

State of Alaska
FY2020 Governor's Operating Budget

Department of Education and Early Development
Mt. Edgecumbe Boarding School
Results Delivery Unit Budget Summary

Mt. Edgecumbe Boarding School Results Delivery Unit

Contribution to Department's Mission

To provide a comprehensive residential high school for Alaskan students

Core Services

- Provides a quality secondary educational alternative in a residential setting for students from more than 100 Alaska communities
- Offers both academic and residential services to approximately 400 students
- Maintains a tradition of providing a comprehensive academic, residential, and recreational program enabling students to become successful, productive, and responsible Alaskan citizens

Major RDU Accomplishments in 2018

- Continued implementation of adopted strategic plan;
- Adopted a revised curriculum adoption and review cycle;
- Academic growth rates for the school year fall in the top 10% of the nation (NWEA MAP data);
- 100 students graduated;
- Provided on-going preventative maintenance and facilities repairs; and,
- Construction of new MEHS Aquatic Center building project was completed.

Key RDU Challenges

- Provide capacity (time, training, and personnel) to implement or prepare for the implementation of standards, assessments, teacher evaluation process, new curriculum, current best practices, and completing improvement plans;
- Address on-going preventative and general maintenance, and capital improvements for an aging campus, most of which was constructed between 1939 -1945. Most of the classroom and residential facilities constructed in 1988 are showing a significant need for capital improvements; and,
- Identify operational and maintenance funds for Aquatic Center.

Significant Changes in Results to be Delivered in FY2020

- Mt. Edgecumbe High School (MEHS) will work implement the new curriculum adoption and review cycle;
- Mt. Edgecumbe High School (MEHS) will work with the University of Alaska Southeast and other partners in developing a sustainable dual credit program to broaden access of college credits to MEHS high school students.
- MEHS will review the System for School Success Report and other data for meaningful opportunities for school improvement and use in admissions; and,
- MEHS will work towards a programmatic and operations funding plan to utilize the new MEHS Aquatic Center in regards to instructional and recreational use, as well as programmatic use for other stakeholders.

Contact Information

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**Mt. Edgecumbe Boarding School
RDU Financial Summary by Component**

All dollars shown in thousands

	FY2018 Actuals				FY2019 Management Plan				FY2020 Governor			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
Formula Expenditures None.												
Non-Formula Expenditures Mt. Edgecumbe Boarding School	27.1	11,150.3	0.0	11,177.4	459.7	11,121.0	250.0	11,830.7	66.4	11,657.3	252.2	11,975.9
MEHS Facilities Maintenance	0.0	0.0	0.0	0.0	250.0	1,192.7	0.0	1,442.7	550.0	1,190.9	0.0	1,740.9
Totals	27.1	11,150.3	0.0	11,177.4	709.7	12,313.7	250.0	13,273.4	616.4	12,848.2	252.2	13,716.8

Mt. Edgecumbe Boarding School
Summary of RDU Budget Changes by Component
From FY2019 Management Plan to FY2020 Governor

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2019 Management Plan	2.3	707.4	12,313.7	250.0	13,273.4
One-time items:					
-Mt. Edgecumbe Boarding School	0.0	-400.0	0.0	0.0	-400.0
Adjustments which continue current level of service:					
-Mt. Edgecumbe Boarding School	0.9	5.8	116.0	2.2	124.9
-MEHS Facilities Maintenance	0.0	0.0	-1.8	0.0	-1.8
Proposed budget increases:					
-Mt. Edgecumbe Boarding School	0.0	0.0	420.3	0.0	420.3
-MEHS Facilities Maintenance	300.0	0.0	0.0	0.0	300.0
FY2020 Governor	303.2	313.2	12,848.2	252.2	13,716.8