

State of Alaska FY2018 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 support services and grants that provide locally designed comprehensive child development programs encompassing all aspects of a child's development and learning, with a focus on school readiness. Major targets within Early Learning Coordination include, Head Start Grants, Alaska Pre-Elementary Grants, Preschool Health and Safety, Parents as Teachers, Early Literacy, Early Childhood and Kindergarten Assessment and coordination of the Alaska Early Childhood Advisory Council (AECCC).

All programs under the Early Learning Component utilize partnerships and community collaborations to build upon school readiness.

Core Services

- Federal program funding and compliance
- Active partnerships

Major Component Accomplishments in 2016

- Grants Awarded - DEED Early Learning was awarded a grant from the federal Department of Health and Human Services to support Head Start Collaboration in the state. Awarded a grant from the National Governor's Association to support the efforts of the Alaska Early Childhood Coordinating Council.
- Supported Head Start Grantees - DEED Early Learning expanded and enhanced the outreach and technical support for Head Start programs. Over 50 WebEx distance trainings and several face to face trainings supported Head Start programs with an understanding of early childhood data and assessment systems, pre-elementary health and safety regulation and collaborative statewide opportunities.
- Enhanced Professional Development for Early Childhood Teachers. In March 2016, DEED Early Learning supported the training for six My Teaching Partner® coaches that will provide research based video coaching for twenty-five pre-elementary teachers. DEED also worked closely with threadAlaska to support training on classroom interactions, social emotional development and cognitive learning. Additionally DEED has increased the number outgoing communications including monthly DEED Early Learning Updates via WebEx and weekly newsletters.
- Increased Access to Books DEED Early Learning provided grants to Alaska state and municipal libraries to purchase board books for babies in regions with limited access. DEED Early Learning also continues to support the efforts of Best Beginnings, a program working on early literacy outreach across the state.
- Strengthened the Governance and Framework for the Alaska Early Childhood Council (AECCC) With a grant from the National Governor's Association, DEED Early Learning was able to work collaboratively with public and private partners to strengthen the governance for the AECCC. This included adding new members to more adequately represent rural Alaska, forming subcommittee groups and revising the mission and purpose of the group.

Key Component Challenges

- Ongoing difficulties implementing quality pre-elementary services due to uncertainty of program funding. Program results consistently show child achievement, however a limited number of students in the state have access to quality pre-elementary services;
- 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;
- Supporting district superintendents and leadership with implementing and supporting young learners in school wide systems;
- High staff turnover and lack of qualified staff to provide consistent high quality early learning; and,
- Refining state standards and assessments, and aligning the Early Learning Guidelines to the new K-12

English Language Arts and Mathematics standards.

Significant Changes in Results to be Delivered in FY2018

School Readiness Pre-Elementary Programs

- Maintain or expand the number of children served in both district supported pre-elementary programs and Head Start. Expansion numbers will be based on the FY2017 total number of children served.
- Work in collaboration with other DEED Component teams to support the requirements for preschool outlined in ESSA.
- Continue with the implementation of Alaska's early learning statewide assessment systems to identify key areas for measurable outcomes in early development. Develop and maintain accurate count numbers for children receiving pre-elementary services in Alaska.
- Revision of the Alaska Early Learning Guidelines to more closely align with the current Alaska Standards by distributing core documents, providing training development, secondary document development, and local and regional training.

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>FY2017</u> <u>Management</u> <u>Plan</u>	<u>FY2018</u> <u>Governor</u>		
Full-time	2	2	Annual Salaries	187,390
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	71,095
			<i>Less 1.85% Vacancy Factor</i>	(4,785)
			Lump Sum Premium Pay	0
Totals	2	2	Total Personal Services	253,700

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Education Admin I	0	0	1	0	1
Education Specialist II	0	0	1	0	1
Totals	0	0	2	0	2

Component Detail All Funds
Department of Education and Early Development

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

Non-Formula Component

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
71000 Personal Services	271.7	325.5	325.5	251.0	253.7	2.7	1.1%
72000 Travel	19.9	37.0	37.0	51.3	51.3	0.0	0.0%
73000 Services	145.3	137.0	137.0	162.2	162.2	0.0	0.0%
74000 Commodities	4.9	15.5	15.5	95.8	95.8	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	8,024.0	8,249.0	8,049.0	8,003.7	8,003.7	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	8,465.8	8,764.0	8,564.0	8,564.0	8,566.7	2.7	0.0%
Fund Sources:							
1002Fed Rcpts (Fed)	79.1	279.2	279.2	279.2	280.9	1.7	0.6%
1004Gen Fund (UGF)	8,386.7	8,484.8	8,284.8	8,284.8	8,285.8	1.0	0.0%
Unrestricted General (UGF)	8,386.7	8,484.8	8,284.8	8,284.8	8,285.8	1.0	0.0%
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	79.1	279.2	279.2	279.2	280.9	1.7	0.6%
Positions:							
Permanent Full Time	3	3	3	2	2	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 FY2017 Conference Committee To FY2017 Authorized *****												
Early Learning Funding Sec32c Ch3 4SSLA2016 P95 L20 (HB256)												
	ConfC(L)	320.0	0.0	0.0	0.0	0.0	0.0	320.0	0.0	0	0	0
1004 Gen Fund		320.0										
(c) The following amounts are appropriated from the general fund to the Department of Education and Early Development, teaching and learning support, early learning coordination, for the fiscal year ending June 30, 2017: (1) \$320,000 for the best beginnings program;												
FY2017 Conference Committee												
	ConfCom	7,744.0	325.5	37.0	137.0	15.5	0.0	7,229.0	0.0	3	0	0
1002 Fed Rcpts		279.2										
1004 Gen Fund		7,464.8										
Early Learning Funding Sec32c Ch3 4SSLA2016 P95 L21 (HB256)												
	ConfC(L)	700.0	0.0	0.0	0.0	0.0	0.0	700.0	0.0	0	0	0
1004 Gen Fund		700.0										
(c) The following amounts are appropriated from the general fund to the Department of Education and Early Development, teaching and learning support, early learning coordination, for the fiscal year ending June 30, 2017: (2) \$700,000 for the parents as teachers program.												
Reduce Parents As Teachers Sec 32(c) Ch3 4SSLA2016 P95 L17 (HB256)												
	Veto	-200.0	0.0	0.0	0.0	0.0	0.0	-200.0	0.0	0	0	0
1004 Gen Fund		-200.0										
Reduce the Parents as Teachers language appropriation from \$700.0 to \$500.0.												
Subtotal		8,564.0	325.5	37.0	137.0	15.5	0.0	8,049.0	0.0	3	0	0
***** Changes From FY2017 Authorized To FY2017 Management Plan *****												
Transfer Position To MEHS as a Result of Department Efficiencies												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transferred the following full-time Juneau position to Mt. Edgecumbe High School (MEHS) located in Sitka. The position was not being utilized and was available to transfer. MEHS is in receipt of an on-going federal grant that had been managed by a long-term, non-permanent portion. Since the grant will be on-going for multiple years, a permanent position was transferred to fulfill this need.												
05-2329 Education Program Assistant, Range 12												
Two positions remain within the component to manage and distribute Head Start grants, Parents as Teachers program grants, Best Beginnings grants, and support for Early Learning Guidelines.												

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	
Align Authority to Anticipated Expenditures												
LIT		0.0	-74.5	14.3	25.2	80.3	0.0	-45.3	0.0	0	0	0
A line item transfer is necessary to align budget authorization within the component based on projected expenditures. The alignment includes Head Start Program grants, Early Learning grants, Early Learning Outreach, Best Beginnings, Parents as Teachers and grant program administration.												
Subtotal		8,564.0	251.0	51.3	162.2	95.8	0.0	8,003.7	0.0	2	0	0
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
FY2018 Salary and Health Insurance Increases												
SalAdj		0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.3										
1004 Gen Fund		0.2										
Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$0.5												
FY2018 PS Health Ins.: \$0.5												
Reverse Parents As Teachers												
OTI		-500.0	0.0	0.0	0.0	0.0	0.0	-500.0	0.0	0	0	0
1004 Gen Fund		-500.0										
The following amounts are appropriated from the general fund to the Department of Education and Early Development, for the fiscal year ending June 30, 2017.												
1) \$3200,000 for the Best Beginnings program												
2) \$700,000 for the Parents as Teachers program												
3) \$200,000 for the implementation of HB44 Erins Law Ch2, SSSLA15												
Reverse Best Beginnings HB256 CC Amendment 29-LS8006\A.31 Wallace P2 L6												
OTI		-320.0	0.0	0.0	0.0	0.0	0.0	-320.0	0.0	0	0	0
1004 Gen Fund		-320.0										
The following amounts are appropriated from the general fund to the Department of Education and Early Development, for the fiscal year ending June 30, 2017.												
1) \$3200,000 for the Best Beginnings program												
2) \$700,000 for the Parents as Teachers program												
3) \$200,000 for the implementation of HB44 Erins Law Ch2, SSSLA15												
Restore Parents As Teachers												
IncM		500.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0	0	0
1004 Gen Fund		500.0										
Restore Parents As Teachers appropriation.												

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	
Restore Best Beginnings												
1004 Gen Fund	IncM	320.0	0.0	0.0	0.0	0.0	0.0	320.0	0.0	0	0	0
Restore Best Beginnings appropriation.												
Supervisory Unit 15 Hour Furlough Contract Terms												
1002 Fed Rcpts	SalAdj	-0.2	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.1										
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
FY2018 Alaska Care & PSEA Health Insurance Increase												
1002 Fed Rcpts	SalAdj	1.6	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.9										
Alaska Care rate increase from \$1346 to \$1555 per month for APEA members. \$2.5												
Totals		8,566.7	253.7	51.3	162.2	95.8	0.0	8,003.7	0.0	2	0	0

Personal Services Expenditure Detail
Department of Education and Early Development

Scenario: FY2018 Governor (13956)
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	99	21M / N	12.0		102,450	0	0	36,187	138,637	122,187
05-1804	Education Admin I	FT	T	SS	Juneau	205	21C / D	12.0		84,940	0	0	34,908	119,848	41,947
													Total Salary Costs:	187,390	
													Total COLA:	0	
													Total Premium Pay:	0	
													Total Benefits:	71,095	
													Total Pre-Vacancy:	258,485	
													Minus Vacancy Adjustment of 1.85%:	(4,785)	
													Total Post-Vacancy:	253,700	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	253,700	
Total Component Months:		24.0													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	94,351	92,605	36.50%
1004 General Fund Receipts	164,134	161,095	63.50%
Total PCN Funding:	258,485	253,700	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 (1676)
Department of Education and Early Development
Travel

Component: Early Learning Coordination (2912)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000	Travel		19.9	51.3	51.3
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000 Travel Detail Totals			19.9	51.3	51.3
2000	In-State Employee Travel	On-site monitoring of Head Start grantees	15.3	30.0	30.0
2001	In-State Non-Employee Travel	Travel expenses related to Federal Collaboration grant activity with the Alaska and/or National Head Start Association; travel related to Early Learning Programs	1.7	7.0	7.0
2002	Out of State Employee Travel	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	2.9	14.3	14.3

Line Item Detail (1676)
Department of Education and Early Development
Services

Component: Early Learning Coordination (2912)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services		145.3	162.2	162.2
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals			145.3	162.2	162.2
3000	Education Services	Conferences, memberships, and training fees for professional development, maintaining certifications, and to represent the department at statewide sessions; online reporting and assessments; e-learning module development and system implementation	43.6	50.0	50.0
3001	Financial Services	Contractual services for Head Start Collaboration administration	31.3	35.0	37.5
3003	Information Technology	Information technology software and maintenance agreements; annual renewals and upgrades; systems-related support	0.2	0.3	0.3
3006	Delivery Services	Postage, freight, express courier, shipping and handling charges; freight carrier service for handling, transporting, and distributing USDA commodities from Washington to Alaska recipient agencies	0.2	0.3	0.3
3009	Structure/Infrastructure/Land	Teaching Strategies Gold online reporting and assessment implementation	4.1	4.0	4.0
3011	Other Services		0.2	0.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide RSA with the Department of Administration for Core Services chargebacks; mainframe storage and file sharing, network and video	0.3	0.5	0.5

Line Item Detail (1676)
Department of Education and Early Development
Services

Component: Early Learning Coordination (2912)

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals			145.3	162.2	162.2
		services			
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide RSA with the Department of Administration for Core Services including telecommunications, computer services, EPR and PBX, and VPNs; teleconferences with Legislature	5.9	6.0	6.0
3020	Inter-Agency Building Maintenance	Univ - Department-wide	10.5	11.0	11.0
3021	Inter-Agency Mail	Admin - Department-wide RSA with the Department of Administration for Central Mail Services	6.4	10.0	10.0
3024	Inter-Agency Legal	Law - Department-wide RSA with the Department of Law for legal services; assistance in conducting teacher certification hearings and related proceedings, and drafting decisions	8.6	10.0	10.0
3038	Inter-Agency Management/Consulting	E&ED - Library Operations (208)	12.1	0.0	0.0
3038	Inter-Agency Management/Consulting	E&ED - Administrative Services (157) RSA with the Administrative Services component for centralized administrative services such as budget preparation and execution, federal and state financial reporting, accounting, internal audit, procurement, human resources, payroll and travel	14.2	24.9	23.9
3038	Inter-Agency Management/Consulting	E&ED - Information Services (2148) RSA with the Information Services component for centralized information technology services such as database, network and server support, website maintenance, computer and data security, computer and computer periphery support, maintenance agreements	7.7	10.2	8.7

Line Item Detail (1676)
Department of Education and Early Development
Commodities

Component: Early Learning Coordination (2912)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000	Commodities		4.9	95.8	95.8
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
		4000 Commodities Detail Totals	4.9	95.8	95.8
4000	Business	Reference books and other educational materials; office equipment and furniture purchases; consumable office supplies for mailings, fax and copy machines, labels, and printers; computer supplies for desktop workstations and laptops, and software; library materials	4.9	95.8	95.8

Line Item Detail (1676)
Department of Education and Early Development
Grants, Benefits

Component: Early Learning Coordination (2912)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
7000	Grants, Benefits		8,024.0	8,003.7	8,003.7
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
		7000 Grants, Benefits Detail Totals	8,024.0	8,003.7	8,003.7
7003	Sub-Recipient Pass-Through Grants	Grants to provide funding to 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; grants to Parents as Teachers and Best Beginnings	8,024.0	8,003.7	8,003.7

Revenue Detail (1681)
Department of Education and Early Development

Component: Early Learning Coordination (2912)

Revenue Type (OMB Fund Code)				FY2017	
Revenue Source	Component	Comment	FY2016 Actuals	Management Plan	FY2018 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			279.2	279.2	280.9
5004 Federal Education - Miscellaneous Grants		Uncollectible restricted revenue Federal receipts for Head Start - State Collaboration Project	279.2	279.2	280.9

Inter-Agency Services (1682)
Department of Education and Early Development

Component: Early Learning Coordination (2912)

	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
Component Totals	65.7	72.6	70.1
With Department of Administration	12.6	16.5	16.5
With University of Alaska	10.5	11.0	11.0
With Department of Law	8.6	10.0	10.0
With Department of Education and Early Development	34.0	35.1	32.6

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3017 Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	RSA with the Department of Administration for Core Services chargebacks; mainframe storage and file sharing, network and video services	0.3	0.5	0.5
3018 Inter-Agency Information Technology Telecommunications	Admin - Department-wide	RSA with the Department of Administration for Core Services including telecommunications, computer services, EPR and PBX, and VPNs; teleconferences with Legislature	5.9	6.0	6.0
3020 Inter-Agency Building Maintenance	Univ - Department-wide		10.5	11.0	11.0
3021 Inter-Agency Mail	Admin - Department-wide	RSA with the Department of Administration for Central Mail Services	6.4	10.0	10.0
3024 Inter-Agency Legal	Law - Department-wide	RSA with the Department of Law for legal services; assistance in conducting teacher certification hearings and related proceedings, and drafting decisions	8.6	10.0	10.0
3038 Inter-Agency Management/Consulting	E&ED - Library Operations (208)		12.1	0.0	0.0
3038 Inter-Agency Management/Consulting	E&ED - Administrative Services (157)	RSA with the Administrative Services component for centralized administrative services such as budget preparation and execution,	14.2	24.9	23.9

Inter-Agency Services (1682)
Department of Education and Early Development

Component: Early Learning Coordination (2912)

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor	
3038	Inter-Agency Management/Consulting	E&ED - Information Services (2148)	federal and state financial reporting, accounting, internal audit, procurement, human resources, payroll and travel	7.7	10.2	8.7
		RSA with the Information Services component for centralized information technology services such as database, network and server support, website maintenance, computer and data security, computer and computer periphery support, maintenance agreements				