

FISCAL NOTE

STATE OF ALASKA
2010 LEGISLATIVE SESSION

Fiscal Note Number: _____
 Bill Version: **HB69**
 () Publish Date: _____

Identifier (file name): HB069-EED-TLS-3-23-10 Dept. Affected: Education & Early Development
 Title An Act establishing in the Department of Education and Early RDU Teaching & Learning Support
 Development a voluntary parent education home visiting program for Component Early Learning Coordination
 Sponsor Representative Tuck, Petersen, Kawasaki and Gara
 Requester House Finance Committee Component Number 2912

Expenditures/Revenues (Thousands of Dollars)

Note: Amounts do not include inflation unless otherwise noted below.

	Appropriation Required		Information				
	FY 2011	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
OPERATING EXPENDITURES							
Personal Services	102.4	0.0	102.4	102.4	102.4	102.4	102.4
Travel	20.0	0.0	20.0	20.0	20.0	20.0	20.0
Contractual							
Supplies							
Equipment							
Land & Structures							
Grants & Claims	1,950.0		1,950.0	4,002.0	4,002.0	4,002.0	4,002.0
Miscellaneous							
TOTAL OPERATING	2,072.4	0.0	2,072.4	4,124.4	4,124.4	4,124.4	4,124.4

CAPITAL EXPENDITURES							
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CHANGE IN REVENUES ()							
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FUND SOURCE (Thousands of Dollars)

1002 Federal Receipts							
1003 GF Match							
1004 GF	2,072.4	0.0	2,072.4	4,124.4	4,124.4	4,124.4	4,124.4
1005 GF/Program Receipts							
1037 GF/Mental Health							
Other Interagency Receipts							
TOTAL	2,072.4	0.0	2,072.4	4,124.4	4,124.4	4,124.4	4,124.4

Estimate of any current year (FY2009) cost: _____

POSITIONS

Full-time	1.0						
Part-time							
Temporary							

ANALYSIS: (Attach a separate page if necessary)

The Alaska Parents as Teachers Act, provides for a competitive grant for pre-elementary students to receive teaching services through the student's respective parent/guardian and support by EED. Cost were determined as follows:

FY11 & FY12: 650 families x \$3000 = **\$1,950,000 Total Grant.**

FY13-FY16: 65,000 children ÷ 1.34 average Pre-K per household = 48,507 families

48,507 families x 4.4% qualifying families = 2,134 families

2,134 families - 800 Federally funded families = 1,334 families

1,334 families x \$3000 = **\$4,002,000 Total Grant.**

In addition to the grant the department will need to hire one position to oversee and service this program.

Education Administrator I at \$102,400 plus travel at \$20,000 = **\$122,400**

Prepared by: Eddy Jeans, Director Phone 465-8679
 Division School Finance Date/Time 3/23/10 12:00 AM
 Approved by: Larry LeDoux, Commissioner Date 3/23/2010