

State of Alaska FY2008 Governor's Operating Budget

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

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; and
- 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.

FY2008 Resources Allocated to Achieve Results

FY2008 Component Budget: \$6,364,200	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, 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. It will also help children arrive at school (K-12) ready to learn.

Significant Changes in Results to be Delivered in FY2008

Improve school readiness by increasing the number of children participating in Head Start and other community based early childhood programs, and by focusing on child outcomes, language, literacy, math, science, and cognitive development.

Major Component Accomplishments in 2006

- Enhanced children's growth and development in children served by Head Start grantees;
- Over 3,100 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 (an increase of over 30% since 2004)
- Over 80% of enrolled children now have continuous and accessible dental care (an increase of 12% from 2005);
- Promoted high quality, effective programs with qualified staff;

- Over 42% of Head Start staff are, or were, Head Start parents;
- Enrolled children participated in medical, dental, and nutritional screenings;
- Promoted high quality, effective programs with qualified staff;
- Assisted teachers and staff in obtaining coursework to achieve higher levels of certification, degrees and general qualifications;
- Provided focus on child outcomes, language, literacy, math, science, and cognitive development;
- Over 1,000 Head Start four year olds participated in national math, language and literacy screenings;
- Provided a statewide focus on school readiness; and
- 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.

Statutory and Regulatory Authority

AS 14.38.070
AS 14.38.100
AS 44.17.030
AS 37.07.080

Contact Information
<p>Contact: Barbara Thompson, Director Phone: (907) 465-8727 Fax: (907) 465-6760 E-mail: Barbara_Thompson@eed.state.ak.us</p>

Head Start Grants Component Financial Summary

All dollars shown in thousands

	FY2006 Actuals	FY2007 Management Plan	FY2008 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	109.6	149.9	178.9
72000 Travel	10.7	10.0	10.0
73000 Services	119.7	222.1	179.0
74000 Commodities	0.4	3.0	3.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	6,052.2	5,953.3	5,993.3
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	6,292.6	6,338.3	6,364.2
Funding Sources:			
1002 Federal Receipts	212.3	254.2	254.2
1004 General Fund Receipts	6,080.3	6,084.1	6,110.0
Funding Totals	6,292.6	6,338.3	6,364.2

Estimated Revenue Collections

Description	Master Revenue Account	FY2006 Actuals	FY2007 Managem ent Plan	FY2008 Governor
<u>Unrestricted Revenues</u>				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
<u>Restricted Revenues</u>				
Federal Receipts	51010	212.3	254.2	254.2
Restricted Total		212.3	254.2	254.2
Total Estimated Revenues		212.3	254.2	254.2

**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	6,084.1	254.2	0.0	6,338.3
Adjustments which will continue current level of service:				
-Fund Source Adjustment for TRS Increases	6.0	-6.0	0.0	0.0
-Fund Source Adjustment for Retirement Systems Increases	6.6	-6.6	0.0	0.0
Proposed budget increases:				
-FY 08 Teachers Retirement System Rate Increases	13.2	6.0	0.0	19.2
-FY 08 Retirement Systems Rate Increases	0.1	6.6	0.0	6.7
FY2008 Governor	6,110.0	254.2	0.0	6,364.2

**Head Start Grants
Personal Services Information**

Authorized Positions		Personal Services Costs		
<u>FY2007</u>				
<u>Management</u>		<u>FY2008</u>		
<u>Plan</u>		<u>Governor</u>		
		Annual Salaries		103,175
Full-time	2	Premium Pay		0
Part-time	0	Annual Benefits		81,257
Nonpermanent	0	<i>Less 3.00% Vacancy Factor</i>		(5,532)
		Lump Sum Premium Pay		0
Totals	2	Total Personal Services		178,900

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Education Prog Assistant	0	0	1	0	1
Education Specialist II	0	0	1	0	1
Totals	0	0	2	0	2