

# **State of Alaska FY2024 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 2022**

- 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**

- Addressing ongoing preventative and general maintenance, and capital improvements for an aging campus constructed between 1939 to 1945. Most of the classroom and residential facilities constructed in 1988 are showing a significant need for capital improvements. MEHS is currently working with the Department of Transportation and Public Facilities on the MEHS Master Plan project and beginning its first phase of work with the contractor; and
- Addressing maintenance efforts with limited resources and during a time of high inflation.

**Significant Changes in Results to be Delivered in FY2024**

- Transferring of facilities maintenance staff and responsibilities from DOTPF-DFS back to MEHS in November of 2022;
- 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

	FY2022 Actuals	FY2023 Conference Committee	FY2023 Authorized	FY2023 Management Plan	FY2024 Governor	FY2023 Management Plan vs FY2024 Governor	
71000 Personal Services	238.4	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	1,727.0	1,194.5	1,194.5	1,194.5	1,194.5	0.0	0.0%
74000 Commodities	144.8	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%
<b>Totals</b>	<b>2,110.2</b>	<b>1,194.5</b>	<b>1,194.5</b>	<b>1,194.5</b>	<b>1,194.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Fund Sources:</b>							
1004 Gen Fund (UGF)	390.5	0.0	0.0	0.0	0.0	0.0	0.0%
1005 GF/Prgm (DGF)	29.0	0.0	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts (Other)	1,690.7	1,194.5	1,194.5	1,194.5	1,194.5	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>390.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>29.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>1,690.7</b>	<b>1,194.5</b>	<b>1,194.5</b>	<b>1,194.5</b>	<b>1,194.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
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 FY2023 Conference Committee To FY2023 Authorized *****												
<b>FY2023 Conference Committee</b>	ConfCom	1,194.5	0.0	0.0	1,194.5	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		1,194.5										
<b>Subtotal</b>		<b>1,194.5</b>	<b>0.0</b>	<b>0.0</b>	<b>1,194.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2023 Management Plan To FY2024 Governor *****												
<b>Totals</b>		<b>1,194.5</b>	<b>0.0</b>	<b>0.0</b>	<b>1,194.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

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

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000	Services		1,727.0	1,194.5	1,194.5
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
<b>3000 Services Detail Totals</b>			<b>1,727.0</b>	<b>1,194.5</b>	<b>1,194.5</b>
3000	Education Services	Training, educational conferences, agency memberships, books and fees for work-related courses.	0.9	0.9	0.9
3001	Financial Services	Accounting, auditing, management/consulting services.	0.2	0.2	0.2
3006	Delivery Services	Delivery and courier services.	0.7	0.7	0.7
3008	Utilities	Costs for electricity, water and sewage, disposal, and heating oil; disposal of confidential data and recycling.	82.8	82.8	82.8
3009	Structure/Infrastructure/Land	Structure, infrastructure and land repairs, maintenance, rentals and leases.	28.6	28.6	28.6
3020	Inter-Agency Building Maintenance	E&ED - MEHS Facilities Maintenance (3207)	1,613.8	1,081.3	1,081.3

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

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

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000	Commodities		144.8	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
<b>4000 Commodities Detail Totals</b>			<b>144.8</b>	<b>0.0</b>	<b>0.0</b>
4002	Household/Institutional	Cleaning, food, and other household supplies.	4.4	0.0	0.0
4004	Safety	Safety, first aid, personal safety protection, and fire suppression.	140.4	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	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
<b>5005 GF/Prgm (1005 GF/Prgm)</b>			<b>84.9</b>	<b>0.0</b>	<b>0.0</b>
5103 Program Receipts - Charges for Services		Receipts collected from the use and rental of the MEHS Aquatic Facility.	84.9	0.0	0.0
<b>5007 I/A Rcpts (1007 I/A Rcpts)</b>			<b>1,690.7</b>	<b>1,194.5</b>	<b>1,194.5</b>
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.	1,690.7	1,194.5	1,194.5

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

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

				FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
<b>Component Totals</b>				<b>1,613.8</b>	<b>1,081.3</b>	<b>1,081.3</b>
With Department of Education and Early Development				1,613.8	1,081.3	1,081.3
Object Class	Servicing Agency	Explanation				
			FY2022 Actuals	FY2023 Management Plan	FY2024 Governor	
3020	Inter-Agency Building Maintenance	E&ED - MEHS Facilities Maintenance (3207)	1,613.8	1,081.3	1,081.3	
		Facilities maintenance at Mt. Edgecumbe Boarding School.				