

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

SUBJECT: April 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.

April 2001 Program Expenditures:	\$176,887,387
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			ALLOCATION			Expenditure Apr-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	2,771.00	118.50	84,755,574	2,771.00	118.50	84,755,574	62,824,231
	15635 SPECIAL EDUCATION-FELIX	198.00	0.00	3,689,675	198.00	0.00	3,689,675	2,313,295
	17201 HAWAII CENTER F/T DEAF & BLIND	49.00	2.00	2,166,697	49.00	2.00	2,166,697	1,707,067
	15632 HAWAII CENTER F/T DEAF & BLIND-FELIX	6.00	2.00	198,884	6.00	2.00	198,884	139,029
	17207 POHUKAINA	20.00	0.00	661,303	20.00	0.00	661,303	334,282
	17210 JEFFERSON ORTHOPEDIC UNIT	9.00	0.00	312,218	9.00	0.00	312,218	224,330
	17351 SPECIAL EDUCATION SUMMER sCHOOL	0.00	0.00	2,148,759	0.00	0.00	2,148,759	2,082,988
	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	523,419
	17711 TRANSITION SERVICES	41.00	1.00	1,724,811	41.00	1.00	1,724,811	1,515,472
	17724 OCCUPATIONAL SKILLS LEARNING CENTER	4.00	0.00	109,852	4.00	0.00	109,852	86,250
	17155 INDIVIDUAL EDUCATION PROGRAMS			-			0	525
	SUBTOTAL	3,098.00	123.50	97,437,589	3,098.00	123.50	97,437,589	72,436,086
	<i>STUDENT SUPPORT SERVICES</i>							
	15630 COUNSELING-FELIX	94.00	0.00	3,644,117	94.00	0.00	3,644,117	2,935,361
	15638 COUNSELING EAS - FELIX	82.00	100.00	3,252,937	82.00	100.00	3,252,937	2,270,600
	15673 RESOURCE TEACHERS - FELIX	37.00	3.00	1,873,956	37.00	3.00	1,873,956	1,346,452
	15674 PRIMARY PREVENTION/INTERVENTION-FELIX	233.00	21.00	5,964,696	233.00	21.00	5,964,696	4,407,812
	15676 CONTRACT EVALUATION SERVICES-FELIX	0.00	0.00	1,740,000	0.00	0.00	1,740,000	1,291,951
	15677 SECTION 504 STATEWIDE IMPLEMENT-FELIX	0.00	1.00	67,768	0.00	1.00	67,768	60,703
	15672 STUDENT SERVICES COORDINATORS-FELIX	0.00	239.00	9,888,123	0.00	239.00	9,888,123	9,197,447
	16202 INSTRUCTION FOR PREGNANT ADOLESCENTS	3.00	0.00	134,528	3.00	0.00	134,528	49,306
	16204 HOME/HOSPITAL INSTRUCTION	0.00	0.00	1,681,756	0.00	0.00	1,681,756	696,520
	SUBTOTAL	449.00	364.00	28,247,881	449.00	364.00	28,247,881.00	22,256,152
	<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							(316)
	SUBTOTAL	0.00	0.00	128,925	0.00	0.00	128,925	128,609
	<i>EDUCATIONAL ASSESSMENT & PRESCRIPTIVE SERVICES</i>							
	28050 DISTRICT DIAGNOSTIC SERVICES	421.00	0.00	16,965,699	421.00	0.00	16,965,699	13,397,468
	28175 DIAGNOSTIC SERVICES-FELIX	10.00	0.00	427,191	10.00	0.00	427,191	280,092
	28671 CONTRACTED DIAGNOSTIC SERVICES	0.00	0.00	353,583	0.00	0.00	353,583	173,538
	28701 SUMMER RECALL SERVICES	0.00	0.00	1,373,364	0.00	0.00	1,373,364	1,044,844
	28180 OCCUPATIONAL/PHYSICAL THERAPY	63.00	0.00	2,747,345	63.00	0.00	2,747,345	1,957,564
	SUBTOTAL	494.00	0.00	21,867,182	494.00	0.00	21,867,182	16,853,506
	<i>STAFF DEVELOPMENT</i>							
	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	301,781
	15683 PROJECT RISE-FELIX	34.00	4.00	1,982,672	34.00	4.00	1,982,672	1,783,539
	33256 SPECIAL EDUCATION EA TRAINING	6.00	0.00	407,489	6.00	0.00	407,489	310,225
	SUBTOTAL	45.00	4.00	4,844,575	45.00	4.00	4,844,575	4,387,568
	<i>ADMINISTRATIVE SERVICES</i>							
	25045 STUDENT SUPPORT SERVICES-ADMIN	2.00	2.00	192,269	2.00	2.00	192,269	96,433
	25237 STUDENT SUPPORT SERVICES SECTION	8.00	0.00	485,449	8.00	0.00	485,449	318,128
	28177 CSSS SUPPORT SYSTEM-FELIX	0.00	0.00	110,524	0.00	0.00	110,524	25,780
	28178 SECTION 504 IMPLEMENTATION-FELIX	1.00	0.00	395,358	1.00	0.00	395,358	287,066
	25037 SPECIAL EDUCATION	6.50	0.00	374,562	6.50	0.00	374,562	257,463
	15629 FELIX ADMINISTRATION	7.00	0.00	1,020,856	7.00	0.00	1,020,856	778,887
	28181 COMPLAINTS MANAGEMENT PROGRAM	2.00	0.00	64,811	2.00	0.00	64,811	53,478
	33257 FELIX MANAGEMENT INFORMATION SYSTEM	5.00	0.00	1,266,627	5.00	0.00	1,266,627	1,263,080

**DEPARTMENT OF EDUCATION
OPERATING BUDGET
GENERAL FUND APPROPRIATIONS AND ALLOCATIONS
FISCAL YEAR 2001 - 02**

EDN PROG ID	PROGRAM	APPROPRIATION			ALLOCATION			Expenditure Apr-02
		FTE PERM	FTE TEMP	AMOUNT	FTE PERM	FTE TEMP	AMOUNT	
	SUBTOTAL	31.50	2.00	3,910,456	31.50	2.00	3,910,456	3,080,315
	<i>FELIX RESPONSE PLAN</i>							
	15689 FRP-RECRUITMENT AND RETENTION INCENTIVE	0.00	0.00	15,800,000	0.00	0.00	21,508,904	15,681,080
	15684 FRP-EXTENDED SCHOOL YEAR	0.00	0.00	3,030,000	0.00	0.00	1,978,108	1,684,626
	15685 FRP-ISPED	0.00	0.00	518,000	0.00	0.00	1,783,634	1,531,816
	15686 FRP-SCHOOL BASED SERVICES	0.00	0.00	236,501	0.00	0.00	5,715,656	4,857,804
	15687 FRP-TARGETED TECHNICAL ASSISTANCE	0.00	0.00	0	0.00	0.00	675,950	79,411
	15688 FRP-MAUI DISTRICT	0.00	0.00	58,000	0.00	0.00	413,870	147,398
	15690 FRP-SERVICES FOR CHILDREN WITH AUTISM	0.00	0.00	2,460,000	0.00	0.00	1,284,043	954,046
	15691 FRP-TRAINING AND LICENSING	0.00	0.00	1,055,000	0.00	0.00	731,406	609,090
	15692 FRP-ACADEMY	0.00	0.00	704,940	0.00	0.00	1,760,876	1,097,335
	15693 FRP-EDUCATIONAL ASSISTANTS	0.00	0.00	4,700,000	0.00	0.00	4,386,966	5,091,794
	15694 FRP-RELATED SUPPORT SERVICES	90.00	0.00	14,691,547	90.00	0.00	15,129,639	12,389,338
	SUBTOTAL	90.00	0.00	43,253,988	90.00	0.00	55,369,052	44,123,738
	<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	11,624,766
	16710 MOKIHANA PROJECT			2,225,000			2,200,000	1,996,647
	SUBTOTAL	0.00	0.00	21,510,474	0.00	0.00	21,510,474	13,621,413
	TOTAL - EDN 150	4,207.50	493.50	221,201,070	4,207.50	493.50	233,316,134	176,887,387