

**State of Alaska
FY2014 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

- Accountability and oversight

Major Component Accomplishments in 2012

Conducted several meetings with Alaska stakeholders from the Teacher Quality Working Group to review methods to improve the quality of the teacher and school leader workforce, and developed a proposal to revise state regulations on teacher/leader evaluation, which were brought to 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 Alaska's teaching work force will need to come from outside of the state, Alaska 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; and,
- Implementation of changes, based on the application for a state waiver from the Elementary and Secondary Education Act (ESEA) as authorized by No Child Left Behind (NCLB), to the school accountability system.

Significant Changes in Results to be Delivered in FY2014

- Support districts as they implement new teacher and principal evaluation systems to incorporate student learning data, and provide for a stronger teacher and leader workforce; and,
- Develop a process for state approval of Alaska teacher education programs.

Statutory and Regulatory Authority

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

Contact Information

Contact: Paul Prussing, Acting Director
Phone: (907) 465-8721
Fax: (907) 465-6570
E-mail: paul.prussing@alaska.gov

**Teacher Certification
Component Financial Summary**

All dollars shown in thousands

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	399.4	437.1	455.6
72000 Travel	6.7	19.0	19.0
73000 Services	182.4	431.7	413.2
74000 Commodities	4.7	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	593.2	912.9	912.9
Funding Sources:			
1004 General Fund Receipts	9.7	10.2	10.2
1005 General Fund/Program Receipts	583.5	886.3	886.3
1007 Interagency Receipts	0.0	16.4	16.4
Funding Totals	593.2	912.9	912.9

Estimated Revenue Collections

Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 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	583.5	886.3	886.3
Restricted Total		583.5	902.7	902.7
Total Estimated Revenues		583.5	902.7	902.7

**Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 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>
FY2013 Management Plan	10.2	886.3	16.4	0.0	912.9
FY2014 Governor	10.2	886.3	16.4	0.0	912.9

Teacher Certification Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2013 Management Plan	FY2014 Governor		
Full-time	5	5	Annual Salaries	288,657
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	167,033
			<i>Less 0.02% Vacancy Factor</i>	(90)
			Lump Sum Premium Pay	0
Totals	5	5	Total Personal Services	455,600

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 (AR17725) (1240)
RDU: Teaching and Learning Support (56)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	399.4	437.1	437.1	437.1	455.6	18.5	4.2%
72000 Travel	6.7	19.0	19.0	19.0	19.0	0.0	0.0%
73000 Services	182.4	431.7	431.7	431.7	413.2	-18.5	-4.3%
74000 Commodities	4.7	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	593.2	912.9	912.9	912.9	912.9	0.0	0.0%
Fund Sources:							
1004 Gen Fund (UGF)	9.7	10.2	10.2	10.2	10.2	0.0	0.0%
1005 GF/Prgm (DGF)	583.5	886.3	886.3	886.3	886.3	0.0	0.0%
1007 I/A Rcpts (Other)	0.0	16.4	16.4	16.4	16.4	0.0	0.0%
Unrestricted General (UGF)	9.7	10.2	10.2	10.2	10.2	0.0	0.0%
Designated General (DGF)	583.5	886.3	886.3	886.3	886.3	0.0	0.0%
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 FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
ConfCom		912.9	437.1	19.0	431.7	10.0	15.1	0.0	0.0	5	0	0
1004 Gen Fund		10.2										
1005 GF/Prgm		886.3										
1007 I/A Rcpts		16.4										
Subtotal		912.9	437.1	19.0	431.7	10.0	15.1	0.0	0.0	5	0	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Subtotal		912.9	437.1	19.0	431.7	10.0	15.1	0.0	0.0	5	0	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
Align Authority to Comply with Vacancy Factor Guidelines												
LIT		0.0	18.5	0.0	-18.5	0.0	0.0	0.0	0.0	0	0	0
A line item transfer is necessary within the Teacher Certification component to balance the vacancy factor.												
Totals		912.9	455.6	19.0	413.2	10.0	15.1	0.0	0.0	5	0	0

Personal Services Expenditure Detail
Department of Education and Early Development

Scenario: FY2014 Governor (10289)
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	205	17B / C	12.0		57,309	0	0	36,365	93,674	93,674
05-1404	Education Prog Assistant	FT	A	GP	Juneau	205	12D / E	12.0		42,897	0	0	31,397	74,294	74,294
05-1592	Education Admin II	FT	T	SS	Juneau	205	22F / J	12.0		96,420	0	0	34,327	130,747	130,747
05-1732	Education Prog Assistant	FT	A	GP	Juneau	205	12C / D	12.0		40,881	0	0	30,702	71,583	71,583
05-1801	Education Assoc II	FT	A	GP	Juneau	205	15C / D	12.0		51,150	0	0	34,242	85,392	85,392
Total													Total Salary Costs:	288,657	
Positions													Total COLA:	0	
Full Time Positions:													Total Premium Pay:	0	
Part Time Positions:													Total Benefits:	167,033	
Non Permanent Positions:															
Positions in Component:													Total Pre-Vacancy:	455,690	
													Minus Vacancy Adjustment of 0.02%:	(90)	
Total Component Months: 60.0													Total Post-Vacancy:	455,600	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	455,600	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	10,002	10,000	2.19%
1005 General Fund/Program Receipts	445,688	445,600	97.81%
Total PCN Funding:	455,690	455,600	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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel		6.7	19.0	19.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000 Travel Detail Totals			6.7	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.	3.0	6.5	6.5
72112	Surface Transport (Instate Employee)	Rental car fees and other surface transportation expenses for staff on state business.	1.1	1.5	1.5
72113	Lodging (Instate Employee)	Lodging expenses for staff on state business.	1.4	4.0	4.0
72114	Meals & Incidentals (Instate Employee)	Per diem for staff associated with travel.	1.2	4.0	4.0
72410	Employee Travel (Out of state)	Travel costs to participate in professional conferences, professional training and per diem expenses.	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)

Line Number	Line Name			FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services			182.4	431.7	413.2
Expenditure Account	Servicing Agency	Explanation		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals				182.4	431.7	413.2
73002	Interagency Services	EED - Exec Admin	Executive administrative oversight	0.0	0.5	0.5
73002	Interagency Services	EED IS	RSA to Education Support Services and Information Services.	18.2	18.7	25.5
73002	Interagency Services	EED-ADS	RSA to ESS for support services in human resources, finance, procurement and accounting.	15.5	16.0	16.0
73025	Education Services		Publication design, production and distribution services for certification forms; registration, employee tuition fees and association dues.	0.0	11.6	11.6
73026	Training/Conferences		Training or professional development for staff.	0.0	1.0	1.0
73029	Memberships		Professional memberships for department staff to access education organizations.	5.6	6.5	6.5
73051	Accounting/Auditing		Credit card processing fees.	8.8	13.0	9.0
73150	Information Technlgy		Scanner, image station and PC maintenance fees.	0.0	1.6	1.6
73225	Delivery Services		Delivery / freight charges.	0.6	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.	0.0	1.0	1.0
73676	Repairs/Maint. (Non IA-Eq/Machinery)			0.1	0.0	0.0
73750	Other Services (Non IA Svcs)		Other expenditures, insurance, bonds.	0.0	3.0	3.0
73753	Program Mgmt/Consult		Database design, upgrades and maintenance. Service delivery and system maintenance.	0.4	183.0	171.7
73756	Print/Copy/Graphics		Printing and binding, advertising, and legal notices.	1.0	9.9	5.0
73805	IT-Non-Telecommunication	DOA ETS	RSA to DOA for Core Services chargebacks including AKPAY/AKSAS.	3.3	4.0	4.0
73806	IT-Telecommunication	DOA ETS	RSA to DOA for Core Services chargebacks including	10.0	15.0	15.0

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	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals			182.4	431.7	413.2
		telecommunications/computer services EPR and PBX.			
73807	Storage		0.4	0.0	0.0
73809	Mail	Central Mail	8.3	12.0	12.0
73812	Legal	Law	2.7	12.9	7.8
73815	Financial		0.4	0.0	0.0
73819	Commission Sales (IA Svcs)		0.1	0.0	0.0
73827	Safety (IA Svcs)	Records and ID	107.0	120.0	120.0
		RSA to Public Safety for fingerprinting and background searches.			

Line Item Detail
Department of Education and Early Development
Commodities

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

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities		4.7	10.0	10.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000 Commodities Detail Totals			4.7	10.0	10.0
74226	Equipment & Furniture		1.8	0.0	0.0
74229	Business Supplies	Consumable office supplies for mailing, fax and copy machines, paper, and envelopes for licensure mailings.	2.5	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.	0.4	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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000	Capital Outlay		0.0	15.1	15.1
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000 Capital Outlay Detail Totals			0.0	15.1	15.1
75830	Info Technology	Scheduled 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	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts	0.0	16.4	16.4

Detail Information					FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
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	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51060	General Fund Program Receipts	583.5	886.3	886.3

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51060	GF Program Receipts		5113260	11100	583.5	886.3	886.3
	Current teacher certification fees:						
	Initial/Renewal \$125.00						
	Fingerprint/Background Checks \$66.00						

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	FY2013			
				FY2012 Actuals	Management Plan	FY2014 Governor	
73002	Interagency Services	Executive administrative oversight	Inter-dept	EED - Exec Admin	0.0	0.5	0.5
73002	Interagency Services	RSA to Education Support Services and Information Services.	Intra-dept	EED IS	18.2	18.7	25.5
73002	Interagency Services	RSA to ESS for support services in human resources, finance, procurement and accounting.	Intra-dept	EED-ADS	15.5	16.0	16.0
73002 Interagency Services subtotal:					33.7	35.2	42.0
73805	IT-Non-Telecommunication	RSA to DOA for Core Services chargebacks including AKPAY/AKSAS.	Inter-dept	DOA ETS	3.3	4.0	4.0
73805 IT-Non-Telecommunication subtotal:					3.3	4.0	4.0
73806	IT-Telecommunication	RSA to DOA for Core Services chargebacks including telecommunications/computer services EPR and PBX.	Inter-dept	DOA ETS	10.0	15.0	15.0
73806 IT-Telecommunication subtotal:					10.0	15.0	15.0
73807	Storage		Inter-dept		0.4	0.0	0.0
73807 Storage subtotal:					0.4	0.0	0.0
73809	Mail	RSA to DOA Central Mail Services.	Inter-dept	Central Mail	8.3	12.0	12.0
73809 Mail subtotal:					8.3	12.0	12.0
73812	Legal	RSA to Department of Law for legal services.	Inter-dept	Law	2.7	12.9	7.8
73812 Legal subtotal:					2.7	12.9	7.8
73815	Financial		Inter-dept		0.4	0.0	0.0
73815 Financial subtotal:					0.4	0.0	0.0
73819	Commission Sales (IA Svcs)		Inter-dept		0.1	0.0	0.0
73819 Commission Sales (IA Svcs) subtotal:					0.1	0.0	0.0
73827	Safety (IA Svcs)	RSA to Public Safety for fingerprinting and background searches.	Inter-dept	Records and ID	107.0	120.0	120.0
73827 Safety (IA Svcs) subtotal:					107.0	120.0	120.0
Teacher Certification total:					165.9	199.1	200.8
Grand Total:					165.9	199.1	200.8