

State of Alaska FY2002 Governor's Operating Budget

Department of Education and Early Development
Mt. Edgecumbe Boarding School
BRU/Component

Component: Mt. Edgecumbe Boarding School

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Component Mission

To provide a residential high school with options not otherwise available to the student.

Component Services Provided

Mt. Edgecumbe High School provides a quality secondary educational alternative in a residential setting to over 300 students from more than 100 Alaska communities. Admissions preference is given to students who have no or limited access to secondary education in their local communities or who would particularly benefit from placement in a residential setting. Some of these students would otherwise be placed in foster care or other state-sponsored programs.

Mt. Edgecumbe provides academic and residential services to over 300 students. Residential services include housing, food service, and general supervision seven days per week, 24 hours per day. Academic services include a comprehensive educational program that is largely college-preparatory in nature, designed to ensure students choices upon graduation.

Mt. Edgecumbe High School has been in operation for over fifty years, with many of Alaska's rural leaders among its alumni. The school enjoys strong parental support, with nearly 300 applications each year for the approximately 140 openings. As a recognized national and international leader in education reform, Mt. Edgecumbe High School has a tradition of producing successful, responsible Alaska citizens.

Component Goals and Strategies

- Securing funds to continue upgrading and improving the residential facilities.
- Continuing integration of the content and performance standards to ensure student success with the Alaska High School Graduation Qualifying Examination.
- Re-defining the academic program for some incoming 9th and 10th grade students to better ensure success by offering literacy classes appropriate to the instructional needs of those identified students.
- Training current MEHS staff members as reading specialists.
- Continuing staff training in building students' literacy skills.
- Improving parent access to the school and their child(ren) by installing a new telephone system and improving communication via Internet.
- Expanding the Carnegie Computer Assisted Math Program by updating necessary technology.

Key Component Issues for FY2001 – 2002

An ongoing issue for Mt. Edgecumbe High School is the level of funding that supports both the academic and residential program. The instructional costs of the program are met through the State's foundation program. However, the residential program is funded through a direct general fund appropriation that has remained static over the past several years while fixed costs of operating facilities continue to rise. Providing a safe, comfortable living and learning environment 24 hours a day, seven days a week offers a continuing challenge.

Due to residential space limitations, Mt. Edgecumbe High School can only accommodate approximately 300 students in its dormitories. Therefore, the enrollment is expected to remain constant until such time as additional dorm facilities are constructed. Academically, Mt. Edgecumbe High School will need to make programmatic changes to better address the instructional needs of students entering the program without the requisite skills necessary to successfully complete a college-preparatory high school program. This will require the re-training of staff and the contracting of some upper division classes to the local branch of the University of Alaska Southeast.

Major Component Accomplishments for FY2000

- *Transitioned from a long-term residential contractor who no longer provided dormitory supervision to the school to a new dormitory provider who maintained the school tradition of providing a safe, stable environment for students.
- * Increased the number of Alaska Native teachers on staff, 38% of the Mt. Edgecumbe High School teachers are Alaska Natives who serve as role models to our students.
- * Completed some exterior and interior renovations of both the girls' and boys' dormitories.
- *Aligned entire curriculum offered at Mt. Edgecumbe High School with the State adopted content and performance standards.
- *Partnered with other members of the Sitka Education Consortium to supplement Mt. Edgecumbe High School's curriculum by adding college prep and vocational courses.
- *Developed a class schedule and course offerings that provided concentrated instruction in math, reading, and writing to strengthen students' core literacy skills.
- * In partnership with the Department of Education & Early Development, implemented the Carnegie Computer Assisted Math Program in Algebra 1, Geometry, and Algebra 2 and acted as a pilot site and training center for teachers from throughout Alaska.
- * Provided specialized training in reading, writing, math, and technology that assisted teachers in developing students' literacy skills.
- * Upgraded phone switch to improve parent-student-school communication while expanding other technological access available to students, staff, and parents through the MEHS web site.

Statutory and Regulatory Authority

AS 14.16.010
AS 14.16.020
AS 14.16.050

Key Performance Measures for FY2002

Measure: the percentage of applicants who are admitted to the school;
(Added by Legislature in FY2001 version.)

Current Status:

The numbers of beds in the dormitories limits Mt. Edgecumbe High School's total enrollment. Through room renovation, the school was able to boost its residential capacity by four beds and, consequently, house 325 residential students and 13 non-residential students for a total of 338 students - its largest enrollment since the school re-opened in 1985. For school year 2000-01, 303 students submitted completed applications and 150 new students were admitted. Thus, the percentage of applicants who were admitted to Mt. Edgecumbe for school year 2000-01 was 49.5%.

Benchmark:

Since school year 1993-94, an average of 51% of all students who submitted completed applications were admitted to Mt. Edgecumbe High School.

Background and Strategies:

The percentage of applicants who were admitted to Mt. Edgecumbe in school year 2000-01, 49.5% compares favorably with the preceding seven years' average, 51%. Actually, a lower percentage of applicants admitted should be interpreted as a favorable number, for one of Mt. Edgecumbe's goals is reduce student attrition. In other words, because enrollment in the school is limited by residential capacity, if more students continue enrollment in Mt. Edgecumbe from year to year, there will be fewer spaces for new students and, consequently, a lower percentage of applicants admitted to school.

Measure: the percentage of students enrolled at the school who pass the state high school qualifying exam;
(Added by Legislature in FY2001 version.)

Current Status:

Eighty-four Mt. Edgecumbe High School sophomores took the HSGQE last spring. Mt. Edgecumbe High School's sophomores performed as followed on last spring's HSGQE:

- 66% passed the reading test;
 - 56% passed the writing test;
 - 30% passed the math test.
- Nineteen of those sophomores passed all three areas - reading, writing, and math. Forty-six sophomores, or 55%, passed at least two of three sections of the test.

Benchmark:

The State of Alaska averages of students passing the HSGQE last spring were as follows:

- 75% of Alaskan sophomores passed the reading test.
- 48% of Alaskan sophomores passed the writing test.
- 33% of Alaskan sophomores passed the math test.

Background and Strategies:

Mt. Edgecumbe High School is doing the following to improve students' HSGQE test scores:

1. Adapting its curriculum to offer intensive, year long instruction to students in classes that strengthen students' literacy skills - reading, writing, and math - to increase their abilities to pass the HSGQE.
2. Sending key staff members to summer school at the University of Arizona to obtain reading specialist endorsements so they can act as on-site staff training resources.
3. Working with the Department of Education & Early Development to act as a pilot site and training center and offer the Carnegie Math program, a nationally recognized, computer-assisted Algebra and Geometry program, that promises to have significant, positive impact on students' math skills.

Measure: the cost per student passing the high school qualifying exam;
(Added by Legislature in FY2001 version.)

Current Status:

Nineteen of eighty-four students taking the HSGQE passed all three areas of the exam on the first attempt.

Benchmark:

Nineteen of eighty-four students taking the HSGQE passed all three areas of the exam on the first attempt.

Background and Strategies:

The average yearly cost to educate a Mt. Edgecumbe High School student in the school year 1999-2000 was \$13,023. This total includes classroom instruction, room, board, travel to and from school, and all other miscellaneous expenses.

Measure: the average duration of an individual student's enrollment at the school;
(Added by Legislature in FY2001 version.)

Current Status:

- Fifty-six percent of all students who enrolled in Mt. Edgecumbe High School for school year 1999-2000 returned to Mt. Edgecumbe the following year.

· Thirty-eight percent of all Mt. Edgecumbe High School students who enrolled as 9th graders, attended all four years at Mt. Edgecumbe High School and received their diplomas in the May 2000.

Benchmark:

· For the seven years preceding school year 2000-01, an average of 50.6% of all students who enrolled in Mt. Edgecumbe High School, returned to Mt. Edgecumbe the following year.

· In the twelve years preceding school year 2000-01, an average of 39% of those students who enrolled in Mt. Edgecumbe High School as 9th graders stayed all four years and graduated from Mt. Edgecumbe High School.

Background and Strategies:

Mt. Edgecumbe High School staff continues to offer programs that support long-term student attendance and graduation success. Some of those programs are:

1. An after school tutorial program, staffed by five tutors, that keeps the school open to students from 6:00 to 10:00 p.m. Sundays through Thursdays and provides ongoing academic assistance.
2. Complete computer lab, library, and classroom accessibility from 6:00 to 10:00 p.m. Sundays through Thursdays.
3. A variety of recreational programs aimed at promoting students' healthy life skills.
4. Academic and personal counseling and support services that utilize school resources and off-site providers to insure those students receive appropriate social support services.

Measure: the percentage of graduates who enroll in a postsecondary education institution or program; and

(Added by Legislature in FY2001 version.)

Current Status:

· 89% of the Mt. Edgecumbe High School graduating class enrolled in a post-secondary educational institution or program.

Benchmark:

· In the preceding five years, an average of 87.8% of the Mt. Edgecumbe High School graduating class enrolled in a post-secondary educational institution or program. Ninety percent of the Mt. Edgecumbe students' population are Alaska Natives.

· Nationwide, only 17% of Alaska Native/American Indian high school graduates go on to college.

Background and Strategies:

· Mt. Edgecumbe High School requires all students to earn 24 required credits that emphasize essential academic skills, Pacific Rim languages, technology, writing, social science, and math.

· Mt. Edgecumbe High School offers a challenging academic curriculum with a variety of electives offered in conjunction with the University of Alaska Southeast that prepares students for the rigors of post-secondary study.

· Mt. Edgecumbe High School staff lends strong encouragement and assistance to students to explore post-secondary opportunities.

Measure: the cost per student compared to the cost per student who is education in a regional educational attendance area.

(Added by Legislature in FY2001 version.)

Current Status:

The average yearly cost to educate a Mt. Edgecumbe High School student in FY2000 was \$13,023. This total cost includes classroom instruction, room, board, travel to and from school, and all other miscellaneous expenses.

Benchmark:

In the preceding six years, the average yearly cost to educate a Mt. Edgecumbe High School student was \$13,543 per year. Mt. Edgecumbe has continued its trend to reduce the yearly cost per student since FY94.

A comparison of regional educational attendance areas must be made on an individual basis. The Mt. Edgecumbe High School student population is made up of 330 students coming from over 100 different communities.

Background and Strategies:

Even though costs to operate schools have risen, Mt. Edgecumbe has been able to reduce the average cost per year required to educate students through essentially two avenues: 1) increased student numbers to obtain economy of scale and 2) increased privatization and contracting of necessary support services.

Status of FY2001 Performance Measures

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
<ul style="list-style-type: none"> • the percentage of applicants who are admitted to the school; • the percentage of students enrolled at the school who pass the state high school qualifying exam; • the cost per student passing the high school qualifying exam; • the average duration of an individual student's enrollment at the school; • the percentage of graduates who enroll in a postsecondary education institution or program; and • the cost per student compared to the cost per student who is education in a regional educational attendance area. 		X			

Mt. Edgcumbe Boarding School
Component Financial Summary

All dollars in thousands

	FY2000 Actuals	FY2001 Authorized	FY2002 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,922.1	1,885.6	1,889.2
72000 Travel	301.6	204.5	204.5
73000 Contractual	2,202.8	2,210.8	2,410.8
74000 Supplies	224.1	114.8	114.8
75000 Equipment	68.3	16.5	16.5
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	4,718.9	4,432.2	4,635.8
Funding Sources:			
1004 General Fund Receipts	2,352.2	2,385.5	2,582.7
1005 General Fund/Program Receipts	44.1	57.4	57.4
1007 Inter-Agency Receipts	2,322.6	1,989.3	1,995.7
Funding Totals	4,718.9	4,432.2	4,635.8

Estimated Revenue Collections

Description	Master Revenue Account	FY2000 Actuals	FY2001 Authorized	FY2001 Cash Estimate	FY2002 Governor	FY2003 Forecast
Unrestricted Revenues						
Unrestricted Fund	68515	2,352.2	2,385.5	2,385.5	2,582.7	2,582.7
Unrestricted Total		2,352.2	2,385.5	2,385.5	2,582.7	2,582.7
Restricted Revenues						
Interagency Receipts	51015	2,322.6	1,989.3	1,989.3	1,995.7	1,995.7
General Fund Program Receipts	51060	44.1	57.4	57.4	57.4	57.4
Restricted Total		2,366.7	2,046.7	2,046.7	2,053.1	2,053.1
Total Estimated Revenues		4,718.9	4,432.2	4,432.2	4,635.8	4,635.8

Mt. Edgecumbe Boarding School**Proposed Changes in Levels of Service for FY2002**

Although there are no proposed changes in levels of service for FY2002, the budget includes an increase of \$200,000 relating to increases in the dormitory services/management contract.

Summary of Component Budget Changes**From FY2001 Authorized to FY2002 Governor***All dollars in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2001 Authorized	2,442.9	0.0	1,989.3	4,432.2
Adjustments which will continue current level of service:				
-Year 2 Labor Costs - Net Change from FY2001	-2.8	0.0	6.4	3.6
Proposed budget increases:				
-Dormitory Services/Management Contracts	200.0	0.0	0.0	200.0
FY2002 Governor	2,640.1	0.0	1,995.7	4,635.8

Mt. Edgecumbe Boarding School**Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2001 Authorized	FY2002 Governor		
Full-time	5	5	Annual Salaries	543,705
Part-time	27	27	COLA	29,423
Nonpermanent	0	0	Premium Pay	912,857
			Annual Benefits	441,458
			<i>Less 1.98% Vacancy Factor</i>	(38,243)
			Lump Sum Premium Pay	0
Totals	32	32	Total Personal Services	1,889,200

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Tech II	0	0	0	1	1
Administrative Clerk II	0	0	0	1	1
Administrative Clerk III	0	0	0	1	1
Asst.Dir.Instruction & Housing	0	0	0	2	2
Division Director	0	0	0	1	1
Dormitory Attendant	0	0	0	2	2
Education Prog Assistant	0	0	0	1	1
Licensed Prac Nurse	0	0	0	1	1
Recreation Assistant	0	0	0	2	2
Social Svcs Assoc III	0	0	0	1	1
Social Worker II	0	0	0	1	1
Teacher, Mt. Edgecumbe HS	0	0	0	18	18
Totals	0	0	0	32	32