

LEGISLATIVE REPORT
(Submitted as of September 1, 2002 for the Month of August)

SUBJECT: August 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.

July 2002 Program Expenditures:	\$32,193,765.
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 2002 - 03**

EDN PROG ID	PROGRAM	APPROPRIATION			ALLOCATION			Expenditure Aug-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	2,779.00	118.50	84,801,684	2,779.00	118.50	84,801,684	13,922,496
15635	SPECIAL EDUCATION-FELIX	198.00	0.00	3,689,675	198.00	0.00	3,689,675	502,650
17201	HAWAII CENTER F/T DEAF & BLIND	49.00	2.00	2,166,697	49.00	2.00	2,166,697	358,862
15632	HAWAII CENTER F/T DEAF & BLIND-FELIX	6.00	2.00	198,884	6.00	2.00	198,884	26,853
17207	POHUKAINA	20.00	0.00	661,303	20.00	0.00	661,303	70,348
17210	JEFFERSON ORTHOPEDIC UNIT	9.00	0.00	312,218	9.00	0.00	312,218	54,242
17351	SPECIAL EDUCATION SUMMER SCHOOL	0.00	0.00	2,148,759	0.00	0.00	2,148,759	1,786,365
17746	ATTORNEY AND RELATED FEES	0.00	0.00	700,000	0.00	0.00	700,000	25,192
17170	CONTRACTED SPECIAL EDUCATION SERVICES	0.00	0.00	969,816	0.00	0.00	969,816	175
17711	TRANSITION SERVICES	41.00	1.00	1,724,811	41.00	1.00	1,724,811	312,030
17724	OCCUPATIONAL SKILLS LEARNING CENTER	4.00	0.00	109,852	4.00	0.00	109,852	14,186
17155	INDIVIDUAL EDUCATION PROGRAMS			-			0	0
	SUBTOTAL	3,106.00	123.50	97,483,699	3,106.00	123.50	97,483,699	17,073,399
	<i>STUDENT SUPPORT SERVICES</i>							
15630	COUNSELING-FELIX	94.00	0.00	3,644,117	94.00	0.00	3,644,117	577,318
15638	COUNSELING EAS - FELIX	82.00	100.00	3,268,813	82.00	100.00	3,268,813	451,899
15673	RESOURCE TEACHERS - FELIX	37.00	3.00	1,873,956	37.00	3.00	1,873,956	261,775
15674	PRIMARY PREVENTION/INTERVENTION-FELIX	235.00	21.00	5,999,775	235.00	21.00	5,999,775	803,663
15676	CONTRACT EVALUATION SERVICES-FELIX	0.00	0.00	1,740,000	0.00	0.00	1,740,000	114,590
15677	SECTION 504 STATEWIDE IMPLEMENT-FELIX	0.00	1.00	67,768	0.00	1.00	67,768	12,376
15672	STUDENT SERVICES COORDINATORS-FELIX	0.00	239.00	9,888,123	0.00	239.00	9,888,123	2,236,402
16202	INSTRUCTION FOR PREGNANT ADOLESCENTS	3.00	0.00	134,528	3.00	0.00	134,528	10,298
16204	HOME/HOSPITAL INSTRUCTION	0.00	0.00	1,681,756	0.00	0.00	1,681,756	28,470
	SUBTOTAL	451.00	364.00	28,298,836	451.00	364.00	28,298,836	4,496,791
	<i>PRIVATE AGENCY PROJECTS</i>							
17712	SPECIAL OLYMPICS	0.00	0.00	128,925	0.00	0.00	128,925	0
15634	CARE COORDINATION SERVICES							0
	SUBTOTAL	0.00	0.00	128,925	0.00	0.00	128,925	0
	<i>EDUCATIONAL ASSESSMENT & PRESCRIPTIVE SERVICES</i>							
28050	DISTRICT DIAGNOSTIC SERVICES	421.00	0.00	16,965,699	421.00	0.00	16,965,699	2,526,070
28175	DIAGNOSTIC SERVICES-FELIX	10.00	0.00	427,191	10.00	0.00	427,191	43,287
28671	CONTRACTED DIAGNOSTIC SERVICES	0.00	0.00	353,583	0.00	0.00	353,583	3,275
28701	SUMMER RECALL SERVICES	0.00	0.00	1,373,364	0.00	0.00	1,373,364	428,297
28180	OCCUPATIONAL/PHYSICAL THERAPY	63.00	0.00	2,747,345	63.00	0.00	2,747,345	364,449
	SUBTOTAL	494.00	0.00	21,867,182	494.00	0.00	21,867,182	3,365,378
	<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	37,308
15683	PROJECT RISE-FELIX	34.00	4.00	1,982,672	34.00	4.00	1,982,672	337,943
33256	SPECIAL EDUCATION EA TRAINING	6.00	0.00	407,489	6.00	0.00	407,489	49,308
15680	AUTISM DEMONSTRATION/TRAINING-FELIX							77
15699	COMP SYS OF PROFESSIONAL DEV	0.00	2.50	70,379	0.00	2.50	70,379	9,350
	SUBTOTAL	45.00	6.50	4,914,954	45.00	6.50	4,914,954	433,986
	<i>ADMINISTRATIVE SERVICES</i>							
25045	STUDENT SUPPORT SERVICES-ADMIN	2.00	0.00	134,349	2.00	0.00	134,349	18,513
25237	STUDENT SUPPORT SERVICES SECTION	8.00	0.00	485,449	8.00	0.00	485,449	66,510
28177	CSSS SUPPORT SYSTEM-FELIX	0.00	0.00	110,524	0.00	0.00	110,524	0
28178	SECTION 504 IMPLEMENTATION-FELIX	1.00	0.00	395,358	1.00	0.00	395,358	12,590
25037	SPECIAL EDUCATION	6.50	0.00	374,562	6.50	0.00	374,562	59,584

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EDN PROG ID	PROGRAM	APPROPRIATION			ALLOCATION			Expenditure Aug-02
		FTE PERM	FTE TEMP	AMOUNT	FTE PERM	FTE TEMP	AMOUNT	
15629	FELIX ADMINISTRATION	7.00	0.00	1,020,856	7.00	0.00	1,020,856	55,195
28181	COMPLAINTS MANAGEMENT PROGRAM	2.00	0.00	64,811	2.00	0.00	64,811	5,343
33257	FELIX MANAGEMENT INFORMATION SYSTEM	5.00	0.00	1,266,627	5.00	0.00	1,266,627	25,242
	SUBTOTAL	31.50	0.00	3,852,536	31.50	0.00	3,852,536	242,977
<i>FELIX RESPONSE PLAN</i>								
15689	FRP-RECRUITMENT AND RETENTION INCENTIVE	0.00	11.00	5,176,509	0.00	11.00	6,396,792	116,378
15684	FRP-EXTENDED SCHOOL YEAR	0.00	0.00	989,054	0.00	0.00	791,243	3,577
15685	FRP-ISPED	0.00	3.00	462,170				136,584
15686	FRP-SCHOOL BASED SERVICES	0.00	343.50	23,662,521	0.00	343.50	3,081,145	2,111,650
15687	FRP-TARGETED TECHNICAL ASSISTANCE	0.00	2.00	675,950				14,268
15688	FRP-MAUI DISTRICT	0.00	11.00	413,870				43,646
15690	FRP-SERVICES FOR CHILDREN WITH AUTISM	0.00	11.00	1,384,043				89,943
15691	FRP-TRAINING AND LICENSING	0.00	7.00	731,406				103,328
15692	FRP-ACADEMY	0.00	18.00	1,255,843				100,430
15693	FRP-EDUCATIONAL ASSISTANTS	0.00	876.50	11,385,140				1,278,675
15694	FRP-RELATED SUPPORT SERVICES	0.00	436.00	14,814,347				0
15184	FRP 12-PSAP							0
15185	FRP 12-HIGH RISK COUNSELORS							0
15186	FRP 12-SCHOOL BASED SERVICES							2,293,053
15187	FRP 12-STUDENT SERVICES COODINATORS							1,920
15188	FRP 12-SERVICE TESTING/MONITORING							0
15189	FRP 12-COMPLEX SCHOOL PSYCHOLOGIST							27,848
15190	FRP 12-SPECIAL ASSISTANTS HRS							0
15191	FRP 12-SPECIAL ASSISTANTS SSSB							0
15192	FRP 12-SPEECH LANGUAGE PATHOLOGISTS							0
15193	FRP 12-FELIX COMPLIANCE UNIT							0
15194	FRP 12-OCCUPATIONAL/PHYSICAL THERAPY							1,834
15195	FRP 12-TEACHERS							13,691
	SUBTOTAL	0.00	1,719.00	60,950,853	0.00	354.50	10,269,180	6,336,825
<i>SCHOOL BASED MENTAL HEALTH SERVICES</i>								
15698	SCHOOL BASED MENTAL HEALTH SERVICES DAY TREATMENT SERVICES (MOA WITH DOH)	0.00	34.00	1,363,609	0.00	1.50	1,003,420	94,024
16710	MOKIHANA PROJECT	0.00	27.50	2,200,000	0.00			132,549
	SUBTOTAL	0.00	61.50	3,563,609	0.00	1.50	1,003,420	226,573
<i>AUTISM SPECTRUM DISORDER AND DD/MR SERVICES</i>								
15179	AUTISM AND DD/MR YOUTH (MOA WITH DOH)					17.00	10,863,891	17,836
	SUBTOTAL	0.00	0.00	0.00	0.00	17.00	10,863,891	17,836
TOTAL - EDN 150		4,127.50	2,274.50	221,060,594	4,127.50	850.00	167,818,732	32,193,765