

Final Report 2018-2019 - Desert Hills MD

Financial Proposal and Report

This report is automatically generated from the School Plan entered in the spring of 2018 and from the District Business Administrator's data entry of the School LAND Trust expenditures in 2018-2019.

Description	Planned Expenditures (entered by the school)	Actual Expenditures (entered by the school)	Actual Expenditures (entered by the District Business Administrator)
Carry-Over from 2017-2018	\$14,000	N/A	\$16,329
Distribution for 2018-2019	\$64,345	N/A	\$68,013
Total Available for Expenditure in 2018-2019	\$78,345	N/A	\$84,342
Salaries and Employee Benefits (100 and 200)	\$55,000	\$30,585	\$18,595
Employee Benefits (200)	\$0	\$0	\$11,991
Professional and Technical Services (300)	\$8,000	\$18,185	\$10,854
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	\$7,331
General Supplies (610)	\$3,000	\$4,731	\$4,731
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)	\$12,345	\$9,584	\$9,584
Software (670)	\$0	\$0	\$0
Equipment (Computer Hardware, Instruments, Furniture) (730)	\$0	\$0	\$0
Technology Equipment > \$5,000 (734)	\$0	\$0	\$0
Total Expenditures	\$78,345	\$63,085	\$63,086
Remaining Funds (Carry-Over to 2019-2020)	\$0	N/A	\$21,256

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. 2018-19 School Year

Academic Areas

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

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.

2018-2019-- LA 8- 53% . District- 48% State- 45%
 2017-2018-- LA 8- 52%

2018-2019--Math 8- 52% District-48% State- 42%
 2017-2018-- Math 8- 66%

2018-2019--Sec Math I-(8th only) 92%

2018-2019--Science 8- 60% District- 54% State- 50%
 2017-2018-- Science 8- 52%

We do not have ASPIRE results at this time.

Action Plan Steps

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

The DHMS School Trust Land Proposed Plan includes the following:

1- Equipping the school with technology needed. This includes updating classrooms that currently have technology that is considered outdated and support software is no longer available to keep it functioning. We will look at replacing Chromebooks for the older Asus Chromebooks and purchase approximately eight new classroom projectors.

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 as well as intervention and enhancement opportunities. Our focus is collaboration, common formative assessments, using data from those assessments to identify any instructional improvements that may be made and or to identify students that need additional time and support. A team of 5-6 faculty members will attend a Solution Tree PLC conference (or similar conference) that targets our academic focus. We will also provide opportunities for our core teachers to collaborate throughout the year, thus requiring funds to pay for substitute teachers.

Academic Focus #1- Pre- assessments that identify instructional needs of students
 Academic Focus #2- Various types of instruction to help students learn essential core concepts
 Academic Focus #3- Common benchmark assessments to show mastery of essential concepts
 Academic Focus #4- Interventions for students who have not mastered an essential concept
 Academic Focus #5- Extension for students who have displayed mastery of concepts

3- Money will be used to assist in salaries for our accelerated and intervention programs. 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 funds may be needed to decrease particularly large class sizes in core subjects.

Academic Focus #4- Interventions for students who have not mastered a concept
 Academic Focus #5- Extension for students who have demonstrated mastery

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

Step 1- We will be updating our Chrome Book Carts and projectors. We have some other technology needs around the school as items are aging.

Step 2- We will continue our efforts in the area of Professional Development by sending educators to conferences to learn new strategies. We also will spend time working together as a school to collaborate and learn from each other. Substitutes will be used to cover the cost during this collaboration time.

Step 3- We will use money towards salaries for our cores 3 classes (enrichment science class) and interventionist needs.

Step 4- Money will be used to supplement the ALEKS math program and books for our library and ELA classes. We also are looking into a reading program

Step 5- Character Ed- We have used the allotted amount for this to get The School of Life Program started in our school

Behavioral Component

Category	Description	Final Explanation
Behavioral/Character Education/Leadership Component	DHMS counseling department will lead the implementation of a leadership/character education program. DHMS will utilize the homeroom time to provide lessons/activities geared towards leadership, character building and improving communication skills. By creating an opportunity to work with students on these important, life-long skills, DHMS will be creating opportunities for students to contribute to their school culture and also to their community. We anticipate using \$3,000 for supplies for activities.	We used some money for skills for leadership training with our students. A program we had planned to purchase did not work out for us for this particular school year, but we found a better fit for the current school year.

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. 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 funds may be needed to decrease particularly large class sizes in core subjects. We will also use funds to provide substitute support for additional collaboration time within our core departments. We have budgeted \$3,000 for this.	\$55,000	\$30,585	We experienced large class sizes in math and science. Funds were used for extra periods. This also helped in offering time for extensions in classes. Subs for collaboration time was critical to our teachers and their ability to analyze data and plan accordingly.
Professional and Technical Services (300)	Professional Learning Community training to become more effective in instruction and delivery as well as intervention and enhancement opportunities. Our focus is collaboration, common formative assessments, using data from those assessments to identify any instructional improvements that may be made and or to identify students that need additional time and support. A team of 5-6 faculty members will attend a Solution Tree PLC conference (or similar conference) that targets our academic focus.	\$8,000	\$18,185	Attend PD conferences to enhance our knowledge and skills as educators. LA department attended a conference, science department attended an assessment conference. Science teacher was sent to a summer conference. The cost of travel for these conferences is also included in this total.
General Supplies (610)	The counseling center is working to implement a character education program to promote engaged learning, civic engagement and mental well-being. We will need start up funds to help get the program going. Supplies will include books, materials for learning activities and promotional/advertisement materials.	\$3,000	\$4,731	We used the funds for materials for learning activities, and supplies to help with mental health needs and our leadership training. We also purchased supplies for extension activities such as: weather station, robotics supplies, programming supplies, books.
Technology Related Hardware/Software (< \$5,000 per item) (650)	Equipping the school with technology needed. This includes updating classrooms that currently have technology that is considered outdated and the support software is no longer available to keep it functioning. We will look at replacing Chromebooks for the older Asus Chromebooks and purchase approximately eight new classroom projectors	\$12,345	\$9,584	We purchased new desktop computers, replaced old chrome books, and new projectors.
Total:		\$78,345	\$63,085	

Actual Carry-over

In the Financial Proposal and Report, there is a carry-over of \$21,256 to the 2019-2020 school year. This is 31% of the distribution received in 2018-2019 of \$68,013. Please describe the reason for a carry-over of more than 10% of the distribution.

Due to a school split, we had a carryover from the previous year. We had budgeted to use most of the money to purchase extra periods for teachers, due to our district short staffing us. The District came in at the end and gave us the periods, thus we did not use as much as we had planned. This was quite the bulk of our carryover. We also had planned to purchase a program for our character education and leadership. The program we had in mind did not work out. We eventually found what we were looking for, but for the current school year. Also, we are better adjusted to our split, and we are more aware of our needs. We do not anticipate this problem in the future.

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 will be used to further our focus of improving technology in every classroom, continued professional development and improving our efforts to provide character/leadership education and building communication skills in our students.

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):

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

Policy Makers

The school community council has communicated with the following policy makers about the School LAND Trust Program. Communication with Policy makers is encouraged and recommended. It is not required.

State School Board:

Laura Belnap

Summary Posting Date

A summary of this Final Report was provided to parents and posted on the school website on **2019-10-17**

Council Plan Approvals

Number Approved	Number Not Approved	Number Absent	Vote Date
3	0	1	2018-03-20