

# **State of Alaska FY2012 Governor's Operating Budget**

## **Department of Education and Early Development Special Schools Component Budget Summary**

## Component: Special Schools

### Contribution to Department's Mission

To provide financial resources for educational services to students in special school programs.

### Core Services

- These funds provide supplementary educational services to students with severe disabling conditions. The resident school where the child would normally be placed does not have the resources to provide an adequate educational program. Without the supplementary services the child's needs would not be met by the local school district in most cases.
- Special Education Service Agency (SESA) - This agency is governed by the Governor's Council on Disabilities and Special Education. It provides outreach services to school districts that serve low incidence severely disabled students. AS 14.30.600-660 \$2,037.0
- Providence Heights School - This program is operated by the Anchorage School District. Students enrolled in this program are patients of the Alaska Psychiatric Hospital (APH). The educational program is an important part of these students' treatment. 4 AAC 33.060 \$145.0
- Alaska School for the Deaf - The instructional program is currently operated by the Anchorage School District. The district receives foundation funds for the students enrolled; \$499.0. The Department of Education and Early Development provides funding for the residential program through a Reimbursable Services Agreement with the Department of Health and Social Services; \$637.4. Students from outside Anchorage are housed in group and foster homes while they are attending school. 4 AAC 33.070

### Key Component Challenges

Continuing to provide supplementary educational services to students with severe disabling conditions.

### Significant Changes in Results to be Delivered in FY2012

No significant changes in results are expected to be delivered in FY2012.

### Major Component Accomplishments in 2010

- Provided funds on a timely basis
- Provided technical assistance to school districts
- Collaborated with the Departments of Health and Social Services and Corrections, the Anchorage School District, and SESA in the provision of appropriate educational services for students with severe disabling conditions.

### Statutory and Regulatory Authority

AS 14.30.600-660  
4 AAC 33.060  
4 AAC 33.070

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**Special Schools  
Component Financial Summary**

*All dollars shown in thousands*

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	0.0	0.0	0.0
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	3,307.5	3,303.0	3,318.4
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>3,307.5</b>	<b>3,303.0</b>	<b>3,318.4</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	3,307.5	3,303.0	3,318.4
<b>Funding Totals</b>	<b>3,307.5</b>	<b>3,303.0</b>	<b>3,318.4</b>

**Summary of Component Budget Changes  
From FY2011 Management Plan to FY2012 Governor**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2011 Management Plan</b>	<b>3,303.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,303.0</b>
<b>Proposed budget increases:</b>					
-Adjustment to the Special Education Service Agency (SESA) Calculation	15.4	0.0	0.0	0.0	15.4
<b>FY2012 Governor</b>	<b>3,318.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,318.4</b>

**Component Detail All Funds**  
**Department of Education and Early Development**

**Component:** Special Schools (2735)  
**RDU:** K-12 Support (53)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	3,307.5	3,303.0	3,303.0	3,303.0	3,318.4	15.4	0.5%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>3,307.5</b>	<b>3,303.0</b>	<b>3,303.0</b>	<b>3,303.0</b>	<b>3,318.4</b>	<b>15.4</b>	<b>0.5%</b>
<b>Fund Sources:</b>							
1004 Gen Fund	3,307.5	3,303.0	3,303.0	3,303.0	3,318.4	15.4	0.5%
<b>Unrestricted General (UGF)</b>	<b>3,307.5</b>	<b>3,303.0</b>	<b>3,303.0</b>	<b>3,303.0</b>	<b>3,318.4</b>	<b>15.4</b>	<b>0.5%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Education and Early Development**

**Component:** Special Schools (2735)  
**RDU:** K-12 Support (53)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
<b>FY2011 Conference Committee</b>	ConfCom	3,303.0	0.0	0.0	0.0	0.0	0.0	3,303.0	0.0	0	0	0
1004 Gen Fund		3,303.0										
<b>Subtotal</b>		<b>3,303.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,303.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
<b>Subtotal</b>		<b>3,303.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,303.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
<b>Adjustment to the Special Education Service Agency (SESA) Calculation</b>	IncM	15.4	0.0	0.0	0.0	0.0	0.0	15.4	0.0	0	0	0
1004 Gen Fund		15.4										
A formula adjustment of general funds (\$15.4) is necessary in the Special Schools component to reflect the Special Education Service Agency (SESA) total for FY12 of \$2,037.0.												
<b>Totals</b>		<b>3,318.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,318.4</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Line Item Detail**  
**Department of Education and Early Development**  
**Grants, Benefits**

**Component:** Special Schools (2735)  
**RDU:** K-12 Support (53)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
77000	Grants, Benefits		3,307.5	3,303.0	3,318.4
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>77000 Grants, Benefits Detail Totals</b>			<b>3,307.5</b>	<b>3,303.0</b>	<b>3,318.4</b>
77431	Education	Alaska School for the Deaf instructional program is currently operated by the Anchorage School District. The district receives Foundation Program funds for the students enrolled.	499.0	499.0	499.0
77431	Education	HSS-SFD Alaska School for the Deaf residential program funding is provided through a Reimbursable Services Agreement with the Department of Health and Social Services. Students from outside Anchorage are housed in group and foster homes while they are attending school. 4 AAC 33.070	637.4	637.4	637.4
77431	Education	Special Education Service Agency (SESA) is governed by the Governor's Council on Disabilities and Special Education. This grant provides outreach services to school districts that serve low incidence severely disabled students. AS 14.30.600-660	2,026.1	2,021.6	2,037.0
77431	Education	Providence Heights School program is operated by the Anchorage School District. Students enrolled in this program are patients of the Alaska Psychiatric Hospital (APH). The educational program is an important part of these students' treatment. 4AAC 33.070	145.0	145.0	145.0

**Inter-Agency Services**  
**Department of Education and Early Development**

**Component:** Special Schools (2735)  
**RDU:** K-12 Support (53)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor	
77431	Education	Alaska School for the Deaf residential program funding is provided through a Reimbursable Services Agreement with the Department of Health and Social Services. Students from outside Anchorage are housed in group and foster homes while they are attending school. 4 AAC 33.070	Inter-dept	HSS-SFD	637.4	637.4	637.4
<b>77431 Education subtotal:</b>				<b>637.4</b>	<b>637.4</b>	<b>637.4</b>	
<b>Special Schools total:</b>				<b>637.4</b>	<b>637.4</b>	<b>637.4</b>	
<b>Grand Total:</b>				<b>637.4</b>	<b>637.4</b>	<b>637.4</b>	