

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)	\$3,092	N/A	\$20,458
Carry-Over from 2017-2018	\$1,177	N/A	\$0
Distribution for 2018-2019	\$39,915	N/A	\$42,190
Total Available for Expenditure in 2018-2019	\$41,092	N/A	\$42,190
Salaries and Employee Benefits (100 and 200)	\$27,500	\$17,558	\$16,310
Employee Benefits (200)	\$0	\$0	\$1,248
Professional and Technical Services (300)	\$0	\$0	\$0
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)	\$3,000	\$0	\$0
General Supplies (610)	\$1,000	\$921	\$921
Textbooks (641)	\$0	\$0	\$0
Textbooks (Online Curriculum or Subscriptions) (642)	\$0	\$0	\$0
Library Books (644)	\$3,000	\$2,735	\$2,735
Technology Related Hardware/Software (< \$5,000 per item) (650)	\$0	\$0	\$0
Software (670)	\$2,000	\$0	\$0
Equipment (Computer Hardware, Instruments, Furniture) (730)	\$1,500	\$518	\$518
Technology Equipment > \$5,000 (734)	\$0	\$0	\$0

Description	Planned Expenditures (entered by the school)	Actual Expenditures (entered by the school)	Actual Expenditures (entered by the District Business Administrator)
Total Expenditures	\$38,000	\$21,732	\$21,732

Goal #1

Goal

To provide students learning opportunities that will enable all students to read on grade level.

Academic Areas

- Reading

Measurements

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

Reading progress will be measured using the DIBELS test and by using regular progress monitoring. This will be given at the first of the school year with mid-year and year end bench marks. It will also be measured by the amount of books checked out of the library and the number of books read using the MyOn reading program. Star Reading is also an excellent tool used to determine student reading levels and gives a diagnostic approach to the areas students are struggling in. This program is used extensively in the Resource program in our school.

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

DIBELS tests were given at the beginning of the school year, progress monitoring was given on a regular basis and assistance was provided students not reading on grade level using small group instruction as well as individual help. Students made adequate progress. 4,320 books were checked out of the library during the course of the school year. Upper level classes used the MyOn reading program on a consistent basis.

Action Plan Steps

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

Purchase new books for the library in order to stimulate the reading abilities of the students. This will encourage students to read by providing new and exciting material for them to read. Cost \$3000.00

Provide a summer school reading program that will enable students to access the school library and receive help, guidance and encouragement from those teachers who will be instructing and assisting with the Guided reading and Math remediation. Cost:\$1000.00

Continue our Guided Reading program that provides students 30 minutes of quality reading each day. Para Professionals will work under direct supervision of the classroom teachers they are assisting. Salaries for Para Educators and Reading Specialists.
Cost :\$22,000

Provide training for the Para Professionals who will be working with the Guided Reading program. The teachers and District Reading specialist will provide this training. So that the Para Professionals will understand what is expected of them and how the teachers want them to carry out their assignments.

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

We were unable to provide a summer reading program this past summer due to the fact that our school was demolished and the new one was not completed. We purchased \$2,735.00 worth of new books for the library. Paras were hired to help with the guided reading program and trained by the District Reading Specialist.

Expenditures

Category	Description	Estimated Cost	Actual Cost	Actual Use
Total:		\$26,000	\$18,608	
Salaries and Employee Benefits (100 and 200)	Salary for the Summer Reading program. 3 Teachers 2 hours per week at \$18.00 per hour. Salary for para Professionals and Reading Specialists	\$23,000	\$15,873	Actual Use
Library Books (644)	Purchase new library books	\$3,000	\$2,735	Actual Use

Goal #2

Goal

Provide quality relevant Professional Development opportunities for our Teachers.

Academic Areas

- Reading

- Mathematics
- Writing
- Technology
- Science
- Social Studies

Measurements

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

Professional development will be measured by the programs that the teachers participate in and the amount of improved instruction they provide their students.

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

2 days of Professional Development was provided by the district with the new Mastery Connect program. The stipend for the teachers were paid for by the district, so no money from Trustlands was needed for this goal.

Action Plan Steps

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

Send 5 teachers to attend the Whole Brain conference in Las Vegas. We sent 2 teachers to this conference last year and they have improved their teaching strategies along with their classroom management techniques. Student growth has increased in those two classrooms.

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

No teachers wanted to go to this conference so no money was used for this goal.

Expenditures

Category	Description	Estimated Cost	Actual Cost	Actual Use
	Total:	\$5,000	\$0	
Salaries and Employee Benefits (100 and 200)	Stipends to be paid to Teachers for off contract time.	\$2,000	\$0	Actual use
Transportation/Admission/Per Diem/Site Licenses (510, 530 and 580)	Transportation, motel rooms and per diem.	\$3,000	\$0	Actual use

Goal #3

Goal

Provide a Physical Education program for students to participate in.

Academic Areas

- Health

Measurements

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

The PE program will be measured by the activities the students are involved in and their participation of and anticipation in the program, as well as the physical activities and skills the students are able to attain.

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

Students were able to participate in the PE program 2 times per week. Emphasis was placed on aerobics and strength building skills. Students also learned how to follow the rules of the game and learn teamwork.

Action Plan Steps

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

Hire an individual to teach Physical Education to each class during school time. Each class will have two 1/2 sessions of formal PE instruction and supervision each week. PE Instructor will work 8 hours per week teaching life fitness skills.

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

We were unable to find an individual to hire to fill this position until the first of November. So the program ran from Nov. 1st until the middle of April when the employee returned to her summer employment. During this time we were able to provide 2- 1/2 sessions per class each week.

Expenditures

Category	Description	Estimated Cost	Actual Cost	Actual Use
		Total:	\$2,500	\$1,685

Category	Description	Estimated Cost	Actual Cost	Actual Use
Salaries and Employee Benefits (100 and 200)	Salary paid to the Physical Education instructor.	\$2,500	\$1,685	Actual Use

Goal #4

Goal

Maintain a quality Visual Arts program in the school.

Academic Areas

- Fine Arts

Measurements

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

Measurements will be assessed by the quality of Art projects produced by the students, as well as the enjoyment the students have as they participate in the Art program.

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

Students attended art 45 minutes each week. Since we share our Art teacher with two other schools because her wage is funded through the Beverly Taylor Arts grant. We only have her two afternoons each week and Friday morning every other Friday. Students love art. We have an art show at the end of the school year where parents are invited to come and see their child's work.

Action Plan Steps

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

We have an Art specialist in the school as as a result of the Beverly Taylor Sorenson grant. This goal is to provide equipment and supplies to the program in order to have a quality program. Each student has a 45 minute art class each week.

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

The goal was to have a successful art program in our school and have money to purchase the needed art supplies for the students. We have a good program.

Expenditures

Category	Description	Estimated Cost	Actual Cost	Actual Use
		Total:	\$1,000	\$921
General Supplies (610)	Purchase supplies and equipment for the Visual Arts program	\$1,000	\$921	Actual Use

Goal #5

Goal

Update and increase technology use in the classrooms.

Academic Areas

- Technology

Measurements

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

Smart boards and overhead projectors are used extensively in each classroom. We need to set aside money for maintenance and replacement of this equipment.

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

Due to the fact that we moved into a new school building this year, we needed money to purchase new Smart TV's for each of the classrooms. We ordered 7 Smart TV's out of this years budget. Although they were ordered prior to the end of the fiscal year, the school was not complete so they were not shipped and therefore not paid out of the 2018-19 school budget.

Action Plan Steps

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

Maintenance and replacement of existing technology equipment as well as other needed software and technology needs. Cost: \$1500.00.

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

Used the money in this category for maintenance on existing computer equipment.

Expenditures

Category	Description	Estimated Cost	Actual Cost	Actual Use
		Total:	\$1,500	\$518
Equipment (Computer Hardware, Instruments, Furniture) (730)	Money to purchase and maintain technology equipment.	\$1,500	\$518	Actual use

Goal #6

Goal

Purchase Star Math and Star Reading assessment software. Purchase reading software for classroom use.

Academic Areas

- Reading
- Mathematics

Measurements

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

Star Math and Star Reading are excellent tools used to determine student levels in reading and math. These programs provide valuable data on the progress students are making and where they need help. These programs are used extensively in the Resource program.

K-3 grades use software programs such as Raz kids, Reading A-Z. This money will provide the subscriptions for that software.

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

No money was spent on this goal. The resource teacher decided to go a different direction and is no longer using Star Math and Star Reading. He found another program that provides the basic needs that is free, so that is what he used.

Action Plan Steps

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

Purchase software to be used school wide. Star Math, Star Reading and other reading intervention and enrichment software.

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

No software was purchased therefore no money was used for this goal.

Expenditures

Category	Description	Estimated Cost	Actual Cost	Actual Use
		Total:	\$2,000	\$0
Software (670)	Purchase software for Reading assessments, intervention and enrichment.	\$2,000	\$0	Actual use

Actual Carry-over

In the Financial Proposal and Report, there is a carry-over of \$20,458 to the 2019-2020 school year. This is 48% of the distribution received in 2018-2019 of \$42,190. Please describe the reason for a carry-over of more than 10% of the distribution.

Due to inability to hire para professionals until later in the school year, money that was ear marked for that was less than planned for. Teachers did not want to use the money set aside for Professional Development so that money was not spent. Also the Smart TV's that were ordered were not received until after the end of the fiscal year so they were not paid for out of last years budget, but have been paid for out of the carry over fund for this year.

Funding Changes (and Unplanned Expenditures)

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

Hire additional Para Professionals to assist in the guided Reading Program.

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

Money that we were planning on spending for 2 days of Professional Development was paid for by the District, therefore no money was used from our Trustland budget.

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 assembly

- School website

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

- School assembly
- School website

Summary Posting Date

A summary of this Final Report was provided to parents and posted on the school website on **2019-10-30**

Council Plan Approvals

Number Approved	Number Not Approved	Number Absent	Vote Date
6	0	3	2018-04-09

Plan Amendments

Approved Amendment #1

Submitted By

Layne LeFevre

Submit Date

2019-04-15

Admin Reviewer

Karen Rupp

Admin Review Date

2019-06-06

District Reviewer

Bruce Williams

District Approval Date

2019-06-18

Board Approval Date

2019-04-16

Number Approved

5

Number Not Approved

0

Absent

2

Vote Date

2019-04-08

Explanation for Amendment

Goal 1: Due to the loss of our full time Trust land para and being unable to fill the position, we are going to have a carryover amount of approximately \$10,000.00 in the Salaries and benefits category. Goal 2: We allocated \$3000.00 for Professional development at this point we have not used any of this money. We will be having 2 days of training in June that will use approximately \$1600.00 leaving a balance of \$1400.00 With the additional \$4219.00 that wasn't in the original plan that leaves us with a projected carryover of approximately \$17,000. Proposal: Using the money not spent in goals 1 and 2 and the add on money we will put that money into goal 5 to replace the existing Smart Boards in each classroom with new technology as we move into the new building. Smart TVs that are interactive the same as the Smart Boards for about half the price. We would purchase 7 of these Smart TVs at this time. The cost of the Smart TVs are \$2300.00 @ 7x \$2300.00 = \$16,100.00