

**State of Alaska**  
**FY2014 Governor's Operating Budget**

**Department of Education and Early Development**  
**Mt. Edgecumbe Boarding School**  
**RDU/Component Budget Summary**

**RDU/Component: Mt. Edgecumbe Boarding School**

*(There is only one component in this RDU. To reduce duplicate information, we did not print a separate RDU section.)*

**Contribution to Department's Mission**

To provide 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 400 students.
- Maintains a tradition providing a comprehensive academic, residential, and recreational program enabling students to become successful, productive, responsible Alaskan citizens.

**Major Component Accomplishments in 2012**

- Made Adequate Yearly Progress (AYP) for 2011-2012 school year;
- Demonstrated positive student performance results on the spring 2012 Standards Based Assessments (SBA) exam. Mt. Edgecumbe High School (MEHS) freshman statistically met or surpassed the State average success rates in three (3) content areas – 95.7% in reading, 85.9% in writing, and 83.7% on mathematics. State averages were 83.5% in reading, 74.1% in writing, and 63.4% in math. Mt. Edgecumbe sophomores statistically met or surpassed the State average success rates in three (3) content areas – 79.6% in reading, 80.6% in writing, and 68.4% on mathematics. State averages were 79.1% in reading, 72.4% in writing, and 61.1% in math;
- Demonstrated positive student performance results on the spring 2012 High School Graduation Qualifying Examination (HSGQE). Mt. Edgecumbe sophomores statistically met or surpassed the State average success rates in three (3) content areas – 89.8% in reading, 86.7% in writing, and 87.1% on mathematics. State averages were 84.2% in reading, 74.4% in writing, and 77.6% in math;
- The graduation rate was 96.4% in 2012;
- 100% of teachers are highly qualified, with 70% of them holding a Masters. 100% of classes were taught by highly qualified teachers;
- MEHS student attendance rate was 95.6% for the 2011-2012 school year;
- Provided professional development opportunities in special education, professional learning communities to assist teachers in improving student outcomes, grading and grading practices, student data and program analysis, Response to Instruction/Intervention (RIT), and curriculum and assessment work;
- Partnership with Alaska Native Science and Engineering Program (ANSEP) to promote the taking of higher level math and science coursework to students, encouraging the possibility of careers in engineering and science.
- Over \$1,000,000 in academic scholarships awarded to MEHS graduating seniors.
- Comprehensive revision and alignment of the MEHS Policy Manual, Student Handbook, Parent Handbook, and Residential Living Guide;
- Adopted a new curriculum review cycle to be started in the fall of 2012;
- Conducted comprehensive student and parent surveys covering the program topics of academics, residential, recreational, extra-curricular, tutorials, counseling, community, and MEHS culture for reasons of the MEHS Strategic Plan; and,
- Initiated planning for the new MEHS Aquatics Facility scheduled to be completed and ready for use by spring of 2015.

**Key Component Challenges**

- Providing sufficient staffing for student resiliency services staffing and sufficient recreation, cultural, and other residential opportunities;
- Addressing on-going preventative and general maintenance, and capital improvements for an aging campus, most of which was constructed between 1939 -1945. Most of the classroom and residential facilities constructed in 1988 are showing a significant need for capital improvements;
- Providing suicide prevention training for academic and residential staff;

- Decreasing the number of students withdrawing from MEHS due to homesickness;
- Decrease the number of “no credits” earned by students; and,
- Mitigating dramatic increases to energy costs, transportation costs, and extra-curricular costs (transportation) – all key components of a residential boarding high school.

### **Significant Changes in Results to be Delivered in FY2014**

- A comprehensive testing program is being instituted where all ninth graders will take the Explore Test, all tenth grade students will be taking the Plan Test, and all eleventh grade students will be taking the PSAT Test. This comprehensive testing program will be used to guide students in academic counseling, provide more student data to evaluate instructional programs and to acquaint students with ACT and SAT testing needs.
- MEHS will be a SAT/ACT testing site to better accommodate MEHS students;
- MEHS is starting the Steps Towards Educational Progress and Partnership (Alaska STEPP) process of school improvement with the hope of utilizing the tool to achieve accreditation with AdvancED;
- All course curriculums will be documented in Build Your Own Curriculum (BYOC) and eventually aligned with the new Curriculum Review Cycle;
- MEHS will implement new courses in the areas of math and science to compliment work with ANSEP to establish an academy of engineering; and
- MEHS will work towards a programmatic plan to utilize the new MEHS aquatics facility in regards to instructional and recreational use, as well as programmatic use for other stakeholders.

### **Statutory and Regulatory Authority**

AS 14.16.010  
AS 14.16.020  
AS 14.16.050

<b>Contact Information</b>
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<b>Mt. Edgecumbe Boarding School Component Financial Summary</b>			
		<i>All dollars shown in thousands</i>	
	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	4,119.0	4,250.8	4,296.8
72000 Travel	691.1	703.3	703.3
73000 Services	4,715.6	4,936.7	4,946.8
74000 Commodities	422.3	438.4	438.4
75000 Capital Outlay	0.0	27.0	27.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>9,948.0</b>	<b>10,356.2</b>	<b>10,412.3</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	4,303.0	4,221.0	4,277.1
1005 General Fund/Program Receipts	27.0	57.4	57.4
1007 Interagency Receipts	5,569.0	5,907.8	5,907.8
1108 Statutory Designated Program Receipts	49.0	170.0	170.0
<b>Funding Totals</b>	<b>9,948.0</b>	<b>10,356.2</b>	<b>10,412.3</b>

<b>Estimated Revenue Collections</b>				
<b>Description</b>	<b>Master Revenue Account</b>	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
<b>Unrestricted Revenues</b>				
Unrestricted Fund	68515	3.7	0.0	0.0
<b>Unrestricted Total</b>		<b>3.7</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Interagency Receipts	51015	5,569.0	5,907.8	5,907.8
General Fund Program Receipts	51060	27.0	57.4	57.4
Statutory Designated Program Receipts	51063	49.0	170.0	170.0
<b>Restricted Total</b>		<b>5,645.0</b>	<b>6,135.2</b>	<b>6,135.2</b>
<b>Total Estimated Revenues</b>		<b>5,648.7</b>	<b>6,135.2</b>	<b>6,135.2</b>

**Summary of Component Budget Changes  
From FY2013 Management Plan to FY2014 Governor**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2013 Management Plan</b>	4,221.0	57.4	6,077.8	0.0	10,356.2
<b>Adjustments which will continue current level of service:</b>					
-FY2014 Salary and Health Insurance Increases	1.1	0.0	44.9	0.0	46.0
-Replace Unavailable Interagency Receipts for FY2014 Salary and Health Insurance Increases	44.9	0.0	-44.9	0.0	0.0
<b>Proposed budget increases:</b>					
-Mt Edgecumbe Costs Reflected in State Facilities Maintenance Component	10.1	0.0	0.0	0.0	10.1
<b>FY2014 Governor</b>	<b>4,277.1</b>	<b>57.4</b>	<b>6,077.8</b>	<b>0.0</b>	<b>10,412.3</b>

**Mt. Edgecumbe Boarding School  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2013 Management Plan	FY2014 Governor		
Full-time	36	36	Annual Salaries	902,584
Part-time	10	10	COLA	24,986
Nonpermanent	0	0	Premium Pay	2,112,749
			Annual Benefits	1,376,369
			<i>Less 2.71% Vacancy Factor</i>	<i>(119,888)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>46</b>	<b>46</b>	<b>Total Personal Services</b>	<b>4,296,800</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Tech II	0	0	0	1	1
Administrative Assistant I	0	0	0	1	1
Administrative Officer I	0	0	0	1	1
Asst.Dir.Instruction & Housing	0	0	0	2	2
Data Processing Tech I	0	0	0	1	1
Division Director	0	0	0	1	1
Dormitory Attendant	0	0	0	2	2
Education Prog Assistant	0	0	0	1	1
Protective Services Spec II	0	0	0	2	2
Recreation Assistant	0	0	0	3	3
Secretary	0	0	0	1	1
Social Services Associate II	0	0	0	1	1
Teacher, Mt. Edgecumbe HS	0	0	0	29	29
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>46</b>	<b>46</b>

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

**Component:** Mt. Edgecumbe Boarding School (AR17870) (1060)  
**RDU:** Mt. Edgecumbe Boarding School (64)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	4,119.0	4,250.8	4,250.8	4,250.8	4,296.8	46.0	1.1%
72000 Travel	691.1	703.3	703.3	703.3	703.3	0.0	0.0%
73000 Services	4,715.6	4,936.7	4,936.7	4,936.7	4,946.8	10.1	0.2%
74000 Commodities	422.3	438.4	438.4	438.4	438.4	0.0	0.0%
75000 Capital Outlay	0.0	27.0	27.0	27.0	27.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>9,948.0</b>	<b>10,356.2</b>	<b>10,356.2</b>	<b>10,356.2</b>	<b>10,412.3</b>	<b>56.1</b>	<b>0.5%</b>
<b>Fund Sources:</b>							
1004 Gen Fund (UGF)	4,303.0	4,221.0	4,221.0	4,221.0	4,277.1	56.1	1.3%
1005 GF/Prgm (DGF)	27.0	57.4	57.4	57.4	57.4	0.0	0.0%
1007 I/A Rcpts (Other)	5,569.0	5,907.8	5,907.8	5,907.8	5,907.8	0.0	0.0%
1108 Stat Desig (Other)	49.0	170.0	170.0	170.0	170.0	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>4,303.0</b>	<b>4,221.0</b>	<b>4,221.0</b>	<b>4,221.0</b>	<b>4,277.1</b>	<b>56.1</b>	<b>1.3%</b>
<b>Designated General (DGF)</b>	<b>27.0</b>	<b>57.4</b>	<b>57.4</b>	<b>57.4</b>	<b>57.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>5,618.0</b>	<b>6,077.8</b>	<b>6,077.8</b>	<b>6,077.8</b>	<b>6,077.8</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	36	36	36	36	36	0	0.0%
Permanent Part Time	10	10	10	10	10	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 Boarding School (1060)

**RDU:** Mt. Edgecumbe Boarding 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 FY2013 Conference Committee To FY2013 Authorized *****												
<b>FY2013 Conference Committee</b>												
ConfCom		10,356.2	4,250.8	703.3	4,936.7	438.4	27.0	0.0	0.0	36	10	0
1004 Gen Fund		4,221.0										
1005 GF/Prgm		57.4										
1007 I/A Rcpts		5,907.8										
1108 Stat Desig		170.0										
<b>Subtotal</b>		<b>10,356.2</b>	<b>4,250.8</b>	<b>703.3</b>	<b>4,936.7</b>	<b>438.4</b>	<b>27.0</b>	<b>0.0</b>	<b>0.0</b>	<b>36</b>	<b>10</b>	<b>0</b>
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
<b>Subtotal</b>		<b>10,356.2</b>	<b>4,250.8</b>	<b>703.3</b>	<b>4,936.7</b>	<b>438.4</b>	<b>27.0</b>	<b>0.0</b>	<b>0.0</b>	<b>36</b>	<b>10</b>	<b>0</b>
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
<b>Mt Edgecumbe Costs Reflected in State Facilities Maintenance Component</b>												
Inc		10.1	0.0	0.0	10.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.1										

This request reflects the general fund salary adjustment needed on the contractual line in Mt. Edgecumbe Boarding School to support the FY2014 salary adjustment of \$10.1 interagency receipt authority in the State Facilities Maintenance component. The State Facilities Maintenance component is exclusively supported by interagency receipts from Mt. Edgecumbe Boarding School and any adjustments to the State Facilities Maintenance component need like change records in the Mt. Edgecumbe Boarding School component to fully fund State Facilities Maintenance.

FY2014 Salary and Health Insurance increase: \$10.1

FY2014 Salary Increase of 1% LTC: \$5.2

FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month LTC: \$4.9

**FY2014 Salary and Health Insurance Increases**

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	NP
	SalAdj	46.0	46.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.1										
1007 I/A Rcpts		44.9										

FY2014 Salary and Health Insurance increase : \$46.0

FY2014 Salary Increase of 1% TEAME: \$24.1

FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month TEAME: \$19.8

FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month Non-covered: \$2.1

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

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
<b>Replace Unavailable Interagency Receipts for FY2014 Salary and Health Insurance Increases</b>												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		44.9										
1007 I/A Rcpts		-44.9										
Additional Interagency Receipts (I/A) funds are unrealizable to support this increase as the I/A for Mt. Edgecumbe is funded by program specific grants (Child Nutrition grants, Behavior Health grants, Boarding Home grants, and federal Title program grants) that are provided specifically for the intended programs and these grants are not expected to increase for FY2014; and by the Foundation Program which only increases if there is a statute change to the formula to increase the Base Student Allocation.												
All current aspects of Mt. Edgecumbe have been impacted by rising energy costs, rising travel costs, and rising costs of contractual services. These rising costs along with the unpredicted emergency costs associated with aging facilities further impacts the overall budget. This additional unrealizable salary adjustment could potentially result in cutting part of the residential after-school tutorial program, cutting Native Youth Olympics/cultural recreational activities, and cutting back on one or two RLP (Residential Life Professional) positions optional through the dormitory services contract. Cutting RLPs would also impact student programs offered and the flexibility of staff associated with residential services.												
	<b>Totals</b>	<b>10,412.3</b>	<b>4,296.8</b>	<b>703.3</b>	<b>4,946.8</b>	<b>438.4</b>	<b>27.0</b>	<b>0.0</b>	<b>0.0</b>	<b>36</b>	<b>10</b>	<b>0</b>

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

**Scenario:** FY2014 Governor (10289)  
**Component:** Mt. Edgecumbe Boarding School (1060)  
**RDU:** Mt. Edgecumbe Boarding 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	GF Amount
05-0306	Administrative Assistant I	FT	A	GP	Mt. Edgecumbe	205	12A / B	12.0		38,826	0	0	29,994	68,820	68,820
05-6001	Division Director	FT	T	XE	Mt. Edgecumbe	NBB	27J	12.0		126,276	0	0	40,534	166,810	166,810
05-6006	Social Services Associate II	PT	A	GP	Mt. Edgecumbe	205	12D / E	9.0		32,019	0	1,275	23,934	57,228	57,228
05-6008	Administrative Officer I	FT	A	SS	Mt. Edgecumbe	205	17E / F	12.0		66,564	0	0	39,049	105,613	105,613
05-6009	Secretary	FT	A	GP	Mt. Edgecumbe	205	11F / G	12.0		43,205	0	0	31,503	74,708	74,708
05-6011	Education Prog Assistant	FT	A	GP	Mt. Edgecumbe	205	12J / K	12.0		49,164	0	0	33,557	82,721	82,721
05-6017	Accounting Tech II	FT	A	GP	Mt. Edgecumbe	205	14G / J	12.0		53,985	0	0	35,219	89,204	89,204
05-6018	Dormitory Attendant	PT	A	GP	Mt. Edgecumbe	205	11D / E	9.0		30,197	0	1,200	23,280	54,677	54,677
05-6019	Recreation Assistant	PT	A	GP	Mt. Edgecumbe	205	11F / G	9.0		32,634	0	1,312	24,159	58,105	58,105
05-6023	Recreation Assistant	PT	A	GP	Mt. Edgecumbe	205	11C / D	9.0		29,010	0	1,227	22,880	53,117	53,117
05-6024	Dormitory Attendant	PT	A	GP	Mt. Edgecumbe	205	11B / C	9.0		27,975	0	1,159	22,500	51,634	51,634
05-6025	Protective Services Spec II	PT	A	GP	Mt. Edgecumbe	205	17C	9.0		43,173	0	1,594	27,889	72,656	72,656
05-6032	Data Processing Tech I	FT	A	GP	Mt. Edgecumbe	205	13G / J	12.0		50,763	0	0	34,108	84,871	84,871
05-6033	Recreation Assistant	PT	A	GP	Mt. Edgecumbe	205	11C	9.0		28,719	0	1,145	22,752	52,616	52,616
05-6034	Protective Services Spec II	PT	A	SS	Mt. Edgecumbe	605	17E / F	9.0		49,410	0	1,991	29,796	81,197	81,197
05-6500	Asst.Dir.Instruction & Housing	FT	T	XE	Mt. Edgecumbe	NBB	23F	12.0		98,484	0	0	35,281	133,765	117,638
05-6505	Teacher, Mt. Edgecumbe HS	FT	T	TM	Mt. Edgecumbe	205	0	12.0		0	864	72,682	30,405	103,951	0
05-6506	Teacher, Mt. Edgecumbe HS	FT	T	TM	Mt. Edgecumbe	205	0	12.0		0	920	77,383	31,293	109,596	0
05-6507	Teacher, Mt. Edgecumbe HS	FT	T	TM	Mt. Edgecumbe	205	0	12.0		0	943	79,290	31,654	111,887	0
05-6508	Teacher, Mt. Edgecumbe	FT	T	TM	Mt. Edgecumbe	205	0	12.0		0	976	82,084	32,182	115,242	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:** FY2014 Governor (10289)  
**Component:** Mt. Edgecumbe Boarding School (1060)  
**RDU:** Mt. Edgecumbe Boarding 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	GF Amount
05-6509	HS Asst.Dir.Instruction & Housing	FT	T	XE	Edgecumbe Mt.	NBB	23J	12.0		102,180	0	0	35,980	138,160	24,261
05-6510	Teacher, Mt. Edgecumbe HS	FT	T	TM	Edgecumbe Mt.	205	0	12.0		0	988	83,114	32,377	116,479	0
05-6511	Teacher, Mt. Edgecumbe HS	FT	T	TM	Edgecumbe Mt.	205	0A	12.0		0	1,061	89,270	33,540	123,871	0
05-6512	Teacher, Mt. Edgecumbe HS	FT	T	TM	Edgecumbe Mt.	205	0	12.0		0	808	67,981	29,516	98,305	0
05-6513	Teacher, Mt. Edgecumbe HS	FT	T	TM	Edgecumbe Mt.	205	0B	12.0		0	950	79,874	31,764	112,588	0
05-6514	Teacher, Mt. Edgecumbe HS	FT	T	TM	Edgecumbe Mt.	205	0A	12.0		0	805	67,725	29,468	97,998	0
05-6515	Teacher, Mt. Edgecumbe HS	FT	T	TM	Edgecumbe Mt.	205	0	12.0		0	1,104	92,873	34,221	128,198	0
05-6516	Teacher, Mt. Edgecumbe HS	FT	T	TM	Edgecumbe Mt.	205	0	12.0		0	880	74,030	30,660	105,570	0
05-6517	Teacher, Mt. Edgecumbe HS	FT	T	TM	Edgecumbe Mt.	205	0	12.0		0	915	76,935	31,209	109,059	0
05-6518	Teacher, Mt. Edgecumbe HS	FT	T	TM	Edgecumbe Mt.	205	0	12.0		0	920	77,383	31,293	109,596	0
05-6519	Teacher, Mt. Edgecumbe HS	FT	T	TM	Edgecumbe Mt.	205	0A	12.0		0	796	66,979	29,327	97,102	0
05-6522	Teacher, Mt. Edgecumbe HS	FT	T	TM	Edgecumbe Mt.	205	0	12.0		0	989	83,207	32,394	116,590	0
05-6523	Teacher, Mt. Edgecumbe HS	FT	T	TM	Edgecumbe Mt.	205	0	12.0		0	993	83,557	32,460	117,010	0
05-6524	Teacher, Mt. Edgecumbe HS	FT	T	TM	Edgecumbe Mt.	205	0	12.0		0	864	72,682	30,405	103,951	0
05-6525	Teacher, Mt. Edgecumbe HS	FT	T	TM	Edgecumbe Mt.	205	0F	12.0		0	1,019	85,680	32,862	119,561	0
05-6526	Teacher, Mt. Edgecumbe HS	FT	T	TM	Edgecumbe Mt.	205	0	12.0		0	751	63,177	28,608	92,536	0
05-6527	Teacher, Mt. Edgecumbe HS	FT	T	TM	Edgecumbe Mt.	205	0	12.0		0	794	66,754	29,285	96,833	0
05-6528	Teacher, Mt. Edgecumbe HS	FT	T	TM	Edgecumbe Mt.	205	0	12.0		0	929	78,114	31,432	110,475	0
05-6529	Teacher, Mt. Edgecumbe HS	FT	T	TM	Edgecumbe Mt.	205	0	12.0		0	960	80,763	31,932	113,655	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:** FY2014 Governor (10289)  
**Component:** Mt. Edgecumbe Boarding School (1060)  
**RDU:** Mt. Edgecumbe Boarding 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	GF Amount
05-X001	Teacher, Mt. Edgecumbe HS	PT	T	TM	Mt. Edgecumbe	205	0A	12.0		0	473	39,820	15,860	56,153	0
05-X002	Teacher, Mt. Edgecumbe HS	FT	T	TM	Mt. Edgecumbe	205	0A	12.0		0	864	72,682	30,405	103,951	0
05-X003	Teacher, Mt. Edgecumbe HS	FT	T	TM	Mt. Edgecumbe	205	0A	12.0		0	752	63,280	28,628	92,660	0
05-X005	Teacher, Mt. Edgecumbe HS	FT	T	TM	Mt. Edgecumbe	205	0A	12.0		0	724	60,930	28,184	89,838	0
05-X006	Teacher, Mt. Edgecumbe HS	FT	T	TM	Mt. Edgecumbe	205	0A	12.0		0	780	65,631	29,072	95,483	0
05-X032	Teacher, Mt. Edgecumbe HS	FT	T	TM	Mt. Edgecumbe	205	0A	12.0		0	724	60,930	28,184	89,838	0
05-X059	Teacher, Mt. Edgecumbe HS	PT	T	TM	Mt. Edgecumbe	205	0A	12.0		0	440	37,036	15,334	52,810	0

<b>Total Positions</b>				<b>Total Salary Costs:</b>	902,584
<b>Full Time Positions:</b>	36	<b>New</b>	0	<b>Total COLA:</b>	24,986
<b>Part Time Positions:</b>	10	<b>Deleted</b>	0	<b>Total Premium Pay::</b>	2,112,749
<b>Non Permanent Positions:</b>	0		0	<b>Total Benefits:</b>	1,376,369
<b>Positions in Component:</b>	46		0	<b>Total Pre-Vacancy:</b>	4,416,688
				<b>Minus Vacancy Adjustment of 2.71%:</b>	(119,888)
				<b>Total Post-Vacancy:</b>	4,296,800
				<b>Plus Lump Sum Premium Pay:</b>	0
				<b>Personal Services Line 100:</b>	4,296,800

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	1,295,876	1,260,700	29.34%
1007 Interagency Receipts	3,120,812	3,036,100	70.66%
<b>Total PCN Funding:</b>	<b>4,416,688</b>	<b>4,296,800</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.

**Line Item Detail**  
**Department of Education and Early Development**  
**Travel**

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

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel		691.1	703.3	703.3
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>72000 Travel Detail Totals</b>			<b>691.1</b>	<b>703.3</b>	<b>703.3</b>
72111	Airfare (Instate Employee)	Field travel for the advisory board to meetings as well as student travel to extra curricular activities; also includes travel for the Director, principals and staff to educational meetings and inservice training sessions. Student transportation is provided for one round trip from each student's home to Mt. Edgecumbe High School.	42.2	53.0	53.0
72112	Surface Transport (Instate Employee)	Rental car charges and other surface transportation expenses for staff on state business and school functions involving student travel.	28.4	25.0	25.0
72113	Lodging (Instate Employee)	Lodging expenses for staff on state business.	35.0	35.0	35.0
72114	Meals & Incidentals (Instate Employee)	Meals & incidental expenses for staff on state business and school functions involving student travel.	28.6	32.0	32.0
72116	Reimburse In State Travel Costs		0.1	0.0	0.0
72121	Airfare (Instate Nonemployee)	In-state travel for students to travel to and from their homes.	533.1	520.4	520.4
72122	Surface Transport (Instate Nonemployee)	Rental car charges and other surface transportation expenses for non-employees traveling on behalf of the state and school/team functions involving students.	1.3	9.0	9.0
72123	Lodging (Instate Nonemployee)	Lodging expenses for non-employees traveling on behalf of the state and school/team functions involving student travel.	2.8	4.7	4.7
72124	Meals & Incidentals (Instate Nonemp.)	Meals & incidental expenses for non-employees on state business and school/team functions involving students.	3.2	2.9	2.9
72126	Nontax Reimbursement (Instate Nonemp.)		1.0	0.0	0.0
72411	Airfare (Out of state Emp)	Airfare for out of state travel related to state / school	3.2	10.1	10.1

**Line Item Detail**  
**Department of Education and Early Development**  
**Travel**

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

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

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>72000 Travel Detail Totals</b>			<b>691.1</b>	<b>703.3</b>	<b>703.3</b>
		business.			
72412	Surface Transport (Out of state Emp)	Transportation expenses for out of state travel related to state / school business.	1.3	1.0	1.0
72413	Lodging (Out of state Emp)	Lodging expenses for out of state travel related to state / school business.	3.0	5.7	5.7
72414	Meals & Incidentals (Out of state Emp)	Meals and incidental expenses for out of state travel related to state / school business.	2.6	4.5	4.5
72421	Airfare (Out of state Nonemp)		5.1	0.0	0.0
72930	Cash Advance Fee		0.2	0.0	0.0

**Line Item Detail**  
**Department of Education and Early Development**  
**Services**

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

Line Number	Line Name			FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services			4,715.6	4,936.7	4,946.8
Expenditure Account				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Expenditure Account	Servicing Agency	Explanation		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>73000 Services Detail Totals</b>				<b>4,715.6</b>	<b>4,936.7</b>	<b>4,946.8</b>
73002	Interagency Services	U of A	University of Alaska for teaching and educational services. Student tuition.	246.0	203.0	203.0
73002	Interagency Services	EED-ADS	RSA to Education Support Services for administrative support.	25.0	25.0	25.0
73002	Interagency Services	EED-IS	RSA to Information Services for technical support.	26.2	30.1	78.8
73002	Interagency Services	EED-Executive Admin	RSA to Education Support Services, Executive Administration, State Board of Education, as the Mt. Edgecumbe School Board and for administrative oversight.	1.5	1.7	1.7
73002	Interagency Services	State Fac Maint	RSA to State Facilities Maintenance component to cover costs of maintenance and staff at MEHS.	1,149.5	1,169.5	1,169.5
73026	Training/Conferences		Contractual agreements with the Sitka School District and teacher in-service contracts.	20.5	21.0	21.0
73027	Test Monitor/Proctor		Services for monitoring or proctoring student testing.	0.0	1.0	1.0
73029	Memberships		Professional memberships for department staff to access programs and functions.	19.6	25.0	25.0
73061	Penalties And Fines			0.1	0.0	0.0
73082	Transcription/Record			0.4	0.0	0.0
73154	Software Licensing		Information technology, computer software licensing and annual renewals/maintenance.	1.5	41.4	20.0
73155	Software Maintenance			13.6	0.0	0.0
73157	Television		Television service for the student residential housing.	1.7	1.5	1.5
73176	Psychiatric		Mental health services.	0.0	5.0	5.0
73177	Medical			0.8	0.0	0.0
73226	Freight		Freight charges for shipping equipment and commodities.	4.8	6.0	6.0

**Line Item Detail**  
**Department of Education and Early Development**  
**Services**

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

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

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>73000 Services Detail Totals</b>			<b>4,715.6</b>	<b>4,936.7</b>	<b>4,946.8</b>
73227	Courier	Express delivery and courier charges for expedited orders.	9.8	8.7	8.7
73228	Postage	Postage charges for mail services.	20.8	10.0	10.0
73401	Long Distance	Telephone services for the residence halls and administrative offices.	5.1	5.0	5.0
73402	Local/Equipment Charges	Telecommunication equipment charges.	0.0	15.0	5.0
73403	Data/Network	Data network access charges.	24.6	89.4	72.1
73404	Cellular Phones	Cell phone charges and access fees for other communication devices.	0.0	5.0	5.0
73429	Sef F/C A87 Unallowd		0.3	0.0	0.0
73440	Sef Sum A87 Allowed		4.6	0.0	0.0
73451	Advertising	Advertising fees for job recruitments, requests for proposals, invitations to bid and regulations.	1.4	10.0	10.0
73526	Electricity	Electricity	159.9	170.0	170.0
73527	Water & Sewage	Water & Sewage	94.4	70.0	90.0
73528	Disposal	Waste disposal	79.3	100.0	80.0
73530	Heating Oil	Heating oil	401.1	200.0	200.0
73655	Repairs/Maint. (Non IA-Struct/Infs/Land)	General Repair and maintenance of grounds / buildings.	16.4	21.0	21.0
73675	Equipment/Machinery	Rental of machinery, equipment and propane tanks.	0.0	5.0	5.0
73753	Program Mgmt/Consult	Contracts for dormitory management, laundry, work-study, janitorial services and other operational services such as bus transportation for local events. Includes contractual operational increment due to increased enrollment.	2,268.6	2,627.1	2,637.2
73756	Print/Copy/Graphics	Printing	0.0	5.5	5.5
73758	Laundry		7.3	0.0	0.0
73805	IT-Non-Telecommunication	DOA ETS RSA to DOA for Core Services chargebacks including AKPAY/AKSAS.	22.0	25.0	25.0

**Line Item Detail**  
**Department of Education and Early Development**  
**Services**

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

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

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor	
<b>73000 Services Detail Totals</b>			<b>4,715.6</b>	<b>4,936.7</b>	<b>4,946.8</b>	
73806	IT-Telecommunication	DOA ETS	RSA to DOA for Core Services chargebacks including telecommunications/computer services EPR.	36.1	20.0	20.0
73812	Legal	Law	RSA to the Department of Law for legal services.	19.0	15.8	15.8
73815	Financial			2.9	0.0	0.0
73819	Commission Sales (IA Svcs)			30.2	0.0	0.0
73827	Safety (IA Svcs)	Certification and Licensing	Payments made to the Department of Health and Social Services for background checks on MEHS employees.	0.6	4.0	4.0

**Line Item Detail**  
**Department of Education and Early Development**  
**Commodities**

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

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities		422.3	438.4	438.4
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>74000 Commodities Detail Totals</b>			<b>422.3</b>	<b>438.4</b>	<b>438.4</b>
74222	Books And Educational	Reference books, text books and other educational materials.	103.8	30.0	80.0
74226	Equipment & Furniture	Furniture and equipment replacement for the academic and residential programs and administrative offices.	9.4	130.0	80.0
74229	Business Supplies	General repair and maintenance supplies, photographic, duplicating, athletic and recreational supplies; books and educational supplies.	123.4	65.0	65.0
74233	Info Technology Equip	Data processing supplies.	19.9	80.8	80.8
74236	Subscriptions	Subscriptions to periodicals and other educational materials.	4.7	3.0	5.0
74237	I/A Purchases (Commodities/Business)		0.1	0.0	0.0
74481	Food Supplies	Food supplies and home economics classroom supplies.	84.7	65.0	85.0
74482	Clothing & Uniforms		0.2	0.0	0.0
74485	Cleaning	Cleaning supplies for the academic and residential programs.	28.6	6.0	30.0
74490	Non-Food Supplies	Institutional products for the academic and residential programs.	29.1	10.0	12.6
74754	Parts And Supplies	Parts and supplies necessary for school maintenance.	18.3	48.6	0.0
74850	Equipment Fuel		0.1	0.0	0.0

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

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

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000	Capital Outlay		0.0	27.0	27.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>75000 Capital Outlay Detail Totals</b>			<b>0.0</b>	<b>27.0</b>	<b>27.0</b>
75830	Info Technology	Equipment replacement.	0.0	27.0	27.0

**Unrestricted Revenue Detail**  
**Department of Education and Early Development**

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
68515	Unrestricted Fund				3.7	0.0	0.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
65040	Judgement Settlement				0.2	0.0	0.0
66190	Py Reimburse Recvry				3.5	0.0	0.0

**Restricted Revenue Detail**  
**Department of Education and Early Development**

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51015	Interagency Receipts				5,569.0	5,907.8	5,907.8
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
59050	Education			11100	0.0	73.8	73.8
	Increased Interagency Receipt authority as a result of negotiated TEAME contracts. Funding would come from the Foundation Program formula calculation; however, there was not an increase to the Foundation Formula so these receipts were unrealizable.						
59050	Education	Foundation Program	05817201	11100	3,063.1	3,132.5	3,132.5
	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.						
59050	Education	Foundation Program	05817202	11100	1,104.3	863.7	863.7
	Estimated federal Impact Aid.						
59050	Education	Boarding Home Grants	05817203	11100	429.4	210.0	210.0
	RSA with K-12 Support / Boarding Home Grants to provide boarding home services and support to students who attend MEHS.						
59050	Education	Child Nutrition	05817220	11100	264.4	270.0	270.0
	Estimated receipts generated by participation in USDA School Lunch Program.						
59050	Education	Behavioral Health Grants	05817227	11100	39.8	39.8	39.8
	Grant for MEHS to provide community-based prevention & intervention services.						
59050	Education	Foundation Program	05817237	11100	55.4	0.0	0.0
	HB108 SLA 2011 P73, L14-17 provided a one-time discretionary grant for districts based on AADM.						
59050	Education	Student and School Achievement	multiple	11100	612.6	1,318.0	1,318.0
	RSAs with Student & School Achievement for estimated receipts collected from the federal NCLB title programs, Carl Perkins federal program grant. Title Programs include: Title I-A Basic Title I-C Migrant Ed Title II-A Teacher and Principal Training and Recruiting						

**Restricted Revenue Detail**  
**Department of Education and Early Development**

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

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51015	Interagency Receipts	5,569.0	5,907.8	5,907.8

<b>Detail Information</b>					<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>			
	Title II-D Enhancing Education Through Technology						
	Title VI-B IDEA Part B						

**Restricted Revenue Detail**  
**Department of Education and Early Development**

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51060	General Fund Program Receipts				27.0	57.4	57.4
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51060	GF Program Receipts Student activity fees, travel fees, yearbook fees.		05810100	11100	27.0	57.4	57.4

**Restricted Revenue Detail**  
**Department of Education and Early Development**

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51063	Statutory Designated Program Receipts				49.0	170.0	170.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51063	Stat Desig Prog Rec Receipts collected from lease/rent of various MEHS facilities (US Coast Guard, APT, superintendent housing, Sitka Fine Arts Camp, Answer Camp).		05810100	11100	49.0	170.0	170.0

**Inter-Agency Services**  
**Department of Education and Early Development**

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

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013		FY2014 Governor
					Management Plan		
73002	Interagency Services	RSA to Education Support Services for administrative support.	Intra-dept	EED-ADS	25.0	25.0	25.0
73002	Interagency Services	RSA to Information Services for technical support.	Intra-dept	EED-IS	26.2	30.1	78.8
73002	Interagency Services	RSA to Education Support Services, Executive Administration, State Board of Education, as the Mt. Edgecumbe School Board and for administrative oversight.	Intra-dept	EED-Executive Admin	1.5	1.7	1.7
73002	Interagency Services	RSA to State Facilities Maintenance component to cover costs of maintenance and staff at MEHS.	Intra-dept	State Fac Maint	1,149.5	1,169.5	1,169.5
				<b>73002 Interagency Services subtotal:</b>	<b>1,202.2</b>	<b>1,226.3</b>	<b>1,275.0</b>
73429	Sef F/C A87 Unallowd		Inter-dept		0.3	0.0	0.0
				<b>73429 Sef F/C A87 Unallowd subtotal:</b>	<b>0.3</b>	<b>0.0</b>	<b>0.0</b>
73440	Sef Sum A87 Allowed		Inter-dept		4.6	0.0	0.0
				<b>73440 Sef Sum A87 Allowed subtotal:</b>	<b>4.6</b>	<b>0.0</b>	<b>0.0</b>
73805	IT-Non-Telecommunication	RSA to DOA for Core Services chargebacks including AKPAY/AKSAS.	Inter-dept	DOA ETS	22.0	25.0	25.0
				<b>73805 IT-Non-Telecommunication subtotal:</b>	<b>22.0</b>	<b>25.0</b>	<b>25.0</b>
73806	IT-Telecommunication	RSA to DOA for Core Services chargebacks including telecommunications/computer services EPR.	Inter-dept	DOA ETS	36.1	20.0	20.0
				<b>73806 IT-Telecommunication subtotal:</b>	<b>36.1</b>	<b>20.0</b>	<b>20.0</b>
73812	Legal	RSA to the Department of Law for legal services.	Inter-dept	Law	19.0	15.8	15.8
				<b>73812 Legal subtotal:</b>	<b>19.0</b>	<b>15.8</b>	<b>15.8</b>
73815	Financial		Inter-dept		2.9	0.0	0.0
				<b>73815 Financial subtotal:</b>	<b>2.9</b>	<b>0.0</b>	<b>0.0</b>
73819	Commission Sales (IA Svcs)		Inter-dept		30.2	0.0	0.0
				<b>73819 Commission Sales (IA Svcs) subtotal:</b>	<b>30.2</b>	<b>0.0</b>	<b>0.0</b>
73827	Safety (IA Svcs)	Payments made to the Department of Health and Social Services for background checks on MEHS employees.	Inter-dept	Certification and Licensing	0.6	4.0	4.0
				<b>73827 Safety (IA Svcs) subtotal:</b>	<b>0.6</b>	<b>4.0</b>	<b>4.0</b>
				<b>Mt. Edgecumbe Boarding School total:</b>	<b>1,317.9</b>	<b>1,291.1</b>	<b>1,339.8</b>
				<b>Grand Total:</b>	<b>1,317.9</b>	<b>1,291.1</b>	<b>1,339.8</b>