Final Report 2016-2017 - Utah Connections Academy

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	$0	N/A	$4,168
Distribution for 2016-2017	$65,302	N/A	$68,492
Total Available for Expenditure in 2016-2017	$65,302	N/A	$72,660
Salaries and Employee Benefits (100 and 200)	$36,002	$40,377	$31,300
Employee Benefits (200)	$0	$0	$9,077
Professional and Technical Services (300)	$25,400	$26,125	$26,125
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)	$0	$0	$0
General Supplies (610)	$1,400	$0	$0
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)	$2,500	$2,449	$2,449
Software (670)	$0	$0	$0
Equipment (Computer Hardware, Instruments, Furniture) (730)	$0	$0	$0
Technology Equipment > $5,000 (734)	$0	$0	$0
Total Expenditures	**$65,302**	**$68,951**	**$68,951**
Remaining Funds (Carry-Over to 2017-2018)	**$0**	**N/A**	**$3,709**

Goal #1
Goal

The school will continue RTI supports for struggling students with an IEP by providing additional supplemental materials. This goal will focus on increasing the percentage of student growth on IEP goals and promoting academic success by improving students social skills and study skills through the 2016-17 school year. The school improved by 28% in the overall student growth on IEP goals from 2014-15 to 2015-16 to date.

Academic Areas

- Reading
- Mathematics
- Writing

Measurements

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

The overall metrics for the 2016-17 academic year, as reflected in the monthly student services reports, will increase from the 2015-16 performance rate. As of 3.24.2016, there has been a 28% improvement on last years performance metrics from 77% to 93%.

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

Our performance metrics on meeting IEP goals remain steady but, based our SAGE proficiency data, our special needs students improved overall 9.3% on ELA, .1% on Math and 2.5% on Science. Our greatest special needs performance proficiency gains were in Grade 5 (33.3%,16.7%,50.0% respectively) and Grade 4 (25.0%, 13.3%, 25.0% respectively).

Action Plan Steps

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

1) Special Education Director and RTI lead will investigate and requisition additional resources and monitor overall IEP monthly metric;
2) Staff will monitor on a monthly basis both completion and effectiveness of materials. Materials found to be insufficient.

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

Regular weekly RTI meetings, which included the special education director, were held with strategy suggestions for each student being implemented. Additionally, the special education PLC discussed materials that would improve students and make requests to me. Based on our SAGE results those materials have helped, and in some cases, tremendously.

Expenditures

Category	Description	Estimated Cost	Actual Cost	Actual Use
Technology Related Hardware/Software (< $5,000 per item) (650)	Support materials and resources such as workbooks and other printed materials.	$2,500	$2,449	Tier 3 Special Education Lesson Plans and Workbooks.
	Total:	$2,500	$2,449	

Goal #2
Goal

The school will continue to offer summer school courses for students needing credit recovery. This will facilitate an improvement in graduation rates. The school will improve its overall graduation rate by offering tutoring services, credit recovery courses and or summer school courses for students to be able to make up credits. The goal will be to increase by 50% the number of students using summer credit recovery courses. Additionally, our graduation rate goal will be to Increase cohort graduation rate from 42% to at least 60% by Spring 2017.

Academic Areas

‣ Reading
‣ Mathematics

Measurements

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

The school will track the number of High School students completing summer school courses and earning credits toward graduation. As of SY 2015-16 students took 22 summer school courses of which 17 (77%) resulted in High School credit. The goal will be to increase this to at least 33 courses taken with 90% or better of the courses resulting in high school credit. Our graduation goal will be to increase cohort graduation rate from 42% to at least 60% by Spring 2017.

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

Our usage increased to 50 courses being used in which 35 (69%) of the courses resulted in high school credit. However, our graduation rate increased by 7% to 49% in the most current graduation data.

Action Plan Steps

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

1) Identify students needing course recovery;
2) Letters will be sent to students/parents regarding summer school options and requirements;
3) Track students' participation/performance in summer school.

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

All three actions steps were completed which led to a greater number of student registering. However, summer school course completion dropped by 8% while graduation improved by 7%.

Expenditures

Category	Description	Estimated Cost	Actual Cost	Actual Use
Professional and Technical Services (300)	UCA will be purchasing credit recovery courses from Connections Learning and Tutoring services from Live Tutor to assist the students. The purchase of 50 credit recovery courses @ $325 per course=$16,250 Use of Live Tutor services=$9,150	$25,400	$26,125	Use of iNACA credit recovery courses provided by Connections Education.
	Total:	$25,400	$26,125	

Goal #3
Goal

As math pass rate is a priority, we will continue to use Land Trust funds to continue employment of a math teacher as an intervention specialist. This is in conjunction with our school improvement plan. The goal will be to improve our over all math pass rate to 46% by June 2017. We anticipate a pass rate improvement for 2015-16 of 36% from the 2014-15 pass rate of 26%.

Academic Areas

‣ Mathematics

Measurements

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

Reports will be pulled to determine the increase of students passing math courses and subsequently earning High School credit. The number of students passing math courses from school year 2014-15 through semester one 2015-16 increased 27% for all UCA students. Similar gains will be expected at the end of the 2016-17 academic year.

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

Our math pass rate for high school students were 73% for SY 2016-17. Our Sage proficiency score for 2016-17 was 15%, a 1% drop but our growth in Elementary math improved by 9%, while our growth below proficiency grew by 6%. Our high school growth and growth below proficiency grew by 3% each.

Action Plan Steps

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

1) Employment of a math teacher;
2) Monitor student progress of students assigned to math teacher throughout 16-17 SY using grade distribution reports and other data;
3) Math teacher will report results to administration and teaching staff during weekly PLC meetings and devise plans to better serve their students.

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

We hired the math teacher by August 1. The math teacher became part of the PLC and helped strengthen and adjust the process and program.

Expenditures

Category	Description	Estimated Cost	Actual Cost	Actual Use
Salaries and Employee Benefits (100 and 200)	We will employ a full time math teacher who will also act as an intervention specialist specifically with math students.	$36,002	$40,377	Employed Brynn Homer as additional Math teacher. This figure included salary and benefits
	Total:	$36,002	$40,377	

Goal #4
Goal

Encourage student engagement and academic growth through an incentive program. The funds will be used for educational field trips, books, educational technology and other nominal incentives to celebrate student academic improvements.

Academic Areas

- Reading
- Mathematics
- Writing
- Science
- Social Studies

Measurements

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

Student engagement and academic growth will increase from 2014-15 to 2016-17. The incentives will help accomplish the following goals:
Increase student proficiency in Mathematics from 36% to 46% as measured by SAGE 2017
Increase student proficiency in Language Arts from 46% to 56% as measured by SAGE 2017
Increase student proficiency in Mathematics from 31% to 41% as measured by SAGE 2017
Increase cohort graduation rate from 42% to at least 60% by Spring 2017.

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

We improved on the SAGE scores in growth and growth below proficiency in almost every area from SY 2015-16. We opted to purchase incentive out of the General Fund and are not renewing this goal for SY 2017-18.

Action Plan Steps

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

1) Each school PLC will establish goals for academic improvement;
2) PLC groups will determine what incentives will be used for students;
3) Monitor the use of incentives throughout the school year to see if it improves student engagement and academic improvement through teacher/student/parent feedback.

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

All steps were completed. We improved on the SAGE scores in growth and growth below proficiency in almost every area from SY 2015-16. We opted to purchase incentive out of the General Fund and are not renewing this goal for SY 2017-18.

Expenditures

Category	Description	Estimated Cost	Actual Cost	Actual Use
General Supplies (610)	UCA will purchase items and activities permissible within the Land Trust guidelines that will be used as incentives for students to improve.	$1,400	$0	Incentives were paid out of general fund so none of this money was spent.
	Total:	$1,400	$0	

Increased Distribution (and Unplanned Expenditures)

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

As we monitor the success of each goal, it is anticipated that participation in goals 1, 2 and 4 will improve as students find more success. Any additional funds will be used to enhance the expenditures in each goal. Examples, would be: Goal 1: As more special needs students are meeting their IEP and performance goals, we would purchase more materials; Goal 2: As a greater focus is made toward helping struggling students complete credits, we would anticipate more students would take advantage of the credit recovery courses and Live tutor services and increase the numbers of those offering; Goal 4: Incentives can be an effective way to increase student performance, it would be expected that additional students would participate in the programs and additional materials would be needed.

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

Goal 2: Additional monies were spent as we purchased extra courses as more students requested summer credit recovery courses. Goal 3: Additional money spent was to complete benefits for the employee. This was agreed to by the LandTrust Committee. For Goals 1 and 4, not all of the allotment was spent (Goal 1) or none of the allotment was spent (Goal 2).

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 newsletter
- School website

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

- School assembly
- School newsletter
- School website
- School marquee

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	Board Approval Date
5	0	0	2016-03-25	2016-03-25