

**State of Alaska  
FY2016 Governor Amended 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. FY2016 Projection: \$2,401.0. 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. FY2016 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. FY2016 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 2014**

- Increased the per student average daily membership (ADM) funding from \$15.75 to \$18.65.
- 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 FY2016**

No significant changes in results are expected to be delivered in FY2016.

**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*

	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</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	3,351.0	3,693.3	3,682.4
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>3,351.0</b>	<b>3,693.3</b>	<b>3,682.4</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	3,351.0	3,693.3	3,682.4
<b>Funding Totals</b>	<b>3,351.0</b>	<b>3,693.3</b>	<b>3,682.4</b>

**Summary of Component Budget Changes  
From FY2015 Management Plan to FY2016 Governor Amended**

*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>
<b>FY2015 Management Plan</b>	3,693.3	0.0	0.0	0.0	3,693.3
<b>Proposed budget decreases:</b>					
-Special Education Service Agency Calculation	-10.9	0.0	0.0	0.0	-10.9
<b>FY2016 Governor Amended</b>	3,682.4	0.0	0.0	0.0	3,682.4

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

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

	<b>FY2014 Actuals</b>	<b>FY2015 Conference Committee</b>	<b>FY2015 Authorized</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>	<b>FY2015 Management Plan vs FY2016 Governor Amended</b>	
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	3,351.0	3,693.3	3,693.3	3,693.3	3,682.4	-10.9	-0.3%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>3,351.0</b>	<b>3,693.3</b>	<b>3,693.3</b>	<b>3,693.3</b>	<b>3,682.4</b>	<b>-10.9</b>	<b>-0.3%</b>
<b>Fund Sources:</b>							
1004Gen Fund (UGF)	3,351.0	3,693.3	3,693.3	3,693.3	3,682.4	-10.9	-0.3%
<b>Unrestricted General (UGF)</b>	<b>3,351.0</b>	<b>3,693.3</b>	<b>3,693.3</b>	<b>3,693.3</b>	<b>3,682.4</b>	<b>-10.9</b>	<b>-0.3%</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 FY2015 Conference Committee To FY2015 Authorized *****												
<b>FY2015 Conference Committee</b>												
ConfCom		3,693.3	0.0	0.0	0.0	0.0	0.0	3,693.3	0.0	0	0	0
1004 Gen Fund		3,693.3										
<b>Subtotal</b>		<b>3,693.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,693.3</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
<b>Subtotal</b>		<b>3,693.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,693.3</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2015 Management Plan To FY2016 Governor Amended *****												
<b>Special Education Service Agency Calculation</b>												
Dec		-10.9	0.0	0.0	0.0	0.0	0.0	-10.9	0.0	0	0	0
1004 Gen Fund		-10.9										
<b>Totals</b>		<b>3,682.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,682.4</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

In accordance with AS 14.30.650, a decrement \$10.9 is necessary in the Special Schools component to reflect the Special Education Service Agency (SESA) total for FY2016 of \$2,401.0.

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

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

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
77000	Grants, Benefits		3,351.0	3,693.3	3,682.4
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>77000 Grants, Benefits Detail Totals</b>			<b>3,351.0</b>	<b>3,693.3</b>	<b>3,682.4</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 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	2,069.6	2,411.9	2,401.0
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

**Interagency Services**  
**Department of Education and Early Development**

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended	
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>	