

Financial Proposal and Report

This report is automatically generated from the School Plan entered in the spring of 2014 and from the District Business Administrator's data entry of the School LAND Trust expenditures in 2014-2015.

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 2015-2016)	\$1,805	N/A	\$21,044
Carry-Over from 2013-2014	\$4,156	N/A	\$11,467
Distribution for 2014-2015	\$50,449	N/A	\$52,288
Total Available for Expenditure in 2014-2015	\$54,605	N/A	\$63,755
Salaries and Employee Benefits (100 and 200)	\$11,200	\$3,946	\$3,468
Employee Benefits (200)	\$0	\$0	\$478
Professional and Technical Services (300)	\$3,500	\$5,700	\$0
Repairs and Maintenance (400)	\$1,000	\$0	\$0
Other Purchased Services (Admission and Printing) (500)	\$0	\$0	\$0
Travel (580)	\$0	\$0	\$0
General Supplies (610)	\$1,500	\$1,614	\$38,765
Textbooks (641)	\$0	\$0	\$0
Library Books (644)	\$0	\$0	\$0
Periodicals, AV Materials (650-660)	\$0	\$0	\$0
Software (670)	\$3,600	\$5,397	\$0
Equipment (Computer Hardware, Instruments, Furniture) (730)	\$32,000	\$30,470	\$0
Total Expenditures	\$52,800	\$47,127	\$42,711

Goal #1

Goal

GOAL #1 Support for core content in Math, English, and Science to increase proficiency and growth scores. Student achievement data continues to show the need to strengthen core content literacy in the areas of Math, English, and Science. School LAND Trust money will be used to support the continued focus of providing supports in these core areas for both teachers and students to increase proficiency and growth scores.

Academic Areas

- Social Studies
- Technology

- Science
- Writing
- Mathematics
- Reading

Measurements

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

1. SAGE: Proficiency and growth scores will be used to measure progress in Math, English and Science. Due to the fact that this is a new testing system, baseline data is not available. Data from the 2014 administration of the SAGE will be used to establish the baseline data. 2. Depth of Knowledge Writing Assessments: Teachers will administer a Depth of Knowledge (DOK) writing assignment once per term to assess students understand of core content concepts. 3. Progress Monitoring: Students in the reading class will be given weekly probes to monitor learning of curriculum. This data will be collected and shared with students and parents.

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

SAGE testing shows our largest growth is in Language Arts. All grade levels improved over their previous year percent proficient. The Depth of Knowledge Writing Assessments across all content levels appeared to help increase proficiency scores in the Language Arts Area.

SAGE scores in Math dropped or increased slightly between grade levels. Although academic performance remained about the same in Math, it has led to productive conversations as to how to use tasking more to help student achievement

SAGE scores in Science increased in the 8th grade and dropped in the 7th and 9th grades. We feel one of the main contributor to the drop in 7th grade is that the course is only offered for 1/2 of the year. This dramatically decreases the amount of curriculum these students receive. Based on our SAGE data, we will be moving to a full year of 7th grade science for the 2016-2017 school year.

SAGE Percent Proficient Scores by Grade Level

Class of 2018 (9th grade)

	Language Arts	Math	Science
2014	47%	30%	45%
2015	50%	33%	38%

Class of 2019 (8th Grade)

	Language Arts	Math	Science
2014	41%	37%	26%
2015	43%	35%	44%

Class of 2020 (7th Grade)

	Language Arts	Math	Science
2014	27%	35%	54%
2015	38%	32%	27%

SAGE Growth Scores

7th Grade ELA	47%
8th Grade ELA	65%
9th Grade ELA	66%
7th Grade Math	38%
8th Grade Math	57%
Secondary 1 Math	58%
7th Grade Science	29%
8th Grade Science	60%

Earth Science	64%
Biology	73%

Action Plan Steps

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

1. Fund reading class (one section each semester). Students who are identified as being two or more years behind in reading will be enrolled in the reading class. The teacher will work with the students to increase their reading comprehension, fluency, and decoding skills. They will also help students read and understand material from academic texts. The funding for this aid is reflected in the Salaries and Employee Benefits section of the expenditures categories. 2. Purchase classroom set of novels that support the core in English Language Arts. The funding for the novels is reflected in the General Supplies section of the expenditures categories. 3. Fund professional development for teachers in implementing the core and best practices in all Curriculum areas. This funding will include fees related to the professional development as well as substitutes for the teachers to attend. Specific emphasis will be given to professional development opportunities that support the implementation of the Common Core. The funding for this professional development is reflected in the Professional and Technical Services section of the expenditures categories. 4. Purchase learning management system software which will give students additional access to curriculum both inside and outside of school. The funding for this software is reflected in the Software section of the expenditures categories. 5. Provide teachers with time to collaborate on formative assessments, curriculum alignment, horizontal/vertical alignment of core, and data disaggregation. The funding will be used to provide substitutes for teachers which will allow them to work together. The funding for this is reflected in the Salaries and Employee Benefits section of the expenditures categories.

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

1. A reading class was funded for one semester. After looking at data from our feeder elementary schools, we identified 12 students who were two or more years behind in reading. We decided to put them in one class and thus only need one semester of a remedial reading class. We ended up have some additional FTE and did not need to use School LAND Trust money to fund this section. English Proficiency Practice Workbooks for each student.
2. The following classroom sets of novels were purchased: Emma (100 copies), A Midsummer Night's Dream (120 copies), Fahrenheit 451 (30 copies), The Comedy of Errors (70 copies), Great Expectations (100 copies).
3. The following professional development opportunities were provided to teachers: Using Canvas in the Classroom (14 half-day subs), Utah Council of Teachers of English Conference (6 teachers, registration and subs), STEM in the Classroom Conference (3 teachers, registration and subs), Utah Association of Media Specialists (1 teacher, registration and sub).
4. We purchased user licenses for all students (800 licenses) to use CANVAS. These were purchased through the Utah Education Network. We also purchased a license to KUTA for our math teachers to use to help give students additional exposure to math curriculum.
5. Substitutes were provided for our 5 math teachers to collaborate and work on curriculum alignment with our colleagues at the other junior high school in our district.

Expenditures

Category	Description	Estimated Cost	Actual Cost	Actual Use
	Total:	\$13,100	\$9,736	

Category	Description	Estimated Cost	Actual Cost	Actual Use
Salaries and Employee Benefits (100 and 200)	Salary for reading teacher.	\$6,000	\$0	We ended up have additional school FTE and did not need to use School LAND Trust money to fund this class.
Professional and Technical Services (300)	Professional development for teachers.	\$2,000	\$2,725	As Described
General Supplies (610)	Purchase English novels.	\$1,500	\$1,614	As Described
Software (670)	Purchase learning management system software.	\$3,600	\$5,397	As Described

Goal #2

Goal

GOAL #2 Foster a Learning Community Student achievement data (CRT/SAGE, quarterly grades, failing rates, attendance) continue to show the need to foster a learning community that supports learning for all students. School LAND Trust funds will be used to fund academic and behavior supports. These supports include school wide programs, classroom aids, and technology. Funds will also be used for teacher professional development in intervention systems to strengthen the learning community and support student learning.

Academic Areas

- Social Studies
- Science
- Technology
- Writing
- Mathematics
- Reading

Measurements

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

1. Student Grades: Student grades will be compared to previous year's data to assess if the supports are helping to foster a learning community and increase learning. The target to achieve is a 10% decrease in the number of failing students over the previous year. 2. Behavior Data: Behavior referrals will be tabulated quarterly and compared to the previous year's data. The target to achieve is a 10% decrease in the number of behavior referrals over the previous school year. 3. SAGE Data: The data from our SAGE exams will be used to measure progress in student learning in Language Arts, Math and Science. Due to the fact that this is a new test, we do not have baseline data. The data received from the 2014 test will be used to establish the baseline.

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

As a school, we have worked to build a community that fosters learning. Our goal was to decrease the number of failing students by 10%. We saw an average of 5.5% decrease.

While we are disappointed we were not able to achieve the 10% decrease, we feel we are headed in the right direction as we saw a reduction in the number of failing students across all core curriculums.

Student Grades - Failing Data
Students Failing

	2013-2014	2014-2015
7th Grade Science	28	21
7th Grade English	31	28
7th Grade Math	32	17
8th Grade Science	38	27
8th Grade English	51	32
8th Grade Math	73	58
9th Grade Science	12	12
9th Grade English	34	29
9th Grade Math	56	50

As a school, we have implement a number of behavior management strategies in an effort to foster a learning community at our school. Our goal was to decrease our total behavior referrals by 10%.

Behavior Data

Total # Behavior Referrals (year)	2013-2014	2014-2015
Total	321	278

Our SAGE data shows that we did increase the number of students who were proficient in most areas. We know we have some further work to do in Math and Science.

SAGE Percent Proficient Scores by Grade Level

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2015	43%	35%	44%

Class of 2020 (7th Grade)

	Language Arts	Math	Science
2014	27%	35%	54%
2015	38%	32%	27%

Action Plan Steps

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

1. Fund a 3 hour/week Computer Aid. This aid will staff an open computer lab for students to use before school three days a week. This aid will give students the opportunity to access a computer lab before school for academic use. The funding for this aid is reflected in the Salaries & Employee Benefits section of the expenditures categories.
2. Fund professional development for teachers on the Response to Intervention Model (RTI) and tier 1, 2, and 3 interventions. The funding for this professional development is reflected in the Professional and Technical Services section of the expenditures categories.
3. Purchase 35 laptops and/or notebooks to be used in classrooms. This mobile lab will increase the opportunity for students to use technology to enhance their learning. The funding for this technology is reflected in the Equipment section of the expenditures categories.
4. Purchase/maintain technology that supports student learning in the classroom. This includes projectors and document cameras. The funding for this technology is reflected in the Equipment and

Repairs/Maintenance section of the expenditures categories. 5. Fund academic aid to work with students on remediation, re-teaching, study skills, and organization. This aid will check student grades and meet with individual students about academic concerns. The funding for this aid is reflected in the Salaries & Employee Benefits section of the expenditures categories.

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

1. A 3 hour/week computer aid was funded to have a computer lab open before school for student use three days a week. This lab provided students the opportunity to use the computers to complete and print school work as needed.
2. Response to Intervention professional development was provided on: Gradual Release of Responsibility Model - Presented by ASCD Trainer (all teachers), Utah Middle Level Association Conference (6 teachers).
3. Dell Laptops (35) were purchased to be used as a mobile computer lab in the school. These computers are available for checkout by any teacher in the school.
4. No equipment was needed to be repaired or maintained due to the fact that we were moving into a new school for the next school year.

Expenditures

Category	Description	Estimated Cost	Actual Cost	Actual Use
		Total:	\$39,700	\$37,391
Salaries and Employee Benefits (100 and 200)	Computer lab aid salary.	\$5,200	\$3,946	As Described
Professional and Technical Services (300)	Response to Intervention professional development.	\$1,500	\$2,975	As Described
Repairs and Maintenance (400)	Maintenance of current technology purchased with School LAND Trust funds.	\$1,000	\$0	No Expenditure
Equipment (Computer Hardware, Instruments, Furniture) (730)	Laptop/tablets	\$32,000	\$30,470	As Described

Actual Carry-over

In the Financial Proposal and Report, there is a carry-over of \$21,044 to the 2015-2016 school year. This is 40% of the distribution received in 2014-2015 of \$52,288. Please describe the reason for a carry-over of more than 10% of the distribution.

As a council, we chose to carry over a portion of our funds from the 2014-2015 school year over to the 2015-2016 school year because we were getting a new school. We felt that these funds could be better used for students in the 2015-2016 school year by providing additional technology and resources in our new building.

Increased Distribution [Edit](#)

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

Increased funds will be used to purchase additional laptops/tablets to support Goal #2.

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.
- School newsletter
- School website

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

- School newsletter
- School website

Summary Posting Date

A summary of this Final Report was provided to parents and posted on the school website on **2015-10-21**

Council Plan Approvals

Number Approved	Number Not Approved	Number Absent	Vote Date
7	0	1	2014-03-20