

# **State of Alaska FY2013 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"> <li>• Employ a comprehensive morning, evening and weekend academic tutorial program to review academic materials and testing strategies</li> <li>• Employ the Carnegie Mathematics Program for Algebra 1 and 2, and Geometry</li> <li>• Collect, analyze and distribute useful student assessment results by Alaska Standards to teachers to adjust curriculum in a timely manner</li> <li>• Use of placement testing data to meet individual students' needs and provide intensive year long instruction to strengthen students skills</li> <li>• Provide reading and mathematics review classes and programs for High School Graduation Qualifying Exam</li> <li>• Provide extended (year-long) mathematics (pre-Algebra) curriculum, and English I (freshman) curriculum</li> <li>• Provide on-site academic, career and social counseling</li> <li>• Provide counseling assistance and exploration of scholarships, careers and career pathways</li> <li>• Provide healthy lifestyles activities</li> <li>• Provide on-going professional staff development in Alaska</li> <li>• Facilitate a large variety of cultural and recreational programs</li> <li>• Partner with UAS to offer college-credited courses, articulated vocational programs and dual credit courses for Certified Nursing Assistant program</li> <li>• Require 24 credits to graduate with an emphasis on post-secondary academic preparation</li> <li>• Prepare students with independent living skills</li> <li>• Host a College Fair and "World of Work" career fair</li> </ul> | <ul style="list-style-type: none"> <li>• Support Pacific Rim studies and language curriculum</li> <li>• Continue the "Partners in Education" school-business partnership with IBM and other Alaska corporations</li> <li>• Collect annual parent and student survey data and to help guide program improvements in both residential and academic components</li> <li>• Increase the "real time" use of the MEHS website to communicate with parents and alumni to increase the connection among school, student, and parent</li> <li>• Increase academic counseling for underperforming students to problem solve and reduce individual barriers to increase academic performance</li> <li>• Provide Work Keys assessments for all Juniors and retake opportunities for Seniors</li> <li>• Professional Learning Communities initiated to improve teacher performance and improve delivery of instruction and student achievement</li> <li>• Provide three foreign languages and advanced courses to students</li> <li>• Provide students and parents with four progress reports per semester</li> <li>• Provide ASVAB assessment for all Juniors</li> <li>• Addition of student requested courses: Digital Photography, Robotics, Oceanography, and SeaTech</li> <li>• Partnership with SCRIPTS Institute of San Diego and provide student internships</li> <li>• Implemented Pinnacle Gradebook and Insights data warehouse to provide real-time student data to students, parents, and staff</li> <li>• Curriculum development across all subject areas being implemented utilizing Pinnacle Instruction</li> </ul> |
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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 and 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, presents staff and administration a continuing challenge;
- Addressing on-going preventative and general maintenance and capital improvements 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 capital improvements;
- Providing driver's education for rural students who have no access to a Department of Motor Vehicles;
- Providing suicide prevention training for academic and residential staff;
- 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; and.
- Increase two-way meaningful and consistent communication between home and school.

### **Significant Changes in Results to be Delivered in FY2013**

- One of the major goals for this year is that of continuing 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 assuring that all indicators of the Governor's Performance Scholarship Program are valid and aligned so that 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;
- Continued work in the areas of data collection, data tracking/interpretation, and Response to Instruction/Intervention (RIT) implementation. Programmatic adjustments will be made based upon student data results; and,
- Continued work in the areas of curriculum development and delivery of curricular content through increased use in technology.

### **Major Component Accomplishments in 2011**

- 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 2011 Standards Based Assessments (SBA) exam. Mt. Edgecumbe freshman statistically met or surpassed the State average success rates in three (3) content areas – 88.5% in reading, 84.4% in writing, and 78.1% on mathematics. State averages were 80.8% in reading, 74.2% in writing, and 60.1% in math. Mt. Edgecumbe sophomores statistically met or surpassed the State average success rates in three (3) content areas – 78.5% in reading, 81.6% in writing, and 71.1% on mathematics. State averages were 75.3% in reading, 73.2% in writing, and 62.7% in math;
- Demonstrated positive student performance results on the spring 2011 High School Graduation Qualifying Examination HSGQE exam. Mt. Edgecumbe sophomores statistically met or surpassed the State average success rates in three (3) content areas – 87.3% in reading, 81.6% in writing, and 92.1% on mathematics. State averages were 83.4% in reading, 71.1% in writing, and 76.9% in math;
- The graduation rate was 93.6% in 2011;

- 100 % of teachers are highly qualified, with 70% of them holding a Masters. 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 twenty percent (20%) 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 and CPR, Accounting, and Intro to Auto CAD programs with the University of Alaska under 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;
- Partnership with the Alaska State Trooper Academy, Sitka Police Department, and Coast Guard for Law Enforcement Cadet Corps program (LECC);
- 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;
- Implemented Pinnacle Gradebook and Insights data warehouse to provide real-time student data to students, parents, and staff; and,
- Wireless and network upgrades throughout the whole campus to improve technology access for academic reasons.

## **Statutory and Regulatory Authority**

AS 14.16.010  
AS 14.16.020  
AS 14.16.050

**Contact Information**

**Contact:** Randy Hawk, Director

**Phone:** (907) 966-3201

**Fax:** (907) 966-2442

**E-mail:** randyh@mehs.us

Mt. Edgecumbe Boarding School Component Financial Summary			
		<i>All dollars shown in thousands</i>	
	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	3,806.7	4,111.1	4,177.0
72000 Travel	696.3	703.3	703.3
73000 Services	4,444.8	5,014.0	4,920.0
74000 Commodities	704.6	438.4	438.4
75000 Capital Outlay	48.5	27.0	27.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>9,700.9</b>	<b>10,293.8</b>	<b>10,265.7</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	4,109.0	4,235.7	4,204.3
1005 General Fund/Program Receipts	27.0	57.4	57.4
1007 Inter-Agency Receipts	5,436.3	5,830.7	5,834.0
1108 Statutory Designated Program Receipts	128.6	170.0	170.0
<b>Funding Totals</b>	<b>9,700.9</b>	<b>10,293.8</b>	<b>10,265.7</b>

Estimated Revenue Collections				
Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>Unrestricted Revenues</b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Interagency Receipts	51015	5,436.3	5,830.7	5,834.0
General Fund Program Receipts	51060	27.0	57.4	57.4
Statutory Designated Program Receipts	51063	128.6	170.0	170.0
<b>Restricted Total</b>		<b>5,591.9</b>	<b>6,058.1</b>	<b>6,061.4</b>
<b>Total Estimated Revenues</b>		<b>5,591.9</b>	<b>6,058.1</b>	<b>6,061.4</b>

**Summary of Component Budget Changes  
From FY2012 Management Plan to FY2013 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>
<b>FY2012 Management Plan</b>	<b>4,235.7</b>	<b>57.4</b>	<b>6,000.7</b>	<b>0.0</b>	<b>10,293.8</b>
<b>Adjustments which will continue current level of service:</b>					
-Reverse August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	-68.6	0.0	0.0	0.0	-68.6
-FY2013 Salary Increases	20.7	0.0	2.0	0.0	22.7
-FY2013 Funding for Mt Edgecumbe Costs Reflected in State Facilities Maintenance Component	3.1	0.0	0.0	0.0	3.1
-FY2013 Health Insurance Increases	13.4	0.0	1.3	0.0	14.7
<b>FY2013 Governor</b>	<b>4,204.3</b>	<b>57.4</b>	<b>6,004.0</b>	<b>0.0</b>	<b>10,265.7</b>

Mt. Edgecumbe Boarding School Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2012 Management Plan	FY2013 Governor		
Full-time	36	36	Annual Salaries	888,945
Part-time	10	10	COLA	7,606
Nonpermanent	0	0	Premium Pay	1,987,969
			Annual Benefits	1,292,774
			Less 0.01% Vacancy Factor	(294)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>46</b>	<b>46</b>	<b>Total Personal Services</b>	<b>4,177,000</b>

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	29	29
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>46</b>	<b>46</b>



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

**Component:** Mt. Edgecumbe Boarding School (1060)

**RDU:** Mt. Edgecumbe Boarding School (64)

	<b>FY2011 Actuals</b>	<b>FY2012 Conference Committee</b>	<b>FY2012 Authorized</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>	<b>FY2012 Management Plan vs FY2013 Governor</b>	
71000 Personal Services	3,806.7	3,997.9	3,997.9	4,111.1	4,177.0	65.9	1.6%
72000 Travel	696.3	703.3	703.3	703.3	703.3	0.0	0.0%
73000 Services	4,444.8	5,055.7	5,127.2	5,014.0	4,920.0	-94.0	-1.9%
74000 Commodities	704.6	438.4	438.4	438.4	438.4	0.0	0.0%
75000 Capital Outlay	48.5	27.0	27.0	27.0	27.0	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>9,700.9</b>	<b>10,222.3</b>	<b>10,293.8</b>	<b>10,293.8</b>	<b>10,265.7</b>	<b>-28.1</b>	<b>-0.3%</b>
<b>Fund Sources:</b>							
1004 Gen Fund (UGF)	4,109.0	4,164.2	4,235.7	4,235.7	4,204.3	-31.4	-0.7%
1005 GF/Prgm (DGF)	27.0	57.4	57.4	57.4	57.4	0.0	0.0%
1007 I/A Rcpts (Other)	5,436.3	5,830.7	5,830.7	5,830.7	5,834.0	3.3	0.1%
1108 Stat Desig (Other)	128.6	170.0	170.0	170.0	170.0	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>4,109.0</b>	<b>4,164.2</b>	<b>4,235.7</b>	<b>4,235.7</b>	<b>4,204.3</b>	<b>-31.4</b>	<b>-0.7%</b>
<b>Designated General (DGF)</b>	<b>27.0</b>	<b>57.4</b>	<b>57.4</b>	<b>57.4</b>	<b>57.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>5,564.9</b>	<b>6,000.7</b>	<b>6,000.7</b>	<b>6,000.7</b>	<b>6,004.0</b>	<b>3.3</b>	<b>0.1%</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	37	37	37	36	36	0	0.0%
Permanent Part Time	8	8	8	10	10	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 FY2012 Conference Committee To FY2012 Authorized *****												
<b>FY2012 Conference Committee</b>												
	ConfCom	10,222.3	3,997.9	703.3	5,055.7	438.4	27.0	0.0	0.0	37	8	0
1004 Gen Fund		4,164.2										
1005 GF/Prgm		57.4										
1007 I/A Rcpts		5,830.7										
1108 Stat Desig		170.0										
<b>August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor</b>												
	Atrin	68.6	0.0	0.0	68.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		68.6										

Pursuant to Sec 21 Ch 3 FSSLA 2011 pg 76 In 19 through pg 78 In 27, \$18.0 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, 2011, was \$114.08 per barrel, which is \$19.38 (20.5%) above DOR's Spring 2011 FY2012 forecast amount of \$94.70.

**ETS/HR Chargeback Transfer from Department of Administration**

	Atrin	2.9	0.0	0.0	2.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.9										

Pursuant to Section 1, Chapter 3, FSSLA 2011, page 2, lines 22 – 25, \$1,328,200 is distributed to state departments and agencies in order to pay service costs charged by the Department of Administration in FY2012, primarily for Personnel and Enterprise Technology Services.

The amounts transferred to state agencies are as follows:

- Administration (non-ETS): 94.4
- Administration (internal): 291.2
- Commerce: 30.3
- Corrections: 70.2
- Education: 25.6
- Environmental Conservation: 32.5
- Fish and Game: 82.6
- Office of the Governor: 6.1
- Health and Social Services: 210.4
- Labor: 74.1
- Law: 33.6
- Military and Veterans Affairs: 15.9
- Natural Resources: 60.2
- Public Safety: 59.6
- Revenue: 50.7
- Transportation: 178.6
- Legislature: 11.9
- Court System: .3

**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	
<b>Subtotal</b>		<b>10,293.8</b>	<b>3,997.9</b>	<b>703.3</b>	<b>5,127.2</b>	<b>438.4</b>	<b>27.0</b>	<b>0.0</b>	<b>0.0</b>	<b>37</b>	<b>8</b>	<b>0</b>
***** <b>Changes From FY2012 Authorized To FY2012 Management Plan</b> *****												
<b>ADN 0520066 Align Teaching Services Positions to Education Needs</b>												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	2	0
<p>In scheduling the curriculum for the FY2012 school year, Mt. Edgecumbe High School (MEHS) determined that there is a need for the expertise of two science instructors, each with a specific knowledge base skill set; however, neither is needed as a full-time position. The teaching need would be met by employing two instructors on a part-time basis. To meet this end, MEHS has re-classed PCN 05-X001 from a full-time to a part-time position and added another PCN 05-X059 as a part-time position. This change will enable MEHS to offer a full curriculum on an economically efficient basis and allow both positions to be independent from the other.</p> <p>Both positions are supported by existing funds.</p> <p>The above actions were approved by OMB on April 11, 2011 (RP# 0510375).</p>												
<b>ADN 0520067 Line Item Transfer to Balance Personal Services Vacancy Factor</b>												
LIT		0.0	113.2	0.0	-113.2	0.0	0.0	0.0	0.0	0	0	0
<p>A line item transfer is necessary to balance the personal services minimum vacancy factor. The Mt. Edgecumbe High School component received an increase in FY12 to the interagency (I/A) receipts funding source to accommodate for increased federal grant funds from the Teaching and Learning Support division. This change record further serves to more accurately align the I/A allocation to the appropriate expenditure line item account.</p>												
<b>Subtotal</b>		<b>10,293.8</b>	<b>4,111.1</b>	<b>703.3</b>	<b>5,014.0</b>	<b>438.4</b>	<b>27.0</b>	<b>0.0</b>	<b>0.0</b>	<b>36</b>	<b>10</b>	<b>0</b>
***** <b>Changes From FY2012 Management Plan To FY2013 Governor</b> *****												
<b>Reverse August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor</b>												
OTI		-68.6	0.0	0.0	-68.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-68.6										
<b>Align Authority to Comply with Vacancy Factor Guidelines</b>												
LIT		0.0	28.5	0.0	-28.5	0.0	0.0	0.0	0.0	0	0	0
<p>A line item transfer is necessary to balance the vacancy factor.</p>												
<b>FY2013 Salary Increases</b>												
SalAdj		22.7	22.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		20.7										
1007 I/A Rcpts		2.0										

**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	
FY2013 Salary Increases: \$22.7												
<b>FY2013 Funding for Mt Edgecumbe Costs Reflected in State Facilities Maintenance Component</b>												
1004 Gen Fund	SalAdj	3.1	0.0	0.0	3.1	0.0	0.0	0.0	0.0	0	0	0
This salary adjustment requests funding for the cost of personal services to Mt. Edgecumbe that are reflected in the State Facilities Maintenance component: \$3.1												
<b>FY2013 Health Insurance Increases</b>												
1004 Gen Fund	SalAdj	13.4	14.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		1.3										
FY2013 Health Insurance Increases: \$14.7												
<b>Totals</b>		<b>10,265.7</b>	<b>4,177.0</b>	<b>703.3</b>	<b>4,920.0</b>	<b>438.4</b>	<b>27.0</b>	<b>0.0</b>	<b>0.0</b>	<b>36</b>	<b>10</b>	<b>0</b>

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

**Scenario:** FY2013 Governor (9494)  
**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	GP	Mt. Edgecumbe	205	12C / D	12.0		40,829	0	0	30,578	71,407	71,407
05-6001	Division Director	FT	T	XE	Mt. Edgecumbe	NBB	27F / J	12.0		123,804	2,938	0	39,037	165,779	165,779
05-6006	Social Services Associate II	PT	A	GP	Mt. Edgecumbe	205	12C / D	9.0		31,317	0	1,275	23,607	56,199	56,199
05-6008	Administrative Officer I	FT	A	SS	Mt. Edgecumbe	205	17E / F	12.0		65,812	0	0	38,618	104,430	104,430
05-6009	Secretary	FT	A	GP	Mt. Edgecumbe	205	11E / F	12.0		41,774	0	0	30,901	72,675	72,675
05-6011	Education Prog Assistant	FT	A	GP	Mt. Edgecumbe	205	12G / J	12.0		48,480	0	0	33,195	81,675	81,675
05-6017	Accounting Tech II	FT	A	GP	Mt. Edgecumbe	205	14G / J	12.0		53,985	0	0	35,079	89,064	89,064
05-6018	Dormitory Attendant	PT	A	GP	Mt. Edgecumbe	205	11C / D	9.0		29,544	0	1,200	22,975	53,719	53,719
05-6019	Recreation Assistant	PT	A	GP	Mt. Edgecumbe	205	11F / G	9.0		32,204	0	1,312	23,924	57,440	57,440
05-6023	Recreation Assistant	PT	A	GP	Mt. Edgecumbe	205	11D / E	9.0		30,087	0	1,227	23,170	54,484	54,484
05-6024	Dormitory Attendant	PT	A	GP	Mt. Edgecumbe	205	11B / C	9.0		28,719	0	1,159	22,679	52,557	52,557
05-6025	Social Services Specialist II	PT	A	GP	Mt. Edgecumbe	205	16B / C	9.0		38,959	0	1,594	26,331	66,884	66,884
05-6032	Data Processing Tech I	FT	A	GP	Mt. Edgecumbe	205	13G	12.0		49,980	0	0	33,708	83,688	83,688
05-6033	Recreation Assistant	PT	A	GP	Mt. Edgecumbe	205	11B / C	9.0		28,022	0	1,145	22,436	51,603	51,603
05-6034	Social Services Specialist III	PT	A	SS	Sitka	205	18C / D	9.0		48,701	0	1,991	29,420	80,112	80,112
05-6500	Asst.Dir.Instruction & Housing	FT	T	XE	Mt. Edgecumbe	NBB	23E / F	12.0		96,552	2,291	0	33,957	132,800	55,510
05-6505	Teacher, Mt. Edgecumbe HS	FT	T	TM	Mt. Edgecumbe	205	0	12.0		0	0	73,457	28,692	102,149	0
05-6506	Teacher, Mt. Edgecumbe HS	FT	T	TM	Mt. Edgecumbe	205	0	12.0		0	0	75,110	29,001	104,111	0
05-6507	Teacher, Mt. Edgecumbe HS	FT	T	TM	Mt. Edgecumbe	205	0	12.0		0	0	73,174	28,640	101,814	0
05-6508	Teacher, Mt. Edgecumbe HS	FT	T	TM	Mt. Edgecumbe	205	0	12.0		0	0	79,672	29,851	109,523	0

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

**Scenario:** FY2013 Governor (9494)  
**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	Asst.Dir.Instruction & Housing	FT	T	XE	Mt. Edgecumbe	NBB	23F / J	12.0		100,176	2,377	0	34,633	137,186	17,560
05-6510	Teacher, Mt. Edgecumbe HS	FT	T	TM	Mt. Edgecumbe	205	0	12.0		0	0	80,538	30,012	110,550	0
05-6511	Teacher, Mt. Edgecumbe HS	FT	T	TM	Mt. Edgecumbe	205	0A	12.0		0	0	86,321	31,090	117,411	0
05-6512	Teacher, Mt. Edgecumbe HS	FT	T	TM	Mt. Edgecumbe	205	0	12.0		0	0	61,423	26,449	87,872	0
05-6513	Teacher, Mt. Edgecumbe HS	FT	T	TM	Mt. Edgecumbe	205	0B	12.0		0	0	70,353	28,114	98,467	0
05-6514	Teacher, Mt. Edgecumbe HS	FT	T	TM	Mt. Edgecumbe	205	0A	12.0		0	0	63,704	26,874	90,578	0
05-6515	Teacher, Mt. Edgecumbe HS	FT	T	TM	Mt. Edgecumbe	205	0	12.0		0	0	89,646	31,710	121,356	0
05-6516	Teacher, Mt. Edgecumbe HS	FT	T	TM	Mt. Edgecumbe	205	0	12.0		0	0	67,232	27,532	94,764	0
05-6517	Teacher, Mt. Edgecumbe HS	FT	T	TM	Mt. Edgecumbe	205	0	12.0		0	0	76,176	29,199	105,375	0
05-6518	Teacher, Mt. Edgecumbe HS	FT	T	TM	Mt. Edgecumbe	205	0	12.0		0	0	70,547	28,150	98,697	0
05-6519	Teacher, Mt. Edgecumbe HS	FT	T	TM	Mt. Edgecumbe	205	0A	12.0		0	0	60,389	26,257	86,646	0
05-6522	Teacher, Mt. Edgecumbe HS	FT	T	TM	Mt. Edgecumbe	205	0	12.0		0	0	80,711	30,045	110,756	0
05-6523	Teacher, Mt. Edgecumbe HS	FT	T	TM	Mt. Edgecumbe	205	0	12.0		0	0	75,110	29,001	104,111	0
05-6524	Teacher, Mt. Edgecumbe HS	FT	T	TM	Mt. Edgecumbe	205	0	12.0		0	0	70,547	28,150	98,697	0
05-6525	Teacher, Mt. Edgecumbe HS	FT	T	TM	Mt. Edgecumbe	205	0F	12.0		0	0	82,997	30,471	113,468	0
05-6526	Teacher, Mt. Edgecumbe HS	FT	T	TM	Mt. Edgecumbe	205	0	12.0		0	0	61,220	26,411	87,631	0
05-6527	Teacher, Mt. Edgecumbe HS	FT	T	TM	Mt. Edgecumbe	205	0	12.0		0	0	64,743	27,068	91,811	0
05-6528	Teacher, Mt. Edgecumbe HS	FT	T	TM	Mt. Edgecumbe	205	0	12.0		0	0	68,342	27,739	96,081	0
05-6529	Teacher, Mt. Edgecumbe HS	FT	T	TM	Mt. Edgecumbe	205	0	12.0		0	0	73,694	28,737	102,431	0
05-X001	Teacher, Mt. Edgecumbe	PT	T	TM	Mt. Edgecumbe	205	0A	12.0		0	0	34,133	13,862	47,995	0

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

**Scenario:** FY2013 Governor (9494)  
**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-X002	HS Teacher, Mt. Edgecumbe	FT	T	TM	Edgecumbe Mt.	205	0A	12.0		0	0	70,547	28,150	98,697	0
05-X003	HS Teacher, Mt. Edgecumbe	FT	T	TM	Edgecumbe Mt.	205	0A	12.0		0	0	56,861	25,599	82,460	0
05-X005	HS Teacher, Mt. Edgecumbe	FT	T	TM	Edgecumbe Mt.	205	0A	12.0		0	0	59,142	26,024	85,166	0
05-X006	HS Teacher, Mt. Edgecumbe	FT	T	TM	Edgecumbe Mt.	205	0A	12.0		0	0	59,142	26,024	85,166	0
05-X032	HS Teacher, Mt. Edgecumbe	FT	T	TM	Edgecumbe Mt.	205	0A	12.0		0	0	59,142	26,024	85,166	0
05-X059	HS Teacher, Mt. Edgecumbe	PT	T	TM	Edgecumbe Mt.	205	0A	12.0		0	0	32,993	13,650	46,643	0

<b>Total Positions</b>		<b>New</b>	<b>Deleted</b>	<b>Total Salary Costs:</b>	888,945
<b>Full Time Positions:</b>	36	0	0	<b>Total COLA:</b>	7,606
<b>Part Time Positions:</b>	10	0	0	<b>Total Premium Pay:</b>	1,987,969
<b>Non Permanent Positions:</b>	0	0	0	<b>Total Benefits:</b>	1,292,774
<b>Positions in Component:</b>	46	0	0	<b>Total Pre-Vacancy:</b>	4,177,294
				<b>Minus Vacancy Adjustment of 0.01%:</b>	(294)
				<b>Total Post-Vacancy:</b>	4,177,000
				<b>Plus Lump Sum Premium Pay:</b>	0
				<b>Personal Services Line 100:</b>	4,177,000

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	1,214,786	1,214,700	29.08%
1007 Inter-Agency Receipts	2,962,508	2,962,300	70.92%
<b>Total PCN Funding:</b>	<b>4,177,294</b>	<b>4,177,000</b>	<b>100.00%</b>

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**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		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		696.3	703.3	703.3
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>72000 Travel Detail Totals</b>			<b>696.3</b>	<b>703.3</b>	<b>703.3</b>
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.	52.4	53.0	53.0
72112	Surface Transport (Instate Employee)	Rental car charges and other surface transportation expenses for staff on state business and school functions involving student travel.	24.7	25.0	25.0
72113	Lodging (Instate Employee)	Lodging expenses for staff on state business.	34.8	35.0	35.0
72114	Meals & Incidentals (Instate Employee)	Meals & incidental expenses for staff on state business and school functions involving student travel.	31.1	32.0	32.0
72121	Airfare (Instate Nonemployee)	Instate travel for students to travel home	511.7	520.4	520.4
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.	8.6	9.0	9.0
72123	Lodging (Instate Nonemployee)	Lodging expenses for non-employees traveling on behalf of the state and school/team functions involving student travel.	4.7	4.7	4.7
72124	Meals & Incidentals (Instate Nonemp.)	Meals & incidental expenses for non-employees on state business and school/team functions involving students.	2.9	2.9	2.9
72411	Airfare (Out of state Emp)	Airfare for out of state travel related to state / school business	9.4	10.1	10.1
72412	Surface Transport (Out of state Emp)	Transportation expneses for out of state travel related to state / school business	0.8	1.0	1.0
72413	Lodging (Out of state Emp)	Lodging expensens for out of state travel related to	5.7	5.7	5.7



**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	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>72000 Travel Detail Totals</b>			<b>696.3</b>	<b>703.3</b>	<b>703.3</b>
		state / school business			
72414	Meals & Incidentals (Out of state Emp)	Meals and incidental expenses for out of state travel related to state / school business	4.5	4.5	4.5
72421	Airfare (Out of state Nonemp)		4.5	0.0	0.0
72424	Meals & Incidentals(Out of state Nonemp)		0.3	0.0	0.0
72930	Cash Advance Fee		0.2	0.0	0.0

**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			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services			4,444.8	5,014.0	4,920.0
Expenditure Account				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Expenditure Account	Servicing Agency	Explanation		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>				<b>4,444.8</b>	<b>5,014.0</b>	<b>4,920.0</b>
73002	Interagency Services	U of A	University of Alaska for teaching and educational services. Student tuition.	203.0	210.0	203.0
73002	Interagency Services	EED-ADS	RSA to Education Support Services for administrative support	24.0	25.0	25.0
73002	Interagency Services	EED-IS	RSA to Information Services for technical support.	26.2	26.2	29.5
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.	1.7	1.5	1.7
73002	Interagency Services	State Fac Maint	RSA to State Facilities Maintenance component to cover costs of maintenance and staff at MEHS.	1,116.5	1,149.7	1,152.8
73026	Training/Conferences		Contractual agreements with the Sitka School District and teacher in-service contracts.	21.0	21.0	21.0
73027	Test Monitor/Proctor		Services for monitoring or proctoring student testing.	0.1	0.1	1.0
73029	Memberships		Professional memberships for department staff to access programs and functions.	25.0	25.0	25.0
73061	Penalties And Fines			0.1	0.0	0.0
73062	Interest Expense			0.1	0.0	0.0
73082	Transcription/Record			0.4	0.0	0.0
73154	Software Licensing		Information technology, computer software licensing and annual renewals/maintenance.	41.4	41.4	41.4
73155	Software Maintenance			1.2	0.0	0.0
73157	Television		Television service for the student residential housing.	1.4	1.4	1.5
73176	Psychiatric		Mental health services	5.0	5.0	5.0
73177	Medical			0.6	0.0	0.0

**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	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>			<b>4,444.8</b>	<b>5,014.0</b>	<b>4,920.0</b>
73226	Freight	Freight charges for shipping equipment and commodities.	6.0	6.0	6.0
73227	Courier	Express delivery and courier charges for expedited orders.	8.7	8.7	8.7
73228	Postage	Postage charges for mail services.	9.4	9.4	10.0
73401	Long Distance	Telephone services for the residence halls and administrative offices.	3.1	3.1	5.0
73402	Local/Equipment Charges	Telecommunication equipment charges.	13.7	13.7	15.0
73403	Data/Network	Data network access charges.	86.1	86.1	90.0
73404	Cellular Phones	Cell phone charges and access fees for other communication devices.	2.9	2.9	5.0
73429	Sef F/C A87 Unallowd		0.3	0.0	0.0
73440	Sef Sum A87 Allowed		4.3	0.0	0.0
73451	Advertising	Advertising fees for job recruitments, requests for proposals, invitations to bid and regulations.	7.7	7.7	10.0
73526	Electricity	Electricity	165.8	165.8	170.0
73527	Water & Sewage	Water & Sewage	50.4	50.4	70.0
73528	Disposal	Waste disposal	98.3	98.3	100.0
73530	Heating Oil	Heating oil	137.1	152.5	200.0
73653	Inspections/Testing		19.6	19.6	0.0
73655	Repairs/Maint. (Non IA-Struct/Infs/Land)	General Repair and maintenance of grounds / buildings	20.8	20.8	21.0
73665	Rentals/Leases (Non IA-Struct/Infs/Land)		1.2	0.0	0.0
73675	Equipment/Machinery	Rental of machinery, equipment and propane tanks.	0.0	19.1	5.0
73676	Repairs/Maint. (Non IA-Eq/Machinery)		15.2	0.0	0.0
73686	Rentals/Leases (Non IA-Eq/Machinery)		3.9	0.0	0.0

**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	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>			<b>4,444.8</b>	<b>5,014.0</b>	<b>4,920.0</b>
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.	2,071.7	2,769.4	2,627.1
73755	Safety Services		0.8	0.0	0.0
73756	Print/Copy/Graphics	Printing and binding of educational materials.	0.5	5.5	5.5
73758	Laundry		8.0	0.0	0.0
73766	Transport Services		0.2	0.0	0.0
73805	IT-Non-Telecommunication	DOA ETS RSA to DOA for Core Services chargebacks including AKPAY/AKSAS	24.4	30.0	25.0
73806	IT-Telecommunication	DOA ETS RSA to DOA for Core Services chargebacks including telecommunications/computer services EPR.	15.9	22.9	20.0
73808	Building Maintenance		0.8	0.0	0.0
73812	Legal	Law RSA to the Department of Law for legal services.	15.8	15.8	15.8
73818	Training (Services-IA Svcs)		0.8	0.0	0.0
73819	Commission Sales (IA Svcs)		17.9	0.0	0.0
73827	Safety (IA Svcs)	Certification and Licensing Payments made to the Department of Health and Social Services for background checks on MEHS employees.	3.4	0.0	4.0
73970	Contractual Cost Trf		8.0	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)		154.4	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		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		704.6	438.4	438.4
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>74000 Commodities Detail Totals</b>			<b>704.6</b>	<b>438.4</b>	<b>438.4</b>
74222	Books And Educational	Reference books, text books and other educational materials.	84.7	30.0	30.0
74226	Equipment & Furniture	Furniture and equipment replacement for the academic and residential programs and administrative offices.	148.3	130.0	130.0
74229	Business Supplies	General repair and maintenance supplies, photographic, duplicating, athletic and recreational supplies; books and educational supplies	93.6	65.0	65.0
74233	Info Technology Equip	Data processing supplies.	162.6	80.8	80.8
74236	Subscriptions	Subscriptions to periodicals and other educational materials.	2.2	3.0	3.0
74237	I/A Purchases (Commodities/Business)		0.1	0.0	0.0
74481	Food Supplies	Food supplies and home economics classroom supplies.	61.5	65.0	65.0
74482	Clothing & Uniforms		7.0	0.0	0.0
74485	Cleaning	Cleaning supplies for the academic and residential programs.	1.0	6.0	6.0
74490	Non-Food Supplies	Institutional products for the academic and residential programs.	15.9	10.0	10.0
74523	Laboratory Supplies		7.5	0.0	0.0
74525	Non-Lab Supplies		1.3	0.0	0.0
74606	Fire Suppression		0.9	0.0	0.0
74691	Building Materials		2.1	0.0	0.0
74701	Plumbing		0.8	0.0	0.0
74754	Parts And Supplies	Parts and supplies necessary for school maintenance	110.3	48.6	48.6

**Line Item Detail**  
**Department of Education and Early Development**  
**Commodities**

**Component:** Mt. Edgecumbe Boarding School (1060)

**RDU:** Mt. Edgecumbe Boarding School (64)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>74000 Commodities Detail Totals</b>			<b>704.6</b>	<b>438.4</b>	<b>438.4</b>
74820		Sm Tools/Minor Equip	4.8	0.0	0.0

**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		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000	Capital Outlay		48.5	27.0	27.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>75000 Capital Outlay Detail Totals</b>			<b>48.5</b>	<b>27.0</b>	<b>27.0</b>
75830	Info Technology	Equipment replacement.	48.5	27.0	27.0

**Restricted Revenue Detail**  
**Department of Education and Early Development**

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51015	Interagency Receipts				5,436.3	5,830.7	5,834.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
59050	Education	Boarding Home Grants	05111050	11100	0.0	130.2	0.0
59050	Education	Child Nutrition	05113118	11100	0.0	275.0	0.0
59050	Education	Behavioral Health Grants	05115005	11100	0.0	40.3	0.0
59050	Education	Foundation Program	05115005	11100	0.0	3,100.0	0.0
59050	Education	Student and School Achievement	05115005	11100	0.0	2,285.2	0.0
59050	Education	Foundation Program	05817201	11100	2,896.5	0.0	2,983.8
	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.						
59050	Education	Boarding Home Grants	05817203	11100	130.2	0.0	210.0
	RSA with K-12 Support / Boarding Home Grants to provide boarding home services and support to students who attend MEHS.						
59050	Education	Child Nutrition	05817220	11100	271.4	0.0	220.0
	Estimated receipts generated by participation in USDA School Lunch Program.						
59050	Education	Behavioral Health Grants	05817228	11100	40.3	0.0	40.3
	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.						
59050	Education	Student and School Achievement	multiple	11100	2,097.9	0.0	2,379.9



**Restricted Revenue Detail**  
**Department of Education and Early Development**

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

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51015	Interagency Receipts	5,436.3	5,830.7	5,834.0

<b>Detail Information</b>					<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>			

RSA's 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.

**Restricted Revenue Detail**  
**Department of Education and Early Development**

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51060	General Fund Program Receipts				27.0	57.4	57.4
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51060	GF Program Receipts		05115005	11100	0.0	57.4	0.0
51060	GF Program Receipts Student activity fees. Receipt supported services changed to GF/PR in FY11.		05810100	11100	27.0	0.0	57.4

**Restricted Revenue Detail**  
**Department of Education and Early Development**

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51063	Statutory Designated Program Receipts				128.6	170.0	170.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
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).		05810100	11100	128.6	170.0	170.0

**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	FY2011 Actuals	FY2012		FY2013 Governor
					Management Plan		
73002	Interagency Services	RSA to Education Support Services for administrative support	Intra-dept	EED-ADS	24.0	25.0	25.0
73002	Interagency Services	RSA to Information Services for technical support.	Intra-dept	EED-IS	26.2	26.2	29.5
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	1.7	1.5	1.7
73002	Interagency Services	RSA to State Facilities Maintenance component to cover costs of maintenance and staff at MEHS.	Intra-dept	State Fac Maint	1,116.5	1,149.7	1,152.8
<b>73002 Interagency Services subtotal:</b>					<b>1,168.4</b>	<b>1,202.4</b>	<b>1,209.0</b>
73805	IT-Non-Telecommunication	RSA to DOA for Core Services chargebacks including AKPAY/AKSAS	Inter-dept	DOA ETS	24.4	30.0	25.0
<b>73805 IT-Non-Telecommunication subtotal:</b>					<b>24.4</b>	<b>30.0</b>	<b>25.0</b>
73806	IT-Telecommunication	RSA to DOA for Core Services chargebacks including telecommunications/computer services EPR.	Inter-dept	DOA ETS	15.9	22.9	20.0
<b>73806 IT-Telecommunication subtotal:</b>					<b>15.9</b>	<b>22.9</b>	<b>20.0</b>
73812	Legal	RSA to the Department of Law for legal services.	Inter-dept	Law	15.8	15.8	15.8
<b>73812 Legal subtotal:</b>					<b>15.8</b>	<b>15.8</b>	<b>15.8</b>
73827	Safety (IA Svcs)	Payments made to the Department of Health and Social Services for background checks on MEHS employees.	Inter-dept	Certification and Licensing	3.4	0.0	4.0
<b>73827 Safety (IA Svcs) subtotal:</b>					<b>3.4</b>	<b>0.0</b>	<b>4.0</b>
<b>Mt. Edgecumbe Boarding School total:</b>					<b>1,227.9</b>	<b>1,271.1</b>	<b>1,273.8</b>
<b>Grand Total:</b>					<b>1,227.9</b>	<b>1,271.1</b>	<b>1,273.8</b>