

State of Alaska FY2012 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

Major Activities to Advance Strategies

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|---|--|
| <ul style="list-style-type: none"> • Employ a comprehensive morning, evening and weekend academic tutorial program to review academic materials and testing strategies • Employ the Carnegie Mathematics Program for Algebra 1 & 2 and Geometry • Collect, analyze and distribute useful student assessment results by Alaska Standards to teachers to adjust curriculum in a timely manner • 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, and English I (freshman) 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 • Facilitate a large variety of cultural and recreational programs • Partner with UAS to offer college credited courses, articulated vocational programs and dual credit courses for Certified Nursing Assistant program • Require 24 credits to graduate with an emphasis on post-secondary academic preparation • Prepare students with independent living skills | <ul style="list-style-type: none"> • 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 • 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 • Provide Work Keys assessments for all Juniors and retake opportunities for Seniors • Professional Learning Communities initiated to improve teacher performance and improve delivery of instruction and student achievement • Provide three foreign languages and advanced courses to students • Provide students and parents with four progress reports per semester • Provide ASVAB assessment for all Juniors • Addition of student requested courses: Ground School, Digital Photography, Robotics, Oceanography, and SeaTech • Partnership with SCRIPTS Institute of San Diego and provide student internships • Provide "Too Good for Drugs" instruction for all Health & Wellness classes |
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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 suicide prevention training for academic & residential staff (on-going);
 - Accounting for all academic transcripts and special education documentation in a timely manner in order to provide accommodations immediately upon arrival of students;
 - Decreasing the number of students withdrawing from MEHS due to homesickness;
 - Increasing the number of students who enroll as Freshman and continue through all four years of high school at MEHS and graduate;
 - Decrease the number of "No Credits" earned by students;
 - Increase parental involvement in any phase possible;
 - Increase two-way meaningful and consistent communication between home and school.

Significant Changes in Results to be Delivered in FY2012

- One of the major goals for this year is that of implementing PLC's (Professional Learning Communities). These PLC's were formed under the training provided by Solutions Tree, a leader in educational trends and research. The PLC's were primarily formed along departmental lines with the charge of increasing student achievement. Efforts to be made would be looking at student data, formative assessments, curriculum alignment, use of power standards, and technology integration.
- Also included in the efforts of the PLC's is to make sure that all indicators of the Governor's Performance Scholarship Program are valid and aligned to assure students can really qualify based upon the specified criteria. The PLC's are aware of the issues that might arise should there be anomalies in the criteria and how that might reflect upon the quality of instruction at MEHS.

Major Component Accomplishments in 2010

- Maintained Mt. Edgecumbe's student enrollment at 400.
- Counseled and assisted Mt. Edgecumbe graduates to enroll in colleges or other post-secondary institutions. Over 70% 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 2010 High School Graduation Qualifying Examination HSGQE exam. Mt. Edgecumbe sophomores statistically met or surpassed the State average success rates in three (3) content areas - 81.2% in reading, 86.1% in writing, and 83% on mathematics. State averages were 84.1% in reading, 74.2% in writing, and 77.1% in math.
- Graduation Rate was 95.9% in 2010.
- 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), First Aid & CPR, Accounting, and Intro to Auto CAD programs 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 and algebra mathematics;
- Provided specialized staff in-service in special education, personal health and safety, first aid, Heart-Saver certification, reading, writing, math, instructional technology, iPad Training, Alaska Grade Level Expectations, classroom formative assessment, DIASIS data training, 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.
- Professional Development for all academic staff and administration for Professional Learning Communities (PLC).
- Dedicated collaboration time within the basic schedule for PLC's.
- Hiring of two Alaskan Native and MEHS graduates – one full time teacher and one full time administrator.
- Implementation of a music program and hire of a full time music instructor.
- Addition of several new programs including Ground School, Digital Photo, and Robotics.
- Partnership with the Alaska State Trooper Academy, Sitka Police Department, and Coast Guard for Law Enforcement Cadet Corps program (LECC).
- Partnership with Winds for School Program which allowed MEHS to install a wind turbine in partnerships with the Coast Guard and the City of Sitka.
- State-wide circulation of MEHS Channel Light Newspaper.
- Over \$1,000,000 in academic scholarships awarded to graduating seniors.
- Development of the Braves Writing Manual utilized in the core curriculum courses.
- Very low rate of teacher turnover from year to year.

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

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	3,532.9	3,505.8	3,695.5
72000 Travel	651.1	665.0	665.0
73000 Services	4,322.4	4,737.3	4,679.0
74000 Commodities	365.5	414.8	414.8
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	8,871.9	9,339.4	9,470.8
Funding Sources:			
1004 General Fund Receipts	4,013.7	4,054.9	4,112.7
1005 General Fund/Program Receipts	0.0	57.4	57.4
1007 Inter-Agency Receipts	4,831.2	5,057.1	5,130.7
1108 Statutory Designated Program Receipts	0.0	170.0	170.0
1156 Receipt Supported Services	27.0	0.0	0.0
Funding Totals	8,871.9	9,339.4	9,470.8

Estimated Revenue Collections

Description	Master Revenue Account	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	4,831.2	5,057.1	5,130.7
General Fund Program Receipts	51060	0.0	57.4	57.4
Statutory Designated Program Receipts	51063	0.0	170.0	170.0
Receipt Supported Services	51073	27.0	0.0	0.0
Restricted Total		4,858.2	5,284.5	5,358.1
Total Estimated Revenues		4,858.2	5,284.5	5,358.1

**Summary of Component Budget Changes
From FY2011 Management Plan to FY2012 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>
FY2011 Management Plan	4,054.9	57.4	5,227.1	0.0	9,339.4
Adjustments which will continue current level of service:					
-FY 2011 Over/Understated GGU/SU salary adjustments	-2.5	0.0	0.0	0.0	-2.5
-Reverse August FY2011 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	-51.5	0.0	0.0	0.0	-51.5
-FY 2012 Personal Services increases	33.2	0.0	0.0	0.0	33.2
-FY 2012 Personal Services increases	78.6	0.0	73.6	0.0	152.2
FY2012 Governor	4,112.7	57.4	5,300.7	0.0	9,470.8

Mt. Edgecumbe Boarding School Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2011 Management Plan	FY2012 Governor		
Full-time	37	37	Annual Salaries	678,214
Part-time	8	8	COLA	24,002
Nonpermanent	0	0	Premium Pay	1,996,393
			Annual Benefits	1,232,506
			<i>Less 5.99% Vacancy Factor</i>	(235,615)
			Lump Sum Premium Pay	0
Totals	45	45	Total Personal Services	3,695,500

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Tech II	0	0	0	1	1
Administrative Assistant I	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	45	45

Component Detail All Funds
Department of Education and Early Development

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

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	3,532.9	3,498.7	3,505.8	3,505.8	3,695.5	189.7	5.4%
72000 Travel	651.1	665.0	665.0	665.0	665.0	0.0	0.0%
73000 Services	4,322.4	4,685.8	4,737.3	4,737.3	4,679.0	-58.3	-1.2%
74000 Commodities	365.5	414.8	414.8	414.8	414.8	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	8,871.9	9,280.8	9,339.4	9,339.4	9,470.8	131.4	1.4%
Fund Sources:							
1004 Gen Fund	4,013.7	3,996.3	4,054.9	4,054.9	4,112.7	57.8	1.4%
1005 GF/Prgm	0.0	57.4	57.4	57.4	57.4	0.0	0.0%
1007 I/A Rcpts	4,831.2	5,057.1	5,057.1	5,057.1	5,130.7	73.6	1.5%
1108 Stat Desig	0.0	170.0	170.0	170.0	170.0	0.0	0.0%
1156 Rcpt Svcs	27.0	0.0	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	4,013.7	3,996.3	4,054.9	4,054.9	4,112.7	57.8	1.4%
Designated General (DGF)	27.0	57.4	57.4	57.4	57.4	0.0	0.0%
Other Funds	4,831.2	5,227.1	5,227.1	5,227.1	5,300.7	73.6	1.4%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	34	35	35	37	37	0	0.0%
Permanent Part Time	11	9	9	8	8	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: 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 FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
	ConfCom	9,280.8	3,498.7	665.0	4,685.8	414.8	16.5	0.0	0.0	35	9	0
1004 Gen Fund		3,996.3										
1005 GF/Prgm		57.4										
1007 I/A Rcpts		5,057.1										
1108 Stat Desig		170.0										
ADN 0510018 FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)												
	FisNot	7.1	7.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.1										
August FY2011 Fuel/Utility cost Increase Funding Distribution from the Office of the Governor												
	Atrin	51.5	0.0	0.0	51.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		51.5										

Pursuant to Ch41 SLA10 Sec22 P82 L25 through P85 L3, \$13.5 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, 2010, was \$76.53 per barrel, which is \$1.12 (1.4%) below DOR's Spring 2010 FY2011 forecast amount of \$77.65.

The amounts transferred to state agencies are as follows:
Administration, \$20.5; Corrections, \$540.0; DEED, \$51.5; DEC, \$67.7; Fish and Game, \$69.9; HSS, \$540.0; Labor, \$31.8; DMVA, \$294.6; DNR, \$61.2; DPS, \$246.5; Transportation, \$1,091.3; University, \$1,485.0.

Subtotal		9,339.4	3,505.8	665.0	4,737.3	414.8	16.5	0.0	0.0	35	9	0
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***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
Staffing Adjustment to Reflect Actual Personnel Status of PCN 05-6009												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0

PCN 05-6009 was updated to reflect the actual status of the position. This secretary position was formerly budgeted part-time for 11 months, but is actually a full-time staff member, working 12 months to support the administrative needs at Mt. Edgecumbe High School. Funding for the position is from general funds.

ADN 0510112 Line Item Transfer to Accurately Align Funding Source Expenditures												
	LIT	0.0	91.0	0.0	-91.0	0.0	0.0	0.0	0.0	0	0	0

This line item transfer is a technical adjustment that will move funding source authorization to be in alignment with how funds will be expended for the Mt. Edgecumbe programs (general funds).

This adjustment is necessary to continue efforts to maintain a funding source distribution that results in the academic portion of MEHS to be funded primarily

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	

through I/A receipts and residential operations to be primarily funded through GF.

ADN 0510113 Line Item Transfer to Accurately Align Funding Source Expenditures

LIT	0.0	-91.0	0.0	91.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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This line item transfer is a technical adjustment that will move funding source authorization to be in alignment with how funds will be expended for the Mt. Edgecumbe programs (interagency receipts).

This adjustment is necessary to continue efforts to maintain a funding source distribution that results in the academic portion of MEHS to be funded primarily through I/A receipts and residential operations to be primarily funded through GF.

Transfer In PCN 05-0306 from ACPE for MEHS Program and Operational Support

Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
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With the discontinuation of the FELP program, as well as the recently enacted credit requirements for ACPE alternative loans, the volume of loans requiring origination and servicing has dropped significantly. ACPE is responding to this by reallocating positions to areas in need, primarily in ACPE but also in the Department of Education and Early Development (EED). The ACPE Division of Operations will be able to absorb the additional work created by the movement of this PCN to EED.

PCN 05-0306 will be transferred to MEHS in efforts to provide administrative support to the finance/accounting section. This PCN will be dedicated to providing support services in areas that will assist MEHS in performing mission related activities.

Subtotal	9,339.4	3,505.8	665.0	4,737.3	414.8	16.5	0.0	0.0	0.0	37	8	0
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***** **Changes From FY2011 Management Plan To FY2012 Governor** *****

FY 2011 Over/Understated GGU/SU salary adjustments

SalAdj	-2.5	-2.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-2.5											

When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: \$-2.5

Reverse August FY2011 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor

OTI	-51.5	0.0	0.0	-51.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-51.5											

This transaction removes the one time funding for fuel/utility costs in accordance to:

Pursuant to Ch41 SLA10 Sec22 P82 L25 through P85 L3, \$13.5 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,

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	

2010, was \$76.53 per barrel, which is \$1.12 (1.4%) below DOR's Spring 2010 FY2011 forecast amount of \$77.65.

The amounts transferred to state agencies are as follows:

Administration, \$20.5; Corrections, \$540.0; DEED, \$51.5; DEC, \$67.7; Fish and Game, \$69.9; HSS, \$540.0; Labor, \$31.8; DMVA, \$294.6; DNR, \$61.2; DPS, \$246.5; Transportation, \$10,091.3; University, \$1,485.0.

FY 2012 Personal Services increases

	SalAdj	33.2	0.0	0.0	33.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		33.2											

This change record reflects the general fund salary adjustment needed on the contractual line in Mt. Edgecumbe Boarding School to support the FY12 salary adjustment of \$33.2 interagency receipts in the State Facilities Maintenance component. The State Facilities Maintenance component is fully supported by interagency receipts from Mt. Edgecumbe Boarding School and any adjustments to the State Facilities Maintenance component need like change records in the Mt. Edgecumbe Boarding School component.

This change record includes the following personal services increases:

Labors, trades and Crafts (LTC) FY2012 Health Insurance Increased Costs : \$13.4
 Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$1.9
 Labor, Trades and Crafts (LTC) FY 12 COLA increases: \$11.5
 Alaska Public Employees Association (SU) FY 12 COLA increases: \$1.8
 Alaska Public Employees Association - APEA Geographic Differential for SU: \$4.6

Line Item Transfer to Balance Vacancy Factor

	LIT	0.0	40.0	0.0	-40.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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A line item transfer is necessary the personal services vacancy factor.

FY 2012 Personal Services increases

	SalAdj	152.2	152.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		78.6											
1007 I/A Rcpts		73.6											

This change record includes the following personal services increases totalling \$152.2:

Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs: \$19.7
 Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs: \$3.2
 Teachers Association of Mt. Edgecumbe (TEAME) FY2012 Health Insurance Increased Costs: \$52.0
 Non-Covered Employees FY2012 Health Insurance Increased Costs: \$5.6
 Alaska State Employees Association (GGU) FY 12 COLA increases: \$11.3
 Alaska Public Employees Association (SU) FY 12 COLA increases: \$2.6
 Teachers Association of Mt. Edgecumbe (TEAME) FY 12 COLA increases: \$19.6

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	
Non-Covered Employees FY 12 COLA increases: \$2.6 Alaska State Employees Association - ASEA Geographic Differential for GGU: \$29.0 Alaska Public Employees Association - APEA Geographic Differential for SU: \$6.6												
	Totals	9,470.8	3,695.5	665.0	4,679.0	414.8	16.5	0.0	0.0	37	8	0

Personal Services Expenditure Detail
Department of Education and Early Development

Scenario: FY2012 Governor (8665)
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 Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
05-0306	Administrative Assistant I	FT	A	GG	Mt. Edgecumbe	205	12B / C	12.0		39,390	0	0	28,977	68,367	68,367
05-6001	Division Director	FT	T	XE	Mt. Edgecumbe	BB	27F	12.0		116,988	2,769	0	36,456	156,213	156,213
05-6006	Social Services Associate II	PT	A	GP	Mt. Edgecumbe	205	12C / D	9.0		30,091	0	1,864	22,551	54,506	54,506
05-6008	Administrative Officer I	FT	A	SS	Mt. Edgecumbe	205	17E / F	12.0		64,520	0	0	37,023	101,543	101,543
05-6009	Secretary	FT	A	GP	Mt. Edgecumbe	205	11D / E	12.0		39,714	0	1,979	29,758	71,451	71,451
05-6011	Education Prog Assistant	FT	A	GP	Mt. Edgecumbe	205	12G / J	12.0		46,337	0	0	31,333	77,670	77,670
05-6017	Accounting Tech II	FT	A	GP	Mt. Edgecumbe	205	14F / G	12.0		51,312	0	0	33,020	84,332	84,332
05-6018	Dormitory Attendant	PT	A	GP	Mt. Edgecumbe	205	11C / D	9.0		28,392	0	2,007	22,023	52,422	52,422
05-6019	Recreation Assistant	PT	A	GP	Mt. Edgecumbe	205	11E / F	9.0		30,864	0	2,184	22,922	55,970	55,970
05-6023	Recreation Assistant	PT	A	GP	Mt. Edgecumbe	205	11C / D	9.0		28,872	0	2,007	22,186	53,065	53,065
05-6024	Dormitory Attendant	PT	A	GP	Mt. Edgecumbe	205	11L / M	9.0		37,206	0	2,613	25,218	65,037	65,037
05-6025	Social Services Specialist II	PT	A	GP	Mt. Edgecumbe	205	16C / D	9.0		39,603	0	2,827	26,103	68,533	68,533
05-6032	Data Processing Tech I	FT	A	GP	Mt. Edgecumbe	205	13F / G	12.0		47,939	0	0	31,876	79,815	79,815
05-6033	Recreation Assistant	PT	A	GP	Mt. Edgecumbe	205	11C / D	9.0		28,872	0	2,001	22,184	53,057	53,057
05-6034	Social Services Specialist III	PT	A	SS	Mt. Edgecumbe	205	18C / D	9.0		48,114	0	1,745	28,265	78,124	78,124
05-6500	Asst.Dir.Instruction & Housing	FT	T	XE	Mt. Edgecumbe	BB	23D	12.0		0	0	88,308	31,196	119,504	119,504
05-6505	Teacher, Mt. Edgecumbe HS	FT	T	TM	Mt. Edgecumbe	99	0	12.0		0	790	66,778	27,247	94,815	0
05-6506	Teacher, Mt. Edgecumbe HS	FT	T	TM	Mt. Edgecumbe	99	0	12.0		0	808	68,281	27,523	96,612	0
05-6507	Teacher, Mt. Edgecumbe HS	FT	T	TM	Mt. Edgecumbe	99	0	12.0		0	762	64,371	26,806	91,939	0
05-6508	Teacher, Mt. Edgecumbe	FT	T	TM	Mt. Edgecumbe	99	0	12.0		0	857	72,429	28,283	101,569	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: FY2012 Governor (8665)
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 Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
05-6509	HS Asst.Dir.Instruction & Housing	FT	T	XE	Edgecumbe Mt.	BB	23F	12.0		0	0	94,656	32,360	127,016	16,263
05-6510	Teacher, Mt. Edgecumbe HS	FT	T	TM	Edgecumbe Mt.	99	0	12.0		0	857	72,429	28,283	101,569	0
05-6511	Teacher, Mt. Edgecumbe HS	FT	T	TM	Edgecumbe Mt.	99	6A	12.0		0	904	76,400	29,012	106,316	0
05-6512	Teacher, Mt. Edgecumbe HS	FT	T	TM	Edgecumbe Mt.	99	0	12.0		0	661	55,839	25,241	81,741	0
05-6513	Teacher, Mt. Edgecumbe HS	FT	T	TM	Edgecumbe Mt.	99	7B	12.0		0	757	63,957	26,730	91,444	0
05-6514	Teacher, Mt. Edgecumbe HS	FT	T	TM	Edgecumbe Mt.	99	0A	12.0		0	685	57,913	25,621	84,219	0
05-6515	Teacher, Mt. Edgecumbe HS	FT	T	TM	Edgecumbe Mt.	99	0	12.0		0	964	81,469	29,941	112,374	0
05-6516	Teacher, Mt. Edgecumbe HS	FT	T	TM	Edgecumbe Mt.	99	0	12.0		0	699	59,046	25,829	85,574	0
05-6517	Teacher, Mt. Edgecumbe HS	FT	T	TM	Edgecumbe Mt.	99	0	12.0		0	820	69,251	27,701	97,772	0
05-6518	Teacher, Mt. Edgecumbe HS	FT	T	TM	Edgecumbe Mt.	99	0	12.0		0	759	64,134	26,762	91,655	0
05-6519	Teacher, Mt. Edgecumbe HS	FT	T	TM	Edgecumbe Mt.	99	6A	12.0		0	650	54,899	25,068	80,617	0
05-6522	Teacher, Mt. Edgecumbe HS	FT	T	TM	Edgecumbe Mt.	99	0	12.0		0	868	73,374	28,457	102,699	0
05-6523	Teacher, Mt. Edgecumbe HS	FT	T	TM	Edgecumbe Mt.	99	0	12.0		0	873	73,729	28,522	103,124	0
05-6524	Teacher, Mt. Edgecumbe HS	FT	T	TM	Edgecumbe Mt.	99	0	12.0		0	857	72,429	28,283	101,569	0
05-6525	Teacher, Mt. Edgecumbe HS	FT	T	TM	Edgecumbe Mt.	99	8F	12.0		0	893	75,451	28,838	105,182	0
05-6526	Teacher, Mt. Edgecumbe HS	FT	T	TM	Edgecumbe Mt.	99	0	12.0		0	659	55,654	25,207	81,520	0
05-6527	Teacher, Mt. Edgecumbe HS	FT	T	TM	Edgecumbe Mt.	99	0	12.0		0	647	54,710	25,034	80,391	0
05-6528	Teacher, Mt. Edgecumbe HS	FT	T	TM	Edgecumbe Mt.	99	0	12.0		0	727	61,462	26,272	88,461	0
05-6529	Teacher, Mt. Edgecumbe HS	FT	T	TM	Edgecumbe Mt.	99	0	12.0		0	610	51,507	24,446	76,563	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: FY2012 Governor (8665)
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 Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
05-X001	Teacher, Mt. Edgecumbe HS	FT	T	TM	Mt. Edgecumbe	99	0A	12.0		0	715	60,414	26,080	87,209	0
05-X002	Teacher, Mt. Edgecumbe HS	FT	T	TM	Mt. Edgecumbe	99	0A	12.0		0	685	57,913	25,621	84,219	0
05-X003	Teacher, Mt. Edgecumbe HS	FT	T	TM	Mt. Edgecumbe	99	0A	12.0		0	808	68,281	27,523	96,612	0
05-X005	Teacher, Mt. Edgecumbe HS	FT	T	TM	Mt. Edgecumbe	99	0A	12.0		0	612	51,692	24,480	76,784	0
05-X006	Teacher, Mt. Edgecumbe HS	FT	T	TM	Mt. Edgecumbe	99	0A	12.0		0	636	53,765	24,860	79,261	0
05-X032	Teacher, Mt. Edgecumbe HS	FT	T	TM	Mt. Edgecumbe	99	0A	12.0		0	670	56,625	25,385	82,680	0

	Total Positions	New	Deleted
Full Time Positions:	37	0	0
Part Time Positions:	8	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	45	0	0

Total Component Months: 516.0

Total Salary Costs:	678,214
Total COLA:	24,002
Total Premium Pay:	1,996,393
Total Benefits:	1,232,506
Total Pre-Vacancy:	3,931,115
Minus Vacancy Adjustment of 5.99%:	(235,615)
Total Post-Vacancy:	3,695,500
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	3,695,500

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	1,255,872	1,180,600	31.95%
1007 Inter-Agency Receipts	2,675,243	2,514,900	68.05%
Total PCN Funding:	3,931,115	3,695,500	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		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000	Travel		651.1	665.0	665.0
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000 Travel Detail Totals			651.1	665.0	665.0
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.	46.3	47.8	47.8
72112	Surface Transport (Instate Employee)	Rental car charges and other surface transportation expenses for staff on state business and school functions involving student travel.	16.0	16.0	16.0
72113	Lodging (Instate Employee)	Lodging expenses for staff on state business.	37.0	40.0	40.0
72114	Meals & Incidentals (Instate Employee)	Meals & incidental expenses for staff on state business and school functions involving student travel.	25.0	26.0	26.0
72116	Reimburse In State Travel Costs	Reimbursement of actual expenses for staff on state business.	0.2	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.	487.4	490.0	490.0
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.	0.0	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.	1.6	2.2	2.2
72124	Meals & Incidentals (Instate Nonemp.)	Meals & incidental expenses for non-employees on state business and school/team functions involving students.	2.0	2.0	2.0
72411	Airfare (Out of state Emp)	Out of State employee travel for professional	10.6	11.0	11.0

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	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000 Travel Detail Totals			651.1	665.0	665.0
		development and other related educational programs - airfare			
72412	Surface Transport (Out of state Emp)	Out of State employee travel for professional development and other related educational programs - transportation	2.2	3.0	3.0
72413	Lodging (Out of state Emp)	Out of State employee travel for professional development and other related educational programs - lodging	7.2	7.0	7.0
72414	Meals & Incidentals (Out of state Emp)	Out of State employee travel for professional development and other related educational programs - meals and incidentals	6.7	8.0	8.0
72420	Nonemployee Travel (Out of state Emp)	Out of state travel for non-employees working on behalf of the state.	8.9	9.0	9.0

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			FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services			4,322.4	4,737.3	4,679.0
Expenditure Account				FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Expenditure Account	Servicing Agency	Explanation		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals				4,322.4	4,737.3	4,679.0
73002	Interagency Services	Admin - Core Services	RSA to DOA for Core Services chargebacks including AKPAY/AKSAS, telecommunications/computer services EPR.	59.1	77.4	77.4
73002	Interagency Services	Certification and Licensing	Payments made to the Department of Health and Social Services for background checks on MEHS employees.	5.7	6.0	6.0
73002	Interagency Services	Law - Legal Services	RSA to the Department of Law for legal services.	10.0	10.0	10.0
73002	Interagency Services	Statewide Public Facilities	RSA with the Department of Transportation & Public Facilities to provide architectural and engineering services for MEHS heating system analysis; and siding and soils hazardous materials investigations	31.5	0.0	0.0
73002	Interagency Services	U of A	University of Alaska for teaching and educational services. Student tuition.	207.0	210.0	210.0
73002	Interagency Services	EED-ADS	RSA to Education Support Services for administrative support	25.0	25.0	25.0
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.	1.5	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	1,116.5	1,149.7
73026	Training/Conferences		Contractual agreements with the Sitka School District and teacher in-service contracts.	26.7	34.0	34.0
73027	Test Monitor/Proctor		Services for monitoring or proctoring student testing.	0.5	5.0	5.0
73029	Memberships		Professional memberships for department staff to access programs and functions.	16.4	17.0	17.0

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	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals			4,322.4	4,737.3	4,679.0
73052	Mgmt/Consulting (Non IA Svcs Financial)	Professional services for facility and academic related programs and support.	1.8	86.2	86.2
73075	Legal & Judicial Svc	Legal and judicial services: transcription/record; case costs	2.5	0.0	0.0
73150	Information Technlgy	Information technology, computer software licensing and annual renewals/maintenance.	12.6	30.0	15.0
73157	Television	Television service for the student residential housing.	1.6	1.6	1.5
73175	Health Services	Medical supplies for the nurse's station.	3.2	5.0	5.0
73226	Freight	Freight charges for shipping equipment and commodities.	3.1	5.0	5.0
73227	Courier	Express delivery and courier charges for expedited orders.	9.8	12.0	12.0
73228	Postage	Postage charges for mail services.	12.5	15.0	15.0
73401	Long Distance	Telephone services for the residence halls and administrative offices.	26.9	30.0	30.0
73402	Local/Equipment Charges	Telecommunication equipment charges.	17.7	30.0	20.0
73403	Data/Network	Data network access charges.	27.1	35.0	35.0
73404	Cellular Phones	Cell phone charges and access fees for other communication devices.	4.2	5.0	5.0
73451	Advertising	Advertising fees for job recruitments, requests for proposals, invitations to bid and regulations.	13.2	15.0	15.0
73526	Electricity	Electricity	137.0	140.0	140.0
73527	Water & Sewage	Water & Sewage	66.6	70.0	70.0
73528	Disposal	Waste disposal	68.4	70.0	70.0
73529	Natural Gas/Propane	Natural gas/propane	0.0	10.0	10.0
73530	Heating Oil	Heating oil	207.2	225.0	225.0
73650	Struc/Infstruct/Land	Rental of pool facilities, surveys, appraisals, snow removal	27.2	30.0	30.0
73675	Equipment/Machinery	Rental of machinery, equipment and propane tanks.	2.0	5.0	5.0

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	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals			4,322.4	4,737.3	4,679.0
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.	2,179.5	2,383.4	2,317.0
73756	Print/Copy/Graphics	Printing and binding of educational materials.	3.9	5.5	5.5

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		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities		365.5	414.8	414.8
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000 Commodities Detail Totals			365.5	414.8	414.8
74222	Books And Educational	Reference books, text books and other educational materials.	13.6	30.0	30.0
74226	Equipment & Furniture	Furniture and equipment replacement for the academic and residential programs and administrative offices.	127.9	130.0	130.0
74229	Business Supplies	General repair and maintenance supplies, photographic, duplicating, athletic and recreational supplies; books and educational supplies	62.5	65.0	65.0
74233	Info Technology Equip	Data processing supplies.	66.6	80.8	80.8
74236	Subscriptions	Subscriptions to periodicals and other educational materials.	3.2	3.0	3.0
74481	Food Supplies	Food supplies and home economics classroom supplies.	68.9	75.0	75.0
74485	Cleaning	Cleaning supplies for the academic and residential programs.	1.3	6.0	6.0
74490	Non-Food Supplies	Institutional products for the academic and residential programs.	6.6	10.0	10.0
74650	Repair/Maintenance (Commodities)	Parts and supplies for classroom, office supplies	14.9	15.0	15.0

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		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
75000	Capital Outlay		0.0	16.5	16.5
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 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	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts	4,831.2	5,057.1	5,130.7

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
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	207.9	207.9	210.0
59050	Education Estimated receipts generated by participation in USDA School Lunch Program.	Child Nutrition	05113118	11100	213.3	213.3	220.0
59050	Education Artists in Schools Program grant for residency artist at Mt. Edgecumbe High School	AK State Council on the Arts	05115005	11100	3.5	0.0	0.0
59050	Education Grant from Health and Social Services for MEHS to provide community-based prevention & intervention services in accordance with the Comprehensive Behavioral Health Prevention & Early Intervention Services Program, Category A and Grant agreement.	Behavioral Health Grants	05115005	11100	40.3	40.3	40.3
59050	Education Estimated receipts generated by the state Public School Funding Program. The actual receipts collected depend on the actual student count for the Public School Funding Program.	Foundation Program	05115005	11100	3,914.3	3,945.0	4,009.8
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	05115005	11100	451.9	650.6	650.6

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	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51060	General Fund Program Receipts	0.0	57.4	57.4

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51060	GF Program Receipts Student activity fees. Receipt supported services changed to GF/PR in FY11.		05115005	11100	0.0	57.4	57.4

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	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51063	Statutory Designated Program Receipts	0.0	170.0	170.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51063	Stat Desig Prog Rec Receipts collected from lease/rent of various MEHS facilities (US Coast Guard, APT, superintendent housing, Sitka Fine Arts Camp, Answer Camp).		05115005	11100	0.0	170.0	170.0

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	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51073	Receipt Supported Services	27.0	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51073	Receipt Supported Services		05115005	11100	27.0	0.0	0.0
Student activity fees. Receipt supported services changed to GF/PR in FY11.							

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	FY2010 Actuals	FY2011		
					Management Plan	FY2012 Governor	
73002	Interagency Services	RSA to DOA for Core Services chargebacks including AKPAY/AKSAS, telecommunications/computer services EPR.	Inter-dept	Admin - Core Services	59.1	77.4	77.4
73002	Interagency Services	Payments made to the Department of Health and Social Services for background checks on MEHS employees.	Inter-dept	Certification and Licensing	5.7	6.0	6.0
73002	Interagency Services	RSA to the Department of Law for legal services.	Inter-dept	Law - Legal Services	10.0	10.0	10.0
73002	Interagency Services	RSA with the Department of Transportation & Public Facilities to provide architectural and engineering services for MEHS heating system analysis; and siding and soils hazardous materials investigations	Inter-dept	Statewide Public Facilities	31.5	0.0	0.0
73002	Interagency Services	RSA to Education Support Services for administrative support	Intra-dept	EED-ADS	25.0	25.0	25.0
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	1.5	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	1,116.5	1,149.7
73002 Interagency Services subtotal:					1,243.8	1,262.6	1,295.8
Mt. Edgecumbe Boarding School total:					1,243.8	1,262.6	1,295.8
Grand Total:					1,243.8	1,262.6	1,295.8