

State of Alaska FY2006 Governor's Operating Budget

Department of Education and Early Development Head Start Grants Component Budget Summary

Component: Head Start Grants

Contribution to Department's Mission

To provide a comprehensive child development program that encompasses all aspects of a child's development and learning and is offered in a family-centered manner.

Core Services

- Issue grants to Head Start and Early Head Start grantees serving Alaskan children;
- Provide technical assistance and resources to grantees in the areas of early childhood education, school readiness, health, nutrition, early development and administration; and
- Partner with other systems development initiatives to address specific issues for young children, birth to five years and their families, through the federally-funded Alaska Head Start Collaboration Project.

FY2006 Resources Allocated to Achieve Results

FY2006 Component Budget: \$6,325,800	Personnel:	
	Full time	2
	Part time	0
	Total	2

Key Component Challenges

Head Start serves only 25% of the eligible children and families. Expanding services to reach more of the eligible children and families and to strengthen existing programs continues to be a key issue, as well as continued improvement in school readiness. Head Start is nationally proven to have a positive impact in children's success in school and in avoiding juvenile crime. Additional resources will help Head Start programs leverage direct federal and local funding to enhance existing programs and expand services to additional children and families. It will also help children arrive at school (K-12) ready to learn.

Significant Changes in Results to be Delivered in FY2006

Improve school readiness by increasing the number of children participating in Head Start and other community based early childhood programs, and by focusing on child outcomes, language, literacy, math, science, and cognitive development.

Major Component Accomplishments in 2004

- Enhanced children's growth and development in children served by Head Start grantees;
- Over 3,250 children participated in developmental screening and individual learning plans;
- Helped to strengthen families as primary nurturers and first teachers of their children;
- Over 3000 families had the opportunity to participate in child growth and development training;
- Provided enrolled children with education, health, and nutrition services;
- Linked children and families to needed community services;
- 68% of enrolled children participated in medical, dental, and nutrition screenings (this reflects a 10% increase over the previous year);
- Promoted high quality, effective programs with qualified staff;

- Over 42% of Head Start staff are, or were, Head Start parents;
- Over 175 staff communicate in two or more languages;
- Enrolled children participated in medical, dental, and nutritional screenings;
- Promoted effective high quality programs;
- Assisted teachers and staff in obtaining coursework to achieve higher levels of certification, degrees and general qualifications;
- Provided focus on child outcomes, language, literacy, math, science, and cognitive development;
- Over 90% of Head Start four year olds participated in national math, language and literacy screenings;
- Provided a statewide focus on school readiness; and
- Participated collaboratively with school districts in the Alaska Community Preschool Project working to accelerate children's cognitive development and to prevent some forms of learning disabilities.

Statutory and Regulatory Authority

AS 14.38.070
AS 14.38.100
AS 44.17.030
AS 37.07.080

Contact Information
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Head Start Grants Component Financial Summary

All dollars shown in thousands

	FY2004 Actuals	FY2005 Management Plan	FY2006 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	84.0	126.0	133.4
72000 Travel	12.4	10.0	10.0
73000 Services	220.5	227.9	226.1
74000 Commodities	11.1	3.0	3.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	6,051.9	5,953.3	5,953.3
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	6,379.9	6,320.2	6,325.8
Funding Sources:			
1002 Federal Receipts	153.9	244.2	247.8
1004 General Fund Receipts	6,226.0	6,076.0	6,078.0
Funding Totals	6,379.9	6,320.2	6,325.8

Estimated Revenue Collections

Description	Master Revenue Account	FY2004 Actuals	FY2005 Managem nt Plan	FY2006 Governor
<u>Unrestricted Revenues</u>				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
<u>Restricted Revenues</u>				
Federal Receipts	51010	153.9	244.2	247.8
Restricted Total		153.9	244.2	247.8
Total Estimated Revenues		153.9	244.2	247.8

**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	6,076.0	244.2	0.0	6,320.2
Adjustments which will continue current level of service:				
-FY 05 Bargaining Unit Contract Terms: GGU	0.5	0.9	0.0	1.4
-FY06 Cost Increases for Bargaining Units and Non-Covered Employees	1.5	2.1	0.0	3.6
-Adjustments for Personal Services Working Reserve Rates and SBS	0.0	0.6	0.0	0.6
FY2006 Governor	6,078.0	247.8	0.0	6,325.8

**Head Start Grants
Personal Services Information**

Authorized Positions		Personal Services Costs		
<u>FY2005</u>				
<u>Management</u>	<u>Plan</u>	<u>FY2006</u>	<u>Governor</u>	
Full-time	2	2	Annual Salaries	90,770
Part-time	0	0	COLA	1,779
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	48,274
			<i>Less 3.00% Vacancy Factor</i>	(4,223)
			Lump Sum Premium Pay	0
Totals	2	2	Total Personal Services	136,600

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Clerk III	0	0	1	0	1
Education Specialist II	0	0	1	0	1
Totals	0	0	2	0	2