

**Waterbury-Duxbury School District
ANNUAL REPORT**

Board Members: Dale Smeltzer (Chair), Sherry Knudsen, Reed McCracken, Scott Rathke, Ben Smith

2010-2011 PROPOSED BUDGET

The School Board has worked carefully to review administrative team recommendations for budget resources needed in our K-8 school district, taking into account the current economic situation. The budget being presented to voters represents a 0.3% decrease in expenditures, resulting in 3.5% increase in per pupil spending due to a decline in revenues and a slight decrease in equalized pupil count.

In terms of impact on property tax rates, this proposed budget is projected to result in a 6.1% increase in the *Equalized* Homestead Tax Rate from the Waterbury-Duxbury School District, compared to last year. When combined with Harwood Union High School's *Equalized* Homestead Tax Rate, which is increasing 5.1%, the resulting *Actual* Homestead Tax Rates are estimated to increase 9.2% (\$0.109) in Waterbury and 7.2% (\$0.090) in Duxbury after different Common Level of Appraisal adjustments in each town.

The Board used current services as the base, which includes some small increases in staffing above what was originally budgeted, using funds available from staff turnover. Administrators then recommended reductions to be considered from that. The more significant changes, budget to budget, are summarized below.

Personnel Costs (salaries and benefits) compared to FY10, includes:	+ 0.7 %
Health Insurance premium increase of 3.5%	
<i>plus</i> 0.09 FTE PreK Teacher, not reduced as budgeted in FY10	
<i>plus</i> 0.20 FTE PreK Teacher, for added session	
<i>plus</i> 0.20 FTE Grade 5/6 Math Teacher, for equal student grouping	
<i>plus</i> actual 0.20 FTE of Math Coordinator, w/offsetting revenue	
<i>Net Reduction</i> of 4.12 FTE Special Education Aides based on needs	
CBMS Planning Room Coordinator increased to Behavior Interventionist	
Reduction in Fuel Oil from \$4/gal down to \$3/gal	- 0.5 %
Reductions in non-salary items based on review of actual spending	- 0.2 %
Reduction to Long-Term Capital Reserve , down to \$40,000	- 0.4 %
Decrease in Debt Service per schedules	- 0.2 %
Other	+ 0.3 %
NET CHANGE IN EXPENTITURES	- 0.3 %

OUR SCHOOL DISTRICT – THE PAST YEAR

School Board Highlights

The Board is pleased to welcome Tom Drake as the new principal at Crossett Brook Middle School and Cathy Knight as the new assistant principal there. Tom Drake also serves as our new preK-8 District Coordinator, and oversees District budgeting, planning, systems coordination plus is the main liaison with the Board. He and Cathy work as a team with Principal Don Schneider and Assistant Principal Barbara Tomasi-Gay at Thatcher Brook Primary School to run our two schools.

Thatcher Brook Primary School Highlights (by Don Schneider)

The past year has seen continued improvement in our focus to increase learning outcomes for all students. Staff is in their second year of working in collaborative teams to analyze data from summative assessments such as NECAP (New England Common Assessment Program), DRA (Developmental Reading Assessment) and formative assessments. This data shows each student's progress in reading, writing and mathematics which is then analyzed to develop instructional strategies for groups of students to meet their needs. TBPS is in its second year of implementing the Positive Behavior Interventions and Supports program (PBS). This program relies on the use of positive recognition of students who are following school behavior expectations. The data from discipline referrals help us develop specific interventions to improve student behavior. The sidewalks were replaced this year due to a faulty design. The cost to taxpayers for this reconstruction was only the improvements to ensure there is no heaving in any of the sidewalk sections. Other initiatives for this year include: reviewing homework requirements; designing a new report card for use next year and a variety of curricular improvements in science and literacy.

Crossett Brook Middle School Highlights (by Tom Drake)

Crossett Brook Middle School is now in its 13th year of learning and entered this year with the new administrative team of Assistant Principal, Cathy Knight and Principal, Tom Drake. The previous administration handed down the goal of creating a sense of “one school” while acknowledging the fact that we have five core teaching teams in grades 5-8. Towards this goal, we have had a focus this year on the 5th through 8th grade continuum of learning, with an accent on the fact that each individual and team in our building is part of the greater CBMS Cougar Learning Community. A Leadership Team with representation from various areas of the school is now in place, and we meet regularly to guide decisions around future direction. Currently, we are working hard to create a simpler and stronger schedule for the 2010-2011 school year. Positive Behavior Interventions and Supports (PBS) is a system of discipline being promoted by the State Department of Education that is being successfully implemented at Thatcher Brook Primary School. We will be bringing this system to CBMS next year as we work hard to create a consistent K-8 system of teaching and learning in Waterbury-Duxbury. Community and parent involvement at Crossett Brook is growing as the PTO has been re-energized this year, and our building continues to be well-used for school and community events.

STUDENT ASSESSMENT RESULTS

Developmental Reading Assessment (DRA)

The Developmental Reading Assessment is an individually administered standards-based reading assessment formally given to all Vermont students at the end of grade 2. It involves students reading and re-telling selected short books. The state of Vermont no longer mandates that schools give this assessment. Thatcher Brook decided to keep using the DRA as one of our local assessments. It is given in March each year. In March 2009, 98.5% of our second graders met the DRA standard compared to 91% in the previous year.

New England Common Assessment Program (NECAP) – 2008 Results

The NECAP grade level assessments are based on the Vermont Grade Level Expectations (GLE's). The results of the 2008 New England Common Assessment Program (NECAP) show that Crossett Brook Middle School and Thatcher Brook Primary School have made Adequate Yearly Progress (AYP) for the “*all students*” category. However, we did not make adequate yearly progress in the areas of Math and Reading *for students with disabilities* and for *students who are low Socio-Economic Status (SES)*.

The staffs in both schools continue to analyze NECAP release task information which allows teachers to see the specific areas where students had difficulty. This analysis helps direct teachers to develop new teaching strategies and techniques to meet the needs of our students. The results of the 2009 NECAP will be available in February, 2010 and reported in next year’s town report.

Assessments administered via NECAP’s are Reading and Math in grades 3rd through 8th, writing in grades 5th and 8th. Please refer to the following levels of achievement as you read the table showing the results for grades three through eight.

Level 3: Proficiency Level 4: Proficiency with Distinction

NOTE: Levels 3 and 4 are combined on the tables and graphs; also, the reporting format uses “DISTRICT” to refer to “WWSU”.

New England Common Assessment Program 2008-09

Math % Proficient and Above
(Levels 3 & 4)

Grades	School	District	State
3rd grade	71%	77%	66%
4th grade	74%	80%	69%
5th grade	66%	75%	68%
6th grade	68%	76%	66%
7th grade	77%	78%	63%
8th grade	71%	70%	63%

Reading % Proficient and Above
(Levels 3 & 4)

Grades	School	District	State
3rd grade	68%	76%	71%
4th grade	68%	77%	69%
5th grade	65%	76%	70%
6th grade	80%	81%	71%
7th grade	85%	86%	76%
8th grade	83%	75%	69%

Writing % Proficient and Above
(Levels 3 & 4)

Grades	School	District	State
5th grade	57%	66%	55%
8th grade	69%	57%	54%

*****Please note***: The Waterbury Duxbury STAFF LIST has been omitted from this report to save on printing costs. A complete staff list is available at both town clerks’ offices as well as both schools’ offices and on either of the schools’ websites, tbps.org or cbmsonline.org.**

WATERBURY-DUXBURY

2009-10 School and Student Data

Average Class Size	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>
Kindergarten	12.8	15.4	13.0
Grades 1– 4	17.5	17.0	19.9
Grades 5 - 8	19.4	18.7	19.0

Total Enrollment	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>
Pre-K - gr. 4	394	388	383
Gr. 5 - gr. 8	291	281	286

Attendance Rate (2008-09) TBPS 90.1% CBMS 96.4%
 (See VT data on <http://education.vermont.gov>)

Length of School Year		Length of School Day	
Student Days	180	Kindergarten	3.5 hours
Teacher Days	190	Grades 1–8	6.5 hours

Special Services % of total enrollment

Students with Individualized Educational Plans (IEPs)	2007-08	2008-09	2009-10
TBPS	15.9%	15.5%	11.5%
CBMS	19.4%	16.0%	18.2%

Staff (by total FTE)*

	2007-08	2008-09	2009-10
Professional Teachers	68.39	68.70	67.11
Instructional Assistants	23.63	27.52	29.09
Administrators	4.0	4.0	4.0
Support Staff	25.53	23.36	22.07

Data as of October 1st of each year * Full-Time Equivalent defined as 35 hrs/wk

Professional Teachers' Salaries

	2007-08	2008-09	2009-10
Waterbury-Duxbury	\$45,626	\$46,425	\$45,953
Average			
Vermont Average	\$49,521	\$49,442	N/A

(See VT data on <http://education.vermont.gov>)

Students eligible for Free or Reduced Lunch

TBPS 24% CBMS 25% VT 32%

Other Washington West Communities

Fayston 10% Waitsfield 22% Moretown 17% Warren 26% Harwood 18%