

State of Alaska FY2022 Governor's Operating Budget

Department of Education and Early Development Mt. Edgecumbe Boarding School Facilities Maintenance Component Budget Summary

Component: Mt. Edgecumbe Boarding School 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) in Sitka, Alaska

Core Services

- MEHS and Department of Transportation and Public Facilities, Division of Facility Services maintenance staff provides all repair, replacement, upgrade, and utilities for administration, dormitories, classrooms, and some housing located in Sitka, Alaska.

Major Component Accomplishments in 2020

- Provided on-going preventative maintenance and repairs of MEHS facilities;
- Oversaw contract to install security cameras across residential campus; and
- Worked in partnership with the Department of Transportation and Public Facilities, Division of Facility Services (DOTPF-DFS) to finalize the Service Level Agreement for the transition of MEHS facility maintenance to DOTPF-DFS.

Key Component Challenges

- MEHS will work to effectively transition to the shared services for facility maintenance;
- MEHS will identify personnel and systems to cover activities that had been performed by maintenance in the past but are not covered under the shared agreement; and
- MEHS will implement a COVID-19 mitigation plan to safely provide education during the pandemic.

Significant Changes in Results to be Delivered in FY2022

The department will submit a request for deferred maintenance funding from the statewide deferred maintenance appropriation based on the MEHS prioritized list for deferred maintenance items at the time of actual request.

Statutory and Regulatory Authority

AS 14.07.020
AS 44.27.020
AS 37.07.020(e)

Contact Information

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Component Detail All Funds
Department of Education and Early Development

Component: Mt. Edgecumbe Boarding School Facilities Maintenance (3207)
RDU: Mt. Edgecumbe Boarding School (64)

Non-Formula Component

	FY2020 Actuals	FY2021 Conference Committee	FY2021 Authorized	FY2021 Management Plan	FY2022 Governor	FY2021 Management Plan vs FY2022 Governor	
71000 Personal Services	117.2	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	1,189.5	1,844.5	1,844.5	1,844.5	1,844.5	0.0	0.0%
74000 Commodities	3.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	5.4	0.0	0.0	0.0	0.0	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	1,315.1	1,844.5	1,844.5	1,844.5	1,844.5	0.0	0.0%
Fund Sources:							
1001 CBR Fund (UGF)	0.0	100.0	100.0	100.0	0.0	-100.0	-100.0%
1004 Gen Fund (UGF)	100.0	300.0	300.0	300.0	400.0	100.0	33.3%
1005 GF/Prgm (DGF)	20.7	250.0	250.0	250.0	250.0	0.0	0.0%
1007 I/A Rcpts (Other)	1,194.4	1,194.5	1,194.5	1,194.5	1,194.5	0.0	0.0%
Unrestricted General (UGF)	100.0	400.0	400.0	400.0	400.0	0.0	0.0%
Designated General (DGF)	20.7	250.0	250.0	250.0	250.0	0.0	0.0%
Other Funds	1,194.4	1,194.5	1,194.5	1,194.5	1,194.5	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	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: Mt. Edgecumbe Boarding School Facilities Maintenance (3207)
RDU: Mt. Edgecumbe Boarding School (64)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2021 Conference Committee To FY2021 Authorized *****												
Conference Committee												
	ConfCom	1,844.5	0.0	0.0	1,844.5	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		100.0										
1004 Gen Fund		300.0										
1005 GF/Prgm		250.0										
1007 I/A Rcpts		1,194.5										
Subtotal		1,844.5	0.0	0.0	1,844.5	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
Fund Source Adjustment of CBRF to UGF												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		-100.0										
1004 Gen Fund		100.0										
Replace Constitutional Budget Reserve Fund (CBRF) used as a one-time funding mechanism in FY2021.												
Totals		1,844.5	0.0	0.0	1,844.5	0.0	0.0	0.0	0.0	0	0	0

Line Item Detail (1676)
Department of Education and Early Development
Services

Component: Mt. Edgecumbe Boarding School Facilities Maintenance (3207)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000	Services		1,189.5	1,844.5	1,844.5
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000 Services Detail Totals			1,189.5	0.0	1,844.5
3006	Delivery Services	Delivery and courier services.	0.5	0.0	0.0
3008	Utilities	Costs for electricity, water and sewage, disposal, and heating oil; disposal of confidential data and recycling.	871.6	0.0	1,094.5
3010	Equipment/Machinery	Machinery, furniture and equipment purchase, repairs, maintenance, rentals, and leases.	1.1	0.0	0.0
3020	Inter-Agency Building Maintenance		-0.2	0.0	0.0
3020	Inter-Agency Building Maintenance	Trans - Department-wide Division of Facilities Maintenance - Service Level Agreement.	314.0	0.0	750.0
3037	State Equipment Fleet	Trans - Department-wide Vehicle operations and maintenance costs; fixed operations and fuel charges through the State Equipment Fleet	2.5	0.0	0.0

Line Item Detail (1676)
Department of Education and Early Development
Commodities

Component: Mt. Edgecumbe Boarding School Facilities Maintenance (3207)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
4000	Commodities		3.0	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
		4000 Commodities Detail Totals	3.0	0.0	0.0
4002	Household/Institutional	Cleaning, food, and other household supplies.	3.0	0.0	0.0

Line Item Detail (1676)
Department of Education and Early Development
Capital Outlay

Component: Mt. Edgecumbe Boarding School Facilities Maintenance (3207)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
5000	Capital Outlay		5.4	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
5000 Capital Outlay Detail Totals			5.4	0.0	0.0
5004	Equipment	Equipment and furniture.	5.4	0.0	0.0

Revenue Detail (1681)
Department of Education and Early Development

Component: Mt. Edgecumbe Boarding School Facilities Maintenance (3207)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
5005 GF/Prgm (1005 GF/Prgm)			20.7	0.0	250.0
5103 Program Receipts - Charges for Services		Receipts collected from the use and rental of the MEHS Aquatic Facility.	20.7	0.0	250.0
5007 I/A Rcpts (1007 I/A Rcpts)			1,194.5	0.0	1,194.5
5301 Inter-Agency Receipts	E&ED - Mt. Edgecumbe Boarding School (1060)	Reimbursable Service Agreement with the Mt. Edgecumbe Boarding School component for the maintenance, repairs/replacement, facility operations and utilities of Mt. Edgecumbe High School campus.	1,194.5	0.0	1,194.5

Inter-Agency Services (1682)
Department of Education and Early Development

Component: Mt. Edgecumbe Boarding School Facilities Maintenance (3207)

				FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
Component Totals				316.5	0.0	750.0
With Department of Transportation/Public Facilities				316.5	0.0	750.0
Object Class	Servicing Agency	Explanation		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3020	Inter-Agency Building Maintenance	Trans - Department-wide	Division of Facilities Maintenance - Service Level Agreement.	314.0	0.0	750.0
3037	State Equipment Fleet	Trans - Department-wide	Vehicle operations and maintenance costs; fixed operations and fuel charges through the State Equipment Fleet	2.5	0.0	0.0