

# **State of Alaska FY2023 Governor's Operating Budget**

## **Department of Education and Early Development Mt. Edgecumbe High School Component Budget Summary**

**Component: Mt. Edgecumbe High School****Contribution to Department's Mission**

To help ensure an excellent education for every student every day by providing 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; and
- 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 2021**

- Adopted a revised strategic plan and began implementation;
- Engaged in ongoing school improvement process with identified target measures;
- Maintained in-person education during the COVID-19 health pandemic with COVID-19 mitigation;
- Achieved average academic growth rates in reading and above average growth rates in Math compared with non-covid year national norms (Northwest Evaluation Association (NWEA) Measure of Academic Progress (MAP) data);
- Implemented a full suite (all 4 core subject areas) of Advanced Placement classes;
- Built capacity to operate in a blended or online environment as needed;
- Developed courses to address learning gaps from the disruption of education in spring 2020;
- Implemented a schedule to increase instructional time in core subjects;
- Graduated 75 students, 47 (63%) eligible for the Alaska Performance Scholarship, 32 (43%) earned an industry certificate, and 51 (68%) earned dual credit;
- Cared for and provided healthy living activities for 400 students in a safe residential setting; and
- Began a full system improvement process for dormitory setting, discipline, and behavior support.

**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;
- Manage significant increases to energy costs, transportation costs, and extra-curricular costs (transportation);
- Provide space needed for distancing in classroom, residential settings, and during transportation; and
- Implement a COVID-19 mitigation plan to safely provide education during the pandemic.

**Significant Changes in Results to be Delivered in FY2023**

- Implement the revised curriculum review and adoption cycle;
- Implement a full Drivers Education program for students; and
- Review the System for School Success Report and other data for meaningful opportunities for school

improvement.

**Statutory and Regulatory Authority**

AS 14.16.010 - .080  
AS 14.17.440  
4 AAC 33.080

| Contact Information                                                                                                                    |
|----------------------------------------------------------------------------------------------------------------------------------------|
| <p><b>Contact:</b> Janelle Vanasse, Director / Superintendent<br/><b>Phone:</b> (907) 966-3201<br/><b>E-mail:</b> janellev@mehs.us</p> |

| Mt. Edgecumbe High School<br>Personal Services Information |                              |                    |                                  |                  |
|------------------------------------------------------------|------------------------------|--------------------|----------------------------------|------------------|
| Authorized Positions                                       |                              |                    | Personal Services Costs          |                  |
|                                                            | FY2022<br>Management<br>Plan | FY2023<br>Governor |                                  |                  |
| Full-time                                                  | 42                           | 40                 | Annual Salaries                  | 3,518,754        |
| Part-time                                                  | 11                           | 11                 | COLA                             | 1,875            |
| Nonpermanent                                               | 0                            | 0                  | Premium Pay                      | 14,387           |
|                                                            |                              |                    | Annual Benefits                  | 1,775,004        |
|                                                            |                              |                    | <i>Less 2.57% Vacancy Factor</i> | (136,247)        |
|                                                            |                              |                    | Lump Sum Premium Pay             | 0                |
| <b>Totals</b>                                              | <b>53</b>                    | <b>51</b>          | <b>Total Personal Services</b>   | <b>5,173,773</b> |

| Position Classification Summary |           |           |          |           |           |
|---------------------------------|-----------|-----------|----------|-----------|-----------|
| Job Class Title                 | Anchorage | Fairbanks | Juneau   | Others    | Total     |
| Accounting Technician 2         | 0         | 0         | 0        | 1         | 1         |
| Administrative Assistant 1      | 0         | 0         | 0        | 1         | 1         |
| Administrative Officer 1        | 0         | 0         | 0        | 1         | 1         |
| Asst Dir Instruction & Housing  | 0         | 0         | 0        | 2         | 2         |
| Data Processing Technician 2    | 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         |
| Mental Health Clinician 1       | 0         | 0         | 0        | 1         | 1         |
| Micro/Net Sp 2                  | 0         | 0         | 0        | 1         | 1         |
| Pro Svcs Sp 2                   | 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        |
| <b>Totals</b>                   | <b>0</b>  | <b>0</b>  | <b>0</b> | <b>51</b> | <b>51</b> |

**Component Detail All Funds**  
**Department of Education and Early Development**

**Component:** Mt. Edgecumbe High School (1060)  
**RDU:** Mt. Edgecumbe High School (64)

Non-Formula Component

|                                   | <b>FY2021 Actuals</b> | <b>FY2022 Conference Committee</b> | <b>FY2022 Authorized</b> | <b>FY2022 Management Plan</b> | <b>FY2023 Governor</b> | <b>FY2022 Management Plan vs FY2023 Governor</b> |               |
|-----------------------------------|-----------------------|------------------------------------|--------------------------|-------------------------------|------------------------|--------------------------------------------------|---------------|
| 71000 Personal Services           | 5,288.0               | 5,371.2                            | 5,371.2                  | 5,371.2                       | 5,173.8                | -197.4                                           | -3.7%         |
| 72000 Travel                      | 576.0                 | 1,010.1                            | 1,010.1                  | 880.6                         | 880.6                  | 0.0                                              | 0.0%          |
| 73000 Services                    | 4,974.2               | 6,091.8                            | 9,674.8                  | 9,804.3                       | 6,420.9                | -3,383.4                                         | -34.5%        |
| 74000 Commodities                 | 572.2                 | 420.7                              | 1,663.8                  | 1,663.8                       | 420.7                  | -1,243.1                                         | -74.7%        |
| 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%          |
| <b>Totals</b>                     | <b>11,410.4</b>       | <b>12,920.8</b>                    | <b>17,746.9</b>          | <b>17,746.9</b>               | <b>12,923.0</b>        | <b>-4,823.9</b>                                  | <b>-27.2%</b> |
| <b>Fund Sources:</b>              |                       |                                    |                          |                               |                        |                                                  |               |
| 1002 Fed Rcpts (Fed)              | 176.4                 | 1,455.9                            | 1,455.9                  | 1,455.9                       | 1,456.4                | 0.5                                              | 0.0%          |
| 1004 Gen Fund (UGF)               | 4,642.3               | 4,696.9                            | 4,696.9                  | 4,696.9                       | 4,672.2                | -24.7                                            | -0.5%         |
| 1005 GF/Prgm (DGF)                | 27.0                  | 55.2                               | 55.2                     | 55.2                          | 55.2                   | 0.0                                              | 0.0%          |
| 1007 I/A Rcpts (Other)            | 6,061.0               | 6,542.8                            | 6,542.8                  | 6,542.8                       | 6,569.2                | 26.4                                             | 0.4%          |
| 1108 Stat Desig (Other)           | 0.0                   | 170.0                              | 170.0                    | 170.0                         | 170.0                  | 0.0                                              | 0.0%          |
| 1265 COVID Fed (Fed)              | 503.7                 | 0.0                                | 4,826.1                  | 4,826.1                       | 0.0                    | -4,826.1                                         | -100.0%       |
| <b>Unrestricted General (UGF)</b> | <b>4,642.3</b>        | <b>4,696.9</b>                     | <b>4,696.9</b>           | <b>4,696.9</b>                | <b>4,672.2</b>         | <b>-24.7</b>                                     | <b>-0.5%</b>  |
| <b>Designated General (DGF)</b>   | <b>27.0</b>           | <b>55.2</b>                        | <b>55.2</b>              | <b>55.2</b>                   | <b>55.2</b>            | <b>0.0</b>                                       | <b>0.0%</b>   |
| <b>Other Funds</b>                | <b>6,061.0</b>        | <b>6,712.8</b>                     | <b>6,712.8</b>           | <b>6,712.8</b>                | <b>6,739.2</b>         | <b>26.4</b>                                      | <b>0.4%</b>   |
| <b>Federal Funds</b>              | <b>680.1</b>          | <b>1,455.9</b>                     | <b>6,282.0</b>           | <b>6,282.0</b>                | <b>1,456.4</b>         | <b>-4,825.6</b>                                  | <b>-76.8%</b> |
| <b>Positions:</b>                 |                       |                                    |                          |                               |                        |                                                  |               |
| Permanent Full Time               | 42                    | 42                                 | 42                       | 42                            | 40                     | -2                                               | -4.8%         |
| 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 High School (1060)

**RDU:** Mt. Edgecumbe High School (64)

| Scenario/Change Record Title                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | Trans Type      | Totals          | Personal Services | Travel         | Services       | Commodities    | Capital Outlay | Grants, Benefits | Miscellaneous | Positions |           | NP       |
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|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |                 |                 |                   |                |                |                |                |                  |               | PFT       | PPT       |          |
| <b>***** Changes From FY2022 Conference Committee To FY2022 Authorized *****</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |                 |                 |                   |                |                |                |                |                  |               |           |           |          |
| <b>FY2022 Conference Committee</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |                 |                 |                   |                |                |                |                |                  |               |           |           |          |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | ConfCom         | 12,920.8        | 5,371.2           | 1,010.1        | 6,091.8        | 420.7          | 27.0           | 0.0              | 0.0           | 42        | 11        | 0        |
| 1002 Fed Rcpts                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |                 | 1,455.9         |                   |                |                |                |                |                  |               |           |           |          |
| 1004 Gen Fund                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |                 | 4,696.9         |                   |                |                |                |                |                  |               |           |           |          |
| 1005 GF/Prgm                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |                 | 55.2            |                   |                |                |                |                |                  |               |           |           |          |
| 1007 I/A Rcpts                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |                 | 6,542.8         |                   |                |                |                |                |                  |               |           |           |          |
| 1108 Stat Desig                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |                 | 170.0           |                   |                |                |                |                |                  |               |           |           |          |
| <b>Federal Authority for COVID-19 Relief Sec17d Ch1 SSSLA2021 P114 L8 (HB69) (FY21-25)</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |                 |                 |                   |                |                |                |                |                  |               |           |           |          |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | CarryFwd        | 4,826.1         | 0.0               | 0.0            | 3,583.0        | 1,243.1        | 0.0            | 0.0              | 0.0           | 0         | 0         | 0        |
| 1265 COVID Fed                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |                 | 4,826.1         |                   |                |                |                |                |                  |               |           |           |          |
| <p>The Mt. Edgecumbe Boarding School requires additional federal receipt authority to reflect COVID-19 relief funding allocated to the school from the three federal relief packages. Mt. Edgecumbe High School's allocation is estimated to be \$5,329.8 and broken down as follows:</p> <p>1) Coronavirus Aid, Relief and Economic Security (CARES) Act \$415.2<br/>                 2) Coronavirus Response and Relief Supplemental Appropriations (CRRSA) Act, 2021 \$1,514.1<br/>                 3) American Rescue Plan (ARP) Act \$3,400.5 (estimate)</p> <p>The allocation for the American Rescue Plan Act is an estimate and is based on school districts allocations generally receiving 45% more than the CRRSA Act. In FY2022, the Governor's Budget proposes adding federal receipt authority to clarify the federal funding Mt. Edgecumbe Highschool receives. CARES Act funding is available until September 30, 2022 and CRRSA and ARP Act funds are available until September 30, 2023. A multi-year appropriation will provide the authority for the school to expend the federal receipts over FY2021, FY2022, FY2023, FY2024, and FY2025.</p> <p>Proposed Language: Federal receipts received from the Elementary and Secondary School Emergency Relief Fund, estimated to be \$5,329.8, are appropriated to the Department of Education &amp; Early Development, Mt Edgecumbe Boarding School, for the fiscal years ending June 30, 2021, June 30, 2022, June 30, 2023, June 30, 2024, June 30, 2025 for response to the COVID-19 health emergency.</p> <p>Original Authorization: \$5,329.8<br/>                 FY2021 Actual Expenditures: \$503.7<br/>                 FY2022 Carryforward Amount: \$4,826.1</p> |                 |                 |                   |                |                |                |                |                  |               |           |           |          |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | <b>Subtotal</b> | <b>17,746.9</b> | <b>5,371.2</b>    | <b>1,010.1</b> | <b>9,674.8</b> | <b>1,663.8</b> | <b>27.0</b>    | <b>0.0</b>       | <b>0.0</b>    | <b>42</b> | <b>11</b> | <b>0</b> |
| <b>***** Changes From FY2022 Authorized To FY2022 Management Plan *****</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |                 |                 |                   |                |                |                |                |                  |               |           |           |          |
| <b>Align Authority with Anticipated Expenditures</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |                 |                 |                   |                |                |                |                |                  |               |           |           |          |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | LIT             | 0.0             | 0.0               | -129.5         | 129.5          | 0.0            | 0.0            | 0.0              | 0.0           | 0         | 0         | 0        |
| Transfer authority from travel to cover anticipated services costs. The remaining travel authority is sufficient to cover anticipated expenditures.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |                 |                 |                   |                |                |                |                |                  |               |           |           |          |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | <b>Subtotal</b> | <b>17,746.9</b> | <b>5,371.2</b>    | <b>880.6</b>   | <b>9,804.3</b> | <b>1,663.8</b> | <b>27.0</b>    | <b>0.0</b>       | <b>0.0</b>    | <b>42</b> | <b>11</b> | <b>0</b> |

**Change Record Detail - Multiple Scenarios with Descriptions**  
**Department of Education and Early Development**

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

**RDU:** Mt. Edgecumbe High School (64)

| Scenario/Change Record Title                                                                                                                         | Trans Type | Totals   | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions |     | NP |
|------------------------------------------------------------------------------------------------------------------------------------------------------|------------|----------|-------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
|                                                                                                                                                      |            |          |                   |        |          |             |                |                  |               | PFT       | PPT |    |
| <b>***** Changes From FY2022 Management Plan To FY2023 Governor *****</b>                                                                            |            |          |                   |        |          |             |                |                  |               |           |     |    |
| <b>Reverse Federal Authority for COVID-19 Relief Sec17d Ch1 SSSLA2021 P114 L8 (HB69) (FY21-25)</b>                                                   |            |          |                   |        |          |             |                |                  |               |           |     |    |
| 1265 COVID Fed                                                                                                                                       | OTI        | -4,826.1 | 0.0               | 0.0    | -3,583.0 | -1,243.1    | 0.0            | 0.0              | 0.0           | 0         | 0   | 0  |
| Reverse FY2022 language appropriation.                                                                                                               |            |          |                   |        |          |             |                |                  |               |           |     |    |
| <b>FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes</b>                                                                      |            |          |                   |        |          |             |                |                  |               |           |     |    |
| 1004 Gen Fund                                                                                                                                        | SalAdj     | 4.2      | 4.2               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0   | 0  |
| 1007 I/A Rcpts                                                                                                                                       |            | 2.7      |                   |        |          |             |                |                  |               |           |     |    |
| FY2023 Change Partially Exempt & Exempt Executive (EE) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$4.2              |            |          |                   |        |          |             |                |                  |               |           |     |    |
| <b>FY2023 Teacher's Education Association Health Insurance, SBS, and Risk Management Rate Changes</b>                                                |            |          |                   |        |          |             |                |                  |               |           |     |    |
| 1002 Fed Rcpts                                                                                                                                       | SalAdj     | 44.4     | 44.4              | 0.0    | 0.0      | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0   | 0  |
| 1004 Gen Fund                                                                                                                                        |            | 5.4      |                   |        |          |             |                |                  |               |           |     |    |
| 1007 I/A Rcpts                                                                                                                                       |            | 1.5      |                   |        |          |             |                |                  |               |           |     |    |
| FY2023 Change Teacher's Education Association / Mt. Edgecumbe (TM) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$44.4 |            |          |                   |        |          |             |                |                  |               |           |     |    |
| <b>FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes</b>                                                          |            |          |                   |        |          |             |                |                  |               |           |     |    |
| 1004 Gen Fund                                                                                                                                        | SalAdj     | 4.0      | 4.0               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0   | 0  |
| 1007 I/A Rcpts                                                                                                                                       |            | 2.0      |                   |        |          |             |                |                  |               |           |     |    |
| FY2023 Change Supervisory Employees (SS) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$4.0                            |            |          |                   |        |          |             |                |                  |               |           |     |    |
| <b>FY2023 General Government Unit SBS and Risk Management Rate Changes</b>                                                                           |            |          |                   |        |          |             |                |                  |               |           |     |    |
| 1002 Fed Rcpts                                                                                                                                       | SalAdj     | -0.8     | -0.8              | 0.0    | 0.0      | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0   | 0  |
| 1004 Gen Fund                                                                                                                                        |            | -0.1     |                   |        |          |             |                |                  |               |           |     |    |
| 1007 I/A Rcpts                                                                                                                                       |            | -0.5     |                   |        |          |             |                |                  |               |           |     |    |
| FY2023 Change General Government Unit (GG, GP, GY, GZ) - SBS, and Risk Management Rates: \$-0.8                                                      |            |          |                   |        |          |             |                |                  |               |           |     |    |
| <b>FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)</b>                                                                            |            |          |                   |        |          |             |                |                  |               |           |     |    |
| 1002 Fed Rcpts                                                                                                                                       | SalAdj     | -52.6    | -52.6             | 0.0    | 0.0      | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0   | 0  |
| 1004 Gen Fund                                                                                                                                        |            | -4.8     |                   |        |          |             |                |                  |               |           |     |    |
| 1007 I/A Rcpts                                                                                                                                       |            | -31.9    |                   |        |          |             |                |                  |               |           |     |    |
| FY2023 Change PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)                                                                            |            |          |                   |        |          |             |                |                  |               |           |     |    |

**Change Record Detail - Multiple Scenarios with Descriptions**  
**Department of Education and Early Development**

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

**RDU:** Mt. Edgecumbe High School (64)

| Scenario/Change Record Title                                                                                                                                                                                                                                                                                                                                                                                                                   | Trans Type | Totals          | Personal Services | Travel       | Services       | Commodities  | Capital Outlay | Grants, Benefits | Miscellaneous | Positions |           | NP       |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------|-----------------|-------------------|--------------|----------------|--------------|----------------|------------------|---------------|-----------|-----------|----------|
|                                                                                                                                                                                                                                                                                                                                                                                                                                                |            |                 |                   |              |                |              |                |                  |               | PFT       | PPT       |          |
| Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-52.6                                                                                                                                                                                                                                                                                                                                                  |            |                 |                   |              |                |              |                |                  |               |           |           |          |
| <b>FY2023 Salary and Benefit Adjustments</b>                                                                                                                                                                                                                                                                                                                                                                                                   |            |                 |                   |              |                |              |                |                  |               |           |           |          |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                | SalAdj     | 3.0             | 3.0               | 0.0          | 0.0            | 0.0          | 0.0            | 0.0              | 0.0           | 0         | 0         | 0        |
| 1004 Gen Fund                                                                                                                                                                                                                                                                                                                                                                                                                                  |            | 1.5             |                   |              |                |              |                |                  |               |           |           |          |
| 1007 I/A Rcpts                                                                                                                                                                                                                                                                                                                                                                                                                                 |            | 1.5             |                   |              |                |              |                |                  |               |           |           |          |
| Includes: FY2023 Supervisory Unit 1% COLA: \$1.1                                                                                                                                                                                                                                                                                                                                                                                               |            |                 |                   |              |                |              |                |                  |               |           |           |          |
| FY2023 SU BU - Supervisory Employees (SS) 1% COLA: \$1.9                                                                                                                                                                                                                                                                                                                                                                                       |            |                 |                   |              |                |              |                |                  |               |           |           |          |
| <b>Proceeds of Sale of State-Owned Land in Sitka</b>                                                                                                                                                                                                                                                                                                                                                                                           |            |                 |                   |              |                |              |                |                  |               |           |           |          |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                | Language   | 0.0             | 0.0               | 0.0          | 0.0            | 0.0          | 0.0            | 0.0              | 0.0           | 0         | 0         | 0        |
| *Sec.XX. DEPARTMENT OF EDUCATION AND EARLY DEVELOPMENT. (c) The proceeds from the sale of state-owned Mt. Edgecumbe High School land in Sitka by the Department of Education and Early Development or the Department of Natural Resources 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, 2023. |            |                 |                   |              |                |              |                |                  |               |           |           |          |
| <b>Transfer Aquatic Facility Manager (05-6003) and Lifeguard 2 (05-6035) to Mt. Edgecumbe Aquatic Center</b>                                                                                                                                                                                                                                                                                                                                   |            |                 |                   |              |                |              |                |                  |               |           |           |          |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                | Trout      | 0.0             | 0.0               | 0.0          | 0.0            | 0.0          | 0.0            | 0.0              | 0.0           | -2        | 0         | 0        |
| Transfer two positions located in Mt. Edgecumbe from Mt. Edgecumbe High School to Mt. Edgecumbe Aquatic Center to support the operations of Mt. Edgecumbe Aquatic Center.                                                                                                                                                                                                                                                                      |            |                 |                   |              |                |              |                |                  |               |           |           |          |
| Aquatic Facility Manager (05-6003), Range 16, located in Mt. Edgecumbe<br>Lifeguard II (05-6035), Range 11, located in Mt. Edgecumbe                                                                                                                                                                                                                                                                                                           |            |                 |                   |              |                |              |                |                  |               |           |           |          |
| <b>Align Authority with Anticipated Expenditures</b>                                                                                                                                                                                                                                                                                                                                                                                           |            |                 |                   |              |                |              |                |                  |               |           |           |          |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                | LIT        | 0.0             | -199.6            | 0.0          | 199.6          | 0.0          | 0.0            | 0.0              | 0.0           | 0         | 0         | 0        |
| Transfer authority from personal services to cover anticipated services costs. The remaining personal services authority is sufficient to cover anticipated expenditures.                                                                                                                                                                                                                                                                      |            |                 |                   |              |                |              |                |                  |               |           |           |          |
| <b>Totals</b>                                                                                                                                                                                                                                                                                                                                                                                                                                  |            | <b>12,923.0</b> | <b>5,173.8</b>    | <b>880.6</b> | <b>6,420.9</b> | <b>420.7</b> | <b>27.0</b>    | <b>0.0</b>       | <b>0.0</b>    | <b>40</b> | <b>11</b> | <b>0</b> |



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

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

| Line Number                      | Line Name                    |                                                                                                                                                                                                                       | FY2021 Actuals | FY2022 Management Plan | FY2023 Governor |
|----------------------------------|------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|------------------------|-----------------|
| 2000                             | Travel                       |                                                                                                                                                                                                                       | 576.0          | 880.6                  | 880.6           |
| Object Class                     | Servicing Agency             | Explanation                                                                                                                                                                                                           | FY2021 Actuals | FY2022 Management Plan | FY2023 Governor |
| <b>2000 Travel Detail Totals</b> |                              |                                                                                                                                                                                                                       | <b>576.0</b>   | <b>880.6</b>           | <b>880.6</b>    |
| 2000                             | In-State Employee Travel     | In-State Transportation -<br>Transportation costs for travel, which a majority is for employee travel with students (minors) as chaperones.                                                                           | 64.0           | 178.5                  | 178.5           |
| 2001                             | In-State Non-Employee Travel | In-State Transportation -<br>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. | 512.0          | 700.0                  | 700.0           |
| 2002                             | Out of State Employee Travel | Out-of-State Transportation -<br>Transportation costs for travel relating to administration, conventions and meetings, boards and commissions.                                                                        | 0.0            | 2.1                    | 2.1             |

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

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

| Line Number                        | Line Name                  |                                                                                                                                                                 | FY2021 Actuals | FY2022 Management Plan | FY2023 Governor |
|------------------------------------|----------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|------------------------|-----------------|
| 3000                               | Services                   |                                                                                                                                                                 | 4,974.2        | 9,804.3                | 6,420.9         |
| Object Class                       | Servicing Agency           | Explanation                                                                                                                                                     | FY2021 Actuals | FY2022 Management Plan | FY2023 Governor |
| <b>3000 Services Detail Totals</b> |                            |                                                                                                                                                                 | <b>4,974.2</b> | <b>9,804.3</b>         | <b>6,420.9</b>  |
| 3000                               | Education Services         | Training, educational conferences, agency memberships, books and fees for work-related courses.                                                                 | 50.7           | 80.0                   | 51.0            |
| 3001                               | Financial Services         | Accounting, auditing, management/consulting services. This includes contractual agreements for dormitory services, food services, and referee association fees. | 2,565.9        | 2,700.0                | 2,906.5         |
| 3003                               | Information Technology     | Information Technology - Training, consulting, equipment and software leases, licensing, and maintenance.                                                       | 63.4           | 80.0                   | 65.0            |
| 3004                               | Telecommunications         | Local, long distance, cellular and telecommunications equipment charges; data/network, and television.                                                          | 54.0           | 70.0                   | 55.0            |
| 3005                               | Health Services            | Contractual services with the Southeast Alaska Regional Health Consortium for health care to be provided to MEHS students.                                      | 153.4          | 153.4                  | 155.0           |
| 3006                               | Delivery Services          | Delivery and courier services.                                                                                                                                  | 19.9           | 19.9                   | 20.0            |
| 3007                               | Advertising and Promotions | Advertising, promotions, and legal notices.                                                                                                                     | 0.7            | 3.0                    | 3.0             |
| 3008                               | Utilities                  | Costs for electricity, water and sewage, disposal, and heating oil; disposal of confidential data and recycling.                                                | 0.3            | 425.2                  | 403.5           |

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

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

| Object Class                       | Servicing Agency                                              | Explanation                                                                                                                                                                                                                                              | FY2021 Actuals | FY2022<br>Management Plan | FY2023 Governor |
|------------------------------------|---------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|---------------------------|-----------------|
| <b>3000 Services Detail Totals</b> |                                                               |                                                                                                                                                                                                                                                          | <b>4,974.2</b> | <b>9,804.3</b>            | <b>6,420.9</b>  |
| 3009                               | Structure/Infrastructure/Land                                 | Structure, infrastructure and land repairs, maintenance, rentals and leases.                                                                                                                                                                             | 162.5          | 300.0                     | 292.3           |
| 3010                               | Equipment/Machinery                                           | Machinery, furniture and equipment purchase, repairs, maintenance, rentals, and leases.                                                                                                                                                                  | 24.0           | 25.0                      | 25.0            |
| 3011                               | Other Services                                                | Other services, including strategic planning services, State Travel Office fees, and printer/copy machine supplies and maintenance.                                                                                                                      | 107.2          | 3,608.0                   | 104.8           |
| 3017                               | Inter-Agency Information Technology<br>Non-Telecommunications | Admin - Department-wide<br>Office of Information Technology chargeback for computer services (including Enterprise Productivity Rates and MICS charges for mainframe usage).                                                                             | 7.8            | 10.0                      | 10.0            |
| 3018                               | Inter-Agency Information Technology<br>Telecommunications     | Admin - Department-wide<br>Office of Information Technology chargeback for telecommunications, Enterprise Productivity Rates, phone lines, and service requests.                                                                                         | 0.0            | 130.0                     | 130.0           |
| 3020                               | Inter-Agency Building Maintenance                             | E&ED - MEHS Facilities Maintenance (3207)<br>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. | 1,501.4        | 1,700.0                   | 1,700.0         |
| 3024                               | Inter-Agency Legal                                            | Law - Department-wide<br>Department of Law legal services and regulations review.                                                                                                                                                                        | 29.3           | 35.0                      | 35.0            |
| 3027                               | Inter-Agency Financial                                        | Admin - Department-wide<br>Department of Administration - SSOA, AP, Travel, APEX Chargebacks.                                                                                                                                                            | 0.0            | 14.3                      | 14.3            |
| 3029                               | Inter-Agency Education/Training                               | Admin - Department-wide<br>Department of Administration - Training/Education services.                                                                                                                                                                   | 0.0            | 0.5                       | 0.5             |

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

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

| Object Class                       |                                    | Servicing Agency                       | Explanation                                                                                                                                                                                                                  | FY2021 Actuals | FY2022 Management Plan | FY2023 Governor |
|------------------------------------|------------------------------------|----------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|------------------------|-----------------|
| <b>3000 Services Detail Totals</b> |                                    |                                        |                                                                                                                                                                                                                              | <b>4,974.2</b> | <b>9,804.3</b>         | <b>6,420.9</b>  |
| 3036                               | Inter-Agency Safety                | PubSaf - Department-wide               | Safety services, including background checks and fingerprinting.                                                                                                                                                             | 0.8            | 5.0                    | 5.0             |
| 3037                               | State Equipment Fleet              | Trans - Department-wide                | Vehicle operations and maintenance costs; fixed operations and fuel charges through the State Equipment Fleet                                                                                                                | 28.9           | 40.0                   | 40.0            |
| 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.              | 70.4           | 150.0                  | 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 effectively and efficiently managing department programs to facilitate and improve delivery of educational services. | 11.8           | 30.0                   | 30.0            |
| 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.                                                       | 121.8          | 225.0                  | 225.0           |

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

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

| Line Number                           | Line Name               |                                                                                                                                                                                                                                    | FY2021 Actuals | FY2022 Management Plan | FY2023 Governor |
|---------------------------------------|-------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|------------------------|-----------------|
| 4000                                  | Commodities             |                                                                                                                                                                                                                                    | 572.2          | 1,663.8                | 420.7           |
| Object Class                          | Servicing Agency        | Explanation                                                                                                                                                                                                                        | FY2021 Actuals | FY2022 Management Plan | FY2023 Governor |
| <b>4000 Commodities Detail Totals</b> |                         |                                                                                                                                                                                                                                    | <b>572.2</b>   | <b>1,663.8</b>         | <b>420.7</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. | 274.7          | 281.8                  | 120.0           |
| 4002                                  | Household/Institutional | Cleaning, food, and other household supplies.                                                                                                                                                                                      | 102.0          | 510.0                  | 102.0           |
| 4003                                  | Scientific and Medical  | Scientific and medical supplies.                                                                                                                                                                                                   | 11.4           | 150.0                  | 11.4            |
| 4004                                  | Safety                  | Safety, first aid, personal safety protection, and fire suppression.                                                                                                                                                               | 31.1           | 400.0                  | 31.1            |
| 4005                                  | Building Materials      | Building material supplies.                                                                                                                                                                                                        | 0.4            | 1.0                    | 0.8             |
| 4006                                  | Signs and Markers       | Signs and markers.                                                                                                                                                                                                                 | 0.7            | 1.0                    | 1.0             |
| 4011                                  | Electrical              | Electrical supplies.                                                                                                                                                                                                               | 147.5          | 300.0                  | 150.0           |
| 4015                                  | Parts and Supplies      | Parts and supplies.                                                                                                                                                                                                                | 0.2            | 5.0                    | 0.2             |
| 4016                                  | Paint/Preservatives     | Paint/Preservative supplies.                                                                                                                                                                                                       | 0.0            | 5.0                    | 0.0             |
| 4020                                  | Equipment Fuel          | Vehicle fuel.                                                                                                                                                                                                                      | 4.2            | 10.0                   | 4.2             |

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

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

| Line Number                              | Line Name        |                          | FY2021 Actuals | FY2022 Management Plan | FY2023 Governor |
|------------------------------------------|------------------|--------------------------|----------------|------------------------|-----------------|
| 5000                                     | Capital Outlay   |                          | 0.0            | 27.0                   | 27.0            |
| Object Class                             | Servicing Agency | Explanation              | FY2021 Actuals | FY2022 Management Plan | FY2023 Governor |
| <b>5000 Capital Outlay Detail Totals</b> |                  |                          | <b>0.0</b>     | <b>27.0</b>            | <b>27.0</b>     |
| 5004                                     | Equipment        | Equipment and furniture. | 0.0            | 27.0                   | 27.0            |

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

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

| Revenue Type (OMB Fund Code)<br>Revenue Source | Component                                    | Comment                                                                                                                                                                                            | FY2021 Actuals | FY2022<br>Management Plan | FY2023 Governor |
|------------------------------------------------|----------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|---------------------------|-----------------|
| <b>5002 Fed Rcpts (1002 Fed Rcpts)</b>         |                                              |                                                                                                                                                                                                    | <b>176.4</b>   | <b>1,455.9</b>            | <b>1,456.4</b>  |
| 5004 Federal Education - Miscellaneous Grants  |                                              | Estimated federal receipt authorization for Indian Education Grant and Small Rural Schools Grant.                                                                                                  | 176.4          | 1,455.9                   | 1,456.4         |
| <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>6,061.0</b> | <b>6,542.8</b>            | <b>6,569.2</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).                                                                                        | 1.3            | 1.5                       | 1.5             |
| 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.                    | 348.6          | 386.2                     | 386.2           |
| 5301 Inter-Agency Receipts                     | E&ED - Foundation Program - Language (2585)  | 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. | 2,582.0        | 3,110.2                   | 3,136.6         |
| 5301 Inter-Agency Receipts                     | E&ED - Foundation Program (141)              | Estimated Federal Impact Aid revenue.                                                                                                                                                              | 2,000.0        | 2,000.0                   | 2,000.0         |
| 5301 Inter-Agency Receipts                     | E&ED - Residential Schools Program (148)     | Estimated State Residential Schools Program revenue.                                                                                                                                               | 22.6           | 22.6                      | 22.6            |
| 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                                                                     | 1,106.5        | 1,022.3                   | 1,022.3         |

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

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

| Revenue Type (OMB Fund Code)<br>Revenue Source            | Component | Comment                                                                                       | FY2021 Actuals | FY2022<br>Management Plan | FY2023 Governor |
|-----------------------------------------------------------|-----------|-----------------------------------------------------------------------------------------------|----------------|---------------------------|-----------------|
|                                                           |           | programs.                                                                                     |                |                           |                 |
| <b>5108 Stat Desig (1108 Stat Desig)</b>                  |           |                                                                                               | <b>121.6</b>   | <b>170.0</b>              | <b>170.0</b>    |
| 5206 Statutory Designated Program<br>Receipts - Contracts |           | Receipts collected from lease/rent<br>of various MEHS facilities.                             | 121.6          | 170.0                     | 170.0           |
| <b>5265 COVID Fed (1265 COVID Fed)</b>                    |           |                                                                                               | <b>503.7</b>   | <b>4,826.1</b>            | <b>0.0</b>      |
| 5028 Federal COVID Stimulus -<br>Miscellaneous Grants     |           | COVID-19 relief funding allocated to<br>the school from the three federal<br>relief packages. | 503.7          | 4,826.1                   | 0.0             |



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

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

|                                                        |                                                               |                                              |                                                                                                                                                                                                                               | FY2021 Actuals                    | FY2022<br>Management Plan | FY2023 Governor |
|--------------------------------------------------------|---------------------------------------------------------------|----------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------|---------------------------|-----------------|
| <b>Component Totals</b>                                |                                                               |                                              |                                                                                                                                                                                                                               | <b>1,772.2</b>                    | <b>2,339.8</b>            | <b>2,339.8</b>  |
| With Department of Administration                      |                                                               |                                              |                                                                                                                                                                                                                               | 7.8                               | 154.8                     | 154.8           |
| With Department of Education and<br>Early Development  |                                                               |                                              |                                                                                                                                                                                                                               | 1,583.6                           | 1,880.0                   | 1,880.0         |
| With Department of Law                                 |                                                               |                                              |                                                                                                                                                                                                                               | 29.3                              | 35.0                      | 35.0            |
| With Department of Public Safety                       |                                                               |                                              |                                                                                                                                                                                                                               | 0.8                               | 5.0                       | 5.0             |
| With Department of<br>Transportation/Public Facilities |                                                               |                                              |                                                                                                                                                                                                                               | 28.9                              | 40.0                      | 40.0            |
| With University of Alaska                              |                                                               |                                              |                                                                                                                                                                                                                               | 121.8                             | 225.0                     | 225.0           |
| <b>Object Class</b>                                    | <b>Servicing Agency</b>                                       | <b>Explanation</b>                           | <b>FY2021 Actuals</b>                                                                                                                                                                                                         | <b>FY2022<br/>Management Plan</b> | <b>FY2023 Governor</b>    |                 |
| 3017                                                   | Inter-Agency Information Technology<br>Non-Telecommunications | Admin - Department-wide                      | Office of Information Technology<br>chargeback for computer services<br>(including Enterprise Productivity<br>Rates and MICS charges for<br>mainframe usage).                                                                 | 7.8                               | 10.0                      | 10.0            |
| 3018                                                   | Inter-Agency Information Technology<br>Telecommunications     | Admin - Department-wide                      | Office of Information Technology<br>chargeback for telecommunications,<br>Enterprise Productivity Rates, phone<br>lines, and service requests.                                                                                | 0.0                               | 130.0                     | 130.0           |
| 3020                                                   | Inter-Agency Building Maintenance                             | E&ED - MEHS Facilities Maintenance<br>(3207) | Reimbursable Services Agreement<br>with the MEHS Facilities<br>Maintenance component for<br>maintenance and repair, and renewal<br>and replacement of state-owned<br>academic, residential and aquatic<br>facilities at MEHS. | 1,501.4                           | 1,700.0                   | 1,700.0         |
| 3024                                                   | Inter-Agency Legal                                            | Law - Department-wide                        | Department of Law legal services<br>and regulations review.                                                                                                                                                                   | 29.3                              | 35.0                      | 35.0            |
| 3027                                                   | Inter-Agency Financial                                        | Admin - Department-wide                      | Department of Administration -<br>SSOA, AP, Travel, APEX<br>Chargebacks.                                                                                                                                                      | 0.0                               | 14.3                      | 14.3            |
| 3029                                                   | Inter-Agency Education/Training                               | Admin - Department-wide                      | Department of Administration -<br>Training/Education services.                                                                                                                                                                | 0.0                               | 0.5                       | 0.5             |

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

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

| <b>Object Class</b>                     | <b>Servicing Agency</b>                | <b>Explanation</b>                                                                                                                                                                                                           | <b>FY2021 Actuals</b> | <b>FY2022 Management Plan</b> | <b>FY2023 Governor</b> |
|-----------------------------------------|----------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------|-------------------------------|------------------------|
| 3036 Inter-Agency Safety                | PubSaf - Department-wide               | Safety services, including background checks and fingerprinting.                                                                                                                                                             | 0.8                   | 5.0                           | 5.0                    |
| 3037 State Equipment Fleet              | Trans - Department-wide                | Vehicle operations and maintenance costs; fixed operations and fuel charges through the State Equipment Fleet                                                                                                                | 28.9                  | 40.0                          | 40.0                   |
| 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.              | 70.4                  | 150.0                         | 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 effectively and efficiently managing department programs to facilitate and improve delivery of educational services. | 11.8                  | 30.0                          | 30.0                   |
| 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.                                                       | 121.8                 | 225.0                         | 225.0                  |

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

**Scenario:** FY2023 Governor (18673)  
**Component:** Mt. Edgecumbe High School (1060)  
**RDU:** Mt. Edgecumbe High 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 1     | FT          | A           | GP        | Mt. Edgecumbe | 205          | 12F / G      | 12.0        |               | 50,695          | 0     | 0           | 37,549          | 88,244      | 0          |
| 05-1788 | Mental Health Clinician 1      | PT          | A           | GP        | Mt. Edgecumbe | 205          | 17J          | 9.0         |               | 56,540          | 0     | 1,780       | 35,676          | 93,996      | 93,996     |
| 05-2329 | Education Program Assistant    | PT          | A           | GP        | Mt. Edgecumbe | 205          | 12C / D      | 9.0         |               | 33,674          | 0     | 0           | 26,552          | 60,226      | 0          |
| 05-6001 | Division Director - Px         | FT          | T           | XE        | Mt. Edgecumbe | N05          | 27K / L      | 12.0        |               | 142,136         | 0     | 0           | 46,760          | 188,896     | 170,006    |
| 05-6005 | Micro/Net Sp 2                 | FT          | A           | GP        | Mt. Edgecumbe | 205          | 20L          | 12.0        |               | 98,261          | 0     | 0           | 55,158          | 153,419     | 153,419    |
| 05-6006 | Social Services Associate      | PT          | A           | GP        | Mt. Edgecumbe | 205          | 12F / G      | 9.0         |               | 37,227          | 0     | 1,434       | 28,398          | 67,059      | 67,059     |
| 05-6008 | Administrative Officer 1       | FT          | A           | SS        | Mt. Edgecumbe | 205          | 17F          | 12.0        |               | 76,461          | 1,048 | 0           | 48,687          | 126,196     | 0          |
| 05-6009 | Education Program Assistant    | FT          | A           | GP        | Mt. Edgecumbe | 205          | 12G          | 12.0        |               | 51,110          | 0     | 0           | 37,702          | 88,812      | 44,406     |
| 05-6011 | Education Program Assistant    | FT          | A           | GP        | Mt. Edgecumbe | 205          | 12C / D      | 12.0        |               | 45,265          | 0     | 0           | 35,538          | 80,803      | 0          |
| 05-6017 | Accounting Technician 2        | FT          | A           | GP        | Mt. Edgecumbe | 205          | 14D / E      | 12.0        |               | 54,434          | 0     | 0           | 38,933          | 93,367      | 0          |
| 05-6018 | Dormitory Attendant            | PT          | A           | GP        | Mt. Edgecumbe | 205          | 11F          | 9.0         |               | 34,632          | 0     | 1,241       | 27,366          | 63,239      | 63,239     |
| 05-6019 | Recreation Assistant           | PT          | A           | GP        | Mt. Edgecumbe | 205          | 11L / M      | 9.0         |               | 40,181          | 0     | 1,333       | 29,454          | 70,968      | 70,968     |
| 05-6023 | Recreation Assistant           | PT          | A           | GP        | Mt. Edgecumbe | 205          | 11J / K      | 9.0         |               | 37,689          | 0     | 1,999       | 28,778          | 68,466      | 68,466     |
| 05-6024 | Dormitory Attendant            | PT          | A           | GP        | Mt. Edgecumbe | 205          | 11C / D      | 9.0         |               | 31,653          | 0     | 1,926       | 26,517          | 60,096      | 60,096     |
| 05-6025 | Pro Svcs Sp 2                  | PT          | A           | GP        | Mt. Edgecumbe | 205          | 17J          | 9.0         |               | 56,540          | 0     | 1,790       | 35,680          | 94,010      | 84,609     |
| 05-6032 | Data Processing Technician 2   | FT          | A           | GP        | Mt. Edgecumbe | 205          | 15M / N      | 12.0        |               | 73,858          | 0     | 0           | 46,124          | 119,982     | 0          |
| 05-6033 | Recreation Assistant           | PT          | A           | GP        | Mt. Edgecumbe | 205          | 11F          | 9.0         |               | 34,632          | 0     | 1,158       | 27,335          | 63,125      | 63,125     |
| 05-6034 | Pro Svcs Sp 2                  | PT          | A           | SS        | Mt. Edgecumbe | 605          | 17F / J      | 9.0         |               | 58,609          | 827   | 1,726       | 37,622          | 98,784      | 49,392     |
| 05-6500 | Asst Dir Instruction & Housing | FT          | T           | XE        | Mt. Edgecumbe | 99           | 23M          | 12.0        |               | 119,494         | 0     | 0           | 42,535          | 162,029     | 162,029    |
| 05-6505 | Teacher, Mt Edgecumbe HS       | FT          | T           | TM        | Mt. Edgecumbe | 99           | 0            | 12.0        |               | 54,056          | 0     | 0           | 30,324          | 84,380      | 0          |

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

**Scenario:** FY2023 Governor (18673)  
**Component:** Mt. Edgecumbe High School (1060)  
**RDU:** Mt. Edgecumbe High School (64)

| PCN     | Job Class Title                | Time Status | Retire Code | Barg Unit | Location      | Salary Sched | Range / Step | Comp Months | Split / Count | Annual Salaries | COLA | Premium Pay | Annual Benefits | Total Costs | UGF Amount |
|---------|--------------------------------|-------------|-------------|-----------|---------------|--------------|--------------|-------------|---------------|-----------------|------|-------------|-----------------|-------------|------------|
| 05-6506 | Teacher, Mt Edgecumbe HS       | FT          | T           | TM        | Edgecumbe Mt. | 99           | 0            | 12.0        |               | 82,356          | 0    | 0           | 35,605          | 117,961     | 0          |
| 05-6507 | Teacher, Mt Edgecumbe HS       | FT          | T           | TM        | Edgecumbe Mt. | 99           | 0            | 12.0        |               | 54,056          | 0    | 0           | 30,324          | 84,380      | 0          |
| 05-6508 | Teacher, Mt Edgecumbe HS       | FT          | T           | TM        | Edgecumbe Mt. | 99           | 0            | 12.0        |               | 54,056          | 0    | 0           | 30,324          | 84,380      | 0          |
| 05-6509 | Asst Dir Instruction & Housing | FT          | T           | XE        | Edgecumbe Mt. | 99           | 23N          | 12.0        |               | 123,984         | 0    | 0           | 43,373          | 167,357     | 0          |
| 05-6510 | Teacher, Mt Edgecumbe HS       | FT          | T           | TM        | Edgecumbe Mt. | 99           | 0            | 12.0        |               | 83,483          | 0    | 0           | 35,815          | 119,298     | 0          |
| 05-6511 | Teacher, Mt Edgecumbe HS       | FT          | T           | TM        | Edgecumbe Mt. | 99           | 0A           | 12.0        |               | 89,452          | 0    | 0           | 36,929          | 126,381     | 0          |
| 05-6512 | Teacher, Mt Edgecumbe HS       | FT          | T           | TM        | Edgecumbe Mt. | 99           | 0            | 12.0        |               | 70,443          | 0    | 0           | 33,382          | 103,825     | 0          |
| 05-6513 | Teacher, Mt Edgecumbe HS       | FT          | T           | TM        | Edgecumbe Mt. | 99           | 0            | 12.0        |               | 79,997          | 0    | 0           | 35,165          | 115,162     | 0          |
| 05-6514 | Teacher, Mt Edgecumbe HS       | FT          | T           | TM        | Edgecumbe Mt. | 99           | 0            | 12.0        |               | 82,356          | 0    | 0           | 35,605          | 117,961     | 0          |
| 05-6515 | Teacher, Mt Edgecumbe HS       | FT          | T           | TM        | Edgecumbe Mt. | 99           | 0            | 12.0        |               | 79,997          | 0    | 0           | 35,165          | 115,162     | 0          |
| 05-6516 | Teacher, Mt Edgecumbe HS       | FT          | T           | TM        | Edgecumbe Mt. | 99           | 0            | 12.0        |               | 82,356          | 0    | 0           | 35,605          | 117,961     | 0          |
| 05-6517 | Teacher, Mt Edgecumbe HS       | FT          | T           | TM        | Edgecumbe Mt. | 99           | 0            | 12.0        |               | 82,356          | 0    | 0           | 35,605          | 117,961     | 0          |
| 05-6518 | Teacher, Mt Edgecumbe HS       | FT          | T           | TM        | Edgecumbe Mt. | 99           | 0            | 12.0        |               | 84,733          | 0    | 0           | 36,048          | 120,781     | 0          |
| 05-6519 | Teacher, Mt Edgecumbe HS       | FT          | T           | TM        | Edgecumbe Mt. | 99           | 0A           | 12.0        |               | 65,848          | 0    | 0           | 32,525          | 98,373      | 0          |
| 05-6522 | Teacher, Mt Edgecumbe HS       | FT          | T           | TM        | Edgecumbe Mt. | 99           | 0            | 12.0        |               | 83,765          | 0    | 0           | 35,868          | 119,633     | 0          |
| 05-6523 | Teacher, Mt Edgecumbe HS       | FT          | T           | TM        | Edgecumbe Mt. | 99           | 0            | 12.0        |               | 82,356          | 0    | 0           | 35,605          | 117,961     | 0          |
| 05-6524 | Teacher, Mt Edgecumbe HS       | FT          | T           | TM        | Edgecumbe Mt. | 99           | 0            | 12.0        |               | 77,642          | 0    | 0           | 34,725          | 112,367     | 0          |
| 05-6525 | Teacher, Mt Edgecumbe HS       | FT          | T           | TM        | Edgecumbe Mt. | 99           | 0            | 12.0        |               | 89,572          | 0    | 0           | 36,951          | 126,523     | 0          |
| 05-6526 | Teacher, Mt Edgecumbe HS       | FT          | T           | TM        | Edgecumbe Mt. | 99           | 0            | 12.0        |               | 75,178          | 0    | 0           | 34,266          | 109,444     | 0          |

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

**Scenario:** FY2023 Governor (18673)  
**Component:** Mt. Edgecumbe High School (1060)  
**RDU:** Mt. Edgecumbe High School (64)

| PCN     | Job Class Title          | Time Status | Retire Code | Barg Unit | Location      | Salary Sched | Range / Step | Comp Months | Split / Count | Annual Salaries | COLA | Premium Pay | Annual Benefits | Total Costs | UGF Amount |
|---------|--------------------------|-------------|-------------|-----------|---------------|--------------|--------------|-------------|---------------|-----------------|------|-------------|-----------------|-------------|------------|
| 05-6527 | Teacher, Mt Edgecumbe HS | FT          | T           | TM        | Mt. Edgecumbe | 99           | 0            | 12.0        |               | 65,848          | 0    | 0           | 32,525          | 98,373      | 0          |
| 05-6528 | Teacher, Mt Edgecumbe HS | FT          | T           | TM        | Mt. Edgecumbe | 99           | 0            | 12.0        |               | 72,184          | 0    | 0           | 33,707          | 105,891     | 105,891    |
| 05-6529 | Teacher, Mt Edgecumbe HS | FT          | T           | TM        | Mt. Edgecumbe | 99           | 0            | 12.0        |               | 83,483          | 0    | 0           | 35,815          | 119,298     | 0          |
| 05-X001 | Teacher, Mt Edgecumbe HS | FT          | T           | TM        | Mt. Edgecumbe | 99           | 0            | 12.0        |               | 77,639          | 0    | 0           | 34,725          | 112,364     | 0          |
| 05-X002 | Teacher, Mt Edgecumbe HS | FT          | T           | TM        | Mt. Edgecumbe | 99           | 0A           | 12.0        |               | 77,639          | 0    | 0           | 34,725          | 112,364     | 0          |
| 05-X003 | Teacher, Mt Edgecumbe HS | FT          | T           | TM        | Mt. Edgecumbe | 99           | 0            | 12.0        |               | 58,773          | 0    | 0           | 31,204          | 89,977      | 0          |
| 05-X005 | Teacher, Mt Edgecumbe HS | FT          | T           | TM        | Mt. Edgecumbe | 99           | 0            | 12.0        |               | 54,056          | 0    | 0           | 30,324          | 84,380      | 0          |
| 05-X006 | Teacher, Mt Edgecumbe HS | FT          | T           | TM        | Mt. Edgecumbe | 99           | 0            | 12.0        |               | 73,486          | 0    | 0           | 33,950          | 107,436     | 0          |
| 05-X032 | Teacher, Mt Edgecumbe HS | FT          | T           | TM        | Mt. Edgecumbe | 99           | 0            | 12.0        |               | 63,489          | 0    | 0           | 32,084          | 95,573      | 0          |
| 05-X059 | Teacher, Mt Edgecumbe HS | FT          | T           | TM        | Mt. Edgecumbe | 99           | 0            | 12.0        |               | 85,842          | 0    | 0           | 36,255          | 122,097     | 0          |
| 05-X064 | Teacher, Mt Edgecumbe HS | PT          | T           | TM        | Mt. Edgecumbe | 99           | 0            | 12.0        |               | 41,126          | 0    | 0           | 17,793          | 58,919      | 0          |
| 05-X066 | Teacher, Mt Edgecumbe HS | FT          | T           | TM        | Mt. Edgecumbe | 99           | 0A           | 12.0        |               | 54,056          | 0    | 0           | 30,324          | 84,380      | 0          |

|  |                                 |            |                |   |  |  |  |  |  |  |  |  |                                           |           |  |
|--|---------------------------------|------------|----------------|---|--|--|--|--|--|--|--|--|-------------------------------------------|-----------|--|
|  | <b>Total Positions</b>          | <b>New</b> | <b>Deleted</b> |   |  |  |  |  |  |  |  |  | <b>Total Salary Costs:</b>                | 3,518,754 |  |
|  |                                 |            |                |   |  |  |  |  |  |  |  |  | <b>Total COLA:</b>                        | 1,875     |  |
|  |                                 |            |                |   |  |  |  |  |  |  |  |  | <b>Total Premium Pay:</b>                 | 14,387    |  |
|  |                                 |            |                |   |  |  |  |  |  |  |  |  | <b>Total Benefits:</b>                    | 1,775,004 |  |
|  | <b>Full Time Positions:</b>     | 40         | 0              | 0 |  |  |  |  |  |  |  |  | <b>Total Pre-Vacancy:</b>                 | 5,310,020 |  |
|  | <b>Part Time Positions:</b>     | 11         | 0              | 0 |  |  |  |  |  |  |  |  | <b>Minus Vacancy Adjustment of 2.57%:</b> | (136,247) |  |
|  | <b>Non Permanent Positions:</b> | 0          | 0              | 0 |  |  |  |  |  |  |  |  | <b>Total Post-Vacancy:</b>                | 5,173,773 |  |
|  | <b>Positions in Component:</b>  | 51         | 0              | 0 |  |  |  |  |  |  |  |  | <b>Plus Lump Sum Premium Pay:</b>         | 0         |  |
|  | <b>Total Component Months:</b>  | 582.0      |                |   |  |  |  |  |  |  |  |  | <b>Personal Services Line 100:</b>        | 5,173,773 |  |

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

**Scenario:** FY2023 Governor (18673)  
**Component:** Mt. Edgecumbe High School (1060)  
**RDU:** Mt. Edgecumbe High School (64)

| <b>PCN Funding Sources:</b> | <b>Pre-Vacancy</b> | <b>Post-Vacancy</b> | <b>Percent</b> |
|-----------------------------|--------------------|---------------------|----------------|
| 1002 Federal Receipts       | 573,345            | 558,633             | 10.80%         |
| 1004 General Fund Receipts  | 1,256,701          | 1,224,456           | 23.67%         |
| 1007 Interagency Receipts   | 3,479,974          | 3,390,683           | 65.54%         |
| <b>Total PCN Funding:</b>   | <b>5,310,020</b>   | <b>5,173,773</b>    | <b>100.00%</b> |

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**State of Alaska**  
**Department of Education and Early Development**  
**Mt. Edgecumbe High School (1060)**  
**FY2023 Governor Organization Chart**

