Final Report 2017-2018 - Desert Hills MD

Financial Proposal and Report

This report is automatically generated from the School Plan entered in the spring of 2017 and from the District Business Administrator's data entry of the School LAND Trust expenditures in 2017-2018.

Description	Planned Expenditures (entered by the school)	Actual Expenditures (entered by the school)	Actual Expenditures (entered by the District Business Administrator)
Carry-Over from 2016-2017	$0	N/A	$0
Distribution for 2017-2018	$100,409	N/A	$98,993
Total Available for Expenditure in 2017-2018	$100,409	N/A	$98,993
Salaries and Employee Benefits (100 and 200)	$15,209	$9,499	$8,128
Employee Benefits (200)	$0	$0	$1,371
Professional and Technical Services (300)	$8,000	$0	$0
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)	$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	$73,165
Software (670)	$0	$0	$0
Equipment (Computer Hardware, Instruments, Furniture) (730)	$77,200	$73,165	$0
Technology Equipment > $5,000 (734)	$0	$0	$0
Total Expenditures	**$100,409**	**$82,664**	**$82,664**
Remaining Funds (Carry-Over to 2018-2019)	**$0**	**N/A**	**$16,329**

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. 2017-18 School Year

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.

2016-2017 Results
Language Arts
State- 44%
District 48%
DHMS- 55%

Math
State- 46%
District- 49%
DHMS- 59%

Science-
State- 48%
District- 55%
DHMS- 66%

2017-2018 School Year

Language Arts
State-45%
District- 48%
DHMS- 57%

Math
State- 46%
District- 49%
DHMS- 67%

Science- 8th grade scores, N/A
State- 57%
District- 67%
DHMS- 71%

In 2017-2018, Desert Hills Middle improved scores in each of the tested subjects.

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, Elmo units, etc.) This year we will purchase 6 COWs that hold 40 computers/cart for use in the Science, LA, and Math classes. We will also purchase 3 Elmo document cameras, 5 projectors, and 5 desktop computers.

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 or similar conference that targets our academic focus.

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 formative 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) 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.

Throughout the year, we held faculty and staff trainings 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 Smartboards, desk top computers, replaced outdated projectors, and COWs (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)	3) Money will be used to assist in salaries for our accelerated and intervention program.	$15,209	$9,499	As described
Professional and Technical Services (300)	A team of 5-6 faculty members will attend a Solution Tree PLC conference or similar conference that targets our academic focus. (Cost of conference, travel, hotel, substitutes, etc.)	$8,000	$0	Not used. Explanation is in the explanation of extra funds.
Equipment (Computer Hardware, Instruments, Furniture) (730)	Equipping the school with 'smart classrooms' allowing teachers to enhance instruction through the use of technology. This year we will purchase 6 COWs that hold 40 computers/cart for use in the Science, LA, and Math classes. We will also purchase 3 Elmo document cameras, 5 projectors, and 5 desktop computers.	$77,200	$73,165	As described
	Total:	$100,409	$82,664	

Actual Carry-over

In the Financial Proposal and Report, there is a carry-over of $16,329 to the 2018-2019 school year. This is 16% of the distribution received in 2017-2018 of $98,993. Please describe the reason for a carry-over of more than 10% of the distribution.

The school was going through a split at the time. The principal had planned to use some money for professional development conferences, and utilized as much as the technology budget as possible up to the point he left. Since it was not clear who was going and who was staying, and what needs our school would need after the split, the fair thing seemed to carry the money over to the next year, thus making sure the money stayed with DHMS teachers and students.

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
- School marquee

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

- Letters to policy makers and/or administrators of trust lands and trust funds.
- School website

Summary Posting Date

A summary of this Final Report was provided to parents and posted on the school website on **2018-05-01**

Council Plan Approvals

Number Approved	Number Not Approved	Number Absent	Vote Date
6	0	0	2017-03-23