

School LAND Trust Final Report 2015-2016

Thunder Ridge Elementary

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)
Remaining Funds (Carry-Over to 2016-2017)	\$1,844	N/A	\$17,657
Carry-Over from 2014-2015	\$1,844	N/A	\$3,793
Distribution for 2015-2016	\$58,969	N/A	\$69,401
Total Available for Expenditure in 2015-2016	\$60,813	N/A	\$73,194
Salaries and Employee Benefits (100 and 200)	\$37,547	\$32,520	\$27,984
Employee Benefits (200)	\$0	\$0	\$4,536
Professional and Technical Services (300)	\$3,000	\$8,861	\$8,861
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)	\$4,691	\$8,497	\$8,497
Textbooks (641)	\$0	\$0	\$0
Library Books (644)	\$3,000	\$0	\$0
Periodicals, AV Materials (650-660)	\$0	\$0	\$0
Software (670)	\$3,731	\$0	\$0
Equipment (Computer Hardware, Instruments, Furniture) (730)	\$7,000	\$5,659	\$5,659
Total Expenditures	\$58,969	\$55,537	\$55,537

Goal #1

Goal

READING: Six students in each class (two scoring below average, two scoring average, and two scoring above average) will be identified as a result of their performance on the Fall DIBELS, given in August/September of 2015. The goal is for each of these students to demonstrate at least one year of growth on the Spring DIBELS, given in April/May of 2016. These students will also be given the DRA to provide a more detailed description of their growth, and we expect to see at least a 1% increase in their reading proficiency.

Academic Areas

- Reading

Measurements

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

For Reading in 2015–2016, DIBELS scores will be used to measure academic improvement. Fall DIBELS data will sort students for various tiers of instruction and assistance, Winter DIBELS data will help redirect efforts as necessary, and the Spring DIBELS data will measure our overall success. Those students below benchmark, along with those six students being tracked, will also be given the DRA to provide a more detailed description of their growth. We will also use SGP scores for our 4th–6th grade students who take the SAGE Language Arts in May 2016 to provide an additional measure of progress towards our goal. We will use an SGP score of 45 as our benchmark to demonstrate approximately one year of growth.

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

1st–3rd DIBELS % Passing			
	Fall 15	Spring 16	Growth
1st	59%	72%	+13%
2nd	80%	75%	-5%
3rd	71%	73%	+2%
Overall	70%	73%	+3%

Our goal was at least 1% growth over the year. We made 3% growth.

3rd–6th Language Arts SAGE % Passing			
	May 15	May 16	Growth
3rd	51%	52%	+1%
4th	42%	46%	+4%
5th	41%	42%	+1%
6th	40%	44%	+4%
Overall	44%	46%	+2%

Our goal was at least 1% growth over the year. We made 2% growth.

Action Plan Steps

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

For Reading in 2015–2016, we will use the DIBELS (Dynamic Indicators of Basic Early Literacy Skills) to monitor and adjust curriculum delivery and to track literacy needs. However, while the DIBELS is a great screener, it is not a great diagnostic tool. Therefore, those students who are below benchmark, and those six students who are specifically being tracked for goal purposes, will also be given the DRA to provide us with more information. 1. DRA Substitutes: Provide 10 days of substitutes throughout the year so K–6 teachers can thoroughly administer and score DRA tests, as needed. 2. Professional Development Substitutes: Provide 70 substitute days to cover teachers who are attending reading/writing and math professional development workshops for which the district does not provide substitutes. 3. Outside Professional Development: Provide money that helps teachers attend professional development opportunities directly related to reading/writing and math (in

particular the CITES conference in March/April). 4. Double-Dosing Aides: Provide 1,530 hours of aide time throughout the year dedicated to preteaching/reteaching K-6th grade students who need extra support. (Alpine School District will provide a grant for another 610 hours.) 5. Spring Reading Program: Provide funds to purchase supporting materials for the annual Spring Reading Program. 6. Guided Reading Library: Provide funds to purchase books that offer differentiated texts for teachers to use with small reading groups. 7. Raz-Kids Software: Provide funds to purchase access for all students to Raz-Kids, an online leveled-reading practice program, which provides students a chance to practice reading/writing skills at home. 8. STAR Reading: Provide funds to purchase texts and materials for STAR tutoring program that supports struggling readers.

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

We completed the eight action steps as listed in the original plan. In summary, we used funds to hire substitutes for teacher training, pay for teacher training workshops, hire aides to support struggling students, organize the Spring Reading program, augment the Guided Reading Library, purchase Raz-Kids online reading access, and support the STAR Reading tutoring program.

Expenditures

Category	Description	Estimated Cost	Actual Cost	Actual Use
		Total:	\$34,296	\$34,218
Salaries and Employee Benefits (100 and 200)	\$900.00 DRA Subs \$6,300.00 PD Subs \$18,096.01 Double Dosing Aides Salaries & Benefits (\$14,535 + \$3,561.01)	\$25,296	\$21,788	As Described
Professional and Technical Services (300)	\$3,000.00 Workshops and Conferences	\$3,000	\$8,861	With the increased distribution, we were able to send more teachers to more conferences and trainings. In addition, the cost of the Mastery Connect software (\$2,731.25) was incorrectly allocated to this account.
General Supplies (610)	\$1,000.00 Spring Reading Supplies \$1,000.00 STAR Reading Supplies	\$2,000	\$3,569	With the increased distribution, we were able to spend more on Literacy materials.
Library Books (644)	\$3,000.00 Guided Reading Library & Take-home Reading Library	\$3,000	\$0	The PTA indicated that our Guided Reading Library and Take-home Reading Library were in better shape than anticipated and no money was needed to augment or repair books.
Software (670)	\$999.50 Raz-kids Software	\$1,000	\$0	A district allocation paid for Raz-Kids this year.

Goal #2

Goal

MATH: Six students in each class (two scoring below average, two scoring average, and two scoring above average) will be identified as a result of their performance on a Fall Benchmark Math Assessment, given in August/September 2015. The goal is for each of these students to demonstrate at least one year of progress and a 1% increase in proficiency on a comparable Spring Benchmark Math Assessment, given in April/May of 2016, as compared to the previous year.

Academic Areas

- Mathematics

Measurements

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

For Mathematics in 2015–2016, Benchmark Math Assessment scores will be used to measure academic improvement. Fall 2015 scores will sort students for various tiers of instruction and assistance, common assessments will redirect efforts as necessary throughout the year, and the Spring 2016 scores will measure our overall success. We will also use SGP scores for our 4th–6th grade students who take the SAGE Math in May 2016 to provide an additional measure of progress towards our goal. We will use an SGP score of 45 as our benchmark to demonstrate approximately one year of growth.

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

3rd–6th Math SAGE % Passing			
	May 15	May 16	Growth
3rd	57%	64%	+7%
4th	54%	63%	+9%
5th	43%	43%	+0%
6th	27%	40%	+13%
Overall	46%	53%	+7%

Our goal was at least 1% growth over the year. We made 7% growth.

Action Plan Steps

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

For Mathematics in 2015–2016, we will use Fall Benchmark Math Assessment scores to determine how to differentiate curriculum delivery. One of the major parts of our School LAND Trust will be centered on providing programs targeted to improve student confidence and ability in numeracy. 1. Summer Collaboration Grant: Provide funding for teachers to meet in teams over the summer to develop common assessments, prepare scoring rubrics, and plan interventions/extensions for crucial math and reading/writing objectives. 2.

Reteach & Enrich Block: This program provides small group, differentiated instruction for 30 minutes a day, Tuesday–Friday. We will use

School LAND Trust funds to hire an R&E Aide dedicated to tracking students, data collection, correlation between teachers, preparing activities, and supervising students (8 hours of aide time each week for 36 weeks). 3.

Family Math Workshop: A team of 3 teachers will conduct 4 workshops, each lasting approximately 1.5 hours (with an additional .5 hour of prep time). Students identified by their teachers as needing additional mathematical support will be invited, along with their families, to participate in these workshops. Training, modeling, and materials will be provided for each family. The welcoming carnival? atmosphere of the workshops encourages the whole family to come and helps the students feel they are fortunate to be invited. 4. Mastery Connect Software: Provide funds to purchase software that allows 3rd-6th grade teachers to quickly create, administer, analyze, and then share the results of common assessments. This timely, well-delineated data will help teachers make more effective decisions about intervention and extension efforts. 5. STEM Supplies: Provide funds to purchase materials/resources for STEM (Science, Technology, Engineering, and Math) activities that are especially well suited to challenge and stretch advanced learners. 6. Instructional Technology Upgrades: Provide funds to outfit new classrooms with comparable existing instructional technology and/or repair/replace instructional technology already in classrooms (video projectors, document cameras, etc.).

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

We completed the six action steps as listed in the original plan. In summary, we used funds to pay teachers to meet in teams during the summer, hire aides to support interventions, conduct Family Math Nights, purchase data aggregating software, purchase STEM materials and supplies, and upgrade educational technology in the building.

Expenditures

Category	Description	Estimated Cost	Actual Cost	Actual Use
		Total:	\$24,673	\$21,319
Salaries and Employee Benefits (100 and 200)	\$8,291.70 Sumer Collaboration Grant & Benefits (\$6,660.00 + \$1,631.70) \$3,406.32 Reteach & Enrich Aide & Benefits (\$2,736.00 + \$670.32) \$552.78 Family Math Night Teacher Salary & Benefits (\$444.00 + \$108.78)	\$12,251	\$10,732	As Described
General Supplies (610)	\$500.00 Family Math Night Supplies \$2,191.44 STEM Materials/Supplies	\$2,691	\$4,928	STEM became as increasing priority for our SCC, so more funds were spent on STEM materials and supplies as the year progressed.
Software (670)	\$2,731.25 Mastery Connect Software	\$2,731	\$0	This software was purchased, but a clerical error put the cost into professional and technical services.
Equipment (Computer)	\$7,000.00 Instructional Technology	\$7,000	\$5,659	As Described

Category	Description	Estimated Cost	Actual Cost	Actual Use
Hardware, Instruments, Furniture) (730)				

Actual Carry-over

In the Financial Proposal and Report, there is a carry-over of \$17,657 to the 2016-2017 school year. This is 25% of the distribution received in 2015-2016 of \$69,401. Please describe the reason for a carry-over of more than 10% of the distribution.

Much of our funds were allocated to hiring aides to provide tutoring and intervention. In order to be conservative, the district requires us to calculate the hourly rate and benefits possible at the highest levels possible. Typically, our aides make less per hour and we pay a significant amount less in benefits. In addition, anytime an hourly aide is on vacation, sick, or the job is vacated, all of those hours go unpaid. The combination of these two factors is why there was a large difference between the budgeted amount of salaries/benefits and the actual expenditure. Another \$3,000 dedicated to the Guided Reading and Take Home Reading Libraries was deemed not necessary after the SCC consulted with the PTA and Teacher Leaders. Additionally, the district paid for Raz-Kids and provided the school with several iPads so the school saved money on those tech purchases.

Increased Distribution

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

Should we be fortunate to receive a significant amount more of School LAND Trust funds than expected (\$3,000 or more), they will be used grant more aide time for Double Dosing efforts throughout the school. If the additional allocation is less than \$3,000, the funds will be used to purchase more STEM materials and supplies.

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

Very little of the additional allocation was actually spent. This is another reason that the carryover was over \$17,000. While the SCC has planned to spend it on aides and STEM, the massive savings we had in the amounts we thought would be spent (as described previously), which are tricky to calculate mid-stream, were unknown to us. Once we knew there would be significant funds still available, the SCC felt it was too late in the year to reasonable expect (or justify) hiring aides for just a couple of months.

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.

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

Policy Makers

The school community council has communicated with the following policy makers about the School LAND Trust Program. Communication with Policy makers is encouraged and recommended. It is not required.

State Leaders

Governor: Gary R. Herbert.

U.S. Senators

Mike Lee

Orrin Hatch

U.S. Representatives

Mia Love

State Senators

Dist. 13 Mark B. Madsen

State Representative

Dist. 2 Lifferth, David E.

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
8	0	0	2015-04-02

Comments

Date	Name	Comment
2015-05-29	Heather Gross	FIX: Goal #2- Setting up funds at grants is an ineligible use of funds. Make adjustments as necessary.
2015-06-04	Kimberly Bird	Minor fix in wording in each of your goals to reflect a growth, rather than the standard of growth expected, 'at least one year.'