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


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
<table>
<thead>
<tr>
<th>EDN</th>
<th>PROC ID</th>
<th>PROGRAM DESCRIPTION</th>
<th>APPROPRIATION</th>
<th>ALLOCATION</th>
<th>Expenditure</th>
</tr>
</thead>
<tbody>
<tr>
<td>150</td>
<td>DEPARTMENT OF EDUCATION</td>
<td>OPERATING BUDGET</td>
<td>GENERAL FUND APPROPRIATIONS AND ALLOCATIONS</td>
<td>Fiscal Year 2001-02</td>
<td></td>
</tr>
<tr>
<td>150</td>
<td>150</td>
<td>COMPREHENSIVE SCHOOL SUPPORT SERVICES</td>
<td>SPECIAL EDUCATION SERVICES</td>
<td>17131 SPECIAL EDUCATION IN REGULAR SCHOOLS</td>
<td>2,771.00</td>
</tr>
<tr>
<td>150</td>
<td>15635</td>
<td>SPECIAL EDUCATION-FELIX</td>
<td>198.00</td>
<td>0.00</td>
<td>3,689,675</td>
</tr>
<tr>
<td>150</td>
<td>17201</td>
<td>HAWAII CENTER F/T DEAF &amp; BLIND</td>
<td>49.00</td>
<td>2.00</td>
<td>1,216,697</td>
</tr>
<tr>
<td>150</td>
<td>15632</td>
<td>HAWAII CENTER F/T DEAF &amp; BLIND-FELIX</td>
<td>6.00</td>
<td>2.00</td>
<td>198,884</td>
</tr>
<tr>
<td>150</td>
<td>17207</td>
<td>POHUKAINA</td>
<td>20.00</td>
<td>0.00</td>
<td>661,303</td>
</tr>
<tr>
<td>150</td>
<td>17210</td>
<td>JEFFERSON ORTHOPEDIC UNIT</td>
<td>9.00</td>
<td>0.00</td>
<td>1,724,811</td>
</tr>
<tr>
<td>150</td>
<td>17155</td>
<td>INDIVIDUAL EDUCATION PROGRAMS</td>
<td>0.00</td>
<td>0.00</td>
<td>2,148,759</td>
</tr>
<tr>
<td>150</td>
<td>15673</td>
<td>RESOURCE TEACHERS-FELIX</td>
<td>37.00</td>
<td>3.00</td>
<td>1,873,956</td>
</tr>
<tr>
<td>150</td>
<td>15640</td>
<td>COUNSELING-FELIX</td>
<td>94.00</td>
<td>0.00</td>
<td>3,644,117</td>
</tr>
<tr>
<td>150</td>
<td>15638</td>
<td>COUNSELING EAS-FELIX</td>
<td>82.00</td>
<td>100.00</td>
<td>3,252,937</td>
</tr>
<tr>
<td>150</td>
<td>15674</td>
<td>PRIMARY PREVENTION/INTERVENTION-FELIX</td>
<td>233.00</td>
<td>21.00</td>
<td>5,964,696</td>
</tr>
<tr>
<td>150</td>
<td>15676</td>
<td>CONTRACT EVALUATION SERVICES-FELIX</td>
<td>0.00</td>
<td>0.00</td>
<td>1,740,000</td>
</tr>
<tr>
<td>150</td>
<td>17170</td>
<td>CONTRACTED SPECIAL EDUCATION SERVICES</td>
<td>0.00</td>
<td>0.00</td>
<td>969,816</td>
</tr>
<tr>
<td>150</td>
<td>17171</td>
<td>TRANSITION SERVICES</td>
<td>41.00</td>
<td>1.00</td>
<td>1,724,811</td>
</tr>
<tr>
<td>150</td>
<td>15672</td>
<td>STUDENT SERVICES COORDINATORS-FELIX</td>
<td>0.00</td>
<td>239.00</td>
<td>9,888,123</td>
</tr>
<tr>
<td>150</td>
<td>28050</td>
<td>DISTRICT DIAGNOSTIC SERVICES</td>
<td>421.00</td>
<td>0.00</td>
<td>16,965,699</td>
</tr>
<tr>
<td>150</td>
<td>28175</td>
<td>DIAGNOSTIC SERVICES-FELIX</td>
<td>10.00</td>
<td>0.00</td>
<td>427,191</td>
</tr>
<tr>
<td>150</td>
<td>28671</td>
<td>CONTRACTED DIAGNOSTIC SERVICES</td>
<td>0.00</td>
<td>0.00</td>
<td>353,583</td>
</tr>
<tr>
<td>150</td>
<td>28701</td>
<td>SUMMER RECALL SERVICES</td>
<td>0.00</td>
<td>0.00</td>
<td>1,373,364</td>
</tr>
<tr>
<td>150</td>
<td>28176</td>
<td>OCCUPATIONAL/PHYSICAL THERAPY</td>
<td>63.00</td>
<td>0.00</td>
<td>2,747,345</td>
</tr>
<tr>
<td>150</td>
<td>28177</td>
<td>CSSS SUPPORT SYSTEM-FELIX</td>
<td>2.00</td>
<td>0.00</td>
<td>21,867,182</td>
</tr>
<tr>
<td>150</td>
<td>33292</td>
<td>PROJECT RISE</td>
<td>0.00</td>
<td>0.00</td>
<td>128,925</td>
</tr>
<tr>
<td>150</td>
<td>15683</td>
<td>PROJECT RISE-FELIX</td>
<td>34.00</td>
<td>4.00</td>
<td>1,216,697</td>
</tr>
<tr>
<td>150</td>
<td>33256</td>
<td>SPECIAL EDUCATION EA TRAINING</td>
<td>6.00</td>
<td>0.00</td>
<td>407,489</td>
</tr>
<tr>
<td>150</td>
<td>28178</td>
<td>SECTION 504 IMPLEMENTATION-FELIX</td>
<td>1.00</td>
<td>0.00</td>
<td>395,358</td>
</tr>
<tr>
<td>150</td>
<td>28180</td>
<td>COMPLAINTS MANAGEMENT PROGRAM</td>
<td>7.00</td>
<td>0.00</td>
<td>1,266,627</td>
</tr>
</tbody>
</table>
### DEPARTMENT OF EDUCATION
### OPERATING BUDGET
### GENERAL FUND APPROPRIATIONS AND ALLOCATIONS
### FISCAL YEAR 2001 - 02

<table>
<thead>
<tr>
<th>EDN PROG ID</th>
<th>PROGRAM</th>
<th>APPROPRIATION</th>
<th>ALLOCATION</th>
<th>Expenditure</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>FTE PERM</td>
<td>FTE TEMP</td>
<td>AMOUNT</td>
</tr>
<tr>
<td></td>
<td>SUBTOTAL</td>
<td>31.50</td>
<td>2.00</td>
<td>3,910,456</td>
</tr>
<tr>
<td></td>
<td>FELIX RESPONSE PLAN</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>15689</td>
<td>FRP-RECRUITMENT AND RETENTION INCENTIVE</td>
<td>0.00</td>
<td>0.00</td>
<td>15,800,000</td>
</tr>
<tr>
<td>15684</td>
<td>FRP-EXTENDED SCHOOL YEAR</td>
<td>0.00</td>
<td>0.00</td>
<td>3,030,000</td>
</tr>
<tr>
<td>15685</td>
<td>FRP-ISPED</td>
<td>0.00</td>
<td>0.00</td>
<td>518,000</td>
</tr>
<tr>
<td>15686</td>
<td>FRP-SCHOOL BASED SERVICES</td>
<td>0.00</td>
<td>0.00</td>
<td>236,501</td>
</tr>
<tr>
<td>15687</td>
<td>FRP-TARGETED TECHNICAL ASSISTANCE</td>
<td>0.00</td>
<td>0.00</td>
<td>0</td>
</tr>
<tr>
<td>15688</td>
<td>FRP-MAUI DISTRICT</td>
<td>0.00</td>
<td>0.00</td>
<td>58,000</td>
</tr>
<tr>
<td>15690</td>
<td>FRP-SERVICES FOR CHILDREN WITH AUTISM</td>
<td>0.00</td>
<td>0.00</td>
<td>2,460,000</td>
</tr>
<tr>
<td>15691</td>
<td>FRP-TRAINING AND LICENSING</td>
<td>0.00</td>
<td>0.00</td>
<td>1,055,000</td>
</tr>
<tr>
<td>15692</td>
<td>FRP-ACADEMY</td>
<td>0.00</td>
<td>0.00</td>
<td>704,940</td>
</tr>
<tr>
<td>15693</td>
<td>FRP-EDUCATIONAL ASSISTANTS</td>
<td>0.00</td>
<td>0.00</td>
<td>4,700,000</td>
</tr>
<tr>
<td>15694</td>
<td>FRP-RELATED SUPPORT SERVICES</td>
<td>90.00</td>
<td>0.00</td>
<td>14,691,547</td>
</tr>
<tr>
<td></td>
<td>SUBTOTAL</td>
<td>90.00</td>
<td>0.00</td>
<td>43,253,988</td>
</tr>
<tr>
<td></td>
<td>SCHOOL BASED MENTAL HEALTH SERVICES</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>15698</td>
<td>SCHOOL BASED MENTAL HEALTH SERVICES</td>
<td>0.00</td>
<td>0.00</td>
<td>19,285,474</td>
</tr>
<tr>
<td>16710</td>
<td>MOKIHANA PROJECT</td>
<td>0.00</td>
<td>0.00</td>
<td>2,225,000</td>
</tr>
<tr>
<td></td>
<td>SUBTOTAL</td>
<td>0.00</td>
<td>0.00</td>
<td>21,510,474</td>
</tr>
<tr>
<td></td>
<td>TOTAL - EDN 150</td>
<td>4,207.50</td>
<td>493.50</td>
<td>221,201,070</td>
</tr>
</tbody>
</table>