

Brunswick School Department

Budget Presentation

March 13, 2013

March 13th Budget Review

Program Title: English As A Second Language

School/Levels: Grades K – 12

Student progress in learning English is assessed by the state-mandated ACCESS for ELLS language proficiency test. The test assesses listening, speaking, reading, and writing skills. Students receive services until they obtain a composite score of 6 and are thereafter monitored for 2 years. There are 17 languages spoken currently within the

Budget Review

E.S.L. program. They are: Bulgarian, Japanese, Chinese, Tagalog, Cape Verdean, Thai, Gujarati, Czech, French, Russian, Vietnamese, Haitian Creole, Danish, Korean, Somali, Portuguese, and Spanish.

Budget:

2011-2012	2012-2013	2013-2014
\$4,900	\$4,868	\$3,900

Budget Review

Down by \$968

Budget lines have been reduced in terms of supplies, staff training needs, and technology software programs.

Current Number of Staff/Student Enrollments:

1 full-time E.S.L. Coordinator/teacher.

2 Resource Assistants each working 30 hrs./wk.

32 students in the program.

Budget Review

Program Title: Gifted and Talented Program

School/Grade Levels 3-12

Brief Program Description/Purpose: The Talent Development Program is a state-mandated program that comprises all eligible students in grades K to 12 who have exceptional general intellectual ability or exceptional specific academic aptitude. Students go through an application and screening process to be included in the program. This is the second year

Budget Review

we shifted the programming and budget expenditures without any additional costs toward organizing the Visual and Performing Arts teachers at H.B.S.S., B.J.H.S., and B.H.S. They developed a G/T application and screening process for G/T art and music students.

Budget Review

Program Objectives:

To better meet the needs of students who have a specific interest and accelerated ability to learn in a particular content area. Chapter 104 requires that no more than 5% of a school's student body be identified within the program. Teachers primarily serve students in grades 3 to 8th grade in L.A., Science, Social Studies, and Mathematics. Servicing students in the junior high is limited due to the reduction of a G/T teacher two years ago and scheduling.

Budget Review

Personnel Request: 1 new G/T teacher – salary
\$59,316.00 Benefits - \$25,000 Total Cost = \$84,316.00

*New stipends = \$4,800

\$1,650 – B.J.H.S. Visual Arts – 100 hrs.

\$1,650 – Grades 3-8 identification – 100 hrs.

\$ 500 – 5th grade math team – 1hr./wk. for
30 wks.

Budget Review

\$500 – 2nd-3rd chess club – 1 hr./wk. for 30 wks.

\$500 – 4th-5th chess club- 1 hr./wk. for 30 wks.

New stipend - \$165 – 9-12 identification processing – 10 hrs.

Professional Educ. Services - \$6,000 – studio visits/visiting artists for B.J.H.S. and B.H.S.

Professional development training - \$450 – 3 teacher conferences

Budget Review

Travel - \$600 – 3 teachers at \$50 per teacher

Supplies – non-instructional - \$200 – consultation with classroom teachers

Supplies – instructional – K-8 for differentiation - \$4,700
– K-8 Renzulli's Triad Enrichment Model

- * 3-8 Math classes
- * 3-5 Visual and Performing Arts
- * 6-8 Visual and Performing Arts

Budget Review

- * 9-12 Visual and Performing Arts
- * 9-12 Consultation with teachers

Supplies (Books) \$1,120 – 3-8 Language Arts classes

Total = \$18,035

Budget Review

Budget:

2011-2012	2012-2013	2013-2014
\$28,800	\$28,800	\$102,351

The G/T budget has been the same for the past five years. Funding goes for supplies/materials across the content areas, professional development, Cogat tests, materials for the Visual and Performing Arts, etc.

Budget Review

Current Number of Staff/ Student Enrollment:

2 Gifted/Talented certified teachers

1 G/T Coordinator stipend

125 identified academic G/T students

73 identified VAPA students – grades 3-12

Budget Review

Program Title: Title I

Helping Disadvantaged Children Meet High Standards

School/Levels: K-5

Brief Program Description/Purpose: Title I of the Elementary and Secondary Act (ESEA) was enacted in 1965, as a cornerstone of President Johnson's "War on Poverty." It marked the federal government's first substantial direct involvement in elementary and secondary education.

Budget Review

The program has been reauthorized every five years. Title I funds support ongoing Reading Recovery training for specific grade 1 teachers.

The purpose of the program is a high quality education for every child by providing extra help to students who need it the most because they are below grade level. Title I serves those students farthest from meeting state standards set for all students. Title I funds are directed to schools with high poverty levels.

Budget Review

Program Objectives:

A designated Title I school (includes parents, teachers, administrators, support staff) works to:

1. Identify students most in need of educational help (students do not have to be from a low income family circumstance to receive services.)

Budget Review

2. Set goals for improvement.
3. Develop programs that supplement regular classroom instruction.
4. Involve parents in all aspects of the program.

Current Number of Staff/Student Enrollment:

Number of Students served: 93 students.

Number of Staff: 4.83 F.T.E. Teachers.

Budget Review

Budget:

Program Costs: All teacher salaries/benefits paid through federal Title I grant. Supplies, materials paid by the district.

2009-2010 (A.R.R.A)	2010-2011	2011-2012
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\$936,411	\$593,414	\$522,657
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Reduction of: \$342,997 -37%	\$70,757 -11.9%
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2012-2013	\$443,505	-\$79,152 - 15.1%	2014 -?
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Budget Review

Program Title: Title II – Part A – Preparing, Training, and Recruiting High Quality Teachers and Principals/Part – B Class Size Reduction

Brief Program Description/Purpose: Title II – Part A/B is a federal grant to allow local educational agencies to:

1. Reduce class sizes in the early grades.
2. Provide professional development activities.

Budget Review

3. Help comply with the highly qualified teacher requirements of N.C.L.B.A.

Program Objectives:

1. To support teacher certification needs as regards compliance with N.C.L.B.A.
2. To reduce class size at the K-3 level.
3. To support professional development needs.

Budget Review

Current number of students served/Number of Staff
Students served by Class Size Reduction teachers: 32
Number of Class Size Reduction Teachers – 1.5 F.T.E.

Budget:

Program Costs: The Class Size Reduction teachers salaries/benefits are paid for by the grant. The remaining funds are expended for school or district-wide staff development programming needs.

Budget Review

2009-2010 2010-2011 2011-2012

\$154,979 \$161,827 \$125,277

Reduction: \$36,550 -22.5%

2012-2013 Allocation: \$124,527 -\$750

2013-2014 Allocation: Unknown.

Library

Program Goals: through instruction develop student skills necessary to effectively use print and electronic sources of information.

To support staff in the identification, acquisition, retrieval, and delivery of curricular support materials for classroom use.

To provide special services including instruction in the use of electronic sources and A/V equipment.

Library

Coffin School – instructional supplies, books, AV supplies increased. Total budget up = \$2,586.00

H. B.S.S. – instructional supplies up. Total budget down = \$361.00

B.J.H.S. – down in area of books, AV supplies, equipment. Total down = \$1,671.00

B.H.S. – up due to photocopier, periodicals, and equipment. Total up = \$2,588.00

Library

Total Library budget increase district wide is:
\$3,142.00.

Budget Review

Program Title: Staff Certification

Brief Program Description/Purpose: The district staff certification committee is composed of seven teachers, a Chairperson and one administrator. Chapter 11 establishes local teacher support teams for teacher certification. Members must complete a Department of Education approved training prior to being appointed to the committee.

Budget Review

Program Objective: To play a role in the State's licensing of educational personnel through renewal of teacher action plans (TAP) that requires mentoring by a veteran teacher and submission, review, and approval of the local committee for certification or recertification purposes.

Budget Review

2012-2013

\$25,779

2013-2014

\$25,679

Budget Review

Program Title: Substance Abuse

School/Levels: Grades 6-12

Brief Program Description/Purpose: To provide substance abuse counseling/services to students and families. These contracted services provide counseling three days per week at B.H.S. and B.J.H.S.

Program Objectives: To promote substance abuse prevention and education as well as provide

Budget Review

counseling services to both students and families. To educate students about substance use/abuse and be involved in all aspects of the school including athletics, extra-curricular activities, etc.

Budget:

2011-2012

\$34,586

2012-2013

\$35,609

2013-2014

\$35,609

Budget Review

Current Number Staff/Students Served:

The substance abuse counselor spends time in B.H.S. and B.J.H.S. He spends time with the Resource Officers as well as with students in the high school academy program, Alternative Education program, Health classes, and with athletes and extra-curricular groups.

Substance Abuse counselor serves on an individual basis approximately 80 to 100 students per year.

Budget Review

Program Title: Alternative Education

School/Level: 9-12

Brief Program Description/Purpose: To offer meaningful and challenging experiences that will engage students in the learning process, motivate students to be self-directed and life long learners, and reinforce the values of trust, respect, and effort.

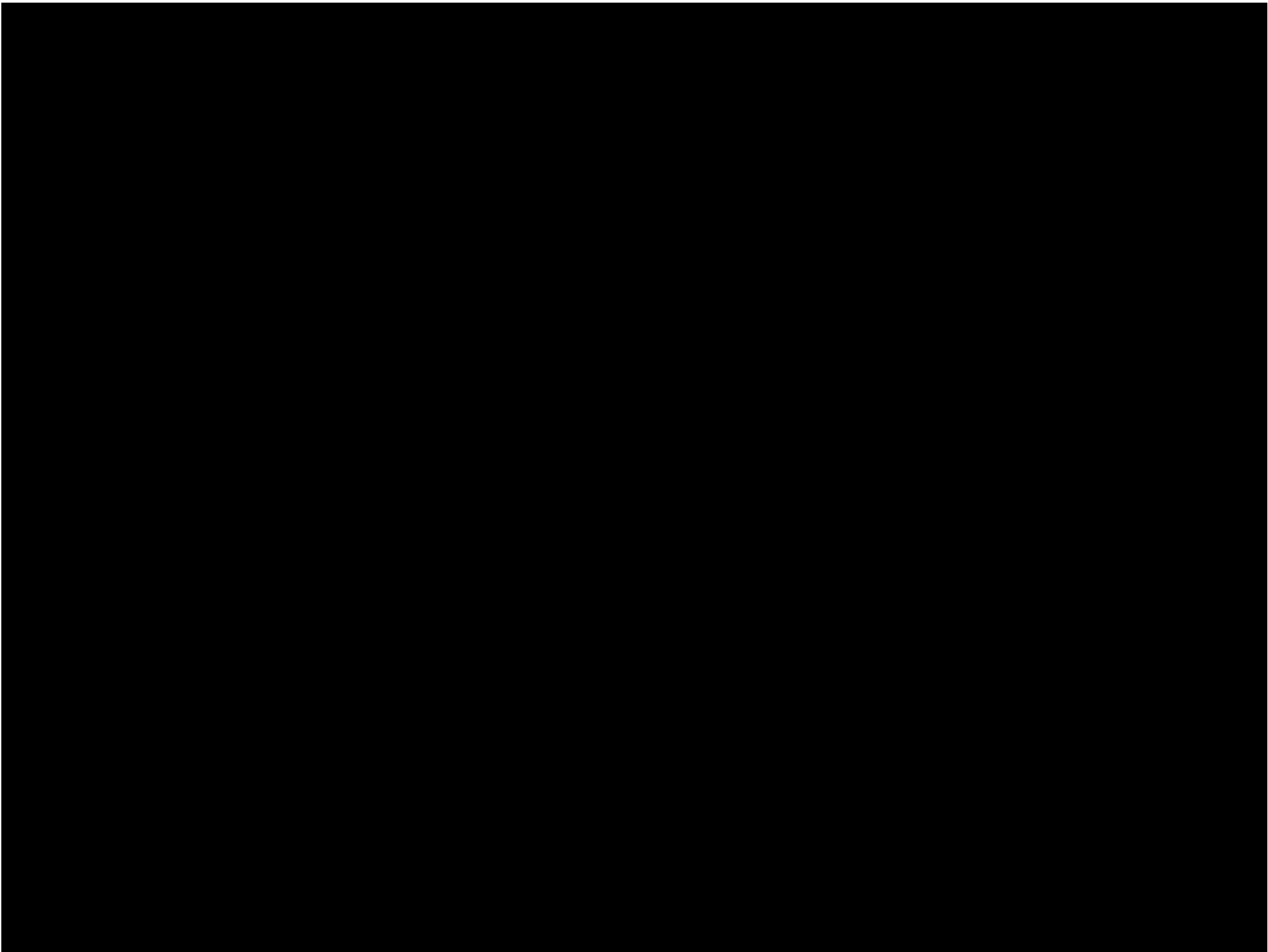
Objectives: nontraditional approach to education.

Budget Review

Budget: 2012-2013	2013-2014
\$9,320.00	\$10,800.00
	+ \$1,480.00

Increases in photocopier maintenance services
Increase in 10 new computer chairs at \$40 per chair.

Current Number of Staff/Students:
2 F.T.E. teachers
35 students



NECAP DATA ANALYSIS

2012

Presented by Greg Bartlett
March, 2013

QUOTE

“Education, then, beyond all other devices of human origin, is the great equalizer of the conditions of men, the balance-wheel of the social machinery.”

-Horace Mann

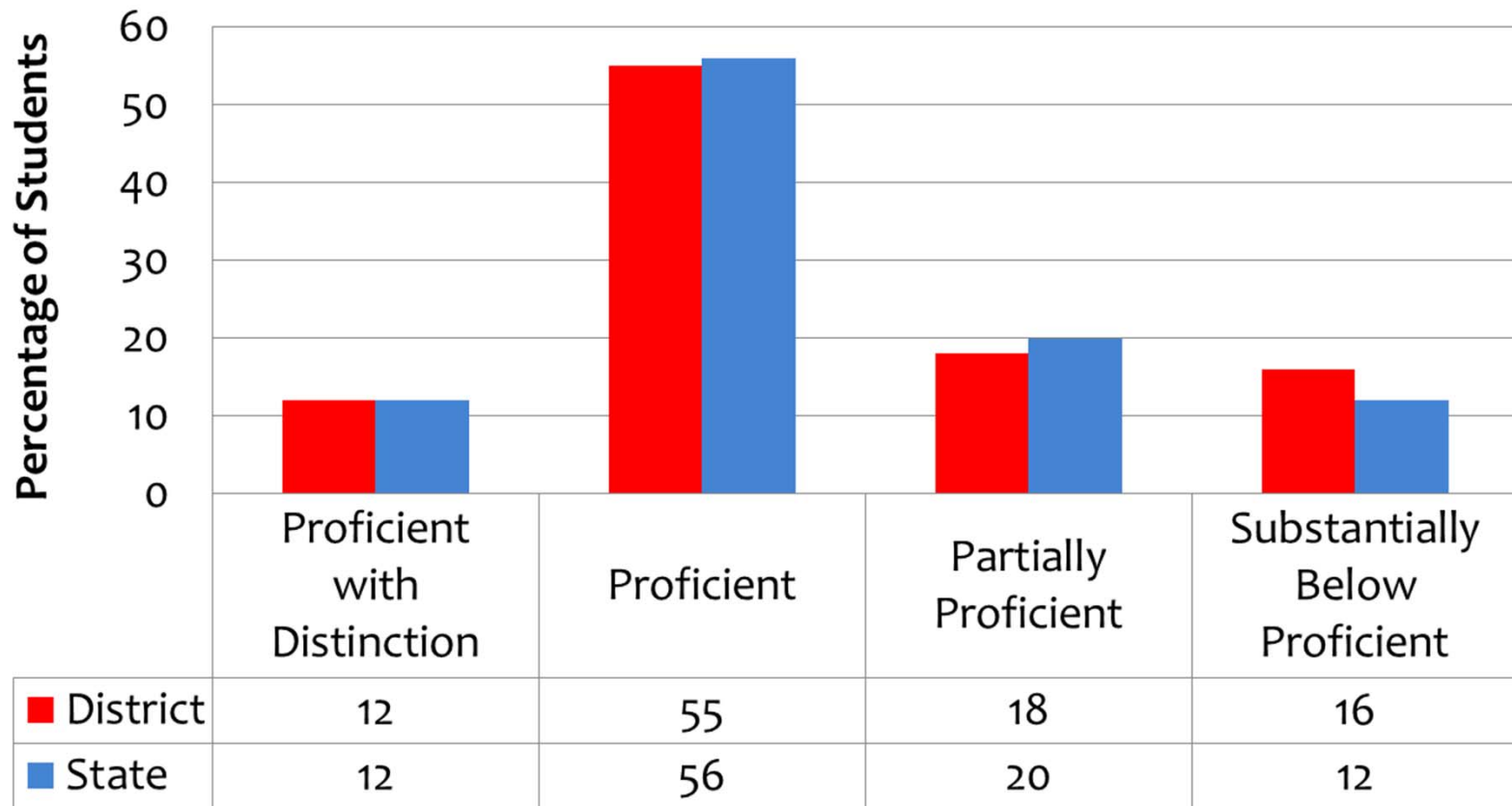
Test Context

- Test administered in October – 2012.
- Test is designed to measure the content and skills learned during the teaching year of 2011-2012 in Reading, Math, and Writing.
- Basic Question is: “How are we doing compared to: Standard? Self? Others?”
- Snapshot in Time.
- This is only one indicator – Need “multiple measures”

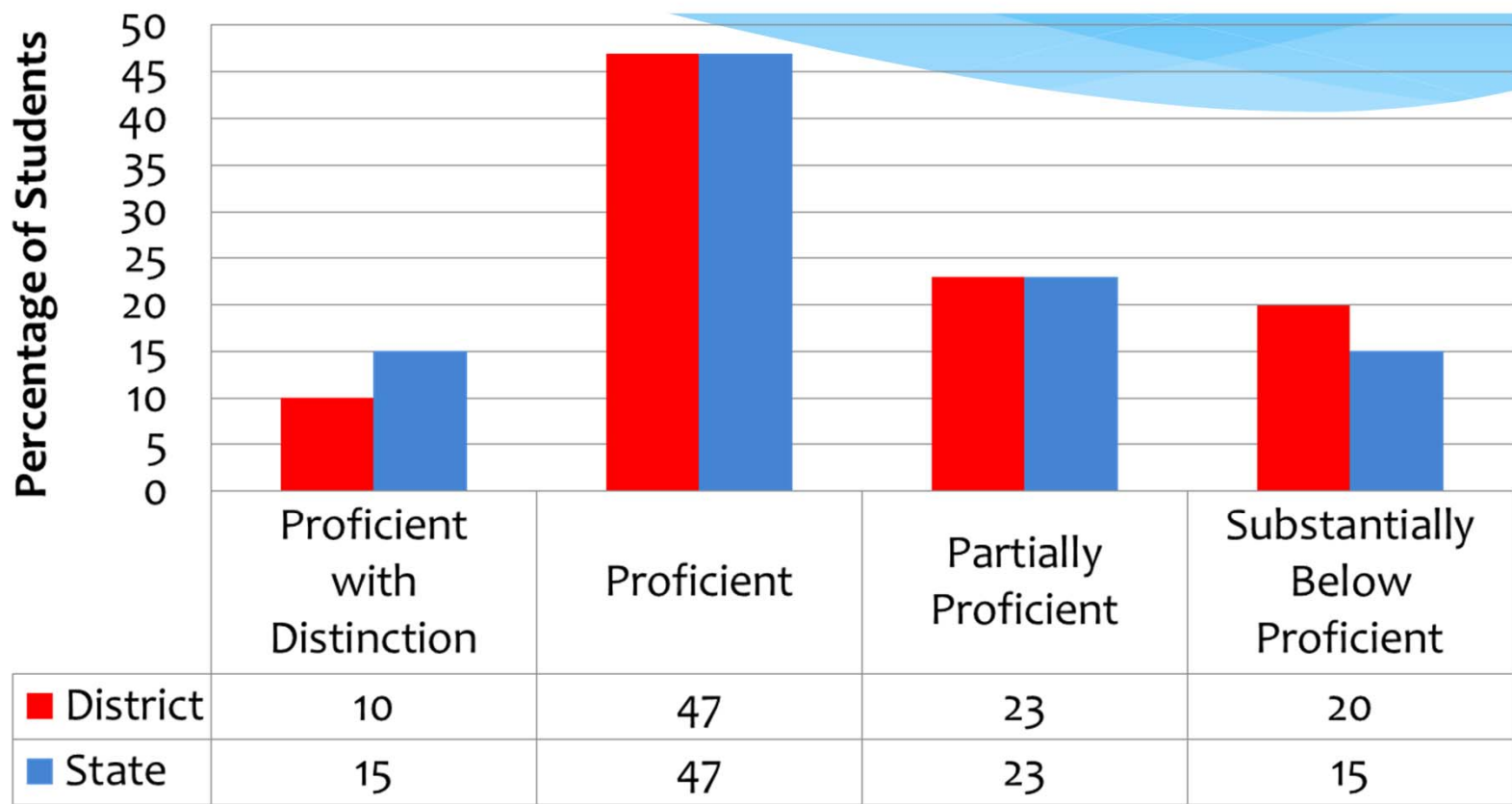
Purpose of Data Collection and Analysis

- Data for Accountability: Lagging indicators are assessments OF Learning
- Data for Continuous Improvement: Leading indicators are assessments FOR learning
- Seeking improvement means using data as a flashlight, not as a hammer.

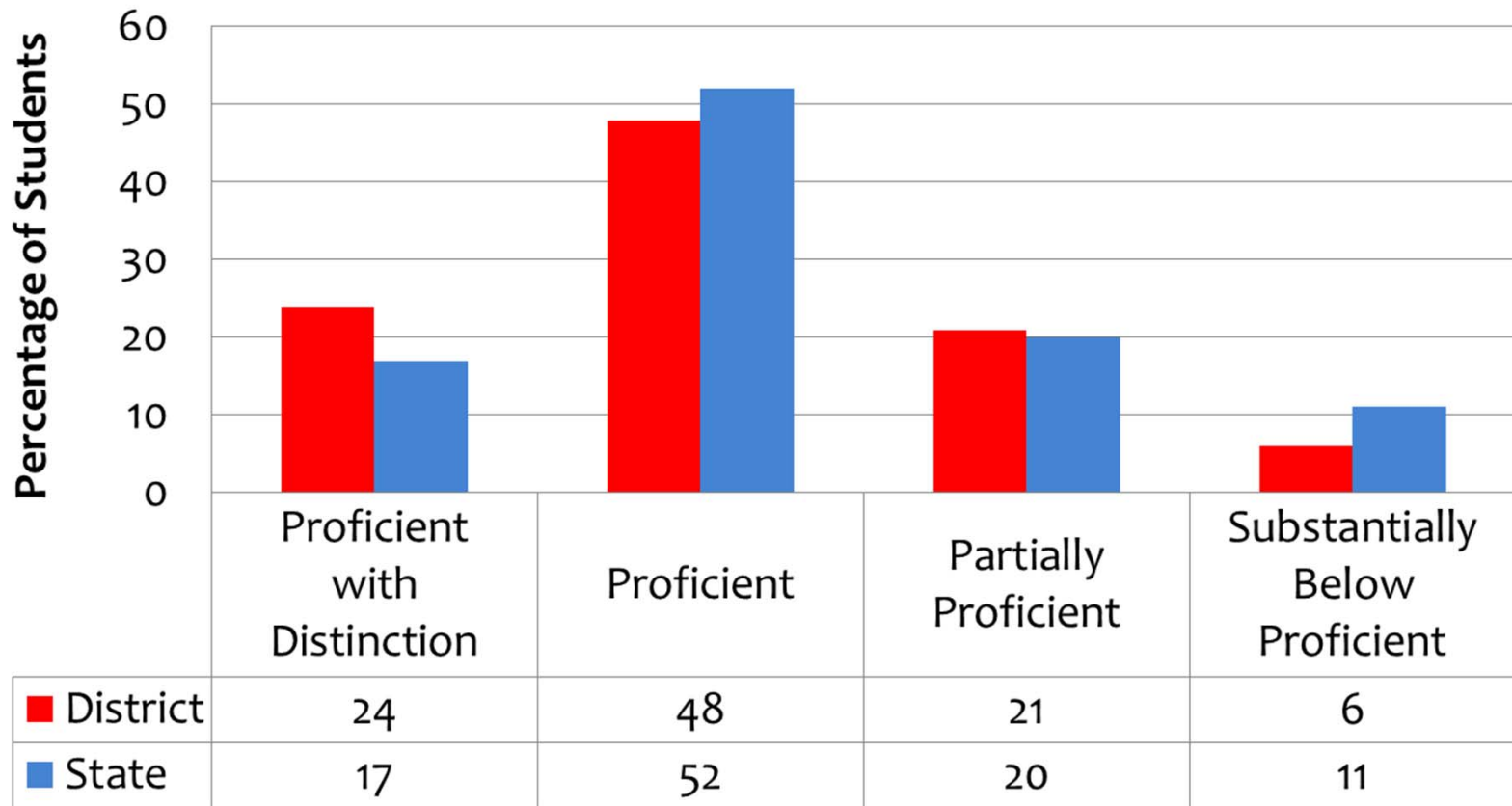
Grade 3 Reading



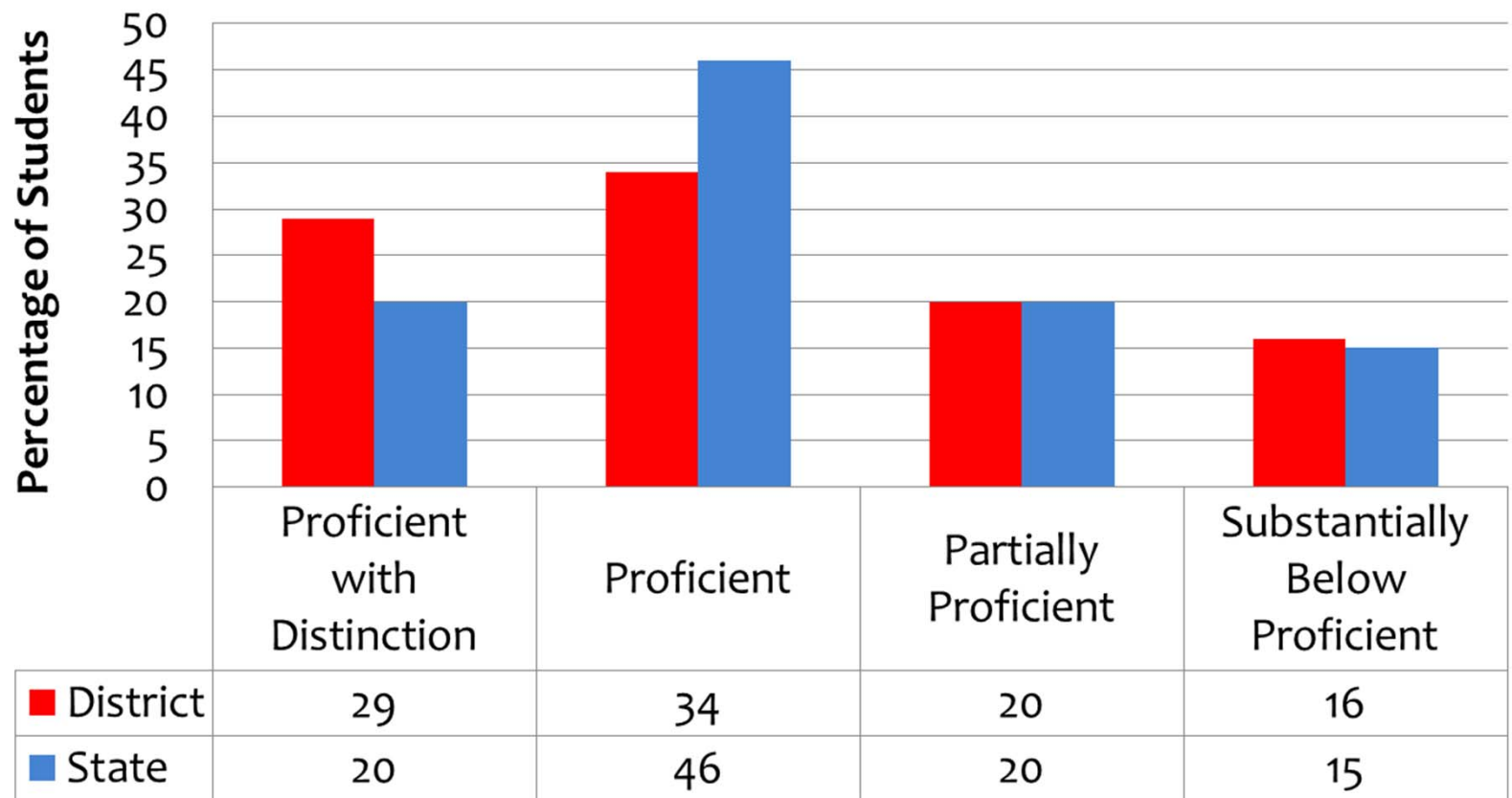
Grade 3 Math



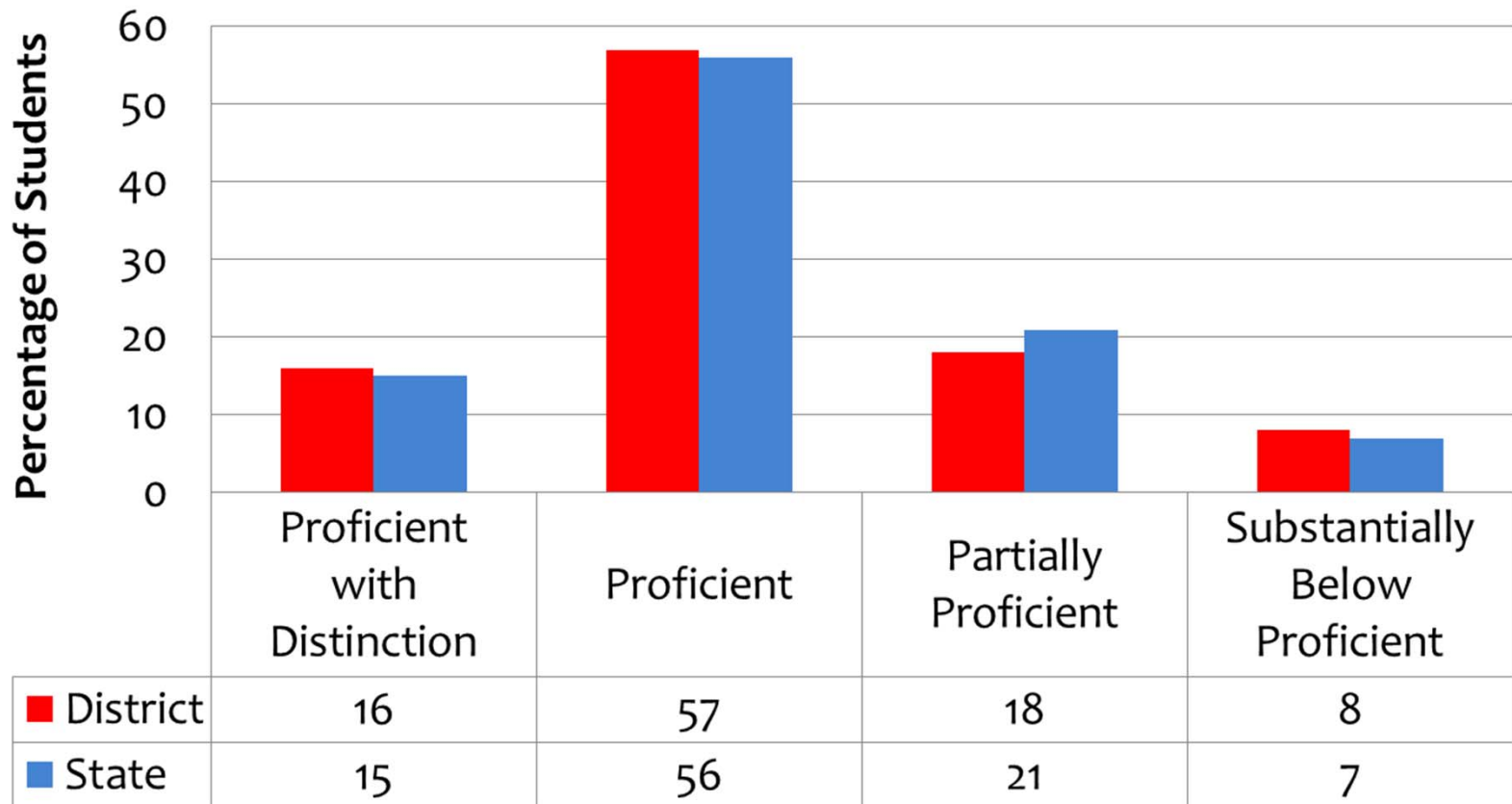
Grade 4 Reading



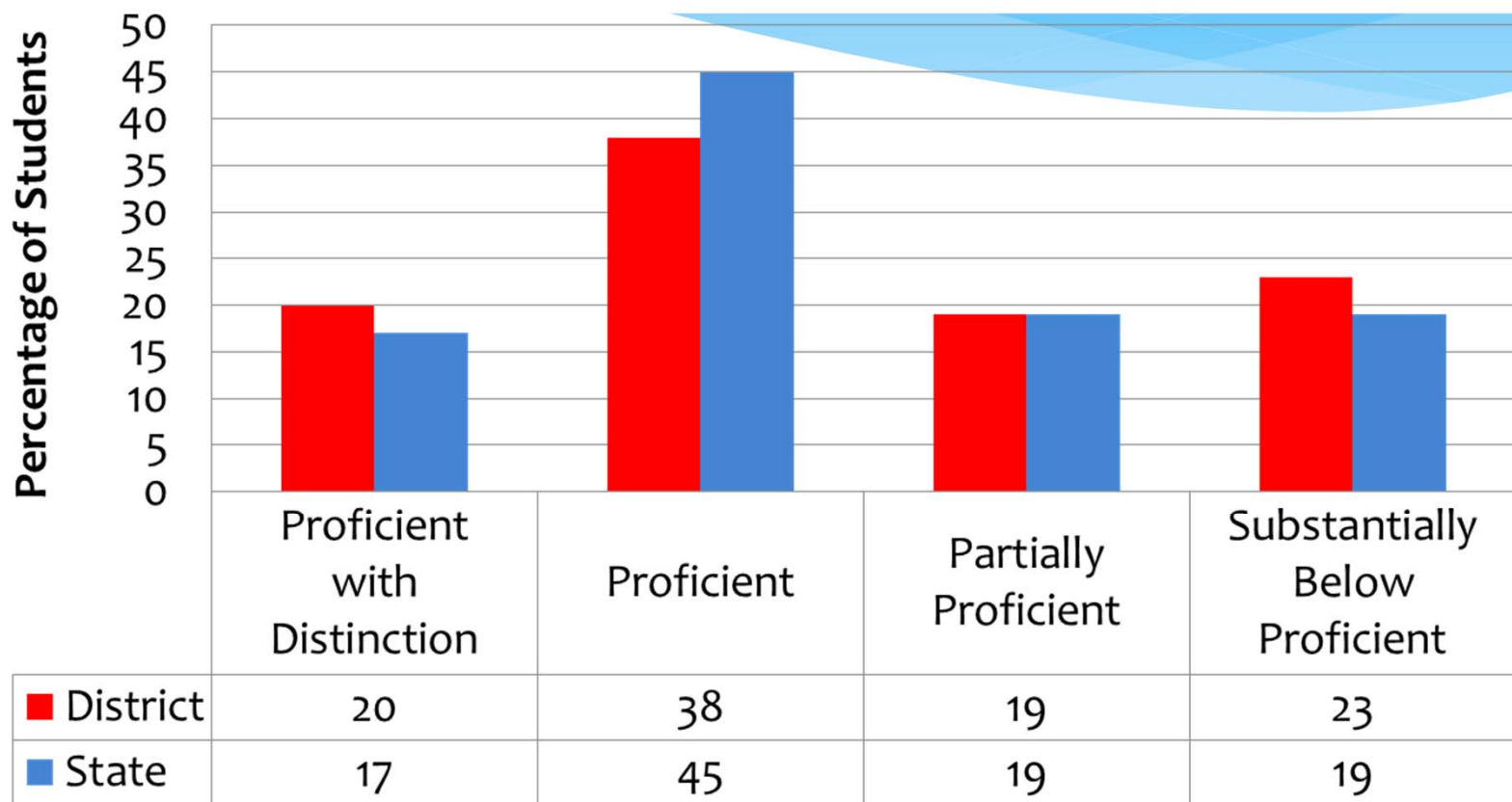
Grade 4 Math



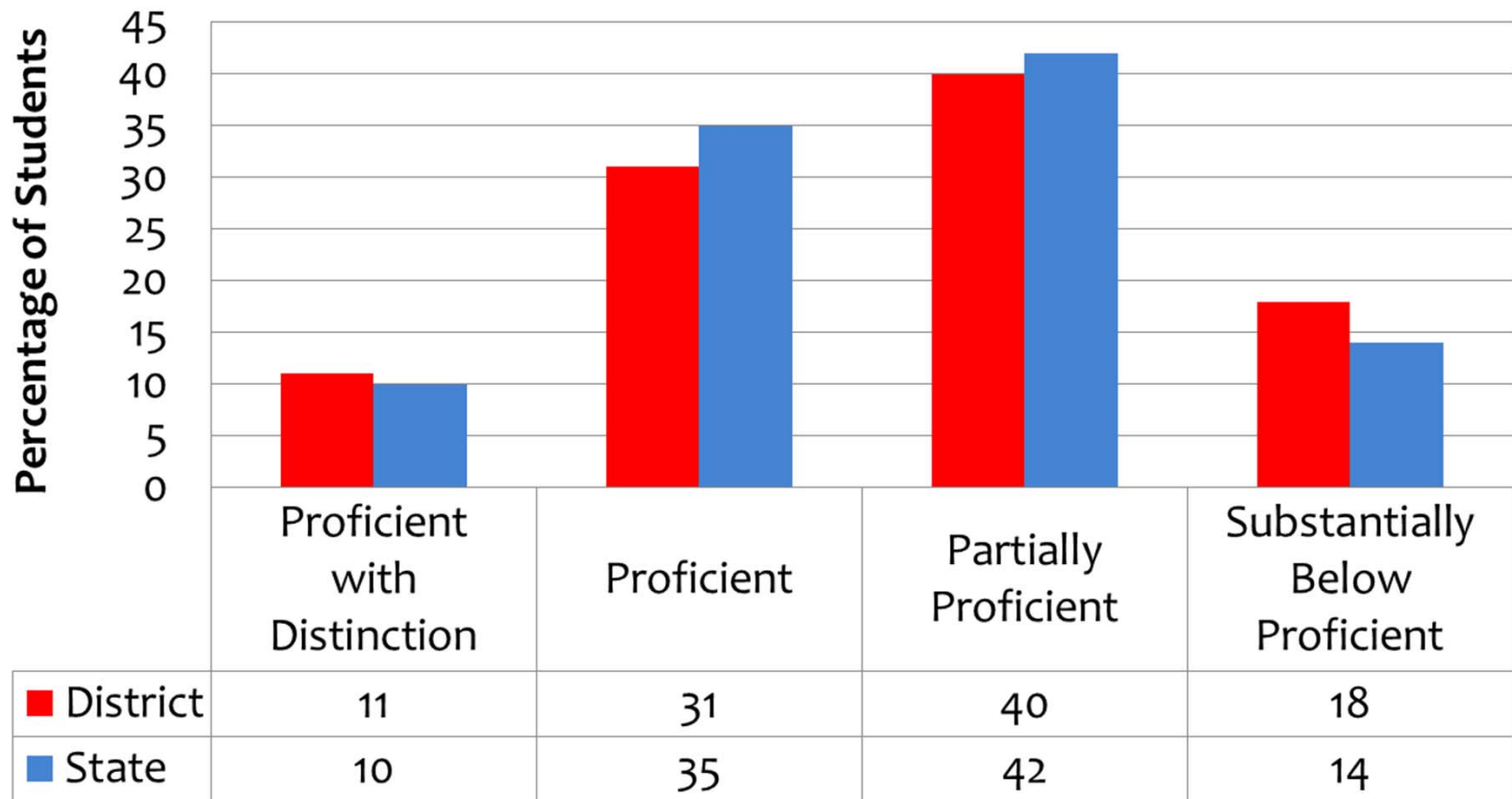
Grade 5 Reading



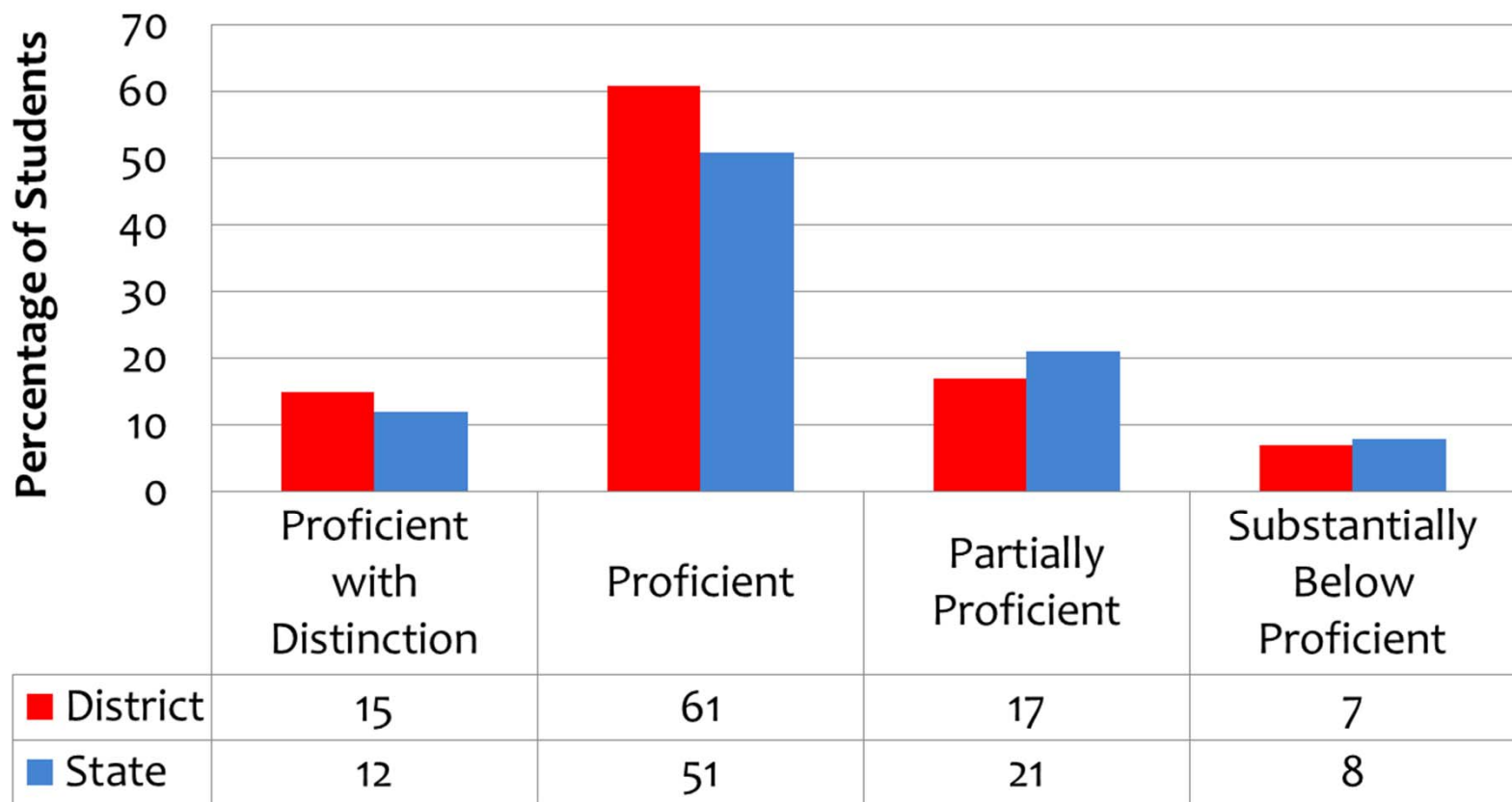
Grade 5 Math



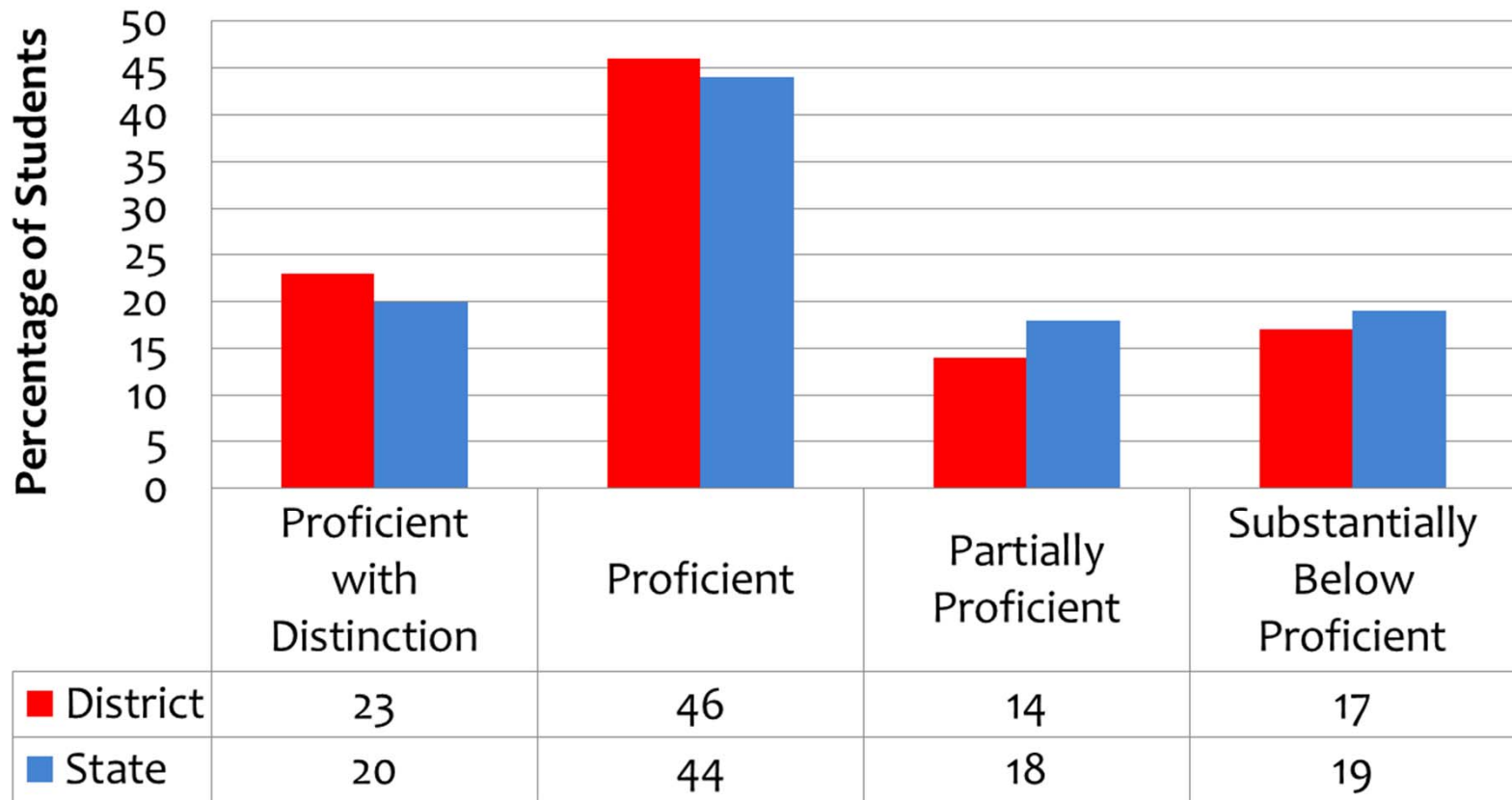
Grade 5 Writing



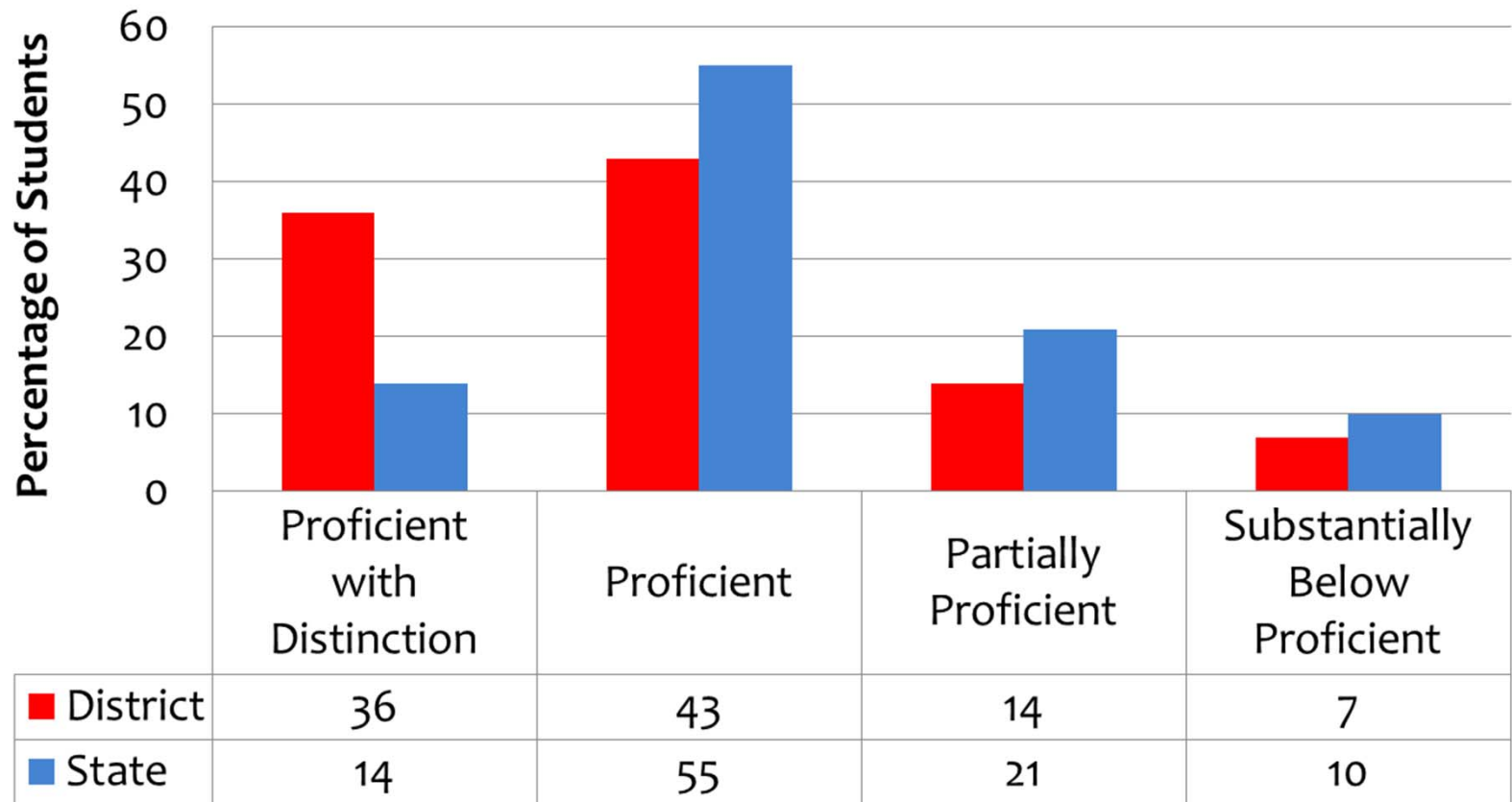
Grade 6 Reading



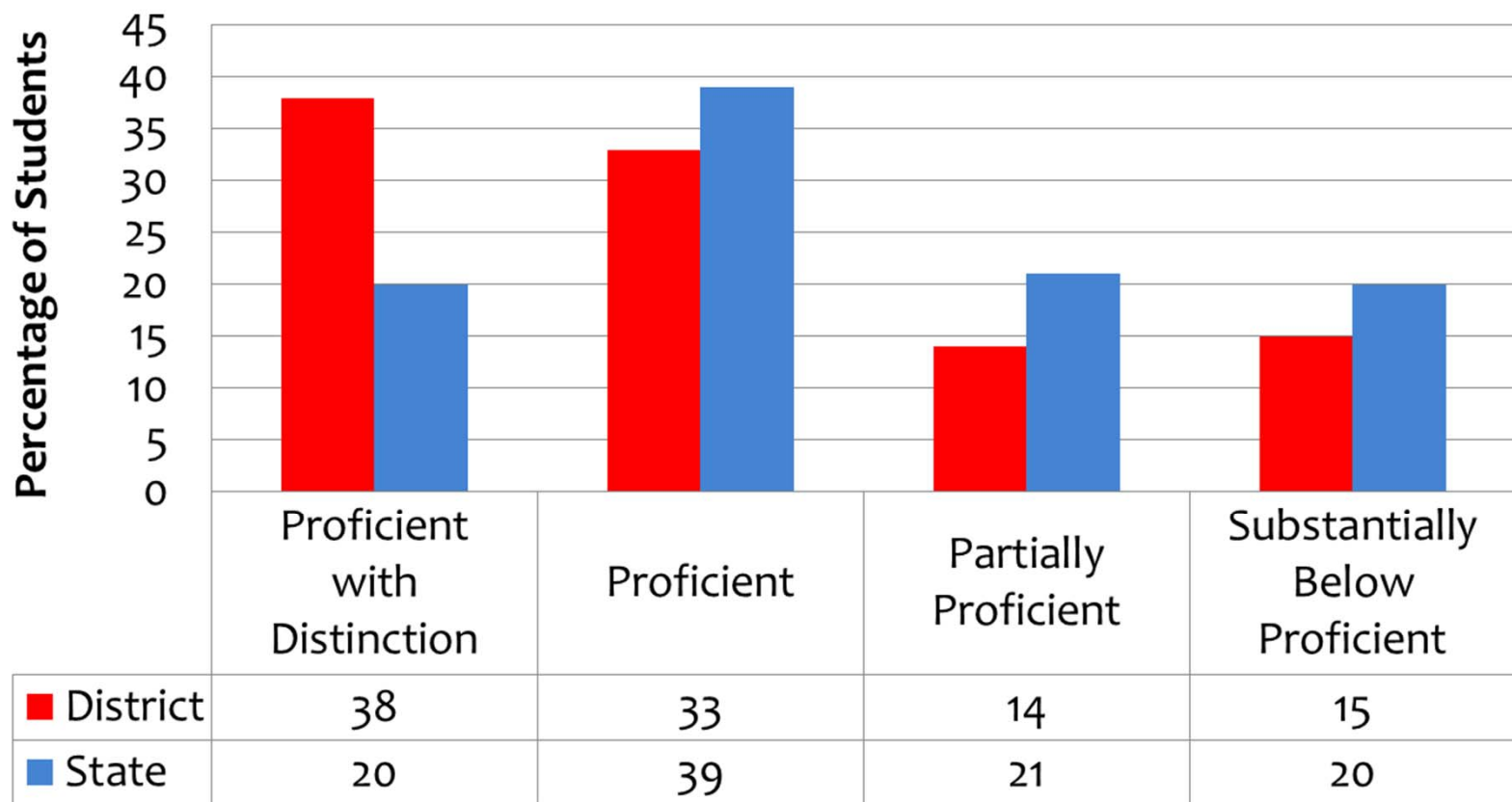
Grade 6 Math



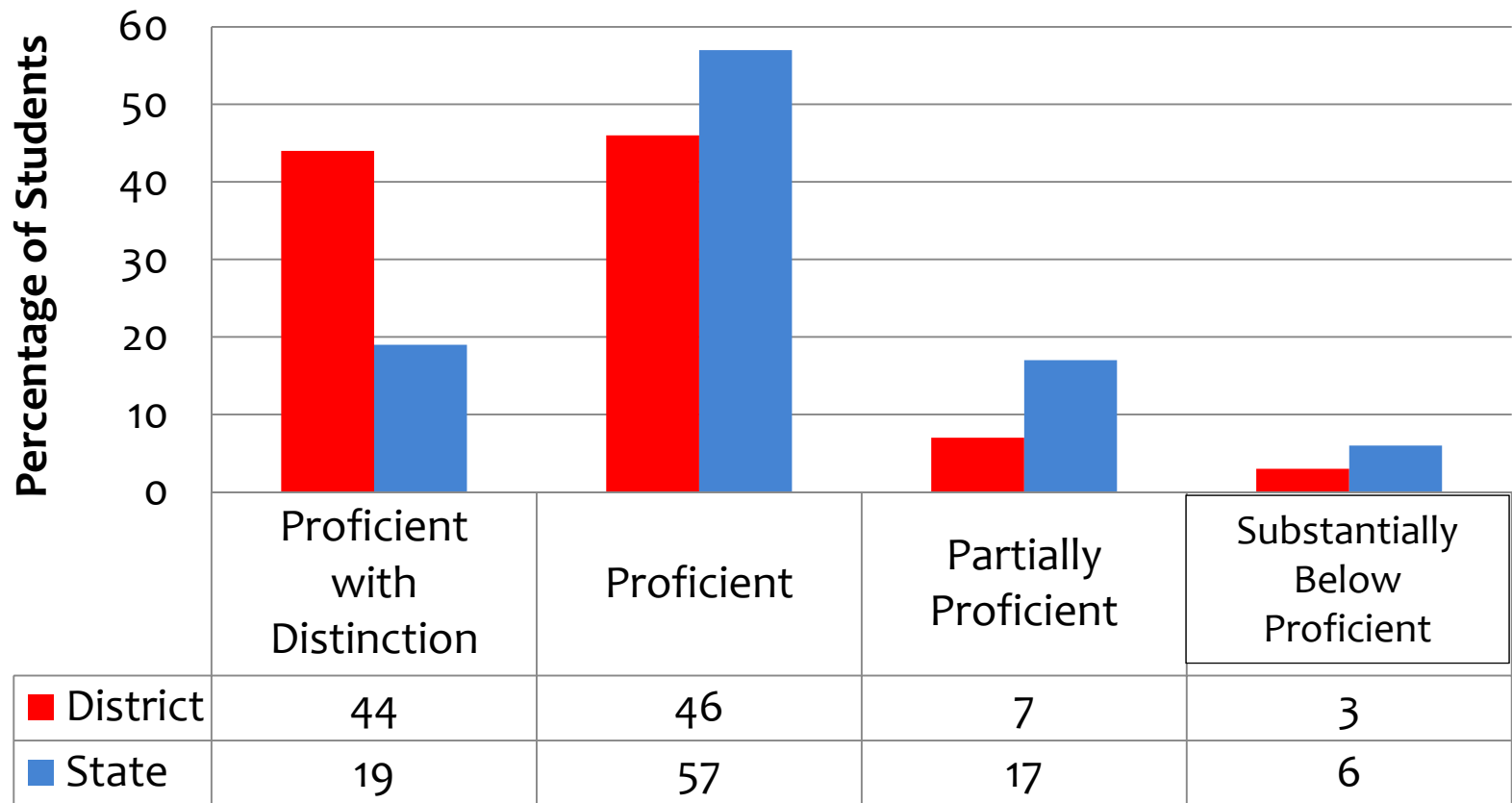
Grade 7 Reading



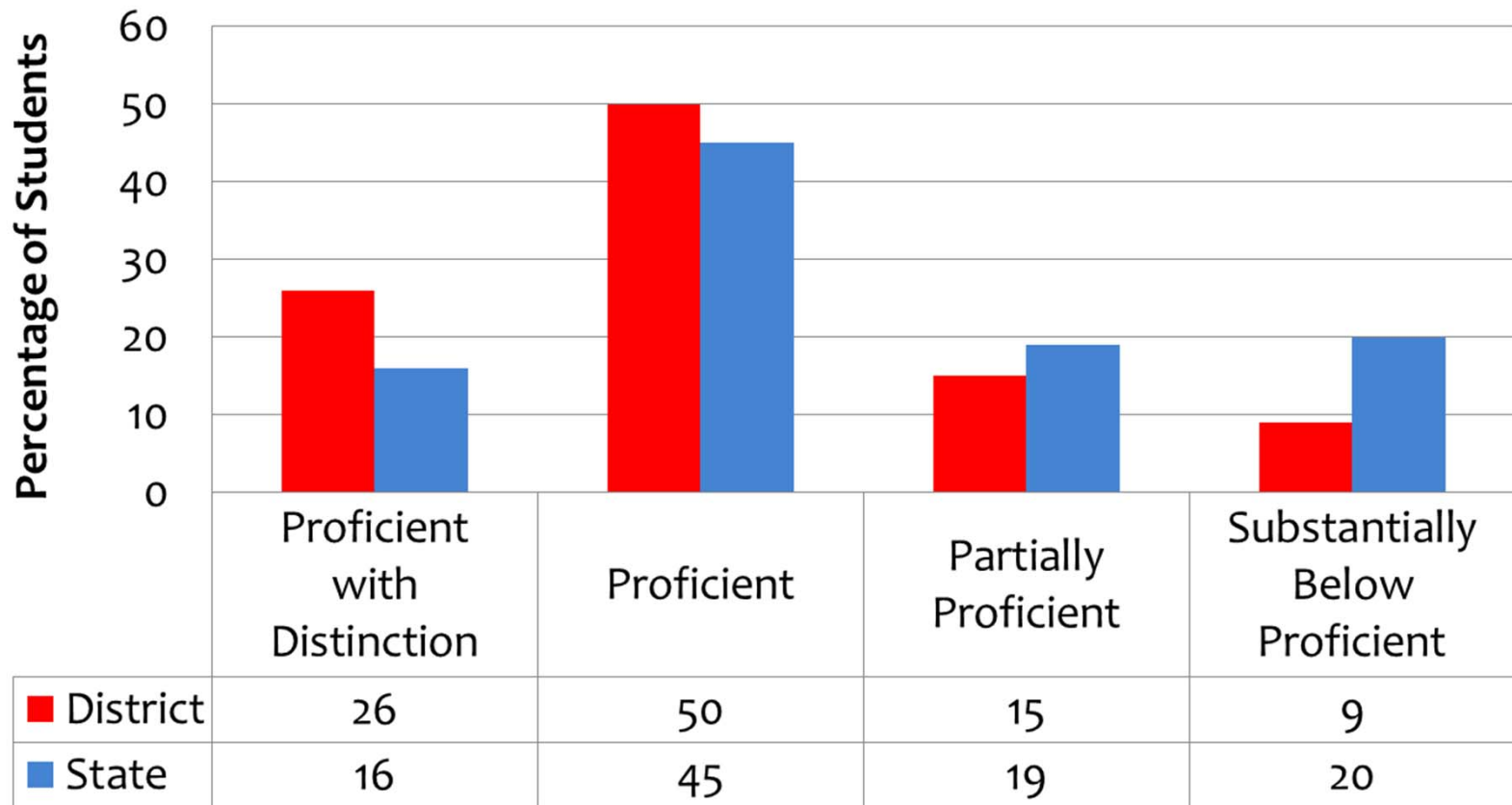
Grade 7 Math



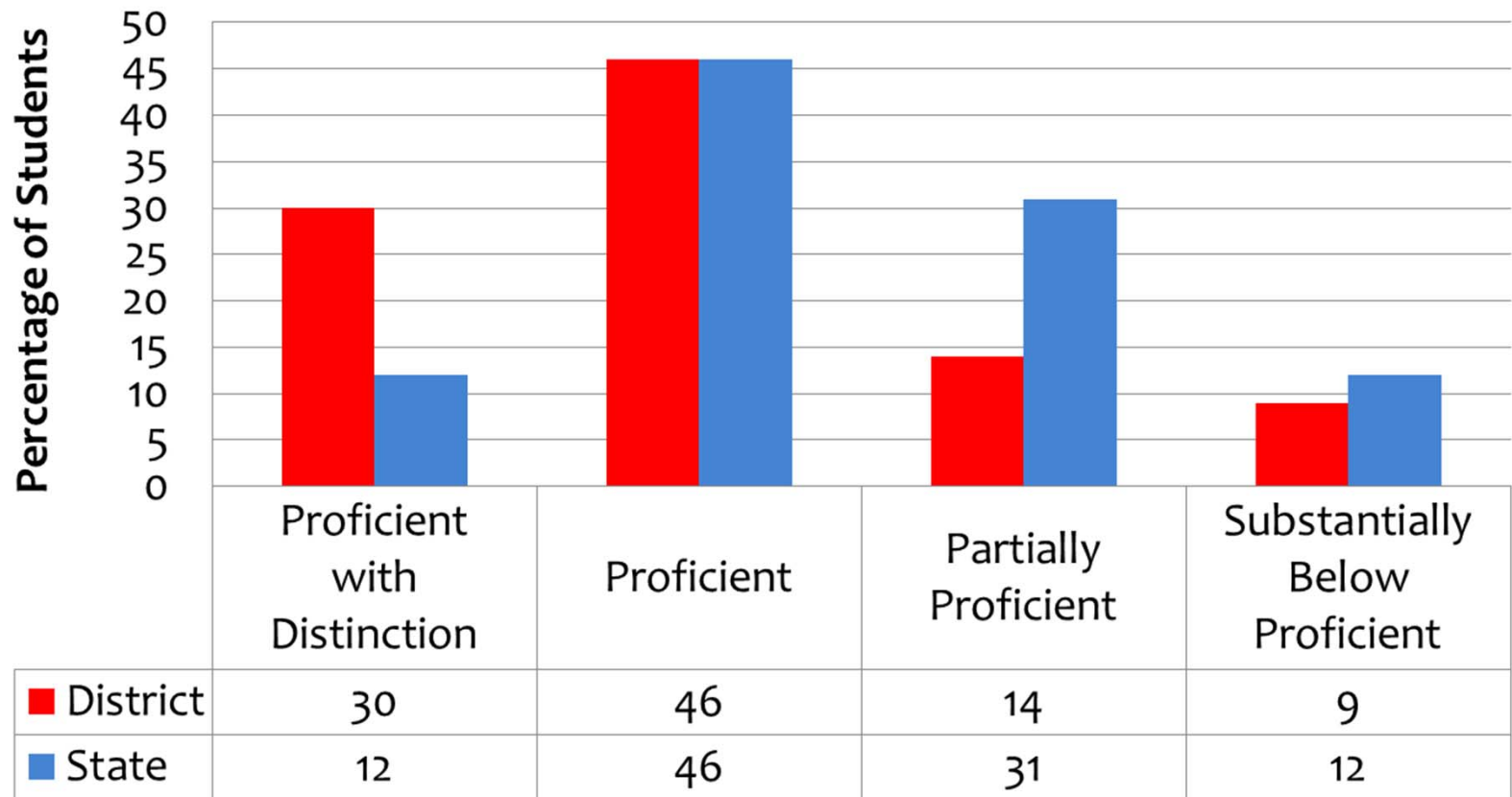
Grade 8 Reading



Grade 8 Math



Grade 8 Writing



Grade 3: Reading

- 67% of all third grade students (118 of the 177 tested), are either Proficient with Distinction or Proficient on the NECAP Reading Assessment.
- 12% (21 students) are Proficient with Distinction and 55% (97 students) are Proficient.
- 18% (31 students) are Partially Proficient and 16% (28 students) are Substantially below Proficient on the NECAP Reading Assessment.

Grade 4: Reading

- 72% of all fourth grade students (101 of the 140 tested), are either Proficient with Distinction or Proficient on the NECAP Reading Assessment.
- 24% (34 students) are Proficient with Distinction and 48% (67 students) are Proficient.
- 21% (30 students) are Partially Proficient and 6% (9 students) are Substantially below Proficient on the NECAP Reading Assessment.

Grade 5: Reading

- 73% of all fifth grade students (112 of the 153 tested), are either Proficient with Distinction or Proficient on the NECAP Reading Assessment.
- 16% (25 students) are Proficient with Distinction and 57% (87 students) are Proficient.
- 18% (28 students) are Partially Proficient and 8% (13 students) are Substantially below Proficient on the NECAP Reading Assessment.

Grade 6: Reading

- 76% of all sixth grade students (132 of the 173 tested), are either Proficient with Distinction or Proficient on the NECAP Reading Assessment.
- 15% (26 students) are Proficient with Distinction and 61% (106 students) are Proficient.
- 17% (29 students) are Partially Proficient and 7% (12 students) are Substantially below Proficient on the NECAP Reading Assessment.

Grade 7: Reading

- 79% of all seventh grade students (132 of the 166 tested), are either Proficient with Distinction or Proficient on the NECAP Reading Assessment.
- 36% (60 students) are Proficient with Distinction and 43% (72 students) are Proficient.
- 14% (23 students) are Partially Proficient and 7% (11 students) are Substantially below Proficient on the NECAP Reading Assessment.

Grade 8: Reading

- 90% of all eighth grade students (158 of the 175 tested), are either Proficient with Distinction or Proficient on the NECAP Reading Assessment.
- 44% (77 students) are Proficient with Distinction and 46% (81 students) are Proficient.
- 7% (12 students) are Partially Proficient and 3% (5 students) are Substantially below Proficient on the NECAP Reading Assessment.

Grade 3: Mathematics

- 57% of all third grade students (101 of the 177 tested), are either Proficient with Distinction or Proficient on the NECAP Mathematics Assessment.
- 10% (17 students) are Proficient with Distinction and 47% (84 students) are Proficient.
- 23% (40 students) are Partially Proficient and 20% (36 students) are Substantially below Proficient on the NECAP Mathematics Assessment.

Grade 4: Mathematics

- 63% of all fourth grade students (89 of the 140 tested), are either Proficient with Distinction or Proficient on the NECAP Mathematics Assessment.
- 29% (41 students) are Proficient with Distinction and 34% (48 students) are Proficient.
- 20% (28 students) are Partially Proficient and 16% (23 students) are Substantially below Proficient on the NECAP Mathematics Assessment.

Grade 5: Mathematics

- 58% of all fifth grade students (89 of the 153 tested), are either Proficient with Distinction or Proficient on the NECAP Mathematics Assessment.
- 20% (31 students) are Proficient with Distinction and 38% (58 students) are Proficient.
- 19% (29 students) are Partially Proficient and 23% (35 students) are Substantially below Proficient on the NECAP Mathematics Assessment.

Grade 6: Mathematics

- 69% of all sixth grade students (119 of the 173 tested), are either Proficient with Distinction or Proficient on the NECAP Mathematics Assessment.
- 23% (39 students) are Proficient with Distinction and 46% (80 students) are Proficient.
- 14% (25 students) are Partially Proficient and 17% (29 students) are Substantially below Proficient on the NECAP Mathematics Assessment.

Grade 7: Mathematics

- 71% of all seventh grade students (119 of the 167 tested), are either Proficient with Distinction or Proficient on the NECAP Mathematics Assessment.
- 38% (64 students) are Proficient with Distinction and 33% (55 students) are Proficient.
- 14% (23 students) are Partially Proficient and 15% (25 students) are Substantially below Proficient on the NECAP Mathematics Assessment.

Grade 8: Mathematics

- 76% of all eighth grade students (133 of the 175 tested), are either Proficient with Distinction or Proficient on the NECAP Mathematics Assessment.
- 26% (46 students) are Proficient with Distinction and 50% (87 students) are Proficient.
- 15% (26 students) are Partially Proficient and 9% (16 students) are Substantially Below Proficient on the NECAP Mathematics Assessment.

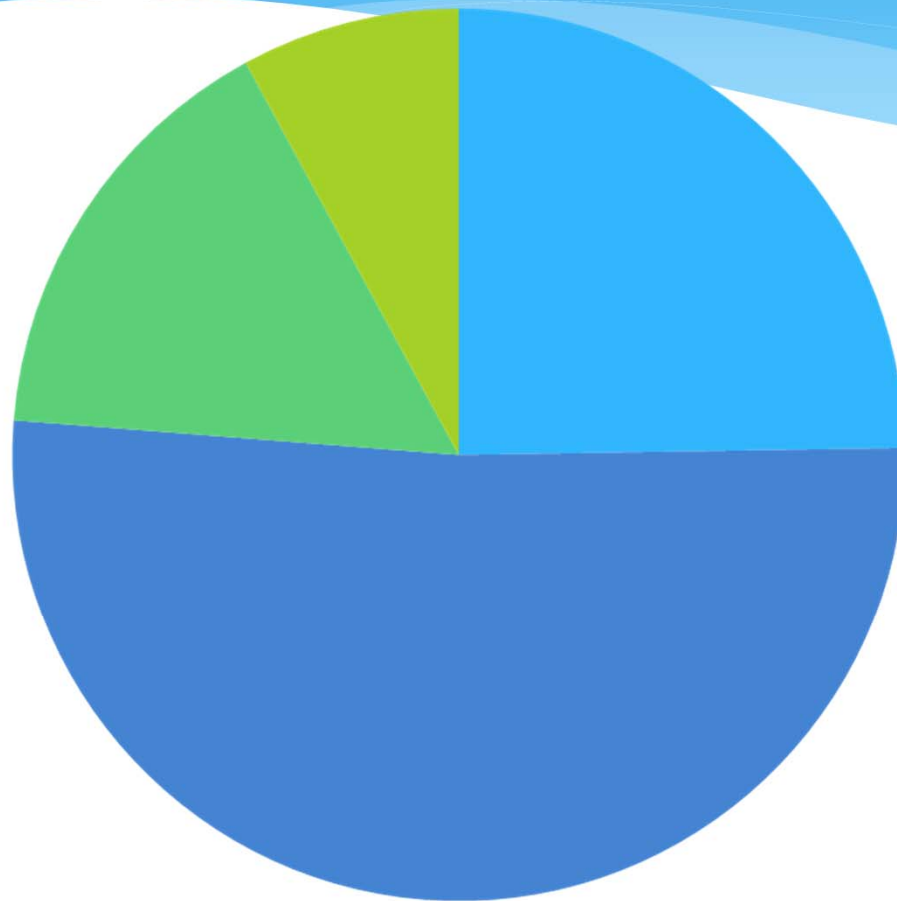
Overall Performance: Reading

- 984 Brunswick students in grades 3 – 8 participated in the Fall 2012 NECAP Reading Assessment.
- Of the 984 students tested, 77% (753 students) were found to be Proficient or Proficient with Distinction on the 2012 NECAP Reading Assessment.
- 25% (243 students) earned Proficient with Distinction scores, while 52% (510 students) earned Proficient scores.
- 16% (153 students) of Brunswick students in grades 3 – 8 earned Partially Proficient scores, and 8% (78 students) achieved scores that placed them in the Substantially below Proficient range.

Overall Performance: Mathematics

- 985 Brunswick students in grades 3 – 8 participated in the Fall 2012 NECAP Reading Assessment.
- Of the 985 students tested, 66% (650 students) were found to be Proficient or Proficient with Distinction on the 2012 NECAP Mathematics Assessment.
- 24% (238 students) earned Proficient with Distinction scores, while 42% (412 students) earned Proficient scores.
- 17% (171 students) of Brunswick students in grades 3 – 8 earned Partially Proficient scores, and 17% (164 students) achieved scores that placed them in the Substantially below Proficient range.

Grades 3 – 8 Reading



■ Proficient with
Distinction 25%

■ Proficient 52%

■ Partially Proficient 16%

■ Substantially Below
Proficient 8%

Grades 3 – 8 Mathematics

% of Students



■ Proficient with
Distinction 24%

■ Proficient 42%

■ Partially Proficient 17%

■ Substantially Below
Proficient 17%

Changing Demographics

- The percentage of special education students has risen from 14% to 17%.
- The percentage of lower socioeconomic students district wide has been at 30-31% the past 3 years.
- Homeless students:
 - 2008 = 6
 - 2012 = 23
 - 2013 = 20 (as of February 1)

2012-2013 Interventions

- Continued K-8 intervention provided for identified students in Reading and Math.
- All teachers (grades K-5) provide a minimum of 60 minutes per day of direct Reading and Math instruction.
- Intentional review and reinforcement of skills prior to the NECAP assessment administration in the Fall.

Continued Interventions

- Continue to implement the RTI system with both school-wide and district-wide data teams to review individual, school, and system data.
- Data review conducted at each school to examine school trends (i.e., attendance, test scores, discipline, etc.)
- K-5 standards based report card being refined to reflect common benchmarks and assessments.

Continued Interventions

- Continue to move to prepare for the implementation of the new Smarter Balance test. (2014-2015)
- Continue to prepare of the implementation of the New Maine Common Core of Learning Standards.

Next Steps:

Coffin School – Grades K-2

- K-2 teachers will continue to review and examine the NECAP test items in Reading and Mathematics in Grade - 3.
- Ongoing staff development training in the M.I.F.
- Leveraging internal expertise to target most effective instructional practices for all classrooms.
- Benchmark Review:
K-2 staff will work with the building principal,

Next Steps:

- Asst. Superintendent, and Curriculum Coordinator to review reading and math benchmarks.
- Comprehensive review of K-2 math and reading data-April, 2013.
- Recalibration of K-2 reading/math benchmarks, as necessary – May, 2013.

Next Steps:

Harriet Beecher Stowe

- HBSS will conduct a thorough data review (individual, school, and subgroup) to develop a plan to support students based on the answers to these questions:

Individual Student Data:

- Are there students who need additional interventions?
- Are we providing the right intervention to the right students?
- What do other data points tell us? (i.e. Classroom, NWEA, BAS, etc.)

Next Steps:

School Data:

- What do the release items tell us?
- What are the trends? What concepts do we need to emphasize in our teaching?
- What concepts do we need to reteach?

Subgroup Data:

- What is happening with our subgroups over time?
- What should our instructional emphasis be?

Next Steps:

HBS - Instructional Emphasis

- Continue emphasis on implementing Math in Focus with fidelity.
- Continue staff development training for Math in Focus.
- Continue development of common assessments in reading and writing.

Next Steps:

B.J.H.S.

- Continue the current level of support with RTI (Response To Intervention) for struggling students.
- Continue to investigate new structures to ensure students feel connected to B.J.H.S.
- Provide systematic and purposeful staff development in mathematics.

