

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)	\$1,006	N/A	\$3,801
Carry-Over from 2015-2016	\$0	N/A	\$13,266
Distribution for 2016-2017	\$94,799	N/A	\$103,280
Total Available for Expenditure in 2016-2017	\$94,799	N/A	\$116,546
Salaries and Employee Benefits (100 and 200)	\$74,793	\$77,382	\$63,786
Employee Benefits (200)	\$0	\$0	\$13,596
Professional and Technical Services (300)	\$13,750	\$8,012	\$8,012
Repairs and Maintenance (400)	\$0	\$0	\$0
Other Purchased Services (Admission and Printing) (500)	\$0	\$0	\$0
Travel (580)	\$1,250	\$1,001	\$1,001
General Supplies (610)	\$0	\$0	\$0
Textbooks (641)	\$0	\$0	\$0
Library Books (644)	\$0	\$0	\$0
Periodicals, AV Materials (650-660)	\$0	\$0	\$26,350
Software (670)	\$0	\$0	\$0
Equipment (Computer Hardware, Instruments, Furniture) (730)	\$4,000	\$26,350	\$0

Description	Planned Expenditures (entered by the school)	Actual Expenditures (entered by the school)	Actual Expenditures (entered by the District Business Administrator)
Total Expenditures	\$93,793	\$112,745	\$112,745

Goal #1

Goal

Our vision is that all students learn, and learn at high levels, earn a high school diploma, and plan for post-secondary education or specialized training. Our goal is to increase the graduation rate by 0.5% and increase SAGE scores by 2%.

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. We will measure improvement in SAGE scores by comparing 2017 to 2016.
2. We will measure the extent to which students are reaching mastery levels on formative assessments as determined by singletons and teams. The goal is 80% or greater.
3. Measure the number of students who need to be placed in Tier 3 intervention. The goal is 5% or less.

4. Attempted Credit Pass Rate for the East Shore Center should increase from 90% to 92%.
5. Measure of the Graduation rate for 2016-2017 as compared to 2015-2016.
6. AP Course pass rates. Goal is to increase the overall AP pass rate by 3%.

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

Individual teachers and PLC teams will continue to watch mastery levels on formative assessments, because this is where real learning is affected by academic measurement. We will also always strive to keep our tier 3 interventions to below 5% of the total student body, to improve overall learning.

Graduation rates held steady at THS. Our graduation rate in 2016 was 93% and in 2017 it again reached 93%.

We took and passed more AP tests than we ever have at THS. 600 students took at least one AP test, which is up considerably from our previous high of 447 students. Over 800 AP tests were given at THS in 2017. Our overall percentage of tests passed dropped from 75% to 68%, but our pass rate per thousand stayed steady, barely dropping from 555 per 1000 to 544 per 1000.

Our ACT scores also held steady. We averaged 21.4 in 2016 and averaged 21 in 2017.

Our seniors were awarded \$5,883,513 in 2017, up a lot from the previous high the year before at \$4,454,076

Action Plan Steps

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

Improve Tier 1 Instruction:

1. We will provide time for teachers to observe their colleagues during prep period and be paid for their prep time to be completed after school.
2. Two-day New Teacher Orientation in August. Funds go to pay new teachers and presenters for their work on these two days before school begins.
3. Summer Collaboration Days to fund teacher meeting together to further implement the PLC process. Teachers will submit specific goals and plans for their summer PLC work in order to be considered for this funding. Professional development days will focus on questioning strategies (wait time, quick writes, paired response, warm calling, DOK levels, pocket questions, response chaining).
4. PLC Coordinators will lead 2-3 cohorts of teachers through questioning strategy inservices 2-3 times throughout the year.
5. AP Course Seminars. AP instructors have shown significant improvement in products, formative and summative assessment results, and AP test scores. We will provide partial funding for AP teachers to attend summer AP Seminars for their courses.

Improve Tier 2 Intervention:

1. After School Tutoring Center for students requiring additional time and support.

Improve Tier 3 instruction:

1. Reading Support: Students who read below grade level will increase their vocabulary as well as decoding, fluency, and comprehension skills to a high school level (grade 10) or above.
2. Writing Support: assist students to become stronger writers, succeed in their regular English classes.

3. East shore center: Fund a teacher to work with students. The academic goal is for students to complete online classes for deficient credit through the THS ESC or electronic high school so they can graduate. Students can sign-up online, work during the class period on computers we provide, do additional work on their home computer, and test with the teacher during their class or after school in the ESC.

4. Math tutorial support: Class size is limited to 6 students, and participation is based on their previous CRT/SAGE scores along with teacher recommendations, parent requests, and advice from counselors and administrators. Continue to implement Master Connect for the collection and analysis of data as part of the complete PLC process of continuous improvement. Purchase and Install Computer Hardware for the learning labs.

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

As mentioned before, we held steady on our graduation rate at 93%, which is very hard to do when it is already in the mid 90's. We did improve 4% in SAGE Language arts, from 42% to 46% and we held steady in math at 42%.

A very important part of our efforts center around providing collaboration time for our teachers. Before school started we held a 2 day new teacher orientation. A significant percentage of our faculty spent structured collaboration time during the summer sharpening tier 1 instruction, assessment, and tier 2 intervention for their students. One of our school goals was to improve questioning strategies, as defined in our schoolwide instructional point of view. Our PLC coordinators facilitated 3 questioning cohorts throughout the year where teachers were trained in effective classroom questioning strategies.

We supported tier 2 interventions by supplementing after school tutoring opportunities and working to make our consultation time and SET time more effective.

Tier 3 interventions were supported by SCC trust lands by helping support the read/write class as well as supporting the East Shore Center where students have a chance to engage in credit recovery. In addition, student typically struggle most in math, so some of this money supported our Math Tutorial Class where students that need it most can have math daily rather than every other day.

There were also many other elements not related to SCC trustland money that goes in to the academic success at Timpanogos High School.

Expenditures

Category	Description	Estimated Cost	Actual Cost	Actual Use
	Total:	\$86,293	\$112,745	
Salaries and Employee Benefits (100 and 200)	PLC Work - \$27,672; Tutoring Center Support - \$2,846; East Shore Center Staff - \$15,180; Remedial Reading and Writing - \$11,385; Math Tutorial - \$5,060; New Teacher Orientation - \$5,060	\$74,793	\$77,382	Cert Salary \$53396 Hour Salary \$10390 Salary Benefits \$13,596

Category	Description	Estimated Cost	Actual Cost	Actual Use
Professional and Technical Services (300)	Mastery Connect - \$2,500; Girls in Comp Science - \$500; AP History Summer Institute 2016 (History, Psych, Government, Calculus) - \$2,600; AP Stats Summer Institute 2017 - \$650	\$6,250	\$8,012	Contracted Services
Travel (580)	Travel for AP Summer Institute AP History Summer Institute (History, Psych, Government, Statistics, Calculus) - \$1,000; Travel for AP Stats Summer Institute 2017 - \$250	\$1,250	\$1,001	Professional Dev \$1000.96
Equipment (Computer Hardware, Instruments, Furniture) (730)	Computer Hardware - \$4,000	\$4,000	\$26,350	The council approved some purchases to further our goal at the end of the year because we had overages from other areas that were not spent.

Goal #2

Goal

Students who participate in the ACT Prep Course will improve their average ACT Test Score by 2 points.

Academic Areas

- Reading
- Mathematics
- Writing
- Science

Measurements

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

Students taking the ACT Prep class will take a Pre-test and a Post-test. We will measure students' ACT test scores to see how much they improved after taking the class.

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

THS had planned to bring in an ACT prep guru from the northwest named Dawn Roan. She has a great record of increasing ACT test scores. Part of her routine was to give a pre test and then she compares that to their actual score. Because she was so expensive (\$210 per student) the point of this expenditure was to defray the cost for the student. But, the cost was still prohibitive to the point that she wouldn't come in for the small number of students willing to pay it. Therefore, we do not have the pre/post test data she would have provided. We developed our own ACT prep class instead and the cost was less than \$50 per student. We ended up offering 5 sessions, and we served 184 students between those 5 sessions. (Avg of 37 students in each session) This was much more successful in terms of number of students served than our original plan. Because the cost was minimal to begin with, we did not end up reimbursing students for the prep class.

Action Plan Steps

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

The school will offer four (4) ACT Prep classes, with up to 30 students in each class. Students will pay for the class and the school will reimburse \$60 of the cost if they attend all classes and do all homework assignments.

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

After it became obvious that we would not have enough student demand for the Dawn Roan version of ACT prep, we put together a strong school level ACT prep class taught by two of our own teachers. We offered the 5 sessions, and we served 184 students in those 5 sessions. This was useful to so many students that we plan to continue this same format into the present and future.

Expenditures

Category	Description	Estimated Cost	Actual Cost	Actual Use
Total:		\$7,500	\$0	
Professional and Technical Services (300)	Fund are to reimburse students \$50 of the ACT Prep Class tuition. There will be up to 150 students. \$50x150=\$7,500	\$7,500	\$0	Originally THS planned to bring in an ACT prep guru and it was going to cost \$210 per student to sign up. Hence the \$50 reimbursement to help subsidize that cost. But, very few signed up at that rate, so she never came. Instead, we ran a school level ACT prep that was less than \$50 to begin with so we did not end up using this student reimbursement expenditure.

Increased Distribution

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

Priority 1: Additional Summer Collaboration days - \$37,950

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

The need for additional summer collaboration days did not come close to the amount articulated, so as a council in the spring we voted to dedicate some of last years overage to significant technology needs we had in many classes to help accomplish Goal #1.

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 newsletter
- School website
- School marquee

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
8	0	4	2016-04-13