

**State of Alaska
FY2004 Governor's Operating Budget**

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

Component: Special and Supplemental Services

Contact: Barbara Thompson, Acting Director

Tel: (907) 465-8727 **Fax:** (907) 465-6760 **E-mail:** Barbara_Thompson@eed.state.ak.us

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. (Federal funds)

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

Special Education State Improvement Grant (SIG) – Establish an advisory committee to address the issues of recruiting and maintaining highly qualified special education professionals and paraprofessionals in Alaska. Stakeholders include representatives from professional development organizations, school districts, teacher unions, human resources units, universities, students, parents, community members, and other state agencies. Recruitment, retention and professional development strategies are created and implemented. (Federal/MHT funds)

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. (Federal funds)

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. (Federal funds)

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. (Federal funds)

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

Title III English Language Acquisition – Provide grants and technical assistance to eligible school districts applying for funding. (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. (Federal funds)

Title IV Governor's Drug Prevention - Provide grants to local schools and communities for prevention programs. (Federal funds)

Title IV 21st Century Community Learning Centers – Provide grants to districts and non-profit educational agencies to provide before and after-school programs based on academic standards and related school subjects. (Federal funds)

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. (Federal funds)

Reading Excellence Act (REA), Reading First, and High Intensity Summer Reading Program– 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. (Federal funds)

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. (Federal funds from the Department of Health and Social Services)

Right Start – provides funding for schools for early education intervention staff and professional development for instructors working with children entering school and in need of extra attention, as determined by their Developmental Profile results. (Federal funds)

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, Title I, Reading and Literacy, Migrant Education, English Language Acquisition, Drug and Violence Prevention, Counseling, Fetal Alcohol Syndrome and Effect, and HIV Prevention to help them assist their students in meeting the state's high academic standards.

*Provide funding for school districts to receive state and locally sponsored, up-to-date professional development in reading strategies to ensure all students are reading at grade level or above. Resources are available through all federal program funding, especially the Reading Excellence Act, High Intensity Summer Reading Program, and Reading First funding (which will be coming to the state by the beginning of FY4)

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

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Key Component Issues for FY2003 – 2004

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

Assisting school districts with the implementation of the No Child Left Behind legislation. NCLB adds many new requirements for state and local educational agencies, in order to receive the federal funding attached to NCLB (i.e., requirements for "highly qualified" teachers and paraprofessionals, provision of supplemental services and school choice options for students in identified school improvement sites, etc.).

Implementing the federal Individuals with Disabilities Education Act (IDEA), requirements for special education and working through the federal re-authorization of IDEA, which is scheduled to begin in FY03 and continue into FY04.

Major Component Accomplishments in 2002

- Provided statewide opportunities and 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.
- *Secured federal Reading Excellence Act funding and issued over 30 grants to school districts to provide reading instruction and professional development for staff in the area of effective reading strategies. Districts most in need of improving student reading scores received the funding for a two-year period of time.
- *Initiated the Kodiak Reading Project Pilot with paraeducators and family members. This project teaches the five basic reading components of a successful program to paraeducators, family members and teachers.
- *Initiated the Continuous Improvement Monitoring Process for special education programs throughout the state. This system is a self-monitoring process that ensures that improvement occurs on a continuous basis, not only when a program is monitored and found to need improvement. The system will be completed in FY03.

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

	FY2002 Actuals	FY2003 Authorized	FY2004 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,143.3	1,881.4	1,914.1
72000 Travel	210.5	249.1	249.1
73000 Contractual	7,029.8	3,963.3	3,962.0
74000 Supplies	140.0	52.1	52.1
75000 Equipment	26.8	12.9	12.9
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	54,679.1	69,403.8	69,403.8
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	63,229.5	75,562.6	75,594.0
Funding Sources:			
1002 Federal Receipts	59,931.4	74,626.6	74,671.0
1004 General Fund Receipts	14.4	14.4	0.0
1007 Inter-Agency Receipts	3,072.8	627.2	627.9
1037 General Fund / Mental Health	110.9	110.9	111.6
1092 Mental Health Trust Authority Authorized Receipts	100.0	100.0	100.0
1108 Statutory Designated Program Receipts	0.0	83.5	83.5
Funding Totals	63,229.5	75,562.6	75,594.0

Special and Supplemental Services

Proposed Changes in Levels of Service for FY2004

Eliminate Gifted/Talented Technical Support (-\$14.6)

Cut \$14,600 of general fund dollars that currently are associated with gifted education. This is the only funding that is associated with the department providing technical assistance to school district staff related to gifted education in the state. The gifted education program is a district designed and administered program. The department would only collect and file districts' gifted education plans.

Annualize FY2003 COLA increase for General Government and Supervisory Bargaining Units (\$21.8)

In FY2003 COLA increases were not in effect for the entire year for the General Government, Confidential and Supervisory bargaining units. This request adds funding to pay the COLA for these bargaining units for the full year in FY2004.

\$75 per Month Health Insurance for Non-covered Staff (\$24.2)

The employer contribution to health insurance for non-covered staff will increase by \$75.00 from \$630.00 per month to \$705.00 per month.

Summary of Component Budget Changes

From FY2003 Authorized to FY2004 Governor

All dollars in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2003 Authorized	125.3	74,626.6	810.7	75,562.6
Adjustments which will continue current level of service:				
-Annualize FY2003 COLA Increase for General Government and Supervisory Bargaining Units	0.0	21.5	0.3	21.8
-\$75 per Month Health Insurance for Non-covered Staff	0.9	22.9	0.4	24.2
Proposed budget decreases:				
-Eliminate technical support for gifted/talented programs	-14.6	0.0	0.0	-14.6
FY2004 Governor	111.6	74,671.0	811.4	75,594.0

Special and Supplemental Services

Personal Services Information

	Authorized Positions		Personal Services Costs	
	<u>FY2003</u> <u>Authorized</u>	<u>FY2004</u> <u>Governor</u>		
Full-time	29	29	Annual Salaries	1,486,049
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	482,760
			<i>Less 2.78% Vacancy Factor</i>	(54,709)
			Lump Sum Premium Pay	0
Totals	29	29	Total Personal Services	1,914,100

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant	0	0	1	0	1
Administrative Clerk II	0	0	3	0	3
Administrative Clerk III	0	0	1	0	1
Education Admin II	0	0	3	0	3
Education Assoc II	0	0	2	0	2
Education Prog Assistant	0	0	3	0	3
Education Specialist I	0	0	4	0	4
Education Specialist II	0	0	8	0	8
Grants Administrator II	0	0	2	0	2
Program Coordinator	0	0	1	0	1
Research Analyst IV	0	0	1	0	1
Totals	0	0	29	0	29