

Final Report 2018-2019 - 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 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	\$109,601	N/A	\$103,545
Distribution for 2018-2019	\$144,645	N/A	\$152,890
Total Available for Expenditure in 2018-2019	\$254,246	N/A	\$256,435
Salaries and Employee Benefits (100 and 200)	\$140,100	\$146,598	\$96,448
Employee Benefits (200)	\$0	\$0	\$25,191
Professional and Technical Services (300)	\$4,600	\$3,645	\$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)	\$6,400	\$3,151	\$6,796
General Supplies (610)	\$14,500	\$14,715	\$14,714
Textbooks (641)	\$20,850	\$16,052	\$16,051
Textbooks (Online Curriculum or Subscriptions) (642)	\$0	\$0	\$0
Library Books (644)	\$0	\$0	\$9,541
Technology Related Hardware/Software (< \$5,000 per item) (650)	\$63,000	\$76,500	\$76,085
Software (670)	\$0	\$0	\$0
Equipment (Computer Hardware, Instruments, Furniture) (730)	\$0	\$0	\$0
Technology Equipment > \$5,000 (734)	\$0	\$0	\$0
Total Expenditures	\$249,450	\$260,661	\$244,826
Remaining Funds (Carry-Over to 2019-2020)	\$4,796	N/A	\$11,609

Goal #1 Goal

Our main goal for the 2018-19 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 of our Junior and Senior classes will be the measurement of our effectiveness at this goal.

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

2017 Scores: English 19.9, Math 20.4, Science 20.8, composite 20.7
2018 Scores: English 20.2, Math 20.8, Reading 21.5, Science 21.4, Composite 21.1
2019 Scores: English 20.0, Math 21.0, Reading 21.4, Science 21.1, Composite 21.0
Though some scores dropped slightly we also had the largest student body we've ever had with 1550 students, therefore more students took the ACT test. All categories are above the state average and our main focus has been Math where we did see an increase in scores.

Action Plan Steps

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

1. In an effort to increase the technology needed for students to be successful in core classes, we will replace the non-functional and end-of-life Chromebooks that we have purchased in previous years. This will be 180 Chromebooks.
2. We will purchase a cart and 36 Chromebooks for the English Dept. to use for student writing and research.
3. Will will purchase a cart and 36 Chromebooks for the Music Dept. to use for student projects, research, and music applications.
4. For an extension program for students, we will continue to fund our Unified Studies program, which integrates learning from their social studies, science, English, and art classes. The money will be used to bring in guest speakers, transportation costs, and funding an overnight trip at the end of the year.
5. We will purchase additional reading materials for our Media Center and for the English Dept.
6. In an effort to increase preparation for AP testing, we will purchase pre-testing study guides for an AP class.
7. To help students better understand radioactivity, we will purchase Geiger Meters that interact with our technology for the Chemistry Dept.
8. In order to develop the skills of new and veteran teachers, we will give them opportunities for Professional Development in Professional Learning Communities and Content Areas. The money will be used for conference registrations, transportation and boarding, substitutes, per diems.
9. We will provide the funding for a full-time counselor in order to help students reach graduation requirements, help them with post-secondary applications and scholarships.
10. We will purchase extra periods to have more teachers, helping with class-size reduction.

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

1. We replaced non functional and end of life chromebooks and purchased the 180 Chromebooks with carts and distributed them to classrooms as described.
2. Chromebooks for English classes were purchased and distributed to classrooms.
3. Chromebooks for Music classes were purchased and distributed.
4. Unified Studies program was funded as described.
5. English novels were purchased and distributed to Media Center for classroom use.
6. AP study guides were purchased and distributed to Media Center for student use.
7. Geiger meters were purchased for Chemistry class as described.
8. Conference was attended in Feb. by 4 teachers and one admin as described.
9. Full Time counselor was funded for school growth as described.
10. Extra periods were purchased for class size reduction.

Expenditures

Category	Description	Estimated Cost	Actual Cost	Actual Use
Salaries and Employee Benefits (100 and 200)	Substitute costs for professional development \$2,000 Funding to make a full-time counselor \$57,000 Funding for class-size reduction in English and Math to hire additional teaching periods \$51,000	\$110,000	\$120,682	as described used money and some carry over from previous year to pay for full time counselor, extra periods for class size reduction in math and english and for our credit recovery teacher and intervention coordinators
Professional and Technical Services (300)	Conference Registration for Professional Development \$4600	\$4,600	\$3,645	as described
Transportation/Admission/Per Diem/Site Licenses (510, 530 and 580)	Unified Studies class for transportation, per diems, lodging expenses \$2,000 Travel, lodging, per diem for Professional Development \$4,400	\$6,400	\$3,151	as described
General Supplies (610)	Gleiger meters for Chemistry \$4,500	\$4,500	\$4,915	geiger meters and lab supplies were purchased as well as supplies for unified studies
Textbooks (641)	Sets of novels for English Dept. totaling under \$20,000. AP Psychology study textbooks \$350	\$20,350	\$16,052	AP Psych textbooks were purchased and used
Total:		\$208,850	\$224,945	

Category	Description	Estimated Cost	Actual Cost	Actual Use
Technology Related Hardware/Software (< \$5,000 per item) (650)	Cart/36 Chromebooks for Music Dept. \$10,000 Cart/36 Chromebooks for English Dept. \$10,000 180 Replacement Chromebooks throughout the school \$43,000	\$63,000	\$76,500	as described as well as extra carry over allocated for technology for additional chrome
	Total:	\$208,850	\$224,945	

Goal #2

Goal

We will engage and support our At-Risk Students in classes that will keep them in school and working towards graduation. We will also monitor these students to keep them working towards these goals.

Academic Areas

- Reading
- Mathematics
- Writing
- Technology
- Science
- Fine Arts
- Social Studies
- Health
- Foreign Language

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 measure of our success. Attendance rates for students are also going to be a measure.

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

Our credit recovery program served 151 total students who failed one or more required classes, we were able to help those students recover 269 total F's to move toward graduation. Our overall graduation rate is 96%. Our at-risk students who attended our School of Life program reported an attendance increase of 4% and tardy decrease of 17%, also a 46% improvement in GPA as per SOL data report.

Action Plan Steps

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

1. We will continue to fund our Intervention Supervisor to mentor at-risk students.
2. We will continue to fund our Asst. Intervention Supervisor to mentor at-risk students
3. We will continue to fund our Credit Recovery Mentor who helps students get back on track for graduation.
4. We will purchase additional reading materials for our ESL program to assist in building reading levels.
5. We will continue to fund and support School of Life. It focuses on teaching students about the life skills that many of our at-risk students missed out on for whatever reason. As student work through tis 4 week course, they practice what they learn about, culminating in their public presentation of their learning projects. Students who have successfully complete School of Life show a marked increase in their grades and graduation rates. The class is taught 3 times throughout the year, with 15-20 students per section.

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

- 1.continued to fund our intervention supervisor as described.
2. continued to fund our assistant intervention supervisor as described.
3. Credit Recovery mentor was funded, helped students recover 269 F's during the year.
4. ESL materials purchased from another funding source.

5. School of Life program funded for the year helped 80% of students off track to graduate ultimately complete graduation contributing to our 96% graduation rate. 46% of students in this program had an increase in overall GPA. Our at-risk students who attended our School of Life program reported an attendance increase of 4% and tardy decrease of 17% as per SOL data report.

Expenditures

Category	Description	Estimated Cost	Actual Cost	Actual Use
Salaries and Employee Benefits (100 and 200)	Intervention Supervisor - \$14,100 Intervention Asst. - \$10,000 Credit Recovery Mentor - \$6,000	\$30,100	\$25,916	as described
General Supplies (610)	Funding School of Life program \$10,000	\$10,000	\$9,800	program funded as described Our at-risk students who attended our School of Life program reported an attendance increase of 4% and tardy decrease of 17%, also a 46% improvement in GPA as per SOL data report, 80% of students off track to graduate who participated in this program went on to graduation to help our overall graduation rate of 96%.
Textbooks (641)	ESL Reading Materials for low-level readers. \$500	\$500	\$0	ESL reading materials purchased through another funding source
Total:		\$40,600	\$35,716	

Funding Changes (and Unplanned Expenditures)

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

Any additional distribution will be used to purchase replacement Chromebooks, pay for substitutes for professional development, purchase novels for English Dept, purchase lab equipment for science department.

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

additional chromebooks were purchased due to more carryover, additional teacher classes were funded due to extra carry over as well. ESL reading materials were funded from a different source.

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):

- School website

Summary Posting Date

A summary of this Final Report was provided to parents and posted on the school website on **2019-10-16**

Council Plan Approvals

Number Approved	Number Not Approved	Number Absent	Vote Date
5	0	0	2018-03-08
5	0	3	2018-03-08

No Comments at this time

