

State of Alaska
FY2022 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 2020

- Implemented key components of adopted strategic plan;
- Engaged in on-going school improvement process with identified target measures;
- Graduated 94 students, 64.9% earned an Alaska Performance Scholarship, and 75.5% earned college credit in a vocational course;
- Achieved an academic growth rate in the top 10% nationally measured by the Northwest Evaluation Association (NWEA) Measure of Academic Progress (MAP);
- 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 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 four-year graduation rate was 99% for the 2019-2020 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;
- 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 Mt. Edgecumbe High School (MEHS) 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 FY2022

- 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 MEHS Aquatic Center in regard 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	
	<u>FY2021</u> <u>Management</u> <u>Plan</u>	<u>FY2022</u> <u>Governor</u>		
Full-time	42	42	Annual Salaries	3,594,458
Part-time	11	11	COLA	90,557
Nonpermanent	0	0	Premium Pay	14,387
			Annual Benefits	1,764,971
			<i>Less 3.26% Vacancy Factor</i>	<i>(178,373)</i>
			Lump Sum Premium Pay	0
Totals	53	53	Total Personal Services	5,286,000

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
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	0	0	0	1	1
Teacher, Mt Edgecumbe HS	0	0	0	31	31
Totals	0	0	0	53	53

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

	FY2020 Actuals	FY2021 Conference Committee	FY2021 Authorized	FY2021 Management Plan	FY2022 Governor	FY2021 Management Plan vs FY2022 Governor		
71000 Personal Services	5,222.8	5,197.9	5,197.9	5,197.9	5,286.0	88.1	1.7%	
72000 Travel	691.0	1,020.0	1,020.0	1,010.1	1,010.1	0.0	0.0%	
73000 Services	4,834.5	4,856.4	4,856.4	4,891.8	6,091.8	1,200.0	24.5%	
74000 Commodities	506.7	446.2	446.2	420.7	420.7	0.0	0.0%	
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	11,255.0	11,547.5	11,547.5	11,547.5	12,835.6	1,288.1	11.2%	
Fund Sources:								
1001 CBR Fund (UGF)	0.0	1,160.6	1,160.6	1,160.6	0.0	-1,160.6	-100.0%	
1002 Fed Rcpts (Fed)	136.5	252.8	252.8	252.8	1,453.2	1,200.4	474.8%	
1004 Gen Fund (UGF)	3.2	3,481.7	3,481.7	3,481.7	4,648.4	1,166.7	33.5%	
1005 GF/Prgm (DGF)	27.0	55.2	55.2	55.2	55.2	0.0	0.0%	
1007 I/A Rcpts (Other)	6,295.4	6,427.2	6,427.2	6,427.2	6,508.8	81.6	1.3%	
1066 Pub School (Other)	4,630.9	0.0	0.0	0.0	0.0	0.0	0.0%	
1087 Muni Match (DGF)	39.8	0.0	0.0	0.0	0.0	0.0	0.0%	
1108 Stat Desig (Other)	122.2	170.0	170.0	170.0	170.0	0.0	0.0%	
Unrestricted General (UGF)	3.2	4,642.3	4,642.3	4,642.3	4,648.4	6.1	0.1%	
Designated General (DGF)	66.8	55.2	55.2	55.2	55.2	0.0	0.0%	
Other Funds	11,048.5	6,597.2	6,597.2	6,597.2	6,678.8	81.6	1.2%	
Federal Funds	136.5	252.8	252.8	252.8	1,453.2	1,200.4	474.8%	
Positions:								
Permanent Full Time	43	43	43	42	42	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 FY2021 Conference Committee To FY2021 Authorized *****												
Conference Committee												
	ConfCom	11,547.5	5,197.9	1,020.0	4,856.4	446.2	27.0	0.0	0.0	43	11	0
1001 CBR Fund		1,160.6										
1002 Fed Rcpts		252.8										
1004 Gen Fund		3,481.7										
1005 GF/Prgm		55.2										
1007 I/A Rcpts		6,427.2										
1108 Stat Desig		170.0										
Subtotal		11,547.5	5,197.9	1,020.0	4,856.4	446.2	27.0	0.0	0.0	43	11	0
***** Changes From FY2021 Authorized To FY2021 Management Plan *****												
Align Authority with Anticipated Expenditures												
	LIT	0.0	0.0	-9.9	35.4	-25.5	0.0	0.0	0.0	0	0	0
Transfer authority from travel and commodities to cover anticipated services costs. The remaining travel and commodities authority is sufficient to cover anticipated expenditures.												
Delete Head Lifeguard (25-3841) No Longer Needed												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete a full-time Head Lifeguard (25-3841), range 13, located in Mt. Edgecumbe because its duties have been absorbed by other positions.												
Subtotal		11,547.5	5,197.9	1,010.1	4,891.8	420.7	27.0	0.0	0.0	42	11	0
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
FY2022 Salary Adjustments												
	SalAdj	88.1	88.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.4										
1004 Gen Fund		6.1										
1007 I/A Rcpts		81.6										
FY2022 3% COLA for Teachers Education Association of Mt Edgecumbe (TM): \$78.0												
FY2022 1% COLA for ASEA/General Government (GG/GP/GY/GZ): \$10.1												
Increase Federal Authority to Reflect Federal Awards in Budget												
	Inc	1,200.0	0.0	0.0	1,200.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1,200.0										

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	
<p>Currently, Mt. Edgecumbe High School federal awards, foundation formula, and impact aid are reflected as interagency receipts. In an effort to clarify the budget, Federal Receipt authority is increased to distinguish between the foundation formula and impact aid received from other divisions within the Department and the federal awards (Elementary and Secondary Education Act amended by Every Student Succeeds Act and Child Nutrition) received annually. There are no new federal awards. The interagency receipt authority will be maintained in the budget to cover unbudgeted authority added annually for facilities maintenance costs.</p>												
Fund Source Adjustment of CBRF to UGF												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		-1,160.6										
1004 Gen Fund		1,160.6										
<p>Replace Constitutional Budget Reserve Fund (CBRF) used as a one-time funding mechanism in FY2021.</p>												
Proceeds of Sale of State-owned Land in Sitka												
	Language	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p>* Sec. 12. DEPARTMENT OF EDUCATION AND EARLY DEVELOPMENT. (c) the proceeds from the sale of state-owned land in Sitka by the Department of Education and Early Development are appropriated from the general fund to the Department of Education and Early Development, Mt. Edgecumbe boarding school, for maintenance and operations for the fiscal year ending June 30, 2022.</p>												
Totals		12,835.6	5,286.0	1,010.1	6,091.8	420.7	27.0	0.0	0.0	42	11	0

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

Component: Mt. Edgecumbe Boarding School (1060)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
2000	Travel		691.0	1,010.1	1,010.1
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
2000 Travel Detail Totals			691.0	0.0	1,010.1
2000	In-State Employee Travel	In-State Transportation - Transportation costs for travel, which a majority is for employee travel with students (minors) as chaperones.	108.7	0.0	308.0
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.	580.5	0.0	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.	2.2	0.0	2.1
2006	Other Travel Costs	Refund received for travel cost relating to administration, conventions and meetings, boards and commissions.	-0.4	0.0	0.0

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

Component: Mt. Edgecumbe Boarding School (1060)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000	Services		4,834.5	4,891.8	6,091.8
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000 Services Detail Totals			4,834.5	0.0	6,091.8
3000	Education Services	Training, educational conferences, agency memberships, books and fees for work-related courses.	99.9	0.0	80.0
3001	Financial Services	Accounting, auditing, management/consulting services. This includes contractual agreements for dormitory services, food services, and referee association fees.	2,320.7	0.0	2,398.0
3003	Information Technology	Information Technology - Training, consulting, equipment and software leases, licensing, and maintenance.	55.0	0.0	32.0
3004	Telecommunications	Local, long distance, cellular and telecommunications equipment charges; data/network, and television.	44.6	0.0	20.0
3005	Health Services	Contractual services with the Southeast Alaska Regional Health Consortium for health care to be provided to MEHS students.	145.5	0.0	150.0
3006	Delivery Services	Delivery and courier services.	40.1	0.0	21.5
3007	Advertising and Promotions	Advertising, promotions, and legal notices.	0.9	0.0	3.0
3008	Utilities	Costs for electricity, water and sewage, disposal, and heating oil; disposal of confidential data and recycling.	0.7	0.0	450.0

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

Component: Mt. Edgecumbe Boarding School (1060)

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000 Services Detail Totals			4,834.5	0.0	6,091.8
3009	Structure/Infrastructure/Land	Structure, infrastructure and land repairs, maintenance, rentals and leases.	130.8	0.0	300.0
3010	Equipment/Machinery	Machinery, furniture and equipment purchase, repairs, maintenance, rentals, and leases.	24.3	0.0	25.0
3011	Other Services	Other services, including strategic planning services, State Travel Office fees, and printer/copy machine supplies and maintenance.	103.2	0.0	349.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Office of Information Technology chargeback for telecommunications, Enterprise Productivity Rates, phone lines, and service requests.	0.0	0.0	130.0
3020	Inter-Agency Building Maintenance		-0.9	0.0	0.0
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.	1,194.5	0.0	1,700.0
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.	459.4	0.0	0.0
3024	Inter-Agency Legal	Department of Law legal services and regulations review.	0.8	0.0	0.0
3024	Inter-Agency Legal	Law - Department-wide Department of Law legal services	0.0	0.0	15.0

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

Component: Mt. Edgecumbe Boarding School (1060)

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor	
3000 Services Detail Totals			4,834.5	0.0	6,091.8	
		and regulations review.				
3027	Inter-Agency Financial	Admin - Department-wide	Division of Finance - Computer services for State accounting (IRIS), payroll (HRM), and reporting (ALDER) systems.	15.0	0.0	14.3
3029	Inter-Agency Education/Training	Admin - Department-wide	Department of Administration - Training/Education services.	0.0	0.0	0.5
3036	Inter-Agency Safety		Safety services, including background checks and fingerprinting.	1.8	0.0	0.0
3036	Inter-Agency Safety	PubSaf - Department-wide	Safety services, including background checks and fingerprinting.	0.0	0.0	5.0
3037	State Equipment Fleet		Vehicle operations and maintenance costs; fixed operations and fuel charges through the State Equipment Fleet	15.3	0.0	0.0
3037	State Equipment Fleet	Trans - Department-wide	Vehicle operations and maintenance costs; fixed operations and fuel charges through the State Equipment Fleet	4.4	0.0	40.0
3038	Inter-Agency Management/Consulting			178.5	0.0	0.0
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.	0.0	0.0	150.0
3038	Inter-Agency Management/Consulting	E&ED - Executive Administration (2736)	Executive Administration provides leadership and support to all aspects of Alaska's education system by	0.0	0.0	30.0

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

Component: Mt. Edgecumbe Boarding School (1060)

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000 Services Detail Totals			4,834.5	0.0	6,091.8
		effectively and efficiently managing department programs to facilitate and improve delivery of educational services.			
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	0.0	0.0	0.0
3038	Inter-Agency Management/Consulting	Univ - Department-wide University of Alaska provide instruction to students in a variety of classes to include welding, construction, Emergency Trauma Technician, and Private Pilot Schools.	0.0	0.0	178.5

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

Component: Mt. Edgecumbe Boarding School (1060)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
4000	Commodities		506.7	420.7	420.7
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
4000 Commodities Detail Totals			506.7	0.0	420.7
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.	325.5	0.0	281.8
4002	Household/Institutional	Cleaning, food, and other household supplies.	154.6	0.0	120.0
4003	Scientific and Medical	Scientific and medical supplies.	10.5	0.0	0.5
4004	Safety	Safety, first aid, personal safety protection, and fire suppression.	0.7	0.0	3.0
4005	Building Materials	Building material supplies.	0.2	0.0	0.2
4015	Parts and Supplies	Parts and supplies.	3.1	0.0	3.1
4016	Paint/Preservatives	Paint/Preservative supplies.	5.9	0.0	5.9
4020	Equipment Fuel	Vehicle fuel.	6.2	0.0	6.2

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

Component: Mt. Edgecumbe Boarding School (1060)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
5000	Capital Outlay		0.0	27.0	27.0
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
5000 Capital Outlay Detail Totals			0.0	0.0	27.0
5004	Equipment	Equipment and furniture.	0.0	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	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			136.5	0.0	1,453.2
5004 Federal Education - Miscellaneous Grants		Estimated federal receipt authorization for Indian Education Grant and Small Rural Schools Grant.	136.5	0.0	1,453.2
5005 GF/Prgm (1005 GF/Prgm)			27.0	0.0	55.2
5103 Program Receipts - Charges for Services		Program receipts for student activity fees, travel fees, yearbook fees and other student-related fees.	27.0	0.0	55.2
5007 I/A Rcpts (1007 I/A Rcpts)			6,295.9	0.0	6,508.8
5301 Inter-Agency Receipts			1,997.8	0.0	0.0
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	0.0	238.4
5301 Inter-Agency Receipts	E&ED - Child Nutrition (1955)		-6.9	0.0	0.0
5301 Inter-Agency Receipts	E&ED - Foundation Program - Language (2585)		4,299.7	0.0	0.0
5301 Inter-Agency Receipts	E&ED - Foundation Program (141)		85.2	0.0	0.0
5301 Inter-Agency Receipts	E&ED - Student and School Achievement (2796)		-80.0	0.0	0.0
5301 Inter-Agency Receipts	E&ED - Additional Foundation Funding (3112)	Estimated additional state aid to be distributed as a one-time grant according to the average daily membership.	0.0	0.0	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.	0.0	0.0	3,419.9
5301 Inter-Agency Receipts	E&ED - Foundation Program (141)	Estimated Federal Impact Aid revenue.	0.0	0.0	1,251.5
5301 Inter-Agency Receipts	E&ED - Child Nutrition (1955)	Reimbursable Service Agreement	0.0	0.0	386.2

Revenue Detail (1681)
Department of Education and Early Development

Component: Mt. Edgecumbe Boarding School (1060)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
5301 Inter-Agency Receipts	E&ED - Student and School Achievement (2796)	with Child Nutrition Services to provide breakfast, lunch, and a snack under the conditions of the National School Lunch and Breakfast Programs. Reimbursable Service Agreements with the Student and School Achievement component for the receipt of various federal and title programs.	0.0	0.0	1,022.3
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.	0.0	0.0	190.5
5302 Inter-Agency Receipts - Prior Year Reimbursement Recovery		Prior year inter-agency receipts.	0.1	0.0	0.0
5108 Stat Desig (1108 Stat Desig)			122.3	0.0	170.0
5206 Statutory Designated Program Receipts - Contracts		Receipts collected from lease/rent of various MEHS facilities.	122.3	0.0	170.0

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

Component: Mt. Edgecumbe Boarding School (1060)

				FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
Component Totals				1,673.3	0.0	2,263.3
With Department of Administration				15.0	0.0	144.8
With Department of Education and Early Development				1,194.5	0.0	1,880.0
With Department of Transportation/Public Facilities				463.8	0.0	40.0
With Department of Law				0.0	0.0	15.0
With Department of Public Safety				0.0	0.0	5.0
With University of Alaska				0.0	0.0	178.5
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor	
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Office of Information Technology chargeback for telecommunications, Enterprise Productivity Rates, phone lines, and service requests.	0.0	0.0	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.	1,194.5	0.0	1,700.0	
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.	459.4	0.0	0.0	
3024	Inter-Agency Legal	Law - Department-wide Department of Law legal services and regulations review.	0.0	0.0	15.0	
3027	Inter-Agency Financial	Admin - Department-wide Division of Finance - Computer services for State accounting (IRIS),	15.0	0.0	14.3	

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

Component: Mt. Edgecumbe Boarding School (1060)

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
		payroll (HRM), and reporting (ALDER) systems.			
3029	Inter-Agency Education/Training	Admin - Department-wide	0.0	0.0	0.5
3036	Inter-Agency Safety	PubSaf - Department-wide	0.0	0.0	5.0
3037	State Equipment Fleet	Trans - Department-wide	4.4	0.0	40.0
3038	Inter-Agency Management/Consulting	E&ED - Administrative Services (157)	0.0	0.0	150.0
		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.			
3038	Inter-Agency Management/Consulting	E&ED - Executive Administration (2736)	0.0	0.0	30.0
		Executive Administration provides leadership and support to all aspects of Alaska's education system by effectively and efficiently managing department programs to facilitate and improve delivery of educational services.			
3038	Inter-Agency Management/Consulting	Univ - Department-wide	0.0	0.0	178.5
		University of Alaska provide instruction to students in a variety of classes to include welding, construction, Emergency Trauma Technician, and Private Pilot Schools.			

Personal Services Expenditure Detail
Department of Education and Early Development

Scenario: FY2022 Governor (17280)
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	12E / F	12.0		48,560	652	0	35,461	84,673	0
05-1788	Mental Health Clinician I	PT	A	GP	Mt. Edgecumbe	205	17G / J	9.0		53,885	748	1,780	33,203	89,616	89,616
05-2329	Education Program Assistant	PT	A	GP	Mt. Edgecumbe	205	12C / D	9.0		34,296	461	0	25,867	60,624	0
05-6001	Division Director - Px	FT	T	XE	Mt. Edgecumbe	N05	27K	12.0		137,670	0	0	44,513	182,183	91,092
05-6003	Aquatic Facility Manager	FT	A	SS	Mt. Edgecumbe	605	17F	12.0		73,486	0	0	44,058	117,544	117,544
05-6005	Micro/Net Sp II	FT	A	GP	Mt. Edgecumbe	205	20K / L	12.0		94,481	1,269	0	51,226	146,976	146,976
05-6006	Social Services Associate	PT	A	GP	Mt. Edgecumbe	205	12E / F	9.0		36,049	504	1,434	26,961	64,948	64,948
05-6008	Administrative Officer I	FT	A	SS	Mt. Edgecumbe	205	17E / F	12.0		73,606	0	0	44,099	117,705	0
05-6009	Education Program Assistant	FT	A	GP	Mt. Edgecumbe	205	12F / G	12.0		50,534	679	0	36,139	87,352	43,676
05-6011	Education Program Assistant	FT	A	GP	Mt. Edgecumbe	205	12C / D	12.0		44,978	604	0	34,231	79,813	39,907
05-6017	Accounting Technician II	FT	A	GP	Mt. Edgecumbe	205	14C / D	12.0		52,007	699	0	36,644	89,350	0
05-6018	Dormitory Attendant	PT	A	GP	Mt. Edgecumbe	205	11E / F	9.0		33,546	467	1,241	26,035	61,289	61,289
05-6019	Recreation Assistant	PT	A	GP	Mt. Edgecumbe	205	11L	9.0		39,414	547	1,333	28,081	69,375	69,375
05-6023	Recreation Assistant	PT	A	GP	Mt. Edgecumbe	205	11J	9.0		36,972	523	1,999	27,471	66,965	66,965
05-6024	Dormitory Attendant	PT	A	GP	Mt. Edgecumbe	205	11D / E	9.0		32,664	465	1,926	25,968	61,023	61,023
05-6025	Pro Svcs Sp II	PT	A	GP	Mt. Edgecumbe	205	17J	9.0		55,985	776	1,790	33,927	92,478	0
05-6032	Data Processing Technician II	FT	A	GP	Mt. Edgecumbe	205	15M	12.0		71,741	964	0	43,419	116,124	0
05-6033	Recreation Assistant	PT	A	GP	Mt. Edgecumbe	205	11E / F	9.0		33,488	465	1,158	25,987	61,098	61,098
05-6034	Pro Svcs Sp II	PT	A	SS	Mt. Edgecumbe	605	17F	9.0		55,115	0	1,726	33,636	90,477	45,239
05-6035	Lifeguard II	FT	A	GP	Sitka	205	11C / D	12.0		42,497	571	0	33,380	76,448	76,448

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Personal Services Expenditure Detail
Department of Education and Early Development

Scenario: FY2022 Governor (17280)
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	Mt. Edgecumbe	99	23M	12.0		119,494	0	0	41,103	160,597	160,597
05-6505	Teacher, Mt Edgecumbe HS	FT	T	TM	Mt. Edgecumbe	99	0	12.0		78,364	2,792	0	33,374	114,530	0
05-6506	Teacher, Mt Edgecumbe HS	FT	T	TM	Mt. Edgecumbe	99	0	12.0		79,976	2,849	0	33,676	116,501	0
05-6507	Teacher, Mt Edgecumbe HS	FT	T	TM	Mt. Edgecumbe	99	0	12.0		61,643	2,196	0	30,237	94,076	0
05-6508	Teacher, Mt Edgecumbe HS	FT	T	TM	Mt. Edgecumbe	99	0	12.0		77,674	2,767	0	33,244	113,685	0
05-6509	Asst Dir Instruction & Housing	FT	T	XE	Mt. Edgecumbe	99	23N	12.0		123,984	0	0	41,946	165,930	0
05-6510	Teacher, Mt Edgecumbe HS	FT	T	TM	Mt. Edgecumbe	99	0	12.0		73,086	2,604	0	32,384	108,074	0
05-6511	Teacher, Mt Edgecumbe HS	FT	T	TM	Mt. Edgecumbe	99	0A	12.0		86,970	3,099	0	34,988	125,057	0
05-6512	Teacher, Mt Edgecumbe HS	FT	T	TM	Mt. Edgecumbe	99	0	12.0		67,912	2,420	0	31,413	101,745	0
05-6513	Teacher, Mt Edgecumbe HS	FT	T	TM	Mt. Edgecumbe	99	0	12.0		77,662	2,767	0	33,242	113,671	0
05-6514	Teacher, Mt Edgecumbe HS	FT	T	TM	Mt. Edgecumbe	99	0	12.0		77,674	2,767	0	33,244	113,685	0
05-6515	Teacher, Mt Edgecumbe HS	FT	T	TM	Mt. Edgecumbe	99	0	12.0		78,832	2,809	0	33,461	115,102	0
05-6516	Teacher, Mt Edgecumbe HS	FT	T	TM	Mt. Edgecumbe	99	0	12.0		79,976	2,849	0	33,676	116,501	0
05-6517	Teacher, Mt Edgecumbe HS	FT	T	TM	Mt. Edgecumbe	99	0	12.0		79,954	2,849	0	33,672	116,475	0
05-6518	Teacher, Mt Edgecumbe HS	FT	T	TM	Mt. Edgecumbe	99	0	12.0		82,264	2,931	0	34,105	119,300	0
05-6519	Teacher, Mt Edgecumbe HS	FT	T	TM	Mt. Edgecumbe	99	0A	12.0		63,934	2,278	0	30,667	96,879	0
05-6522	Teacher, Mt Edgecumbe HS	FT	T	TM	Mt. Edgecumbe	99	0	12.0		81,328	2,898	0	33,930	118,156	0
05-6523	Teacher, Mt Edgecumbe HS	FT	T	TM	Mt. Edgecumbe	99	0	12.0		77,662	2,767	0	33,242	113,671	0
05-6524	Teacher, Mt Edgecumbe HS	FT	T	TM	Mt. Edgecumbe	99	0	12.0		73,094	2,604	0	32,385	108,083	0
05-6525	Teacher, Mt Edgecumbe HS	FT	T	TM	Mt. Edgecumbe	99	0	12.0		86,970	3,099	0	34,988	125,057	0

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Personal Services Expenditure Detail
Department of Education and Early Development

Scenario: FY2022 Governor (17280)
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
05-6526	Teacher, Mt Edgecumbe HS	FT	T	TM	Edgecumbe Mt.	99	0	12.0		66,118	2,356	0	31,076	99,550	0
05-6527	Teacher, Mt Edgecumbe HS	FT	T	TM	Edgecumbe Mt.	99	0	12.0		63,934	2,278	0	30,667	96,879	0
05-6528	Teacher, Mt Edgecumbe HS	FT	T	TM	Edgecumbe Mt.	99	0	12.0		90,733	3,233	0	35,694	129,660	0
05-6529	Teacher, Mt Edgecumbe HS	FT	T	TM	Edgecumbe Mt.	99	0	12.0		81,068	2,888	0	33,881	117,837	0
05-X001	Teacher, Mt Edgecumbe HS	FT	T	TM	Edgecumbe Mt.	99	0	12.0		79,976	2,849	0	33,676	116,501	0
05-X002	Teacher, Mt Edgecumbe HS	FT	T	TM	Edgecumbe Mt.	99	0A	12.0		75,374	2,685	0	32,813	110,872	0
05-X003	Teacher, Mt Edgecumbe HS	FT	T	TM	Edgecumbe Mt.	99	0	12.0		50,206	1,789	0	28,091	80,086	0
05-X005	Teacher, Mt Edgecumbe HS	FT	T	TM	Edgecumbe Mt.	99	0	12.0		54,296	1,934	0	28,859	85,089	0
05-X006	Teacher, Mt Edgecumbe HS	FT	T	TM	Edgecumbe Mt.	99	0	12.0		71,344	2,542	0	32,057	105,943	0
05-X032	Teacher, Mt Edgecumbe HS	FT	T	TM	Edgecumbe Mt.	99	0	12.0		75,374	2,685	0	32,813	110,872	0
05-X059	Teacher, Mt Edgecumbe HS	FT	T	TM	Edgecumbe Mt.	99	0	12.0		75,868	2,703	0	32,905	111,476	0
05-X064	Teacher, Mt Edgecumbe HS	PT	T	TM	Edgecumbe Mt.	99	0	12.0		38,740	1,380	0	16,604	56,724	0
05-X066	Teacher, Mt Edgecumbe HS	FT	T	TM	Edgecumbe Mt.	99	0A	12.0		42,000	1,496	0	26,552	70,048	0
													Total Salary Costs:	3,594,458	
													Total COLA:	90,557	
													Total Premium Pay:	14,387	
													Total Benefits:	1,764,971	
													Total Pre-Vacancy:	5,464,373	
													Minus Vacancy Adjustment of 3.26%:	(178,373)	
													Total Post-Vacancy:	5,286,000	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	5,286,000	
		Total Positions	New	Deleted											
Full Time Positions:		42	0	0											
Part Time Positions:		11	0	0											
Non Permanent Positions:		0	0	0											
Positions in Component:		53	0	0											
Total Component Months:		606.0													

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Personal Services Expenditure Detail
Department of Education and Early Development

Scenario: FY2022 Governor (17280)
Component: Mt. Edgecumbe Boarding School (1060)
RDU: Mt. Edgecumbe Boarding School (64)

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	60,624	58,645	1.11%
1004 General Fund Receipts	1,195,792	1,156,757	21.88%
1007 Interagency Receipts	4,207,958	4,070,598	77.01%
Total PCN Funding:	5,464,373	5,286,000	100.00%

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State of Alaska
Department of Education and Early Development
Mt. Edgecumbe Boarding School (1060)
FY2022 Governor Organization Chart

