

# Mt. Edgecumbe High School

Alaska Department of Education & Early Development

Janelle Vanasse, Superintendent

Lacey Sanders, Administrative Services Director



House Finance Subcommittee  
March 15, 2021

**AN EXCELLENT EDUCATION FOR EVERY STUDENT EVERY DAY**



# Our Mission



*Mt. Edgecumbe High School*

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.

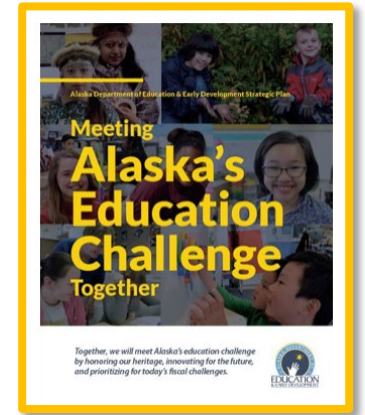
An excellent education for every student every day.



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
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

## 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

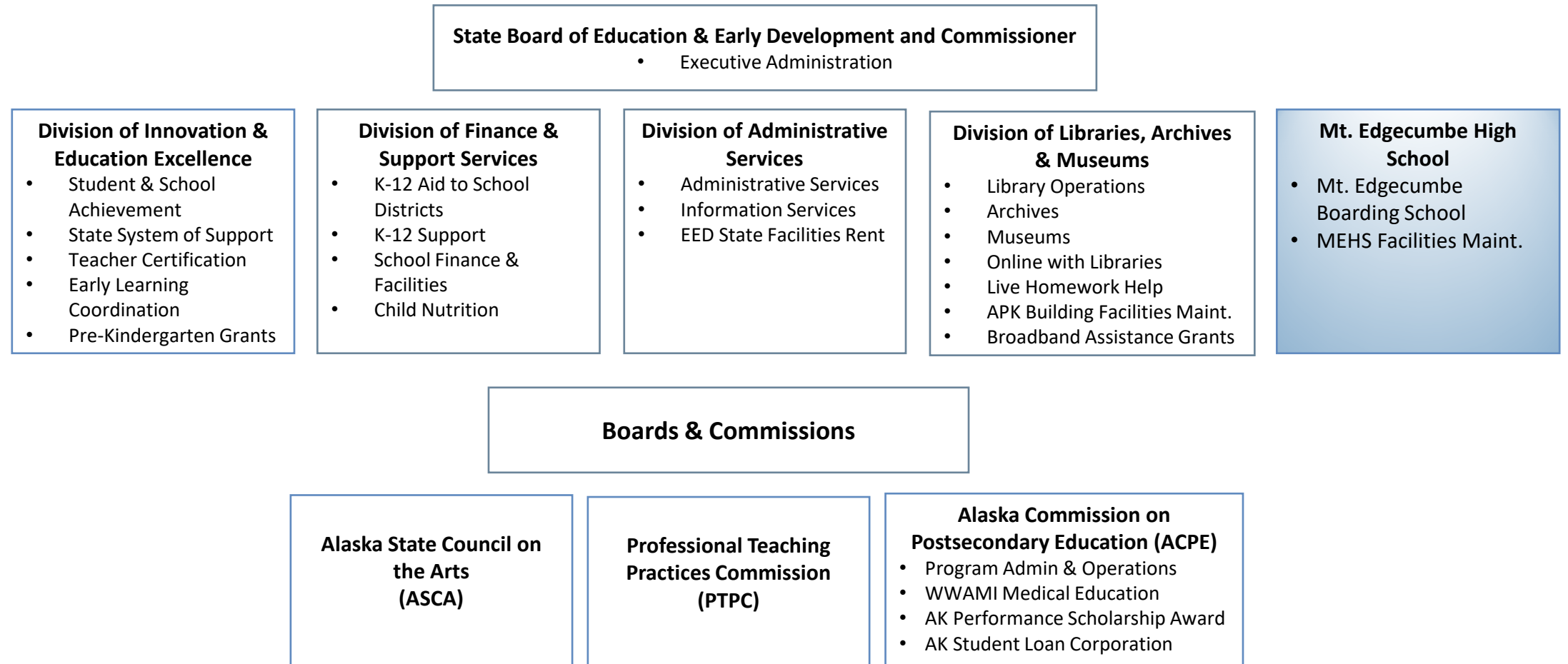
Be a partner in our statewide school system

- › 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

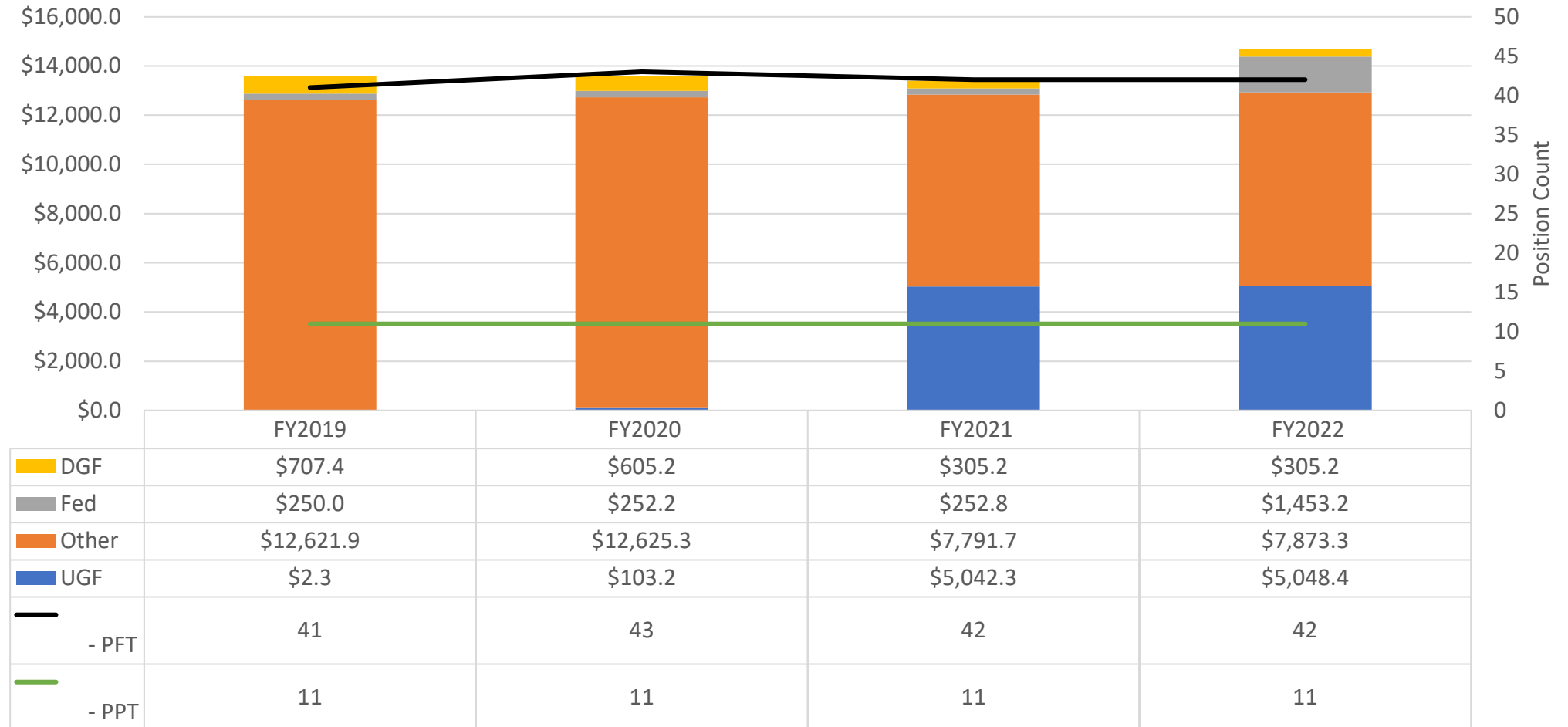




# Mt. Edgecumbe High School

(\$ thousands)

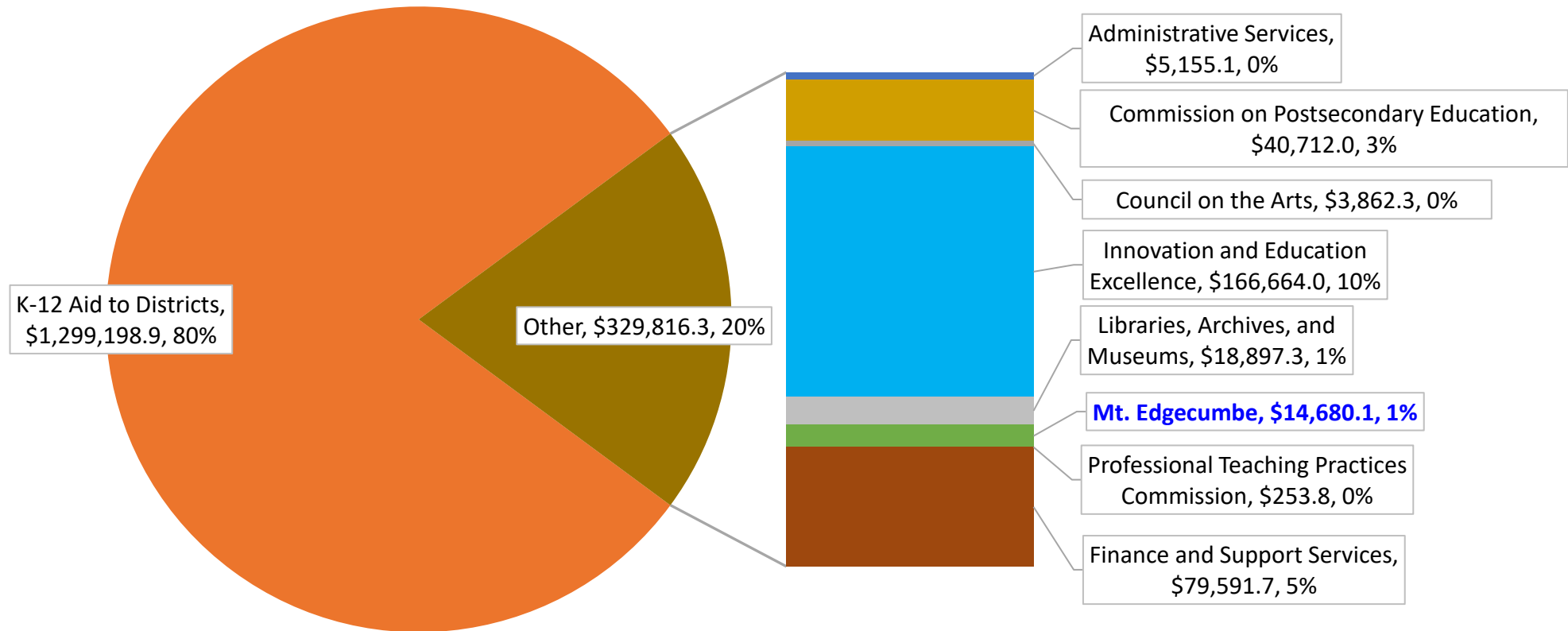
Funding and Position History





# FY2022 Governor's Budget (All Funds)

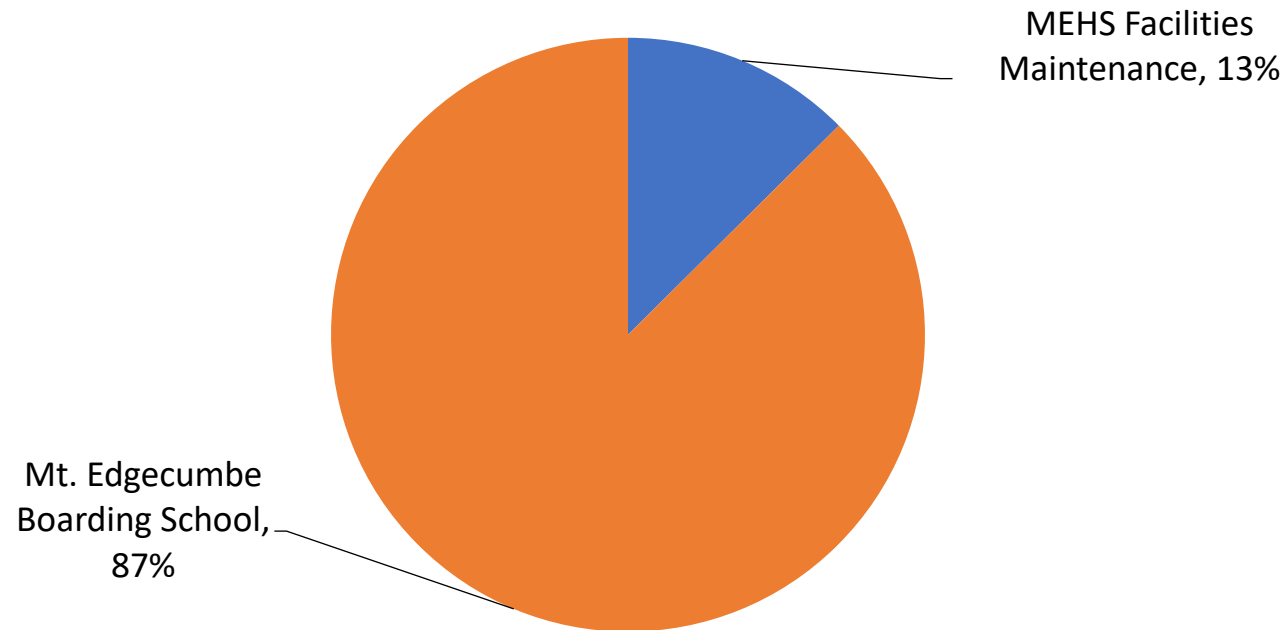
(\$ thousands)



Total FY2022 Budget: \$1,629,015.2



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



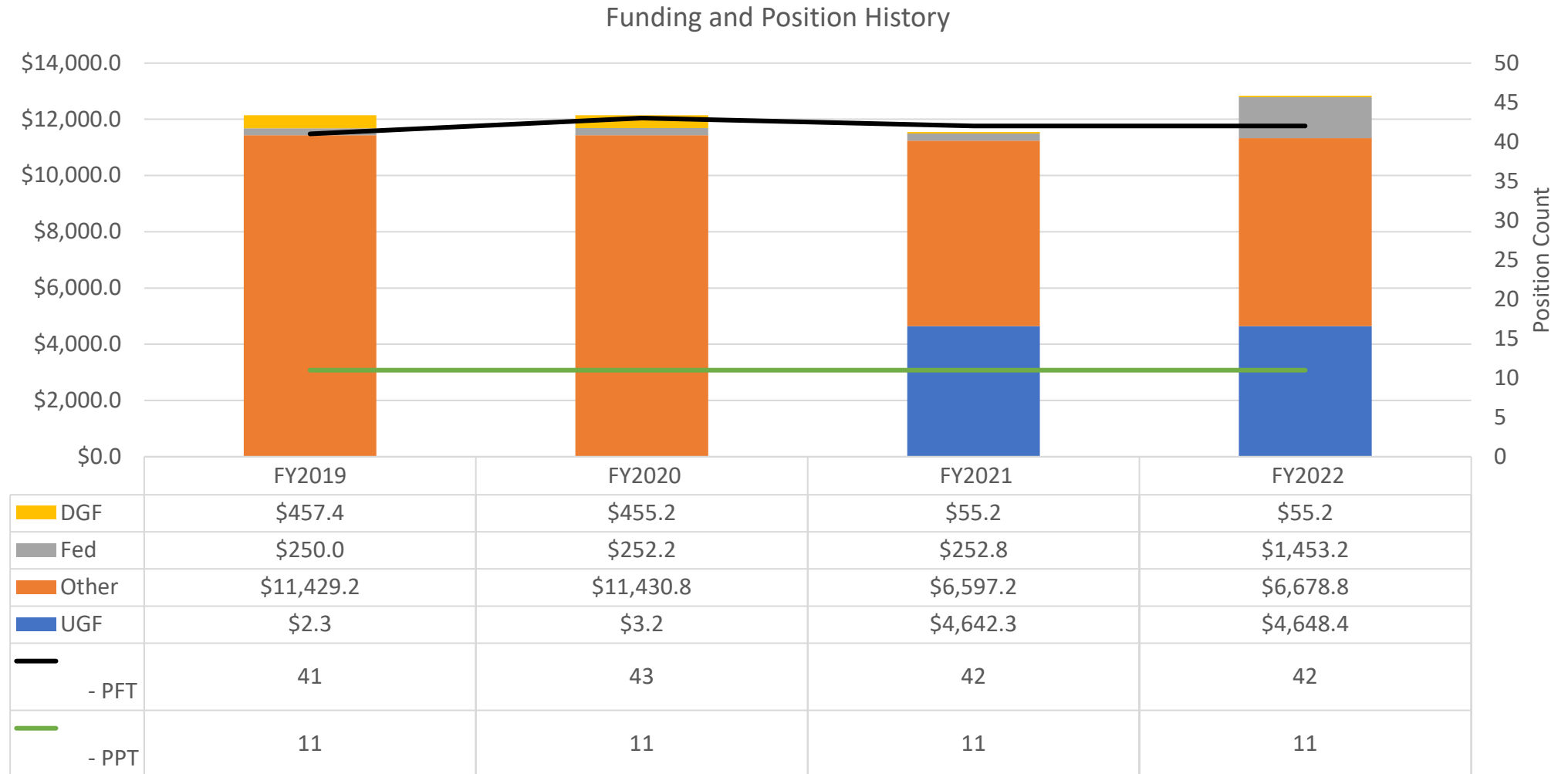
	UGF		DGF		Other	Fed	Grand Total
Mt. Edgecumbe Boarding School	\$	4,648.4	\$	55.2	\$ 6,678.8	\$ 1,453.2	\$ 12,835.6
MEHS Facilities Maintenance	\$	400.0	\$	250.0	\$ 1,194.5	\$ -	\$ 1,844.5
Grand Total	\$	5,048.4	\$	305.2	\$ 7,873.3	\$ 1,453.2	\$ 14,680.1





# Budget Component: Mt. Edgecumbe Boarding School

(\$ thousands)





## 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.*

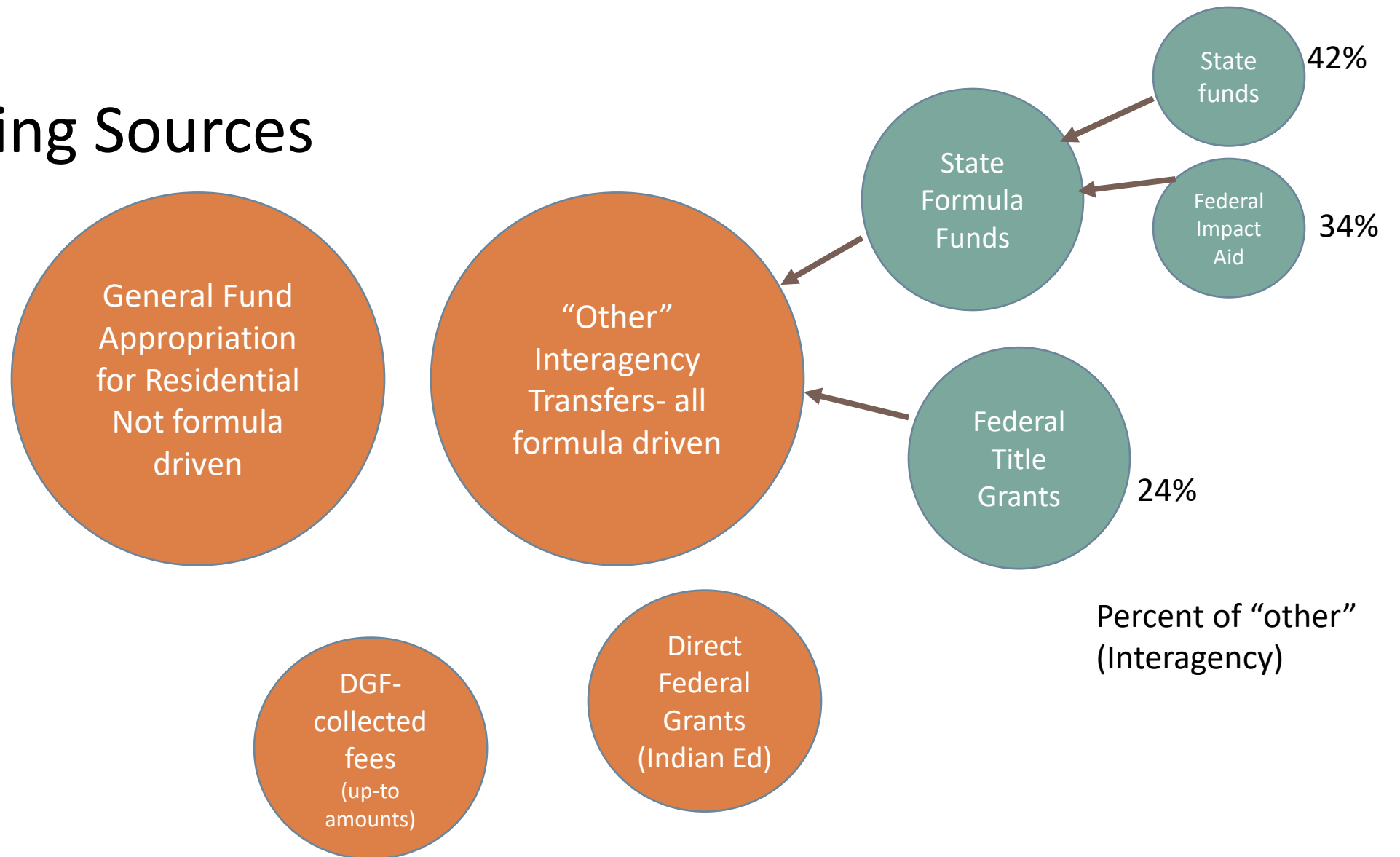


## Comparative School View of MEHS FY2022 Revenue/Budget (\$ thousands)

	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	

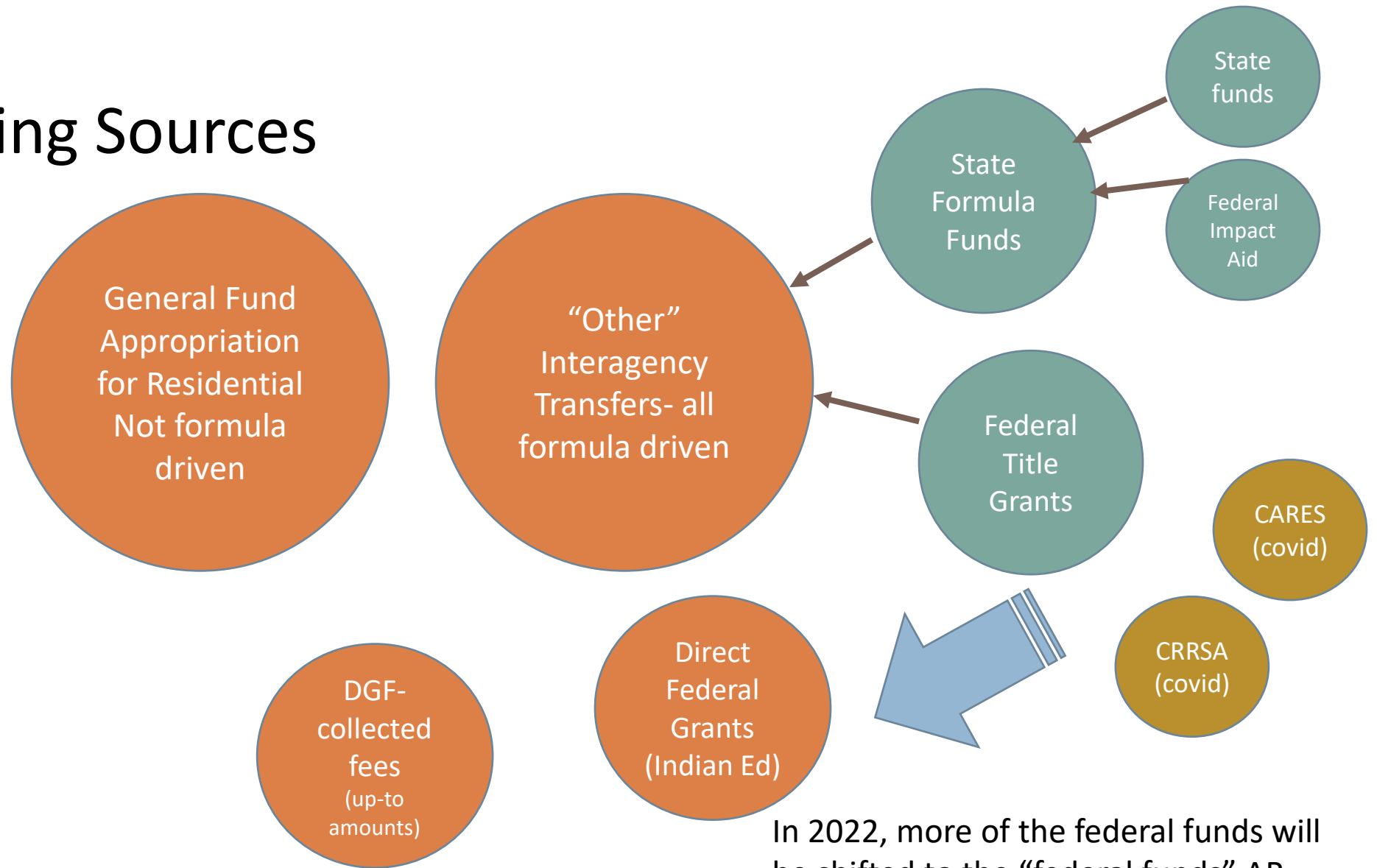


# Funding Sources



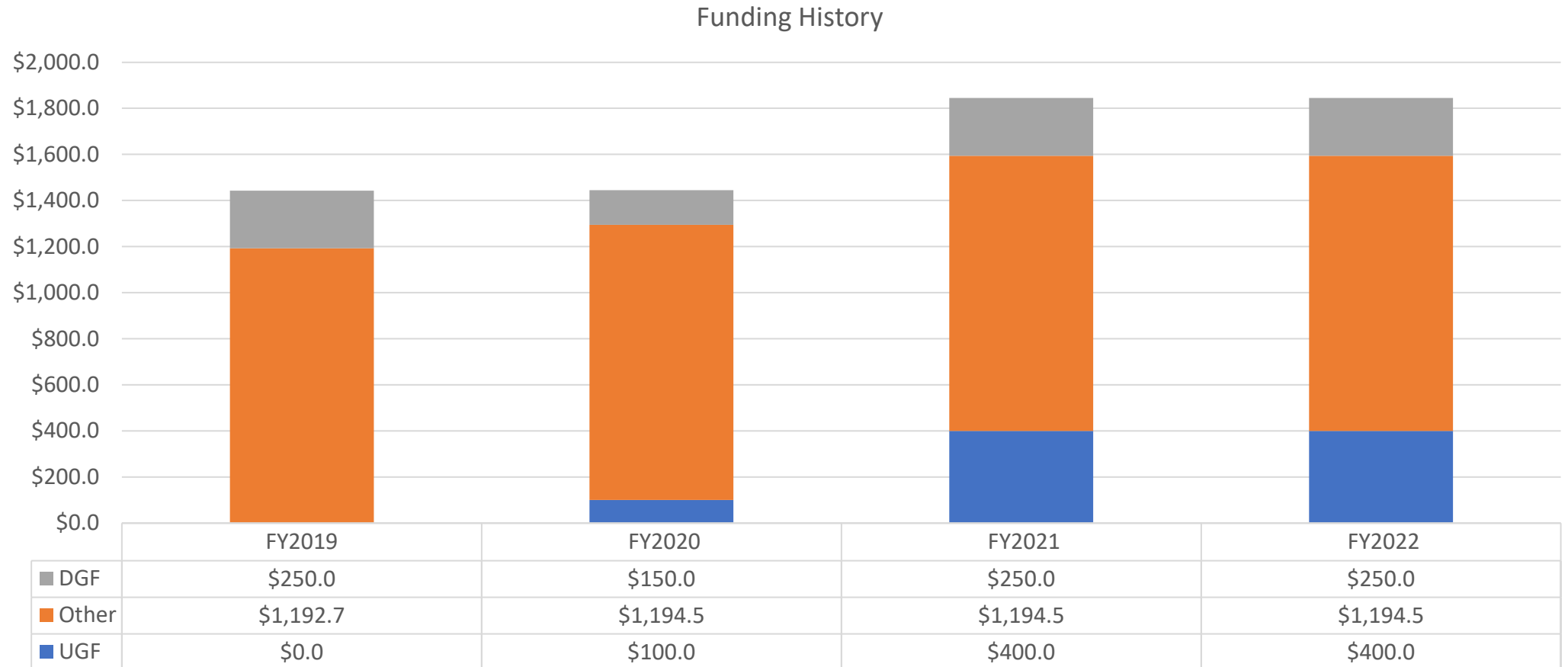


# Funding Sources





# Budget Component: MEHS Facilities Maintenance (\$ thousands)



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

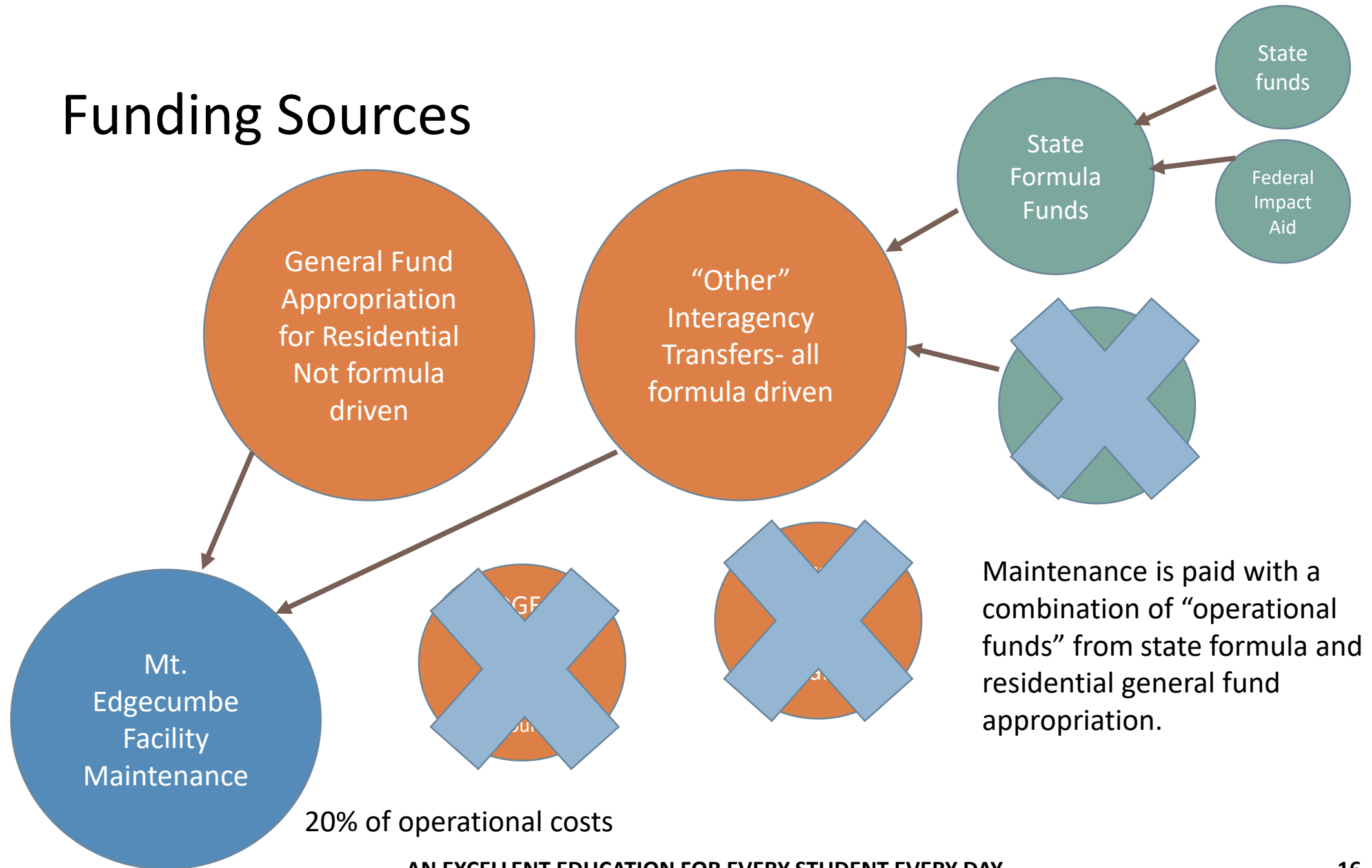


## Budget Component: MEHS Facilities Maintenance

- › 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



# Funding Sources





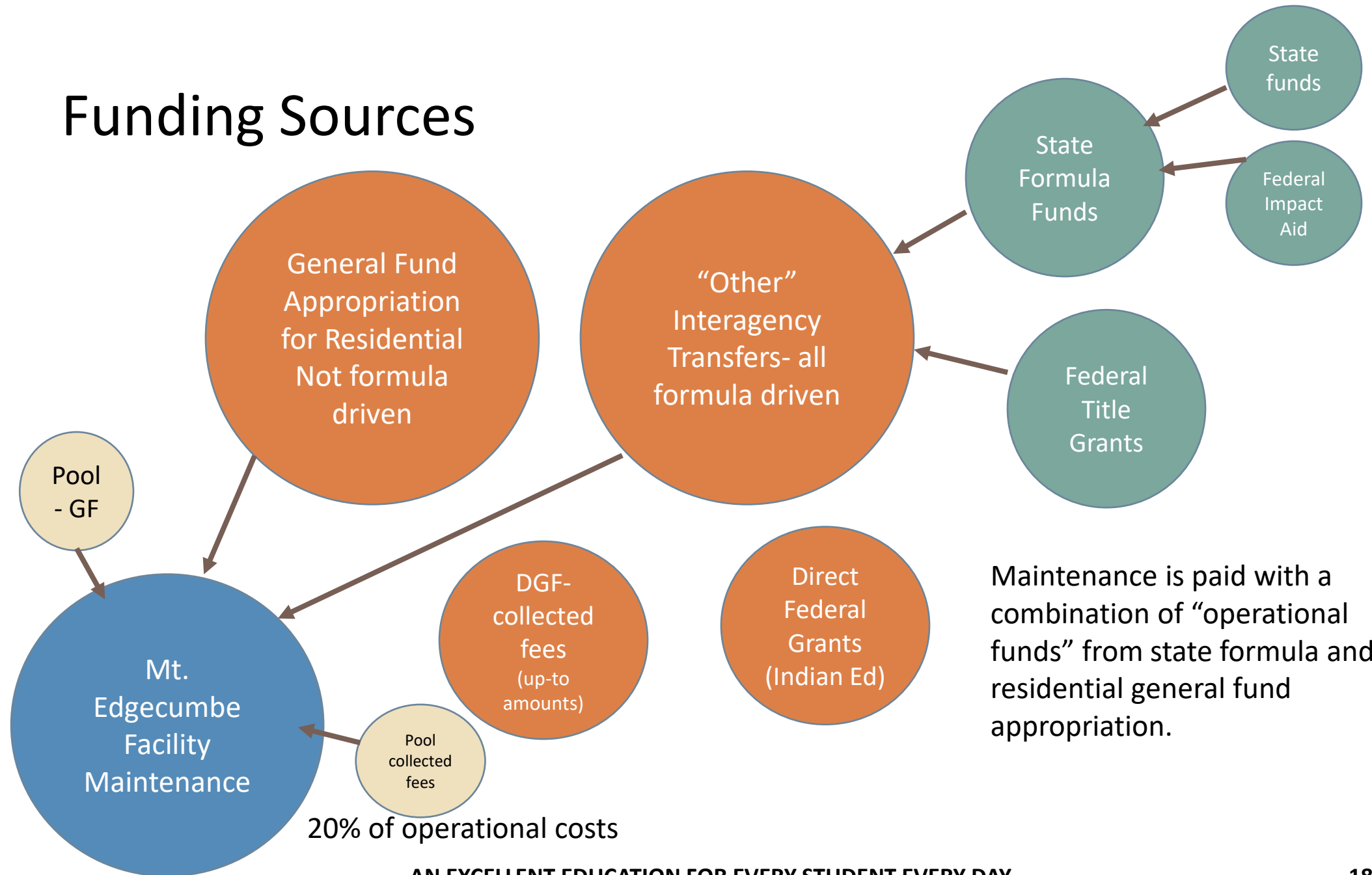


## Comparative School View of MEHS FY2022 Revenue/Budget (\$ thousands)

Revenue Source	FY2022 Governor's	Maintenance Component Revenue	FY2022 Governor's
School Operational funds	\$5,100.3	Transfer from boarding school	\$1,194.5
Residential funds	4,648.4	Pool use fees	250.0
School "Special Revenue"	2,475.5	Pool Appropriation	400.0
Child nutrition reimbursement	386.2		
"enterprise funds" Collected funds	225.2		
Total	\$12,835.6	Total	\$1,844.5



# Funding Sources





# 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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