

State of Alaska FY2025 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, leadership, and recreational programs enabling students to become contributing, productive, successful, and responsible Alaskan citizens.

Major Component Accomplishments in 2023

- Enhanced culturally responsive instruction and Alaska Native cultural programming, both internally and through partnerships with organizations throughout the state;
- Maintained the healthy living programs in the residential setting, including the Commitment to Clean program, supporting healthy living and addiction cessation, and reducing repeat substance use behaviors;
- Implemented attendance improvement protocols, reducing chronic absenteeism by 83 percent between Trimester 2 and Trimester 3;
- Graduated 81 students, 64 (79 percent) earned dual credit, 15 (19 percent) earned an industry certificate, and 12 (15 percent) were eligible for the Alaska Performance Scholarship;
- Maintained high levels of participation in extra-curricular Alaska School Activities Association (ASAA) activities (about 70 percent of MEHS students), both athletic and academic, and in residential recreational programming, both small group and schoolwide events;
- Maintained intervention supports, including Freshman Success classes, Student Academic Resource Center (STaR Center) tutoring, short-term mandatory tutorials based on need, and evening study hall;
- Enhanced music program, with increasing enrollment in music classes, impressive end of term concerts, increase numbers qualifying for honor choir and honor band, and increased participation in the pep band who plays at all home basketball games;
- Achieved average academic growth rates in reading and above average growth rates in Math compared with non-covid year national norms (NWEA Measure of Academic Progress (MAP) data);
- Maintained a full suite (all four core subject areas) of Advanced Placement classes; and
- Maintained health and safety protocols to care for students in the residential setting and mitigate spread of illness, including COVID-19, influenza, and respiratory syncytial virus (RSV).

Key Component Challenges

- Recruiting and retaining qualified teachers in a community with limited affordable housing availability as a large percentage of teachers reach or approach retirement;
- Maintaining operations and programming with unfilled vacancies and with newly hired staff adjusting to the complexities that come with a operating school that functions as both a school district and a division within the Department of Education and Early Development;
- Providing a well-rounded education that maintains academic rigor while supporting the whole child with both academic and behavioral regression resulting from the COVID-19 pandemic with a staff that is still recovering from the trauma endured from maintaining in-person instruction at a residential school during the pandemic;
- ADA accessibility for students and staff with limited mobility for an aging campus spread out between the Academic Building, Fieldhouse, Kuspuk (upper campus), Kitchen, including second floor classrooms on second floors in buildings with no elevators (Fieldhouse, Kitchen, and Kuspuk), uneven paved surfaces, and 5-15 minute standard walking distance between classes across campus;
- Securing the academic and residential campus against potential intruders and reducing the number of people,

pedestrians, vehicles, and dogs that walk or drive through campus during the school day, in the evening, and late-night hours; and

- Managing significant increases to energy and transportation costs, impacting both entrance and exit travel and extra-curricular travel costs.

Significant Changes in Results to be Delivered in FY2025

- Reinvigorate the Multi-Tiered System of Supports process to improve student achievement and social-emotional health school-wide, in small groups, and individually for students performing at grade level, for students needing remediation and students needing enrichment;
- Review and update the MEHS Policy Manual adopted in 2012; and
- Formation of standing committees for the MEHS Advisory Board.

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	
	FY2024 Management Plan	FY2025 Governor		
Full-time	47	49	Annual Salaries	4,288,324
Part-time	10	10	COLA	121,433
Nonpermanent	0	0	Premium Pay	26,733
			Annual Benefits	2,266,594
			<i>Less 5.00% Vacancy Factor</i>	<i>(335,084)</i>
			Lump Sum Premium Pay	0
Totals	57	59	Total Personal Services	6,368,000

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	1	1
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	5	5
Teacher, Mt Edgecumbe HS	0	0	0	34	34
Totals	0	0	0	59	59

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

	FY2023 Actuals	FY2024 Enrolled	FY2024 Authorized	FY2024 Management Plan	FY2025 Governor Adjusted Base	FY2025 Governor	FY2024 Management Plan vs FY2025 Governor		
1000 Personal Services	5,775.5	5,750.4	6,470.1	6,187.6	6,215.0	6,368.0	180.4	2.9%	
2000 Travel	989.2	1,051.4	1,053.4	931.1	929.1	929.1	-2.0	-0.2%	
3000 Services	6,037.3	6,039.6	6,159.6	6,770.8	5,891.9	6,188.1	-582.7	-8.6%	
4000 Commodities	773.4	420.7	686.5	707.1	441.3	441.3	-265.8	-37.6%	
5000 Capital Outlay	70.9	27.0	624.7	397.7	0.0	0.0	-397.7	-100.0%	
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	13,646.3	13,289.1	14,994.3	14,994.3	13,477.3	13,926.5	-1,067.8	-7.1%	
Fund Sources:									
1002 Fed Rcpts (Fed)	848.1	1,492.3	1,492.3	1,492.3	1,524.1	1,524.1	31.8	2.1%	
1004 Gen Fund (UGF)	4,864.7	4,757.7	5,379.8	5,379.8	4,804.2	5,455.2	75.4	1.4%	
1005 GF/Prgm (DGF)	27.0	55.4	55.4	55.4	55.4	55.4	0.0	0.0%	
1007 I/A Rcpts (Other)	5,322.5	6,813.7	6,813.7	6,813.7	6,923.6	6,721.8	-91.9	-1.3%	
1108 Stat Desig (Other)	146.5	170.0	170.0	170.0	170.0	170.0	0.0	0.0%	
1265 COVID Fed (Fed)	2,437.5	0.0	1,083.1	1,083.1	0.0	0.0	-1,083.1	-100.0%	
Unrestricted General (UGF)	4,864.7	4,757.7	5,379.8	5,379.8	4,804.2	5,455.2	75.4	1.4%	
Designated General (DGF)	27.0	55.4	55.4	55.4	55.4	55.4	0.0	0.0%	
Other Funds	5,469.0	6,983.7	6,983.7	6,983.7	7,093.6	6,891.8	-91.9	-1.3%	
Federal Funds	3,285.6	1,492.3	2,575.4	2,575.4	1,524.1	1,524.1	-1,051.3	-40.8%	
Positions:									
Permanent Full Time	47	47	47	47	47	49	2	4.3%	
Permanent Part Time	10	10	10	10	10	10	0	0.0%	
Non Permanent	1	1	1	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		
										PFT	PPT	NP
***** Changes From FY2024 Enrolled To FY2024 Authorized *****												
FY2024 Enrolled	Enrolled	13,289.1	5,750.4	1,051.4	6,039.6	420.7	27.0	0.0	0.0	47	10	1
1002 Fed Rcpts		1,492.3										
1004 Gen Fund		4,757.7										
1005 GF/Prgm		55.4										
1007 I/A Rcpts		6,813.7										
1108 Stat Desig		170.0										
Federal Authority for COVID-19 Relief Sec17d Ch1 SSSLA2021 P114 L4 (HB69) (FY21-FY25)	CarryFwd	1,083.1	719.7	2.0	120.0	241.4	0.0	0.0	0.0	0	0	0
1265 COVID Fed		1,083.1										

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 percent 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. The 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 and 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 Sec17d Ch1 SSSLA2021 P114 L4 (HB69) (FY21-FY25): \$5,329.8
 FY2021 Actual Expenditures: \$503.7
 FY2022 Actual Expenditures: \$1,305.5
 FY2023 Actual Expenditures: \$2,437.5
 FY2024 Carryforward: \$1,083.1.

Extend Proceeds of State-Owned Land in Sitka for Mt. Edgecumbe Maint. Sec65(c) Ch11 SLA2022 P173 L27 (HB281) (FY23-FY25)

	CarryFwd	622.1	0.0	0.0	0.0	24.4	597.7	0.0	0.0	0	0	0
1004 Gen Fund		622.1										

Section 65(c), ch. 11, SLA 2022, is amended to read: (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 years [YEAR] ending June 30, 2023, June 30, 2024, and June 30, 2025.

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
Subtotal		14,994.3	6,470.1	1,053.4	6,159.6	686.5	624.7	0.0	0.0	47	10	1
***** Changes From FY2024 Authorized To FY2024 Management Plan *****												
Add Teacher (05-X079) for Multi-Tiered System of Support Initiative												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Add a full-time Teacher (05-X079), range 00, located in Mt. Edgecumbe. This position is necessary to address student discipline and provide support to students and teachers through the new Multi-Tiered System of Support (MTSS) initiative. The position will be responsible for the individualized education plan for students in Special Education.												
Delete Maintenance Generalist Journey 1 (05-6004) to Fund New Teacher (05-X079)												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete a permanent Maintenance Generalist Journey 1 (05-6004), range 54, located in Mt. Edgecumbe. A new full-time permanent position will be established in its place in FY2024 to address student discipline and provide support to students and teachers through the new Multi-Tiered System of Support initiative.												
Align Authority from Personal Services, Travel, and Capital Outlay for Anticipated Services and Commodities Expenditures												
LIT		0.0	-282.5	-122.3	611.2	20.6	-227.0	0.0	0.0	0	0	0
Transfer authority from personal services, travel, and capital outlay to cover anticipated services and commodities expenditures. The remaining authority is sufficient to cover anticipated expenditures.												
Delete Long-Term Non-Permanent Sub Teacher Position (05-X068)												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Delete the long-term non-permanent Sub Teacher no longer needed based on anticipated workload.												
Subtotal		14,994.3	6,187.6	931.1	6,770.8	707.1	397.7	0.0	0.0	47	10	0
***** Changes From FY2024 Management Plan To FY2025 Governor Adjusted Base *****												
Reverse Federal Authority for COVID-19 Relief Sec17d Ch1 SSSLA2021 P114 L4 (HB69) (FY21-FY25)												
OTI		-1,083.1	-719.7	-2.0	-120.0	-241.4	0.0	0.0	0.0	0	0	0
1265 COVID Fed		-1,083.1										
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 percent more than the CRRSA												

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	

Act. In FY2022, the Governor's Budget proposes adding federal receipt authority to clarify the federal funding Mt. Edgecumbe Highschool receives. The 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 and 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 Sec17d Ch1 SSSLA2021 P114 L4 (HB69) (FY21-FY25): \$5,329.8
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 FY2023 Actual Expenditures: \$2,437.5
 FY2024 Carryforward: \$1,083.1.

Reverse Proceeds Extension of State-Owned Land in Sitka for Mt. Edgecumbe Maint. Sec65(c) Ch11 SLA2022 P173 L27 (HB281)

	OTI	-622.1	0.0	0.0	0.0	-24.4	-597.7	0.0	0.0	0	0	0
1004 Gen Fund		-622.1										

Section 65(c), ch. 11, SLA 2022, is amended to read: (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 years [YEAR] ending June 30, 2023, June 30, 2024, and June 30, 2025.

Proceeds of Sale of State-Owned Land in Sitka

	IncM	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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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, 2025.

FY2025 Salary, Health Insurance, and PERS Rate Adjustments

	SalAdj	188.2	188.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		31.8										
1004 Gen Fund		46.5										
1007 I/A Rcpts		109.9										

FY2025 Salary, Health Insurance, and PERS Rate Adjustments: \$188.2

FY2025 AlaskaCare insurance from \$1,793 to \$1,908 per member per month: \$53.6
 FY2025 GGU health insurance from \$1,573.50 to \$1,579.50 per member per month: \$0.9
 FY2025 GGU 5% Cost of Living Adjustment: \$51.5
 FY2025 TEAME 2% Cost of Living Adjustment: \$62.2

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	
FY2025 PERS Rate Adjustment from 25.10% to 26.76%: \$20.0												
Align Authority from Services for Anticipated Personal Services Expenditures												
	LIT	0.0	558.9	0.0	-758.9	0.0	200.0	0.0	0.0	0	0	0
Transfer authority from services to cover anticipated personal service and capital outlay costs. The remaining authority is sufficient to cover anticipated expenditures.												
Subtotal		13,477.3	6,215.0	929.1	5,891.9	441.3	0.0	0.0	0.0	47	10	0

***** **Changes From FY2025 Governor Adjusted Base To FY2025 Governor** *****

Continue Recreation Assistant Support for Student Well-Being and Safety

	Inc	169.6	153.0	0.0	16.6	0.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund		169.6										

In FY2024, Mt. Edgecumbe High School created two Recreation Assistant positions to offer high quality, large and small group activities to keep students active and engaged while in the dormitory life. Leisure recreation is an essential component to students' well-being. Prior year staff included two contracted staff, and Dorm Contract Resident Life Providers. Out of necessity and difficulty staffing, the current dorm and food contractor made the decision to no longer provide the recreation assistance to Mt. Edgecumbe High School causing recreation activities to decrease significantly compared to prior years. The positions were created using COVID funds; however, with funds expiring the department is requesting general funds to provide continued support for peer relationships to mental and physical health by providing fun and safe recreational activities and programs under adult supervision.

Dorm Management and Food Service Support Due to Inflation

	Inc	189.5	0.0	0.0	189.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		189.5										

The Mt. Edgecumbe High School (MEHS) serves approximately 400 high school students in a residential setting, providing a rigorous high school academic program. Over the last five years, the cost of the food service and dorm management contracts for MEHS has increased an average of \$189.5 per year. In FY2019, the dorm and food contract totaled approximately \$2.3 million. For the current fiscal year, the contract costs have increased to approximately \$3.2 million, a 30 percent increase. The food contract facilitates participation in the National School Lunch Program, School Breakfast Program, Child and Adult Care Food Program and other Child Nutrition programs and serves students in ways that lead to a positive and healthy nutritional experience. The dorm contract provides management of four residential facilities, including student supervision, room assignments, and custodial services. Additionally, dorm management staff are responsible for the health, safety, and well-being of the students before and after the school day. This request will support students' health, safety, and well-being without impacting funding for academic programs and activities such as teachers, curricular materials, and extracurricular activities.

Utilities Support Due to Inflation

	Inc	90.1	0.0	0.0	90.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		90.1										

The Mt. Edgecumbe High School (MEHS) serves approximately 400 high school students in a residential setting, providing a rigorous high school academic program. Over the last five years, the cost of the utilities for MEHS has increased an average of \$90.1.

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
Replace Unavailable Interagency Receipt Authority for Teachers' Contracts to Support Operations												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		201.8										
1007 I/A Rcpts		-201.8										
Totals		13,926.5	6,368.0	929.1	6,188.1	441.3	0.0	0.0	0.0	49	10	0

The Mt. Edgecumbe High School (MEHS) receives unrestricted general funds (UGF) for expenditures related to the residential side of the school. In addition, MEHS receives funds through the Foundation Program as interagency receipts (I/A) authority which covers expenditures related to the instructional side of the school. The foundation formula is set in AS 14.17.400 and determines the basic need total for MEHS. The I/A authority has increased for MEHS to allow for the opportunity for increased I/A collection from the Foundation Program for health insurance, PERS rate adjustment, salary increases, and cost of living adjustment. However, the I/A collection from the Foundation Program has remained relatively flat. A fund source change from I/A to UGF to the base budget will allow MEHS to fund teachers' contract increases without having to impact the day-to-day operations of the school.

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

Component: Mt. Edgecumbe High School (1060)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
2000	Travel		989.2	931.1	929.1
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
2000 Travel Detail Totals			989.2	931.1	929.1
2000	In-State Employee Travel	In-State Transportation - Transportation costs for travel, which a majority is for employee travel with students (minors) as chaperones.	193.0	12.8	12.8
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.	765.3	892.9	890.9
2002	Out of State Employee Travel	Out-of-State Transportation - Transportation costs for travel relating to administration, conventions and meetings, boards and commissions.	15.7	9.3	9.3
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.	15.0	16.1	16.1
2006	Other Travel Costs	Other Travel Costs.	0.2	0.0	0.0

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

Component: Mt. Edgecumbe High School (1060)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3000	Services		6,037.3	6,770.8	6,188.1
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3000 Services Detail Totals			6,037.3	6,770.8	6,188.1
3000	Education Services	Training, educational conferences, agency memberships, books and fees for work-related courses.	98.2	79.7	59.5
3001	Financial Services	Accounting, auditing, management/consulting services. This includes contractual agreements for dormitory services, food services, and referee association fees.	3,272.1	3,272.1	3,272.1
3003	Information Technology	Information Technology - Training, consulting, equipment and software leases, licensing, and maintenance.	43.6	46.5	65.0
3004	Telecommunications	Local, long distance, cellular and telecommunications equipment charges; data/network, and television.	46.0	47.5	55.0
3005	Health Services	Contractual services with the Southeast Alaska Regional Health Consortium for health care to be provided to MEHS students.	138.5	147.4	155.0
3006	Delivery Services	Delivery and courier services.	17.3	9.0	20.0
3007	Advertising and Promotions	Advertising, promotions, and legal notices.	0.5	0.6	3.0
3008	Utilities	Costs for electricity, water and sewage, disposal, and heating oil; disposal of confidential data and recycling.	1,074.3	1,074.3	1,074.3

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

Component: Mt. Edgecumbe High School (1060)

Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3000 Services Detail Totals			6,037.3	6,770.8	6,188.1
3009	Structure/Infrastructure/Land	Structure, infrastructure and land repairs, maintenance, rentals and leases.	213.2	448.2	448.2
3010	Equipment/Machinery	Machinery, furniture and equipment purchase, repairs, maintenance, rentals, and leases.	25.6	20.0	23.6
3011	Other Services	Other services, including strategic planning services, State Travel Office fees, and printer/copy machine supplies and maintenance.	180.2	805.9	150.1
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).	68.0	0.0	38.9
3020	Inter-Agency Building Maintenance	Trans - Department-wide Facilities services.	275.9	0.0	18.5
3022	Inter-Agency Human Resources	Admin - Department-wide Division of Personnel and Labor Relations - Human resource and personnel services.	144.5	0.0	14.3
3024	Inter-Agency Legal	Law - Department-wide Department of Law legal services and regulations review.	8.6	15.0	35.0
3026	Inter-Agency Insurance	Admin - Department-wide Department of Administration - risk management services.	100.0	100.0	100.0
3028	Inter-Agency Americans with Disabilities Act Compliance	American with Disabilities Act (ADA) enforcement.	5.0	0.0	0.0
3029	Inter-Agency Education/Training	Admin - Department-wide Department of Administration - Training/Education services.	0.0	0.0	0.5
3031	Inter-Agency Construction	Fee for agency delegation of construction authority.	0.0	200.0	200.0
3036	Inter-Agency Safety	Labor - Department-wide Safety services, including background checks and fingerprinting.	0.1	0.0	0.0

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

Component: Mt. Edgecumbe High School (1060)

Object Class		Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3000 Services Detail Totals				6,037.3	6,770.8	6,188.1
3036	Inter-Agency Safety	PubSaf - Department-wide	Safety services, including background checks and fingerprinting.	1.1	0.0	5.0
3037	State Equipment Fleet	Trans - Department-wide	Vehicle operations and maintenance costs; fixed operations and fuel charges through the State Equipment Fleet	39.8	0.0	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.	140.7	401.8	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.	25.2	102.8	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.	118.9	0.0	225.0

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

Component: Mt. Edgecumbe High School (1060)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
4000	Commodities		773.4	707.1	441.3
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
4000 Commodities Detail Totals			773.4	707.1	441.3
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.	558.5	558.5	441.3
4002	Household/Institutional	Cleaning, food, and other household supplies.	99.3	99.3	0.0
4003	Scientific and Medical	Scientific and medical supplies.	2.0	2.0	0.0
4005	Building Materials	Building material supplies.	35.4	35.4	0.0
4006	Signs and Markers	Signs and markers.	7.0	7.0	0.0
4008	Aggregate	Aggregate.	1.6	1.6	0.0
4011	Electrical	Electrical supplies.	4.4	3.3	0.0
4015	Parts and Supplies	Parts and supplies.	28.5	0.0	0.0
4016	Paint/Preservatives	Paint/Preservative supplies.	0.5	0.0	0.0
4019	Small Tools/Minor Equipment	Small tools/minor equipment.	22.8	0.0	0.0
4020	Equipment Fuel	Vehicle fuel.	13.4	0.0	0.0

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

Component: Mt. Edgecumbe High School (1060)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
5000	Capital Outlay		70.9	397.7	0.0
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
5000 Capital Outlay Detail Totals			70.9	397.7	0.0
5004	Equipment	Equipment and furniture.	70.9	397.7	0.0

Revenue Detail (1681)
Department of Education and Early Development

Component: Mt. Edgecumbe High School (1060)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			848.1	1,492.3	1,524.1
5004 Federal Education - Miscellaneous Grants		Estimated federal receipt authorization for Indian Education Grant and Small Rural Schools Grant.	848.1	1,492.3	1,524.1
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)			5,353.5	6,813.7	6,721.8
5301 Inter-Agency Receipts		Inter-Agency (I/A) receipts collected for Mt. Edgecumbe High School.	1,783.6	0.0	0.0
5301 Inter-Agency Receipts	E&ED - Additional Foundation Funding (3112)	Additional state aid to be collected under AS 43.23.230(b) and distributed under AS 14.17.410(b)(1)(A)-(D).	0.0	0.0	0.0
5301 Inter-Agency Receipts	E&ED - Alaska Council on the Arts (3193)	Receipts for cultural collaboration.	0.0	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.	324.8	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.	3,239.8	6,363.8	6,271.9
5301 Inter-Agency Receipts	E&ED - Residential Schools Program (148)	Estimated State Residential Schools Program revenue.	0.0	22.6	22.6
5301 Inter-Agency Receipts	E&ED - State System of Support (2977)	Inter-Agency (I/A) receipts collected for Mt. Edgecumbe High School.	3.5	3.5	3.5

Revenue Detail (1681)
Department of Education and Early Development

Component: Mt. Edgecumbe High School (1060)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
5301 Inter-Agency Receipts	E&ED - Student and School Achievement (2796)	Inter-Agency (I/A) receipts collected for Mt. Edgecumbe High School.	1.8	1.8	1.8
5108 Stat Desig (1108 Stat Desig)			274.0	170.0	170.0
5206 Statutory Designated Program Receipts - Contracts		Receipts collected from lease/rent of various MEHS facilities.	274.0	170.0	170.0
5265 COVID Fed (1265 COVID Fed)			2,437.5	1,083.1	0.0
5028 Federal COVID Stimulus - Miscellaneous Grants		COVID-19 relief funding allocated to the school from the three federal relief packages.	2,437.5	1,083.1	0.0
6004 Gen Fund (1004 Gen Fund)			749.7	0.0	0.0
6004 General Fund Public Protection - Judgement Settlemnt		Judgement settlement.	749.4	0.0	0.0
6044 General Fund - Jury & Worker's Compensation Recovery		Jury and worker's compensation.	0.3	0.0	0.0

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

Component: Mt. Edgecumbe High School (1060)

	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
Component Totals	922.8	619.6	662.3
With Department of Administration	312.5	100.0	153.7
With Department of Transportation and Public Facilities	315.7	0.0	58.5
With Department of Law	8.6	15.0	35.0
With Department of Labor and Workforce Development	0.1	0.0	0.0
With Department of Public Safety	1.1	0.0	5.0
With Department of Education and Early Development	165.9	504.6	185.1
With University of Alaska	118.9	0.0	225.0

Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 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).	68.0	0.0	38.9
3020 Inter-Agency Building Maintenance	Trans - Department-wide	Facilities services.	275.9	0.0	18.5
3022 Inter-Agency Human Resources	Admin - Department-wide	Division of Personnel and Labor Relations - Human resource and personnel services.	144.5	0.0	14.3
3024 Inter-Agency Legal	Law - Department-wide	Department of Law legal services and regulations review.	8.6	15.0	35.0
3026 Inter-Agency Insurance	Admin - Department-wide	Department of Administration - risk management services.	100.0	100.0	100.0
3029 Inter-Agency Education/Training	Admin - Department-wide	Department of Administration - Training/Education services.	0.0	0.0	0.5
3036 Inter-Agency Safety	Labor - Department-wide	Safety services, including background checks and fingerprinting.	0.1	0.0	0.0
3036 Inter-Agency Safety	PubSaf - Department-wide	Safety services, including background checks and fingerprinting.	1.1	0.0	5.0

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

Component: Mt. Edgecumbe High School (1060)

Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3037 State Equipment Fleet	Trans - Department-wide	Vehicle operations and maintenance costs; fixed operations and fuel charges through the State Equipment Fleet	39.8	0.0	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.	140.7	401.8	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.	25.2	102.8	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.	118.9	0.0	225.0

Personal Services Expenditure Detail
Department of Education and Early Development

Scenario: FY2025 Governor (20959)
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-#070	Recreation Assistant	FT	A	GG	Mt. Edgecumbe	205	11B / C	12.0		43,768	3,042	0	36,136	82,946	0
05-#071	Recreation Assistant	FT	A	GG	Mt. Edgecumbe	105	11B / C	12.0		44,158	3,069	0	36,288	83,515	83,515
05-0306	Administrative Assistant 1	FT	A	GP	Mt. Edgecumbe	205	12J	12.0		56,238	3,908	0	40,998	101,144	0
05-2329	Education Program Assistant	PT	A	GP	Mt. Edgecumbe	205	12E / F	9.0		38,607	2,683	0	29,356	70,646	0
05-6001	Division Director - Px	FT	T	XE	Mt. Edgecumbe	N05	27C	10.8	**	109,799	0	0	41,106	150,905	134,306
05-6002	Bldg Maint Supt	FT	A	SS	Mt. Edgecumbe	99	20N	10.8	**	101,161	0	0	60,190	161,351	161,351
05-6005	Micro/Net Sp 2	FT	A	GP	Mt. Edgecumbe	205	20M	12.0		107,114	7,444	0	60,834	175,392	175,392
05-6006	Pro Svcs Sp 2	PT	A	GP	Mt. Edgecumbe	205	17G	9.0		57,330	4,084	1,434	37,215	100,063	0
05-6008	Administrative Officer 1	FT	A	SS	Mt. Edgecumbe	205	17D	10.8	**	65,688	0	0	46,359	112,047	0
05-6009	Education Program Assistant	FT	A	GP	Mt. Edgecumbe	205	12B / C	12.0		46,597	3,238	0	37,239	87,074	0
05-6011	Education Program Assistant	FT	A	GP	Mt. Edgecumbe	205	12E / F	12.0		51,052	3,548	0	38,976	93,576	0
05-6015	Mts/Bfc Jrny 1	FT	A	LL	Mt. Edgecumbe	2BB	53B / C	10.8	**	51,171	0	4,101	38,896	94,168	94,168
05-6016	Maint Gen Lead	FT	A	LL	Mt. Edgecumbe	2BB	53J	10.8	**	58,901	0	4,720	42,151	105,772	105,772
05-6017	Accounting Technician 2	FT	A	GP	Mt. Edgecumbe	205	14B / C	10.8	**	47,163	3,278	0	35,552	85,993	0
05-6018	Dormitory Attendant	PT	A	GP	Mt. Edgecumbe	205	11G	9.0		37,850	2,717	1,241	29,545	71,353	71,353
05-6019	Recreation Assistant	PT	A	GP	Mt. Edgecumbe	205	11M	9.0		43,392	3,108	1,333	31,741	79,574	79,574
05-6020	Maint Gen Jrny	FT	A	LL	Mt. Edgecumbe	2BB	54N / O	10.8	**	66,200	0	5,305	45,225	116,730	116,730
05-6023	Recreation Assistant	PT	A	GP	Mt. Edgecumbe	205	11K	9.0		40,716	2,968	1,999	30,958	76,641	76,641
05-6024	Dormitory Attendant	PT	A	GP	Mt. Edgecumbe	205	11C	9.0		33,301	2,448	1,926	28,038	65,713	65,713
05-6025	Pro Svcs Sp 2	PT	A	GP	Mt. Edgecumbe	205	17K	9.0		61,630	4,407	1,790	39,030	106,857	74,800

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: FY2025 Governor (20959)
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
05-6032	Data Processing Technician 2	FT	A	GP	Edgecumbe Mt.	205	15N / O	12.0		80,485	5,593	0	50,452	136,530	0
05-6033	Recreation Assistant	PT	A	GP	Edgecumbe Mt.	205	11G	9.0		37,850	2,711	1,158	29,512	71,231	71,231
05-6034	Pro Svcs Sp 2	PT	A	SS	Edgecumbe Mt.	605	17B / C	9.0		51,885	0	1,726	38,192	91,803	45,902
05-6500	Asst Dir Instruction & Housing	FT	T	XE	Edgecumbe Mt.	N05	23N	12.0		129,539	0	0	47,081	176,620	176,620
05-6505	Teacher, Mt Edgecumbe HS	FT	T	TM	Edgecumbe Mt.	99	0	12.0		59,654	1,416	0	34,040	95,110	0
05-6506	Teacher, Mt Edgecumbe HS	FT	T	TM	Edgecumbe Mt.	99	0	12.0		74,096	1,758	0	36,735	112,589	0
05-6507	Teacher, Mt Edgecumbe HS	FT	T	TM	Edgecumbe Mt.	99	0	12.0		92,414	2,193	0	40,153	134,760	0
05-6508	Teacher, Mt Edgecumbe HS	FT	T	TM	Edgecumbe Mt.	99	0	12.0		89,809	2,131	0	39,667	131,607	0
05-6509	Asst Dir Instruction & Housing	FT	T	XE	Edgecumbe Mt.	N05	23F / J	12.0		113,451	0	0	44,079	157,530	0
05-6510	Teacher, Mt Edgecumbe HS	FT	T	TM	Edgecumbe Mt.	99	0	12.0		88,567	2,102	0	39,435	130,104	0
05-6511	Teacher, Mt Edgecumbe HS	FT	T	TM	Edgecumbe Mt.	99	0	12.0		97,418	2,312	0	41,087	140,817	0
05-6512	Teacher, Mt Edgecumbe HS	FT	T	TM	Edgecumbe Mt.	99	0	12.0		50,618	0	0	32,354	82,972	0
05-6513	Teacher, Mt Edgecumbe HS	FT	T	TM	Edgecumbe Mt.	99	0	12.0		84,868	2,014	0	38,745	125,627	0
05-6514	Teacher, Mt Edgecumbe HS	FT	T	TM	Edgecumbe Mt.	99	0	12.0		74,667	1,772	0	36,841	113,280	0
05-6515	Teacher, Mt Edgecumbe HS	FT	T	TM	Edgecumbe Mt.	99	0	12.0		84,868	2,014	0	38,745	125,627	0
05-6516	Teacher, Mt Edgecumbe HS	FT	T	TM	Edgecumbe Mt.	99	0	12.0		87,370	2,073	0	39,212	128,655	0
05-6517	Teacher, Mt Edgecumbe HS	FT	T	TM	Edgecumbe Mt.	99	0	12.0		68,334	1,622	0	35,660	105,616	0
05-6518	Teacher, Mt Edgecumbe HS	FT	T	TM	Edgecumbe Mt.	99	0	12.0		89,892	2,133	0	39,682	131,707	0
05-6519	Teacher, Mt Edgecumbe HS	FT	T	TM	Edgecumbe Mt.	99	0	12.0		69,663	1,653	0	35,908	107,224	0

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Personal Services Expenditure Detail
Department of Education and Early Development

Scenario: FY2025 Governor (20959)
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
05-6522	Teacher, Mt Edgecumbe HS	FT	T	TM	Mt. Edgecumbe	99	0	12.0		88,567	2,102	0	39,435	130,104	0
05-6523	Teacher, Mt Edgecumbe HS	FT	T	TM	Mt. Edgecumbe	99	0	12.0		87,370	2,073	0	39,212	128,655	0
05-6524	Teacher, Mt Edgecumbe HS	FT	T	TM	Mt. Edgecumbe	99	0	12.0		64,433	1,529	0	34,932	100,894	0
05-6525	Teacher, Mt Edgecumbe HS	FT	T	TM	Mt. Edgecumbe	99	0	12.0		87,370	2,073	0	39,212	128,655	0
05-6526	Teacher, Mt Edgecumbe HS	FT	T	TM	Mt. Edgecumbe	99	0	12.0		79,754	1,893	0	37,791	119,438	0
05-6527	Teacher, Mt Edgecumbe HS	FT	T	TM	Mt. Edgecumbe	99	0	12.0		77,362	1,836	0	37,344	116,542	0
05-6528	Teacher, Mt Edgecumbe HS	FT	T	TM	Mt. Edgecumbe	99	0	12.0		72,189	1,713	0	36,379	110,281	110,281
05-6529	Teacher, Mt Edgecumbe HS	FT	T	TM	Mt. Edgecumbe	99	0	12.0		88,567	2,102	0	39,435	130,104	0
05-X001	Teacher, Mt Edgecumbe HS	FT	T	TM	Mt. Edgecumbe	99	0	12.0		96,032	2,279	0	40,828	139,139	0
05-X002	Teacher, Mt Edgecumbe HS	FT	T	TM	Mt. Edgecumbe	99	0	12.0		82,366	1,955	0	38,278	122,599	0
05-X003	Teacher, Mt Edgecumbe HS	FT	T	TM	Mt. Edgecumbe	99	0	12.0		64,659	1,534	0	34,974	101,167	0
05-X005	Teacher, Mt Edgecumbe HS	FT	T	TM	Mt. Edgecumbe	99	0	12.0		64,659	1,534	0	34,974	101,167	0
05-X006	Teacher, Mt Edgecumbe HS	FT	T	TM	Mt. Edgecumbe	99	0	12.0		92,166	2,187	0	40,107	134,460	0
05-X032	Teacher, Mt Edgecumbe HS	FT	T	TM	Mt. Edgecumbe	99	0	12.0		75,375	1,789	0	36,974	114,138	0
05-X059	Teacher, Mt Edgecumbe HS	FT	T	TM	Mt. Edgecumbe	99	0	12.0		90,021	2,136	0	39,707	131,864	0
05-X064	Teacher, Mt Edgecumbe HS	PT	T	TM	Mt. Edgecumbe	99	0A	9.6		34,948	829	0	15,685	51,462	0
05-X066	Teacher, Mt Edgecumbe HS	FT	T	TM	Mt. Edgecumbe	99	0	12.0		84,676	2,010	0	38,709	125,395	0
05-X070	Teacher, Mt Edgecumbe HS	FT	T	TM	Mt. Edgecumbe	99	0	12.0		90,647	2,151	0	39,823	132,621	132,621
05-X071	Teacher, Mt Edgecumbe HS	FT	T	TM	Mt. Edgecumbe	99	0A	12.0		88,681	2,105	0	39,456	130,242	0
05-X079	Teacher, Mt Edgecumbe HS	FT	T	TM	Mt. Edgecumbe	99	0	12.0		91,198	2,164	0	39,926	133,288	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: FY2025 Governor (20959)
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
Edgecumbe															
												Total Salary Costs:	4,288,324		
												Total COLA:	121,433		
												Total Premium Pay:	26,733		
												Total Benefits:	2,266,594		
												Total Pre-Vacancy:	6,703,084		
												Minus Vacancy Adjustment of 5.00%:	(335,084)		
												Total Post-Vacancy:	6,368,000		
												Plus Lump Sum Premium Pay:	0		
												Personal Services Line 100:	6,368,000		
Total Component Months:		670.2													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	922,193	876,093	13.76%
1004 Unrestricted General Fund Receipts	1,775,969	1,687,189	26.49%
1007 Interagency Receipts	4,004,922	3,804,718	59.75%
Total PCN Funding:	6,703,084	6,368,000	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 High School (1060)
FY2025 Governor Organization Chart

Division Director
 PCN 05-6001
 R27 PX Mt. Edgecumbe

Academic Program

Residential Program

Asst Director, Instruction & Housing
 PCN 05-6500
 R23 EX Mt.Edgecumbe

Asst Director, Instruction & Housing
 PCN 05-6509
 R23 EX Mt.Edgecumbe

Teacher
 PCN 05-6528
 EX Mt. Edgecumbe

Potective Svcs Spec 2
 PCN 05-6006
 R17 CL Mt. Edgecumbe

Potective Svcs Spec 2
 PCN 05-6034
 R17 CL Mt. Edgecumbe

Recreation Assistant
 PCN 05-6019
 R11 CL Mt. Edgecumbe

Recreation Assistant
 PCN 05-6023
 R11 CL Mt. Edgecumbe

Recreation Assistant
 PCN 05-#071
 R11 CL Mt. Edgecumbe

Potective Svcs Spec 2
 PCN 05-6025
 R17 CL Mt. Edgecumbe

Education Prog Asst
 PCN 05-2329
 R12 CL Mt. Edgecumbe

Dormitory Attendant
 PCN 05-6018
 R11 CL Mt. Edgecumbe

Dormitory Attendant
 PCN 05-6024
 R11 CL Mt. Edgecumbe

Recreation Assistant
 PCN 05-6033
 R11 CL Mt. Edgecumbe

Recreation Assistant
 PCN 05-#070
 R11 CL Mt. Edgecumbe

Teacher
 PCN 05-6505
 EX Mt. Edgecumbe

Teacher
 PCN 05-6506
 EX Mt. Edgecumbe

Teacher
 PCN 05-6507
 EX Mt. Edgecumbe

Teacher
 PCN 05-6508
 EX Mt. Edgecumbe

Teacher
 PCN 05-6511
 EX Mt. Edgecumbe

Teacher
 PCN 05-6512
 EX Mt. Edgecumbe

Teacher
 PCN 05-6513
 EX Mt. Edgecumbe

Teacher
 PCN 05-6514
 EX Mt. Edgecumbe

Teacher
 PCN 05-6515
 EX Mt. Edgecumbe

Teacher
 PCN 05-6510
 EX Mt. Edgecumbe

Teacher
 PCN 05-6516
 EX Mt. Edgecumbe

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 PCN 05-6517
 EX Mt. Edgecumbe

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 PCN 05-6518
 EX Mt. Edgecumbe

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 PCN 05-6519
 EX Mt. Edgecumbe

Teacher
 PCN 05-6522
 EX Mt. Edgecumbe

Teacher
 PCN 05-6523
 EX Mt. Edgecumbe

Teacher
 PCN 05-6524
 EX Mt. Edgecumbe

Teacher
 PCN 05-6525
 EX Mt. Edgecumbe

Teacher
 PCN 05-6526
 EX Mt. Edgecumbe

Teacher
 PCN 05-6527
 EX Mt. Edgecumbe

Teacher
 PCN 05-X064
 EX Mt. Edgecumbe

Teacher
 PCN 05-X066
 EX Mt. Edgecumbe

Teacher
 PCN 05-6529
 EX Mt. Edgecumbe

Teacher
 PCN 05-X001
 EX Mt. Edgecumbe

Teacher
 PCN 05-X002
 EX Mt. Edgecumbe

Teacher
 PCN 05-X003
 EX Mt. Edgecumbe

Teacher
 PCN 05-X005
 EX Mt. Edgecumbe

Teacher
 PCN 05-X032
 EX Mt. Edgecumbe

Teacher
 PCN 05-X059
 EX Mt. Edgecumbe

Teacher
 PCN 05-X006
 EX Mt. Edgecumbe

Teacher
 PCN 05-X070
 EX Mt. Edgecumbe

Teacher
 PCN 05-X079
 EX Mt. Edgecumbe

Teacher
 PCN 05-X071
 EX Mt. Edgecumbe

Education Prog Assist
 PCN 05-6011
 R12 CL Mt. Edgecumbe

State of Alaska
Department of Education and Early Development
Mt. Edgecumbe High School (1060)
FY2025 Governor Organization Chart

