

**State of Alaska
FY2016 Governor Amended 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 2014

- 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 incorporates student learning data into the evaluation process;
- Support school 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 FY2016

- Increase support for school 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,
- 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

Contact: Dr. Susan McCauley, Director

Phone: (907) 465-2857

Fax: (907) 465-6760

E-mail: susan.mccauley@alaksa.gov

**Teacher Certification
Component Financial Summary**

All dollars shown in thousands

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	482.0	472.8	487.8
72000 Travel	20.1	19.0	19.0
73000 Services	209.3	403.7	398.4
74000 Commodities	2.8	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	714.2	920.6	930.3
Funding Sources:			
1004 General Fund Receipts	0.2	0.2	0.2
1005 General Fund/Program Receipts	714.0	904.0	913.7
1007 Interagency Receipts	0.0	16.4	16.4
Funding Totals	714.2	920.6	930.3

Estimated Revenue Collections

Description	Master Revenue Account	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
General Fund Program Receipts	51060	714.0	904.0	913.7
Interagency Receipts	51015	0.0	16.4	16.4
Restricted Total		714.0	920.4	930.1
Total Estimated Revenues		714.0	920.4	930.1

**Summary of Component Budget Changes
From FY2015 Management Plan to FY2016 Governor Amended**

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>
FY2015 Management Plan	0.2	904.0	16.4	0.0	920.6
Adjustments which continue current level of service:					
-FY2016 Salary Increases	0.0	10.0	0.0	0.0	10.0
-FY2016 Health Insurance Rate Reduction	0.0	-0.3	0.0	0.0	-0.3
FY2016 Governor Amended	0.2	913.7	16.4	0.0	930.3

Teacher Certification Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2015 Management Plan	FY2016 Governor Amended		
Full-time	5	5	Annual Salaries	306,007
Part-time	0	0	COLA	9,860
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	172,024
			<i>Less 0.02% Vacancy Factor</i>	(91)
			Lump Sum Premium Pay	0
Totals	5	5	Total Personal Services	487,800

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)

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	482.0	477.3	477.3	472.8	487.8	15.0	3.2%
72000 Travel	20.1	19.0	19.0	19.0	19.0	0.0	0.0%
73000 Services	209.3	399.2	399.2	403.7	398.4	-5.3	-1.3%
74000 Commodities	2.8	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	714.2	920.6	920.6	920.6	930.3	9.7	1.1%
Fund Sources:							
1004Gen Fund (UGF)	0.2	0.2	0.2	0.2	0.2	0.0	0.0%
1005GF/Prgm (DGF)	714.0	904.0	904.0	904.0	913.7	9.7	1.1%
1007I/A Rcpts (Other)	0.0	16.4	16.4	16.4	16.4	0.0	0.0%
Unrestricted General (UGF)	0.2	0.2	0.2	0.2	0.2	0.0	0.0%
Designated General (DGF)	714.0	904.0	904.0	904.0	913.7	9.7	1.1%
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 FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 Conference Committee												
ConfCom		920.6	477.3	19.0	399.2	10.0	15.1	0.0	0.0	5	0	0
1004 Gen Fund		0.2										
1005 GF/Prgm		904.0										
1007 I/A Rcpts		16.4										
Subtotal		920.6	477.3	19.0	399.2	10.0	15.1	0.0	0.0	5	0	0
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
Align Authority to Comply with Vacancy Factor Guidelines												
LIT		0.0	-4.5	0.0	4.5	0.0	0.0	0.0	0.0	0	0	0
This line item transfer brings personal services within vacancy factor guidelines and aligns authority with anticipated expenditure levels. There are no impacts on services associated with this transfer.												
Subtotal		920.6	472.8	19.0	403.7	10.0	15.1	0.0	0.0	5	0	0
***** Changes From FY2015 Management Plan To FY2016 Governor Amended *****												
FY2016 Salary Increases												
SalAdj		10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		10.0										
Cost of living adjustment for certain bargaining units: \$10.0												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$7.0												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$3.0												
FY2016 Health Insurance Rate Reduction												
SalAdj		-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-0.3										
Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-0.3												
Align Authority to Comply with Vacancy Factor Guidelines												
LIT		0.0	5.3	0.0	-5.3	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to personal services to comply with vacancy factor guidelines and align authority with anticipated expenditure levels. There are no impacts on services associated with this transfer.												

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	
	Totals	930.3	487.8	19.0	398.4	10.0	15.1	0.0	0.0	5	0	0

Personal Services Expenditure Detail
Department of Education and Early Development

Scenario: FY2016 Governor Amended (12201)
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	UGF Amount
05-1098	Education Assoc III	FT	A	GP	Juneau	205	17D / E	12.0		62,654	2,100	0	38,173	102,927	200
05-1404	Education Prog Assistant	FT	A	GP	Juneau	205	12B / C	12.0		40,920	1,372	0	30,763	73,055	0
05-1592	Education Admin II	FT	T	SS	Juneau	205	22K	12.0		102,036	3,023	0	35,235	140,294	0
05-1732	Education Prog Assistant	FT	A	GP	Juneau	205	12E / F	12.0		44,514	1,492	0	31,989	77,995	0
05-1801	Education Assoc II	FT	A	GP	Juneau	205	15E / F	12.0		55,883	1,873	0	35,864	93,620	0
Total													Total Salary Costs:	306,007	
Positions													Total COLA:	9,860	
Full Time Positions:													Total Premium Pay:	0	
Part Time Positions:													Total Benefits:	172,024	
Non Permanent Positions:															
Positions in Component:													Total Pre-Vacancy:	487,891	
													Minus Vacancy Adjustment of 0.02%:	(91)	
													Total Post-Vacancy:	487,800	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	487,800	
Total Component Months:														60.0	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	200	200	0.04%
1005 General Fund/Program Receipts	487,691	487,600	99.96%
Total PCN Funding:	487,891	487,800	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		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000	Travel		20.1	19.0	19.0
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000 Travel Detail Totals			20.1	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	5.9	6.5	6.5
72112	Surface Transport (Instate Employee)	Rental car fees and other surface transportation expenses for staff on state business	2.8	1.5	1.5
72113	Lodging (Instate Employee)	Lodging expenses for staff on state business	5.1	4.0	4.0
72114	Meals & Incidentals (Instate Employee)	Per diem for staff associated with travel	2.9	4.0	4.0
72116	Reimburse In State Travel Costs		0.3	0.0	0.0
72120	Nonemployee Travel (Instate Travel)		0.5	0.0	0.0
72410	Employee Travel (Out of state)	Travel costs to participate in professional conferences, professional training and per diem expenses	2.6	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			FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services			209.3	403.7	398.4
				FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Expenditure Account	Servicing Agency	Explanation		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000 Services Detail Totals				209.3	403.7	398.4
73002	Interagency Services	EED - Exec Admin	Intradepartmental RSA with Executive Administration	0.0	0.5	0.5
73002	Interagency Services	EED IS	Intradepartmental RSA with Information Services to provide technical support	30.0	18.9	19.4
73002	Interagency Services	EED-ADS	Intradepartmental RSA with Administrative Services for financial, procurement, human resource and budget related support	15.3	16.2	16.6
73026	Training/Conferences		Training or professional development for staff	4.0	12.6	7.3
73029	Memberships		Professional memberships for department staff to access education organizations	1.7	6.5	6.5
73051	Accounting/Auditing		Credit card processing fees	10.4	9.0	9.0
73152	IT Consulting		Consulting services for information technology related programs to support the Teacher Certification system	3.0	1.6	1.6
73154	Software Licensing		Software licensing to support teacher certification systems	9.3	9.4	9.4
73226	Freight		Delivery and freight charges	0.2	1.0	1.0
73401	Long Distance		Long distance telephone charges	0.0	1.0	1.0
73528	Disposal			0.1	0.0	0.0
73665	Rentals/Leases (Non IA-Struct/Infs/Land)		Meeting room rentals	0.2	1.0	1.0
73676	Repairs/Maint. (Non IA-Eq/Machinery)			1.7	0.0	0.0
73753	Program Mgmt/Consult		Database design, upgrades and maintenance. Service delivery and system maintenance	21.0	162.2	161.3
73756	Print/Copy/Graphics		Printing and binding, advertising, and legal notices	4.3	5.0	5.0
73759	Commission Sales (Non-IA-Other Svcs)			0.2	0.0	0.0

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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000 Services Detail Totals			209.3	403.7	398.4
73805	IT-Non-Telecommunication	DOA ETS RSA to DOA for Core Services chargebacks including AKPAY/AKSAS	0.0	4.0	4.0
73806	IT-Telecommunication	DOA ETS RSA to DOA for Core Services chargebacks including telecommunications/computer services EPR and PBX	7.6	15.0	15.0
73807	Storage		0.1	0.0	0.0
73809	Mail	Central Mail RSA to DOA Central Mail Services	7.6	12.0	12.0
73812	Legal	Law RSA to Department of Law for legal services	8.1	7.8	7.8
73815	Financial		0.4	0.0	0.0
73827	Safety (IA Svcs)	Records and ID RSA to Public Safety for fingerprinting and background searches	84.1	120.0	120.0

Line Item Detail
Department of Education and Early Development
Commodities

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

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000	Commodities		2.8	10.0	10.0
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000 Commodities Detail Totals			2.8	10.0	10.0
74222	Books And Educational		0.3	0.0	0.0
74226	Equipment & Furniture		0.4	0.0	0.0
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	0.3	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		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
75000	Capital Outlay		0.0	15.1	15.1
Expenditure Account			FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
	Servicing Agency	Explanation			
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				FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51015	Interagency Receipts				0.0	16.4	16.4
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
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			FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended	
51060	General Fund Program Receipts			714.0	904.0	913.7	
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51060	GF Program Receipts		5113260	11100	714.0	904.0	913.7
	Current teacher certification fees:						
	Initial/Renewal \$125.00						
	Fingerprint/Background Checks \$66.00						

Interagency 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 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73002	Interagency Services	Intrdepartmental RSA with Executive Administration	Intra-dept	EED - Exec Admin	0.0	0.5	0.5
73002	Interagency Services	Intrdepartmental RSA with Information Services to provide technical support	Intra-dept	EED IS	30.0	18.9	19.4
73002	Interagency Services	Intrdepartmental RSA with Administrative Services for financial, procurement, human resource and budget related support	Intra-dept	EED-ADS	15.3	16.2	16.6
73002 Interagency Services subtotal:					45.3	35.6	36.5
73805	IT-Non-Telecommunication	RSA to DOA for Core Services chargebacks including AKPAY/AKSAS	Inter-dept	DOA ETS	0.0	4.0	4.0
73805 IT-Non-Telecommunication subtotal:					0.0	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	7.6	15.0	15.0
73806 IT-Telecommunication subtotal:					7.6	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	7.6	12.0	12.0
73809 Mail subtotal:					7.6	12.0	12.0
73812	Legal	RSA to Department of Law for legal services	Inter-dept	Law	8.1	7.8	7.8
73812 Legal subtotal:					8.1	7.8	7.8
73815	Financial		Inter-dept		0.4	0.0	0.0
73815 Financial subtotal:					0.4	0.0	0.0
73827	Safety (IA Svcs)	RSA to Public Safety for fingerprinting and background searches	Inter-dept	Records and ID	84.1	120.0	120.0
73827 Safety (IA Svcs) subtotal:					84.1	120.0	120.0
Teacher Certification total:					153.2	194.4	195.3
Grand Total:					153.2	194.4	195.3