

# **State of Alaska FY2022 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; and
- 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 2020**

- Continued implementation of adopted strategic plan;
- Maintained education during the COVID-19 health pandemic and planned for school with COVID-19 mitigation;
- Academic growth rates for the school year fall in the top 10% of the nation (Northwest Evaluation Association (NWEA) Measure of Academic Progress (MAP) data);
- 94 students graduated;
- Provided on-going preventative maintenance and facilities repairs; and
- Operated the Mt. Edgecumbe High School (MEHS) Aquatic Center on a limited basis for students.

**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;
- Identify operational and maintenance funds for the MEHS Aquatic Center; and
- Provide distance education without consistent internet in students' communities.

**Significant Changes in Results to be Delivered in FY2022**

- MEHS will adopt a new Strategic Plan;
- MEHS will work with the University of Alaska Southeast and other partners in developing a sustainable dual credit program to broaden access to 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 MEHS Aquatic Center in regard 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*

	FY2020 Actuals				FY2021 Management Plan				FY2022 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
<b>Formula Expenditures</b> None.												
<b>Non-Formula Expenditures</b> Mt. Edgecumbe Boarding School	70.0	11,048.5	136.5	11,255.0	4,697.5	6,597.2	252.8	11,547.5	4,703.6	6,678.8	1,453.2	12,835.6
MEHS Facilities Maintenance	120.7	1,194.4	0.0	1,315.1	650.0	1,194.5	0.0	1,844.5	650.0	1,194.5	0.0	1,844.5
<b>Totals</b>	<b>190.7</b>	<b>12,242.9</b>	<b>136.5</b>	<b>12,570.1</b>	<b>5,347.5</b>	<b>7,791.7</b>	<b>252.8</b>	<b>13,392.0</b>	<b>5,353.6</b>	<b>7,873.3</b>	<b>1,453.2</b>	<b>14,680.1</b>

**Mt. Edgecumbe Boarding School  
Summary of RDU Budget Changes by Component  
From FY2021 Management Plan to FY2022 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>
<b>FY2021 Management Plan</b>	5,042.3	305.2	7,791.7	252.8	13,392.0
<b>Adjustments which continue current level of service:</b>					
-Mt. Edgecumbe Boarding School	6.1	0.0	81.6	0.4	88.1
<b>Proposed budget increases:</b>					
-Mt. Edgecumbe Boarding School	0.0	0.0	0.0	1,200.0	1,200.0
<b>FY2022 Governor</b>	<b>5,048.4</b>	<b>305.2</b>	<b>7,873.3</b>	<b>1,453.2</b>	<b>14,680.1</b>