

State of Alaska FY2003 Governor's Operating Budget

Department of Education and Early Development Special and Supplemental Services Component Budget Summary

Component: Special and Supplemental Services

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Component Mission

To provide resources to school districts to ensure that special populations of students meet the state's high academic standards.

Component Services Provided

Special Education - Maintain compliance with state and federal laws governing students with disabilities, through technical assistance to school districts, distribution of grant funding, development of pre-service and in-service training programs, complaint investigation, mediation, due process hearings, and compliance reviews. These activities are entirely federally funded.

Preschool Handicapped - Provide funding to school districts for special education services to disabled preschool children ages 3 to 5 years.

Gifted Education – Collect gifted education plans from the school districts.

Title I, Part A Disadvantaged - Provide funding to school districts to implement supplemental assistance programs or school-wide reforms designed to improve student performance in schools with the highest concentrations of low income families; provide resources for improvement to schools failing to meet state standards and for rewarding schools that exceed those standards; provide resources for activities that will increase parent involvement and improve the quality of instruction.

Title I, Part C Migrant Education - Provide funding to school districts to implement supplemental assistance programs or school-wide reforms that will assist migratory children in meeting high standards; provide resources for coordination activities, parent involvement, staff development and support services to migrant children and families.

Title I, Part D Neglected/Delinquent/At-Risk - Provide funding to state-operated institutions to implement institution-wide services; improve the quality of instruction; provide coordination and transition services that will enable such children to succeed; provide funding to school districts with the highest local concentrations of delinquent youth to develop cooperative service agreements with correctional institutions and alternative program agencies for instructional improvement, coordination activities, drop-out prevention services, vocational education and support services; and coordinate the movement toward a more seamless integration of services between special education and Title I programs to support the Quality Schools Initiative.

Title 1, Part E Comprehensive School Reform Demonstration - Provide funding for research-based educational strategies aimed at increasing students' achievement levels.

Title VII, Bilingual - Provide technical assistance to school districts applying for, and receiving, Title VII federal funds.

Title IV, Drug and Violence Prevention - Provide resources, technical assistance and grant assistance to school districts to develop comprehensive alcohol and drug abuse prevention and intervention programs.

Governor's Drug Prevention - Provide grants to local schools and communities for prevention programs.

Counseling - Provide funding for staff development, training and programmatic activities related to healthy life skills, suicide prevention, and at-risk students, in support of safe schools and the Quality Schools Initiative.

HIV Prevention - Provide technical and financial support for school districts to develop HIV/AIDS prevention curriculum, obtain classroom materials, receive teacher training, conduct assessments, and develop local policies and procedures related to HIV/AIDS Education.

Reading Excellence Act (REA) and Read Alaska – Provide funding for schools whose students need assistance in

reading, professional development in literacy and reading for teachers and parents, and work toward making every child a strong and independent reader by the end of third grade.

Fetal Alcohol Syndrome (FAS) Project – Provide support and training for locally based FAS teams to address the needs of children with Fetal Alcohol Syndrome or Fetal Alcohol Effect. Support and training will be for teachers, parents, community members so that a comprehensive approach to addressing FAS children's' needs will be comprehensive.

Component Goals and Strategies

* Provide resources for educational services for children and adults who are disadvantaged, from low income families, migratory, limited English proficient or who have English as their Second Language, neglected, delinquent, at-risk of dropping out, drop-outs, at-risk with health related issues, and bilingual to meet the same high academic standards established for all Alaskans.

* Provide resources for quality professional development and teacher training to approximately 2,000 teachers, administrators, and parents in the areas of Special Education, Neglected & Delinquent, Preschool Handicapped, Title I, Reading and Literacy, Migrant Education, Bilingual, Drug and Violence Prevention, Governor's Drug Prevention, Counseling, Fetal Alcohol Syndrome and Effect, and HIV Prevention to help them assist their students in meeting the state's high academic standards.

* Monitor for compliance and ensure accountability, as required by state and federal law, and provide technical assistance to school district and other education organizations' staff within each program area.

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Key Component Issues for FY2002 – 2003

Providing professional development and technical assistance to school districts to help them better prepare students to meet state standards and pass the state assessments.

Implementing the federal Individuals with Disabilities Education Act (IDEA), requirements for special education.

Major Component Accomplishments in 2001

·Provided resources for standards-based professional development for Alaska educators.

·Provided resources for educational services for children and adults who are disadvantaged, migratory, limited English proficient, at risk of dropping out, and special needs.

·Monitored programs for compliance and ensured accountability, as required by state and federal law, provided technical assistance to school district and other education organizations' staff.

Statutory and Regulatory Authority

AS 14.30.400-410

AS 14.30.180-350

4 AAC 06.500-570

4 AAC 35.010-090

4 AAC Chapter 52

4 AAC 52.010-990

4 AAC Chapter 39

PL 91-230, as amended

PL 100-97

PL 105-17

4 AAC 06.500-570

Special and Supplemental Services

Component Financial Summary

All dollars in thousands

	FY2001 Actuals	FY2002 Authorized	FY2003 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,213.2	1,559.4	1,954.5
72000 Travel	208.8	219.7	254.1
73000 Contractual	5,454.1	3,740.5	3,981.1
74000 Supplies	138.3	38.4	55.1
75000 Equipment	15.3	7.9	14.9
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	46,176.3	50,966.5	55,903.8
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	53,206.0	56,532.4	62,163.5
Funding Sources:			
1002 Federal Receipts	50,205.3	56,096.9	61,126.6
1004 General Fund Receipts	14.2	14.4	114.6
1007 Inter-Agency Receipts	2,875.2	126.7	627.2
1037 General Fund / Mental Health	111.3	110.9	111.6
1092 Mental Health Trust Authority Authorized Receipts	0.0	100.0	100.0
1108 Statutory Designated Program Receipts	0.0	83.5	83.5
Funding Totals	53,206.0	56,532.4	62,163.5

Estimated Revenue Collections

Description	Master Revenue Account	FY2001 Actuals	FY2002 Authorized	FY2002 Cash Estimate	FY2003 Governor	FY2004 Forecast
Unrestricted Revenues						
Unrestricted Fund	68515	14.2	14.4	14.4	114.6	114.6
General Fund Mental Health	68520	111.3	110.9	110.9	111.6	111.6
Unrestricted Total		125.5	125.3	125.3	226.2	226.2
Restricted Revenues						
Federal Receipts	51010	50,205.3	56,096.9	56,096.9	61,126.6	61,126.6
Interagency Receipts	51015	2,875.2	126.7	126.7	627.2	627.2
Statutory Designated Program Receipts	51063	0.0	83.5	83.5	83.5	83.5
Mental Health Trust Authority Auth.Rec.	51410	0.0	100.0	100.0	100.0	100.0
Restricted Total		53,080.5	56,407.1	56,407.1	61,937.3	61,937.3
Total Estimated Revenues		53,206.0	56,532.4	56,532.4	62,163.5	62,163.5

Special and Supplemental Services

Proposed Changes in Levels of Service for FY2003

Early Literacy

Funding will support a new Education Specialist II, position in Juneau to coordinate efforts to improve the literacy of children ages 0-8. The coordinator will pool resources from existing programs to train parents, caregivers, educators, and paraprofessionals in age appropriate early literacy instruction. \$100.0

Federal Reading Excellence Act

The department has received a federal grant award from the U.S. Department of Education under the Reading Excellence Act (REA). Nearly all of the 2nd and 3rd year funds (\$5.0 million) will be granted to Alaska schools that need to improve the reading levels of their students. Grant activities include: the issuance of grant awards to schools to improve reading levels of students; professional development for teachers, administrators and parent; establishment of family literacy programs; and an evaluation.

Fetal Alcohol Syndrome

Through the Fetal Alcohol Syndrome (FAS) project, department staff will work with schools to raise awareness of Fetal Alcohol Syndrome. Staff will travel to communities and provide training through presentations, workshops, conferences and teleconferences. This project also funds grants and contracts that will be awarded to provide FAS related services to schools. \$500,000 is transferred by Reimbursable Service Agreement from the Department of Health and Social Services.

Summary of Component Budget Changes

From FY2002 Authorized to FY2003 Governor

All dollars in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2002 Authorized	125.3	56,096.9	310.2	56,532.4
Adjustments which will continue current level of service:				
-Year 3 Labor Costs - Net Change from FY2002	0.9	29.7	0.5	31.1
Proposed budget increases:				
-Federal Reading Excellence Act	0.0	5,000.0	0.0	5,000.0
-Budget Fetal Alcohol Syndrome I/A	0.0	0.0	500.0	500.0
-Early Literacy	100.0	0.0	0.0	100.0
FY2003 Governor	226.2	61,126.6	810.7	62,163.5

Special and Supplemental Services**Personal Services Information**

Authorized Positions		Personal Services Costs		
	<u>FY2002</u>	<u>FY2003</u>		
	<u>Authorized</u>	<u>Governor</u>		
Full-time	26	30	Annual Salaries	1,482,103
Part-time	0	0	COLA	32,681
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	464,672
			<i>Less 1.26% Vacancy Factor</i>	(24,956)
			Lump Sum Premium Pay	0
Totals	26	30	Total Personal Services	1,954,500

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant	0	0	1	0	1
Administrative Clerk II	0	0	4	0	4
Education Admin II	0	0	2	0	2
Education Assoc II	0	0	2	0	2
Education Prog Assistant	0	0	3	0	3
Education Specialist I	0	0	6	0	6
Education Specialist II	0	0	9	0	9
Grants Administrator II	0	0	2	0	2
Program Coordinator	0	0	1	0	1
Totals	0	0	30	0	30