

Final Report 2018-2019 - Delta 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 District Business Administrator)
Carry-Over from 2017-2018	\$316	N/A	\$2,486
Distribution for 2018-2019	\$58,812	N/A	\$62,165
Total Available for Expenditure in 2018-2019	\$59,128	N/A	\$64,651
Salaries and Employee Benefits (100 and 200)	\$9,000	\$3,277	\$8,900
Employee Benefits (200)	\$0	\$0	\$2,728
Professional and Technical Services (300)	\$6,500	\$10,346	\$868
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	\$1,127
General Supplies (610)	\$5,000	\$908	\$908
Textbooks (641)	\$700	\$168	\$168
Textbooks (Online Curriculum or Subscriptions) (642)	\$300	\$0	\$0
Library Books (644)	\$0	\$0	\$0
Technology Related Hardware/Software (< \$5,000 per item) (650)	\$0	\$0	\$0
Software (670)	\$5,600	\$6,375	\$6,375
Equipment (Computer Hardware, Instruments, Furniture) (730)	\$0	\$0	\$29,479
Technology Equipment > \$5,000 (734)	\$30,000	\$29,479	\$0
Total Expenditures	\$57,100	\$50,553	\$50,553
Remaining Funds (Carry-Over to 2019-2020)	\$2,028	N/A	\$14,098

Goal #1 Goal

Meet and exceed the state average proficiency score in Math of 46% as measured by the SAGE Summative test in the spring of 2018-19.

Academic Areas

- Mathematics
- Technology

Measurements

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

SAGE Summative Results for 2016-2017:

- * State Math proficiency: 46%
- * Delta Middle School Math proficiency: 45%

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

Math 2018-2019 RISE Summative Results:

7th Grade Proficiency: State - 46%, DMS - 57%
 8th Grade Proficiency: State - 43%, DMS - 53%

Action Plan Steps

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

- *Math Olympiad for higher achieving math students
- *STEM activities offered weekly to encourage and motivate students in the areas of science, technology, engineering and math.
- *SIOP strategies incorporated into Tier I instruction and class time activities
- *USTAR tutoring for math and science
- *Study Hall: re-teaching/pre-teaching opportunities for struggling students
- *Achievement Activities to motivate and reward student progress
- *Improve instruction with the appropriate use of technology to help enhance, support and engage student learning.

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

Based on students needs, students were placed in additional support groups for intervention or enrichment. Additional smart boards were purchased to improve Tier 1 instruction in the classroom.

Expenditures

Category	Description	Estimated Cost	Actual Cost	Actual Use
Salaries and Employee Benefits (100 and 200)	Salary for one period teacher.	\$3,500	\$0	No Salaries/Benefits paid
General Supplies (610)	Purchase of calculators/math supplies/Stem activities for lunchtime activities.	\$1,000	\$0	No math supplies purchases from Trustlands.
Technology Equipment > \$5,000 (734)	Purchase of Smart Boards for classrooms.	\$10,000	\$9,826	Purchase Smartboards
	Total:	\$14,500	\$9,826	

Goal #2 Goal

Meet and exceed the state average proficiency score in Language Arts of 44% as measured by the SAGE Summative test in the spring of 2018-19.

Academic Areas

- Reading
- Writing
- Technology

Measurements

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

- SAGE Summative Results for 2016-2017:
- * State LA proficiency: 44%
 - * Delta Middle School LA proficiency: 52%

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

ELA 2018-2019 RISE Summative Results:

- 6th Grade Proficiency: State - 49%, DMS - 67%
- 7th Grade Proficiency: State - 44%, DMS - 55%
- 8th Grade Proficiency: State - 44%, DMS - 46%

Action Plan Steps

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

- *Reading elective course for 7th/8th graders scoring below the 20th percentile
- *Advanced Creative Writing course for higher achieving students
- *ESL pull-out program for 6th grade
- *SIOP strategies incorporated into Tier I instruction and class time activities
- *Tutoring for reading/writing through Trust Lands.
- *Study Hall: re-teaching/pre-teaching opportunities for struggling students
- *Utah Compose- online writing programs to support Six Traits of Writing
- *Achievement Activities to motivate and reward student progress
- *Improve instruction with the appropriate use of technology to help enhance, support and engage student learning.

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

Based on students needs, students were placed in additional support groups for intervention or enrichment. Additional smart boards were purchased to improve Tier 1 instruction in the classroom.

Expenditures

Category	Description	Estimated Cost	Actual Cost	Actual Use
Textbooks (641)	Chapter books	\$700	\$168	Purchase Chapter books
Software (670)	Purchase of IXL software.	\$5,600	\$6,375	Purchase of IXL Software
Textbooks (Online Curriculum or Subscriptions) (642)	Online subscriptions/apps for Language Arts: Kami App, Moby Max.	\$300	\$0	No textbooks/subscriptions were purchased from Trust Lands.
Technology Equipment > \$5,000 (734)	Purchase of Smart Boards for Language Arts classrooms .	\$10,000	\$9,826	Purchase Smartboard
	Total:	\$16,600	\$16,369	

Goal #3
Goal

Develop and build appropriate social skills including positive self-awareness and self-worth through meaningful individual, group and school activities as measured through the Counseling needs assessment for 2018-19 school year.

Academic Areas

- Writing
- Technology
- Health
- Fine Arts

MEASUREMENTS

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

Counseling Needs Assessment for the 2018-19 school year.

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

The DMS needs assessment determined that more services are needed in student response services. Small group social skills instruction has been provided through the counseling department to help our struggling students with coping skills. Our counselor also meets with students in classroom settings to teach character education courses in a Tier 1 instruction.

Action Plan Steps

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

- *Achievement Activities to motivate and reward student progress
- *Hope Squad- create, promote and improve self-worth and unity among students at Delta Middle School through monthly activities and classroom projects.
- *Professional development for teachers for improving awareness and interactions of students struggling with low self esteem, and self-worth.

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

Achievement activities were implemented each quarter to motivate students academically and behaviorally. School Counselor met with students in classroom settings to teach social skills through character ed curriculum.

Expenditures

Category	Description	Estimated Cost	Actual Cost	Actual Use
General Supplies (610)	Student supplies for building and promoting positive self image and worth.	\$1,000	\$0	Counseling supplies were purchased through grant money instead of Trust Lands.
	Total:	\$1,000	\$0	

**Goal #4
Goal**

Meet and exceed the state average proficiency score in Science of 48% as measured by the SAGE Summative results from 2018-19.

Academic Areas

- Technology
- Science

Measurements

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

- SAGE Summative Results for 2016-2017:
- * State science proficiency: 48%
 - * Delta Middle School science proficiency: 49%

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

Science 2018-2019 RISE Summative Results:

- 6th Grade Proficiency: State - 58%, DMS - 73%
- 7th Grade Proficiency: State - 45%, DMS - 57%
- 8th Grade Proficiency: State - 50%, DMS - 51%

Action Plan Steps

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

- *STEM activities offered weekly to encourage and motivate students in the areas of science, technology, engineering and math.
- *SIOP strategies incorporated into Tier I instruction and class time activities
- *USTAR tutoring for math and science
- *Study Hall: re-teaching/pre-teaching opportunities for struggling students
- *Improve instruction with the appropriate use of technology to help enhance, support and engage student learning.
- *Achievement Activities to motivate and reward student progress

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

Based on students needs, students were placed in additional support groups for intervention or enrichment. Additional smart boards were purchased to improve Tier 1 instruction in the classroom. Additional lab supplies were purchased for the support of hands on experiments.

Expenditures

Category	Description	Estimated Cost	Actual Cost	Actual Use
Salaries and Employee Benefits (100 and 200)	Stipend for lunchtime teacher for STEM activities	\$3,000	\$0	Stem activities were not purchased from Trust Lands.
General Supplies (610)	Science/Stem activities for classroom/lunch	\$3,000	\$908	Lab equipment and lab supplies.
Technology Equipment > \$5,000 (734)	Purchase of Smart Boards for science classrooms.	\$10,000	\$9,827	Purchase Smartboards
	Total:	\$16,000	\$10,735	

**Goal #5
Goal**

Implement and provide ongoing technology in the classroom for student engagement and enhancement to improve student learning outcomes.

Academic Areas

- Reading
- Mathematics
- 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.

SAGE Summative Test Results:

- *Language Arts: 52%
- *Math: 45%
- *Science: 49%

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

Please see 2018-2019 Language Arts, Math and Science Summative Scores from Goals #1, Goal #2 and Goal #4.

Action Plan Steps

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

*Improve instruction with the appropriate use of technology to help enhance, support and engage student learning.

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

The use of technology has improved both teacher instruction and student engagement. This is evident in the data compiled by our district office in regards to student/teacher/parent surveys that provide positive feedback to the use of technology. RISE summative scores have also improved because teachers have more resources available for student learning.

Expenditures

Category	Description	Estimated Cost	Actual Cost	Actual Use
Salaries and Employee Benefits (100 and 200)	Stipend for technology maintenance.	\$2,500	\$3,277	Maintenance technology stipend, Retirement and FICA
Professional and Technical Services (300)	Professional Development to improve instruction and student learning outcomes.	\$6,500	\$10,346	* \$6400-teacher stipends for professional development. \$1951- for retirement/FICA based on the stipends. (This should have been coded to salaries/retirement instead of Professional and technical services) * \$868- Registration fees for teacher conferences. *1127 - Travel expenses for teacher conferences (should have been coded to transportation)
	Total:	\$9,000	\$13,623	

Actual Carry-over

In the Financial Proposal and Report, there is a carry-over of \$14,098 to the 2019-2020 school year. This is 23% of the distribution received in 2018-2019 of \$62,165. Please describe the reason for a carry-over of more than 10% of the distribution.

Millard School District paid the \$3500 salary for our math teacher. General Supplies were not taken from Trust Lands as expected. These were paid from alternative grants/budgets. It was determined by our council that we may need additional funds for technology equipment and software to support classroom instruction. However, Millard School District provided additional financial assistance for technology resources, which left a large carry over.

Funding Changes (and Unplanned Expenditures)

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

* Supplemental reading materials (Junior Scholastic Reader, Story Works, Scope) *Professional development (conferences/training /teacher collaboration) *Tutoring stipend for teachers who provide additional help to students after contract hours. Guidelines and time frames will be established as needs are identified throughout the year. (\$20.00 per hour) *Technology equipment. (iPads, replacement equipment for chrome labs, smart boards, audio systems etc) *Supplemental teaching resources (i.e. computer software, equipment, books, etc.)

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

As described

Publicity

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

- School website
- Other: Please explain.
 - *BoardDocs®. This web-based system provides a means for immediately publishing support documents, policies and procedures. T

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: Trust Lands Administration

State School Board: Mark Huntsman

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
6	0	0	2018-02-19