

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	\$289
Carry-Over from 2015-2016	\$10,777	N/A	\$7,959
Distribution for 2016-2017	\$57,409	N/A	\$62,545
Total Available for Expenditure in 2016-2017	\$68,186	N/A	\$70,504
Salaries and Employee Benefits (100 and 200)	\$26,787	\$24,991	\$14,040
Employee Benefits (200)	\$0	\$0	\$4,107
Professional and Technical Services (300)	\$3,050	\$4,200	\$6,844
Repairs and Maintenance (400)	\$0	\$0	\$0
Other Purchased Services (Admission and Printing) (500)	\$0	\$0	\$0
Travel (580)	\$0	\$0	\$3,150
General Supplies (610)	\$0	\$0	\$4,608
Textbooks (641)	\$0	\$0	\$0
Library Books (644)	\$0	\$0	\$0
Periodicals, AV Materials (650-660)	\$0	\$0	\$33,371
Software (670)	\$1,699	\$3,045	\$4,095
Equipment (Computer Hardware, Instruments, Furniture) (730)	\$36,650	\$37,979	\$0
Total Expenditures	\$68,186	\$70,215	\$70,215

Goal #1

Goal

Students in grades K-3 will achieve an increase of 2% grade level benchmark mastery on the DRA tests during the 2016-2017 school year as compared to the 2015-2016 school year.

Academic Areas

- Reading
- Writing

Measurements

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

DRA from spring 2016 to Winter 2017.

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

We used the new DIBELS test to track data. The 2015-16 spring data shows the following - Kdg - 60/119 at benchmark - 50% 1st - 89/121 at benchmark - 74% 2nd - 78/109 at benchmark - 72% 3rd - 111/132 at benchmark - 84%. The 2016-17 spring data shows the following - Kdg - 57/122 at benchmark - 48% 1st - 73/134 at benchmark - 54% 2nd - 96/125 at benchmark - 77% 3rd - 90/114 at benchmark - 79%.

Action Plan Steps

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

We will send teachers to professional development and offer a double dosing program where students who are struggling in reading will receive a Tier II intervention of small group instruction. We will renew software licenses. We will continue to utilize a Take-Home Reading Program and hire an aide to work one hour each day to organize volunteers and exchange books. Finally, we will purchase iPad Minis (3 per class) for all 1st and 2nd grade classes to utilize various reading/writing apps and software.

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

We provided Professional development for teachers. We continued our Home reading program. We renewed literacy software licenses and we purchased iPad Minis to help facilitate small group instruction using various reading/writing apps and software.

Expenditures

Category	Description	Estimated Cost	Actual Cost	Actual Use
		Total:	\$20,356	\$22,665
Salaries and Employee Benefits (100 and 200)	Take-Home Library Aide (includes benefits). Double Dosing aides + liaison stipends for each grade.	\$5,287	\$3,491	As Described
Professional and Technical Services (300)	Professional Development for teachers (including CITES Conference in April 2017) + substitutes	\$2,000	\$3,150	As Described
Software (670)	Renewal of software licenses (Starfall, Truflax)	\$1,699	\$3,045	As Described
Equipment (Computer Hardware, Instruments, Furniture) (730)	30 iPad Minis (16 GB) - 3 per classroom for 1st and 2nd Grades (10 total classrooms).	\$11,370	\$12,979	As Described

Goal #2

Goal

Students in grades 3-6 will exceed spring 2016 mastery on the SAGE writing test by 2% on the spring 2017 SAGE writing test.

Academic Areas

- Writing

Measurements

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

Compare SAGE 2016 writing test to the SAGE 2017 writing test.

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

We used SAGE data from 2016 and 2017. Our school-wide results were - 2016 - 51% proficient 2017 - 58% proficient. By individual grades - 3rd grade 2016 - 53% proficient 2017 - 62% proficient 4th grade 2016 - 53% proficient 2017 - 67% proficient 5th grade 2016 - 53% proficient 2017 - 56% proficient 6th grade 2016 - 40% proficient 2017 - 45% proficient

Action Plan Steps

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

We will use funds to support writing with technology (chromebooks), data collection systems, and teacher collaboration. Chromebooks will be used consistently throughout the year accessing Utah compose, SAGE formative, and teacher generated practice tests. Data from these assessments will be used to guide instruction throughout the year. Teachers will meet in their PLCs to analyze student needs and structure curriculum around these needs.

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

We provided funds to purchase more Chromebooks. These Chromebooks were used to support students in writing and taking SAGE modules, etc. We also purchased Mastery connect to provide help with assessments. We also provided summer collaboration to help in the PLC process.

Expenditures

Category	Description	Estimated Cost	Actual Cost	Actual Use
		Total:	\$47,830	\$47,550
Salaries and Employee Benefits (100 and 200)	Summer collaboration for up to eighteen teachers for 4 days + benefits.	\$21,500	\$21,500	As described

Category	Description	Estimated Cost	Actual Cost	Actual Use
Professional and Technical Services (300)	Mastery Connect data collection program to track mastery of common core standards.	\$1,050	\$1,050	As described
Equipment (Computer Hardware, Instruments, Furniture) (730)	70 chromebooks and 2 carts.	\$25,280	\$25,000	As described

Increased Distribution

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

Additional funds will go towards teacher professional development (especially writing training) and additional aides.

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

As described