

Financial Proposal and Report

This report is automatically generated from the School Plan entered in the spring of 2014 and from the District Business Administrator's data entry of the School LAND Trust expenditures in 2014-2015.

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 2015-2016)	\$117	N/A	\$0
Carry-Over from 2013-2014	\$7,649	N/A	\$0
Distribution for 2014-2015	\$67,537	N/A	\$69,990
Total Available for Expenditure in 2014-2015	\$75,186	N/A	\$69,990
Salaries and Employee Benefits (100 and 200)	\$64,229	\$60,135	\$49,736
Employee Benefits (200)	\$0	\$0	\$10,399
Professional and Technical Services (300)	\$0	\$0	\$0
Repairs and Maintenance (400)	\$0	\$0	\$0
Other Purchased Services (Admission and Printing) (500)	\$0	\$0	\$0
Travel (580)	\$0	\$0	\$0
General Supplies (610)	\$0	\$0	\$9,855
Textbooks (641)	\$0	\$0	\$0
Library Books (644)	\$0	\$0	\$0
Periodicals, AV Materials (650-660)	\$0	\$0	\$0
Software (670)	\$10,840	\$9,855	\$0
Equipment (Computer Hardware, Instruments, Furniture) (730)	\$0	\$0	\$0
Total Expenditures	\$75,069	\$69,990	\$69,990

Goal #1

Goal

The continued goal of Oak Canyon Jr. High School, aligned with the school improvement plan, is to decrease the average number of students below grade level in reading by 5% at the end of the school year. This will be done by reducing the number of students below grade level in reading by 5% and to increase student Lexile levels through the offering of Read 180 to students who meet this criterion.

Academic Areas

- Reading

Measurements

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

We will be using students' Lexile score from the previous year and compare it to their Lexile score in the latter part of the current year, after they have received assistance and help through the steps listed below in the action plan.

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

We had 30 students in the Read 180 program. They were placed in the program based on recommendations and their lexile reading score. Each student took a reading test to start the class and received a lexile score. There were 4 students who improved 2 or more reading levels. We had 12 students who at the end of the year improved 1 reading level. There were 7 students who improved their lexile score, but not by a grade level. We had 7 students who did not improve. These 7 were students who were absent most of the time and we were working with them on their attendance.

Action Plan Steps

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

Students will be identified by taking their lexile score from the previous year and determining their level of reading. Students who are below grade level will be placed in our read 180 class where they will focus on reading. A certified teacher will teach the Read 180 classes. An aide will assist teachers by working with struggling students during class time.

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

We hired a teacher to teach the Read 180 classes. We scheduled 2 classes after we evaluated the data to see the number of students who were in need of the program. We purchased the program and scheduled the classes. Students were then placed into the class. We made contact with parents to discuss and get their support with their student.

Expenditures

Category	Description	Estimated Cost	Actual Cost	Actual Use
		Total: \$18,625	\$19,062	
Salaries and Employee Benefits (100 and 200)	A teacher will be paid to teach two periods of Read 180. An aide will work one on one with students who need extra help.	\$16,825	\$17,262	As Described
Software (670)	This is to purchase the Read 180 licenses.	\$1,800	\$1,800	As Described

Goal #2

Goal

The continued goal of Oak Canyon Jr. High School is to reduce the number of failing 9th graders to 5%.

Academic Areas

- Mathematics
- Reading
- Science
- Writing
- Social Studies

Measurements

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

We will use end of quarter grades for each 9th grade student. We will use the date from summative assessments through out the quarter to determine students who need extra support.

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

During the 2014-2015 school year we had 379 registered 9th grade students. Of these 379 students a total of 22 students were deficient credit by receiving an F. This equals a percentage of 5.8%. Our goal of 5 % was not reached. With the guided studies classes we took students who were all failing in at least one class and dropped that percent from 100% failing to 27% of the students with an F.

Action Plan Steps

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

We will have two guided studies classes where we can enroll struggling students and help them with extra instruction and homework. We will use Go My Access to help students improve writing and increase their competency level in Language Arts.

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

Two different teachers taught a guided studies class and the funding for these classes was paid for through trust lands. Students who had deficient credit or close to receiving deficient credit were placed into these guided studies classes. The two teachers helped the students with their extra instruction and homework as well as helping them with the Go My Access program.

Expenditures

Category	Description	Estimated Cost	Actual Cost	Actual Use
		Total:	\$24,190	\$21,770
Salaries and Employee Benefits (100 and 200)	We will pay for two teachers out of Trust Lands to teach an extra period of guided studies. This will allow for smaller class sizes in guided reading so students can get the one on one and small group help they need.	\$15,150	\$13,715	As Described
Software (670)	This will purchase the Go My Access license for each student in the school.	\$9,040	\$8,055	As Described

Goal #3

Goal

The continued goal of Oak Canyon Jr. High School is to reduce the number of students failing math to 5%. This aligns with our School improvement plan to reduce the total number of F's.

Academic Areas

- Mathematics

Measurements

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

We will use summative assessments and grades. We will also use the formative assessment at the end of the year.

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

In quarter one and two we had 59 students in the double math class. Term 3 and 4 we had 76 students. All of these students were failing math. Through double math the students in the double math went from 100% failing to 14% failing. As a school we were at 5.8% F's in math. We were just over the 5% which was our goal.

Action Plan Steps

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

We will use the CRT data from the previous year to determine students who need double dose math. We will schedule those students to have two math classes where they will be able to learn the concepts. We will provide after school math lab for students who are struggling. We will have an aide who will work one on one with struggling students.

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

After reviewing the SAGE data and their previous math grades from the previous year (#) students were placed in an extra math class. Two different teachers were paid using money from trust lands for these two extra math classes. Along with these students receiving double dose math, after school all students have the opportunity to receive extra math help in a math lab. The math lab teachers are paid hourly through trust lands. An extra math aide has also been hired using trust land funds to help struggling students in a one on one setting during the normal math classes.

Expenditures

Category	Description	Estimated Cost	Actual Cost	Actual Use
	Total:	\$32,254	\$29,158	
Salaries and Employee Benefits (100 and 200)	We will pay for two teachers out of Trust Lands to teach an extra period in order to provide a second class for those students struggling in their primary math class. We will pay a teacher hourly to work with students after school in the math lab for all students to get help. We will pay an aide to work with teachers during math class and help struggling students one on one.	\$32,254	\$29,158	As Described

Increased Distribution

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

An increase in funds will be used to pay for substitute teachers to allow teachers to participate in departmental collaboration meetings, or to compensate teachers for collaboration meetings during the summer months. During these meetings teachers will continue to revise and improve on their common assessments and lesson plans for the school year.

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 newsletter
- School website
- Other: Please explain.
 - Stakeholders report was mailed

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

- Letters to policy makers and/or administrators of trust lands and trust funds.
- School newsletter
- School website

Summary Posting Date

A summary of this Final Report was provided to parents and posted on the school website on **2015-10-30**

Council Plan Approvals

Number Approved	Number Not Approved	Number Absent	Vote Date
11	0	1	2014-03-11