

Mt. Edgecumbe High School FY2026 Operations Budget

State Board of Education and Early Development
Alaska Department of Education and Early Development

Suzzuk Huntington, Director
Karen Morrison, Deputy Commissioner

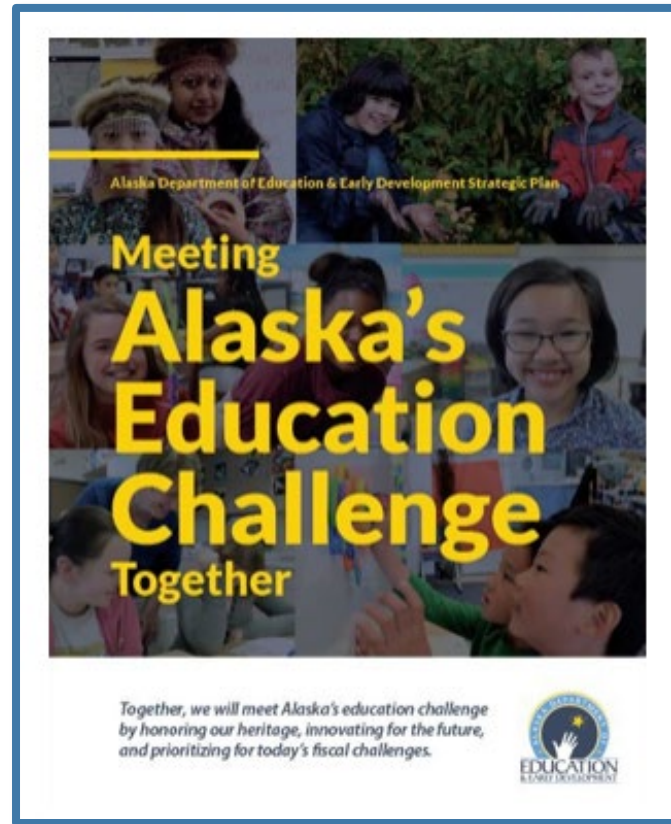
June 4, 2025



Mission, Vision, and Purpose

Mission	Vision	Purpose
An excellent education for every student every day.	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. - Alaska Statute 14.03.015	DEED exists to provide information, resources, and leadership to support an excellent education for every student every day.

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

- High-Level Budget Overview
- Budget Assumptions
- Funding and Enrollment Trends
- Revenue Projections
 - State
 - Grants
- Changes in contracts and utilities
- Expenditure Projections
 - By Function
 - By Object
- Looking ahead

Beginning Fund Balance: July 1, 2025 - (Subject to 10% Limit-per AS 14.17.505(a))* _____
(Excluded from the 10% Limit) _____
Total Beginning Fund Balance \$0

Revenue

010 City/Borough Appropriations	(1)	<u>\$0</u>	
030 Earnings on Investments	(2)	<u>0</u>	
040 Other Local Revenues	(3)	<u>205,400</u>	
041 Tuition from Students	(4)	<u>0</u>	
042 Tuition - Other Districts	(5)	<u>0</u>	
047 E-Rate Program	(6)	<u>0</u>	
050 State Sources	(7)	<u>9,076,094</u>	
100 Federal Sources - Direct	(8)	<u>1,595,368</u>	
150 Federal Sources - Through the State	(9)	<u>350,000</u>	
190 Federal Sources - Other Agencies	(10)	<u>0</u>	
250 Transfers From Other Funds	(11)	<u>0</u>	
Total Revenue			<u>\$11,226,862</u>

Expenditures

100 Instruction	(12)	<u>\$2,041,795</u>	
200 Special Education Instruction	(13)	<u>0</u>	
220 Special Education Support Services	(14)	<u>0</u>	
300 Support Services - Students	(15)	<u>521,216</u>	
350 Support Services - Instruction	(16)	<u>289,374</u>	
400 School Administration	(17)	<u>131,540</u>	
450 School Administration Support Services	(18)	<u>112,237</u>	
510 District Administration	(19)	<u>592,930</u>	
550 District Administration Support Services	(20)	<u>311,678</u>	
600 Operations and Maintenance of Plant	(21)	<u>1,796,012</u>	
700 Student Activities	(22)	<u>301,652</u>	
303 Residential Program	(23)	<u>4,536,729</u>	
900 Aquatic Center	(24)	<u>591,700</u>	
Total Expenditures			<u>\$11,226,862</u>

Ending Fund Balance: June 30, 2026 (Subject to 10% Limit per AS 14.17.505(a))* \$0 ..
(Excluded from the 10% Limit) _____
Total Ending Fund Balance \$0

**Must be greater than or equal to zero

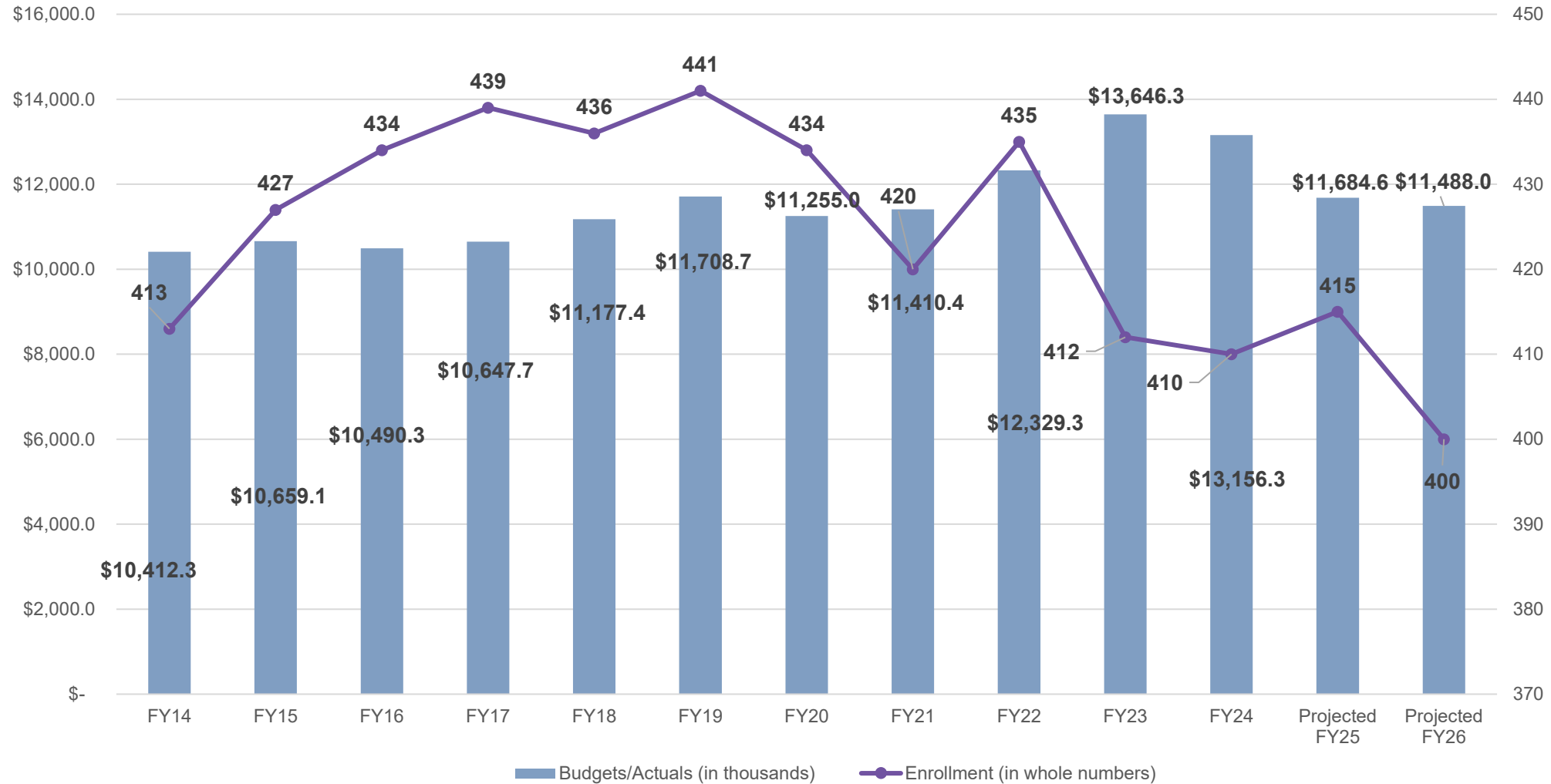
***Note regarding Fund Balance -- 10% Limit per AS 14.17.505(a) is reinstated as of FY2026 financials**

Budget Assumptions

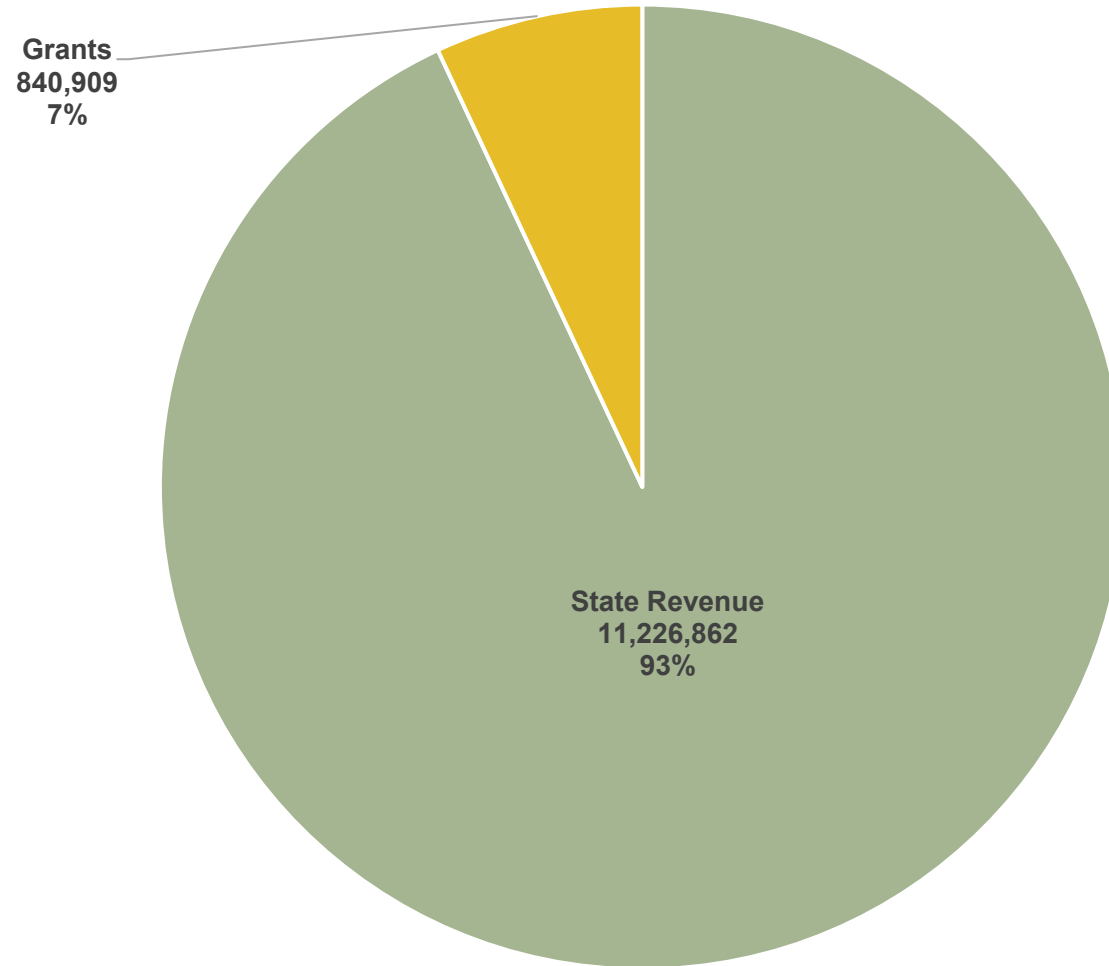
- Foundation Funding @400 ADM
 - Includes \$680 increase in BSA (\$5,960 to \$6,640)
- Increase in Student Fees (\$250 to \$375)
- Staffing Changes
 - Teacher and Support Staff reductions
 - 3 Residential Staff moving to NANA Contract
 - Layoff notices will be provided, staff hired back if an increase in funding
- Grants maximized for staffing needs
- The department is assisting with chargebacks and oversights
- UAS Contract for CTE fully funded
- 1 to 1 laptop funded
- All Activity stipends funded and \$150,000 towards Activity Travel

MEHS Funding and Enrollment FY14 to Projected FY26

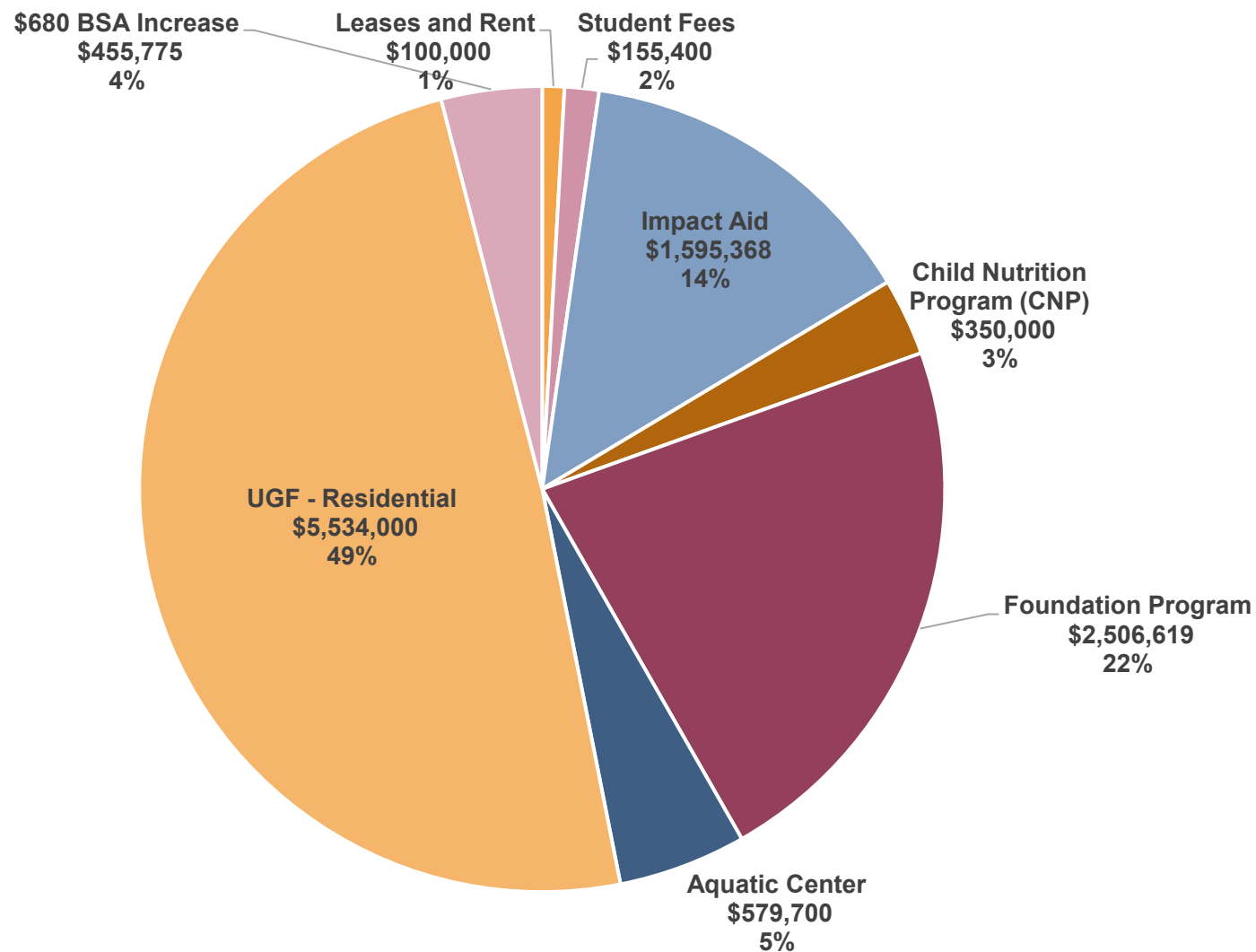
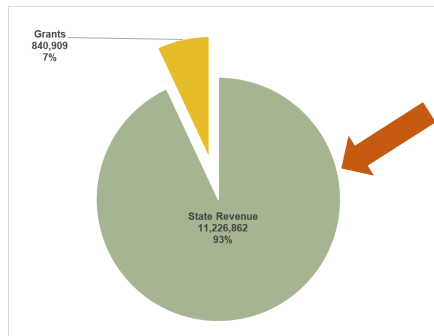
(excludes Aquatic Center)

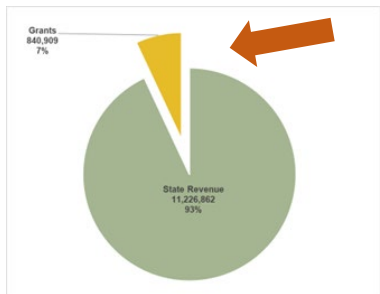


FY26 Projected Revenue \$12,067,771

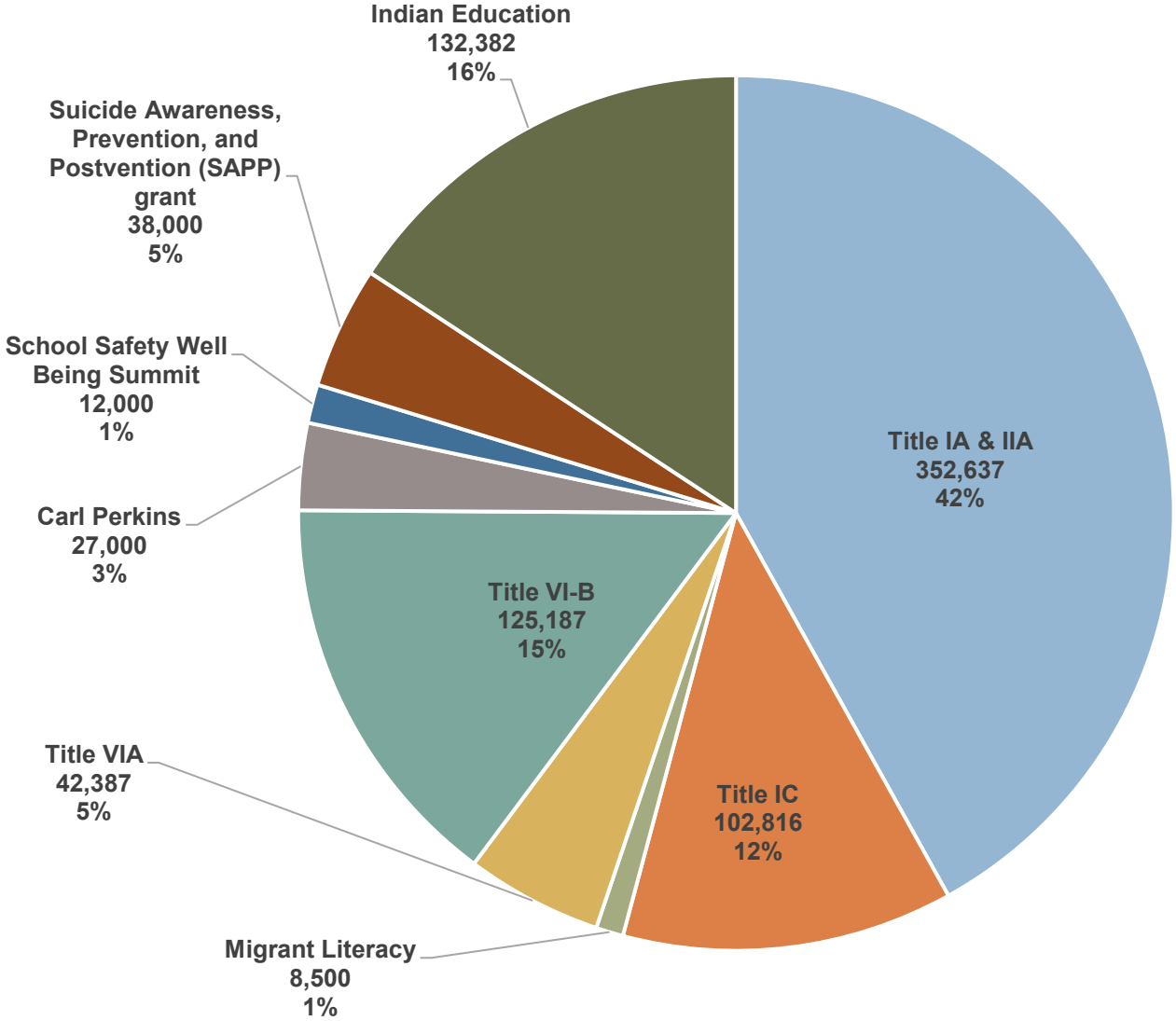


Projected Revenue \$11,276,862

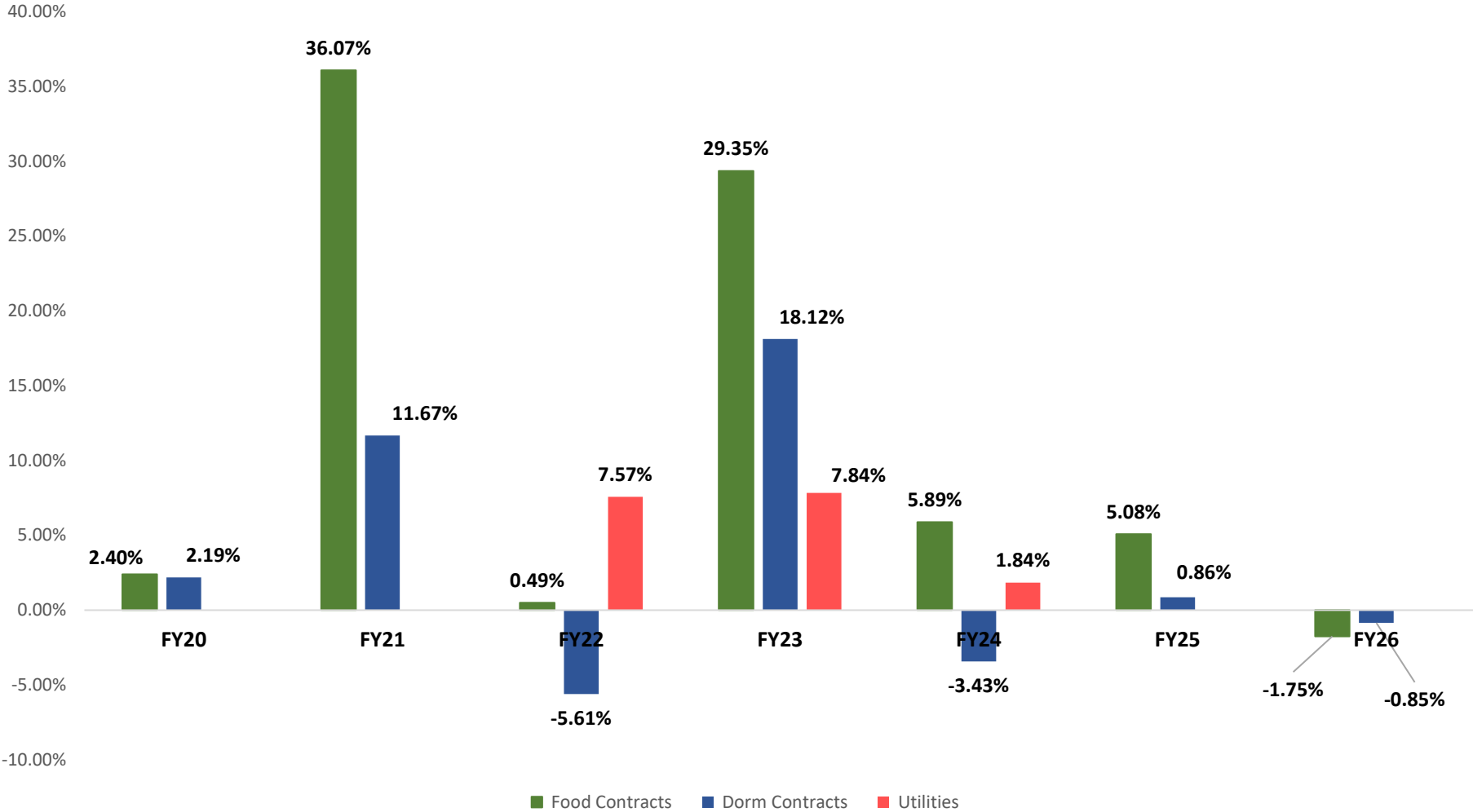




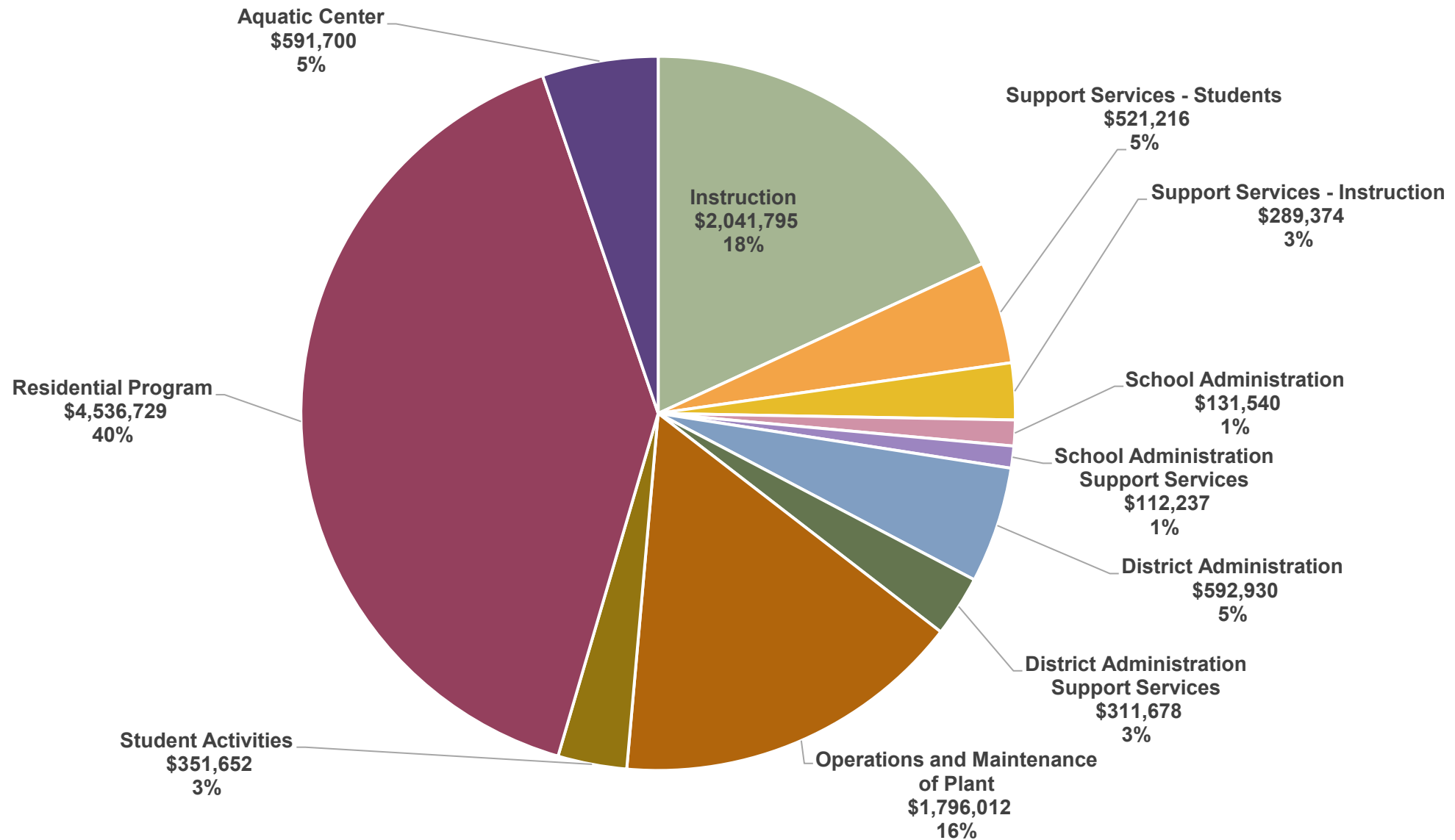
Projected Grant Revenue \$ 840,909



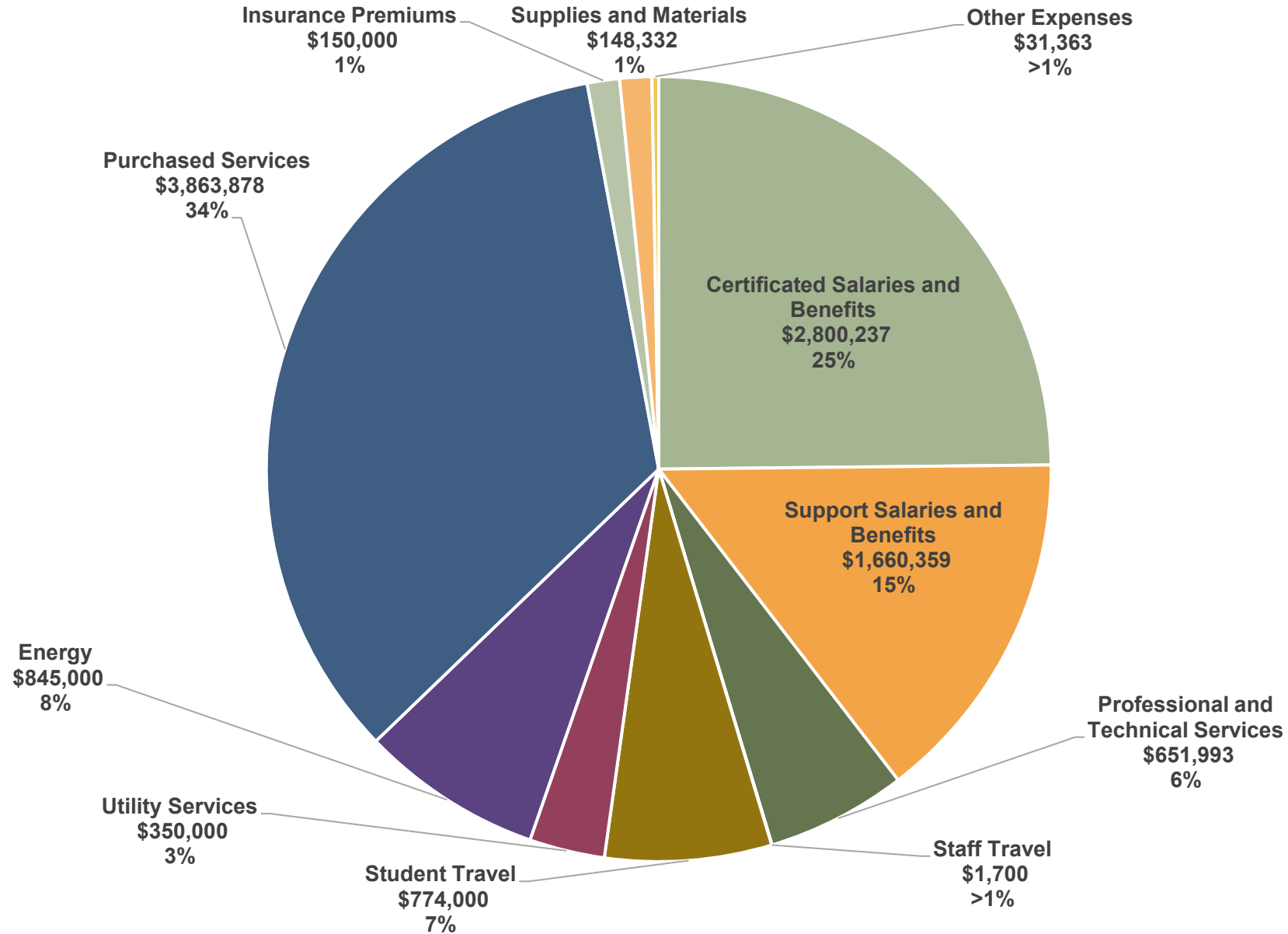
Percentage annual changes in Dorm, Food and Utilities FY20 to FY26



Projected Expenditures by Function \$11,276,862



Projected Expenditures by Object



Looking Ahead: Strength in Stewardship

Through careful planning and teamwork, we will turn today's challenges into tomorrow's successes.

- Budget constraints create opportunities to innovate and prioritize.
- We will continue maximizing grant opportunities to supplement funding needs.
- Conservative budgeting practices will ensure stability and flexibility.
- Staffing, programs, and resources will be aligned to support long-term success.
- Every decision will center around our mission:
"An Excellent Education for Every Student Every Day."
- Together, we are building a stronger, more resilient future for our students.

Contact Information

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Stay Connected

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Give us a call:

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