

Final Report 2015-2016 - Desert Hills MD

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)
Carry-Over from 2014-2015	\$1,000	N/A	\$8,566
Distribution for 2015-2016	\$52,391	N/A	\$61,872
Total Available for Expenditure in 2015-2016	\$53,391	N/A	\$70,438
Salaries and Employee Benefits (100 and 200)	\$16,000	\$2,005	\$1,528
Employee Benefits (200)	\$0	\$0	\$477
Professional and Technical Services (300)	\$10,000	\$6,247	\$3,245
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)	\$0	\$0	\$3,002
General Supplies (610)	\$0	\$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)	\$0	\$0	\$0
Software (670)	\$0	\$0	\$0
Equipment (Computer Hardware, Instruments, Furniture) (730)	\$27,391	\$54,440	\$54,440
Technology Equipment > \$5,000 (734)	\$0	\$0	\$0
Total Expenditures	\$53,391	\$62,692	\$62,692
Remaining Funds (Carry-Over to 2016-2017)	\$0	N/A	\$7,746

Goal #1 Goal

Desert Hills Middle school will focus on the following to improve student achievement. 1 - Pre Assessments that identify instructional needs of students. 2 - Various types of instruction to help students learn core concepts. 3 - Common formative assessments to show mastery of essential concepts. 4 - Interventions for students who have not mastered essential concept. 5 - Extension for gifted students.

Academic Areas

- Reading
- Mathematics
- Writing
- Science

Measurements

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

Data will be collected and analyzed throughout the year. The data will aid in tracking individual students as well as school wide success. This process will also identify areas of need. Teachers will use the results of the data to plan, adapt, and drive instruction as well as provide interventions for student learning.

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

Benchmark assessments, common formative assessments, pre and post unit tests, block assessments, and post intervention assessments, have shown significant gains in learning essential standards. Results from assessments were used to plan, adapt, and drive instruction as well as provide interventions for student learning.

SAGE End of Year Results

Subject	State	District	DHMS
Language Arts	44%	48%	54%
Math	47%	49%	58%
Science	48%	57%	66%

Action Plan Steps

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

Planned steps: Our plan includes the following: 1) Equipping the school with 'smart classrooms' allowing teachers to enhance instruction through the use of technology. (Projectors, Smart boards, computers, electronic formative assessment tools (SENTIO 2000), Elmo units, etc.) This year we will purchase 36 Desk Top computers, 2 Smart Boards, and 2 projectors. Academic focus this will support: Academic Focus # 2 - Various types of instruction to help students learn core concepts. We will enhance our instruction through the use of technology. 2) Professional Learning Community training to become more effective in instruction and delivery. (Focus: collaboration, formative common assessments, using data from assessments to drive instruction and identify students that need additional time and support, interventions.) A team of 5-6 faculty members will attend a Solution Tree PLC conference. Academic focus this will support: Academic Focus # 1 - Pre-assessments that identify instructional needs of students. Academic Focus # 2 - Various types of instruction to help students learn core concepts. Academic Focus # 3 - Common benchmark assessments to show mastery of concepts. Academic Focus # 4 - Interventions for students who have not mastered a concept. Academic Focus # 5 - Extension for gifted students. 3) Curriculum specific training. Cost of conference, travel, substitutes, etc. Academic focus this will support: Academic Focus # 2 - Various types of instruction to help students learn core concepts. 4) Money will be used to assist in salaries for our accelerated and intervention program. We have a number of honors classes and extension activities as well as multiple intervention programs/classes that require block scheduling to provide additional time and support. Additional funding above basic funds is required to keep these programs running. Academic focus this will support: Academic Focus # 4 - Interventions for students who have not mastered a concept. Academic Focus # 5 - Extension for gifted students.

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

Professional development institutes were attended and staff trainings held to help DHMS become a strong Professional Learning Community. Many teachers had the opportunity to attend trainings and workshops in their areas of discipline. Emphasis was placed on collaboration, common formative assessments, use of data from assessments to drive instruction and identify students that need additional time and support.

We have purchased technology for classrooms including 2 Smartboards, 36 desk top computers and 3 COW units (computer on wheels). Each cow contains 40 chrome book computers. These items have been used to enhance instruction through the use of technology.

We have developed and implemented a number of student intervention and accelerated programs to ensure high levels of learning for all students at Desert Hills Middle. Many of these classes such as Block math, enhancement, math enhancement, and Read 180, require block scheduling to allow students additional time and support. Money was used to help supplement funding (staffing) to keep these programs running.

Expenditures

Category	Description	Estimated Cost	Actual Cost	Actual Use
Salaries and Employee Benefits (100 and 200)	Money will be used to assist in salaries for our accelerated and intervention program.	\$16,000	\$2,005	We have developed and implemented a number of student intervention and accelerated programs to ensure high levels of learning for all students at Desert Hills Middle. Many of these classes such as Block math, enhancement, math enhancement, and Read 180, require block scheduling to allow students additional time and support. Money was used to help supplement funding (staffing) to keep these programs running. Salaries and Employee Benefits Teacher Salary \$2,005.00
Professional and Technical Services (300)	Professional Learning Community and Curriculum specific training to become more effective in instruction and delivery. (Focus: collaboration, formative common assessments, using data from assessments to drive instruction and identify students that need additional time and support, interventions.) Cost of conference, travel, hotel, substitutes, etc.	\$10,000	\$6,247	Professional development institutes were attended and staff trainings held to help DHMS become a strong Professional Learning Community. Many teachers had the opportunity to attend trainings and workshops in their areas of discipline. Emphasis was placed on collaboration, common formative assessments, use of data from assessments to drive instruction and identify students that need additional time and support. Professional and Technical Services Conference Registrations \$3,245.00 Hotel \$2,114.61 Travel (transportation) \$391.84 Per Diem \$496.00
Equipment (Computer Hardware, Instruments, Furniture) (730)	1) Equipping the school with "smart classrooms" allowing teachers to enhance instruction through the use of technology. (Computers, Projectors, Smart boards, electronic formative assessment tools (SENTIO 2000), Elmo units, etc.)	\$27,391	\$54,440	We have purchased technology for classrooms including 2 Smartboards, 36 desk top computers and 3 COW units (computer on wheels). Each cow contains 40 chrome book computers. These items have been used to enhance instruction through the use of technology. Equipment 3 Note Book Storage Carts + 92 Chrome Books \$29,648.00 36 Dell Desk Top Computers \$22,040.00 2 Smartboards \$2,752.00
	Total:	\$53,391	\$62,692	

Actual Carry-over

In the Financial Proposal and Report, there is a carry-over of \$7,746 to the 2016-2017 school year. This is 13% of the distribution received in 2015-2016 of \$61,872. Please describe the reason for a carry-over of more than 10% of the distribution.

We developed our plan before our school had been given staffing information. We were able to staff the school and maintain our intervention and acceleration programs without having to use all of the money set aside to supplement teacher salary. The carry-over money will be spent in the 2016-2017 school land trust plan.

Funding Changes (and Unplanned Expenditures)

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

Additional funds would be used to further our focus of improving technology in every classroom. Equipping the school with "smart classrooms" allowing teachers to enhance instruction through the use of technology. (Projectors, computers, smart boards, electronic formative assessment tools, Elmo units, etc.)

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

Additional funds were used to further our focus on improving technology in every classroom. Equipping the school with 'smart lassrooms' allowing teachers to enhance instruction through the use of technology.

Publicity

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

- School newsletter
- School website

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

- School newsletter
- School website

Summary Posting Date

A summary of this Final Report was provided to parents and posted on the school website on **2016-10-17**

Council Plan Approvals

Number Approved	Number Not Approved	Number Absent	Vote Date
7	0	0	2015-03-25