

BRUNSWICK SCHOOL DEPARTMENT

ALTERNATIVE EDUCATION
INITIAL BUDGET
MARCH 15, 2012

Brunswick Junior High School

- Current Enrollment is 12
- One Teacher and One Special Education Technician support the program.
- Students are recommended by a support team of teachers, school counselors, and administration.
- 22 students recommended last year for seven slots.
- 17 students recommended for next year at this point for a projected 7 slots.

Performance Data

- Academic growth is monitored by NWEA, which is given in the fall and spring.
- NWEA data for 2010-2011 showed that students in the alternative education program increased their Math NWEA scores by an average of 5.5 points, while all other BJHS students averaged 4.5 points. Reading scores increased by an average of 4.4 points compared to all other BJHS that increased at an average of 3.7 points.
- Curriculum-based measurement probes are also conducted weekly in order to track student progress in Math Computation and Written Language. If a student does not progress for three weeks in a row, specific intervention strategies are implemented to assist the student.

Budget 2012-13

- Appropriated Budget for 2011-12 was \$1,443.
- Requested Budget for 2012-13 is \$1,470.
- Increase of 1.85% due to increased expenses for supplies.
- A request has been made to add a dedicated educational technician to the program that is not funded by special education.

Union School

- The Union School has a current enrollment of 38.
- Enrollment is a fluid process with greatest fluctuation at the mid-year mark. Academics are delivered in a “half-year” format. Thus, students can potentially earn a full credit for different subjects each semester.
- The majority of students who apply for Union School are accepted. As long as the student is willing to engage in the learning process, Union School staff will work with them.
- Over a 95% graduation rate among students enrolled in the program. The majority of students are Juniors and Seniors. However, younger students are evaluated on a case by case basis.
- Union School is staffed with two Highly Qualified teachers and one educational technician.

Budget 2012-13

	<u>2011-12</u>	<u>2012-13</u>
Professional Services	\$2,500.00	\$6,000.00
Photocopier	\$420.00	\$420.00
Travel	\$1200.00	\$800.00
Instructional Supplies	\$1,700.00	\$1,000.00
Books, Hardcover	\$1,000.00	\$500.00
Books, Softcover	\$400.00	\$200.00
Periodicals	\$250.00	\$200.00
Dues and Fees	<u>\$200.00</u>	<u>\$200.00</u>
Total Budget Requested	\$7,670.00	\$9,320.00

Budget Increase: \$1650.00

Budget Increase

- The major increase in the Union School budget for 2012-13 is related to the Professional Education Services line. For the past five years, Union School students have participated in a special program with the Riverview Foundation that has proven to be beneficial to our students for improving self-esteem, school attendance, peer relationships, and substance avoidance.
- Up until this year, the services that Riverview provided were covered under a Grant with the Maine Department of Education. However, grant monies are no longer available.
- The estimated cost to continue our work with Riverview is \$6,000.00 for the entire school year.

BHS Academy Program

- The budget for the Freshman and Sophomore Academy Program at BHS are embedded in the BHS budget. However, I would like to take this opportunity to highlight the many positive outcomes that have occurred as a result of this program, its dedicated staff, and students.

Enrollment

- Current enrollment in the Freshman Academy is 42.
- Current enrollment in the Sophomore Academy is 26.
- Of the 36 enrolled the previous year as Freshman, 24 returned as Sophomores. 4 transferred to other districts, 1 went to adult education as the student was 18 in the Freshman year, 1 exited to the general offerings, 1 exited to a specialized self-contained program, 1 dropped out, and 4 entered vocational education and Union School for 10th grade.
- Of the original 35 Freshman Academy students (class of 2013), 26 continued as Sophomores. As Juniors, we have maintained 26 of the 35 original students. Of the nine students no longer in the Academy program, 7 transferred to other school districts, 1 attends vocational and general classes, and 1 dropped out of school.
- In the three years of the program, 104 students have been counted as enrolled in the Academy program. Of the 104 students, 2 have exited school prior to graduation for a 1.9% drop out rate for the Academy.

Staffing and Assessment

- Current staffing for the Academy is eight Highly Qualified core teachers, one special education teacher, one special education technician, and a full-time Social Worker funded by Sweetser.
- It should be noted that all Academy core teachers also teach one general subject core course for the entire school year.
- Academic progress of the students in the Academy are measured by Curriculum-Based measurement and the NWEA, which has just been offered to Freshmen this year.

Budget Considerations

- As stated earlier, the budget for the Academy program is embedded in the overall BHS budget. The main items included in the budget that are directly related to the Academy are:
 - Additional academic supplies such as notebooks, folders, pencils etc.
 - Funds for a community luncheon during the Holiday's that the students utilize to celebrate their successes, and share them with other teachers and district administration.

Questions

- Thank you