

Final Report 2018-2019 - South Hills MD

Financial Proposal and Report

This report is automatically generated from the School Plan entered in the spring of 2018 and from the District Business Administrator's data entry of the School LAND Trust expenditures in 2018-2019.

Description	Planned Expenditures (entered by the school)	Actual Expenditures (entered by the school)	Actual Expenditures (entered by the District Business Administrator)
Remaining Funds (Carry-Over to 2019-2020)	\$453	N/A	\$10,513
Carry-Over from 2017-2018	\$6,943	N/A	\$27,174
Distribution for 2018-2019	\$110,310	N/A	\$116,598
Total Available for Expenditure in 2018-2019	\$117,253	N/A	\$143,772
Salaries and Employee Benefits (100 and 200)	\$80,000	\$91,705	\$77,374
Employee Benefits (200)	\$0	\$0	\$14,331
Professional and Technical Services (300)	\$23,000	\$15,185	\$689
Repairs and Maintenance (400)	\$0	\$0	\$0
RETIRED. DO NOT USE (500)	\$0	\$0	\$0
Printing (550)	\$0	\$0	\$0
Transportation/Admission/Per Diem/Site Licenses (510, 530 and 580)	\$6,000	\$4,402	\$18,898
General Supplies (610)	\$6,000	\$19,717	\$19,717
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)	\$1,800	\$2,250	\$2,250

Description	Planned Expenditures (entered by the school)	Actual Expenditures (entered by the school)	Actual Expenditures (entered by the District Business Administrator)
Equipment (Computer Hardware, Instruments, Furniture) (730)	\$0	\$0	\$0
Technology Equipment > \$5,000 (734)	\$0	\$0	\$0
Total Expenditures	\$116,800	\$133,259	\$133,259

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 learned 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: (Ongoing) 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 (ALL FACULTY 100%)
- Departmental formative assessments created
- Usage of new school-wide citizenship policy (ALL FACULTY 100%)
- 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 (100% of new teachers received direct mentoring from more than 1 building mentor)

Action Plan Steps

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

Action Plan Steps

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 2018-19 school year are content area conferences, the Literacy Conference, Solution Tree's PLCs at Work Institute, the Utah Middle Level Association annual conference, iNACOL, 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.

Provide monthly trainings to new teachers on effective first-year/best-practice 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. Teachers also met at the conclusion of the school year to specifically work on SBG readiness and receive training. 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:		\$55,000	\$51,087	
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, NSTW protocol and recertification, etc. Funds will be distributed following these estimated allocations: \$5,000 Free period for the building	\$32,000	\$35,902	As Described

Category	Description	Estimated Cost	Actual Cost	Actual Use
	mentor \$17,000 Sub coverage for data team days and conference attendance \$10,000 In house professional development			
Professional and Technical Services (300)	Allocated for conference registration and travel to such conferences as the Literacy Conference, content area conferences, UMLA, UASCD, iNACOL, Solution Tree's PLCs at Work Institute, NTSW recertification in D.C., etc.	\$23,000	\$15,185	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: (Ongoing) 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.

1st quarter - No Flex was done as we were unable to hire an aide until mid September

2nd quarter - I's - 2,755

D & F's - 3,640
Stretch - 8,573
NC's - 371

3rd quarter - I's - 3,487
D ,& Fs - 5,458
Stretch - 10,473
NC's - 259

4th quarter - I's 2,161
D 7 F's - 4,623
Stretch - 9,114
NC's - 186

RISE*:

ELA 7: 41.4% (2018: 49.6%)
ELA 8: 44.5% (2018: 49.6%)
Math 7: 54.9% (2018: 62.6%)
Math 8: 45.8% (2018: 45.4%)
Science 7: 38.2% (2018: 54.8%)
Science 8: 55.9% (51.4%)

*SAGE test was discontinued by the state of Utah, RISE is the replacement summative test.

ACT Aspire+*

ELA English conventions fo Standard English 200.3
English Knowledge of Language 223.3
English Production of Writing 203.0
Math Algebra: 197.5
Math Functions 198.0
Math Geometry: 202.8
Reading Craft and Structure: 203.6
Reading Integration of Knowledge and Ideas: 199.2
Reading Key Ideas: 205.1
Science ILO 1: 210.0
Science ILO 3: 227.2
Science ILO 4: 211.2
Science ILO 5/6: 237.8

*SAGE(RISE) was replaced with the ACT Aspire+ test for 9th grade only. As this is the first year of the test it will be used as the baseline moving forward.

ZAP:

1st Quarter	0
2nd Quarter	720
3rd Quarter	919
4th Quarter	352
Total ZAP for the school year	1,991

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 fund a program and staff to organize curriculum for credit recovery for 9th graders.

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

We continued with the FLEX program this year. We had a difficult time hiring a tutor so the program did not begin until 2nd quarter. Teachers were able to identify students and provide intervention support. Once hired, learning Center aides ran and facilitated this program while also providing a Testing enter 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 Reading 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:	\$39,300	\$43,652

Category	Description	Estimated Cost	Actual Cost	Actual Use
Salaries and Employee Benefits (100 and 200)	\$13,000 for a reading aide, \$21,000 for our two Learning Center aides. \$1,500 for after school tutoring, \$2,000 credit recovery.	\$37,500	\$41,402	As described.
Software (670)	Ascend Math Licenses approx. \$1,800	\$1,800	\$2,250	As reading plus as approved.

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.

We will continue to provide 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 will be funded and staffed through LANDtrust and other budget sources.

We have established and would like to continue to fund an after school enrichment bus providing students with transportation for after school enrichment, extension and re-teaching opportunities.

In correlation with the PTSA, we would like to continue the opportunity for all students to participate in meaningful academic-based field trips that provide hands-on, authentic experiences in the core academic areas. Teacher teams will select appropriate and admin approved field trips, thus creating hands-on, meaningful enrichment opportunities for students.

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

In addition to supporting STEM, Science Olympiad, Art Matters, and the enrichment bus, we were able to carry out a curriculum-based experience for all 7th grade students as well as 9th grade AP geography classes.

Expenditures

Category	Description	Estimated Cost	Actual Cost	Actual Use
Total:		\$22,500	\$38,520	
Salaries and Employee Benefits (100 and 200)	Staffing for after school activities (Science Olympiad, school play/musical, Art matters, etc.)	\$10,500	\$14,401	As Described
Transportation/Admission/Per Diem/Site Licenses (510, 530 and 580)	Transportation and entrance for field trips	\$6,000	\$4,402	As described but entered in a separate category.
General Supplies (610)	Materials for after school programs (lab materials, equipment, copyrights, etc.)	\$6,000	\$19,717	As described

Funding Changes (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.

As described

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.
 - Plan information available in the Main Office

Summary Posting Date

A summary of this Final Report was provided to parents and posted on the school website on **2019-10-18**

Council Plan Approvals

Number Approved	Number Not Approved	Number Absent	Vote Date
11	0	4	2018-03-01