

**State of Alaska**  
**FY2024 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 2022**

- The Department of Education and Early Development (DEED) received a federal grant totaling \$125,000 from the U.S. 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;
- Awarded and administered \$3.2 million of Pre-Kindergarten grants to school districts;
- 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;
- Renewed funding for the Alaska State Libraries for subscriptions to Sesame Street eBooks and Tumblebooks, a curated database of children's e-books for the public;
- Awarded funding to the Parents As Teachers Program through a Reimbursable Services Agreement with the Department of Health, who administer the program; and
- Awarded funding to the Best Beginnings Imagination Library program.

**Key Component Challenges**

- The absence of assessment data due to the COVID-19 pandemic in 2020 and 2021, as well as a low assessment participation rate in the 2021-2022 school year has left a gap in early learning data to determine progress or growth; and
- High staff turnover in school districts and lack of qualified staff to provide consistent high-quality early learning.

**Significant Changes in Results to be Delivered in FY2024**

School Readiness Pre-Elementary Programs

- 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](#));
- Develop standards for an effective early learning program to be used in conjunction with the grant program associated with HB 114, the Alaska Reads Act (Chapter 40 SLA 2022);
- Support early learning professional development by providing avenues to help early learning professionals obtain or update their credentials; and
- Support early literacy efforts in pre-elementary programs statewide.



### 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<br>Personal Services Information |   |                                  |                                  |                |
|--|---|----------------------------------|----------------------------------|----------------|
| Authorized Positions   |   |                                  | Personal Services Costs          |                |
|  | <u>FY2023</u><br><u>Management</u><br><u>Plan</u> | <u>FY2024</u><br><u>Governor</u> |                                  |                |
| Full-time  | 4   | 4                                | Annual Salaries                  | 311,683        |
| Part-time  | 0   | 0                                | COLA                             | 6,824          |
| Nonpermanent   | 0   | 0                                | Premium Pay                      | 0              |
|  |   |                                  | Annual Benefits                  | 140,911        |
|  |   |                                  | <i>Less 3.01% Vacancy Factor</i> | (13,818)       |
|  |   |                                  | Lump Sum Premium Pay             | 0              |
| <b>Totals</b>  | <b>4</b>  | <b>4</b>                         | <b>Total Personal Services</b>   | <b>445,600</b> |

| Position Classification Summary |           |           |          |          |          |
|---------------------------------|-----------|-----------|----------|----------|----------|
| Job Class Title                 | Anchorage | Fairbanks | Juneau   | Others   | Total    |
| Administrative Officer 1        | 0         | 0         | 1        | 0        | 1        |
| Education Administrator 2       | 0         | 0         | 1        | 0        | 1        |
| Education Specialist 2          | 0         | 0         | 2        | 0        | 2        |
| <b>Totals</b>                   | <b>0</b>  | <b>0</b>  | <b>4</b> | <b>0</b> | <b>4</b> |

**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

|                                   | FY2022 Actuals | FY2023 Conference Committee | FY2023 Authorized | FY2023 Management Plan | FY2024 Governor | FY2023 Management Plan vs FY2024 Governor |              |
|-----------------------------------|----------------|-----------------------------|-------------------|------------------------|-----------------|---|--------------|
| 71000 Personal Services           | 108.6          | 130.7                       | 457.5             | 423.9                  | 445.6           | 21.7                                      | 5.1%         |
| 72000 Travel                      | 0.0            | 9.9                         | 9.9               | 13.9                   | 13.9            | 0.0                                       | 0.0%         |
| 73000 Services                    | 157.5          | 217.3                       | 290.0             | 319.6                  | 342.6           | 23.0                                      | 7.2%         |
| 74000 Commodities                 | 0.0            | 11.1                        | 26.1              | 26.1                   | 11.1            | -15.0                                     | -57.5%       |
| 75000 Capital Outlay              | 0.0            | 0.0                         | 0.0               | 0.0                    | 0.0             | 0.0                                       | 0.0%         |
| 77000 Grants, Benefits            | 7,867.2        | 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%         |
| <b>Totals</b>                     | <b>8,133.3</b> | <b>8,218.5</b>              | <b>8,633.0</b>    | <b>8,633.0</b>         | <b>8,662.7</b>  | <b>29.7</b>                               | <b>0.3%</b>  |
| <b>Fund Sources:</b>              |                |                             |                   |                        |                 |   |              |
| 1002 Fed Rcpts (Fed)              | 125.0          | 78.0                        | 78.0              | 78.0                   | 126.4           | 48.4                                      | 62.1%        |
| 1004 Gen Fund (UGF)               | 8,008.3        | 8,140.5                     | 8,555.0           | 8,555.0                | 8,536.3         | -18.7                                     | -0.2%        |
| <b>Unrestricted General (UGF)</b> | <b>8,008.3</b> | <b>8,140.5</b>              | <b>8,555.0</b>    | <b>8,555.0</b>         | <b>8,536.3</b>  | <b>-18.7</b>                              | <b>-0.2%</b> |
| <b>Designated General (DGF)</b>   | <b>0.0</b>     | <b>0.0</b>                  | <b>0.0</b>        | <b>0.0</b>             | <b>0.0</b>      | <b>0.0</b>                                | <b>0.0%</b>  |
| <b>Other Funds</b>                | <b>0.0</b>     | <b>0.0</b>                  | <b>0.0</b>        | <b>0.0</b>             | <b>0.0</b>      | <b>0.0</b>                                | <b>0.0%</b>  |
| <b>Federal Funds</b>              | <b>125.0</b>   | <b>78.0</b>                 | <b>78.0</b>       | <b>78.0</b>            | <b>126.4</b>    | <b>48.4</b>                               | <b>62.1%</b> |
| <b>Positions:</b>                 |                |                             |                   |                        |                 |   |              |
| Permanent Full Time               | 2              | 1                           | 4                 | 4                      | 4               | 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 FY2023 Conference Committee To FY2023 Authorized *****   |            |         |                   |        |          |             |                |                  |               |           |     |    |
| <b>FY2023 Conference Committee</b>  |            |         |                   |        |          |             |                |                  |               |           |     |    |
|   | ConfCom    | 8,218.5 | 130.7             | 9.9    | 217.3    | 11.1        | 0.0            | 7,849.5          | 0.0           | 1         | 0   | 0  |
| 1002 Fed Rcpts  |            | 78.0    |                   |        |          |             |                |                  |               |           |     |    |
| 1004 Gen Fund   |            | 8,140.5 |                   |        |          |             |                |                  |               |           |     |    |
| <b>Education: Schools;Funding;Programs &amp; Supplemental Loan Programs Ch40 SLA2022 (HB114)(Sec2 Ch11 SLA2022 P46 L10 (HB281))</b> |            |         |                   |        |          |             |                |                  |               |           |     |    |
|   | FisNot     | 385.6   | 326.8             | 0.0    | 43.8     | 15.0        | 0.0            | 0.0              | 0.0           | 3         | 0   | 0  |
| 1004 Gen Fund   |            | 385.6   |                   |        |          |             |                |                  |               |           |     |    |
| <b>Align Authority for Agency-wide Rates Adjustment</b>   |            |         |                   |        |          |             |                |                  |               |           |     |    |
|   | Unalloc    | 28.9    | 0.0               | 0.0    | 28.9     | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0   | 0  |
| 1004 Gen Fund   |            | 28.9    |                   |        |          |             |                |                  |               |           |     |    |

A list of the FY2023 Department of Administration rate changes apportioned to the Department of Education (DEED) as a whole are shown below. This transaction aligns authority for these rate adjustments across DEED's components in accordance with the department's approved cost allocation process.

- Administrative Systems Rate Adjust Base Change: \$44.7
- Administrative Systems Upgrade Ongoing Cost Increases: \$149.2
- Human Resources Rate Adjusted Base Change: \$81.8
- Human Resources Rate for AspireAlaska: \$8.7
- Office of Information Technology Core Services Rate Adjust Base Change: \$8.6
- Office of Information Technology Core Services Rate Infrastructure Upkeep Increase: \$24.6
- Office of Information Technology Core Services Rate Software Increases: \$54.4
- Office of Information Technology Mainframe Increases: \$-3.3
- Office of Information Technology Other Non-Core Adjusted Base Change: \$-14.5
- Shared Services of Alaska Travel and Accounts Payable Rate Adjusted Base Change: \$8.3

|  |                 |                |              |             |              |             |            |                |            |          |          |          |
|--|-----------------|----------------|--------------|-------------|--------------|-------------|------------|----------------|------------|----------|----------|----------|
|  | <b>Subtotal</b> | <b>8,633.0</b> | <b>457.5</b> | <b>9.9</b>  | <b>290.0</b> | <b>26.1</b> | <b>0.0</b> | <b>7,849.5</b> | <b>0.0</b> | <b>4</b> | <b>0</b> | <b>0</b> |
| ***** Changes From FY2023 Authorized To FY2023 Management Plan *****   |                 |                |              |             |              |             |            |                |            |          |          |          |
| <b>Align Authority with Anticipated Expenditures</b>   |                 |                |              |             |              |             |            |                |            |          |          |          |
|  | LIT             | 0.0            | -33.6        | 4.0         | 29.6         | 0.0         | 0.0        | 0.0            | 0.0        | 0        | 0        | 0        |
| Transfer authority from personal services to cover anticipated travel and services costs. The remaining personal services authority is sufficient to cover anticipated expenditures. |                 |                |              |             |              |             |            |                |            |          |          |          |
|  | <b>Subtotal</b> | <b>8,633.0</b> | <b>423.9</b> | <b>13.9</b> | <b>319.6</b> | <b>26.1</b> | <b>0.0</b> | <b>7,849.5</b> | <b>0.0</b> | <b>4</b> | <b>0</b> | <b>0</b> |
| ***** Changes From FY2023 Management Plan To FY2024 Governor *****   |                 |                |              |             |              |             |            |                |            |          |          |          |
| <b>Education: Schools;Funding;Programs &amp; Supplemental Loan Programs Ch40 SLA2022 (HB114)(Sec2 Ch11 SLA2022 P46 L10 (HB281))</b>  |                 |                |              |             |              |             |            |                |            |          |          |          |



**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       |
| 1004 Gen Fund   | FisNot     | -27.0          | 0.0               | 0.0         | -12.0        | -15.0       | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| <p>This bill creates four new programs: an early education program, a comprehensive reading intervention program, a school improvement reading program, and a virtual education consortium. This fiscal note addresses the early education program.</p> <p>Reverse one-time funding for legal services and commodities.</p>   |            |                |                   |             |              |             |                |                  |               |           |          |          |
| <b>FY2024 PERS Rate Adjustment</b>  |            |                |                   |             |              |             |                |                  |               |           |          |          |
| 1004 Gen Fund   | SalAdj     | 0.2            | 0.2               | 0.0         | 0.0          | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| FY2024 PERS rate adjustment to 25.10%: \$0.2  |            |                |                   |             |              |             |                |                  |               |           |          |          |
| <b>FY2024 Salary and Health Insurance Increases</b>   |            |                |                   |             |              |             |                |                  |               |           |          |          |
| 1002 Fed Rcpts  | SalAdj     | 1.4            | 9.5               | 0.0         | 0.0          | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| 1004 Gen Fund   |            | 8.1            |                   |             |              |             |                |                  |               |           |          |          |
| FY2024 Salary and Health Insurance Increases: \$9.5   |            |                |                   |             |              |             |                |                  |               |           |          |          |
| FY2024 GGU cost of living increase 2.5%: \$9.2  |            |                |                   |             |              |             |                |                  |               |           |          |          |
| FY2024 GGU health insurance increase from \$1,567.50 to \$1,573.50 per member per month: \$0.3  |            |                |                   |             |              |             |                |                  |               |           |          |          |
| <b>Head Start Collaboration Grant Alignment</b>   |            |                |                   |             |              |             |                |                  |               |           |          |          |
| 1002 Fed Rcpts  | Inc        | 47.0           | 12.0              | 0.0         | 35.0         | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| <p>The Department of Education and Early Development (DEED) receives a federal Head Start Collaboration Grant totaling \$125.0. The Early Learning Coordination component's current federal authority totals \$78.0. This grant allows the department to facilitate collaboration among Head Start agencies and entities that carry out activities designed to benefit low-income children. The grant supports DEED's early learning collaborative position, as well as travel and services associated with the position. Activities performed by this position include providing alignment between Head Start, the department, and other child or family supportive services; assessing the needs of programs; creating a strategic plan to meet the needs outlined in the needs assessment; and promoting partnerships between Head Start agencies, schools, and relevant community-based organizations.</p> <p>DEED has been able to leverage additional federal authority from the Student and School Achievement component to accommodate the full amount of the grant. However, for better alignment and transparency of program expenditures, this increase in authority allows the Early Learning component to collect and record the full authorized amount.</p> |            |                |                   |             |              |             |                |                  |               |           |          |          |
| <b>Totals</b>   |            | <b>8,662.7</b> | <b>445.6</b>      | <b>13.9</b> | <b>342.6</b> | <b>11.1</b> | <b>0.0</b>     | <b>7,849.5</b>   | <b>0.0</b>    | <b>4</b>  | <b>0</b> | <b>0</b> |

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

**Component:** Early Learning Coordination (2912)

| Line Number                      | Line Name                    |  | FY2022 Actuals | FY2023 Management Plan | FY2024 Governor |
|----------------------------------|------------------------------|--|----------------|------------------------|-----------------|
| 2000                             | Travel                       |  | 0.0            | 13.9                   | 13.9            |
| Object Class                     | Servicing Agency             | Explanation  | FY2022 Actuals | FY2023 Management Plan | FY2024 Governor |
| <b>2000 Travel Detail Totals</b> |                              |  | <b>0.0</b>     | <b>13.9</b>            | <b>13.9</b>     |
| 2000                             | In-State Employee Travel     | In-State Transportation -<br>Transportation costs for travel relating to administration, conventions and meetings, boards and commissions.     | 0.0            | 8.7                    | 8.7             |
| 2002                             | Out of State Employee Travel | Out-of-State Transportation -<br>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  |  | FY2022 Actuals | FY2023 Management Plan | FY2024 Governor |
|------------------------------------|--|--|----------------|------------------------|-----------------|
| 3000                               | Services   |  | 157.5          | 319.6                  | 342.6           |
| Object Class                       | Servicing Agency   | Explanation  | FY2022 Actuals | FY2023 Management Plan | FY2024 Governor |
| <b>3000 Services Detail Totals</b> |  |  | <b>157.5</b>   | <b>319.6</b>           | <b>342.6</b>    |
| 3000                               | Education Services   | Training, educational conferences, agency memberships, books and fees for work-related courses.  | 0.0            | 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.  | 11.9           | 15.0                   | 15.0            |
| 3004                               | Telecommunications   | Local, long distance, cellular and telecommunications equipment charges; data/network, and television.   | 0.2            | 1.0                    | 1.0             |
| 3007                               | Advertising and Promotions                                 | Advertising, promotions, and legal notices.  | 0.0            | 4.1                    | 4.1             |
| 3011                               | Other Services   | Other services, including strategic planning services, State Travel Office fees, and printer/copy machine supplies and maintenance.  | 70.5           | 204.1                  | 225.5           |
| 3017                               | Inter-Agency Information Technology Non-Telecommunications | Admin - Department-wide<br>Office of Information Technology chargeback for computer services (including Enterprise Productivity Rates and MICS charges for mainframe usage). | 8.7            | 15.0                   | 15.0            |
| 3018                               | Inter-Agency Information Technology Telecommunications     | Admin - Department-wide<br>Office of Information Technology chargeback for telecommunications, Enterprise Productivity Rates, phone lines, and service requests.             | 0.0            | 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  | FY2022 Actuals | FY2023 Management Plan | FY2024 Governor |
|------------------------------------|------------------------------------|--|--|----------------|------------------------|-----------------|
| <b>3000 Services Detail Totals</b> |                                    |  |  | <b>157.5</b>   | <b>319.6</b>           | <b>342.6</b>    |
| 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             |
| 3022                               | Inter-Agency Human Resources       | Admin - Department-wide                | Division of Personnel and Labor Relations - Human resource and personnel services.   | 0.0            | 2.4                    | 2.4             |
| 3024                               | Inter-Agency Legal                 | Law - Department-wide                  | Department of Law legal services and regulations review.   | 1.3            | 15.0                   | 15.0            |
| 3027                               | Inter-Agency Financial             | Admin - Department-wide                | Shared Services of Alaska Reimbursable Services Agreement for travel and accounts payable.   | 0.7            | 0.7                    | 0.7             |
| 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.                               | 25.0           | 25.0                   | 25.0            |
| 3038                               | Inter-Agency Management/Consulting |  | Information, Executive, and Administrative services support.   | 39.2           | 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            | 18.9                   | 20.0            |
| 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            | 5.5                    | 6.0             |
| 3038                               | Inter-Agency                       | E&ED - Information Services (2148)     | Information Services support for   | 0.0            | 7.9                    | 7.9             |

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

**Component:** Early Learning Coordination (2912)

| Object Class                       | Servicing Agency | Explanation   | FY2022 Actuals | FY2023<br>Management Plan | FY2024 Governor |
|------------------------------------|------------------|---|----------------|---------------------------|-----------------|
| <b>3000 Services Detail Totals</b> |                  |   | <b>157.5</b>   | <b>319.6</b>              | <b>342.6</b>    |
| Management/Consulting              |                  | 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. |                |                           |                 |

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

**Component:** Early Learning Coordination (2912)

| Line Number  | Line Name        |  | FY2022 Actuals | FY2023 Management Plan | FY2024 Governor |
|--------------|------------------|--|----------------|------------------------|-----------------|
| 4000         | Commodities      |  | 0.0            | 26.1                   | 11.1            |
| Object Class | Servicing Agency | Explanation  | FY2022 Actuals | FY2023 Management Plan | FY2024 Governor |
|              |                  | <b>4000 Commodities Detail Totals</b>  | <b>0.0</b>     | <b>26.1</b>            | <b>11.1</b>     |
| 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            | 26.1                   | 11.1            |

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

**Component:** Early Learning Coordination (2912)

| Line Number  | Line Name                         |  | FY2022 Actuals | FY2023 Management Plan | FY2024 Governor |
|--------------|-----------------------------------|--|----------------|------------------------|-----------------|
| 7000         | Grants, Benefits                  |  | 7,867.2        | 7,849.5                | 7,849.5         |
| Object Class | Servicing Agency                  | Explanation  | FY2022 Actuals | FY2023 Management Plan | FY2024 Governor |
|              |                                   | <b>7000 Grants, Benefits Detail Totals</b>   | <b>7,867.2</b> | <b>7,849.5</b>         | <b>7,849.5</b>  |
| 7003         | Sub-Recipient Pass-Through Grants | Grants to non-profit entities and competitive grants in support of early learning collaboration and program development. | 7,867.2        | 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)<br>Revenue Source   | Component | Comment   | FY2022 Actuals | FY2023<br>Management Plan | FY2024 Governor |
|--|-----------|---|----------------|---------------------------|-----------------|
| <b>5002 Fed Rcpts (1002 Fed Rcpts)</b>           |           |   | <b>125.0</b>   | <b>78.0</b>               | <b>126.4</b>    |
| 5004 Federal Education - Miscellaneous<br>Grants |           | Federal receipts for Head Start -<br>State Collaboration project. | 125.0          | 78.0                      | 126.4           |



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

**Component:** Early Learning Coordination (2912)

|   | FY2022 Actuals | FY2023<br>Management Plan | FY2024 Governor |
|---|----------------|---------------------------|-----------------|
| <b>Component Totals</b>                               | <b>35.7</b>    | <b>93.4</b>               | <b>95.0</b>     |
| With Department of Administration                     | 9.4            | 21.1                      | 21.1            |
| With Department of Law                                | 1.3            | 15.0                      | 15.0            |
| With Department of Health                             | 25.0           | 25.0                      | 25.0            |
| With Department of Education and<br>Early Development | 0.0            | 32.3                      | 33.9            |

| Object Class | Servicing Agency  | Explanation   | FY2022 Actuals | FY2023<br>Management Plan | FY2024 Governor |
|--------------|---|---|----------------|---------------------------|-----------------|
| 3017         | Inter-Agency Information Technology<br>Non-Telecommunications | Admin - Department-wide<br>Office of Information Technology<br>chargeback for computer services<br>(including Enterprise Productivity<br>Rates and MICS charges for<br>mainframe usage).  | 8.7            | 15.0                      | 15.0            |
| 3018         | Inter-Agency Information Technology<br>Telecommunications     | Admin - Department-wide<br>Office of Information Technology<br>chargeback for telecommunications,<br>Enterprise Productivity Rates, phone<br>lines, and service requests.   | 0.0            | 2.5                       | 2.5             |
| 3021         | Inter-Agency Mail   | Admin - Department-wide<br>Pro-rated share of expenses relating<br>to central mailroom support and<br>services.   | 0.0            | 0.5                       | 0.5             |
| 3022         | Inter-Agency Human Resources                                  | Admin - Department-wide<br>Division of Personnel and Labor<br>Relations - Human resource and<br>personnel services.   | 0.0            | 2.4                       | 2.4             |
| 3024         | Inter-Agency Legal  | Law - Department-wide<br>Department of Law legal services<br>and regulations review.  | 1.3            | 15.0                      | 15.0            |
| 3027         | Inter-Agency Financial  | Admin - Department-wide<br>Shared Services of Alaska<br>Reimbursable Services Agreement<br>for travel and accounts payable.   | 0.7            | 0.7                       | 0.7             |
| 3029         | Inter-Agency Education/Training                               | Health - Department-wide<br>Division of Public Health - Preschool<br>development curriculum funding for a<br>Family Engagement Lead within the<br>Women, Children, and Family Health<br>section to provide Parent<br>Engagement training. | 25.0           | 25.0                      | 25.0            |

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

**Component:** Early Learning Coordination (2912)

| Object Class |                                       | Servicing Agency                       | Explanation  | FY2022 Actuals | FY2023<br>Management Plan | FY2024 Governor |
|--------------|---------------------------------------|--|--|----------------|---------------------------|-----------------|
| 3038         | Inter-Agency<br>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            | 18.9                      | 20.0            |
| 3038         | Inter-Agency<br>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            | 5.5                       | 6.0             |
| 3038         | Inter-Agency<br>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. | 0.0            | 7.9                       | 7.9             |

**Personal Services Expenditure Detail**  
**Department of Education and Early Development**

**Scenario:** FY2024 Governor (19867)  
**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          | 21F / G      | 12.0        |               | 97,279          | 2,883 | 0           | 37,054                                    | 137,216     | 34,304     |
| 05-7726                        | Administrative Officer 1  | FT          | A           | SS        | Juneau   | 205          | 17B / C      | 10.2        | **            | 59,299          | 814   | 0           | 40,499                                    | 100,612     | 100,612    |
| 05-7729                        | Education Administrator 2 | FT          | T           | SS        | Juneau   | 205          | 22B / C      | 10.2        | **            | 82,672          | 980   | 0           | 33,766                                    | 117,418     | 117,418    |
| 05-7736                        | Education Specialist 2    | FT          | T           | GP        | Juneau   | 205          | 21C          | 10.2        | **            | 72,433          | 2,147 | 0           | 29,592                                    | 104,172     | 104,172    |
|                                |                           |             |             |           |          |              |              |             |               |                 |       |             | <b>Total Salary Costs:</b>                | 311,683     |            |
|                                |                           |             |             |           |          |              |              |             |               |                 |       |             | <b>Total COLA:</b>                        | 6,824       |            |
|                                |                           |             |             |           |          |              |              |             |               |                 |       |             | <b>Total Premium Pay:</b>                 | 0           |            |
|                                |                           |             |             |           |          |              |              |             |               |                 |       |             | <b>Total Benefits:</b>                    | 140,911     |            |
|                                |                           |             |             |           |          |              |              |             |               |                 |       |             | <b>Total Pre-Vacancy:</b>                 | 459,418     |            |
|                                |                           |             |             |           |          |              |              |             |               |                 |       |             | <b>Minus Vacancy Adjustment of 3.01%:</b> | (13,818)    |            |
|                                |                           |             |             |           |          |              |              |             |               |                 |       |             | <b>Total Post-Vacancy:</b>                | 445,600     |            |
|                                |                           |             |             |           |          |              |              |             |               |                 |       |             | <b>Plus Lump Sum Premium Pay:</b>         | 0           |            |
|                                |                           |             |             |           |          |              |              |             |               |                 |       |             | <b>Personal Services Line 100:</b>        | 445,600     |            |
| <b>Total Component Months:</b> |                           | 42.6        |             |           |          |              |              |             |               |                 |       |             |   |             |            |

| <b>PCN Funding Sources:</b> | <b>Pre-Vacancy</b> | <b>Post-Vacancy</b> | <b>Percent</b> |
|-----------------------------|--------------------|---------------------|----------------|
| 1002 Federal Receipts       | 102,912            | 99,817              | 22.40%         |
| 1004 General Fund Receipts  | 356,506            | 345,783             | 77.60%         |
| <b>Total PCN Funding:</b>   | <b>459,418</b>     | <b>445,600</b>      | <b>100.00%</b> |

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)**  
**FY2024 Governor Organization Chart**

