

## SUMMARY:

### Financial Proposal and Report

This report is automatically generated from the School Plan entered in the spring of 2017 and from the District Business Administrator's data entry of the School LAND Trust expenditures in 2017-2018.

Description	Planned Expenditures (entered by the school)	Actual Expenditures (entered by the school)	Actual Expenditures (entered by the District Business Administrator)
<b>Remaining Funds (Carry-Over to 2018-2019)</b>	<b>\$0</b>	<b>N/A</b>	<b>\$27,174</b>
Carry-Over from 2016-2017	\$5,020	N/A	\$1,554
Distribution for 2017-2018	\$100,615	N/A	\$98,889
<b>Total Available for Expenditure in 2017-2018</b>	<b>\$105,635</b>	<b>N/A</b>	<b>\$100,443</b>
Salaries and Employee Benefits (100 and 200)	\$84,500	\$50,886	\$50,886
Employee Benefits (200)	\$0	\$0	\$8,089
Professional and Technical Services (300)	\$14,000	\$12,780	\$12,780
Repairs and Maintenance (400)	\$0	\$0	\$0
RETIRED. DO NOT USE (500)	\$7,135	\$720	\$720
Printing (550)	\$0	\$0	\$0
Transportation/Admission/Per Diem/Site Licenses (510, 530 and 580)	\$0	\$0	\$0
General Supplies (610)	\$0	\$0	\$794
Textbooks (641)	\$0	\$0	\$0
Textbooks (Online Curriculum or Subscriptions) (642)	\$0	\$0	\$0
Library Books (644)	\$0	\$0	\$0
Technology Related Hardware/Software (< \$5,000 per item) (650)	\$0	\$0	\$0
Software (670)	\$0	\$0	\$0
Equipment (Computer Hardware, Instruments, Furniture) (730)	\$0	\$0	\$0

Description	Planned Expenditures (entered by the school)	Actual Expenditures (entered by the school)	Actual Expenditures (entered by the District Business Administrator)
Technology Equipment > \$5,000 (734)	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$105,635</b>	<b>\$64,386</b>	<b>\$73,269</b>

## Goal #1

### Goal

South Hills Middle School has known for many years the value of teaming and working together to reach a common goal. As leaders in the exploration and experimentation with Professional Learning Communities, our faculty regularly collaborates on student issues to improve learning and citizenship. We continue to recognize the important role collaboration plays in school improvement and have linked Land Trust funding to the four essential questions that drive effective Professional Learning Communities. 1. What knowledge and skills should every student acquire as a result of instruction? 2. How will we know when each student has learned the essential knowledge and skills? 3. How will we respond when some students do not learn? 4. What do we do with students who have already learning the essential knowledge and skills? Our first goal looks at the first and second essential questions. 1. What knowledge and skills should every student acquire as a result of instruction? 2. How will we know when each student has learned the essential knowledge and skills? Goal 1 Teachers will continue to implement the PLC process through the creation and refining of common scope, sequence and pacing guides, common formative and summative assessments, data analysis of those assessments to provide more instruction and extra support for students, assess/grade according to those standards, and implement high-value instructional strategies.

### Academic Areas

- Reading
- Mathematics
- Writing
- Technology
- 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 a number of instruments to measure the progress of this goal.

- o Teachers will provide an updated copy of their common scope, sequence and pacing guide for their grade level subject area that outlines the curriculum, its relationship to the core standards, and the daily student-friendly learning targets that will be used to direct instruction.
  
- o Teachers will develop new or adjust already created standards-based common formative and summative assessments for each unit (working towards developing two formative and one summative per unit). Teachers will use these assessments and work with their data team partners (grade level, content area teacher) to provide regular data analysis throughout the school year that will be used to discuss student progress, inform instruction, and identify students needing extra support or enrichment (as measured by PLC minutes submitted to the administration regularly).
  
- o Teachers will continue to implement research-based, high-value instructional strategies (student self-assessment, student, peer and teacher feedback, active learning strategies, explicit instruction, mastery-based grading and assessment, instructional technology, etc). Teachers will continue to participate in three peer coaching activities during the school year using one of these instructional strategies and then provide a reflection and record observational data to measure the effectiveness of their implementations.

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

- Common Scope, Sequence and Pacing Guides Updated/created
- Departmental formative assessments created
- Usage of new school-wide citizenship policy
- Data Teams collaborated throughout the school year (ELA, math, science, social studies, CTE, PE, and choir Data Teams participated)
- Teachers attended local and national content area conferences
- Ongoing job-embedded professional development occurred through the PLC process
- Building mentor supported veteran and new teachers using the coaching cycle

## Action Plan Steps

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

We will support teacher understanding of the core, PLCs, data analysis, and high-value instructional strategies through the following actions steps (Land Trust funding will support the cost of substitute teachers, conference registration, travel costs to visit schools or attend conferences, etc.):

- o Conference attendance. Possible conferences coming up during the 2017-18 school year are content area conferences, the Literacy Conference, Solution Tree's PLCs at Work Institute, the Utah Middle Level Association annual conference, and UASCD's fall and spring conferences.
  
- o School professional development activities. These activities can include a variety of formats including but not limited to breakout sessions, forums, instructional coaching or mentoring, guest or professional speakers, peer coaching and other informal observations, etc.
- o District in-service trainings.
- o Data team collaboration time. The Trustlands Budget would pay for a sub so that Data Team members could meet and revise or create (in the case of new teachers or those with a new core) a common scope, sequence and pacing guide, revise or create common formative and summative assessments, and analyze student achievement data to create supplementary lessons and supports as well as enrichment activities.

In addition, we will continue our implementation of our Professional Development Committee who will research, implement in their own classrooms, and present high effect size strategies to the faculty. The

formation of this committee allows us to build capacity within the faculty, increase voice and buy-in on the best instructional strategies, and increases credibility of those strategies with our specific clientele.

- o Peer coaching, modeling, observing, and reflecting.

We will also provide time for teachers to:

- o Learn about and continue to implement standards-based grading.
- o Research and implement high-value instructional strategies. The strategies that the school has been working on and will continue to learn about, teach and implement are: student self assessment, giving and getting effective feedback to make learning visible, providing engaging activities, checking for understanding, using student-friendly learning targets, implementing instructional technology to increase depth of learning, and creating a growth mindset classroom. We will continue implementing a standards-based grading committee that will work out the bugs that inevitably come as we transition to a new grading system and implement the latest mastery grading strategies in their classrooms.

- o We will provide one period for one of our master teachers to work as a building mentor. As part of this role, she will:

- o Provide an orientation to new teachers at the start of the year.
- o Observe classrooms and provide feedback to teachers and set goals for improvement.
- o Provide opportunities to new or struggling teachers to observe other effective classrooms.
- o Provide monthly trainings to new teachers on effective first-year strategies.

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

Before school started, teachers participated in one day of professional development providing an orientation for new teachers and introducing them to the various programs and strategies of South Hills. Veteran teachers also participated in professional development expanding on best practices. Additionally, our Building Mentor ran a monthly training for all provisional teachers providing information, training, support, strategies, as well as feedback.

Data Team collaboration time was used to enhance curriculum, develop/update scope and sequence, and analyze student achievement data. Teams then created intervention/extension activities to be used during our FLEX time. Each department and team made progress toward the implementation of standards based grading.

Teacher conference attendance and professional development was based on evidence-based instructional practices in order to incorporate best practice into the classroom. Additionally, technology-based professional development was attended by all faculty in order to integrate technology into the classroom.

## Expenditures

Category	Description	Estimated Cost	Actual Cost	Actual Use
Total:		\$42,000	\$28,166	
Salaries and Employee Benefits (100 and 200)	Allocated for the cost of one free period for our Building Mentor, school-based professional development provided by the Professional Development Committee, Standards Based Grading Committee, and the administration, peer coaching cycles, Data Team days, etc. Funds will be distributed following these estimated allocations: 5,000 Free period for the building mentor 13000 Sub coverage for data team days and conference	\$28,000	\$15,386	As Described

Category	Description	Estimated Cost	Actual Cost	Actual Use
	attendance 10000 In house professional development			
Professional and Technical Services (300)	Allocated for conference registration to such conferences as the Literacy Conference in Utah County, content area conferences, UMLA, UASCD, Solution Tree's PLCs at Work Institute, etc.	\$14,000	\$12,780	As Described

## Goal #2

### Goal

Our second goal addresses the third PLC question: How will we respond when some students do not learn? Goal 2: Administrators, teachers, and counselors will organize, operate, and refine intervention strategies that focus on improving student learning and mastery of standards.

### Academic Areas

- Reading
- Mathematics
- Writing
- Technology
- 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 a number of instruments to measure this goal. Attendance data during FLEX will indicate how students are using time for interventions. Summative SAGE scores for English language arts, math, and science will be reviewed annually to assess students growth and proficiency. SLO scores will also be reviewed at the beginning and end of the year to determine student academic growth. SAGE writing and SRI reading scores will also be reviewed to determine growth in writing and reading competency. Grading data will be used to measure achievement.

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

SAGE:

English Language Arts:

2018: 49% proficient (2017: 39%)

ELA 7: 50% proficient (2017: 45%)

ELA 8: 50% proficient (2017: 34%)

ELA 9: 48% proficient (2017: 36%)

Science:

2018: 75% proficient\* (2017: 57%)

Science 7: Data Unavailable\* (2017: 55%)

Science 8: Data Unavailable\* (2017: 51%)

Science 9: 75% proficient (2017: 65%)

Math:

2018: 51% proficient (2017: 40%)

Math 7: 63% proficient (2017: 55%)

Math 8: 46% proficient (2017: 34%)

Math 9: 43% proficient (2017: 30%)

FLEX:

1st Quarter:

Stretch: 9,494 (67%)

D/Fs: 2,573 (17%)

Intervention: 2,198 (15%)

TOTAL: 14,265

2nd Quarter:

Stretch: 9,734 (53%)

D/Fs: 5,300 (29%)

Intervention: 3,221 (18%)

TOTAL: 18,255

3rd Quarter:

Stretch: 9,785 (55%)

D/Fs: 5,084 (28%)

Intervention: 3,057 (17%)

TOTAL: 17,926

4th Quarter:

Stretch: 5,871 (49%)

D/Fs: 3,763 (31%)

Intervention: 2,434 (20%)

TOTAL: 12,068

## Action Plan Steps

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

There are a number of action steps associated with this goal.

o We will continue the implementation of our FLEX program during the day that allows teachers to focus on those students who are not understanding the core standards.

o We will provide two 17-hour aides to work with students in our Learning Center that have been identified as at-risk by our Core and Encore Teams as well as the TAT team. These aides will focus on organizational and study skills, grade recovery, credit recovery for 9th graders, homework habits, tutoring, parent coaching, student advocacy, etc. As part of the Learning Center, these aides will also run our homework accountability system known as ZAP (Zeroes Are not Permitted), manage the set up and data collection for FLEX, run a Testing Center during FLEX, and provide any ongoing necessary tier 3 interventions as determined by the Student Support Team. As in years past, we anticipate that both aides will spend 90-95% of their time with students fulfilling various instructional roles.

o We will continue to provide after school tutoring beyond teacher contract time to assist students in their learning or re-learning of the core standards.

o We will continue to provide structured math study skills classes that focus on prerequisite knowledge, gaps of knowledge, study skills and homework habits as well as individual tutoring.

o We will provide one 17-hour aide to work as a reading tutor in our reading 7 and reading 8 classes. This tutor will conduct diagnostic testing for reading students to better identify their critical reading needs. She will provide small group instruction centered on specific, targeted topics as well as individual tutoring for students as determined by supervising teachers. As in years past, we anticipate that this reading aide will spend over 75% of her time with students fulfilling various instructional roles as described above.

o We will provide one 17-hour aide to work in our math department. This aide will work with math teachers to frontload students on important math concepts before they are introduced in their regular math classroom, fill gaps of knowledge through small-group instruction, and manage assessment data to identify students who need extra support or enrichment. This aide will also help implement our specialty math TAs for students that need extra support and help students learn and complete their missing math assignments during ZAP. We anticipate that the math aide will spend more than 90% of her time with students fulfilling various instructional roles.

o We will provide one 17-hour aide for our science department. Because the new science core is focused more on inquiry-based learning, our teachers will need to do even more labs each week than they are already doing. This aide will assist teachers as they conduct labs with students. We anticipate running 2-3 labs per week per teacher, so it is feasible that the science aide will work with students during many of the more complicated or cumbersome labs. In addition, the science aide will work with students in various formats (small group instruction, individual tutoring, or whole-class support) as indicated by the supervising teachers to help students learn the material and fill their learning gaps. We anticipate that the science aide will spend more than 90% of her time with students in various instructional roles.

o We will also fund two additional classes in one or two of the core areas (English language arts, science, social studies, and/or math) to help lower class sizes so that students have greater access to their teachers for extra help and support and so that teachers can provide more differentiated and individualized instruction. At this point in time, it cannot be determined which of the four core areas will need class sizes reduced until after our master schedule has been created.

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

We continued with the FLEX program this year. Teachers were able to identify students and provide intervention support. Learning Center aides ran and facilitated this program while also providing a Testing center during FLEX where students can take or retake a quiz or test, thus freeing teachers up to provide more instruction. FLEX time also allowed for teachers to provide enrichment activities to stretch students learning above and beyond the level of proficiency.

The Learning Center aides also ran the ZAP (Zeroes Are not Permitted) which is our homework accountability program that allows students a chance to do their homework without penalty to their grade and in time for the learning to be demonstrated on the assessment. Both Learning Center aides worked as Academic Coaches with the students who appeared on the At Risk list.

The Land Trust budget also paid the salary of a reading aide that worked in our 7th, 8th, and 9th grade reading classes. This aide helped the teacher support students in the Timed Readings Plus program and provided small group or one on one instruction. She also worked with the class while the teacher worked in small groups.

Teachers offered after school tutoring in math.

All aides provided by the funding from Trust Lands spent greater than 75% of their time working directly with students.

## Expenditures

Category	Description	Estimated Cost	Actual Cost	Actual Use
Total:		\$56,500	\$35,500	
Salaries and Employee Benefits (100 and 200)	\$8000 for a reading aide, \$8000 for a math aide, \$8000 for a science aide, and \$16000 for our two Learning Center aides. \$1500 for after school tutoring, \$5000 for a math study skills class, and \$10000 for two additional core classes in order to reduce class sizes.	\$56,500	\$35,500	We were not able to acquire an aide for math or science. All other funding was used as described.

## Goal #3

### Goal

Our third goal addresses the final PLC question: How will we respond when some students have learned the material? Goal 3: Administrators, teachers, and counselors will organize, operate, and refine extended learning and leadership opportunities for students who have demonstrated mastery of the standards. Deadline: Ongoing.

### Academic Areas

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

### Measurements

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

The following instruments will be collected as evidence of this goal: Attendance data during FLEX will indicate how students are using time for enrichment activities, summative SAGE scores for English language arts, math, and science will be reviewed annually to assess students growth and proficiency, SAGE writing and SRI reading scores will also be reviewed to determine writing and reading competency and to measure student growth, and grading data will be used to measure the hopeful increase in achievement as compared to previous years.

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

\*See data above

## Action Plan Steps

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

South Hills already provides a number of enrichment opportunities through our FLEX program, MESA, debate, Science Olympiad, Lego Robotics, Art Matters, Jazz Band, and after school musical theatre programs that are funded through other budget sources. We would like to add on an opportunity for all students to participate in meaningful academic-based field trips that provide hands-on, authentic experiences in the core academic areas. Thus, we will create hands-on, meaningful enrichment opportunities for students through various field trips funded by the Landtrust budget. We anticipate using the funding for the following as possible field trips: a visit to the Loveland Living Planet Aquarium as part of their EcoVenture program (this program has ties to science, language arts and social studies) with our 7th grade students, a visit to Antelope Island with our 8th graders, and a possible visit to the Clark Planetarium with our 9th graders.

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

We were able to carryout a curriculum-based experience for all 7th grade students as well as 9th grade Biology and AP geography classes.

## Expenditures

Category	Description	Estimated Cost	Actual Cost	Actual Use
	Total:	\$7,135	\$720	
RETIRED. DO NOT USE (500)	4000 for the cost of bussing 3135 for admission	\$7,135	\$720	As described, but the majority of the funding was provided by school-based budget accounts.

## Actual Carry-over

In the Financial Proposal and Report, there is a carry-over of \$27,174 to the 2018-2019 school year. This is 27% of the distribution received in 2017-2018 of \$98,889. Please describe the reason for a carry-over of more than 10% of the distribution.

We were unable to hire two aides as described in our plan and used school-based budgets for expenditures outlined in this plan.

## Increased Distribution (and Unplanned Expenditures)

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

If there is an increase in funding, we would anticipate purchasing additional aides for classroom support in reading and math. We would also like to provide additional funding for conference attendance and in-house professional development. We would also provide more after school tutoring, an additional math study skills class, an additional period for one of the core areas to reduce class size, or an additional field trip.

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

Additional monies were to be allocated to the hiring of aides. Due to the lack of interested/qualified applicants, these aides were unable to be acquired during the school year.

## Publicity

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

- School website
- Other: Please explain.
  - A hard copy of the plan and results will be made available to the community in the school's main office.

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

- School website
- Other: Please explain.
  - Hard copy will be made available in the Main Office of the school.