

# FISCAL NOTE

**STATE OF ALASKA**  
**2012 LEGISLATIVE SESSION**

Bill Version CSSB 120(EDC)  
 Fiscal Note Number 1  
 (S) Publish Date 3/2/12

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					
			FY13	FY14	FY15	FY16	FY17	FY18
<b>OPERATING EXPENDITURES</b>								
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								
<b>TOTAL OPERATING</b>	<b>3,900.8</b>	<b>0.0</b>	<b>3,900.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**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)							
<b>TOTAL</b>		<b>3,900.8</b>	<b>0.0</b>	<b>3,900.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**POSITIONS**

Full-time	1.0		1					
Part-time								
Temporary								

**CHANGE IN REVENUES**

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.**

Prepared by Cynthia Curran, Director  
 Division Teaching & Learning Support  
 Approved by Mike Hanley  
Commissioner

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

FISCAL NOTE #1

STATE OF ALASKA  
2012 LEGISLATIVE SESSION

BILL NO. CSSB 120(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 at the end of FY2014.**