

Final Report 2015-2016 - Skyline HI

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)
Carry-Over from 2014-2015	\$31,816	N/A	\$77,780
Distribution for 2015-2016	\$83,215	N/A	\$97,580
Total Available for Expenditure in 2015-2016	\$115,031	N/A	\$175,360
Salaries and Employee Benefits (100 and 200)	\$84,000	\$30,591	\$26,996
Employee Benefits (200)	\$0	\$0	\$3,595
Professional and Technical Services (300)	\$0	\$0	\$0
Repairs and Maintenance (400)	\$0	\$0	\$0
RETIRED. DO NOT USE (500)	\$1,500	\$3,846	\$8,159
Printing (550)	\$0	\$0	\$0
Transportation/Admission/Per Diem/Site Licenses (510, 530 and 580)	\$8,000	\$4,313	\$0
General Supplies (610)	\$13,210	\$110,449	\$110,449
Textbooks (641)	\$0	\$0	\$0
Textbooks (Online Curriculum or Subscriptions) (642)	\$0	\$0	\$0
Library Books (644)	\$0	\$0	\$0
Technology Related Hardware/Software (< \$5,000 per item) (650)	\$0	\$0	\$0
Software (670)	\$0	\$0	\$0
Equipment (Computer Hardware, Instruments, Furniture) (730)	\$0	\$0	\$24,503
Technology Equipment > \$5,000 (734)	\$0	\$0	\$0
Total Expenditures	\$106,710	\$149,199	\$173,702
Remaining Funds (Carry-Over to 2016-2017)	\$8,321	N/A	\$1,658

Goal #1 Goal

Purchase additional periods to maintain and reduce class size in core and performing arts/fine arts classes.

Academic Areas

- Mathematics
- Science
- Fine Arts

Measurements

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

The specific measurement that will be used to determine progress is the SAGE summative test administered in the spring of 2016. The baseline data will be the 2015 SAGE scores in Secondary Math II, III, Chemistry, and Physics. SAGE scores will be the measurement. The goal will be to raise our SAGE scores in Math II, III, Chemistry, and Physics by 5% points in 2016 over our 2015 scores.

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

The Secondary Math II scores for 2015-2016 showed 30% proficiency while the 2014-2015 scores showed a 43% proficiency rate. Secondary Math III scores for 2015-2016 were at 55% and the 2014-2015 scores were at 60%.

Action Plan Steps

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

1. Purchase additional periods in Math II, III, Chemistry, and Physics to reduce class size. 2. Train faculty on analyzing and collecting data to help identify areas of focus to improve student scores on SAGE test. 3. Purchase an additional period in instrumental music to maintain quality of the program.

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

We planned to purchase multiple extra periods in Math and Science. However, in the end we only purchased one additional section of Secondary Math II using Land Trust monies.

The math scores from the Sage test were unfortunately not a true representation of the proficiency of Skyline High students. The opportunity for students to opt out of taking the Sage test allowed for many high-level students to circumvent the Sage test in favor of focusing on one or on multiple AP tests or not taking any test at all. 53% of students that opted out of testing last year were proficient the year before on SAGE.

Expenditures

Category	Description	Estimated Cost	Actual Cost	Actual Use
Salaries and Employee Benefits (100 and 200)	Purchase 5 extra periods in Math, Science, and Instrumental Music	\$50,000	\$5,400	Purchased one additional period of Secondary Math II
	Total:	\$50,000	\$5,400	

**Goal #2
Goal**

Reduce the number of students failing at mid-term and help them earn credit by implementing the After-School Achievement Program. Reduce the number of D and F grades received at mid-term by 75% by participating in the ASAP Program.

Academic Areas

- Reading
- Mathematics
- Writing
- Science
- Social Studies

Measurements

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

The baseline measurement will be the number of students failing core classes at mid-term. After participating in weekly tutoring sessions, students will improve their grades and receive a passing grade at the quarter's end. 75% of participating students will improve their final quarter grade.

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

Eight teachers and 170 students participated in the ASAP Program during the 2015-2016 school year. More teachers helped students through tutoring services but did not complete the required documentation to receive payment. Participating teachers indicated that students receiving ASAP tutoring services improved their grades. Because the program was operational throughout the entire quarter there is not data indicating the percentage of students raising mid-term grades.

A review of the number of teachers and students participating in the program has shown a decrease the last few years and thus the ASAP Program has not been funded in the 2016-2017 plan.

Action Plan Steps

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

1). Identify students receiving D or F grades at mid-term and send a letter to their home inviting them to participate in weekly tutoring sessions with their teacher. 2). Administer the ASAP Program by paying teachers for extra time spent tutoring. The Council has approved paying teachers for additional tutoring time (one night per week) throughout the entire quarter, not just the last half.

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

Participating teachers invited their students to participate in tutoring when they discovered that their students were struggling in class. This was done rather than inviting students after mid-term grades were posted.

Expenditures

Category	Description	Estimated Cost	Actual Cost	Actual Use
Salaries and Employee Benefits (100 and 200)	In addition to ASAP costs (2000). Add additional (3000) to pay for tutoring for one night each week throughout the school year.	\$5,000	\$5,228	Actual ASAP Costs were 3928 The additional hour of tutoring each week was 1300
	Total:	\$5,000	\$5,228	

**Goal #3
Goal**

Provide additional time and support for students not succeeding in school academically. Monitor students that are not on line for graduation due to inadequate citizenship credit. Hourly paraprofessional trackers will meet with students assigned to them to track their academic and citizenship growth. Trackers will also communicate with parents to inform them of the progress the student is making academically and in earning citizenship credit.

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.

The total number of students served or tracked will be noted as measurement data. Student data, such as number of low or failing grades, mid-term grades, work completion, and credit earned will be used as baseline data. Improvement in all of those areas will be used to determine success of the program along with graduation rate.

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

Two academic trackers served approximately 72 to 78 students last year at any given time. (The exact number is difficult, because some kids move, and new ones get added but we are usually working with approx. 72 to 78 at any given time.) Our citizenship tracker worked with approximately 58 students throughout the year.

Out of the 23 seniors who were tracked academically this past year, 19 completed their full diploma requirements in time for graduation with the rest of their class, 2 chose the GED route and 2 graduations are still pending. For many of these at-risk students, they accomplish this goal with the help of their tracker making sure they were getting assignments turned in and passing the classes each quarter. This produces a 91% high school completion or equivalent diploma rate with our tracked at-risk students.

We had 26 seniors tracked for citizenship during the school year. Half of these seniors were on track with citizenship but were borderline and in danger of dropping below graduation level. We also monitored them to make sure they stayed on track. Our citizenship tracker would meet with students

once each quarter. They were given options to raise their citizenship via the CAR program, citizenship make up classes, and Worth of Education classes. Of the 26 seniors that were met with each quarter, 100% of them brought their citizenship up and graduated with the class.

Action Plan Steps

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

1) Purchase two paraprofessional aides to track struggling students' academic and citizenship progress.

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

Skyline had three paraprofessionals that we refer to as trackers. Two of these trackers worked with students with an academic focus on helping them be successful in their individual classes with the goal of graduation as the final result. One of our trackers focused on citizenship of individual students who were below requirements for graduation.

Our academic trackers met with 80 - 85 % of their students once each week to go over grades, class assignments, and help some students facilitate communication with teachers for assignment and test make-up. Each tracker has about 15 - 20 % of their students that they only meet with every other week or monthly, depending on grades and how the students were performing on their own. Most of the students they worked with were on 504 plans, struggle with organization or have school anxiety.

Students are assigned to our academic trackers via a request from a counselor, parent, psychologist, 504 plan accommodations, and/or team meeting request.

Expenditures

Category	Description	Estimated Cost	Actual Cost	Actual Use
Salaries and Employee Benefits (100 and 200)	Pay for two paraprofessional trackers. A 29 hour tracker and a 10 hour tracker.	\$25,000	\$18,231	The actual cost for three trackers was 18231
	Total:	\$25,000	\$18,231	

Goal #4 Goal

Provide support for International Baccalaureate (IB) students by providing money for teacher training and associated travel, and providing a positive teacher mentor to help reduce attrition rate of sophomore students. Our goal for the class of 2015-2016 is 65% of class will graduate with an IB Diploma. This is an increased of 5% over 2015.

Academic Areas

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

Measurements

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

The baseline measurement is the number of sophomores entering the program. The final measurement will be the total number of those students earning the IB diploma. The final measurement will take three years, but we analyze each year's number of students earning diplomas to show growth and reduction in attrition.

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

Since the IB mentoring program began in 2014, the IB retention rate has increased significantly. When he started, there was a 30% retention rate between sophomore year and senior year. Mentoring is provided to help students navigate the rigors of the IB Program. Individual meetings are held with students to determine needs and what support they need to be successful. One area of the mentoring is providing support with the extended essay. The Extended Essay scores have improved dramatically resulting from the mentoring. In 2011 the average Extended Essay grade was 18.5/36; the 2015-2016 average Extended Essay grade (which was typical of the past three years) was 21.6/36. A little less than a standard deviation measurement of improvement.

110 sophomores started the program, 50 finished; 40 of 50 earned the diploma. Although our retention rate dipped last year 40 percent is still above the rate when we began the mentoring program which was 30 percent. This year's seniors are on schedule to be have the highest number of students receiving IB Diploma's in programme history.

Action Plan Steps

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

1) Provide an IB mentor teacher for sophomore IB students collectively. 2) Provide a CASS report mentor coach to help with the writing of the CASS paper. 3) Provide training and associated travel costs to maintain adequate training for IB teachers.

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

The monies paid to the IB mentor teacher are for the significant after school hours spent mentoring/counseling students on their IB Extended Essays, college applications, school performance, and (on occasion) their personal problems.

Expenditures

Category	Description	Estimated Cost	Actual Cost	Actual Use
Salaries and Employee Benefits (100 and 200)	Purchase hours of support for IB students (especially sophomores) to reduce the attrition rate in the IB program. Provide additional support for IB CASS students by providing an IB mentor coach.	\$4,000	\$1,732	Mentoring Program costs 1732
RETIRED. DO NOT USE (500)	Conference Registration Fees for IB Training	\$1,500	\$3,846	Conference Registrations for Teachers
Transportation/Admission/Per Diem/Site Licenses (510, 530 and 580)	Travel costs related to IB Training	\$8,000	\$4,313	Travel Costs for IB Teachers attending Conferences
	Total:	\$13,500	\$9,891	

Goal #5 Goal

Purchase lab supplies for increased effectiveness of labs.

Academic Areas

- Science

Measurements

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

Increase the number of labs that are taking place currently in the science department. Increase the effectiveness of those labs by purchasing needed supplies and equipment.

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

Science labs were in need of updated equipment to produce more effective science instruction through the use of more effective labs (list of equipment purchased available upon request).

Each teacher increased the number of labs completed each quarter doubled from 2 to 4 labs.

Action Plan Steps

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

Purchase new equipment that will improve the quality and frequency of labs.

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

Science Department Chair produced a list of needed equipment . Equipment was ordered for use in labs.

Expenditures

Category	Description	Estimated Cost	Actual Cost	Actual Use
General Supplies (610)	Supplies and equipment for science lab.	\$13,210	\$110,449	See supply list
	Total:	\$13,210	\$110,449	

Increased Distribution (and Unplanned Expenditures)

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

If additional funds become available, we will look to purchase a paraprofessional aide to man a computer lab after school to provide additional time and support for students. Pay teachers to develop Canvas tutorials. Use funds to provide additional tutoring for students. Continue to purchase necessary items needed for upgrade of Chemistry and Physics labs plus any equipment or technology devices for student use that will help provide support and help to struggling students.

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

Additional money was spent on items described in plan amendment. Act Prep Classes-5526 3 Chrome Book Charging Carts 3885 7 Teacher Chrome Books 2133 HDMI to VGA Adapters 390 AP US History Texts 23000 AP US books were outdated. Skyline Curriculum Summer Camp 21754 34 Skyline Teachers worked for four days in the summer to 1) Prioritize Curriculum 2) Create Common Formative Assessments for the upcoming year. Each teacher was paid a 100 dollar stipend for each day they worked in the summer. Graphing Calculators for the Math Department 7556

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

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

- School newsletter
- School website

Summary Posting Date

A summary of this Final Report was provided to parents and posted on the school website on **2016-10-28**

Council Plan Approvals

Number Approved	Number Not Approved	Number Absent	Vote Date
7	0	1	2015-04-23

Plan Attachments

Upload Date	Title	Description
2015-06-16	Trust Land Science Lab Equipment Purchases	Equipment purchases that will be used to upgrade science labs for increased effectiveness.

Plan Amendments

Approved Amendment #1

Number Approved:

8

Number Not Approved:

0

Absent:

1

Vote Date:

2016-02-18

Explanation for Amendment:

Skyline High School community council approved the following expenditures as amendments to the 2015-2016 Land Trust Plan Stipends for teachers to teach ACT Preparation classes and Credit Recovery Classes. Purchase of New AP Government Text to replace existing 10 year old books. The purchase of a Chrome Book Cart and 40 Chrome Books for classroom instruction and testing. The purchase of six Chrome Book Mini pacs to meet the needs of 40 + student class sizes. Two class sets of graphing calculators to be shared in the Math Department. Worksheet Generator for Math Department. Purchase of a laptop cart with 40 laptops to be used by the World Language Department as a mobile testing center. Purchase of a laptop or chrome book for every teacher that does not currently have one to aid in classroom instruction and classroom data tracking. Two Apple computers to be used in the graphics and computer tech classes to meet class size needs. Purchase of Professional Development opportunities for teachers conferences. Teacher stipends for 4 days for Summer Summative Data Review and PLC vertical and horizontal Teaming. Additional para-educator aides to support classrooms teachers. Land Trust Amendment 2015 2016 Land Trust Amendment 1 Please amend goal 3 to include the following action steps and budget transfers. Please include as an action steps the following items: 1. to pay for teachers to provide Act Preparation and Credit Recovery Classes for Skyline students. The approximate cost is 2000.00 no budget transfer is required. 2. 4 Professional Development days in the summer to review summative data, create common formative assessments, prioritize common core, and develop lesson plans and activities through collaboration. 3. The following activities will be added to goal 3 to support teaching and learning for students at Skyline. A. The purchase of 40 laptops and a charging cart for the World Language Department to use for testing purposes. Transfer 14,700.00 from 100-200 Salaries and Benefits to 730-Equipment. B. Purchase 2 classroom sets of graphing calculators for the math department. Transfer 4600.00 from 100-200-Salaries and Benefits to 730-Equipment. C. The purchase of 7 additional chrome books and 25 laptops to facilitate data collection and classroom instruction. Included in this transaction is the purchase of 30 Dongles. Transfer 9,100.00 from 100-200 Salaries and Benefits to 730-Equipment. D. Transfer 5000.00 from 100-200 Salaries and Benefits to 580 Travel for Conferences for teachers. Amend Goal 4 to include the purchase of AP Government Books. Transfer 23,000.00 from 100-200 Salaries and Benefits to 641-Textbooks. Any monies not used in 100-200 Salaries and Benefits will be transferred to 730 Equipment to purchase additional chrome books and carts for classroom use.

Final Explanation for Amendment:

Chrome books - \$24,503