

# Mount Edgecumbe High School & Residential Programs Financial Overviews House Finance Subcommittee

Alaska Department of Education and Early Development

Karen Morrison, Deputy Commissioner

Dawn Hannasch, Administrative Services Director

February 13, 2026



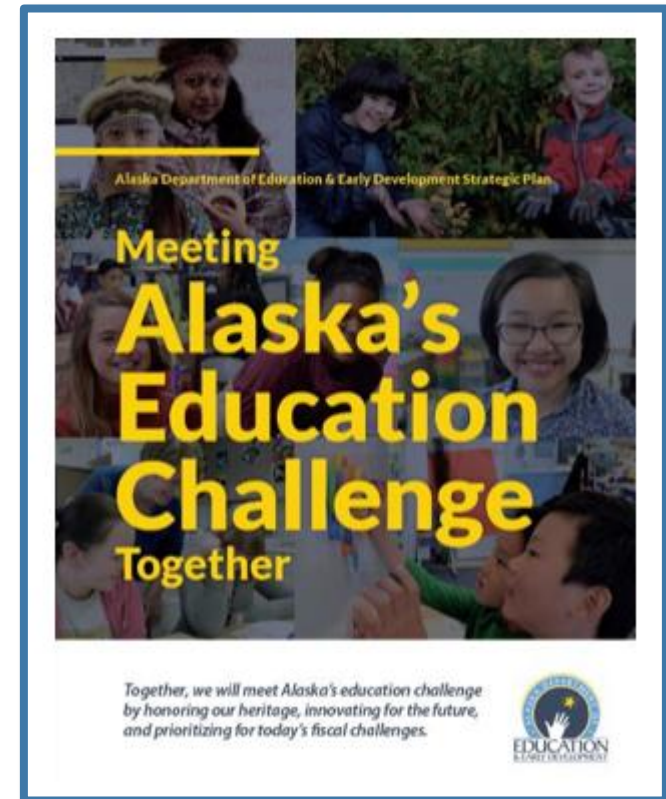
# Mission, Vision, and Purpose

Mission	Vision	Purpose
An excellent education for every student every day.	All students will succeed in their education and work, shape worthwhile and satisfying lives for themselves, exemplify the best values of society, and be effective in improving the character and quality of the world about them. - Alaska Statute 14.03.015	DEED exists to provide <b>information, resources, and leadership</b> to support an excellent education for every student every day.

# Strategic Priorities: Alaska's Education Challenge

## Five Shared Priorities:

1. Support all students to read at grade level by the end of third grade
2. Increase career, technical, and culturally relevant education to meet student and workforce needs
3. Close the achievement gap by ensuring equitable educational rigor and resources.
4. Prepare, attract, and retain effective education professionals
5. Improve the safety and well-being of students through school partnerships with families, communities, and tribes



[education.alaska.gov/akedchallenge](http://education.alaska.gov/akedchallenge)

# Acronyms

**(AAC)** – Alaska Administrative Code

**(ADM)** – Average Daily Membership

**(AS)** – Alaska Statute

**(BSA)** – Base Student Allocation

**(DEED)** – Department of Education and Early Development

**(DGF)** – Designated General Fund

**(FED)** – Federal Fund

**(MEHS)** – Mt. Edgecumbe High School

**(NP)** – Non-Permanent Position

**(PFT)** – Permanent Full-Time Position

**(PPT)** – Permanent Part-Time Position

**(RDU)**- Results Delivery Unit

**(RFP)** – Request for Proposals

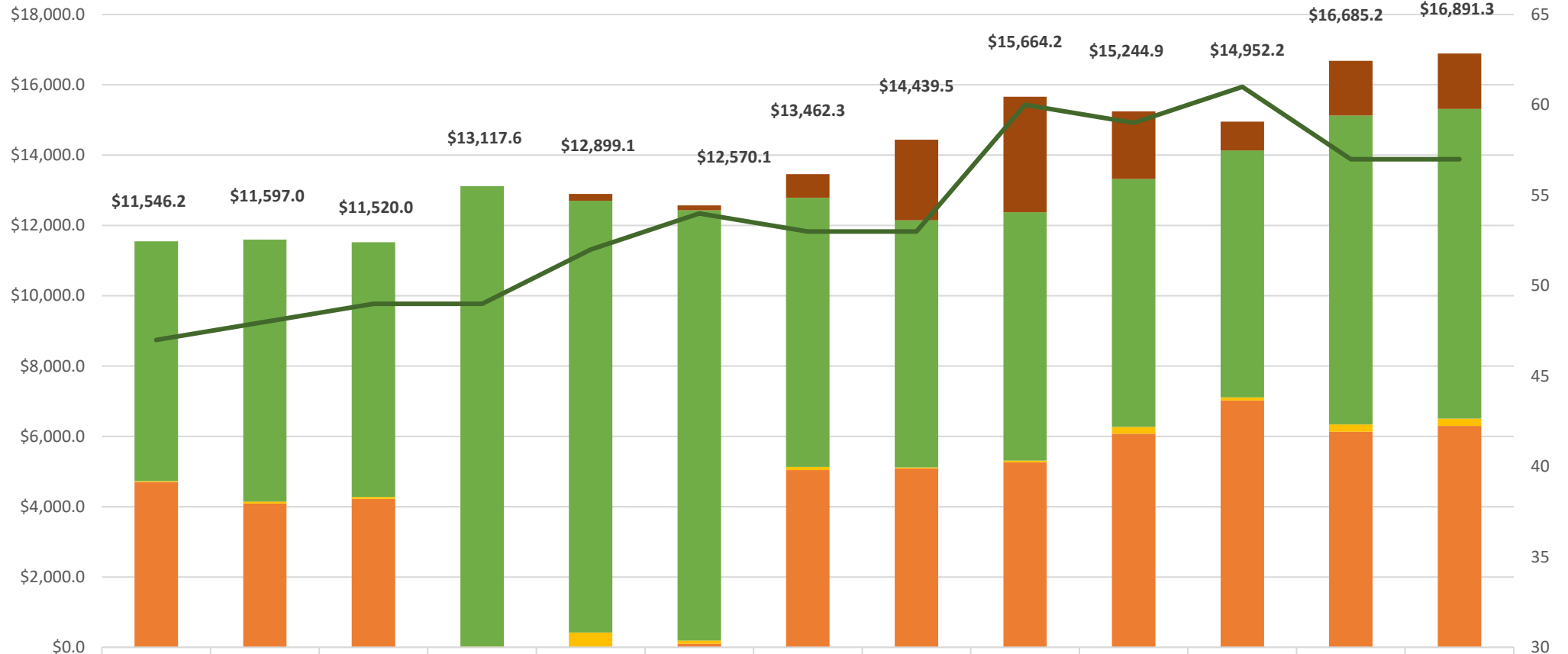
**(SBOE)** – State Board of Education

**(UGF)** – Unrestricted General Fund

# Agenda

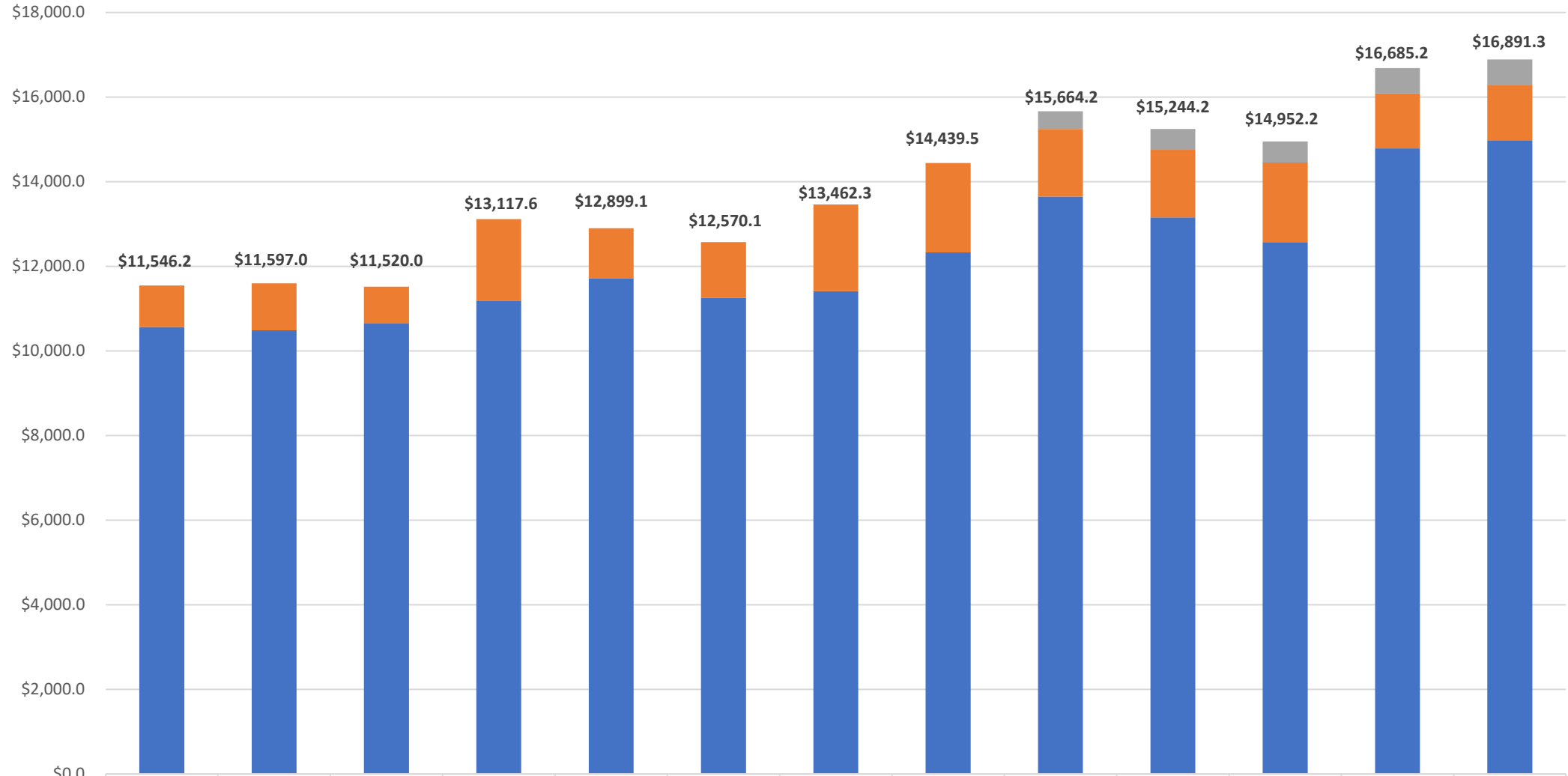
- Funding Overview
- School District Foundation Funding and Average Daily Membership (ADM)
- Position Funding and Count History
- Budget Realities: The Story Behind the Numbers
- Acknowledging the Challenge: Change Isn't Easy
- Responding to Reality
- Kitchen and Dorms June Upgrades
- Governor's FY2027 Operating Budget Review – MEHS
- Residential Program Overview

### Mt. Edgecumbe High School Funding Overview (\$ in thousands)



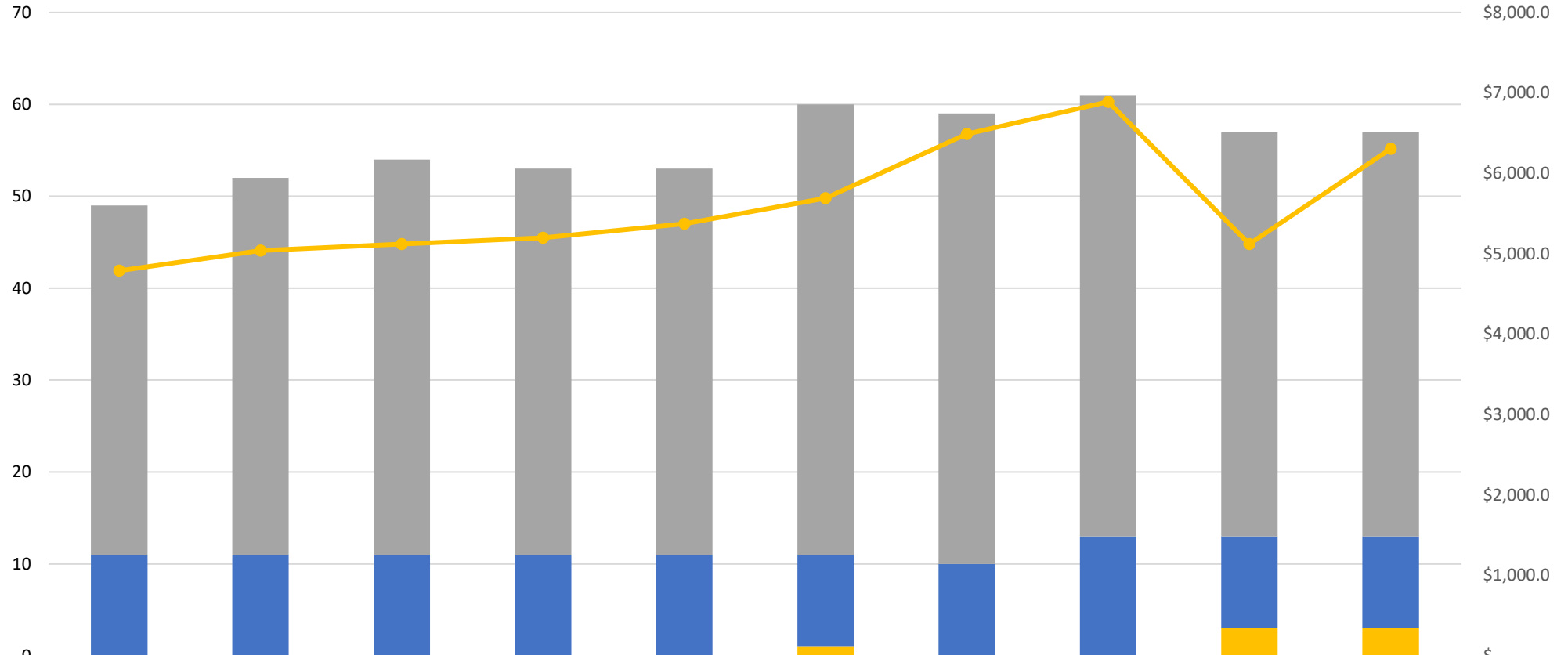
	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027
<b>Federal</b>	\$0.0	\$0.0	\$0.0	\$0.0	\$194.6	\$136.5	\$680.1	\$2,293.7	\$3,285.6	\$1,926.3	\$818.2	\$1,556.0	\$1,580.4
<b>Other</b>	\$6,819.4	\$7,454.2	\$7,244.3	\$13,090.5	\$12,283.1	\$12,242.9	\$7,651.9	\$7,029.4	\$7,068.7	\$7,052.8	\$7,027.8	\$8,792.3	\$8,805.5
<b>Designated General Fund</b>	\$27.0	\$57.4	\$57.4	\$27.1	\$419.1	\$87.5	\$88.0	\$29.0	\$44.7	\$193.7	\$85.3	\$205.4	\$205.4
<b>Unrestricted General Fund</b>	\$4,699.8	\$4,085.4	\$4,218.3	\$0.0	\$2.3	\$103.2	\$5,042.3	\$5,087.4	\$5,265.2	\$6,072.1	\$7,020.9	\$6,131.5	\$6,300.0
<b>Total Positions</b>	47	48	49	49	52	54	53	53	60	59	61	57	57

### Mt. Edgecumbe High School Funding by Components (\$ in thousands)



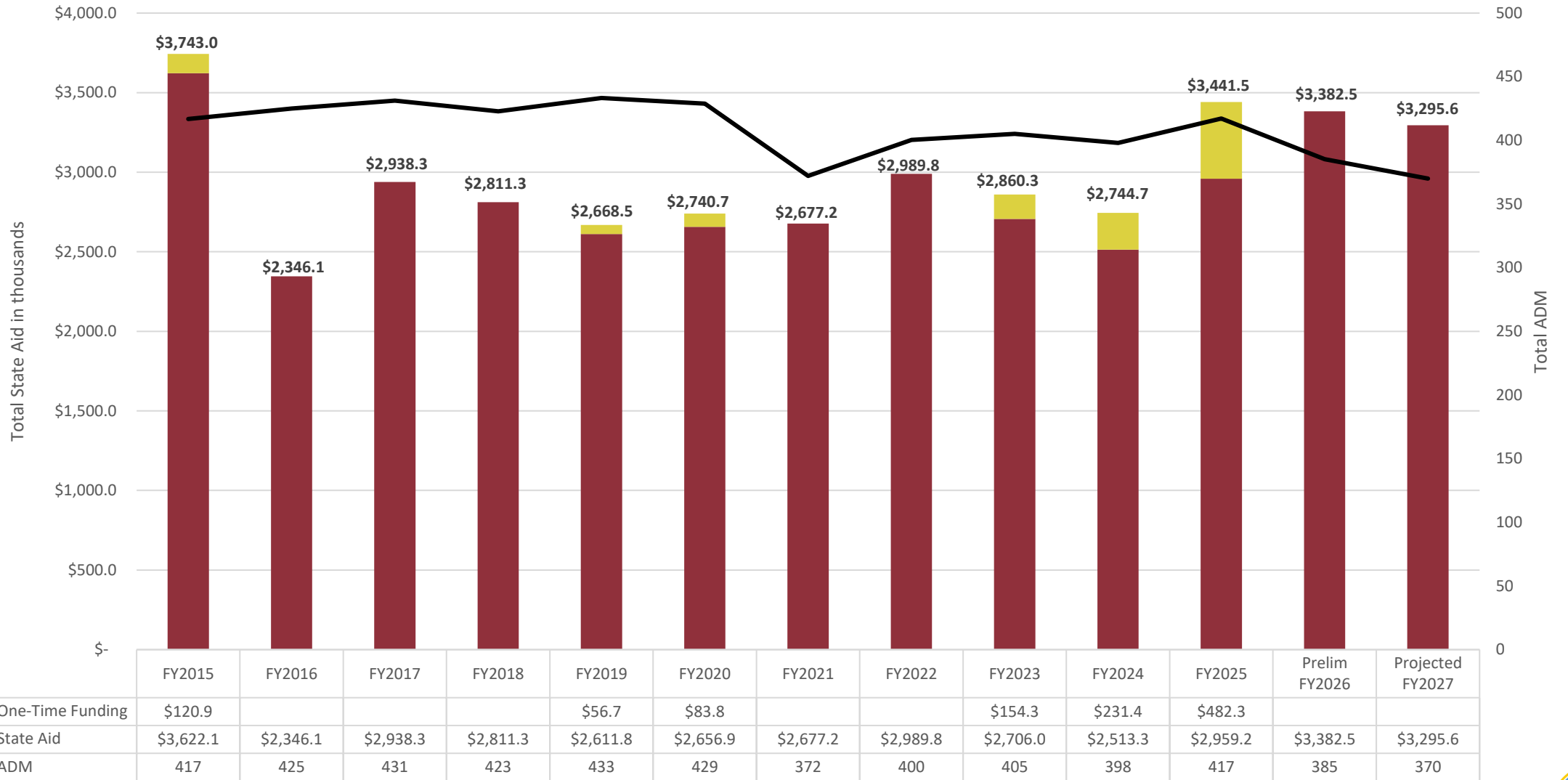
	FY2015 Actual	FY2016 Actual	FY2017 Actual	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Actual	FY2026 Management Plan	FY2027 Governor Budget
■ Aquatic Center	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$418.2	\$491.6	\$498.9	\$601.2	\$614.1
■ MEHS Facility	\$977.1	\$1,106.7	\$872.3	\$1,940.2	\$1,190.4	\$1,315.1	\$2,051.9	\$2,110.2	\$1,599.7	\$1,597.0	\$1,878.5	\$1,295.7	\$1,295.7
■ MEHS - School	\$10,569.1	\$10,490.3	\$10,647.7	\$11,177.4	\$11,708.7	\$11,255.0	\$11,410.4	\$12,329.3	\$13,646.3	\$13,156.3	\$12,574.8	\$14,788.3	\$14,981.5

**Mt. Edgecumbe High School Position Funding and Count History (\$ in thousands)**



	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027 Governor
	Management Plan	Management Plan	Management Plan	Management Plan	Management Plan	Management Plan	Management Plan	Management Plan	Management Plan	
Position - PFT	38	41	43	42	42	49	49	48	44	44
Position - PPT	11	11	11	11	11	10	10	13	10	10
Position - NP	0	0	0	0	0	1	0	0	3	3
Personal Services Funding	\$4,788.0	\$5,039.7	\$5,120.1	\$5,197.9	\$5,371.2	\$5,690.5	\$6,490.0	\$6,888.9	\$5,120.2	\$6,303.1

### School District Foundation Funding and Average Daily Membership (ADM)



# Budget Realities: The Story Behind the Numbers

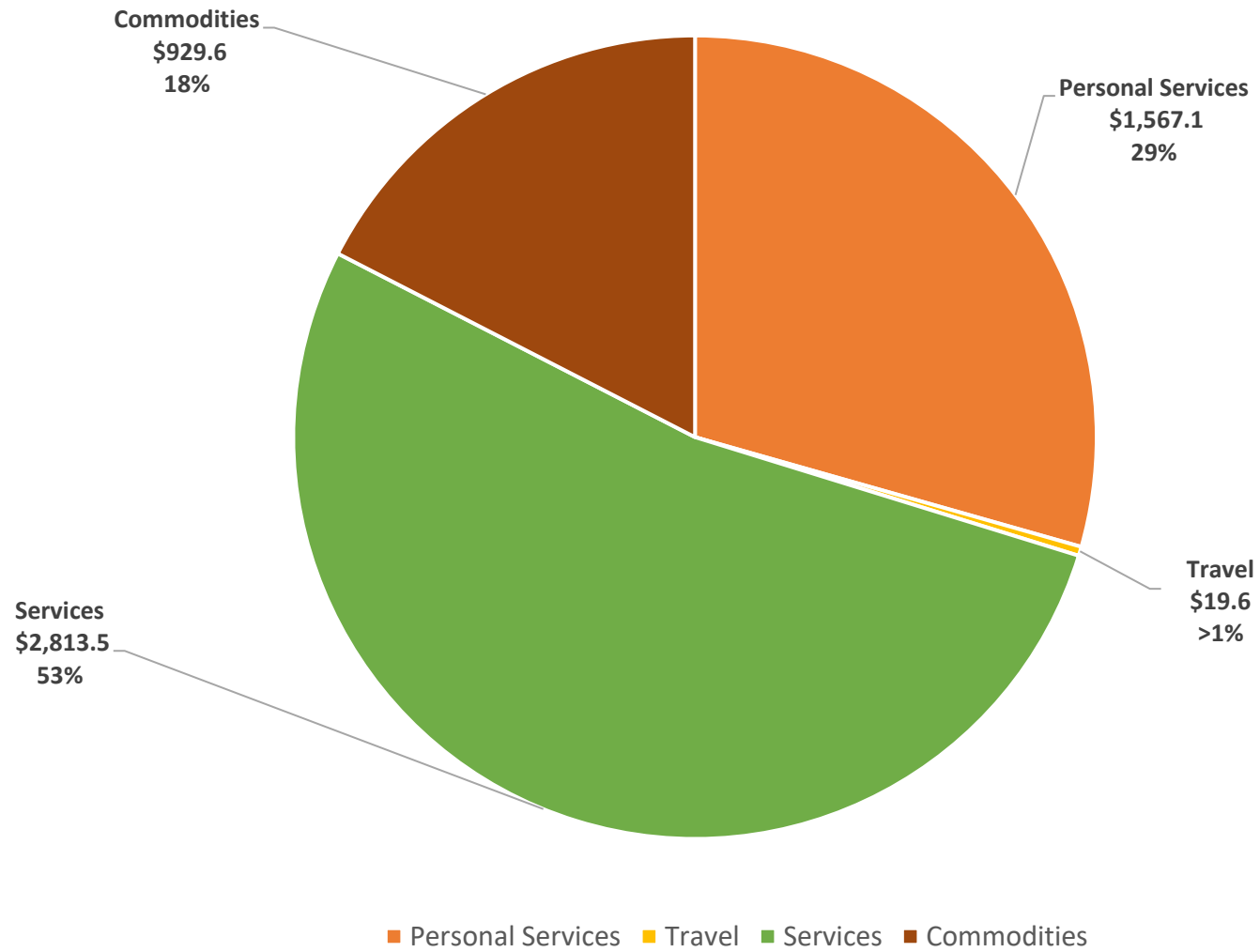
## FY2025:

- Projected \$1.6 million over budget - discovered August 2024
  - COVID funds expired: funds used on operational costs- personnel and contracts
- Contract increases FY2019 to FY2025: Dorm 24% and Food Service 102%
- Utility costs increase FY2021 to FY2024
  - Electrical 33%
  - Water/Sewage 72%
  - Heating Oil 21%
- Staff concerns growing; DEED makes six on-site visits between December 2024 and July 2025

## FY2026 Budget and Management Planning:

- Staffing reductions to pre-COVID; 4 teachers, 1 administrator and 2 administrative support staff
- Request for Proposals (RFP) for Dorm and Food/Kitchen vendor; added 2 positions back into the contract that were removed in 2023 and laundry services added
- Educational program decisions made at the school level

### Mount Edgecumbe COVID Funding \$5,329.8 (\$ in thousands)



# Acknowledging the Challenge: Change Isn't Easy

- Requests for Proposals for FY2026 Food and Dorm Contracts  
February 27, 2025
- Superintendent resigned April 2025
- Dorm Principle retired July 2025
- Critical staff resignations over summer
- Transition to New Dorm and Food Program Contract

# Responding to Reality

- Addressing budget shortfalls
- New Leadership, Superintendent, David Langford
- Transition to new dorm and food contract
- Seeking grant funds and collaborations
  - Comprehensive Literacy State Development Grant awarded
    - New Reading/Library teacher hired
    - Staff Development in January 2026
    - Funds to enhance the Library book collection
- NANA Management awarded a swim safety grant

# New Residential Program Contractor

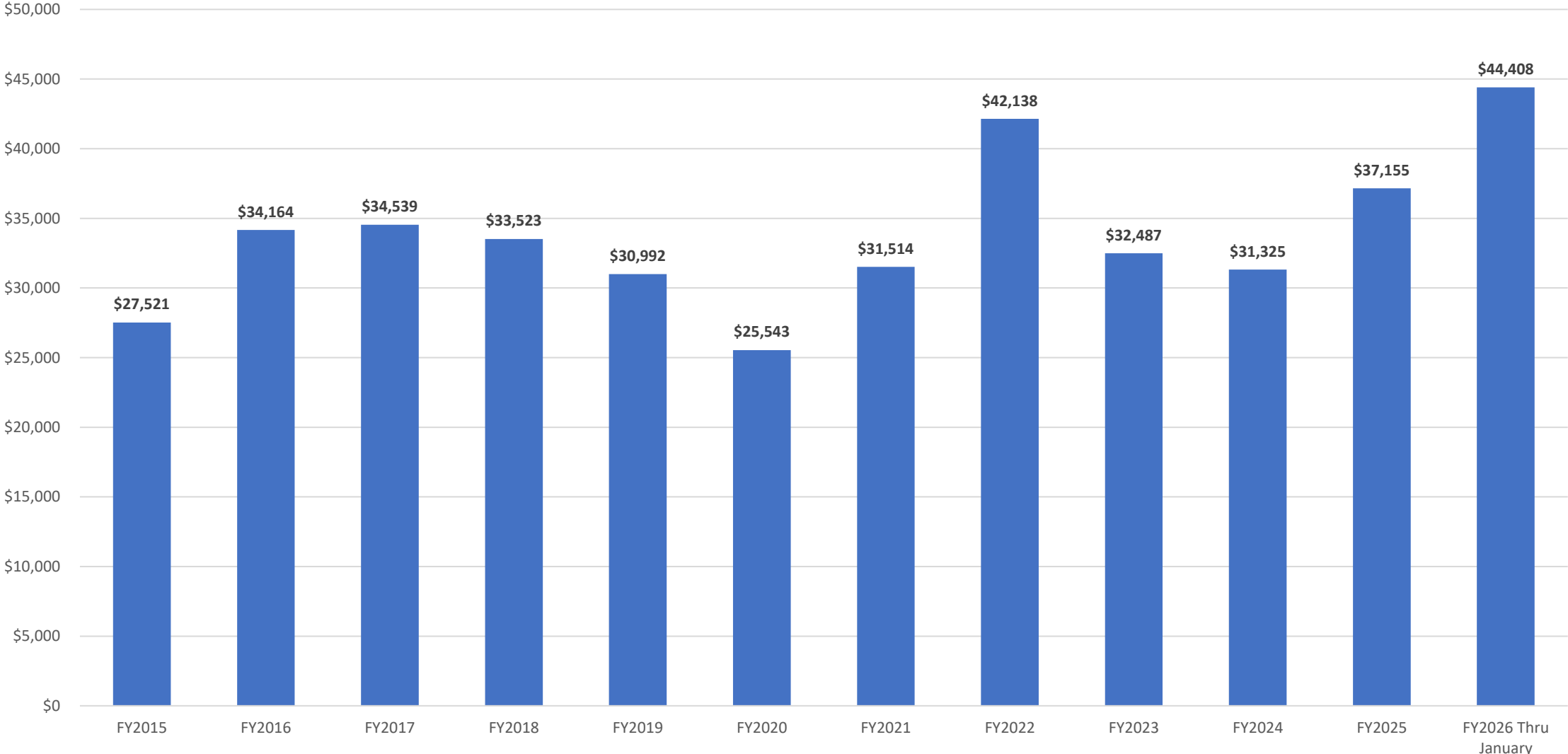
- Year-to-date meal counts are up by 20%
- Monthly collaboration between NANA and Students
- Student workers hired
- Incorporation of indigenous foods

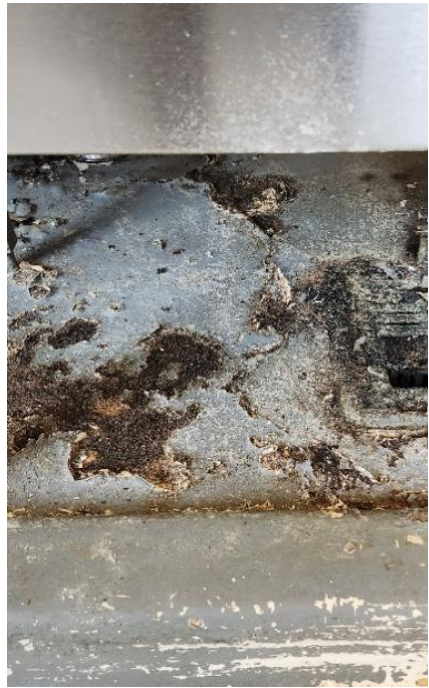
## **FY2026 USDA Inspection: 4 findings**

- Student snacks not logged in the correct format
- 3 Clerical errors



# MEHS Child Nutrition Program Average Monthly Reimbursement (Whole \$)





# MEHS Kitchen – June 2025

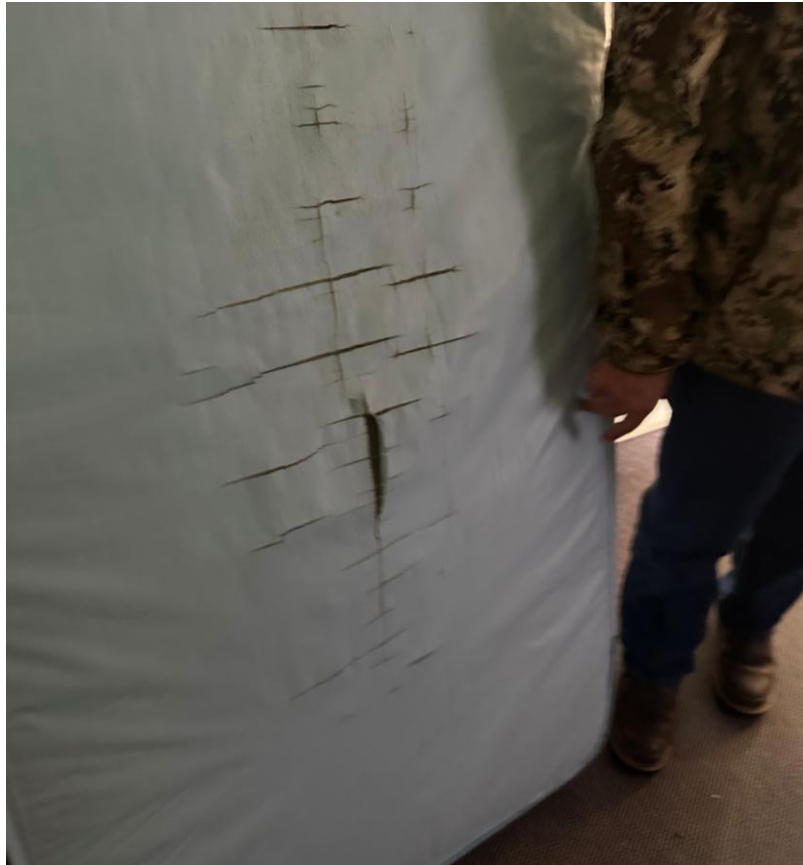
## FY2024 USDA Inspection - 59 violations

# Kitchen Upgrades:

To ensure the kitchen was student-ready, the department, in coordination with MEHS leadership, carried out extensive upgrades, repairs, and replacements **totaling \$154,800**

- Large Equipment replacement: \$80,000
- Partial floor repair and replacement of some ceiling tiles: \$3,000
- Replaced all cooking and serving equipment, including pans, pots, sheet pans, and serving dishes: \$19,000
- Electrical updates: \$15,000
- Deep clean: \$8,000
- Plumbing upgrades: \$10,000
- Hand sink install: \$13,000

*(Whole \$)*



## MEHS State Dormitories – June 2025

# Dormitory Upgrades

- Dorms received a deep clean
- 40 new mattresses
- All dorm lounges received new furniture and updated looks
- Vending machines stocked with healthier alternatives
- Replaced 15-passenger van
- Ivy Dorm roof patch

**Total Investment: \$73,400**

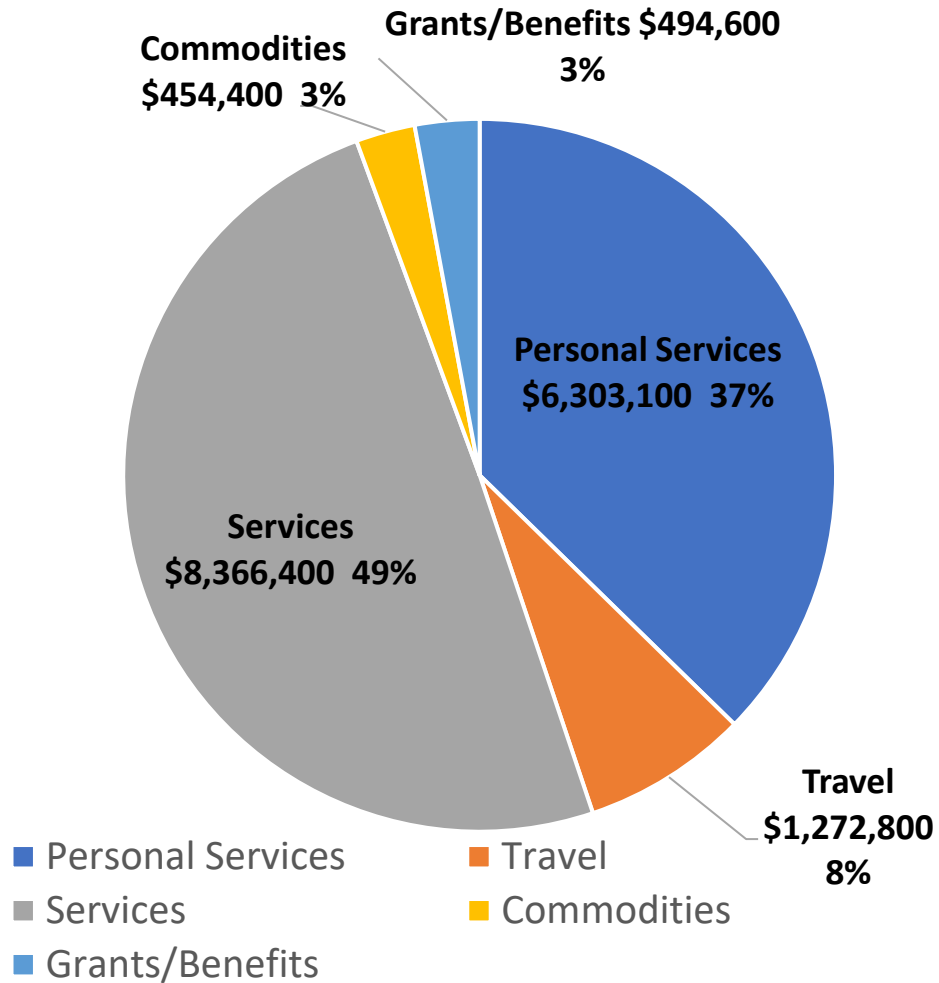
*(Whole \$)*



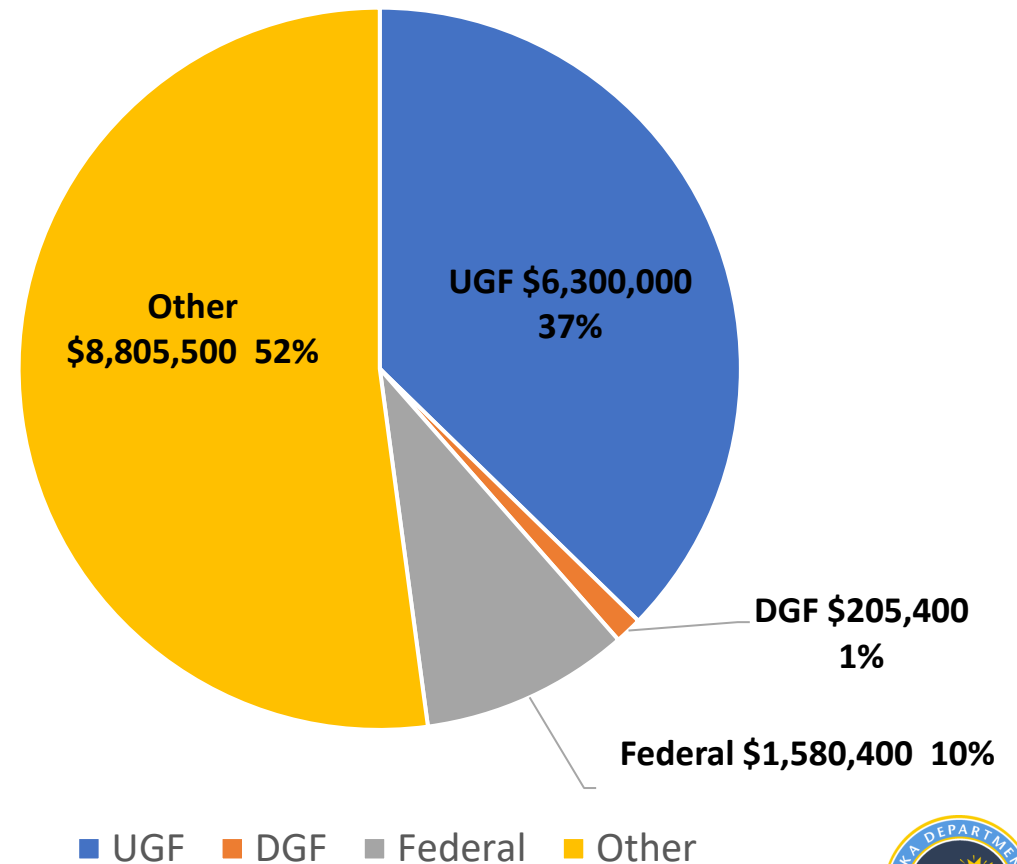
# MEHS FY2027 Governor's Operating Budget

(Whole \$)

FY2027 Projected Expenditures



FY2027 Projected Funding



# Residential Programs Overview

Alaska Department of Education and Early Development

Lori Weed, School Finance Manager

February 13, 2026



# Approved Residential Programs

District	School Name	Program Location	# Approved Students	1st year of funding	Program Type
Bering Strait	Northwestern Alaska Career and Technical Center (NACTEC)	Nome	26	FY2015	variable-term
Chugach	Voyage to Excellence	Anchorage	24	FY2015	variable-term
Galena	Galena Interior Learning Academy (GILA)	Galena	210	FY2007	year-long
Lower Kuskokwim	Kuskokwim Learning Academy (KLA)	Bethel	35	FY2007	year-long
Lower Kuskokwim	Ready Academy	Bethel	40	FY2016	variable-term
Lower Yukon	Kusilvak Career Academy	Anchorage	50	FY2021	variable-term
Nenana	Nenana Living Center	Nenana	100	FY2007	year-long
North Slope	Residential Learning Center	Utqiagvik	20	***	variable-term
Northwest Arctic	Star of the Northwest	Kotzebue	40	FY2016	variable-term/ year-long

# Per Student Residential Rates *(Whole \$)*

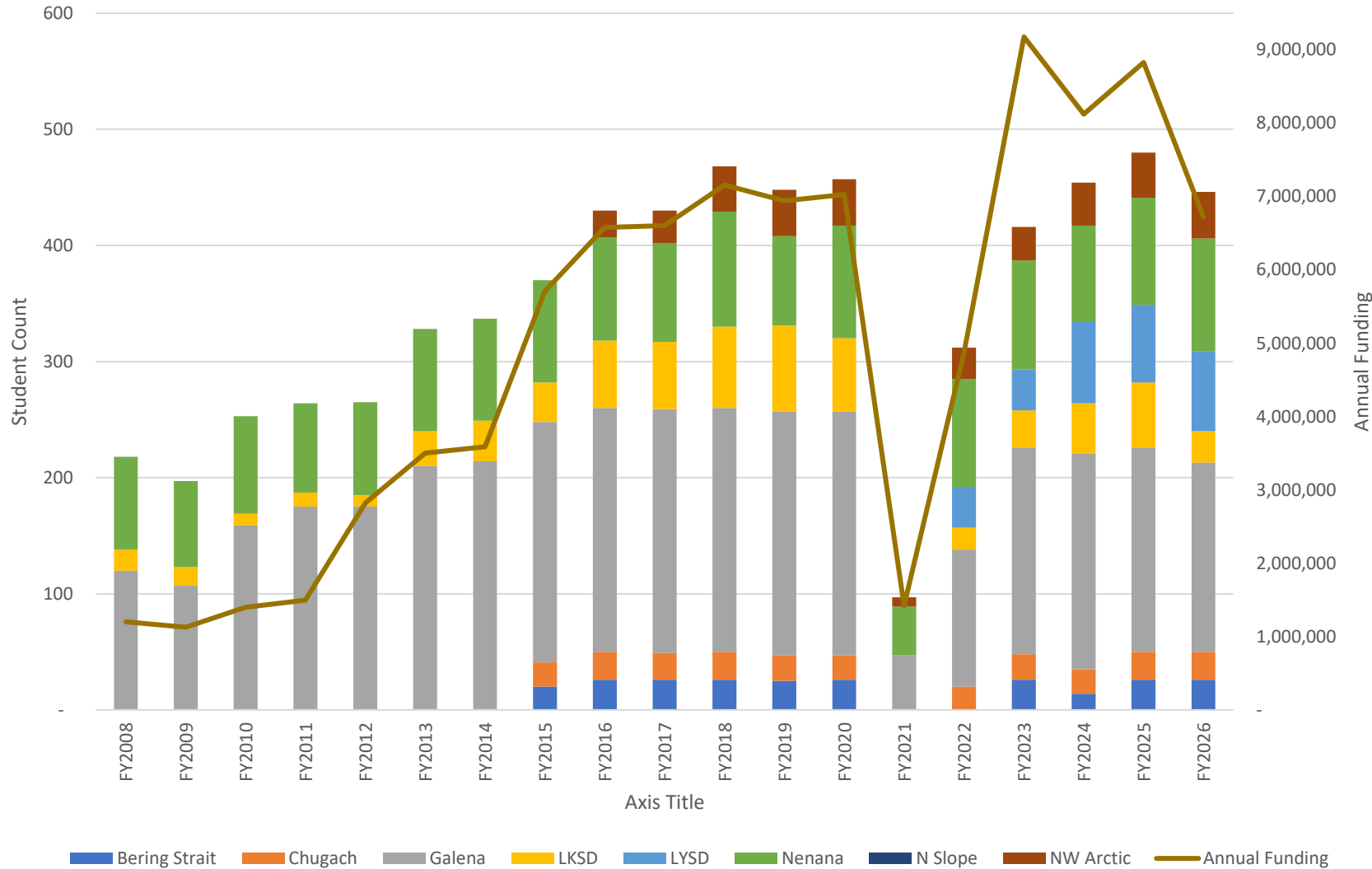
<u>Monthly Rates</u>		<u>FY2007- FY2011</u>	<u>FY2012- FY2014</u>	<u>FY2015- Current</u>
Region 1	Southeast	\$ 410	\$ 820	\$ 1,230
Region 2	Southcentral	\$ 400	\$ 800	\$ 1,200
Region 3	Interior	\$ 484	\$ 968	\$ 1,452
Region 4	Southwest	\$ 503	\$ 1,006	\$ 1,509
Region 5	Northern (Remote)	\$ 592	\$ 1,184	\$ 1,776

FY 2023 One-time payments distributed \$1,067,520

FY 2024 One-time payments distributed \$1,066,430

FY 2025 One-time payments distributed \$1,500,000

# Residential Program Student Count & Annual Funding (Whole \$)



Total Annual Funding	
FY2008	\$ 1,203,015
FY2009	\$ 1,126,916
FY2010	\$ 1,399,599
FY2011	\$ 1,497,255
FY2012	\$ 2,823,799
FY2013	\$ 3,502,629
FY2014	\$ 3,587,419
FY2015	\$ 5,708,592
FY2016	\$ 6,576,810
FY2017	\$ 6,602,985
FY2018	\$ 7,157,173
FY2019	\$ 6,942,167
FY2020	\$ 7,026,539
FY2021	\$ 1,420,706
FY2022	\$ 4,862,606
FY2023	\$ 9,176,734
FY2024	\$ 8,122,726
FY2025	\$ 8,827,859
FY2026	\$ 6,720,384

# Bristol Bay Region Career & Technical Education (BBRCTE)

- A consortium of the four school districts within the Bristol Bay region. [Bristol Bay Borough School District](#), [Dillingham City School District](#), [Lake & Peninsula School District](#), and [Southwest Region School District](#)
- Career and technical education focus
- Approved variable term with 54 students in Naknek and Dillingham sites

# Contact Information

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# Stay Connected



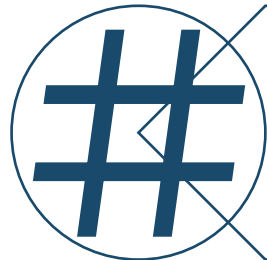
## Website

- [education.alaska.gov](http://education.alaska.gov)



## Phone

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## Social Media

- @AlaskaDEED