

LEGISLATIVE REPORT

(Submitted as of December 1, 2001 for the Month of November)

SUBJECT: November 2001 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.

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| November 2001 Program Expenditures: | \$82,511,663 |
| 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 II | PROGRAM | APPROPRIATION | | | ALLOCATION | | | Expenditure Nov-01 |
|-------------|---|-----------------|---------------|--------------------|-----------------|---------------|----------------------|-----------------------|
| | | 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 | 35,650,774 |
| | 15635 SPECIAL EDUCATION-FELIX | 198.00 | 0.00 | 3,689,675 | 198.00 | 0.00 | 3,689,675 | 997,417 |
| | 17201 HAWAII CENTER F/T DEAF & BLIND | 49.00 | 2.00 | 2,166,697 | 49.00 | 2.00 | 2,166,697 | 884,760 |
| | 15632 HAWAII CENTER F/T DEAF & BLIND-FELIX | 6.00 | 2.00 | 198,884 | 6.00 | 2.00 | 198,884 | 73,184 |
| | 17207 POHUKAINA | 20.00 | 0.00 | 661,303 | 20.00 | 0.00 | 661,303 | 165,513 |
| | 17210 JEFFERSON ORTHOPEDIC UNIT | 9.00 | 0.00 | 312,218 | 9.00 | 0.00 | 312,218 | 118,302 |
| | 17351 SPECIAL EDUCATION SUMMER sCHOOL | 0.00 | 0.00 | 2,148,759 | 0.00 | 0.00 | 2,148,759 | 2,546,061 |
| | 17746 ATTORNEY AND RELATED FEES | 0.00 | 0.00 | 700,000 | 0.00 | 0.00 | 700,000 | 315,339 |
| | 17170 CONTRACTED SPECIAL EDUCATION SERVICES | 0.00 | 0.00 | 969,816 | 0.00 | 0.00 | 969,816 | 445,708 |
| | 17711 TRANSITION SERVICES | 41.00 | 1.00 | 1,724,811 | 41.00 | 1.00 | 1,724,811 | 726,787 |
| | 17724 OCCUPATIONAL SKILLS LEARNING CENTER | 4.00 | 0.00 | 109,852 | 4.00 | 0.00 | 109,852 | 38,699 |
| | 17155 INDIVIDUAL EDUCATION PROGRAMS | | | - | | | 0 | 1,697 |
| | SUBTOTAL | 3,098.00 | 123.50 | 97,437,589 | 3,098.00 | 123.50 | 97,437,589 | 41,964,241 |
| | <i>STUDENT SUPPORT SERVICES</i> | | | | | | | |
| | 15630 COUNSELING-FELIX | 94.00 | 0.00 | 3,644,117 | 94.00 | 0.00 | 3,644,117 | 1,502,248 |
| | 15638 COUNSELING EAS - FELIX | 82.00 | 100.00 | 3,252,937 | 82.00 | 100.00 | 3,252,937 | 977,417 |
| | 15673 RESOURCE TEACHERS - FELIX | 37.00 | 3.00 | 1,873,956 | 37.00 | 3.00 | 1,873,956 | 620,881 |
| | 15674 PRIMARY PREVENTION/INTERVENTION-FELIX | 233.00 | 21.00 | 5,964,696 | 233.00 | 21.00 | 5,964,696 | 2,029,836 |
| | 15676 CONTRACT EVALUATION SERVICES-FELIX | 0.00 | 0.00 | 1,740,000 | 0.00 | 0.00 | 1,740,000 | 190,275 |
| | 15677 SECTION 504 STATEWIDE IMPLEMENT-FELIX | 0.00 | 1.00 | 67,768 | 0.00 | 1.00 | 67,768 | 30,622 |
| | 15672 STUDENT SERVICES COORDINATORS-FELIX | 0.00 | 239.00 | 9,888,123 | 0.00 | 239.00 | 9,888,123 | 5,032,418 |
| | 16202 INSTRUCTION FOR PREGNANT ADOLESCENTS | 3.00 | 0.00 | 134,528 | 3.00 | 0.00 | 134,528 | 39,534 |
| | 16204 HOME/HOSPITAL INSTRUCTION | 0.00 | 0.00 | 1,681,756 | 0.00 | 0.00 | 1,681,756 | 327,342 |
| | SUBTOTAL | 449.00 | 364.00 | 28,247,881 | 449.00 | 364.00 | 28,247,881.00 | 10,750,573 |
| | <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 | | | | | | | (263) |
| | SUBTOTAL | 0.00 | 0.00 | 128,925 | 0.00 | 0.00 | 128,925 | 128,662 |
| | <i>EDUCATIONAL ASSESSMENT & PRESCRIPTIVE SERVICES</i> | | | | | | | |
| | 28050 DISTRICT DIAGNOSTIC SERVICES | 421.00 | 0.00 | 16,965,699 | 421.00 | 0.00 | 16,965,699 | 6,752,922 |
| | 28175 DIAGNOSTIC SERVICES-FELIX | 10.00 | 0.00 | 427,191 | 10.00 | 0.00 | 427,191 | 142,396 |
| | 28671 CONTRACTED DIAGNOSTIC SERVICES | 0.00 | 0.00 | 353,583 | 0.00 | 0.00 | 353,583 | 128,657 |
| | 28701 SUMMER RECALL SERVICES | 0.00 | 0.00 | 1,373,364 | 0.00 | 0.00 | 1,373,364 | 988,638 |
| | 28180 OCCUPATIONAL/PHYSICAL THERAPY | 63.00 | 0.00 | 2,747,345 | 63.00 | 0.00 | 2,747,345 | 966,717 |
| | SUBTOTAL | 494.00 | 0.00 | 21,867,182 | 494.00 | 0.00 | 21,867,182 | 8,979,330 |
| | <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 | 128,170 |
| | 15683 PROJECT RISE-FELIX | 34.00 | 4.00 | 1,982,672 | 34.00 | 4.00 | 1,982,672 | 879,994 |
| | 33256 SPECIAL EDUCATION EA TRAINING | 6.00 | 0.00 | 407,489 | 6.00 | 0.00 | 407,489 | 151,067 |
| | SUBTOTAL | 45.00 | 4.00 | 4,844,575 | 45.00 | 4.00 | 4,844,575 | 1,159,231 |
| | <i>ADMINISTRATIVE SERVICES</i> | | | | | | | |
| | 25045 STUDENT SUPPORT SERVICES-ADMIN | 2.00 | 2.00 | 192,269 | 2.00 | 2.00 | 192,269 | 44,536 |
| | 25237 STUDENT SUPPORT SERVICES SECTION | 8.00 | 0.00 | 485,449 | 8.00 | 0.00 | 485,449 | 164,295 |
| | 28177 CSSS SUPPORT SYSTEM-FELIX | 0.00 | 0.00 | 110,524 | 0.00 | 0.00 | 110,524 | 15,074 |
| | 28178 SECTION 504 IMPLEMENTATION-FELIX | 1.00 | 0.00 | 395,358 | 1.00 | 0.00 | 395,358 | 193,513 |
| | 25037 SPECIAL EDUCATION | 6.50 | 0.00 | 374,562 | 6.50 | 0.00 | 374,562 | 126,637 |
| | 15629 FELIX ADMINISTRATION | 7.00 | 0.00 | 1,020,856 | 7.00 | 0.00 | 1,020,856 | 353,027 |
| | 28181 COMPLAINTS MANAGEMENT PROGRAM | 2.00 | 0.00 | 64,811 | 2.00 | 0.00 | 64,811 | 29,862 |
| | 33257 FELIX MANAGEMENT INFORMATION SYSTEM | 5.00 | 0.00 | 1,266,627 | 5.00 | 0.00 | 1,266,627 | 813,518 |
| | SUBTOTAL | 31.50 | 2.00 | 3,910,456 | 31.50 | 2.00 | 3,910,456 | 1,740,462 |
| | <i>FELIX RESPONSE PLAN</i> | | | | | | | |
| | 15689 FRP-RECRUITMENT AND RETENTION INCENTIVE | 0.00 | 0.00 | 15,800,000 | 0.00 | 0.00 | 11,083,328 | 3,296,506 |
| | 15684 FRP-EXTENDED SCHOOL YEAR | 0.00 | 0.00 | 3,030,000 | 0.00 | 0.00 | 1,978,108 | 476,805 |
| | 15685 FRP-ISPED | 0.00 | 0.00 | 518,000 | 0.00 | 0.00 | 1,298,634 | 587,362 |
| | 15686 FRP-SCHOOL BASED SERVICES | 0.00 | 0.00 | 236,501 | 0.00 | 0.00 | 5,715,656 | 2,954,257 |
| | 15687 FRP-TARGETED TECHNICAL ASSISTANCE | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 675,950 | 39,325 |
| | 15688 FRP-MAUI DISTRICT | 0.00 | 0.00 | 58,000 | 0.00 | 0.00 | 413,870 | 65,595 |
| | 15690 FRP-SERVICES FOR CHILDREN WITH AUTISM | 0.00 | 0.00 | 2,460,000 | 0.00 | 0.00 | 1,384,043 | 611,064 |
| | 15691 FRP-TRAINING AND LICENSING | 0.00 | 0.00 | 1,055,000 | 0.00 | 0.00 | 731,406 | 249,019 |
| | 15692 FRP-ACADEMY | 0.00 | 0.00 | 704,940 | 0.00 | 0.00 | 1,993,651 | 565,106 |
| | 15693 FRP-EDUCATIONAL ASSISTANTS | 0.00 | 0.00 | 4,700,000 | 0.00 | 0.00 | 13,178,211 | 604,660 |
| | 15694 FRP-RELATED SUPPORT SERVICES | 90.00 | 0.00 | 14,691,547 | 90.00 | 0.00 | 18,754,639 | 4,058,825 |
| | SUBTOTAL | 90.00 | 0.00 | 43,253,988 | 90.00 | 0.00 | 57,207,496 | 13,508,524 |
| | <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 | 2,753,773 |
| | 16710 MOKIHANA PROJECT | | | 2,225,000 | | | 2,200,000 | 1,526,867 |
| | SUBTOTAL | 0.00 | 0.00 | 21,510,474 | 0.00 | 0.00 | 21,510,474 | 4,280,640 |
| | TOTAL - EDN 150 | 4,207.50 | 493.50 | 221,201,070 | 4,207.50 | 493.50 | 235,154,578 | 82,511,663 |