

Component Detail (1077)
Department of Education and Early Development

Component: Mt. Edgecumbe Boarding School (1060)

Non-Formula Component

RDU: Mt. Edgecumbe Boarding School (64)

IRIS AP Type: EMES

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
1000 Personal Services	4,747.8	4,859.7	5,039.7	5,039.7	5,303.9	5,046.4	-257.5	-4.9%
2000 Travel	793.3	706.4	706.4	706.4	706.4	642.0	-64.4	-9.1%
3000 Services	5,127.4	5,391.4	5,591.4	5,591.4	5,522.1	5,234.4	-287.7	-5.2%
4000 Commodities	508.9	446.2	466.2	466.2	416.5	416.5	0.0	0.0%
5000 Capital Outlay	0.0	27.0	27.0	27.0	27.0	27.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	11,177.4	11,430.7	11,830.7	11,830.7	11,975.9	11,366.3	-609.6	-5.1%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	0.0	250.0	250.0	250.0	252.2	250.0	-2.2	-0.9%
1004 Gen Fund (UGF)	0.0	2.3	2.3	2.3	3.2	4,633.2	4,630.0	144687.5%
1005 GF/Prgm (DGF)	27.1	57.4	57.4	57.4	57.4	55.2	-2.2	-3.8%
1007 I/A Rcpts (Other)	6,329.3	6,288.4	6,288.4	6,288.4	6,472.1	6,257.9	-214.2	-3.3%
1066 Pub School (Other)	4,757.8	4,662.6	4,662.6	4,662.6	5,015.2	0.0	-5,015.2	-100.0%
1087 Muni Match (DGF)	0.0	0.0	400.0	400.0	5.8	0.0	-5.8	-100.0%
1108 Stat Desig (Other)	63.2	170.0	170.0	170.0	170.0	170.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	2.3	2.3	2.3	3.2	4,633.2	4,630.0	144687.5%
Designated General (DGF)	27.1	57.4	457.4	457.4	63.2	55.2	-8.0	-12.7%
Other	11,150.3	11,121.0	11,121.0	11,121.0	11,657.3	6,427.9	-5,229.4	-44.9%
Federal	0.0	250.0	250.0	250.0	252.2	250.0	-2.2	-0.9%
<u>Positions:</u>								
Permanent Full Time	38	39	39	41	43	41	-2	-4.7%
Permanent Part Time	11	10	10	11	11	11	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions (294)
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	PFT	Positions PPT	NP
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee HB 287												
	ConfCom	11,420.6	4,849.6	706.4	5,391.4	446.2	27.0	0.0	0.0	39	10	0
1002 Fed Rcpts		250.0										
1005 GF/Prgm		57.4										
1007 I/A Rcpts		6,280.6										
1066 Pub School		4,662.6										
1108 Stat Desig		170.0										
FY2019 Conference Committee												
	ConfCom	10.1	10.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.3										
1007 I/A Rcpts		7.8										
Maintenance and Operation for the Mt. Edgecumbe High School Aquatic Center Sec11 Ch19 SLA2018 P27 L8 (SB142) FY18-FY19												
(Language)	CarryFwd	400.0	180.0	0.0	200.0	20.0	0.0	0.0	0.0	0	0	0
1087 Muni Match		400.0										
The sum of \$400,000 is appropriated from the municipal capital project matching grant fund (AS 37.06.010) to the department of Education and Early Development, Mt. Edgecumbe boarding school, for maintenance and operation of the Mt. Edgecumbe Aquatic Center for the fiscal years ending June 30, 2018, and June 30, 2019.												
Subtotal		11,830.7	5,039.7	706.4	5,591.4	466.2	27.0	0.0	0.0	39	10	0
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
Add Assistant Aquatic Facilities Manager (05-#007) for Aquatic Facility												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
This position is necessary to run programs, provide for the safety of patrons, and manage the Mt. Edgecumbe High School (MEHS) Aquatic Facility. SB142 SLA2018 authorized funding for the operations and maintenance of the MEHS Aquatic Facility.												
Assistant Aquatic Facilities Manager PFT R15 - location: Sitka, Alaska												
Add MEHS Lead Lifeguard (05-#008) for Aquatic Center												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
This position is necessary to provide for the safety of patrons and ensure oversight of staffing for the Mt. Edgecumbe High School (MEHS) Aquatic Facility. SB142 SLA2018 authorized funding for the operations and maintenance of the MEHS Aquatic Facility.												
Lead Lifeguard PFT R11 - location: Sitka, Alaska												
Add Part-Time Teacher (05-#009)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
Added 1 part-time teaching position (05-X064) - OMB approved 12/21/2017.												

Change Record Detail - Multiple Scenarios with Descriptions (294)
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		
										PFT	PPT	NP
<p>PCN 05-X064 was created when Labor Relations denied a Letter of Agreement to have two part-time teachers job share one full-time position because one was teaching English/Language Arts and one was teaching Chinese. The department originally created a non-permanent position as a work-around, and found that the (NP) would not work because the teacher would not be eligible for retirement, union membership, and other benefits.</p> <p>The department requested another part-time position for Chinese Language (ADN 05-2018-0060).</p> <p>The position is exempt. It is budgeted 12 months like other teachers, but at 50% salary, and with part-time benefits.</p>												
Subtotal		11,830.7	5,039.7	706.4	5,591.4	466.2	27.0	0.0	0.0	41	11	0
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
Reverse Maintenance and Operation for the Mt. Edgecumbe High School Aquatic Center Sec11 Ch19 SLA2018 P27 L8 (SB142)												
(Language)	OTI	-400.0	-150.3	0.0	-200.0	-49.7	0.0	0.0	0.0	0	0	0
1087 Muni Match		-400.0										
Reverse language section appropriation made in SLA2018.												
Replace Public School Trust Fund with General Fund												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4,662.6										
1066 Pub School		-4,662.6										
A funding source change within the Mt. Edgecumbe High School (MEHS) component from the Public School Trust Fund (PSTF) to General Fund is requested so the full amount available from the PSTF as reported by the Department of Revenue resides entirely within the Foundation Program component. This allows for transparency of funding and efficient fund source tracking.												
Align Authority for Mt. Edgecumbe High School Aquatic Facility Center Personal Services												
	LIT	0.0	157.0	0.0	-157.0	0.0	0.0	0.0	0.0	0	0	0
A line item transfer from the services line to the personal services line is necessary within the Mt. Edgecumbe Boarding School component to align authority with anticipated expenditures. Construction of the Mt. Edgecumbe High School (MEHS) Aquatic Facility is complete. In FY2019 Management Plan, one Lifeguard and an Assistant Aquatic Facility Manager were added to support the MEHS Aquatic Facility's annual operations.												
Executive Branch 50% Travel Reduction												
	Dec	-64.4	0.0	-64.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-31.7										
1005 GF/Prgm		-2.2										
1007 I/A Rcpts		-30.5										

50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.

Change Record Detail - Multiple Scenarios with Descriptions (294)
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		
										PFT	PPT	NP
	Totals	11,366.3	5,046.4	642.0	5,234.4	416.5	27.0	0.0	0.0	41	11	0

Personal Services Expenditure Detail (1445)

Department of Education and Early Development

Scenario: FY2020 Governor Amended (15636)
Component: Mt. Edgecumbe Boarding School (1060)
RDU: Mt. Edgecumbe Boarding School (64)

Status	PCN	Tracking ID	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Steps	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
N	05-#018	33711	Asst Aquatic Facility Mgr	FT	A	GP	Mt. Edgecumbe	105	15 A	12.0		49,104	1,979	0	35,362	86,445	86,445
	05-0306	6069	Administrative Assistant I	FT	A	GP	Mt. Edgecumbe	205	12 C / D	12.0		43,617	1,758	0	33,477	78,852	
	05-1788	6246	Mntl Hlth Clinician I	PT	A	GP	Mt. Edgecumbe	205	17 G	9.0		51,669	2,154	1,780	32,233	87,836	87,836
	05-2329	6389	Education Prog Assistant	PT	A	GP	Mt. Edgecumbe	205	12 C	9.0		31,977	1,289	0	24,855	58,121	
	05-6001	6456	Division Director	FT	T	XE	Mt. Edgecumbe	N05	27 J	12.0		133,332	0	0	43,739	177,071	90,932
	05-6005	6460	Micro/Network Spec II	FT	A	GP	Mt. Edgecumbe	205	20 J / K	12.0		87,957	3,545	0	48,712	140,214	140,214
	05-6006	6461	Social Services Associate II	PT	A	GP	Mt. Edgecumbe	205	12 C / D	9.0		32,740	1,377	1,434	25,610	61,161	61,161
	05-6008	6462	Administrative Officer I	FT	A	SS	Mt. Edgecumbe	205	17 C / D	12.0		68,817	0	0	42,476	111,293	
	05-6009	6463	Secretary	FT	A	GP	Mt. Edgecumbe	205	11 D / E	12.0		42,579	1,716	0	33,120	77,415	
	05-6011	6464	Education Prog Assistant	FT	A	GP	Mt. Edgecumbe	99	12 M / N	12.0		54,966	2,216	0	37,377	94,559	94,559
	05-6017	6468	Accounting Tech II	FT	A	GP	Mt. Edgecumbe	205	14 A / B	12.0		46,665	1,881	0	34,524	83,070	
	05-6018	6469	Dormitory Attendant	PT	A	GP	Mt. Edgecumbe	205	11 C / D	9.0		30,585	1,283	1,241	24,803	57,912	57,912
	05-6019	6470	Recreation Assistant	PT	A	GP	Mt. Edgecumbe	205	11 K	9.0		36,693	1,533	1,333	26,933	66,492	66,492
	05-6023	6472	Recreation Assistant	PT	A	GP	Mt. Edgecumbe	205	11 G	9.0		34,128	1,456	1,999	26,281	63,864	63,864
	05-6024	6473	Dormitory Attendant	PT	A	GP	Mt. Edgecumbe	205	11 B / C	9.0		29,830	1,280	1,926	24,779	57,815	57,815
	05-6025	6474	Protective Services Spec II	PT	A	GP	Mt. Edgecumbe	205	17 G	9.0		51,669	2,155	1,790	32,236	87,850	
	05-6032	6477	Data Processing Tech I	FT	A	GP	Mt. Edgecumbe	205	13 L / M	12.0		58,731	2,367	0	38,670	99,768	
	05-6033	1344	Recreation Assistant	PT	A	GP	Mt. Edgecumbe	205	11 C / D	9.0		30,534	1,277	1,158	24,757	57,726	57,726
	05-6034	23952	Protective Services Spec II	PT	A	SS	Mt. Edgecumbe	605	17 E / F	9.0		53,883	0	1,726	33,230	88,839	44,420
	05-6035	32730	Lifeguard II	FT	A	GG	Mt. Edgecumbe	205	11 A	12.0		37,812	1,524	0	31,483	70,819	70,819
	05-6500	6478	Asst.Dir.Instruction & Housing	FT	T	XE	Mt. Edgecumbe	99	23 L	12.0		120,080	0	0	41,249	161,329	
	05-6505	6479	Teacher, Mt. Edgecumbe HS	FT	T	TM	Mt. Edgecumbe	205	0	12.0		0	2,729	76,582	33,062	112,373	101,136
	05-6506	6480	Teacher, Mt. Edgecumbe HS	FT	T	TM	Mt. Edgecumbe	205	0	12.0		0	2,870	80,524	33,803	117,197	
	05-6507	6481	Teacher, Mt. Edgecumbe HS	FT	T	TM	Mt. Edgecumbe	205	0	12.0		0	2,944	82,603	34,194	119,741	
	05-6508	6482	Teacher, Mt. Edgecumbe HS	FT	T	TM	Mt. Edgecumbe	205	0	12.0		0	2,613	73,335	32,452	108,400	
	05-6509	6483	Asst.Dir.Instruction & Housing	FT	T	XE	Mt. Edgecumbe	99	23 L	12.0		120,654	0	0	41,357	162,011	
	05-6510	6484	Teacher, Mt. Edgecumbe HS	FT	T	TM	Mt. Edgecumbe	205	0	12.0		0	2,995	84,033	34,462	121,490	
	05-6511	6485	Teacher, Mt. Edgecumbe HS	FT	T	TM	Mt. Edgecumbe	205	0 A	12.0		0	3,213	90,162	35,614	128,989	
	05-6512	6486	Teacher, Mt. Edgecumbe HS	FT	T	TM	Mt. Edgecumbe	205	0	12.0		0	2,176	61,064	30,147	93,387	

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 [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 (1445)

Department of Education and Early Development

Scenario: FY2020 Governor Amended (15636)
Component: Mt. Edgecumbe Boarding School (1060)
RDU: Mt. Edgecumbe Boarding School (64)

Status PCN	Tracking ID	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Steps	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
05-6513	6487	Teacher, Mt. Edgecumbe HS	FT	T	TM	Mt. Edgecumbe	205	0 B	12.0		0	2,875	80,668	33,830	117,373	
05-6514	6488	Teacher, Mt. Edgecumbe HS	FT	T	TM	Mt. Edgecumbe	205	0 A	12.0		0	2,438	68,399	31,525	102,362	
05-6515	6489	Teacher, Mt. Edgecumbe HS	FT	T	TM	Mt. Edgecumbe	205	0	12.0		0	2,700	75,777	32,911	111,388	
05-6516	6490	Teacher, Mt. Edgecumbe HS	FT	T	TM	Mt. Edgecumbe	205	0	12.0		0	2,870	80,524	33,803	117,197	
05-6517	6491	Teacher, Mt. Edgecumbe HS	FT	T	TM	Mt. Edgecumbe	205	0	12.0		0	1,685	47,295	27,559	76,539	
05-6518	6492	Teacher, Mt. Edgecumbe HS	FT	T	TM	Mt. Edgecumbe	205	0	12.0		0	2,822	79,191	33,553	115,566	
05-6519	6493	Teacher, Mt. Edgecumbe HS	FT	T	TM	Mt. Edgecumbe	205	0 A	12.0		0	2,362	66,283	31,127	99,772	
05-6522	6494	Teacher, Mt. Edgecumbe HS	FT	T	TM	Mt. Edgecumbe	205	0	12.0		0	2,995	84,033	34,462	121,490	
05-6523	6495	Teacher, Mt. Edgecumbe HS	FT	T	TM	Mt. Edgecumbe	205	0	12.0		0	2,785	78,151	33,357	114,293	
05-6524	6496	Teacher, Mt. Edgecumbe HS	FT	T	TM	Mt. Edgecumbe	205	0	12.0		0	2,616	73,404	32,465	108,485	
05-6525	6497	Teacher, Mt. Edgecumbe HS	FT	T	TM	Mt. Edgecumbe	205	0 F	12.0		0	3,213	90,162	35,614	128,989	
05-6526	6498	Teacher, Mt. Edgecumbe HS	FT	T	TM	Mt. Edgecumbe	205	0	12.0		0	2,443	68,553	31,554	102,550	
05-6527	6499	Teacher, Mt. Edgecumbe HS	FT	T	TM	Mt. Edgecumbe	205	0	12.0		0	2,362	66,283	31,127	99,772	
05-6528	6500	Teacher, Mt. Edgecumbe HS	FT	T	TM	Mt. Edgecumbe	205	0	12.0		0	3,391	95,147	36,551	135,089	
05-6529	6501	Teacher, Mt. Edgecumbe HS	FT	T	TM	Mt. Edgecumbe	205	0	12.0		0	2,910	81,659	34,016	118,585	
05-X001	6596	Teacher, Mt. Edgecumbe HS	FT	T	TM	Mt. Edgecumbe	205	0 A	12.0		0	2,147	60,257	29,995	92,399	
05-X002	6597	Teacher, Mt. Edgecumbe HS	FT	T	TM	Mt. Edgecumbe	205	0 A	12.0		0	2,828	79,343	33,581	115,752	
05-X003	6598	Teacher, Mt. Edgecumbe HS	FT	T	TM	Mt. Edgecumbe	205	0 A	12.0		0	2,447	68,657	31,573	102,677	
05-X005	6599	Teacher, Mt. Edgecumbe HS	FT	T	TM	Mt. Edgecumbe	205	0 A	12.0		0	1,590	44,608	27,054	73,252	
05-X006	1276	Teacher, Mt. Edgecumbe HS	FT	T	TM	Mt. Edgecumbe	205	0 A	12.0		0	2,362	66,283	31,127	99,772	
05-X032	25599	Teacher, Mt. Edgecumbe HS	FT	T	TM	Mt. Edgecumbe	205	0 A	12.0		0	2,362	66,283	31,127	99,772	
05-X059	27106	Teacher, Mt. Edgecumbe HS	FT	T	TM	Mt. Edgecumbe	205	0 A	12.0		0	1,590	44,608	27,054	73,252	

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Personal Services Expenditure Detail (1445)

Department of Education and Early Development

Scenario: FY2020 Governor Amended (15636)
Component: Mt. Edgecumbe Boarding School (1060)
RDU: Mt. Edgecumbe Boarding School (64)

Status PCN	Tracking ID	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Steps	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
05-X064	32732	Teacher, Mt. Edgecumbe HS	PT	T	TM	Mt. Edgecumbe	205	0	12.0		0	766	21,497	13,376	35,639	
													Total Salary Costs:	1,248,022		
													Total COLA:	106,889		
													Total Premium Pay:	2,149,755		
													Total Benefits:	1,689,338		
													Total Pre-Vacancy:	5,194,004		
													Minus Vacancy Adjustment of 0.43%:	(22,504)		
													Total Post-Vacancy:	5,171,500		
													Plus Lump Sum Premium Pay:	0		
													Personal Services Line 100:	5,171,500		

	Total Positions	New	Deleted
Full Time Positions:	41	1	0
Part Time Positions:	11	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	52	1	0

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	58,121	57,869	1.12%
1004 General Fund Receipts	1,081,330	1,076,645	20.82%
1007 Interagency Receipts	4,054,553	4,036,986	78.06%
Total PCN Funding:	5,194,004	5,171,500	100.00%

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**Mt. Edgecumbe High School
FY2020 Organizational Chart**

Deputy Commissioner
 051004 R 28 PX

Division Director
 056001 R 27 PX

Residential Program

Assistant Director-Housing
 056500 R 23 XE

Teacher R 99 TM
 056528

Academic Program

Asst. Director Instruction
 056509 R 23 XE

Secretary
 056009 R 11 GP

Administration

Administrative Officer I
 056008 R 17 SS

Accounting Tech II
 056017 R 14 GP

Admin Assistant
 050306 R 12 GP

Protective Services Spec II
 056034 R 17 SS
 056025 R 17 GP

Dormitory Attendant
 056018 R 11 GP
 056024 R 11 GP

Social Services Assoc II
 056006 R 12 GP

Recreation Assistant
 056019 R 11 GP
 056023 R 11 GP
 056033 R 11 GP

Mental Health Clinician I
 051788 R17 GP

Substitute Teachers*
 Assorted PCNs
 050065

Student Workers*
 05X004

Teacher R 99 TM
 056505
 056506
 056507
 056508
 056510
 056511
 056512
 056513
 056514
 056515
 056516
 056517
 056518
 056519
 056522
 056523
 056524
 056525
 056526
 056527
 056529
 05X001
 05X002
 05X003
 05X005
 05X006
 05X032
 05X059
 05X064

Micro/Network Spec II
 056005 R 20 GP

Data Processing Tech I
 056032 R 13 GP

Education Prog Asst
 052329 R 12 GP
 056011 R 12 GP

Aquatic Center

Asst Aquatic Facility Mgr
 05#018 R 15 GP

Lifeguard II
 056035 R 12 GP

Total Position Count: 52
 PFT: 41
 PPT: 11
 All Mt. Edgecumbe/Sitka

 * Not included in
 FY2020 Governor
 Amended scenario count