Financial Proposal and Report

This report is automatically generated from the School Plan entered in the spring of 2015 and from the District Business Administrator's data entry of the School LAND Trust expenditures in 2015-2016.

Description	Planned Expenditures (entered by the school)	Actual Expenditures (entered by the school)	Actual Expenditures (entered by the District Business Administrator)
Remaining Funds (Carry-Over to 2016-2017)	**$13,173**	N/A	**$43,589**
Carry-Over from 2014-2015	$69,987	N/A	$104,091
Distribution for 2015-2016	$152,686	N/A	$179,697
Total Available for Expenditure in 2015-2016	$222,673	N/A	$283,788
Salaries and Employee Benefits (100 and 200)	$80,000	$54,296	$51,595
Employee Benefits (200)	$0	$0	$7,760
Professional and Technical Services (300)	$0	$0	$2,819
Repairs and Maintenance (400)	$2,000	$0	$0
Other Purchased Services (Admission and Printing) (500)	$0	$0	$12,666
Travel (580)	$0	$0	$56
General Supplies (610)	$0	$0	$720
Textbooks (641)	$0	$0	$265
Library Books (644)	$0	$0	$0
Periodicals, AV Materials (650-660)	$0	$0	$0
Software (670)	$7,500	$0	$0

Description	Planned Expenditures (entered by the school)	Actual Expenditures (entered by the school)	Actual Expenditures (entered by the District Business Administrator)
Equipment (Computer Hardware, Instruments, Furniture) (730)	$120,000	$164,318	$164,318
Total Expenditures	**$209,500**	$218,614	**$240,199**

Goal #1

Goal

GOAL #1 Demonstrate ongoing improvement in Core Academic Areas.
A. Language Arts: Increase the percentage of students demonstrating proficiency on SAGE exams by 5%, by June 2016.
1. Writing: All sophomore students will write clearly and expressively by demonstrating proficiency on the six traits of writing by obtaining a score of 3 or higher on each trait by June, 2016.
2. Reading: By graduation, all students will read at a Lexile level of 1100 or greater as demonstrated by scores on the Scholastic Reading Inventory (given two to three times per year in the sophomore and junior year).
B. Mathematics: Increase the percentage of students demonstrating proficiency on SAGE exams by 5% by June, 2016.
C. Technology: Students will develop abilities to use and maintain technological products and systems as evidenced by percentage of students who have completed responsible use agreements (100% of students) and an increase of two percent in number of students demonstrating proficiency on Computer Technology SKILLS exams (from 89% to 91%), by June, 2016.
D. Science: Increase the percentage of students demonstrating proficiency on SAGE exams by 8% in Biology, 14% in Physics and 18% in Chemistry by June, 2016.
E. Social Science: Pre/Post assessment on student learning outcomes will be used to measure student growth in all social science courses. 30% growth or greater is expected in all subject areas by the end of each school year beginning with 2016. This is a pilot program. Baseline data is not yet available but will be included in the progress report.

F. Student success: Increase the percentage of students demonstrating mastery in each subject area as measured by pre-tests, common formative assessments and post-tests on student learning outcomes (baseline data will be collected in the coming year and will be used to formulate targets for student growth for 2017). Increase graduation rate by 2%, from 85% to 87%, by June, 2016.

Academic Areas

- Reading
- Mathematics
- Writing
- Technology
- Science
- Social Studies

Measurements

This is the measurement identified in the plan to determine if the goal was reached.

A. Language Arts: 1. Writing: Students will be pretested using the Utah Compose writing program. This will provide individual baselines for each student. Students will then be post-tested at the end of the year using the Utah Compose writing program. Writing proficiency will be measured by a score of 3 or higher on each trait by June, 2016. 2. Reading: Students will be pre-tested using the Scholastic Reading Inventory. Data from this pretest will be used to determine the need for intervention with specific students. Interventions will be provided as needed. A formative assessment will be given at midterm and a post-test will occur at the end of the year to determine progress. 3. SAGE results will be used to determine overall student success in achieving mastery of the Language Arts Curriculum. A goal of 5% improvement will be set each year.

B. Mathematics: SAGE math tests will be used to determine baseline scores for specific subject areas. A yearly goal of 5% improvement will then be set.

C. Technology: Number of students passing computer technology courses will increase to 85%. Number of students demonstrating proficiency in Computer Technology will increase from 89% to 91% on SKILLS tests. 100% of students will complete responsible use agreements and demonstrate responsible use of technology (as measured by technology privileges being revoked). Student survey results will be used to evaluate computer-generated products and written materials.

D. Science: Proficiency in science will be measured by SAGE results. Science goals are to increase the percentage of students demonstrating proficiency on SAGE exams by 8% in Biology, 14% in Physics and 18% in Chemistry by June, 2016.

E. Social Science: Pre/Post assessment on student learning outcomes (SLOs) will be used to measure student growth in all social science courses. 30% growth or greater is expected in all subject areas by the end of each school year beginning with 2016. This is a pilot program. Baseline data is not yet available but will be included in the progress report.
F. Student Success: 1. Track graduation rates and set a goal of improvement by 2% for next year. Last years rate was 85%, so the goal for next year is 87%. 2. A weekly Skyward report will identify students who are failing one or more classes. All students failing a course will be routed to intervention. School wide intervention will target these students for instructional support as well as placing them on a pyramid of interventions. The school has hired an aide who produces weekly reports identifying students who are failing one or more courses and who currently have a No Grade due to an attendance issue. 3. Track student attendance improvement based on number of NG grades at the end of each quarter. Students are then called in and encouraged to do the needed attendance makeup to resolve these NG grades. Also reduces the need for credit recovery options, such as packets and summer school.

Please show the before and after measurements and how academic performance was improved.

A. Language Arts:

1. Writing: The pretest and posttest Utah Compose data was invalidated because the algorithm was changed midyear by Utah Compose. Future writing goals are being made using ACT, SAGE, or SLOs.

2. Reading: SRI scores provided formative scores for students to receive intervention for struggling readers provided by their core teachers. 100% of 10-11 grade students participated. Future goals will use ACT scores for annual comparison.

3. SAGE: We saw a drop in overall LA scores Proficiency%

2015	40%	2016	32%

B. Mathematics: Proficiency%

2015	40%	2016	37%

C. Technology: Computer Tech pass rates

2015	91.6%	2016	89.2%

Acceptable Use Acknowledgment

2015	99% (missing 9 students)
2016	99% (missing 7 students)

21 mobile computer labs available for student use (840 devices)

D. Science:

SAGE Proficiency%

	Biology	Physics	Chemistry
2015	38.8%	37.9%	27.6%
2016	34.6%	25.4%	38.7%

E. Social Science:

SLO Growth data shows an average of 2.25 on a scale of 0-3 for growth. This is a baseline year for growth scores.

F. Student Success:

Graduation Rates are the primary source used to show student success, however, the 2016 graduation rates have not yet been released officially as of this reporting. Those will be published publicly as soon as they are released.
Graduation %
2014 85%
2015 91.5%
2016 results pending
Intervention program (Grizzly Opts.) Showing phenomenal improvement in the number of graduation credits deficient by students Grizzly Opts 15-16 vs to 14-15. Q1 536 Fs vs 1079 51% reduced 623 Ds vs 1284 51% reduced Q2 711 Fs vs 1261 44% reduced 839 Ds vs 1652 50% reduced Q3 884 Fs vs 1150 24% reduced 727 Ds vs 1278 43% reduced Q4 693 Fs vs 1351 49% reduced 736 Ds vs 1229 41% reduced 504 credits saved compared to last year, $70k not needed for packets and make-up classes!

Action Plan Steps

This is the Action Plan Steps identified in the plan to reach the goal.

A. Language Arts:
1. Writing: a. Students will be pretested using the Utah Compose writing program. b. Progress during the year will be measured by using formative and summative assessments. c. Students will then be post-tested at the end of the year using the Utah Compose writing program to determine progress.
2. Reading: a. Students will be pre-tested using the Scholastic Reading Inventory. b. Data from this pretest will be used to provide needed interventions for specific students. c. Students will be re-evaluated at midterm and post-tests will be administered at the end of the year to determine proficiency.
3. SAGE results will be used to determine overall student success in achieving mastery of the Language Arts Curriculum. A goal of 5% improvement will be set each year.
B. Mathematics:
1. Identify students performing below mastery level formative assessments aligned with State Core Curriculum standards.
2. Remediate through instructional strategies, computer-based math remediation programs, co-taught math classes and/or after school targeted intervention programs.
3. Provide after-school math tutor classes for students needing credit remediation.
4. Use standards-based formative assessments to measure midyear progress.
5. Use end of end-of-year SAGE tests as final assessment of student progress.
6. A yearly goal of 5% improvement will then be set.
C. Technology: 1. All students are required to take a computer technology class. Pass rates in the Computer Technology class will be used to determine proficiency.
2. Evaluation of computer-generated products and written materials, as well as self-reporting by students will also be used to measure success.

3. Skills tests will be used to measure proficiency in technology.
4. Provide needed technology (hardware and software) for technology instruction and measurement of student success in all areas.
D. Science:
1. Tutoring services in Chemistry will be provided for all students by Chemistry faculty.
2. Sophomores will be encouraged to take Physics instead of chemistry.
3. Curriculum maps in all science classes will be evaluated for conformity to State Core Curriculum.
4. SAGE tests will be used to measure student mastery of science concepts.
5. An improvement goal of 8% in Biology, 14% in Physics and 18% in Chemistry on SAGE assessments has been set for next year.
E. Social Science:
1. District pilot SAGE exams in social sciences will be used to identify initial baseline scores.
2. Formative and summative assessments given on specific standards during the year will be used to evaluate student progress.
3. As they are available, end-of-year SAGE exams will be used to measure progress on student proficiency.
F. Student Success:
1. Track graduation rates and set a goal of improvement by 2% for next year. Last years rate was 85%, so the goal for next year is 87%.
2. Track the number of failing grades received by students. The school has hired an aide who produces weekly reports listing the number of failing grades currently being received by students.
3. Interventions target these students as assistant principals call them in and deal with failing grades. Skyward data provides the information used in these interventions.
4. Track student attendance improvement based on number of NG grades at the end of each quarter. Students are then called in and encouraged to do the needed attendance makeup to resolve these NG grades. Also reduces the need for credit recovery options, such as packets and summer school.
5. Counselors will counsel students on course completion and graduation progress.
6. Provide makeup options, including packets, online classes, referrals to Valley and Southpointe.
7. Provide academic field trips as enrichment opportunities for students.
8. Provide student incentives to encourage and reward academic success.

Please explain how the action plan was implemented to reach this goal.

A-F. The action plan was implemented as described.
Some of the assessment measures were adjusted due to unforeseen changes mid year (e.g., Utah Compose algorithm changed mid year invalidating scores, the district chose not to use a baseline SAGE exam, we used SLO data instead). Future goals will account for these changes and we will choose assessment measures that are more stable year to year.
Technology purchases (primarily mobile Chromebook labs) were a huge success and measured by surveys and The Grizzly Opts intervention program ended up being more successful and less expensive than anticipated.
Graduation rates climbed from 86% to 91.5% in the years previous, graduation rates for this last year have not been officially released, but we expect them to have risen slightly showing our efforts are paying off.

Expenditures were implemented as described with the exception of Repairs, and some Software that was covered by other school budgets allowing additional money to be spent towards classroom aide salaries and technology implementation.

Expenditures

Category	Description	Estimated Cost	Actual Cost	Actual Use
	Total:	$169,500	$204,318	
Salaries and Employee Benefits (100 and 200)	Provides salaries for attendance tracking aide and personel to manage credit remediation programs.	$40,000	$40,000	As Described
Repairs and Maintenance (400)	Provide needed repairs and upgrades on existing computer labs and teacher computers.	$2,000	$0	Unused. No repairs needed, reallocated to new Equipment in this plan.
Software (670)	Provide site licenses and additional software, including math programs.	$7,500	$0	Not needed. Covered by other school budgets. reallocated to Equipment in this plan.
Equipment (Computer Hardware, Instruments, Furniture) (730)	Complete upgrading of current teacher machines to establish a 3 year rotation. Add additional mobile computer labs. Replace older computer labs.	$120,000	$164,318	As Described

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Goal #2

Goal

Goal # 2: Improve curriculum planning and instructional skills of faculty through professional development.

Academic Areas

- Reading
- Mathematics
- Writing
- Technology
- Science
- Fine Arts
- Social Studies
- Health
- Foreign Language

Measurements

This is the measurement identified in the plan to determine if the goal was reached.

1. Evaluate curriculum planning and faculty proficiency in the use of classroom management, instructional strategies, and formative assessments through the use of walk-throughs, JPAS evaluations and faculty surveys. Identify areas in need of improvement and provide prescriptive professional learning.
2. Increase number of faculty trained in specific skills needed for student success, e.g. number of ESL trained teachers. Survey teachers regarding professional development needs.

Please show the before and after measurements and how academic performance was improved.

1. Every teacher in the school was evaluated and surveyed several times in regards to their proficiency in the use of classroom management, instructional strategies, and formative assessments through the use of walk-throughs, JPAS evaluations and faculty surveys. On a scale of 0 (not proficient) to 3 (highly proficient) the following scores reflect our full faculty in each area:

   JPAS: 2.43 Student Growth: 2.33 Survey Scores: 2.0

While these scores are helpful to guide our professional development for the next year, they should not be construed as a comparison score from year to year, as the questions, students, and faculty members change significantly each year.

2. A Professional Development faculty committee was formed to disaggregate and plan for professional development trainings for teachers in the coming year. Trainings included topics ranging from technology integration and classroom management strategies to content specific and student/classroom engagement activities. We currently have 16 ESL Endorsed teachers. 4 teachers are currently in a cohort to receive their endorsement thanks to the Land Trust funding.

Action Plan Steps

This is the Action Plan Steps identified in the plan to reach the goal.

Provide funding for individual and collective professional development activities to improve teaching and learning based on identified need. Provide substitutes and registration fees for professional learning activities specific to identified skills in need of improvement and/or specific to student needs. Salaries and Employee Benefits: Provides salaries, benefits and required fees for participation in various professional development workshops and activities. Conferences and Professional Learning Opportunities specifically identified to meet school needs are as follows, however other learning opportunities, of equal value, may be substituted (costs are per individual - funds will be prioritized by need and allocated accordingly). UASCD - Writing - $175.00 ASCD - $355.00 Hotel - $179.00/night Air Fare - $470.00 Professional Learning Communities at Work - SLC - $650.00 UCET - Educational Technology - $70.00 ISTE - Educational Technology - $277.00, Hotel $179.00/night, Air Fare $300.00 Teaching Strategies - UEN - JSD - Subs - $100/Teacher Mastery Connect Training - Subs - $100/Teacher AP Summer Conference - $650.00 ESL - $700.00

Please explain how the action plan was implemented to reach this goal.

Several Field trips and student extension activities were funded including, Academic Decathlon, Physics and Astronomy field days, career exploration day at Adobe, summer leadership field trips for student government, and transportation costs associated with these and other activities. Several teachers attended many of the conferences and trainings listed above designed to enhance their skills. Trainings included Summer Leadership, Mastery Connect, ESL Endorsement classes, Google Classroom, AP Summer Conference, UCTE Writing conference, national physics conference, science team curriculum collaboration. Funding was allocated from this budget to cover registration costs for students and faculty, transportation (busing, TRAX) the event, substitute salaries and benefits for covering teachers, and materials expenses for the activities.

Expenditures

Category	Description	Estimated Cost	Actual Cost	Actual Use
	Total:	$40,000	$14,296	
Salaries and Employee Benefits (100 and 200)	Provide substitutes and/or salary and benefits to faculty and staff for participation in professional learning opportunities. Provide registration costs and/or conference costs for professional learning opportunity participants.	$40,000	$14,296	As Described. We did not fully realize the plans for professional learning opportunities this year. A committee was formed to for fully utilize the available funding in the coming year.

Actual Carry-over

In the Financial Proposal and Report, there is a carry-over of $43,589 to the 2016-2017 school year. This is 24% of the distribution received in 2015-2016 of $179,697. Please describe the reason for a carry-over of more than 10% of the distribution.
We had planned on using a total of $40,000 for professional development for faculty and staff. We underperformed in this goal and as a result underspent to the tune of $25,704. These funds will be utilized this next year with increased professional development efforts led by our newly created PD teacher leadership committee.

Increased Distribution

The school plan describes how additional funds exceeding the estimated distribution would be spent. This is the description.
Working to achieve a 3 year rotation for faculty computers and to upgrade all computer labs in the building. Will apply additional assets in those areas.
Description of how any additional funds exceeding the estimated distribution were actually spent.
As Described.

Publicity

The following items are the proposed methods of how the Plan would be publicized to the community:

- Letters to policy makers and/or administrators of trust lands and trust funds.
- School website

The school plan was actually publicized to the community in the following way(s):

- School newsletter
- School website
- Other: Please explain.
    - In SKYLERT phone messages and email.

Summary Posting Date

A summary of this Final Report was provided to parents and posted on the school website on **2016-10-20**

Council Plan Approvals

Number Approved	Number Not Approved	Number Absent	
19	0	7	2015-04-14