

State of Alaska FY2011 Governor's Operating Budget

Department of Education and Early Development Mt. Edgecumbe Boarding School RDU/Component Budget Summary

RDU/Component: Mt. Edgecumbe Boarding School

(There is only one component in this RDU. To reduce duplicate information, we did not print a separate RDU section.)

Contribution to Department's Mission

To provide a comprehensive residential high school for Alaskan students.

Core Services

- Provides a quality secondary educational alternative in a residential setting for students from more than 100 Alaska communities
- Offers both academic and residential services to 400 students.
- Maintains a tradition providing a comprehensive academic, residential, and recreational program enabling students to become successful, productive, responsible Alaskan citizens

Results at a Glance

(Additional performance information is available on the web at <http://omb.alaska.gov/results>.)

END RESULT A: Increase the percentage of students enrolled at Mt. Edgecumbe High School who take and pass the Alaska High School Graduation Qualifying Exam.

- The number of students at Mt. Edgecumbe High School who passed the math section of the HSGQE decreased to 63%; however, it is still above the 58% target.
- The number of students at Mt. Edgecumbe High School who passed the language arts section of the HSGQE decreased 1% to 83%, still exceeding the 71% target.

Status of Strategies to Achieve End Result

- Out of the total identified Mt. Edgecumbe High School Students needing tutoring help, 99% participated in the program, exceeding the target by 1%.
- 100% of teachers at Mt. Edgecumbe High School addressed Grade Level Expectations (GLE), used formative assessments, and used differentiated instruction in the classroom.

END RESULT B: Increase the average duration of an individual student's enrollment at MEHS.

- 91% of the 2008-2009 school year enrolled students at Mt. Edgecumbe High School returned from the previous year, an increase of 1%.

Status of Strategies to Achieve End Result

- 100% of students enrolled at Mt. Edgecumbe High School engaged in one or more cultural and recreational activity.

END RESULT C: Increase the percentage of MEHS graduate who enroll in a post-secondary education institution or program.

- 94% of Mt. Edgecumbe High School 2009 graduates had a specific plan to attend post-secondary education, exceeding the target by 4%.

Status of Strategies to Achieve End Result

- 100% of the 2009 senior class at Mt. Edgecumbe High School was counseled regarding post-secondary opportunities.

Major Activities to Advance Strategies

- | | |
|---|---|
| <ul style="list-style-type: none"> • Employ a comprehensive morning, evening and weekend academic tutorial program • Deliver focused instruction in reading • Employ the Carnegie Mathematics Program for Algebra 1 & 2 and Geometry • Collect, analyze and distribute useful student assessment results by Alaska Standards to teachers in order to adjust curriculum in a timely manner | <ul style="list-style-type: none"> • Facilitate a large variety of cultural and recreational programs • Expand and provide school to work programs, service learning, internships and other community based opportunities • Partner with UAS to offer college credited courses and articulated vocational programs of study to MEHS students |
|---|---|

Major Activities to Advance Strategies

- | | |
|---|---|
| <ul style="list-style-type: none"> • Offer intensive tutorial sessions in review of academic material and testing strategies • Use of placement testing data to meet individual students' needs and provide intensive year long instruction to strengthen students skills • Provide reading and mathematics review classes and programs for HSGQE • Provide extended (year long) mathematics (pre-Algebra) curriculum • Provide on-site academic, career and social counseling • Provide counseling assistance and exploration of scholarships, careers and Career Pathways • Provide healthy lifestyles activities • Provide on-going professional staff development in AK. Grade Level Expectations, GLE formative assessments and differentiated instruction | <ul style="list-style-type: none"> • Require 24 credits to graduate with an emphasis on post-secondary academic preparation • Prepare students with independent living skills • Host a College Fair and "World of Work" career fair • Support Pacific Rim studies and language curriculum • Continue the "Partners in Education" school-business partnership with IBM and other Alaska corporations • Collect annual parent and student survey data and to help guide program improvements in both residential and academic components • Offer a Freshmen Orientation Class to all freshmen at the same time to focus on organizational and study strategies and habits to increase academic • Increase the "real time" use of the MEHS website to communicate with parents and alumni to increase the connection among school, student, and parent • Increase academic counseling for underperforming students to problem solve and reduce individual barriers to increase academic performance |
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Key Component Challenges

- Providing enough student resiliency services staffing and providing sufficient recreation, cultural, and other residential opportunities
- Meeting individual needs of students by providing a comprehensive curriculum, supported by tutorial assistance, on-going professional development for teachers: Alaska Grade Level Expectations (GLE's), GLE formative assessments, differentiated instruction, health and safety, and special education.
- Assessing all aspects of the academic and residential services (annual parent & student surveys, State residential care and health and safety inspections and reviews, and student services and performance data) to provide a safe, comfortable living and learning environment 24 hours a day, seven days a week, within the fiscal and staffing constraints, presents staff and administration a continuing challenge.
- Addressing on-going preventative and general maintenance and CIP for an aging campus most of which was constructed between 1939 -1945. Most of the classroom and residential facilities constructed in 1988 are showing a significant need for CIP funding
- Providing Driver's Education for rural students who have no access to a Department of Motor Vehicles
- Providing students with a comprehensive music program

Priority Program: Education Foundation & Accountability

Significant Changes in Results to be Delivered in FY2011

One of the major goals developed from MEHS Strategic Planning in May 2009 is to bring back and offer a comprehensive music program. MEHS has a significant music tradition in the past. Currently there is no music program. Music instruction is known to increase intelligence ["Compared with children in the control groups, children in the music groups exhibited greater increases in full-scale IQ. The effect was relatively small, but it generalized across IQ subtests, index scores, and a standardized measure of academic achievement. (Schellenberg 2003)"].

In addition to increasing academic ability, a successful music program adds to overall school pride and spirit of a school, and therefore increases student retention. Also, a music program falls directly into the MEHS mission of providing opportunities for students that they do not have in their home schools.

Priority Program: Education Foundation & Accountability

Major Component Accomplishments in 2009

- Maintained Mt. Edgecumbe's student enrollment at over 400.

- Counseled and assisted Mt. Edgecumbe graduates to enroll in colleges or other post-secondary institutions. Over 90% of the school's graduates in the last 5 year period have enrolled in a post-secondary institution;
- Mt. Edgecumbe maintains a number of college-aligned and credited courses preparing students to successfully attend post-secondary institutions- including national standards based, university articulated, career and technical courses in four areas: construction, welding, allied health, and information technology.
- Demonstrated positive student performance results on the spring 2009 High School Graduation Qualifying Examination HSGQE exam. Mt. Edgecumbe sophomores met or surpassed the State average success rates in three (3) content areas - reading (90%), writing (96%) and 83% on mathematics. State averages were 90% in reading, 80% in writing, and 80% in math.
- Graduation Rate was 94% in 2009.
- 100 % of teachers are highly qualified, with three specialists, and one doctorate. 100% of classes were taught by highly qualified teachers.
- All student attendance rates were above 90%.
- Offered a structured residential environment that maintained the school's tradition of providing a safe, stable, supportive atmosphere which instilled in young people a sense of personal responsibility, accomplishment, and confidence;
- Continued to refine Edgecamp (student orientation activities), which incorporates a certified ROPES challenge course, peer training activities, and goal-setting exercises;
- Continued school efforts to recruit and retain highly competent Alaska Native teachers; Approximately thirty percent (30%) of the Mt. Edgecumbe High School academic staff (teachers-principals) are Alaska Natives who serve as role models to our students;
- Continued partnerships with other members of the Sitka Education Consortium and the Alaska Tech Prep Consortium to supplement Mt. Edgecumbe High School's curriculum by adding standards-based career and technical courses; aligning Mt. Edgecumbe's Emergency Trauma Training (ETT) program with the University of Alaska under a formal articulation agreements, and construction and welding courses that are national standards-based and college credited;
- Continued refinement of the school's course offerings and diploma requirements to ensure each student is held to high academic standards, and fully prepared for post-secondary education. Continued providing concentrated remedial instruction in math, reading, and writing to those students who needed to strengthen their core literacy skills;
- Continued implementation of Carnegie Computer Assisted Math Curriculum in Algebra 1, Geometry, and Algebra 2; Continued offering year long pre-algebra/algebra mathematics;
- Provided specialized staff in-service in special education, personal health and safety, first aid, Heart-Saver certification, reading, writing, math, instructional technology, Alaska Grade Level Expectations, classroom formative assessment, and professional learning communities to assist teachers in improving student outcomes;
- Expanding school-business partnership with IBM under the Partners in Education program to provide technology equipment, software, faculty loans from IBM, internships for Mt. Edgecumbe staff, and career pathway experiences; linked to a non-profit partnership with the Sitka Economic Development Association (SEDA); continued to recruit Alaskan corporations to join this effort- with the addition of Arctic Slope Regional Corporation (ASRC).
- Continued to offer healthy lifestyle options for students by providing an outdoor education and recreation programs.

Priority Program: Education Foundation & Accountability

Statutory and Regulatory Authority

AS 14.16.010
 AS 14.16.020
 AS 14.16.050

Contact Information

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**Mt. Edgecumbe Boarding School
Component Financial Summary**

All dollars shown in thousands

	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	3,326.5	3,267.6	3,328.3
72000 Travel	663.9	215.5	215.5
73000 Services	4,091.2	3,806.3	3,749.1
74000 Commodities	417.2	114.8	114.8
75000 Capital Outlay	0.0	16.5	16.5
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	8,498.8	7,420.7	7,424.2
Funding Sources:			
1004 General Fund Receipts	3,939.8	3,903.2	3,852.1
1007 Inter-Agency Receipts	4,509.0	3,460.1	3,514.7
1156 Receipt Supported Services	50.0	57.4	57.4
Funding Totals	8,498.8	7,420.7	7,424.2

Estimated Revenue Collections

Description	Master Revenue Account	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Authorized	FY2011 Governor
Unrestricted Revenues						
None.		0.0	0.0	0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0	0.0	0.0
Restricted Revenues						
Interagency Receipts	51015	4,509.0	0.0	0.0	3,460.1	3,514.7
Receipt Supported Services	51073	50.0	0.0	0.0	57.4	57.4
Restricted Total		4,559.0	0.0	0.0	3,517.5	3,572.1
Total Estimated Revenues		4,559.0	0.0	0.0	3,517.5	3,572.1

**Summary of Component Budget Changes
From FY2010 Management Plan to FY2011 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2010 Management Plan	3,903.2	0.0	3,517.5	7,420.7
Adjustments which will continue current level of service:				
-FY2011 Health Insurance Cost Increase Non-Covered Employees	6.1	0.0	0.0	6.1
-Reverse August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	-57.2	0.0	0.0	-57.2
Proposed budget increases:				
-Add 1 PFT Music Teacher and Interagency Receipt Funding	0.0	0.0	54.6	54.6
FY2011 Governor	3,852.1	0.0	3,572.1	7,424.2

**Mt. Edgecumbe Boarding School
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2010 Management Plan	FY2011 Governor		
Full-time	34	35	Annual Salaries	573,735
Part-time	11	9	Premium Pay	1,834,133
Nonpermanent	0	0	Annual Benefits	962,376
			<i>Less 1.24% Vacancy Factor</i>	(41,944)
			Lump Sum Premium Pay	0
Totals	45	44	Total Personal Services	3,328,300

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Tech II	0	0	0	1	1
Administrative Officer I	0	0	0	1	1
Asst.Dir.Instruction & Housing	0	0	0	2	2
Data Processing Tech I	0	0	0	1	1
Division Director	0	0	0	1	1
Dormitory Attendant	0	0	0	2	2
Education Prog Assistant	0	0	0	1	1
Recreation Assistant	0	0	0	3	3
Secretary	0	0	0	1	1
Social Services Associate II	0	0	0	1	1
Social Services Specialist II	0	0	0	1	1
Social Services Specialist III	0	0	0	1	1
Teacher, Mt. Edgecumbe HS	0	0	0	28	28
Totals	0	0	0	44	44

Component Detail All Funds
Department of Education and Early Development

Component: Mt. Edgecumbe Boarding School (1060)

RDU: Mt. Edgecumbe Boarding School (64)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	3,326.5	3,267.6	3,267.6	3,267.6	3,328.3	60.7	1.9%
72000 Travel	663.9	215.5	215.5	215.5	215.5	0.0	0.0%
73000 Services	4,091.2	3,761.1	3,806.3	3,806.3	3,749.1	-57.2	-1.5%
74000 Commodities	417.2	114.8	114.8	114.8	114.8	0.0	0.0%
75000 Capital Outlay	0.0	16.5	16.5	16.5	16.5	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	8,498.8	7,375.5	7,420.7	7,420.7	7,424.2	3.5	0.0%
Fund Sources:							
1004 Gen Fund	3,939.8	3,858.0	3,903.2	3,903.2	3,852.1	-51.1	-1.3%
1007 I/A Rcpts	4,509.0	3,460.1	3,460.1	3,460.1	3,514.7	54.6	1.6%
1156 Rcpt Svcs	50.0	57.4	57.4	57.4	57.4	0.0	0.0%
General Funds	3,939.8	3,858.0	3,903.2	3,903.2	3,852.1	-51.1	-1.3%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	4,559.0	3,517.5	3,517.5	3,517.5	3,572.1	54.6	1.6%
Positions:							
Permanent Full Time	34	34	34	34	35	1	2.9%
Permanent Part Time	11	11	11	11	9	-2	-18.2%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Mt. Edgecumbe Boarding School (1060)

RDU: Mt. Edgecumbe Boarding School (64)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
	ConfCom	7,375.5	3,267.6	215.5	3,761.1	114.8	16.5	0.0	0.0	34	11	0
1004 Gen Fund		3,858.0										
1007 I/A Rcpts		3,460.1										
1156 Rcpt Svcs		57.4										
ADN 5-10-0049 Reverse funding for FY2010 LTC BU Agreement terms, per Ch. 12, SLA 2009, Sec. 24(c)												
	SalAdj	-12.0	0.0	0.0	-12.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-12.0										
The FY2010 wage and health insurance increases applicable to this component to be transferred as I/A to the State Facilities Maintenance Component: \$12.0												
August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor												
	Atrin	57.2	0.0	0.0	57.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		57.2										
Pursuant to Ch12 SLA09 Sec17 P73 L25 through P76 L20, \$15 million is distributed in August to State agencies from the Office of the Governor to offset the increased costs for fuel and utilities. Per the Department of Revenue (DOR), the fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2008, was \$64.53 per barrel, which is \$6.24 (10.7%) above DOR's Spring 2009 FY2010 forecast amount of \$58.29.												
The amounts transferred to state agencies are as follows: Administration, \$22.8; Corrections, \$600.0; DEED, \$57.2; DEC, \$37.8; Fish and Game, \$77.7; HSS, \$600.0; Labor, \$35.3; DMVA, \$327.3; DNR, 68.0; DPS, \$273.9; Transportation, \$11,250.0; University, \$1,650.0.												
Subtotal		7,420.7	3,267.6	215.5	3,806.3	114.8	16.5	0.0	0.0	34	11	0
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
Subtotal		7,420.7	3,267.6	215.5	3,806.3	114.8	16.5	0.0	0.0	34	11	0
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
FY2011 Health Insurance Cost Increase Non-Covered Employees												
	SalAdj	6.1	6.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.1										
Costs associated with Health Insurance Increases.: \$6.1												
Add 1 PFT Music Teacher and Interagency Receipt Funding												
	Inc	54.6	54.6	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts		54.6										

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

Component: Mt. Edgecumbe Boarding School (1060)

RDU: Mt. Edgecumbe Boarding School (64)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
<p>The creation of this new position will provide Mt. Edgecumbe High School students with full-time music instruction. The full-time position will be funded by receipts from the Foundation Program.</p>												
Reverse August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor												
1004 Gen Fund	OTI	-57.2	0.0	0.0	-57.2	0.0	0.0	0.0	0.0	0	0	0
<p>Pursuant to Ch12 SLA09 Sec17 P73 L25 through P76 L20, \$15 million is distributed in August to State agencies from the Office of the Governor to offset the increased costs for fuel and utilities. Per the Department of Revenue (DOR), the fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2008, was \$64.53 per barrel, which is \$6.24 (10.7%) above DOR's Spring 2009 FY2010 forecast amount of \$58.29.</p> <p>The amounts transferred to state agencies are as follows: Administration, \$22.8; Corrections, \$600.0; DEED, \$57.2; DEC, \$37.8; Fish and Game, \$77.7; HSS, \$600.0; Labor, \$35.3; DMVA, \$327.3; DNR, 68.0; DPS, \$273.9; Transportation, \$11,250.0; University, \$1,650.0.</p>												
Delete Mt. Edgecumbe High School PCN Vacancies												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-2	0
<p>Due to continued vacancies related to regional economic competition, the following PCNs will be deleted from the Mt. Edgecumbe High School component:</p> <p>05-6013 Nurse II 05-6030 License Practical Nurse</p>												
Totals		7,424.2	3,328.3	215.5	3,749.1	114.8	16.5	0.0	0.0	35	9	0

Personal Services Expenditure Detail
Department of Education and Early Development

Scenario: FY2011 Governor (7749)
Component: Mt. Edgecumbe Boarding School (1060)
RDU: Mt. Edgecumbe Boarding School (64)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
05-#019	Teacher, Mt. Edgecumbe HS	FT	T	TM	Mt. Edgecumbe	99	0A	12.0		0	0	54,605	19,933	74,538	0
05-6001	Division Director	FT	A	XE	Mt. Edgecumbe	BB	27F / J	12.0		118,992	0	0	51,516	170,508	170,508
05-6006	Social Services Associate II	PT	A	GP	Mt. Edgecumbe	2A	12B / C	9.0		26,970	0	0	17,431	44,401	44,401
05-6008	Administrative Officer I	FT	A	SS	Mt. Edgecumbe	2A	17A / B	12.0		51,819	0	0	28,114	79,933	79,933
05-6009	Secretary	PT	A	GP	Mt. Edgecumbe	2A	11B / C	11.0		31,600	0	0	20,856	52,456	52,456
05-6011	Education Prog Assistant	FT	A	GP	Mt. Edgecumbe	2A	12F / G	12.0		42,168	0	0	25,287	67,455	67,455
05-6013	Nurse II	PT	A	GP	Mt. Edgecumbe	2A	19B / C	9.6		0	0	0	0	0	0
05-6017	Accounting Tech II	FT	A	GP	Mt. Edgecumbe	2A	14E / F	12.0		45,794	0	0	26,482	72,276	72,276
05-6018	Dormitory Attendant	PT	A	GP	Mt. Edgecumbe	2A	11B	9.0		25,263	0	0	16,869	42,132	42,132
05-6019	Recreation Assistant	PT	A	GP	Mt. Edgecumbe	2A	11E	9.0		27,720	0	0	17,679	45,399	45,399
05-6023	Recreation Assistant	PT	A	GP	Mt. Edgecumbe	2A	11C / D	9.0		26,248	0	0	17,194	43,442	43,442
05-6024	Dormitory Attendant	PT	A	GP	Mt. Edgecumbe	2A	11L	9.0		33,156	0	0	19,470	52,626	52,626
05-6025	Social Services Specialist II	PT	A	GP	Mt. Edgecumbe	2A	16A	9.0		33,975	0	0	19,740	53,715	53,715
05-6030	Licensed Prac Nurse	PT	1	GP	Mt. Edgecumbe	2A	17B / C	9.6		0	0	0	0	0	0
05-6032	Data Processing Tech I	FT	A	GP	Sitka	2A	13E / F	12.0		42,753	0	0	25,480	68,233	68,233
05-6033	Recreation Assistant	PT	A	GP	Sitka	2A	11B / C	9.0		25,391	0	0	16,911	42,302	42,302
05-6034	Social Services Specialist III	PT	A	SS	Sitka	2A	18B	9.0		41,886	0	0	22,081	63,967	63,967
05-6500	Asst.Dir.Instruction & Housing	FT	T	XE	Mt. Edgecumbe	BB	23D	12.0		0	0	84,060	27,666	111,726	111,726
05-6505	Teacher, Mt. Edgecumbe HS	FT	T	TM	Mt. Edgecumbe	99	0	12.0		0	0	62,981	21,388	84,369	84,369
05-6506	Teacher, Mt. Edgecumbe HS	FT	T	TM	Mt. Edgecumbe	99	0	12.0		0	0	64,380	21,631	86,011	86,011
05-6507	Teacher, Mt. Edgecumbe HS	FT	T	TM	Mt. Edgecumbe	99	0	12.0		0	0	70,160	22,636	92,796	92,796

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.

Personal Services Expenditure Detail
Department of Education and Early Development

Scenario: FY2011 Governor (7749)
Component: Mt. Edgecumbe Boarding School (1060)
RDU: Mt. Edgecumbe Boarding School (64)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
05-6508	Teacher, Mt. Edgecumbe HS	FT	T	TM	Mt. Edgecumbe	99	0	12.0		0	0	68,290	22,311	90,601	90,601
05-6509	Asst.Dir.Instruction & Housing	FT	T	XE	Mt. Edgecumbe	BB	23A	12.0		0	0	91,879	29,025	120,904	120,904
05-6510	Teacher, Mt. Edgecumbe HS	FT	T	TM	Mt. Edgecumbe	99	0	12.0		0	0	68,290	22,311	90,601	10,767
05-6511	Teacher, Mt. Edgecumbe HS	FT	T	TM	Mt. Edgecumbe	99	6A	12.0		0	0	60,590	20,973	81,563	0
05-6512	Teacher, Mt. Edgecumbe HS	FT	T	TM	Mt. Edgecumbe	99	0	12.0		0	0	48,740	18,913	67,653	0
05-6513	Teacher, Mt. Edgecumbe HS	FT	T	TM	Mt. Edgecumbe	99	7B	12.0		0	0	60,590	20,973	81,563	0
05-6514	Teacher, Mt. Edgecumbe HS	FT	T	TM	Mt. Edgecumbe	99	0A	12.0		0	0	50,695	19,253	69,948	0
05-6515	Teacher, Mt. Edgecumbe HS	FT	T	TM	Mt. Edgecumbe	99	0	12.0		0	0	69,448	22,512	91,960	0
05-6516	Teacher, Mt. Edgecumbe HS	FT	T	TM	Mt. Edgecumbe	99	0	12.0		0	0	51,770	19,440	71,210	0
05-6517	Teacher, Mt. Edgecumbe HS	FT	T	TM	Mt. Edgecumbe	99	0	12.0		0	0	63,242	21,434	84,676	0
05-6518	Teacher, Mt. Edgecumbe HS	FT	T	TM	Mt. Edgecumbe	99	0	12.0		0	0	56,560	20,272	76,832	0
05-6519	Teacher, Mt. Edgecumbe HS	FT	T	TM	Mt. Edgecumbe	99	6A	12.0		0	0	51,770	19,440	71,210	0
05-6522	Teacher, Mt. Edgecumbe HS	FT	T	TM	Mt. Edgecumbe	99	0	12.0		0	0	69,225	22,473	91,698	0
05-6523	Teacher, Mt. Edgecumbe HS	FT	T	TM	Mt. Edgecumbe	99	0	12.0		0	0	63,246	21,434	84,680	0
05-6524	Teacher, Mt. Edgecumbe HS	FT	T	TM	Mt. Edgecumbe	99	0	12.0		0	0	68,290	22,311	90,601	0
05-6525	Teacher, Mt. Edgecumbe HS	FT	T	TM	Mt. Edgecumbe	99	8F	12.0		0	0	71,282	22,831	94,113	0
05-6526	Teacher, Mt. Edgecumbe HS	FT	T	TM	Mt. Edgecumbe	99	0	12.0		0	0	52,565	19,578	72,143	0
05-6527	Teacher, Mt. Edgecumbe HS	FT	T	TM	Mt. Edgecumbe	99	0	12.0		0	0	51,630	19,415	71,045	0
05-6528	Teacher, Mt. Edgecumbe HS	FT	T	TM	Mt. Edgecumbe	99	0	12.0		0	0	60,035	20,876	80,911	0
05-6529	Teacher, Mt. Edgecumbe	FT	T	TM	Mt. Edgecumbe	99	0	12.0		0	0	54,605	19,933	74,538	0

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.

Personal Services Expenditure Detail
Department of Education and Early Development

Scenario: FY2011 Governor (7749)
Component: Mt. Edgecumbe Boarding School (1060)
RDU: Mt. Edgecumbe Boarding School (64)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
05-X001	HS Teacher, Mt. Edgecumbe	FT	T	TM	Edgecumbe Mt.	99	0A	12.0		0	0	56,560	20,272	76,832	0
05-X002	HS Teacher, Mt. Edgecumbe	FT	T	TM	Edgecumbe Mt.	99	0A	12.0		0	0	54,605	19,933	74,538	0
05-X003	HS Teacher, Mt. Edgecumbe	FT	T	TM	Edgecumbe Mt.	99	0A	12.0		0	0	60,470	20,952	81,422	0
05-X005	HS Teacher, Mt. Edgecumbe	FT	T	TM	Edgecumbe Mt.	99	0A	12.0		0	0	44,830	18,234	63,064	0
05-X006	HS Teacher, Mt. Edgecumbe	FT	T	TM	Edgecumbe Mt.	99	0A	12.0		0	0	48,740	18,913	67,653	0
														Total Salary Costs:	573,735
														Total COLA:	0
														Total Premium Pay:	1,834,133
														Total Benefits:	962,376
		Total Positions	New	Deleted											
Full Time Positions:		35	1	0											
Part Time Positions:		9	0	4											
Non Permanent Positions:		0	0	0											
Positions in Component:		44	1	4											
Total Component Months:		503.0													
														Total Pre-Vacancy:	3,370,244
														Minus Vacancy Adjustment of 1.24%:	(41,944)
														Total Post-Vacancy:	3,328,300
														Plus Lump Sum Premium Pay:	0
														Personal Services Line 100:	3,328,300

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	1,496,019	1,477,400	44.39%
1007 Inter-Agency Receipts	1,874,225	1,850,900	55.61%
Total PCN Funding:	3,370,244	3,328,300	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: Mt. Edgecumbe Boarding School (1060)

RDU: Mt. Edgecumbe Boarding School (64)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
72000	Travel		663.9	215.5	215.5
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
72000 Travel Detail Totals			663.9	215.5	215.5
72111	Airfare (Instate Employee)	Field travel for the advisory board to board meetings as well as student travel to extra curricular activities; also includes travel for the Director, principals and staff to educational meetings and inservice training sessions. Student transportation is provided for one round trip from each student's home to Mt. Edgecumbe High School.	42.4	22.0	22.0
72112	Surface Transport (Instate Employee)	Rental car charges and other surface transportation expenses for staff on state business and school functions involving student travel.	19.2	15.0	15.0
72113	Lodging (Instate Employee)	Lodging expenses for staff on state business.	24.0	19.0	19.0
72114	Meals & Incidentals (Instate Employee)	Meals & incidental expenses for staff on state business and school functions involving student travel.	20.3	18.0	18.0
72116	Reimburse In State Travel Costs	Reimbursement of actual expenses for staff on state business.	2.1	1.0	1.0
72121	Airfare (Instate Nonemployee)	Non-employee travel for inservice trainings and professional development opportunities and school/team functions involving student travel.	547.7	133.8	133.8
72122	Surface Transport (Instate Nonemployee)	Rental car charges and other surface transportation expenses for non-employees traveling on behalf of the state and school/team functions involving students.	0.6	2.0	2.0
72123	Lodging (Instate Nonemployee)	Lodging expenses for non-employees traveling on behalf of the state and school/team functions involving student travel.	2.0	2.2	2.2
72124	Meals & Incidentals (Instate Nonemp.)	Meals & incidental expenses for non-employees on state business and school/team functions involving students.	0.1	2.0	2.0

Line Item Detail
Department of Education and Early Development
Travel

Component: Mt. Edgecumbe Boarding School (1060)

RDU: Mt. Edgecumbe Boarding School (64)

Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
72000 Travel Detail Totals			663.9	215.5	215.5
72410	Employee Travel (Out of state)		4.0	0.0	0.0
72420	Nonemployee Travel (Out of state Emp)	Out of state travel for non-employees working on behalf of the state.	1.5	0.5	0.5

Line Item Detail
Department of Education and Early Development
Services

Component: Mt. Edgecumbe Boarding School (1060)

RDU: Mt. Edgecumbe Boarding School (64)

Line Number	Line Name			FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000	Services			4,091.2	3,806.3	3,749.1
Expenditure Account				FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
Expenditure Account	Servicing Agency	Explanation		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000 Services Detail Totals				4,091.2	3,806.3	3,749.1
73002	Interagency Services	Admin - Core Services	RSA to DOA for Core Services chargebacks including AKPAY/AKSAS, telecommunications/computer services EPR.	57.5	77.4	77.4
73002	Interagency Services	Law - Legal Services	RSA to the Department of Law for legal services.	1.4	10.0	10.0
73002	Interagency Services	U of A	University of Alaska for teaching and educational services. Student tuition.	193.4	175.0	175.0
73002	Interagency Services	EED-ADS	RSA to Education Support Services for administrative support	24.0	24.0	24.0
73002	Interagency Services	EED-IS	RSA to Information Services for technical support.	26.2	26.2	26.2
73002	Interagency Services	EED-Executive Admin	RSA to Education Support Services, Executive Administration, State Board of Education, as the Mt. Edgecumbe School Board and for administrative oversight.	0.0	1.5	1.5
73002	Interagency Services	State Fac Maint	RSA to State Facilities Maintenance component to cover costs of maintenance and staff at MEHS.	1,084.8	1,067.5	1,067.5
73026	Training/Conferences		Contractual agreements with the Sitka School District and teacher in-service contracts.	31.7	34.0	34.0
73027	Test Monitor/Proctor		Services for monitoring or proctoring student testing.	3.6	5.0	5.0
73029	Memberships		Professional memberships for department staff to access programs and functions.	7.5	5.0	5.0
73052	Mgmt/Consulting (Non IA Svcs Financial)		Professional services for facility and academic related programs and support.	0.0	86.2	86.2
73150	Information Technlgy		Information technology, computer software licensing and annual renewals/maintenance.	3.6	11.0	11.0
73157	Television		Television service for the student residential housing.	1.7	1.5	1.5
73177	Medical		Medical supplies for the nurse's station.	0.0	0.5	0.5

Line Item Detail
Department of Education and Early Development
Services

Component: Mt. Edgecumbe Boarding School (1060)

RDU: Mt. Edgecumbe Boarding School (64)

Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000 Services Detail Totals			4,091.2	3,806.3	3,749.1
73226	Freight	Freight charges for shipping equipment and commodities.	2.9	5.0	5.0
73227	Courier	Express delivery and courier charges for expedited orders.	10.8	12.0	12.0
73228	Postage	Postage charges for mail services.	9.1	15.0	11.0
73401	Long Distance	Telephone services for the residence halls and administrative offices.	15.8	15.0	15.0
73402	Local/Equipment Charges	Telecommunication equipment charges.	6.3	8.0	8.0
73403	Data/Network	Data network access charges.	18.5	23.0	23.0
73404	Cellular Phones	Cell phone charges and access fees for other communication devices.	2.5	3.0	3.0
73451	Advertising	Advertising fees for job recruitments, requests for proposals, invitations to bid and regulations.	6.6	17.0	7.0
73526	Electricity	Electricity	149.7	155.0	131.8
73527	Water & Sewage	Water & Sewage	67.7	70.0	70.0
73528	Disposal	Waste disposal	68.5	65.0	65.0
73529	Natural Gas/Propane	Natural gas/propane	9.6	10.0	10.0
73530	Heating Oil	Heating oil	153.5	175.0	155.0
73650	Struc/Infstruct/Land	Rental of pool facilities, surveys, appraisals, snow removal	5.3	5.0	5.0
73675	Equipment/Machinery	Rental of machinery, equipment and propane tanks.	6.2	5.0	5.0
73753	Program Mgmt/Consult	Contracts for dormitory management, laundry, work-study, janitorial services and other operational services such as bus transportation for local events. Includes contractual operational increment due to increased enrollment.	2,096.5	1,693.0	1,693.0
73756	Print/Copy/Graphics	Printing and binding of educational materials.	7.0	5.5	5.5
73757	Honorariums/Stipend	Honorariums/Stipends	3.0	0.0	0.0
73826	Other Equip/Machinry	I/A Other equipment/machinery costs	16.3	0.0	0.0

Line Item Detail
Department of Education and Early Development
Commodities

Component: Mt. Edgecumbe Boarding School (1060)

RDU: Mt. Edgecumbe Boarding School (64)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
74000	Commodities		417.2	114.8	114.8
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
74000 Commodities Detail Totals			417.2	114.8	114.8
74222	Books And Educational	Reference books, text books and other educational materials.	42.7	30.0	30.0
74226	Equipment & Furniture	Furniture and equipment replacement for the academic and residential programs and administrative offices.	117.1	20.0	20.0
74229	Business Supplies	General repair and maintenance supplies, photographic, duplicating, athletic and recreational supplies; books and educational supplies	78.4	30.0	30.0
74233	Info Technology Equip	Data processing supplies.	102.0	5.4	5.4
74236	Subscriptions	Subscriptions to periodicals and other educational materials.	5.0	3.0	3.0
74237	I/A Purchases (Commodities/Business)	Interagency supply purchases	1.6	0.0	0.0
74481	Food Supplies	Food supplies and home economics classroom supplies.	46.4	10.0	10.0
74485	Cleaning	Cleaning supplies for the academic and residential programs.	0.1	6.0	6.0
74490	Non-Food Supplies	Institutional products for the academic and residential programs.	0.0	10.0	10.0
74600	Safety (Commodities)	Safety/maintenance costs	0.4	0.0	0.0
74650	Repair/Maintenance (Commodities)	Parts and supplies for classroom, office supplies	23.5	0.4	0.4

Line Item Detail
Department of Education and Early Development
Capital Outlay

Component: Mt. Edgecumbe Boarding School (1060)
RDU: Mt. Edgecumbe Boarding School (64)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
75000	Capital Outlay		0.0	16.5	16.5
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
75000 Capital Outlay Detail Totals			0.0	16.5	16.5
75830	Info Technology	Equipment replacement.	0.0	16.5	16.5

Restricted Revenue Detail
Department of Education and Early Development

Component: Mt. Edgecumbe Boarding School (1060)
RDU: Mt. Edgecumbe Boarding School (64)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51015	Interagency Receipts	4,509.0	3,460.1	3,514.7

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
59050	Education These estimated receipts are generated the state Public School Funding Program. The actual receipts collected depend on the actual student count for the Public School Funding Program.	Foundation Program	05111048	11100	3,850.0	3,460.1	3,514.7
59050	Education RSA with K-12 Support / Boarding Home Grants to provide boarding home services and support to students who attend MEHS.	Boarding Home Grants	05111050	11100	95.0	0.0	0.0
59050	Education RSAs with Student & School Achievement for estimated receipts collected from the federal NCLB title programs, other educational program grants and MEHS facilities rent for SERRC Answer Camp and the Sitka Fine Arts Camp. Grant programs include :Small Rural Schools, Title I-A, Title I-C, Title II-D, Title IV-A, Title VI-B, National Geographic Society Interactive Map, and Suicide Prevention.	Student and School Achievement	05113015	11100	350.2	0.0	0.0
59050	Education Estimated receipts are generated by participation in USDA School Lunch Program.	Child Nutrition	05113118	11100	174.6	0.0	0.0
59050	Education	Behavioral Health Grants	06337015	11100	39.2	0.0	0.0

Restricted Revenue Detail
Department of Education and Early Development

Component: Mt. Edgecumbe Boarding School (1060)
RDU: Mt. Edgecumbe Boarding School (64)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51073	Receipt Supported Services	50.0	57.4	57.4

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51073	Receipt Supported Services		5115005	11100	50.0	57.4	57.4

Inter-Agency Services
Department of Education and Early Development

Component: Mt. Edgecumbe Boarding School (1060)

RDU: Mt. Edgecumbe Boarding School (64)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2009 Actuals	FY2010		
					Management Plan	FY2011 Governor	
73002	Interagency Services	RSA to DOA for Core Services chargebacks including AKPAY/AKSAS, telecommunications/computer services EPR.	Inter-dept	Admin - Core Services	57.5	77.4	77.4
73002	Interagency Services	RSA to the Department of Law for legal services.	Inter-dept	Law - Legal Services	1.4	10.0	10.0
73002	Interagency Services	RSA to Education Support Services for administrative support	Intra-dept	EED-ADS	24.0	24.0	24.0
73002	Interagency Services	RSA to Information Services for technical support.	Intra-dept	EED-IS	26.2	26.2	26.2
73002	Interagency Services	RSA to Education Support Services, Executive Administration, State Board of Education, as the Mt. Edgecumbe School Board and for administrative oversight.	Intra-dept	EED-Executive Admin	0.0	1.5	1.5
73002	Interagency Services	RSA to State Facilities Maintenance component to cover costs of maintenance and staff at MEHS.	Intra-dept	State Fac Maint	1,084.8	1,067.5	1,067.5
73002 Interagency Services subtotal:					1,193.9	1,206.6	1,206.6
73826	Other Equip/Machinry	I/A Other equipment/machinery costs	Inter-dept		16.3	0.0	0.0
73826 Other Equip/Machinry subtotal:					16.3	0.0	0.0
74237	I/A Purchases (Commodities/Business)	Interagency supply purchases	Intra-dept		1.6	0.0	0.0
74237 I/A Purchases (Commodities/Business) subtotal:					1.6	0.0	0.0
Mt. Edgecumbe Boarding School total:					1,211.8	1,206.6	1,206.6
Grand Total:					1,211.8	1,206.6	1,206.6