

# 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)
<b>Remaining Funds (Carry-Over to 2016-2017)</b>	<b>\$1,241</b>	N/A	<b>\$3,820</b>
Carry-Over from 2014-2015	\$3,189	N/A	\$14,679
Distribution for 2015-2016	\$47,052	N/A	\$55,175
<b>Total Available for Expenditure in 2015-2016</b>	<b>\$50,241</b>	N/A	<b>\$69,854</b>
Salaries and Employee Benefits (100 and 200)	\$16,000	\$32,855	\$40,596
Employee Benefits (200)	\$0	\$0	\$15,359
Professional and Technical Services (300)	\$0	\$0	\$0
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)	\$0	\$0	\$702
Textbooks (641)	\$0	\$0	\$0
Library Books (644)	\$5,000	\$5,128	\$5,128
Periodicals, AV Materials (650-660)	\$2,000	\$210	\$0
Software (670)	\$2,000	\$0	\$999
Equipment (Computer Hardware, Instruments, Furniture) (730)	\$24,000	\$1,760	\$3,250
<b>Total Expenditures</b>	<b>\$49,000</b>	<b>\$39,953</b>	<b>\$66,034</b>

# Goal #1

## Goal

Small class sizes in Secondary Math 1 and Math 7. Students will have more small group and individualized instruction.

## Academic Areas

- Mathematics

## Measurements

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

Quarterly pre and post SAGE tests in Secondary Math 1 and Math 7 will be given. The academic goal is to reduce the number of students scoring below proficiency on the Secondary Math 1 and Math 7 SAGES test by 2%.

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

The goal was to create smaller class sizes in our Secondary Math 1 classes and Math 7 classes. Thus students would be able to have smaller group and individual instruction. The school paid for a percentage of the salary and benefits of a teacher with LAND Trust money to lower class size in these areas as well as all mathematics classes as a whole.

In a 7-period schedule the average class size is calculated to be 31.8 students. Because of the LAND Trust money, the average Math 7 class size was 23.0 students and the average class size for Secondary Math 1 was 23.3 students. Given this, the goal as stated in the goal portion was achieved as Olympus Jr. had smaller class sizes in Math 7 and Secondary Math 1 than if we had not had the LAND Trust money. In fact, the average Math class at Olympus Jr. last year was 26.6 students per class. In the Plan however, it was stated that the measurement to identify if the goal was reached would be the increase in the Proficiency Level of 2% in Math 7 and Secondary Math 1. Using this measurement, the goal was not met.

In 2015, 90 students from four Math 7 classes participated in the SAGE Math 7 test scoring an average of 443.3 and had a Proficiency Level of 44.4%. In 2016, 110 students from five Math 7 classes participated in the Math 7 SAGE test scoring an average score of 402.4 with a Proficiency Level of 11.8%.

Of note there was no variable of smaller class size as the classes of those participating in the SAGE testing was approximately the same for 2016 (22.0) v. 2015 (22.5). In 2015, 105 Secondary Math 1 students from five Secondary Math 1 classes scored an average of 480.6 with a Proficiency Level of 15.2% on the SAGE Secondary Math 1 test. Last year, 63 students in three Secondary Math 1 classes scored an average of 469.8 with a Proficiency Level of 12.7% on the SAGE test. Once again there was the same average class size in the Secondary Math 1 classes from the SAGE data for 2016 (21.0) v. 2015 (21.0); therefore, no variable based on class size. Upon further investigation, when looking at the entire school, the Proficiency Level increased 1.1% from a 59.7% Proficiency Level in 2015 to a 60.8% Proficiency Level in 2016. Let us look at the grade level that came into the Secondary Math 1 and Secondary Math 1 Honors, since the available data does not distinguish between these two levels. In 2015, as an eighth grade group in Math 8 and Math 8 Honors, they had a Proficiency Level of 49.4%. Last year as Secondary Math 1 Core and Honors group, they had a Proficiency Level of 52.2%. This same data cannot be gathered with an acceptable degree of accuracy for the group represented by the Math 7 Proficiency Level in sixth grade for 2015. If the data from this eighth grade year is compared to their ninth grade year, their Proficiency level increased from 49.4% to 52.2%. This does include those in the Honors classes. The Honors Secondary Math 1 had an average class size of 25.5 students. For information, Honors Math 7 the average class size was 33.25 students and Honors Math 8 was 29.0 students.

## **Action Plan Steps**

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

Two periods of FTE will be allocated to reduce class sizes in Secondary Math 1. One period of FTE will be allocated to reduce class size in Math 7.

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

A percentage of the Salary and Benefits of one of our mathematics teacher's contract was paid for out of the LAND Trust money to decrease the size of the mathematics classes, in particular the Math 7 and the Secondary Math 1 classes. In our 7 period schedule the average class size should be 31.8 students per class. With this additional money from LAND trust we were able to have an average class size of 23.0 students in our five Math 7 classes and an average class size of 23.3 students in our three Secondary Math 1 classes. It also was carried over to our three Math 8 classes, which had an average class size of 26.7

students. Overall our average class size for mathematics was 26.7 students for 30 math classes.

## Expenditures

Category	Description	Estimated Cost	Actual Cost	Actual Use
	<b>Total:</b>	<b>\$16,000</b>	<b>\$32,855</b>	
Salaries and Employee Benefits (100 and 200)	Three periods of FTE to reduce class sizes in math.	\$16,000	\$32,855	As Described

## Goal #2

### Goal

Purchase applicable software, hardware, equipment, professional development stipends and/or substitutes to support teachers implementing Common Formative Assessments (CFA's) for each curriculum area.

### Academic Areas

- Technology

### Measurements

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

Continue working on implementing CFA's throughout the 2015-16 school year. Gather data from CFA's in each department. Compare data within the department. Revise and refine CFA's.

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

Core subject departments (English, math, science, and social science) worked with teams on Fridays to analyze and discuss results from their common formative assessments, in particular results from the district benchmark semester pre- and post-tests. Each teacher was involved in meeting with network collaboration with teachers from Churchill Jr. Evergreen Jr., and Wasatch Jr. These collaborative meetings were held every two months. Goal was met.

## **Action Plan Steps**

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

Teachers will continue creating questions using CFA's. This will allow teachers to assess student learning in real time.

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

As department teams, teachers meet on Fridays to collaborate and learn. Once a month teachers meet in grade level teams to discuss and problem solve how they can help students succeed.

This is a time for teachers to meet and unwrap learning objectives into learning targets. This unwrapping learning objectives takes formally written learning objectives and turns them into smaller student-friendly learning targets that breaks big rocks - ideas, concepts, and/or skills into the small rocks that make up those big rocks. This makes it easier for students to learn or master those ideas, concepts, and/or skills. The formal learning objectives that a college major may understand is written in words that a beginning student can understand. Thus it is written in student-friendly terms.

Teachers now work together to create test banks for those learning targets. They share ideas and lesson plans on how to best teach students so their students will be able to master those learning targets.

The teachers must assess the students to determine if they are mastering the learning targets. To do this the teachers create common formative assessments from those test banks. The teachers determine what mastery looks like and create a rubric or scoring guide. They meet to discuss the results and discuss students and how students can be helped from a team of teachers.

The above is the ideal, as a school, Olympus Jr. is at varying degrees within departments at various times with different units of study. This is a goal the school community continues to seek to improve. Some areas are at the beginning of the process identifying learning targets as a team, while others are creating common formative assessments.

One of the concentrations of the previous year was to use the Granite School District Semester Pre- and Post-Test Benchmarks to show improvement and student gains in each of the classes. The Benchmarks were more useful as a group growth than individual growth, but helped to show both.

Several teachers were used to gather data and share ideas on how to use the data for best practices among each other in breakout sessions. Teachers would teach each other some of their practices for analyzing assessments and data. One of the data analysis formats used by the faculty school wide was a teacher-made report called the Student Achievement Data Report

## Expenditures

Category	Description	Estimated Cost	Actual Cost	Actual Use
	<b>Total:</b>	<b>\$26,000</b>	<b>\$1,760</b>	
Software (670)	Renew software license	\$2,000	\$0	As Described
Equipment (Computer Hardware, Instruments, Furniture) (730)	Purchase chromebooks, scanners	\$24,000	\$1,760	Category: Equipment (730) Description: Purchase Chromebooks

## Goal #3

### Goal

Purchase books and materials for the media center. Materials will focus on the common core, teacher needs, and student requests. We will continue updating the collection age.

### Academic Areas

- Reading

### Measurements

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

Compare the average age of the library collection for 2014-15 to 2015-16.

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

In 2015, the Media Center had 9420 items with an average publish date of 2004 with a check out rate of 11.1 items per student. Last year, LAND Trust money was used to purchase 317 items. The Media Center has 10,412 items with an average publish date of 2008. The checkout rate was 11.8 items per student. Goal was met.

## **Action Plan Steps**

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

List the books and media materials purchased with an explanation of curriculum area(s) where they were utilized.

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

The plan was to purchase more publications, mainly non-fiction, periodicals, graphic novels, and other publications that teachers and students requested. Software and equipment was also purchased to inventory the library materials and school textbooks.

The Follett Resource Management Software and the associated peripheral equipment are a great help to the school. The software integrates seamlessly through the existing library software. In addition, the database is maintained and backed up through the district Follett server. Through this we are able to keep track of equipment, art, and other items. It also allows us to check it out to a room or individual. This will allow us to know what items we have and where they are more quickly and accurately. The database has a history of the model, serial number, and other associated information with the item. In the past we have not had an accurate or up-to-date way of tracking the school inventory. Reports will be readily available to pull associated values, and any other information from the database as needed. It will also allow us to accurately and quickly surplus items.

The wireless scanner decreases the time it takes to do inventory significantly. You simply scan a group, a room, or multiple rooms of items then load it to the system. For instance, the library inventory takes approximately half of the time than it did using the library scanner. For inventory it will be even more significant time savings because it was manual and each item in the school had to be matched by serial number, or other information, and checked off on a piece of paper. With the old inventory systems sometimes it was difficult to know for sure what some items were. In addition, things that were surplus years ago were never removed and old surplus lists had to be consulted.

Notes from Follett:

Benefits of Resource Manager

- o Manage all resource types effectively and efficiently: Print, digital, physical, services, staff, and more
- o Make the most of the Destiny platform: Search and discover resources with Destiny Library Manager; assign and deploy them with Resource Manager
- o Easily keep track of where and how your assets are being utilized

- o Know the value of your assets from purchase price to current depreciated values
- o Correlate investment in assets to learning results
- o Assign accountability for assets to specific individuals and ensure availability
- o Log assets that have been properly disposed of, salvaged, or sold

In an amendment, the Community Council included the hiring of paraprofessional aides to help students that have difficulty by assisting them in the classrooms and tracking their progress. The school hired a 19-hour aide to assist in this process. In March the school took over the salary and benefits of an existing paraprofessional aide that was paid from another fund for the rest of the year as she continued to assist students in the classrooms.

## Expenditures

Category	Description	Estimated Cost	Actual Cost	Actual Use
<b>Total:</b>		<b>\$7,000</b>	<b>\$5,338</b>	
Library Books (644)	Support the common core	\$5,000	\$5,128	As Described
Periodicals, AV Materials (650-660)	Support the common core	\$2,000	\$210	As Described

## Increased Distribution

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

Math - Possibly reduce class size in Science 7 Technology - May purchase additional student response systems or other technology to support CFA's. Library - May purchase additional multi-media (ie. e-books, audio recordings, curricula DVD's), and additional books and materials for the media center. Language Arts - May purchase additional novel sets for English.

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

Salary and Employee Benefits (100 and 200) \$9431.79 Olympus Jr. spent money on stipends to teachers for help in assistance for CFAs and using technology in the classroom. Supplies (610) \$492.27 Software (670) \$999.01 Equipment (730) \$1,490.29 As described in Goal #3 the school purchased the Follett Resource Management Software and the associated peripheral equipment to assist in the inventory of the Media Center items, equipment, art as well as school textbooks as well as other items.



## 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 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.
- 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 Senators

Dist. 4 Iwamoto, Jani

State Representative

Dist. 37 Moss, Carol Spackman

## 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
7	0	0	2015-03-09
7	0	0	2015-03-09

## Plan Amendments

### Approved Amendment #1

Submitted By

Mark Grant

Submit Date

2015-08-26

Admin Reviewer

Karen Rupp

Admin Review Date

2015-09-29

District Reviewer

Sandra Riches

District Approval Date

2015-10-08

Board Approval Date

2015-10-06

Number Approved

6

Number Not Approved

0

Absent

2

Vote Date

2015-08-21

Explanation for Amendment

Goal #3 Reading: Hire paraprofessionals to help the lowest 10-15% of students improve their reading by helping in classrooms and tracking their progress

Final Explanation for Amendment

In an amendment, the Community Council included the hiring of paraprofessional aides to help students that have difficulty by assisting them in the classrooms and tracking their progress. The school hired a 19-hour aide to assist in this process. In March the school took over the salary and benefits of an existing paraprofessional aide that was paid from another fund for the rest of the year as she continued to assist students in the classrooms. This had an actual cost of \$13,668.95 in Salary and Employee Benefits (100 and 200)