

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 | \$2,155 |
| Carry-Over from 2016-2017 | \$0 | N/A | \$1,167 |
| Distribution for 2017-2018 | \$81,034 | N/A | \$80,118 |
| Total Available for Expenditure in 2017-2018 | \$81,034 | N/A | \$81,285 |
| Salaries and Employee Benefits (100 and 200) | \$37,534 | \$35,630 | \$30,298 |
| Employee Benefits (200) | \$0 | \$0 | \$4,842 |
| Professional and Technical Services (300) | \$12,500 | \$12,500 | \$4,348 |
| 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 | \$0 | \$9,314 |
| General Supplies (610) | \$0 | \$0 | \$351 |
| Textbooks (641) | \$2,500 | \$2,500 | \$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) | \$0 | \$0 | \$23,407 |
| Software (670) | \$7,500 | \$7,500 | \$6,570 |
| Equipment (Computer Hardware, Instruments, Furniture) (730) | \$21,000 | \$21,000 | \$0 |
| Technology Equipment > \$5,000 (734) | \$0 | \$0 | \$0 |
| Total Expenditures | \$81,034 | \$79,130 | \$79,130 |

Goal #1

Goal

The percent of K-3 students reaching benchmark on the DIBELS will increase by 2% at the end of the 2017-18 school year as compared to the 2016-17 school year.

Academic Areas

- Reading
- Writing

Measurements

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

DIBELS from Spring 2017 to Winter/Spring 2018

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

DIBELS results from Spring 2017 showed that 64% of our students reached (or exceeded) benchmark. DIBELS results from Spring 2018 showed that 71% of our students reached (or exceeded) benchmark. We increased the percentage by 7% in grades K-3.

Action Plan Steps

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

1. We will provide aides to assist in progress monitoring and interventions. 2. We will send teachers to professional development opportunities throughout the year. 3. We will provide for summer collaboration opportunities. 4. We will offer double dosing where students who are struggling in reading will receive a Tier II intervention of small group instruction. 5. We will renew software licenses. 6. We will provide extra literacy materials.

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

1. We provided aides to assist with progress monitoring and interventions. 2. We sent teacher to professional development throughout the year. 3. We provided summer collaboration for the teachers. 4. We offered double dosing to the struggling readers. 5. We renewed software licenses. 6. We provided extra literacy materials, as needed.

Expenditures

| Category | Description | Estimated Cost | Actual Cost | Actual Use |
|--|---|----------------|-----------------|-----------------|
| | | Total: | \$30,784 | \$28,880 |
| Salaries and Employee Benefits (100 and 200) | Double Dosing aides, Progress monitoring aides, and Summer collaboration. | \$19,534 | \$17,630 | As Described |
| Professional and Technical Services (300) | Professional Development for teachers (including substitutes). | \$6,250 | \$6,250 | As Described |
| Textbooks (641) | Purchase literacy materials for students. | \$1,250 | \$1,250 | As Described |
| Software (670) | Renewal of software licenses | \$3,750 | \$3,750 | As Described |

Goal #2

Goal

Students in grades 3-6 will exceed spring 2017 mastery on SAGE Language Arts test by 2% on the spring 2018 SAGE writing test.

Academic Areas

- Reading
- Writing

Measurements

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

Compare SAGE 2017 Language Arts Test to the SAGE 2018 Language Arts Test.

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

Our students reached 57.5% proficiency on the Spring 2017 SAGE test. In the spring of 2018, our students reached 59.2% proficiency. We came within .3% of reaching our goal.

Action Plan Steps

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

1. We will send teachers to professional development opportunities throughout the year. 2. We will provide for summer collaboration opportunities. 3. We will offer double dosing where students who are struggling in reading will receive a Tier II intervention of small group instruction. 4. We will renew software licenses. 5. We will provide extra literacy materials as needed. 6. We will provide new technology to assist with writing, data collection, and teacher collaboration. 7. Chromebooks will be used throughout the year to access Utah compose, SAGE modules, and teacher generated practice tests. Data from these assessments will be used to guide instruction throughout the year.

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

1. We were able to provide professional development throughout the year. 2. We provided summer collaboration for our teachers. 3. We provided double dosing for the struggling readers. 4. We renewed our software licenses and also provided extra literacy materials (as needed). 5. We purchased new technology to help with literacy instruction and the Chromebooks were used throughout the year. 6. We

used the data from our assessments to guide our instruction throughout the year.

Expenditures

| Category | Description | Estimated Cost | Actual Cost | Actual Use |
|---|---|----------------|-----------------|-----------------|
| | | Total: | \$50,250 | \$50,250 |
| Salaries and Employee Benefits (100 and 200) | Summer collaboration, Double dosing aides (including benefits). | \$18,000 | \$18,000 | As Described |
| Professional and Technical Services (300) | Professional development for teachers (including substitutes). | \$6,250 | \$6,250 | As Described |
| Textbooks (641) | Purchase of literacy materials. | \$1,250 | \$1,250 | As Described |
| Software (670) | Renewal of software licenses. | \$3,750 | \$3,750 | As Described |
| Equipment (Computer Hardware, Instruments, Furniture) (730) | Purchase of 70 Chromebooks and 2 carts. | \$21,000 | \$21,000 | As Described |

Increased Distribution (and Unplanned Expenditures)

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

Goals #1 and #2 - We will provide aides to help with double dose and progress monitoring.

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

We provided funds to help with extra double dosing and progress monitoring needs.

Publicity

The following items are the proposed methods of how the Plan would be publicized to the community:

- School newsletter
- School website

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

- School newsletter
- School website
- Other: Please explain.
 - Annual Stakeholder report.

Policy Makers

Please indicate the names of policymakers the council has communicated with about the School LAND Trust Program. Communication with Policy makers is encouraged and recommended. It is not required.

Summary Posting Date

A summary of this Final Report was provided to parents and posted on the school website on **2018-10-20**

Council Plan Approvals

| Number Approved | Number Not Approved | Number Absent | Vote Date |
|------------------------|----------------------------|----------------------|------------------|
| 9 | 0 | 0 | 2017-03-21 |