



House Finance Subcommittee for Department of Education & Early Development (DEED)

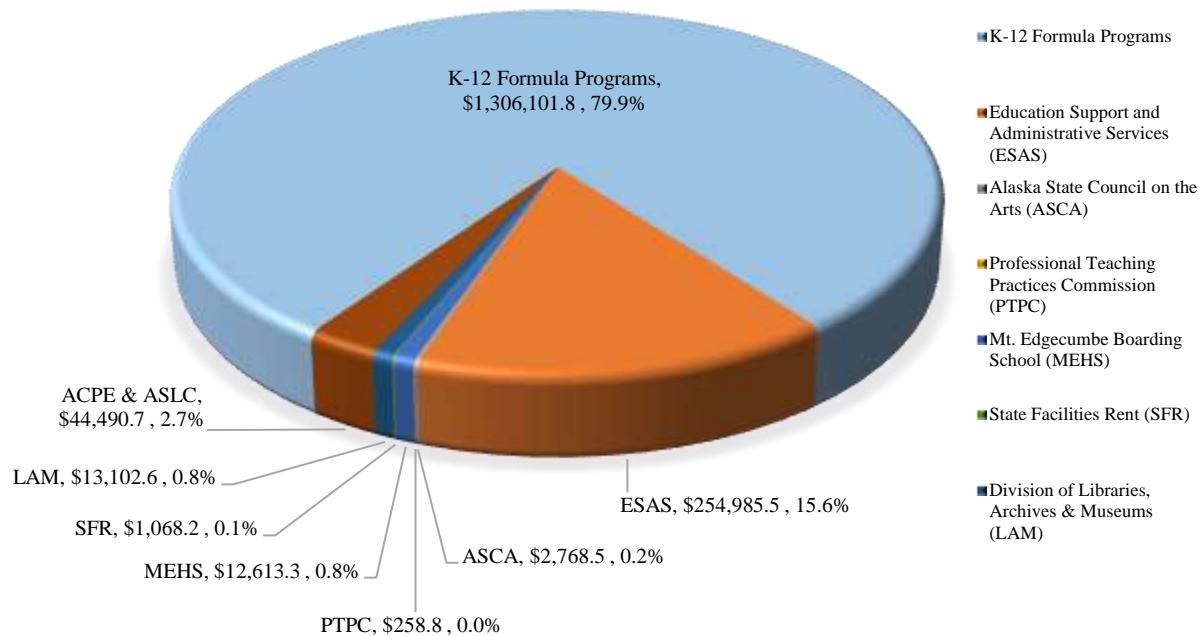
Budget Overview: Pupil Transportation Boarding Home Grants Youth in Detention Special Schools

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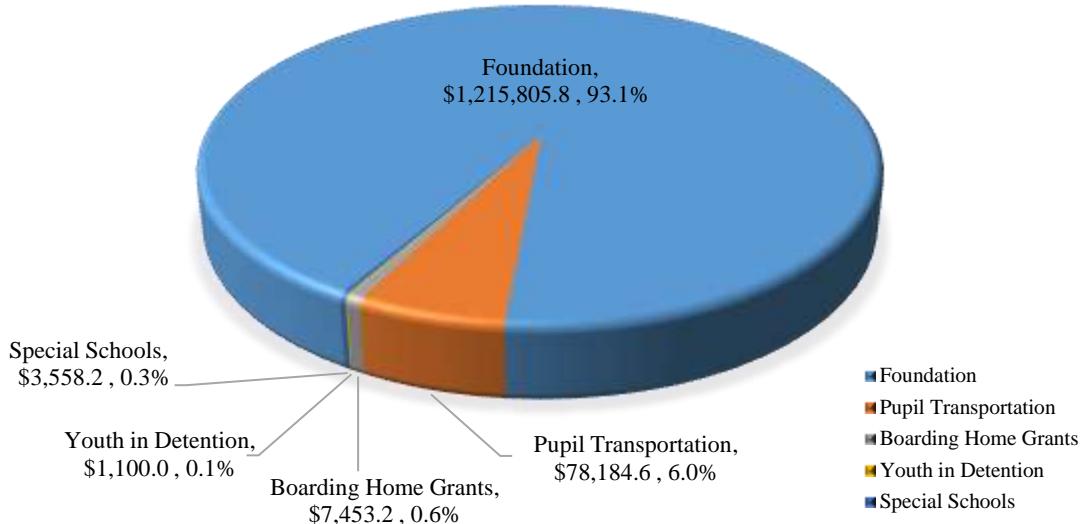
DEED's FY2019 Governor's Budget by Structure

Total Budget (all funds): \$1,635,389.4



DEED's FY2019 Governor's Budget by K-12 Formula Programs

Total Budget (all funds): \$1,306,101.8



Pupil Transportation

Statutes: AS 14.09

Regulations: 4 AAC 27

AS 14.09.010 establishes a grant program to school districts that operate pupil transportation to and from schools within the student's transportation service area within the district.

Funding History:

- FY2014 Appropriation: \$75,466.0 UGF
- FY2015 Appropriation: \$76,773.9 UGF
- FY2016 Appropriation: \$79,240.3 UGF
- FY2017 Appropriation: \$72,619.8 UGF
(\$6,350.0 vetoed from original FY2017 Governor's Budget request \$78,969.8; this resulted in pro-rata allocations to districts)
- FY2018 Appropriation: \$79,029.6
- FY2019 Governor's Budget: \$78,184.6 UGF

Formula:

The annual grant entitlement is determined by multiplying the per student grant amount by the actual number of Average Daily Membership (ADM) in the district.

District requirements:

1. Annual report – projection of routes, miles driven, students to be transported
2. Quarterly report – actual number of students transported, miles driven, fee in-lieu-of agreements
3. Accident reports
4. Drivers' certificates and summary of training

Matching Requirements: None

Attachments:

- FY2017 Actuals, FY2018 Management Plan, FY2019 Governor's Budget component detail (Page 4)
- FY2018 Pupil Transportation Allocations by School District (Page 5)



Component Detail (1077)
Department of Education and Early Development

DRAFT

Component: Pupil Transportation (144)

Formula Component

IRIS AP Type: EPPT

RDU: K-12 Aid to School Districts (645)

| | FY2017 Actuals (14503) | FY2018 Management Plan (14331) | FY2019 Governor (14641) | FY2019 Governor vs FY2017 Actuals | |
|-----------------------------------|---------------------------|--------------------------------------|----------------------------|--------------------------------------|--------------|
| 1000 Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 2000 Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 3000 Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 4000 Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 5000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 7000 Grants, Benefits | 72,619.8 | 79,029.6 | 78,184.6 | -5,564.8 | -7.1% |
| 8000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 72,619.8 | 79,029.6 | 78,184.6 | -5,564.8 | -7.1% |
| Funding Sources: | | | | | |
| 1004Gen Fund (UGF) | 72,619.8 | 79,029.6 | 78,184.6 | -5,564.8 | -7.1% |
| Funding Totals: | | | | | |
| Unrestricted General (UGF) | 72,619.8 | 79,029.6 | 78,184.6 | -5,564.8 | -7.1% |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Federal | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Positions: | | | | | |
| Permanent Full Time | 0 | 0 | 0 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 0 | 0 | 0 | 0 | 0.0% |

Department of Education & Early Development
Pupil Transportation Program
Projected FY2018 Grants

| SCHOOL DISTRICT | PROJECTED FY2018 GRANT |
|----------------------------|------------------------|
| Alaska Gateway | 696,597 |
| Aleutian Region | - |
| Aleutians East Borough | 73,059 |
| Anchorage | 22,374,677 |
| Annette Island | 61,707 |
| Bering Strait | 94,392 |
| Bristol Bay Borough | 342,432 |
| Chatham | 51,460 |
| Chugach | - |
| Copper River | 645,104 |
| Cordova | 117,236 |
| Craig | 130,293 |
| Delta Greely | 1,357,860 |
| Denali Borough | 431,352 |
| Dillingham | 650,980 |
| Fairbanks N. Star Borough | 12,095,820 |
| Galena | 82,333 |
| Haines Borough | 162,620 |
| Hoonah | 34,980 |
| Hydaburg | - |
| Iditarod Area | 47,970 |
| Juneau Borough | 3,133,530 |
| Kake | 29,100 |
| Kashunamit | 1,655 |
| Kenai Peninsula Borough | 8,122,374 |
| Ketchikan Gateway Borough | 1,782,660 |
| Klawock | 83,205 |
| Kodiak Island Borough | 2,021,187 |
| Kuspuk | 256,310 |
| Lake and Peninsula Borough | 138,648 |
| Lower Kuskokwim | 1,261,332 |
| Lower Yukon | 1,973 |
| Mat-Su Borough | 17,053,845 |
| Nenana | 116,820 |
| Nome | 469,910 |
| North Slope Borough | 2,353,083 |
| Northwest Arctic Borough | 53,433 |
| Pelican | - |
| Petersburg | 198,306 |
| Pribilof | - |
| Saint Mary's | 40,470 |
| Sitka Borough | 577,509 |
| Skagway | 4,200 |
| Southeast Island | 250,096 |
| Southwest Region | 381,777 |
| Tanana | 19,499 |
| Unalaska | 300,720 |
| Valdez | 488,613 |
| Wrangell | 211,302 |
| Yakutat | 48,498 |
| Yukon Flats | 75,044 |
| Yukon Koyukuk | 102,610 |
| Yupiit | 976 |
| TOTALS | \$ 79,029,557 |

Boarding Home Grants

Statutes: AS 14.07.030(2); AS 14.16.100; AS 14.16.200

Regulations: 4 AAC 09.050; 4 AAC 33.090

Two programs under this component:

- Secondary Boarding Home Stipend Program
- School Districts Operating Residential Schools

Funding History:

- FY2014 Appropriation: \$3,749.5 UGF
- FY2015 Appropriation: \$6,960.3 UGF
- FY2016 Appropriation: \$7,696.4 UGF
- FY2017 Appropriation: \$7,553.2 UGF
- FY2018 Appropriation: \$7,453.2 UGF
- FY2019 Governor's Budget: \$7,453.2 UGF

Secondary Boarding Home Stipend Program (\$79.2 UGF)

- The Secondary Boarding Stipend Program was established in 1966 to provide a secondary school education within Alaska for high school students from areas without access to appropriate grade levels. During the 1960's and 1970's the student enrollment in this program was significantly higher than today.
- Currently, there are approximately two school districts who receive funding under this program. The actual number of students varies each year.
- The placement process for the secondary boarding stipend program is outlined in regulation, 4 AAC 09.050(a)(3). The application instructions are available on the department's website under forms. A typical example of this program may be a student from a small community with only one or two high school students and thus the stipend boarding program is used to place the students with a family in another community within the district for high school. Placement of students outside of their district of residence requires a Memorandum of Agreement.
- This relatively small program serves the state of Alaska by providing an option for students to participate in high school in a neighboring community when an appropriate grade level is not available in their home town.

Formula:

- The program provides a monthly stipend (rates are \$508 to \$755 a month depending upon region) and is paid for the number of days up to 180 days that the student is receiving services. The program also provides for one round trip transportation and an indirect charge up to the district's federal indirect rate. If the student is placed outside of their home district, an additional 30% funding increment for placement supervision may be provided, however this is uncommon.
- The department administers payments on a quarterly basis.
- The annual appropriation is \$79.2 UGF. Funds are distributed to participating districts. Unspent funds lapse to the general fund.



School Districts Operating Residential Schools Program (Year-Long 180 Day and Variable Term 180 Day) (\$7,374.0 UGF)

- In 2006 the legislature passed HB 16, which provided funding for statewide residential boarding programs at AS 14.16.200. The initial law included districts that, prior to January 1, 2005, were operating a statewide residential program for grades 9 through 12. This included three programs: Galena, Lower Kuskokwim, and Nenana. The funding is for the residential component only and is what is referred to as year-long 180 days program.
- The department accepted applications from the three qualifying districts and approved a maximum student count for funding for each program. The annual appropriation was set to fund the maximum approved student count.
- Funding includes a per pupil monthly stipend rate set in statute for nine months a year, and one round trip transportation reimbursement. The department administers the program through a December 1 report. Eligibility requires that students are funded if they come from a community outside of the community where the residential school is located.
- After operating under AS 14.16.200 for approximately five years and providing funding to the initial three districts that were in operation when the law was passed, the 2011 legislature, in special session, passed HB 84 which amended the residential program in two ways:
 - A provision was added allowing the Department to accept applications and approve, if applicable, up to three additional programs.
 - The stipend rate was increased, by doubling the rates in statute, for a two year period. The increase was maintained after the two years and an additional increase was passed into law resulting in the current stipend rates.
- Subsequently both the regulations and statute (SB 47 enacted in 2013) were amended to include variable term programs.
- Variable term programs are approved to fund the same number of students throughout the entire school year, however the actual students housed change as the residential instruction sessions change.
- The variable term program may not claim students for foundation funding as the student is claimed in their full time district of residence.
- The most recent program change was enacted through HB 278, effective July 1, 2015, which sets into law an annual period of application; this does not require that new programs be approved. Application program approvals are made contingent on funding of the added programs.

Formula:

- The monthly rate x 9 months x actual eligible and approved student count = a district's reimbursement for the residential stipend. In addition to the stipend, one round-trip ticket is provided per student, at the least expensive means, between the student's community of residence and the school if the district expends money for the trip.
- The variable term program provides transportation support through one round trip ticket cost per approved bed, to be used to offset actual costs.



District requirements:

- Secondary Boarding Home Stipend Program
 - Boarding Home Budget and Program Report form – submitted for initial approval
 - Reimbursement Requests – quarterly
 - Must report the revenues and expenditures in a special revenue fund within their annual audit.
- School Districts Operating Residential Schools Program
 - Request for Reimbursement – annually based on student count
 - Annual Year-End Report
 - Must report the revenues and expenditures in a special revenue fund within their annual audit.

Matching Requirements: None

Attachments:

- FY2017 Actuals, FY2018 Management Plan, FY2019 Governor's Budget component detail (Page 9)
- Table 1 presents residential school history including stipend rates, district and program names, year first funded, and other information (Page 10)
- Table 2 presents a breakout of funding for stipends and funding for one round trip travel for FY2017 Authorized and Actual, FY2018 Authorized, and FY2019 Projected. (Page 11)



Component Detail (1077)
Department of Education and Early Development

DRAFT

Component: Boarding Home Grants (148)
RDU: K-12 Support (53)

Formula Component
IRIS AP Type: EBHG

| | FY2017 Actuals (14503) | FY2018 Management Plan (14331) | FY2019 Governor (14641) | FY2019 Governor vs FY2017 Actuals | |
|--------------------------------|---------------------------|--------------------------------------|----------------------------|--------------------------------------|---------------|
| 1000 Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 2000 Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 3000 Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 4000 Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 5000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 7000 Grants, Benefits | 6,636.2 | 7,453.2 | 7,453.2 | -817.0 | -11.0% |
| 8000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 6,636.2 | 7,453.2 | 7,453.2 | -817.0 | -11.0% |
| <u>Funding Sources:</u> | | | | | |
| 1004Gen Fund (UGF) | 6,636.2 | 7,453.2 | 7,453.2 | -817.0 | -11.0% |
| <u>Funding Totals:</u> | | | | | |
| Unrestricted General (UGF) | 6,636.2 | 7,453.2 | 7,453.2 | -817.0 | -11.0% |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Federal | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| <u>Positions:</u> | | | | | |
| Permanent Full Time | 0 | 0 | 0 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 0 | 0 | 0 | 0 | 0.0% |

Table 1

Alaska Department of Education & Early Development
Residential School History
January 2018

Prepared by School Finance

| District | School Name | # of students approved | 1st year of funding | maximum | Year-long/ Variable-term | Region |
|------------------|-----------------------------|------------------------|---------------------|--------------------------|--------------------------|----------|
| | | | | Statewide/ District-wide | | |
| Anchorage | Dena'ina Academy | 4 | FY2015 | District-wide | year-long | Region 2 |
| Bering Strait | NACTEC | 26 | FY2015 | Statewide | variable-term | Region 5 |
| Chugach | Voyage to Excellence | 24 | FY2015 | Statewide | variable-term | Region 2 |
| Galena | GILA | 210 | FY2007 | Statewide | year-long | Region 5 |
| Lower Kuskokwim | Kuskokwim Learning Academy | 35 | FY2007 | Statewide | year-long | Region 4 |
| Lower Kuskokwim | Ready Academy | 40 | FY2016 | District-wide | variable-term | Region 4 |
| Nenana | Nenana Living Center | 100 | FY2007 | Statewide | year-long | Region 3 |
| North Slope | Residential Learning Center | 20 | *** | District-wide | variable-term | Region 5 |
| Northwest Arctic | Star of the Northwest | 40 | FY2016 | Statewide | variable-term/year-long | Region 5 |

*** DEED approved for FY2018 operation; funding is pending legislative appropriation.

| | | Monthly Rates | | | |
|----------|-------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| | | <u>FY2007-</u> | <u>FY2012-</u> | <u>FY2015-</u> | <u>Current</u> |
| | | <u>FY2011</u> | <u>FY2014</u> | <u>Current</u> | |
| Region 1 | Southeast | \$ 410 | \$ 820 | \$ 1,230 | |
| Region 2 | Southcentral | \$ 400 | \$ 800 | \$ 1,200 | |
| Region 3 | Interior | \$ 484 | \$ 968 | \$ 1,452 | |
| Region 4 | Southwest | \$ 503 | \$ 1,006 | \$ 1,509 | |
| Region 5 | Northern (Remote) | \$ 592 | \$ 1,184 | \$ 1,776 | |

Monthly rate x 9 months x actual student count = a district's reimbursement for the residential program

Program Notes

In FY2011, SB 84 provided a two-year 2x rate increase for FY2012 and FY2013.

In FY2013, SB 47 repealed the 2x rate increase from SB 84 and set the 2x rate in statute; limit on number of residential schools was removed & statute/regulation language amended to include variable-term schools.

In FY2015, HB 278 provided a 1.5x increase in rate and set the rate in statute.

Definitions

| | |
|---------------|--|
| Statewide | <i>Students from any district may apply.</i> |
| District-wide | <i>Only students enrolled in the district in which the program resides may apply.</i> |
| Year-long | <i>A program that retains students during the school year which is not less than 180 days in session.</i> |
| Variable-term | <i>A program that rotates students in and out of the program during the school year for the entire school term. 4 AAC 33.090(h)</i> |
| School term | <i>...at least 900 hours of instruction and study periods...to receive the approximate educational equivalent of a 180-day term. AS 14.03.030(3)</i> |

Table 2

Department of Education & Early Development
 Residential and Boarding Stipend Allocation: Boarding Home Grants
 January 2018

Prepared by School Finance

| Residential Schools | | FY2017 | | FY2018 | | FY2019 | |
|-------------------------------------|-----------|--------------|------------|--------------|-----------|--------------|-------------|
| Districts | | Authorized | Actual | Authorized | | Projected | |
| Anchorage | | | | | | | |
| Approved program capacity, students | 4 | - | | 4 | | 4 | |
| Monthly Rate | \$1,200 | 1,200 | | \$1,200 | | \$1,200 | |
| Travel | 2,400 | - | | 2,400 | | 2,400 | |
| Stipends | 43,200 | - | | 43,200 | | 43,200 | |
| Total | | 45,600 | | | 45,600 | | 45,600 |
| Bering Strait | | | | | | | |
| Approved program capacity, students | 26 | 26 | | 26 | | 26 | |
| Monthly Rate | 1,776 | 1,776 | | 1,776 | | 1,776 | |
| Travel | 15,600 | 12,357 | | 15,600 | | 15,600 | |
| Stipends | 415,584 | 415,584 | | 415,584 | | 415,584 | |
| Total | | 431,184 | | 427,941 | | 431,184 | |
| Chugach | | | | | | | |
| Approved program capacity, students | 24 | 23 | | 24 | | 24 | |
| Monthly Rate | 1,200 | 1,200 | | 1,200 | | 1,200 | |
| Travel | 14,400 | 8,882 | | 14,400 | | 14,400 | |
| Stipends | 259,200 | 248,400 | | 259,200 | | 259,200 | |
| Total | | 273,600 | | 257,282 | | 273,600 | |
| Galena | | | | | | | |
| Approved program capacity, students | 210 | 210 | | 210 | | 210 | |
| Monthly Rate | 1,776 | 1,776 | | 1,776 | | 1,776 | |
| Travel | 160,434 | 114,777 | | 160,434 | | 160,434 | |
| Stipends | 3,356,640 | 3,356,640 | | 3,356,640 | | 3,356,640 | |
| Total | | 3,517,074 | | 3,471,417 | | 3,517,074 | |
| Lower Kuskokwim | | | | | | | |
| Approved program capacity, students | 75 | 58 | | 75 | | 75 | |
| Monthly Rate | 1,509 | 1,509 | | 1,509 | | 1,509 | |
| Travel | 42,041 | 18,788 | | 42,041 | | 42,041 | |
| Stipends | 1,018,575 | 787,698 | | 1,018,575 | | 1,018,575 | |
| Total | | 1,060,616 | | 806,486 | | 1,060,616 | |
| Nenana | | | | | | | |
| Approved program capacity, students | 100 | 85 | | 100 | | 100 | |
| Monthly Rate | 1,452 | 1,452 | | 1,452 | | 1,452 | |
| Travel | 75,772 | 70,659 | | 75,772 | | 75,772 | |
| Stipends | 1,306,800 | 1,110,780 | | 1,306,800 | | 1,306,800 | |
| Total | | 1,382,572 | | 1,181,439 | | 1,382,572 | |
| Northwest Arctic | | | | | | | |
| Approved program capacity, students | 40 | 28 | | 40 | | 40 | |
| Monthly Rate | 1,776 | 1,776 | | 1,776 | | 1,776 | |
| Travel | 24,000 | 10,868 | | 24,000 | | 24,000 | |
| Stipends | 639,360 | 447,552 | | 639,360 | | 639,360 | |
| Total | | 663,360 | | 458,420 | | 663,360 | |
| Residential School Totals | 479 | \$ 7,374,006 | 430 | \$ 6,602,985 | 479 | \$ 7,374,006 | 479 |
| Boarding Home Stipend Totals | | 179,194 | | 33,230 | 79,194 | | 79,194 |
| Total | | \$7,553,200 | | \$6,636,215 | 7,453,200 | | \$7,453,200 |
| | | | Difference | 916,985 | | | |

Note 1: Districts participating in the boarding stipend program during FY2017: Dillingham and Yukon Koyukuk.

Note 2: DEED approved the North Slope program for operation in FY2018; funding is pending legislative appropriation.

Youth in Detention

Statutes: AS 14.07.020(a)(5)

Youth in Detention funds are allocated to school districts in the state that provide educational programs to incarcerated youth as directed under AS 14.07.020(a)(5). The educational programs are provided year round.

Funding History:

- FY2014 Appropriation: \$1,100.0 UGF
- FY2015 Appropriation: \$1,100.0 UGF
- FY2016 Appropriation: \$1,100.0 UGF
- FY2017 Appropriation: \$1,100.0 UGF
- FY2018 Appropriation: \$1,100.0 UGF
- FY2019 Governor's Budget: \$1,100.0 UGF

Formula:

- Grant is based on the adjusted average daily membership (AADM) calculated from the bed count of each facility.

District requirements:

- Must report the revenues and expenditures in a special revenue fund within their annual audit.

Matching Requirements: None

FY2019 Projected Allocations:

| District | Facility | Grant |
|-----------------|----------------------------------|------------|
| Anchorage | <i>McLaughlin Youth Center</i> | \$ 398.5 |
| Anchorage | <i>The New Path High School</i> | 148.0 |
| Fairbanks | <i>Fairbanks Youth Facility</i> | 120.4 |
| Juneau | <i>Johnson Youth Facility</i> | 95.7 |
| Kenai | <i>Marathon Detention Center</i> | 73.8 |
| Lower Kuskokwim | <i>Bethel Youth Facility</i> | 104.8 |
| Mat-Su | <i>Mat-Su Detention Center</i> | 67.4 |
| Nome | <i>Nome Youth Facility</i> | 91.4 |
| | | \$ 1,100.0 |

Attachments:

- FY2017 Actuals, FY2018 Management Plan, FY2019 Governor's Budget component detail (Page 13)



Component Detail (1077)
Department of Education and Early Development

DRAFT

Component: Youth in Detention (150)

RDU: K-12 Support (53)

Formula Component
IRIS AP Type: EYID

| | FY2017 Actuals (14503) | FY2018 Management Plan (14331) | FY2019 Governor (14641) | FY2019 Governor vs FY2017 Actuals | |
|--------------------------------|-----------------------------------|---|------------------------------------|--|-------------|
| 1000 Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 2000 Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 3000 Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 4000 Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 5000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 7000 Grants, Benefits | 1,100.0 | 1,100.0 | 1,100.0 | 0.0 | 0.0% |
| 8000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 1,100.0 | 1,100.0 | 1,100.0 | 0.0 | 0.0% |
| <u>Funding Sources:</u> | | | | | |
| 1004Gen Fund (UGF) | 1,100.0 | 1,100.0 | 1,100.0 | 0.0 | 0.0% |
| <u>Funding Totals:</u> | | | | | |
| Unrestricted General (UGF) | 1,100.0 | 1,100.0 | 1,100.0 | 0.0 | 0.0% |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Federal | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| <u>Positions:</u> | | | | | |
| Permanent Full Time | 0 | 0 | 0 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 0 | 0 | 0 | 0 | 0.0% |

Special Schools

Statutes: AS 14.07.030(1); AS 14.07.060; AS 14.30.600 - 660

Regulations: 4 AAC 33.060; 4 AAC 33.070

Provides financial resources for educational services to students in special schools programs.

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.

Three programs under this component:

- Special Education Service Agency (SESA)
- Providence Heights School
- Alaska School for the Deaf

Funding History:

- FY2014 Appropriation: \$3,691.7 UGF
- FY2015 Appropriation: \$3,693.3 UGF
- FY2016 Appropriation: \$3,582.4 UGF
- FY2017 Appropriation: \$3,532.4 UGF
- FY2018 Appropriation: \$3,563.9 UGF
- FY2019 Governor's Budget: \$3,558.2 UGF

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.
- Formula – $18.65 \times$ average daily membership (ADM) in the preceding fiscal year (AS 14.30.650)
- FY2019 Projected Allocation: \$2,426.8 UGF
 - FY2019 Governor's Budget contains a \$5.7 UGF decrement as a result of a decrease in ADM.
- AS 14.30.600-660

Providence Heights School

- This is an educational program at the Alaska Psychiatric Institute (API), which is operated by the Anchorage School District.
- Students enrolled in this program are patients of the API and the educational program is an important part of these students' treatment.
- FY2019 Projected Allocation: \$145.0 UGF
- 4 AAC 33.060



Alaska School for the Deaf

- Two components: instruction and residential.
- The instructional program is currently operated by the Anchorage School District. The district receives foundation funds for the students enrolled.
 - FY2019 Projected Allocation: \$499.0 UGF
- The residential program is funded 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 attend school. Currently Hope Cottages runs this program.
 - FY2019 Projected Allocation: \$487.4 UGF
- 4 AAC 33.070

Grantee/District requirements:

- Under all three programs, an annual plan of service is required to be submitted and approved by the department.

Matching Requirements: None

Attachments:

- FY2017 Actuals, FY2018 Management Plan, FY2019 Governor's Budget component detail (Page 16)



Component Detail (1077)
Department of Education and Early Development

DRAFT

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

Formula Component
IRIS AP Type: EESP

| | FY2017 Actuals (14503) | FY2018 Management Plan (14331) | FY2019 Governor (14641) | FY2019 Governor vs FY2017 Actuals | |
|----------------------------|---------------------------|--------------------------------------|----------------------------|--------------------------------------|--------------|
| 1000 Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 2000 Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 3000 Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 4000 Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 5000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 7000 Grants, Benefits | 3,255.5 | 3,563.9 | 3,558.2 | -302.7 | -8.5% |
| 8000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 3,255.5 | 3,563.9 | 3,558.2 | -302.7 | -8.5% |
| Funding Sources: | | | | | |
| 1004Gen Fund (UGF) | 3,255.5 | 3,563.9 | 3,558.2 | -302.7 | -8.5% |
| Funding Totals: | | | | | |
| Unrestricted General (UGF) | 3,255.5 | 3,563.9 | 3,558.2 | -302.7 | -8.5% |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Federal | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Positions: | | | | | |
| Permanent Full Time | 0 | 0 | 0 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 0 | 0 | 0 | 0 | 0.0% |