

Oquirrh Hills MD Final Report 2012-2013

Financial Proposal and Report - This report is automatically generated from the School Plan entered in the spring of 2012 and from the District Business Administrator's data entry of the School LAND Trust expenditures in 2012-2013.

Available Funds	Planned Expenditures (entered by the school)	Actual Expenditures (entered by the District Business Administrator)
Carry-Over from 2011 - 2012	\$13,427	\$18,181
Distribution for 2012 - 2013	\$47,793	\$54,245
Total Available for Expenditure in 2012 - 2013	\$61,220	\$72,426
Salaries and Employee Benefits (100 and 200)	\$20,000	\$23,759
Professional and Technical Services (300)	\$14,000	\$4,399
Repairs and Maintenance (400)	\$0	\$0
Other Purchased Services (Admission and Printing) (500)	\$0	\$0
Travel (580)	\$0	\$327
General Supplies (610)	\$0	\$0
Textbooks (641)	\$0	\$0
Library Books (644)	\$0	\$0
Periodicals, AV Materials (650-660)	\$0	\$0
Software (670)	\$0	\$0
Equipment (Computer Hardware, Instruments, Furniture) (730)	\$23,000	\$38,001
Total Expenditures	\$57,000	\$66,486
Remaining Funds (Carry-Over to 2013 - 2014)	\$4,220	\$5,940

ITEM A - Report on Goals

Goal #1

Computer-Lab Aide (managed by Technology Committee)

GOAL

The part-time (17 hours) aide will oversee the career lab during school hours. This aide will provide technical assistance to the teachers and students as they use the computers. Other areas that will be served include; scheduling of, and maintenance of the 15 mobile labs in the building.

Identified academic area(s).

Mathematics

Reading

Fine Arts

Science

Writing

Technology

Foreign Language

Social Studies

This was the action plan.

A chart/log tracking mobile lab usage is maintained and made available to teachers.

A log of maintenance, upgrades, and repairs will be kept and reviewed by the tech committee as needed.

Troubleshooting request form that is found on the website will be delegated to aide as deemed necessary by tech committee.

The aide will regularly report to a member of the technology committee to go over concerns, needs, and updates.

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

The school had a calendar available to the teachers to manage the lab usage. Our Aide assisted in the management of this calendar. She also assisted in the management of lab usage.

The computer lab assistant reported to Mr. Glen Varga, a member of the technology committee multiple times each week. She would work with Mr. Varga and the district technology support specialist assigned to Oquirrh Hills Middle School to keep the computer labs fully operational. She would also work with teachers in the labs and their classrooms to troubleshoot technical difficulties and make sure hardware and software were working properly. Additionally, our Lab Aide would assist in the install of new software on the lab computers and our mobile devices.

Technology purchasing decisions were made based on recommendations from our lab aide. She kept the members of the technology committee and administration up to date with the status of our equipment and worked with district support to manage repairs.

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

Labs will be available and in workable condition for teacher/student needs at all times throughout the school year.

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

Enclosed is a breakdown of lab use based on the lab calendar:

MOBILE LABS DAY USAGE 2012-2013

	UPASS A	UPASS B	Red	Yellow	Orange	Green	Purple	Blue	Black	Silver	IPAD A	IPAD	
August	0	0	0	0	2	0	0	0	*	0	0	0	
September	6	5	3	0	0	8	6	0	14	*	3	8	6
October	14	8	4	0	0	12	12	0	14	*	6	3	6
November	8	1	0	2	0	5	8	3	9	*	4	10	8
December	1	*	0	0	10	7	1	0	5	*	6	1	7
January	12	*	3	0	8	16	8	0	9	*	1	4	11
February	5	*	2	1	2	12	8	2	14	*	5	9	3
March	14	*	3	2	0	5	13	2	9	*	1	7	12
April	9	*	0	0	7	6	5	16	7	11	2	10	8
May	7	*	9	5	18	15	15	15	12	12	11	17	15
June	1	*	0	0	2	0	0	2	0	1	0	2	0
Use by HB Teacher	15		25	20	10	30	25	35	25	28	40	26	26
Total Days Used	77	14	24	10	47	88	76	40	93	24	39	71	76

Additionally, our aide responded to over 500 support requests from teachers regarding computer and lab issues. Purchases made this year with land trust money was based on needs identified by the lab aide in conjunction with our technology committee and the School Community Council. Having the labs available allowed teachers to use the technology in their classroom instruction, which prepares them for becoming effective citizens in a digital society.

The amounts, categories and descriptions of expenditures planned to implement this goal are listed here:

Amount	Category	Description
8000	Salaries and Employee Benefits (100 and 200)	One aide assisting with technology professional development and computer maintenance and repair.

Please describe the expenditures made to implement this goal as identified in the Financial Proposal and Report displayed above.

From our budget we paid Brenda Landeen 8,054.02 for salary and benefits.

Goal #2

Increase and Improve Professional Development (managed by Mr. Anderson)

GOAL

Attendance at conferences and workshops related to middle school philosophy, and increased knowledge for the use of technology skills in integrating the curriculum, and new math and language arts core curriculum. In support of our ALPS program some would be used to support further development of teachers pursuing their gifted and talented endorsement.

Identified academic area(s).

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

This was the action plan.

- Research cost effective programs/conferences/workshops related to our school goals.
- Advertise or advise teachers of opportunities of Professional Development as deemed appropriate by school leadership.
- Provide substitutes for teachers for Professional Development that requires them to be absent during the school day.

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

We looked at professional development opportunities to assist our teachers and administration through professional development in the following areas:

- Improving instructional practice through proven strategies, best practices and effective techniques;
- Understanding the new Common Core;
- Identifying Essential Standards;
- Creating Common Assessments;
- Curriculum Mapping;
- Common Planning Time during the school day
- Improving Student Achievement through RTI and Professional Learning Communities.

Teachers/Administrators attended the following conferences:

- Common Core Academy Math - August 2012 (3 Teachers)
- Common Core Academy Math - June 2013 (6 Teachers)
- Common Core Academy Lang. Arts - June 2-13 (3 Teachers)
- New Teacher In service/Professional Development - August (5 Teachers)
- Gifted and Talented Conference - Oct 2012 (1 Administrator)
- ESL Endorsement to meet Federal compliance - Beginning Jan. 2013 (1 Teacher)
- UAGC Conference - Jan. 2013 (2 Teachers)
- iPads in the Special Education Classroom - Jan.2013 (2 Teachers)
- Utah Music Conference - Feb. 2013 (1 Teacher)
- Utah Science Teacher Assoc (USTA) Conference - Feb. 2013 (2 Teachers)
- Utah Middle Level Association Conference - Feb. 2013 (20 Teachers)
- Utah Assoc. of Sec. School Principals Conference - Jan. 2013 (1 Administrator)
- UAHPERD Conference - March 2013 - (1 Teacher)
- USHA Conference - March 2013 - (1 Teacher)
- Utah Conference on Ed. Tech - March (7 Teachers)
- 21st Century Conference Spring 2013 - (4 Teachers)
- University of Utah Geography Conf. - (1 Teacher)

Substitutes were paid for teachers attending many of the conferences listed above and for teachers to meet for a full day of planning, which they used to identify Essential Standards of their respective subjects, plan common assessments and correlate their instruction. The following days were used for Common Planning:

Math Department: Feb. 8 (2 Teachers)

Science Department: Feb. 8 (2 Teachers)

Math Department: Feb. 11 (9 Teachers)

Lang. Arts Department: May 8 (10 Teachers)

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

For each workshop, conference, class, or other type of professional development we choose to send our teachers to, we will ask them to return and report to the school and faculty by conducting an in-service or class on what they learned.

We will see test scores improve in the core areas.

Teachers will move measure their improvement on the OHMS Technology matrix.

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

Teachers were asked to report on the conferences they reported. We modified the implementation of our TA Intervention program and are progressing towards Mastery Grading, due in part to the efforts of teachers who attended conferences.

Our teachers in Math, Language Arts, Social Studies, Science and World Languages have developed common assessments they are using in their classes to determine mastery for students. Much of the work for their pacing guides and common assessments have come from their "Common Planning Time".

Through the mini classes our teachers have attended, they have become proficient with using the iPad and Google Docs in their classes and daily instruction. They use Google both for their own peer collaboration and with their students for group activities and projects and classroom collaboration.

Below are charts showing our 4 year growth. The data shows an upward trend in our overall growth and achievement.

As we continue to refine our skills as a faculty, those results will continue to improve.

Percent Proficiency

2010 2011 2012 2013

Language Arts 92% 92% 92% 92%

* Mathematics 80% 85% 83% 86%

Science 80% 81% 84% 83%

Progress Scores

2010 2011 2012 2013

Language Arts	218 222 220 222
Mathematics	201 205 201 209
Science	211 211 218 206

The amounts, categories and descriptions of expenditures planned to implement this goal are listed here:

Amount	Category	Description
14000	Professional and Technical Services (300)	Provide money for registration, materials, stipends, and substitutes for Professional Development.

Please describe the expenditures made to implement this goal as identified in the Financial Proposal and Report displayed above.

From our Land Trust Budget, we spent the following:
 Professional Development: 13,861.21
 Which breaks down as follows:
 Conference Registration: 4,399.00
 Stipends for summer Conferences/Academies: 6,932.18
 Substitutes for Conferences/Common Planning: 2,530.03

Goal #3

After-School Enrichment (managed by Mr. Cherry)

GOAL

A program to provide students with an hour of teacher's instruction after regular school time in the subject areas of math, science, language arts, CTE, social studies and Spanish.

Identified academic area(s).

- Mathematics
- Reading
- Science
- Writing
- Technology
- Foreign Language
- Social Studies

This was the action plan.

- Enlist staff to provide the instruction.
- Advertise to students and parents via our website, school brochure, parent letter, student planner, fliers, posters, and announcements
- Publish a set schedule of enrichment with dates, room numbers and teachers for each quarter and make it available to students and parents.

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

Teachers in the areas mentioned above were placed on a schedule to stay after school 1 to 2 days a week and work with students who were struggling or seeking extra help in their subject area.

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

Students and teachers will be surveyed to gauge the effectiveness and progress made by students. Recommendations for other subjects may also be offered.

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

Mr. Cherry surveyed parents, students and teachers to get feedback regarding our Enrichment time. He also collected data regarding which students have been attending enrichment, and their average GPA's. Below is a chart detailing the number of students who took advantage of After school Enrichment and the subject areas that were visited. Getting assistance in these areas helped the students to be more successful in their academic classes.

After School Enrichment Data

Number of Different Students Attending 560

Total Attendance at Sessions 1552

Subject Area Students % of Total

Math	662 42%
L.A	179 12%
Sci	234 15%
Span	229 15%
Tech	137 9%
S.S.	111 7%

The amounts, categories and descriptions of expenditures planned to implement this goal are listed here:

Amount	Category	Description
12000	Salaries and Employee Benefits (100 and 200)	Teachers will be paid their hourly wage for offering additional help and assistance to students after school.

Please describe the expenditures made to implement this goal as identified in the Financial Proposal and Report displayed above.

From Land Trust money, we spent \$9,167.00 on Salaries and benefits.

Goal #4

Technology Needs (managed by Mr. Anderson & Mr. Larson)

GOAL

We at OHMS have started a tradition of having and using current technology tools, both hardware and software. Our goal is to continue that by purchasing those technologies that will enable our students to be prepared for their higher education needs.

Identified academic area(s).

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

This was the action plan.

Research proven practices and devices to purchase.

Purchase those devices that are best suited for our school needs.

Train teachers and students to appropriately use technology in our Collaboration classes or other Professional Development.

Incorporate technology in the curriculum to improve student learning.

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

After discussion with our technology committee and surveying our teachers and lab aide, we used Trust Lands money to purchase the following:

19 new computers for the media center research lab.

30 MacBook Pro laptops to replace a failing lab.

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

A chart/log tracking mobile lab usage is maintained and made available to teachers.

A log of maintenance, upgrades, and repairs will be kept and reviewed by the tech committee as needed.

Technology committee's technology matrix enables teachers and staff to measure their progress.

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

Here is a breakdown of our lab usage:

Enclosed is a breakdown of lab use based on the lab calendar. The new lab is the Silver lab, which replaces UPASS Lab B. From it's purchase in April, it was used quite heavily.

MOBILE LABS DAY USAGE 2012-2013

	UPASS A	UPASS B	Red	Yellow	Orange	Green	Purple	Blue	Black	Silver	IPAD A	IPAD
August	0	0	0	0	2	0	0	0	*	0	0	0

September	6 5 3 0 0 8 6 0 14 * 3 8 6
October	14 8 4 0 0 12 12 0 14 * 6 3 6
November	8 1 0 2 0 5 8 3 9 * 4 10 8
December	1 * 0 0 10 7 1 0 5 * 6 1 7
January	12 * 3 0 8 16 8 0 9 * 1 4 11
February	5 * 2 1 2 12 8 2 14 * 5 9 3
March	14 * 3 2 0 5 13 2 9 * 1 7 12
April	9 * 0 0 7 6 5 16 7 11 2 10 8
May	7 * 9 5 18 15 15 15 12 12 11 17 15
June	1 * 0 0 2 0 0 2 0 1 0 2 0
Use by HB Teacher	15 25 20 10 30 25 35 25 28 40 26 26
Total Days Used	77 14 24 10 47 88 76 40 93 24 39 71 76

The amounts, categories and descriptions of expenditures planned to implement this goal are listed here:

Amount	Category	Description
23000	Equipment (Computer Hardware, Instruments, Furniture) (730)	All needed hardware and software.

Please describe the expenditures made to implement this goal as identified in the Financial Proposal and Report displayed above.

We used the \$23,000.00 originally set aside for technology and combined it \$15,001.00 that was rolled over from previous years.

ITEM B - In the Financial Proposal and Report, there is a carry-over of \$5940 to the 2013-2014 school year. This is 11% of the distribution received in 2012-2013. Please describe the reason for a carry-over of more than 10% of the distribution.

Many of our teachers attended Core Academies in June. Those were not billed until after the Trust Lands Budget was rolled over. Additionally, we didn't use quite as much as was anticipated for Enrichment and Professional Development.

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

As per our discussions in School Community Council Meetings, additional funds would go towards Professional and/or Technology.

The distribution was about 14% more that 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."

The extra funds were combined with existing funds to pay for the Media Center and upgrading a mobile lab.

ITEM D - The school plan was advertised to the community in the following way(s):

- Letters to policy makers and/or administrators of trust lands and trust funds
- School newsletter
- School website

ITEM E - Please select from the pull down menus the names of policymakers the council has communicated with about the School LAND Trust Program. To choose more than one name on a list, use CTRL while selecting. To unhighlight a selected name, choose another name or use CTRL and select it.

State Leaders

U.S. Senators

State Senators

U.S. Representatives

State Representatives

District School Board

S. Kayleen Whitelock

Susan Pulisipher

Peggy Jo Kennett

Richard S. Osborn

Corbin White

Janice Leavitt Voorhies

State School Board

ITEM F - The State Board Rule requires reporting of the dates when local boards approved the other plans school community councils are responsible for. Please enter the most recent approval date for each plan listed. These approval dates are for plans being implemented in the 2013-2014 school year and require a 2013 approval date.

2013 - 2014 School Plans

School Improvement Plan
(required for all schools)

06/18/2013

Professional Development Plan
(required for all schools)

06/18/2013

Reading Achievement Plan
(required for all schools with K-3 grades)

06/18/2013

Note for Charter Schools: Charter Schools are only required to have a Reading Achievement Plan, if they receive funding for the program. The other plans are not required.

ITEM G - A summary of this Final Report must be provided to parents and posted on the school website by November 15th of the 2013. When was this task completed?

Not required for Charter Schools.

11/19/2013