**Final Report 2018-2019 - Indian Hills MD**

**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 DistrictBusiness Administrator)**  |
| --- | --- | --- | --- |
| **Remaining Funds (Carry-Over to 2019-2020)** | **$1,026** | **N/A** | **$1,621** |
| Carry-Over from 2017-2018 | $2,820 | N/A | $4,746 |
| Distribution for 2018-2019 | $112,706 | N/A | $126,392 |
| **Total Available for Expenditure in 2018-2019** | **$115,526** | **N/A** | **$131,138** |
| Salaries and Employee Benefits (100 and 200) | $87,000 | $42,682  | $36,280 |
| Employee Benefits (200) | $0 | $0  | $6,402 |
| Professional and Technical Services (300) | $0 | $1,300  | $1,300 |
| 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) | $0 | $0  | $0 |
| General Supplies (610) | $0 | $978  | $978 |
| Textbooks (641) | $27,500 | $30,429  | $30,429 |
| Textbooks (Online Curriculum or Subscriptions) (642) | $0 | $0  | $0 |
| Library Books (644) | $0 | $0  | $0 |
| Technology Related Hardware/Software (< $5,000 per item) (650) | $0 | $0  | $0 |
| Software (670) | $0 | $0  | $0 |
| Equipment (Computer Hardware, Instruments, Furniture) (730) | $0 | $54,128  | $54,128 |
| Technology Equipment > $5,000 (734) | $0 | $0  | $0 |
| **Total Expenditures** | **$114,500** | **$129,517** | **$129,517** |

**Goal #1**

**Goal**

To increase the proficiency performance of minority students to 58% proficient or highly proficient on the Reading Inventory by Spring 2019. Currently 48% of our minority students are below benchmark on the Winter Reading Inventory.

**Academic Areas**

* Reading
* Writing
* Science
* Social Studies

**Measurements**

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

The Reading Inventory will be used three times over the year to measure progress.

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

48% of our minority students were at or above proficiency on the 2018 Winter Reading Inventory. 68% of our minority students were at or above proficiency on the 2019 Spring Reading Inventory. This is an increase of 20%, exceeding our goal by 10%.

**Action Plan Steps**

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

$3,000 will be spent to pay teachers an hourly stipend to assist students for core MTSS support in literacy areas (After School Warrior Support). $24,000 will be spent on two core MTSS support aides in literacy areas to track and ensure assignment completion (ZAP aide) and track at-risk students. Assignments that are turned in completed with improved accuracy facilitate literacy skills, increasing the likelihood of raising Reading Inventory scores. $5,000 will be spent to pay an at-risk support and peer tutoring supervisor to both work with students academically and to facilitate Tier 2 and 3 support (PRIDE). $15,000 will be spent to provide for a full-time counselor to help identify and provide intervention for at-risk students. $1,000 will be used to purchase the book 'This is Disciplinary Literacy' for each teacher to provide content literacy strategies to strengthen our practice in teaching students these skills.

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

Our school-wide focus of disciplinary literacy allowed each teacher to help students develop greater literacy skills in each curriculum area. Work completion of assignments and continual intervention of our MTSS supports allowed for students to show greater growth.

**Expenditures**

| **Category** | **Description** | **Estimated Cost** | **Actual Cost** | **Actual Use** |
| --- | --- | --- | --- | --- |
|  | **Total:** | **$48,000** | **$22,280** |  |
| Salaries and Employee Benefits (100 and 200) | $3,000 will be spent on after school Core MTSS support in Reading and English Language Arts academic areas for all students to access assistance after teacher contract hours. $24,000 will be spent on two core MTSS support aides in Reading and English Language Arts academic areas to track at-risk students and ensure assignment completion. $5,000 will be spent to pay and at-risk support and peer tutoring supervisor. $15,000 will be spent to provide for a full-time counselor to help identify and provide intervention for at-risk students. | $47,000 | $21,280 | $2,000 was spent on after school Core MTSS support. $14,280 was spent on two core MTSS support aides. $5,000 was spent on the at-risk support and peer tutoring supervisior. |
| Textbooks (641) | The book 'This is Disciplinary Literacy' will be purchased for each teacher to provide content literacy strategies to strengthen our practice in teaching students these skills. | $1,000 | $1,000 | As described |

**Goal #2**

**Goal**

To reduce the proficiency gap of minority students as compared to the overall population within 10% on the 2018-19 state standardized science test. Currently our minority population scores 11% lower then our general population on the state standardized science test.

**Academic Areas**

* Reading
* Mathematics
* Writing
* Science

**Measurements**

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

The State standardized science test will be used to measure the progress for this goal.

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

In 2017-18, our minority population scored 11% lower than our general population on the state standardized science test. In 2018-19 our minority students scored within 5% of our overall population on the RISE test, exceeding our goal by 5%.

**Action Plan Steps**

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

$6,000 will be spent to pay teachers an hourly stipend to assist students for core MTSS support in STEM areas (After School Warrior Support). $12,000 will be spent on a core MTSS support aide in STEM areas to track at-risk students and ensure assignment completion (ZAP). Assignments that are turned in completed with improved accuracy facilitate STEM literacy skills, increasing the likelihood of raising SAGE Science scores. $15,000 will be spent to provide for a full-time counselor to help identify and provide intervention for at-risk students. $1,500 will be spent to facilitate professional development in content STEM skills to increase teacher proficiency on the books 'Academic Conversations' and 'Making Thinking Visible'. $25,000 will be spent to provide individual student resources as we adopt the Illustrative Math Program.

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

Our school-wide focus of building meaningful relationships along with our academic focus of content literacy skills allowed for greater understanding of STEM concepts. The continued MTSS supports for all students increased the ability of students to receive intervention when necessary. The ability to provide the Illustrative Math resources to each student was essential to our overall achievement in math.

**Expenditures**

| **Category** | **Description** | **Estimated Cost** | **Actual Cost** | **Actual Use** |
| --- | --- | --- | --- | --- |
|  | **Total:** | **$59,500** | **$44,429** |  |
| Salaries and Employee Benefits (100 and 200) | $6,000 will be spent to pay for after school STEM MTSS support for teacher assistance beyond contract hours. $12,000 will be spent to pay for STEM MTSS Support Aide to track and ensure assignment completion in STEM academic areas. $15,000 will be spent to provide for a full-time counselor to help identify and provide intervention for at-risk students. | $33,000 | $15,000 | 6,000 was used to pay for after school STEM MTSS Support. 9,000 was used to pay for MTSS support aide. |
| Textbooks (641) | $25,000 will be spent on the purchase of Illustrative Math student workbook. on the use of critical thinking skills. $1,500 will be spent to facilitate professional development in content STEM skills on the books 'Academic Conversations' and 'Making Thinking Visible' to increase teacher proficiency. | $26,500 | $29,429 | 29,429 was spent to purchase Illustrative Math student workbooks |

**Goal #3**

**Goal**

To decrease the number of minority students off-track on the Canyons School District Early Warning System to 20% by Spring 2019 and therefore increase academic success outcomes.

**Academic Areas**

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

**Measurements**

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

30% of our minority population is currently off-track on the Canyons School District Early Warning System.

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

30% of our minority population was off-track on the Early Warning System in the 3rd term of 2017-18. 34% of our minority population was off-track in the 4th term (Spring) of 2019. This is a 4% increase, and we did not make our goal. In analyzing our goal, we found that by 4th term, 28.19% of our minority students had a D or F as compared to our overall population that had only 19% having a D or F, representing the highest disparity of the five measured categories.

**Action Plan Steps**

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

$7,000 will be spent to provide for a full-time counselor to help identify and provide academic and behavioral intervention for at-risk students.

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

We were unable to implement the original action plan and submitted an amendment as we were not able to hire a full time counselor. We then focused on building relationships in each classroom and team to help identify student needs. Students were identified through weekly discussions of teams and interventions were tracked through an ongoing student support tracking system.

**Behavioral Component**

| **Category** | **Description** | **Final Explanation** |
| --- | --- | --- |
| Behavioral/Character Education/Leadership Component  | The counselor will be able to provide academic/social/emotional intervention for students who are exhibiting behaviors that are a barrier to the student's academic success. In addition, the counselor will also teach students as part of the school-wide character building lessons. $7,000 will be spent to provide for the counselor. | NA - we wrote an amendment to this goal |

**Expenditures**

| **Category** | **Description** | **Estimated Cost** | **Actual Cost** | **Actual Use** |
| --- | --- | --- | --- | --- |
|  | **Total:** | **$7,000** | **$0** |  |
| Salaries and Employee Benefits (100 and 200) | $7,000 will be spent to provide for a full-time counselor to help identify and provide academic and behavioral intervention for social/emotional at-risk students. | $7,000 | $0 | We wrote an amendment to this goal. |

**Funding Changes (and Unplanned Expenditures)**

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

Additional funds will be used to provide technology purchases for teachers, specifically for IPad Pros which allow teachers more flexibility in the classroom and more practical applications for continued future use.

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

The additional funds were spent to purchase replacement Chromebooks and carts for our aging technology needs.

**Unplanned Expenditures**

| **Category** | **Description** | **Estimated Cost** | **Actual Cost** | **Actual Use** |
| --- | --- | --- | --- | --- |
|  | **Total:** | **$0** | **$62,808** |  |
| Salaries and Employee Benefits (100 and 200) |  | $0 | $6,402 | Employee Benefits |
| Professional and Technical Services (300) |  | $0 | $1,300 | Digital Literacy Assembly guest speaker and expenses |
| General Supplies (610) |  | $0 | $978 | Books for teacher book study |
| Equipment (Computer Hardware, Instruments, Furniture) (730) |  | $0 | $54,128 | 54,128 was used to purchase additional Chrome Books and carts, additional IPads and other needed computer hardware. |

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

**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 website
* Other: Please explain.
	+ Through our School Community Council and PTSA.

**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 Representative

Dist. 32 Suzanne Harrison

**Summary Posting Date**

A summary of this Final Report was provided to parents and posted on the school website on **2019-10-16**

**Council Plan Approvals**

| **Number Approved** | **Number Not Approved** | **Number Absent** | **Vote Date** |
| --- | --- | --- | --- |
| 11 | 0 | 0 | 2018-03-13 |

**Plan Amendments**

**Approved Amendment #1**

Submitted By

Alice Peck

Submit Date

2019-03-20

Admin Reviewer

Karen Rupp

Admin Review Date

2019-06-06

District Reviewer

Alice Peck

District Approval Date

2019-06-06

Board Approval Date

2019-06-06

Number Approved

10

Number Not Approved

0

Absent

0

Vote Date

2019-01-08

Explanation for Amendment

The original plan designated approximately $37,000 to help hire a full-time counselor for student support. However, the counselor was not hired. As a result, the IHMS School Community Council has unanimously voted to use the remaining money to support the continued upgrade of our technology needs. Under our proposal, $1300 will be used to support an assemblies to promote responsible digital citizenship. $27,000 will be used for Chrome book purchases to replace aging Chromebooks in science and English Language Arts (ELA) classrooms to support our students on both goals. The remaining funds will help to purchase an IPad cart to support additional on-line resources and apps to improve our science outcomes.