

Final Report 2015-2016 - Desert Hills High

This Final Report is currently pending initial review by a School LAND Trust Administrator.
You may unlock the Final Report to edit/update non-substantive changes without a vote.

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	\$27,732	N/A	\$48,616
Distribution for 2015-2016	\$72,369	N/A	\$85,466
Total Available for Expenditure in 2015-2016	\$100,101	N/A	\$134,082
Salaries and Employee Benefits (100 and 200)	\$0	\$0	\$8,056
Employee Benefits (200)	\$0	\$0	\$545
Professional and Technical Services (300)	\$11,500	\$7,664	\$205
Repairs and Maintenance (400)	\$0	\$0	\$0
Other Purchased Services (Admission and Printing) (500)	\$0	\$0	\$537
Travel (580)	\$6,700	\$10,378	\$9,920
General Supplies (610)	\$0	\$0	\$0
Textbooks (641)	\$0	\$0	\$0
Library Books (644)	\$7,000	\$7,000	\$7,000
Periodicals, AV Materials (650-660)	\$0	\$0	\$0
Software (670)	\$0	\$0	\$0
Equipment (Computer Hardware, Instruments, Furniture) (730)	\$65,750	\$38,935	\$38,935
Total Expenditures	\$90,950	\$63,977	\$65,198
Remaining Funds (Carry-Over to 2016-2017)	\$9,151	N/A	\$68,884

Goal #1

Goal

1. Our first goal for the 2015-16 school year is to increase our ACT scores school wide. In the past, we have looked to our end-of-level test scores as a measure of our success. However, we feel that preparing students for the nationally recognized ACT test will more than allow our students to perform at proficiency levels on the Utah end-of-level exams. Plus, we have students who are opting out of the end of level exams, many of whom are excellent students. They do take the ACT test, so by considering those scores, we include them in our data.

Academic Areas

- Reading
- Mathematics
- Writing
- Technology
- Science
- Social Studies

Measurements

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

The final ACT scores that we receive in the fall of each school year will be our measure for success in this goal.

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

In English, our scores went from 20.2 to 19.7. In Math, our scores went from 19.8 to 19.7. In reading, our scores went from 20.9 to 20.9. In science, our scores went from 20.9 to 20.8. Our composite scores went from 20.9 to 20.7.

One other mitigating factor to consider when looking at this data is the increase in number of students taking the ACT test. We increased 61 students between 2015 and 2016, from 367 to 428.

Action Plan Steps

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

For our action plan, we will do the following: (1) We will continue to provide a qualified math tutor available to all students and teachers at lunch. (2) We will continue to fund our Intervention Supervisor, who oversees and tracks our Mentor program, which involves adults mentoring at-risk students. (3) We will continue to fund professional development opportunities for our teachers in support of our school-wide implementation of Professional Learning Communities and best practices. (4) We will purchase 2 mobile computer labs to help students have more and better access to the internet and other technology tools in classes. (5) We will purchase additional Chromebook computers for the In School Suspension room for students who have a negative consequence to keep up on work they need to get done. (6) We will purchase 17 desktop computers to replace the 7 year-old computers in the media center. These are used constantly for testing, research, and writing. (7) We will give the media center additional funding for purchasing literature for student and faculty use. Increasing reading opportunities and choices also is influential in raising academic achievement. (8) We will continue to implement our Positive Behavior Intervention system, which is a behavioral program designed to support and recognize students are doing what they are supposed to be doing. It offers rewards and benefits to those students as recognition for their good, positive behavior.

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

This plan was implemented in the following way:

- 1 - the math tutor was provided for part of the year. The tutor we hired was unable to finish the year and we did not find a suitable replacement.
- 2 - Our Intervention Supervisor continued in her employment. We serviced 52 at-risk students throughout the year with her interventions.
- 3 - Professional development opportunities were used by our teachers. We sent 4 teachers to a Professional Learning Communities conference to help our continued implementation of PLCs. We also sent another teacher to an ACT conference to come back and train the rest of the English dept. on changes and suggestions by ACT.
- 4 - The 2 mobile labs were purchased and provided to the Science and Math departments for general classroom use.
- 5 - 5 additional Chromebooks were purchased and used in the In School Suspension area to help disciplined students stay current on coursework.
- 6 - 17 desktop computers were purchased and installed in the media center. They are used constantly by English classes as well as general use from students.
- 7 - The money budgeted for the media center was made available to them. They used it to purchase additional novels and non-fiction ebooks.
- 8 - The PBIS program did not use STL funds for its program. We were able to find additional monies to support the program.

Behavioral Component

Category	Description
Behavioral/Character Education/Leadership Component	Our school has adopted a Positive Behavior Intervention system to work with our students on developing character skills we feel are important to their academic and social success. 'Respect, Responsibility, and Integrity' are the terms we teach, model, and require. We are confident that as students develop these traits, it will increase the capabilities for academic growth, which leads to the reaching of this goal. Our anticipated expenses for this program will be under \$1,000. These expenses will be for rewards that go along with the PBIs system, such as gift cards to local restaurants, iTunes, movies, etc. This money will also be used to print additional 'Respect Responsibility Integrity' cards as needed.

Expenditures

Category	Description	Estimated Cost	Actual Cost	Actual Use
Professional and Technical Services (300)	\$4,000 for salary, taxes, etc for Lunch Enhancement Tutor. \$7,500 for salary, taxes, etc Intervention Supervisor	\$11,500	\$7,664	As Described

Category	Description	Estimated Cost	Actual Cost	Actual Use
Travel (580)	\$5,000 for Professional Development for teachers to attend Professional Learning Communities Summit conference in February 2016. This money will cover room, travel, food, registration costs associated with this conference for 5 people.	\$5,000	\$9,744	Used to send employees to PLC conference in Feb. 2016. However, costs were higher than budgeted for. Additionally we sent an English teacher to an ACT conference so she could come back and help train the rest of the dept. on the things that were learned.
Library Books (644)	\$7,000 for Media Center to purchase more literature and research materials.	\$7,000	\$7,000	As Described
Equipment (Computer Hardware, Instruments, Furniture) (730)	\$25,000 for the purchase of 2, 36-computer mobile labs and carts for use in Math and Social Studies departments. \$2,000 for the purchase of 5 Chromebook computers for use in the In-school suspension area. \$12,750 for the purchase of 17 desktop computers to replace highly used computers in the media center.	\$39,750	\$38,935	As Described
	Total:	\$63,250	\$63,343	

Goal #2

Goal

Our second goal for the 2015-16 school year will be to increase the proficiency, ACT scores, and general scholarship of our students as measured in our Science classes. We feel that this is an area that continues to be a struggle for our school, and want to specifically address it.

Academic Areas

- Reading
- Writing
- Technology
- Science

Measurements

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

We will measure the progress of this goal using our Science ACT scores, the Science end-of-level scores, science classroom grades, and science elective enrollments. As anecdotal evidence, we will also use the activity and success of our Science Olympiad team.

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

Our Science ACT scores went from 20.9 to 20.8 in this school year. The state End of Level scores went from 63% in 2014-15 to 57% in 2015-16. Science classroom grades stayed essential static, with 53% As, 24% Bs, 18% Cs, 3% Ds, and 2% Fs. Science elective enrollment also stayed pretty much the same, with only adding 1 additional elective from the year before. Our Science Olympiad team took 3rd and 7th at their two competitions.

Action Plan Steps

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

For the action plan, we will do the following: (1) purchase 5 Chromebooks for the Chem 1010 concurrent enrollment class we are starting this year. This added technology will give students the immediate assistance required for the class. (2) We will purchase chemistry model sets. These manipulatives help students picture molecules, bonds, and atoms which are too small to see. They are also an engagement tool. (3) We will purchase a SmartBoard or equivalent for use in a chemistry classroom. This is replacing a board that no longer works. (4) We will offer continued financial support for the Unified Studies program at our school. This program focuses on the natural history, biology, geology, chemistry, and aesthetics of Southern Utah.

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

Our action plan was carried as follows:

- 1 - the Chromebooks were purchased, but were moved to another science classroom when the Chem 1010 teacher unexpectedly resigned mid-year and the new teacher didn't have a use for them.
- 2 - Chemistry model sets were actually purchased in June of 2015, so their cost will not show up in this report.
- 3 - The Chemistry teacher determined that there was not a need for a SmartBoard after learning more about them. We did not purchase the SmartBoard.
- 4 - Unified Studies was implemented but was run differently this year than in the past as we had a new teacher take over the program.

Expenditures

Category	Description	Estimated Cost	Actual Cost	Actual Use
Travel (580)	\$1,700 for support of Unified Studies program. Travel throughout S. Utah including overnight field trip.	\$1,700	\$634	Used for travel for Unified Studies, although the trips were not as extensive as originally planned.
Equipment (Computer Hardware, Instruments, Furniture) (730)	\$2,500 for chemistry student model sets \$1,500 for SmartBoard \$2,000 for 5 Chromebooks for Chem. 1010/1015 class. \$15,000 for mobile lab cart and 36 Chromebooks. \$5,000 for models and lab supplies associated with biology curriculum.	\$26,000	\$0	Chemistry model sets were purchased in June 2015, so did not appear on this expense report. The SmartBoard was not purchased. The Chromebooks were used in another area and that cost is reflected in the above section. The mobile lab cart and other Chromebooks were carried over to the following year. The model and lab supply money was not used because the biology dept. had enough funds in their school account.
	Total:	\$27,700	\$634	

Actual Carry-over

In the Financial Proposal and Report, there is a carry-over of \$68,884 to the 2016-2017 school year. This is 81% of the distribution received in 2015-2016 of \$85,466. Please describe the reason for a carry-over of more than 10% of the distribution.

This carry-over is budgeted to be used for more technology that was not purchased this year. It will be spent once the order is able to be filled by the distributor.

Increased Distribution

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

Any increased funding will go towards technology equipment focused on Goal #2 first, and then on Goal #1. The technology addressed will be in the form of additional Chromebooks and carts to store and re-charge the computers. It would also be used to purchase additional lab supplies such as microscopes, chemicals and chemistry lab supplies, and biological lab supplies. These would be in the form of glassware, scales, prepared slides, and dissection tools and organisms.

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

Any additional money was used for or will be carried over for additional technological sources.

Publicity

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

- Sticker and stamps that identify purchases made with School LAND Trust funds.
- School website

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

- Sticker and stamps that identify purchases made with School LAND 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 Representative:

Dist. 71 Last, Bradley G.

State School Board:

Barbara W. Corry

Summary Posting Date

A summary of this Final Report was provided to parents and posted on the school website on **2016-10-20**

Council Plan Approvals

Number Approved	Number Not Approved	Number Absent	Vote Date
5	0	1	2015-03-23

Please Note

Comments will only be visible for users that have logged in.

Comments

Date	Name	Comment
2015-05-17	Heather Gross	NEEDS TO BE FIXED: Goal #1- Behavioral Component, outline of expenses that would accompany this goal; specific items/supplies. Travel, outline of exact conferences/workshops that would require \$5000 in travel. Cannot be set as a floating fund. Trust land funds are approved based on predetermined specific plans. General Supplies, competitions are an ineligible use of funds; Decathlon ineligible. NEEDS TO BE FIXED: Increased Distribution- Outline of specific technology items planning to purchase needs to be included.
2015-06-30	Kajsia Boyer	NEEDS TO BE FIXED: Under Goal #1 - a behavioral program has been identified in the budget, but has not been explained in the Measurement or Action Plan Steps. Explain how the money budgeted for that purpose will be used. Under Increased Distribution - explain more specifically how funds would be used.

[BACK](#)

