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 2013

- Under the new Alaska School Performance Index (ASPI), school rating system, Mt. Edgecumbe was a four star school with 91.26 points and was the fourth highest rated 9-12 school in the State;
- Demonstrated positive student performance results on the spring 2013 Standards Based Assessments (SBA) exam. Mt. Edgecumbe High School (MEHS) freshman statistically met or surpassed the State average success rates in three content areas – 94.1% in reading, 91.8% in writing, and 82.3% on mathematics. State averages were 81.4 in reading, 75.3% in writing, and 64.6% in math. Mt. Edgecumbe sophomores statistically met or surpassed the State average success rates in two of the three content areas – 69.3% in reading, 84.3% in writing, and 71.5% on mathematics. State averages were 75.7% in reading, 74.1% in writing, and 63.1% in math;
- Demonstrated positive student performance results on the spring 2013 High School Graduation Qualifying Examination (HSGQE). Mt. Edgecumbe sophomores statistically met or surpassed the State average success rates in three (3) content areas – 85.1 in reading, 83.3% in writing, and 87.3% on mathematics. State averages were 83.5% in reading, 76.1% in writing, and 76.5% in math;
- The graduation rate was 97.2% in 2013;
- 100% of teachers are highly qualified, with 70% of them holding a Masters' degree. 100% of classes were taught by highly qualified teachers;
- MEHS student attendance rate was 96% for the 2012-2013 school year;
- Provided professional development opportunities in special education, Measures of Academic Progress (MAP) assessment and data training, training in the new Alaska State Standards, Suicide Prevention training, Steps Towards Educational Progress Program (STEPP) training, 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 course work to students, encouraging the possibility of careers in engineering and science.
- Over $1,000,000 in academic scholarships awarded to MEHS graduating seniors;
- Continued to work on a newly adopted curriculum review cycle;
- Conducted Strategic Plan Review in October 2012 and developed a revised, new Strategic Plan,
- Continued planning for the new MEHS Aquatics Facility scheduled to be completed and ready for use by summer 2016. The pool site was partially prepared by demolishing the original power plant; and,
- Installation of campus-wide PA/clock system.

Key Component Challenges

- Provide capacity (time, training, and manpower) to implement the new components of the federal No Child Left Behind (NCLB) waiver (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 suicide prevention training for academic and residential staff;
- Decrease 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), which are all key components of a residential boarding high school.

Significant Changes in Results to be Delivered in FY2015

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; and,

Statutory and Regulatory Authority

AS 14.16.010
AS 14.16.020
AS 14.16.050

Contact Information

Contact: Randy Hawk, Director
Phone: (907) 966-3201
Fax: (907) 966-2442
E-mail: randyh@mehs.us

Mt. Edgecumbe Boarding School
Component Financial Summary

All dollars shown in thousands

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	4,236.4	4,350.4	4,471.7
72000 Travel	754.6	703.3	703.3
73000 Services	4,769.8	5,236.7	5,135.2
74000 Commodities	434.4	438.4	438.4
75000 Capital Outlay	90.6	27.0	27.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**10,285.8**	**10,755.8**	**10,775.6**
Funding Sources:			
1004 General Fund Receipts	4,521.0	4,614.1	4,622.7
1005 General Fund/Program Receipts	47.4	57.4	57.4
1007 Interagency Receipts	5,666.0	5,914.3	5,925.5
1108 Statutory Designated Program Receipts	51.4	170.0	170.0
Funding Totals	**10,285.8**	**10,755.8**	**10,775.6**

Estimated Revenue Collections

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Unrestricted Revenues				
Unrestricted Fund	68515	1.0	0.0	0.0
Unrestricted Total		**1.0**	**0.0**	**0.0**
Restricted Revenues				
General Fund Program Receipts	51060	47.4	57.4	57.4
Interagency Receipts	51015	5,666.0	5,914.3	5,925.5
Statutory Designated Program Receipts	51063	51.4	170.0	170.0
Restricted Total		**5,764.8**	**6,141.7**	**6,152.9**
Total Estimated Revenues		**5,765.8**	**6,141.7**	**6,152.9**

Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2014 Management Plan	**4,614.1**	**57.4**	**6,084.3**	**0.0**	**10,755.8**
Adjustments which will continue current level of service:					
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-4.1	0.0	0.0	0.0	-4.1
-FY2015 Salary Increases	11.0	0.0	25.7	0.0	36.7
-FY2015 Health Insurance and Working Reserve Rate Reductions	-4.1	0.0	-14.5	0.0	-18.6
Proposed budget increases:					
-Mt. Edgecumbe Boarding School Salary Increases Reflected in State Facilities Maintenance	5.8	0.0	0.0	0.0	5.8
FY2015 Governor	**4,622.7**	**57.4**	**6,095.5**	**0.0**	**10,775.6**

Mt. Edgecumbe Boarding School
Personal Services Information

Authorized Positions	FY2014 Management Plan	FY2015 Governor
Full-time	36	36
Part-time	10	10
Nonpermanent	0	0
Totals	**46**	**46**

Personal Services Costs	
Annual Salaries	932,453
COLA	37,229
Premium Pay	2,126,514
Annual Benefits	1,375,646
Less 0.00% Vacancy Factor	(142)
Lump Sum Premium Pay	0
Total Personal Services	**4,471,700**

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
Totals	**0**	**0**	**0**	**46**	**46**

Component Detail All Funds
Department of Education and Early Development

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

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	4,236.4	4,309.0	4,335.3	4,350.4	4,471.7	121.3	2.8%
72000 Travel	754.6	703.3	703.3	703.3	703.3	0.0	0.0%
73000 Services	4,769.8	5,251.8	5,251.8	5,236.7	5,135.2	-101.5	-1.9%
74000 Commodities	434.4	438.4	438.4	438.4	438.4	0.0	0.0%
75000 Capital Outlay	90.6	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	**10,285.8**	**10,729.5**	**10,755.8**	**10,755.8**	**10,775.6**	**19.8**	**0.2%**
Fund Sources:							
1004Gen Fund (UGF)	4,521.0	4,594.3	4,614.1	4,614.1	4,622.7	8.6	0.2%
1005GF/Prgm (DGF)	47.4	57.4	57.4	57.4	57.4	0.0	0.0%
1007I/A Rcpts (Other)	5,666.0	5,907.8	5,914.3	5,914.3	5,925.5	11.2	0.2%
1108Stat Desig (Other)	51.4	170.0	170.0	170.0	170.0	0.0	0.0%
Unrestricted General (UGF)	**4,521.0**	**4,594.3**	**4,614.1**	**4,614.1**	**4,622.7**	**8.6**	**0.2%**
Designated General (DGF)	**47.4**	**57.4**	**57.4**	**57.4**	**57.4**	**0.0**	**0.0%**
Other Funds	**5,717.4**	**6,077.8**	**6,084.3**	**6,084.3**	**6,095.5**	**11.2**	**0.2%**
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	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 PFT	Positions PPT	Positions NP
********** Changes From FY2014 Conference Committee To FY2014 Authorized **********												
FY2014 Conference Committee	ConfCom	10,729.5	4,309.0	703.3	5,251.8	438.4	27.0	0.0	0.0	36	10	0
1004 Gen Fund		4,594.3										
1005 GF/Prgm		57.4										
1007 I/A Rcpts		5,907.8										
1108 Stat Desig		170.0										
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	Atrin	4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.1										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of $755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	FisNot	22.2	22.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		15.7										
1007 I/A Rcpts		6.5										
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements, and relates to certain petroleum engineers and petroleum geologists employed by the Department of Natural Resources.												
Subtotal		**10,755.8**	**4,335.3**	**703.3**	**5,251.8**	**438.4**	**27.0**	**0.0**	**0.0**	**36**	**10**	**0**
********** Changes From FY2014 Authorized To FY2014 Management Plan **********												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	15.1	0.0	-15.1	0.0	0.0	0.0	0.0	0	0	0
This will bring personal services within vacancy factor guidelines and align authority with anticipated expenditure levels. There are no impacts on services associated with this transfer.												
Subtotal		**10,755.8**	**4,350.4**	**703.3**	**5,236.7**	**438.4**	**27.0**	**0.0**	**0.0**	**36**	**10**	**0**
********** Changes From FY2014 Management Plan To FY2015 Governor **********												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-4.1	-4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-4.1										
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees												

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 PFT	Positions PPT	Positions NP
Association, in pay status on July 1, 2013.												
FY2015 Salary Increases												
	SalAdj	36.7	36.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		11.0										
1007 I/A Rcpts		25.7										
Cost of living allowance for certain bargaining units: $36.7												
Year two cost of living allowance for non-covered employees - 1%: $4.2												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: $6.5												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: $1.5												
Year two cost of living allowance for Teachers' Education Association of Mt. Edgecumbe - 1%: $24.5												
Mt. Edgecumbe Boarding School Salary Increases Reflected in State Facilities Maintenance												
	Inc	5.8	0.0	0.0	5.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.8										
Mt. Edgecumbe Boarding School salary increases that are supported through a reimbursable services agreement with State Facilities Maintenance.												
FY2015 Health Insurance and Working Reserve Rate Reductions												
	SalAdj	-18.6	-18.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-4.1										
1007 I/A Rcpts		-14.5										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: $-18.6												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : $-11.5												
AlaskaCare health benefit decrease from $1,389 to $1,371: $-7.1												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	107.3	0.0	-107.3	0.0	0.0	0.0	0.0	0	0	0
This will bring personal services within vacancy factor guidelines and align authority with anticipated expenditure levels. There are no impacts on services associated with this transfer.												
	Totals	**10,775.6**	**4,471.7**	**703.3**	**5,135.2**	**438.4**	**27.0**	**0.0**	**0.0**	**36**	**10**	**0**

Personal Services Expenditure Detail
Department of Education and Early Development

Scenario: FY2015 Governor (11059)
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		39,301	528	0	30,267	70,096	70,096
05-6001	Division Director	FT	T	XE	Mt. Edgecumbe	N05	27J / K	12.0		134,268	1,593	0	41,548	177,409	177,409
05-6006	Social Services Associate II	PT	A	GP	Mt. Edgecumbe	205	12E / F	9.0		33,083	461	1,258	24,365	59,167	59,167
05-6008	Administrative Officer I	FT	A	SS	Mt. Edgecumbe	205	17F / J	12.0		68,916	925	0	40,228	110,069	110,069
05-6009	Secretary	FT	A	GP	Mt. Edgecumbe	205	11G	12.0		43,944	590	0	31,856	76,390	76,390
05-6011	Education Prog Assistant	FT	A	GP	Mt. Edgecumbe	205	12K	12.0		50,808	682	0	34,205	85,695	85,695
05-6017	Accounting Tech II	FT	A	GP	Mt. Edgecumbe	205	14J	12.0		56,304	756	0	36,087	93,147	93,147
05-6018	Dormitory Attendant	PT	A	GP	Mt. Edgecumbe	205	11E / F	9.0		31,144	433	1,150	23,665	56,392	56,392
05-6019	Recreation Assistant	PT	A	GP	Mt. Edgecumbe	205	11G	9.0		32,958	459	1,236	24,315	58,968	58,968
05-6023	Recreation Assistant	PT	A	GP	Mt. Edgecumbe	205	11D / E	9.0		29,991	428	1,906	23,529	55,854	55,854
05-6024	Dormitory Attendant	PT	A	GP	Mt. Edgecumbe	205	11B	9.0		28,161	400	1,623	22,805	52,989	52,989
05-6025	Protective Services Spec II	PT	A	GP	Mt. Edgecumbe	205	17C / D	9.0		44,732	622	1,577	28,462	75,393	75,393
05-6032	Data Processing Tech I	FT	A	GP	Mt. Edgecumbe	205	13J	12.0		52,584	706	0	34,813	88,103	88,103
05-6033	Recreation Assistant	PT	A	GP	Mt. Edgecumbe	205	11B / C	9.0		28,998	403	1,027	22,888	53,316	53,316
05-6034	Protective Services Spec II	PT	A	SS	Mt. Edgecumbe	205	17A / B	9.0		43,589	606	1,520	27,919	73,634	73,634
05-6500	Asst.Dir.Instruction & Housing	FT	T	XE	Mt. Edgecumbe	N05	23F / J	12.0		104,868	1,244	0	36,062	142,174	135,961
05-6505	Teacher, Mt. Edgecumbe HS	FT	T	TM	Mt. Edgecumbe	205	0	12.0		0	909	76,582	30,759	108,250	0
05-6506	Teacher, Mt. Edgecumbe HS	FT	T	TM	Mt. Edgecumbe	205	0	12.0		0	956	80,524	31,495	112,975	0
05-6507	Teacher, Mt. Edgecumbe HS	FT	T	TM	Mt. Edgecumbe	205	0	12.0		0	952	80,229	31,440	112,621	0
05-6508	Teacher, Mt. Edgecumbe	FT	T	TM	Mt.	205	0	12.0		0	674	56,789	27,066	84,529	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: FY2015 Governor (11059)
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	Asst.Dir.Instruction & Housing HS	FT	T	XE	Mt. Edgecumbe	N05	23J / K	12.0		108,804	1,291	0	36,797	146,892	95,362
05-6510	Teacher, Mt. Edgecumbe HS	FT	T	TM	Mt. Edgecumbe	205	0	12.0		0	997	83,986	32,141	117,124	0
05-6511	Teacher, Mt. Edgecumbe HS	FT	T	TM	Mt. Edgecumbe	205	0A	12.0		0	1,070	90,162	33,293	124,525	0
05-6512	Teacher, Mt. Edgecumbe HS	FT	T	TM	Mt. Edgecumbe	205	0	12.0		0	843	71,030	29,723	101,596	0
05-6513	Teacher, Mt. Edgecumbe HS	FT	T	TM	Mt. Edgecumbe	205	0B	12.0		0	1,070	90,162	33,293	124,525	0
05-6514	Teacher, Mt. Edgecumbe HS	FT	T	TM	Mt. Edgecumbe	205	0A	12.0		0	812	68,399	29,232	98,443	0
05-6515	Teacher, Mt. Edgecumbe HS	FT	T	TM	Mt. Edgecumbe	205	0	12.0		0	1,113	93,795	33,971	128,879	0
05-6516	Teacher, Mt. Edgecumbe HS	FT	T	TM	Mt. Edgecumbe	205	0	12.0		0	915	77,139	30,863	108,917	0
05-6517	Teacher, Mt. Edgecumbe HS	FT	T	TM	Mt. Edgecumbe	205	0	12.0		0	922	77,699	30,968	109,589	0
05-6518	Teacher, Mt. Edgecumbe HS	FT	T	TM	Mt. Edgecumbe	205	0	12.0		0	939	79,144	31,237	111,320	0
05-6519	Teacher, Mt. Edgecumbe HS	FT	T	TM	Mt. Edgecumbe	205	0A	12.0		0	803	67,645	29,092	97,540	0
05-6522	Teacher, Mt. Edgecumbe HS	FT	T	TM	Mt. Edgecumbe	205	0	12.0		0	997	84,033	32,150	117,180	0
05-6523	Teacher, Mt. Edgecumbe HS	FT	T	TM	Mt. Edgecumbe	205	0	12.0		0	1,001	84,386	32,216	117,603	0
05-6524	Teacher, Mt. Edgecumbe HS	FT	T	TM	Mt. Edgecumbe	205	0	12.0		0	871	73,404	30,166	104,441	0
05-6525	Teacher, Mt. Edgecumbe HS	FT	T	TM	Mt. Edgecumbe	205	0F	12.0		0	1,027	86,530	32,616	120,173	0
05-6526	Teacher, Mt. Edgecumbe HS	FT	T	TM	Mt. Edgecumbe	205	0	12.0		0	813	68,553	29,261	98,627	0
05-6527	Teacher, Mt. Edgecumbe HS	FT	T	TM	Mt. Edgecumbe	205	0	12.0		0	787	66,283	28,838	95,908	0
05-6528	Teacher, Mt. Edgecumbe HS	FT	T	TM	Mt. Edgecumbe	205	0	12.0		0	767	64,665	28,536	93,968	0
05-6529	Teacher, Mt. Edgecumbe HS	FT	T	TM	Mt. Edgecumbe	205	0	12.0		0	968	81,612	31,698	114,278	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: FY2015 Governor (11059)
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	493	41,516	15,981	57,990	0
05-X002	Teacher, Mt. Edgecumbe HS	FT	T	TM	Mt. Edgecumbe	205	0A	12.0		0	871	73,404	30,166	104,441	0
05-X003	Teacher, Mt. Edgecumbe HS	FT	T	TM	Mt. Edgecumbe	205	0A	12.0		0	787	66,283	28,838	95,908	0
05-X005	Teacher, Mt. Edgecumbe HS	FT	T	TM	Mt. Edgecumbe	205	0A	12.0		0	769	64,790	28,559	94,118	0
05-X006	Teacher, Mt. Edgecumbe HS	FT	T	TM	Mt. Edgecumbe	205	0A	12.0		0	787	66,283	28,838	95,908	0
05-X032	Teacher, Mt. Edgecumbe HS	FT	T	TM	Mt. Edgecumbe	205	0A	12.0		0	730	61,536	27,952	90,218	0
05-X059	Teacher, Mt. Edgecumbe HS	PT	T	TM	Mt. Edgecumbe	205	0A	12.0		0	459	38,654	15,447	54,560	0

	Total Positions	New	Deleted
Full Time Positions:	36	0	0
Part Time Positions:	10	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	46	0	0

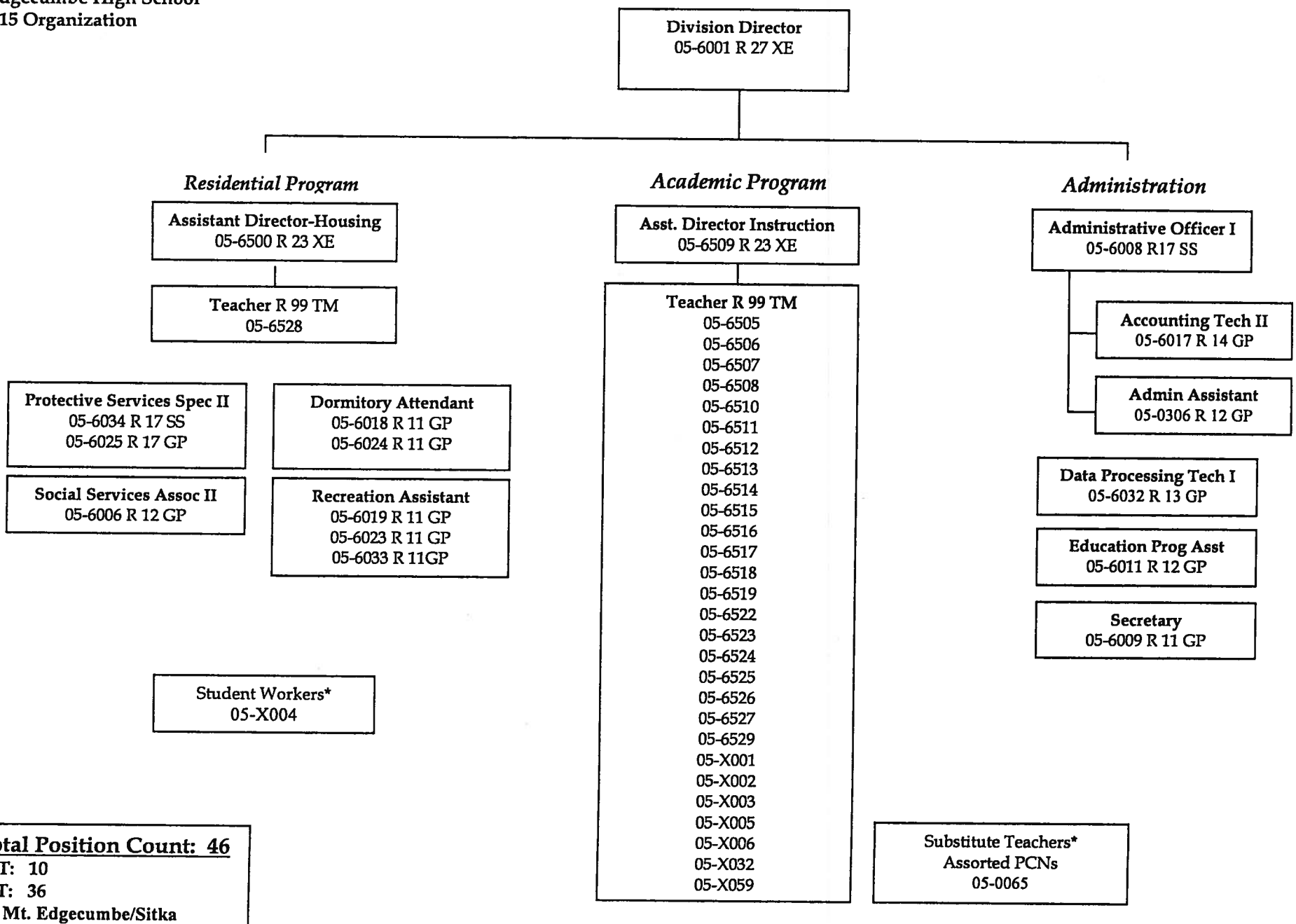
Total Component Months: 528.0

Total Salary Costs:	932,453
Total COLA:	37,229
Total Premium Pay::	2,126,514
Total Benefits:	1,375,646
Total Pre-Vacancy:	4,471,842
Minus Vacancy Adjustment of 0.00%:	(142)
Total Post-Vacancy:	4,471,700
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	4,471,700

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	1,417,945	1,417,900	31.71%
1007 Interagency Receipts	3,053,897	3,053,800	68.29%
Total PCN Funding:	**4,471,842**	**4,471,700**	**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.

Mt. Edgecumbe High School
FY2015 Organization



Total Position Count: 46
PPT: 10
PFT: 36
All Mt. Edgecumbe/Sitka
*Not Included in Count

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	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel	754.6	703.3	703.3

Expenditure Account		Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
			72000 Travel Detail Totals	**754.6**	**703.3**	**703.3**
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.	44.6	45.0	45.0
72112	Surface Transport (Instate Employee)		Rental car charges and other surface transportation expenses for staff on state business and school functions involving student travel.	23.0	25.0	25.0
72113	Lodging (Instate Employee)		Lodging expenses for staff on state business.	31.4	35.0	35.0
72114	Meals & Incidentals (Instate Employee)		Meals and incidental expenses for staff on state business and school functions involving student travel.	27.4	32.0	32.0
72116	Reimburse In State Travel Costs			12.7	0.0	0.0
72121	Airfare (Instate Nonemployee)		In-state travel for students to travel to and from their homes.	562.8	536.5	536.5
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.	7.9	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.	18.5	4.7	4.7
72124	Meals & Incidentals (Instate Nonemp.)		Meals and incidental expenses for non-employees on state business and school/team functions involving students.	2.8	2.9	2.9
72411	Airfare (Out of state Emp)		Airfare for out-of-state travel related to state / school business.	4.0	4.0	4.0
72412	Surface Transport (Out of state Emp)		Transportation expenses for out-of-state travel related to state / school business.	2.0	1.0	1.0

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	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
			72000 Travel Detail Totals	**754.6**	**703.3**	**703.3**
72413	Lodging (Out of state Emp)		Lodging expenses for out-of-state travel related to state / school business.	5.6	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.	2.5	2.5	2.5
72416	Reimburse Out of State Travel Costs			0.1	0.0	0.0
72421	Airfare (Out of state Nonemp)			6.0	0.0	0.0
72423	Lodging (Out of state Nonemp)			3.1	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	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services	4,769.8	5,236.7	5,135.2

Expenditure Account		Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
			73000 Services Detail Totals	**4,769.8**	**5,236.7**	**5,135.2**
73002	Interagency Services	U of A	University of Alaska for teaching and educational services; student tuition.	236.9	230.4	210.1
73002	Interagency Services	EED-ADS	RSA to Education Support Services for administrative support.	25.0	25.3	25.4
73002	Interagency Services	EED-IS	RSA to Information Services for technical support.	30.1	30.3	30.5
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.	1,050.9	1,181.4	1,169.5
73026	Training/Conferences		Contractual agreements with the Sitka School District and teacher in-service contracts.	15.5	21.0	21.0
73027	Test Monitor/Proctor		Services for monitoring or proctoring student testing.	8.5	10.0	10.0
73029	Memberships		Professional memberships for department staff to access programs and functions.	33.5	35.0	25.0
73052	Mgmt/Consulting (Non IA Svcs Financial)			1.9	0.0	0.0
73082	Transcription/Record			0.3	0.0	0.0
73152	IT Consulting			1.8	0.0	0.0
73154	Software Licensing		Information technology, computer software licensing and annual renewals/maintenance.	46.4	48.8	48.8
73155	Software Maintenance			10.3	0.0	0.0
73157	Television		Television service for the student residential housing.	1.8	1.5	1.5
73176	Psychiatric		Mental health services.	0.0	5.0	5.0
73177	Medical			1.0	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	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
			73000 Services Detail Totals	**4,769.8**	**5,236.7**	**5,135.2**
73226	Freight		Freight charges for shipping equipment and commodities.	2.1	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.	13.9	10.0	10.0
73401	Long Distance		Telephone services for the residence halls and administrative offices.	1.3	5.0	5.0
73402	Local/Equipment Charges		Telecommunication equipment charges.	16.6	5.0	5.0
73403	Data/Network		Data network access charges.	28.8	37.0	37.0
73404	Cellular Phones		Cell phone charges and access fees for other communication devices.	7.2	12.5	12.5
73421	Sef Fuel A87 Allowed			9.0	10.0	0.0
73423	Sef Oper A87 Allowed			0.1	0.5	0.0
73428	Sef F/C A87 Allowed			11.7	12.0	0.0
73429	Sef F/C A87 Unallowd			3.4	5.0	0.0
73451	Advertising		Advertising fees for job recruitments, requests for proposals, invitations to bid and regulations.	10.5	10.0	10.0
73526	Electricity		Electricity	152.4	170.0	170.0
73527	Water & Sewage		Water and Sewer costs	99.3	90.0	90.0
73528	Disposal		Waste disposal costs.	76.8	80.0	80.0
73530	Heating Oil		Heating oil costs.	464.1	200.0	200.0
73653	Inspections/Testing			2.0	0.0	0.0
73665	Rentals/Leases (Non IA-Struct/Infs/Land)			0.5	0.0	0.0
73675	Equipment/Machinery		Rental of machinery, equipment and propane tanks.	16.1	5.0	5.0
73686	Rentals/Leases (Non IA-Eq/Machinery)			2.8	0.0	0.0
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	2,251.3	2,905.2	2,873.1

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	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
			73000 Services Detail Totals	**4,769.8**	**5,236.7**	**5,135.2**
			operational increment due to increased enrollment.			
73756	Print/Copy/Graphics		Printing	10.4	5.5	5.5
73758	Laundry			8.6	10.0	10.0
73759	Commission Sales (Non-IA-Other Svcs)			0.1	0.0	0.0
73805	IT-Non-Telecommunication	DOA ETS	RSA to DOA for Core Services chargebacks including AKPAY/AKSAS.	23.4	25.0	25.0
73806	IT-Telecommunication	DOA ETS	RSA to DOA for Core Services chargebacks including telecommunications/computer services EPR.	27.6	20.0	20.0
73808	Building Maintenance			0.4	0.0	0.0
73812	Legal	Law	RSA to the Department of Law for legal services.	10.5	10.5	10.5
73815	Financial			3.1	0.0	0.0
73819	Commission Sales (IA Svcs)			32.4	0.0	0.0
73823	Health			2.0	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.	2.3	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	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities	434.4	438.4	438.4

Expenditure Account		Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
			74000 Commodities Detail Totals	**434.4**	**438.4**	**438.4**
74222	Books And Educational		Reference books, text books and other educational materials.	19.3	50.0	50.0
74226	Equipment & Furniture		Furniture and equipment replacement for the academic and residential programs and administrative offices.	22.0	25.0	25.0
74229	Business Supplies		General repair and maintenance supplies, photographic, duplicating, athletic and recreational supplies; books and educational supplies.	171.7	115.8	115.8
74233	Info Technology Equip		Data processing supplies.	102.6	100.0	100.0
74236	Subscriptions		Subscriptions to periodicals and other educational materials.	4.5	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.	100.0	100.0	100.0
74482	Clothing & Uniforms			6.7	0.0	0.0
74485	Cleaning		Cleaning supplies for the academic and residential programs.	0.0	30.0	30.0
74490	Non-Food Supplies		Institutional products for the academic and residential programs.	0.9	12.6	12.6
74754	Parts And Supplies		Parts and supplies necessary for school maintenance.	6.4	0.0	0.0
74850	Equipment Fuel			0.2	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	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000	Capital Outlay	90.6	27.0	27.0

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
		75000 Capital Outlay Detail Totals	**90.6**	**27.0**	**27.0**
75791	Communications		79.2	0.0	0.0
75830	Info Technology	Equipment replacement.	11.4	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)

Master Account	Revenue Description	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
68515	Unrestricted Fund	1.0	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
66190	Py Reimburse Recvry				1.0	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	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts	5,666.0	5,914.3	5,925.5

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
59050	Education			11100	0.0	6.5	25.7
	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	2,999.3	3,006.4	3,006.4
	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	1,236.9	903.3	903.3
	Estimated federal Impact Aid.						
59050	Education	Boarding Home Grants	05817203	11100	149.5	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	286.0	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	05817301	11100	68.6	0.0	0.0
59050	Education	Student and School Achievement	multiple	11100	870.0	1,478.3	1,470.3
	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)

Master Account	Revenue Description	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts	5,666.0	5,914.3	5,925.5

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
	Title II-D Enhancing Education Through Technology Title VI-B IDEA Part B						
59080	Commrc & Economc Dev	Community & Regional Affairs	05817302	11100	15.9	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	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51060	General Fund Program Receipts	47.4	57.4	57.4

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51060	GF Program Receipts Student activity fees, travel fees, yearbook fees.		05810100	11100	47.4	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	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51063	Statutory Designated Program Receipts	51.4	170.0	170.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51063	Stat Desig Prog Rec		05810100	11100	51.4	170.0	170.0
	Receipts collected from lease/rent of various MEHS facilities (US Coast Guard, APT, superintendent housing, Answer Camp).						

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	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73002	Interagency Services	RSA to Education Support Services for administrative support.	Intra-dept	EED-ADS	25.0	25.3	25.4
73002	Interagency Services	RSA to Information Services for technical support.	Intra-dept	EED-IS	30.1	30.3	30.5
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	1,050.9	1,181.4	1,169.5
				73002 Interagency Services subtotal:	**1,106.0**	**1,238.7**	**1,227.1**
73421	Sef Fuel A87 Allowed		Inter-dept		9.0	10.0	0.0
				73421 Sef Fuel A87 Allowed subtotal:	**9.0**	**10.0**	**0.0**
73423	Sef Oper A87 Allowed		Inter-dept		0.1	0.5	0.0
				73423 Sef Oper A87 Allowed subtotal:	**0.1**	**0.5**	**0.0**
73428	Sef F/C A87 Allowed		Inter-dept		11.7	12.0	0.0
				73428 Sef F/C A87 Allowed subtotal:	**11.7**	**12.0**	**0.0**
73429	Sef F/C A87 Unallowd		Inter-dept		3.4	5.0	0.0
				73429 Sef F/C A87 Unallowd subtotal:	**3.4**	**5.0**	**0.0**
73805	IT-Non-Telecommunication	RSA to DOA for Core Services chargebacks including AKPAY/AKSAS.	Inter-dept	DOA ETS	23.4	25.0	25.0
				73805 IT-Non-Telecommunication subtotal:	**23.4**	**25.0**	**25.0**
73806	IT-Telecommunication	RSA to DOA for Core Services chargebacks including telecommunications/computer services EPR.	Inter-dept	DOA ETS	27.6	20.0	20.0
				73806 IT-Telecommunication subtotal:	**27.6**	**20.0**	**20.0**
73808	Building Maintenance		Inter-dept		0.4	0.0	0.0
				73808 Building Maintenance subtotal:	**0.4**	**0.0**	**0.0**
73812	Legal	RSA to the Department of Law for legal services.	Inter-dept	Law	10.5	10.5	10.5
				73812 Legal subtotal:	**10.5**	**10.5**	**10.5**
73815	Financial		Inter-dept		3.1	0.0	0.0
				73815 Financial subtotal:	**3.1**	**0.0**	**0.0**
73819	Commission Sales (IA Svcs)		Inter-dept		32.4	0.0	0.0
				73819 Commission Sales (IA Svcs) subtotal:	**32.4**	**0.0**	**0.0**
73823	Health		Inter-dept		2.0	0.0	0.0
				73823 Health subtotal:	**2.0**	**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	2.3	3.0	3.0
				73827 Safety (IA Svcs) subtotal:	**2.3**	**3.0**	**3.0**

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	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
			Mt. Edgecumbe Boarding School total:	**1,231.9**	**1,324.7**	**1,285.6**
			Grand Total:	**1,231.9**	**1,324.7**	**1,285.6**