

# **State of Alaska FY2017 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 2015**

- 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 FY2017**

- 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**

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Teacher Certification Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2016</u> <u>Management</u> <u>Plan</u>	<u>FY2017</u> <u>Governor</u>		
Full-time	5	5	Annual Salaries	323,115
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	177,659
			<i>Less 0.01% Vacancy Factor</i>	(74)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>5</b>	<b>5</b>	<b>Total Personal Services</b>	<b>500,700</b>

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
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>5</b>	<b>0</b>	<b>5</b>

**Component Detail All Funds**  
**Department of Education and Early Development**

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

Non-Formula Component

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	475.0	487.8	487.8	487.8	500.7	12.9	2.6%
72000 Travel	11.1	19.0	19.0	19.0	19.0	0.0	0.0%
73000 Services	227.2	398.4	398.4	398.4	385.5	-12.9	-3.2%
74000 Commodities	3.3	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%
<b>Totals</b>	<b>716.6</b>	<b>930.3</b>	<b>930.3</b>	<b>930.3</b>	<b>930.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Fund Sources:</b>							
1004Gen Fund (UGF)	0.2	0.2	0.2	0.2	0.2	0.0	0.0%
1005GF/Prgm (DGF)	716.4	913.7	913.7	913.7	913.7	0.0	0.0%
1007I/A Rcpts (Other)	0.0	16.4	16.4	16.4	16.4	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>0.2</b>	<b>0.2</b>	<b>0.2</b>	<b>0.2</b>	<b>0.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>716.4</b>	<b>913.7</b>	<b>913.7</b>	<b>913.7</b>	<b>913.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>0.0</b>	<b>16.4</b>	<b>16.4</b>	<b>16.4</b>	<b>16.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
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 FY2016 Conference Committee To FY2016 Authorized *****												
<b>FY2016 Conference Committee</b>												
ConfCom		930.3	487.8	19.0	398.4	10.0	15.1	0.0	0.0	5	0	0
1004 Gen Fund		0.2										
1005 GF/Prgm		913.7										
1007 I/A Rcpts		16.4										
<b>Subtotal</b>		<b>930.3</b>	<b>487.8</b>	<b>19.0</b>	<b>398.4</b>	<b>10.0</b>	<b>15.1</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
<b>Align Authority to Comply With Vacancy Factor Guidelines</b>												
LIT		0.0	12.9	0.0	-12.9	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.												
<b>Totals</b>		<b>930.3</b>	<b>500.7</b>	<b>19.0</b>	<b>385.5</b>	<b>10.0</b>	<b>15.1</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>

**Personal Services Expenditure Detail**  
**Department of Education and Early Development**

**Scenario:** FY2017 Governor (12995)  
**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	17E / F	12.0		66,420	0	0	39,543	105,963	212
05-1404	Education Prog Assistant	FT	A	GP	Juneau	205	12G / J	12.0		49,577	0	0	33,779	83,356	0
05-1592	Education Admin II	FT	T	SS	Juneau	405	22K / L	12.0		105,996	0	0	36,106	142,102	0
05-1732	Education Prog Assistant	FT	A	GP	Juneau	205	12G / J	12.0		49,919	0	0	33,896	83,815	0
05-1801	Education Assoc II	FT	A	GP	Juneau	205	15B / C	12.0		51,203	0	0	34,335	85,538	0
<b>Total</b>													<b>Total Salary Costs:</b>	323,115	
<b>Positions</b>													<b>Total COLA:</b>	0	
<b>Full Time Positions:</b>													<b>Total Premium Pay:</b>	0	
<b>Part Time Positions:</b>													<b>Total Benefits:</b>	177,659	
<b>Non Permanent Positions:</b>															
<b>Positions in Component:</b>													<b>Total Pre-Vacancy:</b>	500,774	
													<b>Minus Vacancy Adjustment of 0.01%:</b>	(74)	
													<b>Total Post-Vacancy:</b>	500,700	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	500,700	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	212	212	0.04%
1005 General Fund/Program Receipts	500,562	500,488	99.96%
<b>Total PCN Funding:</b>	<b>500,774</b>	<b>500,700</b>	<b>100.00%</b>

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		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel		11.1	19.0	19.0
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
<b>72000 Travel Detail Totals</b>			<b>11.1</b>	<b>19.0</b>	<b>19.0</b>
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.	3.5	6.0	6.0
72112	Surface Transport (Instate Employee)	Rental car fees and other surface transportation expenses for staff on state business.	1.1	3.0	3.0
72113	Lodging (Instate Employee)	Lodging expenses for staff on state business.	3.5	5.5	5.5
72114	Meals & Incidentals (Instate Employee)	Per diem for staff associated with travel.	1.3	2.5	2.5
72120	Nonemployee Travel (Instate Travel)	Non-employee travel	1.7	2.0	2.0
72410	Employee Travel (Out of state)	Travel costs to participate in professional conferences, professional training and per diem expenses.	0.0	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			FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services			227.2	398.4	385.5
Expenditure Account				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
Expenditure Account	Servicing Agency	Explanation		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
<b>73000 Services Detail Totals</b>				<b>227.2</b>	<b>398.4</b>	<b>385.5</b>
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	19.4	19.7
73002	Interagency Services	EED-ADS	RSA to ESS for support services in human resources, finance, procurement and accounting.	16.3	16.6	16.6
73026	Training/Conferences		Training or professional development for staff.	0.0	5.0	4.7
73029	Memberships		Professional memberships for department staff to access education organizations.	51.5	65.0	65.0
73051	Accounting/Auditing		Credit card processing fees.	11.1	10.0	10.0
73154	Software Licensing		Software licensing to support teacher certification systems.	1.1	10.0	10.0
73226	Freight		Freight, postage and courier services	0.9	1.5	1.5
73401	Long Distance		Long distance telephone charges.	0.0	1.5	1.5
73528	Disposal			0.4	0.0	0.0
73676	Repairs/Maint. (Non IA-Eq/Machinery)			0.6	0.0	0.0
73753	Program Mgmt/Consult		Database design, upgrades and maintenance. Service delivery and system maintenance.	1.7	73.9	61.0
73756	Print/Copy/Graphics		Printing and binding, advertising, and legal notices.	6.2	10.0	10.0
73806	IT-Telecommunication	DOA ETS	RSA to DOA for Core Services chargebacks including telecommunications/computer services EPR and PBX, AKSAS, AKPAY, ALDER and IRIS	8.3	15.0	15.0
73807	Storage			0.2	0.0	0.0
73809	Mail	Central Mail	RSA to DOA Central Mail Services.	7.2	10.0	10.0
73812	Legal	Law	RSA to Department of Law for legal services.	27.8	40.0	40.0

**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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
<b>73000 Services Detail Totals</b>			<b>227.2</b>	<b>398.4</b>	<b>385.5</b>
73815	Financial		0.4	0.0	0.0
73827	Safety (IA Svcs)	Records and ID RSA to Public Safety for fingerprinting and background searches.	74.5	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		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities		3.3	10.0	10.0
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
<b>74000 Commodities Detail Totals</b>			<b>3.3</b>	<b>10.0</b>	<b>10.0</b>
74229	Business Supplies	Consumable office supplies for mailing, fax and copy machines, paper, and envelopes for licensure mailings.	1.4	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		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
75000	Capital Outlay		0.0	15.1	15.1
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
<b>75000 Capital Outlay Detail Totals</b>			<b>0.0</b>	<b>15.1</b>	<b>15.1</b>
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)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>
51015	Interagency Receipts				0.0	16.4	16.4
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>
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)

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>
51060	General Fund Program Receipts	716.4	913.7	913.7

**Detail Information**

<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>
51060	GF Program Receipts		5113260	11100	716.4	913.7	913.7
	Current teacher certification fees:						
	Initial/Renewal \$200.0						
	Fingerprint/Background Checks \$60.00						

**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	FY2015 Actuals	FY2016 Management Plan	FY2017 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	19.4	19.7
73002	Interagency Services	RSA to ESS for support services in human resources, finance, procurement and accounting.	Intra-dept	EED-ADS	16.3	16.6	16.6
<b>73002 Interagency Services subtotal:</b>					<b>35.3</b>	<b>36.5</b>	<b>36.8</b>
73806	IT-Telecommunication	RSA to DOA for Core Services chargebacks including telecommunications/computer services EPR and PBX, AKSAS, AKPAY, ALDER and IRIS	Inter-dept	DOA ETS	8.3	15.0	15.0
<b>73806 IT-Telecommunication subtotal:</b>					<b>8.3</b>	<b>15.0</b>	<b>15.0</b>
73807	Storage		Inter-dept		0.2	0.0	0.0
<b>73807 Storage subtotal:</b>					<b>0.2</b>	<b>0.0</b>	<b>0.0</b>
73809	Mail	RSA to DOA Central Mail Services.	Inter-dept	Central Mail	7.2	10.0	10.0
<b>73809 Mail subtotal:</b>					<b>7.2</b>	<b>10.0</b>	<b>10.0</b>
73812	Legal	RSA to Department of Law for legal services.	Inter-dept	Law	27.8	40.0	40.0
<b>73812 Legal subtotal:</b>					<b>27.8</b>	<b>40.0</b>	<b>40.0</b>
73815	Financial		Inter-dept		0.4	0.0	0.0
<b>73815 Financial subtotal:</b>					<b>0.4</b>	<b>0.0</b>	<b>0.0</b>
73827	Safety (IA Svcs)	RSA to Public Safety for fingerprinting and background searches.	Inter-dept	Records and ID	74.5	120.0	120.0
<b>73827 Safety (IA Svcs) subtotal:</b>					<b>74.5</b>	<b>120.0</b>	<b>120.0</b>
<b>Teacher Certification total:</b>					<b>153.7</b>	<b>221.5</b>	<b>221.8</b>
<b>Grand Total:</b>					<b>153.7</b>	<b>221.5</b>	<b>221.8</b>