

Final Report 2016-2017 - Skyline HI

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)
Carry-Over from 2015-2016	\$1,445	N/A	\$1,658
Distribution for 2016-2017	\$94,241	N/A	\$104,191
Total Available for Expenditure in 2016-2017	\$95,686	N/A	\$105,849
Salaries and Employee Benefits (100 and 200)	\$95,500	\$82,085	\$59,037
Employee Benefits (200)	\$0	\$0	\$15,116
Professional and Technical Services (300)	\$0	\$0	\$0
Repairs and Maintenance (400)	\$0	\$0	\$0
RETIRED. DO NOT USE (500)	\$0	\$0	\$7,932
Printing (550)	\$0	\$0	\$0
Transportation/Admission/Per Diem/Site Licenses (510, 530 and 580)	\$0	\$0	\$0
General Supplies (610)	\$0	\$0	\$0
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	\$0
Technology Equipment > \$5,000 (734)	\$0	\$0	\$0
Total Expenditures	\$95,500	\$82,085	\$82,085
Remaining Funds (Carry-Over to 2017-2018)	\$186	N/A	\$23,764

Goal #1 Goal

Purchase up to six additional periods to reduce class size in core classes and maintain performing arts program at current levels. Planning for next year's master schedule is underway and should be completed by May 1, 2016.

Academic Areas

- Mathematics
- Writing
- Science
- Fine Arts

Measurements

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

The specific measurements that will be used to determine progress is the SAGE Summative test administered in the spring of 2017. Sage Summative Test scores will increase 3% points in the areas of Language Arts, Mathematics, and Science. Target proficiency scores for 2017 are Language Arts 70, Mathematics 56, and Science 54.

2016 Sage data is not yet available . Goals are based on 2015 scores.

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

During the 2016-17 school years two full year extra periods were purchased in Math, two semester classes were purchased in Science, and 1 full year of Instrumental Music was purchased.

The extra period in instrumental music was used to fund our jazz band class. Our enrollment in instrumental music classes was down and this allowed

us to continue offering this class without having to co-seat jazz band with another instrumental music class. Our goal in math and science was to lower our SAGE scores by #5 by lowering class size by purchasing extra periods. Unfortunately, our SAGE scores in math and science decreased from 2015-2016 to 2016-2017 overall.

Here are Skyline's Comparative results:

2016 and 2017 Sage Comparative Scores

Subject	2016	2017
Language Arts		
Grade 10	62%	56%
Grade 11	61%	58%
Math		
Sec. Math 2	30%	33%
Sec. Math 3	55%	38%
Science		
Biology	44%	39%
Chemistry	49%	37%
Physics	49%	55%

Our goal was to increase by 3% in all areas. We only realized a three percent growth in two areas. Secondary Math 2 increased from 30% proficient to 33% proficient. Physics increased in the number of students proficient from 49% to 55% proficient.

Action Plan Steps

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

1. Purchase additional periods in Math, Science, and English to reduce class size. Purchase one period of Performing arts to maintain the quality of the program and ability of students to participate in the program.

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

Two consultations were purchased in Math for a full year and two semester consultations were purchased in science.

Expenditures

Category	Description	Estimated Cost	Actual Cost	Actual Use
Salaries and Employee Benefits (100 and 200)	The total cost will depend on the teachers who teach the extra periods. It is expected that the approximate cost will be \$50,000.00.	\$50,000	\$35,317	Math expenditures- \$10, 729.04 Science expenditures \$ 8, 074.68 Music \$ 8, 015.34 Total \$ 26,819.06 additional costs for benefits still need to be added to the total
	Total:	\$50,000	\$35,317	

Goal #2 Goal

Provide additional support for students not succeeding academically.

Academic Areas

- 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 GPA's or CPA's, failing grades, work completion, credit earned, and graduation percentages will be used as baseline data. Improvement in one or more of these areas will determine student success and growth. Baseline with each student is determined at entrance into the program each year. Overall, the program will be measured by an increase in graduation rate. In 2015 Skyline's graduation rate was 96.5 %. Our goal will be to increase this by 1 % point up to 97.5%.

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

The unadjusted graduation rate for Skyline High School as determined by the state was 92%. This is calculated by taking the number of 9th grade students that begin the 9th grade and subtracting the number of students that don't graduate minus those that transfer to other schools. Last year we graduated 486 students out of 518 total. However, it should be noted that of all the students that continued their education with Skyline for the four years only one student did not qualify for graduation. That person was working on graduating over the summer. There were eleven students that were transferred to the community education program because they were credit deficient (or would be) at the time of graduation.

Action Plan Steps

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

Hire paraprofessional aides to monitor student effort and growth in the areas stated above.

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

Two paraprofessional aides were hired to provide additional support for struggling students. These aides meet with students on a weekly basis and make sure that students are turning in their work, doing necessary recovery work for failing grades, and meeting the citizenship guidelines for graduation as outlined by the State of Utah and Granite School District. The additional support that these aides provide are a big reason that so many students that are struggling or credit deficient are able to earn the credit needed. The aides provide the support, nurturing, and help for students to succeed. The aides support approximately 50 students during the course of the year.

Expenditures

Category	Description	Estimated Cost	Actual Cost	Actual Use
Salaries and Employee Benefits (100 and 200)	Hiring of 3 part time paraprofessional aides to monitor student effort, work, grades, and work completion. In addition monitoring of citizenship credit earned for graduation.	\$22,000	\$17,063	As described.
	Total:	\$22,000	\$17,063	

**Goal #3
Goal**

Provide support for IB students by hiring a teacher/mentor/coach to acclimate sophomore students to the program and reduce attrition rate of sophomore students and provide funding for teacher training /professional development for IB Teachers.

Academic Areas

- 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.

Baseline measurement will be the number of sophomores entering the program . The final measurement will be the percentage of students earning the IB Diploma. The 2016 class had 103 students enter the program as sophomores 49 will be sitting for the diploma. Approximately 48%. Next year our goal is to have 55% of IB students sit for the IB Diploma. Nearly 70 students.

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

In 2016 IB Cohort we had 48% of students earn the IB Diploma. We accept approximately 100-120 students each year into this program. In 2017 we had 55% of students complete the IB Diploma which was an increase over 48% the previous year. In addition, those students that didn't complete the full diploma 75% continued to take various IB Classes.

In addition IB requires additional training for IB Teachers on an ongoing basis. Last year Three teachers were sent to training paid by land trust funds.

Action Plan Steps

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

1. Provide a mentor teacher/coach for IB sophomore students to reduce attrition and provide support for the CASS Project.
2. Pay for associated travel costs to maintain adequate training for IB teachers.

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

Additional monies were set aside to hire an IB mentor coach . This person mets with incoming students and matriculated students in the program to provide support and counseling within the program. The attrition rate of the IB Programme has declined substantially over the past three years since this program was instituted.

Expenditures

Category	Description	Estimated Cost	Actual Cost	Actual Use
Salaries and Employee Benefits (100 and 200)	IB Mentor teacher \$2000.00 Training and Professional Development \$4000.00	\$6,000	\$10,280	IB Mentor Teacher- \$2,348.50 AVID conference \$7,932
	Total:	\$6,000	\$10,280	

**Goal #4
Goal**

Provide additional academic help for Skyline students through tutoring.

Academic Areas

- 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 number of students receiving tutoring services by teacher each year at Skyline High School will be tracked. Failing grades at midterm as compared to Failing grades at the end of quarter will be compared. Currently we have a 50% reduction in failing grades from midterm to final grade. Our goal will be to reduce failing grades at midterm as compared to the end of the quarter by an additional 10%. A 60% reduction in failing grades from midterm to final grade.

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

Ultimately, tutoring services were provided by National Honor Society students twice a week. Teachers helped students before and after school but without stipends being offered. NHS students offered tutoring for 1 hour after school twice a week. There were 400 students that advantage of this opportunity.

Action Plan Steps

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

1. Provide stipends for teachers that provide additional time and support for students through tutoring.
2. Provide a stipend for a teacher supervisor to supervise the National Honor Society tutoring that takes place twice each week.

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

Individual teachers did not provide additional tutoring service beyond contract time (20 minutes before school and 30 minutes after were times that students met with teachers) Tutoring from Land trust monies came exclusively from NHS students .

Expenditures

Category	Description	Estimated Cost	Actual Cost	Actual Use
Salaries and Employee Benefits (100 and 200)	Stipends for teachers providing tutoring services for students \$2000.00. Stipend for a teacher to supervise the NHS tutoring that takes place twice each week \$1500.00	\$3,500	\$968	966.88 for NHS Teacher supervisor. No funds were expended for teacher stipends other than the NHS Teacher Advisor.
	Total:	\$3,500	\$968	

**Goal #5
Goal**

Pay stipends to teachers to return in the summer and review summative data, review curriculum, create common formative assessments and collaborate on the teaching process.

Academic Areas

- Mathematics
- Writing
- Science
- Social Studies

Measurements

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

Measurement will be Summative SAGE Scores each year. 2016 SAGE scores are not yet available. The goal of this program will be to increase our SAGE Proficiency scores by 3% over the previous years scores. English scores will increase from 67% to 70%. Math SAGE Proficiency scores will increase from 53% to 56%. Science Sage Proficiency Scores will increase from 51% to 54%.

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

Test Name	2016	2017
ELA		
Grade 10	62%	56%
Grade 11	62%	58%

Math		
Sec. Math 2	30%	33%
Sec. Math 3	55%	38%
Science		
Biology	44%	39%
Chemistry	49%	37%
Physics	49%	55%

Skyline made small gains in Secondary Math 2 and Physics to meet our goals. In all other areas our proficiency percentages dropped.

Action Plan Steps

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

Pay teacher stipends to return for 4 days each summer to collaborate on curriculum, create common formative assessments, identify instructional strengths and weaknesses and plans for improvement.

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

43 teachers spent 4 days in May and June of 2017 prioritizing the common core, identifying essential standards, and creating common assessments to be used to determine student learning. Teachers report that this is very helpful in preparation for the coming year. they are able to review summative scores from year-end testing and make instructional decisions to help students.

Expenditures

Category	Description	Estimated Cost	Actual Cost	Actual Use
Salaries and Employee Benefits (100 and 200)	Stipends for teachers \$14000.00	\$14,000	\$18,457	As Described.
	Total:	\$14,000	\$18,457	

Actual Carry-over

In the Financial Proposal and Report, there is a carry-over of \$23,764 to the 2017-2018 school year. This is 23% of the distribution received in 2016-2017 of \$104,191. Please describe the reason for a carry-over of more than 10% of the distribution.

This year 9th grade students began attending Skyline High. Computer labs were repurposed into classrooms to make room for additional students. Chrome books with carts were purchased to meet testing needs replacing hard wired labs. There were also additional costs resulting from Boot Camp because additional teachers participated.

Increased Distribution (and Unplanned Expenditures)

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

Additional funds will be used to purchase additional chrome book or laptop labs to further student engagement or additional training/conferences for teachers.

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

Additional funds were used to purchase chrome books with charging carts and to pay for stipends for teachers to participate in the summer Curriculum Boot Camp.

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.
- Sticker and stamps that identify purchases made with School LAND Trust funds.
- 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 **2017-10-20**

Council Plan Approvals

Number Approved	Number Not Approved	Number Absent	Vote Date
9	0	1	2016-04-07