

# **State of Alaska FY2008 Governor's Operating Budget**

## **Department of Education and Early Development Mt. Edgecumbe Boarding School RDU/Component Budget Summary**

**RDU/Component: Mt. Edgecumbe Boarding School**

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

**Contribution to Department's Mission**

To provide a residential high school for Alaskan students.

**Core Services**

Mt. Edgecumbe High School (MEHS) provides a quality secondary educational alternative in a residential setting for students from, annually, more than 100 Alaska communities. Admissions preference is given to students who have no access to, 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 offers both academic and residential services to over 400 students. Mt. Edgecumbe is a licensed residential child care facility; services include housing, food service, academic program, cultural and recreation activities, and general supervision seven days per week, 24 hours per day. Academic services include a comprehensive secondary educational program largely college preparatory in nature and designed to ensure students have numerous post-secondary choices upon graduation.

Mt. Edgecumbe High School has been in operation for fifty-nine years; with many of Alaska's rural leaders listed among its alumni. The school enjoys strong parental support, receiving over 300 applications each year for approximately 180 openings. As a recognized leader in education reform, Mt. Edgecumbe High School maintains academic and residential programs enabling students to become successful, responsible Alaska citizens.

End Results	Strategies to Achieve Results
<p><b>A: Increase the percentage of students enrolled at Mt. Edgecumbe High School who take and pass the Alaska High School Qualifying Exam.</b></p> <p><u>Target #1:</u> 71.48% of the students who take the HSGQE at MEHS proficient or advanced in language arts sections of the HSGQE.</p> <p><u>Measure #1:</u> The percentage of students proficient or advanced in language arts.</p> <p><u>Target #2:</u> 57.61% of the students who take the HSGQE at MEHS proficient or advanced in mathematics section of the HSGQE.</p> <p><u>Measure #2:</u> The percentage of students proficient or advanced in mathematics.</p>	<p><b>A1: Provide an extensive, after school tutorial program staffed by 5 tutors in specific specialty areas throughout the school year and adapt curriculum to provide intensive year long instruction to students.</b></p> <p><u>Target #1:</u> 98% participation in the tutorial program by students identified as needing academic assistance in specific areas.</p> <p><u>Measure #1:</u> The percentage change in the number of identified students participating in the tutorial program for specific areas.</p> <p><b>A2: Provide professional staff development and support for teachers to assist them in implementing Alaska's Grade Level Expectations, GLE formative assessments, and differentiated instructional strategies in their classes.</b></p> <p><u>Target #1:</u> 100% of teachers addressing Grade Level Expectations, GLE formative assessments and differentiated instructional strategies within the classroom after participation in staff development activity.</p> <p><u>Measure #1:</u> The percentage change in the number of teachers implementing Grade Level Expectations, GLE formative assessments and differentiated instructional</p>

	strategies within their classroom.
End Results	Strategies to Achieve Results
<p><b>B: Increase the average duration of an individual student's enrollment at MEHS.</b></p> <p><u>Target #1:</u> Increase the rate of returning students to an average of 60%.</p> <p><u>Measure #1:</u> The percentage of students returning to MEHS.</p>	<p><b>B1: Engage students in cultural and recreational activities to enhance their academic experiences.</b></p> <p><u>Target #1:</u> 100% of student enrolled engaged in one or more cultural and recreational activity.</p> <p><u>Measure #1:</u> The percentage change in the number of students participating in cultural and recreational opportunities provided by MEHS.</p>
End Results	Strategies to Achieve Results
<p><b>C: Increase the percentage of MEHS graduate who enroll in a post-secondary education institution or program.</b></p> <p><u>Target #1:</u> Increase the percentage of MEHS graduates attending a post-secondary education institution or program to 90%.</p> <p><u>Measure #1:</u> The percentage change of MEHS graduates attending a post-secondary education institution or program.</p>	<p><b>C1: Guidance counseling of the graduating class at MEHS</b></p> <p><u>Target #1:</u> 100% counseling of the graduating class of MEHS concerning post-secondary education institutions or programs.</p> <p><u>Measure #1:</u> The percentage change in the number of students in the graduating class at MEHS participating in a counseling activity.</p>

Major Activities to Advance Strategies	
<ul style="list-style-type: none"> <li>• Staff after-school tutorial program from 6:00 – 10:00pm, Sunday through Thursday</li> <li>• Two reading teachers/specialists delivering focused instruction in reading and assisting staff building reading skills</li> <li>• Employing three full time mathematics instructors</li> <li>• Employ the Carnegie Math Program for algebra 1 &amp; 2 and geometry</li> <li>• Collect, analyze and distribute useful student assessment results to teachers in order to adjust curriculum in a timely manner</li> <li>• Offer intensive tutorial sessions in review of academic material and testing strategies</li> <li>• Use of placement testing data to meet individual students' needs and provide intensive year long instruction to strengthen students skills</li> <li>• Provide reading and mathematics review courses for HSGQE</li> <li>• Continued partnership with Alaska ICE - Teen Assets Program</li> <li>• Provide on-site academic, career and social counseling</li> <li>• Provide counseling assistance and exploration of scholarships and careers</li> <li>• Employ a comprehensive evening and weekend tutorial program</li> <li>• Collect annual parent and student survey data and use this data to make program improvements in both residential and academic components</li> </ul>	<ul style="list-style-type: none"> <li>• Provide on-going professional staff development in AK. Grade Level Expectations, GLE formative assessments and differential instructional strategies</li> <li>• Facilitate a large variety of recreational programs</li> <li>• Facilitate a large variety of cultural activities</li> <li>• Provide school to work programs, service learning, internships and other opportunities</li> <li>• Partner with UAS and Sheldon Jackson College to offer college credits to MEHS students for dual credit</li> <li>• Establish Tech-Prep alignments with UA for career classes for college credit</li> <li>• Emphasize essential academic skills and require 24 pre-requisite credits to graduate</li> <li>• Prepare students with independent living skills</li> <li>• Promote technology through application</li> <li>• Host onsite college/career fair with Sitka Education Consortium</li> <li>• Support Pacific Rim studies curriculum</li> <li>• Pursue school-business partnerships that enhance academic and residential components</li> <li>• Expand partnership with IBM to incorporate "Partners in Education" to leverage technology and instructional resources for students and staff</li> </ul>

**FY2008 Resources Allocated to Achieve Results**

<b>FY2008 Component Budget: \$7,621,400</b>	<b>Personnel:</b>	
	Full time	7
	Part time	39
	<b>Total</b>	<b>46</b>

**Performance Measure Detail**

**A: Result - Increase the percentage of students enrolled at Mt. Edgecumbe High School who take and pass the Alaska High School Qualifying Exam.**

**Target #1:** 71.48% of the students who take the HSGQE at MEHS proficient or advanced in language arts sections of the HSGQE.

**Measure #1:** The percentage of students proficient or advanced in language arts.

**Percentage of MEHS Students Proficient or Advanced in Language Arts on the HSGQE**

Year	YTD Total
2004	76%
2005	78%
2006	84%

**Analysis of results and challenges:** In alignment with NCLB, the goal is to increase the percentage of students proficient in language arts on the HSGQE. This is a measure of proficient students in the spring of each year.

Change from 2005 to 2006: Over the last reporting period, the percentage of students proficient in language arts increased from 78% to 84%. This increased percentage was influenced by an increased student body enrollment and the composition of new students.

**Target #2:** 57.61% of the students who take the HSGQE at MEHS proficient or advanced in mathematics section of the HSGQE.

**Measure #2:** The percentage of students proficient or advanced in mathematics.

**Percentage of MEHS Students Proficient or Advanced in Mathematics on the HSGQE**

Year	YTD Total
2004	75%
2005	71%
2006	64%

**Analysis of results and challenges:** In alignment with NCLB, the goal is to increase the percentage of students proficient in mathematics on the HSGQE. This is a measure of proficient students in the spring of each year.

Change from 2005 to 2006: Over the last reporting period, the percentage of students proficient in mathematics decreased from 71% to 64%. This increased percentage was influenced by an increased student body enrollment and the composition of new students.

**A1: Strategy - Provide an extensive, after school tutorial program staffed by 5 tutors in specific specialty areas throughout the school year and adapt curriculum to provide intensive year long instruction to students.**

**Target #1:** 98% participation in the tutorial program by students identified as needing academic assistance in specific areas.

**Measure #1:** The percentage change in the number of identified students participating in the tutorial program for specific areas.

**Percentage of Students Participating in Tutorial Programs**

Year	YTD Total
2004	92%
2005	95%
2006	95%

**Analysis of results and challenges:** In alignment with No Child Left Behind legislation, the needs of students in a residential setting, and the absence of immediate family support, the goal is to increase the percentage of students participating in evening and weekend academic tutorial assistance programs. This measure is based on a year-long average participation rate.

Change from 2005 to 2006: These tutorial programs are comprehensive and provide students with assistance in language arts, mathematics and other content related coursework. With an increase in student enrollment, the maintenance of this participation rate indicates successful growth in the tutorial assistance program. Over the last reporting period, the percentage of students participating in tutorial programs remained flat. A 95% participation rate is considered highly successful and this stable rate indicates that it will take changes in student/parent effort to achieve the 98% rate of success. We would anticipate with increased parent/student communication via the Home School Coordinator we will see incremental improvement over time as a positive trend.

**A2: Strategy - Provide professional staff development and support for teachers to assist them in implementing Alaska's Grade Level Expectations, GLE formative assessments, and differentiated instructional strategies in their classes.**

**Target #1:** 100% of teachers addressing Grade Level Expectations, GLE formative assessments and differentiated instructional strategies within the classroom after participation in staff development activity.

**Measure #1:** The percentage change in the number of teachers implementing Grade Level Expectations, GLE formative assessments and differentiated instructional strategies within their classroom.

**Implementation of Literacy Strategies**

Year	YTD Total
2004	100%
2005	100%
2006	100%

**Analysis of results and challenges:** In alignment with No Child Left Behind, Alaska Standards, and Alaska Grade Level Expectations (GLE), the goal is to increase the percentage of teachers implementing literacy strategies, GLE formative assessments, and differentiating their instruction to accommodate individual student needs.

Change from 2005 to 2006: This measure remains at 100% as two professional development sessions each year are devoted to learning and implementing these instructional features. Teacher evaluations incorporate monitoring individual teacher progress and performance using these tools. To maintain a 100% achievement level, professional development activities must continue to incorporate instructional strategies based on Alaska standards, Grade Level Expectations and classroom formative assessments to accommodate new staff and changes in the state standards and assessments.

**B: Result - Increase the average duration of an individual student's enrollment at MEHS.**

**Target #1:** Increase the rate of returning students to an average of 60%.

**Measure #1:** The percentage of students returning to MEHS.

**Percentage of Students Returning to MEHS**

Year	YTD Total
2004	66%
2005	62%
2006	82%

**Analysis of results and challenges:** In alignment with No Child Left Behind, the needs of students in a residential setting, and the absence of immediate family support, the goal is to increase the percentage of freshman, sophomore, and junior students, from the previous school-year, choosing to return to Mt. Edgecumbe to continue the high school education. Increasing the average duration of a student's enrollment at Mt. Edgecumbe will increase the life-long learning benefits for the student.

Change from 2005 to 2006: Over the last reporting period, the percentage of students choosing to return to Mt. Edgecumbe to continue the high school education increased from 62% to 82%. The student body increased by 30 students in 2005 and in 2006 which accounts for an 8.7% increase in the first year of expansion and an 8% increase of students in 2006. The analysis of the 20% increase appears to come from the atmosphere of an expanding school which students said made them excited to be here and to return. The second factor gleaned from student surveys indicated the stable residency staff and changing of residential contractors to have been a significant factor in causing students to return to Mt. Edgecumbe.

**B1: Strategy - Engage students in cultural and recreational activities to enhance their academic experiences.**

**Target #1:** 100% of student enrolled engaged in one or more cultural and recreational activity.

**Measure #1:** The percentage change in the number of students participating in cultural and recreational opportunities provided by MEHS.

**Percentage of Students Participating in Outreach Opportunities**

Year	YTD Total
2003	100%
2005	100%
2006	100%

**Analysis of results and challenges:** In alignment with No Child Left Behind, Alaska's Cultural Standards, the needs of students in a residential setting, and the absence of immediate community and family support, the goal is to increase the percentage of participating in a cultural or outreach program.

Change from 2005 to 2006: This measure remains at 100% based on the premise that: Engaging students in a variety of activities in addition to the academic courses reduces the incidences of home sickness and discipline issues, and ultimately the students' satisfaction with their overall residential experience at Mt. Edgecumbe, thereby helping to increase the average duration of individual students' enrollments.

## C: Result - Increase the percentage of MEHS graduate who enroll in a post-secondary education institution or program.

**Target #1:** Increase the percentage of MEHS graduates attending a post-secondary education institution or program to 90%.

**Measure #1:** The percentage change of MEHS graduates attending a post-secondary education institution or program.

### Percentage of MEHS Students Attending a Post-Secondary Education Institution or Program

Year	YTD Total
2003	87%
2004	90%
2005	90%
2006	95%

**Analysis of results and challenges:** In alignment with No Child Left Behind, and responsive to the needs of students choosing Mt. Edgecumbe High School as an alternative academic program, the goal is to increase the percentage graduating students attending a post-secondary institution, thereby continuing their education and ultimately their self-sufficiency and civic engagement.

Change from 2005 to 2006: Over the last reporting period, the percentage of students choosing to return to Mt. Edgecumbe to continue the high school education increased from 90% to 95%. This increased percentage was influenced by an increased student body enrollment and the composition of new students. The gradual change from 2003 to 2006 mirrors the increase percentage of students passing the High School Graduate Qualifying Exam of their first or second attempt. This increase allowed our students to take an increased number of courses preparing them to successfully attend post-secondary institutions.

## C1: Strategy - Guidance counseling of the graduating class at MEHS

**Target #1:** 100% counseling of the graduating class of MEHS concerning post-secondary education institutions or programs.

**Measure #1:** The percentage change in the number of students in the graduating class at MEHS participating in a counseling activity.

### Percentage of Students Participating in Post-Secondary Education Outreach or Counseling

Year	YTD Total
2004	100%
2005	100%
2006	100%

**Analysis of results and challenges:** In alignment with No Child Left Behind, and responsive to the needs of students choosing Mt. Edgecumbe High School as an alternative academic program to prepare for post-secondary education, the goal is to maintain post-secondary career counseling services for 100% of the student body.

Change from 2005 to 2006: This measure remains at 100% based on the premise that: Providing post-secondary career counseling services for students is essential increasing the percentage of MEHS students attending a post-secondary education institution or program.

## Key Component Challenges

- Meeting instructional needs of students by providing a rich curriculum, supported by on-going professional development activities for teachers. Teacher's learning formative assessments and strategies to strengthen students' essential literacy skills in language and mathematics;
- Assessing all aspects of the residential services for providing a safe, comfortable living and learning environment 24 hours a day, seven days a week, within these financial constraints offers staff and administration a continuing challenge.

- Addressing continuing maintenance and CIP for an aging campus most of which was constructed between 1939 - 1945. This classroom facility that was constructed in 1988 is now showing of needed CIP funding; and
- Meeting instructional needs by addressing Grade Level Expectations, GLE formative assessments and providing differentiated instructional strategies to meet the needs of each student.

## Significant Changes in Results to be Delivered in FY2008

There are no significant changes in results to be delivered in FY2008.

## Major Component Accomplishments in 2006

- Completed residential expansion, opened "Ivy Hall", Mt. Edgecumbe's new residential dormitory, a new science classroom facility, and added 60 plus additional students, bringing Mt. Edgecumbe's enrollment to over 410.
- Counseled and assisted Mt. Edgecumbe graduates to enroll in colleges or other post-secondary institutions. Ninety-one percent (91%) of the school's graduates over the last five (5) year period have enrolled in a post-secondary institution;
- Demonstrated positive student performance results on the spring 2006 High School Graduation Qualifying Examination HSGQE exam. Mt. Edgecumbe sophomores surpassed the State average success rates in ALL three (3) content areas - reading, writing (84% language arts) and 64% on mathematics.
- Graduation Rate was 93% in 2005-2006.
- Offered a structured residential environment that maintained the school's tradition of providing a safe, stable, supportive atmosphere which instilled in young people a sense of personal responsibility and accomplishment;
- Refined and expanded Edgecamp (student orientation activities), which included a newly installed and safety certified ROPES, challenge course events, peer training activities, and goal-setting exercises;
- Continued school efforts to recruit and retain highly competent Alaska Native teachers; Approximately forty percent (40%) of the Mt. Edgecumbe High School academic staff (teachers-principals) are Alaska Natives who serve as role models to our students;
- Contracted to train the school's residential staff to implement initiatives that built student success by enhancing teen assets and ropes programs. Maintained resiliency staff to improve student study skills institute, a restorative justice program and provide outdoor activities;
- Expanded partnerships with other members of the Sitka Education Consortium and the Alaska Tech Prep Consortium to supplement Mt. Edgecumbe High School's curriculum by adding college prep and vocational courses; aligned Mt. Edgecumbe's ETT program with the University of Alaska under a formal articulation agreement.
- Continued refinement of the school's course offerings and diploma requirements to insure students were held to high academic standards. Yet, staff continues to provide concentrated remedial instruction in math, reading, and writing to those students who needed to strengthen their core literacy skills;
- Continued implementation of Carnegie Computer Assisted Math Curriculum in Algebra 1, Geometry, and Algebra 2. In-serviced mathematics instructors in Carnegie Learning;
- Provided specialized staff in-service in reading, writing, math, technology, and the continuous improvement process to assist teachers in improving student outcomes;
- Expanding school-business partnership with IBM under the Partners in Education program to provide technology equipment, software, faculty loans from IBM, and internships for Mt. Edgecumbe staff; linked to a non-profit partnership with the Sitka Economic Development Association (SEDA);
- Continued to offer healthy lifestyle options for students by providing an outdoor education program in partnership.

## Statutory and Regulatory Authority

AS 14.16.010  
AS 14.16.020  
AS 14.16.050

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**Mt. Edgecumbe Boarding School  
Component Financial Summary**

*All dollars shown in thousands*

	FY2006 Actuals	FY2007 Management Plan	FY2008 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	2,671.5	2,970.8	3,632.1
72000 Travel	565.1	215.5	215.5
73000 Services	3,275.1	3,566.1	3,642.5
74000 Commodities	125.9	114.8	114.8
75000 Capital Outlay	1.9	16.5	16.5
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>6,639.5</b>	<b>6,883.7</b>	<b>7,621.4</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	3,294.9	3,349.0	4,086.4
1007 Inter-Agency Receipts	3,287.2	3,477.3	3,477.6
1156 Receipt Supported Services	57.4	57.4	57.4
<b>Funding Totals</b>	<b>6,639.5</b>	<b>6,883.7</b>	<b>7,621.4</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2006 Actuals	FY2007 Management Plan	FY2008 Governor
<b>Unrestricted Revenues</b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Interagency Receipts	51015	3,287.2	3,477.3	3,477.6
Receipt Supported Services	51073	57.4	57.4	57.4
<b>Restricted Total</b>		<b>3,344.6</b>	<b>3,534.7</b>	<b>3,535.0</b>
<b>Total Estimated Revenues</b>		<b>3,344.6</b>	<b>3,534.7</b>	<b>3,535.0</b>

**Summary of Component Budget Changes  
From FY2007 Management Plan to FY2008 Governor**

*All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2007 Management Plan</b>	<b>3,349.0</b>	<b>0.0</b>	<b>3,534.7</b>	<b>6,883.7</b>
<b>Adjustments which will continue current level of service:</b>				
-FY 08 Health Insurance Increases for Exempt Employees	0.2	0.0	0.3	0.5
-Fund Source Adjustment for TRS Increases	331.2	0.0	-331.2	0.0
-Fund Source Adjustment for Retirement Systems Increases	5.6	0.0	-5.6	0.0
<b>Proposed budget increases:</b>				
-Increment for Residency Program Support	140.0	0.0	0.0	140.0
-FY 08 Teachers Retirement System Rate Increases	103.2	0.0	331.2	434.4
-FY 08 Internal Dept Cost Increase due to Retirement Systems Rate Increases	76.4	0.0	0.0	76.4
-FY 08 Retirement Systems Rate Increases	80.8	0.0	5.6	86.4
<b>FY2008 Governor</b>	<b>4,086.4</b>	<b>0.0</b>	<b>3,535.0</b>	<b>7,621.4</b>

Mt. Edgecumbe Boarding School Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2007</u> <u>Management</u> <u>Plan</u>	<u>FY2008</u> <u>Governor</u>		
Full-time	7	7	Annual Salaries	764,661
Part-time	35	39	Premium Pay	1,394,632
Nonpermanent	0	0	Annual Benefits	1,556,613
			<i>Less 2.26% Vacancy Factor</i>	(83,806)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>42</b>	<b>46</b>	<b>Total Personal Services</b>	<b>3,632,100</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Tech II	0	0	0	1	1
Administrative Clerk III	0	0	0	1	1
Administrative Manager II	0	0	0	1	1
Asst.Dir.Instruction & Housing	0	0	0	2	2
Data Processing Tech I	0	0	0	1	1
Division Director	0	0	0	1	1
Dormitory Attendant	0	0	0	2	2
Education Prog Assistant	0	0	0	1	1
Nurse II	0	0	0	2	2
Recreation Assistant	0	0	0	6	6
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	26	26
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>46</b>	<b>46</b>