

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)	\$0	N/A	\$1,342
Carry-Over from 2015-2016	\$1,356	N/A	\$0
Distribution for 2016-2017	\$37,521	N/A	\$42,710
Total Available for Expenditure in 2016-2017	\$38,877	N/A	\$42,710
Salaries and Employee Benefits (100 and 200)	\$33,377	\$32,035	\$28,500
Employee Benefits (200)	\$0	\$0	\$2,416
Professional and Technical Services (300)	\$0	\$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)	\$0	\$0	\$0
Textbooks (641)	\$500	\$500	\$0
Library Books (644)	\$0	\$0	\$0
Periodicals, AV Materials (650-660)	\$0	\$0	\$7,949
Software (670)	\$2,000	\$2,000	\$2,503
Equipment (Computer Hardware, Instruments, Furniture) (730)	\$3,000	\$3,000	\$0

Description	Planned Expenditures (entered by the school)	Actual Expenditures (entered by the school)	Actual Expenditures (entered by the District Business Administrator)
Total Expenditures	\$38,877	\$37,535	\$41,368

Goal #1

Goal

School Math student proficiency rate will go from 69% to 73% as measured on the SAGE assessment.

Academic Areas

- Mathematics

Measurements

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

A google drive spread sheet is available for every class in the school. it's used to gather data for every CCFA assessment given throughout the year. It keeps ongoing totals of averages and number of assessments each student was proficient at (80% or greater). It is from this data the achievement of the stated goal will be monitored throughout the year and calculated at the end of the year. We've observed that students who achieve an 80% average on their CCFA assessments are very likely to be proficient on the math SAGE assessment.

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

Our goal was to have 73% of our students proficient on the SAGE math test. Our score came in at 57%, this is a 12% drop from the previous year. In reviewing this drop with teachers we believe we have determined which factor contributed to this drop. Teachers administered the math SAGE test first, and when they did, they were under the impression that their students were only allowed two testing blocks to complete the test. Students were rushed and were not able to take the time needed to work through problems carefully and to check their work. This also created a very stressful working environment for students. It was not until after the math tests had been submitted that further information as given to them that students would all be allowed the time that they need to finish the assessment. According to our CCFAs, we were in good shape to meet the goal. Our lowest class average on the CCFAs was an 81%, with most classes averaging in the 90%-96% range.

Action Plan Steps

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

1. GoMath (K-5) will be taught with fidelity as we teach the Utah State Core.
2. Math aides will work with students who were non-proficient on last year's SAGE assessment and those students that need help understanding Math concepts after they have received Tier I instruction. This will be determined by a students end of topic CCFA assessments.
3. Tier I Math instruction will be on pace with the district Math pacing guide.
4. Teachers will achieve grade level SMART goals they set together, by working at each stated objective individually and as a team through their PLC discussions.
5. Teachers will re-teach concepts that students do poorly on for their formative CCFA's during the course of the school year.
6. Teachers will daily work on Math fact fluency.

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

All teachers used the district pacing guide while using Go Math, and they carefully checked the elements of Go Math against the core prior to each unit. Math aides were employed to give math time support in the 4th, 5th, and 6th grade classrooms, and worked with struggling students to give them additional small group reteaching instruction. Teachers decided which students were in need of additional instruction based on their CCFA scores and ability to understand new topic material in class. PLCs were held 1-2 times a month, in which teachers collaborated on their progress and individual class targets/goals. Once ideas had been shared in PLCs teachers worked to implement new ideas they had learned into their daily review portion of their math lessons. Teachers also worked with students daily on math fact fluency, using the Otter Creek math fact program.

Expenditures

Category	Description	Estimated Cost	Actual Cost	Actual Use
Total:		\$4,000	\$4,000	
Salaries and Employee Benefits (100 and 200)	Hire para-pro as to action plan	\$3,000	\$3,000	As Described
Equipment (Computer Hardware, Instruments, Furniture) (730)	Computer/Chromebooks to help teach technology component of GoMath (ThinkCentral), and for the students to access math programs Aleks and Xtra Math. These funds will help us maintain/replace the proper amount of equipment needed for our population and needs.	\$1,000	\$1,000	Actual Use

Goal #2

Goal

On our CCFA's (end of topic math formative assessments), 84% of our students will average 85% or higher.

Academic Areas

- Mathematics

Measurements

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

A google drive spread sheet is available for every class in the school. it's used to gather data for every CCFA assessment given throughout the year. It keeps ongoing totals of averages and number of assessments each student was proficient at (80% or greater). It is from this data the achievement of the stated goal will be monitored throughout the year and calculated at the end of the year. We've observed that students who achieve an 80% average on their CCFA assessments are very likely to be proficient on the math SAGE assessment.

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

The following information represent the percentage of students that were proficient with an average of 85% on the CCFA assessments:

Kindergarten: 100%

1st Grade: 98%

2nd Grade: 89%

3rd Grade: 60%

4th Grade: 62%

5th Grade: 83%

Overall 82% of our students were proficient on the CCFAs.

Action Plan Steps

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

1. GoMath (K-5) will be taught with fidelity as we teach the new Utah State Core.
2. Teachers will achieve grade level SMART goals they set together, by working at accomplishing each of their written strategies.
3. Teachers will re-teach concepts that students do poorly on for their formative CCFA's during the course of the school year. Some students will be using network programs such as Aleks, ThinkCentral, Xtra Math to enhance their learning experience.

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

Go Math was taught with fidelity in all classrooms, and teachers used Friday PLC time to collaborate and review what had been taught in the previous week, and also plan for the upcoming week. Teachers shared strategies that they felt would be most effective in helping students learn the objectives in each unit. Daily spiral review along with reteaching and support programs like Aleks, Think Central, and Xtra Math were used to help students who struggled.

Expenditures

Category	Description	Estimated Cost	Actual Cost	Actual Use
Total:		\$3,500	\$3,500	
Salaries and Employee Benefits (100 and 200)	Hire para-professionals as to action plan.	\$2,500	\$2,500	As Described
Equipment (Computer Hardware, Instruments, Furniture) (730)	Computer/Chromebooks/Document Cameras/Projectors to help teach technology component of GoMath (ThinkCentral), and for the students to access math programs Aleks and Xtra Math. These funds will help us maintain/replace the proper amount of equipment needed for our population and needs.	\$1,000	\$1,000	As Described

Goal #3

Goal

School Language Arts student proficiency rate will go from 56% to 65% as measured by the SAGE assessment.

Academic Areas

- Reading
- Writing

Measurements

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

Every class and every student's progress will be measured with our our 3 times a year Dibels testing. Their progress will be charted with charted data from previous years. Progress monitor data will also be charted with this information. After each Dibels testing ILP meetings will be held where the data and progress of students will be reviewed. Saxon assessments will be given as well as Reading Street assessments. This data

will be sent to the principal throughout the year through the use of a shared google drive spreadsheet. 3-5 grade students will also be using Utah Compose to develop their writing skills. Utah Compose assessments will be monitored.

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

Student data was kept and shared in a Google Drive ILP file that was kept updated by the efforts of our literacy coordinator and our classroom teachers. Careful tracking was done, and student supports/interventions were adjusted as our data showed progress or delay in ability. We saw an increase in student performance on the SAGE test from a 54% in 2015-2016 to 58% on the 2016-2017 SAGE Language Arts test.

Action Plan Steps

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

1. Tier I instruction in the older grades (Reading Street) and in the lower grades (Saxon Phonics) will adhere to district standards. The lower grades to support success of future upper grade objectives.
2. Students not Reading at benchmark as measured by Dibels and other Reading assessments will receive Tier II instruction in a small group with explicit direct instruction program that fits the needs of the students (i.e. ERI, Reading Mastery, Corrective Reading, etc.).
3. Teachers will become proficient with the use of Student Engagement Strategies during their Tier I Reading instruction. Utah Compose will be used in 3-5 grades and 4 Square Writing in grades 1-5, Academic Vocabulary will be implemented in grades 2-5. Many students throughout the school will be using the network program Lexia to improve reading skills.

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

Tier I programs were taught with fidelity and monitored by the building principal. Students who struggled were tracked in specialized support groups to help them bolster their skills in areas of need. Explicit direct instruction program were used in all tier 2 programs, and Utah Compose, along with 4 Square Writing, Academic Vocabulary and Lexia were used to support students with specific deficits/needs.

Expenditures

Category	Description	Estimated Cost	Actual Cost	Actual Use
Total:		\$14,500	\$13,158	
Salaries and Employee Benefits (100 and 200)	Hire para-professionals for small group direct instruction.	\$12,000	\$10,658	As Described
Textbooks (641)	Supplemental materials to support Tier I and Tier II instructions (for example but not limited to additional/replacement of Reading Mastery, My Sidewalks programs).	\$500	\$500	As described.

Category	Description	Estimated Cost	Actual Cost	Actual Use
Software (670)	Pay for a portion of the license for the school wide Reading Program called Reading Counts.	\$1,000	\$1,000	As Described
Equipment (Computer Hardware, Instruments, Furniture) (730)	Provide for ongoing costs to add/replace Computers/Chromebooks/Document Cameras/Projectors to support Reading Street technology component, Utah Compose, equipment to provide access for students to participate in Reading Counts. Also to support Saxon phonics instruction, and other Reading instructional tools	\$1,000	\$1,000	As Described

Goal #4

Goal

We will go from 85% of students on Dibels Benchmark at the end of last year to 88% of our students on Dibels Benchmark by the end of this year.

Academic Areas

- Reading

Measurements

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

Every class and every student's progress will be measured with our 3 times a year Dibels testing. Their progress will be charted with charted data from their previous years. Progress monitor data will also be charted with this information. After each Dibels testing ILP meetings will be held where this data and progress of students will be reviewed. Saxon assessments will be given as well as Reading Street assessments. Tier II data from program assessments will be gathered by the Reading facilitator. The principal will also monitor this data and it will be reviewed at ILP meetings held three times a year with individual teachers, Reading facilitator and principal.

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

At the beginning of the 2016-2017 school year 79.6% of our students were meeting the beginning of year benchmark on DIBELS. We implemented each part of our plan by progress monitoring students who were at-risk, monitoring data and adjusting student supports and

interventions, and at the end of the 2016-2017 school year 85.3% had met the end of year benchmark. We feel that we have made great progress on this goal.

Action Plan Steps

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

1. Students will be assessed three times a year with Dibels assessments. Students performing below benchmarks will be discussed in a Reading committee meeting (principal, teacher, Reading facilitator), and a Individualized Learning Plan will be developed for each student. It will include Tier II small group direct instruction to meet the needs of each student.
2. Teachers will monitor progress of these students by doing Dibel assessment progress monitors as directed by the ILP of each student.
3. Tier I Reading instruction will be on pace with the district pacing guide and be taught effectively.
4. Second through fifth grade students will be given the opportunity to participate in a school wide Reading incentive program called Reading Counts.
5. Tier II instruction will be taught with fidelity. Students needed this help will be appropriately placed.
6. Tier II para-pro Reading instructors will be trained in each program they teach and their effectiveness in instruction will be monitored throughout the year.
7. Teachers in K-2 will also help the para-professionals instruct Tier II programs in small groups.
8. Kindergarten students will receive 30 minutes of small group learning with para-professional instruction in the program called 'My Sidewalks' and 25 minutes of small group instruction learning with para-professional instruction in the program called 'Reading Mastery'. This occurs daily except on Friday we just do the the 30 minutes of 'My Sidewalks'.

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

DIBELS assessments were given 3 times in the school year. After each DIBELS assessment ILPS were held, and the DIBELS data along with data from our Tier 1 and Tier 2 reading programs/interventions were all brought together and discussed. Students were placed into appropriate intervention groups and supported at their level in small groups. General reading group instruction was in line with district and school pacing guides. Progress monitoring occurred within each grade, and done more frequently on students who were 'at-risk.' The 'My Sidewalks' program was used effectively in kindergarten with small group aides and regular classroom teachers. Reading counts was used with students in grades 2-6 as an incentive to promote additional reading at home.

Expenditures

Category	Description	Estimated Cost	Actual Cost	Actual Use
Total:		\$16,877	\$16,877	
Salaries and Employee Benefits (100 and 200)	Hire para professionals to teach small group direct instruction.	\$15,877	\$15,877	As Described

Category	Description	Estimated Cost	Actual Cost	Actual Use
Software (670)	Pay for portion of school site license for the program called 'Reading Counts.'	\$1,000	\$1,000	As Described

Increased Distribution

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

Each of these goals depend on updated technology and adequate technology to fulfill the needed functions. Extra funds will be used in part to help with this technology need. If need be we will also use additional funds to pay for additional para-professional help for small group Reading instruction.

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

As Described

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.
- Sticker and stamps that identify purchases made with School LAND Trust funds.
- School newsletter
- School website

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

- Letters to policy makers and/or administrators of trust lands and trust funds.
- School newsletter
- School website

Summary Posting Date

A summary of this Final Report was provided to parents and posted on the school website on **2017-10-18**

Council Plan Approvals

Number Approved	Number Not Approved	Number Absent	Vote Date
14	0	4	2016-04-07