

Final Report 2017-2018 - Highland Jr. 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 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	\$6,377	N/A	\$11,625
Distribution for 2017-2018	\$89,206	N/A	\$92,128
Total Available for Expenditure in 2017-2018	\$95,583	N/A	\$103,753
Salaries and Employee Benefits (100 and 200)	\$51,000	\$52,429	\$39,653
Employee Benefits (200)	\$0	\$0	\$8,368
Professional and Technical Services (300)	\$12,000	\$12,500	\$13,956
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)	\$0	\$0	\$0
General Supplies (610)	\$22,000	\$19,359	\$3,188
Textbooks (641)	\$0	\$0	\$0
Textbooks (Online Curriculum or Subscriptions) (642)	\$0	\$0	\$0
Library Books (644)	\$3,000	\$7,747	\$7,747
Technology Related Hardware/Software (< \$5,000 per item) (650)	\$0	\$0	\$19,359
Software (670)	\$0	\$0	\$0
Equipment (Computer Hardware, Instruments, Furniture) (730)	\$2,500	\$3,188	\$0
Technology Equipment > \$5,000 (734)	\$0	\$0	\$0
Total Expenditures	\$90,500	\$95,223	\$92,271
Remaining Funds (Carry-Over to 2018-2019)	\$5,083	N/A	\$11,482

Goal #1 Goal

Students will increase SAGE performance by 10% school-wide in ELA and Math.

Academic Areas

- Reading
- Mathematics
- Writing

Measurements

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

SAGE, CIA I, CIA II, CIA III

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

16-17 SAGE ELA 27% Math 21%
17-18 SAGE ELA 26% Math 19%

Goal was not reached

Action Plan Steps

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

Identified students will take additional class of reading and technology-based math to improve skills using ALEKS (from STEM grant for Math) and Reading Plus. Hire 2.5 Hour per day aide to assist with Math. Purchase chromebook cart for History department to increase writing in content area. Pay for one additional period of Reading instruction. Provide Professional Development for teachers to increase academic monitoring and rigor of classrooms and pay for the substitutes during training.

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

Students were assigned to additional reading and technology based math classes based on previous year's SAGE scores. An aide was hired to provide Tier 2 math instruction with small groups and supervise technology based math instruction. A teacher was paid for an additional period of reading instruction. A chromebook cart was purchased and utilized in the History department. Professional Development in AVID strategies was provided to teachers.

Expenditures

Category	Description	Estimated Cost	Actual Cost	Actual Use
Salaries and Employee Benefits (100 and 200)	Math Staff Assistant 5.9 hours per day \$13,000 One period of Reading \$8,000 Substitutes \$750 Teacher Extra Pay \$1750	\$22,500	\$23,944	As Described
Professional and Technical Services (300)	Reading Plus License \$12,000	\$12,000	\$12,500	As Described
General Supplies (610)	Chromebook Cart for 40 \$22,000	\$22,000	\$19,359	As described
	Total:	\$56,500	\$55,803	

Goal #2 Goal

Goal #2 Provide students with before, during, and after school support for the 2017-18 school year to increase the number of students who are passing their classes by 20% by May 2018.

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.

Increase number of 9th grade students on-track for graduation from 78% to 90%. Increase pass rate for students at mid-term and end-of term from approximately 82% to 90%.

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

Improvement in student academic performance

78% of 9th grade students were on track for graduation at the end of the school year.

Action Plan Steps

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

The support center staff assistants and teachers will work with students identified as needing support to help them make better decisions regarding their behavior while in class as well as their ability to complete missing work. A group of 9th graders will be identified to receive additional assistance in being at grade level in their performance and called the Achievement Club, assisted by classroom and homeroom teachers with additional after school tutoring, and homework nights.

Work with classroom teachers to prepare reading, math, writing, science, arts, social studies, health, foreign language etc. intervention/on track curriculum

Hire 2, 5.2 hour staff assistants

Train staff assistants in systems for support center (tracking and monitoring students utilizing support center, looking up student grades, contacting teachers to retrieve missing work, tutoring students to get them back on track, utilizing the behavior intervention curriculum to help students make better decisions)

Meet with staff assistants monthly to review data and make needed adjustments to systems and student direct instruction

Staff after school support center with highly qualified teachers

The support center staff assistants and teachers will work with students identified as needing support to help them make better decisions regarding their behavior while in class as well as their ability to complete missing work.

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

A support center staff assistants and teachers worked with students identified as needing support in social behavioral skills and completing missing work. Achievement Club was implemented and Champion teachers worked with identified students in after school tutoring and homework nights.

Behavioral Component

Category	Description	Final Explanation
Behavioral/Character Education/Leadership Component	Staff in the Student Support Center will also help students monitor and improve their behavior while they are assisting them with their classwork.	As described

Expenditures

Category	Description	Estimated Cost	Actual Cost	Actual Use
Salaries and Employee Benefits (100 and 200)	Two Student Support Center Staff Assistants 5.2 hours each \$26,000 Achievement Club Tutoring by teachers. \$2,500	\$28,500	\$28,485	As Described
	Total:	\$28,500	\$28,485	

Goal #3 Goal

Goal #3 Improve student participation in programs through increased resources in the library and in fine arts.

Academic Areas

- Reading
- Fine Arts

Measurements

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

Library circulation will increase from near 5000 to 5500 and orchestra participation will increase from 50 to 60 students.

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

Library circulation exceeded 5500 and 65 students participated in orchestra.

Action Plan Steps

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

Purchase additional library books under direction of district librarians.
Purchase 10 additional violins

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

Additional library books were purchased and added to the collection. Violins were purchased to accommodate growth.

Expenditures

Category	Description	Estimated Cost	Actual Cost	Actual Use
Library Books (644)	Purchase Library books	\$3,000	\$7,747	As Described
Equipment (Computer Hardware, Instruments, Furniture) (730)	10 Violins	\$2,500	\$3,188	As Described
	Total:	\$5,500	\$10,935	

Actual Carry-over

In the Financial Proposal and Report, there is a carry-over of \$11,482 to the 2018-2019 school year. This is 12% of the distribution received in 2017-2018 of \$92,128. Please describe the reason for a carry-over of more than 10% of the distribution.

It was because there was a turnover in our staff assistants causing some periods of time where staff assistants were not in place.

Increased Distribution (and Unplanned Expenditures)

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

Purchase additional library books in support of Goal #3.

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

We purchased additional library books in support of Goal #3.

Publicity

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

- School newsletter
- 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 **2018-10-20**

Council Plan Approvals

Number Approved	Number Not Approved	Number Absent	Vote Date
8	0	0	2017-03-16

No Comments at this time

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