

Financial Proposal and Report

This report is automatically generated from the School Plan entered in the spring of 2016 and from the District Business Administrator's data entry of the School LAND Trust expenditures in 2016-2017.

| 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 2017-2018) | \$4,490 | N/A | \$729 |
| Carry-Over from 2015-2016 | \$8,898 | N/A | \$10,469 |
| Distribution for 2016-2017 | \$54,792 | N/A | \$60,576 |
| Total Available for Expenditure in 2016-2017 | \$63,690 | N/A | \$71,045 |
| Salaries and Employee Benefits (100 and 200) | \$29,200 | \$43,018 | \$36,507 |
| Employee Benefits (200) | \$0 | \$0 | \$6,511 |
| Professional and Technical Services (300) | \$5,500 | \$5,414 | \$5,414 |
| Repairs and Maintenance (400) | \$0 | \$0 | \$0 |
| Other Purchased Services (Admission and Printing) (500) | \$3,000 | \$0 | \$0 |
| Travel (580) | \$0 | \$0 | \$0 |
| General Supplies (610) | \$0 | \$0 | \$145 |
| Textbooks (641) | \$0 | \$0 | \$0 |
| Library Books (644) | \$0 | \$0 | \$0 |
| Periodicals, AV Materials (650-660) | \$0 | \$0 | \$13,439 |
| Software (670) | \$8,500 | \$8,300 | \$8,300 |

| 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) | \$13,000 | \$13,439 | \$0 |
| Total Expenditures | \$59,200 | \$70,171 | \$70,316 |

Goal #1

Goal

Goal #1: Improve Math Proficiency* *At least 100 students will log over 1,000 hours on the Ascend Math program for the year, averaging 10 hours each. At least 30 students will take part in our Summer Math Camp. This goal will be reached by the end of the school year.

Academic Areas

- Mathematics

Measurements

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

Currently there are 0 students using Ascend Math for the 2016-2017 school year. At least 100 students will log over 1,000 hours on the Ascend Math program for the year, averaging 10 hours each. At least 30 students will take part in our Summer Math Camp. This goal will be reached by the end of the school year.

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

This past year, we were able to use the Ascend program in our math lab classes periodically, and in our summer camp. We purchased 100 licenses and all 100 were used at one time or another. Some licenses that were not actively being used were given to new students, as well. Our goal was to have 1000 hours logged on Ascend Math and our students were able to log 733 of those hours, so 73% of the goal we had

established. Our math teachers took on a different strategy mid-way through the year of not using Ascend as regularly. Some of the students struggled to be motivated by this program. During our summer math camp, we had 38 students participate. Our teacher used Ascend Math as one of the tools to teach math.

Action Plan Steps

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

We will purchase 100 licenses of Ascend Math to use in our Summer Math Camp (August of 2016), and also during the year as a part of our Supplemental Math program and for Friday School opportunities. Estimated cost: \$4,250

We will pay for a math teacher to supervise our Summer Math Camp (August of 2016) for two weeks in August. Estimated cost: \$3,000

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

This past year, we were able to use the Ascend program in our math lab classes periodically, and in our summer camp. We purchased 100 licenses and all 100 were used at one time or another. Some licenses that were not actively being used were given to new students, as well. Our goal was to have 1000 hours logged on Ascend Math and our students were able to log 733 of those hours, so 73% of the goal we had established. Our math teachers took on a different strategy mid-way through the year of not using Ascend as regularly. Some of the students struggled to be motivated by this program. During our summer math camp, we had 38 students participate. Our teacher used Ascend Math as one of the tools to teach math. Our Friday morning math was not successful. Very few students took advantage of it. We did, however begin a math lab one day each week after school, which was more successful.

Expenditures

| Category | Description | Estimated Cost | Actual Cost | Actual Use |
|--|---|----------------|-------------|--------------|
| Total: | | \$7,250 | \$7,050 | |
| Salaries and Employee Benefits (100 and 200) | We will purchase 100 licenses of Ascend Math to use in our Summer Math Camp (August of 2016), and also during the year as a part of our Supplemental Math Classes. We will pay for a math teacher to supervise our Summer Math Camp for two weeks in August. Estimated Cost: \$3,000. | \$3,000 | \$3,000 | As described |
| Software (670) | We will purchase 100 license of Ascend Math to use in our Summer Math Camp (August of 2016), and also during the year as a part of our Supplemental Math program and for Friday School opportunities. | \$4,250 | \$4,050 | As described |

Goal #2

Goal

Goal #2: Improve Reading Proficiency* *At least 50 students will log over 500 hours on the Reading Plus program for the year, averaging 10 hours each. At least 30 students will take part in our Summer Reading Camp.

Academic Areas

- Reading

Measurements

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

We currently have 0 students using the Reading Plus software for the 2016-2017 school year. We will purchase 50 licenses of Reading Plus to use in our Summer Reading Camp (Summer of 2016), and also during the year in connection with our Power 30 reading program. We will also have this program available for our Friday School. We will have a least 50 students spend at least 500 hours on this program. Estimated cost: \$4,250

We will pay for the language arts/reading teacher to supervise our Summer Reading Camp (Summer of 2016) for two weeks in August. At least 30 students will participate in our Summer Reading Camp. Estimated cost: \$3,000

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

After the first quarter, we were noticing that the Reading Plus program was giving us good data, showing student progress. So we asked our reading teachers to use not only these 50 licenses, but Reading Plus allowed us to use enough for four reading classes to test out how well it could work when used each day for a quarter. The teachers came back with the request of wanting to use the program twice a week, but by all of their classes. Reading Plus allowed us to use licenses for all of our reading classes, 270 students. At the end of April, 2017, each class averaged 34 lessons and the average rate gain (words per minute) was 39. The classes averaged a full year of growth for the year, but essentially using this program for a half of a school year. 76% of our students made significant gains. It was so successful that we have continued to follow this model into the 2017-2018 school year.

In addition, we had approximately 38 students take part in our summer reading camp, which also included access to Reading Plus.

Action Plan Steps

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

We will purchase the software, and then train the reading teachers how to use this program. We will also train our Z.A.P.! aides how to use this software. We will have our teachers refer students to Friday School and the Summer Reading Camp.

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

We purchased the licenses and trained our reading teachers, who used them with isolated groups at first, and then with all of their reading classes. Friday school was not much of a success and we discontinued it due to lack of attendance. The summer camp was again successful and over 30 students participated.

Expenditures

| Category | Description | Estimated Cost | Actual Cost | Actual Use |
|--|---|----------------|-------------|--------------|
| Total: | | \$7,250 | \$7,250 | |
| Salaries and Employee Benefits (100 and 200) | Stipend for set-up and implementation of summer reading camp for teacher. | \$3,000 | \$3,000 | As described |
| Software (670) | Purchase of Reading Plus software (50 licenses). | \$4,250 | \$4,250 | As described |

Goal #3

Goal

Goal #3: Maintain our improving passing rate and finally achieve 85% passing rate. In just a few years we have improved our passing rate by over 10%. We have had the goal of 85% passing rate for the last two years and have just fallen short. This will be the year we finally reach this elusive goal.

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.

We will continue to use the effective programs of Z.A.P.!, RTI, and Catch Up Lunch, as well as our Academic Tracker and student mentoring program to motivate students to learn their required standards and pass their classes. We will also be pushing our teachers to have no more than a 10% failure rate.

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

Through the use of our ZAP! And RTI programs, as well as Catch Up Lunch for our Freshmen and our Academic Tracker, we were able to achieve our goal of 85% of our students passing all of their classes for the year. We used our two part-time ZAP! aides every day for the lunchtime ZAP! program for all three grades, as well as for an RTI location for students. Our Academic Tracker met with students that were on our PAT board each week, tracking their grades, setting goals, and monitoring their progress. In the end, we were successful at achieving this goal that we had tried to reach for three years.

Action Plan Steps

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

We will pay for 2 Learning Lab aides, two 17-hour aides, to run our Learning Lab and Z.A.P.! programs. These aides run one of the most effective programs we have here, Z.A.P.!. We have seen great success with students working on their missing work during lunch time. Our Z.A.P.! aides organize this program, keep it functioning on a daily basis through technology, and supervise and work with students who have been zapped. Estimated cost: \$12,800

We will pay for an Academic Coach to work with struggling students. This is a 17-hour position that is responsible for working with students on organization, setting academic goals, working with teachers, etc. This person works on our Panther Academic Tracking board that we use to stop students from falling through the cracks. Estimated cost: \$6,400

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

We paid for two 17-hour Learning Lab (ZAP!) aides. We paid for an academic tracker who worked with our students throughout the year to motivate them to pass their classes.

Expenditures

| Category | Description | Estimated Cost | Actual Cost | Actual Use |
|--|---|----------------|-------------|--------------|
| Total: | | \$19,200 | \$21,200 | |
| Salaries and Employee Benefits (100 and 200) | We will pay for 2 Learning Lab aides, two 17-hour aides, to run our Learning Lab and Z.A.P.! programs. These aides run one of the most effective programs we have here, Z.A.P.!. We have seen great success with students working on their missing work during lunch time. Our Z.A.P.! aides organize this program, keep it functioning on a daily basis through technology, and supervise and work with students who have been zapped. Estimated cost: \$12,800 We will pay for an Academic Coach to work with struggling students. This is a 17-hour position that is responsible for working with students on organization, setting academic goals, working with teachers, etc. This person works on our Panther Academic Tracking board that we use to stop students from falling through the cracks. Estimated cost: \$6,400 | \$19,200 | \$21,200 | As described |

Goal #4

Goal

Goal 4: Improve Teaching. Our goal is to have each teacher take part in one professional development activity this year, and also provide coaching for new and struggling teachers.

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.

As teachers attend professional development opportunities, they will report to the faculty regarding what they learned. This will take place in faculty meetings. They will fill out a professional development sheet as they take these opportunities, asking them to reflect on what they learned. Each teacher will have a professional development sheet due at check out.

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

Each of my teachers (100%) participated in some sort of PD activity this past year. At check-out they submitted a PD reflection sheet based on the activities in which they took part. Several were able to participate in teaching the faculty what they learned in a variety of faculty PD opportunities throughout the year. The PD opportunities ranged from collaboration days with their departments to attending conferences. Because our emphasis since accreditation has been on tier one instruction, we had those teachers that were involved in PD relating to this important subject take part in teaching the faculty what they learned.

Action Plan Steps

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

The administration will collect professional development opportunities that we receive and distribute these to our teachers. The teachers will also determine if the current collaboration time is sufficient, and if not, will plan PD days to collaborate. The administration will make and distribute professional development forms to be given to each teacher to fill out following each PD opportunity.

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

The administration offered PD days to all departments and most took advantage of these to use for planning and preparation. We emphasize the PLC process, so many of these departments developed common assessments and looked at data on these days to inform their instruction. All teachers were given PD reflection sheets that required them to write down their PD opportunities that they experienced during the year, what golden nuggets they were able to gain, and how their instruction was affected by these PD experiences. Those forms were due at check-out.

Expenditures

| Category | Description | Estimated Cost | Actual Cost | Actual Use |
|---|---|----------------|-------------|--|
| Total: | | \$12,500 | \$21,232 | |
| Salaries and Employee Benefits (100 and 200) | While the teachers are at their professional development opportunities, there has to be coverage. We will also spend funds on substitutes to cover the classes of these teachers while they are away. Estimated cost: \$4,000 | \$4,000 | \$15,818 | Included substitute pay and employee benefits. |
| Professional and Technical Services (300) | This past year we paid a teacher specialist to work with some of our teachers. There is a need for this position to be more permanent so that it can be more far-reaching. We will pay for one period for a mentor specialist. During this period, the mentor specialist will work with teachers to coach them to become more effective in the classroom. With so many new teachers, we need this person as an additional mentor. Estimated cost: \$5,500 | \$5,500 | \$5,414 | As described |
| Other Purchased Services (Admission and Printing) (500) | Teachers improve a great deal through being involved in professional development. Sometimes they work together as a department or team, while others choose to attend local conferences. Each of these opportunities allow my teachers to learn, plan, and become more effective. Estimated cost: \$3,000 | \$3,000 | \$0 | Used money out of different account for this. |

Goal #5

Goal

Goal #5: Improve Technology. Our goal is to improve access to technology by increasing the number of Chromebook labs by one full lab.

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.

Students should have more access to technology next year than they have had this year, due to more available labs. Teachers should find it easier to reserve mobile labs and get technology into the hands of their students next year than it has been this year.

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

Purchased a full mobile lab, including charging station. This has allowed more students to have access to technology each day and has given teachers more options for instruction.

Action Plan Steps

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

In August the administration will get bids for and order approximately 32 Chromebooks for our next mobile lab. We will purchase a charging station from our technology budget to make this complete.

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

The administration received bids from the district and we went with the most affordable price for the Chromebooks and charging station.

Expenditures

| Category | Description | Estimated Cost | Actual Cost | Actual Use |
|----------|-------------|----------------|-------------|------------|
| | | Total: | \$13,000 | \$13,439 |

| Category | Description | Estimated Cost | Actual Cost | Actual Use |
|---|---|----------------|-------------|---|
| Equipment (Computer Hardware, Instruments, Furniture) (730) | To purchase a full 32 station Chromebook lab. | \$13,000 | \$13,439 | As described, plus extra Chromebooks to fill other mobile lab |

Increased Distribution

The school plan describes how additional funds exceeding the estimated distribution would be spent. This is the description.

In the case that there will be increased distribution, the funds will be directed toward the following items: Paying for our Latinos in Action to be transported weekly to their service learning opportunities at local elementary schools. This applies Goal 3, as to be in this group, all students must pass their classes. In the past we have observed many students that take part in LIA improve their grades in order to remain an active participant. Additional Supplemental Math Class to help students that struggle with math and need a class to supplement their regular math class already on their schedule. This relates to our first goal of improving math proficiency. Additional technology, especially focused on mobile labs. This applies to our final goal, goal 5, which is centered on increasing our school's technology.

Description of how any additional funds exceeding the estimated distribution were actually spent.

Additional money was used for technology, 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 newsletter
- School website
- School marquee

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

- School newsletter
- School website
- School marquee

Summary Posting Date

A summary of this Final Report was provided to parents and posted on the school website on **2017-10-20**

Council Plan Approvals

| Number Approved | Number Not Approved | Number Absent | Vote Date |
|-----------------|---------------------|---------------|------------|
| 11 | 0 | 5 | 2016-03-30 |