

# **State of Alaska FY2011 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 two areas of focus: Head Start 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 Early Learning Programs contribution to the Department's mission is to improve school readiness for every child in Alaska.

### 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.
- 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.
- 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.

### 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. It will also help children arrive at school (K-12) ready to learn. *Priority Programs: Education Foundation & Accountability.*

#### Early Learning Programs

Challenges include partnerships and collaborations with new and existing agencies for system and program development, understanding and training. In addition, once the Early Learning Guidelines are finalized, they will be aligned with the new Kindergarten Developmental Profile and K-2 content standards. Distribution and dissemination of materials through multiple systems, and implementing state wide training on the use of the materials for communities, programs and practitioners. *Priority Programs: Early Learning.*

### Significant Changes in Results to be Delivered in FY2011

#### Head Start

Changes in results to be delivered for FY2011 will be to maintain the 60 additional children served based on the FY2009 expansion process and to serve an additional 80 children based on the FY2010 expansion process. Development and implementation of the State requirements in the new Head Start Act regarding an Early Childhood governance structure and the expansion of early childhood collaboration efforts. *Priority Programs: Education Foundation & Accountability.*

#### Early Learning Programs

Planning and development will continue on the following:

- Implementing Alaska's Early Learning Guidelines core documents, training development, secondary document

development, and begin local and regional trainings

- Continue to develop plans for a statewide system of voluntary early childhood education
- Increase outreach efforts to statewide communities

*Priority Programs: Early Learning.*

## Major Component Accomplishments in 2009

### 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.

*Priority Programs: Education Foundation & Accountability.*

### Early Learning Programs

- Initial dissemination and initial implementation of the Early Learning Guidelines;
- Developed parent activity booklets based on the guidelines in multiple languages;
- Continued development and early implementation of Community training on the uses of the Early Learning Guidelines; and,
- Collaborative planning and implementation of the Governor's Summit on Early Childhood

*Priority Programs: Early Learning.*

## Statutory and Regulatory Authority

42 USC 1751 - 1769

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

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**Early Learning Coordination  
Component Financial Summary**

*All dollars shown in thousands*

	<b>FY2009 Actuals</b>	<b>FY2010 Management Plan</b>	<b>FY2011 Governor</b>
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	270.7	279.4	279.4
72000 Travel	28.5	25.0	25.0
73000 Services	54.7	228.2	228.2
74000 Commodities	68.5	13.0	13.0
75000 Capital Outlay	0.0	5.0	5.0
77000 Grants, Benefits	6,690.7	7,505.8	7,505.8
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>7,113.1</b>	<b>8,056.4</b>	<b>8,056.4</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	123.8	256.7	256.7
1004 General Fund Receipts	6,989.3	7,799.7	7,799.7
<b>Funding Totals</b>	<b>7,113.1</b>	<b>8,056.4</b>	<b>8,056.4</b>

**Estimated Revenue Collections**

<b>Description</b>	<b>Master Revenue Account</b>	<b>FY2009 Actuals</b>	<b>FY2010 Conference Committee</b>	<b>FY2010 Authorized</b>	<b>FY2010 Authorized</b>	<b>FY2011 Governor</b>
<b>Unrestricted Revenues</b>						
None.		0.0	0.0	0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>						
Federal Receipts	51010	123.8	0.0	0.0	256.7	256.7
<b>Restricted Total</b>		<b>123.8</b>	<b>0.0</b>	<b>0.0</b>	<b>256.7</b>	<b>256.7</b>
<b>Total Estimated Revenues</b>		<b>123.8</b>	<b>0.0</b>	<b>0.0</b>	<b>256.7</b>	<b>256.7</b>

**Summary of Component Budget Changes  
From FY2010 Management Plan to FY2011 Governor**

*All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2010 Management Plan</b>	<b>7,799.7</b>	<b>256.7</b>	<b>0.0</b>	<b>8,056.4</b>
<b>Adjustments which will continue current level of service:</b>				
-Remove Best Beginnings One-Time Item - Imagination Library Initiative and Development of Local Early Childhood Councils	-200.0	0.0	0.0	-200.0
<b>Proposed budget increases:</b>				
-Best Beginnings One-Time Item - Imagination Library Initiative and Development of Local Early Childhood Councils	200.0	0.0	0.0	200.0
<b>FY2011 Governor</b>	<b>7,799.7</b>	<b>256.7</b>	<b>0.0</b>	<b>8,056.4</b>

**Early Learning Coordination  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2010 Management Plan	FY2011 Governor		
Full-time	3	3	Annual Salaries	198,908
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	87,342
			<i>Less 2.39% Vacancy Factor</i>	<i>(6,850)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>3</b>	<b>3</b>	<b>Total Personal Services</b>	<b>279,400</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)

	<b>FY2009 Actuals</b>	<b>FY2010 Conference Committee</b>	<b>FY2010 Authorized</b>	<b>FY2010 Management Plan</b>	<b>FY2011 Governor</b>	<b>FY2010 Management Plan vs FY2011 Governor</b>	
71000 Personal Services	270.7	279.4	279.4	279.4	279.4	0.0	0.0%
72000 Travel	28.5	25.0	25.0	25.0	25.0	0.0	0.0%
73000 Services	54.7	340.7	340.7	228.2	228.2	0.0	0.0%
74000 Commodities	68.5	13.0	13.0	13.0	13.0	0.0	0.0%
75000 Capital Outlay	0.0	5.0	5.0	5.0	5.0	0.0	0.0%
77000 Grants, Benefits	6,690.7	7,393.3	7,393.3	7,505.8	7,505.8	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>7,113.1</b>	<b>8,056.4</b>	<b>8,056.4</b>	<b>8,056.4</b>	<b>8,056.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts	123.8	256.7	256.7	256.7	256.7	0.0	0.0%
1004 Gen Fund	6,989.3	7,799.7	7,799.7	7,799.7	7,799.7	0.0	0.0%
<b>General Funds</b>	<b>6,989.3</b>	<b>7,799.7</b>	<b>7,799.7</b>	<b>7,799.7</b>	<b>7,799.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>123.8</b>	<b>256.7</b>	<b>256.7</b>	<b>256.7</b>	<b>256.7</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>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 FY2010 Conference Committee To FY2010 Authorized *****												
<b>FY2010 Conference Committee</b>												
ConfCom		8,056.4	279.4	25.0	340.7	13.0	5.0	7,393.3	0.0	3	0	0
1002 Fed Rcpts		256.7										
1004 Gen Fund		7,799.7										
<b>Subtotal</b>		<b>8,056.4</b>	<b>279.4</b>	<b>25.0</b>	<b>340.7</b>	<b>13.0</b>	<b>5.0</b>	<b>7,393.3</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
<b>ADN 0500117 Realignment of Anticipated Expenditures for Best Beginnings Grant</b>												
LIT		0.0	0.0	0.0	-112.5	0.0	0.0	112.5	0.0	0	0	0
A line item transfer is necessary to accurately reflect anticipated expenditures for a grant to Best Beginnings (Early Learning Programs/GF).												
<b>Subtotal</b>		<b>8,056.4</b>	<b>279.4</b>	<b>25.0</b>	<b>228.2</b>	<b>13.0</b>	<b>5.0</b>	<b>7,505.8</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
<b>Remove Best Beginnings One-Time Item - Imagination Library Initiative and Development of Local Early Childhood Councils</b>												
OTI		-200.0	0.0	0.0	0.0	0.0	0.0	-200.0	0.0	0	0	0
1004 Gen Fund		-200.0										
This increment funds Best Beginnings early childhood efforts by adding \$200,000 general funds to support early literacy and the Imagination Library in providing matching grants to local communities to purchase children's books.												
<b>Best Beginnings One-Time Item - Imagination Library Initiative and Development of Local Early Childhood Councils</b>												
IncOTI		200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
1004 Gen Fund		200.0										
This increment continues the one-time funding for a grant to Best Beginnings in support of their early childhood efforts. The \$200,000 general funds will support early literacy and the Imagination Library in providing matching grants to local communities to purchase children's books.												
<b>Totals</b>		<b>8,056.4</b>	<b>279.4</b>	<b>25.0</b>	<b>228.2</b>	<b>13.0</b>	<b>5.0</b>	<b>7,505.8</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:** FY2011 Governor (7749)  
**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 Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
05-1705	Education Specialist II	FT	T	GP	Juneau	2A	21G / J	12.0		79,492	0	0	25,209	104,701	61,707
05-1804	Education Specialist II	FT	A	GP	Juneau	2A	21G / J	12.0		81,260	0	0	38,168	119,428	119,428
05-2329	Education Prog Assistant	FT	A	GP	Juneau	2A	12D / E	12.0		38,156	0	0	23,965	62,121	0
<b>Total</b>													<b>Total Salary Costs:</b>	198,908	
<b>Positions</b>													<b>Total COLA:</b>	0	
<b>Full Time Positions:</b>													<b>Total Premium Pay:</b>	0	
<b>Part Time Positions:</b>													<b>Total Benefits:</b>	87,342	
<b>Non Permanent Positions:</b>															
<b>Positions in Component:</b>													<b>Total Pre-Vacancy:</b>	286,250	
													<b>Minus Vacancy Adjustment of 2.39%:</b>	(6,850)	
<b>Total Component Months:</b>													<b>Total Post-Vacancy:</b>	279,400	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	279,400	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	105,115	102,600	36.72%
1004 General Fund Receipts	181,135	176,800	63.28%
<b>Total PCN Funding:</b>	<b>286,250</b>	<b>279,400</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)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2009 Actuals</b>	<b>FY2010 Management Plan</b>	<b>FY2011 Governor</b>
72000	Travel		28.5	25.0	25.0
<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2009 Actuals</b>	<b>FY2010 Management Plan</b>	<b>FY2011 Governor</b>
<b>72000 Travel Detail Totals</b>			<b>28.5</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.	12.2	14.0	14.0
72114	Meals & Incidentals (Instate Employee)	Meals & incidental expenses for staff on state business.	2.5	1.5	1.5
72120	Nonemployee Travel (Instate Travel)	Federal Collaboration grant activity w/ Association.	5.4	4.0	4.0
72410	Employee Travel (Out of state)	Conventions, meetings and federal grant required collaboration. Regional and national Head Start training, NAEYC, Collaboration Grant meetings.	8.4	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)

Line Number	Line Name			FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000	Services			54.7	228.2	228.2
Expenditure Account	Servicing Agency	Explanation		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
<b>73000 Services Detail Totals</b>				<b>54.7</b>	<b>228.2</b>	<b>228.2</b>
73002	Interagency Services	Admin - Central Mail Services	RSA to DOA Central Mail Services.	7.2	1.0	1.0
73002	Interagency Services	EED-ADS	RSA to cover a portion of administrative chargeback for Administrative Services.	16.0	15.3	15.3
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.	9.7	7.6	7.6
73002	Interagency Services	Law	RSA to the Department of Law for legal services.	3.5	5.5	5.5
73002	Interagency Services	Admin	RSA to cover federal audit compliance costs.	0.2	1.0	1.0
73002	Interagency Services	Admin - Core Services	RSA to DOA for Core Services chargebacks including AKPAY/AKSAS, telecommunications/computer services EPR and PBX.	4.0	2.3	2.3
73025	Education Services		Tuition/registration, Head Start training, membership dues.	2.1	5.5	5.5
73156	Telecommunication		Telephone, toll, & toll-free access for Collaboration Grant 6.9, Central Telephone System, Postage.	5.8	7.5	7.5
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	4.3	5.6	5.6
73687	Office Furn & Equip(Non IA Rental/Lease)		Copier, mailing and fax machine.	0.0	5.0	5.0
73753	Program Mgmt/Consult		Professional services contracts.	1.4	155.6	155.6
73756	Print/Copy/Graphics		Head Start Brochures, Children's Newsletter, annual report.	0.5	15.0	15.0

**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		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
74000	Commodities		68.5	13.0	13.0
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
<b>74000 Commodities Detail Totals</b>			<b>68.5</b>	<b>13.0</b>	<b>13.0</b>
74222	Books And Educational	Books and other educational supplies	37.2	0.0	0.0
74229	Business Supplies	Office, library, and data processing supplies.	5.0	13.0	13.0
74233	Info Technology Equip	Information technology costs/maintenance and supplies	26.3	0.0	0.0

**Line Item Detail**  
**Department of Education and Early Development**  
**Capital Outlay**

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

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
75000	Capital Outlay		0.0	5.0	5.0
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
<b>75000 Capital Outlay Detail Totals</b>			<b>0.0</b>	<b>5.0</b>	<b>5.0</b>
75700	Equipment	Equipment purchases for program operational support	0.0	5.0	5.0

**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		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
77000	Grants, Benefits		6,690.7	7,505.8	7,505.8
			<b>FY2009 Actuals</b>	<b>FY2010 Management Plan</b>	<b>FY2011 Governor</b>
Expenditure Account	Servicing Agency	Explanation			
<b>77000 Grants, Benefits Detail Totals</b>			<b>6,690.7</b>	<b>7,505.8</b>	<b>7,505.8</b>
77431	Education	Grants to provide funding for Head Start grantees to meet the local match requirements for obtaining federal Head Start funds.	6,690.7	7,505.8	7,505.8

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

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

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51010	Federal Receipts	123.8	256.7	256.7

**Detail Information**

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51010	Federal Receipts		05113245	11100	123.8	256.7	256.7

These federal receipts are the continuation of the Head Start - State Collaboration Project a third 5-year project that began 9/30/07. 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	FY2009 Actuals	FY2010		
					Management Plan	FY2011 Governor	
73002	Interagency Services	RSA to DOA Central Mail Services.	Inter-dept	Admin - Central Mail Services	7.2	1.0	1.0
73002	Interagency Services	RSA to cover a portion of administrative chargeback for Administrative Services.	Intra-dept	EED-ADS	16.0	15.3	15.3
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	9.7	7.6	7.6
73002	Interagency Services	RSA to the Department of Law for legal services.	Inter-dept	Law	3.5	5.5	5.5
73002	Interagency Services	RSA to cover federal audit compliance costs.	Inter-dept	Admin	0.2	1.0	1.0
73002	Interagency Services	RSA to DOA for Core Services chargebacks including AKPAY/AKSAS, telecommunications/computer services EPR and PBX.	Inter-dept	Admin - Core Services	4.0	2.3	2.3
<b>73002 Interagency Services subtotal:</b>					<b>40.6</b>	<b>33.5</b>	<b>33.5</b>
<b>Early Learning Coordination total:</b>					<b>40.6</b>	<b>33.5</b>	<b>33.5</b>
<b>Grand Total:</b>					<b>40.6</b>	<b>33.5</b>	<b>33.5</b>