

# Final Report 2017-2018 - Desert Hills High

## 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	\$18,552	N/A	\$60,844
Distribution for 2017-2018	\$130,598	N/A	\$128,757
Total Available for Expenditure in 2017-2018	\$149,150	N/A	\$189,601
Salaries and Employee Benefits (100 and 200)	\$48,000	\$26,427	\$21,785
Employee Benefits (200)	\$0	\$0	\$1,650
Professional and Technical Services (300)	\$5,000	\$5,000	\$5,000
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)	\$2,000	\$820	\$820
General Supplies (610)	\$0	\$0	\$0
Textbooks (641)	\$0	\$0	\$0
Textbooks (Online Curriculum or Subscriptions) (642)	\$0	\$0	\$0
Library Books (644)	\$25,000	\$24,454	\$24,455
Technology Related Hardware/Software (< \$5,000 per item) (650)	\$0	\$0	\$32,346
Software (670)	\$0	\$0	\$0
Equipment (Computer Hardware, Instruments, Furniture) (730)	\$62,000	\$32,346	\$0
Technology Equipment > \$5,000 (734)	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$142,000</b>	<b>\$89,047</b>	<b>\$86,056</b>
Remaining Funds (Carry-Over to 2018-2019)	\$7,150	N/A	\$103,545

## Goal #1 Goal

One goal for the 2017-18 school year is to increase student readiness for post-secondary opportunities. We intend to reach this goal by the end of the year.

## Academic Areas

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

## Measurements

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

The ACT scores that we receive will be the measure of our success of this goal.

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

DHHS 2017 Scores: English 19.7 , Math 20.4, Science 20.8, Composite 20.7

DHHS 2018 Scores: English 19.9, Math 20.9, Science 21.3, Composite 20.9

## 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 create an on-line classroom space for our students who are taking on-line classes and hire 2 aides to run that space. This classroom will give students time and space at school to work on their on-line classes, which increases the chance of student success in those classes.
- (2) In an effort to increase the technology needed for students to be successful in core classes, especially English and Social Studies, we will purchase 2 sets of 36 Chromebooks and carts.
- (3) To help high end students extend their learning opportunities, we will continue to fund our Unified Studies program, which integrates learning from their social studies, science, and English classes.
- (4) We will continue to fund the Media Center to create additional reading opportunities for our students.
- (5) To strengthen our reading programs, we will fund new novel sets for our English classes.

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

1. We have accommodated our online students in other spaces in the school such as labs spaces and other classrooms, this met the needs of students.
2. Chromebooks and carts were distributed to the classrooms assigned.
3. The Unified Studies class continued to provide students extended learning experiences by attending local field trips and hands on learning opportunities culminating in a 3 day camping trip with a focus on science, history, and English.
4. Media Center funding was used and additional reading materials were purchased for students.
5. New novels were purchased and used in classrooms.

## Expenditures

Category	Description	Estimated Cost	Actual Cost	Actual Use
Salaries and Employee Benefits (100 and 200)	2 Online Classroom Lab Aides	\$18,000	\$0	Because of a change in the direction of on-line instruction, this money was not used for on-line classroom lab aides. The students were served by current aides.
Transportation/Admission/Per Diem/Site Licenses (510, 530 and 580)	Unified Studies field trips, lodging, travel expenses	\$2,000	\$820	As described
Library Books (644)	Media center books, English Dept. novels	\$25,000	\$24,454	Classroom sets were purchased such as 'I am Malala', additional desired novels and e-books were purchased.
Equipment (Computer Hardware, Instruments, Furniture) (730)	Technical and computer equipment to create an on-line space for students, 2 sets of 36 Chromebooks and Carts	\$46,000	\$25,146	As Described, with the exception of the online lab space.
	Total:	\$91,000	\$50,420	

## Goal #2 Goal

Engage and support our At-Risk students in classes that will keep them in school and working towards graduation.

## Academic Areas

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

## Measurements

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

We will look at the percentage of class failures and our graduation rates as measures of our success.

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

2017 graduation rate was approximately 95%

2018 graduation rate was approximately 97%

Class failure rates are currently being collected and analyzed, based on our credit recovery efforts with students they have recovering more than 50% of failed classes, also our Intervention team met with all students who failed required classes and we've seen an increase in classes passed toward graduation.

**Action Plan Steps**

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

- (1) We will continue to use our Intervention Supervisors to mentor our at-risk students.
- (2) We will increase the amount of time in which we offer our Credit Recovery class for the at-risk students and students who have failed.
- (3) We will fund our School of Life intervention that focuses on teaching life skills to at-risk students. We have found that students who complete this program have a higher chance of graduating high school.
- (4) We will purchase Chromebooks and cart for our Credit Recovery class to serve more students.
- (5) In an effort to create more opportunities for students at-risk students with kinetic learning, we will purchase pottery wheels. Our at-risk students find these types of classes easier to engage in and find success.

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

- 1. Intervention supervisors work directly with at-risk students daily to support academic success.
- 2. 2 additional periods of credit recovery class were added.
- 3. 50 students completed the School of Life program and showed an increase in life skills, decrease in disruptive behavior and ultimately were able to graduate.
- 4. Cart and Chromebooks were purchased and used
- 5. Pottery wheels were purchased and used

**Behavioral Component**

Category	Description	Final Explanation
Behavioral/Character Education/Leadership Component	We have used a program called School of Life for the past 6 years. It focuses on teaching students about the life skills that many of our at-risk students missed out on for whatever reason. As students works through this 4 week course, they practice what they learn about, culminating in their public presentation of their learning projects. Students who have successfully completed School of Life show a marked increase in their grades, attendance, and behavior. The class is taught 3 times throughout the year, with 15-20 students per section.	

**Expenditures**

Category	Description	Estimated Cost	Actual Cost	Actual Use
Salaries and Employee Benefits (100 and 200)	Intervention Supervisors, Credit recovery aide	\$30,000	\$26,427	As Described
Professional and Technical Services (300)	School of Life Foundation	\$5,000	\$5,000	As Described
Equipment (Computer Hardware, Instruments, Furniture) (730)	Chromebooks and cart for Credit Recovery class, Pottery wheels	\$16,000	\$7,200	As Described
	Total:	\$51,000	\$38,627	

**Actual Carry-over**

In the Financial Proposal and Report, there is a carry-over of \$103,545 to the 2018-2019 school year. This is 80% of the distribution received in 2017-2018 of \$128,757. Please describe the reason for a carry-over of more than 10% of the distribution.

We did not remodel the room for the online lab, also computer equipment costs were overestimated. We wanted to save the rollover for anticipated technology purchases and personnel for the following school year.

**Increased Distribution (and Unplanned Expenditures)**

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

We will use increase distribution to support Goal 1. We would use it in the form of supporting Professional Development for teachers in the Professional Learning Communities model we use to improve instruction and student learning. This would be use for conference registration, travel, substitutes, per diem, and other costs associated with the conference.

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

as described

**Publicity**

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**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 assembly
- School newsletter
- 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 newsletter
- School website

**Policy Makers**

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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:**

Laura Belnap

**Summary Posting Date**

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A summary of this Final Report was provided to parents and posted on the school website on **2018-10-19**

**Council Plan Approvals**

Number Approved	Number Not Approved	Number Absent	Vote Date
7	0	6	2017-02-23