

**State of Alaska
FY2015 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 2013

- Continued to work with Alaska stakeholders on the implementation plan and timeline of implementation of state regulations on educator evaluation, which for the first time incorporate student learning data into the evaluation process;
- 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,
- Active partnership with Education Northwest on the implementation plan and timeline of the implementation of state regulations on educator evaluation.

Key Component Challenges

- Teacher recruitment and retention continues to be a challenge. 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 FY2015

- Increase support for districts as they implement new teacher and principal evaluation systems to incorporate student learning data, and provide for a stronger teacher and leader workforce;
- Continued to work with Alaska stakeholders and Education Northwest on the implementation plan and timeline of implementation of state regulations on educator evaluation.

Statutory and Regulatory Authority

AS 12.62.160
4 AAC 12.010 - .900
AS 14.20.010 - .040
4 AAC 04.200-220

Contact Information

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**Teacher Certification
Component Financial Summary**

All dollars shown in thousands

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	466.3	464.9	477.3
72000 Travel	16.8	19.0	19.0
73000 Services	231.5	413.2	399.2
74000 Commodities	30.7	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	745.3	922.2	920.6
Funding Sources:			
1004 General Fund Receipts	10.2	0.2	0.2
1005 General Fund/Program Receipts	735.1	905.6	904.0
1007 Interagency Receipts	0.0	16.4	16.4
Funding Totals	745.3	922.2	920.6

Estimated Revenue Collections

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
General Fund Program Receipts	51060	735.1	905.6	904.0
Interagency Receipts	51015	0.0	16.4	16.4
Restricted Total		735.1	922.0	920.4
Total Estimated Revenues		735.1	922.0	920.4

**Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 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>
FY2014 Management Plan	0.2	905.6	16.4	0.0	922.2
Adjustments which will continue current level of service:					
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	0.0	-4.1	0.0	0.0	-4.1
-FY2015 Salary Increases	0.0	3.9	0.0	0.0	3.9
-FY2015 Health Insurance and Working Reserve Rate Reductions	0.0	-1.4	0.0	0.0	-1.4
FY2015 Governor	0.2	904.0	16.4	0.0	920.6

Teacher Certification Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2014</u> <u>Management</u> <u>Plan</u>	<u>FY2015</u> <u>Governor</u>		
Full-time	5	5	Annual Salaries	301,740
Part-time	0	0	COLA	3,896
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	171,781
			<i>Less 0.02% Vacancy Factor</i>	(117)
			Lump Sum Premium Pay	0
Totals	5	5	Total Personal Services	477,300

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)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	466.3	460.8	464.9	464.9	477.3	12.4	2.7%
72000 Travel	16.8	19.0	19.0	19.0	19.0	0.0	0.0%
73000 Services	231.5	413.2	413.2	413.2	399.2	-14.0	-3.4%
74000 Commodities	30.7	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	745.3	918.1	922.2	922.2	920.6	-1.6	-0.2%
Fund Sources:							
1004Gen Fund (UGF)	10.2	0.2	0.2	0.2	0.2	0.0	0.0%
1005GF/Prgm (DGF)	735.1	901.5	905.6	905.6	904.0	-1.6	-0.2%
1007I/A Rcpts (Other)	0.0	16.4	16.4	16.4	16.4	0.0	0.0%
Unrestricted General (UGF)	10.2	0.2	0.2	0.2	0.2	0.0	0.0%
Designated General (DGF)	735.1	901.5	905.6	905.6	904.0	-1.6	-0.2%
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 FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
ConfCom		918.1	460.8	19.0	413.2	10.0	15.1	0.0	0.0	5	0	0
1004 Gen Fund		0.2										
1005 GF/Prgm		901.5										
1007 I/A Rcpts		16.4										
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
Atrin		4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		4.1										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
Subtotal		922.2	464.9	19.0	413.2	10.0	15.1	0.0	0.0	5	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Subtotal		922.2	464.9	19.0	413.2	10.0	15.1	0.0	0.0	5	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
OTI		-4.1	-4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-4.1										
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
FY2015 Salary Increases												
SalAdj		3.9	3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		3.9										
Cost of living allowance for certain bargaining units: \$3.9												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$2.7												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$1.2												
FY2015 Health Insurance and Working Reserve Rate Reductions												
SalAdj		-1.4	-1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-1.4										

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		
										PFT	PPT	NP
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-1.4												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-1.2												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-0.2												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	14.0	0.0	-14.0	0.0	0.0	0.0	0.0	0	0	0
This will bring personal services within vacancy factor guidelines and align authority with anticipated expenditure levels. There are no impacts on services associated with this transfer.												
Totals		920.6	477.3	19.0	399.2	10.0	15.1	0.0	0.0	5	0	0

Personal Services Expenditure Detail
Department of Education and Early Development

Scenario: FY2015 Governor (11059)
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	17D / E	12.0		62,033	833	0	38,048	100,914	100,914	
05-1404	Education Prog Assistant	FT	A	GP	Juneau	205	12E / F	12.0		44,819	602	0	32,155	77,576	77,576	
05-1592	Education Admin II	FT	T	SS	Juneau	205	22J / K	12.0		98,893	1,173	0	35,091	135,157	135,157	
05-1732	Education Prog Assistant	FT	A	GP	Juneau	205	12D / E	12.0		42,569	571	0	31,385	74,525	74,525	
05-1801	Education Assoc II	FT	A	GP	Juneau	205	15D / E	12.0		53,426	717	0	35,102	89,245	89,245	
Total													Total Salary Costs:	301,740		
Positions													Total COLA:	3,896		
New													Total Premium Pay:	0		
Deleted													Total Benefits:	171,781		
Full Time Positions:	5	0	0												Total Pre-Vacancy:	477,417
Part Time Positions:	0	0	0												Minus Vacancy Adjustment of 0.02%:	(117)
Non Permanent Positions:	0	0	0												Total Post-Vacancy:	477,300
Positions in Component:	5	0	0												Plus Lump Sum Premium Pay:	0
Total Component Months:	60.0														Personal Services Line 100:	477,300

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	200	200	0.04%
1005 General Fund/Program Receipts	477,217	477,100	99.96%
Total PCN Funding:	477,417	477,300	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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		16.8	19.0	19.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000 Travel Detail Totals			16.8	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.	3.9	6.5	6.5
72112	Surface Transport (Instate Employee)	Rental car fees and other surface transportation expenses for staff on state business.	1.2	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.	1.3	4.0	4.0
72121	Airfare (Instate Nonemployee)		4.6	0.0	0.0
72123	Lodging (Instate Nonemployee)		2.0	0.0	0.0
72124	Meals & Incidentals (Instate Nonemp.)		1.5	0.0	0.0
72126	Nontax Reimbursement (Instate Nonemp.)		0.1	0.0	0.0
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
72411	Airfare (Out of state Emp)		0.1	0.0	0.0
72970	Travel Cost AJE Xfer		0.7	0.0	0.0

Line Item Detail
Department of Education and Early Development
Services

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

Line Number	Line Name			FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services			231.5	413.2	399.2
Expenditure Account				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Servicing Agency						
Explanation						
73000 Services Detail Totals				231.5	413.2	399.2
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.	19.0	18.9	19.0
73002	Interagency Services	EED-ADS	RSA to ESS for support services in human resources, finance, procurement and accounting.	15.5	16.2	16.3
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.	0.6	1.0	1.0
73029	Memberships		Professional memberships for department staff to access education organizations.	9.7	6.5	6.5
73051	Accounting/Auditing		Credit card processing fees.	8.7	9.0	9.0
73054	Loan Service Fees			1.4	0.0	0.0
73150	Information Technlgy		Scanner, image station and PC maintenance fees.	0.0	1.6	1.6
73154	Software Licensing		Software licensing to support teacher certification systems.	12.0	6.4	6.4
73225	Delivery Services		Delivery / freight charges.	0.2	1.0	1.0
73401	Long Distance		Long distance telephone charges.	0.0	1.0	1.0
73650	Struc/Instruct/Land		Copier and fax lease costs. Meeting room rentals.	0.1	1.0	1.0
73676	Repairs/Maint. (Non IA-Eq/Machinery)			7.5	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.	10.5	171.7	171.5
73756	Print/Copy/Graphics		Printing and binding, advertising, and legal notices.	5.8	5.0	5.0

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	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			231.5	413.2	399.2
73805	IT-Non-Telecommunication	DOA ETS RSA to DOA for Core Services chargebacks including AKPAY/AKSAS.	2.9	4.0	4.0
73806	IT-Telecommunication	DOA ETS RSA to DOA for Core Services chargebacks including telecommunications/computer services EPR and PBX.	4.6	15.0	15.0
73807	Storage		0.1	0.0	0.0
73809	Mail	Central Mail RSA to DOA Central Mail Services.	7.0	12.0	12.0
73812	Legal	Law RSA to Department of Law for legal services.	1.7	7.8	7.8
73815	Financial		0.4	0.0	0.0
73819	Commission Sales (IA Svcs)		0.3	0.0	0.0
73827	Safety (IA Svcs)	Records and ID RSA to Public Safety for fingerprinting and background searches.	89.0	120.0	106.0
73979	Mgmt/Consulting (IA Svcs)		34.5	0.0	0.0

Line Item Detail
Department of Education and Early Development
Commodities

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		30.7	10.0	10.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000 Commodities Detail Totals			30.7	10.0	10.0
74229	Business Supplies	Consumable office supplies for mailing, fax and copy machines, paper, and envelopes for licensure mailings.	1.8	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.	28.9	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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000	Capital Outlay		0.0	15.1	15.1
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 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	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts	0.0	16.4	16.4

Detail Information					FY2013 Actuals	FY2014 Management Plan	FY2015 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	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51060	General Fund Program Receipts	735.1	905.6	904.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51060	GF Program Receipts		5113260	11100	735.1	905.6	904.0
	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	FY2014			
				FY2013 Actuals	Management Plan	FY2015 Governor	
73002	Interagency Services	Executive administrative oversight	Intra-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	19.0	18.9	19.0
73002	Interagency Services	RSA to ESS for support services in human resources, finance, procurement and accounting.	Intra-dept	EED-ADS	15.5	16.2	16.3
73002 Interagency Services subtotal:					34.5	35.6	35.8
73805	IT-Non-Telecommunication	RSA to DOA for Core Services chargebacks including AKPAY/AKSAS.	Inter-dept	DOA ETS	2.9	4.0	4.0
73805 IT-Non-Telecommunication subtotal:					2.9	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	4.6	15.0	15.0
73806 IT-Telecommunication subtotal:					4.6	15.0	15.0
73807	Storage		Inter-dept		0.1	0.0	0.0
73807 Storage subtotal:					0.1	0.0	0.0
73809	Mail	RSA to DOA Central Mail Services.	Inter-dept	Central Mail	7.0	12.0	12.0
73809 Mail subtotal:					7.0	12.0	12.0
73812	Legal	RSA to Department of Law for legal services.	Inter-dept	Law	1.7	7.8	7.8
73812 Legal subtotal:					1.7	7.8	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		0.3	0.0	0.0
73819 Commission Sales (IA Svcs) subtotal:					0.3	0.0	0.0
73827	Safety (IA Svcs)	RSA to Public Safety for fingerprinting and background searches.	Inter-dept	Records and ID	89.0	120.0	106.0
73827 Safety (IA Svcs) subtotal:					89.0	120.0	106.0
73979	Mgmt/Consulting (IA Svcs)		Inter-dept		34.5	0.0	0.0
73979 Mgmt/Consulting (IA Svcs) subtotal:					34.5	0.0	0.0
Teacher Certification total:					175.0	194.4	180.6
Grand Total:					175.0	194.4	180.6