LEGISLATIVE REPORT
(Submitted as of July 1, 2002 for the Month of June)

SUBJECT:	June 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.

June 2002 Program Expenditures:	$223,599,090.
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 FTE PERM	APPROPRIATION FTE TEMP	APPROPRIATION AMOUNT	ALLOCATION FTE PERM	ALLOCATION FTE TEMP	ALLOCATION AMOUNT	Expenditure Jun-02
150		**COMPREHENSIVE SCHOOL SUPPORT SERVICES**							
		SPECIAL EDUCATION SERVICES							
	17131	SPECIAL EDUCATION IN REGULAR SCHOOLS	2,771.00	118.50	84,755,574	2,771.00	118.50	84,755,574	74,811,323
	15635	SPECIAL EDUCATION-FELIX	198.00	0.00	3,689,675	198.00	0.00	3,689,675	2,861,508
	17201	HAWAII CENTER F/T DEAF & BLIND	49.00	2.00	2,166,697	49.00	2.00	2,166,697	2,151,823
	15632	HAWAII CENTER F/T DEAF & BLIND-FELIX	6.00	2.00	198,884	6.00	2.00	198,884	169,545
	17207	POHUKAINA	20.00	0.00	661,303	20.00	0.00	661,303	415,007
	17210	JEFFERSON ORTHOPEDIC UNIT	9.00	0.00	312,218	9.00	0.00	312,218	274,037
	17351	SPECIAL EDUCATION SUMMER sCHOOL	0.00	0.00	2,148,759	0.00	0.00	2,148,759	2,736,511
	17746	ATTORNEY AND RELATED FEES	0.00	0.00	700,000	0.00	0.00	700,000	685,198
	17170	CONTRACTED SPECIAL EDUCATION SERVICES	0.00	0.00	969,816	0.00	0.00	969,816	731,251
	17711	TRANSITION SERVICES	41.00	1.00	1,724,811	41.00	1.00	1,724,811	1,837,659
	17724	OCCUPATIONAL SKILLS LEARNING CENTER	4.00	0.00	109,852	4.00	0.00	109,852	113,423
	17155	INDIVIDUAL EDUCATION PROGRAMS			-			0	525
		SUBTOTAL	3,098.00	123.50	97,437,589	3,098.00	123.50	97,437,589	86,787,810
		STUDENT SUPPORT SERVICES							
	15630	COUNSELING-FELIX	94.00	0.00	3,644,117	94.00	0.00	3,644,117	3,526,645
	15638	COUNSELING EAS - FELIX	82.00	100.00	3,252,937	82.00	100.00	3,252,937	2,787,012
	15673	RESOURCE TEACHERS - FELIX	37.00	3.00	1,873,956	37.00	3.00	1,873,956	1,688,499
	15674	PRIMARY PREVENTION/INTERVENTION-FELIX	233.00	21.00	5,964,696	233.00	21.00	5,964,696	5,505,534
	15676	CONTRACT EVALUATION SERVICES-FELIX	0.00	0.00	1,740,000	0.00	0.00	1,740,000	1,359,158
	15677	SECTION 504 STATEWIDE IMPLEMENT-FELIX	0.00	1.00	67,768	0.00	1.00	67,768	72,806
	15672	STUDENT SERVICES COORDINATORS-FELIX	0.00	239.00	9,888,123	0.00	239.00	9,888,123	10,980,279
	16202	INSTRUCTION FOR PREGNANT ADOLESCENTS	3.00	0.00	134,528	3.00	0.00	134,528	56,319
	16204	HOME/HOSPITAL INSTRUCTION	0.00	0.00	1,681,756	0.00	0.00	1,681,756	1,018,820
		SUBTOTAL	449.00	364.00	28,247,881	449.00	364.00	28,247,881.00	26,995,072
		PRIVATE AGENCY PROJECTS							
	17712	SPECIAL OLYMPICS	0.00	0.00	128,925	0.00	0.00	128,925	128,925
	15634	CARE COORDINATION SERVICES							(178)
		SUBTOTAL	0.00	0.00	128,925	0.00	0.00	128,925	128,747
		EDUCATIONAL ASSESSMENT & PRESCRIPTIVE SERVICES							
	28050	DISTRICT DIAGNOSTIC SERVICES	421.00	0.00	16,965,699	421.00	0.00	16,965,699	16,377,844
	28175	DIAGNOSTIC SERVICES-FELIX	10.00	0.00	427,191	10.00	0.00	427,191	349,320
	28671	CONTRACTED DIAGNOSTIC SERVICES	0.00	0.00	353,583	0.00	0.00	353,583	221,114
	28701	SUMMER RECALL SERVICES	0.00	0.00	1,373,364	0.00	0.00	1,373,364	1,078,868
	28180	OCCUPATIONAL/PHYSICAL THERAPY	63.00	0.00	2,747,345	63.00	0.00	2,747,345	2,493,879
		SUBTOTAL	494.00	0.00	21,867,182	494.00	0.00	21,867,182	20,521,025
		STAFF DEVELOPMENT							
	28176	TRAINING & RETENTION-FELIX	0.00	0.00	2,136,604	0.00	0.00	2,136,604	1,992,023
	33292	PROJECT RISE	5.00	0.00	317,810	5.00	0.00	317,810	364,523
	15683	PROJECT RISE-FELIX	34.00	4.00	1,982,672	34.00	4.00	1,982,672	2,144,683
	33256	SPECIAL EDUCATION EA TRAINING	6.00	0.00	407,489	6.00	0.00	407,489	410,024
		SUBTOTAL	45.00	4.00	4,844,575	45.00	4.00	4,844,575	4,911,253
		ADMINISTRATIVE SERVICES							
	25045	STUDENT SUPPORT SERVICES-ADMIN	2.00	2.00	192,269	2.00	2.00	192,269	125,586
	25237	STUDENT SUPPORT SERVICES SECTION	8.00	0.00	485,449	8.00	0.00	485,449	407,542
	28177	CSSS SUPPORT SYSTEM-FELIX	0.00	0.00	110,524	0.00	0.00	110,524	5,948
	28178	SECTION 504 IMPLEMENTATION-FELIX	1.00	0.00	395,358	1.00	0.00	395,358	356,673
	25037	SPECIAL EDUCATION	6.50	0.00	374,562	6.50	0.00	374,562	331,874
	15629	FELIX ADMINISTRATION	7.00	0.00	1,020,856	7.00	0.00	1,020,856	1,030,398
	28181	COMPLAINTS MANAGEMENT PROGRAM	2.00	0.00	64,811	2.00	0.00	64,811	65,525

DEPARTMENT OF EDUCATION
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FISCAL YEAR 2001 - 02

		APPROPRIATION			ALLOCATION			Expenditure
EDN PROG ID	PROGRAM	FTE PERM	FTE TEMP	AMOUNT	FTE PERM	FTE TEMP	AMOUNT	Jun-02
33257	FELIX MANAGEMENT INFORMATION SYSTEM	5.00	0.00	1,266,627	5.00	0.00	1,266,627	1,370,896
	SUBTOTAL	31.50	2.00	3,910,456	31.50	2.00	3,910,456	3,694,442
FELIX RESPONSE PLAN								
15689	FRP-RECRUITMENT AND RETENTION INCENTIVE	0.00	0.00	15,800,000	0.00	0.00	23,954,747	23,978,541
15684	FRP-EXTENDED SCHOOL YEAR	0.00	0.00	3,030,000	0.00	0.00	1,978,108	2,024,288
15685	FRP-ISPED	0.00	0.00	518,000	0.00	0.00	1,780,934	1,789,586
15686	FRP-SCHOOL BASED SERVICES	0.00	0.00	236,501	0.00	0.00	4,490,393	4,242,887
15687	FRP-TARGETED TECHNICAL ASSISTANCE	0.00	0.00	0	0.00	0.00	86,880	142,900
15688	FRP-MAUI DISTRICT	0.00	0.00	58,000	0.00	0.00	179,507	206,235
15690	FRP-SERVICES FOR CHILDREN WITH AUTISM	0.00	0.00	2,460,000	0.00	0.00	1,143,324	1,128,786
15691	FRP-TRAINING AND LICENSING	0.00	0.00	1,055,000	0.00	0.00	727,206	728,696
15692	FRP-ACADEMY	0.00	0.00	704,940	0.00	0.00	1,600,862	1,391,258
15693	FRP-EDUCATIONAL ASSISTANTS	0.00	0.00	4,700,000	0.00	0.00	4,386,966	7,105,641
15694	FRP-RELATED SUPPORT SERVICES	90.00	0.00	14,691,547	90.00	0.00	15,461,533	16,062,863
	SUBTOTAL	90.00	0.00	43,253,988	90.00	0.00	55,790,460	58,801,681
SCHOOL BASED MENTAL HEALTH SERVICES								
15698	SCHOOL BASED MENTAL HEALTH SERVICES	0.00	0.00	19,285,474	0.00	0.00	19,310,474	19,521,986
16710	MOKIHANA PROJECT			2,225,000			2,200,000	2,237,074
	SUBTOTAL	0.00	0.00	21,510,474	0.00	0.00	21,510,474	21,759,060
TOTAL - EDN 150		4,207.50	493.50	221,201,070	4,207.50	493.50	233,737,542	223,599,090