

Dixie 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	\$260	\$4,188
Distribution for 2013 - 2014	\$33,320	\$43,169
Total Available for Expenditure in 2013 - 2014	\$33,580	\$47,357
Salaries and Employee Benefits (100 and 200)	\$26,480	\$21,227
Professional and Technical Services (300)	\$0	\$0
Repairs and Maintenance (400)	\$0	\$0
Other Purchased Services (Admission and Printing) (500)	\$0	\$0
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	\$0
Equipment (Computer Hardware, Instruments, Furniture) (730)	\$7,100	\$16,611
Total Expenditures	\$33,580	\$37,838
Remaining Funds (Carry-Over to 2014 - 2015)	\$0	\$9,519

ITEM A - Report on Goals

Goal #1

Our main goal is to continue to improve student performance on benchmark and end-of-level tests provided by the district and state of Utah. We will continue to exceed state and district standards on the CRT exams in Math, English, and Science.

Identified academic area(s).

Mathematics

Reading

Science

Writing

This was the action plan.

Review the data provided by the state and district to compare results each year.

Provide a second "every day" block math class to help students who struggle with secondary math 1.

Adapt teaching practices to meet the needs of students who need additional help.

Continue to use our intervention program "No Zero Zone" to encourage our students to complete all assigned work in each class.

Provide the support structure to help students succeed by providing a testing coordinator/Tech Support Specialist to help teachers acquire the data and technology training they need to help students.

Work with teachers to align assignments directly to the state core.

Provide additional help to students by providing a lunch time tutoring program that is content specific and timely. This tutoring will be done by certified content teachers.

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

We did review data provided by the state and district to compare results. The state benchmark has changed significantly this year. As a result, we are not able to make any valid or reliable comparisons at this time. We did implement a second "every day" block secondary one math class to help students who were identified as students who were not proficient in 8th grade math. We provided teachers with training in math to help improve practices to meet the needs of all students with emphasis on those who needed additional help. We did continue to use our successful "No Zero Zone" intervention program throughout the year to encourage and require students to complete all assignments in their classes. We also provided strong support for student success by utilizing a Testing Coordinator/Tech Support Specialist to help teachers provide benchmark and end-of-level tests to acquire the appropriate data to make informed instructional decisions. Lunch time tutoring by certified teachers in all content areas was also effectively provided.

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

1. Comparison of CRT results over a 5 year period.
2. Review of benchmark scores.
3. State Report Card
4. Reduced number of missing assignments as monitored in our intervention program.

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

As of 2013, Dixie Middle School continued to exceed District and State scores in Math, English, and Science. Our Average score was 86 percent. The district’s average was 82 percent and the state was 77 percent. From the preliminary results for the 2014 tests, we are below the district and state averages. The 2014 state report card has not been created as of this time; therefore that information is not available. The data indicates that we have twice as many completed assignments as compared to a home room program that does not focus on missing assignments. Our “On Track” program has insured that 99% of all 9thgrade students have full credits and are on track for graduation by the time they leave Dixie Middle School.

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

Amount	Category	Description
16480	Salaries and Employee Benefits (100 and 200)	A portion of a math class to provide for a second secondary math 1 "every day" block class (\$1,480) Supplemental funding for Testing Coordinator/Tech Support Specialist (\$3,000) Lunch time intervention providing content specific guided tutoring by certified teachers (\$12,000)

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

We purchased a section of math to allow a teacher to teach an additional section of “every day” math to students who were identified as needing additional help. This amounted in an expense of \$1,480 and was from section 100 and 200 Salaries and Employee Benefits. We provided supplemental funding of \$3,000 for a testing coordinator/tech support specialist. This was also from section 100 and 200 Salaries and Employee Benefits. Twelve thousand dollars were allocated to pay teachers for the time they spent teaching students during our lunch intervention time. It was also from section 100 and 200, Salaries and Employee Benefits.

Goal #2

Dixie Middle School will provide an intervention program, “No Zero Zone,” to help all students to maintain a high level of academic performance.

Identified academic area(s).

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

This was the action plan.

- Continue to use the “No Zero Zone” intervention program to help all students complete all assignments.
- Provide an Intervention specialist to direct the program and assist teachers in the intervention program.
- Provide an Intervention aide to support the intervention specialist 5 hrs. Per week.
- Continue to monitor and support teachers helping with the lunch time intervention, and mentoring portions of our intervention program.
- Encourage high quality of classroom instruction by all teachers.
- Evaluate assignment to provide work that is relevant and appropriate to the assigned curriculum.

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

Dixie Middle School continued to use our “No Zero Zone” intervention program to help all students complete all assignments assigned by their teachers. We provided an “Intervention Specialist” to help direct the program and organize and assist teachers in the implementation of the program. We elected not to purchase an Intervention Aide to help the intervention specialist, but instead used people within the school to help. The intervention process required a foundation of high quality classroom instruction and the selection of assignments that are aligned to the core. We helped facilitate this by reviewing assignments and instruction to insure they were relevant and appropriate to the assigned curriculum.

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

1. Review of student grades each quarter as compared to previous quarter.
2. Shifts in grades toward higher achieving scores.
3. Review of reports on number of "Zero" or non-completed assignments.
4. Review of end-of-level test results as compared to previous years

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

Each quarter we reviewed student grades as compared to years when the intervention process was not in place. We were able to verify that there was a consistent increase in the number of students passing courses when compared to years when this intervention process was not in place. We were also able to verify a large increase in the number of completed assignment as compared to years without the program. The 2014 test are not similar to the 2013 end of level tests. A comparison is not able to be made at this time.

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

Amount	Category	Description
5000	Salaries and Employee Benefits (100 and 200)	Provide an intervention aide for 5 hours a week to assist our Intervention Specialist in managing our "No Zero Zone" lunch time tutoring program.

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

We did not use any expenses for this goal. As a result, there was a carry-over to next year's funds.

Goal #3

At Dixie Middle School we will continue to provide academic support for our faculty by using the Professional Learning Communities (PLC) model for staff development.

Identified academic area(s).

Mathematics

Reading

Fine Arts

Science

Writing

Technology

Foreign Language

Social Studies

This was the action plan.

Provide a leadership team consisting of department heads representing each department in our school, including administrative, counseling, and media center representatives.

Department heads are responsible to create, conduct, and participate in 2-3 collaborative team meetings each month as well as participation in monthly whole school training meetings and leadership team meetings.

Department leaders will be responsible for training on data review, common core, CSIP, and other reports as needed.

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

Dixie Middle School is a Professional Learning Community School. As such we provided a leadership team consisting of department heads representing each department in our school. Department heads are responsible to create, conduct, and participate in at least two to three collaborative department/team meetings each month as well as participate in a monthly leadership meeting. Dixie also has a monthly whole faculty training meeting. Department leaders were responsible for training on data review, common core, CSIP (Comprehensive School Improvement Plan) and other planning and reporting tools as required by the school and district administration.

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

1. Review departmental logs to demonstrate collaboration by department.
2. Provide monthly PLC training to our faculty.
3. Provide leadership by having department heads participate in a leadership team meeting each month.
4. Department Heads will provide collaboration meetings for their departments 2-3 times each month.
5. Department Heads will guide departments in creating School Improvement Plans (SIP) for their specific department.

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

At Dixie Middle School the administration reviewed the evidence provided by teams of their collaboration as

departments and teams. The administration visited these team meetings by schedule and provided monthly PLC training to the faculty. Further leadership was provided by involving department leaders in a leadership team meeting each month. With the information provided at these team meetings, department leaders met with their departments to collaborate two to three times each month. Department leaders also worked closely with their team members to create specific school improvement plans for their specific department.

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

Amount	Category	Description
5000	Salaries and Employee Benefits (100 and 200)	Supplemental Funding for teachers serving as Department Chairs at \$500 each per year.

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

Each department leader was provided \$500 to help compensate for the additional time and work required to lead their department. These funds were provided from Salaries and Employee Benefits (Section 100 and 200).

Goal #4

Dixie Middle School will enrich our academic course offerings by adding Honors Biology to the curriculum and provide the required equipment and materials for this course.

Identified academic area(s).

Science

This was the action plan.

Research needed Equipment

Collaborate with Dixie High School Biology Teachers concerning content and materials for Biology.

Purchase materials and equipment

Start course

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

Dixie middle school was able to enhance the offerings at our school by adding Honors Biology to our curriculum. By having this course at our school rather than having students attend the high school to take Biology, we needed to provide the required equipment and materials for this course. To accomplish this goal our Biology teacher collaborated with the high school teachers and researched what equipment was needed. Then we purchased the required materials and equipment. We then created course offerings and enrolled students in the course.

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

1. Course created and approved
2. Students enrolled
3. Equipment/materials purchased

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

The course was created and approved. Students were enrolled in the course and we provided two sections of Honors Biology. We purchased the proper equipment and materials for the course to be successful. Students who took the honors biology exceeded the district and state averages for the end-of-level test.

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

Amount	Category	Description
7100	Equipment (Computer Hardware, Instruments, Furniture) (730)	Contribute to the funds needed to purchase equipment for the Honors Biology course (total needed \$15,000)

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

We allocated \$7,100 to help provide for the over \$15,000 needed to provide the lab and classroom materials required to have a biology course at our school. We spent \$16,611 on equipment and materials. Note: this was the area in item C where we indicated additional funds would be used.

ITEM B - In the Financial Proposal and Report, there is a carry-over of \$9519 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 originally planned to hire an aide to help our intervention specialist. This person was to work 5 hours each week. We were not able to find someone to do this, so we used people from the school to assist. Several of our department leaders were also administrative leaders and were not given the \$500 for that assignment.

Note: funds that were carried over to 2014-2015's plan were allocated to purchase chrome books to help provide technology in our new school building.

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

If there is an increase in the financial distribution of funds, Dixie Middle School will use the funds to help cover the costs of biology equipment and help provide teaching equipment that will be used in our new school that will open at the end of the 2013-2014 school year. Specific equipment may include: projectors, smart boards, and classroom sound systems.

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 increase in funding was used to help cover the expenses for goal four as outlined above. The total cost of classroom equipment was \$16,611 which was \$9,511 more that we allocated to use in the plan.

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

Dist. 29 Steve Urquhart

U.S. Representatives

District School Board

Laura Hesson

State Representatives

Dist. 71 Last, Bradley G.

Dist. 74 Snow, V. Lowry

Dist. 75 Ipson, Don L.

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.

10/16/2014