

Final Report 2017-2018 - Bonneville HI

This Final Report is currently pending initial review by a School LAND Trust Administrator. You may unlock the Final Report to edit/update non-substantive changes without a vote.

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)
Carry-Over from 2016-2017	\$2,765	N/A	\$15,054
Distribution for 2017-2018	\$133,123	N/A	\$130,103
Total Available for Expenditure in 2017-2018	\$135,888	N/A	\$145,157
Salaries and Employee Benefits (100 and 200)	\$69,000	\$66,593	\$55,007
Employee Benefits (200)	\$0	\$0	\$11,586
Professional and Technical Services (300)	\$0	\$0	\$1,816
Repairs and Maintenance (400)	\$9,500	\$11,274	\$0
RETIRED. DO NOT USE (500)	\$6,000	\$11,973	\$0
Printing (550)	\$0	\$0	\$0
Transportation/Admission/Per Diem/Site Licenses (510, 530 and 580)	\$2,000	\$0	\$10,158
General Supplies (610)	\$500	\$56	\$56
Textbooks (641)	\$0	\$9,444	\$9,444
Textbooks (Online Curriculum or Subscriptions) (642)	\$0	\$0	\$0
Library Books (644)	\$1,000	\$0	\$0
Technology Related Hardware/Software (< \$5,000 per item) (650)	\$0	\$957	\$0
Software (670)	\$14,000	\$14,920	\$14,920
Equipment (Computer Hardware, Instruments, Furniture) (730)	\$32,000	\$29,748	\$0
Technology Equipment > \$5,000 (734)	\$0	\$0	\$41,978
Total Expenditures	\$134,000	\$144,965	\$144,965
Remaining Funds (Carry-Over to 2018-2019)	\$1,888	N/A	\$192

Goal #1 Goal

Bonneville High School will increase its academic performance by increasing our SAGE growth scores by 2-3% in core tested areas. We will also increase academic performance by raising our passing grades 1-2% over the course of the school year 2017-18.

Academic Areas

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

Measurements

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

Bonneville High School will use the 2016-17 SAGE interim testing data and final testing data to establish our benchmarks for growth and proficiency levels.

Bonneville will use SAGE interim tests prior to our 2017-18 SAGE testing. Interim tests will identify areas to improve before final testing.

Bonneville will use SLO's and Benchmark tests that will provide individualized student data as to how instruction is being received.

Bonneville will use our mid-term and quarterly reports to track all grades given in all grade levels. We will be able to track and identify students with failing grades.

Bonneville will use our Assessment to Achievement data to track student and stakeholder feedback as it relates to increasing student results.

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

With the announcement that SAGE testing was being discontinued and the ACT and Utah Aspire was replacing it, Bonneville changed the focus to preparing students for the ACT moving forward. We started ACT prep classes and purchased materials to allow students to study for those tests.

The teachers were also given opportunities to use their personalized SLO data to individualize instruction for their students. They met regularly with administrators to review the data and discuss student improvement.

The number of students receiving passing grades is also a continual focus and we have seen an increase in these numbers as well.

Action Plan Steps

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

We will identify classroom size for each course of study and we will purchase teacher prep hours to reduce class sizes to be below 35 students per class. We plan on purchasing five teacher preps with emphasis on teachers in core areas. Our allocation for this will be \$45000.00

We will purchase another chrome books lab to be used in our core classes. Chrome books lease is \$4,000.00 a year over three years.

We will hire a student advocate to work on academic issues for struggling students. Allocation for student advocate \$15000.00

We will repair and maintain projectors and equipment in our testing and benchmark testing classrooms. \$2000.00

We will send teachers to conferences on PLC's and Best Teaching Practices. We will pay for conference fees and reimburse travel to conferences. We will allocate \$3000.00 for conferences and \$2000.00 for travel.

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

We used available FTE, Land Trust funds, and Concurrent Enrollment money to help facilitate class needs and keep the classes at a manageable teacher to student ratio. Through the use of available reports, we identified students who needed additional resources and were able to pair them with student advocates who helped track their academic standing. We were also able to supply the school with a new set of Chromebooks, made available to all teachers, as a way to provide necessary technology to the classrooms for increased interaction. There were also conferences that were attended to help identify struggling students.

The combination of all of these resources have been put in place to help better identify struggling students and provide the necessary opportunities to help them work towards graduation.

Expenditures

Category	Description	Estimated Cost	Actual Cost	Actual Use
Salaries and Employee Benefits (100 and 200)	We will buy out five periods of instruction for a total of 45000.00 to reduce class size. We will also pay for a student advocate for a total of 15000.00 that will work with student on academic needs and tutoring.	\$60,000	\$57,093	As described plus sub pay for conference attendance from goal 1.
Repairs and Maintenance (400)	We will cover repair costs to projectors and maintenance costs that incur with our equipment in classrooms.	\$2,000	\$2,396	Helped to cover replacement of projectors in three classrooms. (Accounted for in category 734 at district level)
RETIRED. DO NOT USE (500)	Admission to conferences.	\$3,000	\$1,815	Pay for conference attendance.
	Total:	\$71,000	\$68,782	

Category	Description	Estimated Cost	Actual Cost	Actual Use
Transportation/Admission/Per Diem/Site Licenses (510, 530 and 580)	Conference travel for our faculty and staff to attend seminars and workshops with focus on increasing academic achievement.	\$2,000	\$0	Transportation was not needed for conferences. This was used to cover sub pay for teachers attending and combined with salary in category 100.
Equipment (Computer Hardware, Instruments, Furniture) (730)	We will lease a new chrome books lab for our core classes.	\$4,000	\$7,478	Leased one new lab and continued lease upkeep on remaining labs. (Accounted for in category 734 at district level)
	Total:	\$71,000	\$68,782	

Goal #2 Goal

Bonneville High School will continue to provide up-to-date equipment and current technology. We will continue to purchase technological equipment for direct student use in the classroom. We will also keep our library current with new books to be used by our ELA classes to increase reading and writing proficiencies. We will purchase curriculum for our LIA classes.

Academic Areas

- Reading
- Writing
- Technology
- Foreign Language

Measurements

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

- We will identify computer needs in our labs. We will be updating equipment and we will keep current on our lease structure for all computer labs.
- We will identify our student to computer ratio and will try to improve on that ratio by purchasing more chrome book labs.
- We will verify the usage of our library through check out and on line computer usage reports.
- We will evaluate the LIA classes and their use of purchased curriculum.

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

- We have maintained the current computer lab leases as have been in place. We increased our Chromebook allocation by one lab.
- Our LIA program continues to thrive and the curriculum and supplies for this have been accounted for. We have increased this to two sections. There was also travel to elementary schools that was included.
- As a means to continue to increase the number of students using the library, we have allowed for the library to continue to add resources.

Action Plan Steps

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

- We will keep current on our computer leases for our three desktop labs. Allocation \$24,000.00
- We will purchase and stay current on our chrome book computer lab lease structure. Allocation \$4,000.00
- We will purchase new reading and writing materials to be housed in our library for teachers to use. We have allotted \$1,000.00 for these purchases.
- We will be renewing our LIA curriculum for our LIA classes. We have allotted \$3,000.00 for this purchase.
- We will be purchasing access points in our building to handle our computer usage and bandwidth. Allocation \$7,500.00

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

Kept all of our leases up to date.

Completed the access points around the building to ensure all students would have ability to connect to the internet.

Supplied LIA with necessary resources, including transportation costs to mentor and tutor students at the local elementary schools, including the cost from a late invoice in the previous 2016-2017 school year.

Expenditures

Category	Description	Estimated Cost	Actual Cost	Actual Use
Repairs and Maintenance (400)	We will be replacing projectors and updating new technology in the building including access points that are needed.	\$7,500	\$8,878	As described (Accounted for in category 734 at district level)
RETIRED. DO NOT USE (500)	We will be purchasing LIA curriculum for our LIA classes.	\$3,000	\$10,158	Transportation costs and curriculum for LIA students. (Accounted for in broken down 510, 530, 580 category at district level)
Library Books (644)	We will be purchasing new books for our library.	\$1,000	\$0	Reallocated the money from this. Used school block grant to purchase the library materials. This helped to facilitate LIA transportation.
Equipment (Computer Hardware, Instruments, Furniture) (730)	Renew all computer leases for our labs and chrome book leases.	\$28,000	\$22,270	Computer Leases and licenses. (Accounted for in category 734 at district level)
	Total:	\$39,500	\$41,306	

**Goal #3
Goal**

Bonneville High School will provide a credit recovery program that will allow our students to recover lost graduation credits. We will recover over 300 quarter credits for school year 2017-18.

Academic Areas

- Reading
- Mathematics
- Writing
- Science
- Social Studies

Measurements

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

We will measure our credits recovered using our APEX reporting system that will calculate credits recovered.

We will track our math growth percentage using ALEKS, which is an online math enhancement program.

We will use our off track to graduate report which will identify students who are missing credits and what credits they need to recover.

We will have a counselor develop a credit recovery plan and place the recovery class in students schedule as needed.

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

Using the APEX credit recovery system, we were able to help students recover over 380 quarter credits. The math classes used ALEKS to fill holes in students understanding while being able to individualize instruction based on the students progress. We developed a system with our junior highs to help recover credits of incoming sophomores to help get them on track. We were able to recover 138 quarter credits for incoming sophomores.

Action Plan Steps

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

We will renew our lease with our credit recovery provider. We will also renew ALEKS licenses for our math program. Allocation for this is \$14,000.00

We will purchase one period of recovery instruction, allocation of \$9,000.00

We will purchase supplies for our credit recovery class to track student progress. Allotted funds will be \$500.00

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

The credit recovery lease with APEX was renewed at a cost of \$8700. There was also a late invoice that was covered at a cost of \$6220 from 2016-2017 school year.

The summer credit recovery program was funded rather than the purchasing of a recovery period. That ended up costing the \$9000 that was budgeted for the period buyout.

We gave a stipend for an employee to run the APEX system through the summer. This was the \$500 set aside for supplies.

Expenditures

Category	Description	Estimated Cost	Actual Cost	Actual Use
Salaries and Employee Benefits (100 and 200)	We will buyout one period for credit recovery.	\$9,000	\$9,500	As Described, plus summer APEX stipend.
General Supplies (610)	Supplies for our credit recovery and data collection.	\$500	\$0	Used as stipend for summer APEX monitor. Adjusted to salary in same goal
Software (670)	We will purchase seats and licenses for our APEX and ALEKS programs.	\$14,000	\$14,920	As described.
Total:		\$23,500	\$24,420	

Increased Distribution (and Unplanned Expenditures)

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

If we have an increase in the distribution we will put money towards renewing our projectors in the building. These purchases will help in all three goal areas. We will also increase our partnership with AmeriCorps and bring on a full time advocate to help with struggling students with academic needs. This goes along with goal #1.

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

The increased distribution helped to fill the textbook need when we lost our concurrent chemistry class. We decided to not partner with AmeriCorps because of a previous concern with one of their advocates and instead went with the one advocate for the 2017-2018 school year, which was funded in goal 1.

Unplanned Expenditures

Category	Description	Estimated Cost	Actual Cost	Actual Use
General Supplies (610)		\$0	\$56	Purchased Training books for Singletons to work through the PLC process
Textbooks (641)		\$0	\$9,444	Due to the loss of our concurrent enrollment chemistry class, we brought in AP Chemistry and needed to supply books. With excess funds, we decided to purchase these books As part of our increased focus for ACT scores, we purchased materials to help in our ACT Prep courses.

Total:		\$0	\$10,457	
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Category	Description	Estimated Cost	Actual Cost	Actual Use
Technology Related Hardware/Software (< \$5,000 per item) (650)		\$0	\$957	To help within our math classrooms and address increasing our math scores, we purchased a classroom set of graphing calculators. (Accounted for on district level in the 734 category).
	Total:	\$0	\$10,457	

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 newsletter
- School website
- School marquee

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

- School newsletter
- School website
- School marquee
- Other: Please explain.
 - Information was made available to parents at parent teacher conferences and back to school nights.

Summary Posting Date

A summary of this Final Report was provided to parents and posted on the school website on **2018-09-25**

Council Plan Approvals

Number Approved	Number Not Approved	Number Absent	Vote Date
14	0	1	2017-03-01

No Comments at this time

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