

FISCAL NOTE

STATE OF ALASKA
2010 LEGISLATIVE SESSION

Fiscal Note Number: 2
 Bill Version: CSHB 69(FIN)
 (H) Publish Date: 4/14/10

Identifier (file name): CSHB069(FIN)-EED-TLS-4-14-10 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: Representatives 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				
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								
TOTAL OPERATING	4,124.4	0.0	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	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								
TOTAL	4,124.4	0.0	4,124.4	4,124.4	0.0	0.0	0.0	0.0

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 Phone 465-8679
 Division: School Finance Date/Time 4/14/10 12:00 PM
 Approved by: Larry LeDoux, Commissioner Date 4/14/2010