

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

SUBJECT: February 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.

February 2001 Program Expenditures:	\$137,628,463
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 Feb-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	50,367,782
		15635 SPECIAL EDUCATION-FELIX	198.00	0.00	3,689,675	198.00	0.00	3,689,675	1,727,014
		17201 HAWAII CENTER F/T DEAF & BLIND	49.00	2.00	2,166,697	49.00	2.00	2,166,697	1,374,092
		15632 HAWAII CENTER F/T DEAF & BLIND-FELIX	6.00	2.00	198,884	6.00	2.00	198,884	110,108
		17207 POHUKAINA	20.00	0.00	661,303	20.00	0.00	661,303	263,842
		17210 JEFFERSON ORTHOPEDIC UNIT	9.00	0.00	312,218	9.00	0.00	312,218	179,050
		17351 SPECIAL EDUCATION SUMMER sCHOOL	0.00	0.00	2,148,759	0.00	0.00	2,148,759	2,082,060
		17746 ATTORNEY AND RELATED FEES	0.00	0.00	700,000	0.00	0.00	700,000	518,423
		17170 CONTRACTED SPECIAL EDUCATION SERVICES	0.00	0.00	969,816	0.00	0.00	969,816	503,161
		17711 TRANSITION SERVICES	41.00	1.00	1,724,811	41.00	1.00	1,724,811	1,189,237
		17724 OCCUPATIONAL SKILLS LEARNING CENTER	4.00	0.00	109,852	4.00	0.00	109,852	66,644
		17155 INDIVIDUAL EDUCATION PROGRAMS			-			0	1,627
		SUBTOTAL	3,098.00	123.50	97,437,589	3,098.00	123.50	97,437,589	58,383,040
		<i>STUDENT SUPPORT SERVICES</i>							
		15630 COUNSELING-FELIX	94.00	0.00	3,644,117	94.00	0.00	3,644,117	2,352,600
		15638 COUNSELING EAS - FELIX	82.00	100.00	3,252,937	82.00	100.00	3,252,937	1,739,731
		15673 RESOURCE TEACHERS - FELIX	37.00	3.00	1,873,956	37.00	3.00	1,873,956	1,051,069
		15674 PRIMARY PREVENTION/INTERVENTION-FELIX	233.00	21.00	5,964,696	233.00	21.00	5,964,696	3,431,823
		15676 CONTRACT EVALUATION SERVICES-FELIX	0.00	0.00	1,740,000	0.00	0.00	1,740,000	1,188,924
		15677 SECTION 504 STATEWIDE IMPLEMENT-FELIX	0.00	1.00	67,768	0.00	1.00	67,768	48,599
		15672 STUDENT SERVICES COORDINATORS-FELIX	0.00	239.00	9,888,123	0.00	239.00	9,888,123	7,543,929
		16202 INSTRUCTION FOR PREGNANT ADOLESCENTS	3.00	0.00	134,528	3.00	0.00	134,528	52,856
		16204 HOME/HOSPITAL INSTRUCTION	0.00	0.00	1,681,756	0.00	0.00	1,681,756	545,553
		SUBTOTAL	449.00	364.00	28,247,881	449.00	364.00	28,247,881.00	17,955,084
		<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							(364)
		SUBTOTAL	0.00	0.00	128,925	0.00	0.00	128,925	128,561
		<i>EDUCATIONAL ASSESSMENT & PRESCRIPTIVE SERVICES</i>							
		28050 DISTRICT DIAGNOSTIC SERVICES	421.00	0.00	16,965,699	421.00	0.00	16,965,699	10,707,897
		28175 DIAGNOSTIC SERVICES-FELIX	10.00	0.00	427,191	10.00	0.00	427,191	227,741
		28671 CONTRACTED DIAGNOSTIC SERVICES	0.00	0.00	353,583	0.00	0.00	353,583	147,924
		28701 SUMMER RECALL SERVICES	0.00	0.00	1,373,364	0.00	0.00	1,373,364	1,039,504
		28180 OCCUPATIONAL/PHYSICAL THERAPY	63.00	0.00	2,747,345	63.00	0.00	2,747,345	1,564,332
		SUBTOTAL	494.00	0.00	21,867,182	494.00	0.00	21,867,182	13,687,398
		<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	206,798
		15683 PROJECT RISE-FELIX	34.00	4.00	1,982,672	34.00	4.00	1,982,672	1,412,291
		33256 SPECIAL EDUCATION EA TRAINING	6.00	0.00	407,489	6.00	0.00	407,489	227,917
		SUBTOTAL	45.00	4.00	4,844,575	45.00	4.00	4,844,575	1,847,006
		<i>ADMINISTRATIVE SERVICES</i>							
		25045 STUDENT SUPPORT SERVICES-ADMIN	2.00	2.00	192,269	2.00	2.00	192,269	68,029
		25237 STUDENT SUPPORT SERVICES SECTION	8.00	0.00	485,449	8.00	0.00	485,449	251,546
		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	238,539
		25037 SPECIAL EDUCATION	6.50	0.00	374,562	6.50	0.00	374,562	208,661
		15629 FELIX ADMINISTRATION	7.00	0.00	1,020,856	7.00	0.00	1,020,856	496,331
		28181 COMPLAINTS MANAGEMENT PROGRAM	2.00	0.00	64,811	2.00	0.00	64,811	47,835
		33257 FELIX MANAGEMENT INFORMATION SYSTEM	5.00	0.00	1,266,627	5.00	0.00	1,266,627	998,290
		SUBTOTAL	31.50	2.00	3,910,456	31.50	2.00	3,910,456	2,331,255

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EDN	PROG ID	PROGRAM	APPROPRIATION			ALLOCATION			Expenditure Feb-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	14,513,620
		15684 FRP-EXTENDED SCHOOL YEAR	0.00	0.00	3,030,000	0.00	0.00	1,978,108	1,159,430
		15685 FRP-ISPED	0.00	0.00	518,000	0.00	0.00	1,798,634	1,364,394
		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	64,381
		15688 FRP-MAUI DISTRICT	0.00	0.00	58,000	0.00	0.00	413,870	110,752
		15690 FRP-SERVICES FOR CHILDREN WITH AUTISM	0.00	0.00	2,460,000	0.00	0.00	1,384,043	785,758
		15691 FRP-TRAINING AND LICENSING	0.00	0.00	1,055,000	0.00	0.00	731,406	420,571
		15692 FRP-ACADEMY	0.00	0.00	704,940	0.00	0.00	1,993,651	899,516
		15693 FRP-EDUCATIONAL ASSISTANTS	0.00	0.00	4,700,000	0.00	0.00	9,149,639	3,100,782
		15694 FRP-RELATED SUPPORT SERVICES	90.00	0.00	14,691,547	90.00	0.00	18,754,639	7,559,530
		SUBTOTAL	90.00	0.00	43,253,988	90.00	0.00	57,238,900	34,142,092
		<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	7,818,184
		16710 MOKIHANA PROJECT			2,225,000			2,200,000	1,335,843
		SUBTOTAL	0.00	0.00	21,510,474	0.00	0.00	21,510,474	9,154,027
		TOTAL - EDN 150	4,207.50	493.50	221,201,070	4,207.50	493.50	235,185,982	137,628,463