

Mt. Edgecumbe High School FY2026 Operations Budget

MEHS Advisory Board

Alaska Department of Education and Early Development

Suzzuk Huntington, Director

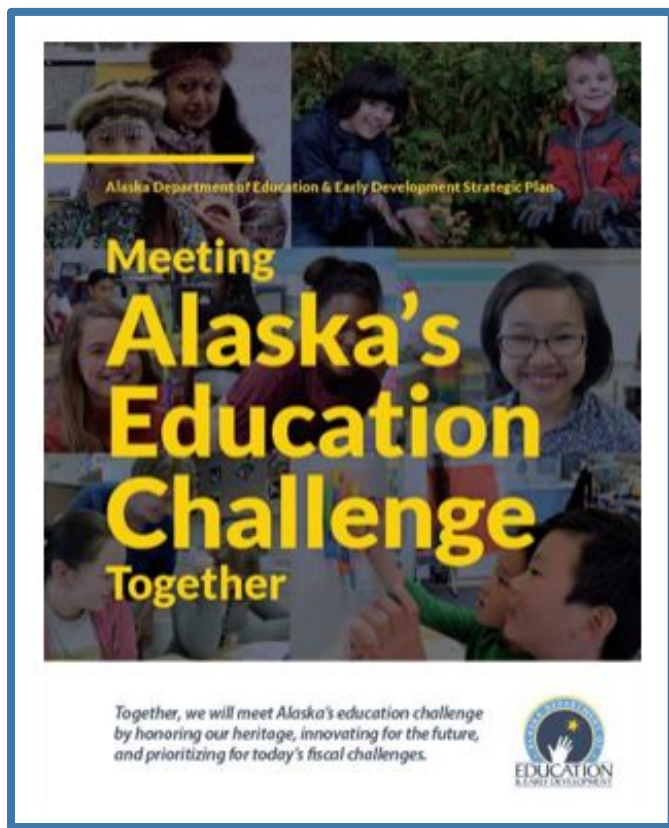
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Mission, Vision, and Purpose

Mission	Vision	Purpose
<p>An excellent education for every student every day.</p>	<p>All students will succeed in their education and work, shape worthwhile and satisfying lives for themselves, exemplify the best values of society, and be effective in improving the character and quality of the world about them.</p> <p>- Alaska Statute 14.03.015</p>	<p>DEED exists to provide information, resources, and leadership to support an excellent education for every student every day.</p>

Alaska's Education Challenge



Five Shared Strategic 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.

Agenda

- Mt. Edgecumbe High School Division Budget
- FY2026 Operations Budget by Revenue
- FY2026 Operations Budget by Object
- FY2026 Operations Budget by Function
- Staffing Reduction Plan Overview
- Non-Staffing Reductions
- Budget Adjustment Considerations

Mt. Edgecumbe High School

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.

Operating Budget and Position History (FY2024 – FY2026)



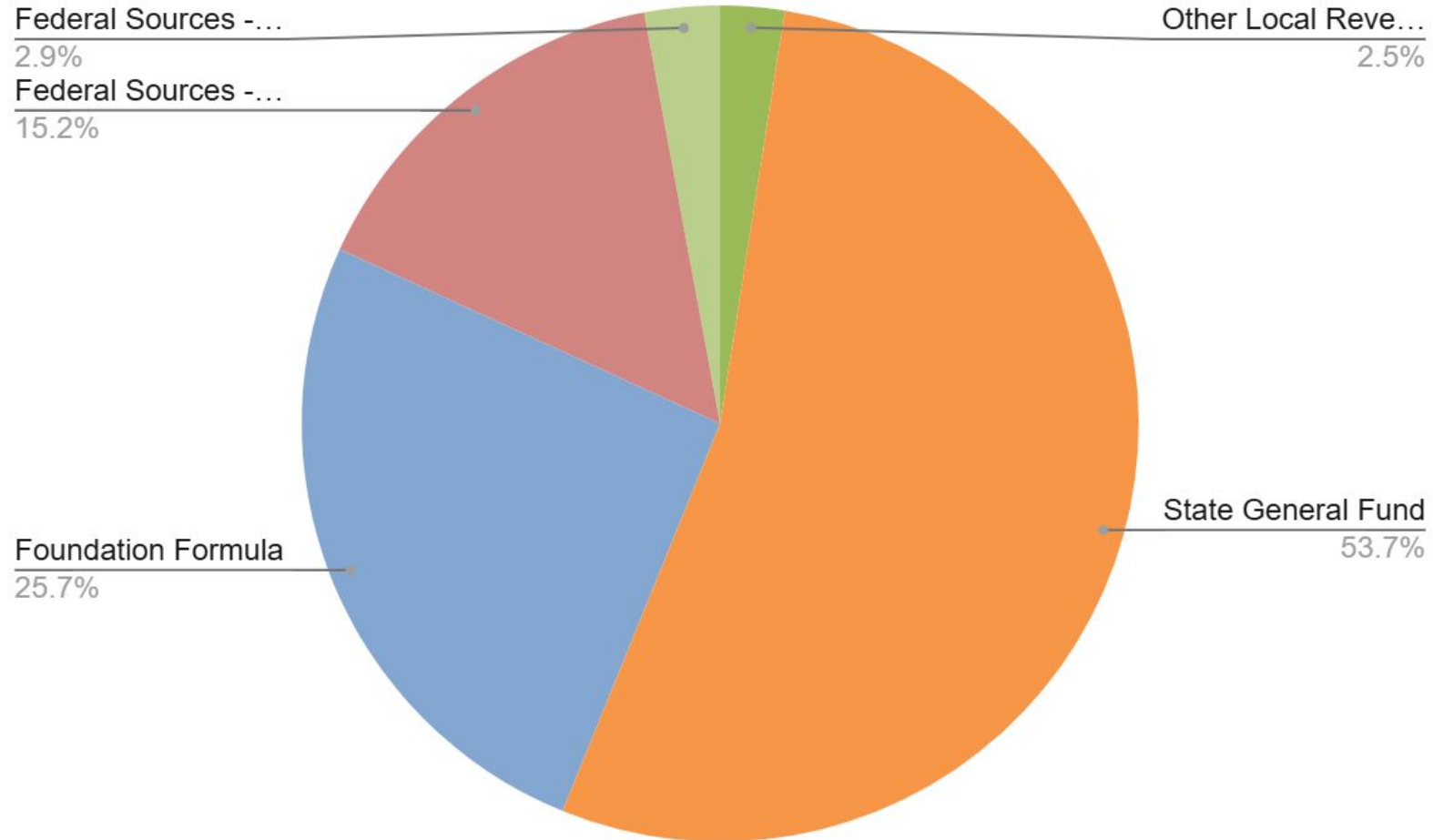
Total FY2024 Actuals: \$15,244.9

Total FY2025 Mgmt Plan: \$15,979.2

Total FY2026 Governor: \$15,917.5

FY2026 Governor						
Component	UGF	DGF	Fed	Other	Fed - COVID	Grand Total
Mt. Edgecumbe High School	\$5,583.8	\$55.4	\$1,532.5	\$6,959.6	\$0.0	\$14,131.3
Mt. Edgecumbe Aquatic Center	\$441.7	\$150.0	\$0.0	\$0.0	\$0.0	\$591.7
MEHS Facility Operations & Maint	\$0.0	\$0.0	\$0.0	\$1,194.5	\$0.0	\$1,194.5
Grand Total	\$6,025.5	\$205.4	\$1,532.5	\$8,154.1	\$0.0	\$15,917.5

MEHS FY26 Operations Revenue by Source

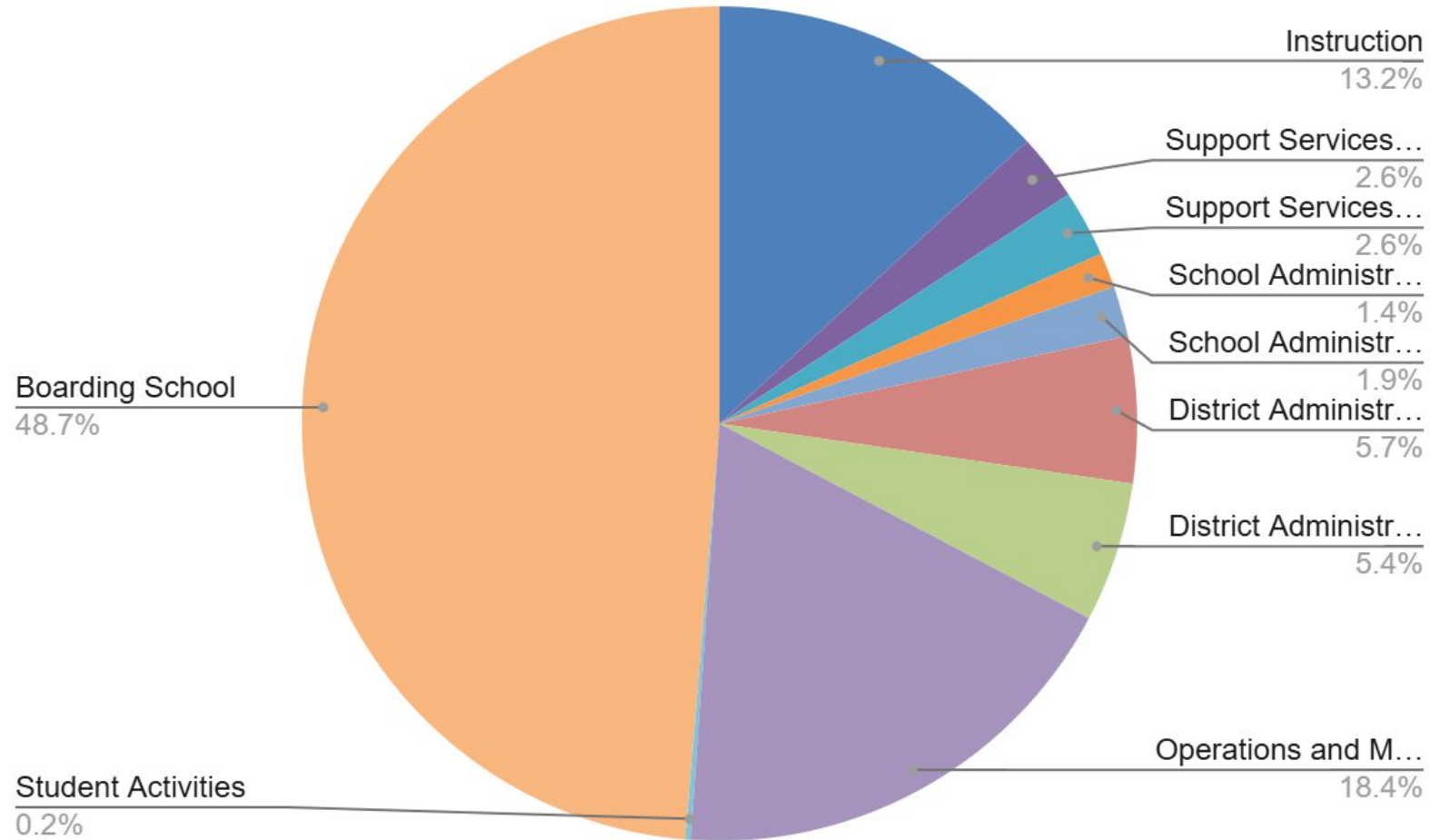


Operations Budget - Revenue (\$ in thousands)

- Projection based on 415 enrolled students
 - FY2025 Day 1 enrollment - 429 students
 - FY2025 Average Daily Membership (ADM) 417.10

State Foundation Funds	\$2,650.2
Impact Aid (100%)	\$1,571.8
Unrestricted General Fund (UGF)	\$5,534.0
Designated General Fund (DGF)	\$155.4
Statutory Designated Program Receipts (SDPR)	\$100.0
Federal - Child Nutrition Reimbursement	\$300.0
Total Revenues	\$10,311.4

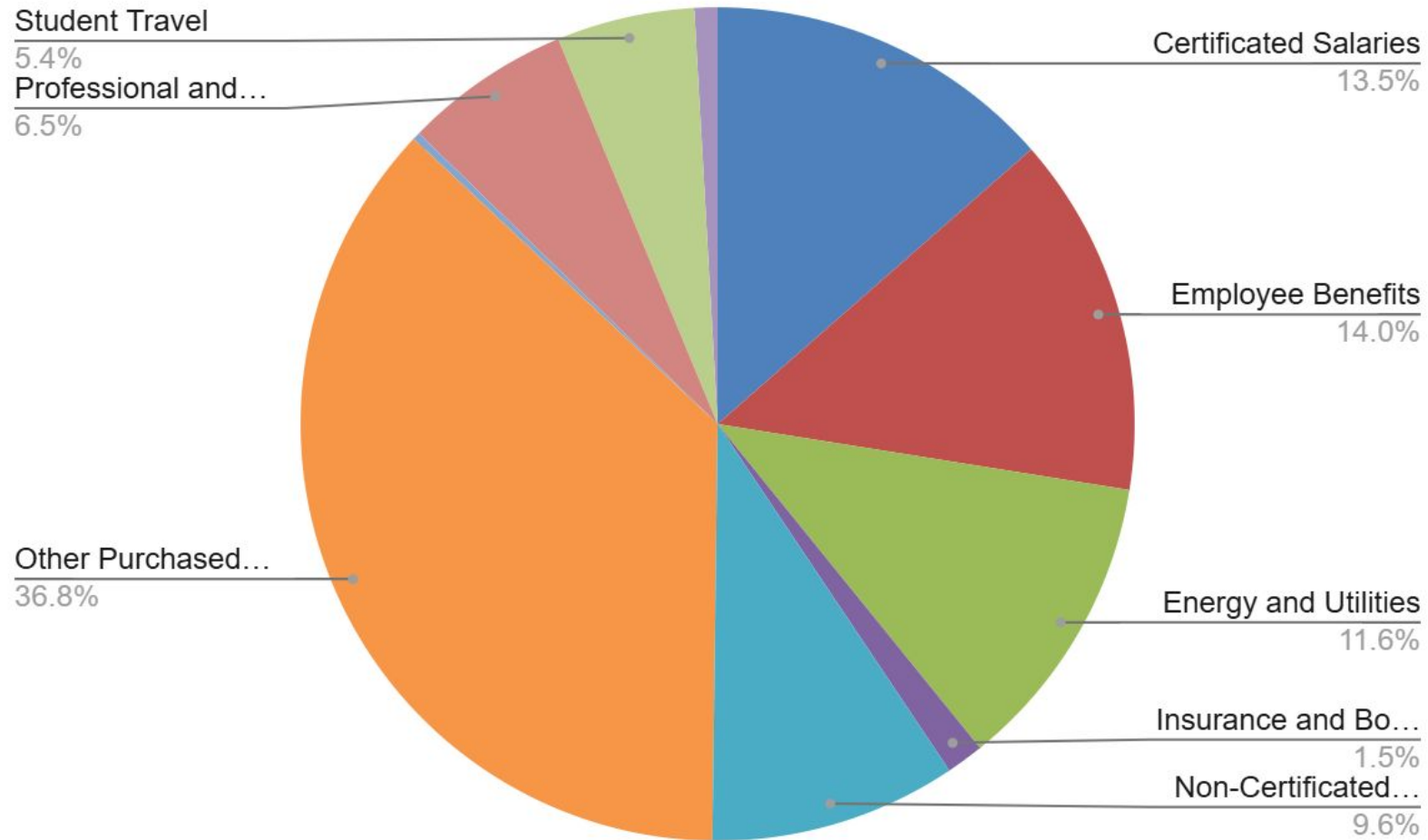
MEHS FY26 Operations Budget by Function



Operations Budget - by Function (\$ in thousands)

Instruction	\$1,358.5
Support Services - Students	\$265.0
Support Services - Instruction	\$266.3
School Administration	\$139.8
School Administration - Support Services	\$200.4
District Administration	\$585.3
District Administration - Support Services	\$558.9
Operations & Maintenance of Plant	\$1,895.3
Student Activities	\$20.9
Boarding School	\$5,021.0
9 Total Expenditures	\$10,311.4

MEHS FY26 Operations Budget by Object



Operations Budget - by Object (\$ in thousands)

Certificated Salaries	\$1,397.1
Non-certificated Salaries	\$998.0
Employee Benefits	\$1,441.4
Professional and Technical Services	\$666.3
Student Travel	\$552.0
Utility Services & Energy	\$1,200.0
Other Purchased Services	\$3,794.3
Insurance & Bond Premiums	\$150.0
Supplies, Materials, and Media	\$92.1
Other Expenses: Vehicle Fuel and Family Night Dinner	\$30.3
Total Expenditures	\$10,311.4

Staffing Reduction Plan Overview (\$ in thousands)

- Current Teaching Staff (32 positions, 11 tenured)
 - Remove COVID-funded positions
 - Tenured teachers offered lateral transfer to teaching position
 - Do not fill vacated positions (7 confirmed, including 4 vacant)
 - Additional reductions needed (all but 2 non-tenured)
- Current Residential Staff (13 positions)
 - Reduce weekly hours for supervisory positions
- Current Administration (3 positions)
 - Reduce principals days per year (no extra days for others)
- Current Classified Staff (18 positions)
 - includes office staff, residential staff, business office, tech
 - Reductions needed (2 classified positions)

Non-Staffing Reductions (\$ in thousands)

- Remove sports travel from Operating Budget
 - all travel supported by Student Activities Fund
 - all extra duty contracts supported by Student Activities Fund
- Eliminate 1:1 Computer Program
- Reduce Welding & Dual Credit support by half
 - Carl Perkins Grant and Federal Funds contributes same \$ amount
- Only Entrance & Exit Travel provided
 - Increase Student Activity Fee from \$250 to \$500 (for entrance)
 - Professional Development travel only for fully reimbursed travel
- Supplies: Custodial (\$50.0), parts (\$40.0), business (\$2.2)

Budget Adjustment Considerations (\$ in thousands)

- Based on \$5960 Base Student Allocation (BSA) (real dollars)
 - Proposed legislation includes potential changes to BSA
 - Proposed legislation includes potential one-time funding
- Collective Bargaining negotiations in progress
 - Teachers' Education Association of Mt. Edgecumbe (TEAME)
 - General Government Unit (GGU)
- Average Daily Membership (ADM)
 - Student count takes place in October, finalized in December
 - MEHS does not have open enrollment, can use waitlist
 - Count impacts formula funds

Contact Information

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