

# **State of Alaska FY2024 Governor's Operating Budget**

## **Department of Education and Early Development Mt. Edgecumbe High School Results Delivery Unit Budget Summary**

## Mt. Edgecumbe High School Results Delivery Unit

### Contribution to Department's Mission

To help ensure an excellent education for every student every day by providing 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 2022

- Adopted a revised strategic plan;
- Maintained in-person education during the COVID-19 health pandemic with COVID-19 mitigation;
- Achieved average academic growth rates in reading and above average growth rates in Math compared with non-COVID year national norms (Northwest Evaluation Association (NWEA) Measure of Academic Progress (MAP) data);
- Implemented a full suite (all four core subject areas) of Advanced Placement classes;
- Graduated 75 students, 47 (63%) eligible for the Alaska Performance Scholarship, 32 (43%) earned an industry certificate, and 51 (68%) earned dual credit;
- Cared for and provided healthy living activities for 400 students in a safe residential setting; and
- Operated the Mt. Edgecumbe High School (MEHS) Aquatic Center on a limited basis for students.

### Key RDU Challenges

- Providing capacity (time, training, and personnel) to implement standards, assessments, teacher evaluation process, new curriculum, current best practices, and completing improvement plans;
- Addressing ongoing preventative and general maintenance, and capital improvements for an aging campus constructed between 1939 to 1945. Most of the classroom and residential facilities constructed in 1988 are showing a significant need for capital improvements. MEHS is currently working with the Department of Transportation and Public Facilities on the MEHS Master Plan project and beginning its first phase of work with the contractor;
- Identifying operational and maintenance funds for the MEHS Aquatic Center; and
- Implementing a COVID-19 mitigation plan to safely provide education during the pandemic.

### Significant Changes in Results to be Delivered in FY2024

- Develop a sustainable dual credit program to broaden access to college credits for MEHS students with University of Alaska Southeast and other partners;
- Review the System for School Success Report and other data for meaningful opportunities for school improvement and use in admissions; and
- Work towards a programmatic and operations funding plan to utilize the MEHS Aquatic Center for instructional and recreational use, as well as programmatic use for other stakeholders.

### Contact Information

**Contact Information**

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

*All dollars shown in thousands*

	FY2022 Actuals				FY2023 Management Plan				FY2024 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 High School	4,696.9	5,338.7	2,293.7	12,329.3	4,778.9	6,781.9	4,982.1	16,542.9	4,801.9	6,840.9	1,471.4	13,114.2
Mt. Edgecumbe Aquatic Center	0.0	0.0	0.0	0.0	552.0	0.0	0.0	552.0	556.5	0.0	0.0	556.5
MEHS Facilities Maintenance	419.5	1,690.7	0.0	2,110.2	0.0	1,194.5	0.0	1,194.5	0.0	1,194.5	0.0	1,194.5
<b>Totals</b>	<b>5,116.4</b>	<b>7,029.4</b>	<b>2,293.7</b>	<b>14,439.5</b>	<b>5,330.9</b>	<b>7,976.4</b>	<b>4,982.1</b>	<b>18,289.4</b>	<b>5,358.4</b>	<b>8,035.4</b>	<b>1,471.4</b>	<b>14,865.2</b>

**Mt. Edgecumbe High School  
Summary of RDU Budget Changes by Component  
From FY2023 Management Plan to FY2024 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>FY2023 Management Plan</b>	<b>5,125.5</b>	<b>205.4</b>	<b>7,976.4</b>	<b>4,982.1</b>	<b>18,289.4</b>
<b>One-time items:</b>					
-Mt. Edgecumbe High School	0.0	0.0	0.0	-3,520.6	-3,520.6
<b>Adjustments which continue current level of service:</b>					
-Mt. Edgecumbe High School	23.0	0.0	59.0	9.9	91.9
-Mt. Edgecumbe Aquatic Center	4.5	0.0	0.0	0.0	4.5
<b>FY2024 Governor</b>	<b>5,153.0</b>	<b>205.4</b>	<b>8,035.4</b>	<b>1,471.4</b>	<b>14,865.2</b>