

Mt. Edgecumbe High School (MEHS)

Quick Facts

Enrollment (as of October 1 of each year)

- FY2015 – 421
- FY2014 – 405
- FY2013 – 400

Graduation Rate

2014	2013:
<ul style="list-style-type: none">• 4-Year Rate = 91.30%• 5-Year Rate = 98.57%	<ul style="list-style-type: none">• 4-Year Rate = 97.18%• 5-Year Rate = 98.80%

Alaska School Performance Index (ASPI)

2014	2013
<ul style="list-style-type: none">• 4-Star School // 92.80 ASPI School• 98.91% Participation Rate	<ul style="list-style-type: none">• 4-Star School // 91.26 ASPI School• 99% Participation Rate

Annual Measureable Objective (AMO) Proficiency Rate Comparison for 2014

MEHS Proficiency	Statewide Proficiency
<ul style="list-style-type: none">• Reading = 81.03%• Writing = 84.97%• Mathematics = 74.71%	<ul style="list-style-type: none">• Reading = 80.12%• Writing = 74.98%• Mathematics = 68.91%

Home Communities of Students

- See Attachment 1 – *MEHS Students and their Alaskan Community Representation (1 page)*

Special Curriculum / Programs

- See Attachment 2 – *Special Curricula at Mt. Edgecumbe High School (MEHS) (2 pages)*

Beyond MEHS

- Graduate “Intentions” (graduates identify their plans for the next year)
 - 80% - attend a four-year college or university
 - 10% - attend a two-year community college
 - 5% - join the workforce
 - 2% - join the military
 - 3% - have no specific plans

Funding Details

- See Attachment 3 – *State of Alaska FY2016 Governor Amended Operating Budget – Mt. Edgecumbe Boarding School component (25 pages)*
- See Attachment 4 - *State of Alaska FY2016 Governor Amended Operating Budget – State Facilities Maintenance component (16 pages)*
- Public School Funding Program at MEHS and communities of residence
- Impacts of reductions

Administrative Staff and Spending

- See Attachment 5 – *Mt. Edgecumbe High School FY2016 Organization (1 page)*
- See Attachment 6 – *State Facilities Maintenance FY2016 Organization (1 page)*
- FY2016 Governor’s Amended budget - \$499,630 for the 5 PFT administrative staff

Mt. Edgecumbe High School

MEHS Students and their Alaskan Community Representation

City	# of Students
Akiachak	1
Akiak	5
Alakanuk	9
Aleknagik	6
Ambler	1
Anchorage	46
Aniak	3
Arctic Village	1
Barrow	6
Beaver	1
Bethel	20
Brevig Mission	1
Buckland	1
Chalkyitsik	1
Chevak	2
Cordova	2
Craig	3
Dillingham	12
Dutch Harbor	1
Eagle River	4
Eek	2
Ekwok	2
Elfin Cove	1
Elim	2
Emmonak	11
Fairbanks	11
False Pass	1
Fort Yukon	5
Gambell	3
Glennallen	1
Golovin	1
Gustavus	1
Haines	2
Holy Cross	3
Homer	2
Hooper Bay	2
Huslia	2
Hydaburg	1

City	# of Students
Iliamna	1
Juneau	5
Kaktovik	2
Kalskag	5
Karluk	2
Kenai	2
Kiana	1
King Cove	1
Kipnuk	2
Klawock	1
Kobuk	3
Kodiak	4
Kongiganak	2
Kotlik	5
Kotzebue	7
Koyuk	4
Kwethluk	10
Little Diomedede	1
Manokotak	3
Marshall	5
McGrath	2
Mekoryuk	1
Mountain Village	4
Nanwalek	2
Napakiak	2
Nelson Lagoon	1
Nenana	1
New Stuyahok	3
Noatak	1
Nome	24
Nuiqsut	1
Nulato	2
Nunam Iqua	1
Nunapitchuk	3

City	# of Students
Old Harbor	5
Palmer	6
Pilot Station	4
Port Lions	4
Quinhagak	4
Ruby	2
Russian Mission	2
Saint George Island	3
Saint Marys	8
Saint Michael	5
Saint Paul Island	5
Sand Point	1
Savoonga	5
Scammon Bay	2
Seward	1
Shishmaref	3
Sitka	34
Stebbins	1
Thorne Bay	1
Togiak	4
Tok	6
Toksook Bay	1
Tuluksak	1
Tuntutuliak	2
Tununak	1
Unalakleet	5
Unalaska	1
Venetie	1
Wainwright	1
Wasilla	3
Yakutat	1

Special Curricula at Mt. Edgecumbe High School (MEHS)

The mission of Mt. Edgecumbe High School is to provide challenges and opportunities for students throughout Alaska who do not have them. MEHS offers a range of curricular and residential offerings. The following list does not list “core” class offerings.

Special Curricula	Brief Description, if needed
Science and Math	
Academy of Engineering	Students can graduate with a high school “engineering” certificate.
Robotics I /II	Class and competitions.
Calculus	Class.
Trigonometry	Class.
ANSEP Partner (Alaska Native Science and Engineering Project)	Students build computers and take upper math. Direct link to UAA Engineering.
Intro to Molecular Ecology (DNA analysis research)	Project with UAF. Students have produced “published” scientific research.
Anatomy and Forensics	Class.
Organic / Biochemistry	Class.
Sea Tech	Students analyze Alaska ocean acoustical data in partnership with Scripps Oceanic Institute. Published scientific research papers by students.
Marine Biology	Class.
Oceanography	Class.
Healthcare	
Emergency Trauma Training (ETT)	Class and certification.
Emergency Medical Training (EMT)	Class and certification.
Certified Nurse’s Assistant (CNA)	All semester certification program.
Trades	
Welding I, II, and Advanced	At least 10 students from program working as certified welders in Alaska.
Construction	Build miniature houses. (Decreased by 50% due to FY15 budget
Small Engines	Cut due to FY15 budget.
Small Business Management	Cut due to FY15 budget
Accounting	Class.
Applied Business	Class.
Art/Music	
Rock Band, Choir, Band I and II	Classes.
Ceramics, Digital Photography, Drawing, Painting	Classes.
Drama, Debate, Forensics	Class and Extra Curricular Activity

Technology	
Computer Aided Design (CAD)	Part of Academy of Engineering
3D Modeling, design and “printing”	Used in different classes.
CNC (Computer Numerical Control) cutting design and fabrication	Used in different classes.
Computer Programming	Class.
Computer Animation	Class.
Media Productions	Class.
Languages	
Chinese I/II/III/IV	
Japanese I/II/III/IV	
Spanish II/III	Spanish being cut due to FY15 budget.
Special Offerings	
Outdoor survival training	Special training for all students.
Water safety	Special training for all students.
Ground School pilot training	Class.
Senior Futures	College preparatory class.
College and World of Work Fairs	College, University, Business reps on site.
Law Enforcement Cadet Corps (LECC)	Cadre of students trained for law enforcement. Partnered with Public Safety Academy.
Color of Justice	Legal career expo: Alaskan judges/legals on site.

Partnerships:

***University of Alaska, Sitka Partnership: UAS, Sitka, is contained within the MEHS core campus. Our students take “dual credit” and have a great range of opportunities for certifications. This program was cut in half this school year due to FY15 budget.

***Japanese Sister School Exchange Program

***Confucius Institute for Teachers and Students

Additional Opportunities beyond the School Curriculum:

Students participate in a great number of summer and school internship and opportunities.

Most MEHS students volunteer for a variety of public service projects.

Students participate in a great number of clubs and school organizations.

Students participate in a great variety of “residential” activities.

Please note that some of these classes are offered once a year or every other year.

**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
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**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
			Less 1.23% Vacancy Factor	(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	PFT	PPT	NP
***** 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	Total COLA:		31,661
Part Time Positions:		11	0	Total Premium Pay::		2,196,743
Non Permanent Positions:		0	0	Total Benefits:		1,410,817
Positions in Component:		47	0	Total Pre-Vacancy:		4,611,535
Total Component Months:		537.0		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		05810100	11100	27.0	57.4	57.4
	Student activity fees, travel fees, yearbook fees						

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		05810100	11100	147.1	170.0	170.0
	Receipts collected from lease/rent of various MEHS facilities (US Coast Guard, APT, superintendent housing, Answer Camp)						

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

State of Alaska FY2016 Governor Amended Operating Budget

Department of Education and Early Development State Facilities Maintenance Component Budget Summary

Component: State Facilities Maintenance

Contribution to Department's Mission

To account and budget for the maintenance and repair, and renewal and replacement of state-owned education facilities at Mt. Edgecumbe High School (MEHS), located in Sitka, Alaska.

Core Services

- This component was established in FY2000, based on Ch. 90, SLA 98, requiring a separate appropriation for maintenance.
- MEHS maintenance staff provides all repair, replacement, upgrade, and utilities for administration, dormitories, class rooms, and some housing located in Sitka, Alaska.

Major Component Accomplishments in 2014

- Provided on-going preventative maintenance and facilities repairs;
- The new MEHS Aquatics Center building project has moved to the acquire CM/GM Contractor stage with the project completion date May 2017;
- Phase one completed of installation of campus security camera system and electronic lock system;
- Began installation of the generator for the upper campus dorms and classrooms;
- Campus-wide lighting retrofit completed;
- Major updates and renovations on the heating system completed for efficiency; and,
- The state-owned superintendent home received updates to heating system for efficiency, paint on the interior and exterior, and new flooring.

Key Component Challenges

- Mitigating the backlog of on-going deferred maintenance, and health and safety repairs on aging state-owned facilities remains a challenge. Timely repairs, as well as annual and preventative maintenance, on heavily used facilities are important to ensure the extended life of the structures in a harsh, coastal environment; and,
- Managing implementation of the MEHS Capital Improvement Project (CIP) Master Plan for facilities that outlines \$22.5 million dollars in needed repairs and upgrades to an aging campus so as to minimized annual cost escalation rate of 3.5%.

Significant Changes in Results to be Delivered in FY2016

No significant changes in results to be delivered in FY2016.

Statutory and Regulatory Authority

AS 14.07.020
AS 44.27.020
AS 37.07.020(e)

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

**State Facilities Maintenance
Component Financial Summary**

All dollars shown in thousands

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	604.3	731.9	734.5
72000 Travel	1.6	1.4	1.4
73000 Services	140.9	169.3	169.3
74000 Commodities	182.4	247.2	247.2
75000 Capital Outlay	33.7	35.5	35.5
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	962.9	1,185.3	1,187.9
Funding Sources:			
1007 Interagency Receipts	962.9	1,185.3	1,187.9
Funding Totals	962.9	1,185.3	1,187.9

Estimated Revenue Collections

Description	Master Revenue Account	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<u>Unrestricted Revenues</u>				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
<u>Restricted Revenues</u>				
Interagency Receipts	51015	962.9	1,185.3	1,187.9
Restricted Total		962.9	1,185.3	1,187.9
Total Estimated Revenues		962.9	1,185.3	1,187.9

**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	0.0	0.0	1,185.3	0.0	1,185.3
Adjustments which continue current level of service:					
-FY2016 Salary Increases	0.0	0.0	2.9	0.0	2.9
-FY2016 Health Insurance Rate Reduction	0.0	0.0	-0.3	0.0	-0.3
FY2016 Governor Amended	0.0	0.0	1,187.9	0.0	1,187.9

**State Facilities Maintenance
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2015</u> <u>Management</u> <u>Plan</u>	<u>FY2016</u> <u>Governor</u> <u>Amended</u>		
Full-time	8	8	Annual Salaries	454,175
Part-time	0	0	COLA	2,886
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	287,963
			<i>Less 1.41% Vacancy Factor</i>	(10,524)
			Lump Sum Premium Pay	0
Totals	8	8	Total Personal Services	734,500

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Building Maint Supt	0	0	0	1	1
Maint Gen Journey	0	0	0	5	5
Maint Gen Lead	0	0	0	1	1
Maint Spec Bfc Journey I	0	0	0	1	1
Totals	0	0	0	8	8

Component Detail All Funds
Department of Education and Early Development

Component: State Facilities Maintenance (AR17875) (2346)

RDU: State Facilities Maintenance (356)

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	604.3	733.3	733.3	731.9	734.5	2.6	0.4%
72000 Travel	1.6	0.0	0.0	1.4	1.4	0.0	0.0%
73000 Services	140.9	169.3	169.3	169.3	169.3	0.0	0.0%
74000 Commodities	182.4	247.2	247.2	247.2	247.2	0.0	0.0%
75000 Capital Outlay	33.7	35.5	35.5	35.5	35.5	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	962.9	1,185.3	1,185.3	1,185.3	1,187.9	2.6	0.2%
Fund Sources:							
10071/A Rcpts (Other)	962.9	1,185.3	1,185.3	1,185.3	1,187.9	2.6	0.2%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	962.9	1,185.3	1,185.3	1,185.3	1,187.9	2.6	0.2%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	8	8	8	8	8	0	0.0%
Permanent Part Time	0	0	0	0	0	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: State Facilities Maintenance (2346)

RDU: State Facilities Maintenance (356)

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												
1007 I/A Rcpts	ConfCom	1,185.3	733.3	0.0	169.3	247.2	35.5	0.0	0.0	8	0	0
		1,185.3										
Subtotal		1,185.3	733.3	0.0	169.3	247.2	35.5	0.0	0.0	8	0	0
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
Align Authority to Comply with Vacancy Factor Guidelines												
LIT		0.0	-1.4	1.4	0.0	0.0	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. There are no impacts on services associated with this transfer.												
Subtotal		1,185.3	731.9	1.4	169.3	247.2	35.5	0.0	0.0	8	0	0
***** Changes From FY2015 Management Plan To FY2016 Governor Amended *****												
FY2016 Salary Increases												
1007 I/A Rcpts	SalAdj	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		2.9										
Cost of living adjustment for certain bargaining units: \$2.9												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$2.9												
FY2016 Health Insurance Rate Reduction												
1007 I/A Rcpts	SalAdj	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		-0.3										
Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-0.3												
Totals		1,187.9	734.5	1.4	169.3	247.2	35.5	0.0	0.0	8	0	0

Personal Services Expenditure Detail
Department of Education and Early Development

Scenario: FY2016 Governor Amended (12201)
Component: State Facilities Maintenance (2346)
RDU: State Facilities Maintenance (356)

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
05-6002	Building Maint Supt	FT	A	SS	Mt. Edgecumbe	205	20J	12.0		86,093	2,886	0	45,687	134,666	0
05-6003	Maint Gen Journey	FT	A	LL	Mt. Edgecumbe	2BB	54L / M	12.0		58,316	0	0	36,565	94,881	0
05-6004	Maint Gen Journey	FT	A	LL	Mt. Edgecumbe	2BB	54B / C	12.0		47,015	0	0	32,713	79,728	0
05-6005	Maint Gen Journey	FT	A	LL	Mt. Edgecumbe	2BB	54A	12.0		44,129	0	0	31,729	75,858	0
05-6015	Maint Spec Bfc Journey I	FT	A	LL	Mt. Edgecumbe	2BB	53J / K	12.0		58,016	0	0	36,463	94,479	0
05-6016	Maint Gen Lead	FT	A	LL	Mt. Edgecumbe	2BB	53J	12.0		57,662	0	0	36,342	94,004	0
05-6020	Maint Gen Journey	FT	A	LL	Mt. Edgecumbe	2BB	54B / C	12.0		46,950	0	0	32,690	79,640	0
05-6031	Maint Gen Journey	FT	A	LL	Mt. Edgecumbe	2BB	54J / K	12.0		55,994	0	0	35,774	91,768	0

Total Positions		New	Deleted	Total Salary Costs:		454,175
Full Time Positions:		8	0	Total COLA:		2,886
Part Time Positions:		0	0	Total Premium Pay::		0
Non Permanent Positions:		0	0	Total Benefits:		287,963
Positions in Component:		8	0	Total Pre-Vacancy:		745,024
				Minus Vacancy Adjustment of 1.41%:		(10,524)
				Total Post-Vacancy:		734,500
				Plus Lump Sum Premium Pay:		0
Total Component Months:		96.0		Personal Services Line 100:		734,500

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1007 Interagency Receipts	745,024	734,500	100.00%
Total PCN Funding:	745,024	734,500	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: State Facilities Maintenance (2346)
RDU: State Facilities Maintenance (356)

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000	Travel		1.6	1.4	1.4
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000 Travel Detail Totals			1.6	1.4	1.4
72110	Employee Travel (Instate)	Instate travel for employee training	1.6	1.4	1.4

Line Item Detail
Department of Education and Early Development
Services

Component: State Facilities Maintenance (2346)
RDU: State Facilities Maintenance (356)

Line Number	Line Name			FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services			140.9	169.3	169.3
Expenditure Account	Servicing Agency	Explanation		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000 Services Detail Totals				140.9	169.3	169.3
73226		Freight		1.7	0.0	0.0
73404		Cellular Phones		6.0	0.0	0.0
73421	Southeast State Equipmnt Fleet	Sef Fuel A87 Allowed	State Equipment Fleet fuel costs	2.3	5.0	5.0
73428	Southeast State Equipmnt Fleet	Sef F/C A87 Allowed	State Equipment Fleet fixed operations costs	8.9	11.0	11.0
73429	Southeast State Equipmnt Fleet	Sef F/C A87 Unallowd	State equipment fleet charges for vehicles assigned to this component	1.9	5.0	5.0
73526		Electricity	MEHS facility electricity costs	11.2	20.2	20.2
73527		Water & Sewage	MEHS facility water and sewage costs	1.8	5.0	5.0
73528		Disposal	MEHS facility disposal services	3.0	10.0	10.0
73530		Heating Oil	MEHS facility heating oil costs	26.7	91.6	91.6
73653		Inspections/Testing	Building inspections	14.7	9.5	9.5
73655		Repairs/Maint. (Non IA-Struct/Infs/Land)		7.6	0.0	0.0
73676		Repairs/Maint. (Non IA-Eq/Machinery)		37.4	0.0	0.0
73686		Rentals/Leases (Non IA-Eq/Machinery)		2.2	0.0	0.0
73805	DOA ETS	IT-Non-Telecommunication	RSA to DOA for Core Services chargebacks including AKPAY/AKSAS	0.0	5.0	5.0
73806	DOA ETS	IT-Telecommunication	RSA to DOA for Core Services chargebacks including telecommunications/computer services EPR	12.2	7.0	7.0
73815		Financial		0.7	0.0	0.0
73822		Construction (IA Svcs)		2.3	0.0	0.0

Line Item Detail
Department of Education and Early Development
Services

Component: State Facilities Maintenance (2346)

RDU: State Facilities Maintenance (356)

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000 Services Detail Totals			140.9	169.3	169.3
73826		Other Equip/Machinry	0.3	0.0	0.0

Line Item Detail
Department of Education and Early Development
Commodities

Component: State Facilities Maintenance (2346)
RDU: State Facilities Maintenance (356)

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000	Commodities		182.4	247.2	247.2
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000 Commodities Detail Totals			182.4	247.2	247.2
74222	Books And Educational		3.6	0.0	0.0
74226	Equipment & Furniture	Equipment and furniture replacement	25.9	0.4	0.4
74229	Business Supplies	Office supplies	1.8	2.9	2.9
74485	Cleaning	Cleaning supplies	0.3	20.2	20.2
74600	Safety (Commodities)	Safety supplies	0.0	3.1	3.1
74650	Repair/Maintenance (Commodities)	Building materials for various maintenance projects on campus	150.8	72.1	72.1
74700	Electrical	Electrical supplies and equipment	0.0	30.0	30.0
74701	Plumbing	Plumbing supplies and equipment	0.0	40.0	40.0
74754	Parts And Supplies	Parts and supplies for maintenance and upkeep of MEHS	0.0	78.5	78.5

Line Item Detail
Department of Education and Early Development
Capital Outlay

Component: State Facilities Maintenance (2346)
RDU: State Facilities Maintenance (356)

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
75000	Capital Outlay		33.7	35.5	35.5
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
75000 Capital Outlay Detail Totals			33.7	35.5	35.5
75753	Automobiles/Trucks	Replacement and maintenance of MEHS campus vehicles	28.3	25.0	25.0
75900	Shop/Plant/Industrial		5.4	0.0	0.0
75949	Household & Institution	Equipment related to residential operations and maintenance of MEHS campus	0.0	10.5	10.5

Restricted Revenue Detail
Department of Education and Early Development

Component: State Facilities Maintenance (2346)
RDU: State Facilities Maintenance (356)

Master Account	Revenue Description				FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51015	Interagency Receipts				962.9	1,185.3	1,187.9
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
59050	Education	Mt. Edgecumbe Boarding School	05837200	11100	962.9	1,185.3	1,187.9
	Interagency receipt funding from Mt. Edgecumbe High School to support the MEHS facilities maintenance component						

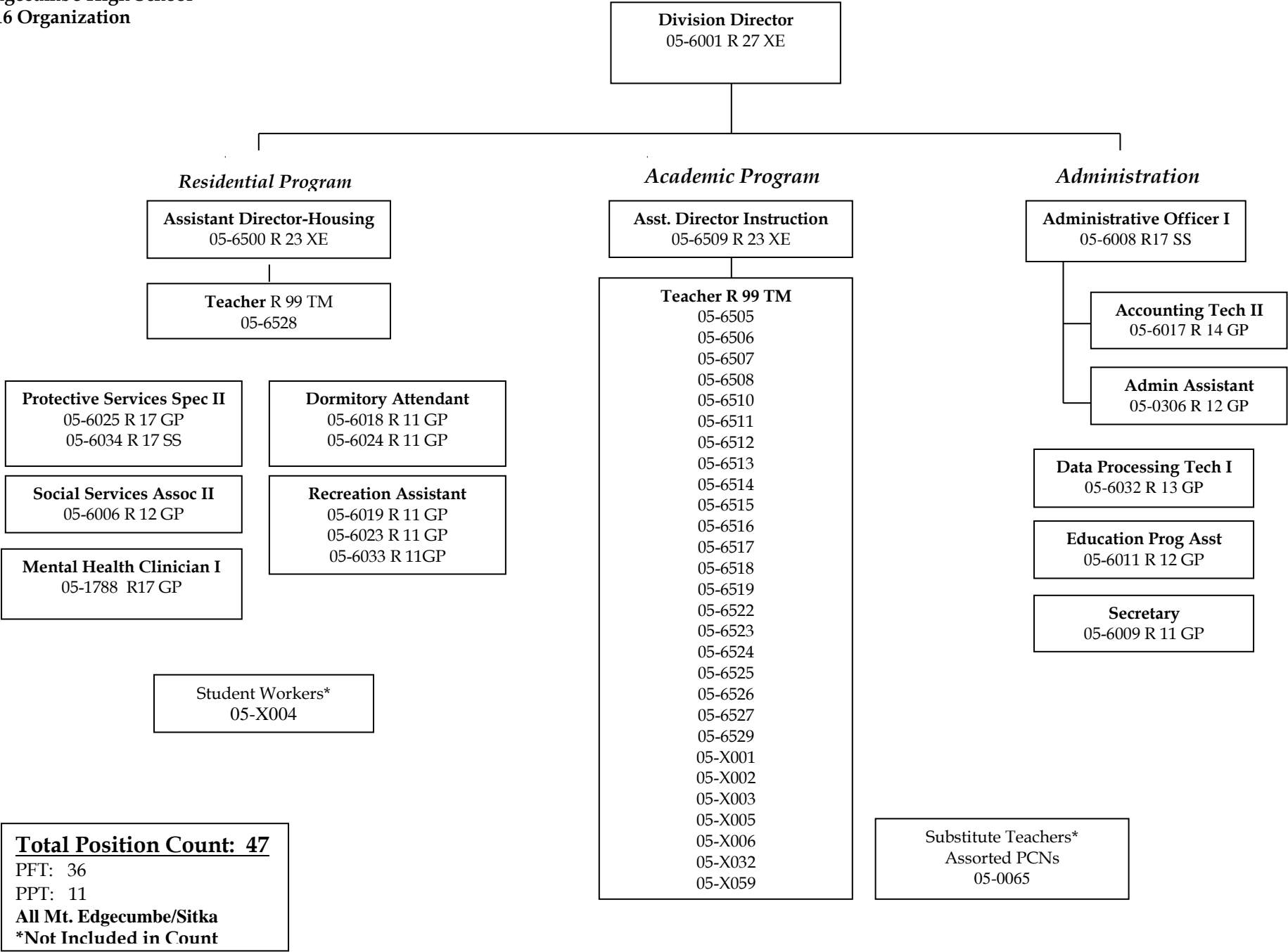
Interagency Services
Department of Education and Early Development

Component: State Facilities Maintenance (2346)
RDU: State Facilities Maintenance (356)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73421	Sef Fuel A87 Allowed	State Equipment Fleet fuel costs	Inter-dept	Southeast State Equipmnt Fleet	2.3	5.0	5.0
73421 Sef Fuel A87 Allowed subtotal:					2.3	5.0	5.0
73428	Sef F/C A87 Allowed	State Equipment Fleet fixed operations costs	Inter-dept	Southeast State Equipmnt Fleet	8.9	11.0	11.0
73428 Sef F/C A87 Allowed subtotal:					8.9	11.0	11.0
73429	Sef F/C A87 Unallowd	State equipment fleet charges for vehicles assigned to this component	Inter-dept	Southeast State Equipmnt Fleet	1.9	5.0	5.0
73429 Sef F/C A87 Unallowd subtotal:					1.9	5.0	5.0
73805	IT-Non-Telecommunication	RSA to DOA for Core Services chargebacks including AKPAY/AKSAS	Inter-dept	DOA ETS	0.0	5.0	5.0
73805 IT-Non-Telecommunication subtotal:					0.0	5.0	5.0
73806	IT-Telecommunication	RSA to DOA for Core Services chargebacks including telecommunications/computer services EPR	Inter-dept	DOA ETS	12.2	7.0	7.0
73806 IT-Telecommunication subtotal:					12.2	7.0	7.0
73815	Financial		Inter-dept		0.7	0.0	0.0
73815 Financial subtotal:					0.7	0.0	0.0
73822	Construction (IA Svcs)		Inter-dept		2.3	0.0	0.0
73822 Construction (IA Svcs) subtotal:					2.3	0.0	0.0
73826	Other Equip/Machinry		Inter-dept		0.3	0.0	0.0
73826 Other Equip/Machinry subtotal:					0.3	0.0	0.0
State Facilities Maintenance total:					28.6	33.0	33.0
Grand Total:					28.6	33.0	33.0

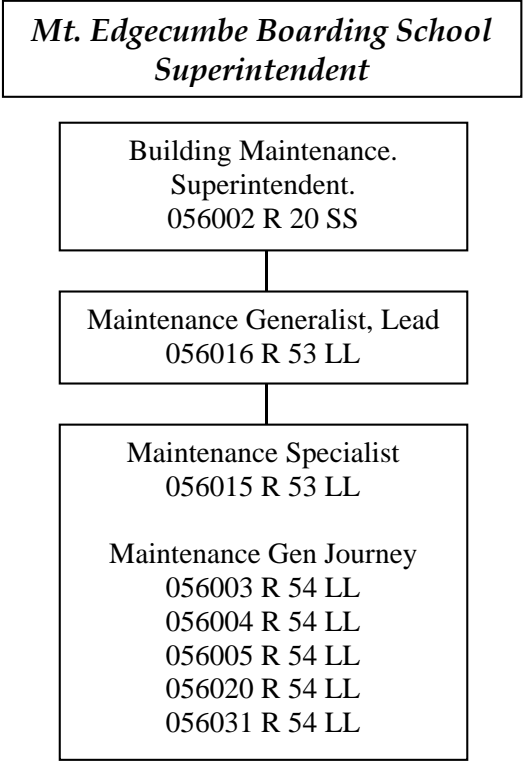


**Mt. Edgecumbe High School
FY2016 Organization**





**State Facilities Maintenance
FY2016 Organization**



Total Position Count:	8
Mt. Edgecumbe/Sitka:	8
PFT:	8