

Oquirrh Hills MD Final Report 2013-2014

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	\$3,426	\$5,940
Distribution for 2013 - 2014	\$53,170	\$68,416
Total Available for Expenditure in 2013 - 2014	\$56,596	\$74,356
Salaries and Employee Benefits (100 and 200)	\$21,000	\$28,964
Professional and Technical Services (300)	\$12,000	\$5,178
Repairs and Maintenance (400)	\$0	\$0
Other Purchased Services (Admission and Printing) (500)	\$0	\$1,310
Travel (580)	\$0	\$0
General Supplies (610)	\$0	\$0
Textbooks (641)	\$0	\$0
Library Books (644)	\$0	\$0
Periodicals, AV Materials (650-660)	\$0	\$0
Software (670)	\$0	\$862
Equipment (Computer Hardware, Instruments, Furniture) (730)	\$23,500	\$32,556
Total Expenditures	\$56,500	\$68,870
Remaining Funds (Carry-Over to 2014 - 2015)	\$96	\$5,486

ITEM A - Report on Goals

Goal #1

We will improve student achievement in the classroom, reduce the number of failing grades, increase performance on State sponsored Criterion Referenced Tests for all students and minimize credit deficiency among our 9th graders. This will be accomplished through the implementation of a program to provide students with extra teacher led instruction after regular school time and/or during lunch 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.

1. Enlist staff to provide additional instruction after school and during lunch.
2. Advertise to students and parents via our website, school brochure, parent letter, student planner, fliers, posters, and announcements
3. Publish a set schedule of enrichment with dates, room numbers and teachers for each quarter and make it available to students and parents through the web, email and Skyward's Message Center.
4. We will work through our Counseling Center to invite students who are struggling to stay and get extra help, and to identify those students who will be participating in Lunch School.
5. For further intervention for students who have failed required classes, we will provide assistance on Make-up packets during after school intervention time.

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

1. Teachers were solicited to provide instruction for after school enrichment and lunch school.
2. Teachers visited with students who had missing assignments and encouraged them to attend lunch school to finish homework and complete makeup work. Some teachers provided students with incentives to complete their assignments through lunch school.
3. The counseling center created a calendar with all the dates for Afterschool Enrichment and posted it throughout the building and on the school web site for parents to access.
4. The counselors and administration also visited with students and parents and encouraged those with missing assignments to attend lunch school for additional assistance.

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. We will also track the number of students who are participating in the program, review grade deficiencies, GPA's and CRT Mastery levels throughout the year. Recommendations for other subjects may also be offered.

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

For lunch school we queried teachers who were working in lunch school or who were sending students into lunch school. As a rule, they found the time very beneficial for those students. Teachers felt work completed during lunch school would likely not have been completed otherwise. From December 2013 to June 2014, 258 students participated in Lunch School, completing missing assignments and homework requiring extra help. Effectively completing assignments helps students in two ways:

1. They are become better prepared for assessments
2. They earn full credit or more credit for completing assignments.

We are currently analyzing data for those students who participated in Lunch School, reviewing their grades and grade point averages for the 13-14 school year. We will also compare their SAGE scores after we have some time to evaluate the data.

For after school enrichment, 492 (roughly 42%) students participated throughout the year. Our analysis shows there is a wide array of student ability levels attending enrichment. Many, though not all, showed improvement on their GPA's from Quarter 1 to Quarter 4. As we gather data regarding those students attending after school enrichment, many are good students working to move from a B to an A. We are not bringing in the majority of those students who are failing multiple classes.

In one instance, our AP Human Geography students benefited markedly from the after school enrichment time. The AP teacher was available throughout the end of quarter 3 and quarter 4 to provide practice tests and reviews for the students. In 2012 65% of our students passed the AP Human Geography exam. In 2013, 80% of OHMS students passed the AP Exam with a 3 or better.

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

Amount	Category	Description
13000	Salaries and Employee Benefits (100 and 200)	Teachers will be paid their hourly wage for offering additional help and assistance to students during lunch and after school. Each day they work during "Enrichment", they will be paid for .75 hours (time after contract). Each day they work during their lunch, they will be paid for .5 hours.

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

For the 2013-2014 school year, we budgeted 13,000.00 and spent 11,751.16 in Salaries for teachers participating in after school enrichment and lunch school.

Goal #2

We will provide maintenance and effective management of technology resources in the building. This includes equipment used for direct instruction, mobile computing labs and fixed labs.

Identified academic area(s).

Mathematics

Reading

Fine Arts

Science

Writing

Technology

Health

Foreign Language

Social Studies

This was the action plan.

1. A chart/log tracking mobile lab usage will be maintained and made available to teachers.
2. A log of maintenance, upgrades, and repairs will be kept and reviewed by the tech committee as needed.
3. A web based troubleshooting request will be processed by the aide as deemed necessary by tech committee.
4. The aide will regularly report to a member of the technology committee to review concerns, needs, and updates.

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

A computer lab assistant was hired to manage the 14 mobile labs here in our building. She stays in close contact with

the building principal, members of the technology committee and the district technology specialist assigned to our building. She also assisted teachers in the implementation of the mobile labs and with testing.

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

We will maintain a calendar of the labs usage and a problem/maintenance log tracking both use and maintenance. The Labs will be available and in workable condition for teacher/student needs at all times throughout the school year. We will also request feedback from our teachers regarding lab quality, functionality and availability. We will maintain a help request system, allowing teachers to get help with technology efficiently.

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

Here is a copy of our lab usage chart between August and March of last year.

	UPASS A	MAC	UPASS B	MAC	Red 6/2010	Yellow 6/2011	Orange 11/2010	Green 6/2011	Purple 11/2011	Blue
August	2	*	0	0	0	0	0	4	0	
September	6	*	6	1	1	11	10	1		
October	10	*	2	3	0	10	9	3		
November	9	*	0	0	0	9	8	0		
December	8	*	0	0	1	4	2	4		
January	10	*	0	0	0	1	1	0		
February	9	*	1	0	0	0	8	0		
March as of 3/14	8	*	1	4	0	2	3	0		

Teachers also made more than 300 tech requests which were responded to by the lab assistant, district technician and members of the tech committee.

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.

We budgeted 8,000.00 for a lab aide and spent 5,456.43.

Goal #3

We will continue to promote and support attendance at conferences, workshops and classes related to middle school philosophy, instructional technology integration, the new common core and compliance with state and federal regulations.

We will also continue to support our ALPS program through further development of Gifted and Talented teachers. Identified academic area(s).

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

This was the action plan.

1. Research cost effective programs/conferences/workshops related to our school goals.
2. Advertise or advise teachers of opportunities of Professional Development as deemed appropriate by school leadership.
3. Provide substitutes for teachers for Professional Development that requires them to be absent during the school day.
4. Provide compensation for teachers who participate in formal collaboration outside their school contract.

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

One of our goals to improve instruction involves teachers working together, defining the "essential standards" for their curriculum and creating common assessments to gage whether students have met the learning objectives. Part of the money set aside for this goal is to assist teachers in this process. Funds were spent for teachers to meet before and after school to plan together, identify standards and create assessments and when requested to pay for a substitute for a day, so teachers could meet all day for the same purposes.

Additionally, tteachers participated in the following in service programs throughout the 13-14 school year:

- ESL Endorsement program (1 teacher)
- Utah Science Teachers Conference (4 teachers)
- Technology in the Classroom workshop (1 teacher)
- Utah Middle Level Association State Conference (9 teachers)
- Southwest Language Conference (2 teachers)
- CTE Conference (1 teacher)
- Learning Educator Workshop (2 teachers)
- AdvancEd Accreditation Conference (5 teachers)
- Language Arts Core Academy (2 teachers)
- Math Core Academy (5 teachers)
- New Teacher Mentor Training (7 teachers)
- Learning Tree RTI conference (5 teachers)
- Literacy Conference (2 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 complete a conference reflection form. When appropriate, we will also ask them to report to the school in a faculty meeting or by conducting an in-service or class sharing what they learned.

We will see improved classroom instruction gauged through teacher evaluation and class observation.

We will see test scores improve in the core areas.

Teachers will measure their improvement and make progress on the OHMS Technology matrix.

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

Oquirrh Hills Middle School has consistently scored well on state CRT tests. This year we have the results from SAGE testing. In every test area but 2, our students scored higher that the state and district average. In 5 areas, our students achieved the highest pass rate in the district. These gains are in part due to the time our teachers have had to work together both inside and outside the regular school day and their conference attendance.

During the year, teachers have taken time to present on the information they gained from the conferences they attended. Much of what they learned has shaped the direction of our Professional Learning Communities, which occur each Friday morning for two hours.

Additionally, teachers have improved in the use of technology in their classrooms. They are requesting the mobile labs more than ever and integrating technology into their instruction, a practice that research shows improves student engagement and achievement.

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

Amount	Category	Description
12000	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.

12,000.00 was budgeted and 18,342.11 was spent. The overage is due to the Core Academies teachers attended the previous year being deducted from the 13-14 budget. Due to this fact, more money was rolled over from 12-13 than we anticipated.

Goal #4

We will improve student and staff access to technology by replacing aged and outdated equipment and purchasing new, up to date technology resources (e.g. mobile labs, iPads, Chrome Books, Interactive boards).

Identified academic area(s).

- Mathematics
- Reading
- Fine Arts
- Science
- Writing
- Technology
- Health

This was the action plan.

1. Research proven practices and devices to purchase.
2. Purchase those devices that are best suited for our school needs.
3. Train teachers and students to appropriately use technology in our Collaboration classes or other Professional Development.
4. Incorporate technology in the curriculum to improve student learning.
5. We will survey our students and community regarding access to Technology here at Oquirrh Hills.

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

Funding from Trust Lands was used to purchase the following:

1. A new Career Center, replacing 8 year old computers that were not functioning properly.
2. A chrome book lab to replace an aging net book lab that was unusable.
3. A new server to manage student profiles, Internet access, active directory, and data.

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

1. A chart/log tracking mobile and fixed lab usage and needs.
2. A log of maintenance, upgrades, and repairs will be kept and reviewed by the tech committee as needed.
3. An annual assessment of staff technology needs will be compiled by the technology committee.
4. The technology committee will measure staff development and progress through the "Technology Matrix" assessment tool.
- 5.

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

The Career lab has been used on a daily basis, often all day for teachers to do research, on line testing, the guidance curriculum and keyboarding. A calendar has been maintained to track this lab's usage.

The Chrome book lab was checked out 11 times in the first 5 weeks after it was put into operation. Teachers prefer it to the previous net book labs.

The old server was constantly down due to performance issues. At times, teachers would wait 10 to 15 minutes for their students to log in and be able to begin using a lab. The new server is much faster, improving the amount of time students can use technology in their classes.

Lab usage chart:

	UPASS A	MAC	UPASS B	MAC	Red 6/2010	Yellow 6/2011	Orange 11/2010	Green 6/2011	Purple 11/2011	Blue
August	2	*	0	0	0	0	0	4	0	
September	6	*	6	1	1	11	10	1		
October	10	*	2	3	0	10	9	3		
November	9	*	0	0	0	9	8	0		
December	8	*	0	0	1	4	2	4		
January	10	*	0	0	0	1	1	0		
February	9	*	1	0	0	0	8	0		
March as of 3/14	8	*	1	4	0	2	3	0		

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

Amount	Category	Description
23500	Equipment (Computer Hardware, Instruments, Furniture) (730)	Purchase of needed hardware and software to meet objectives.

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

Initially 23,500.00 was budgeted for technology. Based on the amount of funding carried over from 12-13, our School Community council voted to spend 33,417.55 on the needed technology upgrades.

Chrome books: 8225.00

Chrome Software: 861.00

Cart: 1844.00

Server: 4140.16

Computer Monitors: 5032.00

Computers: 23347.00

Approximately 10,000.00 was taken from other school funds to help cover the above mentioned expenses.

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

If additional funds were made available, those funds would be put towards Technology Expenditures, Professional Development or Enrichment and Intervention needs, including a possible aide to assist in tracking students and organizing intervention activities.

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."

Additional funds were used to fund technology initiatives and professional development for teachers.

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

- 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

State School Board

ITEM G - A summary of this Final Report must be provided to parents and posted on the school website by October 20th of the 2014. When was this task completed?

Not required for Charter Schools.

10/20/2014