

LEGISLATIVE REPORT
(Submitted as of October 1, 2002 for the Month of September)

SUBJECT: September 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.

September 2002 Program Expenditures:	\$57,283,836.
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 Sep-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	2,779.00	118.50	84,801,684	2,779.00	118.50	84,801,684	21,111,009
15635	SPECIAL EDUCATION-FELIX	198.00	0.00	3,689,675	198.00	0.00	3,689,675	785,388
17201	HAWAII CENTER F/T DEAF & BLIND	49.00	2.00	2,166,697	49.00	2.00	2,166,697	570,582
15632	HAWAII CENTER F/T DEAF & BLIND-FELIX	6.00	2.00	198,884	6.00	2.00	198,884	40,617
17207	POHUKAINA	20.00	0.00	661,303	20.00	0.00	661,303	110,874
17210	JEFFERSON ORTHOPEDIC UNIT	9.00	0.00	312,218	9.00	0.00	312,218	76,559
17351	SPECIAL EDUCATION SUMMER SCHOOL	0.00	0.00	2,148,759	0.00	0.00	2,148,759	2,095,184
17746	ATTORNEY AND RELATED FEES	0.00	0.00	700,000	0.00	0.00	700,000	302,153
17170	CONTRACTED SPECIAL EDUCATION SERVICES	0.00	0.00	969,816	0.00	0.00	969,816	53,512
17711	TRANSITION SERVICES	41.00	1.00	1,724,811	41.00	1.00	1,724,811	472,120
17724	OCCUPATIONAL SKILLS LEARNING CENTER	4.00	0.00	109,852	4.00	0.00	109,852	24,739
17155	INDIVIDUAL EDUCATION PROGRAMS			-			0	0
	SUBTOTAL	3,106.00	123.50	97,483,699	3,106.00	123.50	97,483,699	25,642,737
	<i>STUDENT SUPPORT SERVICES</i>							
15630	COUNSELING-FELIX	94.00	0.00	3,644,117	94.00	0.00	3,644,117	856,262
15638	COUNSELING EAS - FELIX	82.00	100.00	3,268,813	82.00	100.00	3,268,813	695,517
15673	RESOURCE TEACHERS - FELIX	37.00	3.00	1,873,956	37.00	3.00	1,873,956	388,373
15674	PRIMARY PREVENTION/INTERVENTION-FELIX	235.00	21.00	5,999,775	235.00	21.00	5,999,775	1,225,332
15676	CONTRACT EVALUATION SERVICES-FELIX	0.00	0.00	1,740,000	0.00	0.00	1,740,000	394,478
15677	SECTION 504 STATEWIDE IMPLEMENT-FELIX	0.00	1.00	67,768	0.00	1.00	67,768	18,609
15672	STUDENT SERVICES COORDINATORS-FELIX	0.00	239.00	9,888,123	0.00	239.00	9,888,123	3,365,655
16202	INSTRUCTION FOR PREGNANT ADOLESCENTS	3.00	0.00	134,528	3.00	0.00	134,528	17,964
16204	HOME/HOSPITAL INSTRUCTION	0.00	0.00	1,681,756	0.00	0.00	1,681,756	65,213
	SUBTOTAL	451.00	364.00	28,298,836	451.00	364.00	28,298,836	7,027,403
	<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							1,100
	SUBTOTAL	0.00	0.00	128,925	0.00	0.00	128,925	1,100
	<i>EDUCATIONAL ASSESSMENT & PRESCRIPTIVE SERVICES</i>							
28050	DISTRICT DIAGNOSTIC SERVICES	421.00	0.00	16,965,699	421.00	0.00	16,965,699	3,932,710
28175	DIAGNOSTIC SERVICES-FELIX	10.00	0.00	427,191	10.00	0.00	427,191	68,144
28671	CONTRACTED DIAGNOSTIC SERVICES	0.00	0.00	353,583	0.00	0.00	353,583	6,198
28701	SUMMER RECALL SERVICES	0.00	0.00	1,373,364	0.00	0.00	1,373,364	728,473
28180	OCCUPATIONAL/PHYSICAL THERAPY	63.00	0.00	2,747,345	63.00	0.00	2,747,345	548,264
	SUBTOTAL	494.00	0.00	21,867,182	494.00	0.00	21,867,182	5,283,789
	<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	83,129
15683	PROJECT RISE-FELIX	34.00	4.00	1,982,672	34.00	4.00	1,982,672	549,838
33256	SPECIAL EDUCATION EA TRAINING	6.00	0.00	407,489	6.00	0.00	407,489	75,479
15680	AUTISM DEMONSTRATION/TRAINING-FELIX							77
15699	COMP SYS OF PROFESSIONAL DEV	0.00	2.50	70,379	0.00	2.50	70,379	15,583
	SUBTOTAL	45.00	6.50	4,914,954	45.00	6.50	4,914,954	724,106
	<i>ADMINISTRATIVE SERVICES</i>							
25045	STUDENT SUPPORT SERVICES-ADMIN	2.00	0.00	134,349	2.00	0.00	134,349	31,446
25237	STUDENT SUPPORT SERVICES SECTION	8.00	0.00	485,449	8.00	0.00	485,449	100,602
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	84,466
25037	SPECIAL EDUCATION	6.50	0.00	374,562	6.50	0.00	374,562	91,845
15629	FELIX ADMINISTRATION	7.00	0.00	1,020,856	7.00	0.00	1,020,856	86,201
28181	COMPLAINTS MANAGEMENT PROGRAM	2.00	0.00	64,811	2.00	0.00	64,811	8,763
33257	FELIX MANAGEMENT INFORMATION SYSTEM	5.00	0.00	1,266,627	5.00	0.00	1,266,627	55,998
	SUBTOTAL	31.50	0.00	3,852,536	31.50	0.00	3,852,536	459,321

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EDN	PROG ID	PROGRAM	APPROPRIATION			ALLOCATION			Expenditure Sep-02
			FTE PERM	FTE TEMP	AMOUNT	FTE PERM	FTE TEMP	AMOUNT	
		<i>FELIX RESPONSE PLAN</i>							
	15689	FRP-RECRUITMENT AND RETENTION INCENTIVE	0.00	11.00	5,176,509	0.00	10.00	8,853,053	4,370,559
	15684	FRP-EXTENDED SCHOOL YEAR	0.00	0.00	989,054	0.00	0.00	791,243	3,577
	15685	FRP-ISPED	0.00	3.00	462,170	0.00	12.00	471,700	223,476
	15686	FRP-SCHOOL BASED SERVICES	0.00	343.50	23,662,521	0.00	0.00	3,081,145	4,714,239
	15687	FRP-TARGETED TECHNICAL ASSISTANCE	0.00	2.00	675,950	0.00	0.00	230,380	21,536
	15688	FRP-MAUI DISTRICT	0.00	11.00	413,870	0.00	0.00	0	65,341
	15690	FRP-SERVICES FOR CHILDREN WITH AUTISM	0.00	11.00	1,384,043	0.00	11.00	443,528	144,974
	15691	FRP-TRAINING AND LICENSING	0.00	7.00	731,406	0.00	7.00	265,362	205,145
	15692	FRP-ACADEMY	0.00	18.00	1,255,843	0.00	17.00	646,103	142,856
	15693	FRP-EDUCATIONAL ASSISTANTS	0.00	876.50	11,385,140	0.00	845.50	4,936,121	2,109,965
	15694	FRP-RELATED SUPPORT SERVICES	0.00	436.00	14,814,347	0.00	0.00	0	0
	15184	FRP 12-PSAP	0.00	0.00	0	0.00	20.00	139,200	3,153
	15185	FRP 12-HIGH RISK COUNSELORS	0.00	0.00	0	0.00	41.00	535,525	11,070
	15186	FRP 12-SCHOOL BASED SERVICES	0.00	0.00	0	0.00	70.00	487,200	3,656,547
	15187	FRP 12-STUDENT SERVICES COODINATORS	0.00	0.00	0	0.00	74.00	1,378,258	12,960
	15188	FRP 12-SERVICE TESTING/MONITORING	0.00	0.00	0	0.00	7.00	207,816	0
	15189	FRP 12-COMPLEX SCHOOL PSYCHOLOGIST	0.00	0.00	0	0.00	24.00	683,052	51,240
	15190	FRP 12-SPECIAL ASSISTANTS HRS	0.00	0.00	0	0.00	3.00	59,850	3,388
	15191	FRP 12-SPECIAL ASSISTANTS SSSB	0.00	0.00	0	0.00	1.00	20,000	0
	15192	FRP 12-SPEECH LANGUAGE PATHOLOGISTS	0.00	0.00	0	0.00	21.00	364,180	11,726
	15193	FRP 12-FELIX COMPLIANCE UNIT	0.00	0.00	0	0.00	0.00	68,607	1,220
	15194	FRP 12-OCCUPATIONAL/PHYSICAL THERAPY	0.00	0.00	0	0.00	15.00	190,709	4,895
	15195	FRP 12-TEACHERS	0.00	0.00	0	0.00	310.00	3,245,080	95,639
		SUBTOTAL	0.00	1,719.00	60,950,853	0.00	1,488.50	27,098,112	15,853,506
		<i>SCHOOL BASED MENTAL HEALTH SERVICES</i>							
	15698	SCHOOL BASED MENTAL HEALTH SERVICES DAY TREATMENT SERVICES (MOA WITH DOH)	0.00	34.00	1,363,609	0.00	34.00	545,442	146,880
	16710	MOKIHANA PROJECT	0.00	27.50	2,200,000	0.00	17.50	2,200,000	246,291
		SUBTOTAL	0.00	61.50	3,563,609	0.00	53.00	3,748,862	393,171
		<i>AUTISM SPECTRUM DISORDER AND DD/MR SERVICES</i>							
	15179	AUTISM AND DD/MR YOUTH (MOA WITH DOH)	0.00	0.00	0	0.00	17.00	10,863,891	1,898,703
		SUBTOTAL	0.00	0.00	0.00	0.00	17.00	10,863,891	1,898,703
		TOTAL - EDN 150	4,127.50	2,274.50	221,060,594	4,127.50	2,035.50	187,393,106	57,283,836