

## VHMS Final Report TrustLands Plan 2016-2017 (last school year)

### 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)
<b>Remaining Funds (Carry-Over to 2017-2018)</b>	<b>\$6,100</b>	N/A	<b>\$11,977</b>
Carry-Over from 2015-2016	\$36,824	N/A	\$29,596
Distribution for 2016-2017	\$109,651	N/A	\$119,461
<b>Total Available for Expenditure in 2016-2017</b>	<b>\$146,475</b>	N/A	<b>\$149,057</b>
Salaries and Employee Benefits (100 and 200)	\$86,840	\$108,477	\$88,658
Employee Benefits (200)	\$0	\$0	\$19,819
Professional and Technical Services (300)	\$0	\$0	\$1,586
Repairs and Maintenance (400)	\$0	\$0	\$0
Other Purchased Services (Admission and Printing) (500)	\$4,200	\$4,758	\$0
Travel (580)	\$16,000	\$0	\$0
General Supplies (610)	\$0	\$0	\$13,076
Textbooks (641)	\$1,800	\$1,680	\$1,680
Library Books (644)	\$0	\$0	\$0

Description	Planned Expenditures (entered by the school)	Actual Expenditures (entered by the school)	Actual Expenditures (entered by the District Business Administrator)
Periodicals, AV Materials (650-660)	\$900	\$879	\$2,537
Software (670)	\$18,105	\$18,749	\$9,724
Equipment (Computer Hardware, Instruments, Furniture) (730)	\$12,530	\$2,537	\$0
<b>Total Expenditures</b>	<b>\$140,375</b>	<b>\$137,080</b>	<b>\$137,080</b>

## Goal #1

### Goal

Our goal is to improve end of level SAGE results by 3% in each tested area. Our goal for non-core areas is to have each teacher establish student learning outcomes (SLOs), create assessments to measure learning growth, and use data to track results.

### 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.**

READ 180 data; student progress scores; Mastery Connect data; individual teacher assessment data; grade reports.

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

The main measurement for this goal is the SAGE data. The other items listed as measurements are more of supporting/action steps. Our school's Sage data shows that we fell short of the goal of 3% increase in most areas of SAGE. School-wide our SAGE proficiency stayed the same in both Language Arts (44%) and Science (65%). We showed a dip in proficiency percentage in Math from 65% to 62%. Our Read 180 data indicates an average increase of 106 lexile points. Twenty-nine (29) of 35 students increased their lexile score (83% of all students). Of the twelve students that ended the year below basic reading level, eleven (11/12) of them made growth, with the average growth score being 131. (Mastery Connect data was used by individual teachers and teacher teams to guide instruction throughout the year as planned.)

## Action Plan Steps

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

1. Continue supporting an established Assessment Action Learning Team to research best practices related to effective use of data and formative assessments. Use team findings and input to implement professional development activities to improve teacher knowledge and practice as well as student achievement. 2. Purchase licenses for READ 180 and Mastery Connect to provide important data sources for teachers (\$10,105). Provide professional development to improve usage, collection, and analysis of data. 3. Provide additional time for teachers to work on curriculum, assessments, and SLOs (\$15,200). 4. Send teachers to CITES Literacy and Leadership Conference (\$4,200). 5. Purchase upgrade of READ 180 program to improve the experience and progress of our low level readers (\$8000). 6. Attend education conference to enhance understanding and knowledge of current practices related to student academic growth and achievement (\$16,000)

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

We purchased the Read 180 upgrade and the licenses in order to provide the intensified level of intervention for our lowest performing 7th grade students. We utilized Mastery Connect by department (with varying degrees of use) as a means of tracking student learning data and providing intervention support and analyzing assessment data. Mastery Connect was not required to be used, however. Teachers were given additional summer days to collaborate and plan for the school year. This was useful and the feedback from staff was great. Our teams were prepared to begin the school year. We sent a team of teachers to the CITES conference on leadership in Provo, Utah. This was a great means of building leadership capacity among staff. We did not attend an education conference. We utilized funds for additional summer days and teacher salary (more than anticipated, but within the budget).

## Expenditures

Category	Description	Estimated Cost	Actual Cost	Actual Use
Total:		\$58,065	\$48,457	
Salaries and Employee Benefits (100 and 200)	Teacher additional work days	\$19,760	\$24,950	Teacher additional work days were used as planned.
Other Purchased Services (Admission and Printing) (500)	CITES Conference registration and substitute teachers	\$4,200	\$4,758	As Described (coding errors: \$1586 in 300 Professional and Technical Services; \$3172 in 610 General Supplies)
Travel (580)	Conference	\$16,000	\$0	Plan was amended to reduce this portion of the plan.
Software (670)	Licenses for Mastery Connect (\$9,025) and READ 180 (\$1,080); Upgrade of READ 180 (\$8,000).	\$18,105	\$18,749	As described. (Error Codes: \$9025 to 610 General Supplies)

## Goal #2

### Goal

Our goal is to reduce by 25% the number of 9th grade students who move on to high school deficient in credit. We also want to reduce by 25% the number of 7th and 8th grade students who are at risk of entering 9th grade with a high chance of failing.

### 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 use multiple sources of measurements including student grade reports, READ 180 data, and teacher-developed assessments.

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

Read 180 data indicates an average increase of 106 lexile points. Twenty-nine (29) of 35 students increased their lexile score (83% of all students). Of the twelve students that ended the year below basic reading level, eleven (11/12) of them made growth, with the average growth score being 131. Our students leaving grade levels on track for graduation/grade level completion: 7th grade went from 87% completing grade requirements to 85% completion. 8th grade decreased from 86% completing grade requirements to 82% completion. 9th: Last year, 92.5% of 9th graders were on track for graduation. This year, 91% of 9th graders were on track. Therefore, we did not meet our goal to reduce students who are credit deficient entering the next grade level.

## Action Plan Steps

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

1. Continued monitoring of student grades will be provided by a TEAL Time Teacher (\$14,300). The teacher will provide periodic updates concerning student progress. Overall GPAs and grade distributions will be used to determine program effectiveness. Mastery Connect will allow teachers to instantly assess student responses related to specific learning outcomes. It will be used to assess student learning. 2. Hire two Math Tutors to provide additional time and support to students struggling in math. Improve learning through individual and small group tutoring sessions (\$27,300). 3. Hire one Writing Tutor to give timely and consistent feedback to students (\$10,400). 4. Provide additional extension opportunities for students who are accelerated and need more than the standard curriculum provides (\$7,730) 5. Hire one hourly math teacher to teach 2 periods to reduce the class size for all math teachers (\$12,480). 6. Purchase a cart of Chromebook computers (40) for the English department to enhance language arts instruction and assessment (\$9,500).

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

We utilized the Teal Time teacher as a means of assisting students stay on top of their academic endeavors. This was a daily activity/focus throughout the year. Our Teal Time is an intervention-focused program that helps students stay caught up, pass classes, receive remediation or

extensions, and be rewarded for positive results. Our Math tutors/aides have been an integral part of our math instruction and intervention. Their direct work with students has helped many students to remain on track for grade level completion. These aides work in classrooms, in lunch-time academic interventions, in Teal Time, etc. Our writing tutor has worked closely with our English Department, primarily. She has been able to assist in instruction and assessment. We provided extension opportunity for students in both field trips, and tutoring opportunities. Some of our top mathematicians in the school worked as tutors which allowed for them to benefit (as teacher) and our struggling learners to benefit as well. We utilized some of the funds to hire an hourly math teacher to reduce class sizes. We did not purchase the Chromebook cart and Chromebooks (40). (We used other funds for this).

## Expenditures

Category	Description	Estimated Cost	Actual Cost	Actual Use
Total:		\$82,310	\$88,623	
Salaries and Employee Benefits (100 and 200)	TEAL Time Teacher; 2 Math Tutors; English Writing Tutor; Hourly Math Teacher; Student math tutors	\$67,080	\$83,527	As Described (Error in coding: \$19819 to 200 Employee Benefits)
Textbooks (641)	3 sets of classrooms novel libraries	\$1,800	\$1,680	As described
Periodicals, AV Materials (650-660)	'Upfront' magazine subscription	\$900	\$879	As described. (Error in coding \$879 to 610 General Supplies)
Equipment (Computer Hardware, Instruments, Furniture) (730)	Chromebooks and Cart	\$12,530	\$2,537	We purchased fewer Chromebooks than planned (used another school account). We did not purchase a cart. (Coding Error: \$2537 to 610 General Supplies)

## Actual Carry-over

In the Financial Proposal and Report, there is a carry-over of \$11,977 to the 2017-2018 school year. This is 10% of the distribution received in 2016-2017 of \$119,461. Please describe the reason for a carry-over of more than 10% of the distribution.

We had set aside an allotment of our funds for the purchase of Chromebooks, however, these funds were not used (as we used other funds in the school budget for the purchase).

## Increased Distribution

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

Additional funds will be used to pay for professional development activities, additional teacher work days, an upgrade for READ 180, and for additional technology resources.

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

As described (except the Chromebooks; see previous note)

## Publicity

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

- School newsletter
- School website

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

- 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**