

# 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)
<b>Remaining Funds (Carry-Over to 2019-2020)</b>	<b>\$0</b>	<b>N/A</b>	<b>\$1,989</b>
Carry-Over from 2017-2018	\$1,800	N/A	\$2,117
Distribution for 2018-2019	\$43,989	N/A	\$42,470
<b>Total Available for Expenditure in 2018-2019</b>	<b>\$45,789</b>	<b>N/A</b>	<b>\$44,587</b>
Salaries and Employee Benefits (100 and 200)	\$38,189	\$37,090	\$32,340
Employee Benefits (200)	\$0	\$0	\$4,750
Professional and Technical Services (300)	\$6,800	\$4,708	\$4,708
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	\$0
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)	\$0	\$0	\$0
Software (670)	\$0	\$0	\$0
Equipment (Computer Hardware, Instruments, Furniture) (730)	\$800	\$800	\$800

Description	Planned Expenditures (entered by the school)	Actual Expenditures (entered by the school)	Actual Expenditures (entered by the District Business Administrator)
Technology Equipment > \$5,000 (734)	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$45,789</b>	<b>\$42,598</b>	<b>\$42,598</b>

## Goal #1

### Goal

The percent of students in grades 4-6 performing on grade level or making typical progress will improve from 51% to 54% on end of year standardized test.

### Academic Areas

- Mathematics

### Measurements

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

Baseline - SAGE 2017

Completed Measure SAGE 2019

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

Baseline SAGE 2017: 51%

Completed Measure SAGE 2018: 55%

### Action Plan Steps

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

Teachers will instruct using the Utah State Core Standards in mathematics and district approved materials.

Substitutes will be funded to provide time for teacher teams to plan and create a math scope and sequence, curriculum maps, and relating common assessments. Substitutes may be funded to allow teachers to participate in two planning days per year. Teachers will meet weekly during collaboration time to discuss student data.

Teachers will implement reteach and enrich time at least three times weekly.

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

Teachers instructed from the Utah State Core Standards in math and district approved materials.  
 Substitutes were provided for 2 grade level planning days.  
 Teachers met during Collaboration time each Monday during the school year that school was in session.  
 Teachers implemented reteach and enrich for a minimum of three times each week.

## Expenditures

Category	Description	Estimated Cost	Actual Cost	Actual Use
Total:		\$1,000	\$1,000	
Professional and Technical Services (300)	Substitutes	\$1,000	\$1,000	As Described.

## Goal #2

### Goal

The percent of students in grades 1-3 performing on grade level or making typical progress will improve from 67% to 70% by May 2018.

### Academic Areas

- Reading

### Measurements

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

DIBELS BOY, MOY, AND EOY Results.

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

Before: 67% Pathways of Progress (Dibels) 2017 - students making typical progress.

After: 78% Pathways of Progress 2019 - students making typical progress.

### Action Plan Steps

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

Teachers will improve tier one literacy instruction based on the Nebo approved literacy block and through professional development, conference attendance, staff development, administrative observation, team collaboration, personal study, and by analyzing literacy data.

Technicians will provide tier two interventions to struggling readers. Technicians will be trained and certified in the UURC Early, Next, and Higher Steps programs.

Substitutes will be hired to provide teacher teams time to collaborate on literacy curriculum maps, attend data and TAT meetings, participate in focused observations or lesson studies, and monitor progress mid-year.

Technology will be purchased to enhance classroom literacy instruction. Technology could include: Chromebooks, iPads, and software programs (iImagine Learning, Smartboard).

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

Teachers improved literacy instruction through professional development (conference attendance, staff development, administrative observation, team collaboration, personal study, and literacy data analysis).

Technicians provided tier two reading interventions (UURC STEPS).

Substitutes were hired to provide time for team collaboration on literacy curriculum maps, attendance at data and TAT meetings, for participation in focused observations or lesson studies, and to monitor progress mid-year.

Technology was purchased to enhance classroom literacy instruction.

### Expenditures

Category	Description	Estimated Cost	Actual Cost	Actual Use
Total:		\$43,789	\$40,598	
Salaries and Employee Benefits (100 and 200)	Technicians will be used for Tier Two interventions.	\$38,189	\$37,090	As Described.
Professional and Technical Services (300)	Substitutes and conference registration fees.	\$4,800	\$2,708	As Described.
Equipment (Computer Hardware, Instruments, Furniture) (730)	Chromebooks, iPads, and Software.	\$800	\$800	As Described.

## Goal #3

### Goal

The number of integrated fine arts lessons, K-6, will maintain at, or increase from 174 per term by the end of the school year.

### Academic Areas

- Fine Arts

### Measurements

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

GAINS survey data.

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

Before: 174 Integrated lessons per term.

After: 174 Integrated lessons per term.

## Action Plan Steps

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

Teachers will be trained by district Fine Arts specialists through the district GAINS program. Teachers will write lesson plans in one area of the fine arts curriculum, integrate them into their curricular maps and execute the plans. Substitutes may be provided for on-site training.

Teachers will be provided two planning days in order to integrate fine arts into their curriculum maps during the scheduled GAINS training at school. Substitutes will be hired to provide these days.

Materials will be purchased as needed to support programs.

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

Teachers were trained by the district Dance Fine Arts specialist through the GAINS program.

Teacher wrote and executed arts lesson plans.

Teachers were provided two planning days for integrations of fine arts.

Substitutes were hired to provide arts integration planning days.

## Expenditures

Category	Description	Estimated Cost	Actual Cost	Actual Use
	Total:	\$1,000	\$1,000	
Professional and Technical Services (300)	Substitutes	\$1,000	\$1,000	As Described

## Funding Changes (and Unplanned Expenditures)

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

Distribution overages will be used to provide professional development opportunities for staff members and to purchase technology to support Goal #2.

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

There were no unplanned expenditures.

## 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 assembly
- School website

## Policy Makers

The school community council has communicated with the following policy makers about the School LAND Trust Program. Communication with Policy makers is encouraged and recommended. It is not required.

**State Representative**

Dist. 66 Michael McKell

**State School Board**

Brittney Cummins

## Summary Posting Date

A summary of this Final Report was provided to parents and posted on the school website on **2019-10-20**

## Council Plan Approvals

Number Approved	Number Not Approved	Number Absent	Vote Date
8	0	1	2018-03-14