

Financial Proposal and Report

This report is automatically generated from the School Plan entered in the spring of 2017 and from the District Business Administrator's data entry of the School LAND Trust expenditures in 2017-2018.

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 2018-2019)	\$14,871	N/A	\$0
Carry-Over from 2016-2017	\$18,000	N/A	\$46,431
Distribution for 2017-2018	\$260,271	N/A	\$255,808
Total Available for Expenditure in 2017-2018	\$278,271	N/A	\$302,239
Salaries and Employee Benefits (100 and 200)	\$118,000	\$146,125	\$98,053
Employee Benefits (200)	\$0	\$0	\$29,957
Professional and Technical Services (300)	\$5,000	\$25,000	\$18,267
Repairs and Maintenance (400)	\$0	\$0	\$0
RETIRED. DO NOT USE (500)	\$8,000	\$3,000	\$16,895
Printing (550)	\$0	\$0	\$0
Transportation/Admission/Per Diem/Site Licenses (510, 530 and 580)	\$20,000	\$32,359	\$16,369
General Supplies (610)	\$5,400	\$0	\$22,518
Textbooks (641)	\$0	\$0	\$73
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	\$100,107
Software (670)	\$7,000	\$0	\$0
Equipment (Computer Hardware, Instruments, Furniture) (730)	\$100,000	\$95,755	\$0
Technology Equipment > \$5,000 (734)	\$0	\$0	\$0
Total Expenditures	\$263,400	\$302,239	\$302,239

Goal #1

Goal

Demonstrate ongoing improvement in Core Academic Areas. A. Language Arts: Show an improvement of 2% of students meeting the Benchmark for College Readiness in English and Reading ACT scores. B. Mathematics: Show an improvement of 2% of students meeting the Benchmark for College Readiness in Math ACT scores. C. Technology: Students will have increased access to technology tools and ACT preparation software/assessments in all of their instructional settings to support other goals listed in this plan by increasing the computer to student ratio to approach one to one. Promote digital literacy and digital citizenship to better prepare our students to succeed in technology based college curriculum and careers. D. Science: Show an improvement of 2% of students meeting the Benchmark for College Readiness in Science ACT scores. E. Social Science: Show an improvement of 2% of students meeting the Benchmark for College Readiness on ACT for Social Science. (The READING subsection of the ACT is used by ACT as a reliable indicator of students' future capacity to digest and comprehend a variety of texts. Where social sciences has a large base in historical and analytical reading, our goal relies on this correlation.) F. Student Success: Show an improvement of 2% in the College Readiness indicators on ACT for Meeting All 4 criteria (College English Composition, College Algebra, College Social Science, College Biology). Increase graduation rate by 1%, from 92.1% in June 2016 to 93.1%, by June, 2018.

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.

ACT College Readiness Data (Percentage of Students meeting Benchmark for College-level coursework)

* Goal

College Course	ACT	Benchmarks
English = 18		2016 = 56%; 2017 = results pending; 2018 = +2%
Math = 22		2016 = 25%; 2017 = results pending; 2018 = +2%
Reading = 22		2016 = 37%; 2017 = results pending; 2018 = +2%
Science = 23		2016 = 28%; 2017 = results pending; 2018 = +2%
Meeting All 4	Benchmarks	2016 = 16%; 2017 = results pending; 2018 = +2%

* results pending

A. Language Arts: All 11th grade students will participate in the ACT in the spring of 2018.

B. Mathematics: All 11th grade students will participate in the ACT in the spring of 2018.

C. Technology: ACT Preparation software will be used to pretest and posttest students in preparation for the spring ACT test for 11 grade students and subsequent administrations of the test for all students. 100% of students will complete responsible use agreements and demonstrate responsible use of technology. Student, staff, parent surveys and needs assessments will be used to demonstrate integration of technology into classrooms. The ratio of computers to students will improve to approach a one to one ratio. Currently at 1.82 students for each computer (2800 students/1532 computers).

D. Science: All 11th grade students will participate in the ACT in the spring of 2018.

E. Social Science: All 11th grade students will participate in the ACT in the spring of 2018. The Reading subscore on the ACT will be used to assess growth on this goal as previously described.

F. Student Success:

1. Track graduation rates and set a goal of improvement by 1% for next year.

2. Compile and compare ACT Data for College Readiness, Composite score, and content areas of Math, Science, English, Reading.

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

ACT College Readiness Data (Percentage of Students meeting Benchmark for College-level coursework)

* Goal

College Course	ACT	Benchmarks
English = 18		2016 = 56%; 2017 = 55%; 2018 = 55%
Math = 22		2016 = 25%; 2017 = 30%; 2018 = 30%
Reading = 22		2016 = 37%; 2017 = 40%; 2018 = 41%
Science = 23		2016 = 28%; 2017 = 31%; 2018 = 30%
Meeting All 4 Benchmarks		2016 = 16%; 2017 = 20%; 2018 = 21%

A. Language Arts: All 11th grade students will participate in the ACT in the spring of 2018. 848 of 882 11th grade students took the ACT.

B. Mathematics: All 11th grade students will participate in the ACT in the spring of 2018. 848 of 882 11th grade students took the ACT.

C. Technology: ACT Preparation software will be used to pretest and posttest students in preparation for the spring ACT test for 11 grade students and subsequent administrations of the test for all students. 100% of students will complete responsible use agreements and demonstrate responsible use of technology. Student, staff, parent surveys and needs assessments will be used to demonstrate integration of technology into classrooms. The ratio of computers to students will improve to approach a one to one ratio. Currently at 1.22 students for each computer (2753 students/2254 computers), an improvement from 1.82 last year.

D. Science: All 11th grade students will participate in the ACT in the spring of 2018. 848 of 882 11th grade students took the ACT.

E. Social Science: All 11th grade students will participate in the ACT in the spring of 2018. The Reading subscore on the ACT will be used to assess growth on this goal as previously described. 848 of 882 11th grade students took the ACT.

F. Student Success:

1. Track graduation rates and set a goal of improvement by 1% for next year. 2018-2018 Graduation Rate is not available yet.

2. Compile and compare ACT Data for College Readiness, Composite score, and content areas of Math, Science, English, Reading.

Action Plan Steps

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

A. Language Arts:

1. Provide ACT practice tests and test preparation instruction in Language Arts classes.
2. Regular weekly intervention will be provided to all students who struggle to master concepts.
3. Curriculum and training will be purchased and provided to students and teachers.
4. Provide and use ACT practice tests. Use the ACT tests and class specific grading data to measure student progress and proficiency.

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, in-school intervention and instruction, co-taught math classes and/or after school targeted intervention programs.
3. Provide after-school math tutor classes for students needing content and credit remediation.
4. Create and use standards-based formative assessments to measure progress throughout the year.
5. Provide and use ACT practice tests. Use the ACT tests and class specific grading data to measure student progress and proficiency.

C. Technology:

1. All students are required to provide a signed Acceptable Use Agreement.
2. Surveys and needs assessments are conducted to identify crucial technology needs.
3. Purchase needed student and classroom technology for instruction, measurement, and enrichment for student success in all areas.

D. Science:

1. Tutoring and intervention in Science classes will be provided for all students by Science faculty.
2. Curriculum maps and pacing guides in all science classes will be evaluated for conformity to State Core Curriculum.
3. ACT tests are conducted in the spring to measure success and compared to previous years' data.

E. Social Science:

1. District SLO assessments in social sciences will be used to provide formative data for instruction of the standards.
2. Curriculum maps and pacing guides in all social science classes will be evaluated for conformity to State Core Curriculum.
3. Formative and summative assessments given on specific standards during the year will be used to evaluate student progress.

F. Student Success:

1. Track graduation rates and set a goal of improvement by 1% for next year.
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. Classroom and School-wide interventions target these students as teachers and assistant principals work with students to reduce 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 credit recovery options, including packets, online classes, referrals to Valley High School 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.1. English, Math, Social Studies, and Science Departments were encouraged to and provided ACT Test Prep materials in order to better structure assignments, assessments, and conversations for students to be prepared for the ACT. 2. Grizzly Opts, our weekly intervention time exists for the sole purpose of improving mastery. 3. Addressed in 1.A. 4. Schmoop and other resources were provided and/or purchased to students and teachers; additionally, an ACT Test Prep class was run to help those students desiring to take it. B. 1. The Math Department is one of our most collaborative teams and uses common assessments and data to uncover gaps in teaching practice and student learning. 2. The Math Department has taken Grizzly Opts time to have specific teachers reteach a specific State standard to all students who failed to achieve mastery. 3. An after-school Math Credit Recovery class was offered during the school year. 4. Assessments have been written and are frequently evaluated for efficacy. 5. See 1.A. C. 1. Approximately 98% of students signed Acceptable Use. 2. Surveys of departments and teachers led to the purchase of additional mobile computer carts; as well as specific teacher needs for Microsoft Surface computers. 3. Mobile computer carts were purchased and made available to all departments. D.1. See 1.A. 2. Curriculum maps and pacing guides for Biology and Chemistry are complete. The Science Department is still making progress with Physics. 3. ACT was administered. E.1. Done. 2. All core social science classes have completed the curriculum mapping and pacing guides, however they are being reviewed for efficacy. 3. Same as E.2. F.1. Graduation Rates are not available at this time. 2. Grizzly Opts (intervention period) continues to have a tremendous positive impact on reducing the number of failing grades since its inception; however the greatest impact seems to be on 1st and 4th quarter failing grades with 2nd and 3rd still significant, but less so. 3. Attendance to Grizzly Opts and meetings with Assistant Principals for those who do not frequently attend Grizzly Opts are helping more students access the help they need. 4. NGs continue to be a problem. The administration is working to address these issues through revising the attendance policy and improving consistency among themselves through the use of written contracts. 5. Counselors are doing a great job getting to every student, every year to review graduation requirements and progress. 6. Students are provided with multiple avenues for credit recovery with more being considered. 7. Field trips continue to be well used at Copper Hills HS. The Field Trip allotment for the 2018-2019 LAND Trust budget has been more than doubled. 8. The administration is working on new ways to celebrate student success, achievement, and recognition, i.e. Silver Certificates, Student of the Month, and other award programs.

Expenditures

Category	Description	Estimated Cost	Actual Cost	Actual Use
Total:		\$210,400	\$189,239	
Salaries and Employee Benefits (100 and 200)	Provides salaries for intervention classroom aides, additional teacher periods to reduce class sizes, and to assist and manage credit remediation efforts.	\$78,000	\$66,125	After-school Math Credit Recovery classes, FTE for more teachers.
RETIRED. DO NOT USE (500)	Provide for expenses for academic field trips to reinforce in-class curriculum and extension and enrichment.	\$5,000	\$0	None.
Transportation/Admission/Per Diem/Site Licenses (510, 530 and 580)	Provide for transportation expenses associated with student field trips.	\$15,000	\$27,359	Student Field Trips
General Supplies (610)	Provide student incentives to encourage and reward academic success	\$5,400	\$0	Silver Certificates
Software (670)	Provide site licensing and software, including math, science, technology, language, and tracking programs.	\$7,000	\$0	None that I am aware of.

Category	Description	Estimated Cost	Actual Cost	Actual Use
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.	\$100,000	\$95,755	Chromebook carts, Microsoft Surface computers

Goal #2

Goal

Improve curriculum planning and overall content and instructional skills of faculty through professional development. Conferences, Classes, In-service trainings, Literature Reviews, Workshops, and other Professional Development activities: Improve the instructional skills of our faculty in all content areas by providing access to multiple professional development activities. Improve overall teacher performance ratings and effectiveness.

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, state and district mandates, 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, and program requirements (e.g. number of ESL trained teachers, specific academic program training). Survey teachers regarding professional development needs.

3. We will measure teacher effectiveness based on JPAS scores and teacher retention rates year to year.

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

College Course	ACT	Benchmarks
English = 18		2016 = 56%; 2017 = 55%; 2018 = 55%
Math = 22		2016 = 25%; 2017 = 30%; 2018 = 30%
Reading = 22		2016 = 37%; 2017 = 40%; 2018 = 41%
Science = 23		2016 = 28%; 2017 = 31%; 2018 = 30%
Meeting All 4 Benchmarks		2016 = 16%; 2017 = 20%; 2018 = 21%

Action Plan Steps

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

1. Provide funding for individual and collective professional development activities to improve teaching and learning based on identified needs including ESL, math, science, and other difficult to fill endorsement endorsement requirements.
2. Provide substitutes and registration fees for professional learning activities specific to identified skills in need of improvement and/or specific to student needs, improving overall teaching performance or promoting Goal #1.
3. Provide for direct professional development and associated expenses for teachers to attend, including costs of instructional coaching, faculty meals, per diem, and travel and lodging as necessary.
4. Provide salaries, benefits and required fees for additional participation in various professional development workshops and activities both as presenters or participants. Conferences and Professional Learning Opportunities specifically identified to meet school needs as part of Goal #1 and this goal to improve overall teacher quality.

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

We completely used every dollar allocated to each area of the LAND Trust Plan for 2017-2018, as well as the 2016-2017 carryover.

Expenditures

Category	Description	Estimated Cost	Actual Cost	Actual Use
Total:		\$53,000	\$53,000	
Salaries and Employee Benefits (100 and 200)	Provide substitutes and/or salary and benefits to faculty and staff for participation in professional learning opportunities.	\$40,000	\$40,000	Substitutes to allow teachers to attend PD.
Professional and Technical Services (300)	Provide for associated costs for professional development tied to goal #1, including, instructional coaching, faculty meals, per diem and materials for trainings.	\$5,000	\$5,000	Numerous conferences for teachers.

Category	Description	Estimated Cost	Actual Cost	Actual Use
RETIRED. DO NOT USE (500)	Provide for registration and material costs associated for professional development opportunities.	\$3,000	\$3,000	Numerous conferences.
Transportation/Admission/Per Diem/Site Licenses (510, 530 and 580)	Provide for travel expenditures associated with participation in professional development opportunities.	\$5,000	\$5,000	Numerous conferences, the most notable was taking 10 teachers to Austin, TX for Marzano High Reliability Schools.

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 allocated towards costs in goals #1 and #2 associated with both salaries/benefits for substitutes and additional classroom technology.

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

As described.

Unplanned Expenditures

Category	Description	Estimated Cost	Actual Cost	Actual Use
Total:		\$0	\$60,000	
Salaries and Employee Benefits (100 and 200)		\$0	\$40,000	Additional Teachers (FTE)
Professional and Technical Services (300)		\$0	\$20,000	Numerous PD and conferences for teachers.
Repairs and Maintenance (400)		\$0	\$0	Not Applicable.
RETIRED. DO NOT USE (500)		\$0	\$0	Not Applicable.
Transportation/Admission/Per Diem/Site Licenses (510, 530 and 580)		\$0	\$0	Not Applicable.
General Supplies (610)		\$0	\$0	Not Applicable.
Textbooks (641)		\$0	\$0	Not Applicable.

Category	Description	Estimated Cost	Actual Cost	Actual Use
Library Books (644)		\$0	\$0	Not Applicable.
Technology Related Hardware/Software (< \$5,000 per item) (650)		\$0	\$0	Not Applicable.
Software (670)		\$0	\$0	Not Applicable.
Equipment (Computer Hardware, Instruments, Furniture) (730)		\$0	\$0	Not Applicable.
Printing (550)		\$0	\$0	Not Applicable.
Textbooks (Online Curriculum or Subscriptions) (642)		\$0	\$0	Not Applicable.
Technology Equipment > \$5,000 (734)		\$0	\$0	Not Applicable.

Publicity

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

- 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):

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

Summary Posting Date

A summary of this Final Report was provided to parents and posted on the school website on **2018-10-23**