

**State of Alaska
FY2017 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. FY2017 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. FY2017 projection: \$499.0. The Department provides funding for the residential program through a Reimbursable Services Agreement with the Department of Health and Social Services. FY2017 Projection: \$537.4. Students from outside Anchorage are housed in group and foster homes while they attend school. 4 AAC 33.070

Major Component Accomplishments in 2015

- 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 are no key component challenges.

Significant Changes in Results to be Delivered in FY2017

No significant changes in results are expected to be delivered in FY2017.

Statutory and Regulatory Authority

AS 14.30.600-660
4 AAC 33.060
4 AAC 33.070

Contact Information

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Component Detail All Funds
Department of Education and Early Development

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

Formula Component

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 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	3,360.7	3,682.4	3,582.4	3,582.4	3,582.4	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,360.7	3,682.4	3,582.4	3,582.4	3,582.4	0.0	0.0%
Fund Sources:							
1004Gen Fund (UGF)	3,360.7	3,682.4	3,582.4	3,582.4	3,582.4	0.0	0.0%
Unrestricted General (UGF)	3,360.7	3,682.4	3,582.4	3,582.4	3,582.4	0.0	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 FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
1004 Gen Fund	ConfCom	3,682.4	0.0	0.0	0.0	0.0	0.0	3,682.4	0.0	0	0	0
		3,682.4										
Reduce Alaska School for the Deaf Reimbursable Services Agreement												
1004 Gen Fund	Unalloc	-100.0	0.0	0.0	0.0	0.0	0.0	-100.0	0.0	0	0	0
		-100.0										
<p>The Alaska School for the Deaf has two programs: (1) the instructional program which is operated by the Anchorage School District; and, (2) the residential program which is funded through a Reimbursable Services Agreement (RSA) with the Department of Health & Social Services (DHSS). This \$100.0 unrestricted general fund (UGF) reduction will be applied toward the residential program, resulting in a FY2016 Projection of \$537.4 that will be funding through an RSA with DHSS.</p> <p>The department has a six plus year history showing that the RSA with DHSS for the residential program has not been fully obligated or expended. The impact of this \$100.0 UGF reduction should be minimal and the remaining amount for the RSA adequate to operate the residential program. If this decrement is not applied, then the department will continue to lapse funding within the component.</p>												
Subtotal		3,582.4	0.0	0.0	0.0	0.0	0.0	3,582.4	0.0	0	0	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Totals		3,582.4	0.0	0.0	0.0	0.0	0.0	3,582.4	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		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
77000	Grants, Benefits		3,360.7	3,582.4	3,582.4
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
77000 Grants, Benefits Detail Totals			3,360.7	3,582.4	3,582.4
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	537.4	537.4
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	2,079.3	2,401.0	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	FY2015 Actuals	FY2016 Management Plan	FY2017 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	537.4	537.4
77431 Education subtotal:				637.4	537.4	537.4	
Special Schools total:				637.4	537.4	537.4	
Grand Total:				637.4	537.4	537.4	