

State of Alaska
FY2017 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 of providing a comprehensive academic, residential, and recreational program enabling students to become successful, productive, and responsible Alaskan citizens.

Major Component Accomplishments in 2015

- Completed a revised Teacher Evaluation System as required by [4 AAC 04.200](#);
- Began implementation of "Pulse," a data warehouse system for student and school information in order to refine school and student interventions;
- 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;
- Mt. Edgecumbe High School (MEHS) student attendance rate was 96.64% for the 2014-2015 school year;
- Over \$600,000 in academic scholarships awarded to MEHS graduating seniors;
- Continued to work on a newly adopted curriculum review cycle;
- Added interventions for students experiencing academic challenges; and,
- Increased parent "ease of use" to enroll students through an electronic enrollment module and the ability to pay student fees with debit and credit cards.

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;
- Complete implementation of the data warehouse software "Pulse";
- 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;
- Increase academic progress as indicated by Alaska Measures of Progress (AMP - Statewide testing) results;
- 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 FY2017

MEHS will work towards a programmatic and operations funding 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
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Mt. Edgecumbe Boarding School Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2016 Management Plan	FY2017 Governor		
Full-time	37	37	Annual Salaries	1,119,707
Part-time	11	11	Premium Pay	2,111,532
Nonpermanent	0	0	Annual Benefits	1,462,284
			<i>Less 2.96% Vacancy Factor</i>	(138,723)
			Lump Sum Premium Pay	0
Totals	48	48	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
Micro/Network Spec II	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	48	48

Component Detail All Funds
Department of Education and Early Development

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

Non-Formula Component

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	4,251.6	4,554.8	4,554.8	4,554.8	4,554.8	0.0	0.0%
72000 Travel	712.8	805.9	805.9	805.9	805.9	0.0	0.0%
73000 Services	4,659.0	5,127.4	5,127.4	5,127.4	5,127.4	0.0	0.0%
74000 Commodities	710.2	293.2	293.2	293.2	293.2	0.0	0.0%
75000 Capital Outlay	235.5	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	10,569.1	10,808.3	10,808.3	10,808.3	10,808.3	0.0	0.0%
Fund Sources:							
1004Gen Fund (UGF)	4,699.8	4,654.8	4,654.8	4,654.8	4,654.8	0.0	0.0%
1005GF/Prgm (DGF)	27.0	57.4	57.4	57.4	57.4	0.0	0.0%
1007I/A Rcpts (Other)	5,804.6	5,926.1	5,926.1	5,926.1	5,926.1	0.0	0.0%
1108Stat Desig (Other)	37.7	170.0	170.0	170.0	170.0	0.0	0.0%
Unrestricted General (UGF)	4,699.8	4,654.8	4,654.8	4,654.8	4,654.8	0.0	0.0%
Designated General (DGF)	27.0	57.4	57.4	57.4	57.4	0.0	0.0%
Other Funds	5,842.3	6,096.1	6,096.1	6,096.1	6,096.1	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	37	36	36	37	37	0	0.0%
Permanent Part Time	10	11	11	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 FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
ConfCom		10,808.3	4,554.8	805.9	5,127.4	293.2	27.0	0.0	0.0	36	11	0
1004 Gen Fund		4,654.8										
1005 GF/Prgm		57.4										
1007 I/A Rcpts		5,926.1										
1108 Stat Desig		170.0										
Subtotal		10,808.3	4,554.8	805.9	5,127.4	293.2	27.0	0.0	0.0	36	11	0

***** Changes From FY2016 Authorized To FY2016 Management Plan *****												
Transfer Position (05-6005) from State Facilities Maintenance for Micro/Network Technical Support												
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

This position has been transferred to the Mt. Edgecumbe High School (MEHS) component and re-classed to a Micro/Network Specialist. The Micro/Network Specialist duties were previously provided by a teacher who has since retired and there is a critical need to have professional network services maintained on a 12 month basis. This position provides support for the MEHS campus, between 750 and 1,000 devices, including on-site support of Smart Boards, Student Information Systems, and the reporting, collection, dissemination, and student and parent web access to student grades. As a residential boarding school, communication is necessary between staff and approximately 800 remote parents. Four hundred students must be able to communicate consistently with their parents and family. Technological communication is also imperative to ensure student and staff safety on campus in an event of an emergency.

This position was vacant within the State Facilities Maintenance component due to campus-wide facility upgrades and efficiencies resulting in the ability to transfer the position to the Mt. Edgecumbe High School component.

Subtotal		10,808.3	4,554.8	805.9	5,127.4	293.2	27.0	0.0	0.0	37	11	0
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***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017												
SalAdj		33.8	30.9	0.0	2.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		33.8										

Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.

Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request												
SalAdj		-33.8	-30.9	0.0	-2.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-33.8										

State Facilities Maintenance salary increases that are supported through a reimbursable services agreement with Mt. Edgecumbe Boarding School.

Cost of living adjustment for certain bargaining units: \$31.6

Year three cost of living adjustment for non-covered employees - 2.5%: \$10.0

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	
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												
	Totals	10,808.3	4,554.8	805.9	5,127.4	293.2	27.0	0.0	0.0	37	11	0

Personal Services Expenditure Detail
Department of Education and Early Development

Scenario: FY2017 Governor (12995)
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	12C / D	12.0		43,181	0	0	31,590	74,771	74,771
05-1788	Mntl Hlth Clinician I	PT	A	GP	Mt. Edgecumbe	205	17E / F	9.0		48,826	0	1,780	29,928	80,534	80,534
05-6001	Division Director	FT	T	XE	Mt. Edgecumbe	N05	27F	12.0		129,132	0	0	40,277	169,409	169,409
05-6005	Micro/Network Spec II	FT	A	GP	Mt. Edgecumbe	205	20F / J	12.0		87,720	0	0	46,832	134,552	134,552
05-6006	Social Services Associate II	PT	A	GP	Mt. Edgecumbe	205	12F	9.0		35,289	0	1,434	25,177	61,900	61,900
05-6008	Administrative Officer I	FT	A	SS	Mt. Edgecumbe	405	17J / K	12.0		73,781	0	0	41,586	115,367	115,367
05-6009	Secretary	FT	A	GP	Mt. Edgecumbe	205	11J	12.0		47,388	0	0	33,030	80,418	80,418
05-6011	Education Prog Assistant	FT	A	GP	Mt. Edgecumbe	405	12K / L	12.0		53,236	0	0	35,031	88,267	88,267
05-6017	Accounting Tech II	FT	A	GP	Mt. Edgecumbe	205	14B / C	12.0		47,712	0	0	33,141	80,853	80,853
05-6018	Dormitory Attendant	PT	A	GP	Mt. Edgecumbe	205	11G	9.0		34,128	0	1,241	24,714	60,083	60,083
05-6019	Recreation Assistant	PT	A	GP	Mt. Edgecumbe	205	11J	9.0		35,541	0	1,333	25,229	62,103	62,103
05-6023	Recreation Assistant	PT	A	GP	Mt. Edgecumbe	205	11D / E	9.0		31,977	0	1,999	24,237	58,213	58,213
05-6024	Dormitory Attendant	PT	A	GP	Mt. Edgecumbe	205	11C / D	9.0		30,840	0	1,926	23,823	56,589	56,589
05-6025	Protective Services Spec II	PT	A	GP	Mt. Edgecumbe	205	17E / F	9.0		49,010	0	1,790	29,994	80,794	80,794
05-6032	Data Processing Tech I	FT	A	GP	Mt. Edgecumbe	205	13K	12.0		56,196	0	0	36,044	92,240	92,240
05-6033	Recreation Assistant	PT	A	GP	Mt. Edgecumbe	205	11D / E	9.0		31,402	0	1,158	23,752	56,312	56,312
05-6034	Protective Services Spec II	PT	A	SS	Mt. Edgecumbe	605	17C / D	9.0		47,401	0	1,726	29,065	78,192	78,192
05-6500	Asst.Dir.Instruction & Housing	FT	T	XE	Mt. Edgecumbe	E05	23J / K	12.0		116,293	0	0	37,882	154,175	123,960
05-6505	Teacher, Mt. Edgecumbe HS	FT	T	TM	Mt. Edgecumbe	205	0	12.0		0	0	76,582	30,752	107,334	0
05-6506	Teacher, Mt. Edgecumbe	FT	T	TM	Mt. Edgecumbe	205	0	12.0		0	0	80,524	31,487	112,011	0

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Personal Services Expenditure Detail
Department of Education and Early Development

Scenario: FY2017 Governor (12995)
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
05-6507	HS Teacher, Mt. Edgecumbe	FT	T	TM	Edgecumbe Mt.	205	0	12.0		0	0	82,603	31,875	114,478	0
05-6508	HS Teacher, Mt. Edgecumbe	FT	T	TM	Edgecumbe Mt.	205	0	12.0		0	0	73,335	30,146	103,481	0
05-6509	HS Asst.Dir.Instruction & Housing	FT	T	XE	Edgecumbe Mt.	E05	23K / L	12.0		120,654	0	0	38,696	159,350	124,675
05-6510	HS Teacher, Mt. Edgecumbe	FT	T	TM	Edgecumbe Mt.	205	0	12.0		0	0	84,033	32,141	116,174	0
05-6511	HS Teacher, Mt. Edgecumbe	FT	T	TM	Edgecumbe Mt.	205	0A	12.0		0	0	90,162	33,284	123,446	0
05-6512	HS Teacher, Mt. Edgecumbe	FT	T	TM	Edgecumbe Mt.	205	0	12.0		0	0	61,064	27,858	88,922	0
05-6513	HS Teacher, Mt. Edgecumbe	FT	T	TM	Edgecumbe Mt.	205	0B	12.0		0	0	80,668	31,514	112,182	0
05-6514	HS Teacher, Mt. Edgecumbe	FT	T	TM	Edgecumbe Mt.	205	0A	12.0		0	0	68,399	29,226	97,625	0
05-6515	HS Teacher, Mt. Edgecumbe	FT	T	TM	Edgecumbe Mt.	205	0	12.0		0	0	75,777	30,602	106,379	0
05-6516	HS Teacher, Mt. Edgecumbe	FT	T	TM	Edgecumbe Mt.	205	0	12.0		0	0	80,524	31,487	112,011	0
05-6517	HS Teacher, Mt. Edgecumbe	FT	T	TM	Edgecumbe Mt.	205	0	12.0		0	0	47,295	25,290	72,585	0
05-6518	HS Teacher, Mt. Edgecumbe	FT	T	TM	Edgecumbe Mt.	205	0	12.0		0	0	79,191	31,238	110,429	0
05-6519	HS Teacher, Mt. Edgecumbe	FT	T	TM	Edgecumbe Mt.	205	0A	12.0		0	0	66,283	28,831	95,114	0
05-6522	HS Teacher, Mt. Edgecumbe	FT	T	TM	Edgecumbe Mt.	205	0	12.0		0	0	84,033	32,141	116,174	0
05-6523	HS Teacher, Mt. Edgecumbe	FT	T	TM	Edgecumbe Mt.	205	0	12.0		0	0	78,151	31,044	109,195	0
05-6524	HS Teacher, Mt. Edgecumbe	FT	T	TM	Edgecumbe Mt.	205	0	12.0		0	0	73,404	30,159	103,563	0
05-6525	HS Teacher, Mt. Edgecumbe	FT	T	TM	Edgecumbe Mt.	205	0F	12.0		0	0	90,162	33,284	123,446	0
05-6526	HS Teacher, Mt. Edgecumbe	FT	T	TM	Edgecumbe Mt.	205	0	12.0		0	0	68,553	29,254	97,807	0
05-6527	HS Teacher, Mt. Edgecumbe	FT	T	TM	Edgecumbe Mt.	205	0	12.0		0	0	66,283	28,831	95,114	0

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Personal Services Expenditure Detail
Department of Education and Early Development

Scenario: FY2017 Governor (12995)
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
05-6528	Teacher, Mt. Edgecumbe HS	FT	T	TM	Mt. Edgecumbe	205	0	12.0		0	0	95,147	34,214	129,361	0
05-6529	Teacher, Mt. Edgecumbe HS	FT	T	TM	Mt. Edgecumbe	205	0	12.0		0	0	81,659	31,699	113,358	0
05-X001	Teacher, Mt. Edgecumbe HS	PT	T	TM	Mt. Edgecumbe	205	0A	12.0		0	0	42,817	16,220	59,037	0
05-X002	Teacher, Mt. Edgecumbe HS	FT	T	TM	Mt. Edgecumbe	205	0A	12.0		0	0	79,343	31,267	110,610	0
05-X003	Teacher, Mt. Edgecumbe HS	FT	T	TM	Mt. Edgecumbe	205	0A	12.0		0	0	68,657	29,274	97,931	0
05-X005	Teacher, Mt. Edgecumbe HS	FT	T	TM	Mt. Edgecumbe	205	0A	12.0		0	0	66,283	28,831	95,114	0
05-X006	Teacher, Mt. Edgecumbe HS	FT	T	TM	Mt. Edgecumbe	205	0A	12.0		0	0	66,283	28,831	95,114	0
05-X032	Teacher, Mt. Edgecumbe HS	FT	T	TM	Mt. Edgecumbe	205	0A	12.0		0	0	66,283	28,831	95,114	0
05-X059	Teacher, Mt. Edgecumbe HS	PT	T	TM	Mt. Edgecumbe	205	0A	12.0		0	0	23,647	12,645	36,292	0

Total Positions				Total Salary Costs:	1,119,707
Full Time Positions:	37	New	0	Total COLA:	0
Part Time Positions:	11	Deleted	0	Total Premium Pay::	2,111,532
Non Permanent Positions:	0		0	Total Benefits:	1,462,284
Positions in Component:	48		0	Total Pre-Vacancy:	4,693,523
				Minus Vacancy Adjustment of 2.96%:	(138,723)
				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	1,679,232	1,629,600	35.78%
1007 Interagency Receipts	3,014,291	2,925,200	64.22%
Total PCN Funding:	4,693,523	4,554,800	100.00%

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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		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel		712.8	805.9	805.9
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000 Travel Detail Totals			712.8	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.	40.6	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.	26.7	26.0	26.0
72113	Lodging (Instate Employee)	Lodging expenses for staff on state business.	34.0	35.0	35.0
72114	Meals & Incidentals (Instate Employee)	Meals and incidental expenses for staff on state business and school functions involving student travel.	30.6	35.0	35.0
72116	Reimburse In State Travel Costs		2.0	0.0	0.0
72121	Airfare (Instate Nonemployee)	In-state travel for students to travel to and from their homes.	507.2	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.	16.5	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.	21.8	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.	1.5	10.0	10.0
72126	Nontax Reimbursement (Instate Nonemp.)		1.8	0.0	0.0
72411	Airfare (Out of state Emp)	Airfare for out-of-state travel related to state / school	4.6	6.0	6.0

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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000 Travel Detail Totals			712.8	805.9	805.9
		business.			
72412	Surface Transport (Out of state Emp)		1.7	0.0	0.0
72413	Lodging (Out of state Emp)	Lodging expenses for out-of-state travel related to state / school business.	2.4	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.	1.8	2.5	2.5
72420	Nonemployee Travel (Out of state Emp)		13.1	0.0	0.0
72700	Moving Costs		6.5	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			FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services			4,659.0	5,127.4	5,127.4
Expenditure Account				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
Expenditure Account	Servicing Agency	Explanation		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals				4,659.0	5,127.4	5,124.5
73002	Interagency Services	U of A	University of Alaska for teaching and educational services; student tuition.	140.1	246.7	246.7
73002	Interagency Services	EED-ADS	RSA to Education Support Services for administrative support.	25.4	25.9	25.9
73002	Interagency Services	EED-IS	RSA to Information Services for technical support.	30.5	31.0	31.4
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.	0.0	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.	977.0	1,187.9	1,187.9
73026	Training/Conferences		Contractual agreements with the Sitka School District and teacher in-service contracts.	28.8	15.0	15.0
73027	Test Monitor/Proctor		Services for monitoring or proctoring student testing.	4.4	5.0	5.0
73029	Memberships		Professional memberships for department staff to access programs and functions.	24.5	35.0	35.0
73154	Software Licensing		Information technology, computer software licensing and annual renewals/maintenance.	33.9	35.0	35.0
73155	Software Maintenance			0.8	0.0	0.0
73157	Television		Television service for the student residential housing.	1.8	1.5	1.5
73177	Medical			0.6	0.0	0.0
73226	Freight		Freight charges for shipping equipment and commodities.	1.4	6.0	6.0
73227	Courier		Express delivery and courier charges for expedited orders.	15.2	9.1	9.1
73228	Postage		Postage charges for mail services.	18.4	10.0	10.0

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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			4,659.0	5,127.4	5,124.5
73401	Long Distance	Telephone services for the residence halls and administrative offices.	11.4	5.0	5.0
73402	Local/Equipment Charges	Telecommunication equipment charges.	2.2	5.0	5.0
73403	Data/Network	Data network access charges.	35.5	37.0	37.0
73404	Cellular Phones	Cell phone charges and access fees for other communication devices.	4.0	12.5	12.5
73421	Sef Fuel A87 Allowed	Vehicle operations and maintenance costs through the State Equipment Fleet	0.1	5.0	4.6
73423	Sef Oper A87 Allowed	Vehicle operations and maintenance costs through the State Equipment Fleet	3.1	0.5	0.5
73428	Sef F/C A87 Allowed	Vehicle operations and maintenance costs through the State Equipment Fleet	20.1	12.0	12.0
73429	Sef F/C A87 Unallowd	Vehicle operations and maintenance costs through the State Equipment Fleet	1.3	5.0	5.0
73451	Advertising	Advertising fees for job recruitments, requests for proposals, invitations to bid and regulations.	4.9	10.0	10.0
73526	Electricity	Electricity	164.2	150.0	150.0
73527	Water & Sewage	Water and Sewer costs	126.1	90.0	90.0
73528	Disposal	Waste disposal costs.	71.3	75.0	75.0
73530	Heating Oil	Heating oil costs.	217.0	207.4	207.4
73653	Inspections/Testing		1.6	0.0	0.0
73657	Janitorial/Caretaker		0.7	0.0	0.0
73665	Rentals/Leases (Non IA-Struct/Infs/Land)		0.6	0.0	0.0
73675	Equipment/Machinery	Rental of machinery, equipment and propane tanks.	21.6	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.	2,579.6	2,849.2	2,849.2

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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			4,659.0	5,127.4	5,124.5
73756		Print/Copy/Graphics Printing	2.1	5.5	2.6
73757		Honorariums/Stipend	2.0	0.0	0.0
73758		Laundry	12.9	0.0	0.0
73759		Commission Sales (Non-IA-Other Svcs)	34.6	0.0	0.0
73806	DOA ETS	IT-Telecommunication RSA to DOA for Core Services chargebacks including telecommunications/computer services EPR and PBX, AKSAS, ALDER, AKPAY and IRIS	27.4	30.0	30.0
73810		Human Resources	1.1	0.0	0.0
73812	Law	Legal RSA to the Department of Law for legal services.	3.1	10.5	10.5
73815		Financial	3.4	0.0	0.0
73818		Training (Services-IA Svcs)	0.2	0.0	0.0
73822		Construction (IA Svcs)	1.7	0.0	0.0
73827	Certification and Licensing	Safety (IA Svcs) Payments made to the Department of Health and Social Services for background checks on MEHS employees.	1.8	3.0	3.0
73970		Contractual Cost Trf	0.6	0.0	0.0

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		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities		710.2	293.2	293.2
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000 Commodities Detail Totals			710.2	293.2	293.2
74222	Books And Educational	Reference books, text books and other educational materials.	130.2	67.7	67.7
74226	Equipment & Furniture	Furniture and equipment replacement for the academic and residential programs and administrative offices.	106.3	7.0	7.0
74229	Business Supplies	General repair and maintenance supplies, photographic, duplicating, athletic and recreational supplies; books and educational supplies.	62.7	55.0	55.0
74233	Info Technology Equip	Data processing supplies.	159.9	7.0	7.0
74236	Subscriptions	Subscriptions to periodicals and other educational materials.	11.9	5.0	5.0
74237	I/A Purchases (Commodities/Business)		0.1	0.0	0.0
74440	Agricultural		0.4	0.0	0.0
74481	Food Supplies	Food supplies and home economics classroom supplies.	72.5	100.0	100.0
74482	Clothing & Uniforms	Institutional products for the academic and residential programs.	7.7	10.0	10.0
74485	Cleaning		76.3	0.0	0.0
74490	Non-Food Supplies	Institutional products for the academic and residential programs.	64.3	25.0	25.0
74520	Scientific & Medical		5.2	5.0	5.0
74600	Safety (Commodities)		0.4	1.5	1.5
74650	Repair/Maintenance (Commodities)		12.3	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		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
75000	Capital Outlay		235.5	27.0	27.0
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
75000 Capital Outlay Detail Totals			235.5	27.0	27.0
75753	Automobiles/Trucks		28.1	0.0	0.0
75830	Info Technology	Equipment replacement.	24.8	27.0	27.0
75941	Safety (Capital Outlay-Equipment)		77.0	0.0	0.0
75949	Household & Institution		105.6	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)

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51015	Interagency Receipts				5,804.6	5,926.1	5,926.1
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
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	3,743.1	3,143.7	3,178.1
59050	Education Estimated federal Impact Aid	Foundation Program	05817202	11100	727.4	1,236.9	1,003.7
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	310.0	100.0	100.0
59050	Education Estimated receipts generated by participation in USDA School Lunch Program	Child Nutrition	05817220	11100	344.8	400.0	301.6
59050	Education Grant for MEHS to provide community-based prevention and intervention services	Behavioral Health Grants	05817227	11100	42.9	40.0	40.0
59050	Education RSAs with Student and School Achievement for estimated receipts collected from the federal NCLB title programs, Carl Perkins federal program grant. Actual grant amount are based on availability of federal grant awards. 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	626.4	1,005.5	1,302.7
59450	University Of Alaska	Anchorage Campus		11100	10.0	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)

Master Account	Revenue Description			FY2015 Actuals	FY2016 Management Plan	FY2017 Governor	
51060	General Fund Program Receipts			27.0	57.4	57.4	
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51063	Statutory Designated Program Receipts	37.7	170.0	170.0

Detail Information					FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
51063	Stat Desig Prog Rec Receipts collected from lease/rent of various MEHS facilities		05810100	11100	37.7	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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73002	Interagency Services	RSA to Education Support Services for administrative support.	Intra-dept	EED-ADS	25.4	25.9	25.9
73002	Interagency Services	RSA to Information Services for technical support.	Intra-dept	EED-IS	30.5	31.0	31.4
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	0.0	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	977.0	1,187.9	1,187.9
73002 Interagency Services subtotal:					1,032.9	1,246.5	1,246.9
73421	Sef Fuel A87 Allowed	Vehicle operations and maintenance costs through the State Equipment Fleet	Inter-dept		0.1	5.0	4.6
73421 Sef Fuel A87 Allowed subtotal:					0.1	5.0	4.6
73423	Sef Oper A87 Allowed	Vehicle operations and maintenance costs through the State Equipment Fleet	Inter-dept		3.1	0.5	0.5
73423 Sef Oper A87 Allowed subtotal:					3.1	0.5	0.5
73428	Sef F/C A87 Allowed	Vehicle operations and maintenance costs through the State Equipment Fleet	Inter-dept		20.1	12.0	12.0
73428 Sef F/C A87 Allowed subtotal:					20.1	12.0	12.0
73429	Sef F/C A87 Unallowd	Vehicle operations and maintenance costs through the State Equipment Fleet	Inter-dept		1.3	5.0	5.0
73429 Sef F/C A87 Unallowd subtotal:					1.3	5.0	5.0
73757	Honorariums/Stipend		Inter-dept		2.0	0.0	0.0
73757 Honorariums/Stipend subtotal:					2.0	0.0	0.0
73806	IT-Telecommunication	RSA to DOA for Core Services chargebacks including telecommunications/computer services EPR and PBX, AKSAS, ALDER, AKPAY and IRIS	Inter-dept	DOA ETS	27.4	30.0	30.0
73806 IT-Telecommunication subtotal:					27.4	30.0	30.0
73810	Human Resources		Inter-dept		1.1	0.0	0.0
73810 Human Resources subtotal:					1.1	0.0	0.0
73812	Legal	RSA to the Department of Law for legal services.	Inter-dept	Law	3.1	10.5	10.5
73812 Legal subtotal:					3.1	10.5	10.5
73815	Financial		Inter-dept		3.4	0.0	0.0
73815 Financial subtotal:					3.4	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
73822	Construction (IA Svcs)		Inter-dept		1.7	0.0	0.0
73822 Construction (IA Svcs) 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	1.8	3.0	3.0

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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			73827 Safety (IA Svcs) subtotal:	1.8	3.0	3.0
			Mt. Edgecumbe Boarding School total:	1,098.2	1,312.5	1,312.5
			Grand Total:	1,098.2	1,312.5	1,312.5