

State of Alaska FY2022 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**

To provide 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. Programs 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).

Core Services

- All programs under the Early Learning Component utilize partnerships and community collaborations to build upon school readiness.
- Federal program funding and compliance
- Active partnerships

Major Component Accomplishments in 2020

- Continued to receive a federal grant from the federal Department of Health and Human Services to support Head Start Collaboration in Alaska;
- Awarded funding for Pre-Elementary programming to 25 school districts;
- Supported 16 Head Start programs with state funding. The department continued to meet with grantees to determine an equitable and geographically weighted formula for disbursement of state Head Start funds. The agreed upon formula was used for FY2021 Head Start grant allocations;
- Continued support of the statewide use of the observation-based assessment My Teaching Strategies GOLD. Head Start and school district pre-elementary programs were provided with Alaska CLIMBS training, focusing on teachers utilizing child observations for lesson planning and, for administrators and teachers, guidance on sharing child assessment data with families and other stakeholders;
- Continued funds to the Alaska State Libraries for subscriptions to [Sesame Street eBooks](#) and [Tumblebooks](#). In the 2019-2020 school year, 2,844 people accessed Sesame Street and 59,214 accessed Tumblebooks;
- Completed the Alaska Early Childhood Needs Assessment and Alaska Early Childhood Strategic Plan in collaboration with the Department of Health and Social Services, school districts, Head Starts, families, and early childhood non-profit agencies ([earlychildhoodalaska.com](#)); and
- Funding awarded to four Parents As Teachers agencies.

Key Component Challenges

- Onset of the COVID-19 health pandemic mandates prevented reliable assessment of child development in spring 2020. Therefore, data comparing each pre-elementary student's development from the beginning to the end of the 2019-2020 school year is not available;
- 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 by increasing the number of children arriving at Kindergarten ready to learn and ready for school. In the 2019-2020 school year, 33.18% of students entering kindergarten met 11 of 13 goals on the Alaska Developmental Profile. Though this is an increase from the 2018-2019 school year (32.57%), it does not meet the goal of the department; and
- High staff turnover and lack of qualified staff to provide consistent high-quality early learning.

Significant Changes in Results to be Delivered in FY2022

School Readiness Pre-Elementary Programs

- Support collaborative implementation of Alaska Early Childhood Strategic Plan resulting from federal Pre-School Development Grant (PDG) funding;
- Maintain or expand the number of children served in both school district supported pre-elementary programs and Head Start. Expansion numbers will be based on the FY2020 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; and
- Develop and maintain accurate count numbers of children receiving pre-elementary services in Alaska through DEED's Pre-Elementary Approval to Operate system ([4 AAC 60](#)).

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>FY2021</u> <u>Management</u> <u>Plan</u>	<u>FY2022</u> <u>Governor</u>		
Full-time	2	2	Annual Salaries	172,131
Part-time	0	0	COLA	2,044
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	69,873
			<i>Less 0.31% Vacancy Factor</i>	(748)
			Lump Sum Premium Pay	0
Totals	2	2	Total Personal Services	243,300

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

	FY2020 Actuals	FY2021 Conference Committee	FY2021 Authorized	FY2021 Management Plan	FY2022 Governor	FY2021 Management Plan vs FY2022 Governor	
71000 Personal Services	170.5	235.5	235.5	235.3	243.3	8.0	3.4%
72000 Travel	7.9	22.3	22.3	6.4	6.4	0.0	0.0%
73000 Services	619.7	208.7	208.7	224.8	218.8	-6.0	-2.7%
74000 Commodities	0.8	95.8	95.8	95.8	20.8	-75.0	-78.3%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	10,662.3	9,049.5	9,049.5	7,849.5	7,849.5	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	11,461.2	9,611.8	9,611.8	8,411.8	8,338.8	-73.0	-0.9%
Fund Sources:							
1001 CBR Fund (UGF)	0.0	2,372.0	2,372.0	2,372.0	0.0	-2,372.0	-100.0%
1002 Fed Rcpts (Fed)	2,367.4	123.8	123.8	123.8	199.7	75.9	61.3%
1004 Gen Fund (UGF)	9,093.3	7,116.0	7,116.0	5,916.0	8,139.1	2,223.1	37.6%
1007 I/A Rcpts (Other)	0.5	0.0	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	9,093.3	9,488.0	9,488.0	8,288.0	8,139.1	-148.9	-1.8%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	0.5	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	2,367.4	123.8	123.8	123.8	199.7	75.9	61.3%
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 FY2021 Conference Committee To FY2021 Authorized *****												
Conference Committee												
	ConfCom	9,611.8	235.5	22.3	208.7	95.8	0.0	9,049.5	0.0	2	0	0
1001 CBR Fund		2,372.0										
1002 Fed Rcpts		123.8										
1004 Gen Fund		7,116.0										
Subtotal		9,611.8	235.5	22.3	208.7	95.8	0.0	9,049.5	0.0	2	0	0
***** Changes From FY2021 Authorized To FY2021 Management Plan *****												
Transfer Early Childhood Grants Authority to Pre-Kindergarten Grants to Improve Childhood Education Programs												
	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										
Transfer Early Childhood Grants authority from Early Learning Coordination to Pre-Kindergarten Grants to improve standards, assessments, and accountability for early childhood education programs.												
Align Authority with Anticipated Expenditures												
	LIT	0.0	-0.2	-15.9	16.1	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services and travel to cover anticipated services costs. The remaining personal services and travel authority is sufficient to cover anticipated expenditures.												
Subtotal		8,411.8	235.3	6.4	224.8	95.8	0.0	7,849.5	0.0	2	0	0
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
FY2022 Salary Adjustments												
	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.9										
1004 Gen Fund		1.1										
FY2022 1% COLA for ASEA/General Government (GG/GP/GY/GZ): \$2.0												
Reduction in Supply Cost due to Virtual Meetings												
	Dec	-75.0	0.0	0.0	0.0	-75.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-75.0										
Due to increased availability of virtual meetings and conferences, Early Learning Coordination's funding for supplies is reduced by \$75.0 UGF. The reduction is possible due to moving publications to a digital format and reducing printing of large numbers of color manuals and standards documents.												

Fund Source Adjustment of CBRF to UGF

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	
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		-2,372.0										
1004 Gen Fund		2,372.0										
Replace Constitutional Budget Reserve Fund (CBRF) used as a one-time funding mechanism in FY2021.												
Adjust Funding Source for Education Specialist II (SPED- Pre-school) from UGF to FED												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		75.0										
1004 Gen Fund		-75.0										
Reassign a portion of the funding source for one Education Specialist II position from UGF to Special Education Preschool Federal Receipts. This funding source is appropriate for this position and a federally allowable cost. Duties include supporting and promoting special education for preschool students. There is no change to duties or services provided to those who are served.												
Transfer Authority from Services for Anticipated Personal Service Expenditures												
	LIT	0.0	6.0	0.0	-6.0	0.0	0.0	0.0	0.0	0	0	0
The remaining services authority is sufficient to cover anticipated expenditures.												
Totals		8,338.8	243.3	6.4	218.8	20.8	0.0	7,849.5	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		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
2000	Travel		7.9	6.4	6.4
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
2000 Travel Detail Totals			7.9	0.0	6.4
2000	In-State Employee Travel	In-State Transportation - Transportation costs for travel relating to administration, conventions and meetings, boards and commissions.	6.7	0.0	0.0
2002	Out of State Employee Travel	Out-of-State Transportation - Transportation costs for travel relating to administration, conventions and meetings, boards and commissions.	1.2	0.0	6.4

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

Component: Early Learning Coordination (2912)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000	Services		619.7	224.8	218.8
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000 Services Detail Totals			619.7	0.0	218.8
3000	Education Services	Training, educational conferences, agency memberships, books and fees for work-related courses.	47.5	0.0	30.0
3001	Financial Services	Accounting, auditing, management/consulting services.	0.1	0.0	10.0
3003	Information Technology	Information Technology - Training, consulting, equipment and software leases, licensing, and maintenance.	19.2	0.0	15.0
3004	Telecommunications	Local, long distance, cellular and telecommunications equipment charges; data/network, and television.	0.4	0.0	0.0
3006	Delivery Services	Delivery and courier services.	1.7	0.0	0.0
3011	Other Services	Other services, including strategic planning services, State Travel Office fees, and printer/copy machine supplies and maintenance.	91.2	0.0	94.8
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).	3.0	0.0	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.	5.5	0.0	2.5
3021	Inter-Agency Mail	Admin - Department-wide Pro-rated share of expenses relating	0.0	0.0	0.5

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

Component: Early Learning Coordination (2912)

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000 Services Detail Totals			619.7	0.0	218.8
		to central mailroom support and services.			
3024	Inter-Agency Legal	Department of Law legal services and regulations review.	42.3	0.0	0.0
3024	Inter-Agency Legal	Law - Department-wide Department of Law legal services and regulations review.	0.0	0.0	9.5
3027	Inter-Agency Financial	Admin - Department-wide Division of Finance - Computer services for State accounting (IRIS), payroll (HRM), and reporting (ALDER) systems.	4.6	0.0	6.0
3029	Inter-Agency Education/Training		306.3	0.0	0.0
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.	0.0	0.0	7.5
3038	Inter-Agency Management/Consulting		93.7	0.0	0.0
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.	0.0	0.0	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	4.2	0.0	10.0

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

Component: Early Learning Coordination (2912)

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000 Services Detail Totals			619.7	0.0	218.8
3038	Inter-Agency Management/Consulting	Univ - Department-wide University of Alaska - Project supports the development and implementation of an Alaskan Strengthening Families Curriculum and Training of the Trainers, to enhance the work and expand the cadre of trainings around the state.	0.0	0.0	0.0
3038	Inter-Agency Management/Consulting	E&ED - Executive Administration (2736) Executive Administration provides leadership and support to all aspects of Alaska's education system by effectively and efficiently managing department programs to facilitate and improve delivery of educational services.	0.0	0.0	3.4

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

Component: Early Learning Coordination (2912)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
4000	Commodities		0.8	95.8	20.8
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
4000 Commodities Detail Totals			0.8	0.0	20.8
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.	0.1	0.0	20.8
4002	Household/Institutional	Cleaning, food, and other household supplies.	0.7	0.0	0.0

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

Component: Early Learning Coordination (2912)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
7000	Grants, Benefits		10,662.3	7,849.5	7,849.5
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
		7000 Grants, Benefits Detail Totals	10,662.3	0.0	7,849.5
7003	Sub-Recipient Pass-Through Grants	Grants to non-profit entities and competitive grants in support of early learning collaboration and program development.	10,662.3	0.0	7,849.5

Revenue Detail (1681)
Department of Education and Early Development

Component: Early Learning Coordination (2912)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			1,891.0	0.0	199.7
5004 Federal Education - Miscellaneous Grants		Federal receipts for Head Start - State Collaboration project.	1,891.0	0.0	199.7
5007 I/A Rcpts (1007 I/A Rcpts)			0.5	0.0	0.0
5301 Inter-Agency Receipts		Miscellaneous Inter-Agency receipts.	0.5	0.0	0.0
6004 Gen Fund (1004 Gen Fund)			1.8	0.0	0.0
6046 General Fund - Prior Year Reimbursement Recovery		Prior year reimbursement recovery.	1.8	0.0	0.0

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

Component: Early Learning Coordination (2912)

				FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
Component Totals				17.3	0.0	69.0
With Department of Administration				13.1	0.0	14.5
With Department of Law				0.0	0.0	9.5
With Department of Health and Social Services				0.0	0.0	7.5
With Department of Education and Early Development				4.2	0.0	37.5
Object Class	Inter-Agency	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 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).	3.0	0.0	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.	5.5	0.0	2.5
3021	Inter-Agency Mail	Admin - Department-wide	Pro-rated share of expenses relating to central mailroom support and services.	0.0	0.0	0.5
3024	Inter-Agency Legal	Law - Department-wide	Department of Law legal services and regulations review.	0.0	0.0	9.5
3027	Inter-Agency Financial	Admin - Department-wide	Division of Finance - Computer services for State accounting (IRIS), payroll (HRM), and reporting (ALDER) systems.	4.6	0.0	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.	0.0	0.0	7.5
3038	Inter-Agency	E&ED - Administrative Services (157)	Administrative Services support to	0.0	0.0	24.1

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

Component: Early Learning Coordination (2912)

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 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.	4.2	0.0	10.0
3038 Inter-Agency Management/Consulting	E&ED - Executive Administration (2736)	Executive Administration provides leadership and support to all aspects of Alaska's education system by effectively and efficiently managing department programs to facilitate and improve delivery of educational services.	0.0	0.0	3.4

Personal Services Expenditure Detail
Department of Education and Early Development

Scenario: FY2022 Governor (17280)
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	21D / E	12.0		87,352	1,037	0	35,178	123,567	37,070
05-1804	Education Specialist II	FT	T	GP	Juneau	205	21C / D	12.0		84,779	1,007	0	34,695	120,481	96,385
													Total Salary Costs:	172,131	
													Total COLA:	2,044	
													Total Premium Pay:	0	
													Total Benefits:	69,873	
													Total Pre-Vacancy:	244,048	
													Minus Vacancy Adjustment of 0.31%:	(748)	
													Total Post-Vacancy:	243,300	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	243,300	
Total Component Months:		24.0													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	110,593	110,254	45.32%
1004 General Fund Receipts	133,455	133,046	54.68%
Total PCN Funding:	244,048	243,300	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)
FY2022 Governor Organization Chart

