

Final Report 2018-2019 - Canyon View HI

This Final Report is currently pending initial review by a School LAND Trust Administrator.
You may unlock the Final Report to edit/update non-substantive changes without a vote.

Financial Proposal and Report

This report is automatically generated from the School Plan entered in the spring of 2018 and from the District Business Administrator's data entry of the School LAND Trust expenditures in 2018-2019.

Description	Planned Expenditures (entered by the school)	Actual Expenditures (entered by the school)	Actual Expenditures (entered by the District Business Administrator)
Carry-Over from 2017-2018	\$11,827	N/A	\$11,406
Distribution for 2018-2019	\$123,642	N/A	\$130,691
Total Available for Expenditure in 2018-2019	\$135,469	N/A	\$142,097
Salaries and Employee Benefits (100 and 200)	\$66,000	\$53,245	\$46,734
Employee Benefits (200)	\$0	\$0	\$4,877
Professional and Technical Services (300)	\$0	\$0	\$2,245
Repairs and Maintenance (400)	\$0	\$0	\$0
RETIRED. DO NOT USE (500)	\$0	\$0	\$0
Printing (550)	\$0	\$0	\$0
Transportation/Admission/Per Diem/Site Licenses (510, 530 and 580)	\$31,000	\$31,000	\$29,998
General Supplies (610)	\$0	\$0	\$264
Textbooks (641)	\$0	\$0	\$0
Textbooks (Online Curriculum or Subscriptions) (642)	\$0	\$0	\$0
Library Books (644)	\$0	\$0	\$0
Technology Related Hardware/Software (< \$5,000 per item) (650)	\$30,000	\$46,080	\$0
Software (670)	\$7,500	\$7,500	\$13,650
Equipment (Computer Hardware, Instruments, Furniture) (730)	\$0	\$0	\$0
Technology Equipment > \$5,000 (734)	\$0	\$0	\$41,788
Total Expenditures	\$134,500	\$137,825	\$139,556
Remaining Funds (Carry-Over to 2019-2020)	\$969	N/A	\$2,541

Goal #1 Goal

Increase Math proficiency rate on standardized testing.

Academic Areas

- Mathematics

Measurements

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

ACT and SAGE results will be used (at least until SAGE is discontinued by the state).

Current data includes:

Math 1 SAGE increased from 26% to 32% to 35% proficient from 2015 to 2017.

Math 2 SAGE trended from 25% to 38% to 33% proficient from 2015 to 2017.

ACT math decreased from 18.7 (2015 class) to 18.5 (2016 class) and remained flat at 18.5 (2017 class). Latest ACT Test for Junior class should be available soon.

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

We will be establishing a baseline for the Aspire tests this year. Our ACT rose from 18.8 to 19.7 in Math from the 2017-18 year to last year, the 2018-19 year.

Action Plan Steps

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

The school will continue everyday math instruction for all Freshmen and Sophomore students for the 4th year in a row. To make this possible we will be providing additional math instruction by having math teachers teach an additional period during the day (called a 'prep buy-out'). Currently the district reimbursement rate is \$4,000 per teacher for a full year prep buy-out.

To facilitate online testing and the ACT test, we will use a testing specialist that will work directly with students to facilitate the testing process. The person will order materials, work with students to do the pre-label bubbling and proctor tests.

ACT Test Prep software will be purchased for all students and will be utilized extensively with juniors prior to the ACT Test in the spring of 2019.

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

We maintained everyday math instruction for Math I and Math II students. We paid the cost of an ACT testing specialist who worked with students and facilitated the testing. We purchased and used ACT prep software for all the juniors who took the ACT in general spring administration.

Expenditures

Category	Description	Estimated Cost	Actual Cost	Actual Use
Salaries and Employee Benefits (100 and 200)	Additional classes covered by certified math teachers (\$12,000). Testing coordinator for ACT and SAGE tests (\$3,000).	\$15,000	\$2,245	We were able to have our math prep buyouts covered from another source so, as per the committee's stated intention, we moved that money to the replacement of technology devices.
Software (670)	ACT Test Prep Software.	\$3,500	\$3,500	As described.
	Total:	\$18,500	\$5,745	

Goal #2 Goal

Provide support for learners at all levels by maintaining a failure-rate of less than 5% and providing support for those that have failed classes or are engaged, high achieving students.

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.

Failure-rate for all students at the school is currently less than 5%. We will maintain that rate of less than 5%.

We will utilize our in-school remediation process for students that have failed a course. We currently (as of March 13, 2018) have remediated over 130

student courses through our in-school remediation process.

We have approximately 2/3 of our staff that have been trained at national PLC conferences.

We have 15 students that are selected as Sterling Scholars this year.

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

Despite our efforts our whole school failure rate was 6% for this year. Our remediation specialist worked with students and helped them recover 207 course credits. All teachers have now been to high quality training on professional learning teams. We had 15 Sterling Scholar participants who represented the school very well.

Action Plan Steps

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

We will utilize FLEX (Flexible Learning EXperience) Intervention System as part of our regular block schedule. To facilitate the FLEX referral process we will utilize a FLEX intervention aide for 15 hours per week. This position will provide direct instruction and support to students during the week.

To extend the benefits we are currently experiencing from the FLEX period, we will utilize a FLEX advocate who will work directly with students, advocate with teachers, and coordinate our intervention efforts with students who are at risk of failing a class or who need to get back on track through remediating classwork. The FLEX advocate will work 4.5 hours per day. The FLEX advocate will work directly with student throughout the day.

Previously, we referred students that had failed a course to our alternative school (Southwest Education Academy) to complete the remediation process. We now have that process occur at CVHS by utilizing our own remediation specialist that will coordinate all remediation of failed grades as he or she works directly with students that are remediating classes. The aide will work with students directly throughout the day.

To assist teachers and students with submitting accurate and authentic writing, we will purchase plagiarism software.

We will continue to support our teams of teachers in the process of transforming our school to a Professional Learning Community by sending additional teams of teachers and administrators to national PLC conferences.

To assist advanced learners engaged in Sterling Scholars, we will provide an aide that will teach them the computer program they need to use to complete their portfolio as well as work with them on their writing and interviewing skills.

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

We employed a FLEX intervention aide, a FLEX advocate, and a remediation specialist who worked with students to help students avoid failing grades and help those who failed a class remediate the credit. We sent 15 teachers to high quality, PLC based professional development.

Expenditures

Category	Description	Estimated Cost	Actual Cost	Actual Use
Salaries and Employee Benefits (100 and 200)	FLEX Intervention Specialist \$18,000, FLEX Student Advocate \$14,000, Sterling Scholar Specialist \$1,000, Remediation Specialist \$18,000	\$51,000	\$51,000	As described.
Transportation/Admission/Per Diem/Site Licenses (510, 530 and 580)	National PLC Conferences.	\$24,000	\$24,000	As described.
Software (670)	Plagiarism Software.	\$4,000	\$4,000	As described.
	Total:	\$79,000	\$79,000	

**Goal #3
Goal**

Improve access to appropriate educational technology.

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.

The school will determine the number of devices.

In 2017-2018 CVHS added 290 devices including chromebooks, replacement projectors, and graphing calculators.

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

We were able to meet this goal. We added or replaced 210 chrome books. We added 60 graphing calculators, and we added/replaced 11 classroom projectors. This significantly impacted student access to technology devices.

Action Plan Steps

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

We will evaluate the areas in need of additional devices (either as a replacement for outdated devices or rooms to add new devices to). Likely areas include Social Studies, FACS and Technology areas. Additionally, we anticipate the need to replace aging projectors in classrooms as they are beginning to fail.

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

We added two chrome book labs and replaced 3 existing labs with new machines. We added two projectors and new classrooms were added due to growth and replace 8 projectors as they failed. We upgraded 60 graphing calculators to keep pace with technology in the math classrooms.

Expenditures

Category	Description	Estimated Cost	Actual Cost	Actual Use
Technology Related Hardware/Software (< \$5,000 per item) (650)	Educational technology devices.	\$30,000	\$46,080	As described.
	Total:	\$30,000	\$46,080	

Goal #4 Goal

Increase and formalize our Tier 1 behavior interventions by training teachers and providing curriculum to be used during FLEX.

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.

During this first year of implementation, we will track the number of lessons delivered and the anecdotal feedback from FLEX teachers.

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

We implemented student education based on the Resilience Breakthrough. Each student participated in at least twelve lessons during FLEX class. Anecdotal feedback from students and FLEX teachers is positive.

Action Plan Steps

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

We will select a Tier 1 behavior support curriculum, train our teachers to deliver the curriculum, and conduct 12-20 lessons.

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

We selected a curriculum based on the Resilience Breakthrough and trained all the faculty before the first day of school. We delivered at least 12 lessons to each student during FLEX class.

Behavioral Component

Category	Description	Final Explanation
Behavioral/Character Education/Leadership Component	Goal #2 is to maintain class failure rates at 5% or less. To support this goal we need to provide direct instruction in positive behavior. We will select a curriculum based on resilience and positive choices. This direct instruction will take place in 12-20 lessons in FLEX during the next school year.	

Expenditures

Category	Description	Estimated Cost	Actual Cost	Actual Use
Transportation/Admission/Per Diem/Site Licenses (510, 530 and 580)	Site license for web based curriculum and initial training for faculty and staff.	\$7,000	\$7,000	As described.
	Total:	\$7,000	\$7,000	

Funding Changes (and Unplanned Expenditures)

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

Any increased distribution will go toward additional technology devices for the school.

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

We expended the funds not used for prep buyouts to add and replace technology devices and outlined by the committee.

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.
- School website
- School marquee

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

- School website
- School marquee
- Other: Please explain.
 - PTA and parent meetings.

Summary Posting Date

A summary of this Final Report was provided to parents and posted on the school website on **2019-10-20**

Council Plan Approvals

Number Approved	Number Not Approved	Number Absent	Vote Date
8	0	1	2018-04-17

Plan Attachments

Upload Date	Title	Description
2018-04-17	17-18 Membership and 18-19 Approval Form	

Plan Amendments

Approved Amendment #1

Submitted By:

Dennis Heaton

Submit Date:

2019-03-26

Admin Reviewer:

Karen Rupp

Admin Review Date:

2019-04-24

District Reviewer:

Rich Nielsen

District Approval Date:

2019-05-07

Board Approval Date:

2019-04-23

Number Approved:

5

Number Not Approved:

0

Absent:

3

Vote Date:

2019-03-19

Explanation for Amendment:

The committee discussed a possible budget amendment. Because part of the budgeted cost for double blocking our 9th and 10th grade math classes has been covered from a separate source, it is likely that our carry over could exceed 10%. In order to avoid this situation, it is suggested that funds that remain in the personnel expenses under goal #1 be moved to technology expenditures under goal #3 to help replace outdated devices (Chromebooks). Tammy Hulet made a motion to amend the budget in this way. Amy Rigby seconded the motion. The committee voted unanimously to approve the amendment.

No Comments at this time

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