

State of Alaska FY2006 Governor's Operating Budget

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

Component: Special and Supplemental Services**Contribution to Department's Mission**

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

Core Services

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 First– Provide funding for schools whose students need assistance in reading, professional development in literacy and reading for teachers, 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)

The Teen Parenting/High School Completion Program - Funded with interagency receipts from the Department of Health and Social Services, Division of Public Assistance, this program consists of competitively awarded grants to school districts, for a three-year period, and provides activities such as basic academic instruction, parenting, health and fitness, life skills, career assessment and employability plans.

Robert Byrd Student Scholarships - Provide funding for students to further their educational goals.

Senate Youth Scholarships - two students, who hold student government offices, are selected annually, through a competitive, statewide process, to receive a monetary scholarship and to participate in an on-site visit of the nation's capital.

FY2006 Resources Allocated to Achieve Results		
FY2006 Component Budget: \$0	Personnel:	
	Full time	0
	Part time	0
	Total	0

Key Component Challenges

Special & Supplemental Services and Quality Schools were combined. See Key Component Challenges listed in the new Student and School Achievement component.

Significant Changes in Results to be Delivered in FY2006

Special & Supplemental Services and Quality Schools were combined. See Significant Changes in Results to be Delivered in FY2006 listed in the new Student and School Achievement component.

Major Component Accomplishments in 2004

- 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; and
- 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
34 CFR Part 654 PL 101-517 PL 102-325

Contact Information
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**Special and Supplemental Services
Component Financial Summary**

All dollars shown in thousands

	FY2004 Actuals	FY2005 Management Plan	FY2006 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,326.6	1,940.8	0.0
72000 Travel	143.6	276.2	0.0
73000 Services	7,976.2	4,477.7	0.0
74000 Commodities	107.1	53.5	0.0
75000 Capital Outlay	69.4	12.9	0.0
77000 Grants, Benefits	65,368.9	73,272.6	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	74,991.8	80,033.7	0.0
Funding Sources:			
1002 Federal Receipts	71,179.9	78,379.9	0.0
1004 General Fund Receipts	0.0	50.0	0.0
1007 Inter-Agency Receipts	3,599.2	818.3	0.0
1037 General Fund / Mental Health	112.7	112.7	0.0
1092 Mental Health Trust Authority Authorized Receipts	100.0	250.0	0.0
1108 Statutory Designated Program Receipts	0.0	422.8	0.0
Funding Totals	74,991.8	80,033.7	0.0

Estimated Revenue Collections

Description	Master Revenue Account	FY2004 Actuals	FY2005 Management Plan	FY2006 Governor
Unrestricted Revenues				
Mental Health Trust Authority Auth.Rec.	51410	100.0	250.0	0.0
Unrestricted Total		100.0	250.0	0.0
Restricted Revenues				
Federal Receipts	51010	71,179.9	78,379.9	0.0
Interagency Receipts	51015	3,599.2	818.3	0.0
Statutory Designated Program Receipts	51063	0.0	422.8	0.0
Restricted Total		74,779.1	79,621.0	0.0
Total Estimated Revenues		74,879.1	79,871.0	0.0

**Summary of Component Budget Changes
From FY2005 Management Plan to FY2006 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2005 Management Plan	162.7	78,379.9	1,491.1	80,033.7
Adjustments which will continue current level of service:				
-FY 05 Bargaining Unit Contract Terms: GGU	0.4	16.3	0.9	17.6
-FY06 Cost Increases for Bargaining Units and Non-Covered Employees	1.2	50.9	2.6	54.7
-Adjustments for Personal Services Working Reserve Rates and SBS	0.0	16.1	0.0	16.1
-Transfer to Student and School Achievement	-164.3	-118,463.2	-1,494.6	-120,122.1
Proposed budget increases:				
-Federal Authorization Correction	0.0	40,000.0	0.0	40,000.0
FY2006 Governor	0.0	0.0	0.0	0.0

Special and Supplemental Services Personal Services Information					
Authorized Positions			Personal Services Costs		
	<u>FY2005</u> <u>Management</u> <u>Plan</u>	<u>FY2006</u> <u>Governor</u>			
			Annual Salaries		0
Full-time	28	0	Premium Pay		0
Part-time	0	0	Annual Benefits		0
Nonpermanent	0	0	<i>Less 0.00% Vacancy Factor</i>		(0)
			Lump Sum Premium Pay		0
Totals	28	0	Total Personal Services		0

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
No personal services.					
Totals	0	0	0	0	0