

# **State of Alaska FY2012 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
- Provide Pre-Kindergarten (Pre-K) opportunities statewide and support to families who choose to work with their Pre-K child at home

### 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.

#### Early Learning Programs

Challenges include partnerships and collaborations with new and existing agencies for system and program development, understanding and training. Align Early Learning Guidelines with the Revised Developmental Profile and K-2 content standards. Distribute and disseminate materials through multiple systems, and implement state wide training on the use of the materials for communities, programs and practitioners.

#### Pre-Kindergarten Program (Pre-K)

While the Pre-K children are making large strides in their development and a large number have closed the gap; there are still children performing below expectations. The growth they have accomplished needs to continue through kindergarten, first and second grade so that all our children will have closed the gaps by their third grade assessments.

### Significant Changes in Results to be Delivered in FY2012

#### Head Start

Changes in results to be delivered for FY2012 will be to maintain the 80 additional children served based on the

FY2011 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.

### 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 implementation of the Alaska Pre-K Project by providing programs increased technical assistance where necessary.
- Use information from the Alaska Pre-K Project to continue to develop plans for a statewide system of voluntary early childhood education for 3 and 4 year olds
- Increase outreach efforts to statewide communities that serve young children under 4-years of age
- Strengthen alignment with, and transition to, kindergarten and K-12
- Share Pre-K effective methods with other early learning childhood programs
- Improve integration of early childhood across existing departmental structures

## **Major Component Accomplishments in 2010**

### 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
- 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.

### Early Learning Programs

- Continued 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

### Pre-K Program

- Supported 15 classrooms in 6 different school districts (Anchorage, Bering Strait, Juneau, Lower Kuskokwim, Nome and Yukon-Koyukuk) and served 200 children
- Increased Vocabulary and Receptive Language Development:
  - (I) 17% moved from the bottom quartiles to the top two, almost tripling the percentage of children at, or above, the 51st percentile
  - (II) 28% moved out of the bottom quartile
  - (III) 72% of students displayed above expected growth

## **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*

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	289.0	289.5	314.2
72000 Travel	29.9	25.0	25.0
73000 Services	153.3	227.0	218.7
74000 Commodities	13.8	13.0	13.0
75000 Capital Outlay	0.0	5.0	5.0
77000 Grants, Benefits	7,470.2	8,285.8	9,905.8
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>7,956.2</b>	<b>8,845.3</b>	<b>10,481.7</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	156.8	260.6	267.1
1004 General Fund Receipts	7,799.4	8,584.7	10,214.6
<b>Funding Totals</b>	<b>7,956.2</b>	<b>8,845.3</b>	<b>10,481.7</b>

### Estimated Revenue Collections

Description	Master Revenue Account	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>Unrestricted Revenues</b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Federal Receipts	51010	156.8	260.6	267.1
<b>Restricted Total</b>		<b>156.8</b>	<b>260.6</b>	<b>267.1</b>
<b>Total Estimated Revenues</b>		<b>156.8</b>	<b>260.6</b>	<b>267.1</b>

**Summary of Component Budget Changes  
From FY2011 Management Plan to FY2012 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>
<b>FY2011 Management Plan</b>	<b>8,584.7</b>	<b>0.0</b>	<b>0.0</b>	<b>260.6</b>	<b>8,845.3</b>
<b>Adjustments which will continue current level of service:</b>					
-Best Beginnings One-Time Item - Imagination Library Initiative and Development of Local Early Childhood Councils	-380.0	0.0	0.0	0.0	-380.0
-FY 2012 Personal Services increases	9.9	0.0	0.0	6.5	16.4
<b>Proposed budget increases:</b>					
-Pre-K Program Funding	2,000.0	0.0	0.0	0.0	2,000.0
<b>FY2012 Governor</b>	<b>10,214.6</b>	<b>0.0</b>	<b>0.0</b>	<b>267.1</b>	<b>10,481.7</b>

**Early Learning Coordination  
Personal Services Information**

<b>Authorized Positions</b>			<b>Personal Services Costs</b>	
	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>		
Full-time	3	3	Annual Salaries	216,973
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	106,910
			<i>Less 2.99% Vacancy Factor</i>	<i>(9,683)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>3</b>	<b>3</b>	<b>Total Personal Services</b>	<b>314,200</b>

**Position Classification Summary**

<b>Job Class Title</b>	<b>Anchorage</b>	<b>Fairbanks</b>	<b>Juneau</b>	<b>Others</b>	<b>Total</b>
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>FY2010 Actuals</b>	<b>FY2011 Conference Committee (Final)</b>	<b>FY2011 Authorized</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>	<b>FY2011 Management Plan vs FY2012 Governor</b>	
71000 Personal Services	289.0	288.3	288.3	289.5	314.2	24.7	8.5%
72000 Travel	29.9	25.0	25.0	25.0	25.0	0.0	0.0%
73000 Services	153.3	228.2	228.2	227.0	218.7	-8.3	-3.7%
74000 Commodities	13.8	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	7,470.2	8,285.8	8,285.8	8,285.8	9,905.8	1,620.0	19.6%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>7,956.2</b>	<b>8,845.3</b>	<b>8,845.3</b>	<b>8,845.3</b>	<b>10,481.7</b>	<b>1,636.4</b>	<b>18.5%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts	156.8	260.6	260.6	260.6	267.1	6.5	2.5%
1004 Gen Fund	7,799.4	8,584.7	8,584.7	8,584.7	10,214.6	1,629.9	19.0%
<b>Unrestricted General (UGF)</b>	<b>7,799.4</b>	<b>8,584.7</b>	<b>8,584.7</b>	<b>8,584.7</b>	<b>10,214.6</b>	<b>1,629.9</b>	<b>19.0%</b>
<b>Designated General (DGF)</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>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>Federal Funds</b>	<b>156.8</b>	<b>260.6</b>	<b>260.6</b>	<b>260.6</b>	<b>267.1</b>	<b>6.5</b>	<b>2.5%</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	
<b>***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****</b>												
<b>FY2011 Conference Committee</b>	ConfCom	8,845.3	288.3	25.0	228.2	13.0	5.0	8,285.8	0.0	3	0	0
1002 Fed Rcpts		260.6										
1004 Gen Fund		8,584.7										
<b>EARLY CHILDHOOD ED: PARENTS AS TEACHERS (HB 69)</b>	Veto	-4,124.4	-102.4	-20.0	0.0	0.0	0.0	-4,002.0	0.0	-1	0	0
1004 Gen Fund		-4,124.4										
<b>EARLY CHILDHOOD ED: PARENTS AS TEACHERS (HB 69)</b>	FisNot	4,124.4	102.4	20.0	0.0	0.0	0.0	4,002.0	0.0	1	0	0
1004 Gen Fund		4,124.4										
<b>Subtotal</b>		<b>8,845.3</b>	<b>288.3</b>	<b>25.0</b>	<b>228.2</b>	<b>13.0</b>	<b>5.0</b>	<b>8,285.8</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>
<b>***** Changes From FY2011 Authorized To FY2011 Management Plan *****</b>												
<b>ADN 0510107 Line Item Transfer to Balance Personal Services</b>	LIT	0.0	1.2	0.0	-1.2	0.0	0.0	0.0	0.0	0	0	0
This line item transfer is necessary to balance the personal services line item within the appropriate vacancy factor of 3% or less. (Early Learning Programs - general funds)												
<b>Subtotal</b>		<b>8,845.3</b>	<b>289.5</b>	<b>25.0</b>	<b>227.0</b>	<b>13.0</b>	<b>5.0</b>	<b>8,285.8</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>
<b>***** Changes From FY2011 Management Plan To FY2012 Governor *****</b>												
<b>Best Beginnings One-Time Item - Imagination Library Initiative and Development of Local Early Childhood Councils</b>	OTI	-380.0	0.0	0.0	0.0	0.0	0.0	-380.0	0.0	0	0	0
1004 Gen Fund		-380.0										
This transaction reverses the one-time funding for a grant to Best Beginnings in support of their early childhood efforts. The \$200,000 general funds supports early literacy and the Imagination Library in providing matching grants to local communities to purchase children's books.												
<b>Pre-K Program Funding</b>	IncM	2,000.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0	0	0
1004 Gen Fund		2,000.0										
The Alaska Pre-Kindergarten Project provides a voluntary, comprehensive, half-day preschool program for four- and young five- year olds (five-year old children who do not meet the cut off date for Kindergarten entry) based on the Guiding Principles and goals set forth in the Alaska Early Learning Guidelines. The Pre-												

**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			
										PFT	PPT	NP	
<p>Kindergarten provides the framework, guidance, and funding for the creation of local model programs in a variety of Alaskan settings including urban, rural, and remote.</p> <p>These programs focus on all areas of a child's development while emphasizing school readiness, language development, early literacy, mathematics, and cognition. They balance teacher directed and child initiated activities that recognize each child's individual temperament and interests by providing opportunities and experiences for learning through exploration, Mediated Learning Experiences, and direct instruction for four- and young five- year olds. The programs meet with children for a minimum of four days per week and a minimum of fourteen hours per week following the local school calendar with at least three hours, and no more than five hours, of contact time per day. The Pre-Kindergarten program builds on existing district and community resources to expand high quality, comprehensive preschool services to interested families.</p> <p>This increment maintains the program that began as a pilot project in previous years, wherein the appropriation for pilot project was included under the Foundation Program component.</p>													
<b>Line Item Transfer to Balance Vacancy Factor</b>													
	LIT	0.0	8.3	0.0	-8.3	0.0	0.0	0.0	0.0	0.0	0	0	0
A line item transfer is necessary to balance at the personal services vacancy factor.													
<b>FY 2012 Personal Services increases</b>													
	SalAdj	16.4	16.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		6.5											
1004 Gen Fund		9.9											
This change record includes the following personal services increases totalling \$16.4:													
Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs: \$5.9													
Alaska State Employees Association (GGU) FY 12 COLA increases: \$5.2													
Alaska State Employees Association - ASEA Geographic Differential for GGU: \$5.3													
	<b>Totals</b>	<b>10,481.7</b>	<b>314.2</b>	<b>25.0</b>	<b>218.7</b>	<b>13.0</b>	<b>5.0</b>	<b>9,905.8</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:** FY2012 Governor (8665)  
**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	202	21J / K	12.0		86,871	0	0	31,552	118,423	73,127
05-1804	Education Specialist II	FT	A	GP	Juneau	202	21J / K	12.0		88,607	0	0	45,667	134,274	134,274
05-2329	Education Prog Assistant	FT	A	GP	Juneau	202	12E / F	12.0		41,495	0	0	29,691	71,186	0
													<b>Total Salary Costs:</b>	216,973	
													<b>Total COLA:</b>	0	
													<b>Total Premium Pay:</b>	0	
													<b>Total Benefits:</b>	106,910	
													<b>Total Pre-Vacancy:</b>	323,883	
													<b>Minus Vacancy Adjustment of 2.99%:</b>	(9,683)	
													<b>Total Post-Vacancy:</b>	314,200	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	314,200	
<b>Total Component Months:</b>		36.0													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	116,482	113,000	35.96%
1004 General Fund Receipts	207,401	201,200	64.04%
<b>Total PCN Funding:</b>	<b>323,883</b>	<b>314,200</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>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
72000	Travel		29.9	25.0	25.0
<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
<b>72000 Travel Detail Totals</b>			<b>29.9</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.	20.8	16.5	16.5
72114	Meals & Incidentals (Instate Employee)	Meals & incidental expenses for staff on state business.	3.9	3.0	3.0
72120	Nonemployee Travel (Instate Travel)	Federal Collaboration grant activity with the Alaska and/or National Head Start Association.	0.8	1.0	1.0
72410	Employee Travel (Out of state)	Regional and National Head Start training, National Association for the Education of Young Children and federal grant required collaboration meetings/conferences.	4.4	4.5	4.5

**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			FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services			153.3	227.0	218.7
Expenditure Account	Servicing Agency	Explanation		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>73000 Services Detail Totals</b>				<b>153.3</b>	<b>227.0</b>	<b>218.7</b>
73002	Interagency Services	Admin - Central Mail Services	RSA to DOA Central Mail Services.	6.5	6.5	6.5
73002	Interagency Services	EED-ADS	RSA to cover a portion of administrative chargeback for Administrative Services.	15.3	18.7	18.7
73002	Interagency Services	EED-Executive Admin	RSA to Executive Administration for oversight and support.	0.8	0.8	0.8
73002	Interagency Services	EED-IS	RSA to Information Services for technical support and IT infrastructure WAN/LAN.	7.6	9.1	9.1
73002	Interagency Services	Law	RSA to the Department of Law for legal services.	5.5	5.5	5.5
73002	Interagency Services	Admin	RSA to cover federal audit compliance costs.	0.0	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.	6.0	12.4	12.4
73025	Education Services		Tuition/registration, Head Start training, membership dues.	12.8	5.5	5.5
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	1.3	2.0	2.0
73753	Program Mgmt/Consult		Professional services contracts.	33.7	97.0	93.7
73756	Print/Copy/Graphics		Head Start Brochures, Children's Newsletter, annual report.	63.8	65.0	60.0

**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		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities		13.8	13.0	13.0
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>74000 Commodities Detail Totals</b>			<b>13.8</b>	<b>13.0</b>	<b>13.0</b>
74222	Books And Educational	Books and other educational supplies	0.7	1.0	1.0
74229	Business Supplies	Office, library, and data processing supplies.	3.7	5.0	5.0
74233	Info Technology Equip	Information technology costs/maintenance and supplies	9.4	7.0	7.0

**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		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
75000	Capital Outlay		0.0	5.0	5.0
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 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		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
77000	Grants, Benefits		7,470.2	8,285.8	9,905.8
			<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
Expenditure Account	Servicing Agency	Explanation			
<b>77000 Grants, Benefits Detail Totals</b>			<b>7,470.2</b>	<b>8,285.8</b>	<b>9,905.8</b>
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.	7,470.2	8,285.8	9,905.8



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

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

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51010	Federal Receipts	156.8	260.6	267.1

**Detail Information**

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51010	Federal Receipts		05113245	11100	156.8	260.6	267.1

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	FY2010 Actuals	FY2011		FY2012 Governor
					Management Plan		
73002	Interagency Services	RSA to DOA Central Mail Services.	Inter-dept	Admin - Central Mail Services	6.5	6.5	6.5
73002	Interagency Services	RSA to cover a portion of administrative chargeback for Administrative Services.	Intra-dept	EED-ADS	15.3	18.7	18.7
73002	Interagency Services	RSA to Executive Administration for oversight and support.	Intra-dept	EED-Executive Admin	0.8	0.8	0.8
73002	Interagency Services	RSA to Information Services for technical support and IT infrastructure WAN/LAN.	Intra-dept	EED-IS	7.6	9.1	9.1
73002	Interagency Services	RSA to the Department of Law for legal services.	Inter-dept	Law	5.5	5.5	5.5
73002	Interagency Services	RSA to cover federal audit compliance costs.	Inter-dept	Admin	0.0	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	6.0	12.4	12.4
<b>73002 Interagency Services subtotal:</b>					<b>41.7</b>	<b>54.0</b>	<b>54.0</b>
<b>Early Learning Coordination total:</b>					<b>41.7</b>	<b>54.0</b>	<b>54.0</b>
<b>Grand Total:</b>					<b>41.7</b>	<b>54.0</b>	<b>54.0</b>