

# Final Report 2016-2017 - Tooele HI

## Final Report Approved

### Final Report Approval Details

**Submitted By:**

Jeff Hamm

**Submit Date:**

2017-10-19

**Admin Reviewer:**

Paula Plant

**Admin Review Date:**

Unknown

**District Reviewer:**

Jackie Gallegos

**District Approval Date:**

2017-11-15

**Board Approval Date:**

2017-11-15

### 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	\$12,657	N/A	\$6,440
Distribution for 2016-2017	\$118,781	N/A	\$136,308
Total Available for Expenditure in 2016-2017	\$131,438	N/A	\$142,748
Salaries and Employee Benefits (100 and 200)	\$14,000	\$13,648	\$12,360
Employee Benefits (200)	\$0	\$0	\$1,288
Professional and Technical Services (300)	\$0	\$0	\$0
Repairs and Maintenance (400)	\$0	\$0	\$0
Other Purchased Services (Admission and Printing) (500)	\$0	\$0	\$300
Travel (580)	\$3,000	\$300	\$0
General Supplies (610)	\$0	\$0	\$3,830
Textbooks (641)	\$0	\$0	\$0
Library Books (644)	\$0	\$0	\$0
Periodicals, AV Materials (650-660)	\$0	\$0	\$107,004
Software (670)	\$0	\$0	\$0
Equipment (Computer Hardware, Instruments, Furniture) (730)	\$114,200	\$114,627	\$3,793
Total Expenditures	\$131,200	\$128,575	\$128,575
Remaining Funds (Carry-Over to 2017-2018)	\$238	N/A	\$14,173

### Goal #1 Goal

To improve Tier I classroom instruction. To this end, we have been working feverishly over this past year to catch our technology up to the 21st-century by improving the instructional process across ALL classrooms. We now have a 3-year technology plan in place that will catch every classroom up with a basic technology package that includes a document camera and projector (Year 1--completed this past year); an Audio Enhancement sound system installed in every classroom (Year 2--proposed in this plan for the current year); and a Promethean Board (Year 3--forthcoming proposal for next year and beyond).

## Academic Areas

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- Reading
- Mathematics
- Writing
- Technology
- Science
- Social Studies

## Measurements

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

The broader (big-picture) goal is increased student engagement and fostering student resiliency. Measures include--but are not limited to--improved student grades, reduced student truancy, and increased proficiency levels on District Benchmarks and State SAGE Tests. As new members this year to the USOE's Assessment-to-Achievement program, we are tracking this data closely with high expectations for school improvement.

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

Grades went up and truancy went down during the 4th-quarter of this past year, due largely to our hiring of a new ISS aide who patrols our hallways and pushes kids to class.

District Benchmark results were up and down, ranging between 30-40% proficiency in ELA, Math, and Science in the Fall and Spring, but dipping to the mid-20%'s on the Winter Benchmark. This was due, at least in part, to our implementation of the 5'x5' schedule this year, which cut 12.5 hours of instruction out of each class, without compensating for that loss on the District Curriculum Maps and Instructional Calendars.

We had some bright spots on the SAGE tests, with Math III increasing proficiency by 34% (from 43% to 77%), and Chemistry increasing proficiency by 13% (from 35% to 48%). Everything else went down, however, from the previous year, including ELA 9 and 10, which decreased by 8% and 4%, respectively; and Math I and II, which declined by 9% and 1%, respectively.

There were a LOT of different factors conspiring against us this past year, including our involvement with the Accreditation process through AdvancED and USOE (which we passed with flying colors, by the way!); our number of opt-out letters more than quadrupling, many of whom were our best and brightest students who definitely would have helped our SAGE proficiency go up; and our Juniors not being SAGE tested at all this past year, focusing exclusively on the ACT, where we are historically 1 in 5 proficient (as opposed to 1 in 3 proficient on the SAGE). While we are not making excuses, these are all noteworthy contributing factors in our scores.

## Action Plan Steps

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

- 1) As soon as the Trust Lands monies become available, purchase Audio-Enhancement equipment--and corresponding software--then schedule installation ASAP.
- 2) Once the equipment and software are installed, working properly, and available, start tracking the aforementioned data points and comparing progress between this year and years past.
- 3) Make corresponding adjustments to the Tier I instructional process across ALL grade levels and departments, based upon the data, as needed.

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

- 1) Trust lands monies became available approximately mid-October, after which we were able to order, schedule, and complete the installation process school-wide by mid-November.
- 2) The aforementioned data points were tracked from that point on--both before and after the installation process was complete--and progress continues to be monitored.

3) Many adjustments also continue to be made to our Tier I instruction, but tied specifically to the sounds systems, it mostly involved the monitoring of Teachers actually using their equipment appropriately to improve classroom instruction for ALL.

## Expenditures

Category	Description	Estimated Cost	Actual Cost	Actual Use
Equipment (Computer Hardware, Instruments, Furniture) (730)	Audio Enhancement Equipment (including installation in ALL classrooms and portables) = \$90,000 Annual Renewal Fee for Turn-it-In Plagiarism Software for English Department = \$7,000 Annual Renewal Fee for Grade-Cam Software and Equipment (Science and Social Studies Departments) = \$1,000	\$98,000	\$92,004	The Audio-Enhancement Equipment actually came in just over budget, 'As Described,' but we have never been able to satisfactorily renegotiate our contract with the Turn-It-In plagiarism software people, so the amount spent on that program was \$0. And the annual renewal fee for the Grade-Cam software and equipment came in approximately 'As Described,' at just under \$1,000.
	Total:	\$98,000	\$92,004	

## Goal #2 Goal

To provide students with the assistance they need in learning the curriculum--particularly in Math--and to foster resiliency in our student population across the board to teach them that they can accomplish their goals and achieve their potential. This is particularly relevant and timely as our school transitions from a 4' x 4' to a 5' x 5' schedule next year.

## Academic Areas

- Reading
- Mathematics
- Writing
- Foreign Language

## Measurements

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

Improved Math and Reading grades and increased attendance in these particular classes, indicating increased interest and engagement in these core subjects. Also, increased proficiency levels, as indicated by District Benchmark data in ELA and Math, and State SAGE testing. Finally, increased performance in the classroom with the help of a Math/Reading Aide and after-school peer tutors.

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

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There were a LOT of different factors conspiring against us this past year, including our involvement with the Accreditation process through AdvancED and USOE (which we passed with flying colors, by the way!); our number of opt-out letters more than quadrupling, many of whom were our best and brightest students who definitely would have helped our SAGE proficiency go up; and our Juniors not being SAGE tested at all this past year, focusing exclusively on the ACT, where we are historically 1 in 5 proficient (as opposed to 1 in 3 proficient on the SAGE). While we are not making excuses, these are all noteworthy contributing factors in our scores.

## Action Plan Steps

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

This is a recurring cost, with the programs--and many of the people involved--already in place. Specifically,

- 1) We have a Math aide that is paid for annually from Trust Lands to go out and work with students during their math classes in their classrooms. This will look a little bit different this year, as we have now been able to match up our Math Lab classrooms to be taught by the same Teachers who already teach these same students in their regular Math classrooms, so our Aide will now be moving across multiple Teachers in the Math Department, to work with those students who are at greatest risk.
- 2) We have an after-school peer tutoring program that is designed to help our students with additional support in whatever subjects they need, but particularly Math, Reading, Writing, and Foreign Languages.
- 3) Finally, we have added a new Americorps Aide--part-time this year/full-time next year--to work with students in helping track their attendance, keep them in school, make sure they are on line to graduate. Hence the name, 'Destination Graduation' Aide.

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

1) As indicated above, our Math aide is a recurring cost that we cover annually to assist Tier II instruction across ALL our Math classrooms. This, of course, looked a little bit different this year with the 5'x5', as we were able to get her into more classrooms, albeit for less time. We were also smarter this year about matching up our Lab classrooms with their regular Math Teacher, which we think will be better over the long haul. 2) We offer both before and after-school tutoring programs four days/week (M-T-Th-F) for our students who need additional assistance with their Math, but Trust Lands only pays for the after-school Peer Tutors (two plus one alternate) and the Teacher who supervises them. We believe this has been a great benefit to our students from this perspective--that oftentimes the students who need the most help won't seek out the Teacher for additional assistance, but are much more comfortable in going to their peers for help. We feel like this works both ways, and thus reaches a larger sub-population of our studentbody than we might otherwise be able to touch. 3) Finally, our first year back with the AmeriCorps volunteer program was a mixed bag, with the first person we hired being let go in January, and us not being able to find a suitable replacement until early May. This is also partially why we had some left over funds to play with, because we didn't have to pay this salary for over three months, during the time this aide position was in limbo.

**Expenditures**

Category	Description	Estimated Cost	Actual Cost	Actual Use
Salaries and Employee Benefits (100 and 200)	Part-Time Math Aide: \$7,000 After-School Peer Tutors (+ Supervisor): \$4,000 Approximately 1/4 Americorps Aide Salary: \$3,000	\$14,000	\$13,648	Approximately 'As Described.' We never know for sure exactly how much FICA will be deducted for employee salaries until the very end of the year, which accounts for the small discrepancy between how much we estimated and how much was actually spent. But we came pretty close (and under the wire, which is always good!)
	Total:	\$14,000	\$13,648	

**Goal #3  
Goal**

To continue to cultivate and foster an appreciation for the 'Arts'--including Music (Band and Orchestra) and the Visual Arts (Drawing and Painting). This is important to us at Tooele High School as we work to develop the 'whole child' in creating productive citizens moving forward in the 21st-century.

**Academic Areas**

- Fine Arts

**Measurements**

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

Over time, our band and orchestra equipment wears out and dies, with no real ongoing budget to replace instruments and related equipment repairs. This, in turn, impacts the quality of the product we put out in student competitions throughout the year and across the state. We are looking to improve our performance in these areas and get our students excited about being a part of something special as we continue to strive to build our band and orchestra programs. Measurement(s) for this area include the quality of sound, which we hope will in turn translate into improved performance in both regional and state competitions. The same is true of art, as we try to upgrade our visual arts classrooms--in both drawing and painting--and create 'being there' experiences for our students in the form of educational field trips throughout the year.

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

The ongoing cost(s) associated with replacing Band and Orchestra instruments are super expensive. At best, we are able to contribute piecemeal help from year to year out of Trust Lands, replacing our oldest equipment across both programs as best we can. This past year, per our addendum in how we would utilize any additional funding that became available, we spent almost \$19,000 to upgrade instruments across the Band and Orchestra

programs.

Having said all that, however, both programs continue to remain competitive in Region and State competitions, bringing home consistent 'Superior' ratings throughout the year. We attribute this as much to the quality of the Teachers we have running the programs, as well as the resiliency of the students we have participating in them.

## Action Plan Steps

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

- 1) Purchase new instruments and equipment for our band and orchestra programs.
- 2) Once they arrive, compare our relative performance scores in Region and State competitions to years past, and then work to improve on these results, as needed.
- 3) Purchase new materials and equipment for Art classrooms and begin using immediately.
- 4) Hopefully, this will translate into increased engagement and interest in both our drawing and painting programs, which should result in increased participation in our Arts competitions and scheduled field trips throughout the year. Like the music programs, we plan to compare this data to years past and then make adjustments, as needed.

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

We were able to purchase and replace 3 identical instruments in our band program this past year, to the tune of \$15,000. Plus we pieced together a bunch of equipment and supplies for our Orchestra program as well, such as drum heads, bows, and the restringing of many of our older instruments, for approximately \$4,000 more. And unfortunately, the extent of the amount spent on our Art classrooms this past year consisted entirely of their \$300 field trip fee(s) to attend an art show.

## Expenditures

Category	Description	Estimated Cost	Actual Cost	Actual Use
Travel (580)	2 regularly-scheduled art field trips throughout the coming year.	\$3,000	\$300	Paid field trip expenses for a limited number of our art students to attend an art show.
Equipment (Computer Hardware, Instruments, Furniture) (730)	Band instruments to include some combination of the following: 4 B/Bb tubas, 1 concert bassoon, and 1 alto clarinet. \$10,000 Orchestra instruments and equipment to include some combination of 1 cello cabinet, and miscellaneous instruments, strings, bows, cases, and repairs on a prioritized basis. \$2,500 12 Taborets used to store art supplies while students are drawing and painting; 2 Wacom Intuos Pro Pens and Touch Tablets.	\$12,500	\$18,793	Three identical band instruments at \$5,000 apiece, for a grand total of \$15,000, plus miscellaneous orchestra pieces, including 1 cello cabinet, and numerous other bows, cases, strings, and repairs.
	Total:	\$15,500	\$19,093	

## Goal #4 Goal

Improved Tier I Instruction in our Physics classroom.

## Academic Areas

- Science

## Measurements

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

Increased scores on District Benchmark Data, State SAGE Testing Data, and AP scores, as compared to years past.

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

Even though our Physics scores slipped by 20% proficiency on the SAGE assessment this past year--specifically dropping from 63% to 43% proficient--we are still well above the District and State proficiency levels in this particular academic discipline. We are thinking of this as a one-year anomaly, while we acclimated ourselves to the new 5'x5' schedule, and we expect these to shoot straight back up to the top this year.

## Action Plan Steps

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

Our brilliant Physics Teacher has requested some new sliding whiteboard for his Physics classroom to increase space for instruction, as well as for students to calculate problems in groups on separate boards to compare and reference as they learn. So the Action Steps would be to: 1) Get the new whiteboards ordered and installed as soon as possible next school year; 2) Have the Teacher and Students utilize them throughout the year; and 3) Track the aforementioned data throughout the year, and then compare to years past; 4) Adjust the instructional process, as needed, to facilitate student learning.

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

The new white boards didn't actually get installed in the classroom until mid-year for a lot of different reasons, but they have been greatly utilized ever since. One thing we have noticed with these white boards is increased student engagement and improved interaction between students and teacher, with the ability to write problems down, move them around, and compare the results.

## Expenditures

Category	Description	Estimated Cost	Actual Cost	Actual Use
Equipment (Computer Hardware, Instruments, Furniture) (730)	4' x 12' Horizontal Sliding Whiteboard(s) (installed): \$3,700	\$3,700	\$3,830	'As Described.' Just cost a little more than we estimated (above vs. below).
	Total:	\$3,700	\$3,830	

## Actual Carry-over

In the Financial Proposal and Report, there is a carry-over of \$14,173 to the 2017-2018 school year. This is 10% of the distribution received in 2016-2017 of \$136,308. Please describe the reason for a carry-over of more than 10% of the distribution.

Our estimates of expenditures came in pretty close; but two things left us with more money than we had planned on. First, we never got to actually purchase the 'Turn-It-In' plagiarism software as described above, because we have never been able to renegotiate a fair price, as indicated above. Second, our newly-hired AmeriCorps Aide was let go in January, and we had to wait more than three months to find and hire a suitable replacement, which left us with additional salary and benefit(s) monies that we were not planning on when we budgeted for it at the beginning of last year. These two things alone account for about \$8,500 (or more) of our approximate \$14,000 carryover. The rest, was just good estimation, budgeting, and fiscal responsibility on our part.

## Increased Distribution

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

Some things that got left by the wayside as our Community Council evaluated requests for this year included monies for Professional Development, student textbooks (particularly in the Foreign Languages, History, and Science Departments), and additional funds for miscellaneous equipment, supplies, and technology purchases. This is how our additional funds would be spent, should any materialize, and they would most closely align to Goal #s 1, 2, and 4 from above.

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

We did spend additional monies to upgrade two of our five World Language classrooms, and we also spent additional funds to purchase more document cameras and projectors, as some of ours died and/or as we hired additional teachers and placed them into new classrooms. However, I don't think that any of these purchases actually ever materialized out of Trust Lands, because I believe we were able to find other funds out of our District and Local budgets to cover these costs. Admittedly, at the end of last year, we were consciously trying to be frugal with our Trust Lands

monies so we could have as much carryover as possible to help with our new Trust Lands project for this year, which is to put new Promethean Boards and technology into every classroom.

## 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 newsletter
- 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.
- Sticker and stamps that identify purchases made with School LAND Trust funds.
- School newsletter
- School website

## Summary Posting Date

A summary of this Final Report was provided to parents and posted on the school website on **2017-10-19**

## Council Plan Approvals

Number Approved	Number Not Approved	Number Absent	Vote Date
6	0	2	2016-03-16

### Please Note

Comments will only be visible for users that have logged in.

## Comments

Date	Name	Comment
2016-05-21	Paula Plant	The \$3000 for field trips should probably be identified with Travel and maybe Admissions rather than General Supplies.
2016-05-23	Jackie Gallegos	Please see comment from SLT and make needed changes.
2017-11-14	Paula Plant	Please have the council review budgets about three times a year to manage unspent funds in the current year rather than carrying over large amounts.

[BACK](#)