

Final Report 2017-2018 - Mueller Park JR

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	\$810	N/A	\$412
Distribution for 2017-2018	\$78,169	N/A	\$77,285
Total Available for Expenditure in 2017-2018	\$78,979	N/A	\$77,697
Salaries and Employee Benefits (100 and 200)	\$21,800	\$19,538	\$16,969
Employee Benefits (200)	\$0	\$0	\$2,569
Professional and Technical Services (300)	\$3,000	\$0	\$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)	\$1,000	\$740	\$740
General Supplies (610)	\$2,100	\$715	\$1,714
Textbooks (641)	\$0	\$0	\$0
Textbooks (Online Curriculum or Subscriptions) (642)	\$0	\$0	\$0
Library Books (644)	\$0	\$0	\$0
Technology Related Hardware/Software (< \$5,000 per item) (650)	\$0	\$0	\$47,273
Software (670)	\$520	\$12	\$12
Equipment (Computer Hardware, Instruments, Furniture) (730)	\$45,000	\$55,622	\$7,350
Technology Equipment > \$5,000 (734)	\$0	\$0	\$0
Total Expenditures	\$73,420	\$76,627	\$76,627
Remaining Funds (Carry-Over to 2018-2019)	\$5,559	N/A	\$1,070

Goal #1

Goal

Continue the implementation and increase effectiveness of Davis Collaborative Teams. Teachers will collaboratively create one common formative assessment per term.

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.

The goal will be measured by the number of common formative assessments teachers create and utilize.

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

Each content team created at least one common formative assessment per term.

Action Plan Steps

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

Provide substitutes for each department for one day each term to facilitate collaborative efforts.
 Send teachers to Solution Tree PLC Hybrid conference, June 2018.
 Provide collaborative time within the teachers contract time.
 Provide student laptops and teacher iPads to facilitate collaboration and to assess student learning using technology.
 Teachers will review and adjust existing common formative assessments.
 Teachers will utilize common formative assessments to inform instruction and provide timely student interventions.

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

As described except teachers did not attend the Solution Tree PLC Hybrid conference, as it was not hosted by Davis District this year.

Expenditures

Category	Description	Estimated Cost	Actual Cost	Actual Use
Salaries and Employee Benefits (100 and 200)	Subs for teams to collaborate, stipends for PLC Hybrid Conference	\$9,200	\$8,010	As described except there was no PLC hybrid conference. Teachers attended Davis District Teacher 2 Teacher training in August.
Professional and Technical Services (300)	PLC Hybrid Conference 2018	\$3,000	\$0	The PLC Hybrid Conference was not held.
Software (670)	MDM License, math software	\$520	\$12	MDM license was purchased but other software used was either free or provided by Davis District.
Equipment (Computer Hardware, Instruments, Furniture) (730)	Laptop lab, graphing calculators, math manipulatives	\$29,600	\$28,311	As described except District Business Administrator used code 610 for \$999 spent on graphing calculators and code 730 for \$3675 for laptop charging carts. The remaining \$23,637 was coded 650.
	Total:	\$42,320	\$36,333	

Goal #2

Goal

Laptop lab, graphing calculators, math manipulatives

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.

Evaluate Davis observation items T.2 and T.3 will increase by an average of .05.

Math proficiency scores will increase to 3 points over Davis District average.

Science proficiency scores will increase to 5 points over Davis District average.

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

The goal was not posted on the state website. It should have read as follows:

Increase student engagement and bell-to-bell learning as measured by Evaluate Davis observations and student achievement.

Evaluate Davis observation T.2 and T. 3 item averages were 2.83 in 2017 and 2.78 in 2018, which is a .05 drop.

SAGE 2018 Math
 MPJH=54.6% Proficient
 Davis=53.1% Proficient

SAGE 2018 Science
 MPJH=59% Proficient
 Davis=53.4% Proficient

We did not meet our measure on Evaluate Davis observation items or Math proficiency increase over Davis District average. We met our measure of Science proficiency over Davis District average.

Action Plan Steps

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

Train teachers during the summer of 2017 regarding best instructional strategies on a block schedule. Teachers will attend Teacher2Teacher training in August 2017.
 Teachers will attend the Utah Middle Level Conference in March 2018.
 School team will support the national junior honor society to give students opportunities to advance in academics.
 School team will attend the Utah Association of Secondary School Principals Conference in January 2018.
 Utilize technology to engage students.

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

As described except LAND trust monies were not used to fund the Utah Association of Secondary School Principals Conference in January 2018.

Expenditures

Category	Description	Estimated Cost	Actual Cost	Actual Use
Salaries and Employee Benefits (100 and 200)	Substitutes and stipends for teachers, training for block schedule teaching	\$4,100	\$6,745	As described.
	Total:	\$21,100	\$35,181	

Category	Description	Estimated Cost	Actual Cost	Actual Use
Transportation/Admission/Per Diem/Site Licenses (510, 530 and 580)	Utah Middle Level Conference registration	\$1,000	\$740	As described. District Business Administrator used code 582 for Utah Middle Level Conference.
General Supplies (610)	National Junior Honor Society membership dues	\$600	\$385	As described
Equipment (Computer Hardware, Instruments, Furniture) (730)	iPad lab, projectors, teacher iPads	\$15,400	\$27,311	As described with the addition of student laptops. District Business Administrator used code 730 for laptop charging carts \$3675. The remaining \$23,636 was coded 650.
	Total:	\$21,100	\$35,181	

Goal #3

Goal

Reduce the number of ninth grade students who are credit deficient from 6% to 5%.

Academic Areas

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

Measurements

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

Third term credit deficiency report will be used to stay consistent with prior years measures.

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

9th Grade Enrollment-296
 Credit Deficient Students-23=8%
 Credit Deficient Students with Full MPJH Schedules-19=6%

We did not decrease the percentage of students who were credit deficient.

Action Plan Steps

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

Utilize a teacher aide for Base Camp Class-intensive intervention for credit recovery.
 Pay core teachers to teach/remediate during a Saturday School session each term.
 Implement timely academic interventions determined through collaborative teams in each department.
 Implement Panthers Succeed Celebrations to reward achievement and provide support for re-teaching.

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

As described.

Expenditures

Category	Description	Estimated Cost	Actual Cost	Actual Use
Salaries and Employee Benefits (100 and 200)	Base Camp aide, teachers for Saturday School each term	\$8,500	\$4,783	As described.

	Total:	\$10,000	\$5,113	
--	--------	----------	---------	--

Category	Description	Estimated Cost	Actual Cost	Actual Use
General Supplies (610)	Nominal incentives for Panthers Succeed Celebration (\$2 per student or less)	\$1,500	\$330	As described.
	Total:	\$10,000	\$5,113	

Funding Changes (and Unplanned Expenditures)

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

There are ongoing technology needs. If the distribution is larger than projected, additional technology will be purchased.

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:

- 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 **2018-10-17**

Council Plan Approvals

Number Approved	Number Not Approved	Number Absent	Vote Date
11	0	0	2017-04-10