

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)	
Remaining Funds (Carry-Over to 2016-2017)	\$6,191	N/A	\$2,283
Carry-Over from 2014-2015	\$5,501	N/A	\$2,322
Distribution for 2015-2016	\$47,190	N/A	\$55,821
Total Available for Expenditure in 2015-2016	\$52,691	N/A	\$58,143
Salaries and Employee Benefits (100 and 200)	\$14,000	\$21,605	\$11,887
Employee Benefits (200)	\$0	\$0	\$9,718
Professional and Technical Services (300)	\$3,000	\$2,966	\$1,126
Repairs and Maintenance (400)	\$2,000	\$2,395	\$0
Other Purchased Services (Admission and Printing) (500)	\$500	\$1,434	\$0
Travel (580)	\$3,000	\$1,174	\$0
General Supplies (610)	\$6,000	\$5,867	\$8,038
Textbooks (641)	\$0	\$0	\$0
Library Books (644)	\$1,000	\$865	\$0
Periodicals, AV Materials (650-660)	\$0	\$0	\$0
Software (670)	\$0	\$0	\$0
Equipment (Computer Hardware, Instruments, Furniture) (730)	\$17,000	\$19,554	\$25,091

Description	Planned Expenditures (entered by the school)	Actual Expenditures (entered by the school)	
Total Expenditures	\$46,500	\$55,860	\$55,860

Goal #1

Goal

Sand Ridge Junior High School will increase the number of ninth grade students who are on track to enter high school and in turn graduate from high school. Two years ago we had 35 students off track this past year we had 13 students who started the year with us off track for graduation and throughout the year 14 other ninth grade students enrolled at Sand Ridge that were off track when they enrolled. Total students off track this year is 27. Next year, at this time, our goal is to be in single digits with ninth grade students off track that started the year with us, and below ten with students who enroll late, our total number of students off track will be below 18.

Academic Areas

- Reading
- Writing
- Mathematics
- Technology
- Science

Measurements

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

Specific measurements will include reporting from the My Student grading system we have in place. We will also utilize the district grade distribution report to track weekly the number of non-passing grades. We will collect data on the number of ninth grade student that enroll at Sand Ridge after the first quarter and we will keep record of the number of credits and passing grades new students enter or enroll with. We will

continue to collect RTI data on students who pass during our advisory time and we will also begin a reading and writing course for students who may struggle in that area. We plan to use our FTE for these new classes. We will also use our FTE and possible buyouts to keep our classroom numbers lower than 35 per class. We will continue to utilize attendance reporting to make every attempt to have all students in school. We will have a weekly meeting on attendance and attendance issues. We will work with our student services department on tracking attendance issues from non-attenders. We will also utilize our credit recovery program for ninth grade student who are credit deficient. This Grad Path program will be used by all ninth graders off track and students who enroll late will be placed in this Grad Path class if they enroll credit deficient.

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

Using MyStudent to track our 9th grade students we were able to see a drop in the number of students that were leaving Sand Ridge off track. Working with our attendance team and using our RTI data we were able to decrease the number of students leaving Sand Ridge off track for graduation from 27 students in 2014-2015 school year to 13 students in the 2015-2016 school year.

Action Plan Steps

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

We will identify classroom size for each course of study through our FTE board and be able to maintain that no class is over 35 students unless identified as a necessity, for example a performing arts class. We will identify students who are current 8th grade students who struggle with grades or who may potentially be an off track ninth grader. We will monitor their progress through the first quarter of their ninth grade year and if needed, we will move students into a Grad Path class after their first quarter of school to recover any lost credit. We will review teacher grading practices and late work policies. We will also keep record of the number of assignments given out by each teachers in determining grades. We will have our PLC meetings correlate with struggling students and the focus will be to increase our PLCs on utilizing our advisory time better to serve all students. We will have meetings every other week to review 10 day attendance students. We will identify any students with struggling attendance and we will utilize our new cone policies on notices of truancy and letters leading to home visits. We will also utilize our student services coordinator to help us on students who are chronic non-attenders

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

Our attendance committee met every other week. We were able to use our cone protocol to follow up with students and parents and decrease the number of students habitually absent. Grad Path we able to help our students recover 31 core credits during the 201-2016 school year.

Behavioral Component

Category	
Behavioral/Character Education/Leadership Component	We have divided our school into three themes. Those themes along with our character theme for the month are what we will talk about with our character education day that is one day a week during our advisory grade review. Teachers will be provided materials for the character and leadership component that is embedded in our advisory time.

Expenditures

Category	Description	Estimated Cost	Actual Cost	
Total:		\$11,000	\$9,891	
Professional and Technical Services (300)	Tech support with our Grad Path and MLS program.	\$2,000	\$1,870	AP drops
Repairs and Maintenance (400)	Repairs to projectors and other tech support	\$1,000	\$647	Maintenance and cartridges for school copier to support programs.
Other Purchased Services (Admission and Printing) (500)	No other purchased services	\$0	\$0	Not Applicable
Travel (580)	Conference travel, UASSP and Solution tree conferences.	\$2,000	\$1,174	As described.
General Supplies (610)	General supplies that will support our 9th grade on track goal such as community flyers and information packets. Quarterly statements to all stakeholders. Supplies that correlate with conferences.	\$3,000	\$3,200	\$3,200 were used for the behavioral portion of this goal.
Equipment (Computer Hardware, Instruments, Furniture) (730)	Chrome books lab	\$3,000	\$3,000	As described

Goal #2

Goal

Sand Ridge Junior High School plans to add an access point in each classroom and then buy a chrome books lab to lower our computer to pupil rate to below 3 to 1. Our Chrome Books Lab will allow us to provide more computer access to our core subjects and allow students to utilize our ALEKS math program more efficiently. It will also allow us more opportunity to utilize the Utah compose writing program and help aide cross curricular writing projects. To bring in more computers we need to increase our access points or our band width going out of the building, by adding APs in each classroom will provide us the bandwidth necessary for years to come.

Academic Areas

- Mathematics
- Writing
- Technology

Measurements

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

Our access points and chrome books lab will allow us more access to our ALEKS math program where we can pre/post test our math students for each quarter and identify the areas of weakness in our instruction or student understanding. This is a valuable tool due to the fact ALEKS is an adaptive program like our SAGE testing. This will allow us to pinpoint concepts or main ideas students may be missing. The chrome books and bandwidth will also allow us to utilize the Utah compose program to increase our writing frequency, and cross curricular instruction. Specific measurements will include our SAGE writing data and our SAGE testing for Math. We will also have our ALEKS pre/post- tests that will be given at the start of each quarter.

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

English Language Art scores grew from 37% proficiency in 2014-15 to 40% and Mathematics grew from 29% in 2014-15 to 32% proficiency in 2015-16.

Action Plan Steps

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

We will work with our Tech Department on bringing in the access points and we will also utilize them to bring in and load our chrome books lab. The lab will be stored in the Math area with our department head doing the scheduling for the lab. This lab along with our other labs in the school will drop our computer to student ration down below 3 students per computer. We will have one of our ELA teachers work with one of our Social Studies teachers to use the Utah Compose system to do some cross curricular writing assignments. These assignments should lead to increased SAGE writing scores

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

We were able to add access points in all of our classrooms. These access points has made it possible for our teachers to use Chromebooks in their classrooms. Teachers were trained by district techs on capabilities and uses of Chromebooks. The Chromebook labs have dropped our student to computer ratio below 3 to 1.

Expenditures

Category	Description	Estimated Cost	Actual Cost	
Total:		\$13,500	\$17,743	
Professional and Technical Services (300)	Service to install more access points	\$1,000	\$1,096	As described
Repairs and Maintenance (400)	laptop maintenance	\$500	\$1,232	Laptop lab converted to Chrome lab
General Supplies (610)	Supplies for our computer carts and labs. Supplies to support our ALEKS math program.	\$2,000	\$1,569	As described
Equipment (Computer Hardware, Instruments, Furniture) (730)	Purchasing of a chrome books lab, coincides with goal 1.	\$10,000	\$13,846	We were able to purchase 2 Chromebook Labs with grant funds from the Weber Foundation.

Goal #3

Goal

We will increase our teacher production during our PLC time by focusing our PLC time to correlate with our STING or advisory time. The goal for our PLC time will be discussion on struggling students within departments and also in our pods. PLCs will be broken up by advisory pods for one meeting and by grade level for another meeting. We will utilize our student advocate for reporting on struggling students, grade distribution data, missing assignments for students, and for pod passing schedules. We will build upon on common marking for missing work but collaborating on one late work policy for the school, which will lead us to better and more common assessments.

Academic Areas

- Mathematics
- Science

- Fine Arts
- Social Studies
- Health
- Foreign Language

Measurements

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

We will use our 2014-15 SAGE results as our baseline. We will then have a missing work report printed each week and a grade distribution report printed and given to our pod leaders for their PLC days. This data will be the basis of conversation and instruction to help struggling students. PLC minutes and LMS assignments will be in place to increase our PLC focus on student outcomes. Moodle assignments for staff will be posted each month to correlate with their PLC postings. Our on track student report for students going to high school on track will increase and we should meet our desired outcomes reported in Goal 1.

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

Using MyStudent to track our 9th grade students we were able to see a drop in the number of students that were leaving Sand Ridge off track. Working with our attendance team and using our RTI data we were able to decrease the number of students leaving Sand Ridge off track for graduation from 27 students in 2014-2015 school year to 13 students in the 2015-2016 school year.

Action Plan Steps

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

Our student advocate will be in charge of gathering pertinent data each week for our teams. Teacher teams will be attending conferences and trainings inside and outside the district. PLC meeting notes should be centered and guided by our GOAL #1 ninth grade students on track. Books on building PLCs will be purchased along with library and periodicals that may be helpful to students and teachers. A stakeholder report will be sent each quarter for all stakeholders in the community about our progress on all of our land trust goals. Our PLC meeting notes will keep track of struggling students and we should see that number decrease by our second semester.

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

Our student advocate was able to monitor our struggling students. She was able to provide information on students that was used in PLC meetings. We were also able to purchase books for our PLC teams.

Expenditures

Category	Description	Estimated Cost	Actual Cost	
Total:		\$22,000	\$28,226	
Salaries and Employee Benefits (100 and 200)	Aide assisting with missing work, and curriculum instruction.	\$14,000	\$21,605	As Described
Repairs and Maintenance (400)	maintenance for projectors and instructional equipment	\$500	\$516	As Described
Other Purchased Services (Admission and Printing) (500)	Printing costs and data collection.	\$500	\$1,434	Visible Learning books
Travel (580)	Conferences and workshops	\$1,000	\$0	Not Applicable paid for with goal 1
General Supplies (610)	General supplies for our study table area and our STING or advisory time data.	\$1,000	\$1,098	As Described
Library Books (644)	Cross curricular books for our non-core departments.	\$1,000	\$865	As Described
Equipment (Computer Hardware, Instruments, Furniture) (730)	Access points, instruments and equipment in our lab areas.	\$4,000	\$2,708	As Described

Increased Distribution

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

Additional funds will be added to our equipment purchasing in trying to obtain more chrome books for our core classes.

Description of how any additional funds exceeding the estimated distribution were actually spent.

All additional money was put towards the purchase of Chromebooks as described in our school plan.

Publicity

The following items are the proposed methods of how the Plan would be publicized to the community:

- Letters to policy makers and/or administrators of trust lands and trust funds.

- School newsletter
- School website
- Other: Please explain.
 - Quarterly stakeholder reports will go out to each stakeholder showing our land trust expenditures.

The school plan was actually publicized to the community in the following way(s):

- School newsletter
- School website
- School marquee

Summary Posting Date

A summary of this Final Report was provided to parents and posted on the school website on **2016-10-20**

Council Plan Approvals

Number Approved	Number Not Approved	Number Absent	
11	0	2	2015-04-20
11	0	2	2015-05-07