

State of Alaska FY2006 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. 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 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 over fifty 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 140 openings. As a recognized leader in education reform, Mt. Edgecumbe High School maintains a tradition of producing successful, responsible Alaska citizens.

End Results	Strategies to Achieve Results
<p>A: Increase the percentage of students enrolled at Mt. Edgecumbe High School who take and pass the state high school qualifying exam.</p> <p><u>Target #1:</u> 73% of the students enrolled at MEHS passing all three sections of the HSGQE.</p> <p><u>Measure #1:</u> The percentage change in the number of students enrolled at MEHS who take and pass the HSGQE.</p>	<p>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.</p> <p><u>Target #1:</u> 96% 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>A2: Provide intensive staff development activities for teachers to assist them in implementing literacy strategies in their classes.</p> <p><u>Target #1:</u> 100% implementation of literacy 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 a literacy strategy within their classroom.</p>
End Results	Strategies to Achieve Results
<p>B: Increase the average duration of an individual</p>	<p>B1: Engage students in academic, cultural and</p>

<p>student's enrollment at MEHS.</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>recreational activities during the school year.</p> <p><u>Target #1:</u> 100% outreach through the various program to all students enrolled at MEHS.</p> <p><u>Measure #1:</u> The percentage change in the number of students participating in the opportunities provided by MEHS.</p>
<p>End Results</p>	<p>Strategies to Achieve Results</p>
<p>C: Increase the percentage of MEHS graduate who enroll in a post-secondary education institution or program.</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>C1: Outreach/encouragement and counseling of the graduating class at MEHS.</p> <p><u>Target #1:</u> 100% outreach and 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 an outreach or counseling activity.</p>

<p>Major Activities to Advance Strategies</p>	
<ul style="list-style-type: none"> • Staff after-school tutorial program from 6:00 – 10:00pm, Sunday through Thursday • Employ a staff reading specialist and Quality School tutor to build requisite skills using research based literacy strategies • Partner with SJC and UAS to provide intensive instruction in reading, writing and math • Collect, analyze and distribute useful student assessment results to teachers in order to adjust curriculum in a timely manner • Pilot the Carnegie Math Program for algebra 1 & 2 and geometry • Offer intensive tutorial sessions in review of academic material and testing strategies • Adapt curriculum to provide intensive year long instruction to strengthen students literacy skills, reading, writing and math • Use the Continuous Improvement Process to review data and programs to meet students' needs • Identification of students' needs through data and program review • Use federal comprehensive school reform demonstration grant funds and Title II funds to provide opportunities for staff development • Send key staff members to summer school to obtain reading specialist endorsements • Teen Assets Program • On-site counseling 	<ul style="list-style-type: none"> • Staff development • Tutorial program • Educational Resources • Recreational Programs • Cultural Activities • School to work programs, internships and other opportunities • Partner with SJC and UAS to offer college credits to MEHS students • Emphasize essential academic skills and require 24 pre-requisite credits to graduate • Prepare students for life away from home • Promote technology through application • Provide counseling assistance and exploration of scholarships and careers • Host onsite college/career fair • Pacific Rim curriculum

FY2006 Resources Allocated to Achieve Results

FY2006 Component Budget: \$5,766,500

Personnel:

Full time	5
Part time	31
Total	36

Performance Measure Detail

A: Result - Increase the percentage of students enrolled at Mt. Edgecumbe High School who take and pass the state high school qualifying exam.

Target #1: 73% of the students enrolled at MEHS passing all three sections of the HSGQE.

Measure #1: The percentage change in the number of students enrolled at MEHS who take and pass the HSGQE.

Percentage of MEHS students passing the Exit Exam

Year	Quarter 1	Quarter 2	Quarter 3	Quarter 4	YTD
2003	0	0	0	0	67%
2004	0	0	0	0	70%

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: 96% 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	Quarter 1	Quarter 2	Quarter 3	Quarter 4	YTD
2003	0	0	0	0	85%
2004	0	0	0	0	92%

A2: Strategy - Provide intensive staff development activities for teachers to assist them in implementing literacy strategies in their classes.

Target #1: 100% implementation of literacy strategies within the classroom after participation in staff development activity.

Measure #1: The percentage change in the number of teachers implementing a literacy strategy within their classroom.

Implementation of Literacy Strategies

Year	Quarter 1	Quarter 2	Quarter 3	Quarter 4	YTD
2004	0	0	0	0	100%

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	Quarter 1	Quarter 2	Quarter 3	Quarter 4	YTD
2004	0	0	0	0	76%
2005	0	0	0	0	62%

B1: Strategy - Engage students in academic, cultural and recreational activities during the school year.

Target #1: 100% outreach through the various program to all students enrolled at MEHS.

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

Percentage of Students Participating in Outreach Opportunities

Year	Quarter 1	Quarter 2	Quarter 3	Quarter 4	YTD
2003	0	0	0	0	100%

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	Quarter 1	Quarter 2	Quarter 3	Quarter 4	YTD
2003	0	0	0	0	87%
2004	0	0	0	0	90%

C1: Strategy - Outreach/encouragement and counseling of the graduating class at MEHS.

Target #1: 100% outreach and 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 an outreach or counseling activity.

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

Year	Quarter 1	Quarter 2	Quarter 3	Quarter 4	YTD
2004	0	0	0	0	100%

Key Component Challenges

- Meeting instructional needs for students by providing a rich curriculum, supported by on-going professional development activities for teachers. Teachers learn strategies that strengthen students' essential literacy skills;

- Addressing the residential program funding that has remained static over the past several years while operational costs have continued to rise and student population is increasing. Consequently, 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;
- The ability to serve additional students will require increases in capital and operating costs;
- Addressing continuing maintenance and CIP for an aging campus most of which was constructed between 1939 - 1945. Even the classroom facility that was constructed in 1988 is now showing of needed CIP funding; and
- Aligned curriculum and assessment to state standards through in-service training of teachers.

Significant Changes in Results to be Delivered in FY2006

Providing instruction and residential services to up to 60 additional students in FY2006.

Major Component Accomplishments in 2004

- Counseled and assisted Mt. Edgecumbe graduates to enroll in colleges or other post-secondary institutions. Eighty-nine percent (89%) 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 2004 HSGQE exam. Mt. Edgecumbe sophomores surpassed the State average success rates in ALL three (3) content areas (reading, writing, and math) tested. In fact, ninety-six percent (97%) of all Mt. Edgecumbe sophomores passed the writing portion on their first attempt;
- Used grant funds to employ a reading specialist, a school improvement specialist, and a Quality Schools tutor to expand school literacy and tutorial efforts while implementing the continuous improvement model;
- 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 ROPES, challenge course events, peer training activities, and goal-setting exercises;
- Maintained a partnership with Sheldon Jackson College;
- Continued school efforts to recruit and retain highly competent AK 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;
- Partnered with the Alaska Association of School Boards to secure professional development activities for the school's residential and teaching staffs. Staff was encouraged to implement initiatives that built student success by enhancing teen assets. Added three resiliency staff to improve student study skills institute, a restorative justice program and provide outdoor activities;
- Using CIP funds designated by the Alaska State Legislature, the school remodeled the boy's dormitory, remodeled unused space into three new classrooms, two offices and a work room and remodeled two existing classrooms on the upper campus to provide a superior learning environment and provide space for room for visiting teams;
- 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 the school's course offerings and diploma requirements to insure students were held to high academic standards. Yet, staff was able 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 hands on activities to compliment Carnegie Learning;
- Provided specialized staff in-service in reading, writing, math, technology, and the continuous improvement process to assist teachers in improving student outcomes;
- Employed the newly created position of Assistant Residential Principal to provide daily administrative services while the students are in residence;
- Added technology infrastructure and storage to accommodate multiple classroom use;
- The existing home economics room was remodeled to house visiting teams and their chaperones; and
- Expand residential facilities by using the Sitka Pioneer Home as a dormitory for 30 student until the Ivy Hall becomes available some time in the Spring of 2005.

Statutory and Regulatory Authority

AS 14.16.010
AS 14.16.020
AS 14.16.050

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

All dollars shown in thousands

	FY2004 Actuals	FY2005 Management Plan	FY2006 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,983.8	1,977.6	2,338.4
72000 Travel	412.7	204.5	204.5
73000 Services	3,020.8	2,392.3	3,092.3
74000 Commodities	592.6	114.8	114.8
75000 Capital Outlay	172.9	16.5	16.5
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	6,182.8	4,705.7	5,766.5
Funding Sources:			
1004 General Fund Receipts	2,497.7	2,498.3	3,514.2
1007 Inter-Agency Receipts	3,650.8	2,150.0	2,194.9
1156 Receipt Supported Services	34.3	57.4	57.4
Funding Totals	6,182.8	4,705.7	5,766.5

Estimated Revenue Collections

Description	Master Revenue Account	FY2004 Actuals	FY2005 Management Plan	FY2006 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	3,650.8	2,150.0	2,194.9
Receipt Supported Services	51073	34.3	57.4	57.4
Restricted Total		3,685.1	2,207.4	2,252.3
Total Estimated Revenues		3,685.1	2,207.4	2,252.3

**Summary of Component Budget Changes
From FY2005 Management Plan to FY2006 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2005 Management Plan	2,498.3	0.0	2,207.4	4,705.7
Adjustments which will continue current level of service:				
-FY 05 Bargaining Unit Contract Terms: GGU	4.2	0.0	0.5	4.7
-FY06 Cost Increases for Bargaining Units and Non-Covered Employees	11.7	0.0	44.4	56.1
Proposed budget increases:				
-Operational Increase	1,000.0	0.0	0.0	1,000.0
FY2006 Governor	3,514.2	0.0	2,252.3	5,766.5

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

Authorized Positions		Personal Services Costs		
	<u>FY2005</u> <u>Management</u> <u>Plan</u>	<u>FY2006</u> <u>Governor</u>		
Full-time	5	5	Annual Salaries	523,452
Part-time	31	31	COLA	35,915
Nonpermanent	0	0	Premium Pay	1,148,148
			Annual Benefits	835,838
			<i>Less 5.44% Vacancy Factor</i>	<i>(138,253)</i>
			Lump Sum Premium Pay	0
Totals	36	36	Total Personal Services	2,405,100

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
Nurse II	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	22	22
Totals	0	0	0	36	36