

State of Alaska FY2002 Governor's Operating Budget

Department of Education and Early Development
Special and Supplemental Services
Component

Component: Special and Supplemental Services

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Component Mission

To provide resources to school districts to ensure that special populations of students meet the state's high academic standards.

Component Services Provided

Special Education - Maintain compliance with state and federal laws governing students with disabilities, through technical assistance to school districts, distribution of grant funding, development of pre-service and in-service training programs, complaint investigation, mediation, due process hearings, and compliance reviews. These activities are entirely federally funded.

Preschool Handicapped - Provide funding to school districts for special education services to disabled preschool children ages 3 to 5 years.

Gifted and Talented Education - Provide appropriate staffing to provide technical assistance to school districts about implementing gifted and talented educational programs; to train complaint and hearing officers; and to pay for complaint investigations and due process hearings related to gifted and talented program issues.

Title I, Part A Disadvantaged - Provide funding to school districts to implement supplemental assistance programs or school-wide reforms designed to improve student performance in schools with the highest concentrations of low income families; provide resources for improvement to schools failing to meet state standards and for rewarding schools that exceed those standards; provide resources for activities that will increase parent involvement and improve the quality of instruction.

Title I, Part C Migrant Education - Provide funding to school districts to implement supplemental assistance programs or school-wide reforms that will assist migratory children in meeting high standards; provide resources for coordination activities, parent involvement, staff development and support services to migrant children and families.

Title I, Part D Neglected/Delinquent/At-Risk - Provide funding to state-operated institutions to implement institution-wide services; improve the quality of instruction; provide coordination and transition services that will enable such children to succeed; provide funding to school districts with the highest local concentrations of delinquent youth to develop cooperative service agreements with correctional institutions and alternative program agencies for instructional improvement, coordination activities, drop-out prevention services, vocational education and support services.

Title 1, Part E Comprehensive School Reform Demonstration - Provide funding for research-based educational strategies aimed at increasing students' achievement levels.

Title VII, Bilingual - Provide technical assistance to school districts applying for, and receiving, Title VII federal funds.

Title IV, Drug and Violence Prevention - Provide resources, technical assistance and grant assistance to school districts to develop comprehensive alcohol and drug abuse prevention and intervention programs.

Governor's Drug Prevention - Provide grants to local schools and communities for prevention programs.

Counseling - Provide funding for staff development, training and programmatic activities related to healthy life skills, suicide prevention, and at-risk students.

HIV Prevention - Provide technical and financial support for school districts to develop HIV/AIDS prevention curriculum, obtain classroom materials, receive teacher training, conduct assessments, and develop local policies and procedures related to HIV/AIDS Education.

Component Goals and Strategies

* Provide resources for educational services for children and adults who are disadvantaged, from low income families, migratory, limited English proficient or who have English as their Second Language, neglected, delinquent, at-risk of dropping out, drop-outs, at-risk with health related issues, and bilingual to meet the same high academic standards established for all Alaskans.

* Provide resources for quality professional development and teacher training to approximately 2,000 teachers and administrators in the areas of Special Education, Neglected & Delinquent, Preschool Handicapped, Title I, Migrant Education, Bilingual, Drug and Violence Prevention, Governor's Drug Prevention, Counseling, and HIV Prevention to help them assist their students in meeting the state's high academic standards.

* Monitor for compliance and ensure accountability, as required by state and federal law, and provide technical assistance to school district and other education organizations' staff within each program area.

Key Component Issues for FY2001 – 2002

Providing professional development and technical assistance to school districts to help them better prepare students to meet state standards and pass the state assessments.

Implementing the federal Individuals with Disabilities Education Act (IDEA), requirements for special education.

Major Component Accomplishments for FY2000

- Provided resources for standards-based professional development for Alaska educators.
- Provided resources for educational services for children and adults who are disadvantaged, migratory, limited English proficient, at risk of dropping out, and special needs.
- Monitored programs for compliance and ensured accountability, as required by state and federal law, provided technical assistance to school district and other education organizations' staff.

Statutory and Regulatory Authority

AS 14.30.400-410
AS 14.30.180-350
4 AAC 06.500-570
4 AAC 35.010-090
4 AAC Chapter 52
4 AAC 52.010-990
4 AAC Chapter 39
PL 91-230, as amended
PL 100-97
PL 105-17
4 AAC 06.500-570

Special and Supplemental Services

Component Financial Summary

All dollars in thousands

	FY2000 Actuals	FY2001 Authorized	FY2002 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	990.8	1,532.0	1,559.4
72000 Travel	164.5	219.7	219.7
73000 Contractual	3,835.1	3,674.9	3,640.5
74000 Supplies	263.7	38.4	38.4
75000 Equipment	29.6	7.9	7.9
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	43,153.5	42,320.7	44,320.7
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	48,437.2	47,793.6	49,786.6
Funding Sources:			
1002 Federal Receipts	46,530.7	47,457.6	49,451.1
1004 General Fund Receipts	13.8	14.3	14.4
1007 Inter-Agency Receipts	1,782.6	126.9	126.7
1037 General Fund / Mental Health	110.1	111.3	110.9
1108 Statutory Designated Program Receipts	0.0	83.5	83.5
Funding Totals	48,437.2	47,793.6	49,786.6

Estimated Revenue Collections

Description	Master Revenue Account	FY2000 Actuals	FY2001 Authorized	FY2001 Cash Estimate	FY2002 Governor	FY2003 Forecast
Unrestricted Revenues						
Unrestricted Fund	68515	13.8	14.3	14.3	14.4	14.4
General Fund Mental Health	68520	110.1	111.3	111.3	110.9	110.9
Unrestricted Total		123.9	125.6	125.6	125.3	125.3
Restricted Revenues						
Federal Receipts	51010	46,530.7	47,457.6	47,457.6	49,451.1	49,451.1
Interagency Receipts	51015	1,782.6	126.9	126.9	126.7	126.7
Statutory Designated Program Receipts	51063	0.0	83.5	83.5	83.5	83.5
Restricted Total		48,313.3	47,668.0	47,668.0	49,661.3	49,661.3
Total Estimated Revenues		48,437.2	47,793.6	47,793.6	49,786.6	49,786.6

Special and Supplemental Services**Proposed Changes in Levels of Service for FY2002**

An increase in federal authority of \$2.0 million will provide sufficient authorization for federal grant increases and carry forward for Special Education and Title I programs.

Summary of Component Budget Changes**From FY2001 Authorized to FY2002 Governor***All dollars in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2001 Authorized	125.6	47,457.6	210.4	47,793.6
Adjustments which will continue current level of service:				
-Year 2 Labor Costs - Net Change from FY2001	-0.3	-6.5	-0.2	-7.0
Proposed budget increases:				
-Special Education & Title I federal grant authority	0.0	2,000.0	0.0	2,000.0
FY2002 Governor	125.3	49,451.1	210.2	49,786.6

Special and Supplemental Services**Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2001 Authorized	FY2002 Governor		
Full-time	25	26	Annual Salaries	1,232,940
Part-time	0	0	COLA	16,756
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	391,610
			<i>Less 4.99% Vacancy Factor</i>	(81,906)
			Lump Sum Premium Pay	0
Totals	25	26	Total Personal Services	1,559,400

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant	0	0	1	0	1
Administrative Clerk II	0	0	3	0	3
Education Admin II	0	0	2	0	2
Education Assoc II	0	0	2	0	2
Education Prog Assistant	0	0	3	0	3
Education Specialist I	0	0	5	0	5
Education Specialist II	0	0	7	0	7
Grants Administrator II	0	0	2	0	2
Program Coordinator	0	0	1	0	1
Totals	0	0	26	0	26