

State of Alaska
FY2021 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 2019

- Continues to receive a grant from the federal Department of Health and Human Services to support Head Start Collaboration in the state.
- Continued to award funding for Pre-Elementary programming to 10 school districts who previously received Moore Settlement funds.
- Supported Head Start Grantees - Early Learning expanded and enhanced the outreach and technical support for Head Start programs. The department worked closely to support the Alaska Head Start Association with monthly meetings as well as quarterly face-to-face gatherings. The department supported a face-to-face meeting with grantees to receive feedback towards the creation of an equitable and geographically weighted formula for disbursement of future state funds. Enhanced Professional Development for Early Childhood Leaders. 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.
- The department supports the statewide use of the observation-based assessment My Teaching Strategies. Head Start and School District Pre-Elementary programs helped to create the Alaska CLIMBS guidelines to inform teachers on how to utilize observations in lesson planning and guide administrators on sharing data with stakeholders.
- Provided grant funds to the Alaska State Libraries allowing the libraries to continue their subscriptions of Sesame Street Ebooks and Tumblebooks. 41,136 Tumblebooks were read in the first year.

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. 32.57% of students consistently met 11 of the 13 goals of the Alaska Developmental Profile upon Kindergarten Entry. Supporting district superintendents and leadership with implementing and supporting young learners in school wide systems; and
- High staff turnover and lack of qualified staff to provide consistent high quality early learning.

Significant Changes in Results to be Delivered in FY2021

School Readiness Pre-Elementary Programs

- Received a Pre-School Development Grant (PDG) from the U.S. Department of Health and Human Services that allows for collaboration with the Department of Health and Social Services (DHSS), Head Start, and the network of Early Learning providers.
- 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 in conjunction with the PDG grant.

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
<p>Contact: Tamara Van Wyhe, Division Director Phone: (907) 465-8727 E-mail: tamara.vanwyhe@alaska.gov</p>

Early Learning Coordination Personal Services Information					
Authorized Positions			Personal Services Costs		
	<u>FY2020</u> <u>Management</u> <u>Plan</u>	<u>FY2021</u> <u>Governor</u>			
Full-time	2	2	Annual Salaries		164,820
Part-time	0	0	COLA		1,958
Nonpermanent	0	0	Premium Pay		0
			Annual Benefits		68,501
			<i>Less 0.00% Vacancy Factor</i>		(0)
			Lump Sum Premium Pay		0
Totals	2	2	Total Personal Services		235,279

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

	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
71000 Personal Services	161.8	225.9	225.9	225.9	235.3	9.4	4.2%
72000 Travel	11.8	51.3	37.6	22.3	22.3	0.0	0.0%
73000 Services	158.0	200.4	200.4	215.7	208.7	-7.0	-3.2%
74000 Commodities	58.6	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	9,256.5	9,049.5	9,049.5	9,049.5	8,574.8	-474.7	-5.2%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	9,646.7	9,622.9	9,609.2	9,609.2	9,136.9	-472.3	-4.9%
Fund Sources:							
1002 Fed Rcpts (Fed)	162.8	132.6	122.6	122.6	123.7	1.1	0.9%
1004 Gen Fund (UGF)	9,483.9	9,490.3	9,486.6	9,486.6	9,013.2	-473.4	-5.0%
Unrestricted General (UGF)	9,483.9	9,490.3	9,486.6	9,486.6	9,013.2	-473.4	-5.0%
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	162.8	132.6	122.6	122.6	123.7	1.1	0.9%
Positions:							
Permanent Full Time	2	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%

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 FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee												
	ConfCom	9,622.9	225.9	51.3	200.4	95.8	0.0	9,049.5	0.0	2	0	0
1002 Fed Rcpts		132.6										
1004 Gen Fund		9,490.3										
Executive Branch 50% Travel Reduction												
	Veto	-13.7	0.0	-13.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-10.0										
1004 Gen Fund		-3.7										
State agency travel budgets, not covered under the exemptions of public safety, health, and disaster management, were reduced 50% in the Governor's FY2020 budget. Veto action removes legislative increases to state travel. Agencies will rely on technology and management efficiencies to reduce the amount of state employee travel.												
The State's fiscal reality dictates a reduction in expenditures across all agencies.												
Delete Funding for Best Beginning Grants												
	Veto	-320.0	0.0	0.0	0.0	0.0	0.0	-320.0	0.0	0	0	0
1004 Gen Fund		-320.0										
Delete funds that are passed-through directly to Best Beginnings. This is a non-statutorily required program and with the fiscal reality this reduction is appropriate to maintain the department's core mission and services, which first serves Alaskan school districts and K-12 students.												
The State's fiscal reality dictates a reduction in expenditures across all agencies.												
Delete Funding for Early Childhood Grants												
	Veto	-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										
Delete funds that are passed-through to a small portion of Alaska's pre-kindergarten population. This is non-statutorily required funding and with the fiscal reality this reduction is appropriate to maintain the department's core mission and services, which first serves Alaskan school districts and K-12 students.												
The State's fiscal reality dictates a reduction in expenditures across all agencies.												
Delete Funding for Parents as Teachers Grants												
	Veto	-474.7	0.0	0.0	0.0	0.0	0.0	-474.7	0.0	0	0	0
1004 Gen Fund		-474.7										
Delete funds that are passed-through directly to grantees. This is non-statutorily required funding and with the fiscal reality this reduction is appropriate to maintain the department's core mission and services, which first serves Alaskan school districts and K-12 students.												

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	
The State's fiscal reality dictates a reduction in expenditures across all agencies.												
Delete Funding for Head Start Grants												
1004 Gen Fund	Veto	-6,853.0	0.0	0.0	0.0	0.0	0.0	-6,853.0	0.0	0	0	0
		-6,853.0										
Delete funds that are passed-through to Head Start organizations. This is non-statutorily required funding and with the fiscal reality this reduction is appropriate to maintain the department's core mission and services, which first serves Alaskan school districts and K-12 students.												
The State's fiscal reality dictates a reduction in expenditures across all agencies.												
Restore Funding for Best Beginning Grants												
1004 Gen Fund	Inc	320.0	0.0	0.0	0.0	0.0	0.0	320.0	0.0	0	0	0
		320.0										
Restore funds that are passed-through directly to Best Beginnings.												
Legislative add-back appropriation made in Chapter 2, SSSLA2019, of HB2001.												
Restore Funding for Early Childhood Grants												
1004 Gen Fund	Inc	1,200.0	0.0	0.0	0.0	0.0	0.0	1,200.0	0.0	0	0	0
		1,200.0										
Restore funds that are passed-through to a small portion of Alaska's pre-kindergarten population.												
Legislative add-back appropriation made in Chapter 2, SSSLA2019, of HB2001.												
Restore Funding for Parents as Teachers Grants												
1004 Gen Fund	Inc	474.7	0.0	0.0	0.0	0.0	0.0	474.7	0.0	0	0	0
		474.7										
Restore funds that are passed-through directly to grantees.												
Legislative add-back appropriation made in Chapter 2, SSSLA2019, of HB2001.												
Restore Funding for Head Start Grants												
1004 Gen Fund	Inc	6,853.0	0.0	0.0	0.0	0.0	0.0	6,853.0	0.0	0	0	0
		6,853.0										
Restore funds that are passed-through to Head Start organizations.												
Legislative add-back appropriation made in Chapter 2, SSSLA2019, of HB2001.												

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
Subtotal		9,609.2	225.9	37.6	200.4	95.8	0.0	9,049.5	0.0	2	0	0
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
Align Authority with Anticipated Expenditures												
LIT		0.0	0.0	-15.3	15.3	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from travel to cover anticipated services costs. The remaining travel authority is sufficient to cover anticipated expenditures.												
Subtotal		9,609.2	225.9	22.3	215.7	95.8	0.0	9,049.5	0.0	2	0	0
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
FY2021 Salary and Health Insurance Increases												
SalAdj		2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.1										
1004 Gen Fund		1.3										
FY2021 GGU Salary Increases: \$1.9												
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$0.5												
Transfer the Parents as Teachers Program to the Department of Health and Social Services for Better Alignment												
Atroat		-474.7	0.0	0.0	0.0	0.0	0.0	-474.7	0.0	0	0	0
1004 Gen Fund		-474.7										
Transfer the Parents as Teachers Program (PATP) from the Department of Education and Early Development to the Department of Health and Social Services, Women, Children and Family Health component for better program alignment. PATP uses an evidence-based model to deliver parent education services to eligible children, their parents, and caregivers. Trained parent educators visit homes to support and build on parent and caregiver strengths, while teaching about optimal early childhood developmental learning.												
Align Authority with Anticipated Expenditures												
LIT		0.0	7.0	0.0	-7.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to cover anticipated personal services costs. The remaining services authority is sufficient to cover anticipated expenditures.												
Totals		9,136.9	235.3	22.3	208.7	95.8	0.0	8,574.8	0.0	2	0	0

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

Component: Early Learning Coordination (2912)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000	Travel		11.8	22.3	22.3
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000 Travel Detail Totals			11.8	22.3	22.3
2000	In-State Employee Travel	In-State Transportation - Transportation costs for travel relating to administration, conventions and meetings, boards and commissions.	7.1	9.8	9.8
2002	Out of State Employee Travel	Out-of-State Transportation - Transportation costs for travel relating to administration, conventions and meetings, boards and commissions.	4.7	12.5	12.5

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

Component: Early Learning Coordination (2912)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000	Services		158.0	215.7	208.7
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals			158.0	215.7	208.7
3000	Education Services	Training, educational conferences, agency memberships, books and fees for work-related courses.	0.2	30.3	25.0
3001	Financial Services	Accounting, auditing, management/consulting services.	0.0	15.0	10.0
3003	Information Technology	Information Technology - Training, consulting, equipment and software leases, licensing, and maintenance.	13.9	15.0	15.0
3011	Other Services	Other services, including strategic planning services, State Travel Office fees, and printer/copy machine supplies and maintenance.	85.9	94.3	97.6
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Office of Information Technology chargeback for computer services (including Enterprise Productivity Rates and MICS charges for mainframe usage).	5.2	5.5	5.5
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Office of Information Technology chargeback for telecommunications, Enterprise Productivity Rates, phone lines, and service requests.	2.1	2.5	2.5
3021	Inter-Agency Mail	Admin - Department-wide Pro-rated share of expenses relating to central mailroom support and services.	0.1	0.5	0.5
3024	Inter-Agency Legal	Law - Department-wide Department of Law legal services and regulations review.	3.0	5.0	5.0
3027	Inter-Agency Financial	Admin - Department-wide Division of Finance - Computer	6.0	6.0	6.0

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

Component: Early Learning Coordination (2912)

Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals			158.0	215.7	208.7
		services for State accounting (IRIS), payroll (HRM), and reporting (ALDER) systems.			
3029	Inter-Agency Education/Training	H&SS - Department-wide			
		Division of Public Health - Preschool development curriculum funding for a Family Engagement Lead within the Women, Children, and Family Health section to provide Parent Engagement training.	7.5	7.5	7.5
3038	Inter-Agency Management/Consulting	E&ED - Administrative Services (157)			
		Administrative Services support to include, but not limited to: accounting; internal audit; budget preparation and management; federal and state financial reporting; procurement; human resources; and travel.	24.1	24.1	24.1
3038	Inter-Agency Management/Consulting	E&ED - Information Services (2148)			
		Information Services support for centralized information technology services to include, but not limited to: database; network and server support; website maintenance; computer and data security; computer and computer periphery support; and maintenance agreements.	10.0	10.0	10.0

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

Component: Early Learning Coordination (2912)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000	Commodities		58.6	95.8	95.8
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
		4000 Commodities Detail Totals	58.6	95.8	95.8
4000	Business	Business supplies including books and educational equipment and furniture; office supplies; desktop computers, printers and IT equipment less than \$5,000 per item; and subscriptions including electronic access to information.	58.6	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		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
7000	Grants, Benefits		9,256.5	9,049.5	8,574.8
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
		7000 Grants, Benefits Detail Totals	9,256.5	9,049.5	8,574.8
7003	Sub-Recipient Pass-Through Grants	Grants to non-profit entities and competitive grants in support of early learning collaboration and program development.	9,256.5	9,049.5	8,574.8

Revenue Detail (1681)
Department of Education and Early Development

Component: Early Learning Coordination (2912)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			162.8	122.6	123.7
5004 Federal Education - Miscellaneous Grants		Federal receipts for Head Start - State Collaboration project.	162.8	122.6	123.7

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

Component: Early Learning Coordination (2912)

				FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
Component Totals				58.0	61.1	61.1
With Department of Administration				13.4	14.5	14.5
With Department of Law				3.0	5.0	5.0
With Department of Health and Social Services				7.5	7.5	7.5
With Department of Education and Early Development				34.1	34.1	34.1
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor	
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Office of Information Technology chargeback for computer services (including Enterprise Productivity Rates and MICS charges for mainframe usage).	5.2	5.5	5.5
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Office of Information Technology chargeback for telecommunications, Enterprise Productivity Rates, phone lines, and service requests.	2.1	2.5	2.5
3021	Inter-Agency Mail	Admin - Department-wide	Pro-rated share of expenses relating to central mailroom support and services.	0.1	0.5	0.5
3024	Inter-Agency Legal	Law - Department-wide	Department of Law legal services and regulations review.	3.0	5.0	5.0
3027	Inter-Agency Financial	Admin - Department-wide	Division of Finance - Computer services for State accounting (IRIS), payroll (HRM), and reporting (ALDER) systems.	6.0	6.0	6.0
3029	Inter-Agency Education/Training	H&SS - Department-wide	Division of Public Health - Preschool development curriculum funding for a Family Engagement Lead within the Women, Children, and Family Health section to provide Parent Engagement training.	7.5	7.5	7.5
3038	Inter-Agency	E&ED - Administrative Services (157)	Administrative Services support to	24.1	24.1	24.1

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

Component: Early Learning Coordination (2912)

Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
Management/Consulting		include, but not limited to: accounting; internal audit; budget preparation and management; federal and state financial reporting; procurement; human resources; and travel.			
3038 Inter-Agency Management/Consulting	E&ED - Information Services (2148)	Information Services support for centralized information technology services to include, but not limited to: database; network and server support; website maintenance; computer and data security; computer and computer periphery support; and maintenance agreements.	10.0	10.0	10.0

Personal Services Expenditure Detail
Department of Education and Early Development

Scenario: FY2021 Governor (16414)
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	21C / D	12.0		83,824	996	0	34,516	119,336	35,801
05-1804	Education Specialist II	FT	T	GP	Juneau	205	21B / C	12.0		80,996	962	0	33,985	115,943	92,754
													Total Salary Costs:	164,820	
													Total COLA:	1,958	
													Total Premium Pay:	0	
													Total Benefits:	68,501	
													Total Pre-Vacancy:	235,279	
													Minus Vacancy Adjustment of 0.00%:	(0)	
													Total Post-Vacancy:	235,279	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	235,279	
Total Component Months:		24.0													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	106,724	106,724	45.36%
1004 General Fund Receipts	128,555	128,555	54.64%
Total PCN Funding:	235,279	235,279	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.

State of Alaska
Department of Education and Early Development
Early Learning Coordination (2912)
FY2021 Governor Organization Chart

