

## 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>\$0</b>
Carry-Over from 2016-2017	\$7,546	N/A	\$4,293
Distribution for 2017-2018	\$142,477	N/A	\$140,865
<b>Total Available for Expenditure in 2017-2018</b>	<b>\$150,023</b>	<b>N/A</b>	<b>\$145,158</b>
Salaries and Employee Benefits (100 and 200)	\$89,974	\$91,518	\$75,109
Employee Benefits (200)	\$0	\$0	\$16,409
Professional and Technical Services (300)	\$24,000	\$4,677	\$4,677
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)	\$2,000	\$4,375	\$4,376
General Supplies (610)	\$999	\$2,270	\$2,269
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	\$20,913
Software (670)	\$2,500	\$4,054	\$4,054
Equipment (Computer Hardware, Instruments, Furniture) (730)	\$30,550	\$38,264	\$17,351
Technology Equipment > \$5,000 (734)	\$0	\$0	\$0

Description	Planned Expenditures (entered by the school)	Actual Expenditures (entered by the school)	Actual Expenditures (entered by the District Business Administrator)
<b>Total Expenditures</b>	<b>\$150,023</b>	\$145,158	<b>\$145,158</b>

# Goal #1

## Goal

By building teacher capacity, focusing on targeted student interventions, and nurturing a climate conducive to learning, Timpanogos will achieve a graduation rate of 92% or higher by the end of the 2017-18 school year.

## 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 monitor students throughout the year in their progress toward graduation, and then we will use our published graduation rate to measure the success of our goal.

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

Graduation Rate: The unofficial graduation rate for the 2017-18 School year is 92.3%. The teachers, counselors, and admin have worked incredibly hard throughout the school year to nurture a PLC culture and then we continued to work with students throughout the summer to get as many kids as possible to the graduation finish line before the end of Sept. deadline.

## Action Plan Steps

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

Build teacher capacity through summer collaboration, teaching specific best practices to teachers at the school level as articulated in our IPV (instructional point of view), providing opportunities for teachers to go to conferences, and to give teachers an opportunity to observe one another.

Improve the teaching/learning environment in classrooms by providing technological tools (70 Chrome Books for credit remediation in the East Shore Center, Mobile labs for Language Arts classrooms, end of level testing. Funding will also be used for tools like mastery connect to provide good common

assessment data for teachers, and computers in a special ed classroom, in addition to other miscellaneous technology needs) to leverage deeper learning, and training teachers in specific best practice.

Specifically target groups of students that need extra time and support to graduate and excel academically. (ie. Math Lab, after school Math tutorial, ACT prep, and the East Shore Center)

To accomplish this, we will deliberately consider:

\*How we teach content essentials so we can systematically develop the fundamental capacities (4C's-- creativity, collaboration, communication, and critical thinking) in all students in all subjects.

\*How we assess students in these fundamental capacities. (What can students do with our content essentials?)

\*How we intervene to further develop the fundamental capacities in students that aren't there yet.

\*What tools/resources teachers need to be able to create an environment of deeper learning

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

First and foremost, we have worked to create a PLC culture that focuses on the PLC results cycle. As we improve, we are able to better meet the individual needs of students in tier 1 instruction. That is a crucial foundation for long-term success.

One crucial element in supporting that culture is summer collaboration time for teachers. Our district provides resources for some of our teachers to have summer collaboration time, but our trustlands funds end up covering a significant amount of our teachers having the time to plan and work together to improve their Tier 1 instruction, their assessments, and their interventions.

In addition, as was outlined in our plan, we used trustlands money for several interventions that help students that are at risk of not graduating. Our East Shore Center helps students remediate lost credit, and we have some math supports in place through trustland funds.

We also supplemented our ACT prep classes so that students only pay a very minimal fee to be able to take that class in preparation for the ACT test as they prepare to go to college.

Professional development was supplemented with trustlands money so that teachers can have access to meaningful PD outside of the school. Part of that expense was covering substitute teachers so they could go to PD opportunities. Trustland funds also bolstered out attempts to leverage digital resources for students. Specifically our English 10 and English 11 teams were able to acquire chromebook carts so they are able to more easily integrate technology into their curriculum. Last, we amended our plan toward the end of the year to use unspent money to support our fine arts department in acquiring important classroom furniture specific to music. With that amendment we also helped lower class size in burgeoning English 11 classes and completed a partial chromebook lab for our foreign language department.

## Behavioral Component

Category	Description	Final Explanation
Behavioral/Character Education/Leadership Component	We have gotten much better at teaching, assessing and intervening for academic areas, but we are still in the formative stages for teaching, assessing, and intervening for students with behavioral issues. We plan to improve in this area by considering ways that we can apply our PLC culture to behavioral areas. We will not exceed \$5000 in this effort.	We did not end up using School trust land money for this. We are purposely and deliberately developing character and citizenship in our students as a central part of our school vision, but we did not end up using trustlands for this.

## Expenditures

Category	Description	Estimated Cost	Actual Cost	Actual Use
	Total:	\$150,023	\$145,158	
Salaries and Employee Benefits (100 and 200)	81 teacher Days for Summer Collaboration Math Tutoring Center 1 Credit Recovery classroom aide 1 Guided Studies Math Teacher Counselor Advocacy (3 Days) Professional Development Cohort for our IPV New Teacher Orientation (2 days)	\$89,974	\$91,518	Almost identical to what was proposed when budgeted. The variance is explained by slight differences in hours worked, which is impossible to predict exactly
Professional and Technical Services (300)	60 sub days so teachers can get out and observe other teachers. 30 sub days for teachers to attend professional development opportunities. Professional development conference registrations. Self leadership training for students. ACT prep classes for students	\$24,000	\$4,677	We used this as outlined, but we ended up not using it for the Self leadership training, and we didn't use nearly as much as we planned. See the amendment for the changes in how we spent.

Category	Description	Estimated Cost	Actual Cost	Actual Use
Transportation/Admission/ Per Diem/Site Licenses (510, 530 and 580)	Travel for teacher professional development opportunities	\$2,000	\$4,375	Professional development conferences for several teachers, counselors, admin
General Supplies (610)	General supplies	\$999	\$2,270	General supplies, including some technology work orders/rewiring. We also purchased books for our ELL Classes
Software (670)	Mastery Connect	\$2,500	\$4,054	Master Connect software for student evaluation purposes
Equipment (Computer Hardware, Instruments, Furniture) (730)	2 labs of 35 chrome books for language arts classrooms. 4 Computers for special ed classroom. Other technology tools to leverage deeper learning in various classrooms.	\$30,550	\$38,264	Used as described in budget. Also see amended plan. With an approved amendment we also completed a partial foreign language chrome book lab, lowered class size in English 11, and bought much needed music specific chairs for our performing arts groups.

**Increased Distribution (and Unplanned Expenditures)**

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

We will allocate additional funds to further support technology/supplies in the classroom, to provide further professional development opportunities for teachers, or to extend targeted intervention for students.

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

Between money that ended up not being used in some categories, combined with the increase in allocation, we submitted an amended plan in the spring and received approval to purchase music-specific chairs for our fine arts programs. We also completed a partial chrome book cart for our foreign language classes, and lowered class size in English 11. (See amended 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 website
- Other: Please explain.
  - Annual stakeholder report

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

- Sticker and stamps that identify purchases made with School LAND Trust funds.
- School newsletter
- School website
- Other: Please explain.
  - Annually we produce a Stakeholder Report that goes out to the families of every student. A significant part of that report talks about SCC, trustland money expenditures, and how to become a member of SCC if a parent has interest.

### Summary Posting Date

A summary of this Final Report was provided to parents and posted on the school website on **2018-10-20**

## Council Plan Approvals

Number Approved	Number Not Approved	Number Absent	Vote Date
7	0	5	2017-04-12

## Plan Amendments

### Approved Amendment #1

Joe Jensen

2018-04-12

Natalie Gordon

2018-04-12

**Submitted By**

**Submit Date**

**Admin Reviewer**

**Admin Review Date**

**District Reviewer**

David Stephenson

**District Approval Date**

2018-04-19

**Board Approval Date**

2018-04-19

**Number Approved**

7

**Number Not Approved**

0

**Absent**

5

**Vote Date**

2018-04-11

**Explanation for Amendment**

The SCC at Timpanogos High School voted on 4-11-18 to approve the reallocation of \$18,000 from the professional development account (0581). \$6,000 of that will be allocated to the computer equipment account (0650) to complete a classroom set of chrome books for our foreign language department. The other \$12,000 will be allocated to an equipment account. (0700) We will use those funds to purchase choir/orchestra/band chairs. We also approved reallocating \$3,000 from Hourly certified salary (0135) and \$7,000 from Computer Software (0670) to the contract teaching account (0131) to fund an extra English 11 class that we added at the beginning of the year to ease class size in English 11. This reallocation of funding aligns with our plan and helps us achieve our goal of getting 92% graduation rate by creating the conditions that are conducive to learning at high levels in the classes affected by these adjustments.

Please Note

Comments will only be visible for users that have logged in.

## Comments

Date	Name	Comment
2017-07-10	Natalie Gordon	State board rule limits spending on behavioral goals to \$5,000. Please break out behavioral spending to make sure more than \$5,000 is not budgeted or spent. Please make sure general supply purchases are tied directly to the goal and are not offsetting regular supply costs.
2017-08-09	David Stephenson	Please make revisions as described above. Thank you!
2018-04-12	Natalie Gordon	Furniture is not an allowable expense. Chairs are a cost of doing business, and are prohibited by State Board Rule R277-477-4. Please review and resubmit. Thank you.
2018-04-19	David Stephenson	Specialty chairs for choir have been approved along with the other components of the amendment. 4/19/2018

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- [Timpanogos HI Home](#)
- [Current School Plan](#)
- [Principal Assurance](#)
- [Final Report](#)
- [Progress Report](#)
- [Upcoming School Plan](#)
- [Council Membership & Signature Form](#)