

State of Alaska FY2012 Governor's Operating Budget

Department of Education and Early Development Teacher Certification Component Budget Summary

Component: Teacher Certification**Contribution to Department's Mission**

To ensure that only qualified applicants are certified to teach in Alaska and that teacher education programs in Alaska conform to nationally recognized standards.

Core Services

- Receive, review, analyze, and evaluate all applications for initial, renewal of, removal of, and additional credentials and endorsements for the teaching profession as required by regulation and AS.14.20.020.
- Issue, deny, and/or notify applicant of the determination regarding their credentials.
- Submit fingerprint cards to the Department of Public Safety and FBI for background checks on all initial and renewal applicants.
- Notify applicants and monitor any resubmitted fingerprint card.
- Deny credentials for applicants that have a criminal disclosure.
- Exchange revocation information with the National Association of State Directors of Teacher Education and Certification Clearinghouse for teacher licensure records.
- Issue Alaska credentials to all eligible applicants for teacher, administrator, special service, and limited license specialty areas.
- Review and approve all Alaska teacher education training programs in institutions of higher education.
- Collect and analyze data from every school district to determine the number of teachers and paraprofessionals that meet the No Child Left Behind (NCLB) "highly qualified" definitions.
- Collaborate with National Council for Accreditation of Teacher Education and with colleges and universities in the accreditation process that have been approved by the State Board of Education & Early Development.

Key Component Challenges

- Teacher recruitment and retention continues to be a challenge. The nationwide shortage of education professionals continues to make it difficult for Alaska school districts to attract and retain highly qualified teachers. Even with the most optimistic projections, Alaska's university system will only be able to supply a quarter of our teachers over the next five to ten years. Given that three-quarters of our teaching work force will need to come from outside of Alaska, we must be able to compete with other states that are offering a number of incentives to new teachers. The State is working to ensure that those professionals who choose to work in Alaska are trained in Alaska's standards and educational policy issues.
- Working with school district staff to ensure that all teachers meet the highly qualified requirements of the federal No Child Left Behind Act (NCLB) continues to be challenging, especially in small, multi-subject and multi-grade schools, in which there are small numbers of teachers.

Significant Changes in Results to be Delivered in FY2012

- Improve student achievement through increased focus on instruction and professional development for teachers and paraprofessionals that is tied to standards and grade level expectations, as well as professional teacher standards, for teachers and paraprofessionals.
- Fully implement alternate route to teaching through Alaska Transition to Teaching (AKT2) program and place teachers in participating districts.
- Improvements and replacement of the Teacher Certification database are necessary to continue to meet the data collection and storage needs for information relating to teachers and teacher quality under the No Child Left Behind Act.
- Design and implement an online certification renewal process

Major Component Accomplishments in 2010

- Worked with the University of Alaska Anchorage and the University of Alaska Fairbanks on the national accreditation of their teacher preparation programs.
- Worked with Alaska Pacific University on the focused visit for national accreditation regarding their teacher preparation assessment system.
- Continued implementation of Alaska's alternate route to teacher certification Alaska Transition to Teaching (AKT2) with the second cohort.
- Convened Teacher Quality Working Group to address issues including certification requirements for Type M certificate holders, renewal requirements for certificate holders, teacher preparation, teacher evaluation and the Alaska studies and multicultural course requirements.

Statutory and Regulatory Authority

AS 12.62.160
4 AAC 12.010 - .900
AS 14.20.010 - .040

Contact Information
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**Teacher Certification
Component Financial Summary**

All dollars shown in thousands

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	361.1	396.7	418.5
72000 Travel	6.4	19.0	19.0
73000 Services	190.9	277.8	277.8
74000 Commodities	7.2	10.0	10.0
75000 Capital Outlay	0.0	15.1	15.1
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	565.6	718.6	740.4
Funding Sources:			
1004 General Fund Receipts	8.5	9.0	9.5
1005 General Fund/Program Receipts	0.0	693.2	714.5
1007 Inter-Agency Receipts	0.0	16.4	16.4
1156 Receipt Supported Services	557.1	0.0	0.0
Funding Totals	565.6	718.6	740.4

Estimated Revenue Collections

Description	Master Revenue Account	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	0.0	16.4	16.4
General Fund Program Receipts	51060	0.0	693.2	714.5
Receipt Supported Services	51073	557.1	0.0	0.0
Restricted Total		557.1	709.6	730.9
Total Estimated Revenues		557.1	709.6	730.9

**Summary of Component Budget Changes
From FY2011 Management Plan to FY2012 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2011 Management Plan	9.0	693.2	16.4	0.0	718.6
Adjustments which will continue current level of service:					
-FY 2011 Over/Understated GGU/SU salary adjustments	-0.1	-1.7	0.0	0.0	-1.8
-FY 2012 Personal Services increases	0.6	23.0	0.0	0.0	23.6
FY2012 Governor	9.5	714.5	16.4	0.0	740.4

Teacher Certification Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2011 Management Plan	FY2012 Governor		
Full-time	5	5	Annual Salaries	273,782
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	156,684
			<i>Less 2.78% Vacancy Factor</i>	(11,966)
			Lump Sum Premium Pay	0
Totals	5	5	Total Personal Services	418,500

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Education Admin II	0	0	1	0	1
Education Assoc II	0	0	1	0	1
Education Assoc III	0	0	1	0	1
Education Prog Assistant	0	0	2	0	2
Totals	0	0	5	0	5

Component Detail All Funds
Department of Education and Early Development

Component: Teacher Certification (1240)
RDU: Teaching and Learning Support (56)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	361.1	396.7	396.7	396.7	418.5	21.8	5.5%
72000 Travel	6.4	19.0	19.0	19.0	19.0	0.0	0.0%
73000 Services	190.9	277.8	277.8	277.8	277.8	0.0	0.0%
74000 Commodities	7.2	10.0	10.0	10.0	10.0	0.0	0.0%
75000 Capital Outlay	0.0	15.1	15.1	15.1	15.1	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	565.6	718.6	718.6	718.6	740.4	21.8	3.0%
Fund Sources:							
1004 Gen Fund	8.5	9.0	9.0	9.0	9.5	0.5	5.6%
1005 GF/Prgm	0.0	693.2	693.2	693.2	714.5	21.3	3.1%
1007 I/A Rcpts	0.0	16.4	16.4	16.4	16.4	0.0	0.0%
1156 Rcpt Svcs	557.1	0.0	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	8.5	9.0	9.0	9.0	9.5	0.5	5.6%
Designated General (DGF)	557.1	693.2	693.2	693.2	714.5	21.3	3.1%
Other Funds	0.0	16.4	16.4	16.4	16.4	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	5	5	5	5	5	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios With Descriptions
Department of Education and Early Development

Component: Teacher Certification (1240)
RDU: Teaching and Learning Support (56)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
	ConfCom	718.6	396.7	19.0	277.8	10.0	15.1	0.0	0.0	5	0	0
1004 Gen Fund		9.0										
1005 GF/Prgm		693.2										
1007 I/A Rcpts		16.4										
Subtotal		718.6	396.7	19.0	277.8	10.0	15.1	0.0	0.0	5	0	0
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
Subtotal		718.6	396.7	19.0	277.8	10.0	15.1	0.0	0.0	5	0	0
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
FY 2011 Over/Understated GGU/SU salary adjustments												
	SalAdj	-1.8	-1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.1										
1005 GF/Prgm		-1.7										
When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations. (-\$1.8)												
FY 2012 Personal Services increases												
	SalAdj	23.6	23.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.6										
1005 GF/Prgm		23.0										
This change record includes the following personal services increases totalling \$23.6: Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs: \$7.8 Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs: \$1.9 Alaska State Employees Association (GGU) FY 12 COLA increases: \$4.9 Alaska Public Employees Association (SU) FY 12 COLA increases: \$2.0 Alaska State Employees Association - ASEA Geographic Differential for GGU: \$5.0 Alaska Public Employees Association - APEA Geographic Differential for SU: \$2.0												
Totals		740.4	418.5	19.0	277.8	10.0	15.1	0.0	0.0	5	0	0

Personal Services Expenditure Detail
Department of Education and Early Development

Scenario: FY2012 Governor (8665)
Component: Teacher Certification (1240)
RDU: Teaching and Learning Support (56)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
05-1098	Education Assoc III	FT	A	GP	Juneau	202	17A / B	12.0		52,407	0	0	33,391	85,798	85,798
05-1404	Education Prog Assistant	FT	A	GP	Juneau	202	12B / C	12.0		38,307	0	0	28,610	66,917	66,917
05-1592	Education Admin II	FT	T	SS	Juneau	202	22E / F	12.0		88,500	0	0	31,375	119,875	119,875
05-1732	Education Prog Assistant	FT	A	GP	Juneau	202	12D / E	12.0		40,793	0	0	29,453	70,246	70,246
05-1801	Education Assoc II	FT	A	GP	Juneau	202	15F / G	12.0		53,775	0	0	33,855	87,630	87,630
Total													Total Salary Costs:	273,782	
Positions													Total COLA:	0	
Full Time Positions:													Total Premium Pay:	0	
Part Time Positions:													Total Benefits:	156,684	
Non Permanent Positions:															
Positions in Component:													Total Pre-Vacancy:	430,466	
													Minus Vacancy Adjustment of 2.78%:	(11,966)	
													Total Post-Vacancy:	418,500	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	418,500	
Total Component Months:														60.0	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	9,772	9,500	2.27%
1005 General Fund/Program Receipts	420,694	409,000	97.73%
Total PCN Funding:	430,466	418,500	100.00%

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Line Item Detail
Department of Education and Early Development
Travel

Component: Teacher Certification (1240)
RDU: Teaching and Learning Support (56)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000	Travel		6.4	19.0	19.0
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000 Travel Detail Totals			6.4	19.0	19.0
72111	Airfare (Instate Employee)	Travel costs to participate in the Alaska State Job Fair; attend professional conferences; provide training on credential requirements; conduct on site program reviews.	1.9	6.5	6.5
72112	Surface Transport (Instate Employee)	Rental car fees and other surface transportation expenses for staff on state business.	0.6	0.5	0.5
72113	Lodging (Instate Employee)	Lodging expenses for staff on state business.	1.3	4.0	4.0
72114	Meals & Incidentals (Instate Employee)	Per diem for staff associated with travel.	0.9	5.0	5.0
72410	Employee Travel (Out of state)	Travel costs to participate in professional conferences, professional training and per diem expenses.	1.7	3.0	3.0

Line Item Detail
Department of Education and Early Development
Services

Component: Teacher Certification (1240)
RDU: Teaching and Learning Support (56)

Line Number	Line Name			FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services			190.9	277.8	277.8
Expenditure Account	Servicing Agency	Explanation		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals				190.9	277.8	277.8
73002	Interagency Services	Admin - Central Mail Services	RSA to DOA Central Mail Services	10.6	12.0	12.0
73002	Interagency Services	DPS-fingerprint	RSA to Public Safety for fingerprinting and background searches.	116.5	120.7	120.7
73002	Interagency Services	EED - Exec Admin	Executive administrative oversight	0.5	0.5	0.5
73002	Interagency Services	EED IS	RSA to Education Support Services and Information Services.	18.9	18.9	18.9
73002	Interagency Services	Admin - Core Services	RSA to DOA for Core Services chargebacks including AKPAY/AKSAS, telecommunications/computer services EPR and PBX.	11.7	13.7	13.7
73002	Interagency Services	Law	RSA to Department of Law for regulation changes.	3.6	12.9	12.9
73002	Interagency Services	EED-ADS	RSA to ESS for support services in human resources, finance, procurement and accounting.	10.2	10.2	15.5
73025	Education Services		Publication design, production and distribution services for certification forms; registration, employee tuition fees and association dues.	0.0	12.1	12.1
73026	Training/Conferences		Training or professional development for staff.	0.3	1.0	1.0
73029	Memberships		Professional memberships for department staff to access education organizations.	5.5	6.5	6.5
73051	Accounting/Auditing		Credit card processing fees.	9.1	13.0	13.0
73150	Information Technlgy		Scanner, image station and PC maintenance fees.	0.0	6.7	1.4
73225	Delivery Services		Delivery / freight charges	0.9	1.0	1.0
73401	Long Distance		Long distance telephone charges.	0.0	1.0	1.0
73650	Struc/Infstruct/Land		Copier and fax lease costs. Meeting room rentals.	0.4	1.0	1.0
73750	Other Services (Non IA Svcs)		Other expenditures, insurance, bonds.	0.0	3.0	3.0

Line Item Detail
Department of Education and Early Development
Services

Component: Teacher Certification (1240)

RDU: Teaching and Learning Support (56)

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals			190.9	277.8	277.8
73753	Program Mgmt/Consult	Database maintenance. Service delivery system maintenance.	0.0	40.6	40.6
73756	Print/Copy/Graphics	Printing and binding, advertising, and legal notices.	2.7	3.0	3.0

Line Item Detail
Department of Education and Early Development
Commodities

Component: Teacher Certification (1240)
RDU: Teaching and Learning Support (56)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities		7.2	10.0	10.0
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000 Commodities Detail Totals			7.2	10.0	10.0
74229	Business Supplies	Consumable office supplies for mailing, fax and copy machines, paper, and envelopes for licensure mailings.	5.3	6.0	6.0
74233	Info Technology Equip	Supplies for teacher licensure activities such as software for the imaging program, and other non-hardware computer supplies.	1.9	4.0	4.0

Line Item Detail
Department of Education and Early Development
Capital Outlay

Component: Teacher Certification (1240)
RDU: Teaching and Learning Support (56)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
75000	Capital Outlay		0.0	15.1	15.1
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
75000 Capital Outlay Detail Totals			0.0	15.1	15.1
75830	Info Technology	Regular replacement of computers, printers and scanners.	0.0	15.1	15.1

Restricted Revenue Detail
Department of Education and Early Development

Component: Teacher Certification (1240)
RDU: Teaching and Learning Support (56)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts	0.0	16.4	16.4

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts			11100	0.0	16.4	16.4
	Child Support Enforcement Division receipts are for the portion of the teacher certification application process, which determines whether applicants are in arrears on child support.						

Restricted Revenue Detail
Department of Education and Early Development

Component: Teacher Certification (1240)
RDU: Teaching and Learning Support (56)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51060	General Fund Program Receipts	0.0	693.2	714.5

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51060	GF Program Receipts		5113260	11100	0.0	693.2	714.5
	Current teacher certification fees:						
	Initial/Renewal \$125.00						
	Fingerprint/Background Checks \$66.00						

Restricted Revenue Detail
Department of Education and Early Development

Component: Teacher Certification (1240)
RDU: Teaching and Learning Support (56)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51073	Receipt Supported Services	557.1	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51073	Receipt Supported Services		5113260	11100	557.1	0.0	0.0

Restricted Revenue detail for Receipt Supported Services is provided for historical purposes. Revenue collected under this program is no longer designated as Receipt Supported Services.

Inter-Agency Services
Department of Education and Early Development

Component: Teacher Certification (1240)
RDU: Teaching and Learning Support (56)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011		
					Management Plan	FY2012 Governor	
73002	Interagency Services	RSA to DOA Central Mail Services	Inter-dept	Admin - Central Mail Services	10.6	12.0	12.0
73002	Interagency Services	RSA to Public Safety for fingerprinting and background searches.	Inter-dept	DPS-fingerprint	116.5	120.7	120.7
73002	Interagency Services	Executive administrative oversight	Inter-dept	EED - Exec Admin	0.5	0.5	0.5
73002	Interagency Services	RSA to Education Support Services and Information Services.	Intra-dept	EED IS	18.9	18.9	18.9
73002	Interagency Services	RSA to DOA for Core Services chargebacks including AKPAY/AKSAS, telecommunications/computer services EPR and PBX.	Inter-dept	Admin - Core Services	11.7	13.7	13.7
73002	Interagency Services	RSA to Department of Law for regulation changes.	Inter-dept	Law	3.6	12.9	12.9
73002	Interagency Services	RSA to ESS for support services in human resources, finance, procurement and accounting.	Intra-dept	EED-ADS	10.2	10.2	15.5
73002 Interagency Services subtotal:					172.0	188.9	194.2
Teacher Certification total:					172.0	188.9	194.2
Grand Total:					172.0	188.9	194.2