

State of Alaska FY2008 Governor's Operating Budget

Department of Education and Early Development Early Learning Programs Component Budget Summary

Component: Early Learning Programs

Contribution to Department's Mission

To improve school readiness for every child in Alaska.

Core Services

- 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

FY2008 Resources Allocated to Achieve Results		
FY2008 Component Budget: \$1,500,000	Personnel:	
	Full time	2
	Part time	0
	Total	2

Key Component Challenges

FY2008 is the implementation year for this program. Key component challenges will be evaluated and addressed during program planning and development.

Significant Changes in Results to be Delivered in FY2008

FY2008 is the implementation year for this program. Planning and development will begin on the following:

- Alaska's Early Learning Guidelines core documents
- A Quality Rating System to evaluate the quality of early care and educational programs
- A plan for a statewide system of voluntary early childhood education
- Outreach efforts to statewide communities

Major Component Accomplishments in 2006

FY2008 is the implementation year for this program. Major component accomplishments will be reported in FY2009.

Statutory and Regulatory Authority

No statutes and regulations.

Contact Information

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**Early Learning Programs
Component Financial Summary**

All dollars shown in thousands

	FY2006 Actuals	FY2007 Management Plan	FY2008 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	200.0
72000 Travel	0.0	0.0	25.0
73000 Services	0.0	0.0	1,250.0
74000 Commodities	0.0	0.0	20.0
75000 Capital Outlay	0.0	0.0	5.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	0.0	0.0	1,500.0
Funding Sources:			
1004 General Fund Receipts	0.0	0.0	1,500.0
Funding Totals	0.0	0.0	1,500.0

**Summary of Component Budget Changes
From FY2007 Management Plan to FY2008 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2007 Management Plan	0.0	0.0	0.0	0.0
Proposed budget increases:				
-Ready to Read, Ready to Learn Recommendations	1,500.0	0.0	0.0	1,500.0
FY2008 Governor	1,500.0	0.0	0.0	1,500.0

**Early Learning Programs
Personal Services Information**

Authorized Positions		Personal Services Costs		
	<u>FY2007</u> <u>Management</u> <u>Plan</u>	<u>FY2008</u> <u>Governor</u>		
Full-time	0	2	Annual Salaries	115,800
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	85,404
			<i>Less 0.60% Vacancy Factor</i>	<i>(1,204)</i>
			Lump Sum Premium Pay	0
Totals	0	2	Total Personal Services	200,000

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Education Specialist II	0	0	2	0	2
Totals	0	0	2	0	2