

**LEGISLATIVE REPORT**  
**(Submitted as of August 1, 2002 for the Month of July)**

SUBJECT: July 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.

July 2002 Program Expenditures:	\$15,362,853.
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 2002 - 03**

EDN PROG ID	PROGRAM	APPROPRIATION			ALLOCATION			Expenditure
		FTE PERM	FTE TEMP	AMOUNT	FTE PERM	FTE TEMP	AMOUNT	Jul-02
<b>150</b>	<b>COMPREHENSIVE SCHOOL SUPPORT SERVICES</b>							
	<i>SPECIAL EDUCATION SERVICES</i>							
17131	SPECIAL EDUCATION IN REGULAR SCHOOLS	2,779.00	118.50	84,801,684	2,779.00	118.50	84,801,684	6,939,245
15635	SPECIAL EDUCATION-FELIX	198.00	0.00	3,689,675	198.00	0.00	3,689,675	247,525
17201	HAWAII CENTER F/T DEAF & BLIND	49.00	2.00	2,166,697	49.00	2.00	2,166,697	143,984
15632	HAWAII CENTER F/T DEAF & BLIND-FELIX	6.00	2.00	198,884	6.00	2.00	198,884	13,475
17207	POHUKAINA	20.00	0.00	661,303	20.00	0.00	661,303	34,773
17210	JEFFERSON ORTHOPEDIC UNIT	9.00	0.00	312,218	9.00	0.00	312,218	25,098
17351	SPECIAL EDUCATION SUMMER SCHOOL	0.00	0.00	2,148,759	0.00	0.00	2,148,759	627,536
17746	ATTORNEY AND RELATED FEES	0.00	0.00	700,000	0.00	0.00	700,000	0
17170	CONTRACTED SPECIAL EDUCATION SERVICES	0.00	0.00	969,816	0.00	0.00	969,816	0
17711	TRANSITION SERVICES	41.00	1.00	1,724,811	41.00	1.00	1,724,811	156,192
17724	OCCUPATIONAL SKILLS LEARNING CENTER	4.00	0.00	109,852	4.00	0.00	109,852	7,100
17155	INDIVIDUAL EDUCATION PROGRAMS			-			0	0
	SUBTOTAL	3,106.00	123.50	97,483,699	3,106.00	123.50	97,483,699	8,194,928
	<i>STUDENT SUPPORT SERVICES</i>							
15630	COUNSELING-FELIX	94.00	0.00	3,644,117	94.00	0.00	3,644,117	294,856
15638	COUNSELING EAS - FELIX	82.00	100.00	3,268,813	82.00	100.00	3,268,813	227,749
15673	RESOURCE TEACHERS - FELIX	37.00	3.00	1,873,956	37.00	3.00	1,873,956	129,581
15674	PRIMARY PREVENTION/INTERVENTION-FELIX	235.00	21.00	5,999,775	235.00	21.00	5,999,775	402,826
15676	CONTRACT EVALUATION SERVICES-FELIX	0.00	0.00	1,740,000	0.00	0.00	1,740,000	0
15677	SECTION 504 STATEWIDE IMPLEMENT-FELIX	0.00	1.00	67,768	0.00	1.00	67,768	6,142
15672	STUDENT SERVICES COORDINATORS-FELIX	0.00	239.00	9,888,123	0.00	239.00	9,888,123	1,083,991
16202	INSTRUCTION FOR PREGNANT ADOLESCENTS	3.00	0.00	134,528	3.00	0.00	134,528	5,133
16204	HOME/HOSPITAL INSTRUCTION	0.00	0.00	1,681,756	0.00	0.00	1,681,756	715
	SUBTOTAL	451.00	364.00	28,298,836	451.00	364.00	28,298,836.00	2,150,993
	<i>PRIVATE AGENCY PROJECTS</i>							
17712	SPECIAL OLYMPICS	0.00	0.00	128,925	0.00	0.00	128,925	0
15634	CARE COORDINATION SERVICES							0
	SUBTOTAL	0.00	0.00	128,925	0.00	0.00	128,925	0
	<i>EDUCATIONAL ASSESSMENT &amp; PRESCRIPTIVE SERVICES</i>							
28050	DISTRICT DIAGNOSTIC SERVICES	421.00	0.00	16,965,699	421.00	0.00	16,965,699	1,249,739
28175	DIAGNOSTIC SERVICES-FELIX	10.00	0.00	427,191	10.00	0.00	427,191	20,738
28671	CONTRACTED DIAGNOSTIC SERVICES	0.00	0.00	353,583	0.00	0.00	353,583	0
28701	SUMMER RECALL SERVICES	0.00	0.00	1,373,364	0.00	0.00	1,373,364	5,650
28180	OCCUPATIONAL/PHYSICAL THERAPY	63.00	0.00	2,747,345	63.00	0.00	2,747,345	180,680
	SUBTOTAL	494.00	0.00	21,867,182	494.00	0.00	21,867,182	1,456,807
	<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	21,166
15683	PROJECT RISE-FELIX	34.00	4.00	1,982,672	34.00	4.00	1,982,672	168,713
33256	SPECIAL EDUCATION EA TRAINING	6.00	0.00	407,489	6.00	0.00	407,489	23,365
15699	COMP SYS OF PROFESSIONAL DEV	0.00	2.50	70,379	0.00	2.50	70,379	3,117
	SUBTOTAL	45.00	6.50	4,914,954	45.00	6.50	4,914,954	216,361
	<i>ADMINISTRATIVE SERVICES</i>							
25045	STUDENT SUPPORT SERVICES-ADMIN	2.00	0.00	134,349	2.00	0.00	134,349	9,841
25237	STUDENT SUPPORT SERVICES SECTION	8.00	0.00	485,449	8.00	0.00	485,449	32,487
28177	CSSS SUPPORT SYSTEM-FELIX	0.00	0.00	110,524	0.00	0.00	110,524	0
28178	SECTION 504 IMPLEMENTATION-FELIX	1.00	0.00	395,358	1.00	0.00	395,358	6,177
25037	SPECIAL EDUCATION	6.50	0.00	374,562	6.50	0.00	374,562	27,893
15629	FELIX ADMINISTRATION	7.00	0.00	1,020,856	7.00	0.00	1,020,856	26,858

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OPERATING BUDGET  
GENERAL FUND APPROPRIATIONS AND ALLOCATIONS  
FISCAL YEAR 2002 - 03**

EDN PROG ID	PROGRAM	APPROPRIATION			ALLOCATION			Expenditure
		FTE PERM	FTE TEMP	AMOUNT	FTE PERM	FTE TEMP	AMOUNT	Jul-02
28181	COMPLAINTS MANAGEMENT PROGRAM	2.00	0.00	64,811	2.00	0.00	64,811	2,640
33257	FELIX MANAGEMENT INFORMATION SYSTEM	5.00	0.00	1,266,627	5.00	0.00	1,266,627	12,144
	SUBTOTAL	31.50	0.00	3,852,536	31.50	0.00	3,852,536	118,040
	<i>FELIX RESPONSE PLAN</i>							
15689	FRP-RECRUITMENT AND RETENTION INCENTIVE	0.00	11.00	5,176,509	0.00	11.00	5,176,509	39,279
15684	FRP-EXTENDED SCHOOL YEAR	0.00	0.00	989,054	0.00	0.00	989,054	3,577
15685	FRP-ISPED	0.00	3.00	462,170	0.00	3.00	462,170	61,055
15686	FRP-SCHOOL BASED SERVICES	0.00	343.50	23,662,521	0.00	343.50	23,662,521	1,085,334
15687	FRP-TARGETED TECHNICAL ASSISTANCE	0.00	2.00	675,950	0.00	2.00	675,950	7,000
15688	FRP-MAUI DISTRICT	0.00	11.00	413,870	0.00	11.00	413,870	20,680
15690	FRP-SERVICES FOR CHILDREN WITH AUTISM	0.00	11.00	1,384,043	0.00	11.00	1,384,043	41,612
15691	FRP-TRAINING AND LICENSING	0.00	7.00	731,406	0.00	7.00	731,406	38,973
15692	FRP-ACADEMY	0.00	18.00	1,255,843	0.00	18.00	1,255,843	56,201
15693	FRP-EDUCATIONAL ASSISTANTS	0.00	876.50	11,385,140	0.00	876.50	11,385,140	662,273
15694	FRP-RELATED SUPPORT SERVICES	0.00	436.00	14,814,347	0.00	436.00	14,814,347	0
	SUBTOTAL	0.00	1,719.00	60,950,853	0.00	1,719.00	60,950,853	2,015,984
	<i>SCHOOL BASED MENTAL HEALTH SERVICES</i>							
15698	SCHOOL BASED MENTAL HEALTH SERVICES	0.00	34.00	1,363,609	0.00	34.00	1,363,609	47,213
16710	MOKIHANA PROJECT	0.00	27.50	2,200,000	0.00	27.50	2,200,000	66,946
	SUBTOTAL	0.00	61.50	3,563,609	0.00	61.50	3,563,609	114,159
	<i>UNASSIGNED PROG-ID</i>							
15179	AUTISM AND DD/MR YOUTH							2,425
15186	FRP 12-SCHOOL BASED SERVICES							1,093,079
15680	AUTISM DEMONSTRATION/TRAINING-FELIX							77
	SUBTOTAL	0.00	0.00	0.00	0.00	0.00	0.00	1,095,581
	TOTAL - EDN 150	4,127.50	2,274.50	221,060,594	4,127.50	2,274.50	221,060,594	15,362,853