

TRUST LANDS FINAL REPORT 2017-2018 - SARATOGA SHORES

Financial Proposal and Report

This report is automatically generated from the School Plan entered in the spring of 2017 and from the District Business Administrator's data entry of the School LAND Trust expenditures in 2017-2018.

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 2018-2019)	\$0	N/A	\$4,060
Carry-Over from 2016-2017	\$0	N/A	\$832
Distribution for 2017-2018	\$76,803	N/A	\$75,934
Total Available for Expenditure in 2017-2018	\$76,803	N/A	\$76,766
Salaries and Employee Benefits (100 and 200)	\$45,168	\$35,016	\$31,022
Employee Benefits (200)	\$0	\$0	\$3,994
Professional and Technical Services (300)	\$6,704	\$4,002	\$4,002
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	\$4,187	\$4,187
General Supplies (610)	\$1,000	\$2,485	\$2,485
Textbooks (641)	\$0	\$0	\$0
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	\$27,016
Software (670)	\$0	\$0	\$0
Equipment (Computer Hardware, Instruments, Furniture) (730)	\$20,931	\$27,016	\$0
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	\$76,803	\$72,706	\$72,706

Goal #1

Goal

The percent of K-3 students reaching the reading benchmark on DIBLES will be 82% at the end of the 2017-18 school year.

Academic Areas

- Reading
- Writing

Measurements

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

Three separate DIBLES assessments will be given over the course of the year (Fall, Winter, and Spring) to monitor progress toward this goal. Weekly and monthly Progress Monitoring in My Class database.

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

In the 2015-16 school year the district moved to the DIBELS assessment benchmark, which we used to measure our students reading. This is our third year on this measure, while we did not quite hit our target of 82% we have made headway and we are seeing growth. Specifically, our Kindergarten and second grade teams have analyzed this data and have devised plans to attack phonics to help our students have a more solid reading foundation. What follows is our 2016-17 composite data and our 2017-18 progress:

Saratoga Shores DIBELS Benchmark

	K	1 st	2 nd	3 rd
2016-2017	61%	70%	69%	75%
2017-2018	65%	74%	71%	78%

Each grade level identified essential standards for Language Art core and used grade level common assessment to measure student progress throughout the year. Grades 4-6 used writing programs to measure student progress. In examining our data we celebrate the lift we have seen in our scores in grades 3-6; and we have identified areas in all of our grade levels to improve. Of particular note is our 4th grade team who has seen a lift for the first time in four years in the Language Arts scores with their integrated writing approach. The 4th grade has identified other areas in Language Arts they will continue to improve and they have developed a plan with writing to increase student learning in this area during the 2018-19 school year.

Saratoga Shores Language Arts SAGE 2017

	3 rd	4 th	5 th	6 th
Utah	49%	42%	46%	47%
ASD	54%	48%	53%	50%
Saratoga Shores	65%	44%	67%	64%

Saratoga Shores Language Arts SAGE 2018

	3 rd	4 th	5 th	6 th
Utah	48%	43%	48%	48%
ASD	52%	51%	54%	54%
Saratoga Shores	66%	53%	67%	66%

Action Plan Steps

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

ACTION PLAN STEP #1: Those lowest readers will be identified by the classroom teacher(s) and have additional support/practice with STARS reading tutors. Lower grades (1 through 3) will focus on fluency and comprehension; and upper grades (4 through 6) will focus on comprehension. Students will work one-on-one with STAR/reading tutor for 30 minutes a day Tuesday through Friday. The program will run about 115 days during the school year (4 days a week 2 hours each day). The lead tutor will receive a stipend of \$500. In August 2017 we will hire 6 tutors for the STARS reading tutoring program. One of these six aides serves as a lead tutor who works with students Tuesday-Friday; and helps collect data and conferences with teachers; and oversees the program.

ACTION PLAN STEP #2: In September 2017 we will hire and train four Progress Monitoring Aides who will work Tuesday through Friday, two hours a day, with our students (K through 3rd) needing reading practice on specific reading skills. They will use Florida Center for Reading Research (FCRR) materials for the practice with students. Then they will progress monitor students once a week for low readers; every other week for medium readers; and once a month for high readers using the My Class database to track student progression towards their benchmark levels in DIBELS. We will use Trust Land funds to match district Double Dose funds to provide these aides.

ACTION PLAN #3: In September 2017 we will purchase (with school funds): needed supplies; copying; books; and other materials for the STARS reading tutoring and to support our writing efforts. Use school funds to purchase Vantage My Access for sixth and fourth grades student writing practice and assessment this tool is used to help students to read and edit their work.

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

In examining our need and desire to deliver more targeted instruction in reading we combined the funds we allotted to Double Dose aides to that of our STAR tutors and Progress Monitoring aides. To improve student reading performance was spent on five STAR reading tutors, and four Progress Monitoring Aides (worked on targeted Phonics skills) all who worked with the students four days a week. Additionally, we brought in

afterschool phonics training for our K-2 teachers to provide tools for teachers to be more targeted with these important skills, each teacher was paid a \$175 stipend for the 6 three hour sessions.

Behavioral Component

Category	Description	Final Explanation
Behavioral/Character Education/Leadership Component	In August 2017 continue to train teachers on character education curriculum and materials to use with students. Students would read, analyze, discuss, and write about character education related concepts. Pay two teachers a \$500 stipend each to be the Character Education Coordinators who would oversee: the training of teachers; maintain materials; and coordinate student character education activities with students.	We hired two Character Education Coordinators, from our faculty, who specifically worked in training students, through the use of our student council, in skills to stand up against bullying. These coordinators would oversee our monthly student lead Character Education Assemblies, where the student body learned techniques in how to Stand4Kind.

Expenditures

Category	Description	Estimated Cost	Actual Cost	Actual Use
	Total:	\$21,472	\$21,472	
Salaries and Employee Benefits (100 and 200)	6 STARS Tutors; 1 Lead Tutor Stipend; 4 Progress Monitoring Aides; 2 Character Ed. Coordinator Stipends	\$21,472	\$21,472	As Described

Goal #2

Goal

The percentage of students achieving proficiency will increase by 2% in all tested subjects at the end of the 2017-18 school year as compared to 2016-17.

Academic Areas

- Reading
- Mathematics
- Writing
- Technology
- Science
- Fine Arts

Measurements

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

We will use grade level common assessments from Mastery Connect to monitor progress throughout the year. We will compare 2017 SAGE assessments to 2018 SAGE assessment results.

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

In the 2017-18 school year we purposefully have been integrating our core subjects together, using language arts as the foundation on which we tie other core standards to in order to provide deeper learning for our students. In that process we have seen greater student engagement in their learning and how they are learning to apply their knowledge. We celebrate our great language arts and science scores. Of concern is our math scores taking a little dip as we work on integration. Grades 3-6 have identified areas in math they will continue to improve; and they have developed a plan with math to increase student learning in this area during the 2018-19 school year.

Saratoga Shores Math SAGE 2017

	3 rd	4 th	5 th	6 th
Utah	52%	52%	49%	41%
ASD	55%	58%	56%	48%
Saratoga Shores	59%	48%	71%	68%

Saratoga Shores Math SAGE 2018

	3 rd	4 th	5 th	6 th
Utah	52%	52%	50%	40%
ASD	59%	59%	54%	48%
Saratoga Shores	58%	45%	57%	65%

Saratoga Shores Science SAGE 2017

	4 th	5 th	6 th
Utah	47%	51%	41%
ASD	53%	56%	48%
Saratoga Shores	41%	70%	69%

Saratoga Shores Science SAGE 2018

	4 th	5 th	6 th
Utah	47%	52%	52%
ASD	56%	57%	60%
Saratoga Shores	52%	64%	71%

Action Plan Steps

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

ACTION PLAN STEP #1: To increase teacher capacity in the core and use of technology. Funds will be set aside to do the following starting in September 2017: 1. Attend conferences/workshops focused on Math, STEM, and Literacy (sub costs and registration fees). 2. Extended Collaboration Time: Time for each grade level time to meet for half a day each Trimester to work collaboratively. Sub cost would be, based on a team of 4 teachers meeting two times a year OR have the option to be pay teachers hourly (after school) for 4 hours twice a year. 3. School Team Visits, where grade level teams can go observe and implement best practices from other school teams (sub cost would be, based on a teams of 4 teachers for one half day visit).

ACTION PLAN STEP #2: Technology to be purchased, maintained, and replaced in July 2017, to do the following: increase student access to core subjects; to assess student learning; provide math and science integration through STEM integration experiences; and to aid teachers in increasing student engagement, empowerment, and discovery (10 iPad Mini4s; Covers, 60 Chromebooks, 60 Chromebook licenses & 2 Chromebook carts; 1 Mac Mini; and 1 Prusa i3 MK2s 3D Printer with materials). Support given to teachers through an Education Tech. Chief responsibility of the Education Tech would be working with teachers in finding Apps/software that support the math and language arts cores, working with students, and in training teachers how to use related Apps/software. The Education Tech would work 8 hours weekly for 38 weeks starting in September 2017.

ACTION PLAN STEP #3: Starting in September 2017 teachers will continue our Flex schedule (Shark Attack Time) that allows them to both pull small groups that work with the teacher on specific targeted concepts, and provide extensions for those who have mastered concepts to support grade level Shark Attack Time, specifically for small group work. Teachers will work with the aides to provide lessons and materials. Five aides will be hired in August 2017 to work 115 days during the school year, 4 days a week 2 hours a day.

ACTION PLAN STEP #4: Academic Field Trips: Starting in September 2017, these will allow teachers to reassess their students ability to read and identify areas of improvement throughout the year. The field trips will provide authentic learning experiences outside of the classroom to increase motivation in reading and literacy. Each field trip will be tied to a core standard and will be anchored with a Language Arts component in both reading and writing.

ACTION PLAN STEP #5: Music Teacher. In August 2017, we will hire a music teacher (one year contract) to teach our music specialty class, where music will be taught in a integrated approach, with a heavy emphasis on Language Arts and Social Studies. This will be taught to all students Tuesday through Friday. The teacher will work with individual grade level teams to target and integrate core concepts into music instruction, theory, and history. The music teacher salary will be funded 80% by the Beverly Taylor Sorensen Arts Grant and 20% with matching Trust Land funds. (Amended – see end of this report).

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

We were able to send a total of 4 teachers to a national conference in Salt Lake City that trained them on refining our PLC process; and current math, Language Arts, and Science. We also sent 6 teachers to a S.T.E.A.M. conference, and three to a Reading Conference. These teachers came back from these professional experiences and trained their teams and the faculty in integrated pedagogy. Also, we provided training for our 4 specialty teachers (\$150 stipend each) to learn how to integrate core language arts, math, and science concepts into their curriculum; this was and continues to be a huge success.

The Extend Collaboration for a grade level to meet for half a day two times, or the equivalent time after school, a year to work collaboratively on targeted interventions and integrated lessons for students in language arts, science, and math, this time was used by all grade levels K-6. These grade level teams were able to unpack learning standards, create common formative assessments, and developed interventions/extensions that were deployed in grade level flex time. Additionally, our computer teacher was paid a stipend for her work with our school Leadership Team to help us integrate more our Language Arts standards with the use of technology.

Technology was purchased, and maintained, to increase student access to core subjects, and to aid teachers in increasing student engagement and discovery. We purchased 10 iPads for teachers to use in their classrooms for both Literacy and Math; 50 Chromebooks Touches, along with Chromebook carts for grades 4-6, so our students were able to create, research, write, and edit effectively. Additionally, we purchased a 3D printer and computer to support it for use in teaching math and science standards. Each device had a computer management license purchased for it for maintenance and repairs. These devices were also used for common assessment data for teachers to focus curriculum by the student and by the standard. Finally, we purchased 8 flat screen televisions & Apple TVs to replace our older projectors in order to assist in student learning and comprehension. We hired an education tech. to support teachers and students. Chief responsibility of the Education Tech was to work with teachers in finding Apps/software that support the math and language arts cores, work with students, and train teachers/students on how to use related Apps/software.

In support of our efforts to integrate our curriculum, using language arts as the foundation, we have implemented this evening (S.T.E.A.Ming with the Sharks) where teachers and students host parents for two hours to experience numerous deep learning tasks. Each grade level had a different deep learning task that had come from the core that they have learned throughout the year. All students, with teacher assistance, had an opportunity to have their families experience their learning with them. We used Trust Lands funds to pay a \$60 stipend to teachers (35 in total) for their work with students on this evening.

We also were able to hire a total of 5 Flex Time (a.k.a. Shark Attack Time) aides for grades K-6. The double dose/Flex Time aides came in four days a week for one hour to work with students in math, language arts, and science integration. Through weekly

assessments, each grade level determined which content and skill was most needed for specific targeted students. Then each grade level developed lesson plans and activities for the aides to use. The groups of students were flexible and fluid depending on the skill needing to be learned, and the speed at which it was mastered.

We purchase materials to support our implementation of S.T.E.A.M. to deepen student mastery of reading and writing, thorough integrated learning tasks. Based on sound pedagogical research, which indicates that curriculum that is integrated, using language arts as its foundation, increases student learning and deepens understanding across all integrated subjects (math, science, engineering, and arts). These tasks will impact student learning and growth that we identified in both goals in our School Improvement Plan. Funds were used to purchase needed materials such as paper products (e.g. graph paper, writing paper, paper bag, etc.), glue, fabrics, plastics, air compressors, wood, miscellaneous hardware needed to assemble projects, 3D printer spools, electrical circuits, Styrofoam, science supplies (e.g. scales, liquids, beakers, safety goggles, thermometers, etc.).

Expenditures

Category	Description	Estimated Cost	Actual Cost	Actual Use
	Total:	\$55,331	\$51,234	
				Coding error between district and school accounts, however, funds were spent as follows in the plan:
Salaries and Employee Benefits (100 and 200)	1 Educational Tech; 1 Music Specialty Teacher; 5 Flex Time Aides; 14 Teachers Extended Collaboration pay	\$23,696	\$13,544	1 Educational Tech; 5 Flex Time Aides; 10 Teachers paid for Phonics instruction; 35 teachers paid for S.T.E.A.M.ing with the Sharks Night; 14 Teacher Extended Collaboration Pay
Professional and Technical Services (300)	Conferences and Work Registrations for Teachers; Substitutes for conferences & collaboration	\$6,704	\$4,002	As Described

Category	Description	Estimated Cost	Actual Cost	Actual Use
Transportation/Admission/Per Diem/Site Licenses (510, 530 and 580)	7 Grade Level Field Trips tied to core and Language Arts Integration.	\$3,000	\$4,187	As Described
General Supplies (610)	3D Printer Spools	\$1,000	\$2,485	3D Printer Spools; paper products (e.g. graph paper, writing paper, paper bag, etc.), glue, fabrics, plastics, air compressors, wood, miscellaneous hardware needed to assemble projects, electrical circuits, Styrofoam, science supplies (e.g. scales, liquids, beakers, safety goggles, thermometers, etc.).
Equipment (Computer Hardware, Instruments, Furniture) (730)	10 iPad Mini4; 60 Chromebooks, 60 Chromebook Licenses, 2 Chromebook Carts, 1 Mac Mini with monitor; & 1 Prusa 3D Printer	\$20,931	\$27,016	Coding error between district and school accounts, however funds were spent as follows in the plan: 10 iPads; 50 Chromebook Touches; 50 Chromebook Touches Licenses; 13 Chromebook Carts; 1 Mac mini with monitor; 1 Prusa 3D Printer; 8 Apple TVs; & 8 flat screen TVs

Increased Distribution (and Unplanned Expenditures)

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

If more funds are available, we would purchase additional Chromebooks to replace those needing to be retired and to complete our third grade ratio of computers. We would purchase flat screen televisions to replace our older projectors in order to assist in student learning and comprehension. We would purchase a laser cutter to work in tandem with our 3D printer to assist in the production of student work created in our STEM related tasks. Also, we would increase our tutor and aide support in our STARS; Shark Attack Time (Flex Time), and interventions/extensions programs

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

Instead of regular Chromebooks we purchased Chromebook Touches. We also purchased 8 total flat screen TVs.

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

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.
- Sticker and stamps that identify purchases made with School LAND Trust funds.
- 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

Orrin Hatch

U.S. Representatives

Mia Love

State Representative

Dist. 59 Peterson, Val L.

State School Board

Joel Wright

Summary Posting Date

A summary of this Final Report was provided to parents and posted on the school website on **2018-10-20**

Council Plan Approvals

Number Approved Number Not Approved Number Absent Vote Date

8 0 1 2017-04-13

Plan Amendments

Approved Amendment #1

Submitted By

Vallen Thomas

Submit Date

2017-10-16

Admin Reviewer

Paula Plant

Admin Review Date

2017-11-06

District Reviewer

David Stephenson

District Approval Date

2017-11-17

Board Approval Date

2017-11-09

Number Approved

9

Number Not Approved

0

Absent

0

Vote Date

2017-10-09

Explanation for Amendment

Reasoning: With the full funding of a Music Specialist through school and district budgets there will be no need to fund this teacher using any matching funds from Trust Lands. Amendment: To move the funds to our Materials & Supplies account to support our implementation of S.T.E.A.M. to deepen student mastery of reading and writing thorough integrated learning tasks. Based on sound pedagogical research, which indicates that curriculum that is integrated, using language arts as its foundation, increases student learning and deepens understanding across all integrated subjects (math, science, engineering, and arts). These tasks will impact student learning and growth that we identified in both goals in our School Improvement Plan. Funds would be used to purchase needed materials such as paper products (e.g. graph paper, writing paper, paper bag, etc.), glue, fabrics, plastics, air compressors, wood, miscellaneous hardware needed to assemble projects, 3D printer spools, electrical circuits, Styrofoam, science supplies (e.g. scales, liquids, beakers, safety goggles, thermometers, etc.). Amount: \$3100

Final Explanation for Amendment

Approved.