

State of Alaska
FY2003 Governor's Operating Budget

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

BRU/Component: Mt. Edgecumbe Boarding School

(There is only one component in this BRU. To reduce duplicate information, we did not print a separate BRU section.)

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Component Mission

To provide a residential high school for Alaskan students.

Component Services Provided

Mt. Edgecumbe High School (MEHS) provides a quality secondary educational alternative in a residential setting for over 300 students from more than 100 Alaska communities. Admissions preference is given to students who have no access 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, recreation, 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 that students have 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, receiving nearly 300 applications each year for the approximately 140 openings. As a recognized leader in education reform, Mt. Edgecumbe High School has a tradition of producing successful, responsible Alaska citizens.

Component Goals and Strategies

Mt. Edgecumbe High Schools goals and strategies are to:

- Train all students and staff in continuous school improvement as a collaborative strategy with a commitment to excellence.
- Emphasize continued integration of the content and performance standards into the school's curriculum to ensure student success on the Alaska High School Graduation Qualifying Examination.
- Re-define the academic program for those incoming 9th and 10th grade students with deficient literacy skills to promote their academic success by offering classes appropriate to their instructional needs.
- Utilize literacy experts to train staff in teaching strategies that improve students' literacy skills.
- Improve parent access to the school and their child(ren) and encourage parent-school communication by implementing a remote access, record-reporting system and other communication strategies that capitalize on opportunities provided by technology.
- Continue the school's focus as a State of Alaska pilot site with on-going implementation of the Carnegie Computer Assisted Math Program.
- With continued support from the University of Alaska and the Association of Alaska School Boards, MEHS is able to offer the 40 Teen Assets program throughout Mt. Edgecumbe's 24 hour program. This program identifies those assets which provide teenagers support and design programs based on this information to enhance student success at a boarding school.
- Secure funds to continue improving the residential facilities and alleviate academic classroom overcrowding.

Key Component Issues for FY2002 – 2003

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, until this fiscal year, 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 limited residential space, Mt. Edgecumbe High School can only accommodate approximately 325 students in its dormitories and academic buildings. Therefore, the enrollment is expected to remain constant until such time as additional dorm facilities are constructed and the classroom area expanded. Mt. Edgecumbe High School's instructional program will continue to explore programmatic changes that address the instructional needs of those students entering its program who do not possess requisite skills necessary to successfully pass the HSGQE or to complete a college-preparatory high school program. This effort will require on-going staff training supplemented by contracts for some upper division classes with the University of Alaska Southeast (Sitka Campus) and Sheldon Jackson College.

Another ongoing issue is securing funding for capital improvements to the school.

Major Component Accomplishments in 2001

- Encouraged and assisted 92% of graduating seniors (Class of 2001) to enroll in colleges or other post-secondary institutions for Fall Semester 2001.
- Used grant funds to employ a Reading Specialist and Quality Schools Tutor to expand school literacy and tutorial efforts.
- Continued successful transition from a long-term residential contractor to a new dormitory provider who maintained the school tradition of providing a safe, stable environment for students.
- Refined and expanded Edgecamp (student orientation activities), which included ROPES, challenge course events, peer training activities, and goal-setting exercises.
- Implemented a program, in partnership with Sheldon Jackson College that offers on-going academic challenge and continued enrollment for those high school seniors who did not receive diplomas last year due to insufficient high school credits. The school foresees expanding this program to assist those students who do not pass the HSGQE within the traditional four (4) year high school timeframe.
- Continued school efforts to recruit AK Natives teachers. Forty-two percent (42%) of the Mt. Edgecumbe High School academic staff (teachers-principal) are Alaska Natives who serve as role models to our students.
- Participated with the Alaska Association of School Boards to secure training and study ways to build student success through enhancing Teen Assets.
- Re-roofed the field house and continued other significant renovations and repairs of the academic building, the cafeteria, and girls' and boys' dormitories.
- Integrated and aligned curriculum to State of AK adopted content and performance standards.
- Expanded partnerships with other members of the Sitka Education Consortium to supplement Mt. Edgecumbe High School's curriculum by adding college prep and vocational courses.
- Continued refinement of class schedule and course offerings to provide concentrated instruction in math, reading, and writing to strengthen students' core literacy skills.
- In partnership with the AK Department of Education & Early Development, continued implementation of Carnegie Computer Assisted Math Curriculum in Algebra 1, Geometry, and Algebra 2 and acted as a pilot site and training center for teachers from throughout Alaska.
- Provided specialized staff in-service in reading, writing, math, and technology to assist 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 FY2003

Measure:

the percentage of applicants who are admitted to the school;
 Sec 56(b)(1) Ch 90, SLA 2001(HB 250)

Alaska's Target & Progress:

Mt. Edgecumbe has more applicants than it has space available. For school year 2001-02, 291 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 51.5%. The number of beds in the dormitories and classroom space in the academic area limit Mt. Edgecumbe's enrollment. In school year 2001-02, the school was able to boost its dormitory capacity to house 325 residential students and 14 non-residential students for a beginning of the year total of 339 students - its largest enrollment since the school re-opened in 1985.

Benchmark Comparisons:

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 2001-02, (51.5%), compares favorably with the preceding seven years' average of 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. As stated earlier in this report, Mt. Edgecumbe is partnering with the AASB, the University system, and other boarding schools through its Resiliency Grant to identify and implement those assets which make students successful and, hopefully, encourages them to stay longer at boarding schools. In addition, Mt. Edgecumbe offers students a full complement of recreational, counseling, and tutorial services in a clean, safe, structured environment.

Measure:

the percentage of students enrolled at Mt. Edgecumbe High School who take and pass the state high school qualifying exam in the current school year;
 Sec 56(b.)(2) Ch 90, SLA 2001(HB 250)

Alaska's Target & Progress:

Seventy-three (73) Mt. Edgecumbe High School sophomores (Class of 2003) took the HSGQE in Spring 2001. Mt. Edgecumbe High School's sophomores performed as follows on last spring's HSGQE:

	Reading	Writing	Math	Tested
Spring 2000	66.0%	56.0%	30.0%	84
Spring 2001	49.3%	36.1%	48.6%	73

Benchmark Comparisons:

The State of Alaska averages of sophomores (Class of 2003) passing the HSGQE Spring 2001 were as follows:

	Reading	Writing	Math
State Average	65.9%	46.6%	44.0%
MEHS	49.3%	36.1%	48.6%

Background and Strategies:

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

1. Providing an extensive, after-school tutorial program (staffed by five (5) tutors with specialties in different subject areas) - that runs from 6:00-10:00 p.m., Sundays through Thursdays, throughout the school year - for those students in need of academic assistance.
2. Employing a staff reading specialist and Quality School tutor whose focus is to help students build requisite skills and strategies that will enable them to pass the HSGQE
3. Adapting its curriculum to provide intensive, year-long instruction to students in classes that strengthen students' literacy skills - reading, writing, and math.
4. 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.
5. Serving as an AK Department of Education & Early Development pilot site and training center for the Carnegie Math program, a nationally recognized, computer-assisted algebra and geometry program, that appears to be having a significant, positive impact on increasing students' math skills.
6. Offering intensive tutorial sessions in preparation for those students who wish to review academic material, to take practice HSGQE questions, and to learn test-taking strategies.

Measure:

the percentage of students in a high school grade level at Mt. Edgecumbe who pass the state high school graduation qualifying exam on a cumulative basis;
Sec 56(b)(3) Ch 90, SLA 2001(HB 250)

Alaska's Target & Progress:

- 62 out of 160 (39%) Mt. Edgecumbe H.S. students have passed all three sections of the HSGQE since Spring 2000.
- 93 out of 160 (58%) Mt. Edgecumbe H.S. students have passed two or more sections of the HSGQE since Spring 2000.
- 118 out of 160 (74%) Mt. Edgecumbe H.S. students have passed at least one section of the HSGQE since Spring 2000.
- Comparing Spring 2000 and Fall 2000 HSGQE test scores, students who stayed and Mt. Edgecumbe H.S. and re-took the HSGQE gained an average of:
 - 27 points on the reading portion of the HSGQE;
 - 22 points on the writing portion of the HSGQE; and
 - 26 points on the math portion of HSGQE.

Benchmark Comparisons:

17 out of 73 (23.3%) Mt. Edgecumbe H.S. 10th grade students taking the AHSQE passed all three sections of the exam on their first attempt in Spring 2001.

19 out of 84 (22.6%) Mt. Edgecumbe H.S. 10th grade students taking the AHSQE passed all three sections of the exam on their first attempt in Spring 2000.

Background and Strategies:

In addition to the "Background and Strategies" noted previously, Mt. Edgecumbe:

1. Requires that all students who have not passed all sections of the HSGQE continue to re-take those areas of the test they have not passed in order to gain experience with the test and continue to strive to pass the test.
2. Individually reviews the results of the HSGQE with each student about those areas of the HSGQE that he/she was deficient in, so the student can concentrate on learning those skills and be better prepared for the next exam.
3. Regularly reports HSGQE student test results, and other assessment data, to all teachers and provides on-going professional in-service on how teachers can use this data to improve student performance.
4. Uses a variety of assessment tools to measure student progress.
5. Contracts with a university reading specialist to interpret HSGQE and other assessment results, to provide staff with individual consultation, and to overall help guide school reading strategies.

Measure:

the average duration of an individual student's enrollment at the school;
Sec 56(b)(4) Ch 90, SLA 2001(HB 250)

Alaska's Target & Progress:

- Fifty-five percent (55%) of all students who enrolled in Mt. Edgecumbe High School for school year 2000-01 returned to Mt. Edgecumbe for school year 2001-02.
- Thirty-three percent (33%) 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 2001.

Benchmark Comparisons:

- For the seven years preceding school year 2000-01, an average of 50% 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 continues to offer programs that support long-term student attendance and graduation success. Some of these programs are:

1. Activities of the Teen Assets program provide access to three counselors at the U of A Sitka campus, whose duties are to identify a) assets which make students academically and socially successful at a boarding school; b) things which encourage students to stay at a boarding school; and c) processes that build programs which enhance students' assets and success.
2. An after-school tutorial program, staffed by five tutors, keeps the school open to students from 6:00 to 10:00 p.m., Sundays through Thursdays, and provides ongoing academic assistance to students.
3. Complete computer lab, library, and classroom accessibility from 6:00 to 10:00 p.m., Sundays through Thursdays.
4. A variety of recreational programs aimed at promoting students' healthy life choices.
5. Academic and personal counseling support services that utilize school resources and community providers to insure students receive appropriate social services.
6. Varied cultural activities that provide students with a tie to their own and other's cultures.
7. Numerous school-to-work programs, internships, and other educational opportunities provided as a result of school partnerships with businesses (such as IBM, Alyeska Pipeline, and British Petroleum), Native corporations and university partners (UAA, UAS, SJC).

Measure:

the percentage of graduates who enroll in a postsecondary education institution or program; and
Sec 56(b)(5) Ch 90 SLA 2001(HB 250)

Alaska's Target & Progress:

92% of the Mt. Edgecumbe High School graduating Class of 2001 enrolled in a post-secondary educational institution or program.

Benchmark Comparisons:

In the preceding five years, an average of 88% of the Mt. Edgecumbe High School graduating class enrolled in a post-secondary educational institution or program. Ninety percent (90%) of the Mt. Edgecumbe student population is Alaska Native.

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

Background and Strategies:

Mt. Edgecumbe High School:

1. Partners with the University of Southeast-Sitka Campus and Sheldon Jackson College to offer college courses to Mt. Edgecumbe students that allow them to gain college credit while attending high school.
2. Requires all students to earn 24 pre-requisite credits to obtain a diploma. These required courses emphasize essential academic skills – reading, writing, math - and Pacific Rim languages, technology, and social science.
3. Explores ways to work with the private sector and the university system to provide scholarships, internships, resources, and school-to-work opportunities for students. Mt. Edgecumbe's active partners include IBM, BP, Alyeska, UAA, UAS, and SJC.
4. Offers a challenging, diverse academic curriculum bolstered by a variety of electives (some provided by the University of Alaska Southeast-Sitka Campus and Sheldon Jackson College) that prepares students for the rigors of post-secondary study.
5. Actively promotes an inclusive, technology-rich environment where students are expected to utilize technology during their course of study.
6. Lends strong staff encouragement and counseling assistance to students to help them explore post-secondary opportunities and apply for scholarships that make paying for college a reality. One class, Senior Futures, focuses specifically on teaching skills that prepare students for post-secondary life; assisting students in completing scholarship applications; and providing opportunities for vocational exploration.

Measure:

the total state cost per student (set out as instructional costs and residential costs) at Mt. Edgecumbe High School compared to the per student cost for high school students in the school districts in the students' home communities. Sec 56(b)(6) Ch 90, SLA 2001(HB 250)

Alaska's Target & Progress:

The average yearly cost to educate a Mt. Edgecumbe High School student in FY2001 was \$13,425. This total cost includes classroom instruction, room, board, travel to and from school, and all other miscellaneous expenses, such as recreation and counseling services.

Benchmark Comparisons:

In the preceding five years, the average yearly cost to educate a Mt. Edgecumbe High School student was \$13,469 per year. Mt. Edgecumbe has continued its trend to reduce, or maintain, its yearly cost per student since FY94.

	FY1997	FY1998	FY1999	FY2000	FY2001
No. of Students	293	307	302	329	330
Instruct/Resid Costs	\$ 4,024,135	\$ 4,063,500	\$ 4,028,374	\$ 4,284,755	\$ 4,430,200
Average Yearly Cost	\$ 13,734	\$ 13,236	\$ 13,339	\$ 13,024	\$ 13,425

Included in the Instructional/Residential Costs are foundation funding (I/A receipts) and general funds only. 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 Alaskan 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 by contracting for necessary support services when applicable.

Mt. Edgecumbe Boarding School
Component Financial Summary

All dollars in thousands

	FY2001 Actuals	FY2002 Authorized	FY2003 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,849.4	1,889.2	1,885.1
72000 Travel	332.0	204.5	204.5
73000 Contractual	2,376.9	2,341.9	2,392.3
74000 Supplies	153.8	114.8	114.8
75000 Equipment	149.7	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	4,861.8	4,566.9	4,613.2
Funding Sources:			
1004 General Fund Receipts	2,382.2	2,513.8	2,523.3
1005 General Fund/Program Receipts	36.4	57.4	57.4
1007 Inter-Agency Receipts	2,443.2	1,995.7	2,032.5
Funding Totals	4,861.8	4,566.9	4,613.2

Estimated Revenue Collections

Description	Master Revenue Account	FY2001 Actuals	FY2002 Authorized	FY2002 Cash Estimate	FY2003 Governor	FY2004 Forecast
Unrestricted Revenues						
Unrestricted Fund	68515	2,382.2	2,513.8	2,513.8	2,523.3	2,523.3
Unrestricted Total		2,382.2	2,513.8	2,513.8	2,523.3	2,523.3
Restricted Revenues						
Interagency Receipts	51015	2,443.2	1,995.7	1,995.7	2,032.5	2,032.5
General Fund Program Receipts	51060	36.4	57.4	57.4	57.4	57.4
Restricted Total		2,479.6	2,053.1	2,053.1	2,089.9	2,089.9
Total Estimated Revenues		4,861.8	4,566.9	4,566.9	4,613.2	4,613.2

Mt. Edgecumbe Boarding School

Proposed Changes in Levels of Service for FY2003

There are no proposed changes in the levels of service for FY2003.

Summary of Component Budget Changes

From FY2002 Authorized to FY2003 Governor

All dollars in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2002 Authorized	2,571.2	0.0	1,995.7	4,566.9
Adjustments which will continue current level of service:				
-Year 3 Labor Costs - Net Change from FY2002	9.5	0.0	36.8	46.3
FY2003 Governor	2,580.7	0.0	2,032.5	4,613.2

Mt. Edgecumbe Boarding School

Personal Services Information

	Authorized Positions		Personal Services Costs	
	<u>FY2002</u> <u>Authorized</u>	<u>FY2003</u> <u>Governor</u>		
Full-time	5	5	Annual Salaries	532,710
Part-time	27	27	COLA	44,423
Nonpermanent	0	0	Premium Pay	909,309
			Annual Benefits	438,743
			<i>Less 2.08% Vacancy Factor</i>	(40,085)
			Lump Sum Premium Pay	0
Totals	32	32	Total Personal Services	1,885,100

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 Services Associate II	0	0	0	1	1
Social Services Specialist II	0	0	0	1	1
Teacher, Mt. Edgecumbe HS	0	0	0	18	18
Totals	0	0	0	32	32