

# **State of Alaska FY2013 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. FY2013 Projection: \$2,033.3. AS 14.30.600-660
- 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. FY2013 projection: \$145.0. 4 AAC 33.060
- 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 FY2013 projection. The Department provides funding for the residential program through a RSA with the Department of Health and Social Services. FY2013 Projection: \$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**

A key challenge is to continue to provide supplementary educational services to students with severe disabling conditions.

**Significant Changes in Results to be Delivered in FY2013**

No significant changes in results are expected to be delivered in FY2013.

**Major Component Accomplishments in 2011**

- 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*

|                                | <b>FY2011 Actuals</b> | <b>FY2012<br/>Management Plan</b> | <b>FY2013 Governor</b> |
|--------------------------------|-----------------------|-----------------------------------|------------------------|
| <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         | 3,303.0               | 3,318.4                           | 3,314.7                |
| 78000 Miscellaneous            | 0.0                   | 0.0                               | 0.0                    |
| <b>Expenditure Totals</b>      | <b>3,303.0</b>        | <b>3,318.4</b>                    | <b>3,314.7</b>         |
| <b>Funding Sources:</b>        |                       |                                   |                        |
| 1004 General Fund Receipts     | 3,303.0               | 3,318.4                           | 3,314.7                |
| <b>Funding Totals</b>          | <b>3,303.0</b>        | <b>3,318.4</b>                    | <b>3,314.7</b>         |

**Summary of Component Budget Changes  
From FY2012 Management Plan to FY2013 Governor**

*All dollars shown in thousands*

|  | <u>Unrestricted<br/>Gen (UGF)</u> | <u>Designated<br/>Gen (DGF)</u> | <u>Other Funds</u> | <u>Federal<br/>Funds</u> | <u>Total Funds</u> |
|--|-----------------------------------|---------------------------------|--------------------|--------------------------|--------------------|
| <b>FY2012 Management Plan</b>  | <b>3,318.4</b>                    | <b>0.0</b>                      | <b>0.0</b>         | <b>0.0</b>               | <b>3,318.4</b>     |
| <b>Proposed budget<br/>decreases:</b>  |                                   |                                 |                    |                          |                    |
| -Adjustment to the Special<br>Education Service Agency<br>(SESA) Calculation | -3.7                              | 0.0                             | 0.0                | 0.0                      | -3.7               |
| <b>FY2013 Governor</b>   | <b>3,314.7</b>                    | <b>0.0</b>                      | <b>0.0</b>         | <b>0.0</b>               | <b>3,314.7</b>     |

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

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

|                                   | FY2011 Actuals | FY2012 Conference Committee | FY2012 Authorized | FY2012 Management Plan | FY2013 Governor | FY2012 Management Plan vs FY2013 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            | 3,303.0        | 3,318.4                     | 3,318.4           | 3,318.4                | 3,314.7         | -3.7                                      | -0.1%        |
| 78000 Miscellaneous               | 0.0            | 0.0                         | 0.0               | 0.0                    | 0.0             | 0.0                                       | 0.0%         |
| <b>Totals</b>                     | <b>3,303.0</b> | <b>3,318.4</b>              | <b>3,318.4</b>    | <b>3,318.4</b>         | <b>3,314.7</b>  | <b>-3.7</b>                               | <b>-0.1%</b> |
| <b>Fund Sources:</b>              |                |                             |                   |                        |                 |   |              |
| 1004 Gen Fund (UGF)               | 3,303.0        | 3,318.4                     | 3,318.4           | 3,318.4                | 3,314.7         | -3.7                                      | -0.1%        |
| <b>Unrestricted General (UGF)</b> | <b>3,303.0</b> | <b>3,318.4</b>              | <b>3,318.4</b>    | <b>3,318.4</b>         | <b>3,314.7</b>  | <b>-3.7</b>                               | <b>-0.1%</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 FY2012 Conference Committee To FY2012 Authorized *****    |            |                |                   |            |            |             |                |                  |               |           |          |          |
| <b>FY2012 Conference Committee</b>   |            |                |                   |            |            |             |                |                  |               |           |          |          |
| 1004 Gen Fund  | ConfCom    | 3,318.4        | 0.0               | 0.0        | 0.0        | 0.0         | 0.0            | 3,318.4          | 0.0           | 0         | 0        | 0        |
|  |            | 3,318.4        |                   |            |            |             |                |                  |               |           |          |          |
| <b>Subtotal</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> |
| ***** Changes From FY2012 Authorized To FY2012 Management Plan *****         |            |                |                   |            |            |             |                |                  |               |           |          |          |
| <b>Subtotal</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> |
| ***** Changes From FY2012 Management Plan To FY2013 Governor *****           |            |                |                   |            |            |             |                |                  |               |           |          |          |
| <b>Adjustment to the Special Education Service Agency (SESA) Calculation</b> |            |                |                   |            |            |             |                |                  |               |           |          |          |
| 1004 Gen Fund  | Dec        | -3.7           | 0.0               | 0.0        | 0.0        | 0.0         | 0.0            | -3.7             | 0.0           | 0         | 0        | 0        |
|  |            | -3.7           |                   |            |            |             |                |                  |               |           |          |          |
| <b>Totals</b>  |            | <b>3,314.7</b> | <b>0.0</b>        | <b>0.0</b> | <b>0.0</b> | <b>0.0</b>  | <b>0.0</b>     | <b>3,314.7</b>   | <b>0.0</b>    | <b>0</b>  | <b>0</b> | <b>0</b> |

A formula adjustment of general funds (-\$3.7) is necessary in the Special Schools component to reflect the Special Education Service Agency (SESA) total for FY2013 of \$2033.3.

AS 14.30.650

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

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

| Line Number                                 | Line Name        |   | FY2011 Actuals | FY2012 Management Plan | FY2013 Governor |
|---|------------------|---|----------------|------------------------|-----------------|
| 77000                                       | Grants, Benefits |   | 3,303.0        | 3,318.4                | 3,314.7         |
| Expenditure Account                         | Servicing Agency | Explanation   | FY2011 Actuals | FY2012 Management Plan | FY2013 Governor |
| <b>77000 Grants, Benefits Detail Totals</b> |                  |   | <b>3,303.0</b> | <b>3,318.4</b>         | <b>3,314.7</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<br>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  | 2,021.6        | 2,037.0                | 2,033.3         |
| 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 | FY2011 Actuals | FY2012          |                 |       |
|----------------------------------|---------------------|--|------------------|----------------|-----------------|-----------------|-------|
|                                  |                     |  |                  |                | Management Plan | FY2013 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>    |       |