

# Bryce Valley HI Final Report 2013-2014

**Financial Proposal and Report** - This report is automatically generated from the School Plan entered in the spring of 2013 and from the District Business Administrator's data entry of the School LAND Trust expenditures in 2013-2014.

Available Funds	Planned Expenditures (entered by the school)	Actual Expenditures (entered by the District Business Administrator)
<b>Carry-Over from 2012 - 2013</b>	<b>\$15,353</b>	<b>\$10,629</b>
<b>Distribution for 2013 - 2014</b>	<b>\$16,146</b>	<b>\$20,042</b>
<b>Total Available for Expenditure in 2013 - 2014</b>	<b>\$31,499</b>	<b>\$30,671</b>
Salaries and Employee Benefits (100 and 200)	\$16,600	\$19,466
Professional and Technical Services (300)	\$0	\$0
Repairs and Maintenance (400)	\$0	\$0
Other Purchased Services (Admission and Printing) (500)	\$0	\$0
Travel (580)	\$0	\$959
General Supplies (610)	\$500	\$1,697
Textbooks (641)	\$0	\$0
Library Books (644)	\$1,000	\$1,175
Periodicals, AV Materials (650-660)	\$0	\$0
Software (670)	\$1,500	\$0
Equipment (Computer Hardware, Instruments, Furniture) (730)	\$4,000	\$3,200
<b>Total Expenditures</b>	<b>\$23,600</b>	<b>\$26,497</b>
<b>Remaining Funds (Carry-Over to 2014 - 2015)</b>	<b>\$7,899</b>	<b>\$4,174</b>

## ITEM A - Report on Goals

### Goal #1

Bryce Valley High Schools first goal is to continue to support and fund our fine arts program. We would like to fund the chorus program by hiring an accompanist. This class not only allows our students to take a music class, but it has proven to be very successful and our students have done very well in chorus.

Identified academic area(s).

Fine Arts

#### **This was the action plan.**

Register students in the class. Measure the success of the class by the number of students who complete the course..

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

This year in Chorus we registered eighteen students in this class. All eighteen completed the course. All eighteen competed in the region music festival and of those eighteen thirteen qualified and competed in the state music festival.

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

This goal will be measured by the number of students that participate in the classes. It will also be measured by how many students complete the courses to fill their graduation requirement in the fine arts category.

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

We were able to fill the class with eighteen students. All of these students completed the course and filled their graduation requirement of an art credit.

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

Amount	Category	Description
2000	Salaries and Employee Benefits (100 and 200)	This money will be spent on an accompanist for this fine arts class

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

The council budgeted \$2,000 for the accompanist. We paid her a total of \$1,586.51. This was slightly under budget for the year.

### Goal #2

The second goal is to improve our Math, English and Science skills through our study skills program. Funds will be used to purchase supplies to help all of our students improve their math, science and English basics. This program will help our students be better prepared for all end of level tests as well as allow us to individualize instruction to students who are on the same level, while in turn, teaching to each level to help every student improve. Teaching with technology is vital in this program and the use of it is a must.

Identified academic area(s).

Mathematics

Reading

Science

Writing

**This was the action plan.**

We will enroll students in the class, monitor their progress with grade checks, and conduct surveys to ensure that the time is being used wisely and is useful.

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

We enrolled every student in our school into this program at some point during the day. The students and parents feel that this class is very valuable and feel that the students benefit greatly from it.

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

We will use the schools CRT, DWA, Plan, Explore and ACT testing data. These tests will allow us to break down each student and target their strengths and weaknesses.

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

With the state changing the testing to SAGE we are in a situation where we cannot discuss any of the testing information at this time.

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

<b>Amount</b>	<b>Category</b>	<b>Description</b>
600	Salaries and Employee Benefits (100 and 200)	This money will be spent to provide a person to monitor the Library during the lunch period. This will allow our students the opportunity to be in the library more during the school day.
500	General Supplies (610)	This will go to purchase consumable supplies for the study skills class period.
1000	Library Books (644)	We will continue to purchase new reading books for the library.
4000	Equipment (Computer Hardware, Instruments, Furniture) (730)	We will purchase five microscopes for our science department and purchase 3 digital camcorders for interactive projects.

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

This goal was amended 10/14/13 and changed to the following:

The school will purchase \$1,200 in instructional supplies for the science department to help add more interactive Experiences to our classes. We will purchase ten additional calculators for the math department. It was approved to Purchase 12 and we will now purchase 10 more at a cost of \$800.00. It was approved to purchase 3 camcorders in the Original goal but with current needs we approved to purchase 2 additional camcorders for a total of five at a total cost of

\$1,500.00. It was recommended and approved to budget in a educational field trip for the student body to the Leonardo At a cost of @2,500. It was also approved to include some compensations for the teachers to meet once a month to Discuss and find ways to improve our school. This would be at a cost of \$2,000.0

### Goal #3

The third goal will provide e2020 software for the use of students to take classes for recovery credit in summer school. We will purchase the software and pay for a teacher to facilitate the program to allow students to recover credit where they may have fallen short during the school year. Students are not allowed to progress to high school if they do not pass their middle school classes and this gives them the opportunity to make up these classes without requiring them to repeat a grade.

Identified academic area(s).

Mathematics  
Reading  
Science  
Writing

**This was the action plan.**

Students who need credit recovery will be identified in April. These students will be notified of the option to recover credit through the summer program. They will be enrolled in May and attend through the summer. They will complete the work by the middle of July.

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

This goal was omitted in the amendment on 10/14/13. The district adopted a new credit recovery system when they started an on line schooling option for students. This took the place of the e2020 software.

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

We will measure this goal by the number of students who utilize the program.

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

In summer school/credit recovery we enrolled five students who used the new program. These students all recovered their credit and are back on track to graduate on time. All together these 5 students recovered credit for 8 classes.

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

Amount	Category	Description
2000	Salaries and Employee Benefits (100 and 200)	This will pay a teacher to facilitate the program and help students with questions and homework.
1500	Software (670)	This will pay for three site licenses for the school to use for this program.

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

We did pay a facilitator the \$2,000 for running the summer school program, enrolling students into the program and following up with them throughout the summer.

**Goal #4**

The fourth goal will be to provide support to our students at two different levels with para educators; one para to monitor and facilitate the ed net and broadcast classes and one to work with special needs students. Both of these positions would be 19.75 hours weekly and will be paid according to the Garfield School District salary schedule.

Identified academic area(s).

Mathematics  
Reading  
Fine Arts  
Science  
Writing  
Technology  
Foreign Language

**This was the action plan.**

They will be hired and placed in a schedule that best meets the needs of the students.

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

We were able to hire one para professional early in the year. Unfortunately she and her family moved from the area. At this point we made the amendment to the plan (approved 10/14/13) to combine the positions and make one 28 hour position that would serve as an intervention specialist and would continue to work with the struggling students throughout the school year. This was done due to lack of interest in 19.75 hour positions. We were able to fill the 28 hour position almost immediately. This employee has been able to meet all the areas of the original goal and has also met the needs of the amendment that was to work in the library as well.

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

These paraprofessionals will be working with students on both ends of the spectrum. One will work with the resource students to help them progress. The other will work with the ed net and broadcast classes to facilitate these programs. The success will be determined by how many students enroll in the classes and how many students they work with each day.

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

With this employee running an intervention program as well as facilitating the Library, we have had great success in both areas. In 2012-13 with out a librarian we checked out 512 books for the year. From December, when we hired, to May of 2013-14 we checked out 749 books. The library has been a great resource and the students are utilizing it. With intervention we had approximately 30 students who were refereed by the core teachers and the administration, of those 22 were able to bring their grades into the passing range and not fall behind.

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

<b>Amount</b>	<b>Category</b>	<b>Description</b>
12000	Salaries and Employee Benefits (100 and 200)	This will be approximately \$6000 for each position.

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

We paid the first employee \$610 for the few weeks that she was employed. After the amendment and the new hire we paid the intervention specialist \$5,843.97.

**ITEM B - In the Financial Proposal and Report, there is a carry-over of \$4174 to the 2014-2015 school year. This is 21% of the distribution received in 2013-2014. Please describe the reason for a carry-over of more than 10% of the distribution.**

We came in under the budgeted amounts in a few categories that let to a small carryover. The greatest amount was due to goal four when we struggled to fill the position until the hours were changes. Then she only worked half of the year. This carryover is addressed in the 2014-15 plan and is budgeted to be spent.

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

An increase in distribution will be used to fund an additional paraprofessional to compensate for the reduction in federal funding.

**The distribution was about 14% more that 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."**

This is addressed the previous item. (Item B)

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

- School assembly
- School website
- School marquee

**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**

Michael Savage  
Melaney Draper  
Myron Cottam  
Cheryl Cox  
Kenneth Platt

**State School Board**

**ITEM G - A summary of this Final Report must be provided to parents and posted on the school website by October 20th of the 2014. When was this task completed?  
Not required for Charter Schools.**

10/15/2014