

Bingham High School LAND Trust Final Report 2015-2016 (10/20/16)

Financial Proposal and Report

This report is automatically generated from the School Plan entered in the spring of 2015 and from the District Business Administrator's data entry of the School LAND Trust expenditures in 2015-2016.

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 2016-2017)	\$30,861	N/A	\$19,471
Carry-Over from 2014-2015	\$53,042	N/A	\$41,949
Distribution for 2015-2016	\$136,768	N/A	\$160,963
Total Available for Expenditure in 2015-2016	\$189,810	N/A	\$202,912
Salaries and Employee Benefits (100 and 200)	\$135,949	\$135,564	\$90,597
Employee Benefits (200)	\$0	\$0	\$29,381
Professional and Technical Services (300)	\$0	\$0	\$15,586
Repairs and Maintenance (400)	\$0	\$0	\$0
Other Purchased Services (Admission and Printing) (500)	\$0	\$0	\$0
Travel (580)	\$0	\$0	\$0
General Supplies (610)	\$0	\$0	\$0
Textbooks (641)	\$0	\$0	\$0
Library Books (644)	\$0	\$0	\$0
Periodicals, AV Materials (650-660)	\$0	\$0	\$0
Software (670)	\$3,000	\$3,076	\$3,076
Equipment (Computer Hardware, Instruments, Furniture) (730)	\$20,000	\$44,801	\$44,801
Total Expenditures	\$158,949	\$183,441	\$183,441

Goal #1

Goal

GOAL 1: Student Learning - Student learning will be measured as a function of their growth over the course of the school year. Students begin classes often having different levels of background knowledge. Measuring the gain that a student makes in a subject during a single school year is a more accurate and useful measure of academic achievement.

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 accomplishment of this goal will be measured through the use of the Explore, PLAN, and ACT scores, SRI scores assessed in all English classes, and SAGE scores assessed in academic areas. Common Formative and Common Summative assessments will also be implemented.

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

Testing data is provided for the ACT (Grade 11 Tested Students), AP, and SAGE assessments with a comparison between the 2015 and 2016 results. ACT scores for the 2016 11th grade cohort declined slightly, but overall maintained the same average from the 2015 year. SAGE scores also declined in most areas with the most notable being in English 11 and Physics. There were increases in Chemistry and Sec. Math 3.

ACT	English	Math	Reading	Science	Composite
2015	21.1	20.6	21.6	21.3	21.3
2016	21.0	20.8	21.5	21.0	21.2
Growth	-.1	+.2	-.1	-.3	-.1

AP Testing - Passing score of 3+ (from 2014 and 2015)

2014	79%
2015	81%
Growth	+2%

SAGE	English 10	English 11	Biology	Chemistry	Physics	Sec. Math 2	Sec. Math 3
2015	53%	48%	37%	58%	53%	37%	56%
2016	47.9%	36.3%	32.7%	62.5%	46.5%	35.2%	57.4%
Growth	-5.1%	-11.7%	-4.3%	+2.5%	-6.5%	-1.8%	+1.4%

Action Plan Steps

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

Student Learning Goal Steps: 1. Train faculty and staff to develop Common Formative Assessments. Faculty and staff also need collaboration time to review testing results and coordinate instructional activities within class curriculum to improve student learning and test scores. 2. Implement testing and curriculum improvement activities in all academic areas as appropriate. 3. Evaluate by tracking individual student, school, district, state, and national test scores.

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

Through professional development opportunities and the professional learning communities (PLC's) collaboration process, teachers worked in departments and content specific teams to develop a guaranteed and viable curriculum in the following ways:

- 1) Research of the State level curriculum, materials, and resources.
- 2) Development of curriculum maps and pacing guides.
- 3) Creation of common formative and summative assessments.

Anecdotal feedback and standardized testing results indicate less growth from the previous year, but ongoing progress in the implementation of the PLC Model. This goal will be carried forward to the 2016-17 school improvement and LAND trust plans with a focus of continued student growth and teacher development.

Expenditures

Category	Description	Estimated Cost	Actual Cost	Actual Use
	Total:	\$87,943	\$87,558	
Salaries and Employee Benefits (100 and 200)	<p>\$11,000 Used to pay teachers for developing curriculum and common assessments during off-contract time, or to pay for substitute teachers during contract time. Also to send teachers to professional development conference for national PLC conference.</p> <p>\$46,528 Used to pay for a full-time Math teacher.</p> <p>\$30,415 Used to pay for a half-time Math teacher</p>	\$87,943	\$87,558	Original estimated total distribution was \$136,768. In addition, \$22,181 of the carry over amount totaling \$41,949.16 was factored into the budget with the Council anticipating carryover. This left a remaining carry over amount of \$19,768.16 which was added to the \$87,943 of goal #1 adjusting the estimated cost to \$107,711.16. Due to teacher's full summer schedules and the fact that teacher's who's funding was included in goal #1 did not sign up for some benefits available to them and budgeted for, the funding used in this goal was far less than budgeted. Actual cost is a close estimate. Budget coding at the district makes it difficult to separate dollar amounts spent on teacher salary, benefits, professional development, and PLC work between goals.

Goal #2

Goal

Teachers will begin to use pre and post tests to identify students who have or have not mastered the core standard or objective. Based on the results, teachers will be expected to remediate or enrich those students. These assessments will also be used to guide/change in instructional techniques to promote the most effective strategies.

Academic Areas

- Mathematics
- Reading
- Science

Measurements

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

The accomplishment of this goal will be measured through the improvement of summative test scores for students of individual teachers. Pacing guides should be available for each subject area as they are developed. ACT pre and post practice tests.

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

Data suggests that there was minimal student growth according to the ACT and SAGE standardized tests. See standardized test results related to Math and Science specific categories found in the measurement component of goal #1. However, school level testing and pass rate data, combined with anecdotal teacher feedback, indicates reasonable student growth and significant progress in developed teaching practices in the Math and Science departments.

The most notable and significant gains can be seen in the comprehensive implementation of the PLC model, leading to common best practices in instructional strategies. Teachers have focused their efforts towards a more successful collaborative process with each of the content areas of the Math and Science departments through PLC's. Pacing guides, curriculum maps, and common pre-test and post-test assessments are being used.

Action Plan Steps

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

1. Align curriculum with Utah State Core Standards or other national standards. 2. Use test results to adjust instruction and innovate new instructional methods. 3. Collaborate with other educators within the school and district to incorporate best practices in the classroom. 4. Tutor students after school assisting them with mastery of mathematics. 5. Organize ACT preparation courses.

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

Through professional development opportunities and the professional learning communities (PLC's) collaboration process, Math and Science teachers worked in content specific teams to develop a guaranteed and viable curriculum in the following ways:

- 1) Research of the State level curriculum, materials, and resources.
- 2) Development of curriculum maps and pacing guides.
- 3) Creation of common formative and summative assessments.

In addition our Math department offered a comprehensive after school tutoring program that offered a total of 863 hours of tutoring to approximately 400 different students.

Finally, teachers from the Math, Science, and English departments, along with one Counselor, offered after school ACT preparation classes every day for the entire month of February leading up to the March ACT test offered to juniors at Bingham High School.

Expenditures

Category	Description	Estimated Cost	Actual Cost	Actual Use
	Total:	\$42,306	\$42,306	
Salaries and Employee Benefits (100 and 200)	\$24,000 Used to compensate teachers for the after school math intervention. \$6306 Used to pay for a Supplemental Math class. \$12,000 Used to pay for ACT preparation courses.	\$42,306	\$42,306	Before school and after school tutoring sessions were significantly increased during the 2015-16 school year. Tutoring benefits were enhanced for students by including an increased number of Math teachers to expose students to a wider variety of teaching techniques. This increased the ability to cater to a wide variety of preferred learning styles. Many students and parents have expressed appreciation for the Supplemental Math classes offered and feel as if it has allowed struggling students to get additional and more direct one on one instruction. Students and parents were also very appreciative of the ACT preparation courses and felt it gave them more confidence going into the test. Actual cost is a close estimate. Budget coding at the district makes it difficult to separate dollar amounts spent on teacher salary, benefits, professional development, and PLC work between goals.

Goal #3

Goal

Bingham High School will continue to fully integrate technology into each classroom so that technology can be used on a daily basis in teacher instruction and student learning. Classrooms will be moved closer to a paperless environment. Workplaces are becoming more technologically integrated and students must be ready to use technology on a daily basis to be competitive in college or in the workplace. Bingham will also explore the use of a flipped classroom model in selected areas.

Academic Areas

- Technology

Measurements

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

The accomplishment of this goal will continue to be measured by the ongoing installation of classroom equipment and the frequency of the use of technology by students and teachers in learning and instructional activities.

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

The school's technology specialists worked diligently to upgrade, update, and maintain the technology used throughout the building.

An emphasis was placed on technology in the classroom that is used by teachers and the mobile computer labs used by students for classroom activities, learning projects, and standardized testing. Thanks to the increased distribution, we were able to catch up on our classroom computer refresh and purchase one additional mobile laptop lab.

Hardware and software updates were completed on computers throughout the building, technology was repaired and maintained, and technical support was provided to faculty, staff, and students.

Action Plan Steps

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

1. Provide mobile labs in each academic area at a rate of one per year. 2. Provide teachers with up-to-date classroom computers as needed. 3. Train faculty and staff to use relevant technology. 4. Maintain and update building technology. 5. Decrease the reliance on physical copies of material while moving to a paperless environment. 6. Help students be ready to use technology on a daily basis and be competitive in college and the workplace.

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

As per the technology goal, and with the increased distribution, two new forty unit mobile labs were purchased and added to the fleet. The school is getting closer to the goal of providing ready access to mobile labs for all teachers in all academic areas.

In order to keep our computers up to date throughout the building, several classroom computers were replaced with new computers having specifications necessary to function with today's advanced technology. This was done with remaining goal #3 funds combined with Ed. Tech funds.

The school's technology specialists also provided training to the faculty on Skyward, Canvas, and the SAGE testing program.

Expenditures

Category	Description	Estimated Cost	Actual Cost	Actual Use
	Total:	\$28,700	\$53,577	
Salaries and Employee Benefits (100 and 200)	Salary and Benefits for one computer programming class.	\$5,700	\$5,700	One Computer Programming class was offered throughout the school year. It appears as if there is a growing interest in this class and we may need to offer additional classes in the future. Actual cost is a close estimate. Budget coding at the district makes it difficult to separate dollar amounts spent on teacher salary, benefits, professional development, and PLC work between goals.
Software (670)	Computer software for mobile labs and classroom computers.	\$3,000	\$3,076	The estimated distribution for 2015-2016 was \$136,768. BHS received an increased distribution of \$24,194 bringing our actual distribution to \$160,962. Of the increased distribution, an additional \$4,194 was allocated to software as part of goal #3, bringing the estimated cost to \$7,194. Budget coding at the district makes it difficult to separate exact dollar amounts spent on software and equipment, but the the total amount spent on technology is just over the budgeted amount.
Equipment (Computer Hardware, Instruments, Furniture) (730)	Computer hardware for mobile labs in the academic areas and classroom computers for instructors.	\$20,000	\$44,801	The estimated distribution for 2015-2016 was \$136,768. BHS received an increased distribution of \$24,194 bringing our actual distribution to \$160,962. Of the increased distribution, an additional \$20,000 was allocated to equipment as part of goal #3, bringing the estimated cost to \$40,000. Budget coding at the district makes it difficult to separate exact dollar amounts spent on software and equipment, but the the total amount spent on technology is just over the budgeted amount.

Actual Carry-over

In the Financial Proposal and Report, there is a carry-over of \$19,471 to the 2016-2017 school year. This is 12% of the distribution received in 2015-2016 of \$160,963. Please describe the reason for a carry-over of more than 10% of the distribution.

When factoring dollar amounts for full time equivalent (FTE) teacher salaries, it is necessary to factor in the cost of the insurance and other benefits offered within the Jordan School District. Depending on the teacher's circumstances, they may take advantage of or opt out of these comprehensive benefits. If they opt out, the amount budgeted for those expenses will result in a carry over. This, combined with not having used all funds available for professional development and PLC work is what has resulted in a carry-over of \$19,471. According to the 2016-2017 plan 'If there is an

unanticipated carry-over from the 2015-2016 LAND Trust budget, additional funds will be used for professional development and greater implementation of the PLC model. Teachers will be given the opportunity to seek professional development to learn instructional best practices and will be able to collaborate with their PLC teams to complete various phases of the PLC cycle.'

Increased Distribution

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

If the actual distribution is greater than the estimate, we would like to increase the technology equipment and software funds. This would be used to purchase additional computer labs, or replace outdated/damaged equipment.

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

According to the Land Trust Plan for 2016-2017, 'If the actual distribution is greater than the estimate, the additional funds will be used to increase the technology equipment, hardware, and software funds. Additional computer labs will be purchased and/or outdated/damaged equipment will be replaced or repaired.'

Publicity

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

- School website
- School marquee
- Other: Please explain.
 - We will send an electronic message to our school community. We will have a hard copy of the plan in the Main Office for review.

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

- School website
- School marquee
- Other: Please explain.
 - We will have copies of the plan available through the office of Bryan Veazie upon patron request.

Summary Posting Date

A summary of this Final Report was provided to parents and posted on the school website on **2016-10-20**

Council Plan Approvals

Number Approved	Number Not Approved	Number Absent	Vote Date
15	0	3	2015-05-26

Required for Submission

Please review before submitting. There will be no review page. Once submitted the report may only be revised through the review process by the School LAND Trust Section or the District. Once the review is complete, the report may not be edited.

- Content is appropriate for display on a public website, including any attachments. Student names and individual data are not included.
- Spelling and grammar is correct.



I have reviewed this Final Report. It is ready to be displayed on the public website.