



TO: Board of Education Members
Dr. Mary Pfeiffer, Superintendent

FROM: Susan Nennig, Director of Curriculum, Instruction and Assessment
Jackie Munoz-Ellman, Elementary Remedial Coordinator
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Jon Fleming, High School and Consortium Coordinator

DATE: November 14, 2013

SUBJECT: **Review of 2013 Summer School Programs and Proposal for 2014**

Purpose of Summer School

The purpose of the Neenah Joint School District's Summer School Program is to address the readiness, remedial, and enrichment needs of students, based on learning needs, kindergarten through grade 12.

Summer School Report and 2014 Summer School Planning

This report reviews the 2013 Summer School Program, including course offerings and enrollment data. It also contains recommendations for the 2014 Summer School Program including proposed course offerings and projected costs.

Summary of the 2013 Summer School Program

The estimated cost for the 2013 Summer School Program was \$259,374, with the actual cost totaling \$212,865. The student membership FTE generated was 162, an increase of eight students over last year. Elementary enrollments remained fairly constant from 2012 to 2013. At the middle level, Intro to Algebra enrollment increased by 48 students. At the high school level, Strength Training, Speed and Conditioning (Quicks), and summer instrumental programs continue to have strong enrollments.

The 162 student FTE counted in the summer of 2013 will increase the District's revenue limit by \$612,507 over the next three years. In addition to the revenue limit increase, the District may receive up to \$734,508 in equalization aid in 2014-15 because of the 162 FTEs from the 2013 Summer School Program.

I. Elementary Programs

A. Program schedule

Remedial: The weeks of June 10, 17 and 24; July 8, and 15, M-Th (5 weeks)
Enrichment: The weeks of June 10, 17 and 24, M-Th (3 weeks)

B. Enrollment Trends for The Past Five Years

Program	2009	2010	2011	2012	2013
a. Remedial Reading (gr.1-4)	322	307	352	326	338
b. Remedial Math (gr.1-4)	338	295	353	323	317
c. Kindergarten Readiness	100	118	116	117	132
d. First Grade Readiness	86	107	109	96	111
e. Enrichment Classes (gr.1-5)	46	141	173	109	107
f. Library Programs (PreK-5)	804	803	900	718	713
Totals	1696	1771	2003	1689	1718

- The figures above reflect class enrollments. The Remedial Reading, Remedial Math, and the Enrichment classes have duplicate counts. The unduplicated student counts are:
 Remedial Math and Remedial Reading 311
 Enrichment Classes: 81
 Readiness Classes: 243
 The total unduplicated student count: 635
- Eight elementary schools hosted summer school this year.
- The target class size for summer school classes were as follows:
 Remedial Reading/Math classes..... 12
 Readiness classes 12
 Enrichment22-25
- We offered kindergarten and first grade readiness classes at eight buildings. For the past five years, these have been three-hour classes rather than two-hour classes, which continues to be well received by the teachers, students, and parents alike. Enrollment in both kindergarten and first grade readiness classes were at a five-year high.
- The enrichment program, held at Spring Road, had 107 student participants. Four proposals were submitted and all four classes were held this summer. All classes were three hours long this year and ran from noon-3:00 p.m. so that students in Summer Academy (remedial) classes could also take the enrichment classes. Additionally, this allowed teachers to potentially teach both Summer Academy and enrichment classes. Due to the change in all classes being three hours long, all students who signed up for Enrichment Summer School were able to participate in their first or second choice of classes. This was a first!
- Sixty-three percent of the students recommended for remedial summer school in grades 1-5 attended. Last year's percentage was 62%.

II. Middle School Programs

A. Enrollment Trends for the Past Five Years.

Class/Grades	2009	2010	2011	2012	2013
a. Reading Fundamentals (gr. 5)	39	35	24	26	31
b. Reading Support (gr. 6-7)	22	15	11	14	19
c. Math Fundamentals (gr. 5)	40	33	34	32	39
d. Math Support (gr. 6-8)	50	38	28	31	30
e. Skills for School Success I (gr. 6)	25	18	21	24	28
f. Skills for School Success II (gr. 7-8)	18	22	13	14	19
g. Writers' Workshop (gr. 6-8)	18	14	--	14	10
h. Intro to Algebra Prep (gr. 6-7)	--	--	--	58	106
Totals /Overall	212	175	131	213	282

1. The 282 enrollments represent an unduplicated count of 226 students.
2. All courses were taught for one and one-half hours per day, four days per week, for five weeks. Intro to Algebra Prep ran for the second year with 106 students.
3. The targeted class sizes were a minimum of 15 and a maximum of 25 students.
4. 428 students participated in the one day, two hour middle school readiness class, "Movin' On Up," in early August. This was an increase of 56 students over last year's participation.

III. High School Programs

A. Program Features

1. Courses were offered in one or two 3-week sessions (June 10, 17 and 24; July 8, 15 and 22).
2. Classes ran from 7:45 a.m. to 11:25 a.m. in both sessions and from 12:00 p.m. to 3:40 p.m. for the afternoon section of Session I. Class dates were adjusted to accommodate the Fourth of July holiday.
3. Original credit classes, Health and Personal Finance, were held from 7:45 a.m. to 10:15 a.m. for 6 weeks, utilizing both 3-week sessions.
4. For the first time, on-line registration was used for Driver Education, Strength Training, and Speed and Conditioning classes. On-line registration eliminated long registration lines and waiting for extended periods of time.

B. Enrollment Trends for the Past Five Years

	2009	2010	2011	2012	2013
a. Classroom-based courses	268	362	242	274	317
b. Courses via NovaNet	39	57	71	51	44
c. Course via PASS	0	0	6	0	0
d. Health	21	27	30	28	36
e. Downtown Campus-NHS (gr. 9-12)	-	-	-	-	23
f. Driver Education (Classroom)	167	138	119	111	95
g. Driver Education (Behind The Wheel)	73	72	54	49	31
h. Summer Strings (gr. 3-8)	93	128	118	95	116
i. Summer Beginning Strings (gr. 4-5)	-	-	-	-	29
j. Summer Band (gr. 5-8)	103	103	101	74	94
k. Summer Beginning Band (gr. 4-5)	-	-	-	-	40
l. Summer Marching Band (gr. 9-12)	--	--	154	177	150
m. Summer Jazz Ensemble (gr. 9-12)		21	18	12	22
n. Summer Choir (gr. 2-4 AM, gr. 5-8 PM)		61	123	97	70
o. Strength Training (gr. 6-12)	390	403	367	393	350
p. Speed and Conditioning (Quicks) (gr. 6-12)	312	314	288	298	280
q. August Strength Training (gr. 6-12)		248	--	--	--
r. High School Readiness		193	72	--	--
Totals	1466	2041	1763	1659	1697

1. Individual classroom-based course enrollments increased from last year.
2. Eleven of the core academic area classes that were offered ran with sufficient enrollment. Seventeen core academic classes were offered but did not have sufficient enrollment (Spanish Transition, French Transition, Algebra 1 (sem 1), Pre-Algebra, Algebra 2, American Government/Politics,

General Math, Recreational Transportation*, Lit Comp 10, Lit Comp 12, Modern World History, Geometry, Active Lifestyles, Geometry (sem 2), Environmental Problems, Economics, and Consumer Math).

3. The total number of enrollments in courses a-e was 420 (see chart above). The total number of students participating was 353 (317 + 36 Health). A total of 77 students took more than one course.
4. The Downtown Campus offered 19 courses and had 23 students. Courses offered were US History A, US History B, English 10B, English 9B, English 11 (A and B), English 12 (A and B), Earth Science (A and B), Consumer Math (A and B), Wellness, Work Option, Environmental Science B, Biology B, Financial Literacy, American Government, and Fine Arts.
5. The total number of enrollments for h-n was 521. The total number of students participating was 510 (7 students took both Strings and Band, 1 student from other enrollment).
6. The total number of grade 6-12 enrollments for o-p was 630. (233 students took both Strength Training and Speed and Conditioning (Quicks)). Fifty-four students registered but did not attend.
7. The total number of high school enrollments in o-p was 368. The total number of middle school students was 254 with 144 of these students classified as 9th graders for the 2013-14 school year.

C. Impact on Student Progress (students who "passed")

Course	Enrollment	Pass/Fail Ratio	Percentage
a. English (9)	63	36/45	80%
b. Health*	36	21/23	91%
c. Algebra 1 (sem 2)	37	15/20	75%
d. Physical Science	45	11/30	37%
e. Biology 1	30	7/17	41%
f. Personal Finance* (first time offered)	14	8/8	100%
g. Global Studies	31	7/8	88%
h. U.S. History	42	31/32	97%
i. Comp 11/Lit 11	33	14/23	61%
j. Speech	22	6/7	86%
Overall (a-j)	353	156/213	73%
k. Downtown Campus (first time offered)	23	23/23	100%
l. NovaNET Coursework	55	31/44	70%
Overall (a-l)	431	210/260	81%
p. Driver Education Classroom	91	88/91	97%
q. Driver Education Behind-the-Wheel	31	31/31	100%

*original credit course

D. Fox Valley Consortium classes (number of students)

Level	2009	2010	2011	2012	2013
Elementary (1-5)	43	23	25	19	40
Middle School (6-8)	13	9	9	4	14
High School (9-12)	14	2	5	8	11
Totals	70	34	39	31	65

1. Of the 40 elementary school students, seven were Neenah Joint School District students, and five were other enrollments. Twenty-eight elementary students attended the Boys and Girls Club, taking 62 classes.
2. Seven middle school students took seven classes; all were NJSD students. Seven middle school students attended the Boys and Girls Club taking 16 classes.
3. At the high school level, 11 students took classes. Seven NJSD students took E-school classes, with four of these completed and two no shows. One high school student attended the Boys and Girls Club and three were other enrollments.

E. Community Swimming Program

Summer 2009:	135
Summer 2010:	103
Summer 2011:	113
Summer 2012:	103
Summer 2013:	112

Fiscal Summary of 2013 Summer School Program—Appendix A

The fiscal summary includes information regarding teacher salary and benefits, the impact of summer school on the revenue limit and equalization aid, and considerations for the future. Appendix A, Summary of Summer School Program, represents the full-time equivalency (FTE) membership, cost and increase in revenue limit, additional equalization aid, and change in local property tax.

Proposal for 2014 Summer School—Appendix B

Elementary

Remedial Program: We will continue to use *Summer Success*, the math summer school program implemented during the 2012 year, to support the math curriculum and instruction provided during the school year. During the 2013 summer session we added Summer Success to Kindergarten and First Grade Readiness. Additionally, all non-NJSD Summer School remedial reading teachers participated in a four-hour training for Guided Reading so that they could effectively meet the needs of their students at their current reading level.

Enrichment Program: As was done this year, all classes will be three hours long rather than offering the option of 1.5 hours. This year for the first time ever there was an "All Enrichment" culminating experience, combining all students and classes. This was the brainchild of the summer school staff. It is recommended that this become a tradition as it provided families and students an opportunity to share their learning.

A Junior Visual Arts Academy, grades 1-8, was sponsored by the NJSD outside of the 2013 Summer School Program. It was extremely successful, with 103 students participating. We plan to offer this arts program as part of the Enrichment Summer School Program in 2014.

Middle School

No proposed changes to course offerings.

High School

Over the past few years we have offered a number of courses, for original credit, during summer school to allow scheduling flexibility for students during their four years at Neenah High School. These courses include Health, Personal Finance, and Recreational Transportation. During the past summer, all three were offered but only Health and Personal Finance had sufficient enrollment to complete the offering. Both courses had high passing rates, 91% and 100%, respectively. We are recommending support for a Wellness offering in addition to Health, Personal Finance, and Recreational Transportation during the 2014 Summer Session.

Summer School Proposal 2014

Program	Estimated Salary and Benefits	Materials (\$75/section)	Total Program Cost
Elementary School	\$148,560.00	\$8,850.00	\$157,410.00
Middle School	\$12,928.00	\$1800.00	\$14,728.00
High School			
Remedial	\$66,763.20	\$2625.00	\$69,388.20
Additional	\$4032.00	\$525.00	\$4,557.00
Enrichment	\$9,936.00	\$1425.00	\$11,361.00
At-risk	\$5,760.00	\$300.00	\$6,060.00
High School Total	\$86,491.20	\$4875.00	\$91,366.20
Total All Programs	\$247,979.20	\$15,525.00	\$263,504.20

Summary of Summer School Program

APPENDIX A

To illustrate the dynamics of the state aid formula and revenue limit formula on our local budget, we can use the actual costs and participation of the summer school programs in 2011, 2012 and 2013, as well as relevant information rolled forward from the 2009 and 2010 summer school programs, to project the financial impact on the District in subsequent years:

Fiscal Year	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Total
Membership FTE	173	154	162	0	0	0	489
Cost of Summer School Program	\$281,238	\$202,358	\$217,255	\$0	\$0	\$0	\$700,851
-Student Fees	\$10,347	\$5,579	\$4,390	\$0	\$0	\$0	\$20,316
Net Cost of Summer School Program	\$270,891	\$196,779	\$212,865	\$0	\$0	\$0	\$680,535
Increase in Revenue Limit (by year)	\$212,562	\$214,082	\$204,962	\$204,962	\$204,962	\$0	\$1,041,530
	\$214,082	\$214,082	\$214,082	\$0	\$0	\$0	\$642,246
	\$208,361	\$193,463	\$193,463	\$193,463	\$0	\$0	\$788,750
Total Increase in Revenue Limit	\$635,005	\$621,627	\$612,507	\$398,425	\$204,962	\$0	\$2,472,526
* Additional Equalization Aid	\$789,526	\$781,960	\$675,290	\$734,508	\$0	\$0	\$2,981,284
* Change in Local Property Tax	(\$154,521)	(\$160,333)	(\$62,783)	(\$336,083)	\$204,962	\$0	(\$508,758)

* Adjustment to Equalization Aid and Property Tax are a result of change in FTE only. Most likely, these numbers will change when other factors such as total District spending, equalized value, aid formula variables, etc. are factored in. Equalization aid is calculated based on an average equalization aid per FTE.

Notes:
48,600 minutes of instruction generates 1.0 FTE

For Revenue Limit purposes, a 1.0 summer school FTE only counts .4 FTE in formula
eq aid= 4,534/FTE rev lim=9,489/FTE

Need to run this out over three years to see the full impact of FTE on revenue limit

Neenah Joint School District
 Summer School Proposal 2014

APPENDIX B

Elementary Summer School

Program	grades	location	time	sections	Days	Hours/day	Sal/Benefits*	Materials	Total Cost
Rem Reading	1st-4th	All EL	8-9:30	15	20	1.5	\$14,400.00	\$1,125	\$15,525
Rem Reading	1st-4th	All EL	9:30-11	15	20	1.5	\$14,400.00	\$1,125	\$15,525
Rem Math	1st-4th	All EL	8-9:30	15	20	1.5	\$14,400.00	\$1,125	\$15,525
Rem Math	1st-4th	All EL	9:30-11	15	20	1.5	\$14,400.00	\$1,125	\$15,525
K Readiness	K	All EL	8:00-11	15	20	3	\$28,800.00	\$1,125	\$29,925
1st Gr Reading	1st	All EL	8:00-11	15	20	3	\$28,800.00	\$1,125	\$29,925
Library Prg	PK-5th	All EL	8:00-11	8	20	3	\$15,360.00	\$600	\$15,960
Enrichment	1st-5th	TBD	noon-3	12	12	3	\$13,824.00	\$900	\$14,724
Jr. Visual Arts	1st-8th	TBD	9:00-3	4	5	6	\$3,840.00	\$600	\$4,440
Subtotal Elem							\$148,224.00	\$8,850	\$157,074
Admin Asst					4	4	\$336.00		
Total Elem							\$148,560.00	\$8,850	\$157,410

- *Teachers/hour rate \$32.00
- *Admin Asst/hour rate \$21.00
- **Materials/section \$75.00

**Neenah Joint School District
Summer School Proposal 2014**

Middle School

Program	Grades	Location	Time	Sections	Days	Hrs/day	Sal/Bene*	Materials**	Total Cost
Reading Fund	5	HM	8-9:30	1	20	1.5	\$960	\$75	\$1,035
Reading Fund	5	HM	9:30-11	1	20	1.5	\$960	\$75	\$1,035
Reading Supp	6,7,8	HM	8-9:30*	1	20	1.5	\$960	\$75	\$1,035
Writer's Wkshp	6,7,8	HM	8-9:30*	1	20	1.5	\$960	\$75	\$1,035
Math Fund	5	HM	8-9:30	1	20	1.5	\$960	\$75	\$1,035
Math Fund	5	HM	9:30-11	1	20	1.5	\$960	\$75	\$1,035
Math Support	6,7,8	HM	8-9:30	1	20	1.5	\$960	\$75	\$1,035
Math Support	6,7,8	HM	9:30-11	1	20	1.5	\$960	\$75	\$1,035
Intro to Algebra Prep	6,7	HM	8:00-10	2	20	2	\$2,560	\$150	\$2,710
Skills for Success I	5,6	HM	8-9:30*	1	20	1.5	\$960	\$75	\$1,035
Skills for Success II	7,8	HM	8-9:30*	1	20	1.5	\$960	\$75	\$1,035
MS Readiness	5	HM	TBD	12	1	2	\$768	\$900	\$1,668
Total MS							\$12,928	\$1,800	\$14,728

*may change to 9:30-11

**Teachers hourly rate \$32

***\$75/section

**Neenah Joint School District
Remedial HS**

High School

APPENDIX B

Program	Gr 13-14	Location	Sections	Days	Hrs/day	Salary/Bene	Materials	Total Cost
English 9	10th-12th	NHS	1	15	3.67	\$1,761.60	\$75	\$1,836.60
Health*	9th-12th	NHS	1	30	2.5	\$2,400.00	\$75	\$2,475.00
Spanish Trans*	9th	NHS	1	30	2.5	\$2,400.00	\$75	\$2,475.00
French Trans*	9th	NHS	1	30	2.5	\$2,400.00	\$75	\$2,475.00
Algebra I (S1)	10th-12th	NHS	1	15	3.67	\$1,761.60	\$75	\$1,836.60
Algebra I (S2)	10th-12th	NHS	1	15	3.67	\$1,761.60	\$75	\$1,836.60
Pre-Alg (S1)	10th-12th	NHS	1	15	3.67	\$1,761.60	\$75	\$1,836.60
Pre-Alg (S2)	10th-12th	NHS	1	15	3.67	\$1,761.60	\$75	\$1,836.60
Geometry (S1)	11th-12th	NHS	1	15	3.67	\$1,761.60	\$75	\$1,836.60
Geometry (S2)	11th-12th	NHS	1	15	3.67	\$1,761.60	\$75	\$1,836.60
Algebra II (S1)	11th-12th	NHS	1	15	3.67	\$1,761.60	\$75	\$1,836.60
Algebra II (S2)	11th-12th	NHS	1	15	3.67	\$1,761.60	\$75	\$1,836.60
Lit/comp 11	12th	NHS	1	15	3.67	\$1,761.60	\$75	\$1,836.60
Biology 1	11th-12th	NHS	1	15	3.67	\$1,761.60	\$75	\$1,836.60
American Gov	12th	NHS	1	15	3.67	\$1,761.60	\$75	\$1,836.60
Literacy Skills*	9th	NHS	1	30	2.5	\$2,400.00	\$75	\$2,475.00
General Math*	9th-12th	NHS	1	30	2.5	\$2,400.00	\$75	\$2,475.00
NovaNet/PASS	10th-12th	NHS	2	15	3.67	\$3,523.20	\$150	\$3,673.20
NovaNet/PASS	10th-12th	NHS	2	15	3.67	\$3,523.20	\$150	\$3,673.20
Lit/comp 10	11th-12th	NHS	1	15	3.67	\$1,761.60	\$75	\$1,836.60
Physical Science	10th-12th	NHS	1	15	3.67	\$1,761.60	\$75	\$1,836.60
Lit/Comp 12	12th	NHS	1	15	3.67	\$1,761.60	\$75	\$1,836.60
US History	12th	NHS	1	15	3.67	\$1,761.60	\$75	\$1,836.60
Mod World Hist	11th-12th	NHS	1	15	3.67	\$1,761.60	\$75	\$1,836.60
Active Lifestyles 2	10th-12th	NHS	1	15	3.67	\$1,761.60	\$75	\$1,836.60
Speech	11th-12th	NHS	1	15	3.67	\$1,761.60	\$75	\$1,836.60
Global Studies	10th-12th	NHS	1	15	3.67	\$1,761.60	\$75	\$1,836.60
Envir Problems	12th	NHS	1	15	3.67	\$1,761.60	\$75	\$1,836.60
Economics	11th-12th	NHS	1	15	3.67	\$1,761.60	\$75	\$1,836.60
Consumer Math	12th	NHS	1	15	3.67	\$1,761.60	\$75	\$1,836.60
Personal Finance*	9th-12th	NHS	1	30	2.5	\$2,400.00	\$75	\$2,475.00
Recreat Transp*	9th-12th	NHS	1	30	2.5	\$2,400.00	\$75	\$2,475.00
Wellness*	9th-12th	NHS	1	30	2.5	\$2,400.00	\$75	\$2,475.00

*original credit or remedial credit

**Teachers hourly rate \$32

***rate/section \$75

HS	Salary/Bene	Materials	Total Cost
Total Remedial	\$66,763.20	\$2,625.00	\$69,388.20

Additional Offerings

Program	Gr 13-14	Location	sections	days	hrs/day	Salary/Bene	Materials	Total Cost
Drivers Ed Clrm	10th-12th	NHS	3	15	2	\$2,880	\$300	\$3,180
Behind the Wheel	10th-12th	NHS	3	6	2	\$1,152	\$225	\$1,377
Total Additional						\$4,032	\$525	\$4,557

Enrichment HS

Program	Gr 13-14	Location	sections	days	hrs/day	Salary/Bene	Materials	Total Cost
Summer Band	6th-9th	NHS	1	4	3			
				1	4	\$512	\$75	\$587
Summer Strings	3rd-9th	NHS	1	4	3			
				1	4	\$512	\$75	\$587
Beginning Band	5th-6th	NHS	1	5	1.5	\$240	\$75	\$315
Beginning Strings	5th-6th	NHS	1	4	1.5			
				1	2.5	\$272	\$75	\$347
Summer Choir AM	3rd-5th	NHS	1	4	3			
				1	4	\$512	\$75	\$587
Summer Choir AM	6th-9th	NHS	1	4	3			
				1	4	\$512	\$75	\$587
Summer Jazz session 1	10th-12th	NHS	1	5	1.5			
				1	3	\$336	\$75	\$411
Summer Jazz session 2	10th-12th	NHS	1	6	1.5			
				1	3	\$384	\$75	\$459
Marching Band	9th-12th	NHS	1	5	3.5	\$560	\$75	\$635
Strength Training	6th-12th	NHS	5	28	1	\$4,480	\$375	\$4,855
Spd/Cond(quicks)	6th-12th	NHS	4	12	1	\$1,536	\$300	\$1,836
HS Readiness	9th	NHS	1	1	2.5	\$80	\$75	\$155
Total Enrichment						\$9,936	\$1,425	\$11,361

*Teacher hourly rate \$32
 **Materials/section \$75

Downtown Campus HS

Program	Gr 12-13	Location	sections	days	hrs/day	Salary/Bene	Materials	Total Cost
Credit Recovery 12	12	DT	2	15	3	\$2,880	\$150	\$3,030
Credit Recovery 11	11	DT	2	15	3	\$2,880	\$150	\$3,030
Total DT Campus HS						\$5,760	\$300	\$6,060

*Teacher hourly rate \$32
 **Materials/section \$75