

Trustland Final Report 2018-19

Financial Proposal and Report

This report is automatically generated from the School Plan entered in the spring of 2018 and from the District Business Administrator's data entry of the School LAND Trust expenditures in 2018-2019.

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 2019-2020)	\$174	N/A	\$395
Carry-Over from 2017-2018	\$6,596	N/A	\$830
Distribution for 2018-2019	\$127,078	N/A	\$134,084
Total Available for Expenditure in 2018-2019	\$133,674	N/A	\$134,914
Salaries and Employee Benefits (100 and 200)	\$104,500	\$89,057	\$61,957
Employee Benefits (200)	\$0	\$0	\$27,100
Professional and Technical Services (300)	\$9,000	\$20,571	\$20,571
Repairs and Maintenance (400)	\$0	\$0	\$0
RETIRED. DO NOT USE (500)	\$0	\$0	\$0
Printing (550)	\$0	\$0	\$0
Transportation/Admission/Per Diem/Site Licenses (510, 530 and 580)	\$2,500	\$998	\$998
General Supplies (610)	\$0	\$0	\$0
Textbooks (641)	\$0	\$0	\$0

Textbooks (Online Curriculum or Subscriptions) (642)	\$0	\$0	\$0
Library Books (644)	\$0	\$0	\$0
Technology Related Hardware/Software (< \$5,000 per item) (650)	\$17,500	\$23,893	\$0
Software (670)	\$0	\$0	\$0
Equipment (Computer Hardware, Instruments, Furniture) (730)	\$0	\$23,893	\$23,893
Technology Equipment > \$5,000 (734)	\$0	\$0	\$0
Total Expenditures	\$133,500	\$158,412	\$134,519

Goal #1

[Redacted]

We will discover and establish effective interventions for struggling students and provide relevant enrichment's for those who are currently proficient.

[Redacted]

- Reading
- Mathematics
- Writing
- Technology
- Science
- Fine Arts
- Social Studies
- Health
- Foreign Language

[Redacted]

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

1. Count the student tutors and their interventions given during Pack Time math intervention.
2. Document the additional enrichment opportunities offered.
3. Document the completion of the task analysis process for each teacher in at least one difficult concept related to their common assessments.

4. Reduce the number of 9th grade students having failed a core class and report on efforts to recover credit lost by these students.
5. Report on additional school activities offered to students.

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

- 1- Math tutors
- 2- Movies are shown in the Little Theater.
 - Cafeteria Chillin- were students can sit and talk with friends, use cell phones or just hang out and talk.
 - Girls who Code, meet weekly.
 - The Lobo Den is available to 30-40 students each day. They can pplay ping-pong, foosball and video games.
 - Both gyms are available to play basketball, volleyball, and other games. When weather is permitting students are allowed to go outside after entering through the gym. This is by far the most popular place for students to spend pack time.
 - The library is open and also the computer lab adjoining it is available for students to use.
 - Chess club meets weekly.
 - FFA meets weekly.
 - National Junior Honors Society meet weekly.
 - A virtual reality group meets weekly.

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

1. Increase the focus on students reached in a math tutoring program.
2. Lower class sizes in Math and English and utilize a special education teacher in an inclusion setting for students who struggle.
3. Hire a technician/teacher to assist tracking academic success and working with our Tier 3 students who need intensive interventions.
4. Establish enrichment activities for proficient students: i.e. guest speakers/experts from other fields
5. Maintain committees to examine and make effective school support services. (Youth Support Team continues to function and assist students in need.)
6. Increase the number of activities offered to students to help them make connections to the school.
7. Ensure that all classrooms have the needed technology in their classrooms and that it is in good working order and that teachers are trained for its effective use.
8. Will provide field trips for math, science, language arts, and social studies students.

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

- 1- Number of math tutors
- 2- Maintain class sizes in Math and English, the class average remains 28.
- 3-Jennifer Dahl was hired to be a technician to work with struggling students.
- 4-Guest speakers come in once a month to speak to students who are interested.
- 5- Youth support team meets weekly. This team is made up of administration, counselors, and tracking technicians. The vision team and leadership team meet often to help meet student needs.
- 6- A team of students attended and participated in the Shakespeare competition in Cedar City Utah. The Fine Arts department performs each quarter. After school clubs and intramurals are attended by many of our students.
- 7-All core classes have a chrome book cart in the classroom. All teachers in other subjects have access to a cart when needed. Most have their own or can share if needed.
- 8-Field trips to BYU Stem, BYU Science, Hansen planetarium, This is the Place Monument and the Roots Of Knowledge field trips have taken place.

Expenditures

Category	Description	Estimated Cost	Actual Cost	Actual Use
Total:		\$9,500	\$9,498	
Salaries and Employee Benefits (100 and 200)	Hiring of a technician/teacher to support our Tier 2 and 3 students.	\$8,500	\$8,500	As described
Transportation/Admission/Per Diem/Site Licenses (510, 530 and 580)	Will provide field trips for math, science, language arts and social studies students.	\$1,000	\$998	As described

Goal #2

Our teachers will receive professional development in the areas of school leadership, effective classroom instruction, numeracy, technology, collaboration, and student

intervention. Teachers will use the knowledge gained to increase their use of 'best practice' in the classroom. This goal supports our Goal #4, which focuses on classroom learning objectives and improve State end of year test scores.

- Reading
- Mathematics
- Writing
- Technology
- Science
- Fine Arts
- Social Studies
- Health
- Foreign Language

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

Progress on this goal will be measured by the number of teachers impacted directly by participating in the professional development. Our goal is to provide 20 of our teachers an opportunity for outside professional development with a minimum of 200 hours total. We will use the measures from Goal #4 to determine progress.

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

We have teachers attend the following trainings;

CUWP- central Utah writing project, mainly English teachers but other content area teachers attended.

TPRS conference, Our Spanish teacher attended this conference in how to teach better in the classroom.

UMEA conference- this was attended by our music teachers.

UAEA conference was attended by our art teacher.

Learning Edge conference was attended by our student trackers.

Shelterkids conference was also attended by our trackers.

UIAA conference was attended by the PE teachers and Principal.

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

1. Ongoing professional development is vital to keep our faculty on the cutting edge of best classroom practices and on-going school improvement.
2. The basis for our professional development is weekly collaboration team meetings.
3. We will train team leaders to be effective leaders of their teams and to reach their professional goals.
4. We will also send teachers to various conferences in the areas of effective instruction, school leadership, numeracy, and student intervention. Land Trust funds will pay for conference fees, substitute teachers, meals, lodging, and travel.

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

1- Math teachers have been involved in training 4 times monthly in CMI use in the classroom. Professional development is ongoing in the faculty. Two minimal days were used for training the faculty on storyboard training, swivel cam training, John Hattie on visible learning. Two teachers taught specifically to faculty the following subjects throughout the year, best practices, formative assessments, inquiry.

2- All teachers meet in collaborative teams at least three times a month and many of our teachers meet with a district collaborative team once a month.

3- The school Leadership team met throughout the year to focus on ways to improve their own departments and teams. Team leaders attend a one day training before school starts on leadership traits. 5 periods a day and 3 mentors were used to help train 12 teachers who were new or working on tier 2 training.

4- We have teachers attend the following trainings;
CUWP- central Utah writing project, mainly English teachers but other content area teachers attended.

TPRS conference, Our Spanish teacher attended this conference in how to teach better in the classroom.

UMEA conference- this was attended by our music teachers.

UAEA conference was attended by our art teacher.

Learning Edge conference was attended by our student trackers.

Shelterkids conference was also attended by our trackers.

UIAA conference was attended by the PE teachers and Principal.

Expenditures

Category	Description	Estimated Cost	Actual Cost	Actual Use

		Total:	\$10, 500	\$20 ,57 1	
Professional and Technical Services (300)	Hiring of substitute teachers. Conference fees		\$9,0 00	\$20 ,57 1	As described
Transportation/Admission /Per Diem/Site Licenses (510, 530 and 580)	Transportation to and from conferences		\$1,5 00	\$0	No funds taken from Trust lands. The funding came from the department which used it.

Goal #3

We will provide needed technology equipment to teachers and maintain our current equipment to ensure its availability. Our goal is to have a functioning computer, document camera, digital projector, and audio enhancement system in each classroom. We will also purchase items such as interactive whiteboards, AR technology, VR technology and similar equipment for those departments who chose to use them. Our goal is to have every core class with a set of Chromebooks, and all other departments with access to a set of Chromebooks. This goal supports our Goal #4, which focuses on classroom learning objectives and improve State end of year test scores.

- Reading
- Mathematics
- Writing
- Technology
- Science
- Fine Arts
- Social Studies
- Health
- Foreign Language

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

1. We will measure progress by the number of units of technology purchased and maintained throughout the school year and if we have met our goal of having this technology for each classroom.
2. We will use the measures used in Goal #4 to determine progress.

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

- 1- Approximately 160 chromebooks have been purchased along with 4 carts to house them. Some of these are replacements for chromebooks that are outdated. Also 1 smartboard and 1 smart projector have been purchased.

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

1. The technology needs of each teacher will be assessed with the goal of an up-to-date teacher computer, LCD projector, audio enhancement system, and a document camera in every classroom.
2. Continue to purchase Chromebook labs until we have met our goal.
3. Provide interactive white boards, AR technology and VR technology, as money is available for teachers who will use this technology in their classrooms.

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

- 1- 10 teacher computers have been replaced. all teachers who use the audio enhancement devices have them, with a couple of the voice peices being replaced.
- 2- Approximately 160 chromebooks have been purchased along with 4 carts to house them. Some of these are replacements for chromebooks that are outdated.
- 3- Also 1 smartboard and 1 smart projector have been purchased.

Expenditures

Category	Description	Estimated Cost	Actual Cost	Actual Use
		Total: \$17,500	\$23,893	

Technology Related Hardware/ Software (< \$5,000 per item) (650)	Will be used to purchase Chromebook labs, projectors, interactive white boards, AR technology, VR technology, audio enhancement systems, and to maintain the current technology in the building.	\$17,500	\$23,893	We spent \$0 in this account as it went through the district 730 account. We did spend more than the estimated \$17500 that we originally put in. So we spent \$23,893 that came out of the 730 account.
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Goal #4

Reach 95% proficiency on classroom Student Learning Objectives (SLO's) and improve Sage scores of the students at SFJHS by reducing class size in the core subjects.

- Reading
- Writing
- Science
- Social Studies

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

1. We will measure student/teacher ratios by comparing previous years ratios.
2. We will compare SAGE scores to previous years.
3. We will document the percentage of students who met proficiency on each SLO.

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

- 1) 1246 students and 60 teachers = 21 students per teacher (now this number may be adjusted because this includes every single teacher - counting part time teachers and is not done by FTE - so you may want to adjust this)
- 2) The official data is not available for this year...
- 3) In the math department the students passed their SLO's at a percentage of about 90%

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

1. Hire intern teachers for Social Studies, Science and pay 1/2 salary for Math position.
2. Monitor the academic progress of students through academic grades and SAGE scores.

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

We ended up hiring 2 intern teachers and paid a small portion of another teachers contract. The district help fund the other portion.

Expenditures

Category	Description	Estimate d Cost	Act ual Co st	Actual Use
		Total:	\$96, 000	\$53 ,45 7
Salaries and Employee Benefits (100 and 200)	Hire intern teachers in Science and Social Studies. Pay 1/2 salary for Math position.	\$96, 000	\$53 ,45 7	Paying for interns and a portion of a math teacher's salary.

Funding Changes (and Unplanned Expenditures)

There are times when the planned expenditures in the goals of a plan are provided by the district, a grant, or another unanticipated funding source leaving additional funds to implement the goals. If additional funds were available, how did the council spend the funds to implement the goals in this plan?

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

If extra funds are available the money will be used to support goal #3. We will increase the number of chromebooks, interactive whiteboards, AR technology and VR technology that are already being purchased to support that goal.

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

Unplanned Expenditures

Category	Description	Estimated Cost	Actual Cost	Actual Use
Total:		\$0	\$50,993	
Salaries and Employee Benefits (100 and 200)		\$0	\$27,100	We had planned to spend \$104,500 from this account. The district helped fund part of this amount so we ended up with spending \$61,957. One of the unexpected costs came in when a teachers took the benefit package from the district. It cost us \$27,100 that we had not planned on.
Equipment (Computer Hardware, Instruments, Furniture) (730)		\$0	\$23,893	We thought we were taking the money from the 650 account and it came from the 730 account.

Edit

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

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

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

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

[REDACTED]

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 Trust Lands Administration

[REDACTED]

A summary of this Final Report was provided to parents and posted on the school website on **2019-08-20**

Council Plan Approvals

Number Approved	Number Not Approved	Number Absent	Vote Date
13			