

2015-2016 Financial Proposal and Report

This report is automatically generated from the School Plan entered in the spring of 2015 and from the District Business Administrator's data entry of the School LAND Trust expenditures in 2015-2016.

Description	Planned Expenditures (entered by the school)	Actual Expenditures (entered by the school)	Actual Expenditures (entered by the District Business Administrator)
Remaining Funds (Carry-Over to 2016-2017)	\$1,869	N/A	\$29,778
Carry-Over from 2014-2015	\$4,755	N/A	\$21,044
Distribution for 2015-2016	\$50,414	N/A	\$59,332
Total Available for Expenditure in 2015-2016	\$55,169	N/A	\$80,376
Salaries and Employee Benefits (100 and 200)	\$9,300	\$6,764	\$5,585
Employee Benefits (200)	\$0	\$0	\$189
Professional and Technical Services (300)	\$5,000	\$2,809	\$2,107
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	\$10,317
Textbooks (641)	\$5,000	\$1,870	\$0
Library Books (644)	\$0	\$0	\$0
Periodicals, AV Materials (650-660)	\$0	\$0	\$0
Software (670)	\$1,500	\$0	\$0
Equipment (Computer Hardware, Instruments, Furniture) (730)	\$32,500	\$39,155	\$32,400
Total Expenditures	\$53,300	\$50,598	\$50,598

Goal #1

Goal

Support the school and district improvement plans of implementing the Utah Core in English Language Arts (ELA) and Mathematics. Student achievement data continues to show the need to strengthen core content in the area of English Language Arts (ELA) and Mathematics. The Murray City School District Improvement Plan lists English and mathematics as priority goals. Data shows that teachers continue to need time and resources to support them in teaching the English and Math Utah Core. Goal will be worked on throughout the 2015-2016 school year.

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.

1. SAGE: Proficiency and growth scores will be used to measure progress in English Language Arts (ELA) and Math. Data from the 2015-2016 administration will be compared to data from the previous two years for analysis. We are working towards a proficiency increase of 4% from our baseline data in 2013-2014. Baseline data from 2013-2014 administration is as follows: ELA 7th Grade: 40% Proficient ELA 8th Grade: 44% Proficient ELA 9th Grade: 51% Proficient Math 7th: 37% Proficient Math 8th: 29% Proficient Secondary I Math: 34% Proficient 2. Depth of Knowledge Writing Assessments: Teachers across the curriculum will administer a Depth of Knowledge (DOK) writing assignment once per term to assess students understand of core content concepts. Teachers will assess student depth of knowledge on core content through this writing. Each teacher has baseline data from previous years administration and will use that to compare. 3. Common Formative Assessments (CFA): Teachers will develop and administer at least three common formative assessments each quarter and compare this data to assess student progress and understanding. The CFAs will be turned into administration to gather baseline data.

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

Our goal was to increase SAGE proficiency scores by 4% from our baseline data in the 2013-2014 school year. That goal was achieved in the following areas: 9th Grade ELA, 9th Grade Science, 8th Grade ELA, 8th Grade Science. We did not meet that goal in 9th grade Math (3% gain) or 8th Grade Math (5% loss). We did not have SAGE data for our 7th graders from the 2013-2014 school year so a comparison was made to the 2014-2015 school year. We did not meet our goal in 7th grade ELA (12% loss), 7th grade Math (1% gain) or 7th grade Science (11% loss). It is evident from these scores that we have much more work to do in the area of Math to increase our proficiency scores. We have made adjustments to our 2016-2017 plan to include support for this subject area.

While we are disappointed that we did not achieve 4% proficiency over our baseline data in all ELA and Math courses, we have continued to see strong Median Growth Percentile scores in all areas. Our work as a faculty on Depth of Knowledge Assessment and Common Formative Assessments has helped to promote student growth - just not the level of growth needed to increase their proficiency to the next cut score.

Sage Percent Proficient Scores by Grade Level

Class of 2019 (9th Grade)

	ELA	Math	Science
2014	41%	37%	26%
2015	43%	35%	44%
2016	52%*	40%	50%*

Class of 2020 (8th Grade)

	ELA	Math	Science
2014	27%	35%	54%
2015	38%	32%	27%
2016	40%*	30%	40%*

Class of 2021 (7th Grade)

	ELA	Math	Science	
2014	--		--	--
2015	47%	38%	47%	
2016	35%	39%	36%	

SAGE Growth Scores (Median Growth Percentile)

	2015	2016
7th Grade ELA	47%	52%*
8th Grade ELA	65%	58%
9th Grade ELA	66%	79%*
7th Grade Math	38%	45%*
8th Grade Math	57%	44%
Secondary 1 Math	58%	56%
7th Grade Science	29%	41%*
8th Grade Science	60%	51%
Earth Science	64%	48%
Biology	73%	75%*

Action Plan Steps

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

1. Purchase classroom set of novels that support the core in English Language Arts (ELA). 2. Fund professional development for teachers in implementing the English Language Arts (ELA) and Mathematics core and best practices for teaching. 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 support the implementation of the Utah Core. 3. Provide technology that supports the English Language Arts and Mathematics Utah Core. Provide professional development and collaboration time in support of the technology. 4. Provide teachers with time to collaborate on formative assessments, curriculum alignment, horizontal/vertical alignment of core, and data disaggregation. The funding will be used to provide substitutes for teachers which will allow them to work together. 5. Provide a math-lab for struggling students in Secondary I Mathematics.

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

1. The following classroom set of novels was purchased: A Long Walk to Water (80 copies). We also purchased e-books to be used with Kindles in one 8th grade classroom. Also purchased 50 graphic novels to be used in Language Arts Literature classes.

2. The following professional development opportunities were provided to teachers: Literacy in the Classroom (1 teacher; registration and substitute), Informational Text & Technology Conference (1 teacher; registration and substitute), Utah Council of Teachers of Mathematics (1 teacher; registration and substitutes), Utah Council of English Teachers Conference (6 teachers; registration and substitutes). Teacher study materials were also purchased for: Learning to Choose, Choosing to Learn; Mindsets in the Classroom; and Grading Smarter Not Harder.

3. Technology to support the Language Arts and Math Cores was able to be secured from a different source - no School Land Trust funds were used.

4. English teachers were given 1 day with a sub to work on alignment of core. Math teachers were also given 1 day with a sub to work on alignment of the core.

5. Funds for the Math Lab were provided by the school district - no School Land Trust funds were used.

Expenditures

Category	Description	Estimated Cost	Actual Cost	Actual Use
		Total:	\$12,500	\$4,955
Salaries and Employee Benefits (100 and 200)	Provide teachers with time in professional development unpacking the standards as well as to collaborate on formative assessments, curriculum alignment, horizontal/vertical alignment of core, and data disaggregation. The funding will be used to provide substitutes for teachers which will allow them to work together and/or stipends for summer or after school work.	\$3,500	\$1,710	Substitute for Literacy in the Classroom Conference (\$90.00) Substitute for Informational Text & Technology Conference (\$90.00) Substitutes for Utah Council of Teachers of English Conference (\$540.00) Substitutes for ELA curriculum alignment day (\$540.00) Substitutes for Math curriculum alignment day (\$450.00)
Professional and Technical Services (300)	Fund professional development for teachers in implementing the English Language Arts and Mathematics core and best practices for teaching. This funding will include all professional fees related to the professional development. Specific emphasis will be given to professional development opportunities that support the implementation of the Utah Core.	\$2,500	\$1,375	Literacy in the Classroom Conference (\$129.00) Informational Text & Technology Conference (\$129.00) Utah Council of Teachers of Mathematics Conference (\$75.00) Utah Council of Teachers of English Conference (\$375.00) Study materials for teachers. (\$667.00)
Textbooks (641)	Purchase classroom sets of novels to be used in the English Language Arts (ELA) classrooms as well as in the library that support the Utah Common Core in ELA.	\$5,000	\$1,870	80 copies of 'A Long Walk to Water' for 8th grade ELA curriculum. (\$338.00) E-Books for Kindle in 8th grade classroom (\$465) Graphic Novels for Literature Circles in ELA Class (\$1,067.00)
Software (670)	Provide technology that supports the English Language Arts and Math Utah Core. Teachers will be asked to research and review technology to enhance the core and then make a proposal for purchase.	\$1,500	\$0	We were able to secure trial licenses from vendors for programs we were looking at so we did not use any money in this category.

Goal #2

Goal

Foster a Learning Community. Student achievement data (SAGE, quarterly grades, failing rates, attendance) continue to show the need to foster a learning community that supports learning for all students. The Hillcrest Jr. High School and Murray City School District Improvement Plans lists attendance and college & career Awareness as priority goals. School LAND Trust funds will be used to fund academic and behavior supports to

foster a community of learning and focus on the school and district improvement plan. This goal will be ongoing through the 2015-2016 school year.

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.

1. Student Grades: Student grades will be compared to previous year's data to assess if the supports are helping to foster a learning community and increase learning. The target to achieve is a 2% decrease in the number of students failing core classes over the previous year. Baseline Data from 2014-2015 School Year (through 3rd term) 7th Grade Failing Rate: Term 1 - 1%, Term 2 - 4%, Term 3 - 5% 8th Grade Failing Rate: Term 1 - 4%, Term 2 - 6%, Term 3 - 8% 9th Grade Failing Rate: Term 1 - 3%, Term 2 - 6%, Term 3 - 8%

2. Behavior Data: Behavior referrals will be tabulated quarterly and compared to the previous year's data. The target to achieve is a 5% decrease in the number of behavior referrals over the previous school year. Baseline Data from 2014-2015 School Year (through 3rd term) 7th Grade Referrals: Term 1 - 45, Term 2 - 37, Term 3 - 61 8th Grade Referrals: Term 1 - 48, Term 2 - 59, Term 3 - 78 9th Grade Referrals: Term 1 - 26, Term 2 - 49, Term 3 - 51

3. SAGE Data: The data from our SAGE exams will be used to measure progress in student learning in Language Arts, Math and Science. We are looking for a 4% increase in proficiency in all SAGE tested areas. Data from the 2015-2016 administration will be compared to data from the previous two years for analysis. Baseline Data from 2013-2014 SAGE Administration: ELA 7th Grade: 40% Proficient ELA 8th Grade: 44% Proficient ELA 9th Grade: 51% Proficient Math 7th: 37% Proficient Math 8th: 29% Proficient Secondary I Math: 34% Proficient Science 7: 25% Proficient Science 8: 43% Proficient Earth Science: 44% Proficient Biology: 76% Proficient 4. Attendance Data: Attendance data will be tabulated quarterly and compared to the previous year's data. The target to achieve is a 95% average attendance rate. Baseline Data from 2014-2015 School Year (through term 3): 92.21% average daily attendance rate.

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

School-wide, we are working on continuing to build a community that fosters learning. As our population has continued to change, we have seen a continued need for this.

Our goal was to decrease the number of students failing core classes by 2% over the previous year. Because we have been working at this for a number of years, we wanted to set a realistic goal. We met our goal with our 8th and 9th grade students. Our 7th grade percentage remained the same as the previous year.

% Students Failing Through Term 3

	7th Grade	8th Grade	9th Grade
2014-2015	10%	18%	17%
2015-2016	10%	16%	14%

As a school, we continue to implement behavior strategies in an effort to foster our learning community. Our goal was to decrease our total behavior referrals by 5%. We had a total of 454 referrals the previous year and 421 referrals this year. This is a decrease of 6%.

We achieved a 4% increase in SAGE proficiency over the previous year in the following areas: 9th Grade ELA, 9th Grade Math, 9th Grade Science, and 8th Grade Science. We are proud of the increases in these subjects but realize we still have much more work to do.

Class of 2019 (9th Grade)

	ELA	Math	Science
2014	41%	37%	26%
2015	43%	35%	44%
2016	52%*	40%	50%*

Class of 2020 (8th Grade)

	ELA	Math	Science
2014	27%	35%	54%
2015	38%	32%	27%
2016	40%*	30%	40%*

Class of 2021 (7th Grade)

	ELA	Math	Science	
2014	--		--	--
2015	47%	38%	47%	
2016	35%	39%	36%	

Our average daily attendance rate increased 1.28%. Although we did not achieve the targeted 95%, we feel our efforts are leading us in the right direction.

2014 Average: 92.21%

2015 Average: 93.49%

Action Plan Steps

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

1. Fund a 3 hour/week Computer Aid. This aid will staff an open computer lab for students to use before school three days a week. This aid will give students the opportunity to access a computer lab before school for academic use.
2. Fund professional development for teachers on the Response to Intervention Model (RTI) and Multi-Tiered System of Support interventions for all students.
3. Provide teachers with time to collaborate on formative assessments, curriculum alignment, horizontal/vertical alignment of curriculum, and data disaggregation to identify students needing additional support and/or challenges. Funding will be used to provide substitutes for teachers which will allow them to work together.
4. Purchase 35 laptops, notebook, e-readers, and/or tablets to be used in classrooms. This mobile lab will increase the opportunity for students to use technology to enhance their learning.
5. Purchase/maintain technology that supports student learning in the classroom. This includes projectors and document cameras.

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

1. A 3 hour/week computer aid was funded to have a computer lab open before school for student use three days a week. This lab provided students the opportunity to use the computers to complete and print school work as needed. This lab was staffed by a certified teacher who could also help students with course assignments.

2. Utah Middle Level Conference registration for 17 teachers to attend.

3. Purchase of 36 laptops.
4. Document Cameras were purchased to help support learning in the classroom.
5. Purchase of 18 Kindle Fire Tablets. The Community Council voted to purchase a set of these for a 1 to 2 learning alternative to print books.

Expenditures

Category	Description	Estimated Cost	Actual Cost	Actual Use
		Total:	\$37,500	\$45,094
Salaries and Employee Benefits (100 and 200)	1. Fund a 3 hour/week Computer Aid. This aid will staff an open computer lab for students to use before school three days a week. 2. Provide substitutes for teachers which will allow them to work together on formative assessments, curriculum alignment, horizontal/vertical alignment of curriculum, and data disaggregation to identify students needing additional support and/or challenges.	\$5,000	\$5,054	Fund 3 hour/week computer aid. (\$5,054)
Professional and Technical Services (300)	Professional fees for presenters and facilitators related to professional development for teachers on the Response to Intervention Model (RTI) and Multi-Tiered System of Support	\$1,500	\$935	Registration fee for 17 teachers to attend the Utah Middle Level Association spring conference. (\$935.00)
Equipment (Computer Hardware, Instruments, Furniture) (730)	1. Purchase 35 laptops, notebook, e-readers, and/or tablets to be used in classrooms. 2. Purchase/maintain technology that supports student learning in the classroom. This includes projectors and document cameras.	\$31,000	\$39,105	Purchase 36 laptop computers for use in classrooms. (\$32,400) Purchase 20 document cameras for use in classrooms. (\$5,805) Purchase 18 Kindle Fire Tablets (\$900)

Goal #3

Goal

Support School-Wide STEM Education (Science, Technology, Engineering, Math). Student, parent and community interest in STEM Education shows a need to introduce and foster STEM Education throughout the school. Two course will be added for the 2015-2016 school year to support this: Career and College Awareness in the 7th grade and Exploring Computer Science in the 9th grade. In addition, teachers will be encourage to include STEM Education into their curriculum at all grade levels. School LAND Trust funds will be used to provide teachers with time, resources, professional development, and technology to prepare and implement STEM concepts.

Academic Areas

- Mathematics
- Technology
- Science

Measurements

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

Student Grades: Student grades in Science, Technology, and Math Baseline data will be taken from the 2015-2016 school year as this is a new goal we will be working on as a school.

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

This is a new goal for Hillcrest Junior High School. This year we were gathering baseline data on student grades in Science, Technology and Math to assess student readiness for STEM in our school. Our baseline data allowed us to see that we do not have any technology offerings for our 8th grade students. This is something we will be addressing as a school for future school years.

STEM Baseline Data

Average Grade

	7th Grade	8th Grade	9th Grade
Science	3.2	3.1	3.2
Technology	2.8	--	3.4
Math	3.0	2.9	3.0

Action Plan Steps

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

1. Fund professional development for teachers in STEM Education. This includes professional development as well as substitutes for the teachers to attend. Specific emphasis will be given to professional development opportunities that support STEM in Science, Technology, and Mathematics classes. 2. Provide teachers with time to collaborate across grade levels, subjects, and with teachers from our companion junior high school. This includes providing substitutes for teachers which will allow them to work together. 3. Provide technology and resources that supports STEM Education. Provide professional development and collaboration time in support of the technology and resources. 4. Purchase/maintain technology that supports student learning in the classroom including new technologies that may be introduced.

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

1. One math and one technology teacher attended STEM training to get a better idea of how to implement this at our school.

We only completed the first step of this action plan for this goal. As we started talking about our school needs for STEM, we felt that we needed to get the training first and then begin to develop our school's plan. This goal will be continued in the 2016-2017 school year.

Expenditures

Category	Description	Estimated Cost	Actual Cost	Actual Use	
		Total:	\$3,300	\$549	
Salaries and Employee Benefits (100 and 200)	Provide substitutes for teachers which will allow them to attend professional development and work together to design STEM lessons across Math, Science and Technology classrooms.	\$800	\$0	No funds used.	
Professional and Technical Services (300)	Professional fees for professional development for teachers in STEM Education.	\$1,000	\$499	Crossing Boundaries: Transforming STEM Education Conference for 2 teachers. (\$499)	
Equipment (Computer Hardware, Instruments, Furniture) (730)	Purchase hardware to support STEM education including new technologies that may be introduced. Teachers will be asked to research and review equipment and then submit a proposal for purchase.	\$1,500	\$50	Purchase of 1 Kindle Fire for evaluation purposes for STEM Education (\$50).	
