

2013-2014 Final Report

Financial Proposal and Report - This report is automatically generated from the School Plan entered in the spring of 2013 and from the District Business Administrator's data entry of the School LAND Trust expenditures in 2013-2014.

Available Funds	Planned Expenditures (entered by the school)	Actual Expenditures (entered by the District Business Administrator)
Carry-Over from 2012 - 2013	\$6,735	\$27,443
Distribution for 2013 - 2014	\$40,493	\$51,713
Total Available for Expenditure in 2013 - 2014	\$47,228	\$79,156
Salaries and Employee Benefits (100 and 200)	\$29,610	\$5,461
Professional and Technical Services (300)	\$4,500	\$0
Repairs and Maintenance (400)	\$1,000	\$0
Other Purchased Services (Admission and Printing) (500)	\$0	\$0
Travel (580)	\$0	\$0
General Supplies (610)	\$2,000	\$62,228
Textbooks (641)	\$2,000	\$0
Library Books (644)	\$0	\$0
Periodicals, AV Materials (650-660)	\$0	\$0
Software (670)	\$3,100	\$0
Equipment (Computer Hardware, Instruments, Furniture) (730)	\$5,000	\$0
Total Expenditures	\$47,210	\$67,689
Remaining Funds (Carry-Over to 2014 - 2015)	\$18	\$11,467

ITEM A - Report on Goals

Goal #1

Literacy

Students will attain a reading level sufficient to access the curriculum of their grade level and learn the content in all curricular areas. Students will successfully communicate ideas through effective writing in all curriculum areas.

Student achievement data (CRT, DWA and School-Wide Assessments) continue to show a need to address and strengthen the literacy of students across all content areas. School LAND Trust money will be used to support the continued focus of writing across the curriculum by purchasing user licenses for all 7th and 9th grade students for the Utah Write Program. (8th grade is not included in this as the Utah State Office of Education already supplies licenses for all 8th grade students.) School LAND Trust money will also be used to support this goal through a remedial reading class, professional development for teachers in the areas of Reading, Writing and the Common Core, and the purchase of additional novels to be used in the Language Arts Curriculum.

Identified academic area(s).

Reading Writing

This was the action plan.

1) Fund two semester sections of remedial reading. Students deficient in reading will be enrolled in a remedial reading class. The teacher will work with the students to increase their reading comprehension, fluency, and decoding skills. They will also help students read and understand material from academic texts. This aid supports our school DRSL of Effective Communication. The funding for this aid is reflected in the *Salaries & Employee Benefits* section of the financial proposal.

(2) Purchase user licenses for the online writing program Utah Write. Licenses will be purchased for all 7th and 9th grade students (8th grade students receive licenses through the Utah State Office of Education.) Students will use this program to write to persuasive, informational and argumentative prompts in all curriculum areas. This program will also be used to administer, assess, and collect data for the school-wide fall and spring writing assessments. This program supports our school DRSL of Effective Communication. The funding for this program is reflected in the *Software* section of the financial proposal.

(3) Fund professional development opportunities for teachers that directly support literacy across the curriculum. This funding will include fees related to the professional development as well as substitutes for the teachers to attend. Specific emphasis will be given to professional development opportunities that directly support the implementation of the Common Core. This professional development supports our school DRSL of Effective Communication. The funding for this aid is reflected in the *Professional and Technical Services* section of the financial proposal.

(4) Purchase novels to be used in all levels of English classes.

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

Two semester sections of remedial reading were offered. The target was 7th grade students. Students were placed in this class based on their Individual Literacy Plans from 6th grade. Students worked with a reading coach/teacher throughout the semester to strengthen their skills in academic text reading. A total of 31 students were served through this class. School LAND Trust funds were used to purchase resources for this class as well as pay for the cost of the teacher.

Licenses were purchased for all 7th and 9th grade students for the Utah Write program (8th grade licenses were paid for by the state). All teachers in all content areas have used the Utah Write program with their students. School LAND Trust funds were used to purchase the program.

Six English teachers attended the annual Utah Council of English Teachers conference. This all-day conference featured young adult authors as well as instruction from teacher advocates in adolescent reading and writing. School LAND Trust funds were used for this professional development opportunity.

Novels were purchased for our English curriculum to give students additional access to literature to support the core curriculum. School LAND Trust funds were used to purchase: *The Killer Angels*, *To Kill a Mockingbird*, *Fredrick Douglas*, *Into the Woods*, and *Roll of Thunder, Hear My Cry*.

Substitutes were provided for three English teachers to collaborate on school-wide SAGE reading/writing preparation. School LAND Trust funds were used to provide this opportunity to teacher.

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

- Progress-monitoring scores of students in remedial reading class. Probes will be given each week and a report of progress for each student will be collected and reported.
- School-Wide Writing Assessment: This assessment will be given to all students in the fall and spring of the school year. The target to be achieved is a 1 point improvement from fall to spring in each of the three areas assessed (Ideas/Content, Organization, Conventions.)
- Curriculum Specific Writing Assessments: Data from these assessments will be collected from the beginning to the end of the school year. The target to be achieved is an increase in at least one of the following areas – Ideas/Content, Organization, Conventions – from the beginning to the end of the year.
- Direct Writing Assessment: This assessment will be given to all 8thgrade students in March. The target to be achieved is a continued improvement in writing over the previous years.
- CRT Data: The data from our CRT exams will be used to measure progress in Language Arts. The target to be achieved is an increase in the percent proficient over the previous years.

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

Progress Monitoring of Remedial Reading Students:

	Beginning Grade Level Reading	Mid-Semester Grade Level Reading	End of Semester Grade Level Reading
Semester 1 Students	4.5	5.6	6.1
Semester 2 Students	4.9	5.4	5.9

Through our continued focus on writing across the curriculum with the use of the Utah Write program, our professional development opportunities for our teachers, and our curriculum specific writing assessments, we have continued to see gains in our Direct Writing Scores. All but 5 of our students were proficient on the DWA which resulted in a 97% pass rate for the 2013-2014 school year. The DWA was given to all 8th graders. We scored a 26.00 as a school, the state average was 23.5. The DWA scores were compared to the SAGE writing scores. Our average SAGE writing score in the 8th grade was 19.10. A total of 75% of our 8th grade students were proficient on the SAGE writing with the state average being 52%.

With the change in end-of-level testing from the CRT to SAGE, we do not have adequate information to measure our progress in Language Arts (including writing) in grades 7 and 9. We also do not have adequate information in Math and Science to measure how our curriculum specific writing assessments impacted the end-of-level testing. We will be using the data from the 2013-2014 SAGE assessments as a benchmark to mark progress from this point forward.

Please describe the expenditures made to implement this goal as identified in the Financial Proposal and Report displayed above. Please list the amount, category and description for each expenditure category.

1. A remedial reading class was offered for one period each semester to help 7thgrade students who were identified as being deficient by one or more years in reading. A total of 31 student were served through this class. School LAND Trust funds in the amount of \$97.75 were used to purchase resources for this class (Textbooks) and \$7,450 was used to pay for the teacher for this class (Salaries & Employee Benefits).

2. Licenses were purchased for all 7th and 9th grade students for the Utah Write program. School LAND Trust funds in the amount of \$2,969.20 (Software) were used to purchase the program.
3. Six English teachers attended the annual Utah Council of English Teachers conference. This all-day conference featured young adult authors as well as instruction from teacher advocates in adolescent reading and writing. School LAND Trust funds in the amount of \$360 (Professional and Technical Services) were used.
4. Novels were purchased for our English curriculum to give students additional access to literature to support the core curriculum. School LAND Trust funds were used to purchase: *The Killer Angels* (\$441.25), *To Kill a Mockingbird* (\$419.11), *Fredrick Douglas* (\$240), *Into the Woods* (\$303.50), *Roll of Thunder, Hear My Cry* (\$101.25) (Textbooks).
5. Substitutes were provided for three English teachers to collaborate on school-wide SAGE reading/writing preparation. School LAND Trust funds in the amount of \$320 were used. (Professional and Technical Services.)

Goal #2

Foster a Learning Community

Student achievement data (CRT, quarterly grades, failing rates, and attendance) continue to show that there are students who struggle academically. School LAND Trust money will be used to fund academic and behavior supports for all students. These supports include system wide programs, classroom aids, and supplies for classroom use along with professional development in Response to Intervention for staff.

Identified academic area(s).

Mathematics Reading Science Writing Technology

This was the action plan.

(1) Fund a 3 hour/week Computer Aid. This aid will staff an open computer lab for students to use before school three days per week. This aid will give students the opportunity to access a computer lab before school for academic use. This aid supports our school DRSL of Effective Communication, Thinking & Reasoning Skills and Personal & Social Responsibility. The funding for this aid is reflected in the *Salaries & Employee Benefits* section of the financial proposal.

(2) Purchase 30 TI-84 Plus Graphing Calculators for student use in mathematics classes. A grant was used to purchase 10 calculators during the 2011-2012 school year and School LAND Trust money was used to purchase an additional 20 during the 2012-2013 school year – which gave us one classroom set. This additional purchase of 30 calculators will provide for an additional classroom set to be used primarily in the Secondary I Mathematics classes for implementation with the Common Core. This purchase supports our school DRSL of Thinking and Reasoning Skills. The funding for this purchase is reflected in the *Equipment* section of the financial proposal.

(3) Fund professional development for the faculty of Hillcrest Jr. High School on the Response to Intervention Model (RTI) and Plus Period which was implemented in the 2012-2013 school year. Provide school-wide professional development on effective strategies to teach core curriculum and develop common assessments to measure the quality of student achievement. Academic departments will work to align curriculum, create common assessments, and develop procedures for re-reaching concepts if students do not master the material and/or extension teaching if students do master the material. This model will require teachers to have clearly defined Essential Learning Outcomes (ELOs), a strong understanding of designing common assessments, and the ability to decipher data from these assessments to discern who is and is not learning. School LAND Trust money will be used as follows:

- Purchase reading materials/manuals (as needed) to support the work of teachers in designing common assessments and data desegregation.
- Purchase technology/software (as needed) to support the work of teachers in designing common tier 1 instructions, assessments and data disaggregation.
- Provide professional development (as needed) on designing common assessments, data disaggregation, and best practices.

This supports our school DRSL of Life Long Learner, Interpersonal Skills and Personal & Social Responsibility. The funding for this professional development is reflected in the *Professional and Technical Services*, *General Supplies*, and the *Software* sections of the financial proposal.

(4) Fund outreach mentors and aids to assist students with attendance and academics problems. One aid will be hired for each grade level. School administrators and the counseling center will identify students in need of this support through academic grades, attendance records, and formative/summative assessment scores. The funding for this is reflected in the *Salaries & Employee Benefits* section of the financial proposal.

(5) Continue to maintain the classroom projectors that were installed several years ago with School LAND Trust money. The funding for this maintenance is reflected in the *Repairs and Maintenance* section of the financial proposal.

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

A computer lab staffed with a certified teacher was open three days per week before school (M, W, F from 7:30 - 8:00 a.m.) This teacher helped students' complete homework, check grades, and work on projects/assignments.

The school purchased 30 TI084 Plus Graphing Calculators for students to use in the Secondary I Mathematics classroom. These tools allowed students to use technology to solve complicated math problems.

Professional development opportunities were provided to teachers to strengthen core content knowledge, teacher strategies, and response to intervention strategies. School LAND Trust funds were used for: Utah Council of Math Teachers Conference – 4 teachers, Utah Middle Level Conference – 9 teachers, Core Academy – 2 teachers.

The school purchased 45 Dell Latitude 3340 laptop computers to be used throughout the school for student learning.

The school purchased 40 Lenovo tablets to be used throughout the school for student learning.

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

- CRT Data: The data from our CRT exams will be used to measure progress in student learning in Language Arts, Math and Science. The target to be achieved is an increase in the percent proficient over the previous years.
- Student Grades: Student grades will be compared to previous year's data to assess if the Response to Intervention program is helping to increase student learning. The target to achieve is a 10% decrease in the number of failing students over the previous year.
- Behavior Data: Behavior referrals will be collected quarterly and compared to the previous years data. The target to achieve is a 10% decrease in the number of behavior referrals over the previous year.

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

Due to the change in end-of-level testing from CRT to SAGE, we do not have a measure of progress for student learning in Language Arts, Math and Science.

We have worked extremely hard as a school to foster a learning community by providing supports to students and we were able to see a decrease in the number of failing students from the previous year. Our goal was a 10% decrease. We saw an average of 6% decrease. It definitely gives us some room for growth. The chart below compares the number of quarter credits failed in each core class for the 2012-2013 school year and 2013-2014 school year along with the difference. We did decrease the number of quarter credits failed at each level in each core class.

	2012-2013	2013-2014	Difference
9th Grade Math	79	56	-23
9th Grade English	43	34	-9
9th Grade Science	17	12	-5
8th Grade Math	82	73	-9
8th Grade English	67	51	-16
8th Grade Science	48	38	-10
7th Grade Math	47	32	-15
7th Grade English	43	31	-12
7th Grade Science	37	28	-9

We have worked extremely hard on behaviors so as to foster a learning community. Our behavior referrals dropped by half over the previous year. We are very pleased with this data as it shows the supports and structures we are implementing are having an effect on student behavior.

	2012-2013	2013-2014	Difference
Overall Referrals	687	321	-366

Please describe the expenditures made to implement this goal as identified in the Financial Proposal and Report displayed above. Please list the amount, category and description for each expenditure category.

1. A computer lab staffed with a certified teacher was open three days per week before school. School LAND Trust funds in the amount of \$2200 were used for the teacher's salary (Salaries and Employee Benefits)
2. The school purchased 30 TI084 Plus Graphing Calculators for students to use in the Secondary I Mathematics classroom. School LAND Trust funds in the amount of \$3,119.70 were used. (Equipment)
3. Professional development opportunities were provided to teachers to strengthen core content knowledge, teacher strategies, and response to intervention strategies. School LAND Trust funds were used for: Utah Council of Math Teachers Conference – 4 teachers (\$220), Utah Middle Level Conference – 9 teachers (\$440.04), Core Academy – 2 teachers (\$500). (Professional and Technical Services.)
4. The school purchased 45 Dell Latitude 3340 laptop computers to be used throughout the school for student learning. School LAND Trust funds in the amount of \$23,389.20 were used. (Equipment)
5. The school purchased 40 Lenovo Tablets to be used throughout the school for student learning. School LAND Trust funds in the amount of \$33,000 were used. (Equipment)

ITEM B - In the Financial Proposal and Report, there is a carry-over of \$11467 to the 2014-2015 school year. This is 22% of the distribution received in 2013-2014. Please describe the reason for a carry-over of more than 10% of the distribution.

We had planned to purchase more technology with the additional funds we received during the 2013-2014 school year. However, our current building will not support more technology (laptop computers) due to its age and infrastructure restrictions. We will be moving into a new building for the 2015 - 2016 school year which will support additional technology. We decided as a council to hold off on purchasing additional technology until the 2014-2015 school year so that it would be current and could be taken to our new building. We will be using the carry-over during the 2014-2015 school year to purchase technology.

We were able to partner with Valley Mental Health for mentoring services for our students which alleviated the need for outreach mentors as originally planned for.

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

The Hillcrest Jr. High School Improvement Plan supports the need for additional technology within the school as well as professional development opportunities for teachers. Extra School LAND Trust funds would be used to (1) pay for teachers to attend professional development opportunities that enrich and enhance their curriculum and professional practices (2) purchase literature to be used in the classroom to strengthen literacy skills, (3) purchase additional laptops to be used to support instruction and student learning.

The distribution was about 14% more than the estimate in the school plan. Please explain how the additional money was spent, if it was spent for items other than expenditures described in the approved goals above. If all expenditures were spent for items in the goals, please enter "Not applicable."

We purchased a set of Lenovo tablets for use in the school with the additional money received. The council felt that it was important to "beef up" the technology available to students as much as possible. This will assist students in having access to computers at school.