

LEGISLATIVE REPORT
(Submitted as of February 1, 2002 for the Month of January)

SUBJECT: January 2002 Monthly Report on Expenditures to date for the Felix Consent Decree. Felix Special Monitor, and Felix Monitoring Project.

REFERENCE: HB 200, HD1, SD1, CD1, Act 259, Section 53

ACTION REQUESTED: Report monthly on expenditures to date for the Felix Consent Decree, Felix Special Monitor, and Felix Monitoring Project.

As requested in HB 200, HD1, SD1, CD1, Act 259, Section 53, this report provides an update on monthly expenditures for the Felix Consent Decree, Felix Special Monitor, and Felix Monitoring Project.

January 2001 Program Expenditures:	\$124,559,284
Specific Payments made to the Monitor:	-0-
Payments made to the Felix Monitoring Project:	-0-

**DEPARTMENT OF EDUCATION
OPERATING BUDGET
GENERAL FUND APPROPRIATIONS AND ALLOCATIONS
FISCAL YEAR 2001 - 02**

EDN PROG ID	PROGRAM	APPROPRIATION			ALLOCATION			Expenditure Jan-02
		FTE PERM	FTE TEMP	AMOUNT	FTE PERM	FTE TEMP	AMOUNT	
150	COMPREHENSIVE SCHOOL SUPPORT SERVICES							
	<i>SPECIAL EDUCATION SERVICES</i>							
	17131 SPECIAL EDUCATION IN REGULAR SCHOOLS	2,771.00	118.50	84,755,574	2,771.00	118.50	84,755,574	49,734,894
	15635 SPECIAL EDUCATION-FELIX	198.00	0.00	3,689,675	198.00	0.00	3,689,675	1,473,041
	17201 HAWAII CENTER F/T DEAF & BLIND	49.00	2.00	2,166,697	49.00	2.00	2,166,697	1,267,294
	15632 HAWAII CENTER F/T DEAF & BLIND-FELIX	6.00	2.00	198,884	6.00	2.00	198,884	98,363
	17207 POHUKAINA	20.00	0.00	661,303	20.00	0.00	661,303	230,972
	17210 JEFFERSON ORTHOPEDIC UNIT	9.00	0.00	312,218	9.00	0.00	312,218	159,026
	17351 SPECIAL EDUCATION SUMMER sCHOOL	0.00	0.00	2,148,759	0.00	0.00	2,148,759	2,071,889
	17746 ATTORNEY AND RELATED FEES	0.00	0.00	700,000	0.00	0.00	700,000	460,898
	17170 CONTRACTED SPECIAL EDUCATION SERVICES	0.00	0.00	969,816	0.00	0.00	969,816	486,738
	17711 TRANSITION SERVICES	41.00	1.00	1,724,811	41.00	1.00	1,724,811	1,033,937
	17724 OCCUPATIONAL SKILLS LEARNING CENTER	4.00	0.00	109,852	4.00	0.00	109,852	56,623
	17155 INDIVIDUAL EDUCATION PROGRAMS			-			0	1,627
	SUBTOTAL	3,098.00	123.50	97,437,589	3,098.00	123.50	97,437,589	57,075,302
	<i>STUDENT SUPPORT SERVICES</i>							
	15630 COUNSELING-FELIX	94.00	0.00	3,644,117	94.00	0.00	3,644,117	2,064,907
	15638 COUNSELING EAS - FELIX	82.00	100.00	3,252,937	82.00	100.00	3,252,937	1,482,583
	15673 RESOURCE TEACHERS - FELIX	37.00	3.00	1,873,956	37.00	3.00	1,873,956	905,252
	15674 PRIMARY PREVENTION/INTERVENTION-FELIX	233.00	21.00	5,964,696	233.00	21.00	5,964,696	2,962,259
	15676 CONTRACT EVALUATION SERVICES-FELIX	0.00	0.00	1,740,000	0.00	0.00	1,740,000	1,165,626
	15677 SECTION 504 STATEWIDE IMPLEMENT-FELIX	0.00	1.00	67,768	0.00	1.00	67,768	42,548
	15672 STUDENT SERVICES COORDINATORS-FELIX	0.00	239.00	9,888,123	0.00	239.00	9,888,123	6,466,654
	16202 INSTRUCTION FOR PREGNANT ADOLESCENTS	3.00	0.00	134,528	3.00	0.00	134,528	47,118
	16204 HOME/HOSPITAL INSTRUCTION	0.00	0.00	1,681,756	0.00	0.00	1,681,756	477,054
	SUBTOTAL	449.00	364.00	28,247,881	449.00	364.00	28,247,881.00	15,614,001
	<i>PRIVATE AGENCY PROJECTS</i>							
	17712 SPECIAL OLYMPICS	0.00	0.00	128,925	0.00	0.00	128,925	128,925
	15634 CARE COORDINATION SERVICES							(533)
	SUBTOTAL	0.00	0.00	128,925	0.00	0.00	128,925	128,392
	<i>EDUCATIONAL ASSESSMENT & PRESCRIPTIVE SERVICES</i>							
	28050 DISTRICT DIAGNOSTIC SERVICES	421.00	0.00	16,965,699	421.00	0.00	16,965,699	9,381,009
	28175 DIAGNOSTIC SERVICES-FELIX	10.00	0.00	427,191	10.00	0.00	427,191	201,819
	28671 CONTRACTED DIAGNOSTIC SERVICES	0.00	0.00	353,583	0.00	0.00	353,583	135,151
	28701 SUMMER RECALL SERVICES	0.00	0.00	1,373,364	0.00	0.00	1,373,364	1,015,956
	28180 OCCUPATIONAL/PHYSICAL THERAPY	63.00	0.00	2,747,345	63.00	0.00	2,747,345	1,363,310
	SUBTOTAL	494.00	0.00	21,867,182	494.00	0.00	21,867,182	12,097,245
	<i>STAFF DEVELOPMENT</i>							
	28176 TRAINING & RETENTION-FELIX	0.00	0.00	2,136,604	0.00	0.00	2,136,604	0
	33292 PROJECT RISE	5.00	0.00	317,810	5.00	0.00	317,810	187,440
	15683 PROJECT RISE-FELIX	34.00	4.00	1,982,672	34.00	4.00	1,982,672	1,232,159
	33256 SPECIAL EDUCATION EA TRAINING	6.00	0.00	407,489	6.00	0.00	407,489	201,747
	SUBTOTAL	45.00	4.00	4,844,575	45.00	4.00	4,844,575	1,621,346
	<i>ADMINISTRATIVE SERVICES</i>							
	25045 STUDENT SUPPORT SERVICES-ADMIN	2.00	2.00	192,269	2.00	2.00	192,269	51,002
	25237 STUDENT SUPPORT SERVICES SECTION	8.00	0.00	485,449	8.00	0.00	485,449	226,444
	28177 CSSS SUPPORT SYSTEM-FELIX	0.00	0.00	110,524	0.00	0.00	110,524	22,024
	28178 SECTION 504 IMPLEMENTATION-FELIX	1.00	0.00	395,358	1.00	0.00	395,358	226,690
	25037 SPECIAL EDUCATION	6.50	0.00	374,562	6.50	0.00	374,562	183,425
	15629 FELIX ADMINISTRATION	7.00	0.00	1,020,856	7.00	0.00	1,020,856	454,643
	28181 COMPLAINTS MANAGEMENT PROGRAM	2.00	0.00	64,811	2.00	0.00	64,811	44,735
	33257 FELIX MANAGEMENT INFORMATION SYSTEM	5.00	0.00	1,266,627	5.00	0.00	1,266,627	985,158
	SUBTOTAL	31.50	2.00	3,910,456	31.50	2.00	3,910,456	2,194,121

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EDN PROG ID	PROGRAM	APPROPRIATION			ALLOCATION			Expenditure Jan-02
		FTE PERM	FTE TEMP	AMOUNT	FTE PERM	FTE TEMP	AMOUNT	
	<i>FELIX RESPONSE PLAN</i>							
	15689 FRP-RECRUITMENT AND RETENTION INCENTIVE	0.00	0.00	15,800,000	0.00	0.00	14,643,304	11,061,400
	15684 FRP-EXTENDED SCHOOL YEAR	0.00	0.00	3,030,000	0.00	0.00	1,978,108	1,159,177
	15685 FRP-ISPED	0.00	0.00	518,000	0.00	0.00	1,798,634	1,278,414
	15686 FRP-SCHOOL BASED SERVICES	0.00	0.00	236,501	0.00	0.00	5,715,656	4,163,358
	15687 FRP-TARGETED TECHNICAL ASSISTANCE	0.00	0.00	0	0.00	0.00	675,950	56,029
	15688 FRP-MAUI DISTRICT	0.00	0.00	58,000	0.00	0.00	413,870	92,738
	15690 FRP-SERVICES FOR CHILDREN WITH AUTISM	0.00	0.00	2,460,000	0.00	0.00	1,384,043	740,887
	15691 FRP-TRAINING AND LICENSING	0.00	0.00	1,055,000	0.00	0.00	731,406	369,159
	15692 FRP-ACADEMY	0.00	0.00	704,940	0.00	0.00	1,993,651	772,747
	15693 FRP-EDUCATIONAL ASSISTANTS	0.00	0.00	4,700,000	0.00	0.00	9,149,639	2,240,006
	15694 FRP-RELATED SUPPORT SERVICES	90.00	0.00	14,691,547	90.00	0.00	18,754,639	6,371,227
	SUBTOTAL	90.00	0.00	43,253,988	90.00	0.00	57,238,900	28,305,142
	<i>SCHOOL BASED MENTAL HEALTH SERVICES</i>							
	15698 SCHOOL BASED MENTAL HEALTH SERVICES	0.00	0.00	19,285,474	0.00	0.00	19,310,474	5,811,538
	16710 MOKIHANA PROJECT			2,225,000			2,200,000	1,712,197
	SUBTOTAL	0.00	0.00	21,510,474	0.00	0.00	21,510,474	7,523,735
	TOTAL - EDN 150	4,207.50	493.50	221,201,070	4,207.50	493.50	235,185,982	124,559,284