

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)
Remaining Funds (Carry-Over to 2018-2019)	\$0	N/A	\$25,504
Carry-Over from 2016-2017	\$4,928	N/A	\$10,943
Distribution for 2017-2018	\$81,234	N/A	\$80,316
Total Available for Expenditure in 2017-2018	\$86,162	N/A	\$91,259
Salaries and Employee Benefits (100 and 200)	\$55,750	\$27,826	\$21,524
Employee Benefits (200)	\$0	\$0	\$6,302
Professional and Technical Services (300)	\$0	\$0	\$8,500
Repairs and Maintenance (400)	\$0	\$0	\$0
RETIRED. DO NOT USE (500)	\$5,500	\$0	\$0
Printing (550)	\$0	\$0	\$130
Transportation/Admission/Per Diem/Site Licenses (510, 530 and 580)	\$0	\$0	\$0
General Supplies (610)	\$3,500	\$1,949	\$0
Textbooks (641)	\$0	\$0	\$1,819
Textbooks (Online Curriculum or Subscriptions) (642)	\$0	\$0	\$0
Library Books (644)	\$5,000	\$5,000	\$5,000
Technology Related Hardware/Software (< \$5,000 per item) (650)	\$16,412	\$22,480	\$22,480
Software (670)	\$0	\$0	\$0
Equipment (Computer Hardware, Instruments, Furniture) (730)	\$0	\$0	\$0
Technology Equipment > \$5,000 (734)	\$0	\$0	\$0
Total Expenditures	\$86,162	\$57,255	\$65,755

Goal #1

Goal

We will improve the total battery score on our SAGE testing by 3 or more. The total battery score being defined as the sum of the individual proficiency percentages in ELA, math, and science.

Academic Areas

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

Measurements

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

In the ELA we have two specific measurements we will use to measure progress toward this goal: SRI score which measures reading comprehension in a Lexile score given three times a year and our Granite Semester Benchmarks on School City that measure growth in subject area. In math and science, we will use the Granite Semester Benchmarks on School City to measure growth in subject area.

As to the goal as specifically stated, we will calculate the sum of the school wide proficiency percentages of the three SAGE tests and compare it to the sum of the school wide proficiency percentages of the previous years and measure the growth. We will combine this with analysis at grade level and within peer group.

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

Reading Inventory proficiency growth over the year was one metric we indicated we would use to measure progress toward our goal. This year we saw an increase in our reading comprehension proficiency as follows:

2017-2018) Grade	Beginning of Year	End of Year	Growth in Proficiency & Above	Growth in Advanced Proficiency
9 th Grade	68%	69%	1%	6% (41% to 47%)
8 th Grade	67%	76%	8%	10% (44% to 54%)
7 th Grade	59%	72%	13%	20% (39% to 59%)
Total	64%	72%	8%	12% (41% to 53%)

(2016-2017) Grade	Beginning of Year	End of Year	Growth in Proficiency & Above	Growth in Advanced Proficiency
9 th Grade	64%	69%	5%	6% (42% to 48%)
8 th Grade	63%	69%	6%	7% (44% to 51%)
7 th Grade	53%	65%	12%	9% (42% to 51%)
Total	59%	67%	8%	8% (42% to 50%)

There was greater improvement in all grades and overall this past year, except the 9th grade, in which the end of year proficiency was the same. As a class from their 8th grade year to their 9th grade year, the students started with a higher percentage at or above proficient (68% v. 64%) but finished with the same 69% proficiency or above. The growth of students moving to the Advanced level was very impressive and surpassed this year versus last year in all grade levels and overall, except 9th grade, which was equal. Overall the student body started with a lower percentage of the students with an Advanced Proficiency by 1% yet finished the year with a higher percentage by 3%. The 7th grade growth was the most impressive in its growth in both categories.

Another metric is the Granite School District (GSD) Benchmarks in the SAGE subject areas. These tests are given in a Pre- and Post-Test format the first semester in each class. Here are the results from last year in the SAGE subjects:

Subject	Post-Test 2017	Post-Test 2018	Growth 2017	Growth 2018
ELA 7	62%	63%	9%	12%
ELA 8	61%	75%	14%	24%
ELA 9	71%	72%	30%	24%
Math 7	44%	50%	24%	20%
Math 7-8 Compacted	64%	67%	43%	44%

Math 8	40%	52%	22%	21%
Sec. Math I	61%	63%	29%	38%
Sec Math II	53%	74%	25%	46%
Science 7 OJH/GSD	75%/65%	53%/44%	24%/17%	9%/12%
Science 8 OJH/GSD	75%/64%	67%/51%	21%/18%	24%/14%
Biology	60%	64%	25%	31%
Earth Science	51%	60%	11%	23%

Note: Science 7 and Science 8 have a new curriculum this year. Included is the Granite School District averages to help guide the comparison.

In the GSD Benchmarks every test saw a higher average than last year. With the Science 7 and Science 8, they have written new tests for the new standards for 2017-18. We have included the GSD averages. The ratio of OJH/GSD can be used to compare the two years of scores. The ratios for 2018 is higher than 2017 showing higher achievement in these two tests also. As far as growth from Pre-Test to Post-Test, eight of the 12 tests saw a higher growth in 2018 than in 2017.

The ultimate metric on our goal is the SAGE testing. As a school we scored the following overall the last two years:

Subject	2017	2018
English/Language Arts	46	46
Math	51	46
Science	46	48
Total Battery	143	140

We stayed the same in proficiency in English/Language Arts. Decreased by 5% in Math and increased by 2% in Science with no report on Science 7 and Science 8 yet. Our Goal was to increase the total battery by 3 which we did not do. The decrease in the math of the 5% hurt our chances of improvement.

If we look at individual grades, we have the following:

Subject (9 th grade)	2017	2018
English/Language Arts	51	43
Math	54	49
Science	50	48
Total Battery	155	140
Subject (8 th grade)	2017	2018

English/Language Arts	38	44
Math	52	47
Total Battery	90	91
Subject (7 th grade)	2017	2018
English/Language Arts	49	50
Math	47	42
Total Battery	96	92

By grade level our 8th grade saw improvement over the previous 8th grade total battery score, but not by the goal of a total battery of 3. The math was the considering factor as English had improved. The 9th grade saw a decrease in each test. The 7th grade saw a gain in English, but a loss in math. Each grade had a 5% decrease in proficiency percentage in their 2018 math score from 2017.

Looking within the grade and comparing the class with state averages to see where we lie with the State trends:

8th Grade to 9th Grade

	Olympus Jr		Utah	
Subject	2017	2018	2017	2018
English/Language Arts	38	43	41	42
Math	52	49	43	43
Science	45	48	48	49
Total Battery	135	140	132	134

The 9th grade class improved in their total battery score by 5 points over their 8th grade year. They saw a gain of 5% in English and a 3% gain in Science, with a 3% loss in math. As a class they reached the goal. In growth and achievement, we compared favorably to the State 9th graders on the growth from their 8th grade year.

7th Grade to 8th Grade

	Olympus Jr.		Utah	
Subject	2017	2018	2017	2018
English/Language Arts	49	44	45	44
Math	47	47	50	45
Total Battery	96	91	95	89

The 8th grade saw their math proficiency stay the same with a loss of 5% in English for a total battery loss of 5 points. There is no science score as the science test changed to a new format this year with a new core in the 7th and 8th grades. It

appears using the State growth from 7th to 8th grade, Olympus Jr. had a decrease in total battery on par with the State, but in opposite subjects.

The 6th grade is difficult to compare since it would rely on school and district compiled data and not state data as the other SAGE data used. It is useful for the school to look at and analyze, but it would not have the same quality controls as the above data from a single source. It is noted that there is a decrease in proficiency level from 6th grade to 7th grade at Olympus Jr last year.

One note is our opt-out numbers for 2018 were lower than 2017. Those opting out were nearly cut in half, most notably in the 9th grade.

We have the three metrics to measure our improvement - the Reading Inventories, the Granite School District Benchmark Exams, and the SAGE Exams. Olympus Jr. High saw improvement in the Reading Inventory scores as the Total Proficiency and total percentage of students in the category of Advanced increased over the previous year. In each grade, except the 9th grade which equaled the previous year, we saw a substantial growth into the Advanced category.

On the Benchmarks each test saw higher achievement than the previous year. In the Science 7 and Science 8 using ratios to compare the District scores and Olympus Jr. score to measure improvement, we see a higher ratio showing greater improvement. In growth, we see greater growth in eight of the 12 tests compared to last year.

We do not see the same growth in the SAGE except for our 9th grade class had a total battery improvement from their 8th grade year of 5 points. The 8th grade lost 5 points total battery score from their 7th grade. As a school we lost 3 points total battery score from last year.

One major reason may be that since 2015 the SAGE test is not allowed to be on the grades of students anymore. We have notice this has had a significant effect on our SAGE outcomes since that time. The other two tests count on grades; therefore, they are more important to students. The results show we receive the best from students on the Benchmarks especially, because all teachers count these scores on the grades.

We will continue to motivate our students to do well on the SAGE, now RISE. We will analyze the data to help our students do better and to help our teachers find ways to help our students reach higher proficiency. We will also look at the other high stakes testing such as the Reading Inventory and GSD Benchmarks as indicators of improvement.

Action Plan Steps

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

In the book Learning by Doing, by the DuFours, Many, and Eakers, they state there are four questions that are essential to student learning. First, what do we want our students to learn? Second, how will we know when they have learned the standards? Third, what will we do with those students that do not learn the learning targets? Finally, what will we do with the students that do learn the learning targets?

Olympus Jr. would like to use a portion of our LAND Trust money to work with these questions. We would like to offer our teachers an opportunity to come over the summer and work together in their departmental teams or as a single teacher for those in a singleton situation for four days to look at their curriculum and work to answer these four questions as they pertain to the students in their classes.

As a team or as an individual, for those that are in a singleton position, the teachers would examine the standards and objectives as written by the Granite School District curriculum specialists along with the pacing guides established. Using their expertise as masters in their subject area and their knowledge of pedagogy, teachers will identify those standards and objectives into learning targets and write them in student friendly terms. These learning targets can be used as I can statements so that students know what the learning targets are and understand what it is they are to learn.

Teachers will also work to answer the second question by creating common assessments for each learning target that will be in both formative and summative formats. They will determine levels of proficiency for each learning target that will be assessed. In their collaboration, teachers are inevitably going to share ideas in the art of teaching those standards in developing Instructional Frameworks for teaching the learning targets through various means and activities.

Advantages to working on this during the summer in this four-day period are teachers are relaxed. They are not worried about lesson plans for tomorrow, homework to grade, and the day-to-day work of the school year. They can also come to the school during a time-period that they pre-determine and work in a relaxed productive atmosphere. If every teacher takes advantage of this opportunity, it could cost us approximately \$20,500.

During the 2017-18 school year these identified student-friendly written learning targets with their accompanying assessments will make Friday Collaborations more efficient in determining which students fit the categories of who did not understand the learning targets and who did. Teachers will be able to better identify which learning targets need to be re-taught and to whom.

On Fridays, teachers will look at the results of the common formative assessments (CFAs) they created during the summer for the learning target they are teaching. They will determine which students did not understand the learning targets at the proficiency level desired and need to be drafted for Intervention on Thursday. One teacher could draft all the students that need assistance on one learning target and the other teacher in the team could draft all the students that did not understand the other learning target. On Thursday, the students not needing the intervention will be involved in an enrichment activity.

We would like to use an additional two days in the summer where the departments can plan some enrichment activities that represent enrichment learning for students in their curriculum. Each department will be providing an enrichment activity for each grade once each quarter or three consecutive weeks. This would cost approximately \$10,250.

We would also pay for half-day substitutes for the teachers in their respective departments to work and finalize any plans they would need to get the Enrichment activities ready for the students as needed. This would be an approximate cost of \$5000

We have teachers that help students after school. They allow them to come and get help with homework, re-teaching opportunities, and opportunities to take assessments or retake assessments or work on class activities and much more. Teachers could apply for After School Grants to get paid to run after school programs to help their students. The Grants will be offered in \$500 increments. Teachers will take a roll of

students that attend and the time they are there. Data will be taken, both quantitative and qualitative, to report the effect of the After School Program. We will use \$15,000 and teachers will be paid at their 4th step hourly rate. With benefits, it will cost us \$20,000.

We will also create grants for teachers to apply to use LAND Trust money to take classes or groups of students on field trips, or purchase supplies, admissions to events, busses for travel, books, equipment such as Chromebooks and Chromebook carts, or other hardware or software to help in the classroom or after school program. This will cost us \$25,412. For right now, we would break this out as \$5500 for field trips, admissions, for travel with busses and such; \$3500 for General Supplies for other classroom or learning items; and \$16,412 for Equipment such as Chromebooks and a Chromebook carts. The money set aside would purchase two sets of Chromebooks and its accompanying carts. We would have to shift the budget based upon the applications.

Although we will not place a dollar amount on all of our action plans for this goal. There are other items in our plans, if possible, for which we may be using the LAND Trust money. These include paying salaries and benefits of teachers, whether contract or hourly, to lower class size in any of our courses, as all classes can influence students in language arts, math, and science. Professional development and all its opportunities are available to help us be better at helping our students learn. These opportunities could also be paid for out of LAND Trust money. If the need arises for us to use LAND Trust money for these items, we will amend our budget to reflect that need and adjust accordingly.

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

We followed the Action plan as outlined well. We had 24 of our 35 teachers participate in the summer collaboration for curriculum and enrichment. Teachers found this to be very useful as they met to prepare for the year to come. They worked on their pacing guides, determining essential standards, lesson plans and activities as well as common assessments. They also worked together in departments to develop enrichment activities for when their department oversaw providing the activity.

We did not use the substitutes to help teachers get ready for enrichment activities as their summer preparation and time spent on Friday collaboration was ample time to create and prepare for

the enrichment activity each department was responsible to create and put on during the Thursday Enrichment time.

We only had four teachers take advantage of the after-school opportunity to help students with re-teaching and retakes on tests and essays. We only spent 25% of the money set aside for this. As we move more toward the Proficiency Based Grading (PBG) this will become more important. We have made it more focused for the plan this year and we have had other departments realize the importance of this opportunity and the necessity in PBG.

We did not use field trips in this action plan, but once again it set up the idea for this current year. That money was used to buy other things in the amendments.

We did purchase some textbooks for Social Studies, Music, and a classroom set of books for a class for our Drop Everything and Read time. We paid for the printing of material for Antigone for our English 9 Honors classes and our English 9 GT class. We purchased some Chromebooks and Chromebook Carts for our Special Ed. teachers and then bought 4 classroom sets of TI calculators for math classes. This was part of an amendment and required some adjustment of our budget allocation.

We had money left and enjoyed the professional development we had last year with Mr. Berckmeyer. This year we had Marcia Tate come and teach us engagement strategies. We also paid teachers a stipend to be there. We invited teachers from our feeder elementary schools to join us. It was great and was perfect to end our year. It was a nice setup for our summer collaboration on the LAND Trust Action Plan of the current year.

We had some things we had approved in our Council and put in an amendment, but we were not allowed to buy it because it was for the next year. This included the online Science Lab and the Scholastic Magazines for Science and Social Studies. These will be purchased with an amendment to the plan for this current school year.

The Summer Collaboration, the improvement of our Advisory Enrichment and Intervention Activities, and the afterschool help and time for re-takes helped improve teaching and student achievement as evident by improvements in Reading Inventory and GSD Benchmarks, also we saw our school average GPA for each quarter be among the highest in the last five years. Our failure rate each quarter has been among the lowest in the last five years.

The technology of Chromebooks allowed us to be closer to one to one which helped us to give the SAGE test in our Advisory. This will continue and hopefully help put more importance into our culture of taking SAGE more seriously. The calculators help students be familiar with the device that they learn on and be the tool that they use during testing, whether it is a classroom test, a district test, or a State test. We want them to use the same calculator they learn on in class to test with.

Our plan for this current year is like the year we are reporting because we felt like it was successful in meeting our needs and had results. We have tweaked it to meet changes that needed to be made because of new ideas and change, also from what we learned from the plan of this year.

Expenditures

Category	Description	Estimated Cost	Actual Cost	Actual Use
	Total:	\$81,162	\$52,255	
Salaries and Employee Benefits (100 and 200)	\$20,500 Hourly Teachers: Salary and Benefits: To pay teachers a stipend each day to come in during the summer to work pacing guides, learning targets, lesson plans, and assessments for up to four days. \$10,250 Hourly Teacher: Salary and Benefits: To pay teachers a stipend each day to come in during the summer to work enrichment activities for up to two days. \$5000 Professional Leave: Substitute Pay: To have substitutes take the classes of teachers for half of the day while they finalize their	\$55,750	\$27,826	\$18,129 Hourly Teachers: Salary and Benefits: To pay teachers a stipend each day to come in during the summer to work pacing guides, learning targets, lesson plans, and assessments for up to four days. To pay teachers a stipend each day to come in during the summer to work enrichment activities for up to two days. \$4,982 Hourly Teachers: Salary and Benefits: After School Program for homework help, re-teaching opportunities, and opportunities to take assessments or retake assessments, or work

Category	Description	Estimated Cost	Actual Cost	Actual Use
	work on Enrichment Activities. \$20,000 Hourly Teachers: Salary and Benefits: After School Program for homework help, re-teaching opportunities, and opportunities to take assessments or retake assessments, or work on class activities and more.			on class activities and more. \$4,715 Hourly Teachers: Salary and Benefits for a Professional Development with Marcia Tate as part of the Amendment #3. The money (\$8500) to pay for Ms. Tate was taken from this category.
RETIRED. DO NOT USE (500)	For field trips and admissions, for travel on busses and such.	\$5,500	\$0	Retired and was used in other locations. We did purchase Professional Technical Services for Marcia Tate for the PD. \$130 for printing reading material for English 9 Honors and English 9 Gifted and Talented classes on Antigone. \$1819 for textbooks for Social Studies, Music, and for Drop Everything and Read for a classroom.
General Supplies (610)	Supplies that teachers need that are within the guidelines of LAND Trust.	\$3,500	\$1,949	Chromebooks and Chromebook Carts and new TI Calculators for our math classes.
Technology Related Hardware/Software (< \$5,000 per item) (650)	Chromebooks and a Chromebook cart or Technological hardware.	\$16,412	\$22,480	

Goal #2

Goal

To maintain and improve the quality of the books in our media center.

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 give a brief description and accounting of the books and materials purchased.

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

\$2000 was spent on audiobooks to match the novels that are taught in ELA and Reading classes. Research has shown that listening to the audiobook while reading is more engaging for the brain and will improve comprehension. About \$1500 was spent on novels for literature circles, in class required reading for ELA and Reading classes, and novels to investigate for future assignments. The remaining amount (\$1500) was spent on nonfiction, as well as, student and teacher requests for library books.

Action Plan Steps

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

Our Media Center is used extensively. Our teachers use many books that are classroom sets. In order for a book to be taken home by a student we must have it in our Media Center. Many times we do not have enough to meet the demand and have to refer the students to the public library. We would like to meet the demand of our students and teachers plus add to our collection.

Our Media Specialist has worked very hard to make sure our Media Center is up to date. A simple \$5000 goes a long way to help in

this cause to help maintain and improve the quality of our Media Center for our students.

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

The purchased materials met three needs 1) Improving test scores by improving student engagement and comprehension through the use of audiobooks 2) We were better able to meet supply and demand for many novel sets for in class use 3) Many up-to-date and high interest titles were purchased to improve the average collection date, circulation, and overall quality of the library collection. The class sets and audiobooks corresponded to the Reading and ELA academic areas. The library materials corresponded to all academic areas in both content and academic improvement because, research shows that improved reading and reading for fun will increase test scores across the board.

Expenditures

Category	Description	Estimated Cost	Actual Cost	Actual Use
Total:		\$5,000	\$5,000	
Library Books (644)	Books and textbooks for the Media Center.	\$5,000	\$5,000	\$2000 was spent on audiobooks to match the novels that are taught in ELA and Reading classes. Research has shown that listening to the audiobook while reading is more engaging for the brain and will improve comprehension. About \$1500 was spent on novels for literature circles, in class required reading for ELA and Reading classes, and novels to investigate for future assignments. The remaining amount (\$1500) was spent on nonfiction, as well as, student and teacher requests for library books.

Actual Carry-over

In the Financial Proposal and Report, there is a carry-over of \$25,504 to the 2018-2019 school year. This is 32% of the distribution received in 2017-2018 of \$80,316. Please describe the reason for a carry-over of more than 10% of the distribution.

We had put \$4000 aside to hire an aide for our PE class to help because we had increased class sizes in PE to have more FTE go to core classes. We were not able fill that position. So that money was never spent. We only spent 25% of the money set aside for our After-School Program to help student in re-teaching, tutoring, extensions, and re-testing. We were reluctant to redistribute that money incase teachers applied to run a program even at a late date at the end of the year to help students in the end. We did use some of the money to help pay for the Marcia Tate professional development. We also put aside \$12,000 for Ms. Tate when the total bill was \$8500. We had amended our plan to pay for an Online Science Lab program that our science department had piloted for our district. This was to pay for the rest of the year, as the pilot was over in March, and for the next year. Because it included the next year, our purchasing department would not let us purchase the online program until this current year, that price was \$3275. We were not able to purchase Scholastic Magazines for History and Science for the same reason. In our first meeting this year we have amended our plan for the current year to include the online lab and the scholastic magazines to be paid for with the plan for the current year.

Increased Distribution (and Unplanned Expenditures)

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

We would use the increase to pay for extra periods in core subjects to decrease class size. We would use the increase to create Study Skill classes where struggling students could meet with a teacher during the school day and work on assignments and standards. This use would address the first goal in our plan. If there is the need for an additional teacher in one of the core subjects, we could use the additional money to pay salary and benefits of another teacher in mathematics, English, social science, or science to fit the need of our school. We would use the money to pay for teachers to attend conferences and seminars, or go to other schools to see exemplary models. Money would also pay for their substitutes if they need to miss school to attend. This would address the first goal by increasing their knowledge in instruction methods. We would like to use some of the money to purchase technology such as laptops, Chromebooks, iPads, Smart Boards or other technology that might fit our needs to help students use technology in the classroom and create portable computer labs for our departments. This assists us in reaching our first goal. We would use the increased distribution to hire outside instructors to come and provide professional development to our staff on PLCs, the Cycle of Instruction, or another subject that meets the needs of our staff and students. This would help us meet first goal.

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

We purchased two extra classroom sets of TI calculators. We were also able to get Marcia Tate and pay our teachers to come to a great professional development on engagement strategies. She was great, and the teachers enjoyed it as a finisher for the year and a setup for the summer collaboration. We also had planned to purchase the

online science lab program and scholastic magazines but could not since it was for the next year.

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

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

- School newsletter
- School website

Summary Posting Date

A summary of this Final Report was provided to parents and posted on the school website on **2018-10-19**

Council Plan Approvals

Number Approved	Number Not Approved	Number Absent	Vote Date
8	0	0	2017-03-13

Plan Amendments

Approved Amendment #1

Submitted By

Doug Wagstaff

Submit Date

2018-02-03

Admin Reviewer

Natalie Gordon

Admin Review Date

2018-02-16

District Reviewer

Sandra Riches

District Approval Date

2018-03-06

Board Approval Date

2018-03-06

Number Approved

8

Number Not Approved

0

Absent

0

Vote Date

2018-01-08

Explanation for Amendment

As a School Community Council, we would like to use LAND Trust to pay for an aide for PE. In our scheduling for this year, we have helped the core classes. Especially the SAGE classes. In English, Math, Science and Social Science our average core class size is 28.75 and in those same areas in Honors the average class size is 29.90. This we have done to help the SAGE scores and with 9th graders in the regular core classes pass at a better and higher rate. This has been accomplished at the expense of the PE, especially the PE 7, where the average PE 7 class is an average size of 54.67 students. It was the thought this would be okay, but there have been areas that have been missed or not covered to the liking of the teacher because of those high numbers. Having an aide would allow the teacher to work with the aide to help in the instruction of the PE curriculum. The aide, under the direction of the teacher, can facilitate instruction and do actual class instruction for students in the gym and weight room. On Monday, January 8, 2018, our Community Council approved the hiring of an aide for 19 hours per week to help with the PE classes every day. We are pulling the money we set aside for our summer collaboration that was not used. We will use \$4000 from the Salary and Benefits (100-200) Hourly Teachers to Paraeducators (Hourly instructional aides).

Final Explanation for Amendment

We were not able to fill this position.

Approved Amendment #2

Submitted By

Doug Wagstaff

Submit Date

2018-04-07

Admin Reviewer

Natalie Gordon

Admin Review Date

2018-04-12

District Reviewer

Sandra Riches

District Approval Date

2018-04-13

Board Approval Date

2018-04-10

Number Approved

7

Number Not Approved

0

Absent

1

Vote Date

2018-03-12

Explanation for Amendment

We want to move \$5500 from the field trip budget (0518) and the \$4500 from the substitute teacher budget (0132) and moving that \$10,000 the Technology Related budget (0650) to pay for 80 Graphing Calculators and the Online Lab for Science. We are not using those funds in their current locations. We had a request and approved the purchase of \$8400 in Calculators for our math classes and \$3275 to purchase an online Science Lab that we piloted for the district and liked.

Final Explanation for Amendment

We purchased the calculators. We were not able to purchase the online science lab by our purchasing department since the purchase included the next school year. We have voted to amend the current plan to include the online program.

Approved Amendment #3

Submitted By

Doug Wagstaff

Submit Date

2018-04-13

Admin Reviewer

Natalie Gordon

Admin Review Date

2018-06-04

District Reviewer

Sandra Riches

District Approval Date

2018-06-04

Board Approval Date

2018-05-01

Number Approved

8

Number Not Approved

0

Absent

0

Vote Date

2018-04-09

Explanation for Amendment

We have two parts to this amendment. First, we will buy 30 replacement textbooks for Social Studies and 45 Books for a teacher to use during his Drop Everything And Read (DEAR Time) for his class as well as his Advisory. We are going to use \$2500 General Supplies (610) and place it in Supplies Textbooks (641), plus we need to amend that we take \$1500 from Salaries and Benefits (100- 200) to cover this in Textbooks (641). Second, we want to have a Professional Development in May. We want to pay our teachers \$150 per day and benefits for coming and working. This will come out of the existing Salaries and Benefits (100-200). We also need to pay the presenter for the engagement fees and expenses. To do this we will need to move \$12,000 from Salaries and Benefits (100-200) to Purchased Professional and Technical Service (300) to pay for the outside trainer to come plus expenses. We already have these options listed in our Action Plan for Goal #1 as we were waiting to see if the Budget would allow it. We are merely transferring moneys into the required budget categories to pay for these options.

Final Explanation for Amendment

We purchased the books for Social Studies and the classroom set of books for the Drop Everything and Read. We scheduled Marcia Tate for the professional development, she was only \$8500. It was attended by 24 of our 36 teachers plus teachers from our feeder elementary schools on the first week of summer vacation. We had a member of our Community Council attend. It was awesome and met our needs as we look to move forward and improve as teachers to help our students learn and improve.