

State of Alaska FY2014 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 four areas of focus: Head Start Grants, Alaska Pre-Kindergarten Program grants, Parents As Teachers 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, with a focus on school readiness, and is offered in a family-centered manner. Its primary services are for families with young children living at or near poverty level.

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

- Federal program funding and compliance
- Active partnerships

Major Component Accomplishments in 2012

Awarded grants for the new state Parents-as-Teachers program, and issued new grants for the Pre-Kindergarten Program.

Key Component Challenges

- Academic growth and proficiency for all students in reading, writing and math, and improving the graduation rate by increasing the number of children arriving at Kindergarten ready to learn and ready for school, and increasing the number of schools ready for their local children and families; and,
- Refining state standards and assessments.

Significant Changes in Results to be Delivered in FY2014

Head Start

Maintain or expand the number of children served, based on the FY2012 total number of children served. Development and implementation of the State requirements of the Head Start Act regarding the use of common child outcome assessment and the expansion of early childhood collaboration efforts.

Early Learning Programs

Continue with the following:

- Implementation of Alaska's Early Learning Guidelines core documents, training development, secondary document development, and local and regional trainings; and,
- Maintain or expand the number of families and children served by the Parents as Teachers grant program with common data collection on child outcomes

Statutory and Regulatory Authority

42 USC 1751 - 1769
7CFR 210, 220, 225, 226, 245, 250

Contact Information

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Early Learning Coordination Component Financial Summary			
		<i>All dollars shown in thousands</i>	
	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	302.5	450.3	468.3
72000 Travel	24.7	37.0	37.0
73000 Services	152.4	232.3	214.3
74000 Commodities	42.8	15.5	15.5
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	10,000.7	9,030.8	9,030.8
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	10,523.1	9,765.9	9,765.9
Funding Sources:			
1002 Federal Receipts	109.8	273.2	273.2
1004 General Fund Receipts	10,413.3	9,492.7	9,492.7
Funding Totals	10,523.1	9,765.9	9,765.9

Estimated Revenue Collections				
Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	109.8	273.2	273.2
Restricted Total		109.8	273.2	273.2
Total Estimated Revenues		109.8	273.2	273.2

**Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 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>
FY2013 Management Plan	9,492.7	0.0	0.0	273.2	9,765.9
FY2014 Governor	9,492.7	0.0	0.0	273.2	9,765.9

Early Learning Coordination Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2013 Management Plan	FY2014 Governor		
Full-time	4	4	Annual Salaries	310,139
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	158,668
			<i>Less 0.11% Vacancy Factor</i>	(507)
			Lump Sum Premium Pay	0
Totals	4	4	Total Personal Services	468,300

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Education Prog Assistant	0	0	1	0	1
Education Specialist II	0	0	3	0	3
Totals	0	0	4	0	4

Component Detail All Funds
Department of Education and Early Development

Component: Early Learning Coordination (AR17730) (2912)
RDU: Teaching and Learning Support (56)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	302.5	330.8	450.3	450.3	468.3	18.0	4.0%
72000 Travel	24.7	25.0	37.0	37.0	37.0	0.0	0.0%
73000 Services	152.4	223.8	232.3	232.3	214.3	-18.0	-7.7%
74000 Commodities	42.8	13.0	15.5	15.5	15.5	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	10,000.7	8,680.8	9,030.8	9,030.8	9,030.8	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	10,523.1	9,273.4	9,765.9	9,765.9	9,765.9	0.0	0.0%
Fund Sources:							
1002 Fed Rcpts (Other)	109.8	273.2	273.2	273.2	273.2	0.0	0.0%
1004 Gen Fund (UGF)	10,413.3	9,000.2	9,492.7	9,492.7	9,492.7	0.0	0.0%
Unrestricted General (UGF)	10,413.3	9,000.2	9,492.7	9,492.7	9,492.7	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	109.8	273.2	273.2	273.2	273.2	0.0	0.0%
Positions:							
Permanent Full Time	3	3	4	4	4	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 FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
ConfCom		9,273.4	330.8	25.0	223.8	13.0	0.0	8,680.8	0.0	3	0	0
1002 Fed Rcpts		273.2										
1004 Gen Fund		9,000.2										
School Funding Early Childhood Education Ch19 SLA 2012 (SB 182) (Sec2 Ch15 SLA2012 P49 L25) (HB 284)												
FisNot		3,352.5	119.5	12.0	8.5	2.5	0.0	3,210.0	0.0	1	0	0
1004 Gen Fund		3,352.5										
The provisions of HB49, Parents As Teachers, were incorporated into SB182. This fiscal note reflects the cost for the Parents As Teachers program. The Department of Education and Early Development will develop and enter into local partnerships to implement the program. One full-time position was added to oversee and service the program.												
School Funding Early Childhood Education Ch19 SLA 2012 (SB 182) (Sec2 Ch15 SLA2012 P49 L25) (HB 284)												
Veto		-2,860.0	0.0	0.0	0.0	0.0	0.0	-2,860.0	0.0	0	0	0
1004 Gen Fund		-2,860.0										
The provisions of HB49, Parents As Teachers, were incorporated into SB182. This fiscal note reflects the cost for the Parents As Teachers program. The Department of Education and Early Development will develop and enter into local partnerships to implement the program. One full-time position was added to oversee and service the program.												
Subsequently, a portion of the fiscal note was vetoed by \$2,860.0, leaving a final amount of \$492.5 for the Parents As Teachers program.												
Subtotal		9,765.9	450.3	37.0	232.3	15.5	0.0	9,030.8	0.0	4	0	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Subtotal		9,765.9	450.3	37.0	232.3	15.5	0.0	9,030.8	0.0	4	0	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
Align Authority to Comply with Vacancy Factor Guidelines												
LIT		0.0	18.0	0.0	-18.0	0.0	0.0	0.0	0.0	0	0	0
A line item transfer is necessary within the Early Learning Coordination component to balance the vacancy factor.												
Totals		9,765.9	468.3	37.0	214.3	15.5	0.0	9,030.8	0.0	4	0	0

Personal Services Expenditure Detail
Department of Education and Early Development

Scenario: FY2014 Governor (10289)
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	21K / L	12.0		94,635	0	0	34,496	129,131	129,131
05-1804	Education Specialist II	FT	A	GP	Juneau	205	21K / L	12.0		96,527	0	0	49,883	146,410	7,460
05-1815	Education Specialist II	FT	A	XE	Juneau	NAA	21D / E	12.0		79,026	0	0	43,908	122,934	122,934
05-2329	Education Prog Assistant	FT	A	GP	Juneau	205	12B / C	12.0		39,951	0	0	30,381	70,332	70,332
Total													Total Salary Costs:	310,139	
Positions													Total COLA:	0	
Full Time Positions:													Total Premium Pay::	0	
Part Time Positions:													Total Benefits:	158,668	
Non Permanent Positions:															
Positions in Component:													Total Pre-Vacancy:	468,807	
													Minus Vacancy Adjustment of 0.11%:	(507)	
													Total Post-Vacancy:	468,300	
Total Component Months: 48.0													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	468,300	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	138,950	138,800	29.64%
1004 General Fund Receipts	329,857	329,500	70.36%
Total PCN Funding:	468,807	468,300	100.00%

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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel		24.7	37.0	37.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000 Travel Detail Totals			24.7	37.0	37.0
72110	Employee Travel (Instate)	On site monitoring of Head Start grantees, grant planning and advisory meetings; Parents as Teachers program related travel.	0.0	3.5	3.5
72111	Airfare (Instate Employee)	On site monitoring of Head Start grantees, grant planning and advisory meetings; Parents as Teachers program related travel.	6.0	7.0	7.0
72112	Surface Transport (Instate Employee)	On site monitoring of Head Start grantees, grant planning and advisory meetings; Parents as Teachers program related travel.	1.9	3.0	3.0
72113	Lodging (Instate Employee)	On site monitoring of Head Start grantees, grant planning and advisory meetings; Parents as Teachers program related travel.	5.2	6.0	6.0
72114	Meals & Incidentals (Instate Employee)	Meals & incidental expenses for staff on state business.	2.7	4.0	4.0
72121	Airfare (Instate Nonemployee)	Travel expenses related to Federal Collaboration grant activity with the Alaska and/or National Head Start Association; expenses related to Early Learning Programs.	0.9	1.5	1.5
72123	Lodging (Instate Nonemployee)	Travel expenses related to Federal Collaboration grant activity with the Alaska and/or National Head Start Association; expenses related to Early Learning Programs.	0.5	1.0	1.0
72124	Meals & Incidentals (Instate Nonemp.)	Travel expenses related to Federal Collaboration grant activity with the Alaska and/or National Head Start Association; expenses related to Early Learning Programs.	0.7	1.0	1.0
72126	Nontax Reimbursement (Instate Nonemp.)	Travel expenses related to Federal Collaboration grant activity with the Alaska and/or National Head Start Association; expenses related to Early Learning	2.1	3.0	3.0

Line Item Detail
Department of Education and Early Development
Travel

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

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000 Travel Detail Totals			24.7	37.0	37.0
		Programs.			
72411	Airfare (Out of state Emp)	Travel related to Early Learning Programs, regional and National Head Start training, National Association for the Education of Young Children and federal grant required collaboration meetings/conferences.	1.7	2.5	2.5
72412	Surface Transport (Out of state Emp)	Travel related to Early Learning Programs, regional and National Head Start training, National Association for the Education of Young Children and federal grant required collaboration meetings/conferences.	0.3	1.0	1.0
72413	Lodging (Out of state Emp)	Travel related to Early Learning Programs, regional and National Head Start training, National Association for the Education of Young Children and federal grant required collaboration meetings/conferences.	2.1	2.5	2.5
72414	Meals & Incidentals (Out of state Emp)	Travel related to Early Learning Programs, regional and National Head Start training, National Association for the Education of Young Children and federal grant required collaboration meetings/conferences.	0.6	1.0	1.0

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			FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services			152.4	232.3	214.3
				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Expenditure Account	Servicing Agency	Explanation		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals				152.4	232.3	214.3
73002	Interagency Services	EED-ADS	RSA to cover a portion of administrative chargeback for Administrative Services.	29.2	24.3	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.	9.1	9.6	15.0
73026	Training/Conferences		Tuition/registration, Head Start training, membership dues.	6.4	10.0	10.0
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
73665	Rentals/Leases (Non IA-Struct/Infs/Land)		Room/space rental for conferences, meetings and trainings.	0.0	2.0	2.0
73753	Program Mgmt/Consult		Professional services contracts.	49.4	98.5	88.8
73756	Print/Copy/Graphics		Head Start Brochures, Children's Newsletter, annual report; Parents as Teachers publications and reports.	0.0	62.9	49.2
73805	IT-Non-Telecommunication	DOA ETS	RSA to DOA for Core Services chargebacks including AKPAY/AKSAS.	1.7	3.0	3.0
73806	IT-Telecommunication	DOA ETS	RSA to DOA for Core Services chargebacks including telecommunications/computer services EPR and PBX.	4.1	6.2	6.2
73808	Building Maintenance			50.0	0.0	0.0
73809	Mail	Central Mail	RSA to DOA Central Mail Services.	2.0	5.0	5.0
73812	Legal	Law	RSA to the Department of Law for legal services.	0.1	5.5	5.5
73815	Financial	Finance	RSA to cover federal audit compliance costs.	0.2	1.0	1.0
73819	Commission Sales (IA Svcs)			0.2	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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities		42.8	15.5	15.5
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000 Commodities Detail Totals			42.8	15.5	15.5
74222	Books And Educational	Books and other educational supplies.	42.5	13.0	13.0
74229	Business Supplies	Office, library, and data processing supplies.	0.3	2.5	2.5

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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
77000	Grants, Benefits		10,000.7	9,030.8	9,030.8
			FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			77000 Grants, Benefits Detail Totals	10,000.7	9,030.8
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. Parents as Teachers grants.	10,000.7	9,030.8	9,030.8

Restricted Revenue Detail
Department of Education and Early Development

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

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51010	Federal Receipts	109.8	273.2	273.2

Detail Information					FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
51010	Federal Receipts		05113250	11100	109.8	273.2	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	FY2012 Actuals	FY2013		FY2014 Governor
					Management Plan		
73002	Interagency Services	RSA to cover a portion of administrative chargeback for Administrative Services.	Intra-dept	EED-ADS	29.2	24.3	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	9.1	9.6	15.0
73002 Interagency Services subtotal:					38.3	34.7	40.1
73805	IT-Non-Telecommunication	RSA to DOA for Core Services chargebacks including AKPAY/AKSAS.	Inter-dept	DOA ETS	1.7	3.0	3.0
73805 IT-Non-Telecommunication subtotal:					1.7	3.0	3.0
73806	IT-Telecommunication	RSA to DOA for Core Services chargebacks including telecommunications/computer services EPR and PBX.	Inter-dept	DOA ETS	4.1	6.2	6.2
73806 IT-Telecommunication subtotal:					4.1	6.2	6.2
73808	Building Maintenance		Inter-dept		50.0	0.0	0.0
73808 Building Maintenance subtotal:					50.0	0.0	0.0
73809	Mail	RSA to DOA Central Mail Services.	Inter-dept	Central Mail	2.0	5.0	5.0
73809 Mail subtotal:					2.0	5.0	5.0
73812	Legal	RSA to the Department of Law for legal services.	Inter-dept	Law	0.1	5.5	5.5
73812 Legal subtotal:					0.1	5.5	5.5
73815	Financial	RSA to cover federal audit compliance costs.	Inter-dept	Finance	0.2	1.0	1.0
73815 Financial subtotal:					0.2	1.0	1.0
73819	Commission Sales (IA Svcs)		Inter-dept		0.2	0.0	0.0
73819 Commission Sales (IA Svcs) subtotal:					0.2	0.0	0.0
Early Learning Coordination total:					96.6	55.4	60.8
Grand Total:					96.6	55.4	60.8