

# Financial Proposal and Report

This report is automatically generated from the School Plan entered in the spring of 2015 and from the District Business Administrator's data entry of the School LAND Trust expenditures in 2015-2016.

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 2016-2017)</b>	<b>\$8,453</b>	N/A	<b>\$5,128</b>
Carry-Over from 2014-2015	\$10,520	N/A	\$10,022
Distribution for 2015-2016	\$43,176	N/A	\$50,062
<b>Total Available for Expenditure in 2015-2016</b>	<b>\$53,696</b>	N/A	<b>\$60,084</b>
Salaries and Employee Benefits (100 and 200)	\$40,143	\$35,725	\$33,186
Employee Benefits (200)	\$0	\$0	\$2,539
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)	\$5,100	\$3,220	\$3,221
Textbooks (641)	\$0	\$0	\$0
Library Books (644)	\$0	\$0	\$0
Periodicals, AV Materials (650-660)	\$0	\$0	\$16,010
Software (670)	\$0	\$0	\$0
Equipment (Computer Hardware, Instruments, Furniture) (730)	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$45,243</b>	<b>\$38,945</b>	<b>\$54,956</b>

# Goal #1

## Goal

Willow Elementary has implemented Professional Learning Communities (PLCs). These PLCs are an integral part of students' success. Teachers collaborate on best teaching strategies and data, which are used to drive instruction. Our 90 day plans for school improvement are based on the belief of creating a welcoming and safe environment conducive to learning, where students obtain high levels of achievement. PLCs and professional development will help us achieve the goal of increased student achievement in the core areas each year. Therefore, we would like to use the Land Trust monies to continue to support our collaborative culture of a Professional Learning Community and continue to help students grow in the core subjects of Reading/Language Arts, Math, and Science. Willow Elementary supports our Tooele School District School Board goals of showing growth in the core areas of Language Arts, Math, and Science. This will be measured through the state end of level testing. Our goal is to meet or exceed the state academic proficiency goals. Progress is also measured throughout the year with teacher created common formative assessments which are done in the PLCs. There are also district benchmarks that are given three times a year in Language Arts and Math. Reading progress is monitored by using DIBELS and DRA assessments. These are also given three times per year. The teachers also progress monitor students reading below benchmark every two weeks. The goal in our 90 day plan is to Increase student proficiency on reading benchmarks for DIBELS with 90% of students meeting benchmark in all grades on these reading assessments.

## Academic Areas

- Reading
- Mathematics
- Writing
- Science

## Measurements

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

Willow Elementary supports our Tooele School District School Board goals of showing growth in the core areas of Language Arts, Math, and Science. This will be measured through the state end of level testing. Our goal is to meet or exceed the state academic proficiency goals. Progress is also measured throughout the year with teacher created common formative assessments which are done in the PLCs. There are also district benchmarks that are given three times a year in Language Arts and Math. Reading progress is monitored by using DIBELS and DRA assessments. These are also given three times per year. The teachers also progress monitor students reading below benchmark every two weeks. The goal in our 90 day plan is to increase student proficiency on reading benchmarks for DIBELS with 90% of students meeting benchmark in all grades on these reading assessments. Through Tier 1 instruction teachers will implement best writing strategies and students will be writing in every classroom every day in all genres of the core curriculum.

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

The measurements used are Dibels data and Sage data along with teachers consistently disaggregating data in their PLCs.

DIBELS Data

Beg. of Year		End of Year
K	53%	80%
1	32%	68%
2	54%	71%
3	71%	87%
4	60%	78%
5	60%	76%
6	85%	90%

SAGE Results

Whole School

	2014-2015	2015-2016	District 2015-2016
ELA	33%	34%	37%
Math	41%	49%	44%
Science	44%	46%	46%

SAGE by Grade Level

	ELA	Math	Science
3rd	37%	66%	
4th	18%	41%	42%
5th	41%	48%	42%
6th	40%	40%	58%

## Action Plan Steps

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

The mission of our school is working together to improve student learning. The Professional Learning Community philosophy is one of creating a collaborative culture. Schools improve when teachers are given time to work together to collaborate on the best teaching practices, disaggregate student data, and plan effective lessons for the core. When teachers have this time they can develop common assessments, analyze evidence of student learning, and plan effective lessons using best teaching strategies learned from each other. Trust Land money will be used to hire instructional aides. Four instructional aides will instruct the students in writing/language arts skills, physical education, keyboarding/computers, and the fine arts. The teachers will be working in their PLC teams to collaborate while the students are being instructed by the trained support professionals. Two literacy aides will provide additional instructional time and support for students not meeting grade level benchmarks as measured by the DIBELS and DRA reading assessments. The literacy aides are trained by our instructional coach in the best teaching practices and will work under her direction. A small amount of the money will be spent to support teachers in professional development at the school level. Professional development increases teacher knowledge and improves teaching instructional practices. Books will be purchased for a book study with the purpose of increasing knowledge and learning in the current research and best practice in education. Some money will also be used on materials to supplement the core curriculum, summer supplemental materials for students, and other supplies for student needs during instruction.

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

We worked in our Professional Learning Community continuing with our collaborative culture. Two literacy aides and 4 instructional aides (in writing/language arts skills, physical education, keyboarding/computers, and the fine arts) were hired, which gave teachers time to work together to collaborate on best teaching practices, disaggregate student data, and plan effective lessons for the core. The two literacy aides provided additional instructional time and support for students not meeting grade level on the reading benchmarks. The teachers attended professional development, which included a book study with the book, *Lessons of the Mouse*, which was purchased with Land Trust funds. It provided teachers with multiple strategies to implement to enhance classroom instruction and positive school climate. Teachers were also able to take peer learning walks as part of their collaboration time to observe their peers for best instructional practices. We also had make it /take it professional development, in which teachers made resources from the ideas in the book to use in their classrooms. Some money was used on materials per grade level that supplemented the core curriculum and other student needs. As part of our 90 Day Plan (School Improvement Plan), we implemented teachers doing regular progress monitoring for students below benchmark in reading every two weeks and turning in reports to the principal on the 5th and the 20th of each month. Students are recording their own progress in journals and folders.

We focused on problem solving strategies, real world problems, and multi-step problems. Teachers continued to teach core standards and follow district curriculum map for daily instruction. Teachers were doing interventions and enrichments based on student data from PLC collaboration.

**Expenditures**

Category	Description	Estimated Cost	Actual Cost	Actual Use
<b>Total:</b>		<b>\$45,243</b>	<b>\$38,945</b>	
Salaries and Employee Benefits (100 and 200)	Two support professionals assisting in literacy interventions Four support professionals providing instruction to students while teachers meet in collaborative groups (PLC)	\$40,143	\$35,725	Two support professionals assisting in literacy interventions Four support professionals providing instruction to students while teachers meet in collaborative groups (PLC)
General Supplies (610)	Books for professional development Supplies for teachers to supplement the core curriculum, summer supplemental materials, technology, and other supplies for students	\$5,100	\$3,220	Books were purchased for teacher book study and professional development. Supplies were purchased for the art, computer and writing aides. Supplies were purchased for each grade level to supplement the core curriculum. Supplies were purchased for the summer kindergarten scholar program to help prevent summer reading decline for parents and students to do reading and math over the summer.

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## Actual Carry-over

In the Financial Proposal and Report, there is a carry-over of \$5,128 to the 2016-2017 school year. This is 10% of the distribution received in 2015-2016 of \$50,062. Please describe the reason for a carry-over of more than 10% of the distribution.

The amount estimated for the salaries and employee benefits was underestimated due to the following reasons. When estimating the amount for salaries in the spring, sometimes we are off an extra day due to a change in a calendar event/schedule. Also, negotiated salary increases are not in effect until September. We also make adjustments in their days worked/calendar when SAGE testing begins.

## Increased Distribution

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

The additional funds could possibly be used for additional professional development, supplies for teaching materials to supplement the core curriculum, or PE, art, computers, writing, or any technology needs. These would help support our goals of PLCs, Reading/Language Arts, Math, and Science.

**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:**

- School assembly
- School newsletter
- School website

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

- School assembly
- School newsletter
- School website
- School marquee

## Summary Posting Date

A summary of this Final Report was provided to parents and posted on the school website on **2016-10-20**

## Council Plan Approvals

Number Approved	Number Not Approved	Number Absent	Vote Date
5	0	0	2015-03-10

# Plan Amendments

## Approved Amendment #1

Submitted By

Angie Gillette

Submit Date

2016-01-31

Admin Reviewer

Karen Rupp

Admin Review Date

2016-04-04

District Reviewer

Jackie Gallegos

District Approval Date

2016-04-04

Board Approval Date

2016-02-09

Number Approved

5

Number Not Approved

0

Absent

0

Vote Date

2016-01-12

Explanation for Amendment

Increase the access to technology through a wireless upgrade to support the school academic goals.