

State of Alaska FY2020 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 supports 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, Best Beginnings, 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 2018

- Grants Awarded - The Department of Education and Early Development (DEED) Early Learning continues to receive a grant from the federal Department of Health and Human Services to support Head Start Collaboration in the state;
- Supported Head Start Grantees - DEED Early Learning expanded and enhanced the outreach and technical support for Head Start programs. 85 distance trainings and face-to-face activities took place supporting programs with curriculum, assessment and quality practices. DEED worked closely to support the Alaska Head Start Association with monthly meetings as well as quarterly face-to-face gatherings. DEED worked collaboratively to identify key indicators that would support quality program implementation and design a framework that Head Start programs could use for quality implementation;
- Enhanced Professional Development for Early Childhood Leaders. DEED Early Learning connected with school district grantees to support leadership with quality preschool programs and designed a yearlong professional learning series to build understanding of quality practices for school leaders. School leaders participated in quarterly meetings as well as monthly 1:1 technical assistance meetings to deepen understanding of early learning practices. DEED Early Learning also presented at several statewide conferences such as the Alaska Principal's Conference, the Association of School Boards Conference and others;
- DEED supports a statewide observation based assessment called My Teaching Strategies. Head Starts and Pre-Elementary programs helped to create the Alaska CLIMBS guidelines to guide teachers on how to utilize observations in lesson planning and guide administrators on sharing data with stakeholders.
- DEED Early Learning worked to revise and change state regulations to pre-elementary programs. These revisions created efficiencies and reduced redundancy in regulation within the department and for pre-elementary programs; and,
- DEED Early Learning provided grant funds to the Alaska State Libraries allowing the libraries to purchase Sesame Street Ebooks and this year expanded to Tumblebooks as well. This resource is used by thousands of children across the state who utilize these Ebooks, through libraries to increase reading skills.

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. Approximately 10% of Alaska preschool aged children have access to state or federally funded pre-elementary programs.

- 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. Only 16% of entering kindergarten students came to school with demonstrated kindergarten readiness skills in 2017;
- 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 FY2020

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 FY2019 total number of children served;
- Work in collaboration with other DEED Component teams to support equitable access to high quality early learning programs;
- 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; and,
- Learn and grow crosswalk for Pre-Elementary & Head Starts should be completed to provide a framework and resources for these program to increase quality.

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
Contact: Vacant, Director Phone: (907) 465- E-mail: Unknown

Early Learning Coordination Personal Services Information					
Authorized Positions			Personal Services Costs		
	<u>FY2019</u> <u>Management</u> <u>Plan</u>	<u>FY2020</u> <u>Governor</u>			
			Annual Salaries		154,831
Full-time	2	2	COLA		5,518
Part-time	0	0	Premium Pay		0
Nonpermanent	0	0	Annual Benefits		66,074
			<i>Less 1.56% Vacancy Factor</i>		(3,523)
			Lump Sum Premium Pay		0
Totals	2	2	Total Personal Services		222,900

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

Component Detail All Funds
Department of Education and Early Development

Component: Early Learning Coordination (2912)
RDU: Education Support and Administrative Services (677)

Non-Formula Component

	FY2018 Actuals	FY2019 Conference Committee	FY2019 Authorized	FY2019 Management Plan	FY2020 Governor	FY2019 Management Plan vs FY2020 Governor	
71000 Personal Services	0.0	234.9	234.9	224.2	222.9	-1.3	-0.6%
72000 Travel	0.0	51.3	51.3	51.3	51.3	0.0	0.0%
73000 Services	0.0	186.7	186.7	197.4	202.8	5.4	2.7%
74000 Commodities	0.0	95.8	95.8	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	0.0	9,049.5	9,049.5	9,049.5	7,849.5	-1,200.0	-13.3%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	9,618.2	9,618.2	9,618.2	8,422.3	-1,195.9	-12.4%
Fund Sources:							
1002 Fed Rcpts (Fed)	0.0	129.6	129.6	129.6	132.2	2.6	2.0%
1004 Gen Fund (UGF)	0.0	9,488.6	9,488.6	9,488.6	8,290.1	-1,198.5	-12.6%
Unrestricted General (UGF)	0.0	9,488.6	9,488.6	9,488.6	8,290.1	-1,198.5	-12.6%
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	0.0	129.6	129.6	129.6	132.2	2.6	2.0%
Positions:							
Permanent Full Time	0	2	2	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%

Component Detail All Funds
Department of Education and Early Development

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

Non-Formula Component

	FY2018 Actuals	FY2019 Conference Committee	FY2019 Authorized	FY2019 Management Plan	FY2020 Governor	FY2019 Management Plan vs FY2020 Governor
71000 Personal Services	237.5	0.0	0.0	0.0	0.0	0.0 0.0%
72000 Travel	27.4	0.0	0.0	0.0	0.0	0.0 0.0%
73000 Services	250.8	0.0	0.0	0.0	0.0	0.0 0.0%
74000 Commodities	81.8	0.0	0.0	0.0	0.0	0.0 0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
77000 Grants, Benefits	8,898.7	0.0	0.0	0.0	0.0	0.0 0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Totals	9,496.2	0.0	0.0	0.0	0.0	0.0 0.0%
Fund Sources:						
1002 Fed Rcpts (Fed)	189.8	0.0	0.0	0.0	0.0	0.0 0.0%
1004 Gen Fund (UGF)	9,306.4	0.0	0.0	0.0	0.0	0.0 0.0%
Unrestricted General (UGF)	9,306.4	0.0	0.0	0.0	0.0	0.0 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	189.8	0.0	0.0	0.0	0.0	0.0 0.0%
Positions:						
Permanent Full Time	2	0	0	0	0	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: Education Support and Administrative Services (677)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
	ConfCom	9,618.2	234.9	51.3	186.7	95.8	0.0	9,049.5	0.0	2	0	0
1002 Fed Rcpts		129.6										
1004 Gen Fund		9,488.6										
Subtotal		9,618.2	234.9	51.3	186.7	95.8	0.0	9,049.5	0.0	2	0	0
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
Align Authority with Projected Expenditures												
	LIT	0.0	-10.7	0.0	10.7	0.0	0.0	0.0	0.0	0	0	0
Align authority to support inter/intra-departmental reimbursable services agreements. Authority is available as a result of staff turnover.												
Subtotal		9,618.2	224.2	51.3	197.4	95.8	0.0	9,049.5	0.0	2	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor *****												
Transfer Early Childhood Grants Appropriation to Pre-Kindergarten Grants to Accurately Align Expenditures												
	Trout	-1,200.0	0.0	0.0	0.0	0.0	0.0	-1,200.0	0.0	0	0	0
1004 Gen Fund		-1,200.0										
The funding appropriated in the Early Learning Coordination component in FY2019 for Early Childhood Grants will be used to extend pre-elementary grant support to school districts. The funding is transferred from Early Learning Coordination to the Pre-Kindergarten Grants component to more accurately reflect the use of the funding.												
Supervisory Unit Furlough Contract Terms												
	SalAdj	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-0.2										
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.												
Line Item Transfer to Align Authorization with Anticipated Expenditures												
	LIT	0.0	-5.4	0.0	5.4	0.0	0.0	0.0	0.0	0	0	0
Align authority to provide for digital tools that support critical components of high-quality early childhood education, including teaching and assessing, reporting, and ongoing professional development.												
FY2020 Salary Adjustments - GGU, CEA, TEAME												
	SalAdj	4.0	4.0	0.0	0.0	0.0	0.0	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: Education Support and Administrative Services (677)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1002 Fed Rcpts		2.8										
1004 Gen Fund		1.2										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$4.0												
FY2020 GGU HI from \$1432 to \$1530: \$1.2												
FY2020 GGU 3% COLA: \$2.8												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.4										
The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
Totals		8,422.3	222.9	51.3	202.8	95.8	0.0	7,849.5	0.0	2	0	0

Personal Services Expenditure Detail
Department of Education and Early Development

Scenario: FY2020 Governor (15610)
Component: Early Learning Coordination (2912)
RDU: Education Support and Administrative Services (677)

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	205	21B / C	12.0		78,538	2,799	0	33,248	114,585	35,151
05-1804	Education Specialist II	FT	T	GP	Juneau	205	21A / B	12.0		76,293	2,719	0	32,826	111,838	95,007
													Total Salary Costs:	154,831	
													Total COLA:	5,518	
													Total Premium Pay:	0	
													Total Benefits:	66,074	
													Total Pre-Vacancy:	226,423	
													Minus Vacancy Adjustment of 1.56%:	(3,523)	
													Total Post-Vacancy:	222,900	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	222,900	
Total Component Months:		24.0													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	96,265	94,767	42.52%
1004 General Fund Receipts	130,158	128,133	57.48%
Total PCN Funding:	226,423	222,900	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		FY2018 Actuals	FY2019 Management Plan
2000	Travel		27.4	51.3
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
2000 Travel Detail Totals			27.4	51.3
2000	In-State Employee Travel	On-site monitoring of Head Start grantees	10.7	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	3.6	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	12.8	14.3
2006	Other Travel Costs		0.3	0.0

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

Component: Early Learning Coordination (2912)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
3000	Services		250.8	197.4
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3000 Services Detail Totals			250.8	197.4
3000	Education Services	Conferences, state dues, 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	6.2	7.0
3003	Information Technology	Information technology software and maintenance agreements; annual renewals and upgrades; skip-tracing; systems-related support	23.4	25.0
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	0.3	1.0
3007	Advertising and Promotions	Advertising regulations and legal notices; job recruitments	0.0	1.0
3011	Other Services	State of Alaska travel service fees (Central Travel Management agent fees per ticket/per transaction); early childhood assessment (Teaching Strategies Gold); consulting services	26.6	30.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide RSA with the Department of Administration for Core Services	8.0	9.0

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

Component: Early Learning Coordination (2912)

Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3000 Services Detail Totals			250.8	197.4
		chargebacks: mainframe storage and file sharing, network and video services; server hosting; IRIS and ALDER		
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	2.5	3.0
3021	Inter-Agency Mail	Admin - Department-wide RSA with the Department of Administration for Central Mail Services	5.4	6.0
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	7.8	10.0
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	24.0	24.1
3038	Inter-Agency Management/Consulting	E&ED - Library Operations (208) RSA with the division of Library Operations for Board Books for Libraries	136.4	71.3
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,	10.2	10.0

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

Component: Early Learning Coordination (2912)

Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3000 Services Detail Totals			250.8	197.4
computer and computer periphery support, maintenance agreements				

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

Component: Early Learning Coordination (2912)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
4000	Commodities		81.8	95.8
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
4000 Commodities Detail Totals			81.8	95.8
4000	Business	Reference books; other educational materials; office equipment and furniture purchases; office supplies for mailings, fax, copy machines and printers; computer supplies/replacement for desktop workstations and laptops; software; library, archive and museum materials	81.8	95.8

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

Component: Early Learning Coordination (2912)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
7000	Grants, Benefits		8,898.7	9,049.5
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
7000 Grants, Benefits Detail Totals			8,898.7	9,049.5
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	8,898.7	9,049.5

Revenue Detail (1681)
Department of Education and Early Development

Component: Early Learning Coordination (2912)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2018 Actuals	FY2019 Management Plan
5002 Fed Rcpts (1002 Fed Rcpts)			189.8	129.6
5004 Federal Education - Miscellaneous Grants		Federal receipts for Head Start - State Collaboration Project	189.8	129.6
6004 Gen Fund (1004 Gen Fund)			0.5	0.0
6046 General Fund - Prior Year Reimbursement Recovery			0.5	0.0

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

Component: Early Learning Coordination (2912)

	FY2018 Actuals	FY2019 Management Plan
Component Totals	194.3	133.4
With Department of Administration	15.9	18.0
With Department of Law	7.8	10.0
With Department of Education and Early Development	170.6	105.4

Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	8.0	9.0
		RSA with the Department of Administration for Core Services chargebacks: mainframe storage and file sharing, network and video services; server hosting; IRIS and ALDER		
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	2.5	3.0
		RSA with the Department of Administration for Core Services including telecommunications, computer services, EPR and PBX, and VPNs; teleconferences with Legislature		
3021	Inter-Agency Mail	Admin - Department-wide	5.4	6.0
		RSA with the Department of Administration for Central Mail Services		
3024	Inter-Agency Legal	Law - Department-wide	7.8	10.0
		RSA with the Department of Law for legal services; assistance in conducting teacher certification hearings and related proceedings, and drafting decisions		
3038	Inter-Agency Management/Consulting	E&ED - Administrative Services (157)	24.0	24.1
		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		

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

Component: Early Learning Coordination (2912)

Object Class		Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3038	Inter-Agency Management/Consulting	E&ED - Library Operations (208)	RSA with the division of Library Operations for Board Books for Libraries	136.4	71.3
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	10.2	10.0