

State of Alaska FY2018 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 of providing a comprehensive academic, residential, and recreational program enabling students to become successful, productive, and responsible Alaskan citizens.

Major Component Accomplishments in 2016

- Completed a strategic planning process with multiple stakeholders resulting in a three-year plan;
- Implemented additional interventions for students with social-emotional concerns including developing a suicide prevention screening and response plan;
- Added interventions for students experiencing academic challenges;
- Second year of implementation of increased rigor in math curriculum resulted in 85% of 9th grade students gaining more than average and doubling the number of on-track for math college ready from fall to spring;
- Continued targeted measures to increase student retention at school resulting in a 87% retention rate;
- Consistently outperformed state averages in several measures:
 - The current five year graduation rate average is 98.5%;
 - MEHS student attendance rate was 96.64% for the 2015-16 school year;
 - MEHS four-year graduation rate was 98.82% for the 2015-16 school year (82 graduates); and,
 - 54% of MEHS students qualified for an Alaska Performance Scholarship;
- Over \$600,000 in academic scholarships awarded to MEHS graduating seniors;
- 18 students earned college credit with approximately 20% of graduates leaving with college credit;
- Full implementation of an online application and enrollment process;
- Increased parent communication through teacher phone calls home, school wide emails and calls;
- Identified a software solution to improved student management; and,
- Completed a much needed renovation on locker rooms.

Key Component Challenges

- Provide capacity (time, training, and personnel) to implement or prepare for the implementation of standards, new assessments, teacher evaluation process, new curriculum, current best practices and completing improvement plans;
- Provide sufficient staffing for student resiliency services staffing and sufficient recreation, cultural, and other residential opportunities;
- Provide the needed classes for both remedial support and the full enrichment of a comprehensive high school program with a reduction in teaching staff;
- Implementing the new state accounting system in a school setting posed to be challenging resulting in high staff turnover and a reduction in staff to manage accounting and travel;
- Address 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;
- Identify operational funds for upcoming Aquatic Center;
- Decrease the number of "no credits" earned by students; and,
- Manage significant increases to energy costs, transportation costs, and extra-curricular costs (transportation), which are all key components of a residential boarding high school.

Significant Changes in Results to be Delivered in FY2018

MEHS will work towards a programmatic and operations funding plan to utilize the new MEHS Aquatics Center in regards to instructional and recreational use, as well as programmatic use for other stakeholders.

Statutory and Regulatory Authority

AS 14.16.010 - .080
AS 14.17.440
4 AAC 33.080

Contact Information
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Mt. Edgecumbe Boarding School Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2017 Management Plan	FY2018 Governor		
Full-time	38	37	Annual Salaries	1,137,328
Part-time	11	12	Premium Pay	2,111,532
Nonpermanent	0	0	Annual Benefits	1,563,105
			<i>Less 3.15% Vacancy Factor</i>	(151,465)
			Lump Sum Premium Pay	0
Totals	49	49	Total Personal Services	4,660,500

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	2	2
Micro/Network Spec II	0	0	0	1	1
Mntl Hlth Clinician I	0	0	0	1	1
Protective Services Spec II	0	0	0	2	2
Recreation Assistant	0	0	0	3	3
Secretary	0	0	0	1	1
Social Services Associate II	0	0	0	1	1
Teacher, Mt. Edgecumbe HS	0	0	0	29	29
Totals	0	0	0	49	49

Component Detail All Funds
Department of Education and Early Development

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

Non-Formula Component

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
71000 Personal Services	4,547.0	4,574.5	4,574.5	4,574.5	4,660.5	86.0	1.9%
72000 Travel	582.8	805.9	805.9	805.9	605.9	-200.0	-24.8%
73000 Services	4,923.4	5,127.4	5,127.4	5,127.4	5,327.4	200.0	3.9%
74000 Commodities	415.1	293.2	293.2	293.2	393.2	100.0	34.1%
75000 Capital Outlay	22.0	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%
Totals	10,490.3	10,828.0	10,828.0	10,828.0	11,014.0	186.0	1.7%
Fund Sources:							
1004Gen Fund (UGF)	4,085.4	4,647.9	4,647.9	4,647.9	4,758.8	110.9	2.4%
1005GF/Prgm (DGF)	57.4	57.4	57.4	57.4	57.4	0.0	0.0%
1007I/A Rcpts (Other)	6,193.9	5,952.7	5,952.7	5,952.7	6,027.8	75.1	1.3%
1108Stat Desig (Other)	153.6	170.0	170.0	170.0	170.0	0.0	0.0%
Unrestricted General (UGF)	4,085.4	4,647.9	4,647.9	4,647.9	4,758.8	110.9	2.4%
Designated General (DGF)	57.4	57.4	57.4	57.4	57.4	0.0	0.0%
Other Funds	6,347.5	6,122.7	6,122.7	6,122.7	6,197.8	75.1	1.2%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	37	37	37	38	37	-1	-2.6%
Permanent Part Time	11	11	11	11	12	1	9.1%
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 FY2017 Conference Committee To FY2017 Authorized *****												
FY2017 Conference Committee												
ConfCom		10,828.0	4,574.5	805.9	5,127.4	293.2	27.0	0.0	0.0	37	11	0
1004 Gen Fund		4,647.9										
1005 GF/Prgm		57.4										
1007 I/A Rcpts		5,952.7										
1108 Stat Desig		170.0										
Subtotal		10,828.0	4,574.5	805.9	5,127.4	293.2	27.0	0.0	0.0	37	11	0
***** Changes From FY2017 Authorized To FY2017 Management Plan *****												
Transfer Position From Early Learning Coordination as a Result of Department Efficiencies												
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transferred the following full-time Juneau position from the Division of Teaching and Learning Support, Early Learning Coordination component to Mt. Edgecumbe High School (MEHS) located in Sitka. The position was not being utilized and was available to transfer. MEHS is in receipt of an on-going federal grant that had been managed by a long-term, non-permanent portion. Since the grant will be on-going for multiple years, a permanent position was transferred to fulfill this need.												
05-2329 Education Program Assistant, Range 12												
Subtotal		10,828.0	4,574.5	805.9	5,127.4	293.2	27.0	0.0	0.0	38	11	0
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
FY2018 Salary and Health Insurance Increases												
SalAdj		6.5	6.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.0										
1007 I/A Rcpts		0.5										
Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$6.5												
FY2018 PS Health Ins.: \$6.5												
Warm Storage and Maintenance Costs for the new Mt. Edgecumbe Aquatic Center												
Inc		100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		100.0										
Minimal operations and maintenance of the MEHS Aquatic Center once it is completed. This is an estimate to store the pool without water, as well as costs necessary to "winterize" the facility, until the state has sufficient funds to support a fully operational aquatic center. This amount will be an intra-agency RSA with the State Facilities Maintenance component.												

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	
Change Position from Full Time to Part Time (05-2329)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
Technical adjustment to accurately reflect the budgeted months from 12 to nine for PCN 05-2329 (Education Program Assistant). This position was transferred from the Teaching and Learning Support division, Early Learning Coordination component in the FY2017 Management Plan scenario and the status was never updated. This position is now a seasonal, full-time employee for nine months of the year.												
Align Authority For Projected Expenditures												
	LIT	0.0	0.0	-200.0	100.0	100.0	0.0	0.0	0.0	0	0	0
Align unused authority in travel to cover anticipated expenditures in services and commodities, where additional authority is needed.												
Supervisory Unit 15 Hour Furlough Contract Terms												
	SalAdj	-0.1	-0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-0.1										
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
FY2018 Alaska Care & PSEA Health Insurance Increase												
	SalAdj	79.6	79.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.9										
1007 I/A Rcpts		74.7										
Alaska Care rate increase from \$1346 to \$1555 per month for APEA members. \$4.3												
Alaska Care rate increase from \$1346 to \$1555 per month for TEAME members. \$68.0												
Alaska Care rate increase from \$1346 to \$1555 per month for exempt and partially exempt employees. \$7.3												
Totals		11,014.0	4,660.5	605.9	5,327.4	393.2	27.0	0.0	0.0	37	12	0

Personal Services Expenditure Detail
Department of Education and Early Development

Scenario: FY2018 Governor (13956)
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	UGF Amount
05-0306	Administrative Assistant I	FT	A	GP	Mt. Edgecumbe	205	12D / E	12.0		44,594	0	0	32,190	76,784	0
05-1788	Mntl Hlth Clinician I	PT	A	GP	Mt. Edgecumbe	205	17E / F	9.0		49,562	0	1,780	30,313	81,655	81,655
05-2329	Education Prog Assistant	PT	A	GP	Mt. Edgecumbe	205	12B / C	9.0		31,057	0	0	23,319	54,376	0
05-6001	Division Director	FT	T	XE	Mt. Edgecumbe	N05	27F	12.0		129,132	0	0	43,121	172,253	129,190
05-6005	Micro/Network Spec II	FT	A	GP	Mt. Edgecumbe	205	20G / J	12.0		84,486	0	0	45,945	130,431	130,431
05-6006	Social Services Associate II	PT	A	GP	Mt. Edgecumbe	205	12B / C	9.0		31,057	0	1,434	23,813	56,304	0
05-6008	Administrative Officer I	FT	A	SS	Mt. Edgecumbe	205	17A / B	12.0		60,105	0	0	39,570	99,675	0
05-6009	Secretary	FT	A	GP	Mt. Edgecumbe	205	11J / K	12.0		48,604	0	0	33,572	82,176	0
05-6011	Education Prog Assistant	FT	A	GP	Mt. Edgecumbe	99	12L / M	12.0		53,236	0	0	35,170	88,406	88,406
05-6017	Accounting Tech II	FT	A	GP	Mt. Edgecumbe	205	14A / B	12.0		46,665	0	0	32,904	79,569	0
05-6018	Dormitory Attendant	PT	A	GP	Mt. Edgecumbe	205	11G	9.0		34,128	0	1,241	24,806	60,175	60,175
05-6019	Recreation Assistant	PT	A	GP	Mt. Edgecumbe	205	11J / K	9.0		35,861	0	1,333	25,435	62,629	62,629
05-6023	Recreation Assistant	PT	A	GP	Mt. Edgecumbe	205	11F / G	9.0		33,413	0	1,999	24,820	60,232	60,232
05-6024	Dormitory Attendant	PT	A	GP	Mt. Edgecumbe	205	11D / E	9.0		31,172	0	1,926	24,023	57,121	57,121
05-6025	Protective Services Spec II	PT	A	GP	Mt. Edgecumbe	205	17F	9.0		50,022	0	1,790	30,475	82,287	0
05-6032	Data Processing Tech I	FT	A	GP	Mt. Edgecumbe	205	13K / L	12.0		56,880	0	0	36,426	93,306	0
05-6033	Recreation Assistant	PT	A	GP	Mt. Edgecumbe	205	11E / F	9.0		32,086	0	1,158	24,073	57,317	57,317
05-6034	Protective Services Spec II	PT	A	SS	Mt. Edgecumbe	605	17D	9.0		48,321	0	1,726	31,391	81,438	40,719
05-6500	Asst.Dir.Instruction & Housing	FT	T	XE	Mt. Edgecumbe	99	23J / K	12.0		116,293	0	0	40,693	156,986	137,881
05-6505	Teacher, Mt. Edgecumbe	FT	T	TM	Mt. Edgecumbe	205	0	12.0		0	0	76,582	33,159	109,741	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: FY2018 Governor (13956)
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	UGF Amount
05-6506	HS Teacher, Mt. Edgecumbe	FT	T	TM	Edgecumbe Mt.	205	0	12.0		0	0	80,524	33,904	114,428	0
05-6507	HS Teacher, Mt. Edgecumbe	FT	T	TM	Edgecumbe Mt.	205	0	12.0		0	0	82,603	34,297	116,900	0
05-6508	HS Teacher, Mt. Edgecumbe	FT	T	TM	Edgecumbe Mt.	205	0	12.0		0	0	73,335	32,545	105,880	0
05-6509	Asst.Dir.Instruction & Housing	FT	T	XE	Edgecumbe Mt.	99	23K / L	12.0		120,654	0	0	41,517	162,171	0
05-6510	HS Teacher, Mt. Edgecumbe	FT	T	TM	Edgecumbe Mt.	205	0	12.0		0	0	84,033	34,568	118,601	0
05-6511	HS Teacher, Mt. Edgecumbe	FT	T	TM	Edgecumbe Mt.	205	0A	12.0		0	0	90,162	35,727	125,889	0
05-6512	HS Teacher, Mt. Edgecumbe	FT	T	TM	Edgecumbe Mt.	205	0	12.0		0	0	61,064	30,224	91,288	0
05-6513	HS Teacher, Mt. Edgecumbe	FT	T	TM	Edgecumbe Mt.	205	0B	12.0		0	0	80,668	33,931	114,599	0
05-6514	HS Teacher, Mt. Edgecumbe	FT	T	TM	Edgecumbe Mt.	205	0A	12.0		0	0	68,399	31,611	100,010	0
05-6515	HS Teacher, Mt. Edgecumbe	FT	T	TM	Edgecumbe Mt.	205	0	12.0		0	0	75,777	33,007	108,784	0
05-6516	HS Teacher, Mt. Edgecumbe	FT	T	TM	Edgecumbe Mt.	205	0	12.0		0	0	80,524	33,904	114,428	0
05-6517	HS Teacher, Mt. Edgecumbe	FT	T	TM	Edgecumbe Mt.	205	0	12.0		0	0	47,295	27,621	74,916	0
05-6518	HS Teacher, Mt. Edgecumbe	FT	T	TM	Edgecumbe Mt.	205	0	12.0		0	0	79,191	33,652	112,843	0
05-6519	HS Teacher, Mt. Edgecumbe	FT	T	TM	Edgecumbe Mt.	205	0A	12.0		0	0	66,283	31,211	97,494	0
05-6522	HS Teacher, Mt. Edgecumbe	FT	T	TM	Edgecumbe Mt.	205	0	12.0		0	0	84,033	34,568	118,601	0
05-6523	HS Teacher, Mt. Edgecumbe	FT	T	TM	Edgecumbe Mt.	205	0	12.0		0	0	78,151	33,456	111,607	0
05-6524	HS Teacher, Mt. Edgecumbe	FT	T	TM	Edgecumbe Mt.	205	0	12.0		0	0	73,404	32,558	105,962	0
05-6525	HS Teacher, Mt. Edgecumbe	FT	T	TM	Edgecumbe Mt.	205	0F	12.0		0	0	90,162	35,727	125,889	0
05-6526	HS Teacher, Mt. Edgecumbe	FT	T	TM	Edgecumbe Mt.	205	0	12.0		0	0	68,553	31,641	100,194	0

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Personal Services Expenditure Detail
Department of Education and Early Development

Scenario: FY2018 Governor (13956)
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	UGF Amount
05-6527	Teacher, Mt. Edgecumbe HS	FT	T	TM	Mt. Edgecumbe	205	0	12.0		0	0	66,283	31,211	97,494	0
05-6528	Teacher, Mt. Edgecumbe HS	FT	T	TM	Mt. Edgecumbe	205	0	12.0		0	0	95,147	36,669	131,816	0
05-6529	Teacher, Mt. Edgecumbe HS	FT	T	TM	Mt. Edgecumbe	205	0	12.0		0	0	81,659	34,119	115,778	0
05-X001	Teacher, Mt. Edgecumbe HS	PT	T	TM	Mt. Edgecumbe	205	0A	12.0		0	0	42,817	17,435	60,252	0
05-X002	Teacher, Mt. Edgecumbe HS	FT	T	TM	Mt. Edgecumbe	205	0A	12.0		0	0	79,343	33,681	113,024	0
05-X003	Teacher, Mt. Edgecumbe HS	FT	T	TM	Mt. Edgecumbe	205	0A	12.0		0	0	68,657	31,660	100,317	0
05-X005	Teacher, Mt. Edgecumbe HS	FT	T	TM	Mt. Edgecumbe	205	0A	12.0		0	0	66,283	31,211	97,494	0
05-X006	Teacher, Mt. Edgecumbe HS	FT	T	TM	Mt. Edgecumbe	205	0A	12.0		0	0	66,283	31,211	97,494	0
05-X032	Teacher, Mt. Edgecumbe HS	FT	T	TM	Mt. Edgecumbe	205	0A	12.0		0	0	66,283	31,211	97,494	0
05-X059	Teacher, Mt. Edgecumbe HS	PT	T	TM	Mt. Edgecumbe	205	0A	12.0		0	0	23,647	13,810	37,457	0

Total Positions				Total Salary Costs:	1,137,328
Full Time Positions: 37				Total COLA:	0
Part Time Positions: 12				Total Premium Pay:	2,111,532
Non Permanent Positions: 0				Total Benefits:	1,563,105
Positions in Component: 49				Total Pre-Vacancy:	4,811,965
Total Component Months: 558.0				Minus Vacancy Adjustment of 3.15%:	(151,465)
				Total Post-Vacancy:	4,660,500
				Plus Lump Sum Premium Pay:	0
				Personal Services Line 100:	4,660,500

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	905,756	877,245	18.82%
1007 Interagency Receipts	3,906,209	3,783,255	81.18%
Total PCN Funding:	4,811,965	4,660,500	100.00%

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Line Item Detail (1676)
Department of Education and Early Development
Travel

Component: Mt. Edgecumbe Boarding School (1060)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000	Travel		582.8	805.9	605.9
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000 Travel Detail Totals			582.8	805.9	605.9
2000	In-State Employee Travel	Employees accompanying student travel; one in-person advisory board meeting, and staff travel for educational meetings and training	84.8	150.0	100.0
2001	In-State Non-Employee Travel	Student travel related to team sporting events and extra-curricular activities; student transportation is provided for one round-trip from each student's home to Mt. Edgecumbe High School.	493.9	655.9	505.9
2002	Out of State Employee Travel		2.6	0.0	0.0
2003	Out of State Non-Employee Travel		1.5	0.0	0.0

Line Item Detail (1676)
Department of Education and Early Development
Services

Component: Mt. Edgecumbe Boarding School (1060)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services		4,923.4	5,127.4	5,327.4
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals			4,923.4	5,127.4	5,327.4
3000	Education Services	Conferences, memberships, and training fees for professional development, maintaining certifications, and to represent the department at statewide sessions; online reporting and assessments; e-learning module development and system implementation	44.2	50.0	50.0
3001	Financial Services	Contractual agreements for dormitory services management, food services management, and other residential services	2,267.8	2,331.8	2,405.8
3003	Information Technology	Information technology software and maintenance agreements; annual renewals and upgrades; systems-related support	40.7	41.0	41.0
3004	Telecommunications	Long distance telephone charges, data/network communications charges, cell phone charges, cable services; Alaska OWL dedicated broadband internet services for Alaska public libraries	46.9	47.0	50.0
3005	Health Services	Contractual services with the Southeast Alaska Regional Health Consortium (SEARCH) for health care to be provided to MEHS students	147.7	150.0	160.0
3006	Delivery Services	Postage, freight, express courier,	36.4	35.0	40.0

Line Item Detail (1676)
Department of Education and Early Development
Services

Component: Mt. Edgecumbe Boarding School (1060)

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals			4,923.4	5,127.4	5,327.4
		shipping and handling charges; freight carrier service for handling, transporting, and distributing USDA commodities from Washington to Alaska recipient agencies			
3007	Advertising and Promotions	Advertising regulations and legal notices; job recruitments	14.6	15.0	15.0
3008	Utilities	Costs for electricity, water and sewage, disposal, and heating oil; disposal of confidential data and recycling	537.5	600.0	600.0
3009	Structure/Infrastructure/Land		8.3	0.0	0.0
3010	Equipment/Machinery	Rental of machinery, equipment and propane tanks	15.6	8.8	20.8
3011	Other Services	Includes other academic and campus-related contractual agreements including janitorial services, Americorps, referees for sporting events, and other services	299.9	300.0	300.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide RSA with the Department of Administration for Core Services chargebacks; mainframe storage and file sharing, network and video services	5.3	5.5	5.5
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide RSA with the Department of Administration for Core Services including telecommunications, computer services, EPR and PBX, and VPNs; teleconferences with Legislature	83.6	84.0	84.0
3024	Inter-Agency Legal	Law - Department-wide RSA with the Department of Law for legal services; assistance in conducting teacher certification hearings and related proceedings,	9.5	10.0	10.0

Line Item Detail (1676)
Department of Education and Early Development
Services

Component: Mt. Edgecumbe Boarding School (1060)

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals			4,923.4	5,127.4	5,327.4
		and drafting decisions			
3036	Inter-Agency Safety	H&SS - Department-wide Payments made to the Department of Health and Social Services for background checks on MEHS employees	7.3	7.5	7.5
3037	State Equipment Fleet	Trans - Department-wide Vehicle operations and maintenance costs; fixed operations and fuel charges through the State Equipment Fleet	27.1	28.0	28.0
3038	Inter-Agency Management/Consulting	E&ED - Information Services (2148) RSA to Information Services for centralized information technology services such as database, network and server support, website maintenance, computer and data security, computer and computer periphery support, maintenance agreements	31.0	31.4	26.0
3038	Inter-Agency Management/Consulting	E&ED - Administrative Services (157) RSA to Administrative Services for centralized administrative services such as budget preparation and execution, federal and state financial reporting, accounting, internal audit, procurement, human resources, payroll and travel	25.9	25.9	22.5
3038	Inter-Agency Management/Consulting	E&ED - Executive Administration (2736) RSA with the Executive Administration, State Board of Education, and the MEHS school board for administrative oversight	0.0	1.7	1.7
3038	Inter-Agency Management/Consulting	E&ED - State Facilities Maintenance (2346) Reimbursable Services Agreement (RSA) with the State Facilities Maintenance component which provides for the maintenance and repair, and renewal and replacement of state-owned education facilities at MEHS, located in Sitka, Alaska.	1,105.4	1,185.8	1,290.6

Line Item Detail (1676)
Department of Education and Early Development
Services

Component: Mt. Edgecumbe Boarding School (1060)

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals			4,923.4	5,127.4	5,327.4
		FY18 includes funds for minimal operations and maintenance at the new MEHS Aquatic Center.			
3038	Inter-Agency Management/Consulting	E&ED - Child Nutrition (1955) Payments for USDA Commodity Handling fees	1.7	2.0	2.0
3038	Inter-Agency Management/Consulting	Univ - Department-wide Reimbursable Services Agreement (RSA) with the University of Alaska, Southeast, Sitka Campus (UAS) for student tuition for Career and Technical Education courses and other undergraduate courses conducted by UAS for MEHS students. Courses include welding, construction and marine technology.	167.0	167.0	167.0

Line Item Detail (1676)
Department of Education and Early Development
Commodities

Component: Mt. Edgecumbe Boarding School (1060)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000	Commodities		415.1	293.2	393.2
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000 Commodities Detail Totals			415.1	293.2	393.2
4000	Business	Reference books and other educational materials; office equipment and furniture purchases; consumable office supplies for mailings, fax and copy machines, labels, and printers; computer supplies for desktop workstations and laptops, and software; library materials	286.8	293.2	293.2
4002	Household/Institutional	Institutional products and clothing for the academic and residential programs; home economic supplies	99.1	0.0	100.0
4003	Scientific and Medical		1.2	0.0	0.0
4006	Signs and Markers		13.1	0.0	0.0
4015	Parts and Supplies		8.4	0.0	0.0
4019	Small Tools/Minor Equipment		0.6	0.0	0.0
4020	Equipment Fuel		5.9	0.0	0.0

Line Item Detail (1676)
Department of Education and Early Development
Capital Outlay

Component: Mt. Edgecumbe Boarding School (1060)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5000	Capital Outlay		22.0	27.0	27.0
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5000 Capital Outlay Detail Totals			22.0	27.0	27.0
5004	Equipment	Information technology, vehicle and other equipment replacement	22.0	27.0	27.0

Revenue Detail (1681)
Department of Education and Early Development

Component: Mt. Edgecumbe Boarding School (1060)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5005 GF/Prgm (1005 GF/Prgm)			71.3	57.4	57.4
5103 Program Receipts - Charges for Services		Student activity fees, travel fees, yearbook fees	71.3	57.4	57.4
5007 I/A Rcpts (1007 I/A Rcpts)			6,193.9	5,952.7	6,027.8
5301 Inter-Agency Receipts		RSAs with the division of Teaching and Learning Support for estimated federal title program funds, estimated federal Indian Education funds, estimated federal child nutrition funds; and other grants	1,002.0	1,537.7	1,612.8
5301 Inter-Agency Receipts		Estimated state entitlement 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.	2,546.1	3,337.3	3,337.3
5301 Inter-Agency Receipts		Estimated federal Impact Aid	2,645.8	1,077.7	1,077.7
5108 Stat Desig (1108 Stat Desig)			170.0	170.0	170.0
5206 Statutory Designated Program Receipts - Contracts		Receipts collected from lease/rent of various MEHS facilities	153.6	170.0	170.0
5206 Statutory Designated Program Receipts - Contracts		Uncollected statutory designated program receipts	16.4	0.0	0.0

Inter-Agency Services (1682)
Department of Education and Early Development

Component: Mt. Edgecumbe Boarding School (1060)

	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
Component Totals	1,463.8	1,548.8	1,644.8
With Department of Administration	88.9	89.5	89.5
With Department of Law	9.5	10.0	10.0
With Department of Health and Social Services	7.3	7.5	7.5
With Department of Transportation/Public Facilities	27.1	28.0	28.0
With Department of Education and Early Development	1,164.0	1,246.8	1,342.8
With University of Alaska	167.0	167.0	167.0

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3017 Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	RSA with the Department of Administration for Core Services chargebacks; mainframe storage and file sharing, network and video services	5.3	5.5	5.5
3018 Inter-Agency Information Technology Telecommunications	Admin - Department-wide	RSA with the Department of Administration for Core Services including telecommunications, computer services, EPR and PBX, and VPNs; teleconferences with Legislature	83.6	84.0	84.0
3024 Inter-Agency Legal	Law - Department-wide	RSA with the Department of Law for legal services; assistance in conducting teacher certification hearings and related proceedings, and drafting decisions	9.5	10.0	10.0
3036 Inter-Agency Safety	H&SS - Department-wide	Payments made to the Department of Health and Social Services for background checks on MEHS employees	7.3	7.5	7.5
3037 State Equipment Fleet	Trans - Department-wide	Vehicle operations and maintenance costs; fixed operations and fuel charges through the State	27.1	28.0	28.0

Inter-Agency Services (1682)
Department of Education and Early Development

Component: Mt. Edgecumbe Boarding School (1060)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3038	Inter-Agency Management/Consulting	E&ED - Information Services (2148)	Equipment Fleet RSA to Information Services for centralized information technology services such as database, network and server support, website maintenance, computer and data security, computer and computer periphery support, maintenance agreements	31.0	31.4	26.0
3038	Inter-Agency Management/Consulting	E&ED - Administrative Services (157)	RSA to Administrative Services for centralized administrative services such as budget preparation and execution, federal and state financial reporting, accounting, internal audit, procurement, human resources, payroll and travel	25.9	25.9	22.5
3038	Inter-Agency Management/Consulting	E&ED - Executive Administration (2736)	RSA with the Executive Administration, State Board of Education, and the MEHS school board for administrative oversight	0.0	1.7	1.7
3038	Inter-Agency Management/Consulting	E&ED - State Facilities Maintenance (2346)	Reimbursable Services Agreement (RSA) with the State Facilities Maintenance component which provides for the maintenance and repair, and renewal and replacement of state-owned education facilities at MEHS, located in Sitka, Alaska. FY18 includes funds for minimal operations and maintenance at the new MEHS Aquatic Center.	1,105.4	1,185.8	1,290.6
3038	Inter-Agency Management/Consulting	E&ED - Child Nutrition (1955)	Payments for USDA Commodity Handling fees	1.7	2.0	2.0
3038	Inter-Agency Management/Consulting	Univ - Department-wide	Reimbursable Services Agreement (RSA) with the University of Alaska, Southeast, Sitka Campus (UAS) for student tuition for Career and Technical Education courses and	167.0	167.0	167.0

Inter-Agency Services (1682)
Department of Education and Early Development

Component: Mt. Edgecumbe Boarding School (1060)

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
		other undergraduate courses conducted by UAS for MEHS students. Courses include welding, construction and marine technology.			