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

SUBJECT:	May 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.

May 2002 Program Expenditures:	$196,778,067.
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 May-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	68,508,631
	15635	SPECIAL EDUCATION-FELIX	198.00	0.00	3,689,675	198.00	0.00	3,689,675	2,584,392
	17201	HAWAII CENTER F/T DEAF & BLIND	49.00	2.00	2,166,697	49.00	2.00	2,166,697	1,868,671
	15632	HAWAII CENTER F/T DEAF & BLIND-FELIX	6.00	2.00	198,884	6.00	2.00	198,884	153,275
	17207	POHUKAINA	20.00	0.00	661,303	20.00	0.00	661,303	371,508
	17210	JEFFERSON ORTHOPEDIC UNIT	9.00	0.00	312,218	9.00	0.00	312,218	246,662
	17351	SPECIAL EDUCATION SUMMER sCHOOL	0.00	0.00	2,148,759	0.00	0.00	2,148,759	2,100,312
	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	622,321
	17711	TRANSITION SERVICES	41.00	1.00	1,724,811	41.00	1.00	1,724,811	1,678,089
	17724	OCCUPATIONAL SKILLS LEARNING CENTER	4.00	0.00	109,852	4.00	0.00	109,852	99,088
	17155	INDIVIDUAL EDUCATION PROGRAMS			-			0	525
		SUBTOTAL	3,098.00	123.50	97,437,589	3,098.00	123.50	97,437,589	78,918,672
		STUDENT SUPPORT SERVICES							
	15630	COUNSELING-FELIX	94.00	0.00	3,644,117	94.00	0.00	3,644,117	3,232,154
	15638	COUNSELING EAS - FELIX	82.00	100.00	3,252,937	82.00	100.00	3,252,937	2,540,615
	15673	RESOURCE TEACHERS - FELIX	37.00	3.00	1,873,956	37.00	3.00	1,873,956	1,515,643
	15674	PRIMARY PREVENTION/INTERVENTION-FELIX	233.00	21.00	5,964,696	233.00	21.00	5,964,696	4,969,399
	15676	CONTRACT EVALUATION SERVICES-FELIX	0.00	0.00	1,740,000	0.00	0.00	1,740,000	1,349,218
	15677	SECTION 504 STATEWIDE IMPLEMENT-FELIX	0.00	1.00	67,768	0.00	1.00	67,768	66,754
	15672	STUDENT SERVICES COORDINATORS-FELIX	0.00	239.00	9,888,123	0.00	239.00	9,888,123	10,093,385
	16202	INSTRUCTION FOR PREGNANT ADOLESCENTS	3.00	0.00	134,528	3.00	0.00	134,528	50,907
	16204	HOME/HOSPITAL INSTRUCTION	0.00	0.00	1,681,756	0.00	0.00	1,681,756	782,208
		SUBTOTAL	449.00	364.00	28,247,881	449.00	364.00	28,247,881.00	24,600,283
		PRIVATE AGENCY PROJECTS							
	17712	SPECIAL OLYMPICS	0.00	0.00	128,925	0.00	0.00	128,925	128,925
	15634	CARE COORDINATION SERVICES							(266)
		SUBTOTAL	0.00	0.00	128,925	0.00	0.00	128,925	128,659
		EDUCATIONAL ASSESSMENT & PRESCRIPTIVE SERVICES							
	28050	DISTRICT DIAGNOSTIC SERVICES	421.00	0.00	16,965,699	421.00	0.00	16,965,699	14,774,758
	28175	DIAGNOSTIC SERVICES-FELIX	10.00	0.00	427,191	10.00	0.00	427,191	312,238
	28671	CONTRACTED DIAGNOSTIC SERVICES	0.00	0.00	353,583	0.00	0.00	353,583	193,495
	28701	SUMMER RECALL SERVICES	0.00	0.00	1,373,364	0.00	0.00	1,373,364	1,054,725
	28180	OCCUPATIONAL/PHYSICAL THERAPY	63.00	0.00	2,747,345	63.00	0.00	2,747,345	2,171,709
		SUBTOTAL	494.00	0.00	21,867,182	494.00	0.00	21,867,182	18,506,925
		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	334,058
	15683	PROJECT RISE-FELIX	34.00	4.00	1,982,672	34.00	4.00	1,982,672	1,963,656
	33256	SPECIAL EDUCATION EA TRAINING	6.00	0.00	407,489	6.00	0.00	407,489	367,434
		SUBTOTAL	45.00	4.00	4,844,575	45.00	4.00	4,844,575	4,657,171
		ADMINISTRATIVE SERVICES							
	25045	STUDENT SUPPORT SERVICES-ADMIN	2.00	2.00	192,269	2.00	2.00	192,269	108,948
	25237	STUDENT SUPPORT SERVICES SECTION	8.00	0.00	485,449	8.00	0.00	485,449	350,757
	28177	CSSS SUPPORT SYSTEM-FELIX	0.00	0.00	110,524	0.00	0.00	110,524	25,913
	28178	SECTION 504 IMPLEMENTATION-FELIX	1.00	0.00	395,358	1.00	0.00	395,358	299,912
	25037	SPECIAL EDUCATION	6.50	0.00	374,562	6.50	0.00	374,562	281,756
	15629	FELIX ADMINISTRATION	7.00	0.00	1,020,856	7.00	0.00	1,020,856	867,222
	28181	COMPLAINTS MANAGEMENT PROGRAM	2.00	0.00	64,811	2.00	0.00	64,811	57,088

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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	May-02
33257	FELIX MANAGEMENT INFORMATION SYSTEM	5.00	0.00	1,266,627	5.00	0.00	1,266,627	1,302,155
	SUBTOTAL	31.50	2.00	3,910,456	31.50	2.00	3,910,456	3,293,751
FELIX RESPONSE PLAN								
15689	FRP-RECRUITMENT AND RETENTION INCENTIVE	0.00	0.00	15,800,000	0.00	0.00	20,097,678	18,777,017
15684	FRP-EXTENDED SCHOOL YEAR	0.00	0.00	3,030,000	0.00	0.00	1,978,108	1,852,721
15685	FRP-ISPED	0.00	0.00	518,000	0.00	0.00	1,828,876	1,604,639
15686	FRP-SCHOOL BASED SERVICES	0.00	0.00	236,501	0.00	0.00	4,490,393	3,999,199
15687	FRP-TARGETED TECHNICAL ASSISTANCE	0.00	0.00	0	0.00	0.00	106,020	86,168
15688	FRP-MAUI DISTRICT	0.00	0.00	58,000	0.00	0.00	437,016	170,932
15690	FRP-SERVICES FOR CHILDREN WITH AUTISM	0.00	0.00	2,460,000	0.00	0.00	1,360,507	1,060,926
15691	FRP-TRAINING AND LICENSING	0.00	0.00	1,055,000	0.00	0.00	751,072	656,913
15692	FRP-ACADEMY	0.00	0.00	704,940	0.00	0.00	1,769,799	1,201,353
15693	FRP-EDUCATIONAL ASSISTANTS	0.00	0.00	4,700,000	0.00	0.00	5,053,581	6,157,024
15694	FRP-RELATED SUPPORT SERVICES	90.00	0.00	14,691,547	90.00	0.00	15,773,064	14,410,070
	SUBTOTAL	90.00	0.00	43,253,988	90.00	0.00	53,646,114	49,976,962
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	14,594,900
16710	MOKIHANA PROJECT			2,225,000			2,200,000	2,100,744
	SUBTOTAL	0.00	0.00	21,510,474	0.00	0.00	21,510,474	16,695,644
TOTAL - EDN 150		4,207.50	493.50	221,201,070	4,207.50	493.50	231,593,196	196,778,067