

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)	
Remaining Funds (Carry-Over to 2015-2016)	\$0	N/A	\$20,162
Carry-Over from 2013-2014	\$5,256	N/A	\$1,217
Distribution for 2014-2015	\$32,861	N/A	\$34,055
Total Available for Expenditure in 2014-2015	\$38,117	N/A	\$35,272
Salaries and Employee Benefits (100 and 200)	\$25,000	\$6,000	\$4,267
Employee Benefits (200)	\$0	\$0	\$814
Professional and Technical Services (300)	\$13,117	\$10,029	\$9,778
Repairs and Maintenance (400)	\$0	\$0	\$0
Other Purchased Services (Admission and Printing) (500)	\$0	\$0	\$0
Travel (580)	\$0	\$0	\$251
General Supplies (610)	\$0	\$0	\$0
Textbooks (641)	\$0	\$0	\$0
Library Books (644)	\$0	\$0	\$0
Periodicals, AV Materials (650-660)	\$0	\$0	\$0
Software (670)	\$0	\$0	\$0
Equipment (Computer Hardware, Instruments, Furniture) (730)	\$0	\$0	\$0
Total Expenditures	\$38,117	\$16,029	\$15,110

Goal #1

Goal

Students at Dixie Sun Elementary will continue to participate in a Fine Arts Music program. This program will run during the school day as well as before school Choir, Drum Club, Orff Club, and violin class. The content from the music classes is integrated to fit the Utah State Core Curriculum and to help reinforce key academic skills in all areas. This program is evaluated on a year-to-year basis.

Academic Areas

- Fine Arts

Measurements

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

Student participation in weekly music classes. Attendance in before school clubs. Participation in evening dance festivals and other concerts.

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

The majority of our 4th and 5th grade students participated in the before school music clubs. All of our students in grades K-5 received weekly music instruction from a highly qualified teacher. Music lessons were closely tied to the grade level content that students were learning in language arts, math, science, and social studies. Students participation in this well designed music program helped them to improve in their working memory, cultivate better thinking skills, helped in the recall and retention of information, boosted reading and English Language Skills, and supported better study habits and self esteem. Testing results of this on the impact that this program played in our students academic development can be found on the table under goal number 2.

Action Plan Steps

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

A certified music teacher will be assigned to teach the daily music classes as well as run the before school clubs and evening events. They will plan music activities and lessons that will enhance and enrich the students literacy, math, science, and social studies cores.

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

A certified music teacher was assigned to teach the daily music classes as well as run the before school clubs and evening events. This teacher planned music activities and lessons that enhanced and enriched the students literacy, math, science, and social studies cores.

Expenditures

Category	Description	Estimated Cost	Actual Cost	
	Total:	\$25,000	\$6,000	
Salaries and Employee Benefits (100 and 200)	The money in this category will be set aside to aide in providing a full time contract for a certified music teacher.	\$25,000	\$6,000	This money went towards a 3/4 contract for a certified music teacher. She was originally hired as a full time teacher, but because of health conditions she need to reduce her contract. With the help of the money given to us from the Beverly Taylor Sorenson program we did not need the \$25000 originally budgeted.

Goal #2

Goal

Teachers and paraprofessional staff will continue to participate in professional development that will help to improve their use of effective instructional strategies, increase their abilities to provide explicit instruction, use formative and summative

assessment data to drive instruction, and increase the overall levels of student engagement in their classrooms.

Professional development will focus on: assist teachers to better plan for and assess students needs in both Spanish and English design instruction, interventions, and acceleration programs that will meet specific student needs in both Spanish and English participate in weekly grade level collaboration to discuss student(s) needs and progress towards our Guaranteed Viable Curriculum goals in Language Arts and Math receive weekly training from our English and Spanish speaking staff developers in areas of identified need Work with Annette Brinkman from Granite School District to continue to understand how to increase their abilities to provide effective explicit instruction, enhance small group instruction, and increase student engagement though effective tasking and questioning. Work with Bob Sonju from Washington County School District to continue to build collaborative teams that are effectively able to analyze student work, design instruction that will meet the learning needs of all students, create Guaranteed Viable Curriculum goals that will be reached by all students, and plan for intervention and extension activities that will benefit all levels of learners. Participate in a monthly combined professional development activities such as book study, Kagan Cooperative Learning training, Math/Language Arts in services, PBIS training, etc.

Academic Areas

- Foreign Language
- Writing
- Reading
- Technology
- Mathematics

Measurements

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

The following tools will be used to measure student progress based on the professional development of classroom teachers and paraprofessionals: weekly pre and post assessment data in both Math and Language Arts Daily formative assessments to drive instruction Summative unit assessment data in both Language Arts and Math. Dibbles assessment scores beginning/middle/end of year Weekly reading fluency data - Lucky Listener DWA- Direct Writing Assessment (5th Grade) SAGE - 3rd, 4th, 5th UALPA - ESL Students Kindergarten/OEK Benchmark Assessments APPLE - Spanish Language Proficiency Test (3rd, 4th, 5th) Common formative/summative assessments created and used by each grade level team

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

Treasures Testing Data

Grade Level

Year to Year Comparison

2012/2013 Unit 1 and 2 Score

1st	75%
2nd	50%
3rd	32%
4th	27%
5th	51%

2013/2014 Benchmark 1

78%
66%
59%
67%
64%

2014/2015 Unit 1-2 Score

75%
73%

61%
60%
67%

2012/2013 Unit 3 Score

71%
51%
43%
54%
56%

2013/2014 Unit 3 Score

71%
65%
67%
75%
63%

2014/2015 Unit 3 Score

80%
71%
70%
69%
73%

DIBELS

(Dynamic Indicators of Basic Early Literacy Skills)

1st through 3rd grade

September 2012

Green 193

of Students at goal

Yellow 29

of Students who need strategic interventions

Red 81

of students who need intensive interventions

April 2013

Green 146

of Students at goal

Yellow 63

of Students who need strategic interventions

Red 86

of students who need intensive interventions

September 2013

Green 163

of Students at goal

Yellow 28

of Students who need strategic interventions

Red 99

of students who need intensive interventions

April 2014
Green 175
of Students at goal
Yellow 44
of Students who need strategic interventions
Red 64
of students who need intensive interventions

September 2014
Green 136
of Students at goal
Yellow 37
of Students who need strategic interventions
Red 105
of students who need intensive interventions

April 2015
Green 162
of Students at goal
Yellow 32
of Students who need strategic interventions
Red 59
of students who need intensive interventions

LLI Testing Data
(Leveled Literacy Instruction)

2013/2014
Students Advancing 97/103
Students Tested Proficient/Out of Services 51/103

2014/2015
Students Advancing 97/97
Students Tested Proficient/Out of Services 52/97

WIDA Testing Data
(Measure of Developing English Language)

2013/2014
Students Advancing 201/259
Students Tested Proficient/Out of Services 40/259

2014/2015
Students Advancing 193/252
Students Tested Proficient/Out of Services 34/252

Kindergarten Assessment Data

2013/2014
Pre-Test Students Proficient 6/92 7%
Post-Test Students Proficient 88/92 96%

2014/2015
Pre-Test Students Proficient 3/88 3%

Post-Test Students Proficient 83/86 97%

AAPPL Testing Data

3rd Grade

2013/2014

Speaking 72/88 82%

2014/2015

67/75 89%

4th Grade

2013/2014

Listening 76/91 84%

Reading 75/91 82%

2014/2015

68/70 97%

58/70 83%

5th Grade

2013/2014

Speaking 57/70 81%

2014/2015

60/71 84%

SAGE Data

3rd grade

Math

2014 19%

2015 49%

3rd grade

LA

2014 32%

2015 38%

4th grade

Math

2014 41%

2015 44%

4th grade

LA

2014 29%

2015 26%

4th grade

Science

2014 22%

2015 8%

5th grade

Math

2014 23%
2015 38%

5th grade
LA
2014 21%
2015 38%

5th grade
Science
2014 17%
2015 26%

Action Plan Steps

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

Teachers and paraprofessional staff members will be required to participate in a variety of professional development activities throughout the school year. These professional development activities will include but are not limited to: weekly planning/training by grade level learning walks professional conferences ongoing professional development (Annette Brinkman, Bob Sonju, Kim Heki) weekly collaboration to analyze student data and correlate Spanish/English curriculum Create/implement/teach Guaranteed Viable Curriculum for each grade level in Language Arts and Math School/District Literacy and Math training Kagan Training Team/Teacher specific training as indicated by needs assessments through collaboration and evaluation procedures

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

Teachers and paraprofessional staff members participated in a variety of professional development activities throughout the school year. These professional development activities included weekly planning/training by grade level, learning walks, professional conferences, ongoing professional development (Annette Brinkman, Bob Sonju, Kim Heki), weekly collaboration to analyze student data and correlate Spanish/English curriculum, Create/implement/teach Guaranteed Viable Curriculum for each grade level in Language Arts and Math, School/District Literacy and Math training, Kagan Training, Team/Teacher specific training as indicated by needs assessments through collaboration and evaluation procedures.

Expenditures

Category	Description	Estimated Cost	Actual Cost	
Total:		\$13,117	\$10,029	
Professional and Technical Services (300)	Cost of Professional Development trainers as well as materials Cost of subs for learning walks, professional conferences, etc. materials	\$13,117	\$10,029	This money was used to provide all of the professional development listed above. It included the cost of presenters and travel.

Actual Carry-over

In the Financial Proposal and Report, there is a carry-over of \$20,162 to the 2015-2016 school year. This is 59% of the distribution received in 2014-2015 of \$34,055. Please describe the reason for a carry-over of more than 10% of the distribution.

Our music teacher developed some health problems and reduced her contract to 3/4 a week. With the Beverly Taylor Sorenson money that was received, we only needed to pay about \$6000 towards her contract.

Increased Distribution

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

Any additional funds will be put towards additional professional development as described in goal number 2. It will also be used to purchase of books that can be used for classroom libraries and guided reading in Spanish. These books in Spanish will help teachers to effectively continue their small group instruction to increase students Spanish Language literacy skills.

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

We had no additional funds exceeding the estimated distribution.

Publicity

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

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

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

- School website

Summary Posting Date

A summary of this Final Report was provided to parents and posted on the school website on **2015-10-31**

Council Plan Approvals

Number Approved	Number Not Approved	Number Absent	
8	0	2	2014-03-19

[BACK](#)