

State of Alaska
FY2020 Governor's Operating Budget

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

Component: Mt. Edgecumbe Boarding School

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 approximately 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 2018

- Implemented key components of recently adopted strategic plan;
- Engaged in on-going school improvement process with identified target measures;
- Graduated 100 students, 48% qualified for an Alaska Performance Scholarship, 61% earned college credit prior to graduation;
- Achieved an academic growth rate in the top 10% nationally measured by NWEA Measure of Academic Progress;
- Achieved a 1:1 computer environment;
- Implemented a new student information system with increased grade access for parents;
- Implemented and customized a new online application and registration software;
- Increased systematic use of Measures of Academic Progress (MAP) data for targeting student instructional needs;
- Implemented significant adjustments in educational supports offered outside of the regular school day;
- Implemented additional course for intervention of students needing literacy skills and a freshman success course;
- Built teacher capacity and knowledge of incorporating indigenous epistemologies in classrooms;
- MEHS student attendance rate was 95% for the 2017-18 school year;
- MEHS four-year graduation rate was 99% for the 2017-18 school year; and,
- Continued improved use of dormitory software solution to improved student management.

Key Component Challenges

- Provide capacity (time, training, and personnel) to implement or prepare for the implementation of standards, assessments, teacher evaluation process, new curriculum, current best practices, and completing improvement plans;
- Provide capacity (time, training, and personnel) to implement a systemic curriculum review and adoption cycle with limited staff;
- Provide sufficient staffing for student resiliency services 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 current hiring restrictions;
- Utilizing the state accounting system within a school setting;
- 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 and maintenance funds for Aquatic Center; 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 FY2020

- Mt. Edgecumbe High School (MEHS) will implement the revised curriculum review and adoption cycle;
- Mt. Edgecumbe High School (MEHS) will build the capacity to offer Drivers Education for students;
- Mt. Edgecumbe High School (MEHS) will work with the University of Alaska to implement a sustainable dual credit program;
- MEHS will review the system for school success report and other data for meaningful opportunities for school improvement; and,
- MEHS will work towards a programmatic and operations funding plan to utilize the new MEHS Aquatic 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
<p>Contact: Janelle Vanasse, Director / Superintendent Phone: (907) 966-3201 E-mail: janellev@mehs.us</p>

Mt. Edgecumbe Boarding School Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2019 Management Plan	FY2020 Governor		
Full-time	41	43	Annual Salaries	1,274,542
Part-time	11	11	COLA	109,954
Nonpermanent	0	0	Premium Pay	2,205,755
			Annual Benefits	1,746,137
			Less 0.61% Vacancy Factor	(32,488)
			Lump Sum Premium Pay	0
Totals	52	54	Total Personal Services	5,303,900

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
Lifeguard II	0	0	0	3	3
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	31	31
Totals	0	0	0	54	54

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

	FY2018 Actuals	FY2019 Conference Committee	FY2019 Authorized	FY2019 Management Plan	FY2020 Governor	FY2019 Management Plan vs FY2020 Governor	
71000 Personal Services	4,747.8	4,859.7	5,039.7	5,039.7	5,303.9	264.2	5.2%
72000 Travel	793.3	706.4	706.4	706.4	706.4	0.0	0.0%
73000 Services	5,127.4	5,391.4	5,591.4	5,591.4	5,522.1	-69.3	-1.2%
74000 Commodities	508.9	446.2	466.2	466.2	416.5	-49.7	-10.7%
75000 Capital Outlay	0.0	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	11,177.4	11,430.7	11,830.7	11,830.7	11,975.9	145.2	1.2%
Fund Sources:							
1002 Fed Rcpts (Fed)	0.0	250.0	250.0	250.0	252.2	2.2	0.9%
1004 Gen Fund (UGF)	0.0	2.3	2.3	2.3	3.2	0.9	39.1%
1005 GF/Prgm (DGF)	27.1	57.4	57.4	57.4	57.4	0.0	0.0%
1007 I/A Rcpts (Other)	6,329.3	6,288.4	6,288.4	6,288.4	6,472.1	183.7	2.9%
1066 Pub School (Other)	4,757.8	4,662.6	4,662.6	4,662.6	5,015.2	352.6	7.6%
1087 Muni Match (DGF)	0.0	0.0	400.0	400.0	5.8	-394.2	-98.6%
1108 Stat Desig (Other)	63.2	170.0	170.0	170.0	170.0	0.0	0.0%
Unrestricted General (UGF)	0.0	2.3	2.3	2.3	3.2	0.9	39.1%
Designated General (DGF)	27.1	57.4	457.4	457.4	63.2	-394.2	-86.2%
Other Funds	11,150.3	11,121.0	11,121.0	11,121.0	11,657.3	536.3	4.8%
Federal Funds	0.0	250.0	250.0	250.0	252.2	2.2	0.9%
Positions:							
Permanent Full Time	38	39	39	41	43	2	4.9%
Permanent Part Time	11	10	10	11	11	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 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												
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)												

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		
										PFT	PPT	NP
	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.

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.

The department requested another part-time position for Chinese Language (ADN 05-2018-0060).

The position is exempt. It is budgeted 12 months like other teachers, but at 50% salary, and with part-time benefits.

Subtotal	11,830.7	5,039.7	706.4	5,591.4	466.2	27.0	0.0	0.0	0.0	41	11	0
-----------------	-----------------	----------------	--------------	----------------	--------------	-------------	------------	------------	------------	-----------	-----------	----------

***** **Changes From FY2019 Management Plan To FY2020 Governor** *****

Add Teaching Position

1007 I/A Rcpts	Inc	94.8	85.2	0.0	9.6	0.0	0.0	0.0	0.0	1	0	0
----------------	-----	------	------	-----	-----	-----	-----	-----	-----	---	---	---

Mt. Edgecumbe High School (MEHS) strives to offer students a comprehensive set of class offerings that includes all classic high school courses as well as enrichment, and career and technical courses. MEHS has had an increasing number of students and continues to improve retention rates of students. This combination results in larger class sizes. MEHS requests an additional teaching position that will be supported with existing generated formula and/or special revenue funds.

Carryforward Language for MEHS

Misadj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
--------	--	-----	-----	-----	-----	-----	-----	-----	-----	---	---	---

AS 14.17.505, Fund balance in school operating fund, states that a school district's year-end unreserved fund balance may not exceed 10 percent of its expenditures for that fiscal year, as defined by department regulations. Per statute, Mount Edgecumbe High School (MEHS) is to function in many ways like a school district. Specifically, AS 14.16.050(a)(2)(B) states that "AS 14.17.505 (relating to school operating fund balances)" applies to MEHS. In order to allow MEHS the same flexibility as other school districts, carryforward language has been added in an amount not to exceed 10 percent of MEHS expenditures for the fiscal year.

"The amount appropriated by this appropriation includes the unexpended and unobligated balance on June 30, 2019, of a portion of the inter-agency receipts collected by Mount Edgecumbe High School not to exceed \$475,600."

Carryforward Language for MEHS AC \$400.0 (SB142 Ch19 SLA218 Sec11(a) P27 L8)

Language		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
----------	--	-----	-----	-----	-----	-----	-----	-----	-----	---	---	---

Sec(x) DEPARTMENT OF EDUCATION AND EARLY DEVELOPMENT. Sec 11(a), ch. 19, SLA2018, is amended to read: Sec. 11 DEPARTMENT OF EDUCATION AND EARLY DEVELOPMENT. (a) 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 the maintenance and operation of the Mt. Edgecumbe Aquatic Center

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	
for the fiscal years ending June 30, 2018, [AND] June 30, 2019, and June 30, 2020.												
Reverse Maintenance and Operation for the Mt. Edgecumbe High School Aquatic Center Sec11 Ch19 SLA2018 P27 L8 (SB142)												
1087 Muni Match	OTI	-400.0	-150.3	0.0	-200.0	-49.7	0.0	0.0	0.0	0	0	0
Reverse the Mt. Edgecumbe High School Aquatic Center operations and maintenance multi-year appropriation (SB42 Ch19 SLA2018: FY18-FY19).												
Supervisory Unit Furlough Contract Terms												
1007 I/A Rcpts	SalAdj	-0.1	-0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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.												
Mt. Edgecumbe High School Aquatic Facility Personnel and Base Funding												
1066 Pub School	Inc	325.5	204.4	0.0	121.1	0.0	0.0	0.0	0.0	2	0	0
Construction of the Mt. Edgecumbe High School (MEHS) Aquatic Facility is complete. This request is to provide base funding for personnel necessary to safely operate the facility and provide services to users.												
One Lifeguard II and an Assistant Aquatic Facilities Manager were added in FY2019 Management Plan. The funding used to support these positions in FY2019 is from a multi-year appropriation with a lapse date of 6/30/2019.												
An additional two Lifeguards are necessary to ensure the MEHS Aquatic Facility is fully staffed to support on-going, annual operations.												
This request provides base-level support for these permanent positions: Three Lifeguard II positions and one Assistant Aquatic Facilities Manager.												
The Assistant Aquatic Facilities Manager position will be transferred to the Department of Transportation and Public Facilities, Division of Facility Services (DOTPF/D-FS) for centralized facilities maintenance services, and the funding for the position is on the services (3000) line to support the DOTPF/D-FS chargeback for the position (\$82.7).												
Lifeguard II, Range 11 (3 PFT): \$204.4												
Chargeback costs to the department for core service inter-agency billings (\$9.6 per position) based on total permanent full-time positions: \$38.4												
Transfer Assistant Aquatic Facilities Manager to Department of Transportation, Division of Facility Services												
	Atout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
The Assistant Aquatic Facilities Manager position was added to the Mt. Edgecumbe High School budget in FY2019 Management Plan, and the funding used to support the position in FY19 is from a multi-year appropriation with a lapse date of 6/30/2019. The position will be transferred to the Department of Transportation												

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	
and Public Facilities, Division of Facility Services (DOTPF/D-FS) for centralized facilities maintenance services, and the permanent funding for the position is a FY2020 Governor's request and on the MEHS services (3000) line to support the DOTPF/D-FS chargeback for the position.												
FY2020 Salary Adjustments - GGU, CEA, TEAME												
	SalAdj	124.1	124.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.2										
1007 I/A Rcpts		89.0										
1066 Pub School		27.1										
1087 Muni Match		5.8										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$124.1												
FY2020 GGU HI from \$1432 to \$1530: \$17.3												
FY2020 TEAME 3% COLA: \$75.9												
FY2020 GGU 3% COLA: \$30.9												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.9										
The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
Totals		11,975.9	5,303.9	706.4	5,522.1	416.5	27.0	0.0	0.0	43	11	0

Personal Services Expenditure Detail
Department of Education and Early Development

Scenario: FY2020 Governor (15610)
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-#010	Teacher, Mt. Edgecumbe HS	FT	T	TM	Mt. Edgecumbe	205	0	12.0		0	1,996	56,000	29,195	87,191	0
05-#011	Lifeguard II	FT	A	GG	Mt. Edgecumbe	205	11A	12.0		37,812	1,524	0	31,483	70,819	0
05-#012	Lifeguard II	FT	A	GG	Mt. Edgecumbe	205	11A	12.0		37,812	1,524	0	31,483	70,819	0
05-?008	Lifeguard II	FT	A	GG	Mt. Edgecumbe	205	11A	12.0		37,812	1,524	0	31,483	70,819	0
05-0306	Administrative Assistant I	FT	A	GP	Mt. Edgecumbe	205	12C / D	12.0		43,617	1,758	0	33,477	78,852	0
05-1788	Mntl Hlth Clinician I	PT	A	GP	Mt. Edgecumbe	205	17G	9.0		51,669	2,154	1,780	32,233	87,836	0
05-2329	Education Prog Assistant	PT	A	GP	Mt. Edgecumbe	205	12C	9.0		31,977	1,289	0	24,855	58,121	0
05-6001	Division Director	FT	T	XE	Mt. Edgecumbe	N05	27J	12.0		133,332	0	0	43,739	177,071	2,197
05-6005	Micro/Network Spec II	FT	A	GP	Mt. Edgecumbe	205	20J / K	12.0		87,957	3,545	0	48,712	140,214	0
05-6006	Social Services Associate II	PT	A	GP	Mt. Edgecumbe	205	12C / D	9.0		32,740	1,377	1,434	25,610	61,161	0
05-6008	Administrative Officer I	FT	A	SS	Mt. Edgecumbe	205	17C / D	12.0		68,817	0	0	42,476	111,293	0
05-6009	Secretary	FT	A	GP	Mt. Edgecumbe	205	11D / E	12.0		42,579	1,716	0	33,120	77,415	0
05-6011	Education Prog Assistant	FT	A	GP	Mt. Edgecumbe	99	12M / N	12.0		54,966	2,216	0	37,377	94,559	0
05-6017	Accounting Tech II	FT	A	GP	Mt. Edgecumbe	205	14A / B	12.0		46,665	1,881	0	34,524	83,070	0
05-6018	Dormitory Attendant	PT	A	GP	Mt. Edgecumbe	205	11C / D	9.0		30,585	1,283	1,241	24,803	57,912	0
05-6019	Recreation Assistant	PT	A	GP	Mt. Edgecumbe	205	11K	9.0		36,693	1,533	1,333	26,933	66,492	0
05-6023	Recreation Assistant	PT	A	GP	Mt. Edgecumbe	205	11G	9.0		34,128	1,456	1,999	26,281	63,864	0
05-6024	Dormitory Attendant	PT	A	GP	Mt. Edgecumbe	205	11B / C	9.0		29,830	1,280	1,926	24,779	57,815	0
05-6025	Protective Services Spec II	PT	A	GP	Mt. Edgecumbe	205	17G	9.0		51,669	2,155	1,790	32,236	87,850	0
05-6032	Data Processing Tech I	FT	A	GP	Mt. Edgecumbe	205	13L / M	12.0		58,731	2,367	0	38,670	99,768	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: FY2020 Governor (15610)
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
05-6033	Recreation Assistant	PT	A	GP	Edgecumbe Mt.	205	11C / D	9.0		30,534	1,277	1,158	24,757	57,726	0
05-6034	Protective Services Spec II	PT	A	SS	Edgecumbe Mt.	605	17E / F	9.0		53,883	0	1,726	33,230	88,839	0
05-6500	Asst.Dir.Instruction & Housing	FT	T	XE	Edgecumbe Mt.	99	23L	12.0		120,080	0	0	41,249	161,329	0
05-6505	Teacher, Mt. Edgecumbe HS	FT	T	TM	Edgecumbe Mt.	205	0	12.0		0	2,729	76,582	33,062	112,373	0
05-6506	Teacher, Mt. Edgecumbe HS	FT	T	TM	Edgecumbe Mt.	205	0	12.0		0	2,870	80,524	33,803	117,197	0
05-6507	Teacher, Mt. Edgecumbe HS	FT	T	TM	Edgecumbe Mt.	205	0	12.0		0	2,944	82,603	34,194	119,741	0
05-6508	Teacher, Mt. Edgecumbe HS	FT	T	TM	Edgecumbe Mt.	205	0	12.0		0	2,613	73,335	32,452	108,400	0
05-6509	Asst.Dir.Instruction & Housing	FT	T	XE	Edgecumbe Mt.	99	23L	12.0		120,654	0	0	41,357	162,011	0
05-6510	Teacher, Mt. Edgecumbe HS	FT	T	TM	Edgecumbe Mt.	205	0	12.0		0	2,995	84,033	34,462	121,490	0
05-6511	Teacher, Mt. Edgecumbe HS	FT	T	TM	Edgecumbe Mt.	205	0A	12.0		0	3,213	90,162	35,614	128,989	0
05-6512	Teacher, Mt. Edgecumbe HS	FT	T	TM	Edgecumbe Mt.	205	0	12.0		0	2,176	61,064	30,147	93,387	0
05-6513	Teacher, Mt. Edgecumbe HS	FT	T	TM	Edgecumbe Mt.	205	0B	12.0		0	2,875	80,668	33,830	117,373	0
05-6514	Teacher, Mt. Edgecumbe HS	FT	T	TM	Edgecumbe Mt.	205	0A	12.0		0	2,438	68,399	31,525	102,362	0
05-6515	Teacher, Mt. Edgecumbe HS	FT	T	TM	Edgecumbe Mt.	205	0	12.0		0	2,700	75,777	32,911	111,388	0
05-6516	Teacher, Mt. Edgecumbe HS	FT	T	TM	Edgecumbe Mt.	205	0	12.0		0	2,870	80,524	33,803	117,197	0
05-6517	Teacher, Mt. Edgecumbe HS	FT	T	TM	Edgecumbe Mt.	205	0	12.0		0	1,685	47,295	27,559	76,539	0
05-6518	Teacher, Mt. Edgecumbe HS	FT	T	TM	Edgecumbe Mt.	205	0	12.0		0	2,822	79,191	33,553	115,566	0
05-6519	Teacher, Mt. Edgecumbe HS	FT	T	TM	Edgecumbe Mt.	205	0A	12.0		0	2,362	66,283	31,127	99,772	0
05-6522	Teacher, Mt. Edgecumbe HS	FT	T	TM	Edgecumbe Mt.	205	0	12.0		0	2,995	84,033	34,462	121,490	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: FY2020 Governor (15610)
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
05-6523	Teacher, Mt. Edgecumbe HS	FT	T	TM	Mt. Edgecumbe	205	0	12.0		0	2,785	78,151	33,357	114,293	0
05-6524	Teacher, Mt. Edgecumbe HS	FT	T	TM	Mt. Edgecumbe	205	0	12.0		0	2,616	73,404	32,465	108,485	0
05-6525	Teacher, Mt. Edgecumbe HS	FT	T	TM	Mt. Edgecumbe	205	0F	12.0		0	3,213	90,162	35,614	128,989	0
05-6526	Teacher, Mt. Edgecumbe HS	FT	T	TM	Mt. Edgecumbe	205	0	12.0		0	2,443	68,553	31,554	102,550	0
05-6527	Teacher, Mt. Edgecumbe HS	FT	T	TM	Mt. Edgecumbe	205	0	12.0		0	2,362	66,283	31,127	99,772	0
05-6528	Teacher, Mt. Edgecumbe HS	FT	T	TM	Mt. Edgecumbe	205	0	12.0		0	3,391	95,147	36,551	135,089	0
05-6529	Teacher, Mt. Edgecumbe HS	FT	T	TM	Mt. Edgecumbe	205	0	12.0		0	2,910	81,659	34,016	118,585	0
05-X001	Teacher, Mt. Edgecumbe HS	FT	T	TM	Mt. Edgecumbe	205	0A	12.0		0	2,147	60,257	29,995	92,399	0
05-X002	Teacher, Mt. Edgecumbe HS	FT	T	TM	Mt. Edgecumbe	205	0A	12.0		0	2,828	79,343	33,581	115,752	0
05-X003	Teacher, Mt. Edgecumbe HS	FT	T	TM	Mt. Edgecumbe	205	0A	12.0		0	2,447	68,657	31,573	102,677	0
05-X005	Teacher, Mt. Edgecumbe HS	FT	T	TM	Mt. Edgecumbe	205	0A	12.0		0	1,590	44,608	27,054	73,252	0
05-X006	Teacher, Mt. Edgecumbe HS	FT	T	TM	Mt. Edgecumbe	205	0A	12.0		0	2,362	66,283	31,127	99,772	0
05-X032	Teacher, Mt. Edgecumbe HS	FT	T	TM	Mt. Edgecumbe	205	0A	12.0		0	2,362	66,283	31,127	99,772	0
05-X059	Teacher, Mt. Edgecumbe HS	FT	T	TM	Mt. Edgecumbe	205	0A	12.0		0	1,590	44,608	27,054	73,252	0
05-X064	Teacher, Mt. Edgecumbe HS	PT	T	TM	Mt. Edgecumbe	205	0	12.0		0	766	21,497	13,376	35,639	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: FY2020 Governor (15610)
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
		Total Positions	New	Deleted										Total Salary Costs:	1,274,542
														Total COLA:	109,954
	Full Time Positions:	43	3	0										Total Premium Pay::	2,205,755
	Part Time Positions:	11	0	0										Total Benefits:	1,746,137
	Non Permanent Positions:	0	0	0											
	Positions in Component:	54	3	0											
	Total Component Months:	618.0													
														Total Pre-Vacancy:	5,336,388
														Minus Vacancy Adjustment of 0.61%:	(32,488)
														Total Post-Vacancy:	5,303,900
														Plus Lump Sum Premium Pay:	0
														Personal Services Line 100:	5,303,900

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	58,121	57,767	1.09%
1004 General Fund Receipts	2,197	2,183	0.04%
1007 Interagency Receipts	4,141,744	4,116,529	77.61%
1066 Public School Trust Fund	1,134,327	1,127,421	21.26%
Total PCN Funding:	5,336,388	5,303,900	100.00%

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

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

Component: Mt. Edgecumbe Boarding School (1060)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
2000	Travel		793.3	706.4
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
2000 Travel Detail Totals			793.3	706.4
2000	In-State Employee Travel	Employees accompanying student travel, including coaches and chaperone travel; sports team travel; one in-person advisory board meeting, and staff travel for educational meetings and training	127.3	125.0
2001	In-State Non-Employee Travel	Student transportation is provided for one round-trip from each student's home to Mt. Edgecumbe High School; student travel related to team sporting events and extra-curricular activities	664.6	581.4
2002	Out of State Employee Travel		1.4	0.0

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

Component: Mt. Edgecumbe Boarding School (1060)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
3000	Services		5,127.4	5,591.4
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3000 Services Detail Totals			5,127.4	5,591.4
3000	Education Services	Conferences, state dues, 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	84.2	85.0
3001	Financial Services	Contractual agreements for dormitory services management, food services management, audit services, referee association	2,351.7	2,400.0
3003	Information Technology	Information technology software and maintenance agreements; annual renewals and upgrades; skip-tracing; systems-related support	30.5	31.0
3004	Telecommunications	Long distance telephone charges, data/network communications charges, cell phone charges, cable services; video conferencing; auto-dialer charges; Alaska OWL dedicated broadband internet services for Alaska public libraries	43.7	45.0
3005	Health Services	Contractual services with the Southeast Alaska Regional Health Consortium (SEARCH) for health care to be provided to MEHS students	138.4	150.0

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

Component: Mt. Edgecumbe Boarding School (1060)

Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3000 Services Detail Totals			5,127.4	5,591.4
3006	Delivery Services	Postage, freight, express courier, shipping and handling charges; freight carrier service for handling, transporting, and distributing USDA commodities from Washington to Alaska recipient agencies	21.2	25.0
3007	Advertising and Promotions	Advertising regulations and legal notices; job recruitments	5.7	6.0
3008	Utilities	Costs for electricity, water and sewage, disposal, and heating oil; disposal of confidential data and recycling	702.9	705.0
3009	Structure/Infrastructure/Land	Janitorial services; room rentals	122.1	123.0
3010	Equipment/Machinery	Rental of machinery, equipment and propane tanks	26.0	30.0
3011	Other Services	State of Alaska travel service fees (Central Travel Management agent fees per ticket/per transaction); academic and campus-related contractual agreements including laundry services, Americorps, campus security, and other services	324.6	430.1
3017	Inter-Agency Information Technology Non-Telecommunications	RSA with the Department of Administration for Core Services chargebacks: mainframe storage and file sharing, network and video services; server hosting; IRIS and ALDER	4.1	5.0
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	77.3	80.0

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

Component: Mt. Edgecumbe Boarding School (1060)

Object Class		Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3000 Services Detail Totals				5,127.4	5,591.4
3020	Inter-Agency Building Maintenance	E&ED - MEHS Facilities Maintenance (3207)	RSA with the MEHS Facilities Maintenance component which provides for the maintenance and repair, and renewal and replacement of state-owned academic, residential and aquatic facilities at MEHS, located in Sitka, Alaska.	927.8	1,192.7
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	2.8	10.0
3036	Inter-Agency Safety	PubSaf - Department-wide	RSA with the Department of Health and Social Services for background checks on MEHS employees	2.2	5.0
3037	State Equipment Fleet	Trans - Department-wide	Vehicle operations and maintenance costs; fixed operations and fuel charges through the State Equipment Fleet	9.1	9.5
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
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	22.3	22.8
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	31.4	30.6

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

Component: Mt. Edgecumbe Boarding School (1060)

Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3000 Services Detail Totals			5,127.4	5,591.4
		maintenance, computer and data security, computer and computer periphery support, maintenance agreements		
3038	Inter-Agency Management/Consulting	E&ED - Program Admin & Operations (2738)	24.0	24.0
3038	Inter-Agency Management/Consulting	Univ - Department-wide	175.4	180.0
		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		

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

Component: Mt. Edgecumbe Boarding School (1060)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
4000	Commodities		508.9	466.2
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
4000 Commodities Detail Totals			508.9	466.2
4000	Business	Reference books; other educational materials; office equipment and furniture purchases; office supplies for mailings, fax, copy machines and printers; computer supplies/replacement for desktop workstations and laptops; software; library, archive and museum materials	356.0	366.2
4002	Household/Institutional	Institutional products and clothing for the academic and residential programs; home economic supplies	109.8	100.0
4004	Safety		4.6	0.0
4005	Building Materials		1.9	0.0
4006	Signs and Markers		0.5	0.0
4011	Electrical		0.3	0.0
4015	Parts and Supplies		12.8	0.0
4019	Small Tools/Minor Equipment		16.2	0.0
4020	Equipment Fuel		7.8	0.0
4022	Commodity Transfer		-1.0	0.0

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

Component: Mt. Edgecumbe Boarding School (1060)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
5000	Capital Outlay		0.0	27.0
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
5000 Capital Outlay Detail Totals			0.0	27.0
5004	Equipment	Information technology, vehicle and other equipment replacement	0.0	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	FY2018 Actuals	FY2019 Management Plan
5002 Fed Rcpts (1002 Fed Rcpts)			0.0	250.0
5002 Federal General Government - Miscellaneous Grants		Estimated federal receipt authorization to accept Indian Education Grant and Small Rural Schools grant	0.0	250.0
5005 GF/Prgm (1005 GF/Prgm)			57.4	57.4
5103 Program Receipts - Charges for Services		Student activity fees, travel fees, yearbook fees	27.1	57.4
5103 Program Receipts - Charges for Services			30.3	0.0
5007 I/A Rcpts (1007 I/A Rcpts)			6,503.2	6,288.4
5301 Inter-Agency Receipts	E&ED - Foundation Program (141)	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	2,811.3	3,340.1
5301 Inter-Agency Receipts	E&ED - Foundation Program (141)	Additional state aid to be distributed as a one-time grant according to the average daily membership (FY2020 HB287 CH6 SLA2018 Sec4 P5; FY2019 SB142 CH19 SLA2018 Sec21(c) P31)	0.0	56.3
5301 Inter-Agency Receipts	E&ED - Foundation Program (141)	Estimated federal Impact Aid revenue	1,991.7	1,439.4
5301 Inter-Agency Receipts	E&ED - Boarding Home Grants (148)		85.1	0.0
5301 Inter-Agency Receipts		Reimbursable Service Agreements (RSA) with various Department of Education and Early Development components, the University of Alaska, and other departments, for federal title program funds, child nutrition funds, and other grants	1,441.2	1,452.6

Revenue Detail (1681)
Department of Education and Early Development

Component: Mt. Edgecumbe Boarding School (1060)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2018 Actuals	FY2019 Management Plan
5301 Inter-Agency Receipts			150.1	0.0
5302 Inter-Agency Receipts - Prior Year Reimbursement Recovery			23.8	0.0
5108 Stat Desig (1108 Stat Desig)			170.0	170.0
5206 Statutory Designated Program Receipts - Contracts		Receipts collected from lease/rent of various MEHS facilities	63.2	170.0
5206 Statutory Designated Program Receipts - Contracts			106.8	0.0
6066 Pub School (1066 Pub School)			4,757.8	4,662.6
6587 Public School Fund - Other Interest Earned		In FY2018 the funding source changed from general funds to the public school trust fund	4,757.8	4,662.6

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

Component: Mt. Edgecumbe Boarding School (1060)

				FY2018 Actuals	FY2019 Management Plan
Component Totals				1,272.3	1,556.3
With Department of Administration				77.3	80.0
With Department of Education and Early Development				1,005.5	1,271.8
With Department of Law				2.8	10.0
With Department of Public Safety				2.2	5.0
With Department of Transportation/Public Facilities				9.1	9.5
With University of Alaska				175.4	180.0
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan	
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	77.3	80.0	
3020	Inter-Agency Building Maintenance	E&ED - MEHS Facilities Maintenance (3207)	927.8	1,192.7	
3024	Inter-Agency Legal	Law - Department-wide	2.8	10.0	
3036	Inter-Agency Safety	PubSaf - Department-wide	2.2	5.0	
3037	State Equipment Fleet	Trans - Department-wide	9.1	9.5	

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

Component: Mt. Edgecumbe Boarding School (1060)

Object Class		Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3038	Inter-Agency Management/Consulting	E&ED - Executive Administration (2736)	Equipment Fleet RSA with the Executive Administration, State Board of Education, and the MEHS school board for administrative oversight	0.0	1.7
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	22.3	22.8
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	31.4	30.6
3038	Inter-Agency Management/Consulting	E&ED - Program Admin & Operations (2738)	RSA with the Alaska Commission on Postsecondary Education for College and Career Advising	24.0	24.0
3038	Inter-Agency Management/Consulting	Univ - Department-wide	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	175.4	180.0