

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

SUBJECT: March 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.

March 2001 Program Expenditures:	\$156,151,749
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 Mar-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	57,747,187
	15635 SPECIAL EDUCATION-FELIX	198.00	0.00	3,689,675	198.00	0.00	3,689,675	1,983,938
	17201 HAWAII CENTER F/T DEAF & BLIND	49.00	2.00	2,166,697	49.00	2.00	2,166,697	1,548,560
	15632 HAWAII CENTER F/T DEAF & BLIND-FELIX	6.00	2.00	198,884	6.00	2.00	198,884	123,652
	17207 POHUKAINA	20.00	0.00	661,303	20.00	0.00	661,303	296,087
	17210 JEFFERSON ORTHOPEDIC UNIT	9.00	0.00	312,218	9.00	0.00	312,218	201,246
	17351 SPECIAL EDUCATION SUMMER sCHOOL	0.00	0.00	2,148,759	0.00	0.00	2,148,759	2,071,148
	17746 ATTORNEY AND RELATED FEES	0.00	0.00	700,000	0.00	0.00	700,000	590,072
	17170 CONTRACTED SPECIAL EDUCATION SERVICES	0.00	0.00	969,816	0.00	0.00	969,816	535,392
	17711 TRANSITION SERVICES	41.00	1.00	1,724,811	41.00	1.00	1,724,811	1,353,298
	17724 OCCUPATIONAL SKILLS LEARNING CENTER	4.00	0.00	109,852	4.00	0.00	109,852	76,645
	17155 INDIVIDUAL EDUCATION PROGRAMS			-			0	1,627
	SUBTOTAL	3,098.00	123.50	97,437,589	3,098.00	123.50	97,437,589	66,528,852
	<i>STUDENT SUPPORT SERVICES</i>							
	15630 COUNSELING-FELIX	94.00	0.00	3,644,117	94.00	0.00	3,644,117	2,641,537
	15638 COUNSELING EAS - FELIX	82.00	100.00	3,252,937	82.00	100.00	3,252,937	1,999,193
	15673 RESOURCE TEACHERS - FELIX	37.00	3.00	1,873,956	37.00	3.00	1,873,956	1,190,782
	15674 PRIMARY PREVENTION/INTERVENTION-FELIX	233.00	21.00	5,964,696	233.00	21.00	5,964,696	3,895,096
	15676 CONTRACT EVALUATION SERVICES-FELIX	0.00	0.00	1,740,000	0.00	0.00	1,740,000	1,181,195
	15677 SECTION 504 STATEWIDE IMPLEMENT-FELIX	0.00	1.00	67,768	0.00	1.00	67,768	54,651
	15672 STUDENT SERVICES COORDINATORS-FELIX	0.00	239.00	9,888,123	0.00	239.00	9,888,123	8,463,019
	16202 INSTRUCTION FOR PREGNANT ADOLESCENTS	3.00	0.00	134,528	3.00	0.00	134,528	58,494
	16204 HOME/HOSPITAL INSTRUCTION	0.00	0.00	1,681,756	0.00	0.00	1,681,756	625,597
	SUBTOTAL	449.00	364.00	28,247,881	449.00	364.00	28,247,881.00	20,109,564
	<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							(312)
	SUBTOTAL	0.00	0.00	128,925	0.00	0.00	128,925	128,613
	<i>EDUCATIONAL ASSESSMENT & PRESCRIPTIVE SERVICES</i>							
	28050 DISTRICT DIAGNOSTIC SERVICES	421.00	0.00	16,965,699	421.00	0.00	16,965,699	12,035,231
	28175 DIAGNOSTIC SERVICES-FELIX	10.00	0.00	427,191	10.00	0.00	427,191	252,677
	28671 CONTRACTED DIAGNOSTIC SERVICES	0.00	0.00	353,583	0.00	0.00	353,583	140,793
	28701 SUMMER RECALL SERVICES	0.00	0.00	1,373,364	0.00	0.00	1,373,364	1,043,505
	28180 OCCUPATIONAL/PHYSICAL THERAPY	63.00	0.00	2,747,345	63.00	0.00	2,747,345	1,763,756
	SUBTOTAL	494.00	0.00	21,867,182	494.00	0.00	21,867,182	15,235,962
	<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	245,497
	15683 PROJECT RISE-FELIX	34.00	4.00	1,982,672	34.00	4.00	1,982,672	1,612,419
	33256 SPECIAL EDUCATION EA TRAINING	6.00	0.00	407,489	6.00	0.00	407,489	256,043
	SUBTOTAL	45.00	4.00	4,844,575	45.00	4.00	4,844,575	2,113,959
	<i>ADMINISTRATIVE SERVICES</i>							
	25045 STUDENT SUPPORT SERVICES-ADMIN	2.00	2.00	192,269	2.00	2.00	192,269	82,635
	25237 STUDENT SUPPORT SERVICES SECTION	8.00	0.00	485,449	8.00	0.00	485,449	292,100
	28177 CSSS SUPPORT SYSTEM-FELIX	0.00	0.00	110,524	0.00	0.00	110,524	21,950
	28178 SECTION 504 IMPLEMENTATION-FELIX	1.00	0.00	395,358	1.00	0.00	395,358	259,439
	25037 SPECIAL EDUCATION	6.50	0.00	374,562	6.50	0.00	374,562	232,955
	15629 FELIX ADMINISTRATION	7.00	0.00	1,020,856	7.00	0.00	1,020,856	711,827
	28181 COMPLAINTS MANAGEMENT PROGRAM	2.00	0.00	64,811	2.00	0.00	64,811	50,800
	33257 FELIX MANAGEMENT INFORMATION SYSTEM	5.00	0.00	1,266,627	5.00	0.00	1,266,627	1,206,494

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EDN PROG ID	PROGRAM	APPROPRIATION			ALLOCATION			Expenditure Mar-02
		FTE PERM	FTE TEMP	AMOUNT	FTE PERM	FTE TEMP	AMOUNT	
	SUBTOTAL	31.50	2.00	3,910,456	31.50	2.00	3,910,456	2,858,200
	<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	14,607,552
	15684 FRP-EXTENDED SCHOOL YEAR	0.00	0.00	3,030,000	0.00	0.00	1,978,108	1,333,801
	15685 FRP-ISPED	0.00	0.00	518,000	0.00	0.00	1,798,634	1,450,444
	15686 FRP-SCHOOL BASED SERVICES	0.00	0.00	236,501	0.00	0.00	5,715,656	4,357,083
	15687 FRP-TARGETED TECHNICAL ASSISTANCE	0.00	0.00	0	0.00	0.00	675,950	72,733
	15688 FRP-MAUI DISTRICT	0.00	0.00	58,000	0.00	0.00	413,870	127,283
	15690 FRP-SERVICES FOR CHILDREN WITH AUTISM	0.00	0.00	2,460,000	0.00	0.00	1,384,043	888,005
	15691 FRP-TRAINING AND LICENSING	0.00	0.00	1,055,000	0.00	0.00	731,406	504,683
	15692 FRP-ACADEMY	0.00	0.00	704,940	0.00	0.00	1,993,651	1,076,044
	15693 FRP-EDUCATIONAL ASSISTANTS	0.00	0.00	4,700,000	0.00	0.00	9,149,639	3,975,153
	15694 FRP-RELATED SUPPORT SERVICES	90.00	0.00	14,691,547	90.00	0.00	18,754,639	8,813,405
	SUBTOTAL	90.00	0.00	43,253,988	90.00	0.00	57,238,900	37,206,186
	<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	10,047,417
	16710 MOKIHANA PROJECT			2,225,000			2,200,000	1,922,996
	SUBTOTAL	0.00	0.00	21,510,474	0.00	0.00	21,510,474	11,970,413
	TOTAL - EDN 150	4,207.50	493.50	221,201,070	4,207.50	493.50	235,185,982	156,151,749