

## 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)
<b>Remaining Funds (Carry-Over to 2018-2019)</b>	<b>\$12,108</b>	N/A	<b>\$0</b>
Carry-Over from 2016-2017	\$10,593	N/A	\$2,368
Distribution for 2017-2018	\$181,515	N/A	\$196,858
<b>Total Available for Expenditure in 2017-2018</b>	<b>\$192,108</b>	N/A	<b>\$199,226</b>
Salaries and Employee Benefits (100 and 200)	\$130,000	\$111,302	\$75,628
Employee Benefits (200)	\$0	\$0	\$35,674
Professional and Technical Services (300)	\$7,000	\$3,516	\$3,516
Repairs and Maintenance (400)	\$0	\$0	\$0
RETIRED. DO NOT USE (500)	\$10,000	\$10,000	\$51,799
Printing (550)	\$0	\$0	\$0
Transportation/Admission/Per Diem/Site Licenses (510, 530 and 580)	\$33,000	\$41,799	\$0
General Supplies (610)	\$0	\$235	\$235
Textbooks (641)	\$0	\$0	\$0
Textbooks (Online Curriculum or Subscriptions) (642)	\$0	\$0	\$0
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)
Technology Related Hardware/Software (< \$5,000 per item) (650)	\$0	\$0	\$0
Software (670)	\$0	\$0	\$0
Equipment (Computer Hardware, Instruments, Furniture) (730)	\$0	\$32,374	\$32,374
Technology Equipment > \$5,000 (734)	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$180,000</b>	<b>\$199,226</b>	<b>\$199,226</b>

## Goal #1

### Goal

Literacy Goal - Increasing growth in Lexile SRI (Scholastic Reading Inventory) by 70 points with students, with a particular lens on how our low-income students perform after an applied intervention in our Advisory program.

### Academic Areas

- Reading
- Writing
- Social Studies

### Measurements

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

Increase Lexile scores by an average of 70 growth points from start to end of school year with each grade level (9-12).

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

We measured the outcome data (growth and proficiency) on the Scholastic Reading Inventory (SRI) three times throughout the year. We saw a 3% increase in the overall proficiency in 9th grade, a 5% increase in 10th grade, and a 2% increase in 11th grade, and met the growth metric (increase of 70 growth points) for our low-income and ELL students.

## Action Plan Steps

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

Expand our current SRI testing from grades 9 and 10 to 9 through 12 (no cost is associated with this addition in testing), and provide a reading intervention with our Advisory classes each Monday morning.

We will also look to lower class sizes in ELA to provide more individualized and personal instruction to students. This request has come directly from leadership on our SCC, including our SCC Chair. This will allow us to lower class sizes in high areas of need (ELA 9 and 10), with our larger grade levels of students.

Provide training to faculty on PLC (Dufour) best practices via a local (if offered) or national venue.

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

We expanded our testing to include all grade levels on SRI (Scholastic Reading Inventory), and adopted the Read 180 curriculum to support ELL, Special Education, and students identified with reading lexile scores below grade level. We hit our indicated targets as identified above in the metrics outlined.

We also utilized funding to lower class sizes by using LT monies for FTE on ELA department.

We also sent a team to formal professional development on the PLC (Professional Learning Communities) process.

## Expenditures

Category	Description	Estimated Cost	Actual Cost	Actual Use
Total:		\$65,000	\$73,484	
Salaries and Employee Benefits (100 and 200)	FTE/Personnel for ELA teachers and sections to lower class sizes for direct teacher to student impact.	\$40,000	\$40,000	As described

Category	Description	Estimated Cost	Actual Cost	Actual Use
Professional and Technical Services (300)	Guest speakers for Science (lab based courses) and Social Studies.	\$2,000	\$2,000	As described
Transportation/Admission/Per Diem/Site Licenses (510, 530 and 580)	PD/Training focused on PLC's, integrated reading and literacy across all academic disciplines, and required supports to train students in Advisory during Literacy Block.	\$23,000	\$31,484	As described All money the school spent in category 583 were entered by the school district in category 'Retired.Do Not Use.'

## Goal #2

### Goal

STEAM - Increase our Math and Science scores by 2% and overall students reaching all four college readiness benchmarks on the ACT from 26% to 28% over the next three years.

### Academic Areas

- Mathematics
- Technology
- Science
- Fine Arts

### Measurements

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

Increase total number of students hitting all four ACT college readiness benchmarks by 2% (from 26% to 28%).

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

Evaluate proficiency on ACT (college readiness benchmarks) and increase proficiency by 2%.

Alta High School increased its overall ACT proficiency scores by 3%, to reach 30% of our students meeting all four college readiness benchmarks (which is about 8% above the national average).

## Action Plan Steps

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

Allocate funds to lower class sizes for direct impact for lowering class sizes in our lab based Science courses, Mathematics, and Engineering. This request has come directly from our SCC leadership, primarily for use in our larger grade levels in 9th and 10th, for Math, Science, and our new Engineering pathway.

Contribute the entry fees (2) for Robotics' regional competitions.

ACT tailored interventions on strategy and sample problems through additional teacher scaffolding and activities in Advisory and Math classes.

Provide after school math lab to provide both remediation and enrichment for students Monday through Thursday.

Provide training to faculty on PLC (Dufour) best practices to strengthen learning outcomes for students. We will send faculty to either a local (if offered) or national venue for PD.

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

We provided an ACT prep class after school, alongside an ACT bootcamp. We also implemented ACT prep curriculum in our junior level math classes (as starter activities) and via our school wide Advisory program. We also provided math and science tutoring after school for students who needed tier 2 and tier 3 additional academic interventions.

We also utilized some funding to lower class sizes in math and science, and sent a small team of STEM teachers to the annual national PLC (Professional Learning Communities) workshop.

## Expenditures

Category	Description	Estimated Cost	Actual Cost	Actual Use
Total:		\$55,000	\$55,315	
Salaries and Employee Benefits (100 and 200)	FTE/Personnel allocation for teacher sections in Math and Science to lower class sizes for more individualized and personal instruction. Funds will also be allocated for an after school	\$35,000	\$35,000	As described

Category	Description	Estimated Cost	Actual Cost	Actual Use
	Math lab to provide remediation, ACT prep, and math enrichment activities.			
RETIRED. DO NOT USE (500)	FIRST Robotics entry fees for two regional competitions. This opportunity is for our students enrolled in the unique technology and engineering pathway at Alta.	\$10,000	\$10,000	As described All money the school spent in category 583 were entered by the school district in category 'Retired.Do Not Use.'
Transportation/Admission/Per Diem/Site Licenses (510, 530 and 580)	PD on PLC's and making interdisciplinary connections across all academic content areas. Long term goal is to have all Alta staff trained using the best practices and standards of high quality PLC's, using common CFA's across disciplines, and utilizing data of student outcomes to drive instructional direction and required supports to maximize student growth and proficiency.	\$10,000	\$10,315	As described

## Goal #3

### Goal

Develop and sustain a successful MTSS (Multi-Tiered Systems of Support) Model for students at Alta High. Hire a licensed guidance counselor to lower overall student to counselor ratios, which allows our counseling team to spend above and beyond additional hours in classroom instruction and guidance curriculum. This position would be responsible for implementing and overseeing Alta's MTSS program with a targeted approach in directly serving students and families who have been identified in needing Tier 2 and Tier 3 academic supports and instruction. This person will work on increasing the achievement opportunities for these students, provide direct support in-class as needed, and align the MTSS system with both USBE and Canyon's School District goals. The goal is to develop this program over the 2017-2018 school year, evaluate the progress through student academic achievement for students

identified, and sustain this research based program long-term. 1. The first goal will be to bring our student to counselor ratios closer to the state (1 to 350) and national (1 to 25) recommendations to provide better services to students and families. 2. Develop and sustain an ongoing functional MTSS model that allows a counselor to directly work with and monitor students with Tier 2 and Tier 3 instructional needs beyond the traditional classroom. This will have a direct impact on increasing the academic achievement levels of our most at-risk student demographic, and supports both USBE's and Canyon's School District's requirements for MTSS. We will measure ongoing academic improvement and progress for each of the students identified, and work to increase the level of instruction, graduation rates for this at-risk demographic of students, which will increase our college-going rates. Data will be shared from the Utah System of Higher Education with Canyon's School District, to allow us to monitor college enrollment, persistence, and completion trends. Students will also receive direct instruction and guidance on requirements for earning a college and career readiness diploma (Advanced and Honors) as well. 3. Students will be directly served through our MTSS model with tiered instructional intervention (Tier 2 and Tier 3), and align behavioral and academic supports necessary for increasing academic achievement. 4. Provide enhanced support for our suicide prevention and wellness program called Hope Squad, which is a USBE and legislative approved program.

## 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.**

Increasing the number of students earning Advanced and Honors Diplomas by 3%

Increase our number of Regents' scholarship qualifiers by 2%

Measure ongoing college persistence, retention, and completion rates by annual report from USHE.

Earn a 90% graduation rate

Measure and evaluate the effectiveness of our MTSS model after year one, based on the academic achievement levels of students identified in Tier 2 and Tier 3 interventions.

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

Alta had an increase in our number of advanced and honors diplomas (showing a college preparatory alignment with proper preparation for college through taking challenging courses in high school) by 4% overall.

We also increased our Regents' Scholarship qualifiers by 2%, and evaluated the data from the USHE (Utah System of Higher Education) report on where our graduates enrolled, are persisting, and have graduated with a college degree. Overall, we have an 88% college going rate through senior exit surveys and associated data collected.

Alta High School met its graduation goal at 94% (4% above our intended goal).

Also also provided specific curriculum and advisement through Advisory on proper course sequence patterning and specialized pathways, as well as, suicide prevention efforts by means of hiring an additional counselor and providing funding support for Hope Squad.

## Action Plan Steps

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

Successfully implement, develop, and work towards creating a sustaining active MTSS (Multi-Tiered Systems of Support) at Alta High School, that is aligned with both USBE's and CSD's goals and initiatives to increase academic achievement levels of all students.

Our counseling department will lead the charge through providing:

- In-Class instruction and tiered interventions
- Plan for CCR Conferences with every student and parent
- Counsel and guide students on our advanced and honors diploma requirements, Regents' Scholarship, Utah College Application Week, FAFSA completion, and other aligned college and career readiness goals.
- Work directly with students and families on required academic course sequence and encourage them to take rigorous courses each year (with extra emphasis on senior year), as they work towards graduation and enrolling in college.
- Support tiered intervention (MTSS) to support academic success with all students, but especially students who have been identified as needed both Tier 2 and Tier 3 instructional intervention supports.
- Support our current Hope Squad (suicide prevention program), as we have lost three students to such in the last three years.

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

Alta completed its first year of successfully implementing a MTSS/RRI (Multi Tiered Systems of Support and Response to Intervention) based on the framework provided by the USBE (Utah State Board of Education).

Our counseling team successfully met with every student and invited parents/guardians on individual next-step planning with formal Plan for CCR's (College and Career Readiness), as it relates to advanced and honors diplomas, Regents' Scholarship, UCAW, and FAFSA completion nights.

We also hired an additional guidance counselor and provided direct funding supports to help students with mental health and suicide prevention via Hope Squad and promotional efforts with SafeUT app.

## Expenditures

Category	Description	Estimated Cost	Actual Cost	Actual Use
Total:		\$60,000	\$37,818	
Salaries and Employee Benefits (100 and 200)	Hire an additional guidance counselor to lower student/counselor ratios to be more in line with both state (350 to 1) and national (250 to 1) standards and recommendations.	\$55,000	\$36,302	As described
Professional and Technical Services (300)	Supports for Hope Squad (suicide prevention efforts)	\$5,000	\$1,516	Actual Use

## Increased Distribution (and Unplanned Expenditures)

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

1. Literacy - Funds will be used to support a full scale assessment of SRI (Scholastic Reading Inventory) with a focus on PLC's across disciplines. This aid in funding will also be applied to lower class sizes in our larger grades of incoming students next year. We hope to increase SRI scores by 70 Lexile points for all students, but with a focused lens on our students who are considered low-income. 2. STEAM - Funds will be used to lower class sizes in our largest incoming grade levels with a focus on lab based Science sections. We will also use funds to provide PD to our faculty on strategies to help increase ACT outcome scores, with a focus on increasing our total number of students to 28% from 26% for students who demonstrate proficiency on all four college readiness benchmarks. We will also allocate a portion of funds to be applied to our Engineering and Robotics' program, if needed.

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

Any remaining funds went towards supports for implementing the Read 180 Curriculum and the technology, to increase literacy/reading lexile scores for SPED, ELL, and students below reading level proficiencies by grade level.

## Unplanned Expenditures

Category	Description	Estimated Cost	Actual Cost	Actual Use
Total:		\$0	\$32,609	
General Supplies (610)		\$0	\$235	Reading Intervention Technology
Equipment (Computer Hardware, Instruments, Furniture) (730)		\$0	\$32,374	Purchase of Read 180 Reading Curriculum, Materials, Technology, and Training

## Publicity

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

- School assembly
- School newsletter
- School website

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

- School assembly
- School newsletter
- School website

## Policy Makers

The school community council has communicated with the following policy makers about the School LAND Trust Program. Communication with Policy makers is encouraged and recommended. It is not required.

**U.S. Senators**

Mike Lee

## Summary Posting Date

A summary of this Final Report was provided to parents and posted on the school website on **2018-10-17**

## Council Plan Approvals

Number Approved	Number Not Approved	Number Absent	Vote Date
15	0	1	2017-03-20

## Plan Attachments

Upload Date	Title	Description
2017-03-29	<a href="#">Mid-Year CSIP Data</a>	Analysis of this year's CSIP and Landtrust plan results (at present time).
2018-10-17	<a href="#">Landtrust Report Overview</a>	Summary used with our School Community Council on our designated CSIP alignment with LandTrust projections, planning, and expenditures.

## Plan Amendments

### Approved Amendment #1

Alice Peck

**Submitted By**

**Submit Date**

2018-02-28

**Admin Reviewer**

Natalie Gordon

**Admin Review Date**

2018-02-28

**District Reviewer**

Alice Peck

**District Approval Date**

2018-02-28

**Board Approval Date**

2018-02-28

**Number Approved**

11

**Number Not Approved**

0

**Absent**

8

**Vote Date**

2017-11-21

**Explanation for Amendment**

To Whom It May Concern: November 20, 2017 Alta High School was allocated an additional 2.0 FTE by the District in October of 2017. As a result of this increase, Alta's SCC would like to reallocate \$100,000 FTE from Goals 1 and 2, to support the following: Goal # 1 Read 180 Curriculum (\$30,000) Chrome pads to support academic goals (\$20,000) Goal # 3 Check and Connect Aide to support MTSS (\$15,000) Professional Development for RTI, LincCrew, and MTSS instructional support (\$35,000)