

State of Alaska FY2025 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 providing maintenance to school facilities, 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 maintenance staff provide limited repair, replacement, upgrades, and utilities management for administration, dormitories, classrooms, and some housing located in Sitka, Alaska.

Major Component Accomplishments in 2023

- Provided ongoing preventative maintenance and repairs of MEHS facilities;
- Completed the transition from Department of Transportation and Public Facilities, Division of Facilities Services (DOTPF-DFS) back to MEHS; and
- Assisted with the successful completion of two deferred maintenance projects.

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 second phase of work with the contractor;
- Addressing staffing levels with limited resources and during a time of high inflation; and
- Difficulty securing bids for deferred maintenance projects, especially since bids received are significantly higher than original projected costs.

Significant Changes in Results to be Delivered in FY2025

- 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

	FY2023 Actuals	FY2024 Enrolled	FY2024 Authorized	FY2024 Management Plan	FY2025 Governor Adjusted Base	FY2025 Governor	FY2024 Management Plan vs FY2025 Governor		
1000 Personal Services	94.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
3000 Services	1,313.8	1,194.5	1,194.5	1,194.5	1,194.5	1,194.5	0.0	0.0%	
4000 Commodities	120.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
5000 Capital Outlay	71.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	1,599.7	1,194.5	1,194.5	1,194.5	1,194.5	1,194.5	0.0	0.0%	
Fund Sources:									
1007 I/A Rcpts (Other)	1,599.7	1,194.5	1,194.5	1,194.5	1,194.5	1,194.5	0.0	0.0%	
Unrestricted General (UGF)	0.0	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	0.0%	
Other Funds	1,599.7	1,194.5	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	0.0%	
Positions:									
Permanent Full Time	0	0	0	0	0	0	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	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 FY2024 Enrolled To FY2024 Authorized *****												
FY2024 Enrolled	Enrolled	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											
Subtotal		1,194.5	0.0	0.0	1,194.5	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2025 Governor Adjusted Base To FY2025 Governor *****												
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		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3000	Services		1,313.8	1,194.5	1,194.5
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3000 Services Detail Totals			1,313.8	1,194.5	1,194.5
3000	Education Services	Training, educational conferences, agency memberships, books and fees for work-related courses.	0.0	0.0	0.9
3001	Financial Services	Accounting, auditing, management/consulting services.	0.0	0.0	0.2
3006	Delivery Services	Delivery and courier services.	0.0	0.0	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)	1,202.4	1,083.1	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		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
4000	Commodities		120.4	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
4000 Commodities Detail Totals			120.4	0.0	0.0
4000	Business	Business supplies including books and educational equipment and furniture; office supplies; desktop computers, printers and IT equipment less than \$5,000 per item; and subscriptions including electronic access to information.	19.1	0.0	0.0
4002	Household/Institutional	(Dept) Cleaning, food, and other household supplies.	17.6	0.0	0.0
4005	Building Materials	Building material supplies.	35.2	0.0	0.0
4008	Aggregate	Aggregate.	1.5	0.0	0.0
4011	Electrical	Electrical supplies.	1.0	0.0	0.0
4015	Parts and Supplies	Parts and supplies.	30.0	0.0	0.0
4016	Paint/Preservatives	Paint/Preservative supplies.	0.3	0.0	0.0
4019	Small Tools/Minor Equipment	Small tools and minor equipment.	5.2	0.0	0.0
4020	Equipment Fuel	Vehicle fuel.	10.5	0.0	0.0

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

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

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
5000	Capital Outlay		71.0	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
5000 Capital Outlay Detail Totals			71.0	0.0	0.0
5004	Equipment	Equipment and furniture.	71.0	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	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
5005 GF/Prgm (1005 GF/Prgm)			0.0	0.0	0.0
5103 Program Receipts - Charges for Services		Receipts collected from the use and rental of the MEHS Aquatic Facility.	0.0	0.0	0.0
5007 I/A Rcpts (1007 I/A Rcpts)			1,599.7	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.	1,599.7	1,194.5	1,194.5

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

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

				FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
Component Totals				1,202.4	1,083.1	1,081.3
With Department of Education and Early Development				1,202.4	1,083.1	1,081.3
Object Class	Servicing Agency	Explanation				
			FY2023 Actuals	FY2024 Management Plan	FY2025 Governor	
3020	Inter-Agency Building Maintenance	E&ED - MEHS Facilities Maintenance (3207)	1,202.4	1,083.1	1,081.3	
		Facilities maintenance at Mt. Edgecumbe Boarding School.				