

State of Alaska FY2005 Governor's Operating Budget

Department of Education and Early Development Special and Supplemental Services Component Budget Summary

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Component: Special and Supplemental Services**Contribution to Department's Mission**

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

Core Services

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. (Federal funds)

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

Special Education State Improvement Grant (SIG) – Establish an advisory committee to address the issues of recruiting and maintaining highly qualified special education professionals and paraprofessionals in Alaska. Stakeholders include representatives from professional development organizations, school districts, teacher unions, human resources units, universities, students, parents, community members, and other state agencies. Recruitment, retention and professional development strategies are created and implemented. (Federal/MHT funds)

Gifted Education – Collect gifted education plans from the school districts.

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. (Federal funds)

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. (Federal funds)

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; and coordinate the movement toward a more seamless integration of services between special education and Title I programs to support the Quality Schools Initiative. (Federal funds)

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

Title III English Language Acquisition – Provide grants and technical assistance to eligible school districts applying for funding. (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. (Federal funds)

Title IV Governor's Drug Prevention - Provide grants to local schools and communities for prevention programs. (Federal funds)

Title IV 21st Century Community Learning Centers – Provide grants to districts and non-profit educational agencies to provide before and after-school programs based on academic standards and related school subjects. (Federal funds)

Counseling - Provide funding for staff development, training and programmatic activities related to healthy life skills, suicide prevention, and at-risk students, in support of safe schools and the Quality Schools Initiative.

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. (Federal funds)

Reading Excellence Act (REA), Reading First, and High Intensity Summer Reading Program— Provide funding for schools whose students need assistance in reading, professional development in literacy and reading for teachers and parents, and work toward making every child a strong and independent reader by the end of third grade. (Federal funds)

Fetal Alcohol Syndrome (FAS) Project – Provide support and training for locally based FAS teams to address the needs of children with Fetal Alcohol Syndrome or Fetal Alcohol Effect. Support and training will be for teachers, parents, community members so that a comprehensive approach to addressing FAS children’s’ needs will be comprehensive. (Federal funds from the Department of Health and Social Services)

Right Start – provides funding for schools for early education intervention staff and professional development for instructors working with children entering school and in need of extra attention, as determined by their Developmental Profile results. (Federal funds)

The Teen Parenting/High School Completion Program, funded with interagency receipts from the Department of Health and Social Services, Division of Public Assistance, consists of competitively awarded grants to school districts, for a three-year period, and provides activities such as basic academic instruction, parenting, health and fitness, life skills, career assessment and employability plans.

Robert Byrd Student Scholarships provide funding for students to further their educational goals.

Senate Youth Scholarships - two students, who hold student government offices, are selected annually, through a competitive, statewide process, to receive a monetary scholarship and to participate in an on-site visit of the nation's capital.

FY2005 Resources Allocated to Achieve Results		
FY2005 Component Budget: \$79,982,800	Personnel:	
	Full time	28
	Part time	0
	Total	28

Key Component Challenges

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

Assisting school districts with the implementation of the No Child Left Behind legislation. NCLB adds many new requirements for state and local educational agencies, in order to receive the federal funding attached to NCLB (i.e., requirements for “highly qualified” teachers and paraprofessionals, provision of supplemental services and school choice options for students in identified school improvement sites, etc.).

Implementing the federal Individuals with Disabilities Education Act (IDEA), requirements for special education and working through the federal re-authorization of IDEA, which is scheduled to begin in FY04 and continue into FY05.

Significant Changes in Results to be Delivered in FY2005

Improved student achievement through the implementation of standards-based instruction and assessment.

Major Component Accomplishments in 2003

- Provided statewide opportunities and 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.
- *Secured federal Reading Excellence Act funding and issued over 30 grants to school districts to provide reading instruction and professional development for staff in the area of effective reading strategies. Districts most in need of improving student reading scores received the funding for a two-year period of time.

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
34 CFR Part 654 PL 101-517 PL 102-325

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Special and Supplemental Services Component Financial Summary

All dollars shown in thousands

	FY2003 Actuals	FY2004 Authorized	FY2005 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,158.2	1,956.1	1,939.9
72000 Travel	203.0	249.1	276.2
73000 Contractual	7,904.0	3,962.0	4,427.7
74000 Supplies	140.2	52.1	53.5
75000 Equipment	13.7	12.9	12.9
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	67,409.8	69,403.8	73,272.6
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	76,828.9	75,636.0	79,982.8
Funding Sources:			
1002 Federal Receipts	73,023.1	74,711.2	78,379.4
1004 General Fund Receipts	14.4	0.0	0.0
1007 Inter-Agency Receipts	3,566.1	628.6	817.9
1037 General Fund / Mental Health	110.9	112.7	112.7
1092 Mental Health Trust Authority Authorized Receipts	100.0	100.0	250.0
1108 Statutory Designated Program Receipts	14.4	83.5	422.8
Funding Totals	76,828.9	75,636.0	79,982.8

Estimated Revenue Collections

Description	Master Revenue Account	FY2003 Actuals	FY2004 Authorized	FY2005 Governor
Unrestricted Revenues				
Mental Health Trust Authority Auth.Rec.	51410	100.0	100.0	250.0
Unrestricted Total		100.0	100.0	250.0
Restricted Revenues				
Federal Receipts	51010	73,023.1	74,711.2	78,379.4
Interagency Receipts	51015	3,566.1	628.6	817.9
Statutory Designated Program Receipts	51063	14.4	83.5	422.8
Restricted Total		76,603.6	75,423.3	79,620.1
Total Estimated Revenues		76,703.6	75,523.3	79,870.1

**Summary of Component Budget Changes
From FY2004 Authorized to FY2005 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2004 Authorized	112.7	74,711.2	812.1	75,636.0
Adjustments which will continue current level of service:				
-PCN 05-2331 from Head Start ADN0540636	0.0	8.4	59.3	67.7
-PCN 05-1705 to Head Start ADN0540636	0.0	-78.3	0.0	-78.3
-Autism Resource Center	0.0	0.0	150.0	150.0
-Eliminate Education Special Projects component	0.0	158.0	464.3	622.3
-Transfer PCN 05-1630 from Head Start Grants	0.0	71.8	0.0	71.8
-Transfer PCN 05-1756 to Quality Schools	0.0	-83.5	0.0	-83.5
-Changes to Retirement and Other Personal Services Rates	0.0	91.8	5.0	96.8
Proposed budget increases:				
-Federal Programs	0.0	3,500.0	0.0	3,500.0
FY2005 Governor	112.7	78,379.4	1,490.7	79,982.8

Special and Supplemental Services Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2004</u> Authorized	<u>FY2005</u> Governor		
Full-time	29	28	Annual Salaries	1,442,239
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	599,681
			<i>Less 5.00% Vacancy Factor</i>	(102,020)
			Lump Sum Premium Pay	0
Totals	29	28	Total Personal Services	1,939,900

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant	0	0	1	0	1
Administrative Clerk II	0	0	1	0	1
Administrative Clerk III	0	0	2	0	2
Education Admin II	0	0	1	0	1
Education Assoc II	0	0	2	0	2
Education Prog Assistant	0	0	4	0	4
Education Specialist I	0	0	6	0	6
Education Specialist II	0	0	9	0	9
Grants Administrator II	0	0	2	0	2
Totals	0	0	28	0	28