCOUNT - EDN 150	-	-	(14,517,745)	(14,517,745)	-1%	(14,517,745)
EDN100	GENERAL	15997	HOLDING ACCOUNT - EDN 100	-	-	(114,365,492)	(114,365,492)	-6%	(114,365,492)
STATE & LOCAL FUNDS				1,498,271,408	158,015,401	368,011,144	2,024,297,953	100%	470,208,087
STATE & LOCAL FUNDS (%)				74%	8%	18%	100%		
ADJUSTMENT: SCHOOL LEVEL EXPENDED CENTRALLY				470,208,087	(130,986,588)	(339,221,499)	-		
STATE & LOCAL FUNDS - ADJUSTED				1,968,479,495	27,028,813	28,789,645	2,024,297,953		
STATE & LOCAL FUNDS - ADJUSTED (%)				98%	1%	1%	100%		

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EDN	FUND	PROG	PROG DESCRIPTION	SCHOOLS TOTAL	COMPLEX LEVEL	STATE LEVEL	HAWAII DOE TOTAL	% of FUND	SCHOOL LEVEL EXPENDED CENTRALLY
FEDERAL FUNDS									
EDN400	FEDERAL	35913	SCH PRGM FOOD SERVICES	46,267,096	-	28,437,369	74,704,466	19%	28,437,369
EDN400	FEDERAL	16186	CSFRF-UTILITIES	-	-	50,000,000	50,000,000	12%	50,000,000
EDN100	FEDERAL	18902	ESEA TITLE I-SCHOOLS	38,062,789	182,978	-	38,245,767	10%	182,978
EDN150	FEDERAL	17929	TITLE VIB SPECIAL ED-PROJECT I	4,867,341	25,863,438	3,497,620	34,228,400	9%	29,361,059
EDN100	FEDERAL	39696	ESSER III-LEARNING LOSS-ACADEMIC	25,259,290	4,054,136	6,283	29,319,708	7%	4,060,419
EDN150	FEDERAL	17930	TITLE VIB SPECIAL ED-PROJECT II	116,457	10,789,108	62,938	10,968,503	3%	10,852,046
EDN100	FEDERAL	39686	ESSER III-SUMMER LEARNING HUBS 2022	8,678,848	87,297	73,577	8,839,722	2%	160,874
EDN100	FEDERAL	39699	ESSER III-RESPONSE-SAFE RETURN	6,803,440	247,641	60,733	7,111,815	2%	308,375
EDN100	FEDERAL	20699	ESSA TITLE IIA CONSOLIDATED PROGRAMS	155,273	4,723,226	494,110	5,372,609	1%	5,217,336
EDN150	FEDERAL	17910	ARP-IDEA SPECIAL EDUCATION	275,385	2,227,897	2,832,482	5,335,764	1%	5,060,379
EDN100	FEDERAL	39697	ESSER III-LEARNING LOSS-SOCIAL EMOTIONAL	4,856,468	401,101	33,508	5,291,078	1%	434,609
EDN100	FEDERAL	13117	HEALTH CRISIS RESPONSE IN SCHOOLS-DOH	-	-	5,183,355	5,183,355	1%	5,183,355
EDN100	FEDERAL	39753	ESSER III-WSF SMALL RURAL & APPL RESERVE	-	-	5,000,000	5,000,000	1%	5,000,000
EDN100	FEDERAL	52065	COMPR LITERACY ST DEV PROG - GR. K-5	3,533,610	1,345,948	-	4,879,557	1%	1,345,948
EDN100	FEDERAL	39744	ESSER III-EDN 200-ASSESSMENT OFFSET	-	-	4,776,547	4,776,547	1%	4,776,547
EDN100	FEDERAL	39775	ESSER III-LEARNING LOSS-AFTER SCH (A+)	15,133	4,589,078	69,291	4,673,501	1%	4,658,368
EDN100	FEDERAL	52066	COMPR LITERACY ST DEV PROG - GR. 6-12	2,406,355	1,653,019	-	4,059,374	1%	1,653,019
EDN100	FEDERAL	39607	ESSER I-CLOSEOUT OFFSETS	-	-	3,509,403	3,509,403	1%	3,509,403
EDN100	FEDERAL	18085	ESSA TITLE III LANGUAGE INSTRUCTION	982,635	1,547,610	880,058	3,410,303	1%	2,427,668
EDN100	FEDERAL	20760	ESSA TITLE IV SSAE	2,434,157	247,374	661,785	3,343,316	1%	909,159
EDN100	FEDERAL	39748	ESSER III-ENHANCED MGMT SYSTEM & SVCS	-	-	3,269,330	3,269,330	1%	3,269,330
EDN100	FEDERAL	18911	ESEA TITLE I-CENTRALIZED LEA	-	-	3,127,997	3,127,997	1%	3,127,997
EDN100	FEDERAL	39644	CRRSA-EANS-GEER II EXPENDITURE OFFSET	-	-	3,119,501	3,119,501	1%	3,119,501
---	FEDERAL	13029	MIDDLE SCHOOL UPLINK-DHS FY23	2,629,039	-	226,997	2,856,036	1%	226,997
EDN100	FEDERAL	18050	ESSA 21ST CCLC - COHORT 13	896,890	1,914,310	-	2,811,200	1%	1,914,310
EDN100	FEDERAL	39737	ESSER III-WORKERS COMPENSATION	-	-	2,677,926	2,677,926	1%	2,677,926
EDN100	FEDERAL	39695	ESSER III-LEARNING LOSS-ATTENDANCE	1,304,144	1,319,391	-	2,623,534	1%	1,319,391
EDN100	FEDERAL	39750	ESSER III-STATE ONLINE LEARNING PROGRAMS	40	-	2,493,090	2,493,130	1%	2,493,090
EDN300	FEDERAL	18007	DOI-COMPACT IMPACT INFO TECH FY21	-	-	2,368,407	2,368,407	1%	2,368,407
EDN100	FEDERAL	18937	ESEA TITLE I-PRIVATE SCHOOLS	-	-	2,203,535	2,203,535	1%	2,203,535
EDN100	FEDERAL	39758	ESSER III-RESPONSIVE CAPACITY BUILDING	15,707	1,925,049	256,867	2,197,623	1%	2,181,916
EDN100	FEDERAL	20761	ESSA TITLE IV/TITLE IIA TRANSFERABILITY	-	-	2,186,669	2,186,669	1%	2,186,669
EDN300	FEDERAL	18011	DOI-COMPACT IMPACT INFO TECH FY22	-	-	2,106,475	2,106,475	1%	2,106,475
EDN100	FEDERAL	39768	ESSER III-DATA DECISION-MAKING	-	1,930,446	130,229	2,060,675	1%	2,060,675
EDN100	FEDERAL	19971	IMPACT AID-LEASE RENTALS	-	-	2,000,000	2,000,000	0%	2,000,000
EDN100	FEDERAL	18927	ESEA TITLE I-SCHOOL IMPROVEMENT	957,913	83,365	931,494	1,972,772	0%	1,014,859
EDN100	FEDERAL	17790	ESSA MIGRANT EDUCATION	751,994	-	1,182,983	1,934,977	0%	1,182,983
EDN100	FEDERAL	52064	COMPR LITERACY ST DEV PROG - BIRTH-PREK	570	313,985	1,523,332	1,837,888	0%	1,837,317
EDN100	FEDERAL	15700	PERKINS-PROGRAM IMPROVEMENT FY23	1,368,121	21,969	433,939	1,824,029	0%	455,908
EDN100	FEDERAL	20697	ESSA TITLE IIA PROF DEV	296,331	1,204,525	303,723	1,804,580	0%	1,508,248
EDN100	FEDERAL	20657	ESSA TITLE IIA TARGETED PROF DEV	808,082	953,783	1,282	1,763,147	0%	955,065
EDN100	FEDERAL	39746	ESSER III-HEALTHY HABITS	146,394	1,367,589	208,283	1,722,266	0%	1,575,872
EDN100	FEDERAL	18040	ESSA 21ST CCLC - COHORT 12	256,827	293,505	1,096,689	1,647,021	0%	1,390,194
EDN100	FEDERAL	18055	ESSA ASSESSMENT	-	-	1,623,820	1,623,820	0%	1,623,820
EDN150	FEDERAL	25950	TITLE VIB-SEA ACTIVITIES	-	-	1,621,230	1,621,230	0%	1,621,230
EDN100	FEDERAL	18080	ESSA 21ST CCLC - COHORT 14	473	1,113,828	359,431	1,473,732	0%	1,473,259
EDN100	FEDERAL	39751	ESSER III-EFFECTIVE ACADEMIC PRACTICES	-	1,297,380	167,217	1,464,597	0%	1,464,597
EDN100	FEDERAL	19072	DOD-BEST PRACTICES 810	2,768	38,780	1,411,866	1,453,413	0%	1,450,645
EDN100	FEDERAL	20698	ESSA TITLE IIA SUPPORT NEW TCHR & PRIN	376,438	676,056	367,727	1,420,221	0%	1,043,783

**HAWAII DEPARTMENT OF EDUCATION
PER-PUPIL EXPENDITURES (PPE) - STATE
FISCAL YEAR 2022-2023 (JULY 1, 2022 - JUNE 30, 2023)**

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EDN	FUND	PROG	PROG DESCRIPTION	SCHOOLS TOTAL	COMPLEX LEVEL	STATE LEVEL	HAWAII DOE TOTAL	% of FUND	SCHOOL LEVEL EXPENDED CENTRALLY
EDN100	FEDERAL	39767	ESSER III-SUMMER SCHOOL 2022	1,228,272	-	168,056	1,396,327	0%	168,056
EDN100	FEDERAL	39687	ESSER III-LEARNING LOSS-AFTER SCHOOL	1,211,805	-	180,517	1,392,323	0%	180,517
EDN100	FEDERAL	39698	ESSER III-RESPONSE-STAFF WELL BEING	864,511	468,829	-	1,333,339	0%	468,829
EDN100	FEDERAL	18934	INDIRECT COST CLEARING ACCOUNT	-	-	1,201,662	1,201,662	0%	1,201,662
---	FEDERAL	13028	MIDDLE SCHOOL UPLINK-DHS FY22	965,730	-	170,250	1,135,979	0%	170,250
EDN100	FEDERAL	39683	ESSER III-KAIAPUNI DISTANCE LEARNING	-	-	1,091,015	1,091,015	0%	1,091,015
EDN100	FEDERAL	18905	ESEA TITLE I-INDIRECT COST (948)	-	-	1,009,420	1,008,472	0%	1,009,420
EDN100	FEDERAL	39747	ESSER III-SUMMER MENTAL HEALTH SUPPORTS	975,634	4,893	24,344	1,004,871	0%	29,237
EDN150	FEDERAL	17040	SPECIAL ED PRE-SCHOOL GRANT	168,018	787,155	24,254	979,426	0%	811,409
---	FEDERAL	17912	GEAR UP PROGRAM FY23	607,721	47,865	285,438	941,024	0%	333,303
EDN100	FEDERAL	20764	ESSA TITLE IV SSAE - ALT CYCLE I	762,677	87,477	78,551	928,705	0%	166,028
EDN100	FEDERAL	39766	ESSER III-SUMMER STUDENT TRANSP 2022	-	-	842,800	842,800	0%	842,800
EDN100	FEDERAL	39685	ESSER III-MATH PROFESSIONAL DEV	247,853	486,627	57,522	792,001	0%	544,148
EDN100	FEDERAL	15763	PERKINS-PROGRAM IMPROVEMENT FY22	334,871	56,797	345,106	736,774	0%	401,903
EDN100	FEDERAL	18941	INDIRECT COST-VACATION PAYOUT	360,708	257,148	97,118	714,974	0%	354,266
EDN100	FEDERAL	39765	ESSER III-KINDERGARTEN SUMMER START 2022	707,065	-	-	707,065	0%	-
EDN100	FEDERAL	39736	ESSER III-SPEC ED-PROF DEV & TRAINING	-	676,834	16,228	693,062	0%	693,062
EDN100	FEDERAL	52063	COMPREHENSIVE LITERACY STATE DEV PROG	-	-	665,727	665,727	0%	665,727
EDN100	FEDERAL	39749	ESSER III-MIDDLE SCHOOL LEADERSHIP COORD	12,595	1,091	644,466	658,152	0%	645,557
EDN100	FEDERAL	20656	ESSA TITLE IIA RECRUITMENT & RETENTION	-	-	653,836	653,836	0%	653,836
---	FEDERAL	17924	GEAR UP PROGRAM FY22	570,310	17,016	50,893	638,219	0%	67,909
EDN400	FEDERAL	36704	USDA STATE ADMIN EXPENSE FY22	-	-	636,727	636,727	0%	636,727
EDN300	FEDERAL	33139	ED TECH-HOOKELE: DATA TO ACHIEVE EQUITY	-	-	611,738	611,738	0%	611,738
EDN100	FEDERAL	39769	ESSER III-HI MULTI-TIERED SYST OF SUPPT	1,585	490	584,333	586,408	0%	584,823
EDN100	FEDERAL	39688	ESSER III-ADMIN	8,969	7,238	515,362	531,569	0%	522,600
EDN100	FEDERAL	18942	INDIRECT COST-FMS REPLACEMENT	-	-	478,828	478,828	0%	478,828
EDN150	FEDERAL	13116	HUAKA'I E HO'OLA - SCH-BASED MENTAL HLTH	-	-	476,839	476,839	0%	476,839
EDN100	FEDERAL	39643	ARP-EANS-PRIVATE SCHOOLS	-	-	471,760	471,760	0%	471,760
EDN100	FEDERAL	18060	ESSA 21ST CCLC - SEA ACTIVITIES	-	-	457,461	457,461	0%	457,461
EDN100	FEDERAL	19089	DOD-EA-CA CAMPBELL-KAPOLEI ALA HELE FY19	15,675	421,218	-	436,893	0%	421,218
EDN100	FEDERAL	18908	ESEA TITLE I-SEA ADMINISTRATION	202	-	413,207	413,408	0%	413,207
EDN200	FEDERAL	25497	ED FOR HOMELESS CHILDREN & YOUTH	68,114	35,467	269,899	373,480	0%	-
EDN100	FEDERAL	18935	ESEA TITLE I-PARENT ENGAGEMENT	367,852	-	-	367,852	0%	-
EDN100	FEDERAL	39603	ESSER I-CONNECTIVITY	18,229	31,302	299,323	348,854	0%	330,625
EDN100	FEDERAL	39774	ESSER III-LEARNING LOSS-OST SUMMER	344,041	-	-	344,041	0%	-
EDN100	FEDERAL	18087	ESSA TITLE III CENTRALIZED LEA	-	-	318,841	318,841	0%	318,841
EDN100	FEDERAL	39740	ESSER III-DISTANCE LEARNING	12,482	-	297,432	309,915	0%	297,432
EDN100	FEDERAL	39684	ESSER III-READING PROFESSIONAL DEV	-	137,969	161,148	299,118	0%	299,118
EDN100	FEDERAL	39692	ESSER III-TRAUMA-INFORMED CARE SVCS	-	297,343	-	297,343	0%	297,343
EDN200	FEDERAL	25481	ARP-ED FOR HOMELESS CHILDREN & YOUTH	19,432	54,084	223,089	296,605	0%	-
EDN100	FEDERAL	39682	ESSER III-KAIAPUNI EXPANSION SUPPORTS	-	-	291,439	291,439	0%	291,439
EDN100	FEDERAL	13192	ALU LIKE PROJECT E OLA PONO	283,634	-	-	283,634	0%	-
EDN100	FEDERAL	13040	NANAKULI-WAIAANAE KE ALA NAAUAO FY19	48,693	184,176	-	232,869	0%	184,176
EDN100	FEDERAL	19087	DOD-EA-MCASP KAULIKE OLA	81,552	146,740	4,317	232,609	0%	151,057
EDN400	FEDERAL	35604	USDA STATE ADMIN EXPENSE FY23	-	-	214,477	214,477	0%	214,477
EDN100	FEDERAL	13056	GEER I-CA PEARL CITY-WAIPAHU-RCUH	172,812	37,064	-	209,876	0%	37,064
EDN100	FEDERAL	13133	GEER I-CA KAILUA-KALAHEO-RCUH	2,927	179,026	-	181,953	0%	179,026
EDN200	FEDERAL	17968	NAEP STATE COORDINATOR	-	-	181,305	181,305	0%	-
EDN100	FEDERAL	13054	GEER I-KAU HIGH & PAHALA ELEM-RCUH	167,888	-	-	167,888	0%	-
EDN100	FEDERAL	13053	'AHA LAMAKU 'OIA'I'O (ALO) - UH CRDG	48,036	118,760	-	166,796	0%	118,760
EDN100	FEDERAL	39604	ESSER I-LEARNING PLATFORM	-	-	158,532	158,532	0%	158,532

**HAWAII DEPARTMENT OF EDUCATION
PER-PUPIL EXPENDITURES (PPE) - STATE
FISCAL YEAR 2022-2023 (JULY 1, 2022 - JUNE 30, 2023)**

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EDN	FUND	PROG	PROG DESCRIPTION	SCHOOLS TOTAL	COMPLEX LEVEL	STATE LEVEL	HAWAII DOE TOTAL	% of FUND	SCHOOL LEVEL EXPENDED CENTRALLY
EDN100	FEDERAL	39755	ESSER III-SUMMER LEARNING HUBS 2023	146,076	-	-	146,076	0%	-
EDN100	FEDERAL	39745	ESSER III-STUDENT HEALTH NEEDS ASSESMT	-	-	128,000	128,000	0%	128,000
EDN100	FEDERAL	13131	GEER I-WAIPAHU HIGH-RCUH	127,014	-	-	127,014	0%	-
EDN100	FEDERAL	39691	ESSER III-CYBER SECURITY EQUIPMENT	126,288	-	-	126,288	0%	-
EDN150	FEDERAL	17911	ARP-SPECIAL ED PRE-SCHOOL GRANT	-	-	115,885	115,885	0%	115,885
EDN100	FEDERAL	39773	ESSER III-KINDERGARTEN ENTRY ASSESSMENT	115,399	-	-	115,399	0%	-
EDN150	FEDERAL	17933	TITLE VIB PVT SCH PARTICIPATION PROJECT	1,515	110,826	-	112,341	0%	110,826
EDN700	FEDERAL	13176	HEAD START COLLABORATION GRANT-DHHS	-	-	108,990	108,990	0%	108,990
EDN100	FEDERAL	15760	PERKINS-PROGRAM IMPROVEMENT FY21	949	96	105,654	106,698	0%	105,750
EDN100	FEDERAL	13060	GEER I-WAIMEA HIGH-RCUH	100,861	-	-	100,861	0%	-
EDN400	FEDERAL	36401	TEAM NUTRITION-STANDARDIZED RECIPE FY22	-	-	94,051	94,051	0%	94,051
EDN100	FEDERAL	19092	DOD-EA-CA CAMPBELL-KAPOLEI HOOULU FY23	-	93,903	-	93,903	0%	93,903
EDN150	FEDERAL	13191	HO'OIKAIKA - TRAUMA-SPEC MENTAL HLTH SVC	-	-	91,685	91,685	0%	91,685
EDN100	FEDERAL	52001	ESEA TITLE I-HOMELESS CHILDREN	-	-	91,051	91,051	0%	91,051
EDN100	FEDERAL	13057	GEER I-WAIAHOLE ELEM & KAAAWA ELEM-RCUH	82,014	-	-	82,014	0%	-
EDN100	FEDERAL	17795	ESSA - MEP CONSORTIUM INCENTIVE GRANTS	37,748	-	39,741	77,489	0%	39,741
EDN100	FEDERAL	39739	ESSER III-AUKAHI FMS	-	-	77,429	77,429	0%	77,429
EDN100	FEDERAL	13132	GEER I-LEILEHUA COMPLEX-RCUH	48,025	29,077	-	77,102	0%	29,077
EDN150	FEDERAL	17936	TITLE VIB POOKELA PROJECT	-	-	75,010	75,010	0%	75,010
EDN100	FEDERAL	13059	GEER I-KANOELANI ELEM-RCUH	73,143	-	-	73,143	0%	-
EDN400	FEDERAL	35605	CACFP AUDIT FY23	-	-	68,268	68,268	0%	68,268
EDN100	FEDERAL	19986	IMPACT AID-FACILITY & SUPPORT SERVICES	-	-	66,333	66,333	0%	66,333
EDN400	FEDERAL	36402	CN TECHNOLOGY INNOVATION GRANT FY22	-	-	66,027	66,027	0%	66,027
EDN100	FEDERAL	13058	GEER I-WASHINGTON MIDDLE-RCUH	64,224	-	-	64,224	0%	-
EDN100	FEDERAL	20642	ESEA TITLE I NEGLECTED & DELINQUENT	-	-	62,221	62,221	0%	62,221
EDN100	FEDERAL	13094	DHHS-YOUTH RISK BEHAVIOR SURVEY FY23	-	-	61,752	61,752	0%	61,752
EDN200	FEDERAL	18056	HAWAII COMPREHENSIVE ASSESSMENT PROGRA	-	-	60,993	60,993	0%	-
EDN100	FEDERAL	19015	DOD-LITIGATION RELATED 210	-	-	59,551	59,551	0%	59,551
EDN100	FEDERAL	13055	GEER I-CASTLE HIGH-RCUH	57,722	-	-	57,722	0%	-
EDN400	FEDERAL	35608	FFVP ADMIN FY23	-	-	54,425	54,425	0%	54,425
EDN300	FEDERAL	18006	DOI-COMPACT IMPACT FY21	-	-	51,692	51,692	0%	51,692
EDN100	FEDERAL	20762	ESSA TITLE IV SSAE EQUITY SERVICES	-	-	50,115	50,115	0%	50,115
EDN100	FEDERAL	15761	PERKINS-STATE ADMINISTRATION FY21	-	-	48,311	48,311	0%	48,311
EDN100	FEDERAL	15768	PERKINS-STATE ADMINISTRATION FY22	-	-	45,554	45,554	0%	45,554
---	FEDERAL	17927	GEAR UP-UHWO FY18	31,124	13,063	-	44,187	0%	13,063
EDN400	FEDERAL	36808	FFVP ADMIN FY22	-	-	42,157	42,157	0%	42,157
EDN100	FEDERAL	13093	DHHS-YOUTH RISK BEHAVIOR SURVEY FY22	-	-	39,822	39,822	0%	39,822
EDN100	FEDERAL	18938	ESEA TITLE I-LEA PARENT ENGAGEMENT	6,506	-	32,120	38,626	0%	32,120
EDN100	FEDERAL	39605	ESSER I-DISTANCE LEARNING PD	-	-	36,930	36,930	0%	36,930
EDN100	FEDERAL	19094	DOD-EA WORLD LANGUAGE ADV & READINESS	28,177	4,086	515	32,778	0%	4,601
EDN100	FEDERAL	20658	ESSA TITLE IIA ED EFFECTIVENESS SYSTEM	348	-	31,684	32,032	0%	31,684
EDN100	FEDERAL	39617	ESSER I-SPED ACCELERATED LEARNING	30,383	628	-	31,011	0%	628
EDN100	FEDERAL	19075	DOD-MILITARY LIAISON 810	1,809	10,722	17,456	29,986	0%	28,177
EDN400	FEDERAL	35606	SFSP SAF STATE ADMIN FUND FY23	-	-	29,804	29,804	0%	29,804
EDN100	FEDERAL	19093	DOD-EA-MCASP RADFORD FY23	-	29,582	-	29,582	0%	29,582
EDN100	FEDERAL	39776	ESSER III-KINDERGARTEN SUMMER START 2023	28,778	-	-	28,778	0%	-
EDN100	FEDERAL	19917	IMPACT AID-SCHOOL PROCESS & ANALYSIS	-	-	27,577	27,577	0%	27,577
EDN100	FEDERAL	19916	IMPACT AID-ENVIRONMENTAL SERVICES	-	-	26,126	26,126	0%	26,126
EDN100	FEDERAL	13118	HEALTH EDUCATION RESOURCES - DOH	-	-	25,000	25,000	0%	25,000
EDN400	FEDERAL	36706	SFSP SAF STATE ADMIN FUND FY22	-	-	24,018	24,018	0%	24,018
EDN100	FEDERAL	13130	GEER I-WEST HAWAII-RCUH	2,105	18,698	-	20,802	0%	18,698

**HAWAII DEPARTMENT OF EDUCATION
PER-PUPIL EXPENDITURES (PPE) - STATE
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EDN	FUND	PROG	PROG DESCRIPTION	SCHOOLS TOTAL	COMPLEX LEVEL	STATE LEVEL	HAWAII DOE TOTAL	% of FUND	SCHOOL LEVEL EXPENDED CENTRALLY
EDN200	FEDERAL	17953	AAPI ELL DATA OUTCOMES/IMPROV GRANT	-	-	20,110	20,110	0%	-
EDN400	FEDERAL	36304	USDA STATE ADMIN EXPENSE FY21	-	-	20,000	20,000	0%	20,000
EDN400	FEDERAL	36805	CACFP AUDIT FY22	-	-	18,726	18,726	0%	18,726
EDN100	FEDERAL	19070	DOD-ELI TRAVEL	4,879	10,334	1,652	16,865	0%	11,985
EDN150	FEDERAL	17909	ARP-PVT SCH PARTICIPATION PROJECT	-	16,682	-	16,682	0%	16,682
EDN400	FEDERAL	35610	FARM TO SCHOOL GRANTS ARPA FY23	-	-	15,674	15,674	0%	15,674
EDN300	FEDERAL	33138	HAWAII DATA EXCHANGE PARTNERSHIP FY16	-	-	13,503	13,503	0%	13,503
EDN100	FEDERAL	39608	ESSER I-HEALTH & SAFETY	-	-	11,866	11,866	0%	11,866
EDN100	FEDERAL	39615	ESSER I-SUMMER MENTAL HEALTH SUPPORT	10,870	-	-	10,870	0%	-
EDN100	FEDERAL	39642	ARP-EANS-SEA ADMIN	-	-	6,727	6,727	0%	6,727
EDN100	FEDERAL	19012	DOD-LITIGATION RELATED 810	-	-	6,152	6,152	0%	6,152
EDN100	FEDERAL	20601	ESSA TITLE IIA ADMINISTRATION	-	-	5,511	5,511	0%	5,511
EDN100	FEDERAL	19090	DOD-STATEWIDE EMERGENCIES	5,354	-	-	5,354	0%	-
EDN100	FEDERAL	20696	ESSA TITLE IIA ASSIST NHQT TO HQT	2,412	2,639	-	5,052	0%	2,639
EDN100	FEDERAL	19063	DOD-EMPLOYEE/SCHOOL RECOGNITION	-	-	3,978	3,978	0%	3,978
EDN150	FEDERAL	17041	SPECIAL ED PRE-SCHOOL PVT SCH PART	-	3,850	-	3,850	0%	3,850
EDN150	FEDERAL	13174	DHHS-PROJECT HI AWARE2	-	2,108	1,691	3,799	0%	3,799
EDN400	FEDERAL	35402	NSLP-SCHOOL MEAL EQUIP ADMIN FY22	-	-	3,205	3,205	0%	3,205
EDN100	FEDERAL	39616	ESSER I-SPED SUMMER LEARNING	2,165	-	-	2,165	0%	-
EDN400	FEDERAL	36310	NSLP-SCHOOL MEAL EQUIP ADMIN FY21	-	-	1,896	1,896	0%	1,896
EDN100	FEDERAL	39778	ESSER III-SUMMER SCHOOL 2023	1,657	-	-	1,657	0%	-
EDN100	FEDERAL	39613	ESSER I-IMPACT SERVICES	-	750	-	750	0%	750
---	FEDERAL	13108	HAWAII FAMILY ENGAGEMENT CENTER FY21	197	-	-	197	0%	-
EDN100	FEDERAL	52003	ESEA TITLE I-COMPLEX AREA INITIATIVES	186	-	-	186	0%	-
EDN100	FEDERAL	39671	ESSER II-SUMMER START K TRANSITION	100	-	-	100	0%	-
EDN100	FEDERAL	39674	ESSER II-SUMMER SCHOOL	-	-	68	68	0%	68
EDN100	FEDERAL	18929	DOE INDIRECT COST RECOVERY ACCOUNT	-	-	60	60	0%	60
EDN400	FEDERAL	36204	USDA STATE ADMIN EXPENSE FY20	-	-	(24)	(24)	0%	(24)
---	FEDERAL	13051	NATIVE HAWAIIAN MOHALA I KE AO-UH FY18	-	-	(60)	(60)	0%	(60)
EDN100	FEDERAL	39670	ESSER II-STUDENT TRANSPORTATION	(116)	-	-	(116)	0%	-
---	FEDERAL	13027	MIDDLE SCHOOL UPLINK-DHS FY21	(270)	-	-	(270)	0%	-
EDN100	FEDERAL	19086	DOD-EA-MCASP KAILUA INTER FY18	(977)	-	-	(977)	0%	-
EDN100	FEDERAL	39601	ESSER I-LEARNING DEVICES	-	-	(1,017)	(1,017)	0%	(1,017)
EDN100	FEDERAL	52002	ESEA TITLE I-TRANS&SUPP ED SVCS	(1,473)	-	-	(1,473)	0%	-
EDN100	FEDERAL	39611	ESSER I-EQUITABLE SERVICES	-	-	(9,329)	(9,329)	0%	(9,329)
EDN100	FEDERAL	39667	ESSER II-SUMMER LEARNING HUBS	(13,424)	-	3,664	(9,760)	0%	3,664
EDN150	FEDERAL	17932	TITLE VIB SPECIAL ED-PROJECT IV	-	-	(36,689)	(36,689)	0%	(36,689)
EDN100	FEDERAL	20602	ESSA TITLE IIA/TITLE IV TRANSFERABILITY	-	-	(2,186,669)	(2,186,669)	-1%	(2,186,669)
FEDERAL FUNDS				166,326,714	77,303,466	157,508,995	401,139,174	100%	233,967,513
FEDERAL FUNDS (%)				42%	19%	39%	100%		
ADJUSTMENT: SCHOOL LEVEL EXPENDED CENTRALLY				233,967,513	(77,213,914)	(156,753,599)	-		
FEDERAL FUNDS - ADJUSTED				400,294,227	89,552	755,396	401,139,175		
FEDERAL FUNDS - ADJUSTED (%)				100%	0%	0%	100%		
TOTAL				1,664,598,122	235,318,867	525,520,139	2,425,437,127		704,175,600
TOTAL (%)				68%	10%	22%	100%		
ADJUSTMENT: SCHOOL LEVEL EXPENDED CENTRALLY				704,175,600	(208,200,502)	(495,975,098)	-		
TOTAL - ADJUSTED				2,368,773,722	27,118,365	29,545,041	2,425,437,128		
TOTAL - ADJUSTED (%)				98%	1%	1%	100%		