

LEGISLATIVE REPORT
(Submitted as of January 1, 2002 for the Month of December)

SUBJECT: December 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.

December 2001 Program Expenditures:	\$102,814,993
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**

Preliminary

EDN PROG IE	PROGRAM	APPROPRIATION			ALLOCATION			Expenditure Dec-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	42,666,945
	15635 SPECIAL EDUCATION-FELIX	198.00	0.00	3,689,675	198.00	0.00	3,689,675	1,241,289
	17201 HAWAII CENTER F/T DEAF & BLIND	49.00	2.00	2,166,697	49.00	2.00	2,166,697	1,039,762
	15632 HAWAII CENTER F/T DEAF & BLIND-FELIX	6.00	2.00	198,884	6.00	2.00	198,884	86,531
	17207 POHUKAINA	20.00	0.00	661,303	20.00	0.00	661,303	198,794
	17210 JEFFERSON ORTHOPEDIC UNIT	9.00	0.00	312,218	9.00	0.00	312,218	138,370
	17351 SPECIAL EDUCATION SUMMER sCHOOL	0.00	0.00	2,148,759	0.00	0.00	2,148,759	2,069,078
	17746 ATTORNEY AND RELATED FEES	0.00	0.00	700,000	0.00	0.00	700,000	370,109
	17170 CONTRACTED SPECIAL EDUCATION SERVICES	0.00	0.00	969,816	0.00	0.00	969,816	463,978
	17711 TRANSITION SERVICES	41.00	1.00	1,724,811	41.00	1.00	1,724,811	881,966
	17724 OCCUPATIONAL SKILLS LEARNING CENTER	4.00	0.00	109,852	4.00	0.00	109,852	47,990
	17155 INDIVIDUAL EDUCATION PROGRAMS			-			0	1,627
	SUBTOTAL	3,098.00	123.50	97,437,589	3,098.00	123.50	97,437,589	49,206,439
	<i>STUDENT SUPPORT SERVICES</i>							
	15630 COUNSELING-FELIX	94.00	0.00	3,644,117	94.00	0.00	3,644,117	1,782,820
	15638 COUNSELING EAS - FELIX	82.00	100.00	3,252,937	82.00	100.00	3,252,937	1,231,993
	15673 RESOURCE TEACHERS - FELIX	37.00	3.00	1,873,956	37.00	3.00	1,873,956	757,577
	15674 PRIMARY PREVENTION/INTERVENTION-FELIX	233.00	21.00	5,964,696	233.00	21.00	5,964,696	2,493,679
	15676 CONTRACT EVALUATION SERVICES-FELIX	0.00	0.00	1,740,000	0.00	0.00	1,740,000	195,559
	15677 SECTION 504 STATEWIDE IMPLEMENT-FELIX	0.00	1.00	67,768	0.00	1.00	67,768	36,555
	15672 STUDENT SERVICES COORDINATORS-FELIX	0.00	239.00	9,888,123	0.00	239.00	9,888,123	6,077,233
	16202 INSTRUCTION FOR PREGNANT ADOLESCENTS	3.00	0.00	134,528	3.00	0.00	134,528	45,449
	16204 HOME/HOSPITAL INSTRUCTION	0.00	0.00	1,681,756	0.00	0.00	1,681,756	409,181
	SUBTOTAL	449.00	364.00	28,247,881	449.00	364.00	28,247,881.00	13,030,046
	<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							(373)
	SUBTOTAL	0.00	0.00	128,925	0.00	0.00	128,925	128,552
	<i>EDUCATIONAL ASSESSMENT & PRESCRIPTIVE SERVICES</i>							
	28050 DISTRICT DIAGNOSTIC SERVICES	421.00	0.00	16,965,699	421.00	0.00	16,965,699	8,083,736
	28175 DIAGNOSTIC SERVICES-FELIX	10.00	0.00	427,191	10.00	0.00	427,191	176,531
	28671 CONTRACTED DIAGNOSTIC SERVICES	0.00	0.00	353,583	0.00	0.00	353,583	131,330
	28701 SUMMER RECALL SERVICES	0.00	0.00	1,373,364	0.00	0.00	1,373,364	1,011,743
	28180 OCCUPATIONAL/PHYSICAL THERAPY	63.00	0.00	2,747,345	63.00	0.00	2,747,345	1,172,635
	SUBTOTAL	494.00	0.00	21,867,182	494.00	0.00	21,867,182	10,575,975
	<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	150,272
	15683 PROJECT RISE-FELIX	34.00	4.00	1,982,672	34.00	4.00	1,982,672	1,047,477
	33256 SPECIAL EDUCATION EA TRAINING	6.00	0.00	407,489	6.00	0.00	407,489	177,459
	SUBTOTAL	45.00	4.00	4,844,575	45.00	4.00	4,844,575	1,375,208
	<i>ADMINISTRATIVE SERVICES</i>							
	25045 STUDENT SUPPORT SERVICES-ADMIN	2.00	2.00	192,269	2.00	2.00	192,269	46,659
	25237 STUDENT SUPPORT SERVICES SECTION	8.00	0.00	485,449	8.00	0.00	485,449	198,447
	28177 CSSS SUPPORT SYSTEM-FELIX	0.00	0.00	110,524	0.00	0.00	110,524	22,024
	28178 SECTION 504 IMPLEMENTATION-FELIX	1.00	0.00	395,358	1.00	0.00	395,358	206,227
	25037 SPECIAL EDUCATION	6.50	0.00	374,562	6.50	0.00	374,562	150,988
	15629 FELIX ADMINISTRATION	7.00	0.00	1,020,856	7.00	0.00	1,020,856	400,216
	28181 COMPLAINTS MANAGEMENT PROGRAM	2.00	0.00	64,811	2.00	0.00	64,811	39,041
	33257 FELIX MANAGEMENT INFORMATION SYSTEM	5.00	0.00	1,266,627	5.00	0.00	1,266,627	972,719
	SUBTOTAL	31.50	2.00	3,910,456	31.50	2.00	3,910,456	2,036,321
	<i>FELIX RESPONSE PLAN</i>							
	15689 FRP-RECRUITMENT AND RETENTION INCENTIVE	0.00	0.00	15,800,000	0.00	0.00	11,143,304	7,613,749
	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	1,798,634	687,181
	15686 FRP-SCHOOL BASED SERVICES	0.00	0.00	236,501	0.00	0.00	5,715,656	4,534,253
	15687 FRP-TARGETED TECHNICAL ASSISTANCE	0.00	0.00	0	0.00	0.00	675,950	47,677
	15688 FRP-MAUI DISTRICT	0.00	0.00	58,000	0.00	0.00	413,870	79,398
	15690 FRP-SERVICES FOR CHILDREN WITH AUTISM	0.00	0.00	2,460,000	0.00	0.00	1,384,043	678,475
	15691 FRP-TRAINING AND LICENSING	0.00	0.00	1,055,000	0.00	0.00	731,406	289,576
	15692 FRP-ACADEMY	0.00	0.00	704,940	0.00	0.00	1,993,651	682,408
	15693 FRP-EDUCATIONAL ASSISTANTS	0.00	0.00	4,700,000	0.00	0.00	12,649,639	1,467,353
	15694 FRP-RELATED SUPPORT SERVICES	90.00	0.00	14,691,547	90.00	0.00	18,754,639	5,179,533
	SUBTOTAL	90.00	0.00	43,253,988	90.00	0.00	57,238,900	21,736,408
	<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	3,106,998
	16710 MOKIHANA PROJECT			2,225,000			2,200,000	1,619,046
	SUBTOTAL	0.00	0.00	21,510,474	0.00	0.00	21,510,474	4,726,044
	TOTAL - EDN 150	4,207.50	493.50	221,201,070	4,207.50	493.50	235,185,982	102,814,993