

State of Alaska FY2005 Governor's Operating Budget

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

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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.
- 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.

FY2005 Resources Allocated to Achieve Results

FY2005 Component Budget: \$6,320,200	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. 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 FY2005

Improve school readiness by increasing the number of children participating in Head Start and other community based early childhood programs.

Major Component Accomplishments in 2003

- Enhanced children's growth and development.
- Over 3,600 children participated in developmental screening and individual learning plans.
- Helped to strengthen families as primary nurturers 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.

Statutory and Regulatory Authority

AS 14.38.070
AS 14.38.100
AS 44.17.030
AS 37.07.080

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Head Start Grants Component Financial Summary

All dollars shown in thousands

	FY2003 Actuals	FY2004 Authorized	FY2005 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	478.2	350.1	126.0
72000 Travel	69.6	39.5	10.0
73000 Contractual	300.7	428.9	227.9
74000 Supplies	31.4	8.0	3.0
75000 Equipment	2.8	0.0	0.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	7,755.6	9,045.3	5,953.3
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	8,638.3	9,871.8	6,320.2
Funding Sources:			
1002 Federal Receipts	304.4	239.3	244.2
1003 General Fund Match	59.7	0.0	0.0
1004 General Fund Receipts	3,552.3	6,076.0	6,076.0
1007 Inter-Agency Receipts	4,721.9	3,406.5	0.0
1092 Mental Health Trust Authority Authorized Receipts	0.0	150.0	0.0
Funding Totals	8,638.3	9,871.8	6,320.2

Estimated Revenue Collections

Description	Master Revenue Account	FY2003 Actuals	FY2004 Authorized	FY2005 Governor
Unrestricted Revenues				
Mental Health Trust Authority Auth.Rec.	51410	0.0	150.0	0.0
Unrestricted Total		0.0	150.0	0.0
Restricted Revenues				
Federal Receipts	51010	304.4	239.3	244.2
Interagency Receipts	51015	4,721.9	3,406.5	0.0
Restricted Total		5,026.3	3,645.8	244.2
Total Estimated Revenues		5,026.3	3,795.8	244.2

**Summary of Component Budget Changes
From FY2004 Authorized to FY2005 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2004 Authorized	6,076.0	239.3	3,556.5	9,871.8
Adjustments which will continue current level of service:				
-PCN 05-2331 to Special & Supplemental Services ADN0540636	0.0	-8.4	-59.3	-67.7
-PCN 05-1705 from Special & Supplemental Services ADN0540636	0.0	78.3	0.0	78.3
-Autism Resource Center to Special & Supplemental Services	0.0	0.0	-150.0	-150.0
-Transfer PCN 05-1630 to Special & Supplemental Services	0.0	-71.8	0.0	-71.8
-Changes to Retirement and Other Personal Services Rates	0.0	6.8	0.0	6.8
Proposed budget decreases:				
-Delete Excess Authorization for SEED & Even Start	0.0	0.0	-3,347.2	-3,347.2
FY2005 Governor	6,076.0	244.2	0.0	6,320.2

**Head Start Grants
Personal Services Information**

Authorized Positions		Personal Services Costs		
	<u>FY2004</u>	<u>FY2005</u>		
	Authorized	Governor		
Full-time	6	2	Annual Salaries	90,494
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	39,374
			<i>Less 2.98% Vacancy Factor</i>	<i>(3,868)</i>
			Lump Sum Premium Pay	0
Totals	6	2	Total Personal Services	126,000

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