

State of Alaska FY2025 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 2023

- 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;
- Continued support of the statewide use of the observation-based assessment documenting student progress in the spring term;
- A contract was procured for Teaching Strategies GOLD for fiscal year (FY) 2024 through FY2028;
- Renewed funding for the Alaska State Libraries for subscription to 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 administers the program;
- Awarded funding to the Best Beginnings Imagination Library program and other early literacy activities; and
- Awarded funding to Thread to support Learn and Grow, System for Early Educator Development (SEED), and professional development of all early education grantees receiving funds from DEED.

Key Component Challenges

- 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 FY2025

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;
- 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](#));
- Provide support and guidance to all Districts to meet the Alaska Early Education Program Standards, adopted by the State Board of Education in April 2023. More intensive support provided to grantees in conjunction with the grant program associated with the Alaska Reads Act (HB 114, 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 Personal Services Information					
Authorized Positions			Personal Services Costs		
	<u>FY2024</u> <u>Management</u> <u>Plan</u>	<u>FY2025</u> <u>Governor</u>			
Full-time	4	4	Annual Salaries		313,012
Part-time	0	0	COLA		10,003
Nonpermanent	0	0	Premium Pay		0
			Annual Benefits		162,238
			<i>Less 0.00% Vacancy Factor</i>		(0)
			Lump Sum Premium Pay		0
Totals	4	4	Total Personal Services		485,253

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Officer 1	0	0	1	0	1
Education Administrator 2	0	0	0	1	1
Education Specialist 2	1	0	1	0	2
Totals	1	0	2	1	4

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

	FY2023 Actuals	FY2024 Enrolled	FY2024 Authorized	FY2024 Management Plan	FY2025 Governor Adjusted Base	FY2025 Governor	FY2024 Management Plan vs FY2025 Governor	
1000 Personal Services	376.7	445.6	445.6	451.4	485.3	485.3	33.9	7.5%
2000 Travel	2.4	13.9	13.9	21.7	21.7	21.7	0.0	0.0%
3000 Services	197.8	342.6	342.6	244.9	224.7	224.7	-20.2	-8.2%
4000 Commodities	5.3	11.1	11.1	15.0	15.0	15.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	7,938.2	12,849.5	9,349.5	9,429.7	7,929.7	7,929.7	-1,500.0	-15.9%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	8,520.4	13,662.7	10,162.7	10,162.7	8,676.4	8,676.4	-1,486.3	-14.6%
Fund Sources:								
1002 Fed Rcpts (Fed)	115.8	126.4	126.4	126.4	130.3	130.3	3.9	3.1%
1004 Gen Fund (UGF)	8,404.6	13,536.3	10,036.3	10,036.3	8,546.1	8,546.1	-1,490.2	-14.8%
Unrestricted General (UGF)	8,404.6	13,536.3	10,036.3	10,036.3	8,546.1	8,546.1	-1,490.2	-14.8%
Designated General (DGF)	0.0	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	0.0%
Federal Funds	115.8	126.4	126.4	126.4	130.3	130.3	3.9	3.1%
Positions:								
Permanent Full Time	4	4	4	4	4	4	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions
Department of Education and Early Development

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2024 Enrolled To FY2024 Authorized *****												
FY2024 Enrolled	Enrolled	13,662.7	445.6	13.9	342.6	11.1	0.0	12,849.5	0.0	4	0	0
1002 Fed Rcpts		126.4										
1004 Gen Fund		13,536.3										
Increase Head Start Program to Provide Grantees with Additional Matching Funds												
	Veto	-3,500.0	0.0	0.0	0.0	0.0	0.0	-3,500.0	0.0	0	0	0
1004 Gen Fund		-3,500.0										
Preserve general funds for savings and fiscal stability. Reduced funding increase to \$1.5 million.												
Subtotal		10,162.7	445.6	13.9	342.6	11.1	0.0	9,349.5	0.0	4	0	0
***** Changes From FY2024 Authorized To FY2024 Management Plan *****												
Align Authority from Services for Anticipated Personal Services, Travel, Commodities, and Grants Expenditures												
	LIT	0.0	5.8	7.8	-97.7	3.9	0.0	80.2	0.0	0	0	0
Transfer authority from services to cover anticipated personal services, travel, commodities, and grants expenditures. The remaining services authority is sufficient to cover anticipated expenditures.												
Subtotal		10,162.7	451.4	21.7	244.9	15.0	0.0	9,429.7	0.0	4	0	0
***** Changes From FY2024 Management Plan To FY2025 Governor Adjusted Base *****												
Reverse One-Time Increment for Head Start Program to Provide Grantees with Additional Matching Funds												
	OTI	-1,500.0	0.0	0.0	0.0	0.0	0.0	-1,500.0	0.0	0	0	0
1004 Gen Fund		-1,500.0										
Reverse one-time for the Head Start program, which promotes school readiness by serving children up to the age of five from low-income families by supporting the development of the child through comprehensive services such as health, nutrition, and parent involvement. Head Start children transition to kindergarten with increased literacy, math, and social skills, which is assessed three times per year through Teaching Strategies Gold for the Department of Education and Early Development (DEED). Matching funds provided through the State are to guarantee that grantees meet federal match requirements of 20 percent of total Head Start funding. In the last 10 years, the State's contribution to the program has declined to the current 12 percent State match. Currently, the non-federal match requirement is partially covered by state funds and supplemented through Federal Administration of Children and Families waivers and in-kind donations. This increment would increase the State's contribution to provide the 20 percent non-federal match requirement.												
FY2025 Salary, Health Insurance, and PERS Rate Adjustments												
	SalAdj	13.7	13.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.9										
1004 Gen Fund		9.8										

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	
FY2025 Salary, Health Insurance, and PERS Rate Adjustments: \$13.7												
FY2025 AlaskaCare insurance from \$1,793 to \$1,908 per member per month: \$2.3												
FY2025 GGU health insurance from \$1,573.50 to \$1,579.50 per member per month: \$0.1												
FY2025 GGU 5% Cost of Living Adjustment: \$10.3												
FY2025 PERS Rate Adjustment from 25.10% to 26.76%: \$1.0												
Align Authority from Services for Anticipated Personal Services Expenditures												
	LIT	0.0	20.2	0.0	-20.2	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to cover anticipated personal service costs. The remaining authority is sufficient to cover anticipated expenditures.												
Subtotal		8,676.4	485.3	21.7	224.7	15.0	0.0	7,929.7	0.0	4	0	0
*****		Changes From FY2025 Governor Adjusted Base To FY2025 Governor							*****			
Totals		8,676.4	485.3	21.7	224.7	15.0	0.0	7,929.7	0.0	4	0	0

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

Component: Early Learning Coordination (2912)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
2000	Travel		2.4	21.7	21.7
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
2000 Travel Detail Totals			2.4	21.7	21.7
2000	In-State Employee Travel	In-State Transportation - Transportation costs for travel relating to administration, conventions and meetings, boards and commissions.	1.4	11.7	11.7
2002	Out of State Employee Travel	Out-of-State Transportation - Transportation costs for travel relating to administration, conventions and meetings, boards and commissions.	1.0	10.0	10.0

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

Component: Early Learning Coordination (2912)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3000	Services		197.8	244.9	224.7
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3000 Services Detail Totals			197.8	244.9	224.7
3000	Education Services	Training, educational conferences, agency memberships, books and fees for work-related courses.	0.0	71.5	71.5
3001	Financial Services	Accounting, auditing, management/consulting services.	3.7	3.7	3.7
3003	Information Technology	Information Technology - Training, consulting, equipment and software leases, licensing, and maintenance.	11.9	12.0	12.0
3011	Other Services	Other services, including strategic planning services, State Travel Office fees, and printer/copy machine supplies and maintenance.	133.3	60.0	39.8
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).	30.9	15.0	15.0
3022	Inter-Agency Human Resources	Admin - Department-wide Division of Personnel and Labor Relations - Human resource and personnel services.	2.4	2.4	2.4
3024	Inter-Agency Legal	Law - Department-wide Department of Law legal services and regulations review.	0.0	15.0	15.0
3027	Inter-Agency Financial	Admin - Department-wide Shared Services of Alaska Reimbursable Services Agreement for travel and accounts payable.	0.3	0.7	0.7
3038	Inter-Agency Management/Consulting	E&ED - Administrative Services (157) Administrative Services support to include, but not limited to:	9.6	43.7	43.7

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

Component: Early Learning Coordination (2912)

Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3000 Services Detail Totals			197.8	244.9	224.7
3038	Inter-Agency Management/Consulting	E&ED - Executive Administration (2736)	2.7	7.1	7.1
3038	Inter-Agency Management/Consulting	E&ED - Information Services (2148)	3.0	13.8	13.8

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

Component: Early Learning Coordination (2912)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
4000	Commodities		5.3	15.0	15.0
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
		4000 Commodities Detail Totals	5.3	15.0	15.0
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.	5.3	15.0	15.0

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

Component: Early Learning Coordination (2912)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
7000	Grants, Benefits		7,938.2	9,429.7	7,929.7
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
		7000 Grants, Benefits Detail Totals	7,938.2	9,429.7	7,929.7
7003	Sub-Recipient Pass-Through Grants	Grants to non-profit entities and competitive grants in support of early learning collaboration and program development.	7,938.2	9,429.7	7,929.7

Revenue Detail (1681)
Department of Education and Early Development

Component: Early Learning Coordination (2912)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			115.8	126.4	130.3
5004 Federal Education - Miscellaneous Grants		Federal receipts for Head Start - State Collaboration project.	115.8	126.4	130.3

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

Component: Early Learning Coordination (2912)

	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
Component Totals	48.9	97.7	97.7
With Department of Administration	33.6	18.1	18.1
With Department of Law	0.0	15.0	15.0
With Department of Education and Early Development	15.3	64.6	64.6

Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 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).	30.9	15.0	15.0
3022 Inter-Agency Human Resources	Admin - Department-wide	Division of Personnel and Labor Relations - Human resource and personnel services.	2.4	2.4	2.4
3024 Inter-Agency Legal	Law - Department-wide	Department of Law legal services and regulations review.	0.0	15.0	15.0
3027 Inter-Agency Financial	Admin - Department-wide	Shared Services of Alaska Reimbursable Services Agreement for travel and accounts payable.	0.3	0.7	0.7
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.	9.6	43.7	43.7
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.	2.7	7.1	7.1

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

Component: Early Learning Coordination (2912)

Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
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.	3.0	13.8	13.8

Personal Services Expenditure Detail
Department of Education and Early Development

Scenario: FY2025 Governor (20959)
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	21G	12.0		99,977	5,932	0	37,726	143,635	49,375
05-7726	Administrative Officer 1	FT	A	SS	Juneau	205	17B / C	10.2	**	59,343	0	0	42,733	102,076	102,076
05-7729	Education Administrator 2	FT	A	SS	Talkeetna	200	22D / E	10.2	**	85,071	0	0	52,764	137,835	137,835
05-7736	Education Specialist 2	FT	T	GP	Anchorage	200	21A / B	10.2	**	68,621	4,071	0	29,015	101,707	101,707
													Total Salary Costs:	313,012	
													Total COLA:	10,003	
													Total Premium Pay:	0	
													Total Benefits:	162,238	
													Total Pre-Vacancy:	485,253	
													Minus Vacancy Adjustment of 0.00%:	(0)	
													Total Post-Vacancy:	485,253	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	485,253	
Total Component Months:		42.6													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	94,260	94,260	19.42%
1004 Unrestricted General Fund Receipts	390,993	390,993	80.58%
Total PCN Funding:	485,253	485,253	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 Coordinator (2912)
FY2025 Governor Organization Chart

