

**State of Alaska**  
**FY2024 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 2022**

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 FY2024**

There are no significant changes in results to be delivered in FY2024.

**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>FY2023</u> <u>Management</u> <u>Plan</u>	<u>FY2024</u> <u>Governor</u>		
Full-time	2	2	Annual Salaries	126,029
Part-time	0	0	COLA	2,699
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	87,591
			<i>Less 2.27% Vacancy Factor</i>	(4,919)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>2</b>	<b>2</b>	<b>Total Personal Services</b>	<b>211,400</b>

**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
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>2</b>

**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

	FY2022 Actuals	FY2023 Conference Committee	FY2023 Authorized	FY2023 Management Plan	FY2024 Governor	FY2023 Management Plan vs FY2024 Governor	
71000 Personal Services	0.0	206.9	206.9	206.9	211.4	4.5	2.2%
72000 Travel	0.0	0.0	0.0	2.5	2.5	0.0	0.0%
73000 Services	0.0	345.1	345.1	342.6	342.6	0.0	0.0%
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%
<b>Totals</b>	<b>0.0</b>	<b>552.0</b>	<b>552.0</b>	<b>552.0</b>	<b>556.5</b>	<b>4.5</b>	<b>0.8%</b>
<b>Fund Sources:</b>							
1004 Gen Fund (UGF)	0.0	402.0	402.0	402.0	406.5	4.5	1.1%
1005 GF/Prgm (DGF)	0.0	150.0	150.0	150.0	150.0	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>402.0</b>	<b>402.0</b>	<b>402.0</b>	<b>406.5</b>	<b>4.5</b>	<b>1.1%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>150.0</b>	<b>150.0</b>	<b>150.0</b>	<b>150.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	0	2	2	2	2	0	0.0%
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	
***** Changes From FY2023 Conference Committee To FY2023 Authorized *****												
<b>FY2023 Conference Committee</b>												
ConfCom		552.0	206.9	0.0	345.1	0.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund		402.0										
1005 GF/Prgm		150.0										
<b>Subtotal</b>		<b>552.0</b>	<b>206.9</b>	<b>0.0</b>	<b>345.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
***** Changes From FY2023 Authorized To FY2023 Management Plan *****												
<b>Align Authority with Anticipated Expenditures</b>												
LIT		0.0	0.0	2.5	-2.5	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to cover anticipated travel costs. The remaining services authority is sufficient to cover anticipated expenditures.												
<b>Subtotal</b>		<b>552.0</b>	<b>206.9</b>	<b>2.5</b>	<b>342.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
***** Changes From FY2023 Management Plan To FY2024 Governor *****												
<b>FY2024 PERS Rate Adjustment</b>												
SalAdj		0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.4										
FY2024 PERS rate adjustment to 25.10%: \$0.4												
<b>FY2024 Salary and Health Insurance Increases</b>												
SalAdj		4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.1										
FY2024 Salary and Health Insurance Increases: \$4.1												
FY2024 GGU cost of living increase 2.5%: \$1.6												
FY2024 SU cost of living increase 1%: \$1.1												
FY2024 AlaskaCare insurance from \$1,685 to \$1,793 per member per month: \$1.3												
FY2024 GGU health insurance increase from \$1,567.50 to \$1,573.50 per member per month: \$0.1												
<b>Totals</b>		<b>556.5</b>	<b>211.4</b>	<b>2.5</b>	<b>342.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>

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

**Component:** Mt. Edgecumbe Aquatic Center (3339)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
2000	Travel		0.0	2.5	2.5
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
<b>2000 Travel Detail Totals</b>			<b>0.0</b>	<b>2.5</b>	<b>2.5</b>
2000	In-State Employee Travel	In-State Transportation - Transportation costs for travel relating to administration, conventions and meetings, boards and commissions.	0.0	2.5	2.5

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

**Component:** Mt. Edgecumbe Aquatic Center (3339)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000	Services		0.0	342.6	342.6
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
<b>3000 Services Detail Totals</b>			<b>0.0</b>	<b>342.6</b>	<b>342.6</b>
3008	Utilities	Costs for electricity, water and sewage, disposal, and heating oil; disposal of confidential data and recycling.	0.0	342.6	342.6

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

**Component:** Mt. Edgecumbe Aquatic Center (3339)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
<b>5005 GF/Prgm (1005 GF/Prgm)</b>			<b>0.0</b>	<b>150.0</b>	<b>150.0</b>
5103 Program Receipts - Charges for Services		Receipts collected from the use and rental of the MEHS Aquatic Facility.	0.0	150.0	150.0



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

**Scenario:** FY2024 Governor (19867)  
**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	17J	12.0		78,936	1,083	0	51,060	131,079	131,079
05-6035	Lifeguard 2	FT	A	GP	Sitka	205	11E / F	12.0		47,093	1,616	0	36,531	85,240	85,240
													<b>Total Salary Costs:</b>	126,029	
													<b>Total COLA:</b>	2,699	
													<b>Total Premium Pay:</b>	0	
													<b>Total Benefits:</b>	87,591	
													<b>Total Pre-Vacancy:</b>	216,319	
													<b>Minus Vacancy Adjustment of 2.27%:</b>	(4,919)	
													<b>Total Post-Vacancy:</b>	211,400	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	211,400	
<b>Total Component Months:</b>		24.0													

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1004 General Fund Receipts	216,319	211,400	100.00%
<b>Total PCN Funding:</b>	<b>216,319</b>	<b>211,400</b>	<b>100.00%</b>

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)**  
**FY2024 Governor Organization Chart**

