

**State of Alaska
FY2016 Governor Amended 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, and responsible Alaskan citizens.

Major Component Accomplishments in 2014

- Under the new Alaska School Performance Index (ASPI), school rating system, Mt. Edgecumbe High School (MEHS) was a four star school with 92.80 points and was the third highest rated 9-12 school in the State;
- Demonstrated positive student performance results on the spring 2013 Standards Based Assessments (SBA) exam. MEHS freshman statistically met or surpassed the State average success rates in three content areas – 86.7% in reading, 82.2% in writing, and 75.6% on mathematics. MEHS sophomores statistically met or surpassed the State average success rates in two of the three content areas – 75% in reading, 86.8% in writing, and 73.9% in mathematics;
- Demonstrated positive student performance results on the spring 2013 High School Graduation Qualifying Examination (HSGQE). MEHS sophomores statistically met or surpassed the State average success rates in three (3) content areas – 90.2% in reading, 85.7% in writing, and 90.2% in mathematics;
- The current five year graduation rate average is 98.5%;
- 100% of teachers are highly qualified, with 62% of them holding a Masters' degree. 100% of classes were taught by highly qualified teachers;
- MEHS student attendance rate was 96.05% for the 2013-2014 school year;
- Provided professional development opportunities in Response to Instruction/Intervention (RIT) with Nationally recognized RTI expert Dr. Kevin Feldman, Developmental Asset Building from Clay Roberts joint author of "Helping Kids Succeed - Alaskan Style" and curriculum and assessment work;
- Partnership with Alaska Native Science and Engineering Program (ANSEP) to promote the taking of higher level math and science course work to students, encouraging the possibility of careers in engineering and science; and,
- Over \$600,000 in academic scholarships awarded to MEHS graduating seniors; and,
- Continued to work on a newly adopted curriculum review cycle.

Key Component Challenges

- Provide capacity (time, training, and personnel) to implement or prepare for the implementation of new standards, new assessments, new teacher evaluation process, new curriculum, new school rating and associated improvement plans;
- Provide sufficient staffing for student resiliency services staffing and sufficient recreation, cultural, and other residential opportunities;
- Address 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;
- Provide continued suicide prevention training for academic and residential staff;
- Provide Developmental Asset training for academic residential staff;
- Decrease the number of students withdrawing from MEHS due to homesickness;
- Decrease the number of "no credits" earned by students; and,
- Compete with significant increases to energy costs, transportation costs, and extra-curricular costs

(transportation), which are all key components of a residential boarding high school.

Significant Changes in Results to be Delivered in FY2016

- MEHS will work towards a programmatic plan to utilize the new MEHS Aquatics Center 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

Contact Information
<p>Contact: Bill Hutton, Acting Director Phone: (907) 966-3201 Fax: (907) 966-2442 E-mail: billh@mehs.us</p>

**Mt. Edgecumbe Boarding School
Component Financial Summary**

All dollars shown in thousands

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	4,259.0	4,524.7	4,554.8
72000 Travel	777.5	805.9	805.9
73000 Services	4,867.2	5,124.8	5,127.4
74000 Commodities	224.0	293.2	293.2
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
Expenditure Totals	10,127.7	10,775.6	10,808.3
Funding Sources:			
1004 General Fund Receipts	4,916.9	4,622.7	4,654.8
1005 General Fund/Program Receipts	27.0	57.4	57.4
1007 Interagency Receipts	5,036.7	5,925.5	5,926.1
1108 Statutory Designated Program Receipts	147.1	170.0	170.0
Funding Totals	10,127.7	10,775.6	10,808.3

Estimated Revenue Collections

Description	Master Revenue Account	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
General Fund Program Receipts	51060	27.0	57.4	57.4
Interagency Receipts	51015	5,037.4	5,925.5	5,926.1
Statutory Designated Program Receipts	51063	147.1	170.0	170.0
Restricted Total		5,211.5	6,152.9	6,153.5
Total Estimated Revenues		5,211.5	6,152.9	6,153.5

**Summary of Component Budget Changes
From FY2015 Management Plan to FY2016 Governor Amended**

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>
FY2015 Management Plan	4,622.7	57.4	6,095.5	0.0	10,775.6
Adjustments which continue current level of service:					
-FY2016 Salary Increases	30.9	0.0	0.7	0.0	31.6
-FY2016 Health Insurance Rate Reduction	-1.4	0.0	-0.1	0.0	-1.5
Proposed budget increases:					
-State Facilities Maintenance Salary Increases Paid by Mt. Edgecumbe Boarding School Reimbursable Services Agreement	2.9	0.0	0.0	0.0	2.9
Proposed budget decreases:					
-State Facilities Maintenance Health Insurance Rate Reduction Reflected in Mt. Edgecumbe Boarding School	-0.3	0.0	0.0	0.0	-0.3
FY2016 Governor Amended	4,654.8	57.4	6,096.1	0.0	10,808.3

Mt. Edgecumbe Boarding School Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2015 Management Plan	FY2016 Governor Amended		
Full-time	36	36	Annual Salaries	972,314
Part-time	11	11	COLA	31,661
Nonpermanent	0	0	Premium Pay	2,196,743
			Annual Benefits	1,410,817
			<i>Less 1.23% Vacancy Factor</i>	(56,735)
			Lump Sum Premium Pay	0
Totals	47	47	Total Personal Services	4,554,800

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
Mntl Hlth Clinician I	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
Totals	0	0	0	47	47

Component Detail All Funds
Department of Education and Early Development

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

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	4,259.0	4,471.7	4,471.7	4,524.7	4,554.8	30.1	0.7%
72000 Travel	777.5	703.3	703.3	805.9	805.9	0.0	0.0%
73000 Services	4,867.2	5,135.2	5,135.2	5,124.8	5,127.4	2.6	0.1%
74000 Commodities	224.0	438.4	438.4	293.2	293.2	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%
Totals	10,127.7	10,775.6	10,775.6	10,775.6	10,808.3	32.7	0.3%
Fund Sources:							
1004Gen Fund (UGF)	4,916.9	4,622.7	4,622.7	4,622.7	4,654.8	32.1	0.7%
1005GF/Prgm (DGF)	27.0	57.4	57.4	57.4	57.4	0.0	0.0%
1007I/A Rcpts (Other)	5,036.7	5,925.5	5,925.5	5,925.5	5,926.1	0.6	0.0%
1108Stat Desig (Other)	147.1	170.0	170.0	170.0	170.0	0.0	0.0%
Unrestricted General (UGF)	4,916.9	4,622.7	4,622.7	4,622.7	4,654.8	32.1	0.7%
Designated General (DGF)	27.0	57.4	57.4	57.4	57.4	0.0	0.0%
Other Funds	5,183.8	6,095.5	6,095.5	6,095.5	6,096.1	0.6	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	36	36	36	36	36	0	0.0%
Permanent Part Time	10	10	10	11	11	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 FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 Conference Committee												
ConfCom		10,775.6	4,471.7	703.3	5,135.2	438.4	27.0	0.0	0.0	36	10	0
1004 Gen Fund		4,622.7										
1005 GF/Prgm		57.4										
1007 I/A Rcpts		5,925.5										
1108 Stat Desig		170.0										
Subtotal		10,775.6	4,471.7	703.3	5,135.2	438.4	27.0	0.0	0.0	36	10	0
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
Align Authority to Comply with Vacancy Factor Guidelines												
LIT		0.0	53.0	102.6	-10.4	-145.2	0.0	0.0	0.0	0	0	0
This line item transfer brings personal services within vacancy factor guidelines and aligns authority with anticipated expenditure levels. Additionally, expenditure lines have been re-aligned to support actual anticipated expenditures. There are no impacts on services associated with this transfer.												
Transfer Reclassified Position (05-1788) from Student and School Achievement for Mental Health Clinician												
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
An Education Program Assistant was reclassified to a Mental Health Clinician and transferred from Student and School Achievement to Mt. Edgecumbe Boarding School. The current dormitory services contract will be amended to remove the Mental Health Clinician personnel requirement and Mt. Edgecumbe High School will manage the position directly. There are no impacts on services associated with this transfer.												
Transfer-in (05-1788) from Student and School Achievement (range 17).												
Change Full-time Position (05-1788) to Part-time Position												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
When the full-time Education Program Assistant (05-1788) transferred in from Student and School Achievement, and was reclassified to a Mental Health Clinician to serve Mt. Edgecumbe High School students during the 9-month school year, it became a seasonal full-time position (9 months).												
This change record adjusts the position from a full-time position to a part-time position in alignment with the personal services module.												
ADN 05-2014-0358												
Subtotal		10,775.6	4,524.7	805.9	5,124.8	293.2	27.0	0.0	0.0	36	11	0
***** Changes From FY2015 Management Plan To FY2016 Governor Amended *****												
FY2016 Salary Increases												

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	
	SalAdj	31.6	31.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		30.9										
1007 I/A Rcpts		0.7										
Cost of living adjustment for certain bargaining units: \$31.6												
Year three cost of living adjustment for non-covered employees - 2.5%: \$10.0												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$17.7												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$3.9												
FY2016 Health Insurance Rate Reduction												
	SalAdj	-1.5	-1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.4										
1007 I/A Rcpts		-0.1										
Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-1.5												
State Facilities Maintenance Health Insurance Rate Reduction Reflected in Mt. Edgecumbe Boarding School												
	Dec	-0.3	0.0	0.0	-0.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.3										
Statewide Facilities Maintenance health benefit decrease reflected through a reimbursable services agreement with Mt. Edgecumbe Boarding School.												
State Facilities Maintenance Salary Increases Paid by Mt. Edgecumbe Boarding School Reimbursable Services Agreement												
	Inc	2.9	0.0	0.0	2.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.9										
State Facilities Maintenance salary increases that are supported through a reimbursable services agreement with Mt. Edgecumbe Boarding School.												
Totals		10,808.3	4,554.8	805.9	5,127.4	293.2	27.0	0.0	0.0	36	11	0

Personal Services Expenditure Detail
Department of Education and Early Development

Scenario: FY2016 Governor Amended (12201)
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	UGF Amount
05-0306	Administrative Assistant I	FT	A	GP	Mt. Edgecumbe	205	12A / B	12.0		40,149	1,346	0	30,501	71,996	71,996
05-1788	Mntl Hlth Clinician I	PT	A	GP	Mt. Edgecumbe	205	17A / B	9.0		42,318	1,419	0	27,037	70,774	70,774
05-6001	Division Director	FT	T	XE	Mt. Edgecumbe	N05	27D / E	12.0		121,416	3,598	0	38,680	163,694	163,694
05-6006	Social Services Associate II	PT	A	GP	Mt. Edgecumbe	205	12F / G	9.0		34,554	1,201	1,258	24,819	61,832	61,832
05-6008	Administrative Officer I	FT	A	SS	Mt. Edgecumbe	205	17J	12.0		70,452	2,362	0	40,355	113,169	113,169
05-6009	Secretary	FT	A	GP	Mt. Edgecumbe	205	11G / J	12.0		45,842	1,537	0	32,441	79,820	79,820
05-6011	Education Prog Assistant	FT	A	GP	Mt. Edgecumbe	205	12K / L	12.0		52,032	1,744	0	34,552	88,328	88,328
05-6017	Accounting Tech II	FT	A	GP	Mt. Edgecumbe	205	14B / C	12.0		46,094	1,545	0	32,527	80,166	80,166
05-6018	Dormitory Attendant	PT	A	GP	Mt. Edgecumbe	205	11F / G	9.0		32,472	1,127	1,150	24,072	58,821	58,821
05-6019	Recreation Assistant	PT	A	GP	Mt. Edgecumbe	205	11J	9.0		34,668	1,204	1,236	24,850	61,958	61,958
05-6023	Recreation Assistant	PT	A	GP	Mt. Edgecumbe	205	11E / F	9.0		31,248	1,111	1,906	23,913	58,178	58,178
05-6024	Dormitory Attendant	PT	A	GP	Mt. Edgecumbe	205	11C	9.0		29,295	1,036	1,623	23,150	55,104	55,104
05-6025	Protective Services Spec II	PT	A	GP	Mt. Edgecumbe	205	17D / E	9.0		46,750	1,620	1,577	29,085	79,032	79,032
05-6032	Data Processing Tech I	FT	A	GP	Mt. Edgecumbe	205	13J / K	12.0		53,859	1,805	0	35,174	90,838	90,838
05-6033	Recreation Assistant	PT	A	GP	Mt. Edgecumbe	205	11D	9.0		30,186	1,046	1,027	23,251	55,510	55,510
05-6034	Protective Services Spec II	PT	A	SS	Mt. Edgecumbe	605	17B / C	9.0		45,183	1,566	1,520	28,174	76,443	76,443
05-6500	Asst.Dir.Instruction & Housing	FT	T	XE	Mt. Edgecumbe	N05	23J	12.0		105,912	3,138	0	35,809	144,859	136,312
05-6505	Teacher, Mt. Edgecumbe HS	FT	T	TM	Mt. Edgecumbe	205	0	12.0		0	0	78,295	30,969	109,264	0
05-6506	Teacher, Mt. Edgecumbe HS	FT	T	TM	Mt. Edgecumbe	205	0	12.0		0	0	82,720	31,789	114,509	0
05-6507	Teacher, Mt. Edgecumbe	FT	T	TM	Mt. Edgecumbe	205	0	12.0		0	0	84,610	32,139	116,749	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: FY2016 Governor Amended (12201)
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	UGF Amount
05-6508	HS Teacher, Mt. Edgecumbe	FT	T	TM	Edgecumbe Mt.	205	0	12.0		0	0	65,653	28,628	94,281	0
05-6509	HS Asst.Dir.Instruction & Housing	FT	T	XE	Edgecumbe Mt.	N05	23K	12.0		109,884	3,256	0	36,544	149,684	117,113
05-6510	HS Teacher, Mt. Edgecumbe	FT	T	TM	Edgecumbe Mt.	205	0	12.0		0	0	86,148	32,424	118,572	0
05-6511	HS Teacher, Mt. Edgecumbe	FT	T	TM	Edgecumbe Mt.	205	0A	12.0		0	0	91,763	33,464	125,227	0
05-6512	HS Teacher, Mt. Edgecumbe	FT	T	TM	Edgecumbe Mt.	205	0	12.0		0	0	53,295	26,339	79,634	0
05-6513	HS Teacher, Mt. Edgecumbe	FT	T	TM	Edgecumbe Mt.	205	0B	12.0		0	0	82,010	31,657	113,667	0
05-6514	HS Teacher, Mt. Edgecumbe	FT	T	TM	Edgecumbe Mt.	205	0A	12.0		0	0	70,014	29,436	99,450	0
05-6515	HS Teacher, Mt. Edgecumbe	FT	T	TM	Edgecumbe Mt.	205	0	12.0		0	0	79,404	31,175	110,579	0
05-6516	HS Teacher, Mt. Edgecumbe	FT	T	TM	Edgecumbe Mt.	205	0	12.0		0	0	80,282	31,337	111,619	0
05-6517	HS Teacher, Mt. Edgecumbe	FT	T	TM	Edgecumbe Mt.	205	0	12.0		0	0	79,310	31,157	110,467	0
05-6518	HS Teacher, Mt. Edgecumbe	FT	T	TM	Edgecumbe Mt.	205	0	12.0		0	0	81,185	31,505	112,690	0
05-6519	HS Teacher, Mt. Edgecumbe	FT	T	TM	Edgecumbe Mt.	205	0A	12.0		0	0	68,091	29,080	97,171	0
05-6522	HS Teacher, Mt. Edgecumbe	FT	T	TM	Edgecumbe Mt.	205	0	12.0		0	0	86,191	32,432	118,623	0
05-6523	HS Teacher, Mt. Edgecumbe	FT	T	TM	Edgecumbe Mt.	205	0	12.0		0	0	85,951	32,387	118,338	0
05-6524	HS Teacher, Mt. Edgecumbe	FT	T	TM	Edgecumbe Mt.	205	0	12.0		0	0	75,406	30,434	105,840	0
05-6525	HS Teacher, Mt. Edgecumbe	FT	T	TM	Edgecumbe Mt.	205	0F	12.0		0	0	95,065	34,075	129,140	0
05-6526	HS Teacher, Mt. Edgecumbe	FT	T	TM	Edgecumbe Mt.	205	0	12.0		0	0	70,155	29,462	99,617	0
05-6527	HS Teacher, Mt. Edgecumbe	FT	T	TM	Edgecumbe Mt.	205	0	12.0		0	0	68,091	29,080	97,171	0
05-6528	HS Teacher, Mt. Edgecumbe	FT	T	TM	Edgecumbe Mt.	205	0	12.0		0	0	66,878	28,855	95,733	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: FY2016 Governor Amended (12201)
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	UGF Amount
05-6529	Teacher, Mt. Edgecumbe HS	FT	T	TM	Mt. Edgecumbe	205	0	12.0		0	0	83,709	31,972	115,681	0
05-X001	Teacher, Mt. Edgecumbe HS	PT	T	TM	Mt. Edgecumbe	205	0A	12.0		0	0	43,542	16,299	59,841	0
05-X002	Teacher, Mt. Edgecumbe HS	FT	T	TM	Mt. Edgecumbe	205	0A	12.0		0	0	81,314	31,529	112,843	0
05-X003	Teacher, Mt. Edgecumbe HS	FT	T	TM	Mt. Edgecumbe	205	0A	12.0		0	0	69,123	29,271	98,394	0
05-X005	Teacher, Mt. Edgecumbe HS	FT	T	TM	Mt. Edgecumbe	205	0A	12.0		0	0	65,653	28,628	94,281	0
05-X006	Teacher, Mt. Edgecumbe HS	FT	T	TM	Mt. Edgecumbe	205	0A	12.0		0	0	68,091	29,080	97,171	0
05-X032	Teacher, Mt. Edgecumbe HS	FT	T	TM	Mt. Edgecumbe	205	0A	12.0		0	0	68,091	29,080	97,171	0
05-X059	Teacher, Mt. Edgecumbe HS	PT	T	TM	Mt. Edgecumbe	205	0A	12.0		0	0	75,406	22,200	97,606	0

	Total Positions	New	Deleted	Total Salary Costs:	972,314
Full Time Positions:	36	0	0	Total COLA:	31,661
Part Time Positions:	11	0	0	Total Premium Pay::	2,196,743
Non Permanent Positions:	0	0	0	Total Benefits:	1,410,817
Positions in Component:	47	0	0	Total Pre-Vacancy:	4,611,535
				Minus Vacancy Adjustment of 1.23%:	(56,735)
				Total Post-Vacancy:	4,554,800
				Plus Lump Sum Premium Pay:	0
				Personal Services Line 100:	4,554,800

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	1,519,089	1,500,400	32.94%
1007 Interagency Receipts	3,092,446	3,054,400	67.06%
Total PCN Funding:	4,611,535	4,554,800	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.

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		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000	Travel		777.5	805.9	805.9
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000 Travel Detail Totals			777.5	805.9	805.9
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 in-service training sessions. Student transportation is provided for one round trip from each student's home to Mt. Edgecumbe High School.	53.6	60.7	60.7
72112	Surface Transport (Instate Employee)	Rental car charges and other surface transportation expenses for staff on state business and school functions involving student travel	25.3	26.0	26.0
72113	Lodging (Instate Employee)	Lodging expenses for staff on state business	34.5	35.0	35.0
72114	Meals & Incidentals (Instate Employee)	Meals and incidental expenses for staff on state business and school functions involving student travel	31.9	35.0	35.0
72116	Reimburse In State Travel Costs		10.8	0.0	0.0
72121	Airfare (Instate Nonemployee)	In-state travel for students to travel to and from their homes	561.6	580.0	580.0
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	15.1	15.0	15.0
72123	Lodging (Instate Nonemployee)	Lodging expenses for non-employees traveling on behalf of the state and school/team functions involving student travel	24.1	30.0	30.0
72124	Meals & Incidentals (Instate Nonemp.)	Meals and incidental expenses for non-employees on state business and school/team functions involving students	5.6	10.0	10.0
72411	Airfare (Out of state Emp)	Airfare for out-of-state travel related to state / school business	3.4	6.0	6.0
72413	Lodging (Out of state Emp)	Lodging expenses for out-of-state travel related to state	0.7	5.7	5.7

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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000 Travel Detail Totals			777.5	805.9	805.9
		/ school business			
72414	Meals & Incidentals (Out of state Emp)	Meals and incidental expenses for out of state travel related to state / school business	0.7	2.5	2.5
72700	Moving Costs		10.0	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			FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services			4,867.2	5,124.8	5,127.4
Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000 Services Detail Totals				4,867.2	5,124.8	5,127.4
73002	Interagency Services	U of A	University of Alaska for teaching and educational services; student tuition	246.7	230.4	230.4
73002	Interagency Services	EED-ADS	Intradepartmental RSA with Administrative Services for financial, procurement, human resource and budget related support	25.5	25.3	25.9
73002	Interagency Services	EED-IS	Intradepartmental RSA with Information Services for technical support	30.5	30.3	31.0
73002	Interagency Services	EED-Executive Admin	Interdepartmental RSA with Executive Administration	0.0	1.7	1.7
73002	Interagency Services	State Fac Maint	RSA with State Facilities Maintenance component to cover costs of maintenance and staff at MEHS	962.8	1,185.3	1,187.9
73026	Training/Conferences		Contractual agreements with the Sitka School District and teacher in-service contracts	13.2	15.0	15.0
73027	Test Monitor/Proctor		Services for monitoring or proctoring student testing	1.2	5.0	5.0
73029	Memberships		Professional memberships for department staff to access programs and functions	32.1	35.0	35.0
73152	IT Consulting			3.3	0.0	0.0
73154	Software Licensing		Information technology, computer software licensing and annual renewals/maintenance	25.3	35.0	35.0
73155	Software Maintenance			6.2	0.0	0.0
73157	Television		Television service for the student residential housing	1.8	1.5	1.5
73177	Medical			1.0	0.0	0.0
73226	Freight		Freight charges for shipping equipment and commodities	9.9	6.0	6.0
73227	Courier		Express delivery and courier charges for expedited orders	15.2	9.1	9.1

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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000 Services Detail Totals			4,867.2	5,124.8	5,127.4
73228	Postage	Postage charges for mail services	7.4	10.0	10.0
73401	Long Distance	Telephone services for the residence halls and administrative offices	5.3	5.0	5.0
73402	Local/Equipment Charges	Telecommunication equipment charges	2.7	5.0	5.0
73403	Data/Network	Data network access charges	33.8	37.0	37.0
73404	Cellular Phones	Cell phone charges and access fees for other communication devices	11.4	12.5	12.5
73421	Sef Fuel A87 Allowed	State Equipment Fleet - fuel	3.1	5.0	5.0
73423	Sef Oper A87 Allowed	State Equipment Fleet - operating expenses	0.6	0.5	0.5
73428	Sef F/C A87 Allowed	State Equipment Fleet - fixed costs (allowed)	22.1	12.0	12.0
73429	Sef F/C A87 Unallowd	State Equipment Fleet - fixed costs (unallowed)	6.4	5.0	5.0
73451	Advertising	Advertising fees for job recruitments, requests for proposals, invitations to bid and regulations	11.9	10.0	10.0
73526	Electricity	Electricity	127.0	150.0	150.0
73527	Water & Sewage	Water and Sewer costs	92.5	90.0	90.0
73528	Disposal	Waste disposal costs	63.2	75.0	75.0
73530	Heating Oil	Heating oil costs	320.0	200.0	200.0
73653	Inspections/Testing		2.2	0.0	0.0
73665	Rentals/Leases (Non IA-Struct/Infs/Land)		0.7	0.0	0.0
73675	Equipment/Machinery	Rental of machinery, equipment and propane tanks	24.7	5.0	5.0
73753	Program Mgmt/Consult	Contracts for dormitory management, work-study, janitorial services and other operational services such as bus transportation for local events. Includes contractual operational increment due to increased enrollment	2,640.8	2,849.2	2,847.9
73756	Print/Copy/Graphics	Printing	0.7	5.5	5.5
73758	Laundry	Contractual costs for laundry services	6.5	10.0	10.0
73759	Commission Sales (Non-IA-Other		29.4	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)

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended	
73000 Services Detail Totals			4,867.2	5,124.8	5,127.4	
	Svcs)					
73805	IT-Non-Telecommunication	DOA ETS	RSA to DOA for Core Services chargebacks including AKPAY/AKSAS	0.0	25.0	25.0
73806	IT-Telecommunication	DOA ETS	RSA to DOA for Core Services chargebacks including telecommunications/computer services EPR	60.8	20.0	20.0
73812	Legal	Law	RSA to the Department of Law for legal services	3.8	10.5	10.5
73815	Financial			3.3	0.0	0.0
73818	Training (Services-IA Svcs)			0.2	0.0	0.0
73819	Commission Sales (IA Svcs)			5.7	0.0	0.0
73823	Health			1.7	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	4.6	3.0	3.0

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		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000	Commodities		224.0	293.2	293.2
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000 Commodities Detail Totals			224.7	293.2	293.2
74222	Books And Educational	Reference books, text books and other educational materials	47.7	67.7	67.7
74226	Equipment & Furniture	Furniture and equipment replacement for the academic and residential programs and administrative offices	5.5	7.0	7.0
74229	Business Supplies	General repair and maintenance supplies, photographic, duplicating, athletic and recreational supplies; books and educational supplies	45.6	55.0	55.0
74233	Info Technology Equip	Data processing supplies	4.5	7.0	7.0
74236	Subscriptions	Subscriptions to periodicals and other educational materials	3.9	5.0	5.0
74237	I/A Purchases (Commodities/Business)		0.1	0.0	0.0
74481	Food Supplies	Food supplies and home economics classroom supplies	74.5	100.0	100.0
74482	Clothing & Uniforms	Campus clothing and uniforms	8.9	10.0	10.0
74490	Non-Food Supplies	Institutional products for the academic and residential programs	20.9	25.0	25.0
74520	Scientific & Medical	Medical supplies	4.1	5.0	5.0
74600	Safety (Commodities)	Safety supplies	1.0	1.5	1.5
74650	Repair/Maintenance (Commodities)	Campus repairs and maintenance	8.0	10.0	10.0

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		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
75000	Capital Outlay		0.0	27.0	27.0
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
75000 Capital Outlay Detail Totals			0.0	27.0	27.0
75830	Info Technology	Equipment replacement	0.0	27.0	27.0

Restricted Revenue Detail
Department of Education and Early Development

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

Master Account	Revenue Description				FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51015	Interagency Receipts				5,037.4	5,925.5	5,926.1
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
59050	Education 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.	Foundation Program	05817201	11100	3,914.8	3,109.4	3,143.7
59050	Education Estimated federal Impact Aid	Foundation Program	05817202	11100	0.2	1,200.0	1,200.0
59050	Education RSA with K-12 Support / Boarding Home Grants to provide boarding home services and support to students who attend MEHS	Boarding Home Grants	05817203	11100	81.3	210.0	210.0
59050	Education Estimated receipts generated by participation in USDA School Lunch Program	Child Nutrition	05817220	11100	301.6	287.7	287.7
59050	Education Grant for MEHS to provide community-based prevention & intervention services	Behavioral Health Grants	05817227	11100	42.9	39.8	39.8
59050	Education One-time grant funding for school districts based on AADM. MEHS eligible for \$69.2 of the FY14 \$25 million appropriation; \$118.5 of the FY15 \$43 million appropriation; and, \$88.2 of the FY16 \$32 million appropriation.	Foundation Program	05817301	11100	69.2	118.5	88.2
59050	Education 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 Title II-D Enhancing Education Through Technology Title VI-B IDEA Part B	Student and School Achievement	multiple	11100	600.7	960.1	956.7

Restricted Revenue Detail
Department of Education and Early Development

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

Master Account	Revenue Description				FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51015	Interagency Receipts				5,037.4	5,925.5	5,926.1
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
59080	Commrc & Economc Dev	Community & Regional Affairs	05817302	11100	26.7	0.0	0.0
	Nutritional Alaska Foods for Schools Grant with the Alaska Department of Commerce, Community and Economic Development - purpose of grant is to purchase nutritious Alaska grown produce, seafood or aquatic protein, or livestock products for use in school meal programs.						

Restricted Revenue Detail
Department of Education and Early Development

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

Master Account	Revenue Description			FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended	
51060	General Fund Program Receipts			27.0	57.4	57.4	
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
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)

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51063	Statutory Designated Program Receipts	147.1	170.0	170.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51063	Stat Desig Prog Rec Receipts collected from lease/rent of various MEHS facilities (US Coast Guard, APT, superintendent housing, Answer Camp)		05810100	11100	147.1	170.0	170.0

Interagency 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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended	
73002	Interagency Services	Intradepartmental RSA with Administrative Services for financial, procurement, human resource and budget related support	Intra-dept	EED-ADS	25.5	25.3	25.9
73002	Interagency Services	Intradepartmental RSA with Information Services for technical support	Intra-dept	EED-IS	30.5	30.3	31.0
73002	Interagency Services	Interdepartmental RSA with Executive Administration	Intra-dept	EED-Executive Admin	0.0	1.7	1.7
73002	Interagency Services	RSA with State Facilities Maintenance component to cover costs of maintenance and staff at MEHS	Intra-dept	State Fac Maint	962.8	1,185.3	1,187.9
73002 Interagency Services subtotal:				1,018.8	1,242.6	1,246.5	
73421	Sef Fuel A87 Allowed	State Equipment Fleet - fuel	Inter-dept		3.1	5.0	5.0
73421 Sef Fuel A87 Allowed subtotal:				3.1	5.0	5.0	
73423	Sef Oper A87 Allowed	State Equipment Fleet - operating expenses	Inter-dept		0.6	0.5	0.5
73423 Sef Oper A87 Allowed subtotal:				0.6	0.5	0.5	
73428	Sef F/C A87 Allowed	State Equipment Fleet - fixed costs (allowed)	Inter-dept		22.1	12.0	12.0
73428 Sef F/C A87 Allowed subtotal:				22.1	12.0	12.0	
73429	Sef F/C A87 Unallowd	State Equipment Fleet - fixed costs (unallowed)	Inter-dept		6.4	5.0	5.0
73429 Sef F/C A87 Unallowd subtotal:				6.4	5.0	5.0	
73805	IT-Non-Telecommunication	RSA to DOA for Core Services chargebacks including AKPAY/AKSAS	Inter-dept	DOA ETS	0.0	25.0	25.0
73805 IT-Non-Telecommunication subtotal:				0.0	25.0	25.0	
73806	IT-Telecommunication	RSA to DOA for Core Services chargebacks including telecommunications/computer services EPR	Inter-dept	DOA ETS	60.8	20.0	20.0
73806 IT-Telecommunication subtotal:				60.8	20.0	20.0	
73812	Legal	RSA to the Department of Law for legal services	Inter-dept	Law	3.8	10.5	10.5
73812 Legal subtotal:				3.8	10.5	10.5	
73815	Financial		Inter-dept		3.3	0.0	0.0
73815 Financial subtotal:				3.3	0.0	0.0	
73818	Training (Services-IA Svcs)		Inter-dept		0.2	0.0	0.0
73818 Training (Services-IA Svcs) subtotal:				0.2	0.0	0.0	
73819	Commission Sales (IA Svcs)		Inter-dept		5.7	0.0	0.0
73819 Commission Sales (IA Svcs) subtotal:				5.7	0.0	0.0	
73823	Health		Inter-dept		1.7	0.0	0.0
73823 Health subtotal:				1.7	0.0	0.0	
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	4.6	3.0	3.0
73827 Safety (IA Svcs) subtotal:				4.6	3.0	3.0	
Mt. Edgecumbe Boarding School total:				1,131.1	1,323.6	1,327.5	

Interagency 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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Grand Total:				1,131.1	1,323.6	1,327.5