

# FISCAL NOTE

STATE OF ALASKA  
2010 LEGISLATIVE SESSION

Fiscal Note Number:

Bill Version:

CS HB 69(FIN)

() Publish Date:

Identifier (file name): CSHB069(FIN)-EED-TLS-4-14-10

Title: An Act establishing in the Department of Education and Early

Development a voluntary parent education home visiting program for ....

Sponsor: Representatives Tuck, Petersen, Kawasaki and Gara

Requester: House Finance Committee

Dept. Affected: Education & Early Development

RDU: Teaching & Learning Support

Component: Early Learning Coordination

Component Number: 2912

## Expenditures/Revenues

(Thousands of Dollars)

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

| OPERATING EXPENDITURES | Appropriation Required |            | Information    |                |         |         |         |
|------------------------|------------------------|------------|----------------|----------------|---------|---------|---------|
|                        | FY 2011                | FY 2011    | FY 2012        | FY 2013        | FY 2014 | FY 2015 | FY 2016 |
| Personal Services      | 102.4                  | 0.0        | 102.4          | 102.4          |         |         |         |
| Travel                 | 20.0                   | 0.0        | 20.0           | 20.0           |         |         |         |
| Contractual            |                        |            |                |                |         |         |         |
| Supplies               |                        |            |                |                |         |         |         |
| Equipment              |                        |            |                |                |         |         |         |
| Land & Structures      |                        |            |                |                |         |         |         |
| Grants & Claims        | 4,002.0                |            | 4,002.0        | 4,002.0        |         |         |         |
| Miscellaneous          |                        |            |                |                |         |         |         |
| <b>TOTAL OPERATING</b> | <b>4,124.4</b>         | <b>0.0</b> | <b>4,124.4</b> | <b>4,124.4</b> |         |         |         |

|                             |  |  |  |  |  |  |  |
|-----------------------------|--|--|--|--|--|--|--|
| <b>CAPITAL EXPENDITURES</b> |  |  |  |  |  |  |  |
|-----------------------------|--|--|--|--|--|--|--|

|                               |  |  |  |  |  |  |  |
|-------------------------------|--|--|--|--|--|--|--|
| <b>CHANGE IN REVENUES ( )</b> |  |  |  |  |  |  |  |
|-------------------------------|--|--|--|--|--|--|--|

## FUND SOURCE

(Thousands of Dollars)

|                            |                |            |                |                |            |            |            |
|----------------------------|----------------|------------|----------------|----------------|------------|------------|------------|
| 1002 Federal Receipts      |                |            |                |                |            |            |            |
| 1003 GF Match              |                |            |                |                |            |            |            |
| 1004 GF                    | 4,124.4        | 0.0        | 4,124.4        | 4,124.4        | 0.0        | 0.0        | 0.0        |
| 1005 GF/Program Receipts   |                |            |                |                |            |            |            |
| 1037 GF/Mental Health      |                |            |                |                |            |            |            |
| Other Interagency Receipts |                |            |                |                |            |            |            |
| <b>TOTAL</b>               | <b>4,124.4</b> | <b>0.0</b> | <b>4,124.4</b> | <b>4,124.4</b> | <b>0.0</b> | <b>0.0</b> | <b>0.0</b> |

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-FY13:** 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**

**The program will sunset in FY2014.**

Prepared by: Eddy Jeans, Director

Division: School Finance

Approved by: Larry LeDoux, Commissioner

Phone: 465-8679

Date/Time: 4/14/10 12:00 PM

Date: 4/14/2010