

State of Alaska FY2023 Governor's Operating Budget

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

Component: Mt. Edgecumbe High School Facilities Maintenance**Contribution to Department's Mission**

Supports student learning by accounting and budgeting 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 (DOTPF-DFS) maintenance staff provides all repair, replacement, upgrade, and utilities for administration, dormitories, classrooms, and some housing located in Sitka, Alaska.

Major Component Accomplishments in 2021

- Partnered with DOTPF-DFS through a shared service level agreement to provide ongoing preventative maintenance and repairs of MEHS facilities;
- Improved filtration in existing air filtration systems;
- Provided on-going preventative maintenance and facilities repairs for items that were not covered by the service level agreement.

Key Component Challenges

- Work to effectively partner with the Department of Transportation and Public Facilities, Division of Facilities Services for facility maintenance needs;
- Identify personnel and systems to cover activities that are not covered under the shared agreement;
- Address ongoing preventative and general maintenance, and capital improvements for an aging campus constructed between 1939 -1945. Most of the classroom and residential facilities constructed in 1988 are showing a significant need for capital improvements; and
- Implement a COVID-19 mitigation plan to safely provide education during the pandemic.

Significant Changes in Results to be Delivered in FY2023

The department's submission of its deferred maintenance backlog will include MEHS prioritized items. Funding is allocated by the Office of the Governor based on available funding from the statewide deferred maintenance appropriation.

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

Non-Formula Component

	FY2021 Actuals	FY2022 Conference Committee	FY2022 Authorized	FY2022 Management Plan	FY2023 Governor	FY2022 Management Plan vs FY2023 Governor	
71000 Personal Services	209.8	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	1,836.0	1,844.5	1,744.5	1,744.5	1,194.5	-550.0	-31.5%
74000 Commodities	6.1	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	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	2,051.9	1,844.5	1,744.5	1,744.5	1,194.5	-550.0	-31.5%
Fund Sources:							
1004 Gen Fund (UGF)	400.0	500.0	400.0	400.0	0.0	-400.0	-100.0%
1005 GF/Prgm (DGF)	61.0	150.0	150.0	150.0	0.0	-150.0	-100.0%
1007 I/A Rcpts (Other)	1,590.9	1,194.5	1,194.5	1,194.5	1,194.5	0.0	0.0%
Unrestricted General (UGF)	400.0	500.0	400.0	400.0	0.0	-400.0	-100.0%
Designated General (DGF)	61.0	150.0	150.0	150.0	0.0	-150.0	-100.0%
Other Funds	1,590.9	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 High School Facilities Maintenance (3207)

RDU: Mt. Edgecumbe High 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 FY2022 Conference Committee To FY2022 Authorized *****												
FY2022 Conference Committee												
	ConfCom	1,844.5	0.0	0.0	1,844.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		500.0										
1005 GF/Prgm		150.0										
1007 I/A Rcpts		1,194.5										
Remove Non-Essential Subsidy for Mt. Edgecumbe High School Aquatic Center												
	Veto	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-100.0										
Local partnership and participation is encouraged to contribute to the success of the Mt. Edgecumbe High School Aquatic Center.												
Subtotal		1,744.5	0.0	0.0	1,744.5	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
Transfer Mt. Edgecumbe Aquatic Center Authority to a New Component for Budget Transparency												
	Trout	-550.0	0.0	0.0	-550.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-400.0										
1005 GF/Prgm		-150.0										
Establish a new component for the Mt. Edgecumbe Aquatic Center separate from the Mt. Edgecumbe Facilities Maintenance component for budget clarity.												
Totals		1,194.5	0.0	0.0	1,194.5	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 High School Facilities Maintenance (3207)

Line Number	Line Name			FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000	Services			1,836.0	1,744.5	1,194.5
Object Class	Servicing Agency	Explanation		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals				1,836.0	1,744.5	1,194.5
3006	Delivery Services		Delivery and courier services.	0.6	0.6	0.6
3008	Utilities		Costs for electricity, water and sewage, disposal, and heating oil; disposal of confidential data and recycling.	867.3	867.3	317.3
3009	Structure/Infrastructure/Land		Structure, infrastructure and land repairs, maintenance, rentals and leases.	32.2	32.2	32.2
3020	Inter-Agency Building Maintenance	E&ED - MEHS Facilities Maintenance (3207)	Facilities maintenance at Mt. Edgecumbe Boarding School.	89.5	0.0	0.0
3020	Inter-Agency Building Maintenance	Trans - Department-wide	Division of Facilities Maintenance - Service Level Agreement.	723.6	723.6	723.6
3026	Inter-Agency Insurance	Admin - Department-wide	Division of Risk Management - Risk management insurance charges for leased buildings, repossessed properties, public official bonds, and overhead.	100.0	100.0	100.0
3038	Inter-Agency Management/Consulting	E&ED - Administrative Services (157)	Administrative Services support to include, but not limited to: accounting; internal audit; budget preparation and management; federal and state financial reporting; procurement; human resources; and travel.	22.8	20.8	20.8

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

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

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000	Commodities		6.1	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000 Commodities Detail Totals			6.1	0.0	0.0
4002	Household/Institutional	Cleaning, food, and other household supplies.	4.9	0.0	0.0
4004	Safety	Safety, first aid, personal safety protection, and fire suppression.	1.2	0.0	0.0

Revenue Detail (1681)
Department of Education and Early Development

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

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5005 GF/Prgm (1005 GF/Prgm)			61.0	150.0	0.0
5103 Program Receipts - Charges for Services		Receipts collected from the use and rental of the MEHS Aquatic Facility.	61.0	150.0	0.0
5007 I/A Rcpts (1007 I/A Rcpts)			1,590.9	1,194.5	1,194.5
5301 Inter-Agency Receipts	E&ED - Mt. Edgecumbe High 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.	1,590.9	1,194.5	1,194.5

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

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

				FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
Component Totals				935.9	844.4	844.4
With Department of Education and Early Development				112.3	20.8	20.8
With Department of Transportation/Public Facilities				723.6	723.6	723.6
With Department of Administration				100.0	100.0	100.0
Object Class	Servicing Agency	Explanation		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3020	Inter-Agency Building Maintenance	E&ED - MEHS Facilities Maintenance (3207)	Facilities maintenance at Mt. Edgecumbe Boarding School.	89.5	0.0	0.0
3020	Inter-Agency Building Maintenance	Trans - Department-wide	Division of Facilities Maintenance - Service Level Agreement.	723.6	723.6	723.6
3026	Inter-Agency Insurance	Admin - Department-wide	Division of Risk Management - Risk management insurance charges for leased buildings, repossessed properties, public official bonds, and overhead.	100.0	100.0	100.0
3038	Inter-Agency Management/Consulting	E&ED - Administrative Services (157)	Administrative Services support to include, but not limited to: accounting; internal audit; budget preparation and management; federal and state financial reporting; procurement; human resources; and travel.	22.8	20.8	20.8