

FISCAL NOTE

STATE OF ALASKA cost # codes
2012 LEGISLATIVE SESSION

Bill Version **SB120**
Fiscal Note Number _____
Publish Date _____

Identifier (file name) SB120-EED-TLS-12-7-11 Dept. Affected Education & Early Development
Title "An Act establishing in the Department of Education & Early Development a voluntary parent and early..." Appropriation Teaching & Learning Support
Allocation Early Learning Coordination
Sponsor Senators French, Hoffman, Thomas, Stevens
Requester Senate Education Committee OMB Component Number 2912

Expenditures/Revenues (Thousands of Dollars)

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

	FY13 Appropriation Requested	Included in Governor's FY13 Request	Out-Year Cost Estimates				
OPERATING EXPENDITURES	FY13	FY13	FY14	FY15	FY16	FY17	FY18
Personal Services	109.8		109.8				
Travel	20.0		20.0				
Services	8.5		8.5				
Commodities	2.5		2.5				
Capital Outlay							
Grants, Benefits	3,760.0		3,760.0				
Miscellaneous							
TOTAL OPERATING	3,900.8	0.0	3,900.8	0.0	0.0	0.0	0.0

FUND SOURCE (Thousands of Dollars)							
1002	Federal Receipts						
1003	GF Match						
1004	GF	3,900.8		3,900.8			
1005	GF/Prgm (DGF)						
1037	GF/MH (UGF)						
1178	temp code (UGF)						
TOTAL		3,900.8	0.0	3,900.8	0.0	0.0	0.0

POSITIONS							
Full-time	1.0		1				
Part-time							
Temporary							

CHANGE IN REVENUES							
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Estimated SUPPLEMENTAL (FY12) operating costs _____ (separate supplemental appropriation required)
(discuss reasons and fund source(s) in analysis section)

Estimated CAPITAL (FY13) costs _____ (separate capital appropriation required)
(discuss reasons and fund source(s) in analysis section)

Why this fiscal note differs from previous version (if initial version, please note as such)

FY13 Start up. This fiscal note does not reflect changes beyond the current version of the legislation with an FY14 sunset.

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Commissioner

Phone 465-2857
Date/Time 12/7/2011 2:28pm
Date 12/7/2011

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STATE OF ALASKA
2012 LEGISLATIVE SESSION

BILL NO. SB120

Analysis

This bill establishes a statewide parents as teachers program for children who are under 5 years of age. The department is charged with developing and entering into local partnerships to implement the program.

Costs were determined as follows:

FY12-FY13:

53,000 children ÷ 1.34 average Pre-K per household = 39,552 families

39,552 families x 4.4% qualifying families = 1,740 families

1,740 families - 800 Federally funded families = 940 families

940 families x \$4,000 = **\$3,760,000 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 \$109,800 plus travel at \$20,000 = **\$129,800**

Contractual Services costs allocated to position counts for centralized services = **\$8,500**

Supplies to support general office activities of the program = **\$2,500**

The program will sunset at the end of FY2014.