

State of Alaska
FY2023 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, Preschool Health and Safety, Best Beginnings, Parents as Teachers, Early Literacy, Early Childhood and Kindergarten Assessment, and coordination of the Alaska Early Childhood Coordinating Council (AECCC).

Core Services

- Partnerships and community collaborations to build upon school readiness.
- Federal program funding and compliance.

Major Component Accomplishments in 2021

- Continued to receive a federal grant from the federal Department of Health and Human Services to support Head Start Collaboration in Alaska;
- Supported 17 Head Start and Early Head Start programs with state funding. Implemented the new equitable and geographically weighted formula for disbursement of state Head Start funds for FY2021 and FY2022 Head Start grant allocations;
- Continued support of the statewide use of the observation-based assessment documenting student progress in the spring term. Procured a new observation-based assessment and started training for use in the 2021-2022 and 2022-2023 school years;
- Continued funds to the Alaska State Libraries for subscriptions to Sesame Street eBooks and Tumblebooks; and
- Awarded funding to four Parents As Teachers agencies.

Key Component Challenges

- Continuation of the COVID-19 health pandemic 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 2020-2021 school year is not available;
- 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. The Alaska Developmental Profile (ADP) was suspended in 2020 due to the COVID-19 health pandemic related closures and delayed start of the 2020-2021 school year. Data from the last two ADP administration years did 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 FY2023School 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: Susan McKenzie, Division Director Phone: (907) 269-4583 E-mail: susan.mckenzie@alaska.gov</p> |

| Early Learning Coordination Personal Services Information | | | | |
|--|---|----------------------------------|----------------------------------|----------------|
| Authorized Positions | | | Personal Services Costs | |
| | <u>FY2022</u> <u>Management</u> <u>Plan</u> | <u>FY2023</u> <u>Governor</u> | | |
| Full-time | 2 | 1 | Annual Salaries | 91,401 |
| Part-time | 0 | 0 | Premium Pay | 0 |
| Nonpermanent | 0 | 0 | Annual Benefits | 35,837 |
| | | | <i>Less 0.01% Vacancy Factor</i> | (9) |
| | | | Lump Sum Premium Pay | 0 |
| Totals | 2 | 1 | Total Personal Services | 127,229 |

| Position Classification Summary | | | | | |
|---------------------------------|-----------|-----------|----------|----------|----------|
| Job Class Title | Anchorage | Fairbanks | Juneau | Others | Total |
| Education Specialist 2 | 0 | 0 | 1 | 0 | 1 |
| Totals | 0 | 0 | 1 | 0 | 1 |

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

| | FY2021 Actuals | FY2022 Conference Committee | FY2022 Authorized | FY2022 Management Plan | FY2023 Governor | FY2022 Management Plan vs FY2023 Governor | |
|-----------------------------------|----------------|-----------------------------|-------------------|------------------------|-----------------|---|---------------|
| 71000 Personal Services | 121.4 | 243.3 | 243.3 | 244.0 | 127.2 | -116.8 | -47.9% |
| 72000 Travel | 0.0 | 6.4 | 6.4 | 5.2 | 9.9 | 4.7 | 90.4% |
| 73000 Services | 102.2 | 218.8 | 218.8 | 229.0 | 217.3 | -11.7 | -5.1% |
| 74000 Commodities | 0.0 | 20.8 | 20.8 | 11.1 | 11.1 | 0.0 | 0.0% |
| 75000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 77000 Grants, Benefits | 7,854.3 | 7,849.5 | 7,849.5 | 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 | 8,077.9 | 8,338.8 | 8,338.8 | 8,338.8 | 8,215.0 | -123.8 | -1.5% |
| Fund Sources: | | | | | | | |
| 1002 Fed Rcpts (Fed) | 112.5 | 199.7 | 199.7 | 199.7 | 75.9 | -123.8 | -62.0% |
| 1004 Gen Fund (UGF) | 7,965.4 | 8,139.1 | 8,139.1 | 8,139.1 | 8,139.1 | 0.0 | 0.0% |
| Unrestricted General (UGF) | 7,965.4 | 8,139.1 | 8,139.1 | 8,139.1 | 8,139.1 | 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 | 112.5 | 199.7 | 199.7 | 199.7 | 75.9 | -123.8 | -62.0% |
| Positions: | | | | | | | |
| Permanent Full Time | 2 | 2 | 2 | 2 | 1 | -1 | -50.0% |
| 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 FY2022 Conference Committee To FY2022 Authorized ***** | | | | | | | | | | | | |
| FY2022 Conference Committee | | | | | | | | | | | | |
| | ConfCom | 8,338.8 | 243.3 | 6.4 | 218.8 | 20.8 | 0.0 | 7,849.5 | 0.0 | 2 | 0 | 0 |
| 1002 Fed Rcpts | | 199.7 | | | | | | | | | | |
| 1004 Gen Fund | | 8,139.1 | | | | | | | | | | |
| Subtotal | | 8,338.8 | 243.3 | 6.4 | 218.8 | 20.8 | 0.0 | 7,849.5 | 0.0 | 2 | 0 | 0 |
| ***** Changes From FY2022 Authorized To FY2022 Management Plan ***** | | | | | | | | | | | | |
| Align Authority with Anticipated Expenditures | | | | | | | | | | | | |
| | LIT | 0.0 | 0.7 | -1.2 | 10.2 | -9.7 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer authority from travel and commodities to cover anticipated personal services and services costs. The remaining travel and commodities authority is sufficient to cover anticipated expenditures. | | | | | | | | | | | | |
| Subtotal | | 8,338.8 | 244.0 | 5.2 | 229.0 | 11.1 | 0.0 | 7,849.5 | 0.0 | 2 | 0 | 0 |
| ***** Changes From FY2022 Management Plan To FY2023 Governor ***** | | | | | | | | | | | | |
| FY2023 General Government Unit SBS and Risk Management Rate Changes | | | | | | | | | | | | |
| | SalAdj | -0.2 | -0.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | -0.2 | | | | | | | | | | |
| FY2023 Change General Government Unit (GG, GP, GY, GZ) - SBS, and Risk Management Rates: \$-0.2 | | | | | | | | | | | | |
| Transfer Education Specialist 2 (05-1804) to Student and School Achievement as Special Education Program Manager | | | | | | | | | | | | |
| | Trout | -123.6 | -123.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| 1002 Fed Rcpts | | -123.6 | | | | | | | | | | |
| Transfer a full-time Education Specialist 2 (05-1804), range 21, located in Juneau from Early Learning Coordination to Student and School Achievement. This position serves as the Special Education program manager and the work performed aligns with the Student and School Achievement mission and core services. | | | | | | | | | | | | |
| Align Authority with Anticipated Expenditures | | | | | | | | | | | | |
| | LIT | 0.0 | 7.0 | 4.7 | -11.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer authority from services to cover anticipated personal services and travel costs. The remaining services authority is sufficient to cover anticipated expenditures. | | | | | | | | | | | | |
| Totals | | 8,215.0 | 127.2 | 9.9 | 217.3 | 11.1 | 0.0 | 7,849.5 | 0.0 | 1 | 0 | 0 |

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

Component: Early Learning Coordination (2912)

| Line Number | Line Name | | FY2021 Actuals | FY2022 Management Plan | FY2023 Governor |
|----------------------------------|------------------------------|--|----------------|------------------------|-----------------|
| 2000 | Travel | | 0.0 | 5.2 | 9.9 |
| Object Class | Servicing Agency | Explanation | FY2021 Actuals | FY2022 Management Plan | FY2023 Governor |
| 2000 Travel Detail Totals | | | 0.0 | 5.2 | 9.9 |
| 2000 | In-State Employee Travel | In-State Transportation - Transportation costs for travel relating to administration, conventions and meetings, boards and commissions. | 0.0 | 0.0 | 4.7 |
| 2002 | Out of State Employee Travel | Out-of-State Transportation - Transportation costs for travel relating to administration, conventions and meetings, boards and commissions. | 0.0 | 5.2 | 5.2 |

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

Component: Early Learning Coordination (2912)

| Line Number | Line Name | | FY2021 Actuals | FY2022 Management Plan | FY2023 Governor |
|------------------------------------|--|--|----------------|------------------------|-----------------|
| 3000 | Services | | 102.2 | 229.0 | 217.3 |
| Object Class | Servicing Agency | Explanation | FY2021 Actuals | FY2022 Management Plan | FY2023 Governor |
| 3000 Services Detail Totals | | | 102.2 | 229.0 | 217.3 |
| 3000 | Education Services | Training, educational conferences, agency memberships, books and fees for work-related courses. | 0.9 | 1.0 | 1.0 |
| 3001 | Financial Services | Accounting, auditing, management/consulting services. | 0.0 | 1.0 | 1.0 |
| 3003 | Information Technology | Information Technology - Training, consulting, equipment and software leases, licensing, and maintenance. | 14.3 | 15.0 | 15.0 |
| 3004 | Telecommunications | Local, long distance, cellular and telecommunications equipment charges; data/network, and television. | 0.9 | 1.0 | 1.0 |
| 3007 | Advertising and Promotions | Advertising, promotions, and legal notices. | 4.1 | 4.1 | 4.1 |
| 3011 | Other Services | Other services, including strategic planning services, State Travel Office fees, and printer/copy machine supplies and maintenance. | 27.6 | 132.0 | 120.3 |
| 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). | 7.6 | 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. | 1.9 | 2.5 | 2.5 |

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

Component: Early Learning Coordination (2912)

| Object Class | | Servicing Agency | Explanation | FY2021 Actuals | FY2022 Management Plan | FY2023 Governor |
|------------------------------------|------------------------------------|--|---|----------------|------------------------|-----------------|
| 3000 Services Detail Totals | | | | 102.2 | 229.0 | 217.3 |
| 3021 | Inter-Agency Mail | Admin - Department-wide | Pro-rated share of expenses relating to central mailroom support and services. | 0.0 | 0.5 | 0.5 |
| 3024 | Inter-Agency Legal | Law - Department-wide | Department of Law legal services and regulations review. | 4.9 | 9.5 | 9.5 |
| 3027 | Inter-Agency Financial | Admin - Department-wide | Department of Administration - SSOA, AP, Travel, APEX Chargebacks. | 1.1 | 6.0 | 6.0 |
| 3029 | Inter-Agency Education/Training | Health - 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 | 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. | 29.4 | 30.0 | 30.0 |
| 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. | 2.0 | 3.4 | 3.4 |
| 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 | 7.5 | 10.0 | 10.0 |

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

Component: Early Learning Coordination (2912)

| Object Class | Servicing Agency | Explanation | FY2021 Actuals | FY2022 Management Plan | FY2023 Governor |
|--------------------------------------|------------------|-------------|----------------|---------------------------|-----------------|
| 3000 Services Detail Totals | | | 102.2 | 229.0 | 217.3 |
| support; and maintenance agreements. | | | | | |

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

Component: Early Learning Coordination (2912)

| Line Number | Line Name | | FY2021 Actuals | FY2022 Management Plan | FY2023 Governor |
|--------------|------------------|--|----------------|------------------------|-----------------|
| 4000 | Commodities | | 0.0 | 11.1 | 11.1 |
| Object Class | Servicing Agency | Explanation | FY2021 Actuals | FY2022 Management Plan | FY2023 Governor |
| | | 4000 Commodities Detail Totals | 0.0 | 11.1 | 11.1 |
| 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. | 0.0 | 11.1 | 11.1 |

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

Component: Early Learning Coordination (2912)

| Line Number | Line Name | | FY2021 Actuals | FY2022 Management Plan | FY2023 Governor |
|--------------|-----------------------------------|--|----------------|------------------------|-----------------|
| 7000 | Grants, Benefits | | 7,854.3 | 7,849.5 | 7,849.5 |
| Object Class | Servicing Agency | Explanation | FY2021 Actuals | FY2022 Management Plan | FY2023 Governor |
| | | 7000 Grants, Benefits Detail Totals | 7,854.3 | 7,849.5 | 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. | 7,854.3 | 7,849.5 | 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 | FY2021 Actuals | FY2022 Management Plan | FY2023 Governor |
|--|-----------|---|----------------|---------------------------|-----------------|
| 5002 Fed Rcpts (1002 Fed Rcpts) | | | 112.5 | 199.7 | 75.9 |
| 5004 Federal Education - Miscellaneous Grants | | Federal receipts for Head Start - State Collaboration project. | 112.5 | 199.7 | 75.9 |

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

Component: Early Learning Coordination (2912)

| | FY2021 Actuals | FY2022 Management Plan | FY2023 Governor |
|---|----------------|---------------------------|-----------------|
| Component Totals | 54.4 | 74.9 | 74.9 |
| With Department of Administration | 10.6 | 14.5 | 14.5 |
| With Department of Law | 4.9 | 9.5 | 9.5 |
| With Department of Health | 0.0 | 7.5 | 7.5 |
| With Department of Education and Early Development | 38.9 | 43.4 | 43.4 |

| Object Class | Servicing Agency | Explanation | FY2021 Actuals | FY2022 Management Plan | FY2023 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). | 7.6 | 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. | 1.9 | 2.5 | 2.5 |
| 3021 Inter-Agency Mail | Admin - Department-wide | Pro-rated share of expenses relating to central mailroom support and services. | 0.0 | 0.5 | 0.5 |
| 3024 Inter-Agency Legal | Law - Department-wide | Department of Law legal services and regulations review. | 4.9 | 9.5 | 9.5 |
| 3027 Inter-Agency Financial | Admin - Department-wide | Department of Administration - SSOA, AP, Travel, APEX Chargebacks. | 1.1 | 6.0 | 6.0 |
| 3029 Inter-Agency Education/Training | Health - 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 | 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 | 29.4 | 30.0 | 30.0 |

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

Component: Early Learning Coordination (2912)

| Object Class | Servicing Agency | Explanation | FY2021 Actuals | FY2022 Management Plan | FY2023 Governor |
|---------------------|------------------------------------|--|-----------------------|-------------------------------|------------------------|
| 3038 | Inter-Agency Management/Consulting | E&ED - Executive Administration (2736) | 2.0 | 3.4 | 3.4 |
| 3038 | Inter-Agency Management/Consulting | E&ED - Information Services (2148) | 7.5 | 10.0 | 10.0 |

Personal Services Expenditure Detail
Department of Education and Early Development

Scenario: FY2023 Governor (18673)
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 2 | FT | T | GP | Juneau | 205 | 21E / F | 12.0 | | 91,401 | 0 | 0 | 35,837 | 127,238 | 52,168 |
| | | | | | | | | | | | | | Total Salary Costs: | 91,401 | |
| | | | | | | | | | | | | | Total COLA: | 0 | |
| | | | | | | | | | | | | | Total Premium Pay: | 0 | |
| | | | | | | | | | | | | | Total Benefits: | 35,837 | |
| | | | | | | | | | | | | | Total Pre-Vacancy: | 127,238 | |
| | | | | | | | | | | | | | Minus Vacancy Adjustment of 0.01%: | (9) | |
| | | | | | | | | | | | | | Total Post-Vacancy: | 127,229 | |
| | | | | | | | | | | | | | Plus Lump Sum Premium Pay: | 0 | |
| | | | | | | | | | | | | | Personal Services Line 100: | 127,229 | |
| PCN Funding Sources: | | | | Pre-Vacancy | Post-Vacancy | Percent | | | | | | | | | |
| 1002 Federal Receipts | | | | 75,070 | 75,065 | 59.00% | | | | | | | | | |
| 1004 General Fund Receipts | | | | 52,168 | 52,164 | 41.00% | | | | | | | | | |
| Total PCN Funding: | | | | 127,238 | 127,229 | 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)
FY2023 Governor Organization Chart

