

Mt. Edgecumbe High School FY2027 Budget Overview

Alaska Department of Education and Early Development

David P. Langford, Director/Superintendent

Dawn Hannasch, Administrative Services Director

June 3, 2026



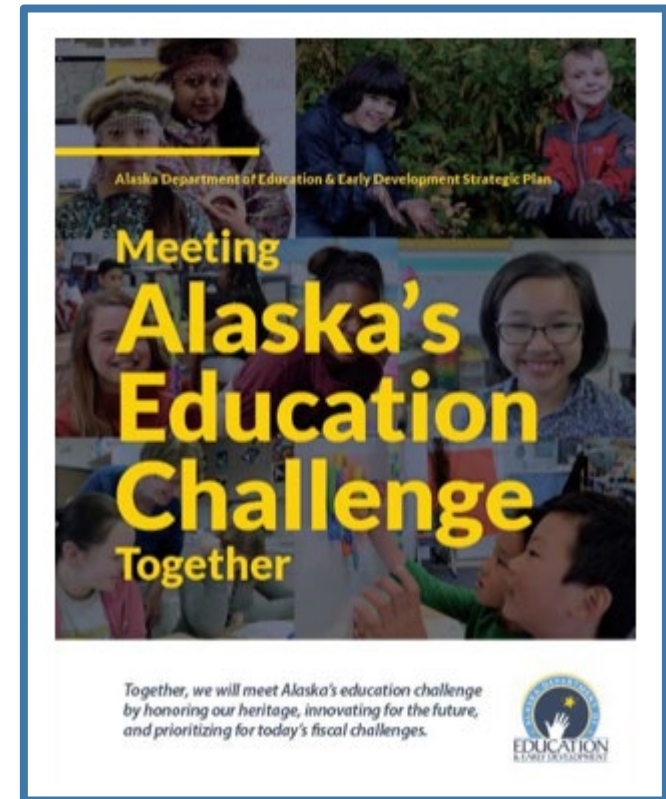
Mission, Vision, and Purpose

| 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> |

Strategic Priorities: Alaska's Education Challenge

Five Shared 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.



education.alaska.gov/akedchallenge

Agenda

- FY2027 Capital Budget
- Budget Assumptions
- High-Level Budget Overviews
- Revenue Projections
 - State
 - Grants
- Expenditure Projections
 - By Function
 - By Object
- Looking ahead



FY2027 Capital Budget Proposed Projects *(in thousands)*

| | | |
|--|---|------------|
| Replacement of Boy's Dorm and Main Girl's Dorm Windows | This project will replace all the windows in the Boy's Dorm and Main Girl's Dorm (buildings 292 & 293), with single-hung, energy efficient vinyl windows. The windows in these dormitories are worn out and the warranties have expired. Replacement parts are becoming difficult to procure due to reoccurring changes in manufacturer's ownership. | \$3,140.0 |
| Dining Hall/Kitchen Renovation | This project will completely renovate the dining hall and kitchen, including the exterior envelope, and provide some realignment of the dining hall to increase the seating capacity of the dining hall. The project will replace and upgrade aging kitchen equipment including major appliances. The building interior has not had major work since 1985, the dining hall is too small to adequately allow all the students to assemble during mealtimes, and some of the kitchen equipment is aging and is beginning to fail. | \$10,206.0 |
| Dormitory Furniture Replacement | This project includes the replacement of dormitory furniture (wardrobes, bunk beds and student desks) in Heritage Hall (building 295) and the Main Girl's Dorm (building 293). The bunk beds, desks and wardrobes in Heritage Hall were installed in 1992 and have exceeded their useful life. In the Main Girl's Dorm approximately one fourth of the bunk beds date back to the 1980's and have exceeded their useful life. | \$468.0 |
| Mattress Replacement | | \$50.0 |
| Campus-Wide Laundry Machine Replacement | | \$125.0 |

Budget Assumptions

- Three AmeriCorps and One Fellow Added
- Fully funds UAS Dual Enrollment Program
- NANA Dorm and Food Contracts Renewed
- Recruitment for Academic and Dorm Principal Active

Budget Scenario One: 375 Average Daily Membership (ADM)

Budget Scenario Two: 275 Average Daily Membership (ADM)



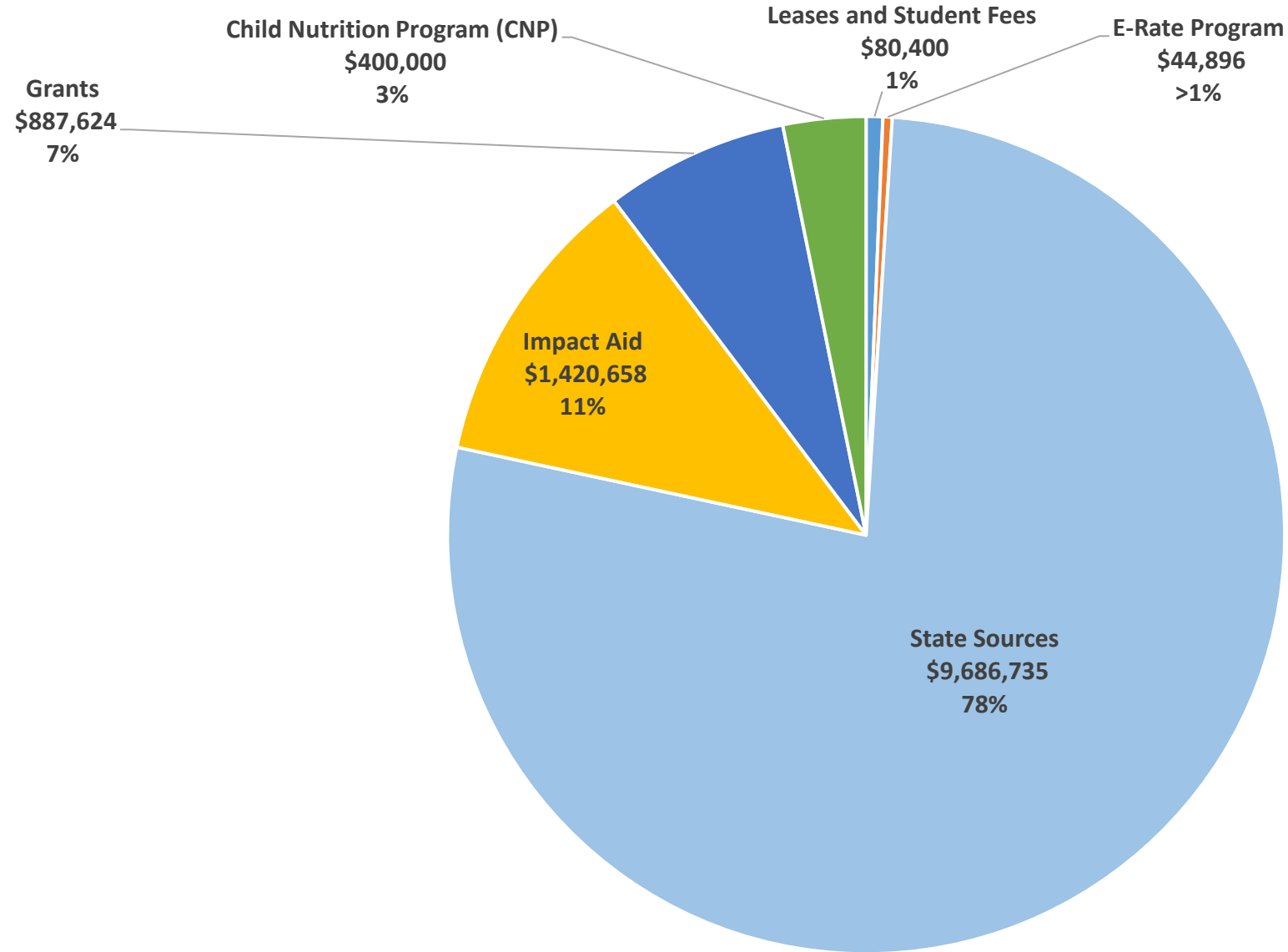
| | | | |
|---|------|--------------|---------------|
| Mount Edgecumbe High School | | | |
| Beginning Fund Balance: July 1, 2026 (Subject to 10% Limit per AS 14.17.505(a))* | | | |
| (Excluded from the 10% Limit) | | | |
| Total Beginning Fund Balance | | | \$ - |
| Revenue | | | |
| 040 Other Local Revenues | (3) | 80,400 | |
| 047 E-Rate Program | (6) | 44,896 | |
| 050 State Sources | (7) | 9,686,735 | |
| 100 Impact Aid | (8) | 1,420,658 | |
| 150 Grants | (9) | 887,624 | |
| 190 Child Nutrition Program Receipts | (10) | 400,000 | |
| Total Revenue | | | \$ 12,520,313 |
| Expenditures | | | |
| 100 Instruction | (12) | \$ 2,318,194 | |
| 200 Special Education Instruction | (13) | 84,561 | |
| 300 Support Services - Students | (15) | 745,549 | |
| 350 Support Services - Instruction | (16) | 573,399 | |
| 400 School Administration | (17) | 179,810 | |
| 450 School Administration Support Services | (18) | 225,929 | |
| 510 District Administration | (19) | 589,484 | |
| 550 District Administration Support Services | (20) | 342,110 | |
| 600 Operations and Maintenance of Plant | (21) | 1,809,649 | |
| 700 Student Activities | (22) | 329,924 | |
| 303 Residential Program | (23) | 4,732,293 | |
| 900 Aquatic Center | (24) | 589,411 | |
| Total Expenditures | | | \$ 12,520,313 |
| Ending Fund Balance: June 30, 2027 (Subject to 10% Limit per AS 14.17.505(a))* | | | |
| (Excluded from the 10% Limit) | | | |
| Total ending Fund Balance | | | \$ - |

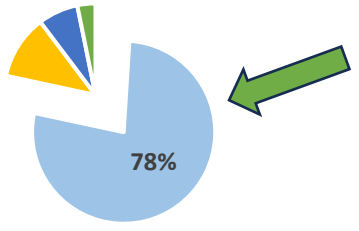
** Must be greater than or equal to

FY2027 Projected Budget Based on 375 Average Daily Members (ADM)

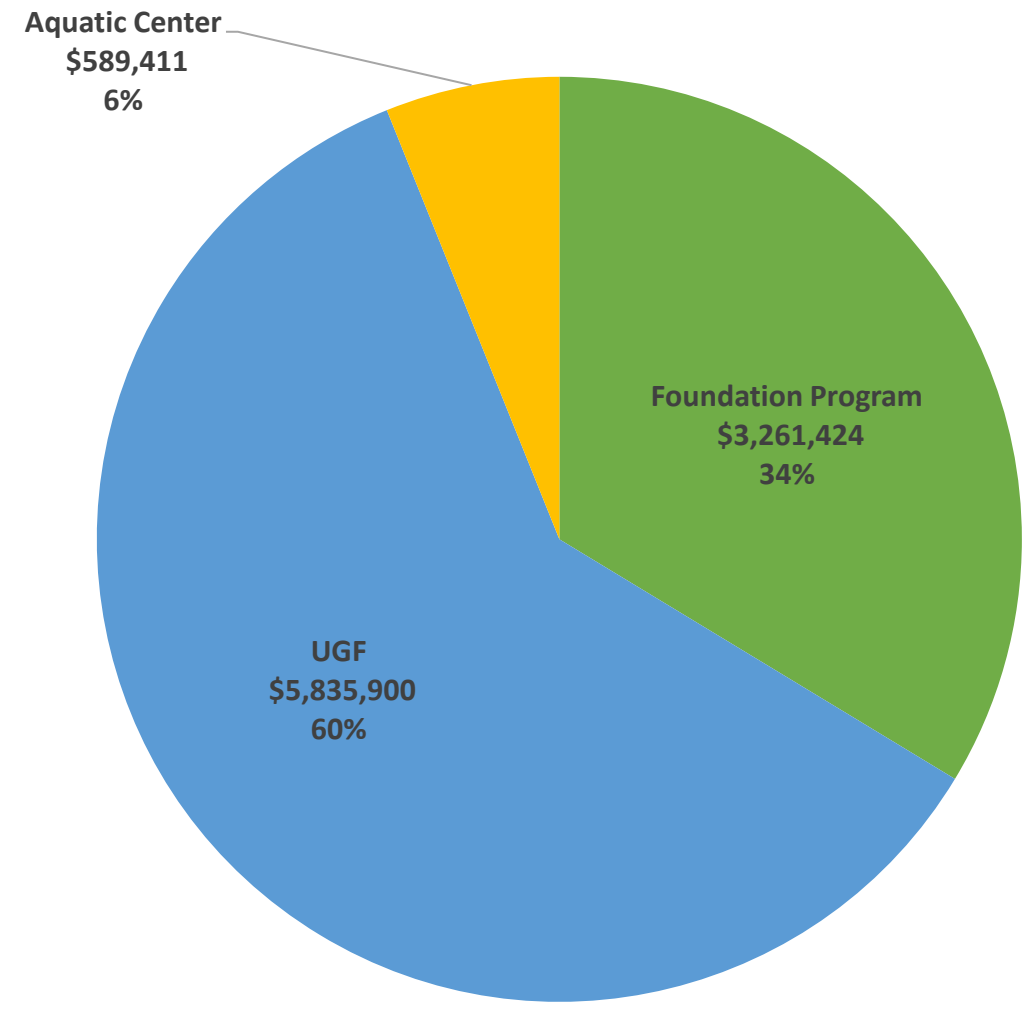


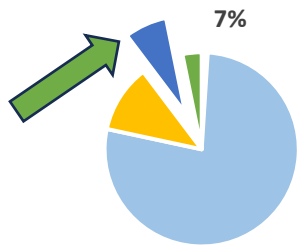
MEHS Funding Sources \$12,520,313 at 375 ADM (whole numbers)



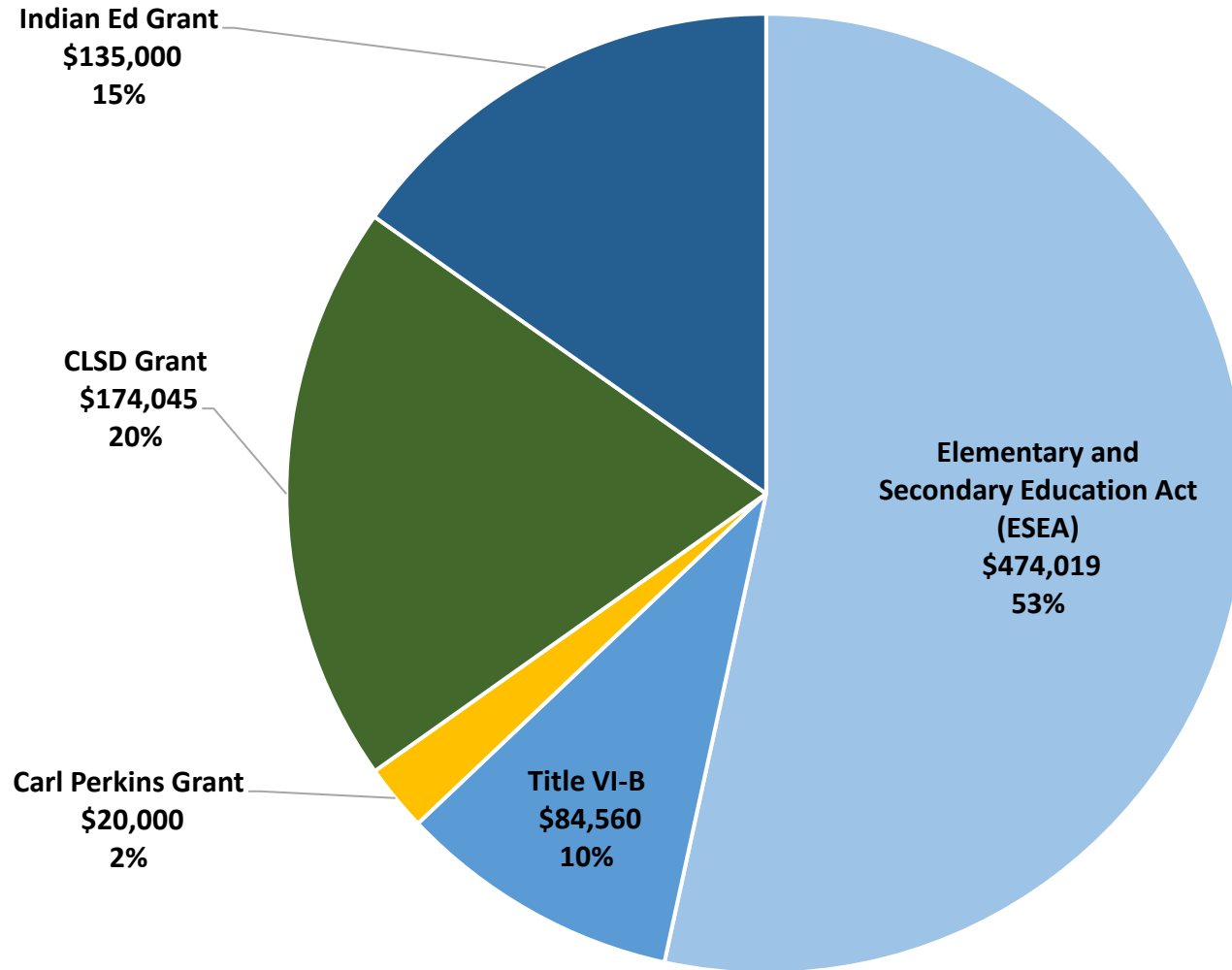


State Sources \$9,686,735 (whole numbers)

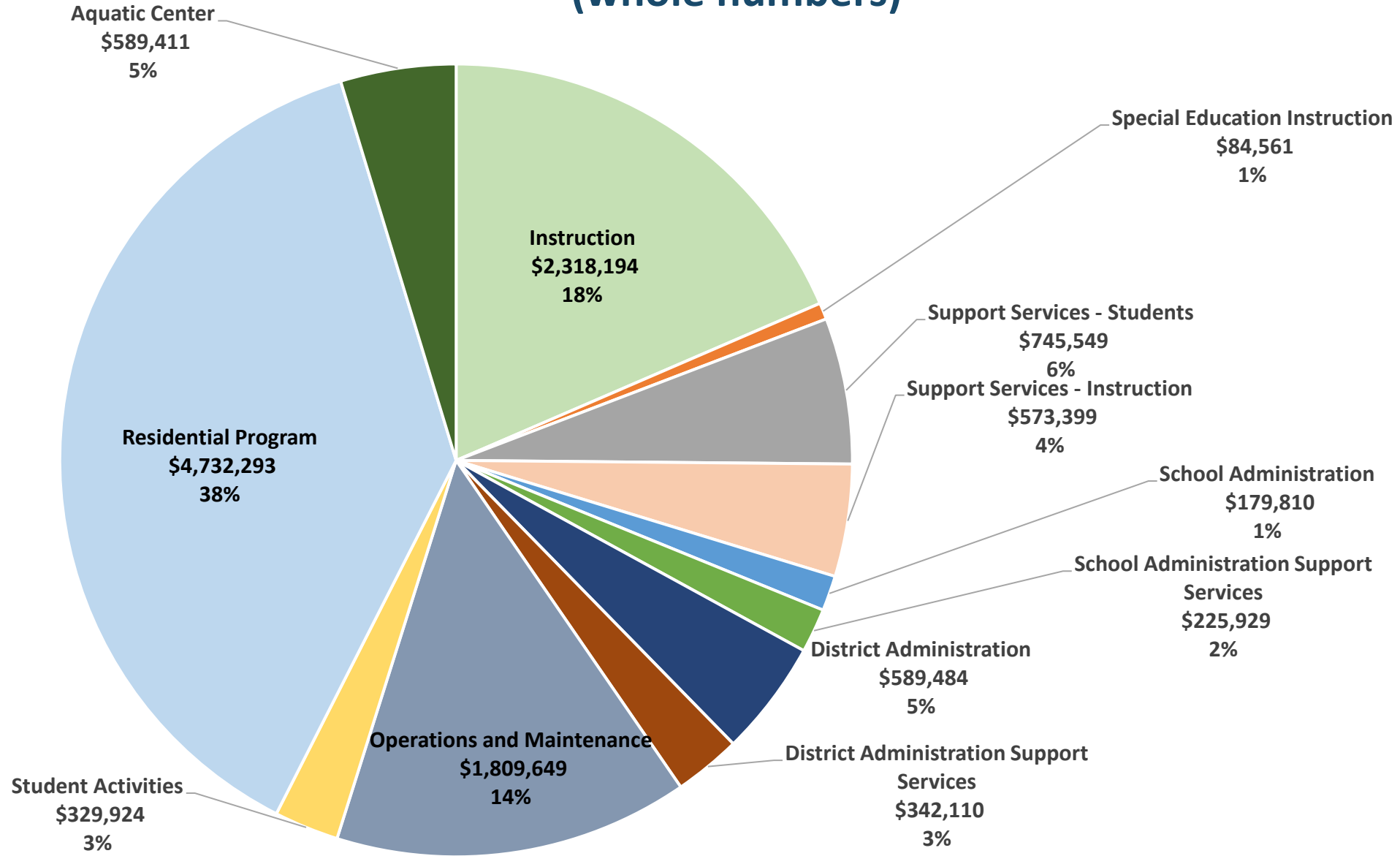




Grants \$887,624 (whole numbers)

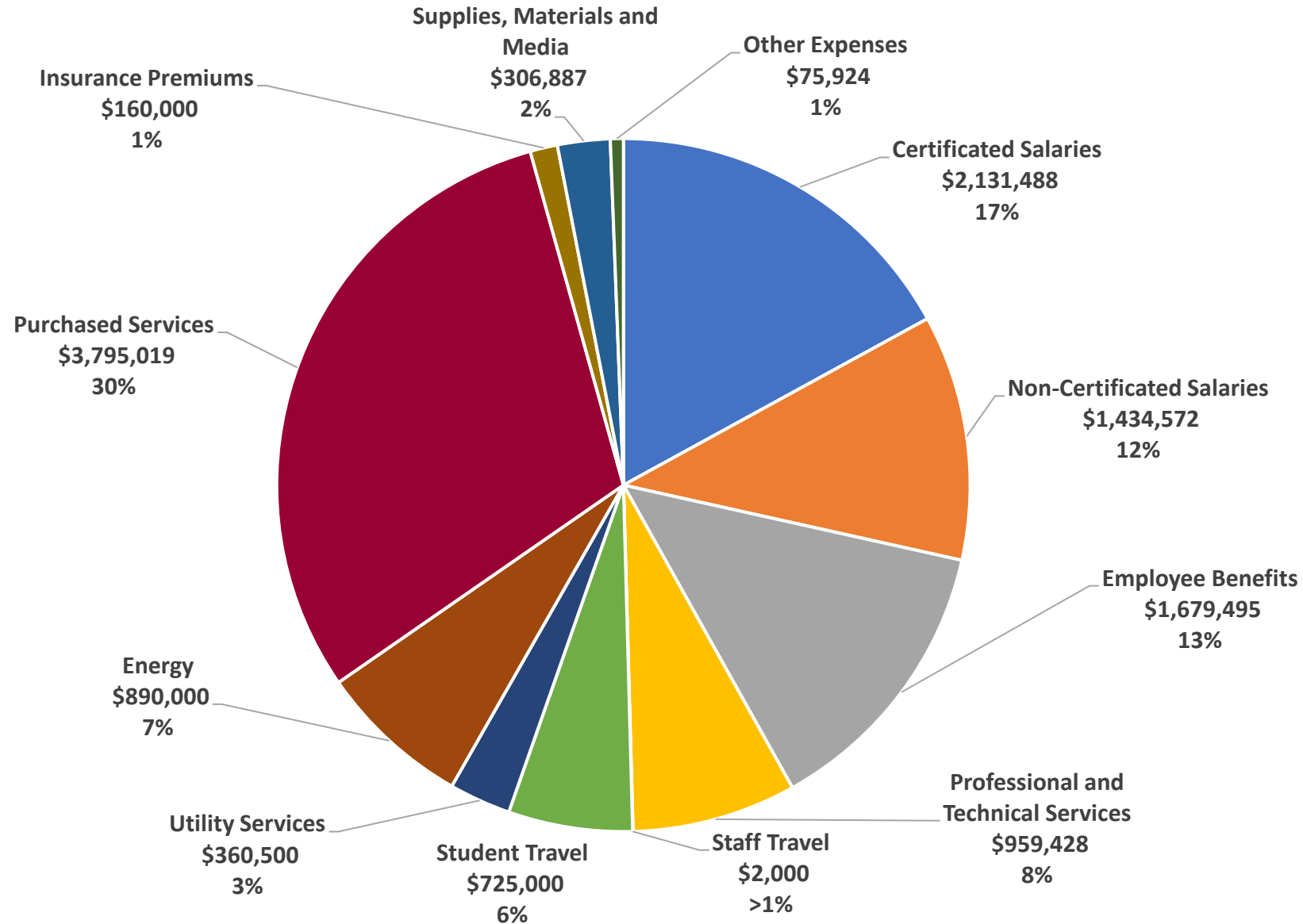


Projected Expenditures by Function at 375 ADM \$12,520,313 (whole numbers)



Projected Expenditures by Object at 375 ADM \$12,520,313

(whole numbers)



Budget Assumptions @375 ADM

- Child Nutrition Reimbursements \$400,000
- Reduction of 2 classroom teachers through attrition
- Part Time Mental Health Counseling Contract Support
- Student Activity Travel \$175,000
- Entrance and Exit Travel \$550,000

Budget Assumptions @275 ADM

- Child Nutrition Reimbursements \$325,000
- Reduction of 3 classroom teachers through attrition and resignations
- Student Activity Travel \$100,000
- Entrance and Exit Travel \$400,000

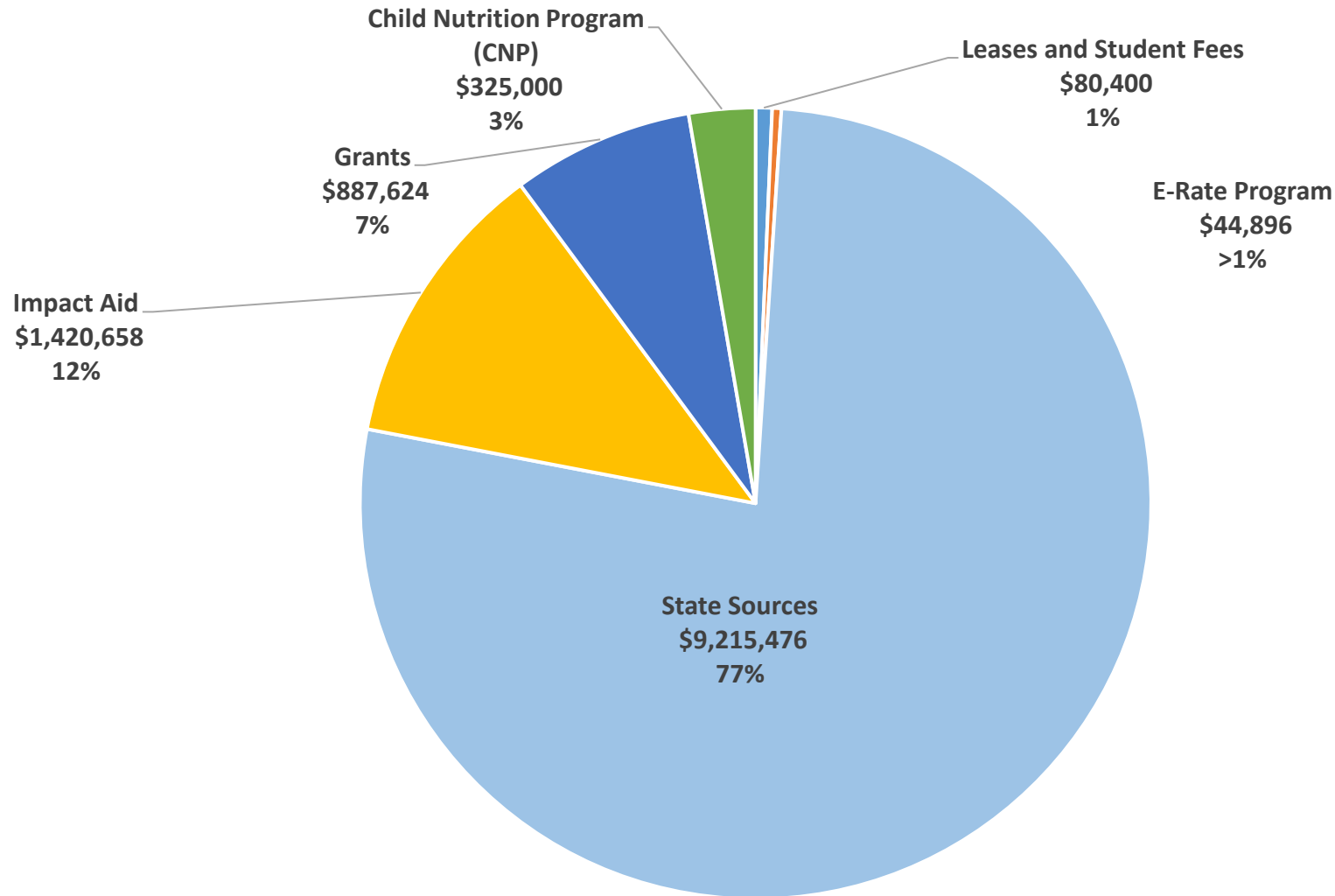
| | | | |
|---|------|--------------|---------------|
| District Name | | | |
| Beginning Fund Balance: July 1, 2026 (Subject to 10% Limit per AS 14.17.505(a))* | | | |
| (Excluded from the 10% Limit) | | | |
| Total Beginning Fund Balance | | | \$ - |
| Revenue | | | |
| 040 Other Local Revenues | (3) | 80,400 | |
| 047 E-Rate Program | (6) | 44,896 | |
| 050 State Sources | (7) | 9,215,476 | |
| 100 Impact Aid | (8) | 1,420,658 | |
| 150 Grants | (9) | 887,624 | |
| 190 Child Nutrition Program Receipts | (10) | 325,000 | |
| Total Revenue | | | \$ 11,974,054 |
| Expenditures | | | |
| 100 Instruction | (12) | \$ 2,081,701 | |
| 200 Special Education Instruction | (13) | 84,561 | |
| 300 Support Services - Students | (15) | 715,549 | |
| 350 Support Services - Instruction | (16) | 573,399 | |
| 400 School Administration | (17) | 179,810 | |
| 450 School Administration Support Services | (18) | 225,929 | |
| 510 District Administration | (19) | 589,484 | |
| 550 District Administration Support Services | (20) | 342,110 | |
| 600 Operations and Maintenance of Plant | (21) | 1,809,649 | |
| 700 Student Activities | (22) | 254,924 | |
| 780 Residential Program | (23) | 4,582,293 | |
| 900 Aquatic Center | (24) | 589,411 | |
| Total Expenditures | | | \$ 12,028,820 |
| Ending Fund Balance: June 30, 2027 (Subject to 10% Limit per AS 14.17.505(a))* | | | \$ (54,766) |
| (Excluded from the 10% Limit) | | | |
| Total ending Fund Balance | | | \$ (54,766) |

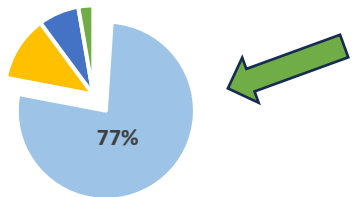
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FY2027 Projected Budget Based on 275 Average Daily Members (ADM)

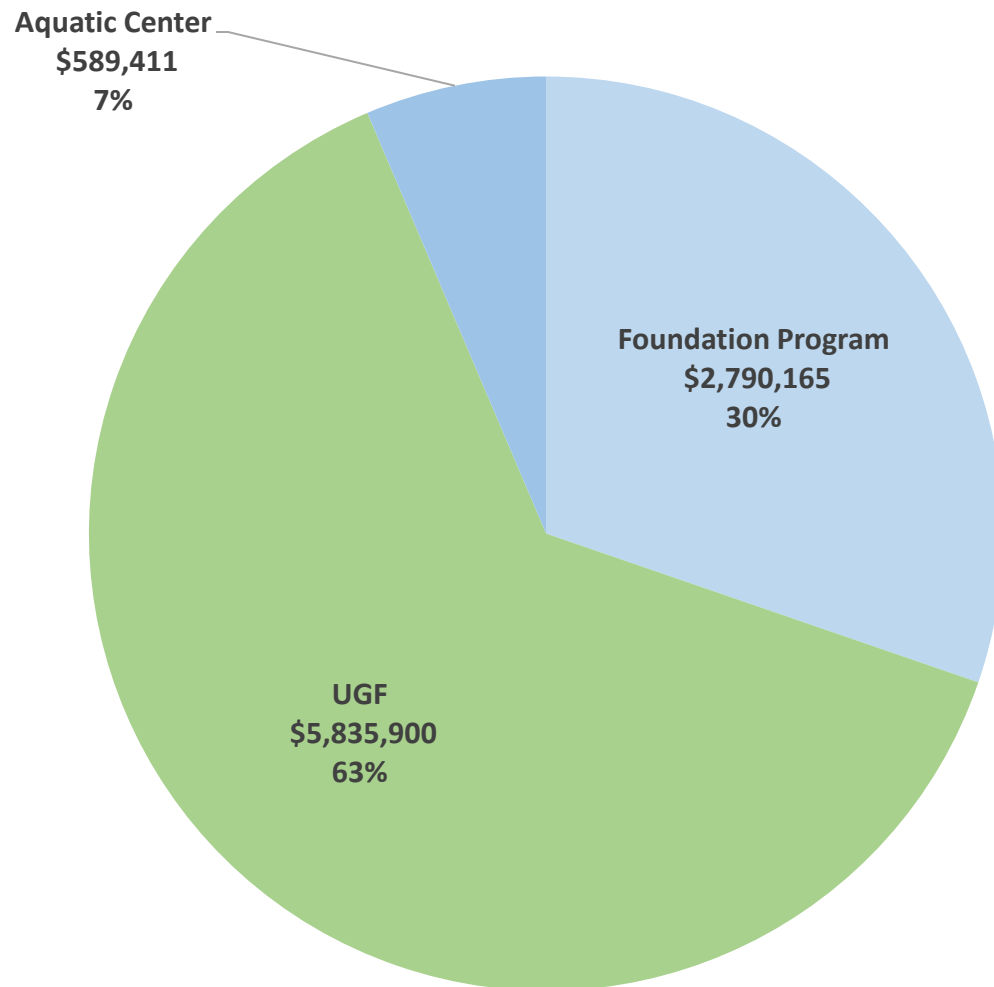


MEHS Funding Sources \$11,974,054 at 275 ADM (whole numbers)

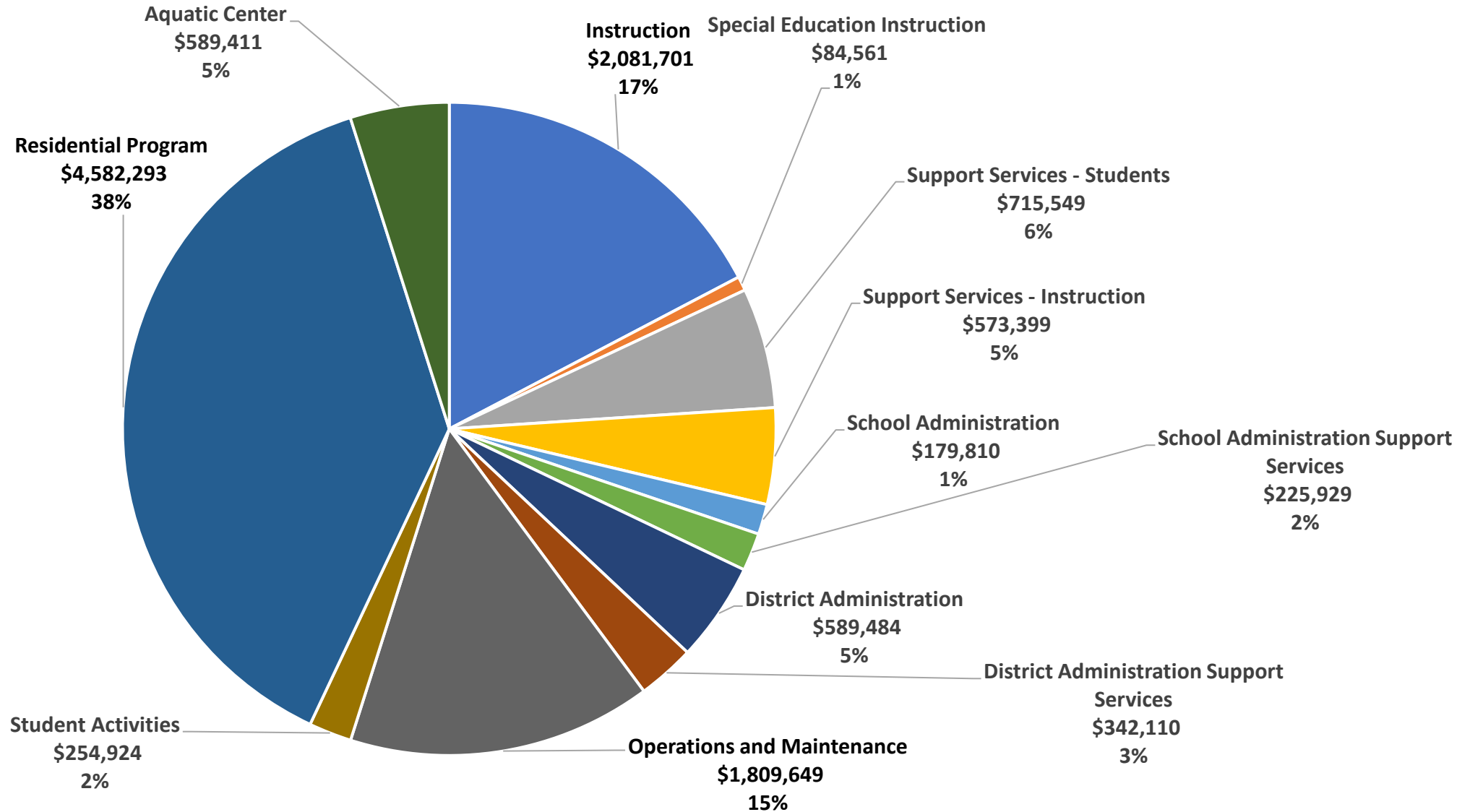




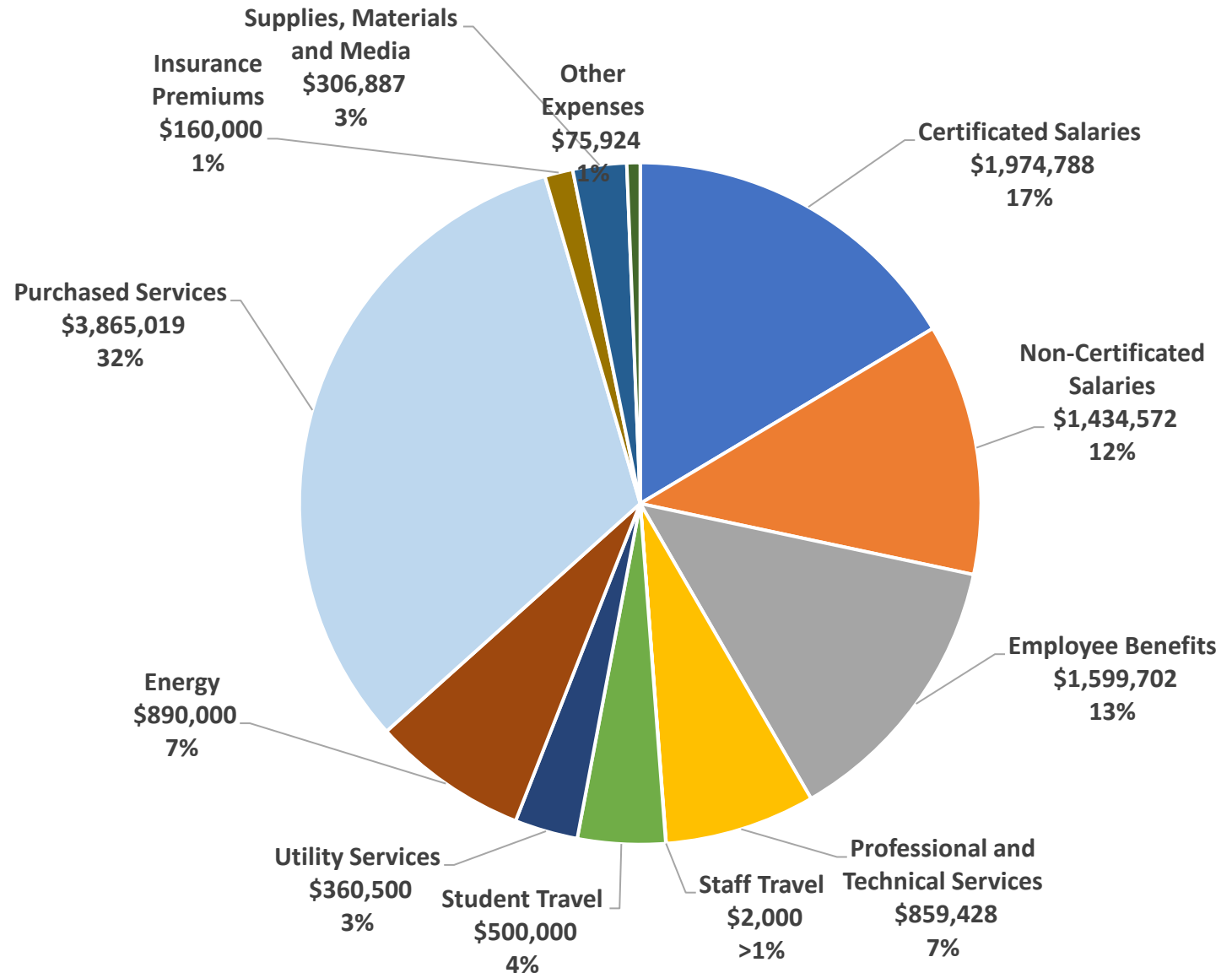
State Sources \$9,215,476 (whole numbers)



Projected Expenditures by Function at 275 ADM \$12,028,820 (whole numbers)



Projected Expenditures by Object at 375 ADM \$12,028,820 (whole numbers)



Rebuilding Pride in Mt. Edgecumbe

- Rebuild enrollment by showcasing MEHS as a place of opportunity, belonging, and student success
- Strengthen a unified, collaborative school culture where staff work together to prioritize what is best for students and support strong academic outcomes
- Establish and uphold high standards for instruction that drive strong academic results
- Empower students as ambassadors who help rebuild pride and share the MEHS story across communities
- School year 2026/27 curriculum & course planning
- Developing administrative process' that ensures compliance while also supporting a school structure
- Prioritize summer facilities usage – Aquatic Center, dorms, parking lot

Contact Information

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Stay Connected



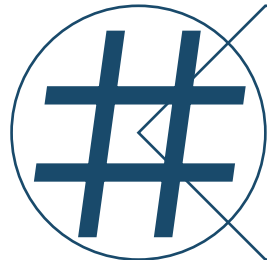
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- education.alaska.gov



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Social Media

- @AlaskaDEED