

Trustlands Budget

Goal One

Westlake High School will achieve a graduation rate of 92% or higher at the end of the 2018-19 school year and prepare students for post high school opportunities.

Academic Areas

- Mathematics
- Science
- Fine Arts
- Social Studies
- Health
- Reading
- Writing

Measurements

The graduation rate at Westlake High School has risen from 78% in 2010. Graduation rates for 2019 will be compared to previous years. Scholarship awards will be compared to previous years.

Teacher developed SLO's will be reviewed to determine student progress within classes.

Action Plan Steps

1. Student advocates will be hired to work with at-risk students. They will monitor student progress toward graduation and help students find success in their current courses by working directly with students.
2. Aides will be hired to assist students in the Credit Recovery Center. They will provide tutoring for on-line courses, proctor their testing, and monitor their progress toward credit recovery.
3. Teachers will be provided training to develop best practices regarding student interaction and providing formative feedback to students. Formative Feedback is shown to have a .72 Effect Size on student learning.
4. A Positive Behavior Intervention Plan will be implemented to help keep students motivated by teaching dispositions needed for student success.

Behavior Component

A Positive Behavior Intervention Plan will be implemented to help keep students motivated by teaching dispositions needed for student success. Teaching dispositions will help students reach these goals by developing their ability to be resilient, proactive, responsible, creative, and engaged. The PBIS program will be entitled Nobles and implemented as follows: a. Dispositions will be selected each month and emphasized in classrooms. b. An app will be purchased to track student achievement. The cost of the app is \$3,700. c. Staff and students will be trained on how to use the app. d. Student incentives will be purchased to award students for reaching benchmarks outlined in Nobilis. Westlake has an anticipated student population of 3,340. It is proposed to use the rate of \$2 per student for incentives for a total of \$6,680.

Expenditures

Hire seven student advocates to work directly with at-risk students to help them be successful in their current classes. Hire three para-professionals to work directly with students in tutoring,

- Social Studies
- Health
- Foreign Language

Measurements

Proficiency rates for SAGE related courses for 2019 will be compared to previous years. A.P. enrollment and passing rates for 2019 will be compared to previous years. 2017 SLO data will be used as a baseline for measuring improvement for 2019 SLO's.

Action Plan

Step 1: A survey was conducted in 2017 of needed technology and software. Teachers were asked what technology they needed to enhance student learning. The survey required teachers to explain how new equipment and software would enhance their curriculum and improve student learning. The overwhelming request from teachers was for projectors. The second most frequent request by teachers was for increased student access of computers.

Step 2: Electronic equipment and software will be purchased and installed as per the guidelines of the school's Land Trust plan. Projectors would be used by teachers for interactive teaching with students. This would help students master concepts for SAGE, Skill Tests, Westlake goals, PLC SLOs and individual teacher SLOs. Teachers have been discouraged from using the projectors to show full length movies.

Step 3: Before teachers are given a projector, they will submit a plan to the PLC coordinator outlining how the device will be used in the classroom to increase student learning. They also must demonstrate that they know how to use the projector in conjunction with an i-pad or computer. Training will be provided by the PLC Coordinator several times during the year.

Step 4: Laptops or Chromebooks will be purchased and made available for classroom use to enhance student learning. Science classes will use the equipment for interactive labs. Devices/probes that measure velocity, temperature fluctuation, light intensity, etc. will be used in conjunction with the computers to gather data and graph the data. Computers will be used to run simulation programs in mathematics and health related courses. Computers will also be used for research, Google Docs, presentations, etc. The computers and charging carts would be replacement for equipment that was purchased with prior Trustland funds.

Step 5: At the end of the year, teachers will submit a summary of how the equipment and software benefited students. The summary will include baseline data compared to baseline data from 2016-17.

Step 6: Funds will be allocated to provide teachers professional development time so they can keep current on best teaching practices.

Behavior Component

A Positive Behavior Intervention Plan will be implemented to help keep students motivated by teaching dispositions needed for student success.

See Goal Three for an outline of the steps and expenditures.

Student achievement on SAGE, AP, and SLOs will be compared to previous years.

Expenditures

Teacher will be provided compensation for collaboration, seminars, conferences, etc. that focus on student learning.

Salaries and Employee Benefits (100 and 200)	\$77,253
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Funds for teacher professional development	
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Equipment (730)	
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Purchase of video projectors, computers, and chrome books.	\$30,000
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credit recovery, and college preparation. Teachers will be provided compensation for collaboration, seminars, conferences, etc. that focus on student learning.

Salaries and Benefits (100 and 200)	\$170,000
General Supplies (610) Student Incentives	\$ 6,680
Software (670) app for tracking student achievement	\$ 3,700

Goal Two

Enable and prepare more students for the ACT and help students be more successful when they take the ACT. Increase the number of students taking the ACT and increase the composite score for the 2018-19 school year.

Academic Areas

- Reading
- Mathematics
- Writing
- Science

Measurements

Over 700 Westlake students took the ACT in 2016. The average composite score was 21.1. The number of students taking the ACT and the average composite scores for 2019 will be compared to the last 5 years.

Action Plan

1. The Counseling Center will purchase ACT preparatory materials.
2. These will be disseminated to personnel who are preparing students for the ACT.
3. A practice ACT test will be administered to all Sophomores. It will be scored and reviewed with students by classroom teachers.
4. ACT prep classes will be offered and taught after school.

Behavior Component

Not applicable

Expenditures

Personnel will be hired and paid to teach ACT preparatory classes	
Salaries and Employee Benefits (100 and 200)	\$ 9,000
General Supplies (610) Purchasing ACT preparatory materials	\$10,000

Goal Three

Westlake will increase the proficiency rates by a minimum of 1% on SAGE related courses. Westlake has also set a goal of: (1) 10% of seniors enrolled in an A.P. or Concurrent Enrollment class, (2) 90% of students enrolled in A.P. taking the A.P. test, (3) A 70% pass rate on A.P. tests. Non-SAGE related courses and non-A.P. courses have set goals for improvement based on Student Learning Outcomes (SLO's). Improved SLO proficiency will be used for Non-SAGE and Non-AP courses.

Academic Areas

- Reading
- Mathematics
- Writing
- Technology
- Science
- Fine Arts

Funding Estimates

Estimated Carry-over from 2017-18	\$ 7,7225
Estimated Distribution 2018-19	\$ 299,408
Total Estimated Funds	\$ 306,663
Estimated Expenditures 2018-19	-\$ 306,663
Total Estimated Carry Over 2019-20	\$ 0

Increased Distribution

Any additional funds will be spent on computers or teacher training

Publicity

- Letters to policy makers and/or administrators of trust lands and trust funds.
- Sticker or stamps that identify purchases made with School Land Trust funds.
- School newsletter
- School website