

State of Alaska FY2014 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. FY2014 Projection: \$2,035.5. 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. FY2014 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. FY2014 projection: \$499.0. The Department provides funding for the residential program through a Reimbursable Services Agreement 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 attend school. 4 AAC 33.070

Major Component Accomplishments in 2012

- Provided funds on a timely basis;
- Provided technical assistance to school districts; and,
- 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.

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 FY2014

No significant changes in results are expected to be delivered in FY2014.

Statutory and Regulatory Authority

AS 14.30.600-660
4 AAC 33.060
4 AAC 33.070

Contact Information

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**Special Schools
Component Financial Summary**

All dollars shown in thousands

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Formula Program:			
Component Expenditures:			
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	3,313.9	3,314.7	3,316.9
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	3,313.9	3,314.7	3,316.9
Funding Sources:			
1004 General Fund Receipts	3,313.9	3,314.7	3,316.9
Funding Totals	3,313.9	3,314.7	3,316.9

**Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 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>
FY2013 Management Plan	3,314.7	0.0	0.0	0.0	3,314.7
Proposed budget increases:					
-Special Education Service Agency (SESA) Calculation	2.2	0.0	0.0	0.0	2.2
FY2014 Governor	3,316.9	0.0	0.0	0.0	3,316.9

Component Detail All Funds
Department of Education and Early Development

Component: Special Schools (AR17665) (2735)
RDU: K-12 Support (53)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 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	3,313.9	3,314.7	3,314.7	3,314.7	3,316.9	2.2	0.1%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,313.9	3,314.7	3,314.7	3,314.7	3,316.9	2.2	0.1%
Fund Sources:							
1004 Gen Fund (UGF)	3,313.9	3,314.7	3,314.7	3,314.7	3,316.9	2.2	0.1%
Unrestricted General (UGF)	3,313.9	3,314.7	3,314.7	3,314.7	3,316.9	2.2	0.1%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
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 FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee	ConfCom	3,314.7	0.0	0.0	0.0	0.0	0.0	3,314.7	0.0	0	0	0
1004 Gen Fund		3,314.7										
Subtotal		3,314.7	0.0	0.0	0.0	0.0	0.0	3,314.7	0.0	0	0	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Subtotal		3,314.7	0.0	0.0	0.0	0.0	0.0	3,314.7	0.0	0	0	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
Special Education Service Agency (SESA) Calculation	Inc	2.2	0.0	0.0	0.0	0.0	0.0	2.2	0.0	0	0	0
1004 Gen Fund		2.2										
A formula adjustment of \$2.2 in general funds is necessary in the Special Schools component to reflect the Special Education Service Agency (SESA) total for FY2014 of \$2,035.5.												
AS 14.30.650												
Totals		3,316.9	0.0	0.0	0.0	0.0	0.0	3,316.9	0.0	0	0	0

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

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

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
77000	Grants, Benefits		3,313.9	3,314.7	3,316.9
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
77000 Grants, Benefits Detail Totals			3,313.9	3,314.7	3,316.9
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	2,032.5	2,033.3	2,035.5
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	FY2012 Actuals	FY2013		FY2014 Governor
					Management Plan		
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
77431 Education subtotal:				637.4	637.4	637.4	
Special Schools total:				637.4	637.4	637.4	
Grand Total:				637.4	637.4	637.4	