

**State of Alaska**  
**FY2021 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 2019**

- 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 FY2021

- Mt. Edgecumbe High School (MEHS) will implement the revised curriculum review and adoption cycle;
- MEHS will build the capacity to offer Drivers Education for students;
- 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
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Mt. Edgecumbe Boarding School Personal Services Information					
Authorized Positions			Personal Services Costs		
	FY2020 Management Plan	FY2021 Governor			
Full-time	43	43	Annual Salaries		3,639,761
Part-time	11	11	COLA		91,893
Nonpermanent	0	0	Premium Pay		14,387
			Annual Benefits		1,794,882
			Less 6.17% Vacancy Factor		(342,123)
			Lump Sum Premium Pay		0
<b>Totals</b>	<b>54</b>	<b>54</b>	<b>Total Personal Services</b>		<b>5,198,800</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Technician II	0	0	0	1	1
Administrative Assistant I	0	0	0	1	1
Administrative Officer I	0	0	0	1	1
Aquatic Facility Manager	0	0	0	1	1
Asst Dir Instruction & Housing	0	0	0	2	2
Data Processing Technician II	0	0	0	1	1
Division Director - Px	0	0	0	1	1
Dormitory Attendant	0	0	0	2	2
Education Program Assistant	0	0	0	3	3
Head Lifeguard	0	0	0	1	1
Lifeguard II	0	0	0	1	1
Mental Health Clinician I	0	0	0	1	1
Micro/Net Sp II	0	0	0	1	1
Pro Svcs Sp II	0	0	0	2	2
Recreation Assistant	0	0	0	3	3
Social Services Associate II	0	0	0	1	1
Teacher, Mt Edgecumbe HS	0	0	0	31	31
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>54</b>	<b>54</b>

**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

	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
71000 Personal Services	5,070.6	5,108.9	5,120.1	5,120.1	5,198.8	78.7	1.5%
72000 Travel	787.9	706.4	642.0	1,020.0	1,020.0	0.0	0.0%
73000 Services	5,254.0	5,234.4	5,251.4	4,873.4	4,856.4	-17.0	-0.3%
74000 Commodities	581.0	446.2	446.2	446.2	446.2	0.0	0.0%
75000 Capital Outlay	15.2	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>11,708.7</b>	<b>11,522.9</b>	<b>11,486.7</b>	<b>11,486.7</b>	<b>11,548.4</b>	<b>61.7</b>	<b>0.5%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts (Fed)	194.6	252.2	252.2	252.2	252.8	0.6	0.2%
1004 Gen Fund (UGF)	2.3	3.2	3.2	3.2	4,642.3	4,639.1	144971.9%
1005 GF/Prgm (DGF)	27.0	57.4	55.2	55.2	55.2	0.0	0.0%
1007 I/A Rcpts (Other)	6,348.0	6,377.5	6,347.0	6,347.0	6,428.1	81.1	1.3%
1066 Pub School (Other)	4,658.4	4,662.6	4,630.9	4,630.9	0.0	-4,630.9	-100.0%
1087 Muni Match (DGF)	371.8	0.0	28.2	28.2	0.0	-28.2	-100.0%
1108 Stat Desig (Other)	106.6	170.0	170.0	170.0	170.0	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>2.3</b>	<b>3.2</b>	<b>3.2</b>	<b>3.2</b>	<b>4,642.3</b>	<b>4,639.1</b>	<b>144971.9%</b>
<b>Designated General (DGF)</b>	<b>398.8</b>	<b>57.4</b>	<b>83.4</b>	<b>83.4</b>	<b>55.2</b>	<b>-28.2</b>	<b>-33.8%</b>
<b>Other Funds</b>	<b>11,113.0</b>	<b>11,210.1</b>	<b>11,147.9</b>	<b>11,147.9</b>	<b>6,598.1</b>	<b>-4,549.8</b>	<b>-40.8%</b>
<b>Federal Funds</b>	<b>194.6</b>	<b>252.2</b>	<b>252.2</b>	<b>252.2</b>	<b>252.8</b>	<b>0.6</b>	<b>0.2%</b>
<b>Positions:</b>							
Permanent Full Time	41	41	41	43	43	0	0.0%
Permanent Part Time	11	11	11	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 FY2020 Conference Committee To FY2020 Authorized *****												
<b>FY2020 Conference Committee</b>												
	ConfCom	11,522.9	5,108.9	706.4	5,234.4	446.2	27.0	0.0	0.0	41	11	0
1002 Fed Rcpts		252.2										
1004 Gen Fund		3.2										
1005 GF/Prgm		57.4										
1007 I/A Rcpts		6,377.5										
1066 Pub School		4,662.6										
1108 Stat Desig		170.0										
<b>Boarding School Maintenance and Operation for the MEHS Aquatic Center Sec10(b) Ch1 FSSLA2019 P59 L31 (HB39) (FY18-FY20)</b>												
	CarryFwd	28.2	11.2	0.0	17.0	0.0	0.0	0.0	0.0	0	0	0
1087 Muni Match		28.2										
Carry forward the unexpended balance of the appropriation made in Sec11(a) Ch19 SLA2018 (SB142) per the amendment made in Sec10(b) Ch1 FSSLA2019 P59 L31 (HB39) to extend the appropriation through June 30, 2020.												
Sec. 10. SUPPLEMENTAL DEPARTMENT OF EDUCATION AND EARLY DEVELOPMENT. (b) Section 11(a), ch. 19, SLA 2018, is amended to read:												
(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 maintenance and operation of the Mt. Edgecumbe Aquatic Center for the fiscal years ending June 30, 2018, June 30, 2019, and June 30, 2020.												
Original Appropriation: \$400.0												
FY2018 Expenditures: \$0.0												
FY2019 Expenditures: \$371.8												
FY2020 Carryforward: \$28.2												
<b>Land Sale Proceeds to Mt. Edgecumbe for Maintenance and Operations Sec15 Ch3 FSSLA2019 P26 L17 (SB19) (FY20-FY23)</b>												
	Special	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Add the appropriation made in Sec15 Ch3 FSSLA2019 P26 L17 (SB19) of land sale proceeds to Mt. Edgecumbe for maintenance and operations.												
Sec. 15. DEPARTMENT OF EDUCATION AND EARLY DEVELOPMENT. (b) The proceeds from the sale of the Department of Education and Early Development state-owned land in Sitka received during the fiscal years ending June 30, 2020, June 30, 2021, and June 30, 2022, are appropriated to the Department of Education and Early Development, Mt. Edgecumbe boarding school, for maintenance and operations for the fiscal years ending June 30, 2020, June 30, 2021, June 30, 2022, and June 30, 2023.												
<b>Veto Land Sale Proceeds to Mt. Edgecumbe for Maintenance and Operations Sec15 Ch3 FSSLA2019 P26 L17 (SB19) (FY20-FY23)</b>												
	Special	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Veto the appropriation made in Sec15 Ch3 FSSLA2019 P26 L17 (SB19).												

**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	
<p>Sec.15. DEPARTMENT OF EDUCATION AND EARLY DEVELOPMENT. (b) The proceeds from the sale of the Department of Education and Early Development state-owned land in Sitka received during the fiscal years ending June 30, 2020, June 30, 2021, and June 30, 2022, are appropriated to the Department of Education and Early Development, Mt. Edgecumbe boarding school, for maintenance and operations for the fiscal years ending June 30, 2020, June 30, 2021, June 30, 2022, and June 30, 2023.</p> <p>The State's fiscal reality dictates a reduction in expenditures across all agencies.</p>												
<b>Executive Branch 50% Travel Reduction</b>												
	Veto	-64.4	0.0	-64.4	0.0	0.0	0.0	0.0	0.0	0	0	0
	1005 GF/Prgm	-2.2										
	1007 I/A Rcpts	-30.5										
	1066 Pub School	-31.7										
<p>State agency travel budgets, not covered under the exemptions of public safety, health, and disaster management, were reduced 50% in the Governor's FY2020 budget. Veto action removes legislative increases to state travel. Agencies will rely on technology and management efficiencies to reduce the amount of state employee travel.</p> <p>The State's fiscal reality dictates a reduction in expenditures across all agencies.</p>												
<b>Restore Land Sale Proceeds to Mt. Edgecumbe for Maintenance and Operations Sec12 Ch1 FSSLA2019 P1 L9(SB2002) (FY20-FY23)</b>												
	Special	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p>Legislative add-back appropriation made in Sec12 Ch1 FSSLA2019 P1 L9 (SB2002).</p> <p>Sec. 12. DEPARTMENT OF EDUCATION AND EARLY DEVELOPMENT. The proceeds from the sale of Department of Education and Early Development state-owned land in Sitka received during the fiscal years ending June 30, 2020, June 30, 2021 and June 30, 2022, are appropriated to the Department of Education and Early Development, Mt. Edgecumbe boarding school, for maintenance and operations for the fiscal years ending June 30, 2020, June 30, 2021, June 30, 2022, and June 30, 2023.</p>												
<b>Reverse Executive Branch 50% Travel Reduction</b>												
	Inc	64.4	0.0	64.4	0.0	0.0	0.0	0.0	0.0	0	0	0
	1005 GF/Prgm	2.2										
	1007 I/A Rcpts	30.5										
	1066 Pub School	31.7										
<p>Legislative add-back appropriation made in Chapter 2, SSSLA2019, of HB2001.</p>												
<b>Partial Veto Land Sale Proceeds to Mt. Edged for Maintenance and Operations (SB2002) (FY20-FY23)</b>												
	Special	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p>Veto the unconstitutional forward funding of land sale proceeds in future fiscal years. Per guidance from the Attorney General appropriations of future general fund revenues are not valid.</p>												

**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
Sec. 12. DEPARTMENT OF EDUCATION AND EARLY DEVELOPMENT. The proceeds from the sale of Department of Education and Early Development state-owned land in Sitka received during the fiscal years ending June 30, 2020, are appropriated to the Department of Education and Early Development, Mt. Edgecumbe boarding school, for maintenance and operations for the fiscal years ending June 30, 2020, June 30, 2021, June 30, 2022, and June 30, 2023.												
<b>Executive Branch 50% Travel Reduction</b>												
Veto		-64.4	0.0	-64.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-2.2										
1007 I/A Rcpts		-30.5										
1066 Pub School		-31.7										
State agency travel budgets, not covered under the exemptions of public safety, health, and disaster management, were reduced 50% in the Governor's FY2020 budget. Veto action removes legislative increases to state travel. Agencies will rely on technology and management efficiencies to reduce the amount of state employee travel.												
The State's fiscal reality dictates a reduction in expenditures across all agencies.												
<b>Subtotal</b>		<b>11,486.7</b>	<b>5,120.1</b>	<b>642.0</b>	<b>5,251.4</b>	<b>446.2</b>	<b>27.0</b>	<b>0.0</b>	<b>0.0</b>	<b>41</b>	<b>11</b>	<b>0</b>
***** <b>Changes From FY2020 Authorized To FY2020 Management Plan</b> *****												
<b>Transfer Aquatic Facility Manager (05-6003) from Dept of Transportation for Pool Management and Operations</b>												
Atrin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer a full-time Aquatic Facility Manager (05-6003), range 17, located at Mt. Edgecumbe, from the Department of Transportation and Public Facilities, Division of Facilities Services to the Department of Education and Early Development, Mt. Edgecumbe Boarding School for pool management and operational activities.												
<b>Add Teacher (05-X066) for Increased Demand in Mathematics Courses</b>												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Add a full-time Teacher (05-X066), range 0, located at Mt. Edgecumbe, to address an increase in demand for math courses at Mt. Edgecumbe High School (MEHS). Part of MEHS' school improvement plan is improving math growth and encouraging students to take four years minimum of math courses. MEHS Teachers are exempt per AS 39.25.110(7).												
<b>Align Authority with Anticipated Expenditures</b>												
LIT		0.0	0.0	378.0	-378.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to cover anticipated travel costs. The remaining services authority is sufficient to cover anticipated expenditures.												
<b>Subtotal</b>		<b>11,486.7</b>	<b>5,120.1</b>	<b>1,020.0</b>	<b>4,873.4</b>	<b>446.2</b>	<b>27.0</b>	<b>0.0</b>	<b>0.0</b>	<b>43</b>	<b>11</b>	<b>0</b>
***** <b>Changes From FY2020 Management Plan To FY2021 Governor</b> *****												
<b>Reverse School Maintenance and Operation for the MEHS Aquatic Center Sec10 Ch1 FSSLA2019 P59 L31 (HB39) (FY18-FY20)</b>												



**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	
1087 Muni Match	OTI	-28.2	-11.2	0.0	-17.0	0.0	0.0	0.0	0.0	0	0	0
Reverse prior year carryforward.												
<b>FY2021 Salary and Health Insurance Increases</b>												
1002 Fed Rcpts	SalAdj	89.9	89.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		81.1										
1066 Pub School		8.2										
FY2021 TEAME Salary Increases: \$75.4												
FY2021 GGU Salary Increases: \$10.4												
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$4.1												
<b>Replace Funding Source to Maximize Investment Earnings</b>												
1004 Gen Fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1066 Pub School		-4,639.1										
<p>Replace Public School Trust Fund (PSTF) authority with unrestricted general fund (UGF) to maximize the earning potential of the PSTF. Funding Mt. Edgecumbe Boarding School operating expenses with UGF does not represent an increase in UGF spending. The PSTF authority previously used in this component now offsets an equal value of UGF deposits into the Public Education Fund (PEF). The increased flexibility in management of the PSTF resulting from this action increases future earning potential of the PSTF and reduces reliance on UGF for deposits into the PEF.</p> <p>This change is necessary to provide the Department of Revenue, Treasury Division, investment flexibility to earn maximum return. A single annual draw from PSTF at the same time each year provides Treasury with predictable cash flow to plan investments. Currently, PSTF is appropriated directly to pay foundation payments and for operational costs at MEHS. These direct appropriations are not as predictable as a single draw meaning that Treasury must reserve a larger portion of the fund at all times to ensure sufficient cash on hand to meet expenditures. A single deposit into the PEF solves this issue and increases the long term earning potential of the PSTF.</p>												
<b>Totals</b>		<b>11,548.4</b>	<b>5,198.8</b>	<b>1,020.0</b>	<b>4,856.4</b>	<b>446.2</b>	<b>27.0</b>	<b>0.0</b>	<b>0.0</b>	<b>43</b>	<b>11</b>	<b>0</b>

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

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

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000	Travel		787.9	1,020.0	1,020.0
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>2000 Travel Detail Totals</b>			<b>787.9</b>	<b>1,020.0</b>	<b>1,020.0</b>
2000	In-State Employee Travel	In-State Transportation - Transportation costs for travel, which a majority is for employee travel with students (minors) as chaperones.	182.3	300.0	300.0
2001	In-State Non-Employee Travel	In-State Transportation - Transportation costs for students, including travel related to team sports and extra-curricular activities. Student transportation is provided for one round-trip fare to and from MEHS.	598.8	706.0	700.0
2002	Out of State Employee Travel	Out-of-State Transportation - Transportation costs for travel relating to administration, conventions and meetings, boards and commissions.	6.6	5.0	15.0
2003	Out of State Non-Employee Travel	Out-of-State Transportation - Transportation costs for students, including travel related to team sports and extra-curricular activities.	0.2	9.0	5.0

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

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

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000	Services		5,254.0	4,873.4	4,856.4
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>3000 Services Detail Totals</b>			<b>5,254.0</b>	<b>4,873.4</b>	<b>4,856.4</b>
3000	Education Services	Training, educational conferences, agency memberships, books and fees for work-related courses.	80.1	80.0	80.0
3001	Financial Services	Accounting, auditing, management/consulting services. This includes contractual agreements for dormitory services, food services, and referee association fees.	2,326.1	2,400.0	2,398.0
3003	Information Technology	Information Technology - Training, consulting, equipment and software leases, licensing, and maintenance.	31.5	32.0	32.0
3004	Telecommunications	Local, long distance, cellular and telecommunications equipment charges; data/network, and television.	19.4	20.0	20.0
3005	Health Services	Contractual services with the Southeast Alaska Regional Health Consortium for health care to be provided to MEHS students.	150.2	150.0	150.0
3006	Delivery Services	Delivery and courier services.	21.4	21.5	21.5
3007	Advertising and Promotions	Advertising, promotions, and legal notices.	2.8	3.0	3.0
3008	Utilities	Costs for electricity, water and sewage, disposal, and heating oil; disposal of confidential data and recycling.	21.3	278.9	269.0

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

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

Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>3000 Services Detail Totals</b>			<b>5,254.0</b>	<b>4,873.4</b>	<b>4,856.4</b>
3009	Structure/Infrastructure/Land	Structure, infrastructure and land repairs, maintenance, rentals and leases.	109.7	120.0	100.0
3010	Equipment/Machinery	Machinery, furniture and equipment purchase, repairs, maintenance, rentals, and leases.	20.5	20.0	25.0
3011	Other Services	Other services, including strategic planning services, State Travel Office fees, and printer/copy machine supplies and maintenance.	127.1	130.0	135.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Office of Information Technology chargeback for telecommunications, Enterprise Productivity Rates, phone lines, and service requests.	132.7	130.0	130.0
3020	Inter-Agency Building Maintenance	E&ED - MEHS Facilities Maintenance (3207) Reimbursable Services Agreement with the MEHS Facilities Maintenance component for maintenance and repair, and renewal and replacement of state-owned academic, residential and aquatic facilities at MEHS.	1,192.7	1,194.5	1,194.5
3020	Inter-Agency Building Maintenance	Trans - Department-wide Division of Facilities Services - Services Level Agreement; Maintenance and Operations of Mt. Edgecumbe High School Aquatic Center. FY2020 and FY2021 anticipated costs to be expended from Mt. Edgecumbe Boarding School Facilities Maintenance component.	751.6	0.0	0.0
3024	Inter-Agency Legal	Law - Department-wide Department of Law legal services and regulations review.	13.6	10.0	15.0
3027	Inter-Agency Financial	Admin - Department-wide Division of Finance - Computer services for State accounting (IRIS),	9.5	9.5	9.5

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

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

Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>3000 Services Detail Totals</b>			<b>5,254.0</b>	<b>4,873.4</b>	<b>4,856.4</b>
		payroll (HRM), and reporting (ALDER) systems.			
3029	Inter-Agency Education/Training	Admin - Department-wide Educational and training services.	0.3	0.5	0.5
3036	Inter-Agency Safety	PubSaf - Department-wide Safety services, including background checks and fingerprinting.	5.6	5.1	5.0
3037	State Equipment Fleet	Trans - Department-wide Vehicle operations and maintenance costs; fixed operations and fuel charges through the State Equipment Fleet	34.3	35.0	35.0
3038	Inter-Agency Management/Consulting	E&ED - Administrative Services (157) Administrative Services support to include, but not limited to: accounting; internal audit; budget preparation and management; federal and state financial reporting; procurement; human resources; and travel.	22.8	22.8	22.8
3038	Inter-Agency Management/Consulting	E&ED - Information Services (2148) Information Services support for centralized information technology services to include, but not limited to: database; network and server support; website maintenance; computer and data security; computer and computer periphery support; and maintenance agreements	19.9	30.6	30.6
3038	Inter-Agency Management/Consulting	Univ - Department-wide Reimbursable Service Agreement with the University of Alaska Southeast (UAS) for student tuition for Career and Technical Education courses and other undergraduate courses conducted by UAS for MEHS students.	160.9	180.0	180.0

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

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

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000	Commodities		581.0	446.2	446.2
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>4000 Commodities Detail Totals</b>			<b>581.0</b>	<b>446.2</b>	<b>446.2</b>
4000	Business	Business supplies including books and educational equipment and furniture; office supplies; desktop computers, printers and IT equipment less than \$5,000 per item; and subscriptions including electronic access to information.	412.0	292.0	300.7
4002	Household/Institutional	Cleaning, food, and other household supplies.	144.8	130.0	120.0
4003	Scientific and Medical	Scientific and medical supplies.	0.4	0.4	0.5
4004	Safety	Safety, first aid, personal safety protection, and fire suppression.	2.9	2.9	3.0
4011	Electrical	Electrical supplies.	7.7	7.7	8.0
4015	Parts and Supplies	Parts and supplies.	3.9	3.9	4.0
4020	Equipment Fuel	Vehicle fuel.	9.3	9.3	10.0

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

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

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5000	Capital Outlay		15.2	27.0	27.0
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>5000 Capital Outlay Detail Totals</b>			<b>15.2</b>	<b>27.0</b>	<b>27.0</b>
5004	Equipment	Equipment and furniture.	15.2	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	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>5002 Fed Rcpts (1002 Fed Rcpts)</b>			<b>194.6</b>	<b>252.2</b>	<b>252.8</b>
5002 Federal General Government - Miscellaneous Grants		Estimated federal receipt authorization for Indian Education Grant and Small Rural Schools Grant.	194.6	252.2	252.8
<b>5005 GF/Prgm (1005 GF/Prgm)</b>			<b>27.0</b>	<b>55.2</b>	<b>55.2</b>
5103 Program Receipts - Charges for Services		Program receipts for student activity fees, travel fees, yearbook fees and other student-related fees.	27.0	55.2	55.2
<b>5007 I/A Rcpts (1007 I/A Rcpts)</b>			<b>6,348.0</b>	<b>6,347.0</b>	<b>6,428.1</b>
5301 Inter-Agency Receipts	E&ED - Additional Foundation Funding (3112)	Additional state aid to be collected under AS 43.23.230(b) and distributed under AS 14.17.410(b)(1)(A)-(D).	0.0	10.0	10.0
5301 Inter-Agency Receipts	E&ED - Additional Foundation Funding (3112)	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).	56.7	55.0	0.0
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.	2,611.8	3,419.9	3,419.9
5301 Inter-Agency Receipts	E&ED - Foundation Program (141)	Estimated Federal Impact Aid revenue.	2,433.6	1,251.5	1,251.5
5301 Inter-Agency Receipts	E&ED - Child Nutrition (1955)	Reimbursable Service Agreement with Child Nutrition Services to provide breakfast, lunch, and a snack under the conditions of the National School Lunch and Breakfast Programs.	307.8	386.3	390.0



**Revenue Detail (1681)**  
**Department of Education and Early Development**

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

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5301 Inter-Agency Receipts	E&ED - Student and School Achievement (2796)	Reimbursable Service Agreements with the Student and School Achievement component for the receipt of various federal and title programs.	767.2	1,033.8	1,166.2
5301 Inter-Agency Receipts	Univ - Department-wide	Reimbursable Service Agreements with the University of Alaska to provide instruction to MEHS students in a variety of classes.	170.9	190.5	190.5
<b>5108 Stat Desig (1108 Stat Desig)</b>			<b>106.6</b>	<b>170.0</b>	<b>170.0</b>
5206 Statutory Designated Program Receipts - Contracts		Receipts collected from lease/rent of various MEHS facilities.	106.6	170.0	170.0

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

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

				FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>Component Totals</b>				<b>2,343.9</b>	<b>1,618.0</b>	<b>1,622.9</b>
With Department of Administration				142.5	140.0	140.0
With Department of Education and Early Development				1,235.4	1,247.9	1,247.9
With Department of Transportation/Public Facilities				785.9	35.0	35.0
With Department of Law				13.6	10.0	15.0
With Department of Public Safety				5.6	5.1	5.0
With University of Alaska				160.9	180.0	180.0
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2019 Actuals</b>	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>	
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide  Office of Information Technology chargeback for telecommunications, Enterprise Productivity Rates, phone lines, and service requests.	132.7	130.0	130.0	
3020	Inter-Agency Building Maintenance	E&ED - MEHS Facilities Maintenance (3207)  Reimbursable Services Agreement with the MEHS Facilities Maintenance component for maintenance and repair, and renewal and replacement of state-owned academic, residential and aquatic facilities at MEHS.	1,192.7	1,194.5	1,194.5	
3020	Inter-Agency Building Maintenance	Trans - Department-wide  Division of Facilities Services - Services Level Agreement; Maintenance and Operations of Mt. Edgecumbe High School Aquatic Center. FY2020 and FY2021 anticipated costs to be expended from Mt. Edgecumbe Boarding School Facilities Maintenance component.	751.6	0.0	0.0	
3024	Inter-Agency Legal	Law - Department-wide  Department of Law legal services and regulations review.	13.6	10.0	15.0	
3027	Inter-Agency Financial	Admin - Department-wide  Division of Finance - Computer services for State accounting (IRIS),	9.5	9.5	9.5	

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

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

<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2019 Actuals</b>	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>	
		payroll (HRM), and reporting (ALDER) systems.				
3029	Inter-Agency Education/Training	Admin - Department-wide	Educational and training services.	0.3	0.5	0.5
3036	Inter-Agency Safety	PubSaf - Department-wide	Safety services, including background checks and fingerprinting.	5.6	5.1	5.0
3037	State Equipment Fleet	Trans - Department-wide	Vehicle operations and maintenance costs; fixed operations and fuel charges through the State Equipment Fleet	34.3	35.0	35.0
3038	Inter-Agency Management/Consulting	E&ED - Administrative Services (157)	Administrative Services support to include, but not limited to: accounting; internal audit; budget preparation and management; federal and state financial reporting; procurement; human resources; and travel.	22.8	22.8	22.8
3038	Inter-Agency Management/Consulting	E&ED - Information Services (2148)	Information Services support for centralized information technology services to include, but not limited to: database; network and server support; website maintenance; computer and data security; computer and computer periphery support; and maintenance agreements	19.9	30.6	30.6
3038	Inter-Agency Management/Consulting	Univ - Department-wide	Reimbursable Service Agreement with the University of Alaska Southeast (UAS) for student tuition for Career and Technical Education courses and other undergraduate courses conducted by UAS for MEHS students.	160.9	180.0	180.0

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

**Scenario:** FY2021 Governor (16414)  
**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		46,464	624	0	34,741	81,829	0
05-1788	Mental Health Clinician I	PT	A	GP	Mt. Edgecumbe	205	17G	9.0		53,226	739	1,780	32,976	88,721	88,721
05-2329	Education Program Assistant	PT	A	GP	Mt. Edgecumbe	205	12B / C	9.0		32,940	442	0	25,401	58,783	0
05-6001	Division Director - Px	FT	T	XE	Mt. Edgecumbe	N05	27J / K	12.0		137,664	0	0	44,512	182,176	91,088
05-6003	Aquatic Facility Manager	FT	A	SS	Mt. Edgecumbe	605	17D / E	12.0		68,809	0	0	42,452	111,261	111,261
05-6005	Micro/Net Sp II	FT	A	GP	Mt. Edgecumbe	205	20K	12.0		93,288	1,253	0	50,816	145,357	145,357
05-6006	Social Services Associate II	PT	A	GP	Mt. Edgecumbe	205	12D / E	9.0		34,881	488	1,434	26,560	63,363	63,363
05-6008	Administrative Officer I	FT	A	SS	Mt. Edgecumbe	205	17D / E	12.0		71,145	0	0	43,254	114,399	0
05-6009	Education Program Assistant	FT	A	GP	Mt. Edgecumbe	205	12E / F	12.0		48,390	650	0	35,403	84,443	42,222
05-6011	Education Program Assistant	FT	A	GP	Mt. Edgecumbe	205	12B / C	12.0		43,147	580	0	33,603	77,330	38,665
05-6017	Accounting Technician II	FT	A	GP	Mt. Edgecumbe	205	14B / C	12.0		49,689	667	0	35,849	86,205	0
05-6018	Dormitory Attendant	PT	A	GP	Mt. Edgecumbe	205	11D / E	9.0		32,524	454	1,241	25,684	59,903	59,903
05-6019	Recreation Assistant	PT	A	GP	Mt. Edgecumbe	205	11K / L	9.0		38,965	541	1,333	27,927	68,766	68,766
05-6023	Recreation Assistant	PT	A	GP	Mt. Edgecumbe	205	11J	9.0		36,612	519	1,999	27,348	66,478	66,478
05-6024	Dormitory Attendant	PT	A	GP	Mt. Edgecumbe	205	11C / D	9.0		31,659	451	1,926	25,622	59,658	59,658
05-6025	Pro Svcs Sp II	PT	A	GP	Mt. Edgecumbe	205	17G / J	9.0		54,087	751	1,790	33,275	89,903	0
05-6032	Data Processing Technician II	FT	A	GP	Mt. Edgecumbe	205	15M	12.0		71,028	954	0	43,174	115,156	0
05-6033	Recreation Assistant	PT	A	GP	Mt. Edgecumbe	205	11D / E	9.0		32,464	452	1,158	25,635	59,709	59,709
05-6034	Pro Svcs Sp II	PT	A	SS	Mt. Edgecumbe	605	17F	9.0		55,107	0	1,726	33,633	90,466	45,233
05-6035	Lifeguard II	FT	A	GP	Mt. Edgecumbe	205	11A / B	12.0		40,044	538	0	32,537	73,119	73,119

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:** FY2021 Governor (16414)  
**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
05-6500	Asst Dir Instruction & Housing	FT	T	XE	Edgecumbe Mt.	99	23L / M	12.0		119,494	0	0	41,103	160,597	0
05-6505	Teacher, Mt Edgecumbe HS	FT	T	TM	Edgecumbe Mt.	99	0	12.0		78,739	2,805	0	33,444	114,988	0
05-6506	Teacher, Mt Edgecumbe HS	FT	T	TM	Edgecumbe Mt.	99	0	12.0		78,700	2,804	0	33,437	114,941	0
05-6507	Teacher, Mt Edgecumbe HS	FT	T	TM	Edgecumbe Mt.	99	0	12.0		78,700	2,804	0	33,437	114,941	0
05-6508	Teacher, Mt Edgecumbe HS	FT	T	TM	Edgecumbe Mt.	99	0	12.0		78,700	2,804	0	33,437	114,941	0
05-6509	Asst Dir Instruction & Housing	FT	T	XE	Edgecumbe Mt.	99	23M / N	12.0		123,984	0	0	41,946	165,930	0
05-6510	Teacher, Mt Edgecumbe HS	FT	T	TM	Edgecumbe Mt.	99	0	12.0		82,082	2,924	0	34,071	119,077	0
05-6511	Teacher, Mt Edgecumbe HS	FT	T	TM	Edgecumbe Mt.	99	0A	12.0		87,822	3,129	0	35,148	126,099	0
05-6512	Teacher, Mt Edgecumbe HS	FT	T	TM	Edgecumbe Mt.	99	0	12.0		70,056	2,496	0	31,815	104,367	0
05-6513	Teacher, Mt Edgecumbe HS	FT	T	TM	Edgecumbe Mt.	99	0	12.0		78,700	2,804	0	33,437	114,941	0
05-6514	Teacher, Mt Edgecumbe HS	FT	T	TM	Edgecumbe Mt.	99	0	12.0		64,780	2,308	0	30,825	97,913	0
05-6515	Teacher, Mt Edgecumbe HS	FT	T	TM	Edgecumbe Mt.	99	0	12.0		79,816	2,844	0	33,646	116,306	0
05-6516	Teacher, Mt Edgecumbe HS	FT	T	TM	Edgecumbe Mt.	99	0	12.0		81,020	2,887	0	33,872	117,779	0
05-6517	Teacher, Mt Edgecumbe HS	FT	T	TM	Edgecumbe Mt.	99	0	12.0		79,954	2,849	0	33,672	116,475	0
05-6518	Teacher, Mt Edgecumbe HS	FT	T	TM	Edgecumbe Mt.	99	0	12.0		80,844	2,880	0	33,839	117,563	0
05-6519	Teacher, Mt Edgecumbe HS	FT	T	TM	Edgecumbe Mt.	99	0A	12.0		64,780	2,308	0	30,825	97,913	0
05-6522	Teacher, Mt Edgecumbe HS	FT	T	TM	Edgecumbe Mt.	99	0	12.0		82,082	2,924	0	34,071	119,077	0
05-6523	Teacher, Mt Edgecumbe HS	FT	T	TM	Edgecumbe Mt.	99	0	12.0		74,060	2,639	0	32,566	109,265	0
05-6524	Teacher, Mt Edgecumbe HS	FT	T	TM	Edgecumbe Mt.	99	0	12.0		68,493	2,440	0	31,522	102,455	0

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

**Scenario:** FY2021 Governor (16414)  
**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
05-6525	Teacher, Mt Edgecumbe HS	FT	T	TM	Mt. Edgecumbe	99	0	12.0		87,822	3,129	0	35,148	126,099	0
05-6526	Teacher, Mt Edgecumbe HS	FT	T	TM	Mt. Edgecumbe	99	0	12.0		66,905	2,384	0	31,224	100,513	0
05-6527	Teacher, Mt Edgecumbe HS	FT	T	TM	Mt. Edgecumbe	99	0	12.0		64,780	2,308	0	30,825	97,913	0
05-6528	Teacher, Mt Edgecumbe HS	FT	T	TM	Mt. Edgecumbe	99	0	12.0		90,733	3,233	0	35,694	129,660	0
05-6529	Teacher, Mt Edgecumbe HS	FT	T	TM	Mt. Edgecumbe	99	0	12.0		82,082	2,924	0	34,071	119,077	0
05-X001	Teacher, Mt Edgecumbe HS	FT	T	TM	Mt. Edgecumbe	99	0	12.0		81,020	2,887	0	33,872	117,779	0
05-X002	Teacher, Mt Edgecumbe HS	FT	T	TM	Mt. Edgecumbe	99	0A	12.0		76,380	2,721	0	33,001	112,102	0
05-X003	Teacher, Mt Edgecumbe HS	FT	T	TM	Mt. Edgecumbe	99	0	12.0		60,140	2,143	0	29,955	92,238	0
05-X005	Teacher, Mt Edgecumbe HS	FT	T	TM	Mt. Edgecumbe	99	0	12.0		54,296	1,934	0	28,859	85,089	0
05-X006	Teacher, Mt Edgecumbe HS	FT	T	TM	Mt. Edgecumbe	99	0	12.0		72,192	2,572	0	32,216	106,980	0
05-X032	Teacher, Mt Edgecumbe HS	FT	T	TM	Mt. Edgecumbe	99	0	12.0		76,380	2,721	0	33,001	112,102	0
05-X059	Teacher, Mt Edgecumbe HS	FT	T	TM	Mt. Edgecumbe	99	0	12.0		76,380	2,721	0	33,001	112,102	0
05-X064	Teacher, Mt Edgecumbe HS	PT	T	TM	Mt. Edgecumbe	99	0	12.0		38,004	1,354	0	16,466	55,824	0
05-X066	Teacher, Mt Edgecumbe HS	FT	T	TM	Mt. Edgecumbe	99	0A	12.0		42,000	1,496	0	26,552	70,048	0
25-3841	Head Lifeguard	FT	A	GP	Mt. Edgecumbe	105	13A / B	12.0		45,708	614	0	34,482	80,804	80,804

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

**Scenario:** FY2021 Governor (16414)  
**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
		<b>Total Positions</b>	<b>New</b>	<b>Deleted</b>										<b>Total Salary Costs:</b>	3,639,761
														<b>Total COLA:</b>	91,893
	<b>Full Time Positions:</b>	43	0	0										<b>Total Premium Pay:</b>	14,387
	<b>Part Time Positions:</b>	11	0	0										<b>Total Benefits:</b>	1,794,882
	<b>Non Permanent Positions:</b>	0	0	0											
	<b>Positions in Component:</b>	54	0	0											
	<b>Total Component Months:</b>	618.0													
														<b>Total Pre-Vacancy:</b>	5,540,923
														<b>Minus Vacancy Adjustment of 6.17%:</b>	(342,123)
														<b>Total Post-Vacancy:</b>	5,198,800
														<b>Plus Lump Sum Premium Pay:</b>	0
														<b>Personal Services Line 100:</b>	5,198,800

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1002 Federal Receipts	58,783	55,153	1.06%
1004 General Fund Receipts	1,094,347	1,026,776	19.75%
1007 Interagency Receipts	4,387,794	4,116,870	79.19%
<b>Total PCN Funding:</b>	<b>5,540,923</b>	<b>5,198,800</b>	<b>100.00%</b>

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**State of Alaska**  
**Department of Education and Early Development**  
**Mt. Edgecumbe Boarding School (1060)**  
**FY2021 Governor Organization Chart**

