

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

SUBJECT: October 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.

October 2002 Program Expenditures:	\$83,215,768.
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 Oct-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	28,639,147
	15635 SPECIAL EDUCATION-FELIX	198.00	0.00	3,689,675	198.00	0.00	3,689,675	1,083,590
	17201 HAWAII CENTER F/T DEAF & BLIND	49.00	2.00	2,166,697	49.00	2.00	2,166,697	726,521
	15632 HAWAII CENTER F/T DEAF & BLIND-FELIX	6.00	2.00	198,884	6.00	2.00	198,884	54,453
	17207 POHUKAINA	20.00	0.00	661,303	20.00	0.00	661,303	156,873
	17210 JEFFERSON ORTHOPEDIC UNIT	9.00	0.00	312,218	9.00	0.00	312,218	100,577
	17351 SPECIAL EDUCATION SUMMER sCHOOL	0.00	0.00	2,148,759	0.00	0.00	2,148,759	2,132,343
	17746 ATTORNEY AND RELATED FEES	0.00	0.00	700,000	0.00	0.00	700,000	413,724
	17170 CONTRACTED SPECIAL EDUCATION SERVICES	0.00	0.00	969,816	0.00	0.00	969,816	151,569
	17711 TRANSITION SERVICES	41.00	1.00	1,724,811	41.00	1.00	1,724,811	641,437
	17724 OCCUPATIONAL SKILLS LEARNING CENTER	4.00	0.00	109,852	4.00	0.00	109,852	39,443
	17155 INDIVIDUAL EDUCATION PROGRAMS			-			0	0
	SUBTOTAL	3,106.00	123.50	97,483,699	3,106.00	123.50	97,483,699	34,139,677
	<i>STUDENT SUPPORT SERVICES</i>							
	15630 COUNSELING-FELIX	94.00	0.00	3,644,117	94.00	0.00	3,644,117	1,155,624
	15638 COUNSELING EAS - FELIX	82.00	100.00	3,268,813	82.00	100.00	3,268,813	951,684
	15673 RESOURCE TEACHERS - FELIX	37.00	3.00	1,873,956	37.00	3.00	1,873,956	535,194
	15674 PRIMARY PREVENTION/INTERVENTION-FELIX	235.00	21.00	5,999,775	235.00	21.00	5,999,775	1,780,311
	15676 CONTRACT EVALUATION SERVICES-FELIX	0.00	0.00	1,740,000	0.00	0.00	1,740,000	382,928
	15677 SECTION 504 STATEWIDE IMPLEMENT-FELIX	0.00	1.00	67,768	0.00	1.00	67,768	24,842
	15672 STUDENT SERVICES COORDINATORS-FELIX	0.00	239.00	9,888,123	0.00	239.00	9,888,123	4,528,892
	16202 INSTRUCTION FOR PREGNANT ADOLESCENTS	3.00	0.00	134,528	3.00	0.00	134,528	25,420
	16204 HOME/HOSPITAL INSTRUCTION	0.00	0.00	1,681,756	0.00	0.00	1,681,756	202,779
	SUBTOTAL	451.00	364.00	28,298,836	451.00	364.00	28,298,836	9,587,674
	<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	5,405,131
	28175 DIAGNOSTIC SERVICES-FELIX	10.00	0.00	427,191	10.00	0.00	427,191	95,027
	28671 CONTRACTED DIAGNOSTIC SERVICES	0.00	0.00	353,583	0.00	0.00	353,583	12,942
	28701 SUMMER RECALL SERVICES	0.00	0.00	1,373,364	0.00	0.00	1,373,364	770,590
	28180 OCCUPATIONAL/PHYSICAL THERAPY	63.00	0.00	2,747,345	63.00	0.00	2,747,345	747,373
	SUBTOTAL	494.00	0.00	21,867,182	494.00	0.00	21,867,182	7,031,063
	<i>STAFF DEVELOPMENT</i>							
	28176 TRAINING & RETENTION-FELIX	0.00	0.00	2,136,604	0.00	0.00	2,136,604	1,107,989
	33292 PROJECT RISE	5.00	0.00	317,810	5.00	0.00	317,810	87,558
	15683 PROJECT RISE-FELIX	34.00	4.00	1,982,672	34.00	4.00	1,982,672	732,741
	33256 SPECIAL EDUCATION EA TRAINING	6.00	0.00	407,489	6.00	0.00	407,489	115,199
	15680 AUTISM DEMONSTRATION/TRAINING-FELIX							77
	15699 COMP SYS OF PROFESSIONAL DEV	0.00	2.50	70,379	0.00	2.50	70,379	21,817
	SUBTOTAL	45.00	6.50	4,914,954	45.00	6.50	4,914,954	2,065,381
	<i>ADMINISTRATIVE SERVICES</i>							
	25045 STUDENT SUPPORT SERVICES-ADMIN	2.00	0.00	134,349	2.00	0.00	134,349	39,379
	25237 STUDENT SUPPORT SERVICES SECTION	8.00	0.00	485,449	8.00	0.00	485,449	135,011
	28177 CSSS SUPPORT SYSTEM-FELIX	0.00	0.00	110,524	0.00	0.00	110,524	4,362
	28178 SECTION 504 IMPLEMENTATION-FELIX	1.00	0.00	395,358	1.00	0.00	395,358	89,235
	25037 SPECIAL EDUCATION	6.50	0.00	374,562	6.50	0.00	374,562	123,535
	15629 FELIX ADMINISTRATION	7.00	0.00	1,020,856	7.00	0.00	1,020,856	139,277
	28181 COMPLAINTS MANAGEMENT PROGRAM	2.00	0.00	64,811	2.00	0.00	64,811	16,258
	33257 FELIX MANAGEMENT INFORMATION SYSTEM	5.00	0.00	1,266,627	5.00	0.00	1,266,627	110,868
	SUBTOTAL	31.50	0.00	3,852,536	31.50	0.00	3,852,536	657,925

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FISCAL YEAR 2002 - 03**

EDN	PROG ID	PROGRAM	APPROPRIATION			ALLOCATION			Expenditure
			FTE PERM	FTE TEMP	AMOUNT	FTE PERM	FTE TEMP	AMOUNT	Oct-02
		<i>FELIX RESPONSE PLAN</i>							
	15689	FRP-RECRUITMENT AND RETENTION INCENTIVE	0.00	11.00	5,176,509	0.00	10.00	17,346,886	8,020,734
	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	15.00	471,700	338,241
	15686	FRP-SCHOOL BASED SERVICES	0.00	343.50	23,662,521	0.00	0.00	3,121,145	5,739,112
	15687	FRP-TARGETED TECHNICAL ASSISTANCE	0.00	2.00	675,950	0.00	0.00	270,380	21,536
	15688	FRP-MAUI DISTRICT	0.00	11.00	413,870	0.00	0.00	0	87,956
	15690	FRP-SERVICES FOR CHILDREN WITH AUTISM	0.00	11.00	1,384,043	0.00	11.00	443,528	207,291
	15691	FRP-TRAINING AND LICENSING	0.00	7.00	731,406	0.00	8.00	288,604	274,707
	15692	FRP-ACADEMY	0.00	18.00	1,255,843	0.00	17.00	646,103	192,913
	15693	FRP-EDUCATIONAL ASSISTANTS	0.00	876.50	11,385,140	0.00	845.50	4,936,121	3,097,202
	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	11,063
	15185	FRP 12-HIGH RISK COUNSELORS	0.00	0.00	0	0.00	41.00	535,525	135,692
	15186	FRP 12-SCHOOL BASED SERVICES	0.00	0.00	0	0.00	70.00	487,200	3,864,609
	15187	FRP 12-STUDENT SERVICES COODINATORS	0.00	0.00	0	0.00	74.00	1,107,878	308,058
	15188	FRP 12-SERVICE TESTING/MONITORING	0.00	0.00	0	0.00	7.00	207,816	20,496
	15189	FRP 12-COMPLEX SCHOOL PSYCHOLOGIST	0.00	0.00	0	0.00	24.00	486,652	119,078
	15190	FRP 12-SPECIAL ASSISTANTS HRS	0.00	0.00	0	0.00	3.00	59,850	7,938
	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	52,655
	15193	FRP 12-FELIX COMPLIANCE UNIT	0.00	0.00	0	0.00	2.00	68,607	7,591
	15194	FRP 12-OCCUPATIONAL/PHYSICAL THERAPY	0.00	0.00	0	0.00	15.00	190,709	12,446
	15195	FRP 12-TEACHERS	0.00	0.00	0	0.00	310.00	3,245,080	1,066,929
		SUBTOTAL	0.00	1,719.00	60,950,853	0.00	1,494.50	35,228,407	23,589,824
		<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	275,158
	16710	MOKIHANA PROJECT	0.00	27.50	2,200,000	0.00	17.50	2,200,000	1,213,553
		SUBTOTAL	0.00	61.50	3,563,609	0.00	53.00	3,748,862	1,488,711
		<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	4,654,413
		SUBTOTAL	0.00	0.00	0.00	0.00	17.00	10,863,891	4,654,413
		TOTAL - EDN 150	4,127.50	2,274.50	221,060,594	4,127.50	2,041.50	195,523,401	83,215,768