



East Troy Community School District

**2013-14 Annual Meeting and
Budget Hearing**

- I. Call to Order
- II. Pledge of Allegiance
- III. Election of a Temporary Chairperson
- IV. Appoint Recording Clerk

V. ANNUAL VOLUNTARY SERVICE TO EDUCATION AWARDS

Congratulations and Thank You to:

Colleen Farmer

VI. DISTRICT ADMINISTRATOR'S REPORT

- A. District History, Trends, and Stats*
- B. Student Achievement*
- C. Additional Data Points*

Moving Forward
toward the
"District of Choice"



EAST TROY
COMMUNITY SCHOOL DISTRICT

Committed to the Growth & Success of Each Student, Each Year

Mission Statement: Ensuring and providing 21st century learning through: engaged student learning, quality teaching, strong leadership, rigorous coursework, and community service opportunities while demonstrating efficiency and effectiveness for the betterment of the students and community.

21ST C. ADVISORY SUBCOMMITTEE

VISION STATEMENTS

- **TIME FOR LEARNING – REMOVE BARRIERS**
- **COMPETENCY BASED EDUCATION – LOOK AT OUTCOMES, NOT BEING DEFINED BY GRADE OR AGE**
- **SCHOOL PARTNERSHIPS WITH COMMUNITY MEMBERS/PARENTS/AGENCIES/HIGHER EDUCATION**
- **PROVIDE MEANINGFUL, PRACTICAL APPLICATION SKILLS THROUGH ASSIGNMENTS/PROJECTS**
- **HIGH QUALITY INSTRUCTION – MORE ENGAGEMENT/INTEREST, MEETING THE NEEDS OF ALL LEARNERS**
- **UTILIZING RESOURCES, CREATING SELF-DIRECTED LEARNERS**
- **HIGH LEVELS OF ACCOUNTABILITY FOR STUDENTS AND STAFF**
- **CREATING OPPORTUNITIES THROUGH INDIVIDUALIZED EXPERIENCES TO ENCOURAGE SELF DIRECTED LEARNING**

SIX FACETS



- Student Achievement
- Quality Teaching / Quality Staff and Strong Instructional Leadership
- Technology
- Facilities
- Operations
- Community Engagement

Goals

- Ensuring a year to a year plus of learning growth for each child, each year
- Ensuring programming opportunities through systems and practices that recognize the talents of each child
- Ensuring individualized learning by engaging students with a personalized learning environment
- Employing the highest quality professional staff
- Adapting facilities for current and future educational needs
- Demonstrating fiscal responsibility through efficiency and effectiveness

HEAD COUNT

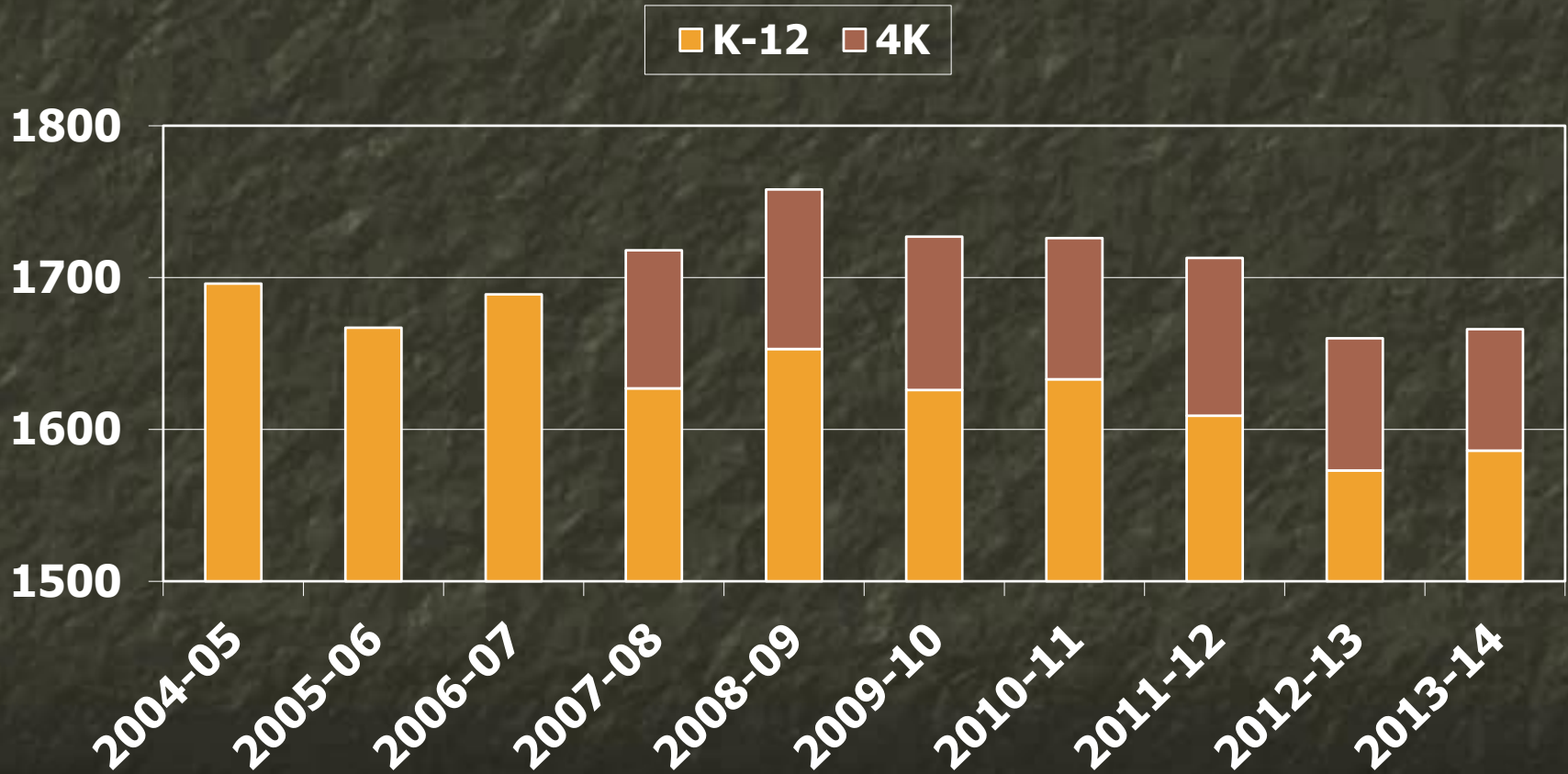
Headcount includes resident and non-resident students enrolled within the district. Headcount excludes resident students enrolled outside the district and in alternative and special education placements.

The enrollment numbers in the following charts are as of September of each year, except for the estimate for the current year.

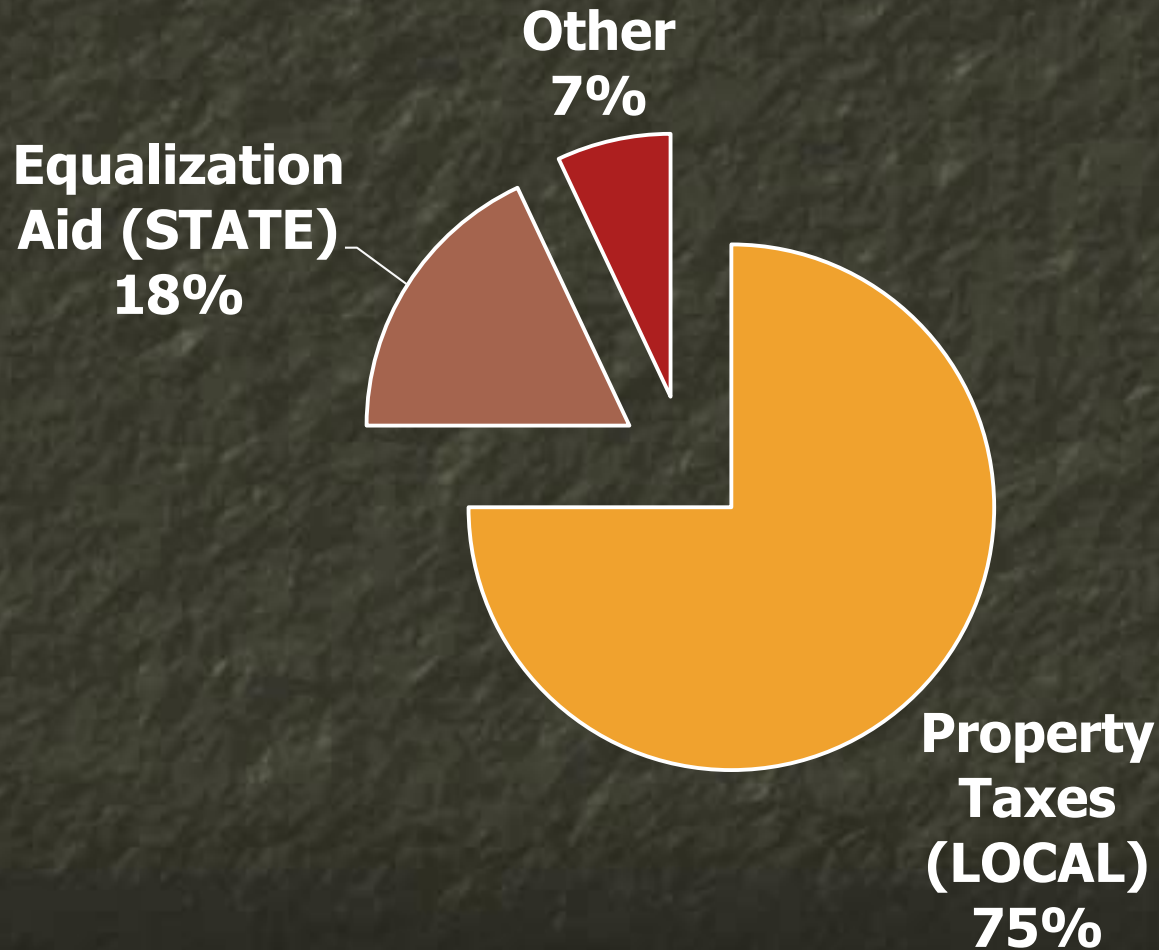


ENROLLMENT HISTORY

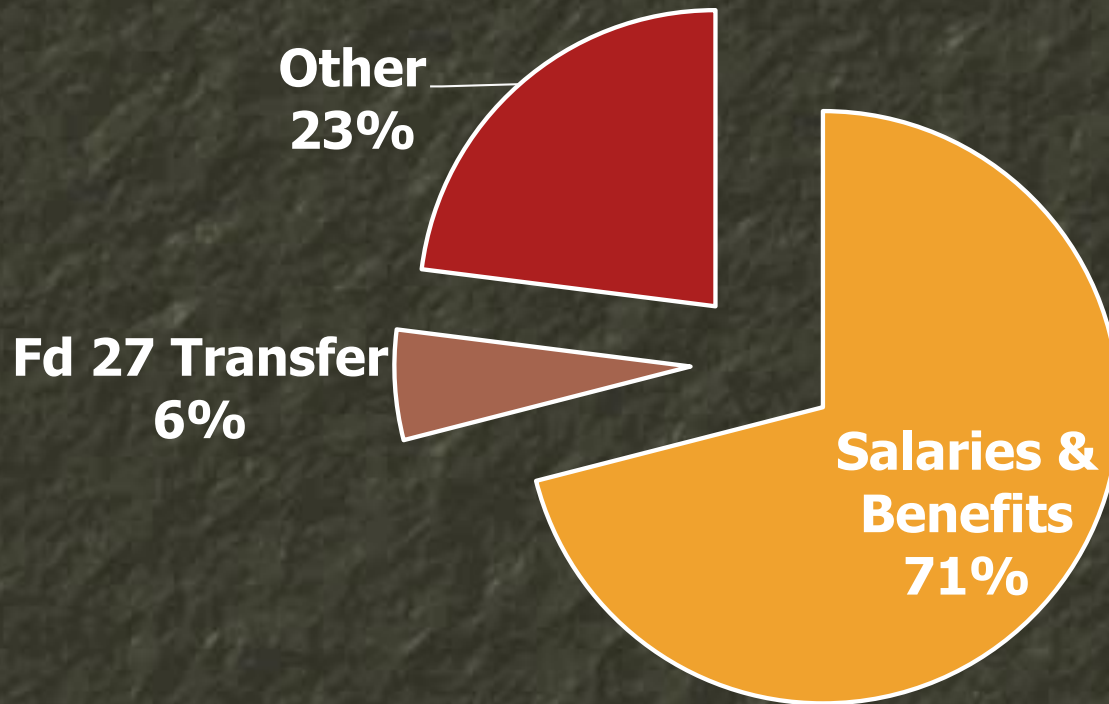
Estimate for 13-14



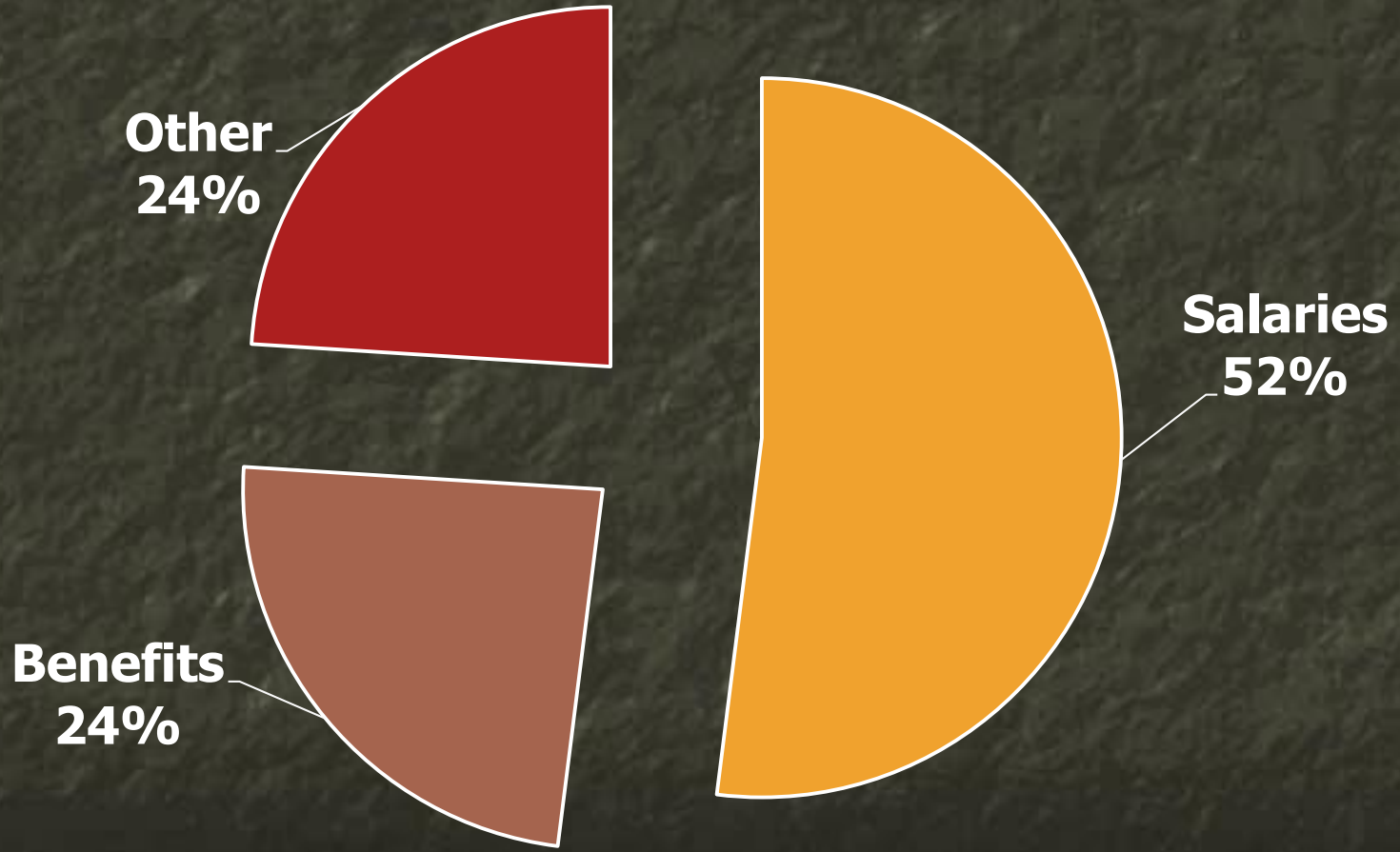
GENERAL FUND COMPONENT REVENUES 2013-14 SCHOOL YEAR



GENERAL FUND COMPONENT EXPENDITURES 2013-14 SCHOOL YEAR

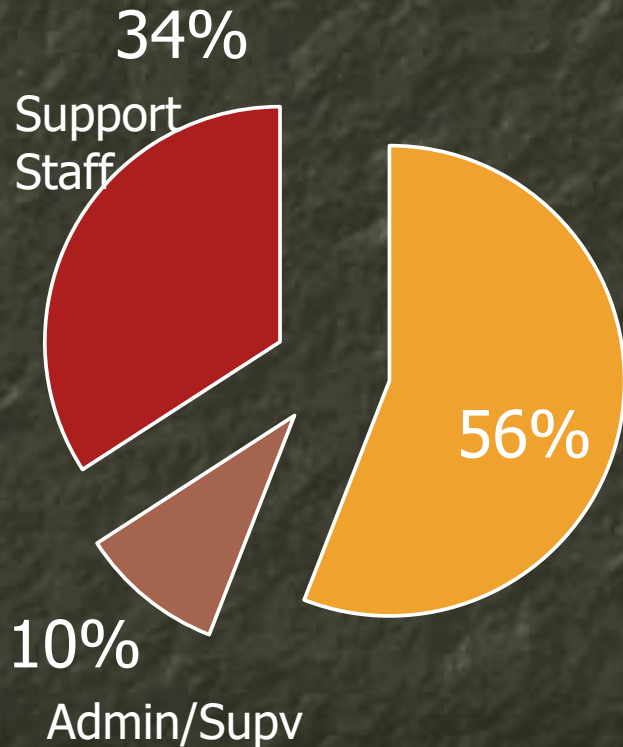


GENERAL FUND & FD 27 SALARIES & BENEFITS 2013-14 SCHOOL YEAR

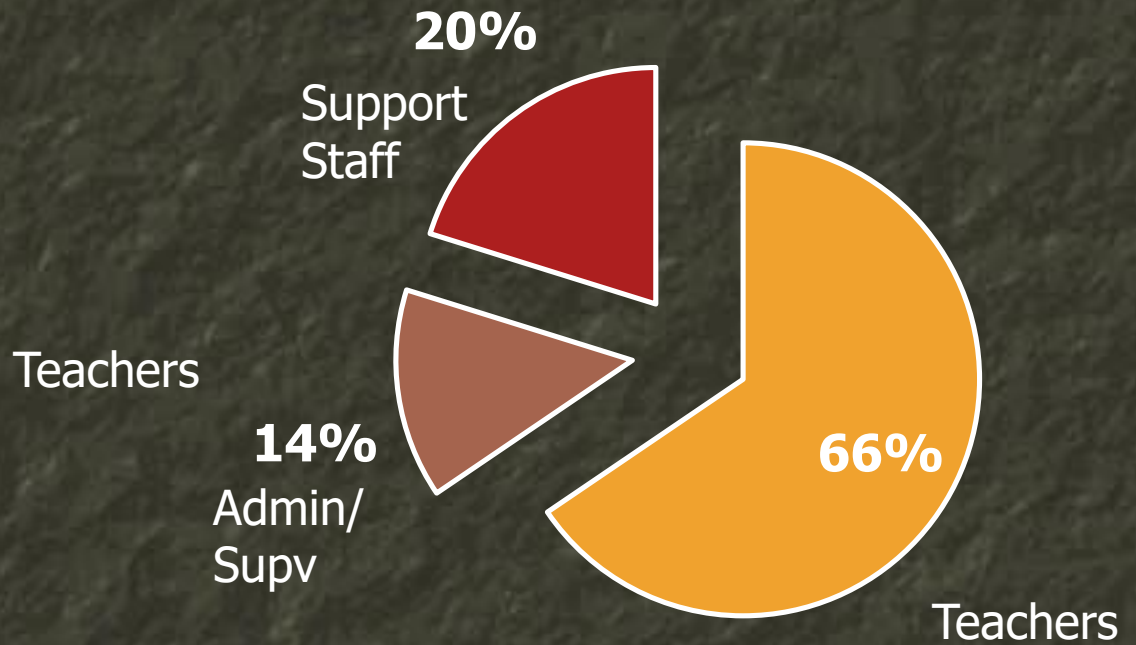


Salary/Benefit Distribution by Staff

FTE



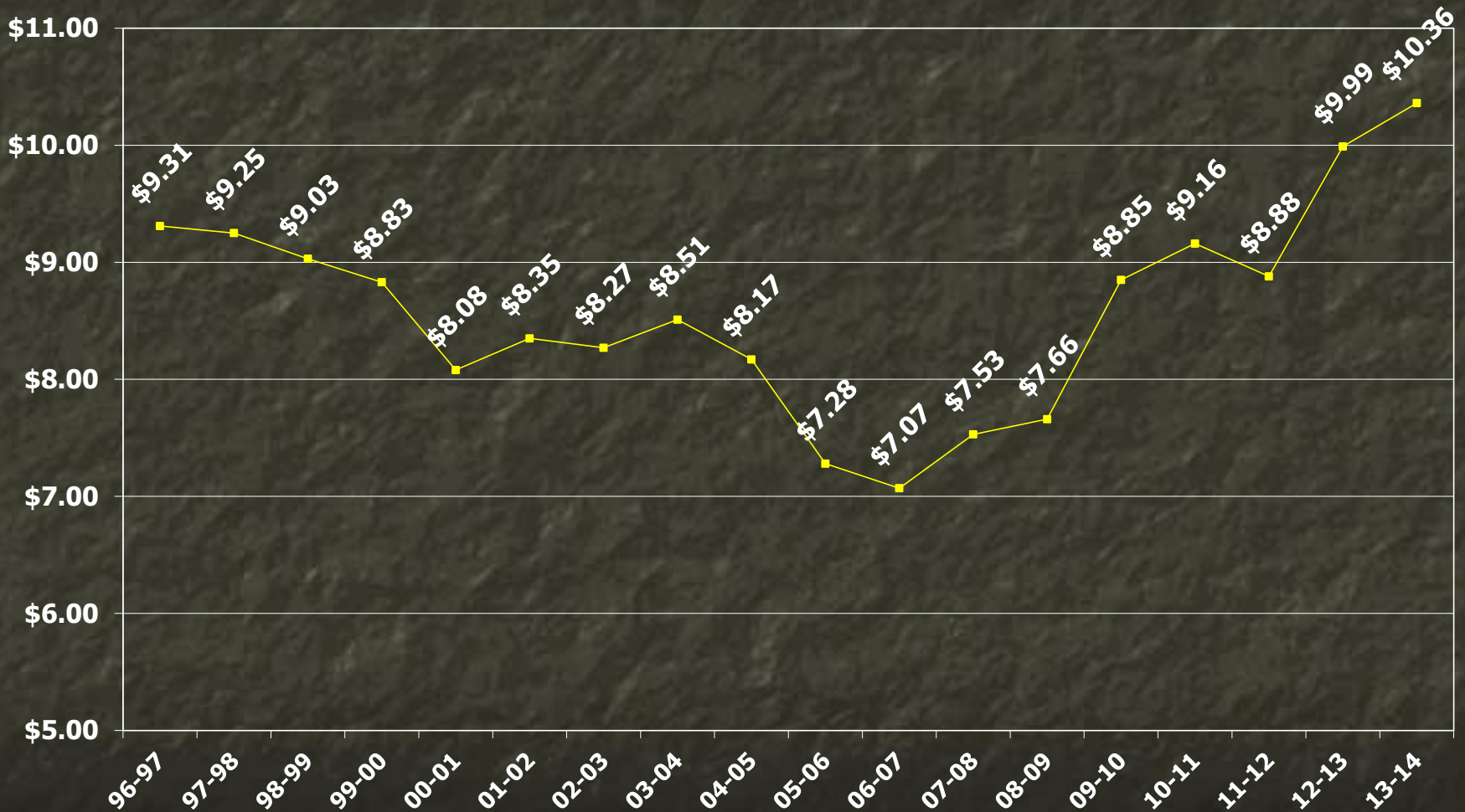
Cost in Budget



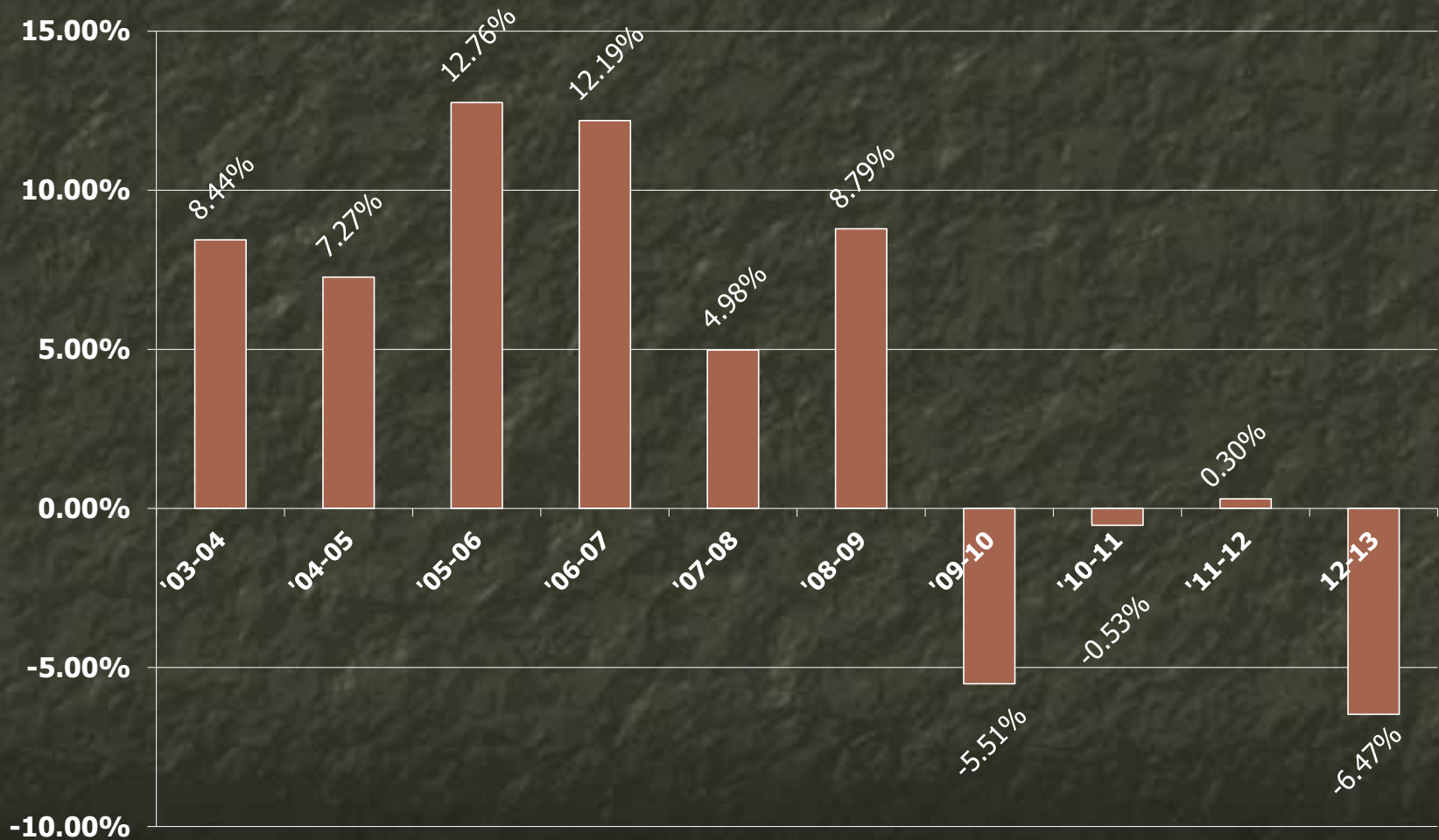
Basic Salary/Benefits Only – does not include extra duties.

MILL RATE HISTORY

(13-14 – Estimate)



% Change in Equalized Value History



Mill rate can increase, even when taxes decrease

■ Year 1



School Taxes: \$2000 each

Mill rate: taxes/property (1,000)
 $\$2000/\$200 = \$10$

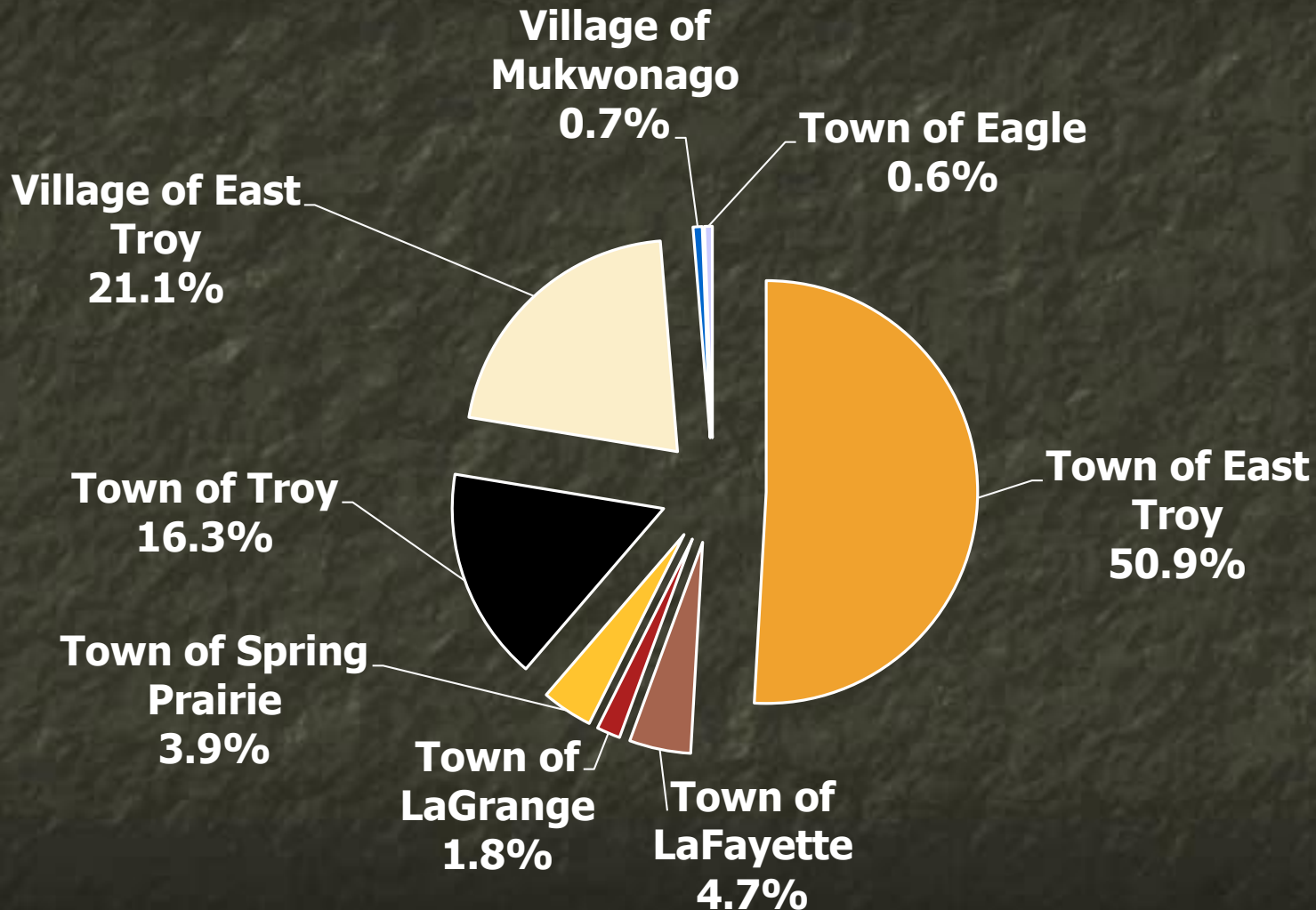
■ Year 2



School Taxes: \$1,944 each
(2.8% decrease)

Mill rate: $\$1944/\$190 = \$10.23$

2012-13 Tax Levy By Municipality



See Appendix "Tax Bill Analysis" for steps to understand the components of a tax bill.



Report on Student Achievement

ACADEMIC ACCOMPLISHMENTS

- Recognized Schools of Merit for the implementation of PBIS (Positive Behavioral Instructional Supports)
- ACT composite score of 22.6, with 74.6% of students taking the exam
- “Exceeds expectations” score on the state School Report Card
- East Troy High School recognized by U.S. News & World Report as one of the best high schools in Wisconsin
- 59 high school students took 110 Advanced Placement exams, with 74 of the 110 exams qualifying for college credit
- 65.5% of students reached typical growth targets in math per the Measurement of Academic Progress (MAP) standards, with 60.6% reaching typical growth targets in reading
- 9 of 9 grade levels achieved above Normative Reference benchmarks in reading and math. 8 of 9 grade levels had more than 50% of students meet targeted growth per MAP results for math.
- Implementation of various new programs – FLL (First Lego League) / Robotics into middle school for all sixth graders and an elective for seventh and eighth graders, World Cultures for all sixth graders, strong focus on PBL’s (Project Based Learning) for fourth and fifth graders, embedding global literacy into elementary curriculum, developed technology squad and added accelerated biology for high school students, and implemented introduction to engineering course through PLT W (Project Lead The Way) at our high school.

RESULTS

LEARNING GROWTH AND ATTAINMENT



RESULTS - MAP

- 2005 Norms Study with Northwest Evaluation Association has concluded that a school district is successfully helping students to improve their annual achievement levels, if 50% or more of the students in the District reach their individual targeted growth goal for the school year.

RESULTS

- Reading – 7 of 7 grade levels (2 – 8) had above 50% of students meet targeted growth for 2010 – 2011 school year per MAP results.
- Reading – 7 of 9 grade levels (K – 8) had above 50% of students meet targeted growth for 2011 – 2012 school year per MAP results. {Began taking MAP testing for K and 1st grades}
- Reading – 9 of 9 grade levels (K – 8) had above 50% of students meet targeted growth for 2012 – 2013 school year per MAP results.

RESULTS

- Reading – 2009 – 2010 school year our overall percentage was 61.5% of students (Grades 2 – 8) met their typical growth target.
- Reading - 2010 – 2011 school year our overall percentage was 67.7% (Grades 2 – 8) per MAP results.
- Reading – 2011 – 2012 school year our overall percentage was 62.7% (K – 8) / Grades 2 – 8 our percentage was 69%.
- Reading – 2012 – 2013 school year our overall percentage was 60.6% (K – 8).

REMINDER

- In the top 10% of schools nationally, about 60 - 70 percent of the students reach their growth norm target in reading.
 - 2009 – 2010 (61.5%)
 - 2010 – 2011 (67.7%)
 - *2011 – 2012 (62.7%)
 - *2012 – 2013 (60.6%)

*Began K-8 during 2011-12 / Prior years were grades 2-8

RESULTS of WKCE — Began using NAEP scales during 2012-13 school year

-Will change WKCE to Smarter Balanced Assessment during 2014-15 school year

- Reading – of 7 grades (3- 8 and 10), overall percentage of students scoring proficient and or advanced on WKCE was 88% for 2010 – 2011 school year. Retroactively adjusted to align WKCE results with NAEP performance levels – 41.2%
- Reading – of 7 grades (3 – 8 and 10), overall percentage of students scoring proficient and or advanced on WKCE was 87% for 2011 – 2012 school year. Retroactively adjusted to align WKCE results with NAEP performance levels – 42.7%
- Reading – of 7 grades (3 – 8 and 10), overall percentage of students scoring proficient and or advanced on WKCE was 45.7% for 2012 – 2013 school year (based on NAEP performance levels)

RESULTS

of COHORT — utilizing MAP testing

- Reading (2010 – 2011) – of 6 grades - (excluding 2nd grade) 4 of 6 cohorts increased their overall percentage of students meeting norm target growth per MAP.
- Reading (2011 – 2012) – of 6 grades - (excluding 2nd, 1st and Kindergarten), 3 of 6 cohorts increased their overall percentage of students meeting norm target growth per MAP. *First and kindergarten took MAP testing for first time during 2011 – 2012 school year.
- Reading (2012 – 2013) – of 8 grades - (excluding kindergarten) 3 of 8 cohorts increased their overall percentage of students meeting norm target growth per MAP.

RESULTS

of COHORT-utilizing MAP testing

• INCREASING OR DECREASING?

- Current 2nd (2013 – 2014) > k (39%) / 1st (53.2%)
- Current 3rd > 1st (42.6%) / 2nd (60.7%)
- Current 4th > 2nd (78.2%) / 3rd (67.9%)
- Current 5th > 2nd (76%) / 3rd (72%) / 4th (65.4%)
- Current 6th > 2nd (50.4%) / 3rd (62.6%) / 4th (72.1%) / 5th (53.3%)
- Current 7th > 3rd (71%) / 4th (75.6%) / 5th (70.6%) / 6th (63.5%)
- Current 8th > 3rd (80%) / 4th (71%) / 5th (59.3%) / 6th (66.1%) / 7th (62.1%)
- Current 9th > 4th (74.5%) / 5th (69.4%) / 6th (58.9%) / 7th (65.6%) / 8th 68.6%)

RESULTS

of COHORT — utilizing WKCE testing

- Reading (2010 – 2011) – of 6 grades (4 – 8 and 10), 4 of 6 cohorts increased their overall percentage meeting attainment for proficiency and or advanced per WKCE (excluding 3rd grade).
- Reading (2011 – 2012) – of 6 grades (4 – 8 and 10), 2 of 6 cohorts increased their overall percentage meeting attainment for proficiency and or advanced per WKCE (excluding 3rd grade).
- Reading (2012 – 2013) – of 6 grades (4 – 8 and 10), 3 of 6 cohorts increased their overall percentage meeting attainment for proficiency and or advanced per WKCE (excluding 3rd grade).

RESULTS of COHORT

- Reading (2011 – 2012 and 2012 - 2013) – 9 of 9 grade levels had above the 2011 Normative Data Reference (RIT Scores) at the end of the year.
- Actual Attainment v. Benchmark Attainment:
 - N/A / (K) – 159 (155.1)
 - Class of 2024 (K) – 159.5 (155.1) {4.4} / (1) – 178.4 (176.1) {2.3}
 - Class of 2023 (1) – 179.4 (176.1) {3.3} / (2) – 194.6 (189.2) {5.4}
 - Class of 2022 (2) – 191.9 (189.2) {2.7} / (3) – 204.0 (199.2) {4.8}
 - Class of 2021 (3) – 205.3 (199.2) {6.1} / (4) – 210.9 (206.3) {4.6}
 - Class of 2020 (4) – 209.3 (206.3) {3.0} / (5) – 214.9 (212.4) {2.5}
 - Class of 2019 (5) – 217.9 (212.4) {5.5} / (6) – 219.0 (216.3) {2.7}
 - Class of 2018 (6) – 220.6 (216.3) {4.3} / (7) – 224.0 (219.6) {4.4}
 - Class of 2017 (7) – 224.8 (219.6) {5.2} / (8) – 228.9 (222.6) {6.3}
 - Class of 2016 (8) – 226.3 (222.6) /

RESULTS

- Math – 5 of 7 grade levels (2 – 8) had above 50% of students meet targeted growth for 2010 – 2011 school year per MAP results.
- Math – 7 of 7 grade levels (2 – 8) had above 50% of students meet targeted growth for 2011 – 2012 school year per MAP results. *1st Grade and Kindergarten will begin math MAP testing during the 2012 – 2013 school year.
- Math – 8 of 9 grade levels (K – 8) had above 50% of students meet targeted growth for 2012 – 2013 school year per MAP results. (Began taking MAP testing for K and 1st grades.)

RESULTS

- Math – 2009 – 2010 school year our overall percentage was 64.3%
- Math - 2010 – 2011 school year our overall percentage was 61.2% per MAP results.
- Math – 2011 – 2012 school year our overall percentage was 75% (Grades 2 – 8)
- Math – 2012 – 2013 school year our overall percentage was 66.9% (Grades 2 – 8) and 65.5% (K – 8)

RESULTS

- In the top 10% of schools nationally, about 65 - 75 percent of the students reach their growth norm target in mathematics.
 - 2009 – 2010 (64.3%)
 - 2010 – 2011 (61.2%)
 - 2011 – 2012 (75%)
 - *2012 – 2013 (65.5%)

*Kindergarten and 1st graders began taking MAP testing.

RESULTS of WKCE — Began using NAEP scales during 2012-13 school year

-Will change WKCE to Smarter Balanced Assessment during 2014-15 school year

- Math (2010 – 2011) – of 7 grades (3- 8 and 10), overall percentage of students scoring proficient and or advanced on WKCE was 86% for 2010 – 2011 school year. Retroactively adjusted to align WKCE results with NAEP performance levels – 58.4%.
- Math (2011 – 2012) – of 7 grades (3 – 8 and 10), overall percentage of students scoring proficient and or advanced on WKCE was 88% for 2011 – 2012 school year. Retroactively adjusted to align WKCE results with NAEP performance levels – 57.9%.
- Math (2012 – 2013) – of 7 grades (3 – 8 and 10), overall percentage of students scoring proficient and or advanced on WKCE was 59.5% for 2012 – 2013 school year (based on NAEP performance levels).

RESULTS of COHORT

- Math (2010 – 2011) – of 6 grades (excluding 2nd grade), 2 of 6 cohorts increased their overall percentage of students meeting norm target growth per MAP.
- Math (2011 – 2012) – of 6 grades (excluding 2nd grade), 5 of 6 cohorts increased their overall percentage of students meeting norm target growth per MAP.
- Math (2012 – 2013) – of 6 grades (excluding 2nd grade), 0 of 6 cohorts increased their overall percentage of students meeting norm target growth per MAP.

RESULTS of COHORT

-utilizing MAP testing

• INCREASING OR DECREASING?

• Current 2nd (2013 – 2014) > 1st (74.2%)

• Current 3rd > 2nd (76%)

• Current 4th > 2nd (76.2%) / 3rd (65.4%)

• Current 5th > 2nd (67.8%) / 3rd (78.2%) / 4th (69.8%)

• Current 6th > 2nd (54.2%) / 3rd (53.35) / 4th (69.7%) / 5th (62.5%)

• Current 7th > 3rd (71.4%) / 4th (68.3%) / 5th (73.2%) / 6th (64.8%)

• Current 8th > 3rd (62.9%) / 4th (74.8%) / 5th (48.7%) / 6th (84.2%) / 7th (66.7%)

• Current 9th > 3rd (53.6%) / 4th (72.0%) / 5th (63.3%) / 6th (80.3%) / 7th (69.8%) / 8th (62.8%)

RESULTS

of COHORT — utilizing WKCE testing

- Math (2010 – 2011) – of 6 grades (4 – 8 and 10), 1 of 6 cohorts increased their overall percentage meeting attainment for proficiency and or advanced per WKCE. *3rd Grade does take exam, but not included since second grade does not take exam.
- Math (2011 – 2012) – of 6 grades (4 – 8 and 10), 4 of 6 cohorts increased their overall percentage meeting attainment for proficiency and or advanced per WKCE. *3rd Grade does take exam, but not included since second grade does not take exam.
- Math (2012 – 2013) – of 6 grades (4 – 8 and 10), 2 of 6 cohorts increased their overall percentage meeting attainment for proficiency and or advanced per WKCE. *3rd Grade does take exam, but not included since second grade does not take exam.

RESULTS of COHORT

- Math (2011 – 2012 and 2012 - 2013) – 7 of 7 grade levels had above the 2011 Normative Data Reference (RIT Scores) at the end of the year. 9 of 9 grade levels had above during 2012 – 2013.
- Actual Attainment v. Benchmark Attainment:
 - N/A / (K) 157.9 (156.1) {1.8}
 - N/A / (1) 180.8 (179) {1.8}
 - N/A / (2) 197.4 (191.3) {6.1}
 - Class of 2022 (2) – 195 (191.3) {3.7} / (3) 207.2 (203.5) {3.7}
 - Class of 2021 (3) – 210.4 (203.5) {6.9} / (4) 218.6 (212.4) {6.2}
 - Class of 2020 (4) – 217.3 (212.4) {4.9} / (5) 224.3 (220.7) {3.6}
 - Class of 2019 (5) – 230 (220.7) {9.3} / (6) 231.9 (226) {5.9}
 - Class of 2018 (6) – 232.2 (226) {6.2} / (7) 235.6 (230.9) {4.7}
 - Class of 2017 (7) – 237.3 (230.9) {6.4} / (8) 241.4 (234.4) {7.0}
 - Class of 2016 (8) – 240 (234.4)

RESULTS of Explore / PLAN / ACT

■ ACT SCORES

	Reading	English	Math	Science	Composite	Student %
07 – 08	22.6	21.4	21.5	22.1	22.0	55.6%
08 – 09	22.4	20.8	21.4	22.1	21.9	61.2%
09 - 10	22.8	21.9	21.9	22.5	22.4	65.8%
10 – 11	22.7	21.1	21.8	22.4	22.2	62.3%
11 – 12	22.5	21.4	21.0	22.6	22.0	70.6%
12 – 13	22.7	21.6	22.2	22.3	22.6	74.6%
State Avg.	22.3	21.5	22.0	22.2	22.1	

RESULTS OF ACT

(Graduating Class)

	2010 – 2011	2011 – 2012	2012 - 2013
EAST TROY	22.2 (62.3%)	22.0 (70.6%)	22.6 (74.6%)
Mequon-Thiensville	25.6 (89%)	25.2 (79.7%)	25.0 (85.9%)
Elmbrook	25.2 (87%)	25.4 (84.5%)	24.9 (88.1%)
Arrowhead	24.8 (83.3%)	25.0 (83.2%)	24.6 (82%)
Kettle Moraine	23.8 (81.3%)	24.1 (?)	23.8 (85.4%)
Mukwonago	23.4 (67.1%)	23.3 (62.9%)	23.6 (73%)
Waterford	22.9 (71.5%)	22.6 (68.7%)	23.1 (79.1%)
Waukesha	22.9 (57.1%)	22.5 (57.2%)	22.6 (70.6%)

RESULTS OF ACT

	2010 – 2011	2011 – 2012	2012 - 2013
EAST TROY	22.2 (62.3%)	22.0 (70.6%)	22.6 (74.6%)
Burlington	22.4 (57.3%)	22.3 (58.1%)	22.3 (58.2%)
Elkhorn	21.8 (60.8%)	20.9 (?)	22.1 (70.5%)
Whitewater	21.6 (65.8%)	21.7 (63.6%)	22.7 (47.8%)

RESULTS of Cohort Explore / PLAN / ACT

- Explore Scores (8th grade – Class of 2017) for 2012 – 2013 school year: *Began 8th Grade Explore during 2011 – 2012 school year.

	Reading	English	Math	Science	Composite
E.Troy	15.9	15.7	16.4	17.7	16.5
National	14.6	14.7	15.5	16.6	15.5
Benchmark					
Scores	15	13	17	20	

18.4 -18.9	18.2 – 18.7	18.9 – 19.4	20.2 – 20.7	19 – 19.5
20.9 – 21.9	20.7 – 21.7	21.4 – 22.4	22.7 – 21.7	21.5 – 22.5
23.4 – 24.9	23.2 – 24.7	23.9 – 25.4	25.2 – 26.7	24 – 25.5

RESULTS of Cohort

Explore / PLAN / ACT – Student Focus

- Explore Scores (8th grade – Class of 2017) for 2012 – 2013 school year: *Began 8th Grade Explore during 2011 – 2012 school year.
 - Number of students that met or exceeded designated benchmark:
 - Reading (15) – $65/127 = 52\%$ National – 46%
 - English (13) – $95/127 = 75\%$ National – 68%
 - Math (17) – $57/127 = 45\%$ National – 36%
 - Science (20) – $34/127 = 27\%$ National – 16%

RESULTS of Cohort Explore / PLAN / ACT

- Explore Scores (8th grade – Class of 2016) for 2011 – 2012 school year:
*Began 8th grade Explore during 2011-2012 school year.

	Reading	English	Math	Science	Composite
E. Troy	14.4	15	16.3	16.8	15.7
National	14.6	14.7	15.5	16.6	15.5
Benchmark					
Scores	15	13	17	20	

- Explore Scores (9th grade – Class of 2016) for 2012 – 2013 school year:

	Reading	English	Math	Science	Composite
E. Troy	16.2 (1.8)	16.7 (1.7)	17.4 (1.1)	18.4 (1.6)	17.3 (1.6)
National	15.4	15.7	16.3	17.1	16.2
Benchmark					
Scores	16	14	18	20	

RESULTS of Cohort

Explore / PLAN / ACT – Student Focus

• Explore Scores (8th grade – Class of 2016) for 2011 – 2012 school year:

*Began 8th Grade Explore during 2011 – 2012 school year.

• Number of students that met or exceeded designated benchmark:

- | | |
|------------------------------|----------------|
| • Reading (15) – 43/96 = 45% | National – 51% |
| • English (13) – 64/96 = 67% | National – 83% |
| • Math (17) – 40/96 = 42% | National – 38% |
| • Science (20) – 18/96 = 19% | National – 27% |

• Explore Scores (9th grade – Class of 2016) for 2012 – 2013 school year:

• Number of students that met or exceeded designated benchmark

- | | |
|-------------------------------|----------------|
| • Reading (16) – 58/108 = 54% | National – 45% |
| • English (14) – 82/108 = 76% | National – 67% |
| • Math (18) – 56/108 = 52% | National – 33% |
| • Science (20) – 40/108 = 37% | National – 21% |

RESULTS of Cohort Explore / PLAN / ACT

- Explore Scores (9th grade – Class of 2015) for 2011 – 2012 school year:

	Reading	English	Math	Science	Composite
E. Troy	17.3	17.4	17.7	18.6	17.9
National	15.4	15.7	16.3	17.1	16.2
Benchmark Scores	16	14	18	20	

- PLAN Scores (10th grade – Class of 2015) for 2012 – 2013 school year:

	Reading	English	Math	Science	Composite
E. Troy	18.8 (1.5)	18.8 (1.4)	19.8 (2.1)	20.5 (1.9)	19.6 (1.7)
National	16.7	16.2	17.6	17.8	17.2
Benchmark Scores	17	15	19	21	

RESULTS of Cohort Explore / PLAN / ACT

- Explore Scores (9th grade – Class of 2014) for 2010 – 2011 school year:

	Reading	English	Math	Science	Composite
E. Troy	16.2	17	17.4	18.4	17.3
2.5/3 per year(ACT)	21.2/22.2	22/23	22.4/23.4	23.4/24.4	22.3/23.3
National Avg.	15.3	15.5	16.3	16.5	16.1

- PLAN Scores (10th grade – Class of 2014) for 2011 – 2012 school year:

	Reading	English	Math	Science	Composite
E. Troy	18.4 (2.2)	18 (1.0)	19 (1.6)	19.4 (1.0)	18.8 (1.5)
National	16.9	16.4	17.9	18	17.5

- Retired ACT Test (11th grade – Class of 2014) for 2012 – 2013 school year {**100%** of students took Retired ACT exam}

	Reading	English	Math	Science	Composite
E. Troy	18.8 (.4)	17.7 (-.3)	19 (0)	19.1 (-.3)	18.8 (.3)

*Will receive ACT Exam taken during 2012 -2013 school year at the end of the 2014 school year (after graduation).

RESULTS of Cohort

Explore / PLAN / ACT – Student Focus

- Explore Scores (9th grade – Class of 2014) for 2010 – 2011 school year:
 - Number of students that met or exceeded designated benchmark:
 - Reading (15) – 59/112 = 52% National – 51%
 - English (13) – 93/112 = 83% National – 83%
 - Math (17) – 54/112 = 48% National – 38%
 - Science (20) – 29/112 = 26% National – 27%
- PLAN Scores (10th grade – Class of 2014) for 2011 – 2012 school year:
 - Number of students that met or exceeded designated benchmark:
 - Reading (17) – 82/112 = 73% National – 56%
 - English (15) – 95/112 = 84% National – 75%
 - Math (19) – 56/112 = 50% National – 38%
 - Science (21) – 43/112 = 38% National – 31%

RESULTS of Cohort Explore / PLAN / ACT

- Explore Scores (9th grade – Class of 2013) for 2009 – 2010 school year:

	Reading	English	Math	Science	Composite
E. Troy	17	17.1	17.9	18.7	17.8
National	16.9	15.5	16.3	16.9	16.1

- PLAN Scores (10th grade – Class of 2013) for 2010 – 2011 school year:

	Reading	English	Math	Science	Composite
E. Troy	18.7 (1.7)	18.2 (1.2)	19.9 (2.0)	20.3 (1.6)	19.4 (1.6)
National	17.2	17.4	17.8	18.3	17.8

- ACT Scores (11th grade – Class of 2013) took during 2011 – 2012 school year – receive scores after graduation {Percentage of students that took exam – 74.6%}

E. Troy	Reading	English	Math	Science	Composite
	22.7 (4.0)	21.6 (3.4)	22.2 (2.3)	23.3 (3.0)	22.6 (3.2)

RESULTS of COHORT

- Graduating Class of 2011

ACT	Reading	English	Math	Science	Composite	Student %
09 – 10	22.7	21.1	21.8	22.4	22.2	62.3%

- Graduating Class of 2012

ACT	Reading	English	Math	Science	Composite	Student %
10 – 11	22.5 (6.3)	21.4 (4.4)	21.0 (4.3)	22.6 (4.9)	22.0 (5.0)	70.6%

Explore

08 – 09	16.2	17.0	16.7	17.7	17.0	100%
(Exam taken as 9 th graders)						

- Graduating Class of 2013

ACT	Reading	English	Math	Science	Composite	Student %
11 – 12	22.7 (4.0)	21.6 (3.4)	22.2 (2.3)	23.3 (3.0)	22.6 (3.2)	74.6%

PLAN

10- 11	18.7 (1.7)	18.2 (1.2)	19.9 (2.0)	20.3 (1.6)	19.4 (1.6)	100%
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Explore

09 - 10	17	17.1	17.9	18.7	17.8	100%
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STUDENT FOCUS

- Did not meet individual targeted growth within reading for grades 2 – 8 during 2010 – 2011 school year per MAP:
- **263** students

- Did not meet individual targeted growth within reading for grades K - – 8 during 2011 – 2012 school year per MAP (began MAP testing with kindergarten and first grade in reading during 2011 – 2012 school year):
- **353**

- Number of students that did not meet individual targeted growth within reading for grades 2 – 8 during 2011 – 2012 school year per MAP:
- **237**

- Number of students that did not meet individual targeted growth within reading for grades 2 – 8 during 2012 – 2013 school year per MAP:
- **398**

STUDENT FOCUS

- Did not meet individual targeted growth within math for grades 2 – 8 during 2010 – 2011 school year per MAP:
 - **313** students
- Did not meet individual targeted growth within math for grades 2 – 8 during 2011 – 2012 school year per MAP (will begin MAP testing with kindergarten and first grade in math during 2012 – 2013 school year):
 - **204**
- Did not meet individual targeted growth within math for grades 2 – 8 during 2012– 2013 school year per MAP:
 - **267** students
- Did not meet individual targeted growth within math for grades 2 – 8 during 2011 – 2012 school year per MAP:
 - **349**

Additional Results

High School

- **School Perceptions Survey** (Strongly Agree and Agree)

Do not feel part of the school

<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>
17.07% - yes	18.26% - yes	25% - yes	25.37% - yes	19.7% - yes

Disruptive behavior in class

<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>
22.76% - yes	26.96% - yes	24.07% - yes	44.02% - yes	28.9% - yes

No access to technology in school

<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>
4.87% - yes	7.82% - yes	21.29% - yes	30.59% - yes	17.7% - yes

Additional Results

High School

- **School Perceptions Survey** (Strongly Agree and Agree)

Worry about my safety at school

<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>
6.5% -yes	3.47% - yes	8.33% - yes	7.46% - yes	3% - yes

School does not offer courses I want

<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>
37.39% - yes	32.86% - yes	50.92% - yes	44.02% - yes	39.35% - yes

Classes are irrelevant

<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>
36.58% - yes	55.65% - yes	51.85% - yes	50.74% - yes	52.33% - yes

Additional Results

High School

- **School Perceptions Survey** (Strongly Agree and Agree)

Poor study habits

<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>
54.47% - yes	47.82% - yes	62% - yes	61.19% - yes	53.37% - yes

Classes poorly taught

<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>
64.47% - yes	77.39% - yes	70.37% - yes	73.88% - yes	71.96% - yes

Teachers had high expectations of me

<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>
87.8% - yes	88.69% - yes	78.7% - yes	80.58% - yes	89% - yes

Additional Results

High School

School Perceptions Survey

School is boring

<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>
63.40% - yes	66.94% - yes	71.29% - yes	58.94% - yes	57.93% - yes

I enjoy being at school

<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>
60.97% - yes	51.29% - yes	51.84% - yes	58.94% - yes	51.39% - yes

Learning can be fun

<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>
84.55% - yes	81.73% - yes	80.54% - yes	80.59% - yes	95.32% - yes

Additional Results

High School

School Perceptions Survey

Which two instructional methods help you to be engaged and maximize your learning?

-Project Based Assignments – hands on activities (58.41%)

-Direct Instruction – (58.41%)

-Cooperative Learning / Working with fellow classmates – (49.5%)

-Higher Level of Critical Thinking / Problem Solving Opportunities – (37.62%)

-Homework – (23.76%)

Additional Results

Middle School

- **School Perceptions Survey** (Strongly Agree and Agree)

I feel safe at school

2013

88.59% - yes

Bullying was not a problem at school

2013

71.55% - yes

The school does a good job trying to prevent bullying from happening

2013

61.39% - yes

Additional Results

Middle School

- **School Perceptions Survey** (Strongly Agree and Agree)

School does not offer courses I want

2013

33.02%– yes

My classes were interesting

2013

72.52% - yes

Poor study habits

2013

34.82% - yes

No access to technology in school

2013

19.64% - yes

Additional Results

Middle School

- School Perceptions Survey (Strongly Agree and Agree)

Using technology made learning fun

2013

80.69% - yes

Using technology helped me learn more

2013

76.09% - yes

My teacher allowed me to use technology on a daily basis to assist with my learning

2013

40.17% - yes

Classes poorly taught

2013

44.64% - yes

Additional Results

Middle School

- School Perceptions Survey (Strongly Agree and Agree)

School is boring

2013

60.33%

I enjoy being at school

2013

63.15% - yes

Learning can be fun

2013

81.03% - yes

I feel fully prepared for high school

2013

86.48% - yes

Additional Results

Middle School

- School Perceptions Survey (Strongly Agree and Agree)

Three methods you would like teachers to use more often to assist and enhance your learning.

- Team based (working with classmates / collaboration) – 77%

- Project based assignments – hands on activities – 58.11%

- Using more technology – 52.13%

- Homework / worksheets – 17.09%

Additional Results

Elementary School

- **School Perceptions Survey** (Strongly Agree and Agree)

I feel safe at school

2013

87.26% - yes

Bullying was a problem at school

2013

37.26% - yes

The school does a good job trying to prevent bullying from happening

2013

74.76% - yes

Additional Results

Elementary School

- School Perceptions Survey (Strongly Agree and Agree)

School does not offer courses I want

2013

45.04%– yes

Poor study habits

2013

19.81% - yes

No access to technology in school

2013

28.03% - yes

Using technology made learning fun

2013

95.45% - yes

Additional Results

Elementary School

School Perceptions Survey (Strongly Agree and Agree)

Using technology helped me learn more

2013

89.18% - yes

My teacher allowed me to use technology on a daily basis to assist with my learning

2013

61.68% - yes

Classes poorly taught

2013

12.62% - yes

Additional Results

Elementary School

- School Perceptions Survey (Strongly Agree and Agree)

School is boring

2013

47.7% - yes

I enjoy being at school

2013

58.92% - yes

Learning can be fun

2013

77.27% - yes

I feel fully prepared for middle school

2013

80.9% - yes

Additional Results

Elementary School

- School Perceptions Survey (Strongly Agree and Agree)

Three methods you would like teachers to use more often to assist and enhance your learning.

-Team based (working with classmates / collaboration) – 80.73%

-Using more technology – 79.81%

-Project based assignments /hands on activities – 67.88%

-Homework / worksheets – 15.59%

Additional Results

- District Data Points – attendance, truancy rate, drop out rate, suspensions, expulsions, retention rate, high school completion rates, open enrollment students, home-schooled students, ELL students, gifted and talented, special education, extra-curricular, etc.
- PBIS (Positive Behavioral Interventional Strategies)
- YRBS (Youth Risk Behavior Survey)
- School Perceptions Senior Survey

VII. TREASURER'S REPORT –

2012-13

	Budgeted	Unaudited	Variance
EXPENDITURES			
General Fund	17,352,837	17,018,603	(334,234)
Special Education Fund	1,728,519	1,675,403	(53,116)
Debt Service Funds	1,664,390	1,236,207	(428,183)
REVENUES			
General Fund	17,352,837	17,388,034	35,197
Special Education Fund	1,728,519	1,675,403	(53,116)
Debt Service Fund	1,647,690	1,647,832	142

Total fund balance increase of \$369,431



VIII. PRESENTATION OF THE BUDGET

13-14 Key Aspects of REVENUES

- STATE BUDGET – per pupil revenue limit increase of \$75 with matching \$75 per pupil state aid provision
- What this means: Projected Revenue Limit on July 1: \$16,320,694; \$75 state aid = \$129,150
 - 1.21% overall revenue increase
 - \$16,449,844 total is less than 2009-10 levels
- State aid DPI July 1 projection: decrease of -11%
- Fund 10 levy: \$13,077,463 (4.24%)
- Overall levy: \$14,804,906 (3.72%)

13-14 Key Aspects of Shortfall

- Projected Shortfall: \$455,000 original
- With additions to budget the shortfall increased to \$608,000
- Largest Budget reductions:
 - Health insurance renewal – changes to plan copays and prescriptions resulting in a 0% increase rather than 8% renewal quoted - \$198,356
 - Decrease of three elementary grades by 2.5 sections - \$214,000

IX. BUDGET HEARING

By *S. 65.90 Wis. Stats*, common school districts must hold the public budget hearing at the time and place of the annual meeting.

Residents have an opportunity to comment on the proposed budget.

School District Funds

10 General Fund

-Used to record district financial activities for current operations, except those activities required to be accounted for in separate funds.



School District Funds

20 Special Project Funds

21 Special Revenue Trust Fund

Gift / Donations Fund – prudent when project directed by donation will cross fiscal years.

27 Special Education Fund

Exceptional Educational Needs/Federal Handicapped/Other Special Projects

School District Funds

30 Debt Service Funds

Irrepealable debt tax levy and related revenues.

Principal, interest, and related long-term debt retirement.

*38 Non-referendum Approved Debt Service
(within the revenue limit)*

39 Referendum Approved Debt Service

School District Funds

50 Food Service Fund

Federal regulations require separate accounting for Food Service.

Fund deficit must be eliminated through transfer from the General Fund.

Fund balance must be retained for use in Food Service.



School District Funds

70 Trust Funds

These funds are used to account for assets held by the district in a trustee capacity for individuals, private organizations, or other governments.

East Troy utilizes this fund for its scholarship donations.

School District Funds

80 Community Service Fund

Fund established through S. 120.13 and 120.61, Wis. Stats. Allows a school board to permit use of district property for civic purposes.

Examples of activities could include adult education, community recreation programs, and/or day care services.

Act 20 created new requirements for this Fund, including no increases in the levy from 2012-13 unless by referendum, and reporting requirements such as including the expenditure report attached to the budget hearing documents.

LONG TERM DEBT
As of September 1, 2013

- Remaining principal on Fund 38 - \$650,074
(Debt Expires 9/19/2018).
- Remaining principal on Fund 39 -
\$4,490,000 (Debt Expires 3/1/2018).

RESOLUTIONS

(Last page of booklet)

- X. Resolution A: Adoption of Tax Levy
- XI. Resolution B: Salaries for Board of Education Members
- XII. Resolution C: Set Date and Time for 2014 Annual Meeting

XIII. NEW BUSINESS

XIV. ADJOURN