

State of Alaska FY2024 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 2022

- 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

- Providing 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;
- Providing capacity (time, training, and personnel) to implement a systemic curriculum review and adoption cycle with limited staff;
- Providing sufficient staffing for student resiliency services and sufficient recreation, cultural, and other residential opportunities;
- Providing the needed classes for both remedial support and the full enrichment of a comprehensive high school program;
- Managing significant increases to energy costs, transportation costs, and extra-curricular costs (transportation);
- Providing 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 FY2024

- 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
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Mt. Edgecumbe High School Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2023 Management Plan	FY2024 Governor		
Full-time	47	47	Annual Salaries	3,720,927
Part-time	10	10	COLA	39,665
Nonpermanent	1	1	Premium Pay	29,338
			Annual Benefits	2,091,320
			Less 5.20% Vacancy Factor	(305,750)
			Lump Sum Premium Pay	0
Totals	58	58	Total Personal Services	5,575,500

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
Bldg Maint Supt	0	0	0	1	1
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
Maint Gen Jrny	0	0	0	2	2
Maint Gen Lead	0	0	0	1	1
Micro/Net Sp 2	0	0	0	1	1
Mts/Bfc Jrny 1	0	0	0	1	1
Pro Svcs Sp 2	0	0	0	3	3
Recreation Assistant	0	0	0	3	3
Sub Teacher, Mt Edgecumbe HS	0	0	0	1	1
Teacher, Mt Edgecumbe HS	0	0	0	33	33
Totals	0	0	0	58	58

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

	FY2022 Actuals	FY2023 Conference Committee	FY2023 Authorized	FY2023 Management Plan	FY2024 Governor	FY2023 Management Plan vs FY2024 Governor	
71000 Personal Services	5,362.5	5,206.5	5,229.4	5,483.6	5,575.5	91.9	1.7%
72000 Travel	754.0	880.6	880.6	1,051.4	1,051.4	0.0	0.0%
73000 Services	5,429.8	6,420.9	9,067.8	8,642.8	6,039.6	-2,603.2	-30.1%
74000 Commodities	783.0	420.7	1,338.1	1,338.1	420.7	-917.4	-68.6%
75000 Capital Outlay	0.0	27.0	27.0	27.0	27.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	12,329.3	12,955.7	16,542.9	16,542.9	13,114.2	-3,428.7	-20.7%
Fund Sources:							
1002 Fed Rcpts (Fed)	988.2	1,460.5	1,461.5	1,461.5	1,471.4	9.9	0.7%
1004 Gen Fund (UGF)	4,696.9	4,692.2	4,723.5	4,723.5	4,746.5	23.0	0.5%
1005 GF/Prgm (DGF)	0.0	55.2	55.4	55.4	55.4	0.0	0.0%
1007 I/A Rcpts (Other)	5,229.6	6,577.8	6,611.9	6,611.9	6,670.9	59.0	0.9%
1108 Stat Desig (Other)	109.1	170.0	170.0	170.0	170.0	0.0	0.0%
1265 COVID Fed (Fed)	1,305.5	0.0	3,520.6	3,520.6	0.0	-3,520.6	-100.0%
Unrestricted General (UGF)	4,696.9	4,692.2	4,723.5	4,723.5	4,746.5	23.0	0.5%
Designated General (DGF)	0.0	55.2	55.4	55.4	55.4	0.0	0.0%
Other Funds	5,338.7	6,747.8	6,781.9	6,781.9	6,840.9	59.0	0.9%
Federal Funds	2,293.7	1,460.5	4,982.1	4,982.1	1,471.4	-3,510.7	-70.5%
Positions:							
Permanent Full Time	42	40	40	47	47	0	0.0%
Permanent Part Time	11	11	11	10	10	0	0.0%
Non Permanent	0	0	0	1	1	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
										PFT	PPT	
***** Changes From FY2023 Conference Committee To FY2023 Authorized *****												
FY2023 Conference Committee												
	ConfCom	12,955.7	5,206.5	880.6	6,420.9	420.7	27.0	0.0	0.0	40	11	0
1002 Fed Rcpts		1,460.5										
1004 Gen Fund		4,692.2										
1005 GF/Prgm		55.2										
1007 I/A Rcpts		6,577.8										
1108 Stat Desig		170.0										
Federal Authority for COVID-19 Relief Sec17d Ch1 SSSLA2021 P114 L8 (HB69) (FY21-25)												
	CarryFwd	3,520.6	0.0	0.0	2,603.2	917.4	0.0	0.0	0.0	0	0	0
1265 COVID Fed		3,520.6										

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:

- 1) Coronavirus Aid, Relief and Economic Security (CARES) Act \$415.2
- 2) Coronavirus Response and Relief Supplemental Appropriations (CRRSA) Act, 2021 \$1,514.1
- 3) American Rescue Plan (ARP) Act \$3,400.5 (estimate)

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.

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 & 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.

Original Authorization: \$5,329.8
 FY2021 Actual Expenditures: \$503.7
 FY2022 Actual Expenditures: \$1,305.5
 FY2023 Carryforward: \$3,520.6

Align Authority for Agency-wide Rates Adjustment

	Unalloc	43.7	0.0	0.0	43.7	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.0										
1004 Gen Fund		16.6										
1005 GF/Prgm		0.2										
1007 I/A Rcpts		25.9										

A list of the FY2023 Department of Administration rate changes apportioned to the Department of Education (DEED) as a whole are shown below. This transaction aligns authority for these rate adjustments across DEED's components in accordance with the department's approved cost allocation process.

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	
<ul style="list-style-type: none"> • Administrative Systems Rate Adjust Base Change: \$44.7 • Administrative Systems Upgrade Ongoing Cost Increases: \$149.2 • Human Resources Rate Adjusted Base Change: \$81.8 • Human Resources Rate for AspireAlaska: \$8.7 • Office of Information Technology Core Services Rate Adjust Base Change: \$8.6 • Office of Information Technology Core Services Rate Infrastructure Upkeep Increase: \$24.6 • Office of Information Technology Core Services Rate Software Increases: \$54.4 • Office of Information Technology Mainframe Increases: \$-3.3 • Office of Information Technology Other Non-Core Adjusted Base Change: \$-14.5 • Shared Services of Alaska Travel and Accounts Payable Rate Adjusted Base Change: \$8.3 												
FY2023 Exempt 5% COLA												
	SalAdj	22.9	22.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		14.7										
1007 I/A Rcpts		8.2										
FY2023 Exempt 5% COLA: \$22.9												
Subtotal		16,542.9	5,229.4	880.6	9,067.8	1,338.1	27.0	0.0	0.0	40	11	0
***** Changes From FY2023 Authorized To FY2023 Management Plan *****												
Add Teachers (05-X070 and 05-X071) for Education Support												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Add two Teacher positions for Student Support. These positions serve as Teachers in the residential setting of the Mount Edgecumbe High School in Sitka, providing education support services to approximately 400 resident students.												
Permanent full-time Teacher (05-X070), located in Mt. Edgecumbe.												
Permanent full-time Teacher (05-X071), located in Mt. Edgecumbe												
Add Substitute Teacher (05-X068) for Student Support (ADN: 05-2022-0071)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Add a non-permanent Substitute Teacher (05-X068) position, located in Mt. Edgecumbe High School, for Student Support. This position performs essential scheduling, testing, and counseling students for both career and personal needs.												
Align Authority with Anticipated Expenditures												
	LIT	0.0	-345.8	170.8	175.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services and personal services to cover anticipated travel costs. The remaining services and personal services authority are sufficient to cover anticipated expenditures.												

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		
										PFT	PPT	NP
Align Authority with Anticipated Expenditures												
LIT		0.0	600.0	0.0	-600.0	0.0	0.0	0.0	0.0	0	0	0
Align authority for five positions transferred to Department of Education and Early Development from Department of Transportation and Public Facilities for maintenance services.												
Delete Part-time Vacant Mental Health Clinician 1 (05-1788) Position												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Delete part-time Mental Health Clinician 1 (05-1788), range 17, located in Mt. Edgecumbe, from Mt. Edgecumbe High School because the work has been absorbed by other positions.												
Transfer Maintenance Positions from Department of Transportation for Operation Efficiency												
Atrin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5	0	0
Transfer five full-time maintenance positions from the Department of Transportation and Public Facilities for maintenance services. The Mt. Edgecumbe High School (MEHS) is a residential school operated by the Department of Education and Early Development (DEED). These positions provide maintenance services essential to the operations of MEHS and the health and safety of the students.												
Five full-time positions: 05-6002 Building Maintenance Superintendent 05-6004 Maintenance Generalist, Journey 05-6015 Maintenance Specialist, B/F/C, Journey 1 05-6016 Maintenance Generalist, Lead 05-6020 Maintenance Generalist, Journey												
Subtotal		16,542.9	5,483.6	1,051.4	8,642.8	1,338.1	27.0	0.0	0.0	47	10	1
***** Changes From FY2023 Management Plan To FY2024 Governor *****												
Proceeds of Sale of State-Owned Land in Sitka												
Language		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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 high school, for maintenance and operations for the fiscal year ending June 30, 2024.												
Carryforward Proceeds of Sale of State-Owned Land in Sitka for Maintenance and Operations												
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 unexpended and unobligated balance of revenue received for the sale of land during fiscal year ending June 30, 2023, estimated to be \$500,000, is appropriated to the Department of Education and Early Development, Mt. Edgecumbe high												

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	

school, for operations and maintenance for the fiscal year ending June 30, 2024.

Reverse Federal Authority for COVID-19 Relief Sec17d Ch1 SSSLA2021 P114 L8 (HB69) (FY21-25)

1265 COVID Fed	OTI	-3,520.6	0.0	0.0	-2,603.2	-917.4	0.0	0.0	0.0	0	0	0
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Technical adjustment to reverse the following supplemental language appropriation:

Sec. 17. SUPPLEMENTAL DEPARTMENT OF EDUCATION AND EARLY DEVELOPMENT. (d) The amount of federal receipts received from the Elementary and Secondary School Emergency Relief Fund as a result of the Coronavirus Aid, Relief, and Economic Act (P.L. 116-136), Coronavirus Response and Relief Supplemental Appropriations Act, 2021 (P.L. 116-260), and American Rescue Plan Act of 2021 (P.L. 117-2) for Mt. Edgecumbe boarding school, estimated to be \$5,329,800, is appropriated to the Department of Education and Early Development, Mt. Edgcumbe boarding school, for responding to the novel coronavirus disease (COVID-19) public health emergency for the fiscal years ending June 30, 2021, June 30, 2022, June 30, 2023, June 30, 2024, and June 30, 2025.

FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt

1004 Gen Fund	SalAdj	2.3	3.7	3.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		1.4										

FY2024 AlaskaCare health insurance increase for exempt and partially exempt employees from \$1,685 to \$1,793 per member per month: \$3.7

FY2024 PERS Rate Adjustment

1002 Fed Rcpts	SalAdj	0.4	3.9	3.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.8										
1007 I/A Rcpts		1.7										

FY2024 PERS rate adjustment to 25.10%: \$3.9

FY2024 Salary and Health Insurance Increases

1002 Fed Rcpts	SalAdj	9.5	84.3	84.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		18.9										
1007 I/A Rcpts		55.9										

FY2024 Salary and Health Insurance Increases: \$84.3

FY2024 GGU cost of living increase 2.5%: \$24.0

FY2024 LTC cost of living increase 3.25%: \$10.7

FY2024 SU cost of living increase 1%: \$3.0

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		
										PFT	PPT	NP
FY2024 AlaskaCare insurance from \$1,685 to \$1,793 per member per month: \$44.7												
FY2024 GGU health insurance increase from \$1,567.50 to \$1,573.50 per member per month: \$0.8												
FY2024 LTC health insurance increase from \$1,580 to \$1,605 per member per month: \$1.1												
	Totals	13,114.2	5,575.5	1,051.4	6,039.6	420.7	27.0	0.0	0.0	47	10	1

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

Component: Mt. Edgecumbe High School (1060)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
2000	Travel		754.0	1,051.4	1,051.4
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
2000 Travel Detail Totals			754.0	1,051.4	1,051.4
2000	In-State Employee Travel	In-State Transportation - Transportation costs for travel, which a majority is for employee travel with students (minors) as chaperones.	136.8	136.8	136.8
2001	In-State Non-Employee Travel	In-State Transportation - Transportation costs for students, including travel related to team sports and extra-curricular activities. Student transportation is provided for one round-trip fare to and from MEHS.	592.4	889.8	889.8
2002	Out of State Employee Travel	Out-of-State Transportation - Transportation costs for travel relating to administration, conventions and meetings, boards and commissions.	7.6	7.6	7.6
2003	Out of State Non-Employee Travel	Out-of-State Transportation - Transportation costs for State Board of Education members and other non-employees traveling on State business.	4.4	4.4	4.4
2005	Moving Costs	Moving costs.	12.8	12.8	12.8

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

Component: Mt. Edgecumbe High School (1060)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000	Services		5,429.8	8,642.8	6,039.6
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000 Services Detail Totals			5,429.8	8,642.8	6,039.6
3000	Education Services	Training, educational conferences, agency memberships, books and fees for work-related courses.	59.5	59.5	59.5
3001	Financial Services	Accounting, auditing, management/consulting services. This includes contractual agreements for dormitory services, food services, and referee association fees.	2,329.4	2,329.4	2,329.4
3003	Information Technology	Information Technology - Training, consulting, equipment and software leases, licensing, and maintenance.	40.5	65.0	65.0
3004	Telecommunications	Local, long distance, cellular and telecommunications equipment charges; data/network, and television.	52.6	55.0	55.0
3005	Health Services	Contractual services with the Southeast Alaska Regional Health Consortium for health care to be provided to MEHS students.	144.4	155.0	155.0
3006	Delivery Services	Delivery and courier services.	11.5	20.0	20.0
3007	Advertising and Promotions	Advertising, promotions, and legal notices.	0.6	3.0	3.0
3008	Utilities	Costs for electricity, water and sewage, disposal, and heating oil; disposal of confidential data and recycling.	803.1	803.1	803.1

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

Component: Mt. Edgecumbe High School (1060)

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000 Services Detail Totals			5,429.8	8,642.8	6,039.6
3009	Structure/Infrastructure/Land	Structure, infrastructure and land repairs, maintenance, rentals and leases.	195.5	195.5	195.5
3010	Equipment/Machinery	Machinery, furniture and equipment purchase, repairs, maintenance, rentals, and leases.	23.6	23.6	23.6
3011	Other Services	Other services, including strategic planning services, State Travel Office fees, and printer/copy machine supplies and maintenance.	849.6	2,644.0	40.8
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Office of Information Technology chargeback for computer services (including Enterprise Productivity Rates and MICS charges for mainframe usage).	38.9	38.9	38.9
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Office of Information Technology chargeback for telecommunications, Enterprise Productivity Rates, phone lines, and service requests.	0.0	68.0	68.0
3020	Inter-Agency Building Maintenance	E&ED - MEHS Facilities Maintenance (3207) Reimbursable Services Agreement with the MEHS Facilities Maintenance component for maintenance and repair, and renewal and replacement of state-owned academic, residential and aquatic facilities at MEHS.	593.5	1,550.6	1,550.6
3020	Inter-Agency Building Maintenance	Trans - Department-wide Facilities services.	18.5	18.5	18.5
3022	Inter-Agency Human Resources	Admin - Department-wide Division of Personnel and Labor Relations - Human resource and personnel services.	0.0	14.3	14.3
3024	Inter-Agency Legal	Law - Department-wide Department of Law legal services and regulations review.	12.6	35.0	35.0
3026	Inter-Agency Insurance	Admin - Department-wide Department of Administration - risk	94.5	94.5	94.5

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

Component: Mt. Edgecumbe High School (1060)

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000 Services Detail Totals			5,429.8	8,642.8	6,039.6
		management services.			
3027	Inter-Agency Financial	Admin - Department-wide			
		Shared Services of Alaska reimbursable services agreement for travel and accounts payable.	0.0	14.3	14.3
3029	Inter-Agency Education/Training	Admin - Department-wide			
		Department of Administration - Training/Education services.	0.0	0.5	0.5
3036	Inter-Agency Safety	PubSaf - Department-wide			
		Safety services, including background checks and fingerprinting.	3.4	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	26.5	40.0	40.0
3038	Inter-Agency Management/Consulting				
		Information, Executive, and Administrative services support.	131.7	0.0	0.0
3038	Inter-Agency Management/Consulting	E&ED - Administrative Services (157)			
		Administrative Services support to include, but not limited to: accounting; internal audit; budget preparation and management; federal and state financial reporting; procurement; human resources; and travel.	0.0	151.9	151.9
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.	-0.1	33.2	33.2
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	0.0	225.0	225.0

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

Component: Mt. Edgecumbe High School (1060)

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000 Services Detail Totals			5,429.8	8,642.8	6,039.6
Schools.					

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

Component: Mt. Edgecumbe High School (1060)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000	Commodities		783.0	1,338.1	420.7
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000 Commodities Detail Totals			783.0	1,338.1	420.7
4000	Business	Business supplies including books and educational equipment and furniture; office supplies; desktop computers, printers and IT equipment less than \$5,000 per item; and subscriptions including electronic access to information.	637.1	1,192.2	274.8
4002	Household/Institutional	Cleaning, food, and other household supplies.	131.7	131.7	131.7
4003	Scientific and Medical	Scientific and medical supplies.	1.0	1.0	1.0
4006	Signs and Markers	Signs and markers.	0.2	0.2	0.2
4016	Paint/Preservatives	Paint/Preservative supplies.	4.1	4.1	4.1
4018	Surface Chemicals	Surface chemicals.	0.2	0.2	0.2
4019	Small Tools/Minor Equipment	Small tools/minor equipment.	1.0	1.0	1.0
4020	Equipment Fuel	Vehicle fuel.	7.7	7.7	7.7

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

Component: Mt. Edgecumbe High School (1060)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
5000	Capital Outlay		0.0	27.0	27.0
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
5000 Capital Outlay Detail Totals			0.0	27.0	27.0
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) Revenue Source	Component	Comment	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			988.2	1,461.5	1,471.4
5004 Federal Education - Miscellaneous Grants		Estimated federal receipt authorization for Indian Education Grant and Small Rural Schools Grant.	988.2	1,461.5	1,471.4
5005 GF/Prgm (1005 GF/Prgm)			27.0	55.4	55.4
5103 Program Receipts - Charges for Services		Program receipts for student activity fees, travel fees, yearbook fees and other student-related fees.	27.0	55.4	55.4
5007 I/A Rcpts (1007 I/A Rcpts)			5,229.6	6,611.9	6,670.9
5301 Inter-Agency Receipts	E&ED - Additional Foundation Funding (3112)	Additional state aid to be collected under AS 43.23.230(b) and distributed under AS 14.17.410(b)(1)(A)-(D).	0.0	0.0	0.0
5301 Inter-Agency Receipts	E&ED - Alaska Council on the Arts (3193)	Receipts for cultural collaboration.	0.7	0.7	0.7
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.	0.0	421.3	421.3
5301 Inter-Agency Receipts	E&ED - Foundation Program (141)	Estimated state entitlement receipts generated by the state Public School Funding Program. The actual receipts collected depend on the actual student count for the Public School Funding Program.	5,230.5	6,191.5	6,226.3
5301 Inter-Agency Receipts	E&ED - Mt. Edgecumbe High School (1060)	Estimated state entitlement receipts generated by the state public	-1.6	-1.6	0.0
5301 Inter-Agency Receipts	E&ED - Residential Schools Program (148)	Estimated State Residential Schools Program revenue.	0.0	0.0	22.6

Revenue Detail (1681)
Department of Education and Early Development

Component: Mt. Edgecumbe High School (1060)

Revenue Type (OMB Fund Code)	Component	Comment	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
Revenue Source					
5108 Stat Desig (1108 Stat Desig)			171.8	170.0	170.0
5206 Statutory Designated Program		Receipts collected from lease/rent	171.8	170.0	170.0
Receipts - Contracts		of various MEHS facilities.			
5265 COVID Fed (1265 COVID Fed)			1,305.5	3,520.6	0.0
5028 Federal COVID Stimulus -		COVID-19 relief funding allocated to	1,305.5	3,520.6	0.0
Miscellaneous Grants		the school from the three federal			
		relief packages.			

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

Component: Mt. Edgecumbe High School (1060)

				FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
Component Totals				787.8	2,289.7	2,289.7
With Department of Administration				133.4	230.5	230.5
With Department of Education and Early Development				593.4	1,735.7	1,735.7
With Department of Transportation/Public Facilities				45.0	58.5	58.5
With Department of Law				12.6	35.0	35.0
With Department of Public Safety				3.4	5.0	5.0
With University of Alaska				0.0	225.0	225.0
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor	
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Office of Information Technology chargeback for computer services (including Enterprise Productivity Rates and MICS charges for mainframe usage).	38.9	38.9	38.9
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Office of Information Technology chargeback for telecommunications, Enterprise Productivity Rates, phone lines, and service requests.	0.0	68.0	68.0
3020	Inter-Agency Building Maintenance	E&ED - MEHS Facilities Maintenance (3207)	Reimbursable Services Agreement with the MEHS Facilities Maintenance component for maintenance and repair, and renewal and replacement of state-owned academic, residential and aquatic facilities at MEHS.	593.5	1,550.6	1,550.6
3020	Inter-Agency Building Maintenance	Trans - Department-wide	Facilities services.	18.5	18.5	18.5
3022	Inter-Agency Human Resources	Admin - Department-wide	Division of Personnel and Labor Relations - Human resource and personnel services.	0.0	14.3	14.3
3024	Inter-Agency Legal	Law - Department-wide	Department of Law legal services and regulations review.	12.6	35.0	35.0
3026	Inter-Agency Insurance	Admin - Department-wide	Department of Administration - risk	94.5	94.5	94.5

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

Component: Mt. Edgecumbe High School (1060)

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
			management services.			
3027	Inter-Agency Financial	Admin - Department-wide	Shared Services of Alaska reimbursable services agreement for travel and accounts payable.	0.0	14.3	14.3
3029	Inter-Agency Education/Training	Admin - Department-wide	Department of Administration - Training/Education services.	0.0	0.5	0.5
3036	Inter-Agency Safety	PubSaf - Department-wide	Safety services, including background checks and fingerprinting.	3.4	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	26.5	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.	0.0	151.9	151.9
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.	-0.1	33.2	33.2
3038	Inter-Agency Management/Consulting	Univ - Department-wide	University of Alaska provide instruction to students in a variety of classes to include welding, construction, Emergency Trauma Technician, and Private Pilot Schools.	0.0	225.0	225.0

Personal Services Expenditure Detail
Department of Education and Early Development

Scenario: FY2024 Governor (19867)
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	12G	12.0		52,650	1,806	0	38,600	93,056	0
05-2329	Education Program Assistant	PT	A	GP	Mt. Edgecumbe	205	12D / E	9.0		36,397	1,249	0	27,800	65,446	0
05-6001	Division Director - Px	FT	A	XE	Mt. Edgecumbe	N05	27B / C	12.0		117,725	0	0	65,358	183,083	164,775
05-6002	Bldg Maint Supt	FT	A	SS	Mt. Edgecumbe	205	20M / N	12.0		108,223	1,485	0	61,964	171,672	171,672
05-6004	Maint Gen Jrny	FT	A	LL	Mt. Edgecumbe	2BB	54B / C	12.0		50,870	2,430	3,622	39,560	96,482	0
05-6005	Micro/Net Sp 2	FT	A	GP	Mt. Edgecumbe	205	20L / M	12.0		101,499	3,482	0	56,787	161,768	161,768
05-6006	Pro Svcs Sp 2	PT	A	GP	Mt. Edgecumbe	205	17F / G	9.0		55,530	1,954	1,434	35,457	94,375	47,188
05-6008	Administrative Officer 1	FT	A	SS	Mt. Edgecumbe	205	17C / D	12.0		69,824	958	0	47,668	118,450	0
05-6009	Education Program Assistant	FT	A	GP	Mt. Edgecumbe	205	12G / J	12.0		54,780	1,879	0	39,393	96,052	48,026
05-6011	Education Program Assistant	FT	A	GP	Mt. Edgecumbe	205	12D / E	12.0		48,134	1,651	0	36,919	86,704	0
05-6015	Mts/Bfc Jrny 1	FT	A	LL	Mt. Edgecumbe	2BB	53A / B	12.0		53,278	2,542	3,726	40,495	100,041	0
05-6016	Maint Gen Lead	FT	A	LL	Mt. Edgecumbe	2BB	53F / J	12.0		61,822	2,954	4,411	43,931	113,118	0
05-6017	Accounting Technician 2	FT	A	GP	Mt. Edgecumbe	205	14C	12.0		52,650	1,806	0	38,600	93,056	0
05-6018	Dormitory Attendant	PT	A	GP	Mt. Edgecumbe	205	11G	9.0		36,928	1,309	1,241	28,459	67,937	67,937
05-6019	Recreation Assistant	PT	A	GP	Mt. Edgecumbe	205	11M / N	9.0		43,638	1,543	1,333	30,992	77,506	77,506
05-6020	Maint Gen Jrny	FT	A	LL	Mt. Edgecumbe	2BB	54N	12.0		68,939	3,296	4,972	46,790	123,997	0
05-6023	Recreation Assistant	PT	A	GP	Mt. Edgecumbe	205	11J / K	9.0		39,638	1,428	1,999	29,750	72,815	72,815
05-6024	Dormitory Attendant	PT	A	GP	Mt. Edgecumbe	205	11C / D	9.0		32,563	1,183	1,926	27,089	62,761	62,761
05-6025	Pro Svcs Sp 2	PT	A	GP	Mt. Edgecumbe	205	17J / K	9.0		58,761	2,077	1,790	36,792	99,420	59,652
05-6032	Data Processing Technician	FT	A	GP	Mt. Edgecumbe	205	15N	12.0		77,064	2,644	0	47,690	127,398	0

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Personal Services Expenditure Detail
Department of Education and Early Development

Scenario: FY2024 Governor (19867)
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
05-6033	2 Recreation Assistant	PT	A	GP	Edgecumbe Mt.	205	11F / G	9.0		36,229	1,283	1,158	28,168	66,838	66,838
05-6034	Pro Svcs Sp 2	PT	A	SS	Edgecumbe Mt.	605	17A / B	9.0		49,712	706	1,726	35,405	87,549	43,775
05-6500	Asst Dir Instruction & Housing	FT	T	XE	Edgecumbe Mt.	99	23N	12.0		123,377	0	0	44,427	167,804	167,804
05-6505	Teacher, Mt Edgecumbe HS	FT	T	TM	Edgecumbe Mt.	99	0	12.0		50,644	0	0	30,928	81,572	0
05-6506	Teacher, Mt Edgecumbe HS	FT	T	TM	Edgecumbe Mt.	99	0	12.0		73,931	0	0	35,250	109,181	0
05-6507	Teacher, Mt Edgecumbe HS	FT	T	TM	Edgecumbe Mt.	99	0	12.0		48,527	0	0	30,535	79,062	0
05-6508	Teacher, Mt Edgecumbe HS	FT	T	TM	Edgecumbe Mt.	99	0	12.0		50,644	0	0	30,928	81,572	0
05-6509	Asst Dir Instruction & Housing	FT	T	XE	Edgecumbe Mt.	N05	23F / J	12.0		113,451	0	0	42,585	156,036	0
05-6510	Teacher, Mt Edgecumbe HS	FT	T	TM	Edgecumbe Mt.	99	0	12.0		73,931	0	0	35,250	109,181	0
05-6511	Teacher, Mt Edgecumbe HS	FT	T	TM	Edgecumbe Mt.	99	0	12.0		73,931	0	0	35,250	109,181	0
05-6512	Teacher, Mt Edgecumbe HS	FT	T	TM	Edgecumbe Mt.	99	0	12.0		65,463	0	0	33,679	99,142	0
05-6513	Teacher, Mt Edgecumbe HS	FT	T	TM	Edgecumbe Mt.	99	0	12.0		71,814	0	0	34,857	106,671	0
05-6514	Teacher, Mt Edgecumbe HS	FT	T	TM	Edgecumbe Mt.	99	0	12.0		73,931	0	0	35,250	109,181	0
05-6515	Teacher, Mt Edgecumbe HS	FT	T	TM	Edgecumbe Mt.	99	0	12.0		71,814	0	0	34,857	106,671	0
05-6516	Teacher, Mt Edgecumbe HS	FT	T	TM	Edgecumbe Mt.	99	0	12.0		73,931	0	0	35,250	109,181	0
05-6517	Teacher, Mt Edgecumbe HS	FT	T	TM	Edgecumbe Mt.	99	0	12.0		73,931	0	0	35,250	109,181	0
05-6518	Teacher, Mt Edgecumbe HS	FT	T	TM	Edgecumbe Mt.	99	0	12.0		71,814	0	0	34,857	106,671	0
05-6519	Teacher, Mt Edgecumbe HS	FT	T	TM	Edgecumbe Mt.	99	0	12.0		59,112	0	0	32,500	91,612	0
05-6522	Teacher, Mt Edgecumbe HS	FT	T	TM	Edgecumbe Mt.	99	0	12.0		73,931	0	0	35,250	109,181	0

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Personal Services Expenditure Detail
Department of Education and Early Development

Scenario: FY2024 Governor (19867)
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
05-6523	Teacher, Mt Edgecumbe HS	FT	T	TM	Mt. Edgecumbe	99	0	12.0		73,931	0	0	35,250	109,181	0
05-6524	Teacher, Mt Edgecumbe HS	FT	T	TM	Mt. Edgecumbe	99	0	12.0		77,642	0	0	35,939	113,581	0
05-6525	Teacher, Mt Edgecumbe HS	FT	T	TM	Mt. Edgecumbe	99	0	12.0		73,931	0	0	35,250	109,181	0
05-6526	Teacher, Mt Edgecumbe HS	FT	T	TM	Mt. Edgecumbe	99	0	12.0		65,463	0	0	33,679	99,142	0
05-6527	Teacher, Mt Edgecumbe HS	FT	T	TM	Mt. Edgecumbe	99	0	12.0		65,463	0	0	33,679	99,142	0
05-6528	Teacher, Mt Edgecumbe HS	FT	T	TM	Mt. Edgecumbe	99	0	12.0		59,112	0	0	32,500	91,612	91,612
05-6529	Teacher, Mt Edgecumbe HS	FT	T	TM	Mt. Edgecumbe	99	0	12.0		73,931	0	0	35,250	109,181	0
05-X001	Teacher, Mt Edgecumbe HS	FT	T	TM	Mt. Edgecumbe	99	0	12.0		71,814	0	0	34,857	106,671	0
05-X002	Teacher, Mt Edgecumbe HS	FT	T	TM	Mt. Edgecumbe	99	0	12.0		69,697	0	0	34,464	104,161	0
05-X003	Teacher, Mt Edgecumbe HS	FT	T	TM	Mt. Edgecumbe	99	0	12.0		54,878	0	0	31,714	86,592	0
05-X005	Teacher, Mt Edgecumbe HS	FT	T	TM	Mt. Edgecumbe	99	0	12.0		50,644	0	0	30,928	81,572	0
05-X006	Teacher, Mt Edgecumbe HS	FT	T	TM	Mt. Edgecumbe	99	0	12.0		48,527	0	0	30,535	79,062	0
05-X032	Teacher, Mt Edgecumbe HS	FT	T	TM	Mt. Edgecumbe	99	0	12.0		59,112	0	0	32,500	91,612	0
05-X059	Teacher, Mt Edgecumbe HS	FT	T	TM	Mt. Edgecumbe	99	0	12.0		69,697	0	0	34,464	104,161	0
05-X064	Teacher, Mt Edgecumbe HS	PT	T	TM	Mt. Edgecumbe	99	0A	9.6		54,064	0	0	18,646	72,710	0
05-X066	Teacher, Mt Edgecumbe HS	FT	T	TM	Mt. Edgecumbe	99	0	12.0		54,878	0	0	31,714	86,592	0
05-X068	Sub Teacher, Mt Edgecumbe HS	NP	N	TM	Mt. Edgecumbe	99	0A	12.0		39,000	0	0	26,259	65,259	65,259
05-X070	Teacher, Mt Edgecumbe HS	FT	T	TM	Mt. Edgecumbe	99	0	12.0		54,056	0	0	31,561	85,617	85,617
05-X071	Teacher, Mt Edgecumbe HS	FT	T	TM	Mt. Edgecumbe	99	0A	12.0		54,056	0	0	31,561	85,617	0

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

Personal Services Expenditure Detail
Department of Education and Early Development

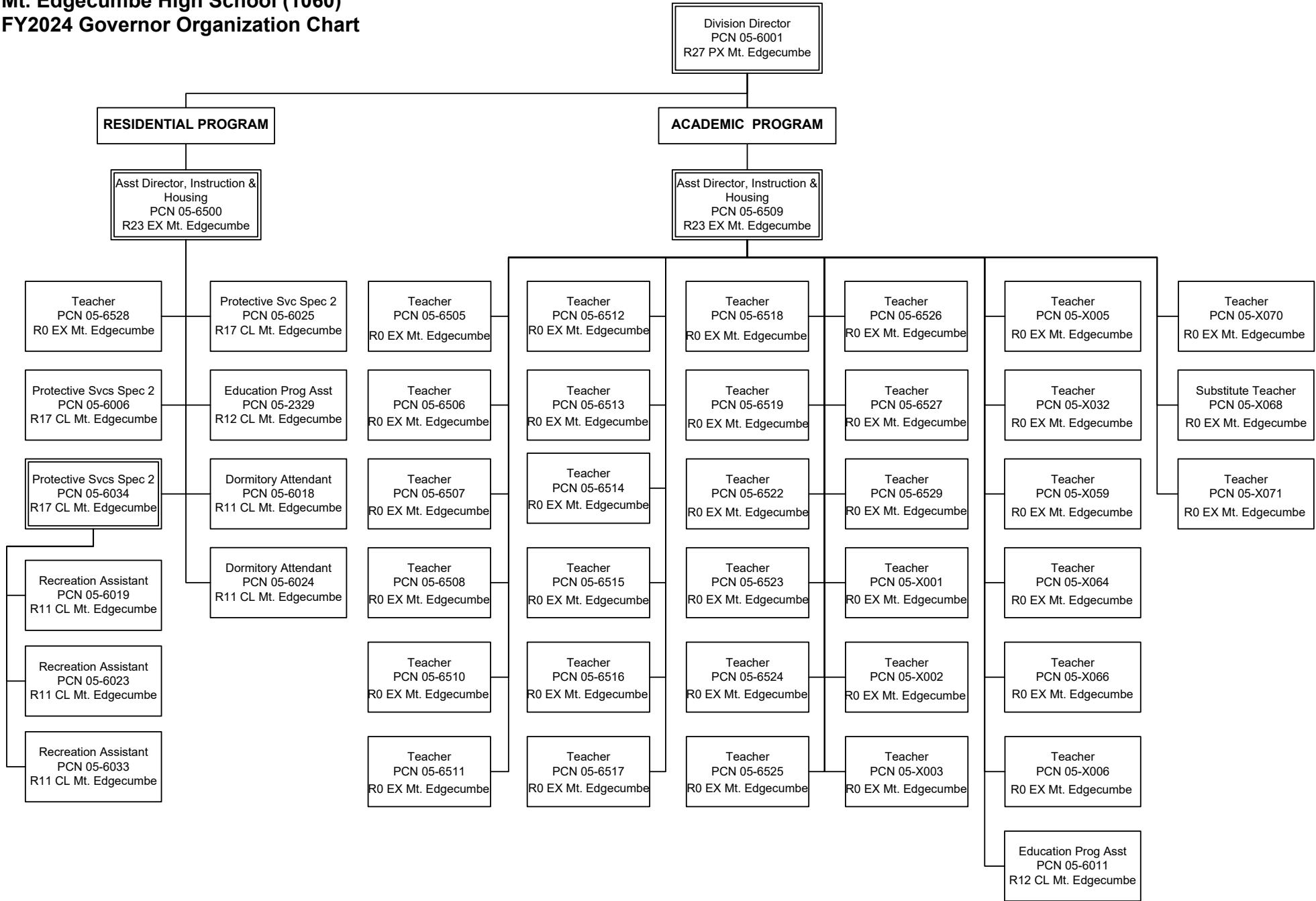
Scenario: FY2024 Governor (19867)
Component: Mt. Edgecumbe High School (1060)
RDU: Mt. Edgecumbe High School (64)

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
		Total Positions	New	Deleted										Total Salary Costs:	3,720,927
														Total COLA:	39,665
	Full Time Positions:	47	0	0										Total Premium Pay:	29,338
	Part Time Positions:	10	0	0										Total Benefits:	2,091,320
	Non Permanent Positions:	1	0	0											
	Positions in Component:	58	0	0											
	Total Component Months:	666.6													
														Total Pre-Vacancy:	5,881,250
														Minus Vacancy Adjustment of 5.20%:	(305,750)
														Total Post-Vacancy:	5,575,500
														Plus Lump Sum Premium Pay:	0
														Personal Services Line 100:	5,575,500

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	702,597	666,071	11.95%
1004 General Fund Receipts	1,455,004	1,379,362	24.74%
1007 Interagency Receipts	3,723,649	3,530,067	63.31%
Total PCN Funding:	5,881,250	5,575,500	100.00%

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**State of Alaska
 Department of Education and Early Development
 Mt. Edgecumbe High School (1060)
 FY2024 Governor Organization Chart**



State of Alaska
Department of Education and Early Development
Mt. Edgecumbe High School (1060)
FY2024 Governor Organization Chart

