

Final Report 2016-2017 - Millcreek HI

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	\$786	N/A	\$2,607
Distribution for 2016-2017	\$12,948	N/A	\$14,315
Total Available for Expenditure in 2016-2017	\$13,734	N/A	\$16,922
Salaries and Employee Benefits (100 and 200)	\$13,734	\$16,922	\$9,760
Employee Benefits (200)	\$0	\$0	\$3,980
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)	\$0	\$0	\$0
General Supplies (610)	\$0	\$0	\$0
Textbooks (641)	\$0	\$0	\$0
Library Books (644)	\$0	\$0	\$0
Periodicals, AV Materials (650-660)	\$0	\$0	\$0
Software (670)	\$0	\$0	\$0
Equipment (Computer Hardware, Instruments, Furniture) (730)	\$0	\$0	\$0
Total Expenditures	\$13,734	\$16,922	\$13,740
Remaining Funds (Carry-Over to 2017-2018)	\$0	N/A	\$3,182

Goal #1 Goal

Millcreek High School LAND Trust committee has the following academic goals: to improve student remediation success, credit recovery (earned) and to increase graduation rate.

Academic Areas

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

Measurements

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

Amount of Academic Credits Earned/Awarded: We will track and calculate the number of academic credits awarded to students during the school year. This will include credits earned in day classes, after hour classes, and directed study and/or Focus Center credit recovery courses; all of which also have the opportunity to utilize the Edgeunity online program. We will compare the average credits awarded per student in this year with the prior year.

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

In the 2015-16 academic year, approximately 370 credits were earned and in the 2016-17 academic year approximately 421 credits were earned. These credits were earned through Day School, After Hours classes, Edgenuity Online courses and Focus Center courses.

Action Plan Steps

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

100% of the funding will be used to provide a licensed Utah teacher to support academic instruction to Focus Center students.

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

We used the funding; 100% to pay a portion of a teachers salary to support Focus Center students.

Expenditures

Category	Description	Estimated Cost	Actual Cost	Actual Use
Salaries and Employee Benefits (100 and 200)	Provide a licensed teacher provide a licensed Utah teacher to support academic and credit recovery instruction to Focus Center students.	\$13,734	\$16,922	13734
	Total:	\$13,734	\$16,922	

Actual Carry-over

In the Financial Proposal and Report, there is a carry-over of \$3,182 to the 2017-2018 school year. This is 22% of the distribution received in 2016-2017 of \$14,315. Please describe the reason for a carry-over of more than 10% of the distribution.

Funds were taken from another school account to pay part of the teachers salary. We are correcting that for this year so that all of the allotted funds and the carry over will all be used for the teachers salary.

Increased Distribution

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

Additional funds would be to further increase Focus Center teacher support, with extra time assigned for academic credit recovery for students.

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

Any additional funds exceeding the estimated distribution will be used to pay the teacher salary in the focus center.

Publicity

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

- Letters to policy makers and/or administrators of trust lands and trust funds.
- School website
- Other: Please explain.
 - This information is shared with our Community Council, at our State Graduation report, new student orientation (that is held eight times throughout the school year), and with parents/guardians as appropriate during the two CCR meetings that are held during the school year