

# **State of Alaska FY2013 Governor's Operating Budget**

## **Department of Education and Early Development Early Learning Coordination Component Budget Summary**

## Component: Early Learning Coordination

### Contribution to Department's Mission

The Early Learning Coordination component has three areas of focus: Head Start Grants, Alaska Pre-Kindergarten Program grants, and Early Learning Programs.

The Head Start Grants contribution to the Department's mission is 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.

The Alaska Pre-Kindergarten Program provides a voluntary, comprehensive, half day preschool program for four and young five year olds (five year old children who do not meet the cutoff date for Kindergarten entry) through school districts, based on the Guiding Principles and goals set forth in the Alaska Early Learning Guidelines.

The Early Learning Programs contribution to the Department's mission is to improve school readiness for every child in Alaska through its work with Best Beginnings, Parents As Teachers and the Pre-Elementary School approval process.

### Core Services

- Issue grants to Head Start, Early Head Start, Alaska Pre-Kindergarten, Best Beginnings, and Parents As Teachers 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 5 years and their families, through the federally-funded Alaska Head Start Collaboration Project and the Alaska Early Childhood Coordinating Council
- Increase early literacy skills, family literacy skills, early learning skills and parenting skills for all populations in Alaska
- Increase access to voluntary, affordable and quality early care and education
- Establish a sustainable early childhood literacy and learning system with accountability for outcomes
- Provide Pre-Kindergarten (Pre-K) opportunities statewide and support to families who choose to work with their Pre-K child at home

### Key Component Challenges

#### Head Start

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 state resources will no longer help Head Start programs leverage direct additional federal and local funding to enhance existing programs and expand services to additional children and families. Additional levels of program enhancement and service expansion is currently dependent on additional state and local funding, including the work to help children arrive at school (K-12) ready to learn.

#### Early Learning Programs

Challenges include partnerships and collaborations with new and existing agencies for system and program development, understanding and training; aligning early learning guidelines with the revised developmental profile and K-2 content standards; distributing and disseminating materials through multiple systems, and implementing statewide training on the use of the materials for communities, programs and practitioners.

#### Pre-Kindergarten Program (Pre-K)

While the Pre-K children are making large strides in their development and a large number have closed the gap; there are still children performing below expectations. The growth they have accomplished needs to continue through

kindergarten, first and second grade so that all our children will have closed the gaps by their third grade assessments.

## **Significant Changes in Results to be Delivered in FY2013**

### Head Start

Changes in results to be delivered for FY2013 will be to maintain or expand the number of children served based on the FY2011 total number of children served. Development and implementation of the State requirements in the new Head Start Act regarding a State Early Childhood Advisory Council use of common child outcome assessment, and the expansion of early childhood collaboration efforts.

### Early Learning Programs

Planning and development will continue on the following:

- Implementation of Alaska's Early Learning Guidelines core documents, training development, secondary document development, and local and regional trainings;
- Implementation of parent and community materials development and dissemination; and,
- Implementation of the Parents As Teachers Grant Program with common data collection on child outcomes.

### Alaska Pre-Kindergarten Program

- Continue implementation of the Alaska Pre-K Program;
- Use information from the Alaska Pre-K Program to continue to develop plans for a statewide system of voluntary early childhood education for 3 and 4 year olds;
- Increase outreach efforts to statewide communities that serve young children under 4-years of age;
- Strengthen alignment with, and transition to, kindergarten and K-12;
- Share Pre-K effective methods with other early learning childhood programs; and,
- Improve integration of early childhood across existing departmental structures.

## **Major Component Accomplishments in 2011**

### Head Start

- Enhanced children's growth and development in children served by Head Start grantees;
- Over 3,000 children participated in developmental screening and individual learning plans;
- Helped to strengthen families as primary nurturers and first teachers of their children;
- Over 3,000 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;
- Over 90% of enrolled children now have continuous and accessible medical care;
- Over 80% of enrolled children now have continuous and accessible dental care;
- Provided focus on child outcomes, language, literacy, math, science, and cognitive development;
- Provided a statewide focus on school readiness;
- 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; and,
- Continued to conduct collaborative work with other State Departments, school districts, Head Start programs and other community organizations on issues concerning IDEA, McKinney-Vento, transitions to the K-12 system, General, Oral and Mental Health, and working with children and families exposed to violence.

### Early Learning Programs

- Continued dissemination and initial implementation of the Early Learning Guidelines;
- Developed parent activity booklets based on the guidelines in multiple languages and disseminated over 10,000 booklets; and,
- Continued development and early implementation of Community training on the uses of the Early Learning Guidelines and their links to curricula, assessment, activities, intervention, and interventions and teacher or adult interactions with young children.
- Initial implementation of the state-funded Parents As Teachers grant programs; serving over 100 children and families in four communities in the first year of these state grants.

Pre-K Program

- Supported classrooms in 6 different school districts (Anchorage, Bering Strait, Juneau, Lower Kuskokwim, Nome and Yukon-Koyukuk) and served 248 children; and,
- Increased Vocabulary and Receptive Language Development:
  - (i) 18% moved from the bottom quartiles to the top two with 45% of children at, or above, the 51st percentile
  - (i) 25% moved out of the bottom quartile
  - (ii) 78% of students displayed above expected growth
  - (iii) 45% of children are at or above age equivalent expectations compared to typically developing children.

**Statutory and Regulatory Authority**

42 USC 1751 - 1769

7CFR 210, 220, 225, 226, 245, 250

Contact Information
<p><b>Contact:</b> Cynthia Curran, Director <b>Phone:</b> (907) 465-2857 <b>Fax:</b> (907) 465-6570 <b>E-mail:</b> <a href="mailto:cynthia.curran@alaska.gov">cynthia.curran@alaska.gov</a></p>

Early Learning Coordination Component Financial Summary			
<i>All dollars shown in thousands</i>			
	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	292.7	314.2	330.8
72000 Travel	32.1	25.0	25.0
73000 Services	198.8	223.8	223.8
74000 Commodities	60.4	13.0	13.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	8,158.5	10,105.8	10,105.8
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>8,742.5</b>	<b>10,681.8</b>	<b>10,698.4</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	157.8	267.1	273.2
1004 General Fund Receipts	8,584.7	10,414.7	10,425.2
<b>Funding Totals</b>	<b>8,742.5</b>	<b>10,681.8</b>	<b>10,698.4</b>

Estimated Revenue Collections				
Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>Unrestricted Revenues</b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Federal Receipts	51010	157.8	267.1	273.2
<b>Restricted Total</b>		<b>157.8</b>	<b>267.1</b>	<b>273.2</b>
<b>Total Estimated Revenues</b>		<b>157.8</b>	<b>267.1</b>	<b>273.2</b>

**Summary of Component Budget Changes  
From FY2012 Management Plan to FY2013 Governor**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2012 Management Plan</b>	<b>10,414.7</b>	<b>0.0</b>	<b>0.0</b>	<b>267.1</b>	<b>10,681.8</b>
<b>Adjustments which will continue current level of service:</b>					
-Reverse One-time Funding for FY2012 Pre-Kindergarten Program	-700.0	0.0	0.0	0.0	-700.0
-FY2013 Salary Increases	8.9	0.0	0.0	4.7	13.6
-FY2013 Health Insurance Increases	1.6	0.0	0.0	1.4	3.0
<b>Proposed budget increases:</b>					
-Maintain Pre-Kindergarten Program	700.0	0.0	0.0	0.0	700.0
<b>FY2013 Governor</b>	<b>10,425.2</b>	<b>0.0</b>	<b>0.0</b>	<b>273.2</b>	<b>10,698.4</b>

Early Learning Coordination Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2012 Management Plan	FY2013 Governor		
Full-time	3	3	Annual Salaries	227,136
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	113,026
			<i>Less 2.75% Vacancy Factor</i>	(9,362)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>3</b>	<b>3</b>	<b>Total Personal Services</b>	<b>330,800</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Education Prog Assistant	0	0	1	0	1
Education Specialist II	0	0	2	0	2
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>3</b>	<b>0</b>	<b>3</b>

**Component Detail All Funds**  
**Department of Education and Early Development**

**Component:** Early Learning Coordination (2912)  
**RDU:** Teaching and Learning Support (56)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	292.7	314.2	314.2	314.2	330.8	16.6	5.3%
72000 Travel	32.1	25.0	25.0	25.0	25.0	0.0	0.0%
73000 Services	198.8	218.7	218.8	223.8	223.8	0.0	0.0%
74000 Commodities	60.4	13.0	13.0	13.0	13.0	0.0	0.0%
75000 Capital Outlay	0.0	5.0	5.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	8,158.5	9,805.8	10,105.8	10,105.8	10,105.8	0.0	0.0%
78000 Miscellaneous	0.0	300.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>8,742.5</b>	<b>10,681.7</b>	<b>10,681.8</b>	<b>10,681.8</b>	<b>10,698.4</b>	<b>16.6</b>	<b>0.2%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts (Other)	157.8	267.1	267.1	267.1	273.2	6.1	2.3%
1004 Gen Fund (UGF)	8,584.7	10,414.6	10,414.7	10,414.7	10,425.2	10.5	0.1%
<b>Unrestricted General (UGF)</b>	<b>8,584.7</b>	<b>10,414.6</b>	<b>10,414.7</b>	<b>10,414.7</b>	<b>10,425.2</b>	<b>10.5</b>	<b>0.1%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>157.8</b>	<b>267.1</b>	<b>267.1</b>	<b>267.1</b>	<b>273.2</b>	<b>6.1</b>	<b>2.3%</b>
<b>Positions:</b>							
Permanent Full Time	3	3	3	3	3	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Education and Early Development**

**Component:** Early Learning Coordination (2912)  
**RDU:** Teaching and Learning Support (56)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
<b>FY2012 Conference Committee</b>												
	ConfCom	10,681.7	314.2	25.0	218.7	13.0	5.0	9,805.8	300.0	3	0	0
1002 Fed Rcpts		267.1										
1004 Gen Fund		10,414.6										
<b>ADN 0520013 Budget Reallocation from Debt/Misc to Grants for Intervention Funding</b>												
	LIT	0.0	0.0	0.0	0.0	0.0	0.0	300.0	-300.0	0	0	0
A line item transfer from the general fund misc/debt line to the grant line is needed for intervention funding to Lower Yukon and Yupiit school districts.												
<b>ETS/HR Chargeback Transfer from Department of Administration</b>												
	Atrin	0.1	0.0	0.0	0.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.1										
Pursuant to Section 1, Chapter 3, FSSLA 2011, page 2, lines 22 – 25, \$1,328,200 is distributed to state departments and agencies in order to pay service costs charged by the Department of Administration in FY2012, primarily for Personnel and Enterprise Technology Services.												
The amounts transferred to state agencies are as follows:												
Administration (non-ETS): 94.4												
Administration (internal): 291.2												
Commerce: 30.3												
Corrections: 70.2												
Education: 25.6												
Environmental Conservation: 32.5												
Fish and Game: 82.6												
Office of the Governor: 6.1												
Health and Social Services: 210.4												
Labor: 74.1												
Law: 33.6												
Military and Veterans Affairs: 15.9												
Natural Resources: 60.2												
Public Safety: 59.6												
Revenue: 50.7												
Transportation: 178.6												
Legislature: 11.9												
Court System: .3												
<b>Subtotal</b>		<b>10,681.8</b>	<b>314.2</b>	<b>25.0</b>	<b>218.8</b>	<b>13.0</b>	<b>5.0</b>	<b>10,105.8</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Education and Early Development**

**Component:** Early Learning Coordination (2912)  
**RDU:** Teaching and Learning Support (56)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
<b>ADN 0520063 Line Item Transfer to Accurately Align Expenditure Authority</b>												
LIT		0.0	0.0	0.0	5.0	0.0	-5.0	0.0	0.0	0	0	0

A line item transfer is necessary to accurately align the budget expenditure authority for the Early Learning Programs component.

<b>Subtotal</b>		<b>10,681.8</b>	<b>314.2</b>	<b>25.0</b>	<b>223.8</b>	<b>13.0</b>	<b>0.0</b>	<b>10,105.8</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>
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\*\*\*\*\* **Changes From FY2012 Management Plan To FY2013 Governor** \*\*\*\*\*

**Reverse One-time Funding for FY2012 Pre-Kindergarten Program**

1004 Gen Fund	OTI	-700.0	0.0	0.0	-700.0	0.0	0.0	0.0	0.0	0	0	0
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**Maintain Pre-Kindergarten Program**

1004 Gen Fund	IncM	700.0	0.0	0.0	700.0	0.0	0.0	0.0	0.0	0	0	0
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This request maintains the current level of services to continue the department's Early Learning Coordination Pre-Kindergarten program.

The Alaska Pre-Kindergarten Project provides a voluntary, comprehensive, half-day preschool program for four- and young five- year olds (five-year old children who do not meet the cut off date for Kindergarten entry) based on the Guiding Principles and goals set forth in the Alaska Early Learning Guidelines. The Pre-Kindergarten provides the framework, guidance, and funding for the creation of local model programs in a variety of Alaskan settings including urban, rural, and remote.

These programs focus on all areas of a child's development while emphasizing school readiness, language development, early literacy, mathematics, and cognition. They balance teacher directed and child initiated activities that recognize each child's individual temperament and interests by providing opportunities and experiences for learning through exploration, Mediated Learning Experiences, and direct instruction for four- and young five- year olds. The programs meet with children for a minimum of four days per week and a minimum of fourteen hours per week following the local school calendar with at least three hours, and no more than five hours, of contact time per day. The Pre-Kindergarten program builds on existing district and community resources to expand high quality, comprehensive preschool services to interested families.

**FY2013 Salary Increases**

1002 Fed Rcpts	SalAdj	4.7	13.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.9										

FY2013 Salary Increases: \$13.6

**FY2013 Health Insurance Increases**

1002 Fed Rcpts	SalAdj	1.4	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.6										

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Education and Early Development**

**Component:** Early Learning Coordination (2912)  
**RDU:** Teaching and Learning Support (56)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
FY2013 Health Insurance Increases: \$3.0												
	<b>Totals</b>	<b>10,698.4</b>	<b>330.8</b>	<b>25.0</b>	<b>223.8</b>	<b>13.0</b>	<b>0.0</b>	<b>10,105.8</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>

**Personal Services Expenditure Detail**  
**Department of Education and Early Development**

**Scenario:** FY2013 Governor (9494)  
**Component:** Early Learning Coordination (2912)  
**RDU:** Teaching and Learning Support (56)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
05-1705	Education Specialist II	FT	T	GP	Juneau	205	21J / K	12.0		93,180	0	0	33,979	127,159	76,024
05-1804	Education Specialist II	FT	A	GP	Juneau	205	21K	12.0		93,180	0	0	48,487	141,667	141,667
05-2329	Education Prog Assistant	FT	A	GP	Juneau	205	12B / C	12.0		40,776	0	0	30,560	71,336	0
													<b>Total Salary Costs:</b>	227,136	
													<b>Total COLA:</b>	0	
													<b>Total Premium Pay:</b>	0	
													<b>Total Benefits:</b>	113,026	
													<b>Total Pre-Vacancy:</b>	340,162	
													<b>Minus Vacancy Adjustment of 2.75%:</b>	(9,362)	
													<b>Total Post-Vacancy:</b>	330,800	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	330,800	
<b>Total Component Months:</b>		36.0													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	122,471	119,100	36.00%
1004 General Fund Receipts	217,691	211,700	64.00%
<b>Total PCN Funding:</b>	<b>340,162</b>	<b>330,800</b>	<b>100.00%</b>

Note: If a position is split, an asterisk (\*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (\*\*) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

**Line Item Detail**  
**Department of Education and Early Development**  
**Travel**

**Component:** Early Learning Coordination (2912)  
**RDU:** Teaching and Learning Support (56)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		32.1	25.0	25.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>72000 Travel Detail Totals</b>			<b>32.1</b>	<b>25.0</b>	<b>25.0</b>
72110	Employee Travel (Instate)	On site monitoring of Head Start grantees, grant planning and advisory meetings.	0.0	16.5	16.5
72111	Airfare (Instate Employee)		11.7	0.0	0.0
72112	Surface Transport (Instate Employee)		2.3	0.0	0.0
72113	Lodging (Instate Employee)		5.8	0.0	0.0
72114	Meals & Incidentals (Instate Employee)	Meals & incidental expenses for staff on state business.	3.3	3.0	3.0
72120	Nonemployee Travel (Instate Travel)	Federal Collaboration grant activity with the Alaska and/or National Head Start Association.	0.0	1.0	1.0
72121	Airfare (Instate Nonemployee)		0.3	0.0	0.0
72124	Meals & Incidentals (Instate Nonemp.)		0.2	0.0	0.0
72126	Nontax Reimbursement (Instate Nonemp.)		0.8	0.0	0.0
72410	Employee Travel (Out of state)	Regional and National Head Start training, National Association for the Education of Young Children and federal grant required collaboration meetings/conferences.	0.0	4.5	4.5
72411	Airfare (Out of state Emp)		2.7	0.0	0.0
72412	Surface Transport (Out of state Emp)		0.7	0.0	0.0
72413	Lodging (Out of state Emp)		2.9	0.0	0.0
72414	Meals & Incidentals (Out of state Emp)		1.4	0.0	0.0

**Line Item Detail**  
**Department of Education and Early Development**  
**Services**

**Component:** Early Learning Coordination (2912)  
**RDU:** Teaching and Learning Support (56)

Line Number	Line Name			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services			198.8	223.8	223.8
Expenditure Account	Servicing Agency	Explanation		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>				<b>198.8</b>	<b>223.8</b>	<b>223.8</b>
73002	Interagency Services	EED-ADS	RSA to cover a portion of administrative chargeback for Administrative Services.	20.9	18.7	24.3
73002	Interagency Services	EED-Executive Admin	RSA to Executive Administration for oversight and support.	0.0	0.8	0.8
73002	Interagency Services	EED-IS	RSA to Information Services for technical support and IT infrastructure WAN/LAN.	9.0	9.1	9.1
73025	Education Services		Tuition/registration, Head Start training, membership dues.	0.0	5.5	5.5
73026	Training/Conferences			1.7	0.0	0.0
73156	Telecommunication		Telecommunication charges and toll-free access for Collaboration Grant.	0.0	3.0	3.0
73225	Delivery Services		Express/Courier services.	0.0	0.5	0.5
73226	Freight			0.2	0.0	0.0
73665	Rentals/Leases (Non IA-Struct/Infs/Land)		Room/space rental for conferences, meetings and trainings	3.7	2.0	2.0
73753	Program Mgmt/Consult		Professional services contracts.	102.4	96.3	98.8
73756	Print/Copy/Graphics		Head Start Brochures, Children's Newsletter, annual report.	4.9	60.0	54.4
73805	IT-Non-Telecommunication	DOA ETS	RSA to DOA for Core Services chargebacks including AKPAY/AKSAS	1.8	6.2	6.2
73806	IT-Telecommunication	DOA ETS	RSA to DOA for Core Services chargebacks including telecommunications/computer services EPR and PBX.	3.9	6.2	6.2
73808	Building Maintenance			36.4	0.0	0.0
73809	Mail	Central Mail	RSA to DOA Central Mail Services.	9.1	10.0	6.5
73812	Legal	Law	RSA to the Department of Law for legal services.	4.3	5.5	5.5

**Line Item Detail**  
**Department of Education and Early Development**  
**Services**

**Component:** Early Learning Coordination (2912)  
**RDU:** Teaching and Learning Support (56)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>			<b>198.8</b>	<b>223.8</b>	<b>223.8</b>
73815	Financial	Finance	0.2	0.0	1.0
73819	Commission Sales (IA Svcs)		0.3	0.0	0.0

**Line Item Detail**  
**Department of Education and Early Development**  
**Commodities**

**Component:** Early Learning Coordination (2912)  
**RDU:** Teaching and Learning Support (56)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		60.4	13.0	13.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>74000 Commodities Detail Totals</b>			<b>60.4</b>	<b>13.0</b>	<b>13.0</b>
74222	Books And Educational	Books and other educational supplies	54.8	1.0	1.0
74226	Equipment & Furniture		1.3	0.0	0.0
74229	Business Supplies	Office, library, and data processing supplies.	4.3	5.0	5.0
74233	Info Technology Equip	Information technology costs/maintenance and supplies	0.0	7.0	7.0

**Line Item Detail**  
**Department of Education and Early Development**  
**Grants, Benefits**

**Component:** Early Learning Coordination (2912)  
**RDU:** Teaching and Learning Support (56)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
77000	Grants, Benefits		8,158.5	10,105.8	10,105.8
			<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>			
<b>77000 Grants, Benefits Detail Totals</b>			<b>8,158.5</b>	<b>10,105.8</b>	<b>10,105.8</b>
77431	Education	Grants to provide funding for Head Start grantees to meet the local match requirements for obtaining federal Head Start funds. Grants to non-profit entities and competitive grants in support of early learning collaboration and program development.	8,158.5	10,105.8	10,105.8

**Restricted Revenue Detail**  
**Department of Education and Early Development**

**Component:** Early Learning Coordination (2912)  
**RDU:** Teaching and Learning Support (56)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51010	Federal Receipts				157.8	267.1	273.2

  

<b>Detail Information</b>					<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>			
51010	Federal Receipts		05113245	11100	0.0	267.1	0.0

51010	Federal Receipts		05113250	11100	157.8	0.0	273.2
	These federal receipts are the continuation of the Head Start - State Collaboration Project. These funds are used to:						

1. Expand and improve Head Start services
2. Improve services for children with disabilities
3. Improve outcomes for at risk children and families
4. Provide education and technical assistance about Head Start programs
5. Improve health and well being of Alaska's children and families
6. Support economic self sufficiency for Alaska's low income families
7. Maintain the social, academic, health and emotional gains of Head Start children and families
8. Provide support to Alaska Head Start grantees
9. Support high quality early childhood programs

CFDA #93.600

**Inter-Agency Services**  
**Department of Education and Early Development**

**Component:** Early Learning Coordination (2912)  
**RDU:** Teaching and Learning Support (56)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012		
					Management Plan	FY2013 Governor	
73002	Interagency Services	RSA to cover a portion of administrative chargeback for Administrative Services.	Intra-dept	EED-ADS	20.9	18.7	24.3
73002	Interagency Services	RSA to Executive Administration for oversight and support.	Intra-dept	EED-Executive Admin	0.0	0.8	0.8
73002	Interagency Services	RSA to Information Services for technical support and IT infrastructure WAN/LAN.	Intra-dept	EED-IS	9.0	9.1	9.1
<b>73002 Interagency Services subtotal:</b>					<b>29.9</b>	<b>28.6</b>	<b>34.2</b>
73805	IT-Non-Telecommunication	RSA to DOA for Core Services chargebacks including AKPAY/AKSAS	Inter-dept	DOA ETS	1.8	6.2	6.2
<b>73805 IT-Non-Telecommunication subtotal:</b>					<b>1.8</b>	<b>6.2</b>	<b>6.2</b>
73806	IT-Telecommunication	RSA to DOA for Core Services chargebacks including telecommunications/computer services EPR and PBX.	Inter-dept	DOA ETS	3.9	6.2	6.2
<b>73806 IT-Telecommunication subtotal:</b>					<b>3.9</b>	<b>6.2</b>	<b>6.2</b>
73809	Mail	RSA to DOA Central Mail Services.	Inter-dept	Central Mail	9.1	10.0	6.5
<b>73809 Mail subtotal:</b>					<b>9.1</b>	<b>10.0</b>	<b>6.5</b>
73812	Legal	RSA to the Department of Law for legal services.	Inter-dept	Law	4.3	5.5	5.5
<b>73812 Legal subtotal:</b>					<b>4.3</b>	<b>5.5</b>	<b>5.5</b>
73815	Financial	RSA to cover federal audit compliance costs.	Inter-dept	Finance	0.2	0.0	1.0
<b>73815 Financial subtotal:</b>					<b>0.2</b>	<b>0.0</b>	<b>1.0</b>
<b>Early Learning Coordination total:</b>					<b>49.2</b>	<b>56.5</b>	<b>59.6</b>
<b>Grand Total:</b>					<b>49.2</b>	<b>56.5</b>	<b>59.6</b>