

State of Alaska
FY2023 Governor's Operating Budget

Department of Education and Early Development
Mt. Edgecumbe Aquatic Center
Component Budget Summary

Component: Mt. Edgecumbe Aquatic Center

Contribution to Department's Mission

To account and budget for the operations and maintenance of the Mt. Edgecumbe High School (MEHS) Aquatic Center in Sitka, Alaska.

Major Component Accomplishments in 2021

Operated the MEHS Aquatic Center on a limited basis for students.

Key Component Challenges

- Work towards a programmatic and operation funding plan to utilize the MEHS Aquatic Center for instructional and recreational use, as well as programmatic use for other stakeholders; and
- Implement a COVID-19 mitigation plan to safely provide education during the pandemic.

Significant Changes in Results to be Delivered in FY2023

There are no significant changes in results to be delivered in FY2023.

Statutory and Regulatory Authority

No statutes and regulations.

Contact Information

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Mt. Edgecumbe Aquatic Center Personal Services Information					
Authorized Positions			Personal Services Costs		
	<u>FY2022</u> <u>Management</u> <u>Plan</u>	<u>FY2023</u> <u>Governor</u>			
Full-time	0	2	Annual Salaries		120,188
Part-time	0	0	COLA		1,040
Nonpermanent	0	0	Premium Pay		0
			Annual Benefits		83,656
			<i>Less 0.00% Vacancy Factor</i>		(0)
			Lump Sum Premium Pay		0
Totals	0	2	Total Personal Services		204,884

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Aquatic Facility Manager	0	0	0	1	1
Lifeguard 2	0	0	0	1	1
Totals	0	0	0	2	2

Component Detail All Funds
Department of Education and Early Development

Component: Mt. Edgecumbe Aquatic Center (3339)
RDU: Mt. Edgecumbe High School (64)

Non-Formula Component

	FY2021 Actuals	FY2022 Conference Committee	FY2022 Authorized	FY2022 Management Plan	FY2023 Governor	FY2022 Management Plan vs FY2023 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	204.9	204.9 100.0%	
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0 0.0%	
73000 Services	0.0	0.0	0.0	0.0	345.1	345.1 100.0%	
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0 0.0%	
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0 0.0%	
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0 0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0 0.0%	
Totals	0.0	0.0	0.0	0.0	550.0	550.0 100.0%	
Fund Sources:							
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	400.0	400.0 100.0%	
1005 GF/Prgm (DGF)	0.0	0.0	0.0	0.0	150.0	150.0 100.0%	
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	400.0	400.0 100.0%	
Designated General (DGF)	0.0	0.0	0.0	0.0	150.0	150.0 100.0%	
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0 0.0%	
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0 0.0%	
Positions:							
Permanent Full Time	0	0	0	0	2	2 100.0%	
Permanent Part Time	0	0	0	0	0	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 Aquatic Center (3339)

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	
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
Add Carryforward Language for General Fund Program Receipts collected for the Aquatic Center												
Misadj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p>Add carryforward language for the unexpended balance of the appropriation for general fund program receipts collected for the Mt. Edgecumbe Aquatic Center. Currently, GFPR collected for aquatic center fees must be used in the fiscal year collected. Allowing GFPR to be carried forward into the following fiscal year will allow MEHS the ability to use the receipts on facility operations and not have the revenue collections for the aquatic facility lapse into the general fund at the end of the fiscal year. The aquatic center has not had a full year of operations – FY2020 was the first year of operations and FY2021 was significantly impacted by the COVID-19 pandemic.</p> <p>Add the following language in the numbers section: The amount allocated for Mt. Edgecumbe Aquatic Center includes the unexpended and unobligated balance on June 30, 2022, of program receipts from aquatic center fees.</p>												
Transfer Aquatic Center Authority from Mt. Edgecumbe Facilities Maintenance for Budget Transparency												
Trin		550.0	204.9	0.0	345.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		400.0										
1005 GF/Prgm		150.0										
<p>Establish a new component for the Mt. Edgecumbe Aquatic Center separate from the Mt. Edgecumbe Facilities Maintenance component for budget clarity.</p>												
Transfer Aquatic Facility Manager (05-6003) and Lifeguard 2 (05-6035) from Mt. Edgecumbe High School												
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
<p>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.</p> <p>Aquatic Facility Manager (05-6003), Range 16, located in Mt. Edgecumbe Lifeguard II (05-6035), Range 11, located in Mt. Edgecumbe</p>												
Totals		550.0	204.9	0.0	345.1	0.0	0.0	0.0	0.0	2	0	0

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

Component: Mt. Edgecumbe Aquatic Center (3339)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000	Services		0.0	0.0	345.1
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals			0.0	0.0	345.1
3008	Utilities	Costs for electricity, water and sewage, disposal, and heating oil; disposal of confidential data and recycling.	0.0	0.0	345.1

Revenue Detail (1681)
Department of Education and Early Development

Component: Mt. Edgecumbe Aquatic Center (3339)

Revenue Type (OMB Fund Code)				FY2022	
Revenue Source	Component	Comment	FY2021 Actuals	Management Plan	FY2023 Governor
5005 GF/Prgm (1005 GF/Prgm)			0.0	0.0	150.0
5103 Program Receipts - Charges for Services		Receipts collected from the use and rental of the MEHS Aquatic Facility.	0.0	0.0	150.0

Personal Services Expenditure Detail
Department of Education and Early Development

Scenario: FY2023 Governor (18673)
Component: Mt. Edgecumbe Aquatic Center (3339)
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
05-6003	Aquatic Facility Manager	FT	A	SS	Mt. Edgecumbe	605	17F / J	12.0		75,877	1,040	0	48,471	125,388	125,388
05-6035	Lifeguard 2	FT	A	GP	Sitka	205	11D / E	12.0		44,311	0	0	35,185	79,496	79,496
													Total Salary Costs:	120,188	
													Total COLA:	1,040	
													Total Premium Pay:	0	
													Total Benefits:	83,656	
													Total Pre-Vacancy:	204,884	
													Minus Vacancy Adjustment of 0.00%:	(0)	
													Total Post-Vacancy:	204,884	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	204,884	
Total Component Months:		24.0													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	204,884	204,884	100.00%
Total PCN Funding:	204,884	204,884	100.00%

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

State of Alaska
Department of Education and Early Development
Mt. Edgecumbe Aquatic Center (3339)
FY2023 Governor Organization Chart

