

# Final Report 2016-2017 - Desert Hills MD

## 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	\$5,438	N/A	\$7,746
Distribution for 2016-2017	\$62,806	N/A	\$70,366
Total Available for Expenditure in 2016-2017	\$68,244	N/A	\$78,112
Salaries and Employee Benefits (100 and 200)	\$10,000	\$12,460	\$10,868
Employee Benefits (200)	\$0	\$0	\$1,592
Professional and Technical Services (300)	\$4,000	\$2,180	\$2,180
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)	\$3,000	\$3,120	\$3,120
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	\$17,978
Software (670)	\$0	\$0	\$0
Equipment (Computer Hardware, Instruments, Furniture) (730)	\$51,244	\$60,352	\$42,374
Technology Equipment > \$5,000 (734)	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$68,244</b>	<b>\$78,112</b>	<b>\$78,112</b>
Remaining Funds (Carry-Over to 2017-2018)	\$0	N/A	\$0

## 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. 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.

## 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.**



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. 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.	\$10,000	\$12,460	As Described
Professional and Technical Services (300)	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 or similar conference that targets our academic focus.	\$4,000	\$2,180	As Described
Transportation/Admission/Per Diem/Site Licenses (510, 530 and 580)	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 or similar conference that targets our academic focus. (Cost of travel, hotel, substitutes, etc.)	\$3,000	\$3,120	As Described
Equipment (Computer Hardware, Instruments, Furniture) (730)	Equipping the school with smart classrooms allowing teachers to enhance instruction through the use of technology. (Projectors, computers, Smart Boards, electronic formative assessment tools (SENTIO 2000), Elmo units, etc.) This year we will purchase 4 COW's that hold 40 computers/cart for use in the Science, LA, and Math classes. We will also purchase a Smart Board, Elmo document camera, projector, and 5 desktop computers.	\$51,244	\$60,352	6 COW's (computer on wheels). Each cow contains 40 chrome book computers. 3 Projectors 1 Smartboard 7 Desk Top Computers
Total:		\$68,244	\$78,112	

## 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.**

As Described

## 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 **2017-10-18**

## Council Plan Approvals

Number Approved	Number Not Approved	Number Absent	Vote Date
5	0	1	2016-03-23