

Financial Proposal and Report

This report is automatically generated from the School Plan entered in the spring of 2016 and from the District Business Administrator's data entry of the School LAND Trust expenditures in 2016-2017.

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 2017-2018)	\$4,229	N/A	\$36,830
Carry-Over from 2015-2016	\$82,474	N/A	\$0
Distribution for 2016-2017	\$89,664	N/A	\$98,636
Total Available for Expenditure in 2016-2017	\$172,138	N/A	\$98,636
Salaries and Employee Benefits (100 and 200)	\$159,900	\$61,806	\$54,217
Employee Benefits (200)	\$0	\$0	\$7,589
Professional and Technical Services (300)	\$4,000	\$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)	\$2,009	\$0	\$0
Textbooks (641)	\$0	\$0	\$0
Library Books (644)	\$0	\$0	\$0
Periodicals, AV Materials (650-660)	\$0	\$0	\$0
Software (670)	\$0	\$0	\$0
Equipment (Computer Hardware, Instruments, Furniture) (730)	\$2,000	\$0	\$0
Total Expenditures	\$167,909	\$61,806	\$61,806

Goal #1

Goal

Lehi High will increase student performance by 5% in math related subjects that have historically been below the district average (Secondary 1, Secondary 2, Physics, Chemistry) using the end-of-year assessments.

Academic Areas

- Mathematics
- Science

Measurements

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

SAGE or end-of-year testing. A comparison of the year's results as compared to the year before.

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

Math

Secondary 2		Secondary 3	
2016	38%	2016	44%
2017	30%	2017	96%

Science

Chemistry		Physics		Biology	
2016	54%	2016	46%	2016	37%
2017	52%	2017	35%	2017	34%

ACT

Math		Science	
2016	19.9	2016	19.9
2017	19.7	2017	19.7

Action Plan Steps

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

Support classes for Math and Science will be offered for students struggling to master concepts in those subjects. Aide will be hired to assist in those support classes. Professional Development and technology needs will also be supported, to an extent, to support teacher in their Tier 1 instruction. This will be completed by the end of May 2017.

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

We hired a math aid that helped with struggling students throughout the school year. Professional Development time was given to the Math department to work over the summer to work on identifying their essential standards and aligning their curriculum.

Expenditures

Category	Description	Estimated Cost	Actual Cost	Actual Use
		Total:	\$85,700	\$30,903
Salaries and Employee Benefits (100 and 200)	Aide for Math support classes. Aide for Science support classes. Student Advocates to track Math and Science.	\$81,700	\$30,903	As Described
Professional and Technical Services (300)	Professional Development in summers and in Tier 1 instruction (Conferences and trainings).	\$2,000	\$0	As Described
General Supplies (610)	Supplies to track students and support named programs.	\$1,000	\$0	As Described
Equipment (Computer Hardware, Instruments, Furniture) (730)	Basic repairs and replacement on current Land Trust labs.	\$1,000	\$0	As Described

Goal #2

Goal

Lehi high school will attain a graduation rate of 93% or higher for the 2016-17 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.

Graduation Rates of identified graduation cohort (entering sophomores as compared to those who graduate).

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

We met our goal with a graduation rate of 92.9%.

Action Plan Steps

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

Advocates will be hired to track students and work with counselors and administrators to assist and motivate students. A Guided Studies program will be continued to remediate and intervene with struggling students and address deficient credit. Professional Development and technology needs will also be supported, to an extent, to support teacher in their Tier 1 instruction. This will be completed by the end of May 2017.

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

1. Hired advocates
2. Created a guided studies program
3. Purchased computers for the digital studies

Expenditures

Category	Description	Estimated Cost	Actual Cost	Actual Use
		Total:	\$82,209	\$30,903
Salaries and Employee Benefits (100 and 200)	Advocates will be hired to track students and work with counselors and administrators to assist and motivate students. This will be completed by the end of May 2017.	\$78,200	\$30,903	As Described
Professional and Technical Services (300)	Professional Development in summers and in Tier 1 instruction (Conferences and training).	\$2,000	\$0	As Described
General Supplies (610)	Supplies to support tracking students and supporting names programs.	\$1,009	\$0	As Described
Equipment (Computer Hardware, Instruments, Furniture) (730)	Basic repairs and replacement on current Land Trust labs.	\$1,000	\$0	As Described

Actual Carry-over

In the Financial Proposal and Report, there is a carry-over of \$36,830 to the 2017-2018 school year. This is 37% of the distribution received in 2016-2017 of \$98,636. Please describe the reason for a carry-over of more than 10% of the distribution.

1-Alpine School District funded summer collaboration for math and science teachers. This was planned with the Trustlands and was not used. 2-We were not able to find a science aide that could meet the needs of the science department. The carry over will be used for next years plan in salaries to continue to develop, assess, and improve our Math and Science Essentials.

Increased Distribution

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

Fully fund programs already being funded, Language arts aide, Reading class, specific technology needs, teacher collaboration and training including summer collaboration, FLEX coordinator, Extra Math/Science/English classes, any needed supplies for listed programs.

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

We did not spend the extra money last year.