



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.

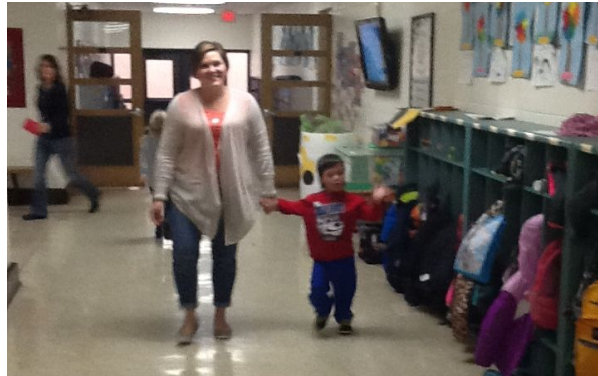
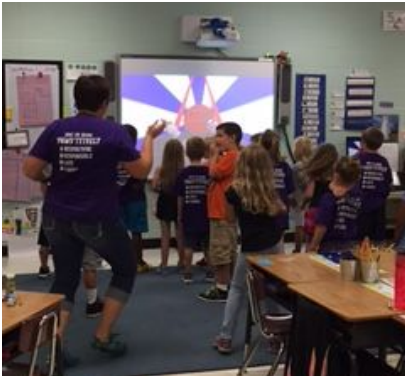
School Board Annual Meeting: 2016-17

Annual Meeting Agenda

- 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
- VI. District Administrator's Report / State of the District
 - A. District Celebrations, Direction, History, Trends, and Statistics
 - B. Student Achievement
 - C. Additional Data Points
- VII. Treasurer's Report
- VIII. Presentation of the Budget
- IX. Hearing on the Budget
- X. Resolution A - Adoption of Tax Levy
- XI. Resolution B - Salaries for Board of Education Members
- XII. Resolution C – Set Date and Time for 2017 Annual Meeting
- XIII. Resolution D – Acquisition of Real Property
- XIV. Resolution E – Leasing of Property
- XV. New Business
- XVI. Adjourn

V: Voluntary Service to Education Award

Congratulations and Thank You to **Jaime Zess**



Zess as PTO Chair for the annual fundraiser

- Incredibly involved parent
- Frequently found volunteering in classroom
- Doubek Special Ed Instructional Assistant
- Heavily involved in the ET Elementary PTO
- Tremendous amount of time and effort involved in coordinating the fundraiser and Jaime does it willingly, and with a smile on her face
- **Fundraiser raises \$20,000-\$25,000 annually**

VI.A: Celebrations

- East Troy **meets and exceeds typical growth** for math and reading for grades 5K through 8
- Three 4 year record highs were set: 114 students took **208 AP Exams** with 79 students earning a 3 or higher
- Recognized by US News as **one of the best high schools** for 2013, 2014 and 2015 school years.
- HS Band Ensembles received **perfect scores** at 2015 State and 1st rating at 2012 & 2013 State Jazz Festival
- **225+ medals** were earned by ETMS band/choir students at the 2015-16 WSMA District Solo Ensemble Festival.
- 7.4% of our teaching staff is **National Board Certified** (1% of Wisconsin teachers are NBC)
- **First in State** of Wisconsin to provide **SmartLabs** to our students (Prairie View and MS)
- Working toward becoming a **certified Fab Lab** (as of 2015, only nine in the State of WI)
- Remodeled / New Facilities
- Doubek Elementary has been recognized as a **School of Distinction for PBIS 3 years in a row**
- ETHS has earned a **Global Education** Achievement Certificate (1 of only 59 schools in 2015).
- Robotics: All 6th grade students (continuing requirement), 7th & 8th grade students (elective), 9th-12th grade students (beginning **transcribed robotics** course)
- Beginning after-school **Spanish immersion program** for any student in grades K - 5
- Representing strong fiscal responsibility (tax levy and current impact of referendum projects)
- New and revised programming opportunities
- **107 Community Partnerships** during the 2015 - 2016 school year
- Strongly committed to PLE (**Personalized Learning Environments**)

VI.A: District 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 in an era of globalization
- 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

VI.A: 21st Century Learning Committee

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

VI.A: District Initiatives

- Align programming / increase programming that supports the 5 C's
- Assessments and Quality Feedback
- Birth to Four Services
- Communications
- Community Extensions / Partnerships
- Digital Media Integration
- Global Literacy
- Improved Teacher and Leadership Practices
- Project-Based Learning (PBL)
- Reporting Student Learning and Progress
- Student Data and Review
- Student Profiles
- Unit Planning (Designing of Learning Environments)

VI.A: Six Facets

Areas of Operational Focus toward fulfilling District Goals and Vision Statements

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

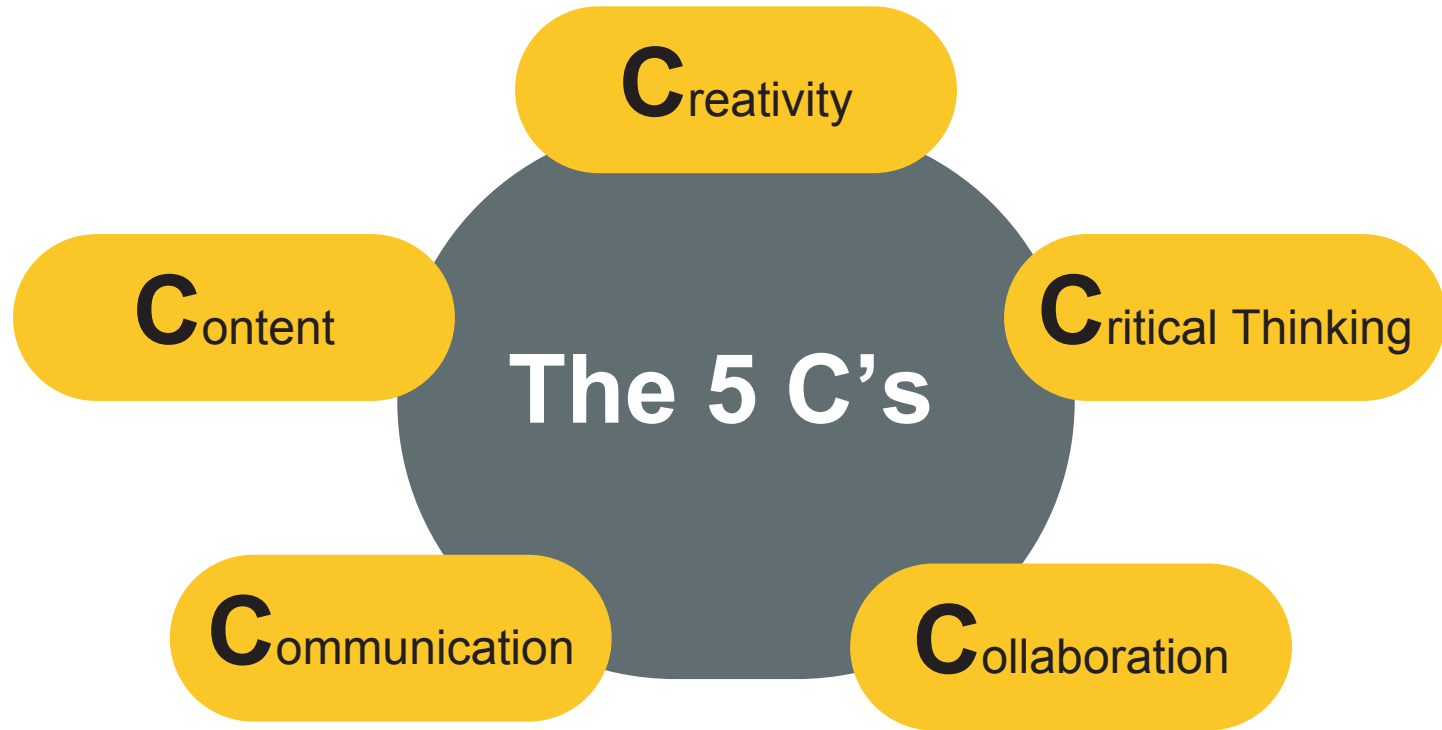


VI.A: Challenges

- Student Data - Quantitative and Qualitative
 - World Economic Forum
 - Creativity
 - Critical Thinking
 - Engagement and Relevance
- Enrollment / Open Enrollment
- Funding
- Updating our curriculum - (programming, what's to be learned - E.U.'s, how to learn and resources to support - practices and learning environments)
- Four Generations working side by side
- Creating a school system that places the individual learner at the center of the learning process (PLE)
- Improving upon our own practices and dispositions

.....**Ultimately, continuing to improve upon our six district goals!**

VI.A: IMAGINATION AND INNOVATION



VI.A: Personalized Learning Environment

- **Proficiency Based Progress** (Essential Understandings)
- **Customized Learning Paths** (Policy 112 - learning experiences and practices)
- **Learner Profiles** (Convey a deep understanding of the learner that is used to assist with a customized learning path)

**Creating a school system that places the individual learner
at the center of the learning process**

VI.A: Headcount Definition (Actual Enrollment)

Head Count is the number of students attending ETCSD (students in desks), regardless of their resident district. Financial Aid is not calculated on Headcount.

Includes Students Who Are

- ETCSD Residents
- Open-enrolled IN
 - Non-residents enrolled at ETCSD

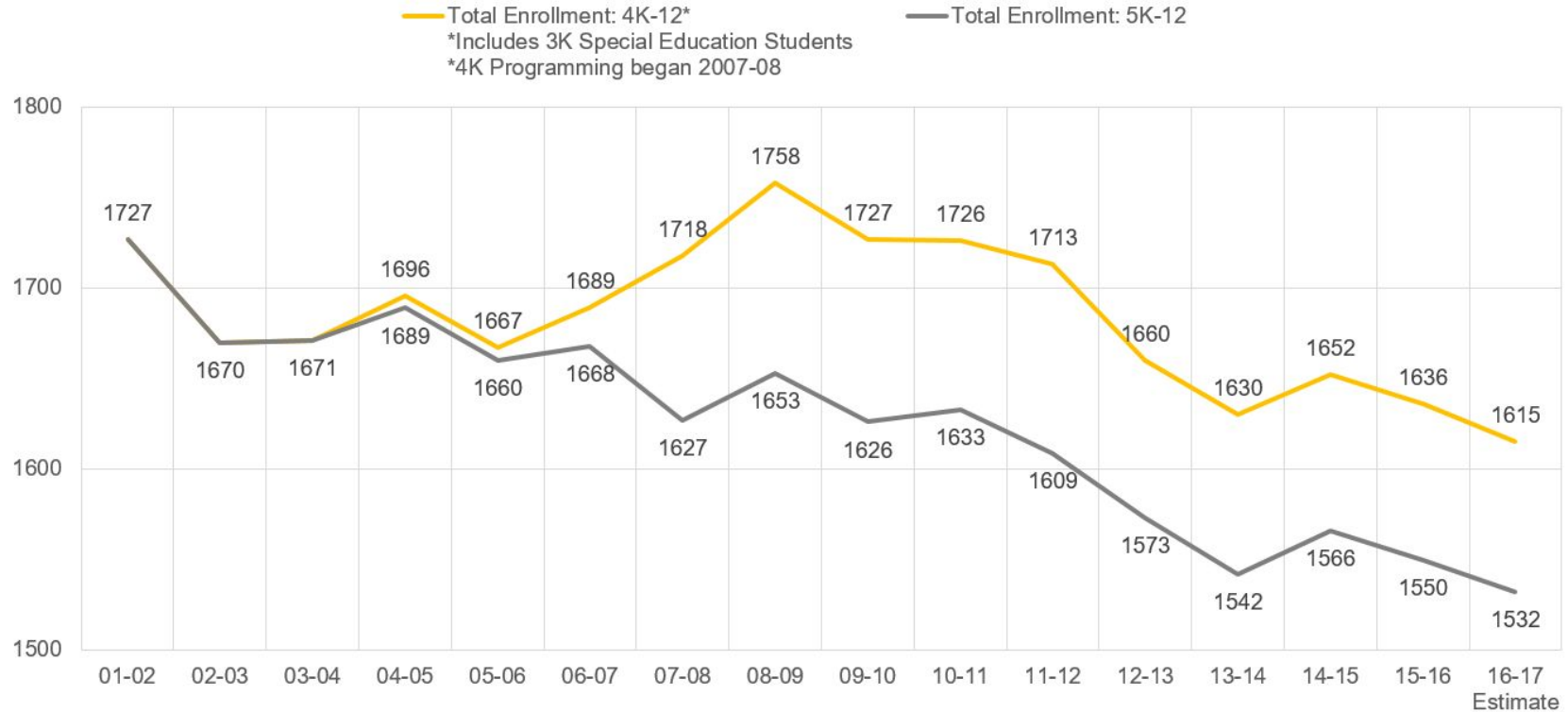
Excludes Students Who Are

- Enrolled in alternative & special education placements
- Open-enrolled out
 - Residents enrolled outside the district

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

VI.A: Impact of 4K Enrollment

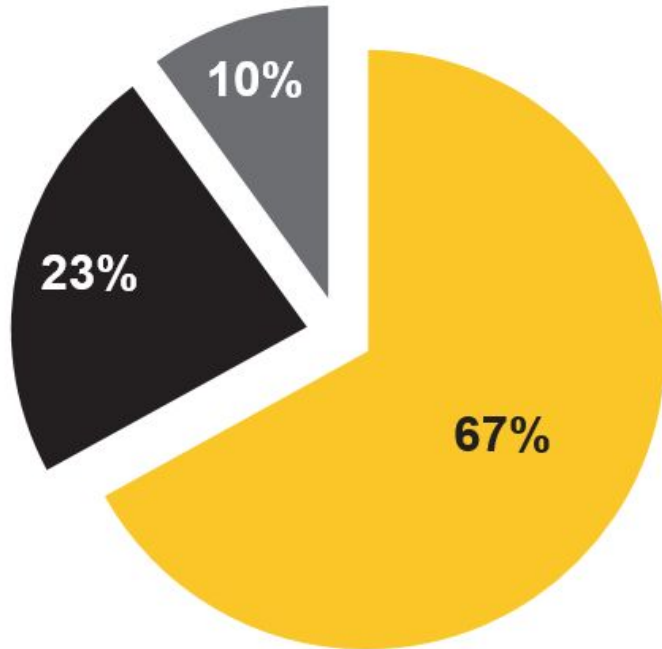
East Troy Enrollment Based Upon September Count



VI.A: General Fund Components

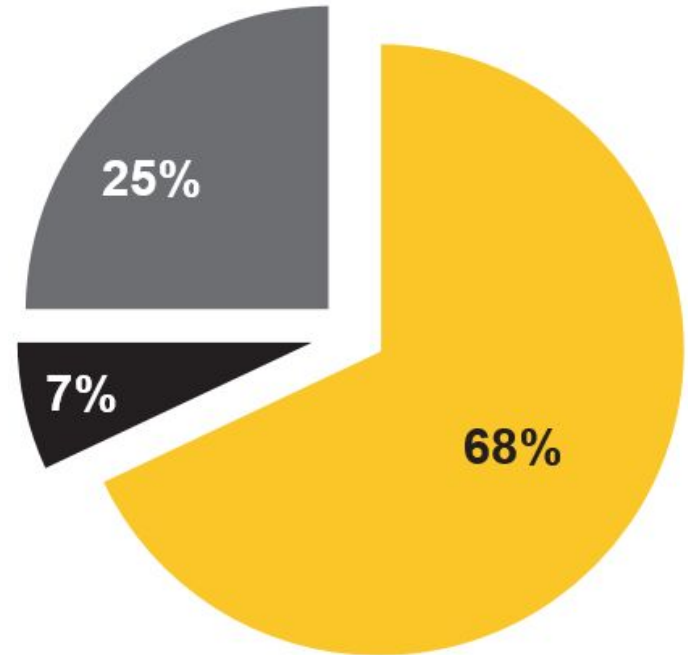
2016-17 Revenues

■ Property Taxes (LOCAL) ■ Equalization Aid (STATE) ■ Other



2016-17 Expenditures

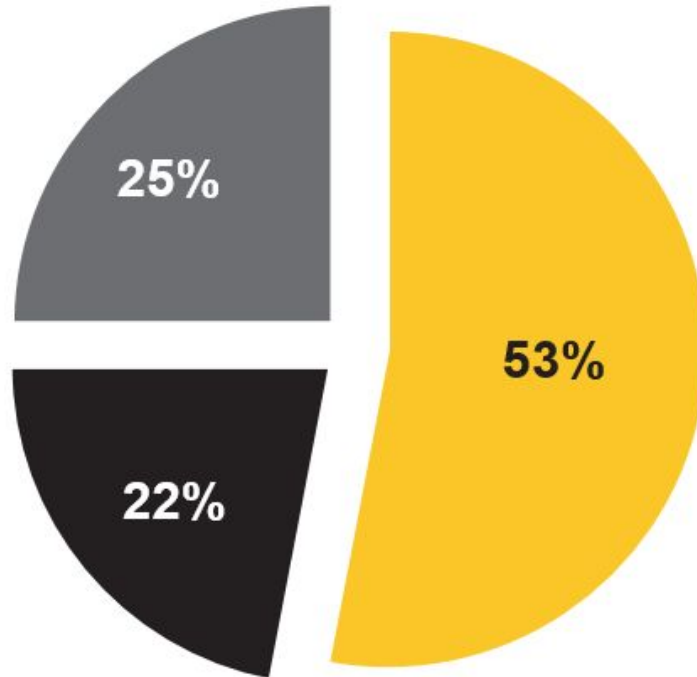
■ Salaries & Benefits ■ Fund 27 Transfer ■ Other



VI.A: General Fund & Fund 27 (Salaries/Benefits)

Salaries and Benefits

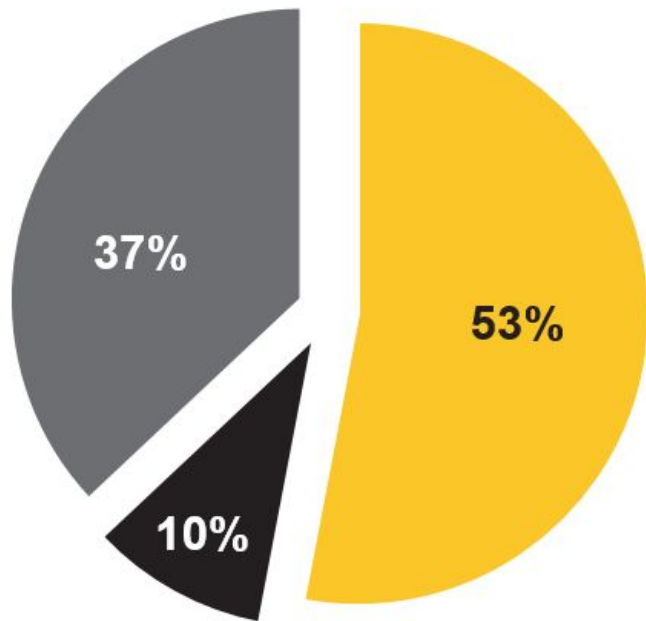
■ Salaries ■ Benefits ■ Other



VI.A: Salary/Benefit Distribution by Staff

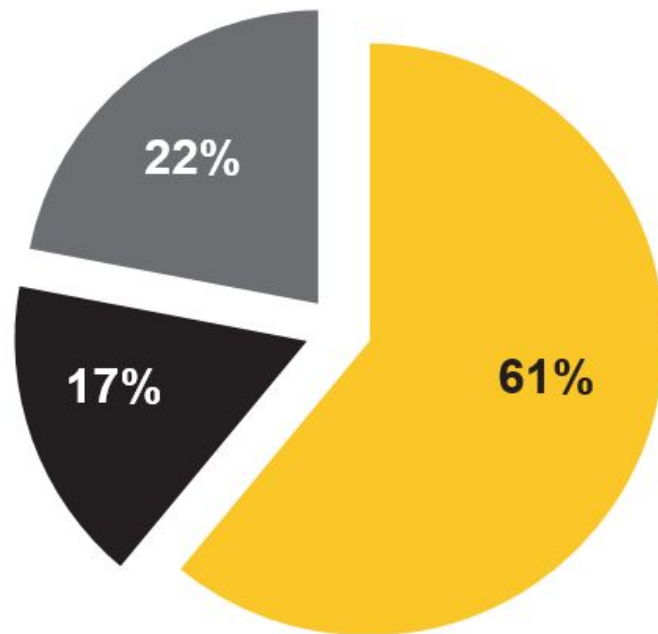
FTE

■ Teachers ■ Admin ■ Support Staff



Cost in Budget

■ Teachers ■ Admin ■ Support Staff



VI.A: Mill Rate

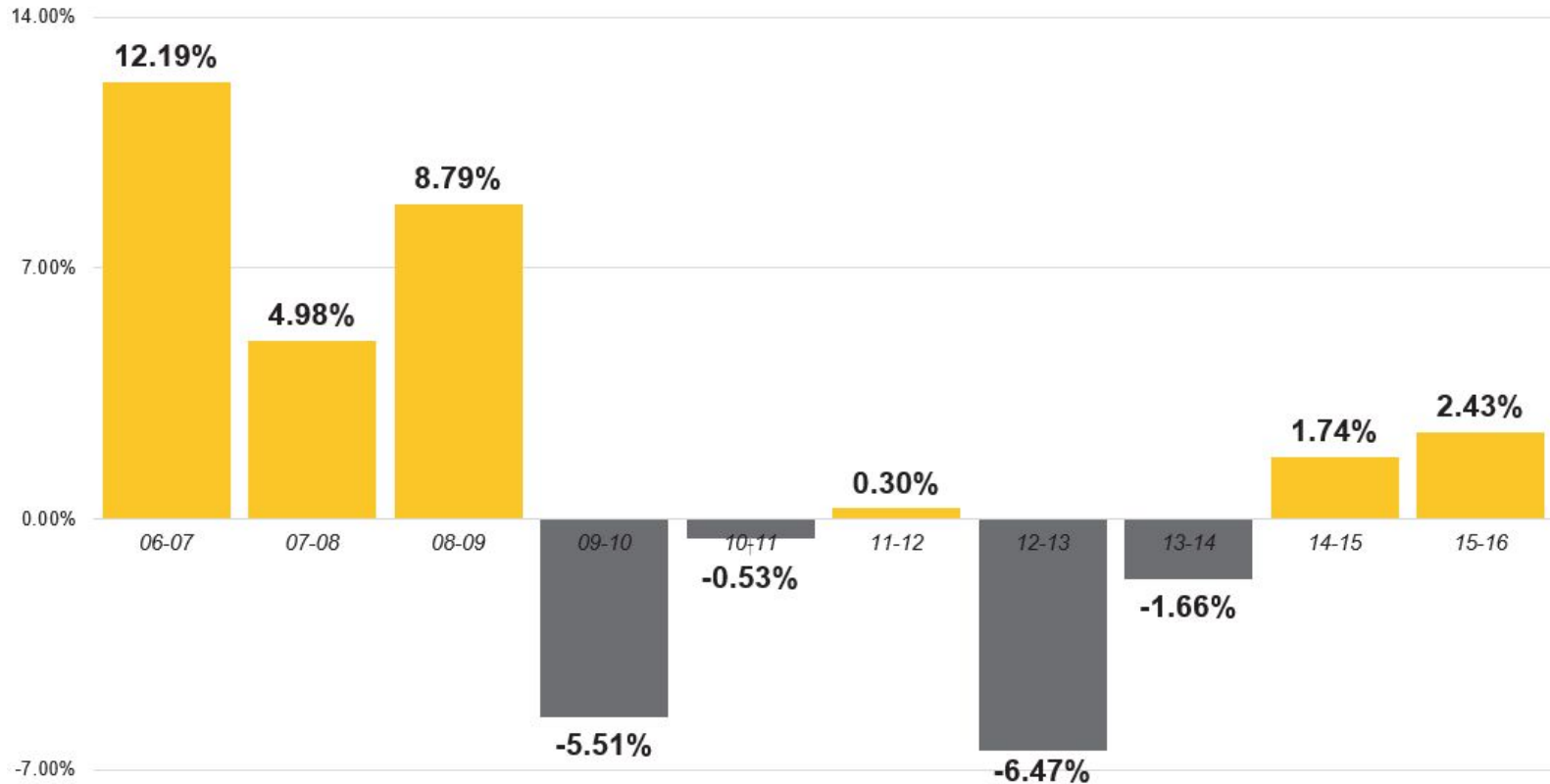
East Troy Community School District Mill Rate



2015-16 Rock Valley Athletic Conference and Local Mill Rate



VI.A: Percent Change in Equalized Value



See Appendix "WI DPI Analysis of General Aid and Equalization Aid Formula Components" for Comparisons to State Increases

VI.A: Mill Rate and Taxes

Mill Rate can increase, even when taxes decrease

Mill Rate = taxes / property (\$1000)

EXAMPLE YEAR 1

School Taxes: \$2,000 each



$$\begin{array}{r} \text{MILL RATE} \\ \frac{\$2000}{\$200} \\ = \\ \$10.00 \end{array}$$

EXAMPLE YEAR 2

School Taxes: \$1,944 each

2.8% decrease from previous year



$$\begin{array}{r} \text{MILL RATE} \\ \frac{\$1944}{\$190} \\ = \\ \$10.23 \end{array}$$

2014-15

School Taxes: \$2,084 each



$$\begin{array}{r} \text{MILL RATE} \\ \frac{\$2084}{\$200} \\ = \\ \$10.42 \end{array}$$

2015-16 ESTIMATE

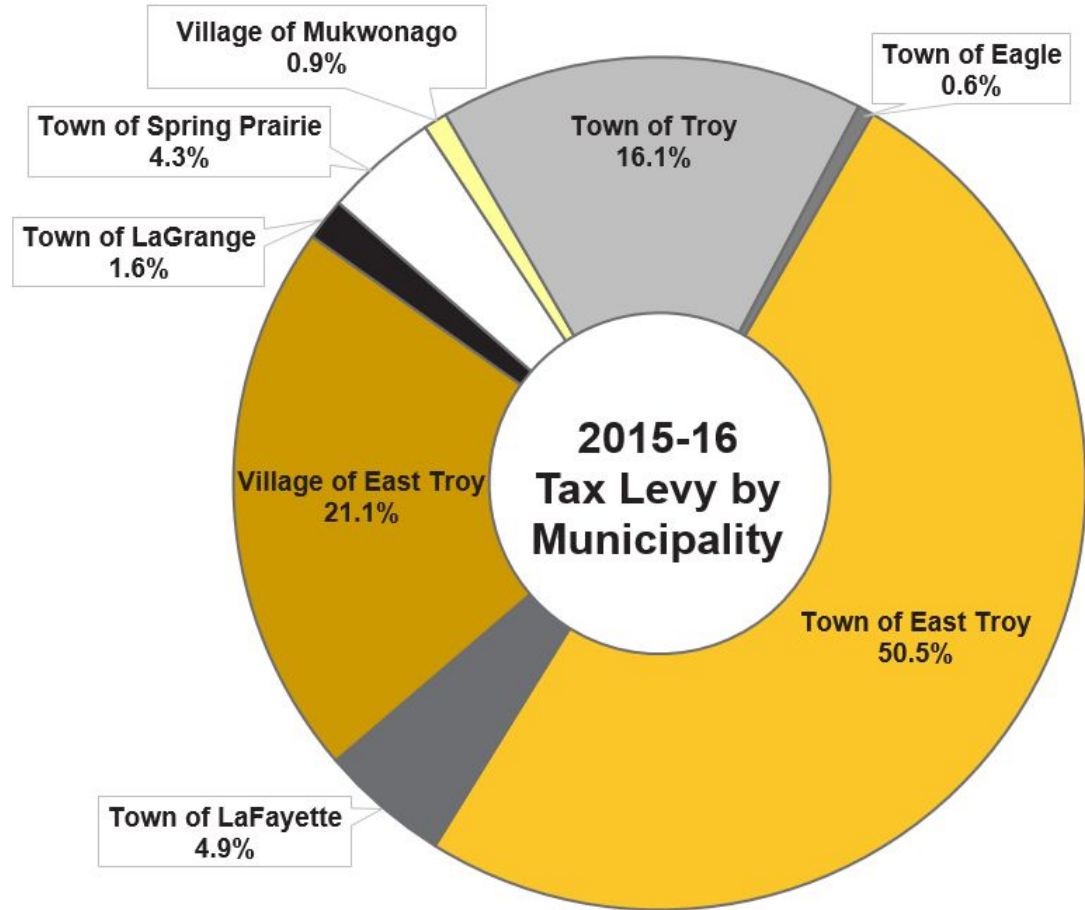
School Taxes: \$2,039 each

2.14% decrease from previous year



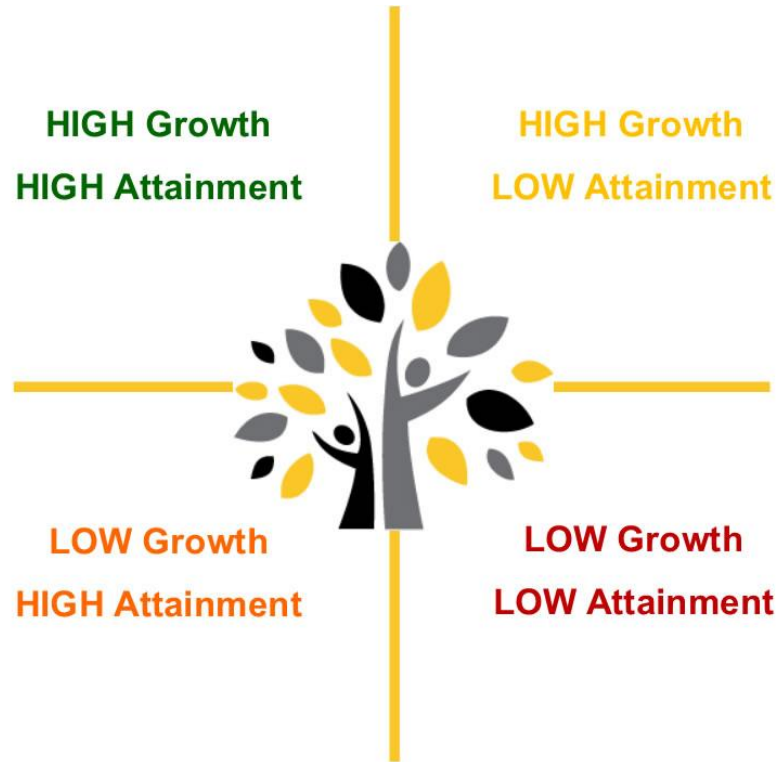
$$\begin{array}{r} \text{MILL RATE} \\ \frac{\$2039}{\$200} \\ = \\ \$10.20 \end{array}$$

Tax Levy



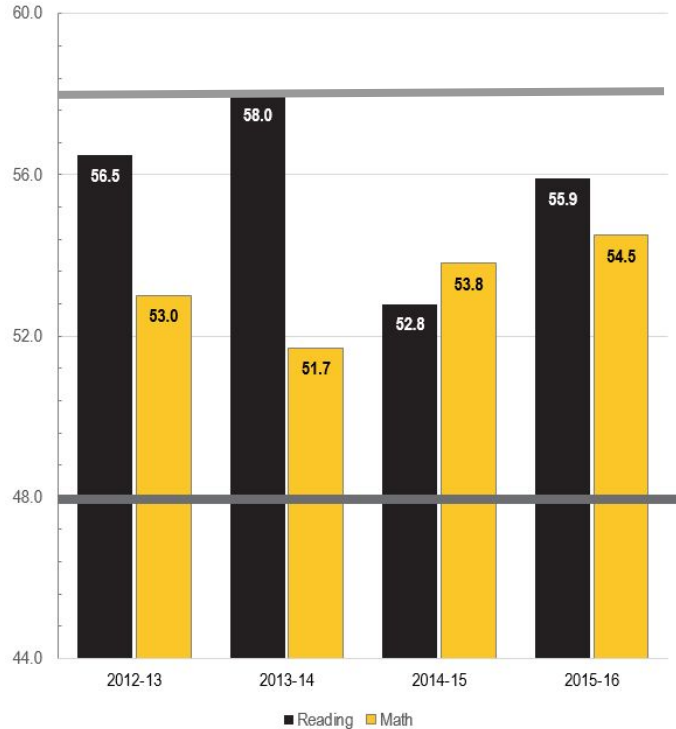
See Appendix "Tax Bill Analysis" for steps to understand the components of a tax bill.

VI.B: Learning Growth and Attainment



VI.B: MAP Growth Results (Districtwide, 5K-8)

**Percent of East Troy Students Meeting
MAP Individual Growth Target**
(Typical Growth per NWEA = 48%-58%)



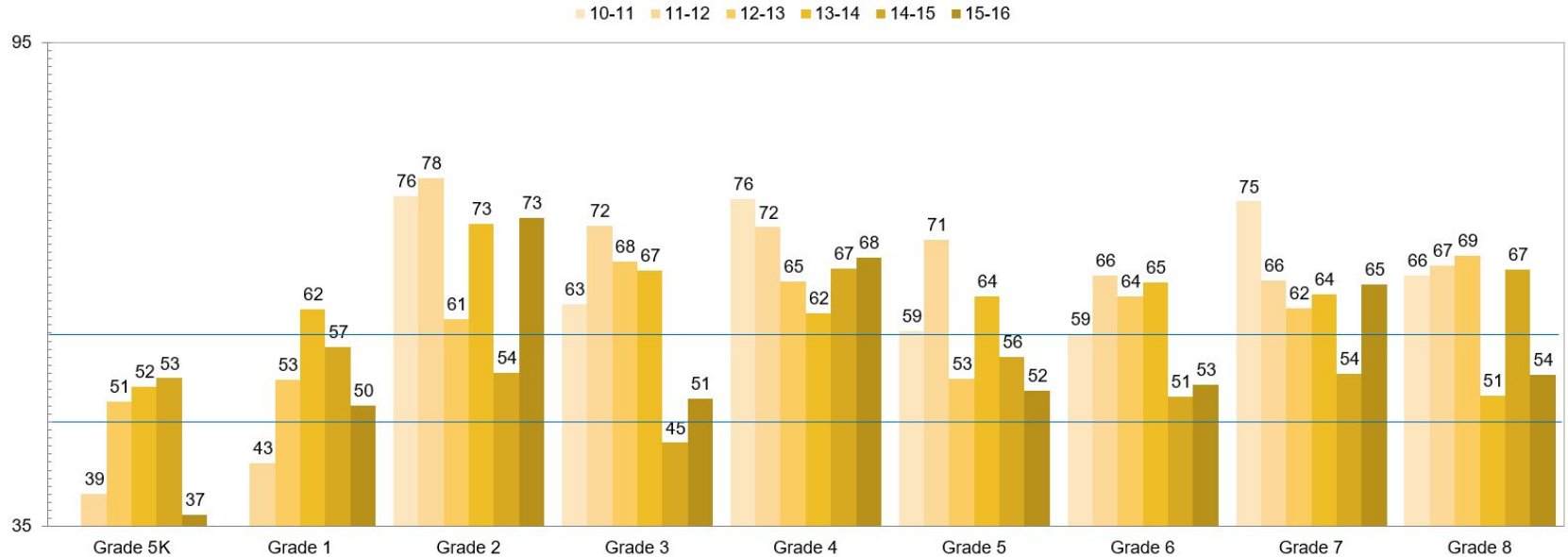
According to NWEA, about 48-58% of students reach their individual growth target.

East Troy meets and exceeds
typical growth for math and reading
for grades 5K through 8.

VI.B: MAP Growth Results (By Grade Level)

Using growth data to view grade level trends (curriculum, instruction, etc)

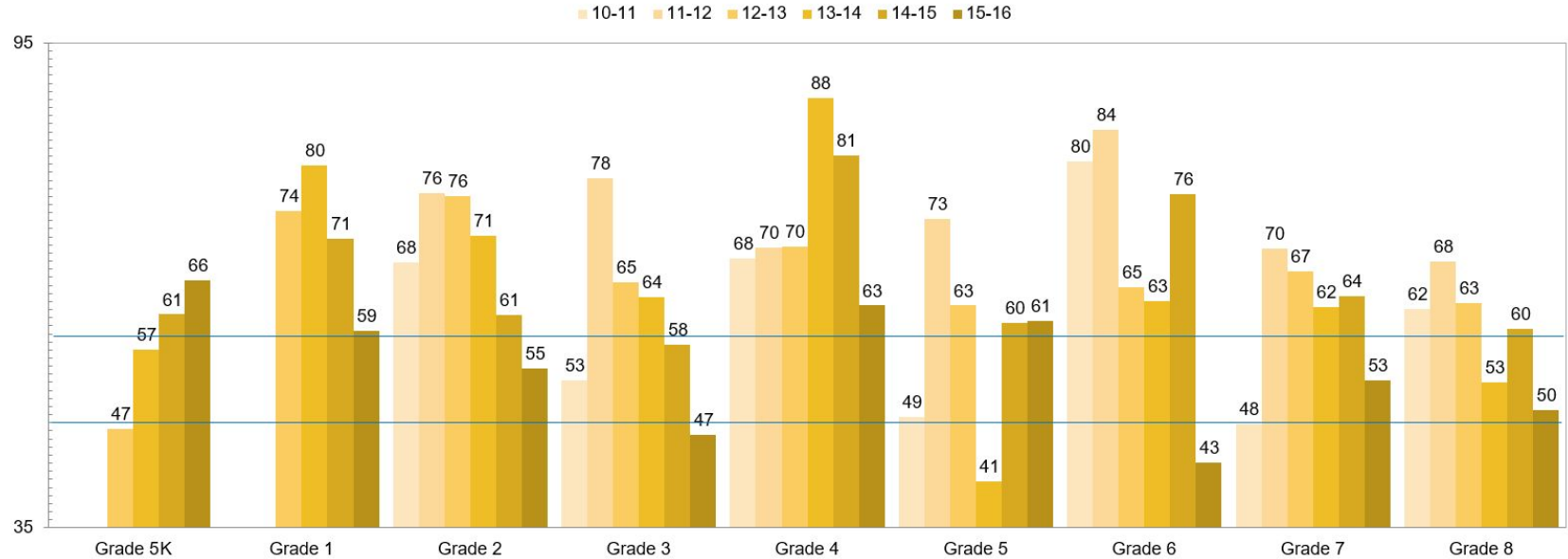
East Troy Percent of Students Meeting Reading Growth Target By Grade



VI.B: MAP Growth Results (By Grade Level)

Using growth data to view grade level trends (curriculum, instruction, etc)

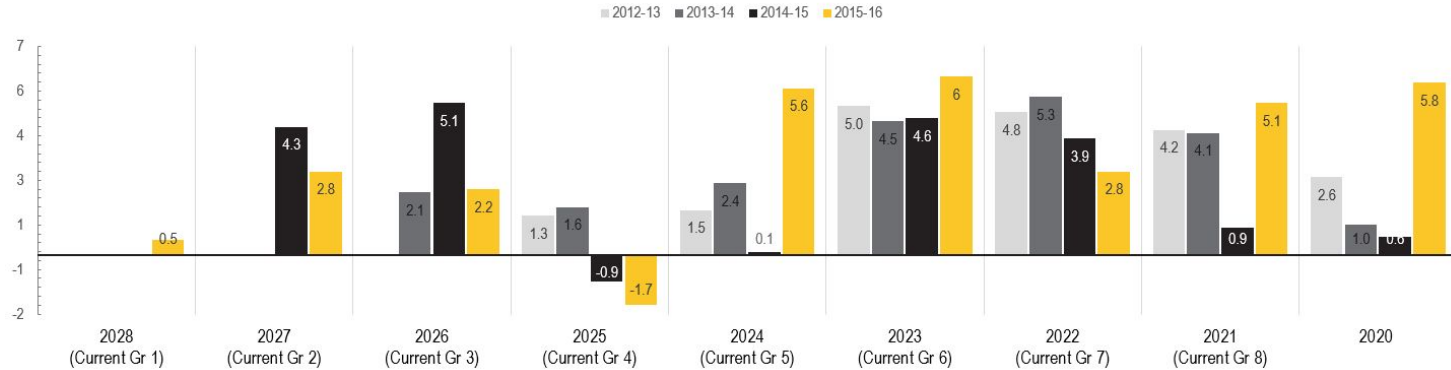
East Troy Percent of Students Meeting Math Growth Target By Grade



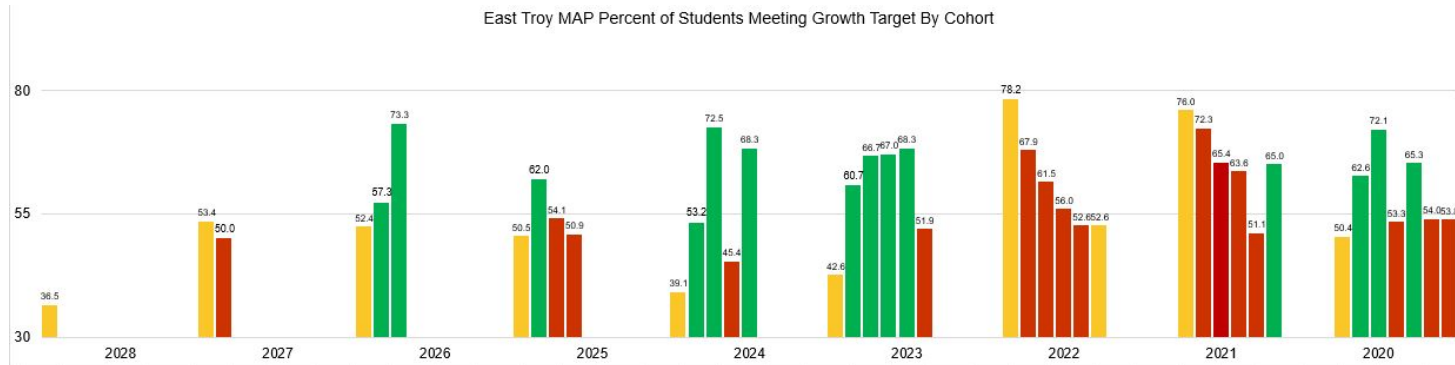
VI.B: MAP Growth & Attainment (By Cohort)

Using growth & attainment data to set goals for incoming students

Reading Points East Troy Grade Level Mean Above/Below NWEA National Norm



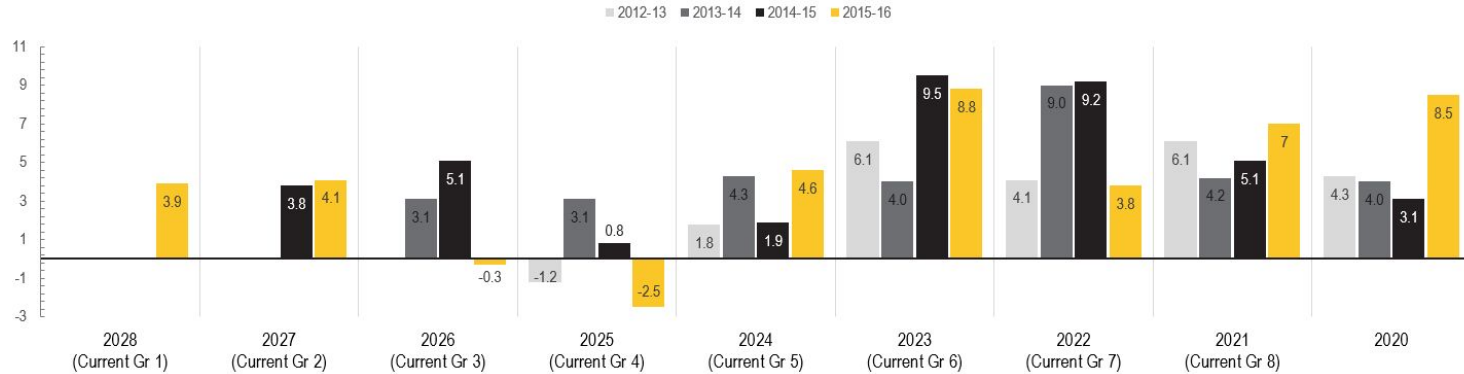
East Troy MAP Percent of Students Meeting Growth Target By Cohort



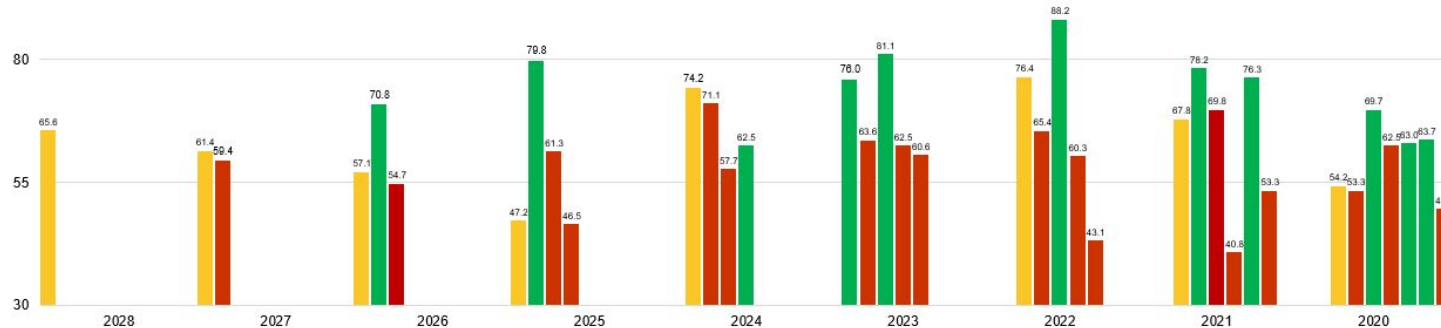
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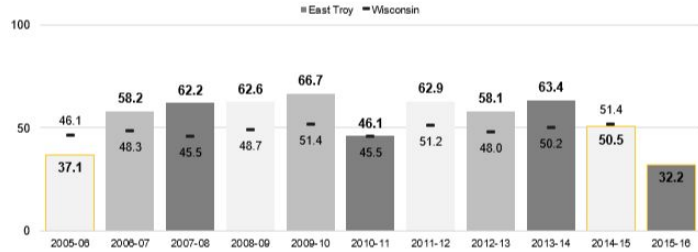


East Troy MAP Percent of Students Meeting Growth Target By Cohort



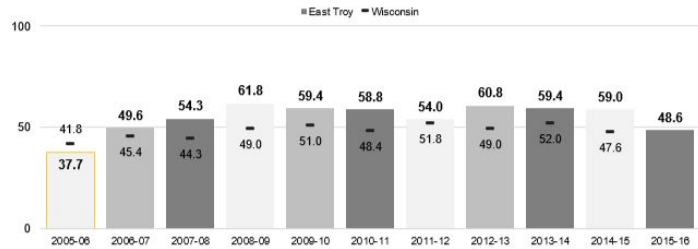
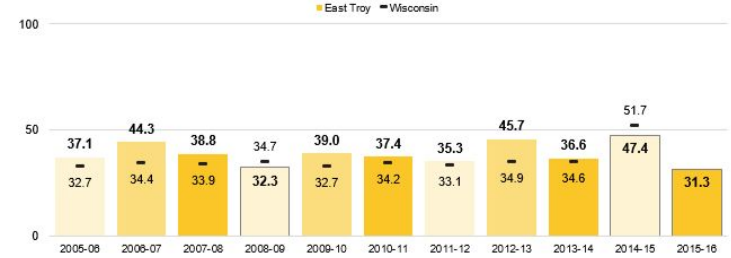
VI.B: State Assessments (% Proficient or Advanced)

Math

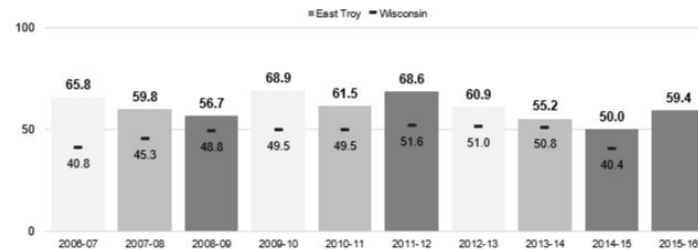
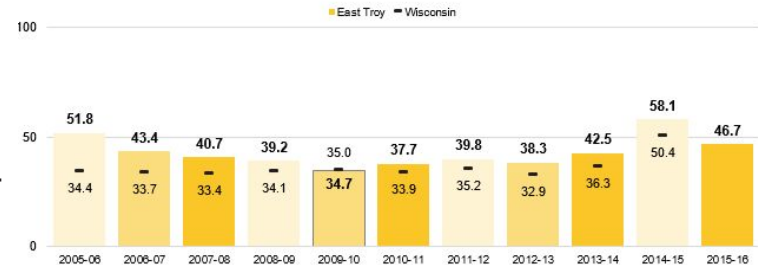


Grade 3

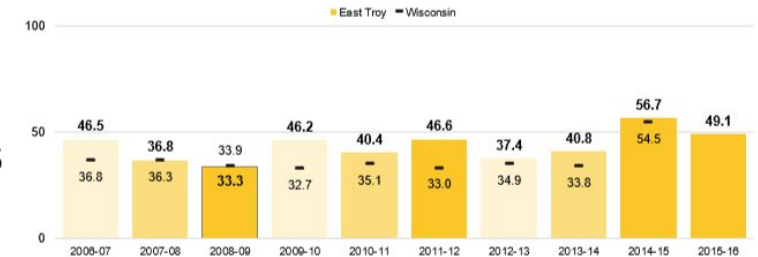
Reading



Grade 4

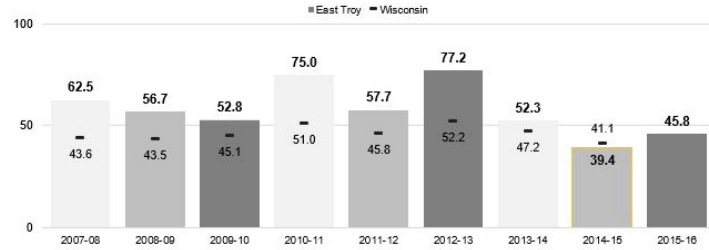


Grade 5



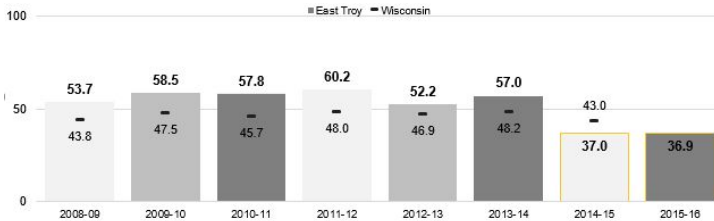
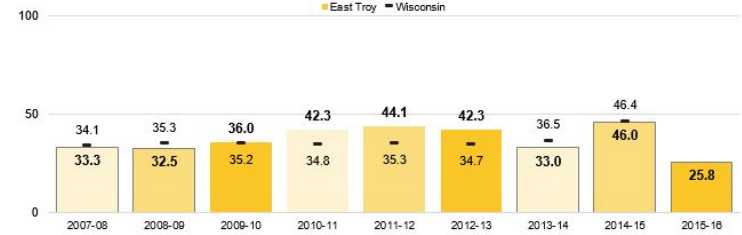
VI.B: State Assessments (% Proficient or Advanced)

Math

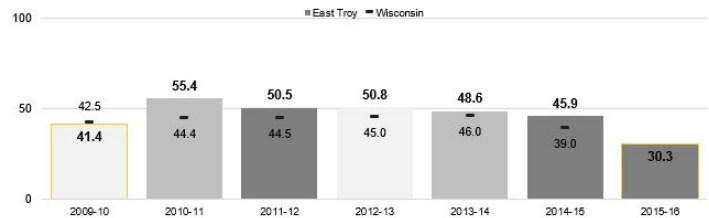
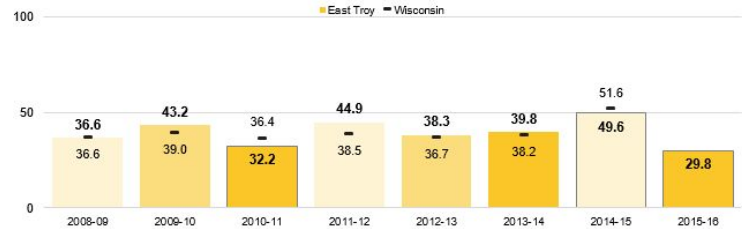


Grade 6

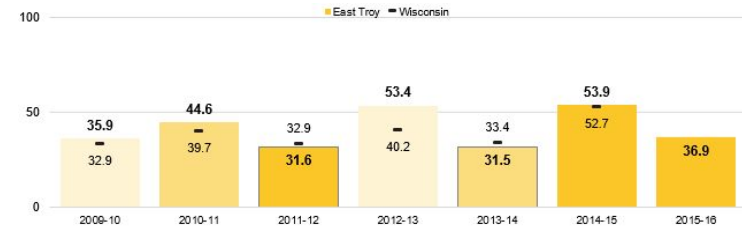
Reading



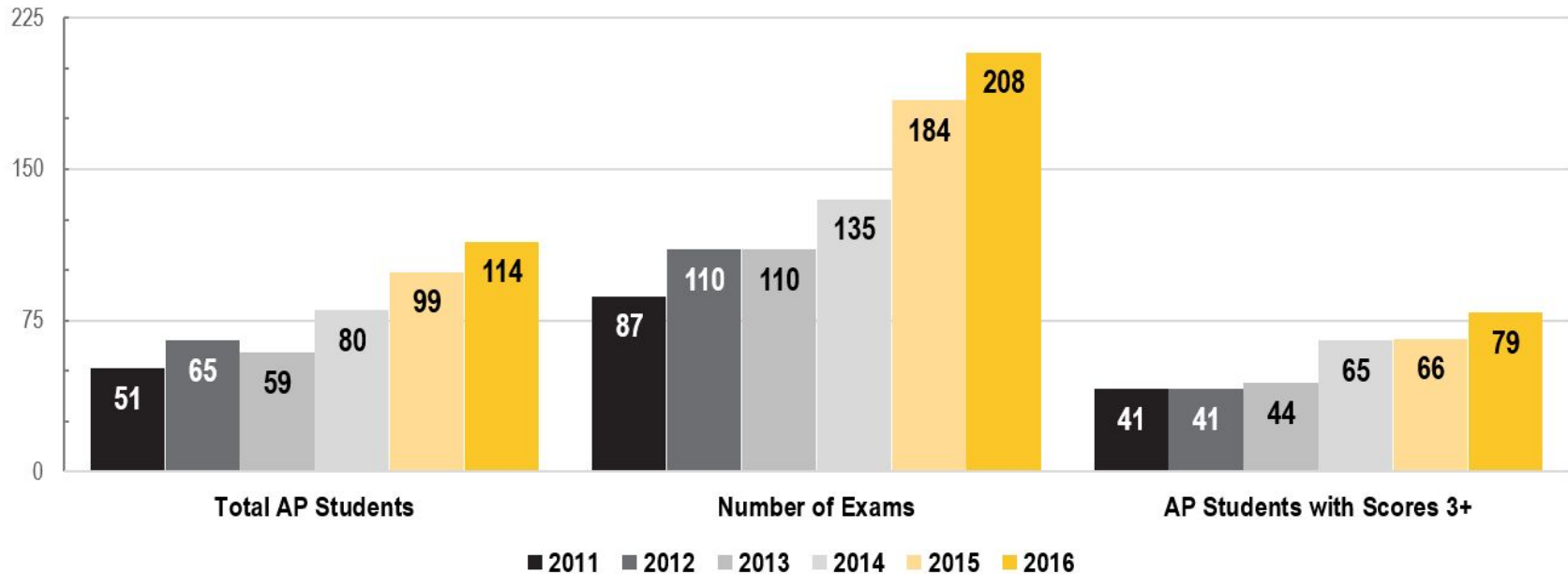
Grade 7



Grade 8



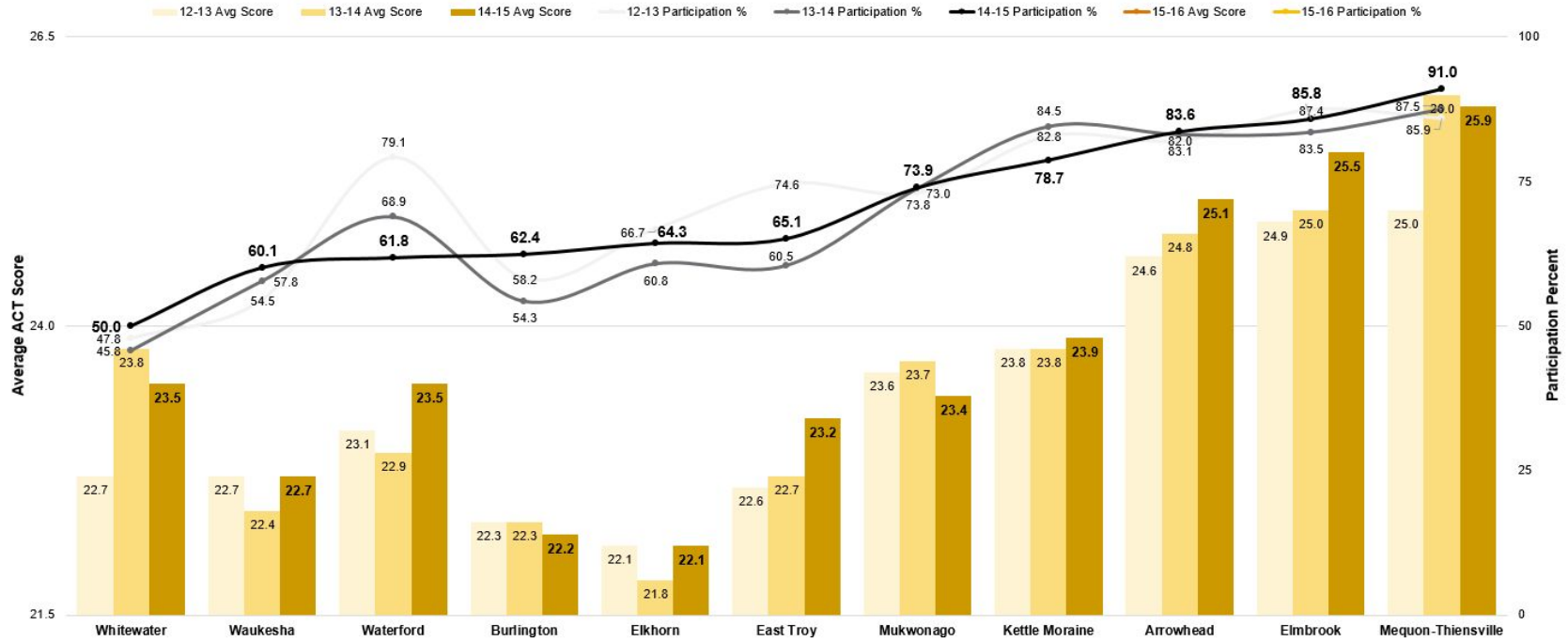
VI.B: Advanced Placement Results



VI.B: ACT Results (District Comparison)

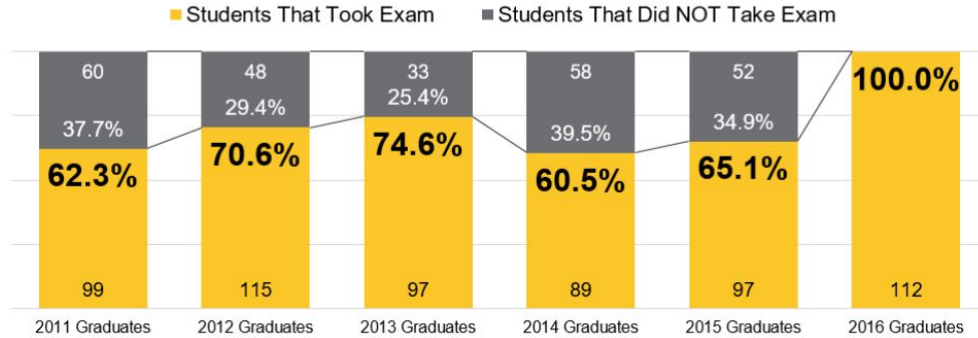
Higher participation rate = more accurate representation

Elective ACT Results: District Comparison of Average Score and Participation Rate

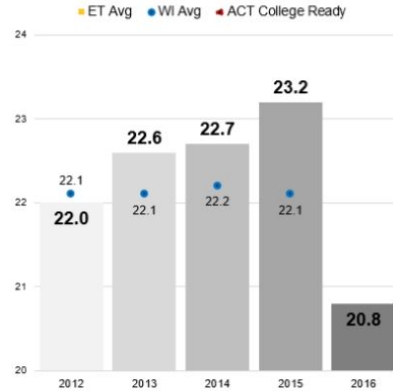


VI.B: ACT Results (East Troy)

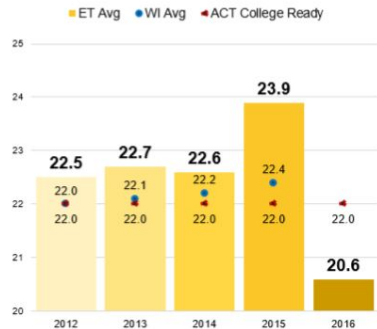
East Troy Elective ACT: Exam Participation By Cohort



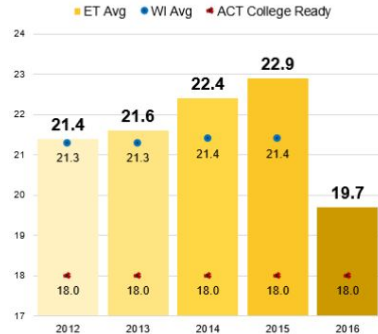
East Troy Elective ACT Scores: Composite



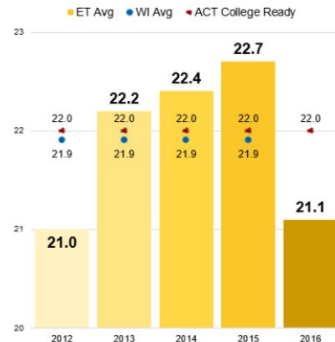
East Troy Elective ACT Scores: Reading



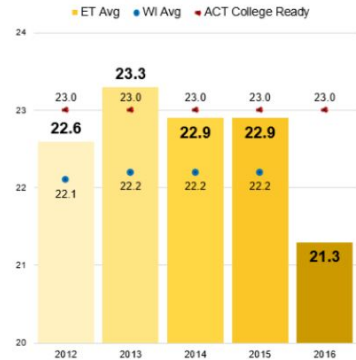
East Troy Elective ACT Scores: English



East Troy Elective ACT Scores: Math

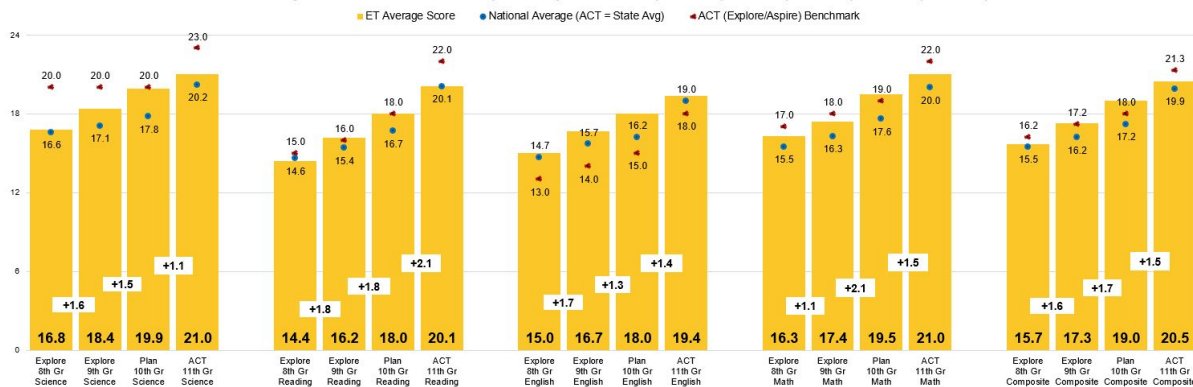


East Troy Elective ACT Scores: Science



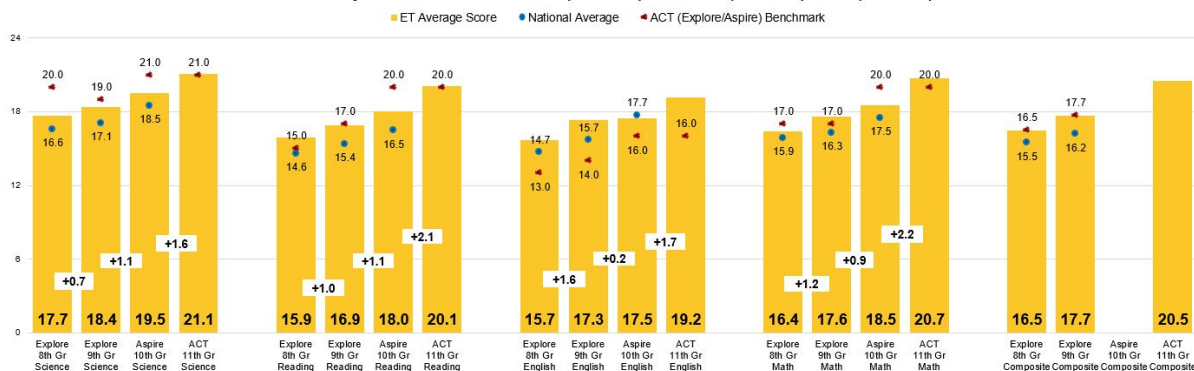
VI.B: EPAS Results (Explore, Plan, ACT) (Cohorts 2016 & 2017)

East Troy Class of '16: EXPLORE (2011-12), EXPLORE (2012-13), PLAN (2013-14), & ACT (2014-15)



East Troy Growth Goal
(2016 Cohort):
2.5-3 points per year

East Troy Class of '17: EXPLORE (2013-14), ASPIRE (2014-15), ACT (2015-16)

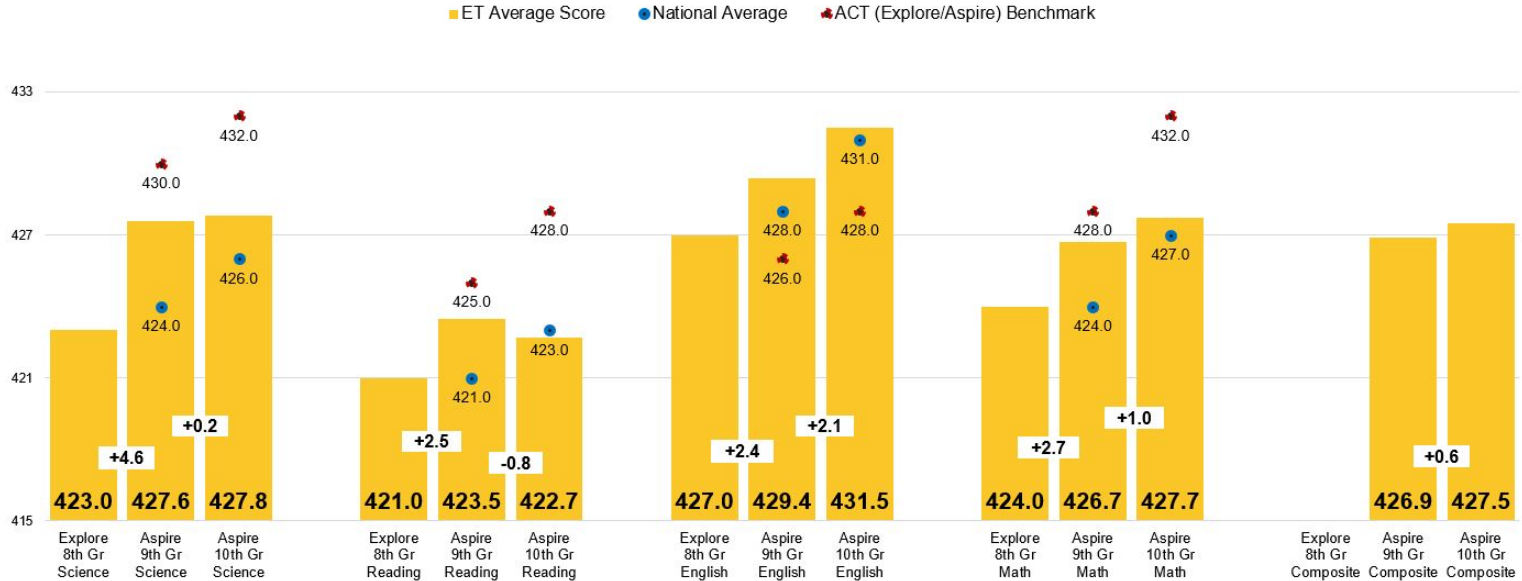


East Troy Growth Goal
(2017 Cohort):
1.5 points per year

VI.B: EPAS Results (Explore, Aspire, ACT)

Class of 2018 Cohort (2016-17 Grade 11)

East Troy Class of '18: EXPLORE (2013-14) & ASPIRE (2014-15 & 2015-16)



East Troy Growth Goal: TBD points per year

- 8th Grade Explore Scores translated to Aspire Score via ACT concordance table

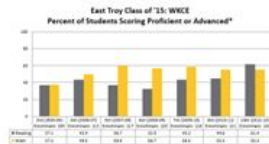
VI.B: Student Achievement (Cohort Graphs)

Cohort graphs for each graduating class can be found on the District Website.

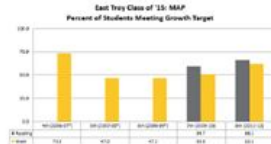


CLASS OF 2015
COHORT GROWTH & ACHIEVEMENT
2014-15 GRADE: 12

Our goal is to ensure that each and every student has at least a year to a year plus of learning growth. Our emphasis is on learning growth and attainment results. We will utilize multiple data points to capture attainment and growth of a cohort and an individual student. Below are a few of the data points to learn more about a specific cohort, "COHORT" – following the same group of students throughout the educational experience.

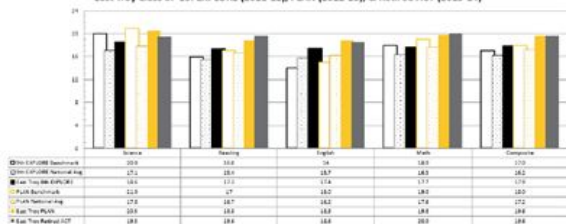


WJCE – (Wisconsin Knowledge & Concepts Examination) – measures academic attainment of each student relative to the standards of that grade level. *Began using NAEP (National Assessment of Educational Progress) scales and scores which are based on NAEP performance levels in 2012-13. NAEP scales have been applied to previous years.



MAP – (Measure of Academic Progress) – achievement level tests that provide scores that measure growth in student achievement across time. *Based on research data (2009 Norms Study), MWCA, concluded that a school district is successfully helping students to improve their annual achievement levels, if 50% or more of students reach their individual target growth. *MAP growth measured Spring to Spring

East Troy Class of '15: EXPLORE (2011-12), PLAN (2012-13), & Retired ACT (2013-14)



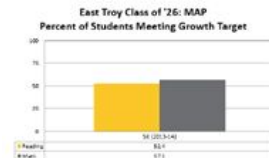
EXPLORE and PLAN – all students took part in the EXPLORE testing system in 9th grade and the PLAN testing system in 10th grade. These assessments help students identify areas of academic strengths and weaknesses, interests, and plans. In addition, EXPLORE and PLAN indicates how your child compares to other students across the nation. Finally, one should expect to observe growth from the EXPLORE to PLAN and from the PLAN to ACT. It is our goal to have each student have growth of 5/5 points from the 9th Grade EXPLORE to ACT. It is our goal to have 2.5/3 points from the 9th grade EXPLORE to PLAN.

RETIRE ACT – an assessment used in previous actual test administrations. This is not the current year ACT exam which at this time is an optional exam. However, the retired ACT allows our district to view 100% of our students a year after the PLAN exam and provides timely feedback pertaining to growth (actual current year ACT assessment results are not provided to district until cohort has graduated).

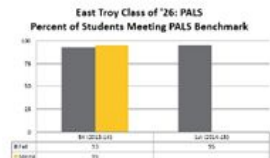


CLASS OF 2026
COHORT GROWTH & ACHIEVEMENT
2014-15 GRADE: 1

Our goal is to ensure that each and every student has at least a year to a year plus of learning growth. Our emphasis is on learning growth and attainment results. We will utilize multiple data points to capture attainment and growth of a cohort and an individual student. Below are a few of the data points to learn more about a specific cohort, "COHORT" – following the same group of students throughout the educational experience.

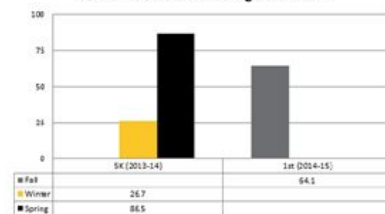


MAP – (Measure of Academic Progress) – achievement level tests that provide scores that measure growth in student achievement across time. Based on research data (2009 Norms Study), NWCA, concluded that a school district is successfully helping students to improve their annual achievement levels, if 50% or more of students reach their individual target growth.



PALS – (The Phonological Awareness Literacy Screening) – a research based minimal competency screening tool that has been identified by the state to screen literacy for all 4K through 2nd grade students. Wisconsin teachers use PALS to identify students at risk of developing reading difficulties, diagnose student knowledge of literacy fundamentals, monitor progress, and plan instruction that targets students' needs. Student data collected from PALS provides a direct means of matching literacy instruction to specific literacy needs.

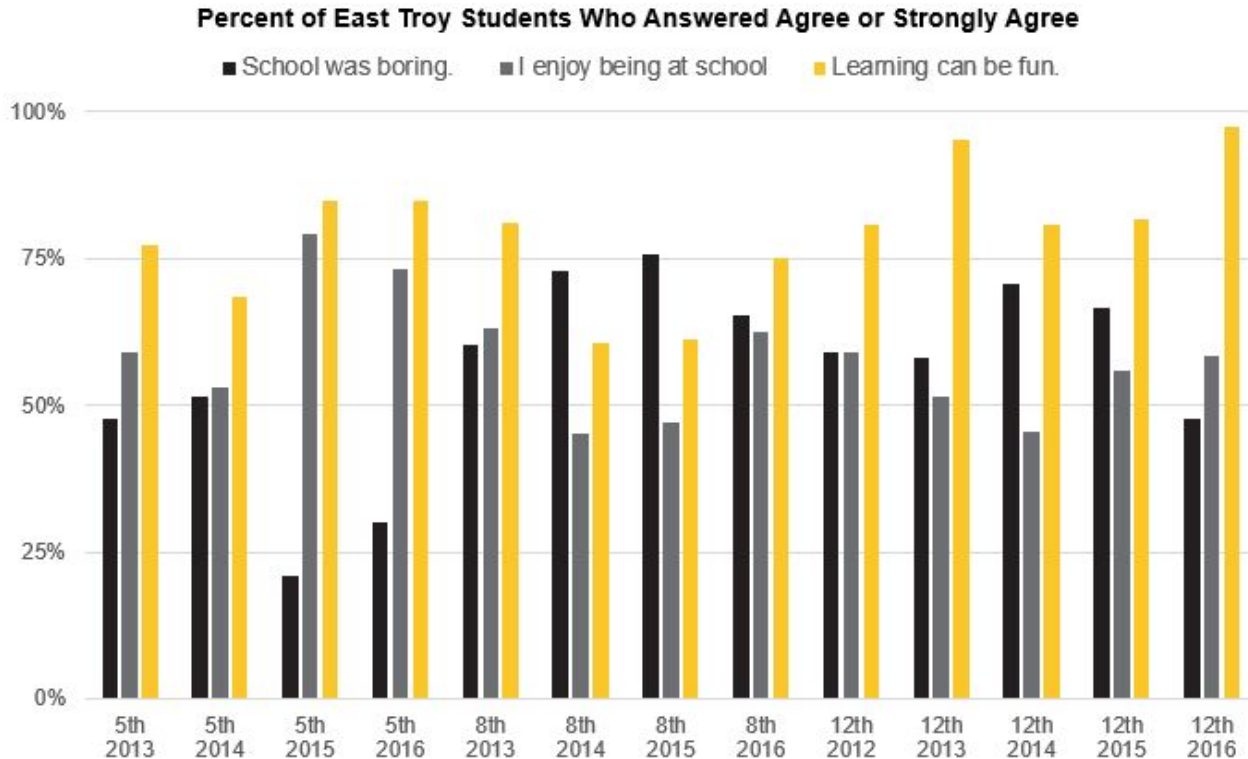
East Troy Class of '26: Benchmark Reading
Percent of Students Meeting Benchmark



Benchmark Reading Assessment - This assessment allows teachers to find students' instructional levels by assessing their reading skills through reading short text selections. These text selections allow teachers to help guide students at their instructional level for leveled reading lessons and assess their readiness to progress to the next level. As part of this assessment, students read passages to their teachers and then answer comprehension questions about what they read. Teachers track the errors made and answer scores based on how accurately the passage was read as well as successfully responding to comprehension questions in order to determine instructional and independent reading levels.

VI.C: School Perceptions Survey

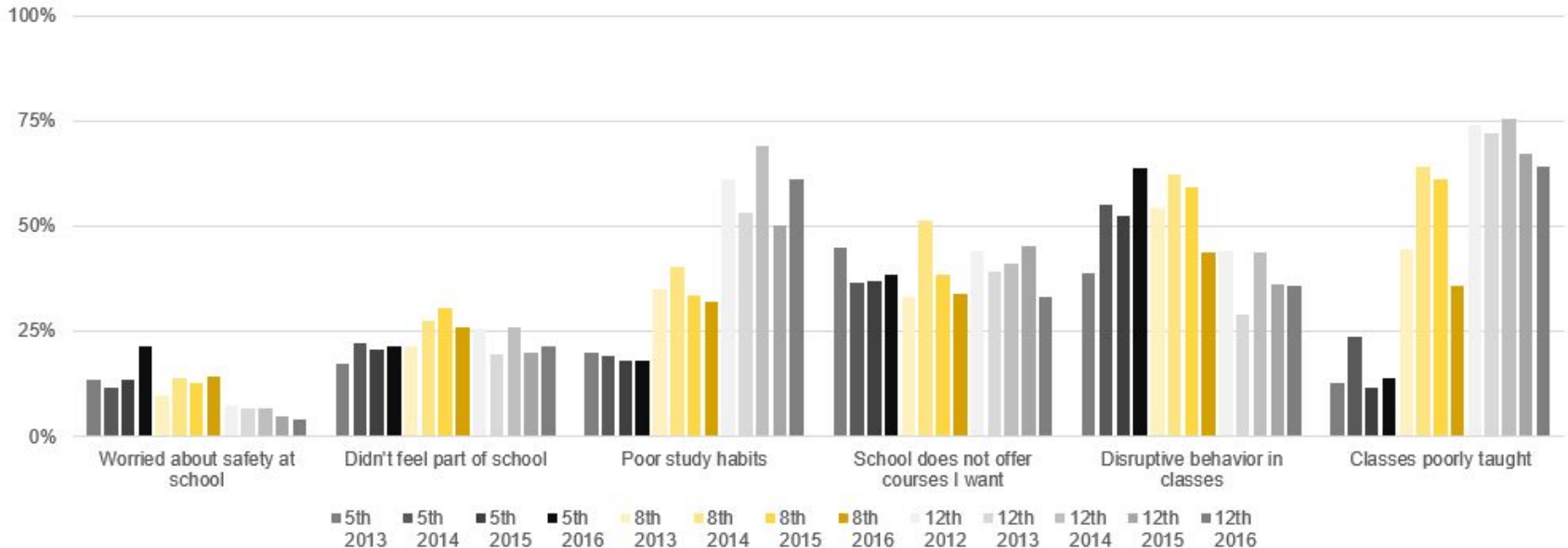
Students are telling us learning CAN be fun, but we must support the conditions



VI.C: School Perceptions Survey

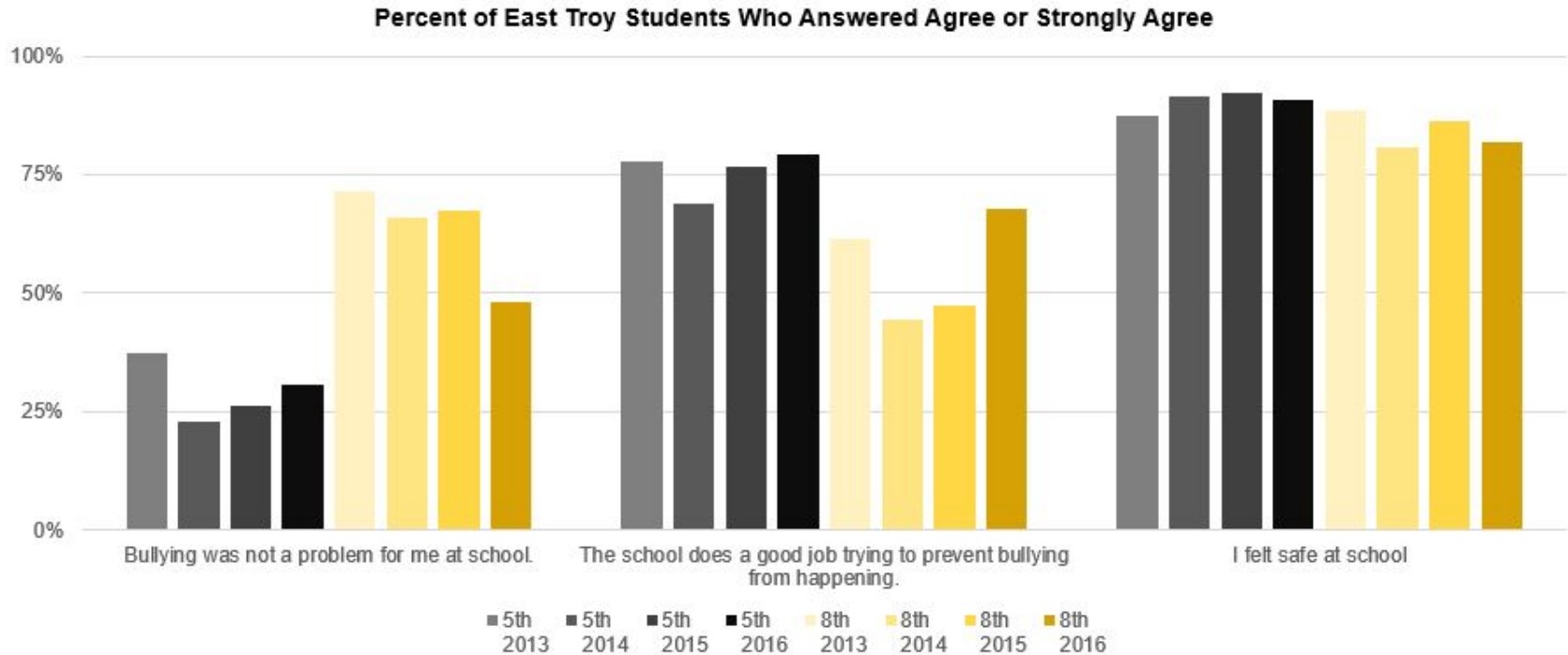
Things that interfered with student learning

Percent of East Troy Students Who Answered Agree or Strongly Agree For Items That Interfered With Their Learning



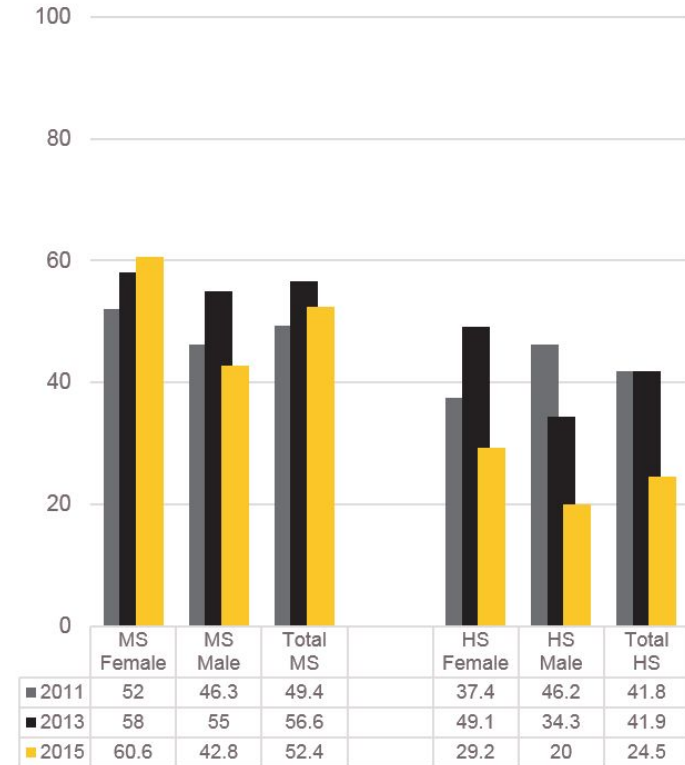
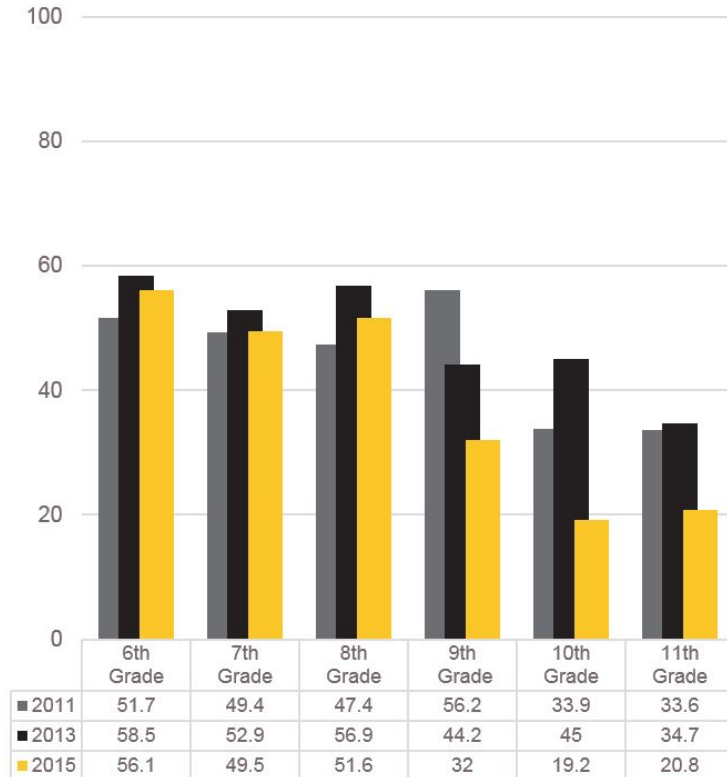
VI.C: School Perceptions Survey

Bullying and Feeling Safe at School



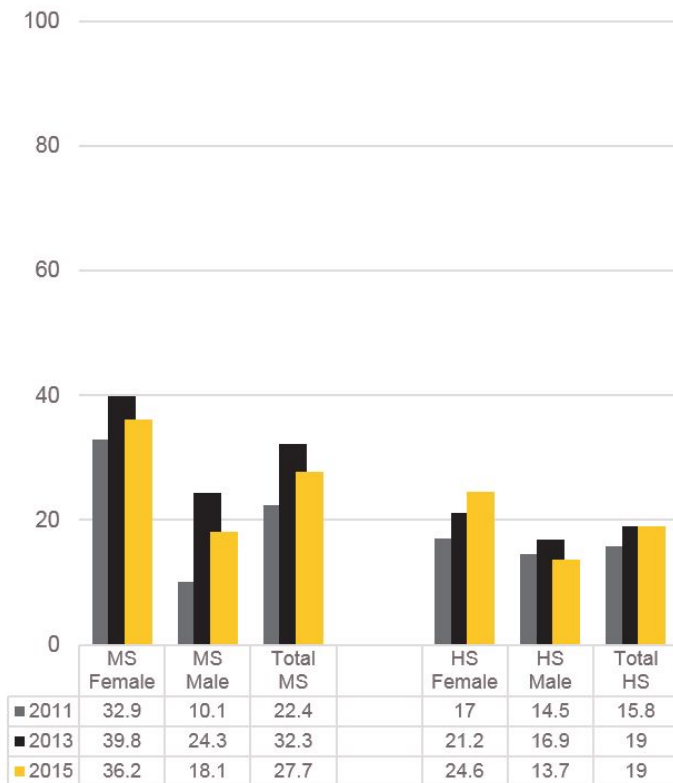
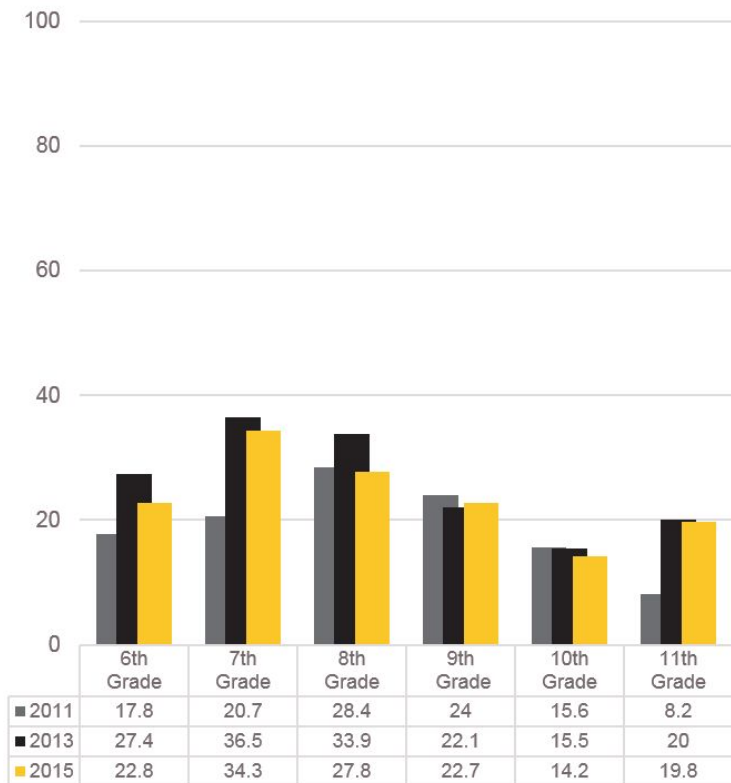
VI.C: YRBS - Youth Risk Behavior Survey

MS & HS - Percent of students who have **harassed or bullied on school property** during last 12 months



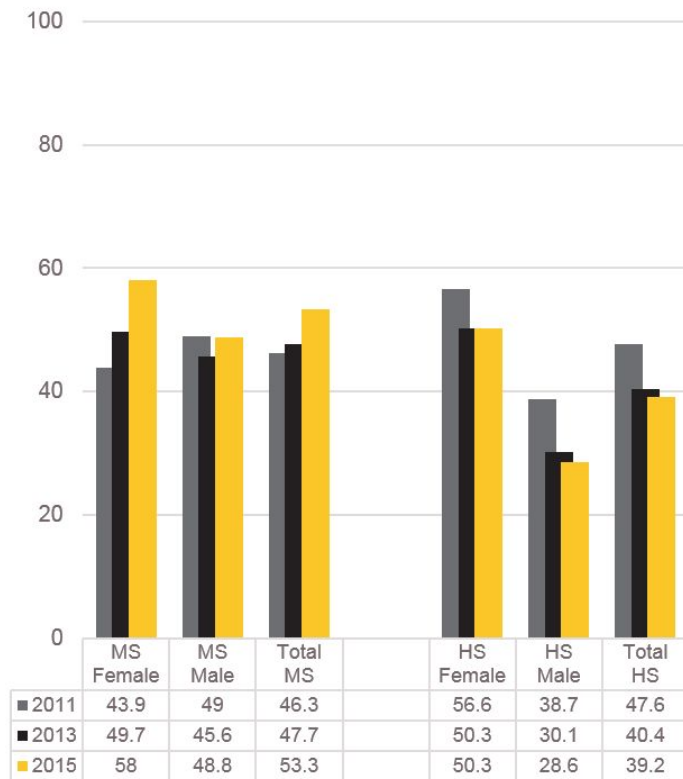
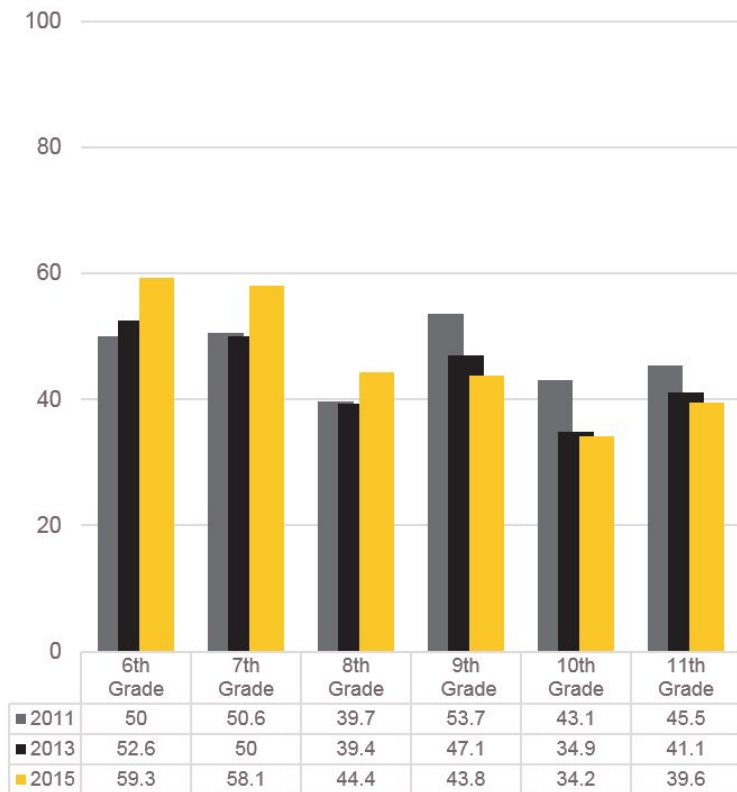
VI.C: YRBS - Youth Risk Behavior Survey

MS & HS - Percent of students who have been **electronically bullied** during the last 12 months

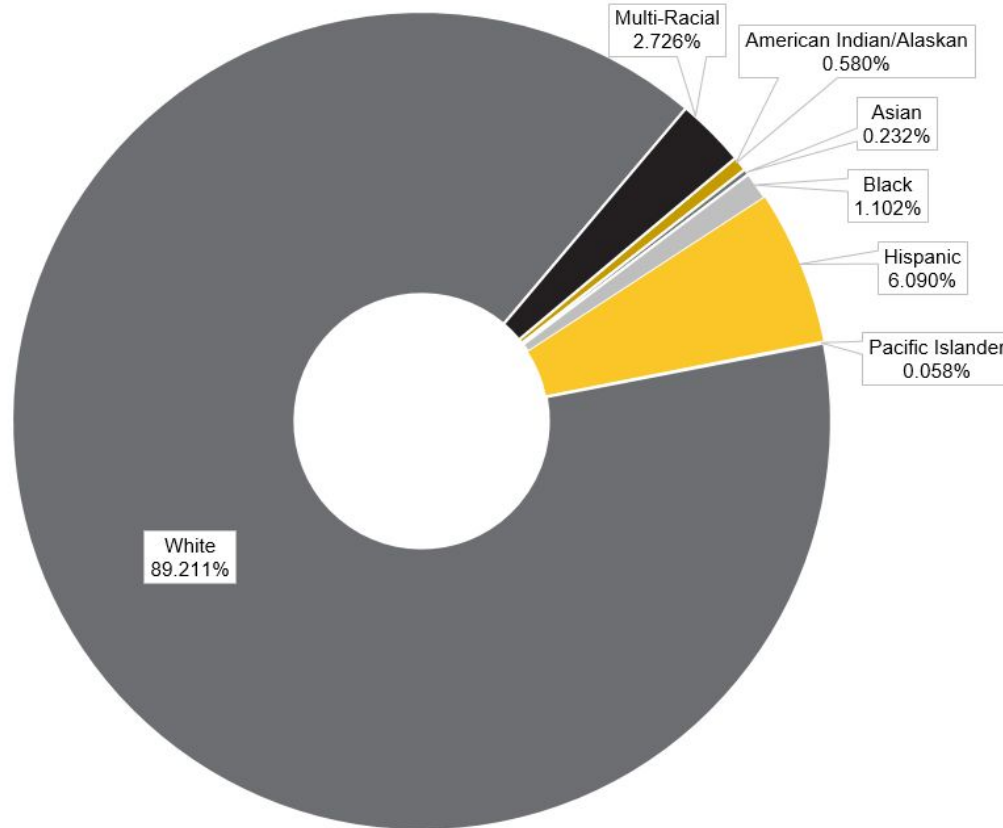


VI.C: YRBS - Youth Risk Behavior Survey

MS & HS - Percent of students who agree that harassment and bullying is a problem at their school



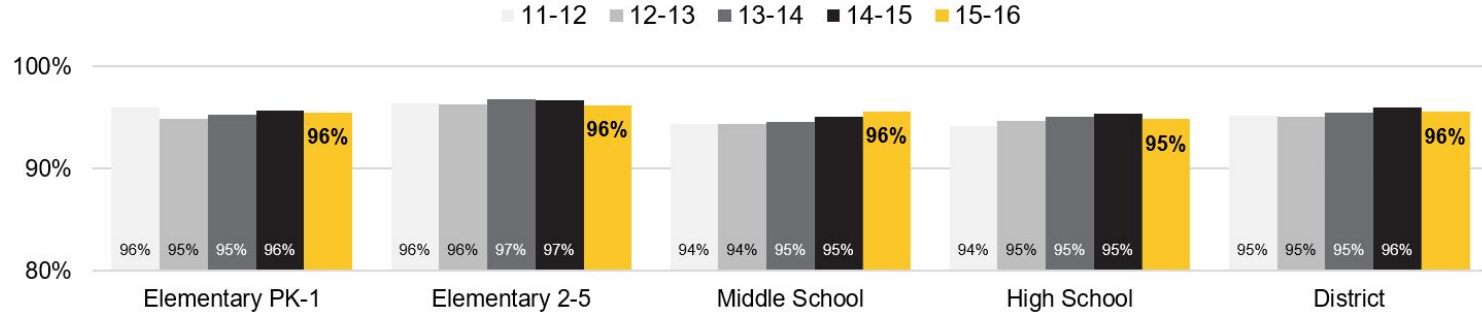
VI.C: Additional Data (2015-16 Ethnic Groups)



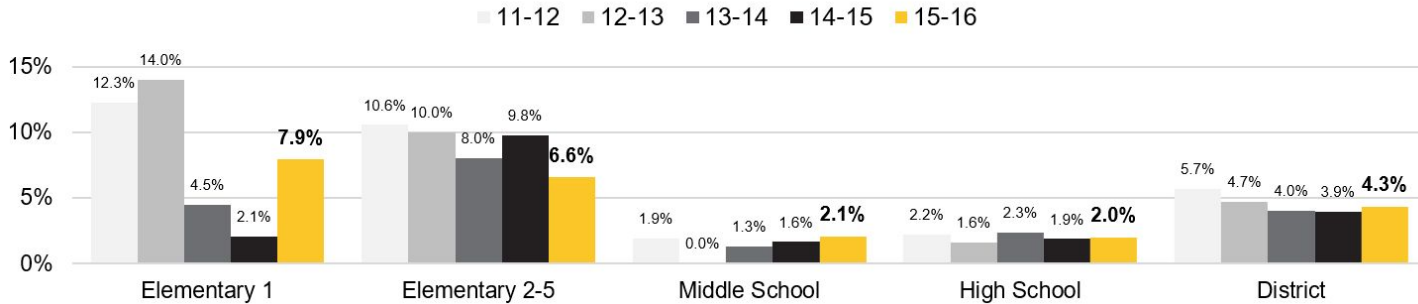
Other District Data Points (including PBIS and YRBS) can be found on the District website.

VI.C: Additional Data (Attendance and Truancy)

ETCSD: Attendance



ETCSD: Truancy Rate

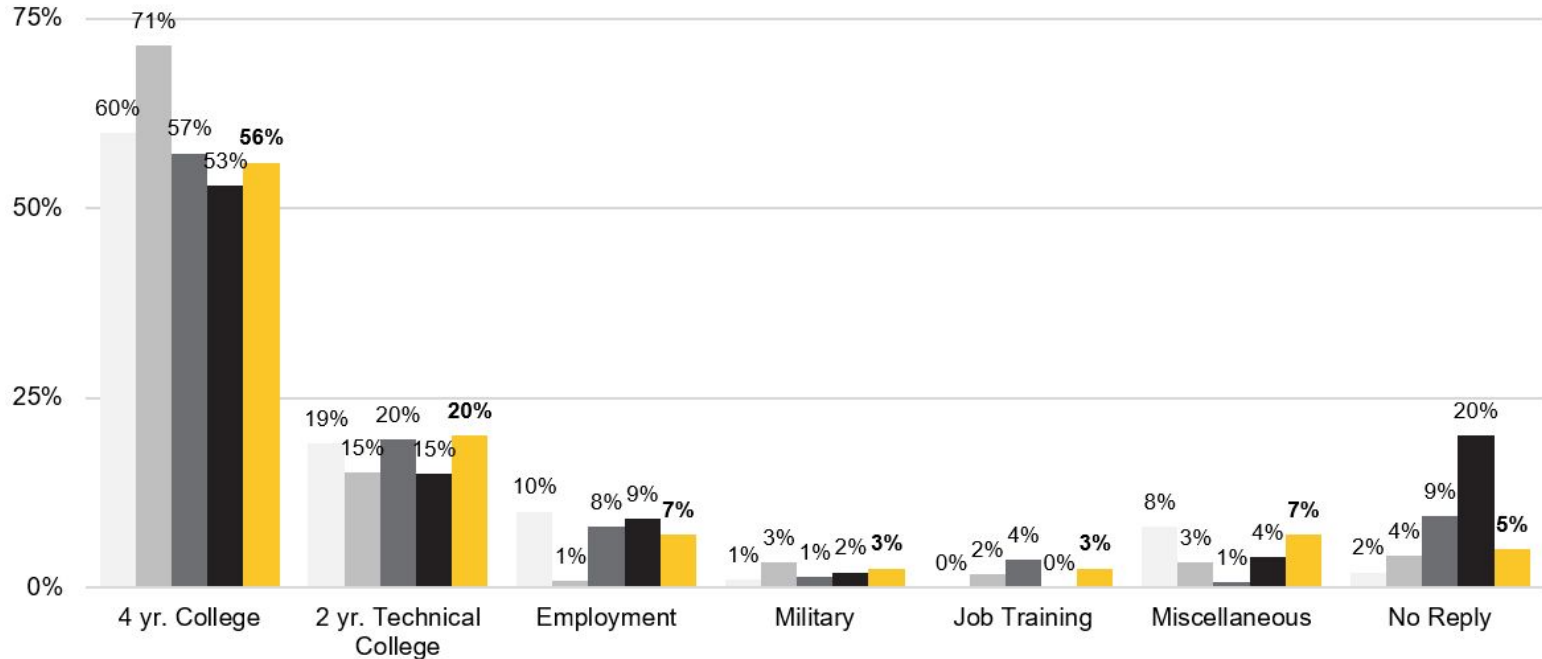


Other District Data Points (including PBIS and YRBS) can be found on the District website.

VI.C: Additional Data (Student Graduation Plans)

ETCSD: Post Graduation Plans

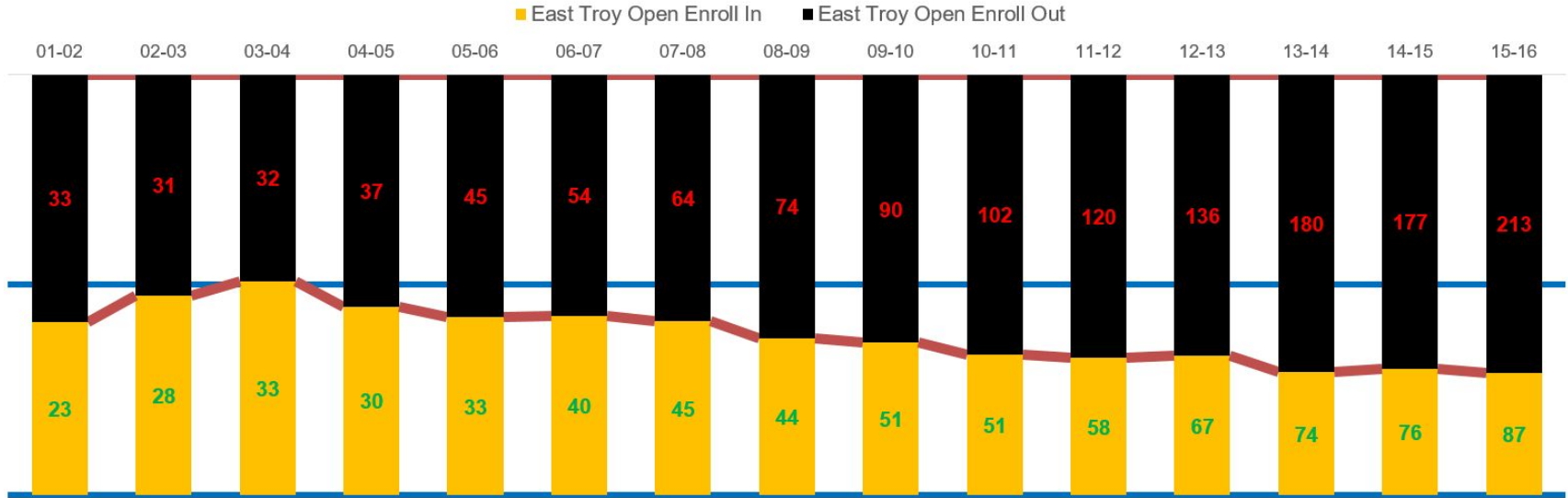
11-12 12-13 13-14 14-15 15-16



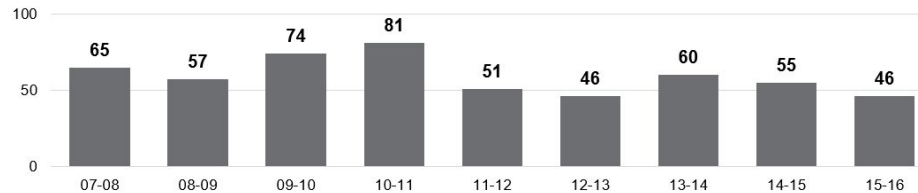
Other District Data Points (including PBIS and YRBS) can be found on the District website.

VI.C: Additional Data (Open Enrollment)

East Troy Open Enrollment Based Upon September Count



ETCSD: Number of Home School Students



VII: 2015-16 Treasurer's Report

| General Fund | | | Special Education Fund | |
|---------------------|-----------------|-----------|------------------------|-----------------|
| <u>Expenditures</u> | <u>Revenues</u> | | <u>Expenditures</u> | <u>Revenues</u> |
| 18,373,040 | 18,273,040 | Budgeted | 2,155,700 | 2,155,700 |
| 18,208,584 | 18,550,449 | Unaudited | 1,990,400 | 1,990,400 |
| -164,456 | +277,409 | Variance | -165,300 | -165,300 |

Total fund balance increase of \$341,865.

(The difference between final revenue vs expenditures)

VIII: 2016-17 Budget

| | |
|---------------|------------------------|
| Revenue Limit | \$0 per pupil increase |
| Per Pupil Aid | \$100 increase |

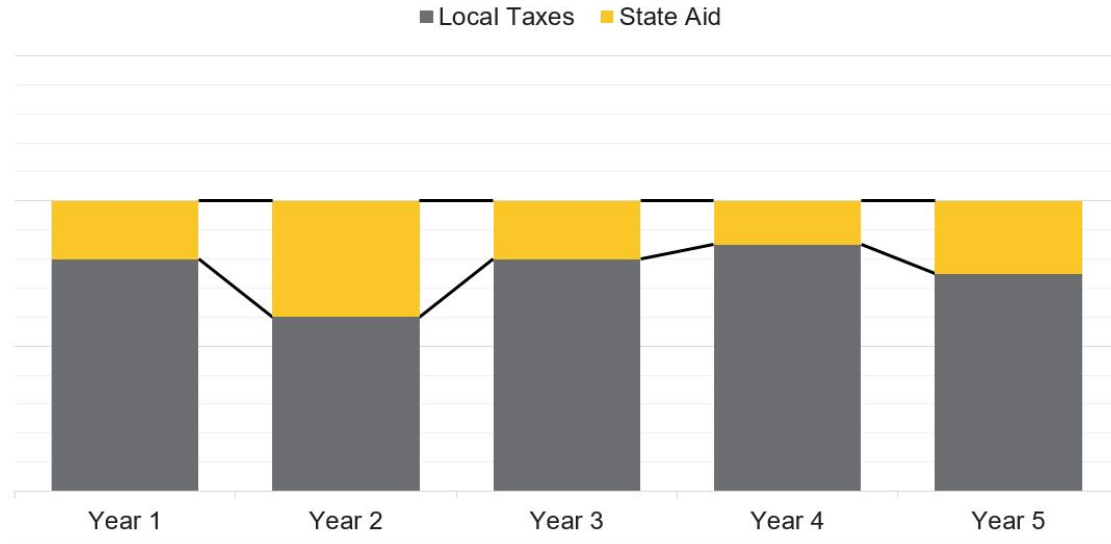
With no student growth in the revenue limit formula, this is a 1% revenue limit increase.

VIII: State Aid & Local Taxes Relationship

Local Tax amounts (property taxes) are dependent on State Aid amounts

Key Aspects From Year to Year

- State Aid increases and decreases
- Local taxpayers are likely to see an inverse increase/decrease of property taxes
- **School District Overall Revenues do not increase**



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.

IX: District Funds

| # | Fund Name | Notes |
|----|---|--|
| 10 | General | Used to record district financial activities for current operations, except those activities required to be accounted for in separate funds. |
| 21 | Special Revenue Trust | Gift / Donations Fund – prudent when project directed by donation will cross fiscal years |
| 27 | Special Education | Exceptional Educational Needs/Federal Handicapped/Other |
| 30 | Debt Services | Irrepealable debt tax levy and related revenues. Principal, interest, and related long-term |
| 38 | Non-referendum Approved Debt Service | Within the revenue limit |
| 39 | Referendum Approved Debt Service | Voter approved, outside of the revenue limit |
| 49 | Capital Projects Fund | Used for transactions financed with bonds, promissory notes issued per statute. |

IX: District Funds

| # | Fund Name | Notes |
|----|--------------------------|---|
| 50 | Food Service | 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. |
| 70 | Trust | 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. |
| 80 | Community Service | 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 for the 2013-14 school year, however starting with the 15-16 school year, the levy freeze and reporting requirements have been discontinued. |

IX: Long Term Debt (As of June 1, 2016)

| | <u>Remaining Principal</u> | <u>Debt Expiration Date</u> |
|----------------------------------|--------------------------------|---------------------------------|
| <u>Fund 38</u> | \$311,570 | Sept 19, 2018 |
| <u>Fund 39</u> | \$625,000 | March 1, 2018 |
| <u>New Principal Fund 39</u> | \$22,920,000 | March 1, 2036 |

X: Resolution A (Adoption of Tax Levy)

Sample Resolution for Citizen to make motion:

Please state your name to the clerk prior to making a motion to adopt a resolution

“Mr. Chairperson, be it resolved that there be levied a school tax against all taxable property within the District in the sum of \$14,641,568 necessary to operate and maintain the school system, and to finance the capital outlay and debt service of said system for the 2016-17 school year which budget is approved.”

XI: Resolution B (Salaries for Board of Education Members)

Sample Resolution for Citizen to make motion:

Please state your name to the clerk prior to making a motion to adopt a resolution

“Mr. Chairperson, may it it resolved that the
Board of Education Salaries be set
at \$(dollar amount - suggestion \$2,500) for the
2016-17 school term.”

XII: Resolution C (Set Date & Time for 2017-18 Meeting)

Sample Resolution for Citizen to make motion:

Please state your name to the clerk prior to making a motion to adopt a resolution

“Mr. Chairperson, may it be resolved that
the 2017-18 Annual Meeting be set for
September 25, 2017 at 6:00 p.m.”

XIII: Resolution D (Acquisition of Real Property)

Sample Resolution for Citizen to make motion:

Please state your name to the clerk prior to making a motion to adopt a resolution

“Mr. Chairperson, may it be resolved that the East Troy Community School District may purchase real property (land and/or buildings).”

XIV: Resolution E (Leasing of Property)

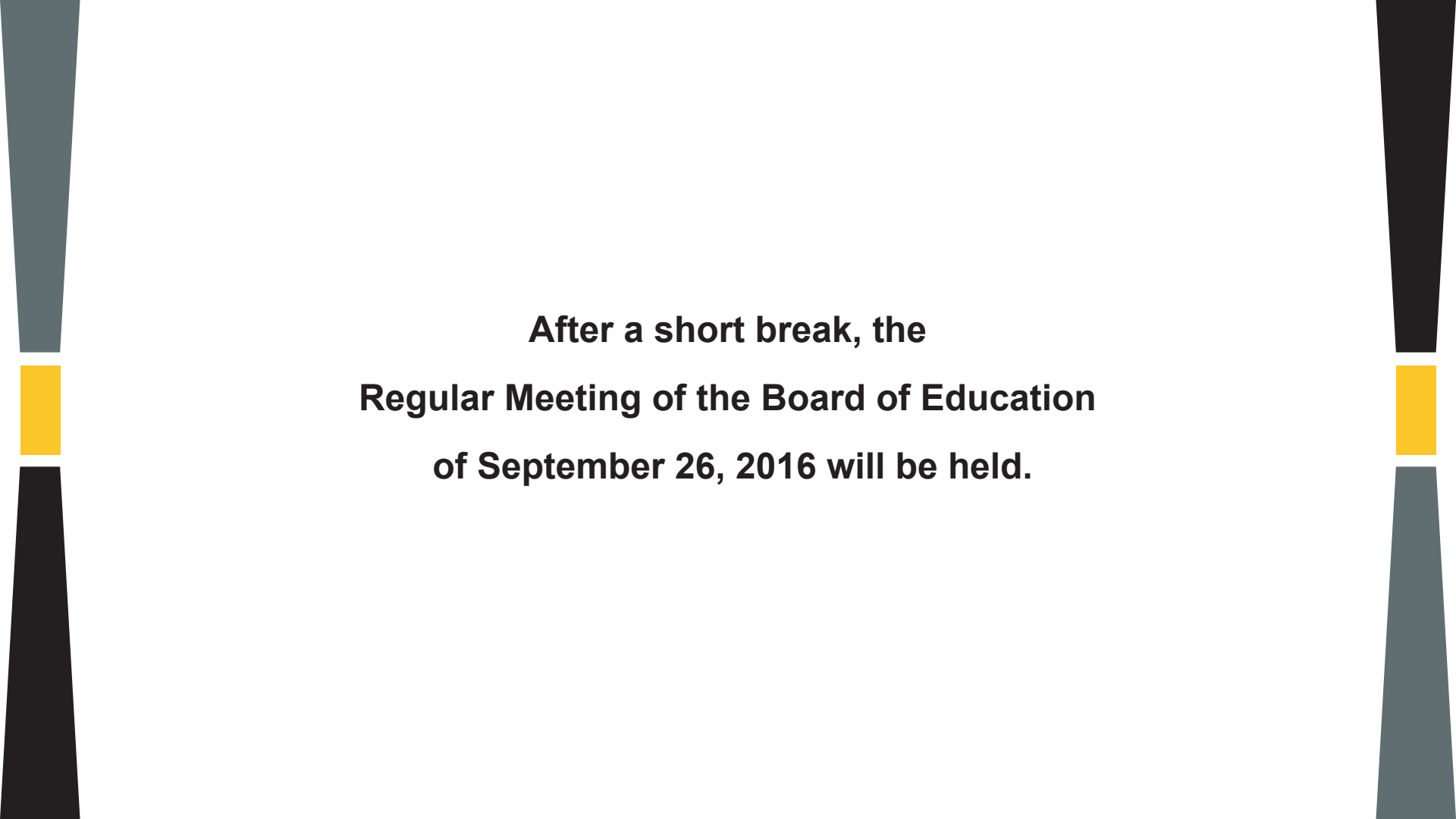
Sample Resolution for Citizen to make motion:

Please state your name to the clerk prior to making a motion to adopt a resolution

“Mr. Chairperson, may it be resolved that the East Troy Community School District may Lease school sites, buildings, and equipment not needed for school purposes to any person for any lawful use at a reasonable rental.”

XV: New Business

XVI: Adjourn



**After a short break, the
Regular Meeting of the Board of Education
of September 26, 2016 will be held.**