

State of Alaska FY2017 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 several areas of focus: Head Start Grants, Parents As Teachers program grants, and Early Learning Programs.

Head Start Grants 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.

Early Learning Programs improve school readiness for Alaska children

Core Services

- Federal program funding and compliance
- Active partnerships

Major Component Accomplishments in 2015

Awarded grants for the state Parents as Teachers program, and issued grants for the Pre-Kindergarten Program. Continued training and began multi-program implementation of the Teaching Strategies Gold assessment process in two early childhood systems. Data can now be linked from pre-kindergarten and Head Start children to Alaska Developmental Profile (ADP) data.

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;
- Refining state standards and assessments, and aligning the Early Learning Guidelines to the new K-12 English Language Arts and Mathematics standards; and,
- The reductions in pre-kindergarten services are the result of a program that serves few students because it has never grown from the original pilot. While the program has results that demonstrate a difference in student achievement, without full expansion the services only support a limited number of students in the state and therefore are not able to improve the achievement that would be realized if the program were implemented at full scale

Significant Changes in Results to be Delivered in FY2017Head 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. In FY2015 the department began linking Head Start data through the ADP to the third grade state assessment data.

Early Learning Programs

- Continue with the implementation of Alaska's Early Learning Guidelines core documents, training development, secondary document development, and local and regional training.
- Parents as Teachers and Best Beginnings grants are no longer part of the department's budget

Statutory and Regulatory Authority

AS 14.50.010-080
AS 14.38.010

AS 14.07.020(8)
PL 110-134
USC 9835

Contact Information
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Early Learning Coordination Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2016</u> <u>Management</u> <u>Plan</u>	<u>FY2017</u> <u>Governor</u>		
			Annual Salaries	227,147
Full-time	3	3	Premium Pay	0
Part-time	0	0	Annual Benefits	98,993
Nonpermanent	0	0	<i>Less 0.01% Vacancy Factor</i>	(40)
			Lump Sum Premium Pay	0
Totals	3	3	Total Personal Services	326,100

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

Component Detail All Funds
Department of Education and Early Development

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

Non-Formula Component

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	341.4	367.8	367.8	333.6	326.1	-7.5	-2.2%
72000 Travel	22.9	37.0	37.0	37.0	37.0	0.0	0.0%
73000 Services	146.8	260.3	260.3	235.8	243.3	7.5	3.2%
74000 Commodities	51.9	15.5	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	8,706.7	8,190.3	7,990.3	8,049.0	7,229.0	-820.0	-10.2%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	9,269.7	8,870.9	8,670.9	8,670.9	7,850.9	-820.0	-9.5%
Fund Sources:							
1002Fed Rcpts (Fed)	85.0	278.5	278.5	278.5	278.5	0.0	0.0%
1004Gen Fund (UGF)	9,184.7	8,592.4	8,392.4	8,392.4	7,572.4	-820.0	-9.8%
Unrestricted General (UGF)	9,184.7	8,592.4	8,392.4	8,392.4	7,572.4	-820.0	-9.8%
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	85.0	278.5	278.5	278.5	278.5	0.0	0.0%
Positions:							
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 FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
ConfCom		8,870.9	367.8	37.0	260.3	15.5	0.0	8,190.3	0.0	3	0	0
1002 Fed Rcpts		278.5										
1004 Gen Fund		8,592.4										
Reduce Parents As Teachers Program												
Unalloc		-200.0	0.0	0.0	0.0	0.0	0.0	-200.0	0.0	0	0	0
1004 Gen Fund		-200.0										
Subtotal		8,670.9	367.8	37.0	260.3	15.5	0.0	7,990.3	0.0	3	0	0
***** Changes From FY2016 Authorized To FY2016 Management Plan *****												
Align Authority in Allocations With Anticipated Expenditures												
LIT		0.0	-34.2	0.0	-24.5	0.0	0.0	58.7	0.0	0	0	0
Subtotal		8,670.9	333.6	37.0	235.8	15.5	0.0	8,049.0	0.0	3	0	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Delete Funding for Parents as Teachers Grants												
Dec		-500.0	0.0	0.0	0.0	0.0	0.0	-500.0	0.0	0	0	0
1004 Gen Fund		-500.0										

Delete funding issued for Parents as Teachers Grants. These funds are passed-through directly to Parents as Teachers participating organizations. While the funds provide support for a program that engages the pre-K community and fosters academic achievement, there is no accountability after the distribution of these grants. Since the department focuses on K-12 success, this reduction is appropriate to maintain the department's most important services and functions, which first serves Alaskan school districts and K-12 students.

Delete Funding for Best Beginnings Grants

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	
1004 Gen Fund	Dec	-320.0	0.0	0.0	0.0	0.0	0.0	-320.0	0.0	0	0	0
Delete funding issued to Best Beginnings. These funds are passed-through directly to Best Beginnings. While the funds provide support for a program that engages the pre-K community and fosters academic achievement, there is no accountability after the distribution of this grants. Since the department focuses on K-12 success, this reduction is appropriate to maintain the department's most important services and functions, which first serves Alaskan school districts and K-12 students.												
Align Authority to Comply With Vacancy Factor Guidelines												
	LIT	0.0	-7.5	0.0	7.5	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to services to comply with vacancy factor guidelines and align authority with anticipated expenditure levels. There are no impacts on services associated with this transfer.												
Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017												
1004 Gen Fund	SalAdj	4.6	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request												
1004 Gen Fund	SalAdj	-4.6	-4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Cost of living adjustment for certain bargaining units: \$7.8												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$7.8												
Totals		7,850.9	326.1	37.0	243.3	15.5	0.0	7,229.0	0.0	3	0	0

Personal Services Expenditure Detail
Department of Education and Early Development

Scenario: FY2017 Governor (12995)
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	UGF Amount
05-1705	Education Specialist II	FT	T	GP	Juneau	405	21L / M	12.0		102,450	0	0	35,921	138,371	131,453
05-1804	Education Admin I	FT	T	SS	Juneau	205	21B / C	12.0		81,897	0	0	31,612	113,509	39,728
05-2329	Education Prog Assistant	FT	A	GP	Juneau	205	12C / D	12.0		42,800	0	0	31,460	74,260	64,448
													Total Salary Costs:	227,147	
													Total COLA:	0	
													Total Premium Pay:	0	
													Total Benefits:	98,993	
													Total Pre-Vacancy:	326,140	
													Minus Vacancy Adjustment of 0.01%:	(40)	
													Total Post-Vacancy:	326,100	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	326,100	
Total Component Months:		36.0													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	90,511	90,500	27.75%
1004 General Fund Receipts	235,629	235,600	72.25%
Total PCN Funding:	326,140	326,100	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		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel		22.9	37.0	37.0
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000 Travel Detail Totals			22.9	37.0	37.0
72111	Airfare (Instate Employee)	On-site monitoring of Head Start grantees, grant planning and advisory meetings	6.5	7.0	7.0
72112	Surface Transport (Instate Employee)	On-site monitoring of Head Start grantees, grant planning and advisory meetings	2.8	3.0	3.0
72113	Lodging (Instate Employee)	On-site monitoring of Head Start grantees, grant planning and advisory meetings	7.3	6.0	6.0
72114	Meals & Incidentals (Instate Employee)	Meals and incidental expenses for staff on state business.	3.5	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.	0.2	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.	0.1	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.	0.1	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 Programs.	0.6	3.0	3.0
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.	0.4	4.0	4.0

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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000 Travel Detail Totals			22.9	37.0	37.0
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.	0.1	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.	0.9	4.5	4.5
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.	0.4	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			FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services			146.8	235.8	243.3
				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
Expenditure Account	Servicing Agency	Explanation		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals				146.8	235.8	243.3
73002	Interagency Services	EED-ADS	RSA to cover a portion of administrative chargeback for Administrative Services.	36.5	24.9	24.9
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.	18.8	10.1	10.3
73026	Training/Conferences		Tuition/registration, Head Start training, and membership dues.	21.9	25.0	25.0
73029	Memberships		Fees associated with professional memberships	0.7	1.5	1.5
73154	Software Licensing			0.8	0.0	0.0
73225	Delivery Services		Express/Courier services.	0.8	1.0	1.0
73665	Rentals/Leases (Non IA-Struct/Infs/Land)		Room/space rental for conferences, meetings and trainings.	0.6	1.5	1.5
73677	Office Furn & Equip(Non IA Repair/Maint)			0.0	5.0	5.0
73753	Program Mgmt/Consult		Professional services contracts.	16.0	108.0	114.8
73756	Print/Copy/Graphics		Head Start Brochures, Children's Newsletter, annual report; Parents as Teachers publications and reports.	0.1	0.5	0.5
73759	Commission Sales (Non-IA-Other Svcs)			0.2	0.0	0.0
73806	IT-Telecommunication	DOA ETS	RSA to DOA for Core Services chargebacks including telecommunications/computer services EPR and PBX, AKSAS, AKPAY, ALDER and IRIS	2.0	4.0	4.5
73808	Building Maintenance			42.9	45.0	45.0
73809	Mail	Central Mail	RSA to DOA Central Mail Services.	5.2	5.5	5.5
73812	Legal	Law	RSA to the Department of Law for legal services.	0.0	2.5	2.5

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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			146.8	235.8	243.3
73815	Financial	Finance	RSA to cover federal audit compliance costs.	0.3	0.5

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		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities		51.9	15.5	15.5
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000 Commodities Detail Totals			51.9	15.5	15.5
74222	Books And Educational	Books and other educational supplies.	49.8	13.0	13.0
74229	Business Supplies	Office, library, and data processing supplies.	0.5	2.5	2.5
74233	Info Technology Equip		1.6	0.0	0.0

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		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
77000	Grants, Benefits		8,706.7	8,049.0	7,229.0
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
77000 Grants, Benefits Detail Totals			8,706.7	8,049.0	7,229.0
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.	8,706.7	8,049.0	7,229.0

Restricted Revenue Detail
Department of Education and Early Development

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

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51010	Federal Receipts	85.0	278.5	278.5

Detail Information					FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
51010	Federal Receipts		05113250	11100	85.0	278.5	278.5

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

Interagency 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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor	
73002	Interagency Services	RSA to cover a portion of administrative chargeback for Administrative Services.	Intra-dept	EED-ADS	36.5	24.9	24.9
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	18.8	10.1	10.3
73002 Interagency Services subtotal:				55.3	35.8	36.0	
73806	IT-Telecommunication	RSA to DOA for Core Services chargebacks including telecommunications/computer services EPR and PBX, AKSAS, AKPAY, ALDER and IRIS	Inter-dept	DOA ETS	2.0	4.0	4.5
73806 IT-Telecommunication subtotal:				2.0	4.0	4.5	
73808	Building Maintenance		Inter-dept		42.9	45.0	45.0
73808 Building Maintenance subtotal:				42.9	45.0	45.0	
73809	Mail	RSA to DOA Central Mail Services.	Inter-dept	Central Mail	5.2	5.5	5.5
73809 Mail subtotal:				5.2	5.5	5.5	
73812	Legal	RSA to the Department of Law for legal services.	Inter-dept	Law	0.0	2.5	2.5
73812 Legal subtotal:				0.0	2.5	2.5	
73815	Financial	RSA to cover federal audit compliance costs.	Inter-dept	Finance	0.3	0.5	0.5
73815 Financial subtotal:				0.3	0.5	0.5	
Early Learning Coordination total:				105.7	93.3	94.0	
Grand Total:				105.7	93.3	94.0	