

FISCAL NOTE

STATE OF ALASKA
2011 LEGISLATIVE SESSION

Fiscal Note Number 1
 Bill Version CSHB 49(EDC)
 (H) Publish Date 3/16/11

Identifier (file name) HB049-EED-TLS-3-4-11 Dept. Affected Education & Early Development
 Title "An Act establishing in the Department of Education and Early Development a voluntary parent and early childhood..." Appropriation Teaching & Learning Support
 Allocation Early Learning Coordination
 Sponsor Reps. Tuck, Kawasaki, Gara, Petersen & Gruenberg
 Requester House Education Committee OMB Component Number 2912

Expenditures/Revenues (Thousands of Dollars)

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

	Appropriation Required	Information						
		FY 2012	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
OPERATING EXPENDITURES								
Personal Services	109.8	109.8	109.8					
Travel	20.0	20.0	20.0					
Services	8.5	8.5	8.5					
Commodities	2.5	2.5	2.5					
Capital Outlay								
Grants	3,760.0	3,760.0	3,760.0					
Miscellaneous								
TOTAL OPERATING	3,900.8	3,900.8	3,900.8	0.0	0.0	0.0	0.0	0.0

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	3,900.8	3,900.8	3,900.8					
1005 GF/Program Receipts								
1037 GF/Mental Health								
Other (please identify)								
TOTAL	3,900.8	3,900.8	3,900.8	0.0	0.0	0.0	0.0	0.0

Estimate of any current year (FY2011) cost _____

POSITIONS

Full-time	1.0	1.00	1.00					
Part-time								
Temporary								

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

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 Approved by Mike Hanley
Commissioner

Phone 465-2857
 Date/Time 3/4/11 5:21 PM
 Date 3/4/2011

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BILL NO. CSHB 49(EDC)

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 in FY2014.