

# Final Report 2016-2017 - 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 2016 and from the District Business Administrator's data entry of the School LAND Trust expenditures in 2016-2017.

Description	Planned Expenditures (entered by the school)	Actual Expenditures (entered by the school)	Actual Expenditures (entered by the District Business Administrator)
Carry-Over from 2015-2016	\$60,082	N/A	\$68,884
Distribution for 2016-2017	\$87,969	N/A	\$97,668
Total Available for Expenditure in 2016-2017	\$148,051	N/A	\$166,552
Salaries and Employee Benefits (100 and 200)	\$9,500	\$8,462	\$7,861
Employee Benefits (200)	\$0	\$0	\$601
Professional and Technical Services (300)	\$0	\$0	\$0
Repairs and Maintenance (400)	\$0	\$0	\$0
Other Purchased Services (Admission and Printing) (500)	\$0	\$0	\$0
Travel (580)	\$8,000	\$0	\$0
General Supplies (610)	\$0	\$0	\$0
Textbooks (641)	\$8,000	\$7,477	\$7,477
Library Books (644)	\$10,000	\$10,000	\$10,000
Periodicals, AV Materials (650-660)	\$0	\$0	\$0
Software (670)	\$0	\$0	\$0
Equipment (Computer Hardware, Instruments, Furniture) (730)	\$112,500	\$98,489	\$79,769
Total Expenditures	\$148,000	\$124,428	\$105,708
Remaining Funds (Carry-Over to 2017-2018)	\$51	N/A	\$60,844

## Goal #1 Goal

Our first goal for the 2016-17 school year is to increase the ACT scores of our students school-wide. We are confident that students who do well on the ACT are prepared for the next level of education, whether that be college, trade school, or any other type of higher ed.

## 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 will be the our measure for success in this goal.

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

2016 Scores: English 19.7, Math 20.4 , Science 20.8, Composite 20.7

2017 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 continue to fund our Intervention Supervisor, who participates in, oversees and tracks our Mentor program. The Intervention Supervisor meets with and assigns students to other adult mentors. She also has her own mentor students she meets with weekly, tracking their progress. For the first half of each quarter, the Supervisor meets with every student who failed a class to determine why they failed. She then makes recommendations as to the appropriate interventions for those students.
- (2) 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.
- (3) We will purchase 5 sets of 36 chromebooks and 5 charging carts for the chromebooks. These mobile computer labs help students have more and better access to the internet and other technology tools in classes. These sets will be assigned to English, Math, Science, Social Science, and Special Education.
- (4) We will purchase 38 desktop computers to replace 8-year-old machines in one of our general use computer labs.
- (5) We will support the media center with additional funding for purchasing literature for student and faculty use. Increasing reading opportunities and choices is also influential in supporting this goal.
- (6) We have budgeted money for classroom sets of novels for the English classes.
- (7) We will purchase magnetic dry-erase boards for use with instruction, assessment, and remediation in Chemistry classes.
- (8) We will purchase projectors for classrooms to better utilize the current and new technology in support of our students.

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

- (1) Intervention Supervisor was instrumental in helping focus on at-risk students so they don't 'fall between the cracks'.
- (2) This conference was not attended this year due to scheduling conflicts for teachers targeted to go.
- (3) Carts and computers were purchased and distributed to classrooms.
- (4) Desktops were purchased and made available to students.
- (5) Media Center funding was used and additional reading materials were purchased.
- (6) Novels were purchased and used in classrooms.
- (7) Dry-erase boards were purchased and used in Mr. Blair's classroom. This aided in assessment during class time.
- (8) Projectors were purchased and installed.

## Expenditures

Category	Description	Estimated Cost	Actual Cost	Actual Use
Salaries and Employee Benefits (100 and 200)	\$7,500 - Intervention Specialist (Tiffany Lund) \$2,000 - Substitutes for PLC Conference attendees	\$9,500	\$8,462	Intervention Specialist was as described. PLC Conference was not attended
Travel (580)	\$8,000 - PLC Conference registration, travel, board, per diem	\$8,000	\$0	PLC Conference was not attended this year.
Textbooks (641)	\$8,000 - Classroom sets of novels for English	\$8,000	\$7,477	As Described
Library Books (644)	\$10,000 - Media Center for additional literature	\$10,000	\$10,000	As Described - however, money was taken from wrong account. A journal entry will be completed to show it coming from STL monies.
Equipment (Computer Hardware, Instruments, Furniture) (730)	\$62,500 - 5 sets of Chromebooks and charging carts \$28,000 - 38 desktop computers for computer lab \$1,000 - 40 magnetic dry erase boards \$21,000 - 45 classroom projectors	\$112,500	\$98,489	As Described, though prices were over-estimated.
	Total:	\$148,000	\$124,428	

## Actual Carry-over

In the Financial Proposal and Report, there is a carry-over of \$60,844 to the 2017-2018 school year. This is 62% of the distribution received in 2016-2017 of \$97,668. Please describe the reason for a carry-over of more than 10% of the distribution.

A PLC Conference was not attended, which accounts for \$8000 of the carry-over amount. Also, computer equipment costs were over-estimated by \$14000. The extra money was carry-over from the prior year.

## Increased Distribution

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

An additional distribution will be used towards the purchase of additional projectors for classrooms.

**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:**

- 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

**Summary Posting Date**

A summary of this Final Report was provided to parents and posted on the school website on **2017-10-20**

**Council Plan Approvals**

Number Approved	Number Not Approved	Number Absent	Vote Date
8	0	2	2016-03-30

**Please Note**

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

**Comments**

Date	Name	Comment
2016-08-05	Karen Rupp	Goal #1 Intervention Specialist (Supervisor?). The law states that trust funds can only be used for academic direct instruction. The way the action plan states their responsibilities is to oversee the Mentor program. They must work 75% of the time with direct instruction of students or trust funds cannot be used.
2016-08-24	Kajsia Boyer	Goal #1: Please further explain how the Intervention Specialist works directly with students or meet with your council to make changes to the plan as explained in the State SLT review.

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