

# 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)
<b>Remaining Funds (Carry-Over to 2018-2019)</b>	<b>\$3,554</b>		N/A
Carry-Over from 2016-2017	\$3,554		N/A
Distribution for 2017-2018	\$75,431		N/A
<b>Total Available for Expenditure in 2017-2018</b>	<b>\$78,985</b>		N/A
Salaries and Employee Benefits (100 and 200)	\$71,931	\$64,985	
Employee Benefits (200)	\$0	\$0	
Professional and Technical Services (300)	\$0	\$0	
Repairs and Maintenance (400)	\$0	\$0	
RETIRED. DO NOT USE (500)	\$0	\$0	
Printing (550)	\$0	\$0	
Transportation/Admission/Per Diem/Site Licenses (510, 530 and 580)	\$0	\$0	
General Supplies (610)	\$3,500	\$3,293	
Textbooks (641)	\$0	\$0	
Textbooks (Online Curriculum or Subscriptions) (642)	\$0	\$0	
Library Books (644)	\$0	\$0	
Technology Related Hardware/Software (< \$5,000 per item) (650)	\$0	\$0	
Software (670)	\$0	\$0	
Equipment (Computer Hardware, Instruments, Furniture) (730)	\$0	\$0	
Technology Equipment > \$5,000 (734)	\$0	\$0	
<b>Total Expenditures</b>	<b>\$75,431</b>		\$68,278

Goal #1 **EDIT ANSWERS**

## Goal

Although our broader reading goals encompass the entire ELA Core Curriculum, we have specifically been focusing on reading and writing for the purpose(s) of our Trust Lands Plan. Our ongoing goal has been to increase our numbers of students reading on benchmark--according to the DIBELS Next reading assessment--annually across ALL grade levels. While the numbers are still not quite as high as we would like them to be, our students are making steady and consistent growth and gains with the programs we have implemented and currently have in place. To help us accomplish this goal, we currently spend the bulk of our Trust Lands monies in Human Resources on six Interventionists (including one that is bilingual to ensure that ALL students have the opportunity for extra help)--who work across ALL grade levels (K-6) in reading and/or math--and two Specialists in Computers and P.E. It's these Specialists, in particular, whose presence enables our teachers to collaborate in common time for 3x/week totaling 175:00', which, in turn, enables us to break our students into much smaller instructional groups during our 'Flood Time' by the skill(s) they need help with the most in ELA and Math. Specifically, the ELA Interventionist(s) and specialists help us to continue down the path of improved reading results described above. Cost of paying for ELA interventionists is estimated to be \$28,400.

## Academic Areas

- Reading
- Writing

## Measurements

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

DIBELS Next, DRA II, State Writing Assessments, Common Formative Assessments (CFAs) in ELA, Progress Monitoring Measures, and SAGE Testing in ELA.

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

According to Dibelsnet, 68% of 1st-6th grade students achieved normal, above normal, or well above normal growth, including 79% in third grade. DRA, District and State Writing Assessments, Common Formative Assessments, and Progress Monitoring were measured by individual teachers and in grade level PLC Teams, and showed progress throughout the school year. SAGE scores in ELA were at 38%, which shows a 2 % increase from last year. We are looking at how to continue our very positive growth scores in DIBELS, while pushing our SAGE proficiency scores.

## Action Plan Steps

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

1) Teachers will meet in collaborative teams (by grade level, to include the Instruction Coach, Interventionists, and Special Education Teachers) to unpack standards, identify essential learning outcomes (ELOs), map their curriculum, and design common formative assessments (CFAs). 2) Data will continue to be disaggregated and evaluated to the student and skill level to determine which students need help in what Utah Common Core areas (ELA). SMART Goals will be identified based upon the data accumulated over the past four years (and looking ahead to next year). 3) Common Formative Assessments (CFAs) will be created to evaluate students progress towards our SMART Goals, and administered approximately every 3-4 weeks to identify where students are at--by the skill--in ELA. 4) Students in ALL grade levels and across ALL classrooms will then be regrouped for enrich/reteach (flood)

time to work with them in the areas--by their respective skill level(s)--where they need the most help. Those students who have already mastered the required skills will be provided with enrichment opportunities. 5) These groups are fluid in that students come and go in their respective groups as they master the required skills and/or are determined to need help in other (different) areas. Moreover, the process is perpetual, starting over every 3-4 weeks, but with constant looping of the Core knowledge building upon itself. 6) Pay \$28,400 salaries of part time aides to provide additional time and support or enrichment for students in reading.

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

The 6 steps of the action plan were implemented throughout the school. Professional development and PLC meeting times were used to gather, analyze, and collect new data. Then, goals were set, and common formative assessments were created. Flood time was used to provide reteaching or enrichment, based on the outcomes of the common assessments, all based on the Utah English Language Arts Core. Intervention Aides were paid according to the plan.

### Expenditures

Category	Description	Estimated Cost	Actual Cost	
		Total:	\$28,400	\$25,6
Salaries and Employee Benefits (100 and 200)	6 Intervention Aides assisting with reading and writing instruction.	\$28,400	\$25,6	

## Goal #2 EDIT ANSWERS

### Goal

Like the reading goal described above, our students are equally deficient in the automaticity of their math facts across ALL grade levels, which we believe handicaps their specific growth in learning new math concepts. To this end, we have a second goal to continue to improve our students' automaticity in their math facts (addition, subtraction, multiplication, and division), which we hope, in turn, will translate into increasingly improved math scores on our SAGE testing. To this end, the six interventionists described above will designate part of their time to Math--especially in the older grade levels (4-5-6)--while also spending part of their time in reading. These interventionists will also work on plugging holes in students' respective math Core concepts that they need help with the most. Costs for aides to assist teach math is estimated at \$28,300.

### Academic Areas

- Mathematics
- Science

### Measurements

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

Envisions Math Formative and Summative Assessments, X-tra Math, TCSD Math Benchmarking Assessments (3x/year), Math Common Formative Assessments, Math Progress Monitoring Measures, SAGE Summative Assessment in Math.

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

Outside of the SAGE Testing in math, assessments were calculated and used within grade level PLC Teams, and by individual teachers. SAGE results for GES in 2017-2018 came in at 37% proficient for the school as a whole. This dip in growth shows that we need to spend more time on math in our upcoming plan.

**Action Plan Steps**

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

1) Teachers will meet in collaborative teams (by grade level, to include the Instruction Coach, Interventionists, and Special Education Teachers) to unpack standards, identify essential learning outcomes (ELOs), map their curriculum, and design common formative assessments (CFAs). 2) Data will continue to be disaggregated and evaluated to the student and skill level to determine which students need help in what Utah Common Core areas (ELA). SMART Goals will be identified based upon the data accumulated over the past four years (and looking ahead to next year). 3) Common Formative Assessments (CFAs) will be created to evaluate students progress towards our SMART Goals, and administered approximately every 3-4 weeks to identify where students are at--by the skill--in ELA. 4) Students in ALL grade levels and across ALL classrooms will then be regrouped for enrich/reteach (flood) time to work with them in the areas--by their respective skill level(s)--where they need the most help. Those students who have already mastered the required skills will be provided with enrichment opportunities. 5) These groups are fluid in that students come and go in their respective groups as they master the required skills and/or are determined to need help in other (different) areas. Moreover, the process is perpetual, starting over every 3-4 weeks, but with constant looping of the Core knowledge building upon itself. 6) Pay \$28,300 salaries of part time math aides to provide additional time and support or enrichment for students in math.

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

The 6 steps of the action plan were implemented throughout the school. Professional development and PLC meeting times were used to gather, analyze, and collect new data. Then, goals were set, and common formative assessments were created. Flood time was used to provide reteaching or enrichment, based on the outcomes of the common assessments, all based on the Utah Mathematics Core. Aides were paid according to the plan.

**Expenditures**

Category	Description	Estimated Cost	Actual Co	
		Total:	\$28,300	\$25,66
Salaries and Employee Benefits (100 and 200)	Six aides assisting with math instruction.	\$28,300	\$25,66	

**Goal #3 EDIT ANSWERS**

**Goal**

Our third goal involves continuing to improve upon our process in implementing schoolwide PLC time, while simultaneously providing some P.E. and additional Technology time for ALL of our students. Specifically, as previously described above, we have hired two Specialists to run rotations in our computer lab and our cafetorium (P.E.) to run in conjunction with our existing Library and Fine Arts times throughout the year. Cost of these two specialists is estimated to be \$15,231. To this end, we partner Fine Arts rotations with Computers, and Library rotations with P.E. to provide some diverse--and essential--educational opportunities for ALL our students on a weekly basis. As described above, this also creates two 65:00' blocks of common collaboration/prep time per week for teachers in each of their respective grade levels to work on their common formative assessments in grouping their students for the enrich/reteach (flood) time on a weekly basis.

## Academic Areas

- Technology
- Health

## Measurements

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

Common Formative Assessments, TCSD Benchmarking Assessments (3x/year), Progress Monitoring Measures, and SAGE Testing Results.

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

Outside of the SAGE Testing in English Language Arts and Math, assessments were calculated and used within grade level PLC Teams, and by individual teachers. While SAGE scores were lower than last year, as indicated in goals 1 and 2, DIBELS scores continue to rise. Our focus this year will be to maintain DIBELS growth, while working towards SAGE improvement.

## Action Plan Steps

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

1) Teachers will meet in collaborative teams (by grade level, to include the Instruction Coach, Interventionists, and Special Education Teachers) to unpack standards, identify essential learning outcomes (ELOs), map their curriculum, and design common formative assessments (CFAs). 2) Data will continue to be disaggregated and evaluated to the student and skill level to determine which students need help in what Utah Common Core areas (ELA). SMART Goals will be identified based upon the data accumulated over the past four years (and looking ahead to next year). 3) Common Formative Assessments (CFAs) will be created to evaluate students progress towards our SMART Goals, and administered approximately every 3-4 weeks to identify where students are at--by the skill--in ELA. 4) Students in ALL grade levels and across ALL classrooms will then be regrouped for enrich/reteach (flood) time to work with them in the areas--by their respective skill level(s)--where they need the most help. Those students who have already mastered the required skills will be provided with enrichment opportunities. 5) These groups are fluid in that students come and go in their respective groups as they master the required skills and/or are determined to need help in other (different) areas. Moreover, the process is perpetual, starting over every 3-4 weeks, but with constant looping of the Core knowledge building upon itself. 6) Pay \$15,231 salaries of 3 part time aides to provide teachers with PLC collaboration time to increase student learning.

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

The 6 steps of the action plan were implemented throughout the school. Professional development and PLC meeting times were used to gather, analyze, and collect new data. Then, goals were set, and common formative assessments were created. Flood time was used to provide reteaching or enrichment, based on the outcomes of the common assessments, all based on the Utah English Language Arts and Mathematics Core. Intervention Aides were paid according to the plan.

## Expenditures

Category	Description	Estimated Cost	Actual Cost
		Total:	\$15,231
Salaries and Employee Benefits (100 and 200)	2 aides assisting with PE and technology instruction.	\$15,231	\$13,6

## Goal #4 EDIT ANSWERS

### Goal

Our fourth and final goal is to improve home-school communications and transparency in instruction. This goal is ongoing; and to this end, we have budgeted a small amount of leftover Trust Lands monies for next year to purchase students planners and folders for Grades K-6 which adds an additional academic component for Teachers, Students, and their Parents every single day.

### Academic Areas

- Reading
- Mathematics
- Writing

### Measurements

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

Continue tracking increased parental attendance, support, and involvement at Parent-Teacher Conferences and volunteerism in various activities throughout the year. Also, continued monitoring of home-school communications between Teachers and Parents on an ongoing basis.

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

Parental attendance, support and involvement at parent-teacher conferences was good in 2017-2018. Also, we have many, many parent volunteers who come and read with students, work on math facts with them, work in small groups, work one on one, make copies, provide PTA services, including using fundraiser money to pay for field trips and more. We have some classrooms in which very few parents volunteer, and others in which many volunteer. So, teachers have worked together to split volunteers more evenly to best serve all of our students. Student planners are signed by parents every day, and checked by teachers to enhance the parent-teacher relationship. Also, 2 literacy days were held, in which

grandparents, mothers, and fathers were invited to come read with their students. Both of these events had up to 2/3 of our students reading with an adult from outside of the school. A literacy night was held, with over 500 people in attendance.

## Action Plan Steps

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

1) Purchase Tiltbooks and Folders during the Summer. 2) Pass them out at Back-to-School Night to ALL K-6 Students with explanations to Parents about how the Tiltbooks work. 3) Utilize them every school day throughout the year to communicate with parents via notes, spelling lists, daily assignments, and/or upcoming school activities to solicit increasing parental involvement and support.

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

As Described, with the additional expenditure of purchasing school calendar magnets for all teachers and students at GES.

## Expenditures

Category	Description	Estimated Cost	Actual Cost
Total:		\$3,500	\$3,293
General Supplies (610)	Tiltbooks and student folders.	\$3,500	\$3,293

## Increased Distribution (and Unplanned Expenditures) [Edit](#)

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

In the event that we actually have any carryover and/or receive additional funding, we will continue to bolster our technology program by replacing existing equipment as it dies, and/or purchasing additional laptop computers. This has been previously discussed and approved through our GES Community Council, and will be implemented according to priority and/or how much additional Trust Lands funding becomes available.

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

As described in the plan, excess funding went to the purchase of technology. This year, the Trustlands Team agreed to purchase touch screen laptops. Along with other funds, we were able to purchase enough laptops to create a class set of laptops, which is being used for learning and assessment.

## Publicity [Edit](#)

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

- School newsletter
- School website
- School marquee

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

- School newsletter
- School website
- School marquee

### 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.

**ANSWER**