City High School Annual Report

School Year 2011-2012 / Fiscal Year 2012

Carrie Brennan, Executive Director

Presented to various audiences of school community in August 2012

Posted to City High School website in December 2012

City High School Mission

City High School strives to be a community of learners in which all members use their minds well and care about one another. We engage with challenging academics and the unique resources of our city and region in order to become active citizens and responsible stewards of our world.

City High School's Original Goals Established in School Charter 2003

- Personalization
- Diversity
- Challenging Academic Curriculum
- Community Connections
- Student Leadership
- Institutional Advancement

Performance Indicators

established by City High School's Board of Directors

1. Academic Foundations
2. College Readiness
3. Enrollment
4. Financial Health
5. Staff Morale

Goal 1: Academic Foundations

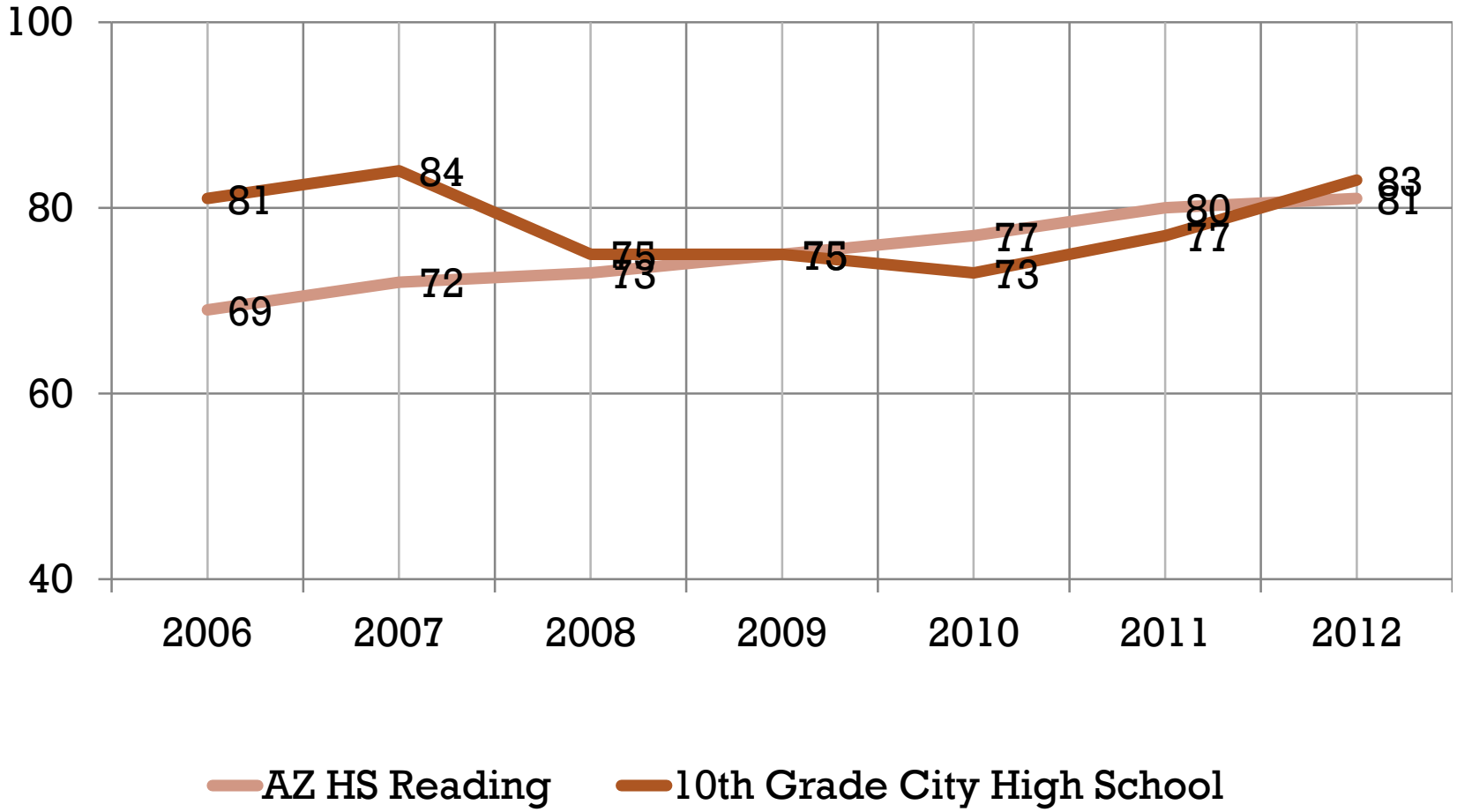
- State Ranking System for Arizona Schools
- AIMS Results and Related Intervention Efforts
- Update on Graduation Rate and Dropout Rate Trends

City High School's Ranking

Trends and Changing Systems, 2005-2012

Year	State Ranking: AZ Learns	Federal Status: Annual Yearly Progress
2005	Performing	Yes – Made AYP
2006	Highly Performing	No – Did not make AYP * due to percent tested
2007	Highly Performing	Yes – Made AYP
2008	Highly Performing	Yes – Made AYP
2009	Highly Performing	Yes – Made AYP
2010	Performing	No – Did not make AYP * due to graduation rate
2011	**B**	No – Did not make AYP * due to AIMS math trends
2012	**B**	No longer relevant; Arizona has received federal waiver to not participate.

City High School AIMS in Relation to Statewide Average: **Reading**



Reading Interventions, 2011-2013
Goal: Increased Literacy

Intervention Structures / Opportunities

- Reading & Writing Elective (2011-12 additional sections added)
- AIMS Tutoring (after school hours)
- Increased 1:1 tutoring during school day w/Reading Specialist

New Reading Specialist Position

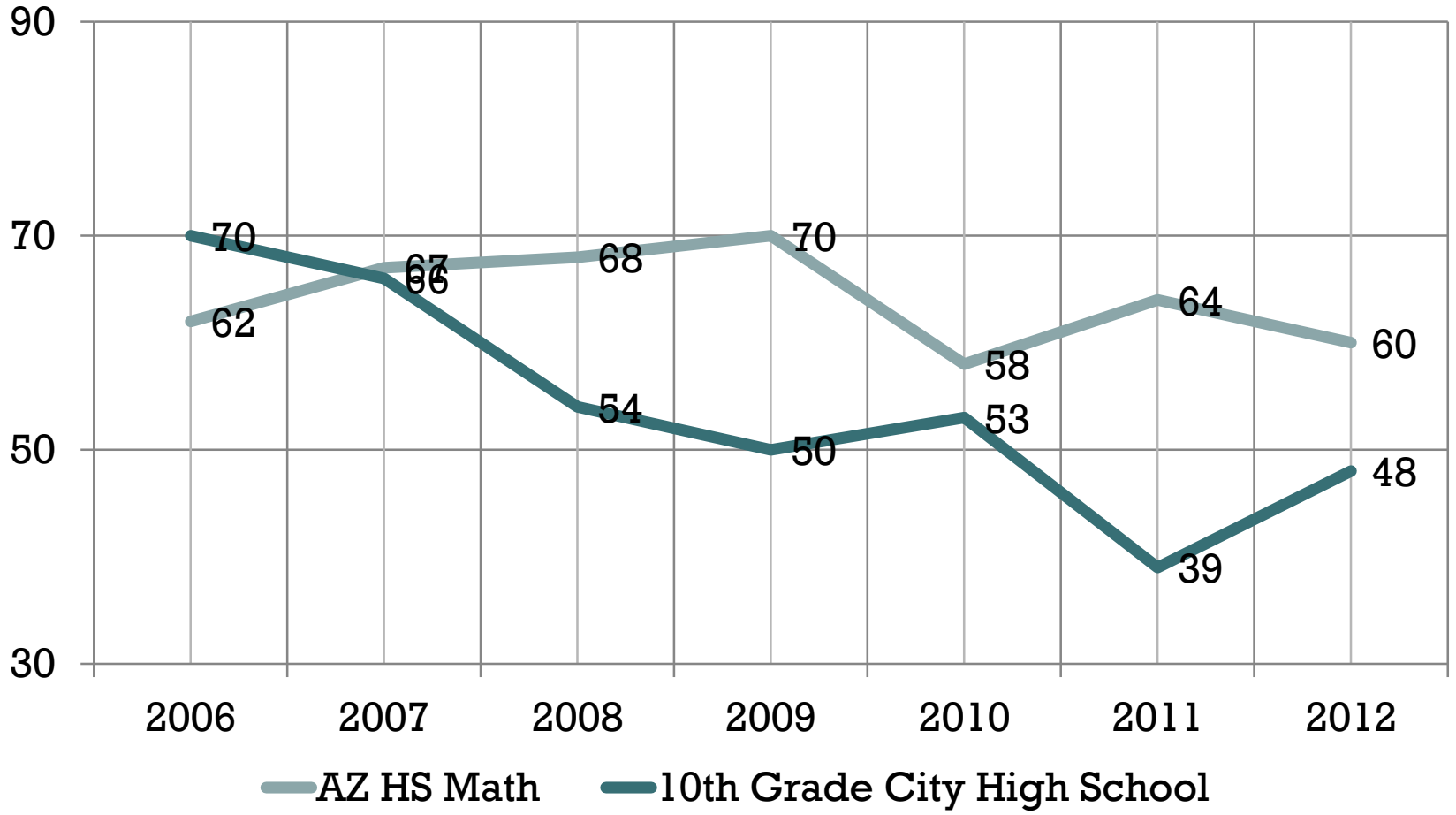
- More precise reading evaluations and targeted instruction

Impact: What Does the Data Tell Us?

Galileo Benchmark Assessments: Pilot Year

- 2011-2012 Used primarily as a diagnostic for school-wide interventions
- 2012-2013 Becomes more of an instructional tool used at classroom level

City High School AIMS in Relation to Statewide Average: **Math**



AIMS Math Interventions, 2011-13
Goal: Become Increasingly Proactive

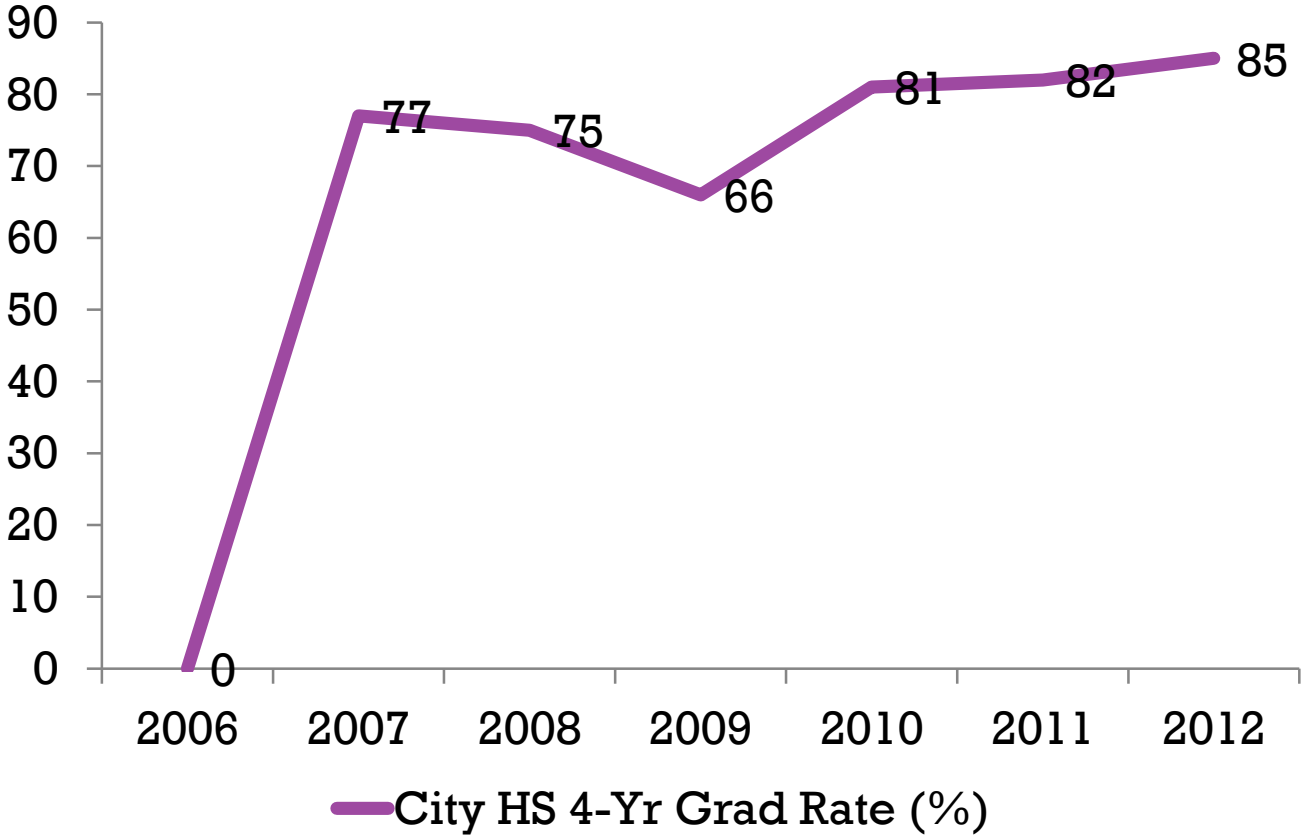
Galileo Benchmark Assessments: Pilot Year

- 2011-2012 Used as a diagnostic for schoolwide interventions, e.g. moved 10th graders into Math Remediation Jan. 2012
- 2012-2013 Becomes more of an instructional tool – used at classroom level

Intervention Efforts / Opportunities

- Math Remediation elective (now intensively focused on AIMS prep)
- AIMS Tutoring (after school)
- Math Lab 2012-2013: elective class for Div 1 students ID'd using 8th grade AIMS, registration assessment, early school year performance
- Increase Classroom Level Support in 2012-2013 w/Support Staff Collaboration

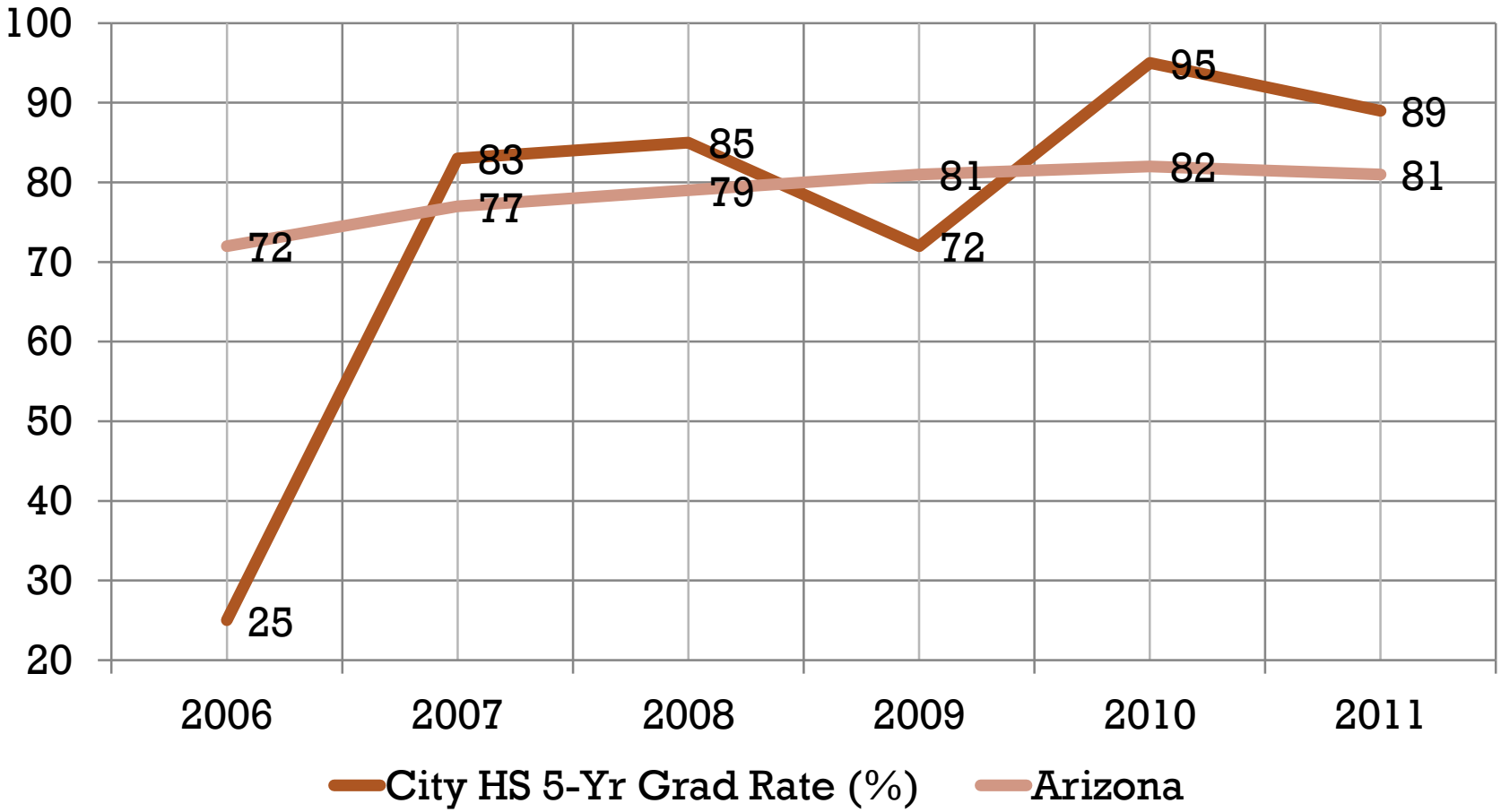
Impact: What Does the Data Tell Us?

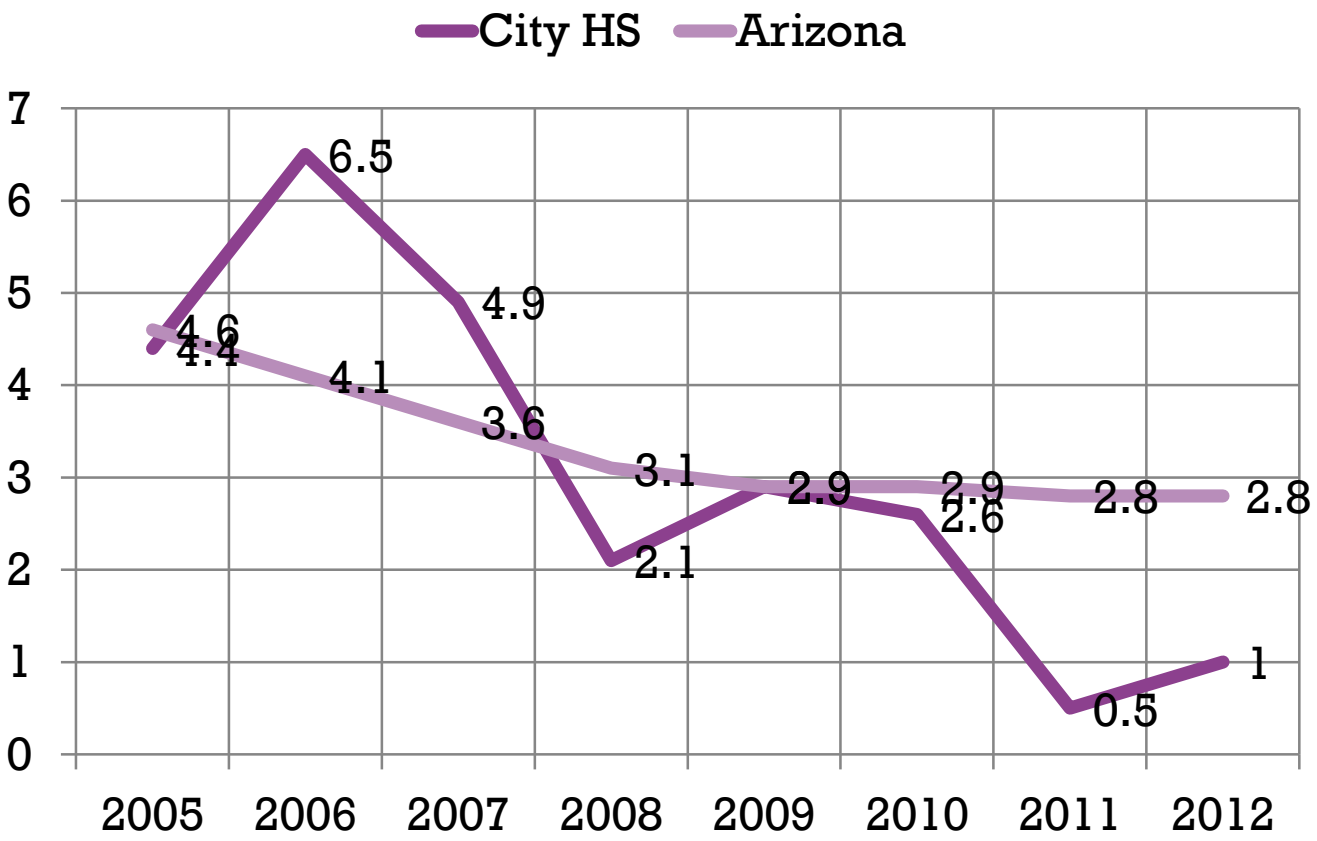


City High School 4-Year Graduation Rate

- Goal as stated in City High School's charter: 90% or better graduation rate. We continue to make steady progress toward that goal.
- School ranking (Arizona's A-F Accountability System) now uses 5-year graduation rate only.

5-Year Grad Rate in Relation to Statewide Average





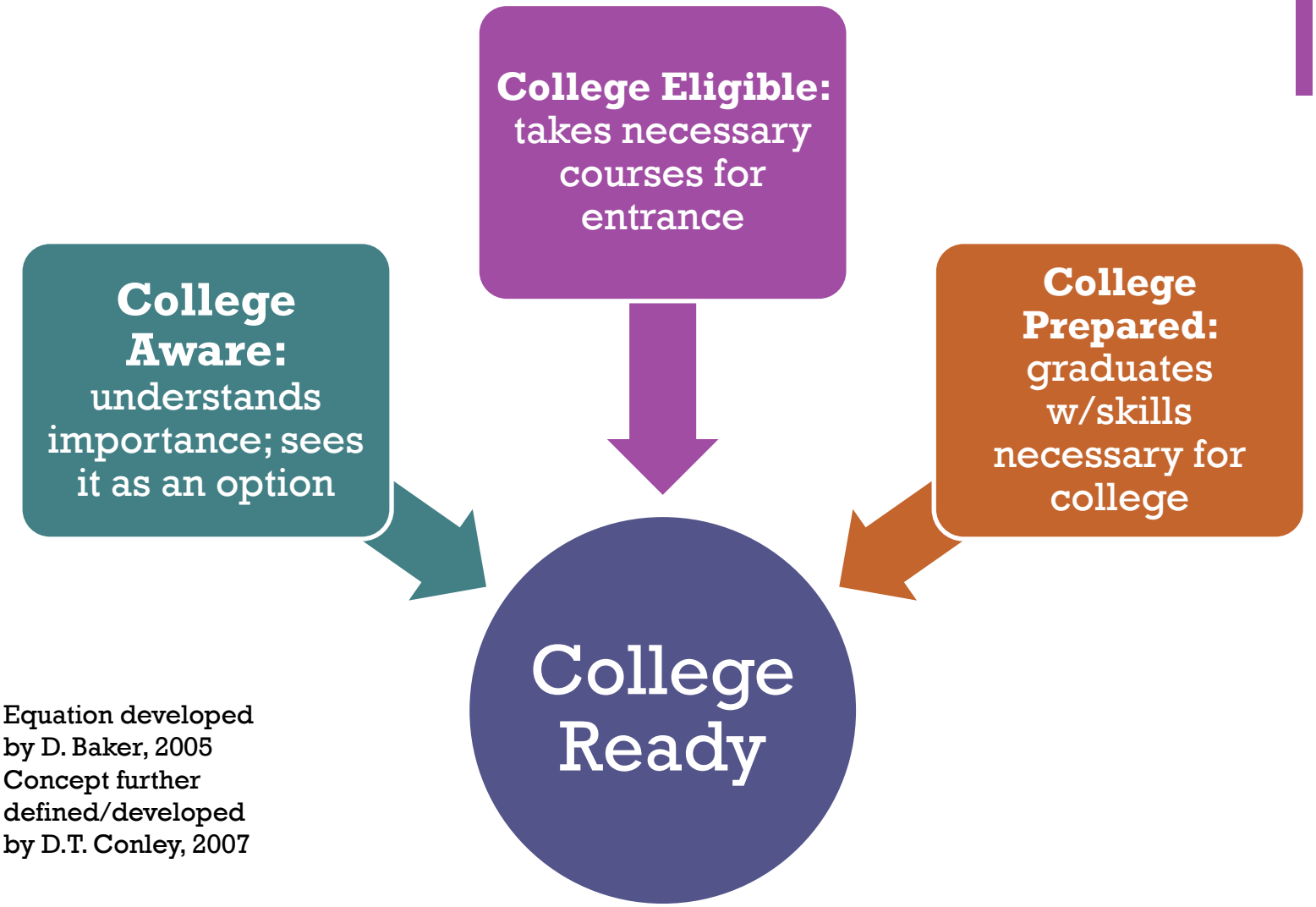
Dropout Rate in Relation to State Average

- Goal as stated in City High School's charter: 5% or lower dropout rate.

Goal 2: College Readiness

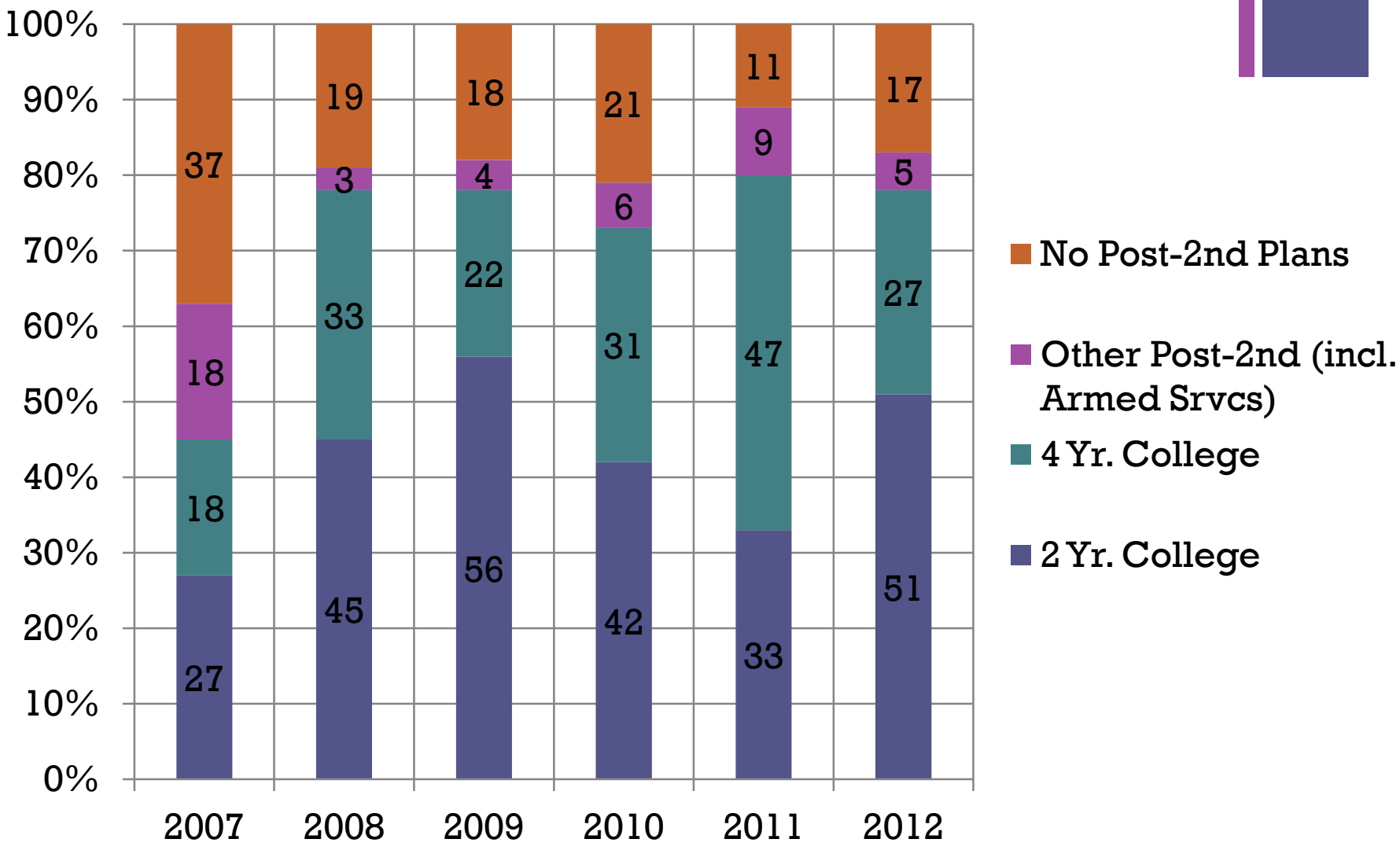
- "College Readiness" Definition
- Class of 2012 Statistics
- Pima Community College Pilot

Indicator 3: College Readiness



Equation developed by D. Baker, 2005
Concept further defined/developed by D.T. Conley, 2007

Graduates' Post-Secondary Plans



Pima Community College Pilot

PURPOSE / GOALS

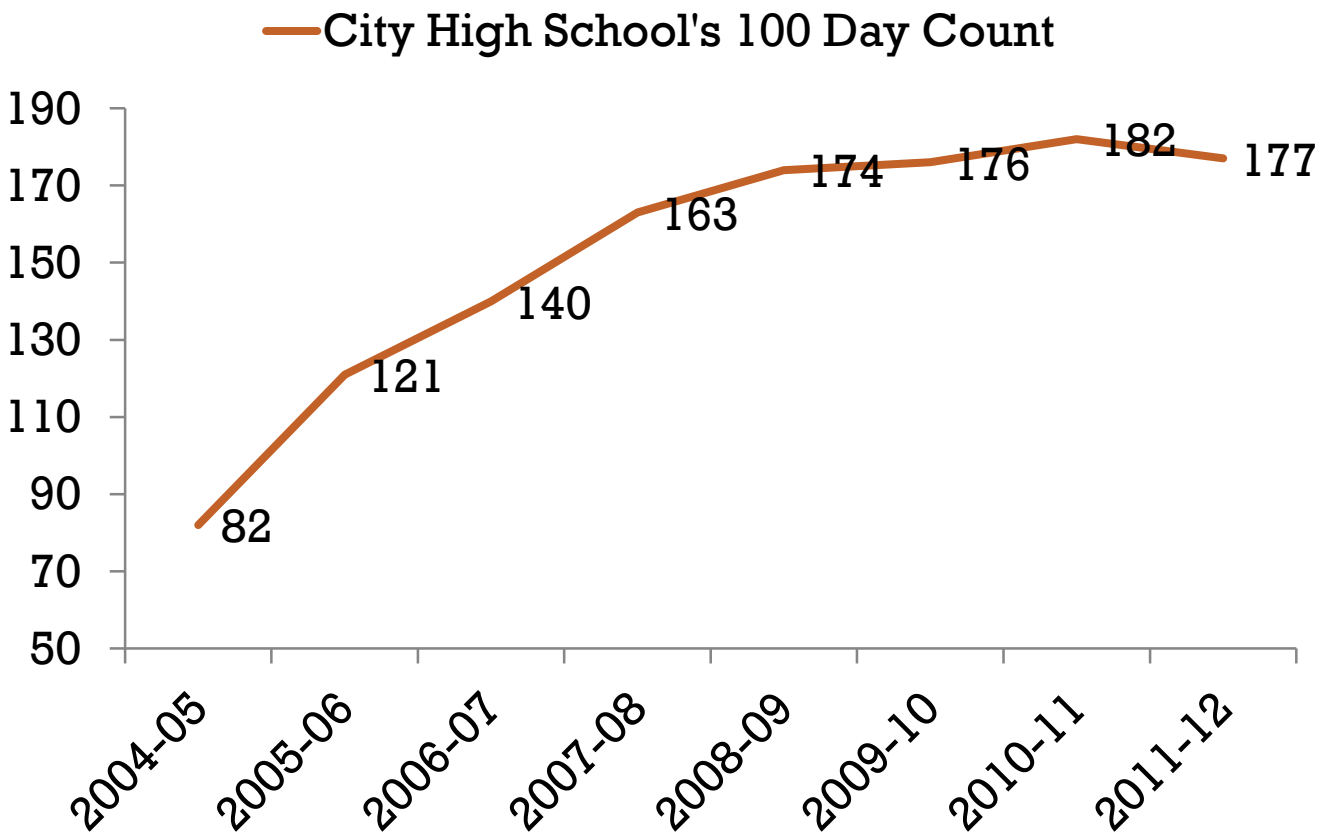
- Strengthen college ready culture
- Attract and retain academically ambitious students
- Have viable "early college" alternative to AP classes
- Graduates leave City HS with college credits earned

IMPLEMENTATION PROGRESS

- 10-15 have taken Pima assessment
- 2-3 set to go for Fall 2012
- Goal: 5+ students for 1st semester
- Incorporated into 2012-13 budget and development plan
- Sept 2012 - TSSP Board to consider an intergovernmental agreement (IGA) with Pima
- IGA would allow for further development of early college program: some Division 2 classes become Pima credit earning courses

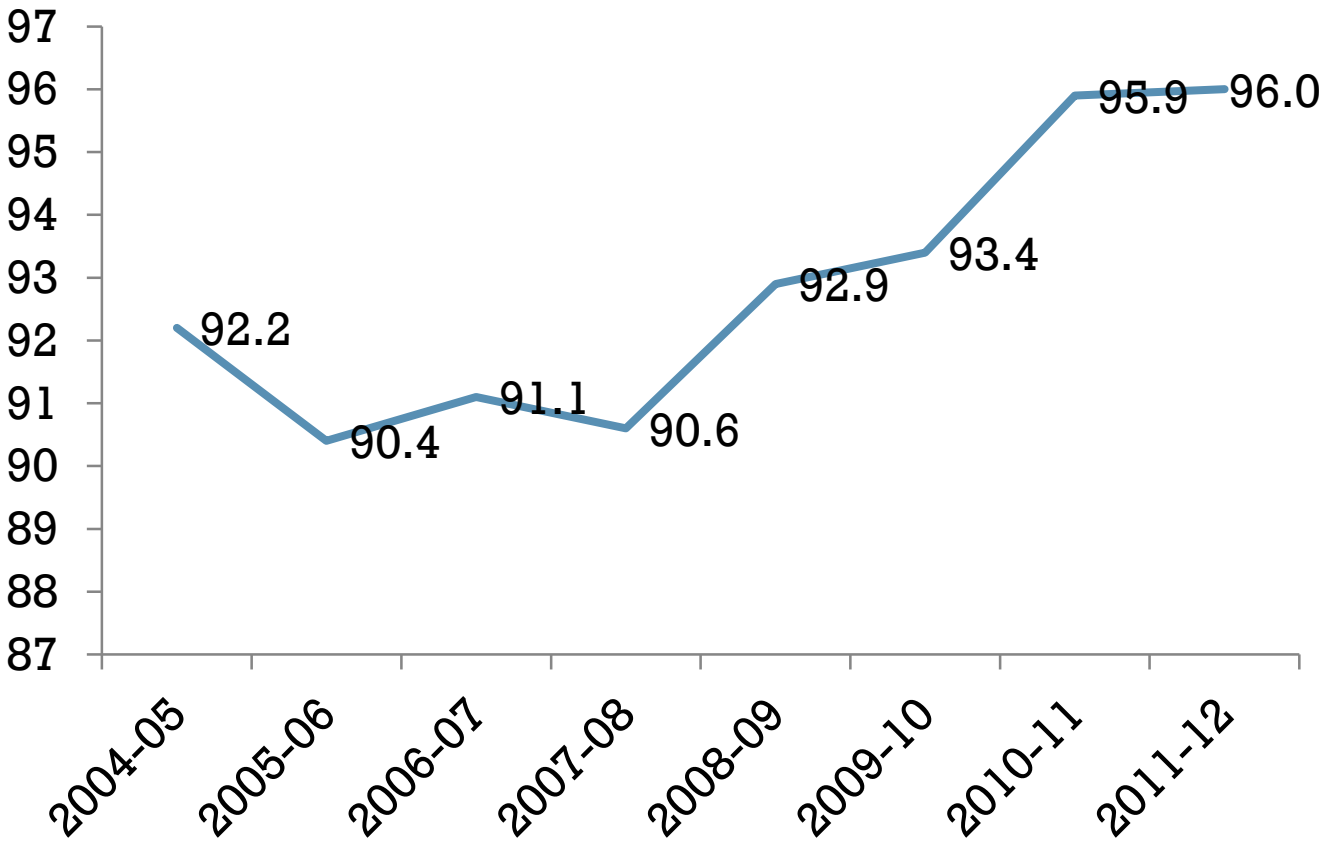
Goal 3: Enrollment

- Updates on Enrollment and Attendance Trends
- Extended Day Participation



Enrollment Trends, 2004-2012

- Arizona Dept of Education pays schools based on ADM or Average Daily Membership. The most important enrollment # is the average enrollment figure from the 1st to the 100th day of the school year, referred to as the "100 Day Count."



City High School Attendance

- State penalty when attendance rate goes below 92.2%; consequence is for ADE to "adjust" ADM, or Average Daily Membership.
- City High School's attendance rate hit an all-time high of 96% in 2011-12 and was well within the ADE acceptable range for a fourth year in a row.

Extended Day Participation: Year 2

21st Century Community Learning Center Grant

- **Goal for 2011-2012:** Serve 200 youth.
- **Outcome:** Served 195 unduplicated youth.
  - ***19 students participated in 90+ days of programming***
  - ***33 students participated in 60+ days of programming***
  - ***67 students participated in 30+ days of programming***
  - 20 students participated in 20+ days of programming
  - 28 students participated in 10+ days of programming
- **Expectation for CLC grant:** 60+ students will participate in 30+ days of extended day activities.
- **Outcome**: 119 students participated in 30+ days!

Goal 4: Financial Health

- Audit Highlights Fiscal Year 2012
- Sustainability Goals
  - Facility Purchase
  - Outreach Center
- New Budget Process

Audit Highlights Fiscal Year 2012

Revenues

State Equalization	1,353,877
Federal Revenue	234,597
AZ Tax Credit	80,124
Classroom Site Fund	59,853
Fundraising/Contrib.	33,947
Local Gov't Grants	32,172
TSSP Consulting	24,240
Other Revenues	23,223
Other State Rev.	20,580
Total Revenue	1,862,613

Expenses

Salaries & Benefits	1,031,488
Facility Lease & Related Exp.	281,853
Depreciation Expense	160,945
Contracted Instruction	113,355
Student Travel	63,889
Administrative Expenses	65,419
Other Contracted & Prof. Svcs	58,009
Instructional/Tech Supplies	48,203
Food Service	42,203
Interest Expense	36,711
Other Items <$10,000	46,597
Total Expenses	1,948,672

Net income was not positive due to depreciation expense which is based on an accelerated schedule. However, the organization continued improving its overall financial health with positive cash flow and an improving balance sheet.

Sustainability Goal: Facility Purchase

Sustainability Goal

- Improve cash flow and operating budget
- Decrease monthly costs for building (rent and loan payments)
- Build equity as an organization

Progress w/Purchase

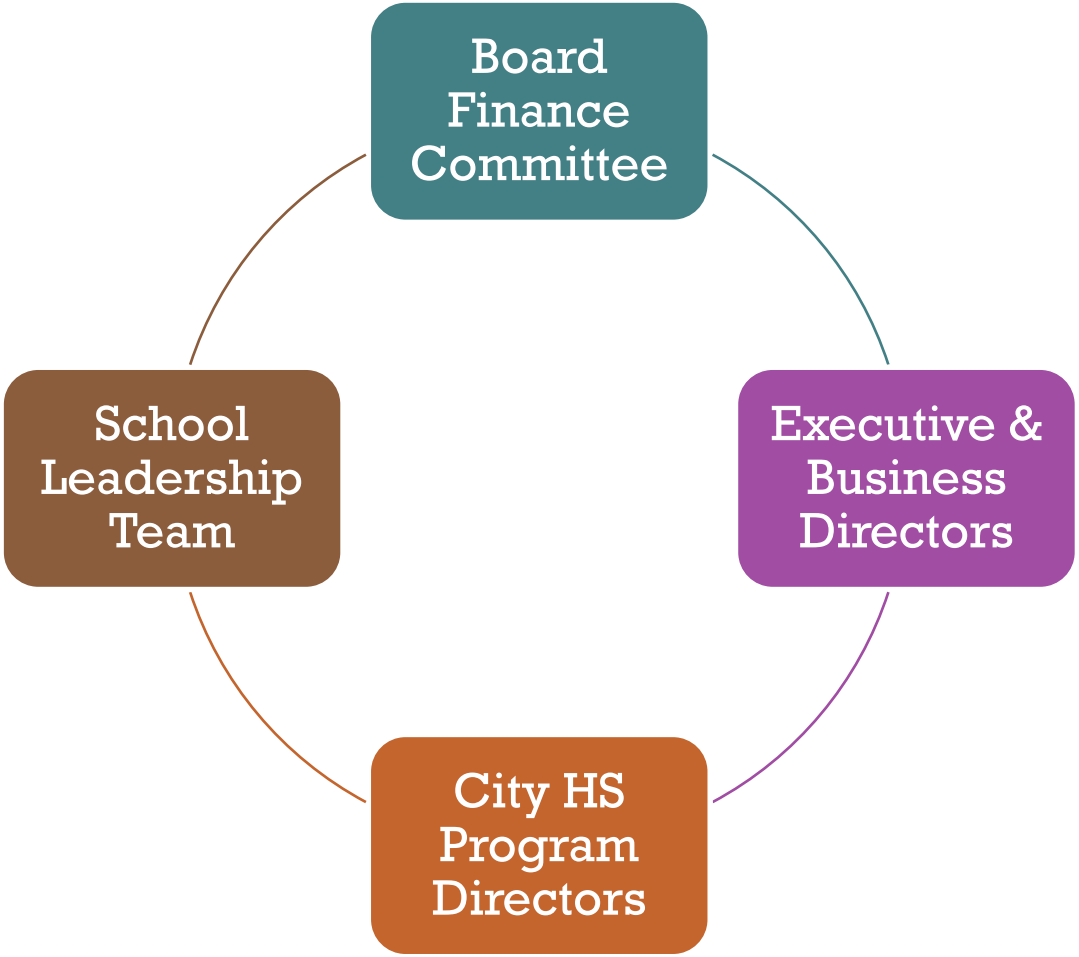
- Waiting on financing to line up
- Postponed façade renovation on Shoe City with goal to complete the building purchase first

Sustainability Goal: Outreach Center as Revenue Source

- Outreach Center 2010-2012 – Investment in part-time position of Director of Outreach Center
- Revenue on services netted approximately $15K (net) during FY 2011-2012
- Opportunity to showcase City High School's best practices, including CFGs
- Hope to involve more staff – provide professional growth opportunity for teaching staff

Budget Planning Process

Increasing Transparency and Collaboration



Goal 5: Staff Morale

- Staff Retention Data
- Annual Survey Results
- School Leadership Team

Strong Staff Retention: Increasing Depth of Experience at City High School

- 70% of the City High School staff were in their 5th year (or more) during the 2011-2012 school year.
- In 2012-2013, that percentage jumps to 87%!
- While we are losing two long-time staff members in 2012-2013, we will be adding 4 to the "fifth year" list.

- Go, "Fifth Year Plus" Team!
  - Blair
  - Brennan
  - Bromer
  - Goble
  - Hartman
  - Lax
  - Marrano
  - Moyer
  - Newman
  - Niles
  - Richelson
  - Rifkin
  - Rude
  - Schneuker
  - Valdez
  - Wolfe

- Added to the roster in 2012-2013, will be:
  - Moore
  - Quillen
  - Schnarr
  - Valanidas

Staff Survey Highlights: Areas of Strength

WARM Feedback Items from 2011: Still Consensus?

- I have satisfactory autonomy; I have a sense of agency/ownership:
  - in 2011 94% Agree **in 2012** 95% Agree
- I am treated fairly by my colleagues:
  - in 2011 100% Agree **in 2012** 100% Agree
- Administrative staff are responsive to my needs and requests:
  - in 100% Agree **in 2012** 100% Agree
- I work at a mission-focused organization:
  - in 2011 100% Agree **in 2012** 93% Agree
- I am encouraged to set and achieve annual professional goals
  - In 2011 100% Agree **in 2012** 92% Agree

Staff Survey Highlights: Areas of Concern

COOL Feedback Items from 2011 – Signs of Improvement

- I receive sufficient support for my level:
  - in 2011 19% Disagree **in 2012 10% Disagree**
- I have the tech resources I need to teach a challenging curriculum:
  - in 2011 53% Disagree **in 2012 41% Disagree**
- Communication is effective, timely, informative; I get the updates I need to do my job:
  - in 2011 27% Disagree **in 2012 20% Disagree**
- I feel successful in my job:
  - in 2011 19% Disagree **in 2012 5% Disagree**
- I am integrating place-based experiences into my curriculum:
  - [differently worded question in 2011] **in 2012: 0% Disagree**
- School finances are managed prudently:
  - in 2011 0% Disagree but 44% Don't Know **in 2012 7% Disagree and 13% DK**

School Leadership Team

Representative Staff Body as Outlined in Charter

- Piloted in 2009-2010; Reinstated in 2011-2012
- Tackled major issues
  - Preparation for 5-year accreditation visit
  - Involved in budget planning process for FY2013
- Significant improvement in staff ratings in annual survey
  - Survey 2012: 89% Agree; 0% Disagree; 11% Don't Know
  - Survey 2011: 47% Agree; 9% Disagree; 50% Don't Know
- Goal for interaction with TSSP Board in 2012-2013

In Summary

1. Academic Foundations

- New State Ranking System
- AIMS Results & Interventions
- Grad and Dropout Rates

2. College Readiness

- Defining "College Ready"
- Class of 2012 Statistics
- Schoolwide Effort: Pima

3. Enrollment

- Updates: 100-Day Count, Attendance
- Extended Day Participation

4. Financial Health

- Audit Results FY11
- Sustainability Goal: Facility Ownership
- Sustainability Goal: Outreach Center
- New Budget Process

5. Staff Morale

- Staff Retention
- Staff Survey Results
- School Leadership Team

Other Points of Discussion

- Reflections on the Annual Report, Data Collection, and Connection to School Goals

- Update: Planning with Paulo Freire Freedom School

Board's 5 Indicators of Success in Relationship to 6 Charter Goals

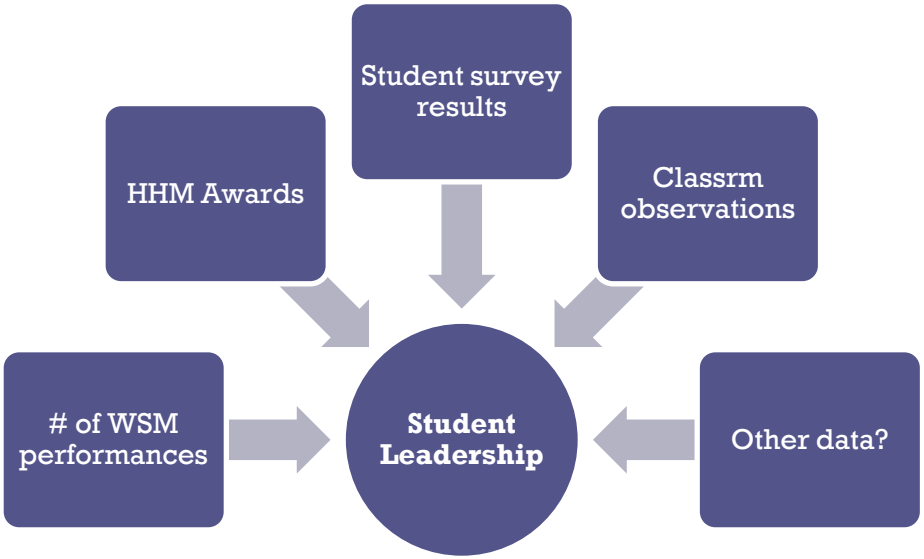
Success Indicators→ Charter Goals↓	Academic Foundations	College Readiness	Student Enrollment	Financial Health	Staff Morale
Personalization	X	*	X		
Challenging Academics	X	X			
Diversity	*	*	X		
Student Leadership		*			
Community Connections				*	
Institutional Advancement			X	X	X

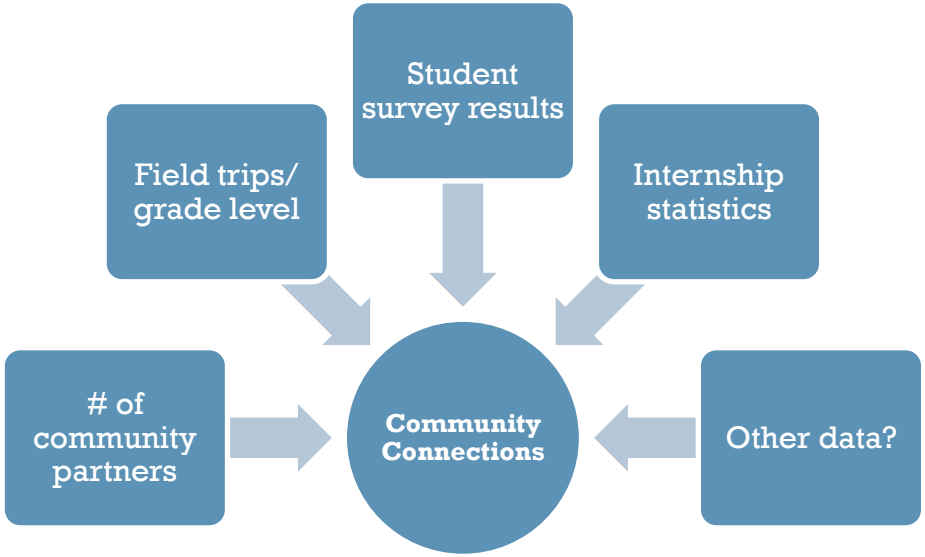
X denotes primary relationships **** denotes secondary relationships***

Reflections on Annual Report

+ The school's founding charter goals of **Student Leadership** and **Community Connections** are not well represented in the Board's 5 indicators of success; therefore, they are not being prioritized in the data collection and reporting.

+ What are ways we want to start measuring Student Leadership and Community Connections? What **classroom level data** do we want to collect? What additional school-wide data should we start collecting and reporting on? How do our **Habits of Heart & Mind** fit into it all?





Long-Term Planning w/Paulo Freire Freedom School

PROGRESS 2011-2012

- Hiatus during fall semester due to delays with facility purchase and other logistics
- Spring Symposium collaboration March 2012
- Two staff visits/exchanges in April 2012
- Future protocol with staff from both schools June 2012
- Leadership retreat July 2012

GOALS for 2012-2013

- Build on momentum and direction provided by future protocol participants
- Establish 4 planning committees to meet monthly
- New proposal: Paulo Freire Freedom School opens "PFFS-Downtown" in Shoe City; continue to run original school "PFFS-University"
- Apply for AzCSIP funds from ADE
- Potential collaboration with Wildcat School as well

+

Thank You!
& Time for Q & A