

South 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	\$386	\$0
Distribution for 2012 - 2013	\$45,988	\$52,153
Total Available for Expenditure in 2012 - 2013	\$46,374	\$52,153
Salaries and Employee Benefits (100 and 200)	\$30,000	\$18,969
Professional and Technical Services (300)	\$15,374	\$1,265
Repairs and Maintenance (400)	\$0	\$0
Other Purchased Services (Admission and Printing) (500)	\$1,000	\$40
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)	\$0	\$0
Total Expenditures	\$46,374	\$20,274
Remaining Funds (Carry-Over to 2013 - 2014)	\$0	\$31,879

ITEM A - Report on Goals

Goal #1

South Hills Middle School has set the goal to improve student performance with School LAND Trust money. South Hills Middle School's Land Trust grant for 2012/13 is based on student improvement needs in Reading, Language Arts, Math and Science

We have set school-wide improvement goals based on testing data. The CRT end of level testing is used as the primary source for setting department and school-wide goals. Yearly improvement goals are set school-wide. Shorter term Improvement goals are set both quarterly and weekly by department. We implement, evaluate as well as reflect on progress toward our goals through our weekly collaboration process.

Professional Development for our faculty is also a critical component of the school improvement process. Teachers are trained on middle level practices and current research based interventions and teaching practices on an ongoing basis. We also provide teachers and students with additional support by utilizing teaching assistants to support our academic goals.

Identified academic area(s).

Reading

This was the action plan.

1) We plan on supporting our academic goals by providing our teachers with professional development in the form of conferences and in-service training:

We will provide professional development opportunities for our teachers that supports our school improvement goals. Teachers need continual education and training in order to maintain and progress in the utilization of preferred educational practices.

One of the biggest training needs for our teachers next year will be in the continued training needed to implement our "RTI" intervention program (FLEX TIME). This program is based on "RTI", Response to Intervention. We will continue implementing it twice weekly during the school day during our TA (Tiger Time). The purpose of the intervention is two fold, one is to give students additional time to make up missing assignments and tests. The other purpose of this program is to give teachers additional time to re-teach material to students who did not understand it when they taught it the first time. This program will continue to require both training and planning as we progress with its implementation. (The approximate cost of providing substitute coverage for teachers to attend conferences and have other professional development opportunities. will be \$7000.00)

2) School Trust Land funds will also be used to support our after school tutoring program (Tiger Tutoring) that assists students to complete missing work and tests. (The approximate cost to provide with after school support is \$3000.00)

3) A teaching assistant will be utilized to assist students who are below grade level in reading. The focus will be on interventions with our seventh grade inclusion and ESL core students. This core is composed of the lowest level readers in the seventh grade. This assistant will also provide general support for students low in reading throughout the school and in administering the SRI Reading Inventory, which is a District-wide mandated reading test.

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

1) We made several professional development opportunities available to our faculty over the course of the 2012-13

school year. The administration provided ongoing professional development on the foundational concepts and research that support Professional Learning Communities practice. An overall vision of the breakdown of the various PLCs from the district level down to the subject and grade level data teams was provided. A discussion of norms was implemented and a common list of norms was developed for future PLC activity in the school. The administration also focused on helping the faculty develop a common scope, sequence, and pacing guide for each data team as well as common formative assessments for each essential standard and unit. A book study of Dufour's Learning by Doing framed the entire PLC professional development plan for the year as well. Each faculty member received a copy of this book and worked through the book study. The reasoning behind these professional development activities lies in strengthening our FLEX intervention time. If the data teams are teaching and assessing the same standard at the same time, they can also provide more than one reteaching opportunity at the same time during FLEX, depending on what our students will need (and their need is determined by the results and data analysis of their common formative assessments). Data teams were given at least one professional development day, where substitutes were paid for through our Trust lands funds, to work together to develop these pacing guides, formative assessments, and reteaching activities.

2) Trust lands funds were set aside to provide money for teachers to stay beyond contract time to work with and provide tutoring for students on an as-needed basis. Each week, teachers signed up for a one-hour time slot after school where any student could find them in their classroom and work on homework, receive tutoring on a difficult or missed concept, make up work, redo assignments or assessments, work on projects (particularly in lab-based classes like Sewing and Manufacturing), or other tasks that would help raise their grades and content mastery. More teachers would sign up as term deadlines approached to provide more opportunities for students to bring up their grades and obtain the necessary level of mastery before quarter's end. While we did have a number of students attend Tiger Tutoring, our overall amount dropped significantly compared to years past. We attribute this change in attendance to our FLEX program, which allows students to take care of many of these issues during school time, thus making a stay after school less necessary. It was also difficult for many of our bussed students to make arrangements for a ride home after Tiger Tutoring (as a very large percentage of our school population is bussed). Because of these two reasons, not all of the funding set aside for this program was utilized.

3) Through an amendment, the school chose to do away with the reading assistant because of the quality of the system's structure for reading already in place. Another reason we chose to do away with the reading assistant position is because our previous Trust lands budget had gone into the red by several thousand dollars. Much of that over expenditure was replaced out of the school's general budget, but it was unclear until well into the school year how much Trust lands money we really had at our disposal. We didn't dare risk going into the red again and felt that the responsible thing to do was reduce our proposed draw on the current budget. The read assistant position was chosen because of the structure already put into place by our language arts department. That structure would allow for the least possible impact on our students. Our 7th grade is split into two core teams made up of language arts, Utah studies, and science teachers. The teachers on each team work together to teach common literacy skills and important vocabulary for all three content areas. Thus, a Utah studies teacher would teach a student how to predict during the unit on historian skills. All three content areas teach and use reading strategies such as predicting, inferring, questioning, determining importance, visualizing, and connecting. They have a large repertoire of reading-based activities that help students read and comprehend content knowledge, including various graphic organizers, stop and writes, Cloze notes, etc. Finally, each team uses the students' SRI scores to create differentiated groupings for their Friday classes, which focus solely on their reading skills. The language arts teachers work with the lowest performing group, the Utah studies teachers take the middle group, and the science teachers take the highest performing group. Each level works on various literacy skills at differentiated levels that involve all three content areas.

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

Our School Improvement Goal in Reading and Language-Arts for the 2012/13 school year is to maintain or improve from the 90% total school mastery level on our 2010/11 CRT scores. We will re-evaluate our goal after we receive our CRT results from this year, 2011/12.

We met UPASS in all areas based on our CRT data. We also meet AYP in all areas. We have done this by identifying all level 1 and 2 minimal mastery students on the CRT's. Teachers have worked with these students to bring their Reading and Language Arts scores up. We have also targeted low-level readers according to the (SRI) Scholastic Reading Inventory, to receive additional reading strategies and interventions. We will also be utilizing our "RTI" (Flex Time) to improve our students performance on core curriculum standards. Teachers have additional time to reteach core concepts to those students who have not mastered them during our Flex Time. Our Language Arts Department has focused on reading and writing strategies for students needing additional intervention during this time.

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

Over the course of the last four school years, South Hills' ELA CRT results have gone up three percentage points from 89% proficiency in 2010 to 91% in 2013. By grade level, we have seen growth in all three areas with 8th and 9th grade showing more consistent growth over the course of the four years with no drops in the proficiency percentage while still maintaining a percentage above the 90% goal. In 7th grade, we did see a drop from 89% in 2010 to 84% in 2011 and 83% in 2012; however, our 7th grade teachers worked hard to bring their proficiency score back up to 87% in 2013. We did experience frequent turnover in 2011 and 2012, but our stability and longevity at that grade level has increased since. Our ELA 7 teachers focused on their PLC work to improve their scores for all 7th graders. They unpacked their standards and identified essential learning outcomes and created "I can" statements from those outcomes. They started using these "I can" statements during the 2013 school year with the students and created accompanying self-assessment activities that allowed students to self-report their own perspective on their academic progress. Our

ELA 7th grade teachers also began writing common formative assessments and analyzing the data from those CFAs to quickly identify students who needed extra help. Because this type of PLC work is so powerful, our 7th grade ELA CRT scores saw improvement in 2013 and we believe will continue to see improvement in the coming years.

ELA CRT Totals:

2010 – 89%
2011 – 90%
2012 – 90%
2013 – 91%

ELA 7:

2010 – 89%
2011 – 84%
2012 – 83%
2013 – 87%

ELA 8:

2010 – 91%
2011 – 94%
2012 – 94%
2013 – 95%

ELA 9:

2010 – 84%
2011 – 92%
2012 – 92%
2013 – 92%

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

Amount	Category	Description
10000	Salaries and Employee Benefits (100 and 200)	1) This expenditure includes funds to support our after school tutoring program, Tiger Tutoring. 2) It also includes the salary of a part time reading assistant to work with our Language Arts teachers. 3) Expenditures to support our goals also include professional development for our teachers. This will pay for substitutes to cover classes while teachers are at conferences.
5132	Professional and Technical Services (300)	We will use the funds to support training faculty on core curriculum concepts, developing teaching strategies, mapping curriculum, and assessing individual student growth through common assessments.

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

We have listed the expenditures below for the items outlined in the action plan for Goal #1:

Salaries and Employee Benefits:

- \$7,000 for an aid to manage our FLEX time and ExamView.
- \$7,000 for an academic tracker.
- \$2,700 to pay for substitute teachers while teachers met as grade level data teams to create a common scope, sequence and pacing guide.
- \$2,269 for Tiger Tutoring.

Professional and Technical Services:

- \$1,265 for conferences including a technology conference for three teachers and an administrator and individual content area conference registrations for teachers up to \$50 per conference. The school also purchased a copy of Richard Dufour's *Learning by Doing* book to help facilitate a study of Professional Learning Communities as stated in the action plan above.

Goal #2

Our School Improvement Goal in Math for the 2012/13 school year is to improve from the 2011/12 school year end of level CRT testing. Our goal this school year in Math has been to improve in all areas and exceed the 73% total-school mastery level from the 2010/11 school year. We will adjust our goal once we have received our CRT testing results from this year, 2011/12. This year's CRT testing is in a totally different format from last school year due to the new Utah State Core Standards.

Math Teachers been given time this school year during the school day to develop new materials and tests that correspond with the new Utah Core Math Curriculum. This has been a difficult process as we have gone with an 100% adoption District-wide this school year.

Identified academic area(s).

Mathematics

This was the action plan.

As stated in the prior goal, we plan on supporting our academic goals by providing our teachers with professional development in the form of conferences and in-service training. One of the biggest training needs for our teachers next year will be in the continued training needed to implement our "RTI" intervention program (FLEX TIME). This program is based on "RTI", Response to Intervention.

We will also use these funds to support our after school tutoring program (Tiger Tutoring) that assists students to complete missing work and tests. We also plan to support our academic goals by utilizing teaching assistants to provide support and interventions in specific areas:

- One teaching assistant will manage the data for our "FLEX TIME" program. All of our students' grades will be pulled and used to determine intervention strategies on all days that Flex Time is held. The improvements in grade data will also be kept as well as attendance data per each teacher's intervention class. School data will also be kept to determine the changes in students' grades and test score improvements.

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

Since the goals and expenditures are very similar for each of the three goals, the report on how the action plan was implemented will also be similar. Item number three below outlines some additional information for this goal:

1) We made several professional development opportunities available to our faculty over the course of the 2012-13 school year. The administration provided ongoing professional development on the foundational concepts and research that support Professional Learning Communities practice. An overall vision of the breakdown of the various PLCs from the district level down to the subject and grade level data teams was provided. A discussion of norms was implemented and a common list of norms was developed for future PLC activity in the school. The administration also focused on helping the faculty develop a common scope, sequence, and pacing guide for each data team as well as common formative assessments for each essential standard and unit. A book study of Dufour's Learning by Doing framed the entire PLC professional development plan for the year as well. Each faculty member received a copy of this book and worked through the book study. The reasoning behind these professional development activities lies in strengthening our FLEX intervention time. If the data teams are teaching and assessing the same standard at the same time, they can also provide more than one reteaching opportunity at the same time during FLEX, depending on what our students will need (and their need is determined by the results and data analysis of their common formative assessments). Data teams were given at least one professional development day, where substitutes were paid for through our Trust lands funds, to work together to develop these pacing guides, formative assessments, and reteaching activities.

2) Trust lands funds were set aside to provide money for teachers to stay beyond contract time to work with and provide tutoring for students on an as-needed basis. Each week, teachers signed up for a one-hour time slot after school where any student could find them in their classroom and work on homework, receive tutoring on a difficult or missed concept, make up work, redo assignments or assessments, work on projects (particularly in lab-based classes like Sewing and Manufacturing), or other tasks that would help raise their grades and content mastery. More teachers would sign up as term deadlines approached to provide more opportunities for students to bring up their grades and obtain the necessary level of mastery. While we did have a number of students attend Tiger Tutoring, our overall amount dropped significantly compared to years past. We attribute this change in attendance to our FLEX program, which allows students to take care of many of these issues during school time, thus making a stay after school less necessary. It was also difficult for many of our bussed students to make arrangements for a ride home after Tiger Tutoring (as a very large percentage of our school population is bussed). Because of these two reasons, not all of the funding set aside for this program was utilized.

3) With our Trust lands funds, we did hire a 17-hour aid to manage our FLEX program during Tiger Time. We ran a FLEX on Tuesdays and Thursdays where students were either pulled into a class for more instruction or to complete work that would help them raise their grades. For those students that were not pulled into a class and did not have low grades, they were allowed to choose a stretch activity. Our FLEX time aid ran a Skyward report each day before FLEX with grades printed on a colored slip that identified where kids were supposed to or could go during FLEX time. Teachers also tracked how many students came for their intervention or stretch activity each day. Our FLEX aid also worked with our ExamView program, which tracks and disaggregates achievement data so teachers can easily identify students who need to be re-taught important concepts. Because working with both FLEX and ExamView became overwhelming, we funded an 8th period for two teachers to work on the FLEX organization and reporting through our FTE allotment. This change occurred in February 2013 and continued until the end of the school year.

Based on data gathered from FLEX, students who were frequently assigned to an intervention were identified and assigned to our Academic Tracker. She worked with each of these students individually and in groups on organizational skills, study skills and routines, and academic tutoring. This more intensive intervention combined with the reteaching aspect of our FLEX time allowed us to help these targeted students improve in their grades immensely. Our Academic Tracker targeted and worked with 42 students over the course of the entire year (she also worked with others for smaller periods of time based on their need). Of those students, 22 of them improved their GPA on average of about .350 – several significantly more. These were the students who most needed help as they were dealing with parental divorce, second language acquisition, learning disabilities such as dyslexia, ADD, and high-functioning autism, emotional issues such as depression and anxiety, prolonged illness, parental illness, and a host of other issues that impeded their academic performance. We will continue to focus in on these students who need extra support most and refine our interventions.

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

Math, like Language Arts, will use the year's prior CRT mastery level to set goals for the upcoming year. Our "RTI" intervention (FLEX) will be used to focus on mastery of common core standards. Because we have a new State Math Core this year, our goals will be built on this year's (2011/12) end of level testing for next school year's goals. We have used daily and weekly common assessments and benchmarks to determine mastery of core concepts by grade level math classes.

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

Keeping in mind that the math core changed in 2009 and again in 2012, our math scores have improved from a 66% proficiency rate in 2010 compared to 83% proficiency in 2013. Our goal called for improvement beyond 2012's 73% proficiency rating. A 17% growth rate over four years, which includes 10% growth over 2012's score, is a solid accomplishment, though 9th grade math was not tested in 2013. All three grade levels will be tested in 2014.

Math CRT Totals:

- 2010 – 66%
- 2011 – 68%
- 2012 – 73%
- 2013 – 83%

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

Amount	Category	Description
10000	Salaries and Employee Benefits (100 and 200)	Trust Land funds will be used to pay teachers for after school time to provide assistance to students during our Tiger Tutoring time. These funds will also be utilized to pay for teaching assistants to support our goals in specific academic areas.
5133	Professional and Technical Services (300)	We will use the funds to support training faculty on core curriculum concepts, developing teaching strategies, mapping curriculum, and assessing individual student growth through common assessments.

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

Since the action plan for Goal #1 is similar to those of Goal #2 and Goal #3, the same expenditures are listed below (they are expenditures for the total plan, not per goal):

Salaries and Employee Benefits:

- \$7,000 for an aid to manage our FLEX time and ExamView.
- \$7,000 for an academic tracker.
- \$2,700 to pay for substitute teachers while teachers met as grade level data teams to create a common scope, sequence and pacing guide.
- \$2,269 for Tiger Tutoring.

Professional and Technical Services:

\$1,265 for conferences including a technology conference for three teachers and an administrator and individual content area conference registrations for teachers up to \$50 per conference. The school also purchased a copy of Richard Dufour's *Learning by Doing* book to help facilitate a study of Professional Learning Communities as stated in the action plan above.

Goal #3

We have set a goal of improving the total-school Science CRT mastery from an 80% to an 82% for this school year. We have had a total school mastery in Science for the past two school years at the 80% level.

Teachers have additional time to reteach core concepts to those students who have not mastered them through our "RTI (FLEX program) which is offered twice per week during the school day.

Identified academic area(s).

Science

This was the action plan.

The action plan for this goal are the same as for the above two goals:

As stated in our prior goals, we plan on supporting our academic goals by providing our teachers with professional development in the form of conferences and in-service training. One of the biggest training needs for our teachers next year will be in the continued training needed to implement our "RTI" intervention program (FLEX TIME). This program is based on "RTI", Response to Intervention.

We will also use these funds to support our after school tutoring program (Tiger Tutoring) that assists students to complete missing work and tests. We also plan to support our academic goals by utilizing teaching assistants to provide support and interventions in specific areas:

- One teaching assistant will manage the data for our "FLEX TIME" program. All of our students' grades will be pulled and used to determine intervention strategies on all days that Flex Time is held. The improvements in grade data will also be kept as well as attendance data per each teachers intervention class. School data will also be kept to determine the changes in students' grades and test score improvements.
- In order to increase student understanding of core curriculum, as we are able, teachers will arrange extension activities that will enhance student understanding of core concepts.

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

Since the goals and expenditures are very similar for each of the three goals, the report on how the action plan was implemented will also be similar. Item number four below outlines some additional information for this goal:

1) We made several professional development opportunities available to our faculty over the course of the 2012-13 school year. The administration provided ongoing professional development on the foundational concepts and research that support Professional Learning Communities practice. An overall vision of the breakdown of the various PLCs from the district level down to the subject and grade level data teams was provided. A discussion of norms was implemented and a common list of norms was developed for future PLC activity in the school. The administration also focused on helping the faculty develop a common scope, sequence, and pacing guide for each data team as well as common formative assessments for each essential standard and unit. A book study of Dufour's Learning by Doing framed the entire PLC professional development plan for the year as well. Each faculty member received a copy of this book and worked through the book study. The reasoning behind these professional development activities lies in strengthening our FLEX intervention time. If the data teams are teaching and assessing the same standard at the same time, they can also provide more than one reteaching opportunity at the same time during FLEX, depending on what our students will need (and their need is determined by the results and data analysis of their common formative assessments). Data teams were given at least one professional development day, where substitutes were paid for through our Trust lands funds, to work together to develop these pacing guides, formative assessments, and reteaching activities.

2) Trust lands funds were set aside to provide money for teachers to stay beyond contract time to work with and provide tutoring for students on an as-needed basis. Each week, teachers signed up for a one-hour time slot after school where any student could find them in their classroom and work on homework, receive tutoring on a difficult or missed concept, make up work, redo assignments or assessments, work on projects (particularly in lab-based classes like Sewing and Manufacturing), or other tasks that would help raise their grades and content mastery. More teachers would sign up as term deadlines approached to provide more opportunities for students to bring up their grades and obtain the necessary level of mastery. While we did have a number of students attend Tiger Tutoring, our overall amount dropped significantly compared to years past. We attribute this change in attendance to our FLEX program, which allows students to take care of many of these issues during school time, thus making a stay after school less necessary. It was also difficult for many of our bussed students to make arrangements for a ride home after Tiger Tutoring (as a very large percentage of our school population is bussed). Because of these two reasons, not all of the funding set aside for this program was utilized.

3) With our Trust lands funds, we did hire a 17-hour aid to manage our FLEX program during Tiger Time. We ran a FLEX on Tuesdays and Thursdays where students were either pulled into a class for more instruction or to complete work that would help them raise their grades. For those students that were not pulled into a class and did not have low grades, they were allowed to choose a stretch activity. Our FLEX time aid ran a Skyward report each day before FLEX with grades printed on a colored slip that identified where kids were supposed to or could go during FLEX time. Teachers also tracked how many students came for their intervention or stretch activity each day. Our FLEX aid also worked with our ExamView program, which tracks and disaggregates achievement data so teachers can easily identify students who need to be re-taught important concepts. Because working with both FLEX and ExamView became overwhelming, we funded an 8th period for two teachers to work on the FLEX organization and reporting through our FTE allotment. This change occurred in February 2013 and continued until the end of the school year. Based on data gathered from FLEX, students who were frequently assigned to an intervention were identified and assigned to our Academic Tracker. She worked with each of these students individually and in groups on organizational skills, study skills and routines, and academic tutoring. This more intensive intervention combined with the reteaching aspect of our FLEX time allowed us to help these targeted students improve in their grades immensely.

Our Academic Tracker targeted and worked with 42 students over the course of the entire year (she also worked with others for smaller periods of time based on their need). Of those students, 22 of them improved their GPA on average of about .350 – several significantly more. These were the students who most needed help as they were dealing with

parental divorce, second language acquisition, learning disabilities such as dyslexia, ADD, and high-functioning autism, emotional issues such as depression and anxiety, prolonged illness, parental illness, and a host of other issues that impeded their academic performance. We will continue to focus in on these students who need extra support most and refine our interventions.

4) Most of the school's extension activities take place in our after school organizations like Science Olympiad, Math Counts, and MESA, which have alternate funding sources. However, some extensions were run during FLEX time as part of several stretch activities including several science-based labs. These were run periodically throughout the year.

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

Our goal in Science is to improve in the following areas:

1) Seventh Grade Science was at an 84% mastery on the CRT testing for the 2010/11 school year. We maintained this mastery level on the CRT testing from the year prior, 2009/10. This is the highest mastery score on year end testing in Jordan School District. Next year our goal is to raise our mastery on end of level testing to an 86% mastery level on seventh grade CRT testing.

2) We have also set goals to improve our end of level (CRT) testing in both Earth Systems (9th grade) and Integrated Science (8th grade). We have maintained from the 2009/10 testing at 78/79% mastery in both areas. . We improved over the last few years from the 2007/08 CRT mastery score of 74% in both areas. We hope to improve our end of level CRT testing this year to an 82% mastery level in these two areas..

3) Our Biology mastery score has remained at %100 mastery for the past three years. Our goal is to maintain this mastery level for this school year as well.

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

The 7th grade science goal was to achieve an 86% proficiency level on the CRT. We were actually able to reach 88% proficiency for the 2013 school year, a 5% increase over the last four years. The 8th grade science and Earth Systems courses set the goal of 82% proficiency. 8th grade science achieved 86% proficiency and Earth Systems achieved 87% proficiency on the 2013 CRTs, which was an 8% increase in both areas over the last four years. Biology's goal was to maintain 100% proficiency, which was achieved again in 2013.

Science CRT Totals:

2010 – 84%
2011 – 83%
2012 – 88%
2013 – 89%

Science 7 CRT:

2010 – 83%
2011 – 84%
2012 – 92%
2013 – 88%

Science 8 CRT:

2010 – 78%
2011 – 79%
2012 – 80%
2013 – 86%

Earth Systems CRT:

2010 – 79%
2011 – 78%
2012 – 81%
2013 – 87%

Biology CRT:

2010 – 100%
2011 – 100%
2012 – 98%
2013 – 100%

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

Amount Category

Description

10000	Salaries and Employee Benefits (100 and 200)	We will support our goals with the use of funds in the following ways: 1) Trust Land funds will be used to pay teachers for after school time to provide assistance to students after school during our Tiger Tutoring time. 2) These funds will also be utilized to pay for teaching assistants to support our goals in specific academic areas.
5109	Professional and Technical Services (300)	We will use the funds to support training faculty on core curriculum concepts, developing teaching strategies, mapping curriculum, and assessing individual student growth through common assessments.
1000	Other Purchased Services (Admission and Printing) (500)	Funding has been allocated to pursue extra-curricular experience that increase their understanding of the core curriculum.

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

Since the action plan for Goal #1 is similar to those of Goal #2 and Goal #3, the same expenditures are listed below (they are expenditures for the total plan, not per goal). One additional expenditure is also included for science materials necessary for extension activities:

Salaries and Employee Benefits:

- \$7,000 for an aid to manage our FLEX time and ExamView.
- \$7,000 for an academic tracker.
- \$2,700 to pay for substitute teachers while teachers met as grade level data teams to create a common scope, sequence and pacing guide.
- \$2,269 for Tiger Tutoring.

Professional and Technical Services:

- \$1,265 for conferences including a technology conference for three teachers and an administrator and individual content area conference registrations for teachers up to \$50 per conference. The school also purchased a copy of Richard Dufour's *Learning by Doing* book to help facilitate a study of Professional Learning Communities as stated in the action plan above.

Other Purchased Services:

- \$40 to pay for lab materials required for extension activities in science.

ITEM B - In the Financial Proposal and Report, there is a carry-over of \$31879 to the 2013-2014 school year. This is 61% of the distribution received in 2012-2013. Please describe the reason for a carry-over of more than 10% of the distribution.

During the implementation period for the 2011-12 school year of the Trust lands plan and budget, Tiger Tutoring was again offered as it was in previous years as well as for this year. However, because FLEX did not exist at the time, the program was being used at a much greater level, which drained the Trust lands budget unexpectedly fast. As a result, the Trust lands budget went into the negative. During the fall of the 2012-13 school year, it was unclear exactly how much of the newly allocated funds were actually available for expenditure and how much went to make up the deficit from the year before (along with funds from the school's general budget), thus it became necessary to amend the current plan and dissolve the reading assistant position. The school spent its money conservatively during the 2013 school year for this very reason so that we could avoid such a deficit while working to develop healthy budgets again.

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

Any additional School Land Trust funds will be utilized for professional development for our teachers and quality extra-curricular enrichment activities for students. This is an ongoing need. South Hills is also growing in enrollment each year so we have new and additional faculty which gives us an even greater need to provide ongoing professional development for our teachers.

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."

The additional money was not spent for the reasons listed above in Item B. It was unclear for several months exactly what was in our Trust lands budget because of the deficit incurred during the previous school year. Because the school's budget was used to take care of that deficit in the Trust lands budget, we had to spend conservatively as there would be no additional funds to cushion any over expenditures. 2013 was a conservative spending year for all of South Hills' budgets as we worked furiously to develop a healthy budget situation again.

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

- School website
- Other: Please explain.

We also explained the plan and proposed budget expenditures to our community groups such as the PTA (of course, the School Community Council was already aware of the plan).

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 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) 06/14/2013

Professional Development Plan
(required for all schools) 06/14/2013

Reading Achievement Plan
(required for all schools with K-3 grades) Not Required

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.

11/15/2013