
Final Report Approved

Final Report Approval Details

Submitted By:
Sandra Riches

Submit Date:
2016-01-27

Admin Reviewer:
Karen Rupp

Admin Review Date:
Unknown

District Reviewer:
Sandra Riches

District Approval Date:
2016-03-02

Board Approval Date:
2016-03-01

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.

<table>
<thead>
<tr>
<th>Description</th>
<th>Planned Expenditures (entered by the school)</th>
<th>Actual Expenditures (entered by the school)</th>
<th>Actual Expenditures (entered by the District Business Administrator)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Carry-Over from 2013-2014</td>
<td>$5,360</td>
<td>N/A</td>
<td>$51,437</td>
</tr>
<tr>
<td>Distribution for 2014-2015</td>
<td>$48,062</td>
<td>N/A</td>
<td>$49,808</td>
</tr>
<tr>
<td>Total Available for Expenditure in 2014-2015</td>
<td>$53,422</td>
<td>N/A</td>
<td>$101,245</td>
</tr>
<tr>
<td>Salaries and Employee Benefits (100 and 200)</td>
<td>$45,000</td>
<td>$119,694</td>
<td>$98,593</td>
</tr>
<tr>
<td>Employee Benefits (200)</td>
<td>$0</td>
<td>$0</td>
<td>$21,101</td>
</tr>
<tr>
<td>Professional and Technical Services (300)</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>Repairs and Maintenance (400)</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>Other Purchased Services (Admission and Printing) (500)</td>
<td>$1,000</td>
<td>$180</td>
<td>$180</td>
</tr>
<tr>
<td>Travel (580)</td>
<td>$5,000</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>General Supplies (610)</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>Textbooks (641)</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>Library Books (644)</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>Periodicals, AV Materials (650-660)</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>Software (670)</td>
<td>$2,000</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>Equipment (Computer Hardware, Instruments, Furniture) (730)</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>Total Expenditures</td>
<td><strong>$53,000</strong></td>
<td><strong>$119,874</strong></td>
<td><strong>$119,874</strong></td>
</tr>
<tr>
<td>Remaining Funds (Carry-Over to 2015-2016)</td>
<td><strong>$422</strong></td>
<td>N/A</td>
<td><strong>-$18,629</strong></td>
</tr>
</tbody>
</table>
Goal #1

Goal

Literacy: Adequate communication skills are necessary to our students’ success, and we want to continue to work to increase our students’ reading comprehension and writing ability.

Academic Areas

- Writing
- Reading

Measurements

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

We will use students’ DWA scores (if available), benchmark tests, and SAGE test results to measure our students’ progress.

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

Last year Evergreen was able to raise the number of students that were proficient on the SAGE Language Arts test from 47 to 48%. Students also increased reading ability on all 3 grades based on the SRI test.

Action Plan Steps

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

We would like to keep our language arts classes relatively small by buying extra sections of language arts classes. We would also like to continue to have a qualified aide to work with struggling students (including ESL students). The more individualized attention that small classes and qualified aides provide will give our students the foundation they need to improve their reading and writing skills. Our librarian has been instrumental in helping students enjoy reading. He keeps the library stocked with books that students want to read and regularly purchases new books for the library that students are interested in. He also creates a monthly library promotion to encourage students to read and invites authors to speak with students. We would like to keep buying books that students want to read, provide incentives for them to read, and also continue to have authors come to the school to talk with students about writing.

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

We used School Land Trust funds to hire an aid/tutor for our English Language Learners. We also paid teachers to tutor after school several days a week. We used funds to pay for an aid to help track students that were struggling with assignment completion and basic writing skills.

Expenditures

<table>
<thead>
<tr>
<th>Category</th>
<th>Description</th>
<th>Estimated Cost</th>
<th>Actual Cost</th>
<th>Actual Use</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries and Employee Benefits (100 and 200)</td>
<td>Buying extra periods of language arts classes and hiring qualified aide(s) to work with students.</td>
<td>$30,000</td>
<td>$32,202</td>
<td>We used funds to add an additional section of English to lower class sizes. We used monies to hire an aid to help students in class with basic writing skills and organization. We also funded after school tutoring several days a week with a certified teacher.</td>
</tr>
<tr>
<td>Total:</td>
<td>$30,000</td>
<td>$32,202</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

Goal #2
Expenditures

<table>
<thead>
<tr>
<th>Category</th>
<th>Description</th>
<th>Estimated Cost</th>
<th>Actual Cost</th>
<th>Actual Use</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries and Employee Benefits (100 and 200)</td>
<td>We will pay math teachers for after-school tutoring and add extra sections of math classes.</td>
<td>$10,000</td>
<td>$48,592</td>
<td>Funds were used for tutoring and pay for a part time math teacher to teach 4 additional periods of math to lower class sizes. We were not able to purchase the Chromebooks due to the costs associated with salaries and benefits.</td>
</tr>
<tr>
<td>Software (670)</td>
<td>We will purchase software that can be used in our math interventions to help struggling students.</td>
<td>$1,000</td>
<td>$0</td>
<td>The district provided our math software at no cost to the school. We currently use DIGITS to monitor student growth and needs.</td>
</tr>
<tr>
<td>Total:</td>
<td></td>
<td>$11,000</td>
<td>$48,592</td>
<td></td>
</tr>
</tbody>
</table>

Goal #3

Goal

Staff development: We realize how important it is for the entire staff to receive professional development opportunities, particularly
when the professional development they participate in focuses on the unique needs of the students here at Evergreen Jr. High. We would like our staff to be trained in practices that will have the most direct benefit to our students. Our staff development focuses on learning and using new technologies, addressing challenges specific to students at Evergreen, and helping all teachers incorporate writing into their classes.

### Academic Areas

- Technology
- Writing

### Measurements

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

We will measure the percentage of staff members attending and completing professional development and training sessions that focus on using technology, incorporating writing into various curricula, and addressing the unique challenges at our school.

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

Teachers were able to attend 5 days of training prior to the start of the 2014-2015 school year. Content specialists were able to demonstrate how to use technology that led to improved classroom instruction. At the end of each term, teachers participated in professional development to learn how to use CANVAS and other programs to help teachers and students access curriculum and grades.

### Action Plan Steps

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

We will conduct training for teachers that emphasizes ways to incorporate writing and technology into their classes. These trainings will be conducted by school and/or district personnel. We also hope to provide a professional development course for all staff that address problems and challenges specific to our school. If trust land funds are available, we hope to provide a small stipend to all staff members who choose to participate in this additional training and complete all the course requirements. Course materials will be chosen and training will be designed by the administration to meet the needs of our school.

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

Teachers were trained during our early release Fridays on how to better use CANVAS and technology for their specific content classes. The district also provided instruction on technologies that were specific to their content.

### Expenditures

<table>
<thead>
<tr>
<th>Category</th>
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<th>Estimated Cost</th>
<th>Actual Cost</th>
<th>Actual Use</th>
</tr>
</thead>
<tbody>
<tr>
<td>Travel (580)</td>
<td>We will pay for teachers traveling to workshops and conferences.</td>
<td>$2,000</td>
<td>$0</td>
<td>We did not use funds for this goal. Funds moved to salaries and benefits.</td>
</tr>
<tr>
<td>Software (670)</td>
<td>Purchase of software programs that teachers are trained on to use in their classrooms.</td>
<td>$1,000</td>
<td>$0</td>
<td>We did not use funds for this goal. Funds were used for salaries.</td>
</tr>
<tr>
<td></td>
<td><strong>Total:</strong></td>
<td><strong>$3,000</strong></td>
<td><strong>$0</strong></td>
<td></td>
</tr>
</tbody>
</table>

**Goal #4**
Goal

Extra-curricular educational opportunities for students: We hope to provide opportunities for authentic learning through educational field trips and guest speakers. We want students to understand how the skills they are learning in their classrooms translate to the real world. We would also like to provide opportunities for students to develop leadership and service skills, as these are as necessary as academic skills to becoming successful.

Academic Areas

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

Measurements

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

We will survey students before and after the activity to find out how their perceptions, interests, and attitudes may have changed. We will focus on two areas: 1) student perceptions of the importance and applicability of different skills and knowledge in the real world, and 2) student interest in different topics.

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

Students were able to attend science field trips to study anatomy and physiology. Additional trips were used to study physics and travel to MESA conferences.

Action Plan Steps

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

We plan to take students on educational field trips (to the Leonardo Museum, the Museum of Natural History, Clark Planetarium, leadership conferences, etc.). We would like to help fund field trips that teachers feel will help students better understand what they are learning in their classes and integrate that knowledge into their lives. We would also like to invite professionals in our community to talk with students about their careers and what skills (both academic and social) are needed to be successful in their career. We would like these guest speakers to talk with relatively small groups of students to facilitate question and answer sessions so that the students have an opportunity to ask questions and gather enough information to start forming ideas about what they may want to do someday.

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

The biology teacher took students to the exhibit on the natural body. Students were able to see the human body without skin and see the internal anatomy of the human body that they had been studying in class.

Expenditures

<table>
<thead>
<tr>
<th>Category</th>
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<th>Actual Cost</th>
<th>Actual Use</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
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</tbody>
</table>
Goal #5

Goal

Prevention specialist: We would like to hire a qualified prevention specialist to work with at-risk students. The prevention specialist will focus on math and language arts tutoring, as well as helping students develop organizational and social skills. The prevention specialist will work with students individually and in small groups.

Academic Areas

- Writing
- Mathematics
- Reading

Measurements

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

We will use the benchmark tests to track students' progress. We would like to have at least 80% of the students who are working with the prevention specialist to have a 5% increase in their benchmark scores.

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

During the 2014-2015 fiscal year, we added hours to our social worker to conduct groups and work with students that had special needs. We also added hours to our Behavioral Health Specialist to track school work with students that were at-risk of failing or were failing multiple classes. We additionally used funds to hire an aid to track attendance and help parents with truancy issues.

Action Plan Steps

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

We will hire a qualified prevention specialist who will meet with students individually to give them a screening test. The prevention specialist will then work with the students using teaching strategies (including individual tutoring, peer reading groups, etc.) to help the students develop their math and language arts skills.

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

The social worker conducted weekly groups with students that had needs that were identified through our MTSS process. Parents of students that had attendance issues were contacted frequently and made plans to help students attend school. Students were also tracked and meet with our behavioral health specialist to build skills necessary to be successful in school.

Expenditures
<table>
<thead>
<tr>
<th>Category</th>
<th>Description</th>
<th>Estimated Cost</th>
<th>Actual Cost</th>
<th>Actual Use</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries and Employee Benefits (100 and 200)</td>
<td>We will hire a qualified prevention specialist.</td>
<td>$5,000</td>
<td>$38,900</td>
<td>All the funds were used to pay for prevention services in the form of additional hour for our social worker, behavioral health specialist, and aides. Community Council members were on board with spending money for salaries and benefits. Chromebooks will be purchased in 2015-16.</td>
</tr>
<tr>
<td>Total:</td>
<td>$5,000</td>
<td>$38,900</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

### Increased Distribution

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

For goals 1 and 2, we will buy extra periods of math and language arts classes (if possible) and/or hire additional aides to work with students. For goal 1, we will buy extra reading materials for the library. For goal 4, we will have the opportunity to take more students on educational field trips and/or attend more discussions with guest speakers.

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

During the 2014-2015 fiscal year, we exceeded the allotted funds by about 18,000. The majority of the funds were spend on additional tutoring, math classes, and prevention services.

### Publicity

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

- School newsletter
- School website

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

- 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

**U.S. Representatives:**
Mia Love

**State Senators:**
Dist. 4 Iwamoto, Jani

**State Representative:**
Council Plan Approvals

<table>
<thead>
<tr>
<th>Number Approved</th>
<th>Number Not Approved</th>
<th>Number Absent</th>
<th>Vote Date</th>
</tr>
</thead>
<tbody>
<tr>
<td>6</td>
<td>0</td>
<td>1</td>
<td>2014-03-26</td>
</tr>
</tbody>
</table>

Plan Amendments

Approved Amendment #1

Submitted By:
Sandra Riches

Submit Date:
2015-04-23

Admin Reviewer:
Paula Plant

Admin Review Date:
2015-06-01

District Reviewer:
Sandra Riches

District Approval Date:
2015-06-16

Board Approval Date:
2015-03-03

Number Approved:
6

Number Not Approved:
0

Absent:
0

Vote Date:
2015-01-29

Explanation for Amendment:
Voted to spend $11,000 to increase the number of Chrome books in the classrooms to assist in student learning.

Please Note
Comments will only be visible for users that have logged in.

Comments

<table>
<thead>
<tr>
<th>Date</th>
<th>Name</th>
<th>Comment</th>
</tr>
</thead>
<tbody>
<tr>
<td>2015-</td>
<td>Paula</td>
<td>In the future, amendments should be written to identify the change with an approved goal, or the council should prepare a new goal to include in</td>
</tr>
<tr>
<td>Date</td>
<td>Name</td>
<td>Comment</td>
</tr>
<tr>
<td>------------</td>
<td>-------------</td>
<td>-----------------------------------------------------------------------------------------------------------------------------------------</td>
</tr>
<tr>
<td>2015-06-01</td>
<td>Paula Plant</td>
<td>In the future, amendments should be written to identify the change with an approved goal, or the council should prepare a new goal or remove the amendment.</td>
</tr>
<tr>
<td>2016-01-14</td>
<td>Karen Rupp</td>
<td>Spent in the negative -$18,629. There was an amendment to the plan by SCC. $11,000 was to be used towards purchasing Chrome Books; however, we were unable to find in the report where these were purchased.</td>
</tr>
<tr>
<td>2016-01-27</td>
<td>Sandra Riches</td>
<td>Explain why the Chromebooks were not purchased.</td>
</tr>
</tbody>
</table>