

# Financial Proposal and Report

This report is automatically generated from the School Plan entered in the spring of 2016 and from the District Business Administrator's data entry of the School LAND Trust expenditures in 2016-2017.

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 2017-2018)</b>	<b>\$0</b>	<b>N/A</b>	<b>\$4,706</b>
Carry-Over from 2015-2016	\$0	N/A	\$3,796
Distribution for 2016-2017	\$39,392	N/A	\$42,916
<b>Total Available for Expenditure in 2016-2017</b>	<b>\$39,392</b>	<b>N/A</b>	<b>\$46,712</b>
Salaries and Employee Benefits (100 and 200)	\$26,700	\$35,647	\$31,337
Employee Benefits (200)	\$0	\$0	\$4,310
Professional and Technical Services (300)	\$10,000	\$6,090	\$1,799
Repairs and Maintenance (400)	\$0	\$0	\$0
Other Purchased Services (Admission and Printing) (500)	\$0	\$0	\$0
Travel (580)	\$0	\$0	\$4,291
General Supplies (610)	\$292	\$269	\$269
Textbooks (641)	\$0	\$0	\$0
Library Books (644)	\$0	\$0	\$0
Periodicals, AV Materials (650-660)	\$0	\$0	\$0
Software (670)	\$2,400	\$0	\$0
Equipment (Computer Hardware, Instruments, Furniture) (730)	\$0	\$0	\$0

Description	Planned Expenditures (entered by the school)	Actual Expenditures (entered by the school)	Actual Expenditures (entered by the District Business Administrator)
<b>Total Expenditures</b>	<b>\$39,392</b>	<b>\$42,006</b>	<b>\$42,006</b>

## Goal #1

### Goal

The percent of 1st through 3rd grade students reaching benchmark on the DIBELS will be 85% at the end of the 2016-17 school year. School-wide proficiency levels in Language Arts according to SAGE scores will increase 2% from 2015-2016 to 2016-2017.

### Academic Areas

- Reading

### Measurements

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

The DIBELS assessment will be given 3 times during the 2016-2017 school year (fall, winter, spring) for all students grades K-3. Progress monitoring, through the DIBELS Assessment, will be conducted between test windows for students scoring red in established segments of the DIBELS Assessment.

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

While we did see gains we did not reach this goal. We gave three DIBELS assessments to our K-3 students; beginning of the year, middle of the year and end of the year. Our scores were as follows beginning of the year assessment 59% of our students at or above benchmark, for the middle of the year assessment 65% of our students at or above benchmark and end of the year assessment 65% of our students at or above benchmark. Our SAGE language arts goal was to increase by 2% the number of students of at or above benchmark from the 2016 assessment to the 2017 assessment. On the 2016 we had 38% of our students of our students at or above benchmark, on the 2017 assessment we had 31% of our students at or above benchmark.

## Action Plan Steps

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

Students at Mountain Trails Elementary will be instructed using a balanced literacy approach with a strong component of Guided Reading and phonics instruction support with Reading Horizons. Solid Tier 1, best first instruction, will ensure that students master essential (power) skills and concepts in order to progress. Weekly Collaboration will dedicate time to analyze Tier 1 instruction based on student data and better clarify essential standards in terms of what students need to know and be able to do. Students scoring red according to DIBELS Data System 3 will be progress monitored between testing windows to ensure instruction is meeting needs to get them on track. Progress Monitoring will be done using tools in the DIBELS Data System 3. Weekly Collaboration meetings will dedicate time to discuss intervention/extension based on DIBELS Data. Teachers will have access to data tools within Mastery Connect to easily identify students' proficiency levels on essential standards across all grades. This will facilitate the work of teachers to identify specific skill needs and apply appropriate intervention/extension in a timely manner. Students will have access to intervention/extension target groups up to 30 minutes 4 days per week under the direction of classroom teachers. This work will be supported by (6) classroom aides and a coordinator to work with logistics of moving and tracking students. K-3 students struggling with literacy development will access STAR Reading Tutoring to meet twice each week for 30 minutes to get a double dose of guided reading and phonics work. 5 aides will be trained to provide this resource to students. Teacher teams will submit collaboration action plans to support the work of clarifying and identifying essential/power standards, pacing curriculum with a curriculum map and assessment schedule of formative assessments for the grade level, and designing effective intervention/extension for essential standards.

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

We implemented the action plane as described.

## Expenditures

Category	Description	Estimated Cost	Actual Cost	Actual Use
Total:		\$36,700	\$41,737	
Salaries and Employee Benefits (100 and 200)	STEP Up aides (6) and STAR Reading tutors (5). Intervention/Extension support. \$23,700 Teachers will work in extra collaboration sessions to do the work of clarifying standards, pacing curriculum, and developing assessments to inform instruction and intervention/extension work to reach all students. 3000	\$26,700	\$35,647	As Described
Professional and Technical Services (300)	PLC Institute and CITES Conference for Professional Development immersing teachers in the work of PLCs and refining skills in clarification of standards, determination of essential or power standards, pacing of instruction to reach	\$10,000	\$6,090	As Described. Some of this expense is reflected

Category	Description	Estimated Cost	Actual Cost	Actual Use
	curricular viability, assessment and progress monitoring against essential standard criteria, implementation and development of intervention/extension on essential standards.			in the travel portion. (580)

## Goal #2

### Goal

School-wide proficiency levels in math according to SAGE scores will increase 2% from 2015-2016 to 2016-2017.

### Academic Areas

- Mathematics

### Measurements

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

SAGE Math Test School-wide proficiency levels will be identified in the spring of 2016. This will provide the baseline. School-wide proficiency levels for 2017 will be compared with 2016 to show a 2% increase school-wide.

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

We did not meet this goal. We went from 39% of our students at or above benchmark on the SAGE math portion of the SAGE test in 2016 to 35% of our students at or above benchmark in 2017.

### Action Plan Steps

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

Solid Tier 1, best first instruction, will ensure that students master essential (power) skills and concepts in order to progress. Teachers will continue to clarify standards and identify the essential pieces, pace instruction, assess understanding, and implement intervention/extension.

Weekly Collaboration will dedicate time to analyze Tier 1 instruction based on student data from common assessments and better clarify essential standards in terms of what students need to know and be able to do. Students scoring in red/yellow levels as marked in Mastery Connect will receive intervention on essential standards. Weekly Collaboration meetings will dedicate time to discuss intervention/extension based on Mastery Connect Data. Teachers will have access to a data tools within Mastery Connect to easily identify students' proficiency levels on essential standards across all grades. This will facilitate the work of teachers to identify specific skill needs and apply appropriate intervention/extension in a timely manner. Students will have access to intervention/extension target groups up to 30 minutes 4 days per week under the direction of classroom teachers. This work will be supported by (6) classroom aides and a coordinator to work with logistics of moving and tracking students.

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

We implemented this plan as described.

## Expenditures

Category	Description	Estimated Cost	Actual Cost	Actual Use
Total:		\$2,692	\$269	
General Supplies (610)	Materials purchased to work with intervention/enrichment in the area of math.	\$292	\$269	As Described
Software (670)	Mastery Connect license. (\$4/student) This tool allows for teachers to quickly analyze data establishing student proficiency levels on essential standards. The information can directly be used to inform instruction and intervention/extension in a timely way.	\$2,400	\$0	We funded this expenditure from another source.

## Actual Carry-over

In the Financial Proposal and Report, there is a carry-over of \$4,706 to the 2017-2018 school year. This is 11% of the distribution received in 2016-2017 of \$42,916.

Please describe the reason for a carry-over of more than 10% of the distribution.

We were unaware of the carryover from the previous year.

## Increased Distribution

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

Increase will support the bulk of our plan in terms of collaborative work with teacher teams.

**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:**

- Letters to policy makers and/or administrators of trust lands and trust funds.
- School assembly
- 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 newsletter
- School website

## Summary Posting Date

A summary of this Final Report was provided to parents and posted on the school website on **2017-10-20**

## Council Plan Approvals

Number Approved	Number Not Approved	Number Absent	Vote Date
9	0	1	2016-04-19