

**State of Alaska
FY2015 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. FY2015 Projection: \$2,411.9. 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. FY2015 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. FY2015 projection: \$499.0. The Department provides funding for the residential program through a Reimbursable Services Agreement with the Department of Health and Social Services. FY2015 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 2013

- 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

There were no key component challenges.

Significant Changes in Results to be Delivered in FY2015

No significant changes in results are expected to be delivered in FY2015.

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

| | FY2013 Actuals | FY2014 Management Plan | FY2015 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 | 3,311.4 | 3,691.7 | 3,693.3 |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 |
| Expenditure Totals | 3,311.4 | 3,691.7 | 3,693.3 |
| Funding Sources: | | | |
| 1004 General Fund Receipts | 3,311.4 | 3,691.7 | 3,693.3 |
| Funding Totals | 3,311.4 | 3,691.7 | 3,693.3 |

**Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 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> |
|--|-----------------------------------|---------------------------------|--------------------|--------------------------|--------------------|
| FY2014 Management Plan | 3,691.7 | 0.0 | 0.0 | 0.0 | 3,691.7 |
| Proposed budget increases: | | | | | |
| -Special Education Servicing Agency Calculation | 1.6 | 0.0 | 0.0 | 0.0 | 1.6 |
| FY2015 Governor | 3,693.3 | 0.0 | 0.0 | 0.0 | 3,693.3 |

Component Detail All Funds
Department of Education and Early Development

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

| | FY2013 Actuals | FY2014 Conference Committee | FY2014 Authorized | FY2014 Management Plan | FY2015 Governor | FY2014 Management Plan vs FY2015 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 | 3,311.4 | 3,316.9 | 3,691.7 | 3,691.7 | 3,693.3 | 1.6 | 0.0% |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 3,311.4 | 3,316.9 | 3,691.7 | 3,691.7 | 3,693.3 | 1.6 | 0.0% |
| Fund Sources: | | | | | | | |
| 1004Gen Fund (UGF) | 3,311.4 | 3,316.9 | 3,691.7 | 3,691.7 | 3,693.3 | 1.6 | 0.0% |
| Unrestricted General (UGF) | 3,311.4 | 3,316.9 | 3,691.7 | 3,691.7 | 3,693.3 | 1.6 | 0.0% |
| 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 FY2014 Conference Committee To FY2014 Authorized ***** | | | | | | | | | | | | |
| FY2014 Conference Committee | | | | | | | | | | | | |
| 1004 Gen Fund | ConfCom | 3,316.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 3,316.9 | 0.0 | 0 | 0 | 0 |
| | | 3,316.9 | | | | | | | | | | |
| ***** Changes From FY2014 Authorized To FY2014 Management Plan ***** | | | | | | | | | | | | |
| Special Education Service Agency Ch23 SLA2013 (HB87) (Sec2 Ch14 SLA2013 P44 L30 (HB65)) | | | | | | | | | | | | |
| 1004 Gen Fund | FisNot | 374.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 374.8 | 0.0 | 0 | 0 | 0 |
| | | 374.8 | | | | | | | | | | |
| <p>This legislation amends AS 14.30.650, the funding for the Special Education Service Agency (SESA), by increasing the funding from \$15.75 times the average daily membership (ADM) to \$18.65 times the ADM.</p> <p>In addition, this legislation is removing language in AS 14.30.650 which addresses the department to reduce payments to SESA by the amount the department contributes to the Alaska public employee and teacher retirement (PERS/TRS) system on behalf of SESA.</p> <p>This legislation extends the sunset date for SESA from June 30, 2013 to June 30, 2021. Additionally, the uncodified law is amended stating this Act is retroactive to June 30, 2013.</p> | | | | | | | | | | | | |
| Subtotal | | 3,691.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 3,691.7 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2014 Management Plan To FY2015 Governor ***** | | | | | | | | | | | | |
| Subtotal | | 3,691.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 3,691.7 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2014 Management Plan To FY2015 Governor ***** | | | | | | | | | | | | |
| Special Education Servicing Agency Calculation | | | | | | | | | | | | |
| 1004 Gen Fund | Inc | 1.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1.6 | 0.0 | 0 | 0 | 0 |
| | | 1.6 | | | | | | | | | | |
| <p>A formula adjustment of \$1.6 is necessary in the Special Schools component to reflect the Special Education Service Agency (SESA) total for FY2015 of \$3,393.3.</p> <p>AS 14.30.650</p> | | | | | | | | | | | | |
| Totals | | 3,693.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 3,693.3 | 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 | FY2013 Actuals | FY2014 Management Plan | FY2015 Governor |
|-------------|------------------|----------------|------------------------|-----------------|
| 77000 | Grants, Benefits | 3,311.4 | 3,691.7 | 3,693.3 |

| Expenditure Account | Servicing Agency | Explanation | FY2013 Actuals | FY2014 Management Plan | FY2015 Governor |
|---|------------------|--|----------------|------------------------|-----------------|
| 77000 Grants, Benefits Detail Totals | | | 3,311.4 | 3,691.7 | 3,693.3 |
| 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 | 2,030.0 | 2,410.3 | 2,411.9 |
| 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 | FY2013 Actuals | FY2014 | |
|----------------------------------|--|--------------|------------------|----------------|-----------------|-----------------|
| | | | | | Management Plan | FY2015 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 |
| 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 |