

Final Report 2018-2019 - Dixie MD

Final Report Approved

Final Report Approval Details

Submitted By:

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Submit Date:

2019-11-06

Admin Reviewer:

Natalie Gordon

Admin Review Date:

Unknown

District Reviewer:

Kristi Coleman

District Approval Date:

2020-01-08

Board Approval Date:

2020-01-08

Financial Proposal and Report

This report is automatically generated from the School Plan entered in the spring of 2018 and from the District Business Administrator's data entry of the School LAND Trust expenditures in 2018-2019.

Description	Planned Expenditures (entered by the school)	Actual Expenditures (entered by the school)	Actual Expenditures (entered by the District Business Administrator)
Carry-Over from 2017-2018	\$607	N/A	\$11,563
Distribution for 2018-2019	\$82,277	N/A	\$86,967
Total Available for Expenditure in 2018-2019	\$82,884	N/A	\$98,530
Salaries and Employee Benefits (100 and 200)	\$33,500	\$37,995	\$30,837
Employee Benefits (200)	\$0	\$0	\$7,158
Professional and Technical Services (300)	\$0	\$0	\$0
Repairs and Maintenance (400)	\$0	\$0	\$0
RETIRED. DO NOT USE (500)	\$0	\$0	\$0
Printing (550)	\$0	\$0	\$0
Transportation/Admission/Per Diem/Site Licenses (510, 530 and 580)	\$0	\$425	\$425
General Supplies (610)	\$0	\$0	\$0
Textbooks (641)	\$0	\$0	\$0
Textbooks (Online Curriculum or Subscriptions) (642)	\$0	\$0	\$0
Library Books (644)	\$0	\$0	\$0
Technology Related Hardware/Software (< \$5,000 per item) (650)	\$48,000	\$59,239	\$59,239
Software (670)	\$0	\$0	\$0
Equipment (Computer Hardware, Instruments, Furniture) (730)	\$0	\$0	\$0
Technology Equipment > \$5,000 (734)	\$0	\$0	\$0
Total Expenditures	\$81,500	\$97,659	\$97,659
Remaining Funds (Carry-Over to 2019-2020)	\$1,384	N/A	\$871

Goal #1 Goal

As part of our ongoing goal to provide individualized and blended learning opportunities for all of our students, Dixie Middle School has provided full chrome book labs in each of our academic classrooms, including: Math, Science, ELA, History, World Languages, and Resource support. To support this goal we will provide five classroom sets (36 per set) of chrome-book computers (180 chrome books) with accompanying software. One set of 36 chrome book computers is for an additional English Language Arts teacher and will need the accompanying cart/charging system. These other four labs will begin the replacement rotation process to insure that all of our academic classrooms have their own chrome book lab. We will also replace one storage/charging cart that was not working properly. This goal will be reached when the funds become available in the fall of 2018.

Academic Areas

- Reading
- Mathematics
- Writing

Measurements

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

We will provide ongoing formative assessments as part of our Comprehensive School Improvement Plan. (CSIP)

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

The administrative team, along with the learning and data coach, meet quarterly with each teaching team to review data from the district digital CSIP (Comprehensive School Improvement Plan). We review data from formative assessments that are directly tied to the State Standards, called GVC (Guaranteed Viable Curriculum). Our academic teams continue to have over 95% success in helping all students master the skill desired after a variety of interventions.

Action Plan Steps

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

- Purchase and set up the equipment prior to the start of school.
- Provide the support and training necessary to use the computers in the classroom.
- Review the data provided by common formative assessments by team. (CSIP)
- Adapt teaching practices to meet the needs of students who need additional help.
- Work with teams to align assignments and assessments directly to the state standards and each teams guaranteed viable curriculum (GVC) goals.

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

The action plan was implemented as outlined.

We purchased and set up the equipment needed for the year prior to the start of school. We also used unused funds at the end of the school year to help meet the goals of the future plan (19-20).

We provided training and support as needed to teachers who were new or those who had specific needs relating to the use of chrome-book computers.

We reviewed team data each quarter throughout the year in a formal meeting between each team and the leadership team. Support was provided as we reviewed their formative assessment data and learning cycle practices.

Training was given throughout the year on the topic of 'Growth Mindset.' Teachers were trained on how to better adapt teaching practices to meet student needs.

We also focused meetings, discussions, and activities to help teams align assignments and assessments directly to the state standards and our GVC goals.

We reviewed team success each quarter in a team review meeting.

Expenditures

Category	Description	Estimated Cost	Actual Cost	Actual Use
Technology Related Hardware/Software (< \$5,000 per item) (650)	2 Chrome Book Carts \$3,000 180 Chrome Books \$45,000	\$48,000	\$59,239	As Described. Additional chrome-book computers were purchased at the end of the school year using surplus funds.
	Total:	\$48,000	\$59,239	

Goal #2 Goal

Dixie Middle School will continue to provide academic support for our faculty by using the Professional Learning Communities (PLC) model for staff development, leadership, and intervention support. This goal will be completed in May 2019.

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.

1. Review departmental logs to demonstrate collaboration by department.
2. Provide monthly PLC training to our faculty.
3. Provide leadership by having department heads participate in a leadership team meeting each month.
4. Department Heads will provide collaboration meetings for their departments 2-3 times each month.
5. Department Heads will guide departments in creating School Improvement Plans (CSIP) for their specific department.

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

We followed the five measurements as outlined in the plan. The administrative team met with each department and team to review their collaboration process. Teams indicated that they met at least one time each week, often more. (Academic teams have common preparation time.) Monthly PLC training was provided to our faculty and 100% of teams participated on a regular basis. Department heads did meet monthly with the leadership team. Department heads did provide collaboration meetings 2-3 times each month and logged data into the schools comprehensive school improvement plan (CSIP) each quarter.

On our recent accreditation review, teams received 'exceeds expectations' scores in all teaching and learning areas in the review which indicated that collaboration, data review, and support of students are at an outstanding level in the school.

Action Plan Steps

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

Provide a leadership team consisting of department heads representing each department in our school, including administrative, counseling, and media center representatives. Funds will be used to pay a stipend to the department leaders for their extra leadership responsibilities. Department heads are responsible to create, conduct, and participate in 2-3 collaborative team meetings each month as well as participation in monthly whole school training meetings and leadership team meetings. Department leaders will be responsible for training on data review, common core, CSIP, and other reports as needed. Department leaders will organize, implement, and supervise our schools intervention program for their department to provide additional support for students who have not mastered concepts taught in their department.

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

Our plan was implemented as outlined. We provided a leadership team consisting of department heads representing each department in our school, including administrative, counseling, and media center representatives. Funds were used to pay a stipend to the department leaders for their extra leadership responsibilities. Department heads were responsible to create, conduct, and participate in 2-3 collaborative team meetings each month as well as participation in monthly whole school training meetings and leadership team meetings. Department leaders were responsible for training on data review, state core, CSIP, and other reports as needed. Department leaders organized, implemented, and supervised our school's intervention program for their department and they provided additional support for students who had not mastered concepts taught in their department.

Expenditures

Category	Description	Estimated Cost	Actual Cost	Actual Use
Salaries and Employee Benefits (100 and 200)	Provide supplemental income to nine department leaders for their work in supporting the teaching and intervention program at our school. \$4,500	\$4,500	\$4,500	As Described
	Total:	\$4,500	\$4,500	

**Goal #3
Goal**

Dixie Middle School will provide funding for additional teacher sections to help reduce our large classroom enrollment. This goal will be reached as the school year ends in May of 2019.

Academic Areas

- Mathematics
- Science
- Fine Arts
- Social Studies

Measurements

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

Current district funding formulas do not include preparation periods; therefore the funded classroom size per teacher is actually 36 rather than the 29 that the formula indicates. The measurement of this goal is achieved by having classroom sizes lower than 32 students in math, English, science, and history where possible. Additionally, SAGE testing will be used to determine if lowering class sizes helped increase student proficiency.

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

Because of the high growth rate in the Washington County School district and specifically Dixie Middle School, we were unable to reduce class sizes with the limited amount of funds available. Our class sizes did not get below 32 students on average in the academic subject areas. As a result, SAGE scores were not significantly different from previous years.

Action Plan Steps

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

Initially, use Land Trust funds as part of the contract for a newer teacher so that our funds are best utilized allowing us to use district FTE's for more expensive teachers. Identify subjects that have large class sizes with the counseling team. Find educators on staff that would teach an additional 1/7 (replacing a prep. period). Open additional sections and add students to those classes.

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

We uses Land Trust funds as part of the contract for newer teachers so that our funds are best utilized allowing us to use district FTE's for more expensive teachers. We identified subjects that had large class sizes with the counseling team. We found educators on staff that would teach an additional 1/7 (replacing a prep. period). We opened additional sections and added students to those classes.

Expenditures

Category	Description	Estimated Cost	Actual Cost	Actual Use
Salaries and Employee Benefits (100 and 200)	Reduce class sizes \$22,000	\$22,000	\$31,065	As Described 100 -- \$23,907 200 -- \$ 7,158
	Total:	\$22,000	\$31,065	

Goal #4 Goal

As we work towards more individualized instruction and a blended classroom environment, Dixie Middle School understands the need for additional collaboration time for teachers. As part of this vision, we will provide our education teams the opportunity to have a full day of collaboration each semester. This goal will be reached before May 2019.

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.

Prior to the collaboration day, teams will provide an agenda and goals to guide the meeting. These will be reviewed and approved by the leadership team.

We will review the effect of the additional collaboration during our quarterly reviews with each team.

Our focus will be on closer collaborative lessons for the team as well as more opportunities for students to have individualized instruction and more blended teaching and learning experiences.

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

The leadership team met with teams who collaborated and discussed the efforts and results. Most teams (80%) created collaborative lessons that were used to increase student understanding of state core topics. Some teams (20%) reviewed data from common formative assessment using common rubrics. All of the teams (100%) who used this collaborative opportunity felt that it assisted them in providing more individualized instruction and increased blended teaching and learning experiences.

Action Plan Steps

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

Teams will decide when collaboration is desired, then create goals and an agenda to drive the collaborative meeting.

Administration will review the goals and agenda prior to the collaboration date.

After collaboration is completed, teams will meet with the leadership team quarterly to review what helped student learning.

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

Various teams decided when full day or part day collaboration was needed, then they created goals and an agenda to drive the collaborative meeting. Administration reviewed the goals and agenda prior to the collaboration date. After collaboration was completed, teams met with the leadership team quarterly to review what helped student learning.

Expenditures

Category	Description	Estimated Cost	Actual Cost	Actual Use
Salaries and Employee Benefits (100 and 200)	Funds for teacher collaboration \$7,000.	\$7,000	\$2,430	As described
	Total:	\$7,000	\$2,430	

Funding Changes (and Unplanned Expenditures)

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

If additional funds are available, we will use those funds to provide additional chrome book computers and required software for classroom use as needed. We may also purchase needed instructional technology such as: I-beam presentation tools, document cams, and other teaching technology. We may provide collaborative training opportunities for teams: including substitute teachers for collaborative meetings or to visit other classrooms or attend training or conferences. This may include the actual cost of training or conferences. We may also use the funding to reduce classroom sizes by purchasing additional periods of classes in areas most impacted by growth and classroom size.

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

As described. We purchased additional chrome book computers and used funds to reduce class sized by purchasing additional periods.

Unplanned Expenditures

Category	Description	Estimated Cost	Actual Cost	Actual Use
Transportation/Admission/Per Diem/Site Licenses (510, 530 and 580)		\$0	\$425	Reimbursement for Resource Department per diem. Registration for jazz band festival and Spanish fair. Participation in the National Art Association. Travel for and Language arts teacher to observe other teachers.
	Total:	\$0	\$425	

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.
 - E-mail to parents and staff

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

- School newsletter
- School website
- Other: Please explain.
 - E-mail to parents and staff

Summary Posting Date

A summary of this Final Report was provided to parents and posted on the school website on **2019-10-11**

Council Plan Approvals

Number Approved	Number Not Approved	Number Absent	Vote Date
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Number Approved	Number Not Approved	Number Absent	Vote Date
6	0	3	2018-03-21
7	0	2	2018-03-29

No Comments at this time

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Reverting the final report to editable will start the review process over