Mt. Edgecumbe High School

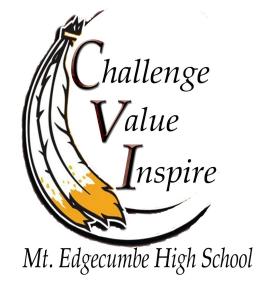
Alaska Department of Education & Early Development Janelle Vanasse, Superintendent Lacey Sanders, Administrative Services Director



House Finance Subcommittee March 15, 2021



Our Mission



To provide a challenging, unique education in a residential setting that values rich cultural diversities and traditions, inspiring Alaskan students to become successful, responsible, global citizens.

An excellent education for every student every day.



About 70% of MEHS students come from small high schools (1A, 2A).



Our Strategic Priorities: Alaska's Education Challenge

Five Shared Priorities:

- 1. Support all students to read at grade level by the end of third grade
- 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

MEHS Targeted Priorities:

- 1. Students will grow academically, "catching up" if behind
- 2. MEHS students will have a post-secondary plan and be prepared to successfully pursue that plan
- 3. MEHS students will be proficient at the appropriate grade or post-secondary readiness level
- 4. MEHS students will participate in activities that promote well-being and leadership and will be prepared to positively impact their communities





Our Purpose

Be a partner in our statewide school system

- > Provide comprehensive high school
- > Provide extended learning opportunities
- > Provide life and leadership learning
- > Build college and/or career readiness
- Honor and connect cultures from across Alaska
- Provide a safe environment and foster the well-being of all
- Honor the legacy of MEHS, while preparing students for an evolving future





Budget Organizational Chart

	State Board of E	 Education & Early Development a Executive Administration 	nd Commissioner	
Division of Innovation & Education Excellence Student & School Achievement State System of Support Teacher Certification Early Learning Coordination Pre-Kindergarten Grants	Division of Finance & Support Services K-12 Aid to School Districts K-12 Support School Finance & Facilities Child Nutrition	 Division of Administrative Services Administrative Services Information Services EED State Facilities Rent 	 Division of Libraries, Archives & Museums Library Operations Archives Museums Online with Libraries Live Homework Help APK Building Facilities Maint. Broadband Assistance Grants 	 Mt. Edgecumbe High School Mt. Edgecumbe Boarding School MEHS Facilities Maint.

Alaska State Council on the Arts (ASCA)	Professional Teaching Practices Commission (PTPC)	Alaska Commission on Postsecondary Education (ACPE) Program Admin & Operations WWAMI Medical Education AK Performance Scholarship Award AK Student Loan Corporation
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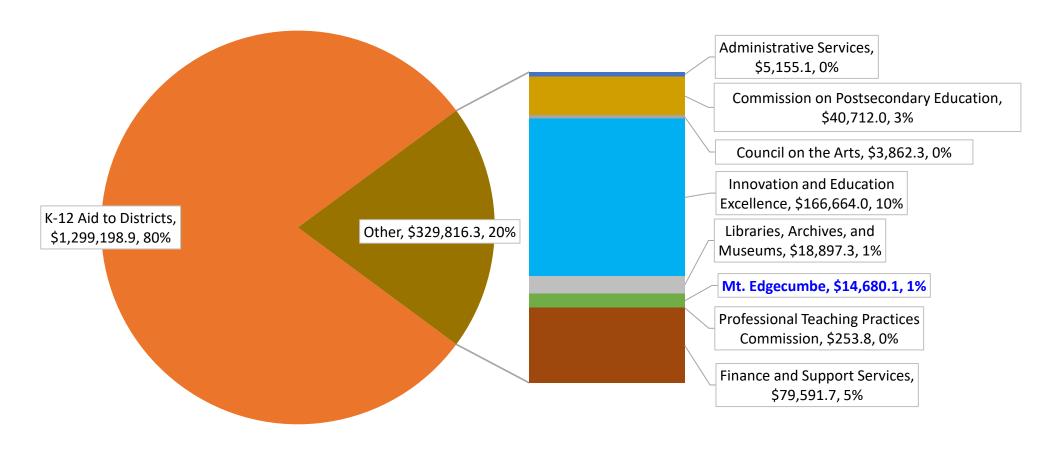
Mt. Edgecumbe High School (\$ thousands)

\$16,000.0 50 45 \$14,000.0 40 \$12,000.0 35 **Position Count** \$10,000.0 30 25 \$8,000.0 20 \$6,000.0 15 \$4,000.0 10 \$2,000.0 5 \$0.0 0 FY2019 FY2020 FY2021 FY2022 DGF \$605.2 \$305.2 \$707.4 \$305.2 \$250.0 \$252.2 \$252.8 \$1,453.2 Fed \$12,621.9 \$12,625.3 \$7,791.7 \$7,873.3 Other \$2.3 \$103.2 \$5,042.3 \$5,048.4 UGF 41 43 42 42 - PFT 11 11 11 11 - PPT

Funding and Position History



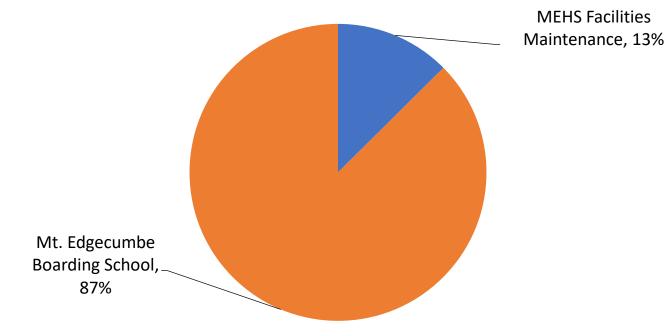
FY2022 Governor's Budget (All Funds) (\$ thousands)



Total FY2022 Budget: \$1,629,015.2



FY2022 Governor's Budget – MEHS Program Funding (\$ thousands)



	UGF	:	DGF	:	Othe	r	Fec	_	Frand Total
Mt. Edgecumbe Boarding School	\$ 4,648.4	\$	55.2	\$	6,678.8	\$	1,453.2	\$	12,835.6
MEHS Facilities Maintenance	\$ 400.0	\$	250.0	\$	1,194.5	\$	-	\$	1,844.5
Grand Total	\$ 5,048.4	\$	305.2						14,680.1



Budget Component: Mt. Edgecumbe Boarding School (\$ thousands)

\$14,000.0 50 45 \$12,000.0 40 \$10,000.0 35 **Position Count** 30 \$8,000.0 25 \$6,000.0 20 15 \$4,000.0 10 \$2,000.0 5 \$0.0 0 FY2019 FY2020 FY2021 FY2022 DGF \$457.4 \$455.2 \$55.2 \$55.2 \$250.0 \$252.2 \$252.8 \$1,453.2 Fed \$11,429.2 \$11,430.8 \$6,678.8 Other \$6,597.2 \$4,642.3 \$4,648.4 UGF \$2.3 \$3.2 43 42 42 41 - PFT 11 11 11 11 - PPT

Funding and Position History



Budget Component: Mt. Edgecumbe Boarding School

 Provide a comprehensive residential high school for Alaskan students

> FY2022 Governor's Budget Changes from FY2021

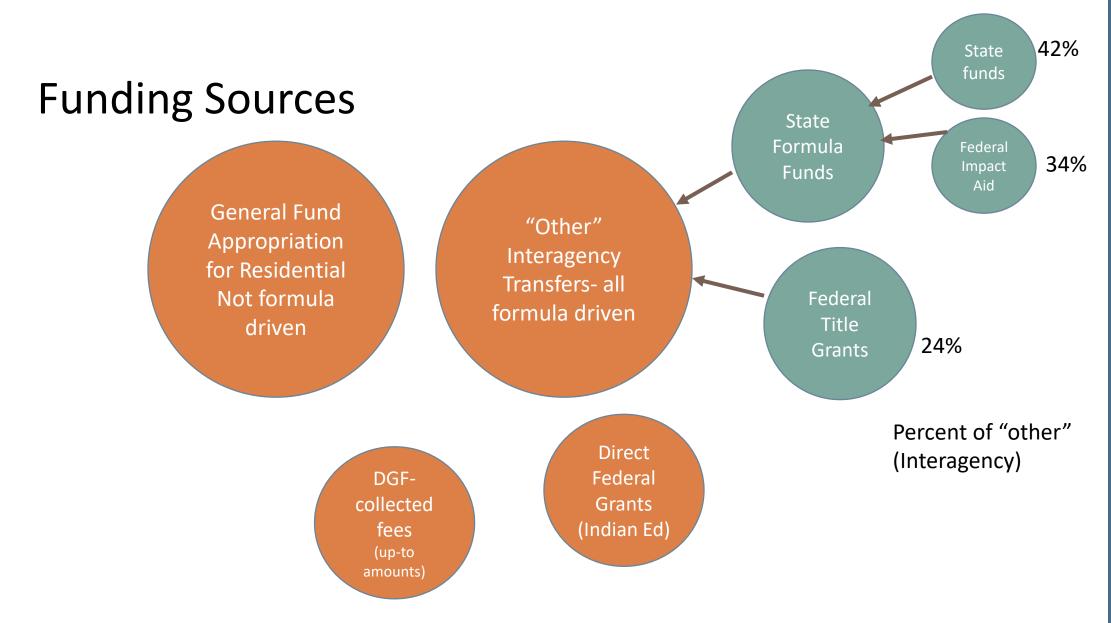
- \$88.1 (\$6.1 UGF, \$81.6 Other, \$0.4 Fed) Contractual Salary Adjustments
- \$1,200.0 Fed increase in federal receipt authority to reflect federal awards in the budget
- Language Section proceeds of sale of state-owned land in Sitka
 - > Sec. 12. DEPARTMENT OF EDUCATION AND EARLY DEVELOPMENT. (c) the proceeds from the sale of state-owned land in Sitka by the Department of Education and Early Development are appropriated from the general fund to the Department of Education and Early Development, Mt. Edgecumbe boarding school, for maintenance and operations for the fiscal year ending June 30, 2022.



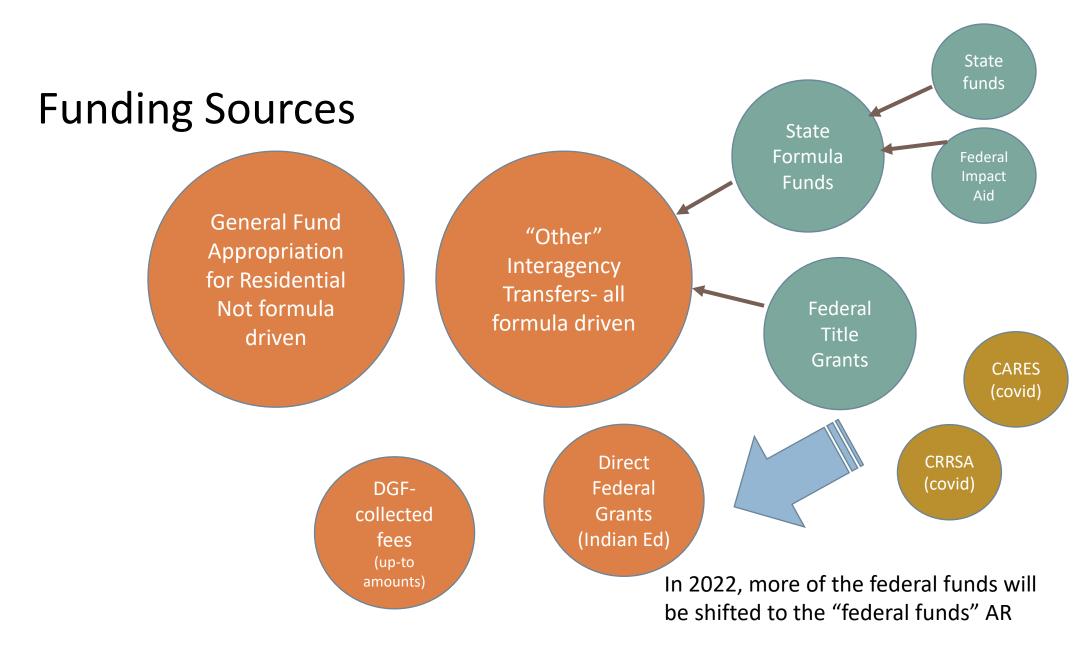
Comparative School View of MEHS FY2022 Revenue/Budget (\$ thousands)

	FY2022 Governor's	
School Operational funds (fund 100)	\$5,100.3	State formula, combination of state funds and federal impact aid
Residential funds (funds 250-369)	4,648.4	State appropriation
School "Special Revenue" (funds 250-370)	2,475.5	Federal Title grants
Child nutrition reimbursement (fund 255)	386.2	Federal reimbursement for school day breakfast and lunches
"enterprise funds" Collected funds (funds 600-649)	225.2	Funds collected for rent and fees
Total	\$12,835.6	





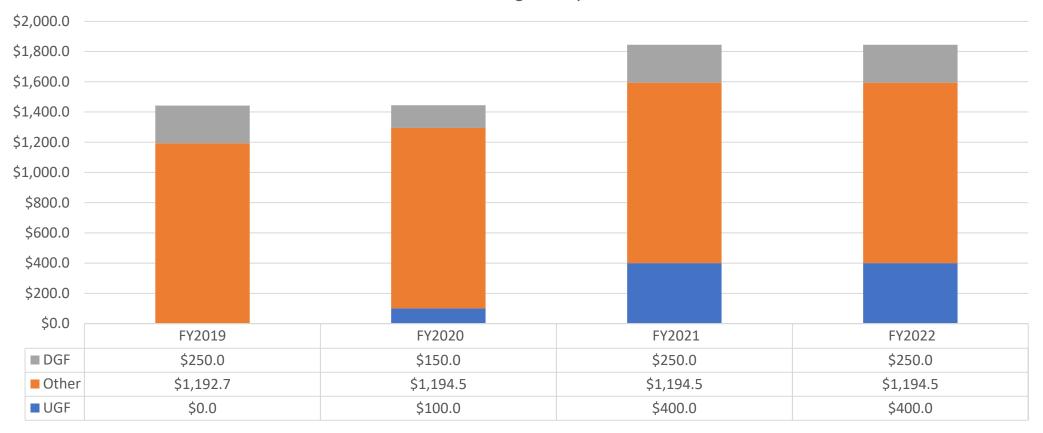






Budget Component: MEHS Facilities Maintenance (\$ thousands)

Funding History



Mt. Edgecumbe Facilities Maintenance is primarily a combination of DOT shared agreement costs and Utilities, no direct personnel. Pool operations is also included.



Budget Component: MEHS Facilities Maintenance

- 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
 - No FY2022 Governor's Budget Changes from FY2021
- > Includes MEHS Aquatic Center (not a separate budget component)
 - In FY2020, pool was funded by school funds
 - In FY2021, pool is being primarily funded by general funds (through the state facility maintenance component) and some receipts with a smaller amount expected to be funded by school funds



State **Funding Sources** State Formula Federal Impact Funds **General Fund** "Other" Appropriation Interagency for Residential Transfers- all Not formula formula driven driven Maintenance is paid with a combination of "operational funds" from state formula and Mt. residential general fund Edgecumbe appropriation. Facility Maintenance

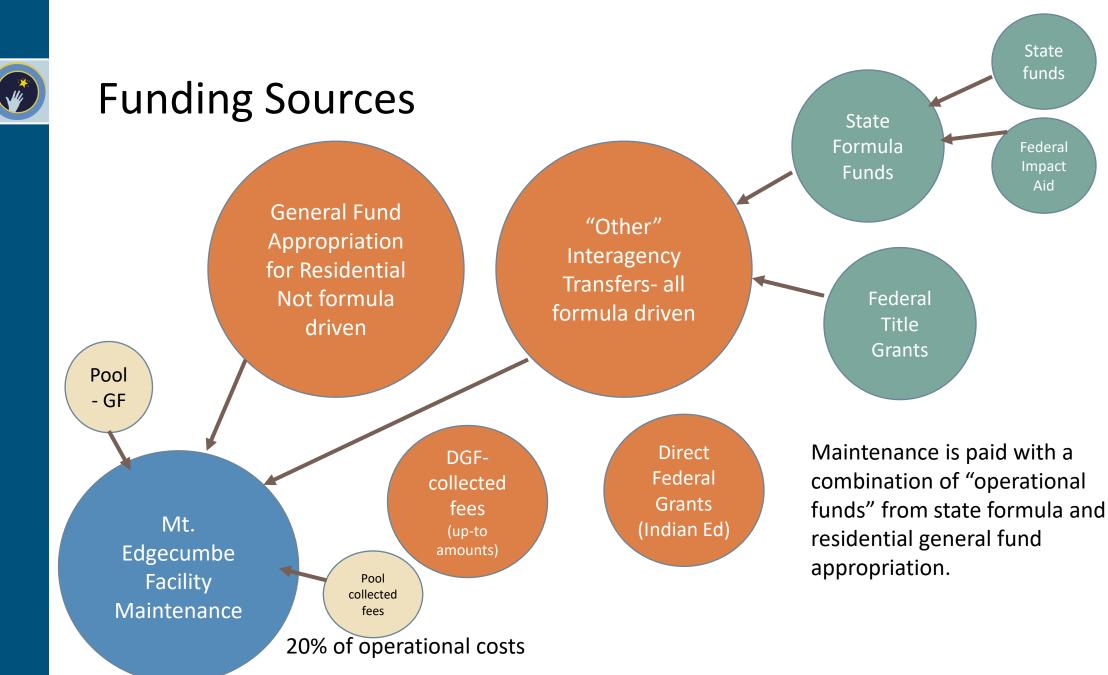
20% of operational costs



Comparative School View of MEHS FY2022 Revenue/Budget (\$ thousands)

	FY2022		
Revenue Source	Governor's		Main
School Operational funds	\$5,100.3	1	Trans
Residential funds	4,648.4		Pool
School "Special Revenue"	2,475.5		Pool
Child nutrition reimbursement	386.2	/	
"enterprise funds" Collected funds	225.2		
Total	\$12,835.6		Total

Maintenance Component Revenue	FY2022 Governor's
Transfer from boarding school	\$1,194.5
Pool use fees	250.0
Pool Appropriation	400.0
Total	\$1,844.5



AN EXCELLENT EDUCATION FOR EVERY STUDENT EVERY DAY



MEHS Aquatic Center Estimated costs in a pandemic (\$ thousands)

Pool costs at the minimum level of keeping the building operational. Includes use by MEHS students in limited capacity.

Personnel	\$206.9	
Custodial/Maintenance	\$193.0	May exceed this amount
Total	\$400.0	

During the pandemic, with only limited use by the public for lap swim, we have collected \$22.0 as of January in user fees.



Contact Information

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