

FINAL REPORT OF TRUSTLANDS ALLOCATIONS FOR 2015-2016

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 2016-2017)	\$0	N/A	\$3,796
Carry-Over from 2014-2015	\$1,431	N/A	\$0
Distribution for 2015-2016	\$34,014	N/A	\$40,031
Total Available for Expenditure in 2015-2016	\$35,445	N/A	\$40,031
Salaries and Employee Benefits (100 and 200)	\$25,745	\$21,255	\$19,426
Employee Benefits (200)	\$0	\$0	\$1,829
Professional and Technical Services (300)	\$7,500	\$2,923	\$2,923
Repairs and Maintenance (400)	\$0	\$0	\$0
Other Purchased Services (Admission and Printing) (500)	\$200	\$200	\$0
Travel (580)	\$0	\$0	\$0
General Supplies (610)	\$0	\$0	\$11,534
Textbooks (641)	\$0	\$0	\$0
Library Books (644)	\$0	\$0	\$0
Periodicals, AV Materials (650- 660)	\$0	\$0	\$0
Software (670)	\$2,000	\$11,857	\$0
Equipment (Computer Hardware, Instruments, Furniture) (730)	\$0	\$0	\$523
Total Expenditures	\$35,445	\$36,235	\$36,235

Goal #1

Goal

Mountain Trails Elementary will maintain increase student proficiency on essential grade level standards in writing for grades K-3 by 1% as compared to the previous year.

Academic Areas

- Writing

Measurements

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

Grade Level Common Assessments

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

Reviewing our writing data from last year has taught us a great deal about our teaching and learning. Common Assessment data for this year has not allowed for a historical look to determine trends, but it is building a base from which we can move forward to make greater impact in years to come.

Kindergarten noted 61 kindergarten students (77%) at a prewriting stage (drawing to compose) and below (no response in drawing or composing text) at the beginning of the year. 17 students (23%) exhibited minimal skills in composing text. 1 student (.01%) was able to add details to elaborate.

At the end of the year, kindergarten noted 47 students (59%) at highest levels of mastery with students being able to prewrite, compose text in sentences, add details to elaborate, use appropriate spacing in print, use upper and lower case letters appropriately, punctuate sentences, and exhibit a sound-letter relationship when writing words. The next band of students, 17 students (21%) performed with basic competency of composition skills with errors in punctuating and/or sound-letter relationship. In total, 80% of our kindergarten students were able to achieve basic proficiency and/or mastery of writing skills. The remaining 15 students (20%) still made marked progress coming from a score of 0/30 on the writing assessment at the beginning of the year to scoring in a range from 13-20 out of the total 30 points possible.

First Grade saw the following improvements in student learning in regards to writing.

Students exhibiting proficiency according to grade level writing rubric at Beginning of Year:

Teacher A 66% (8 students did not)
Teacher B 50% (12 students did not)
Teacher C 68% (8 students did not)

Students exhibiting proficiency according to grade level writing rubric at the End of Year:

Teacher A 87% (3 students did not)
Teacher B 74% (6 students did not)
Teacher C 88% (3 students did not)

Second Grade noted the following improvements in writing:

Beginning of Year Mastery of Informational Writing (rubric assessed paragraphs, punctuation, main idea, supporting details, and conclusion): 50%

End of Year Mastery of Informational Writing: 93%

Beginning of Year Mastery of Narrative Writing (rubric assessed characters, setting, problem, 2-3 try/fails, solution): 40%

End of Year Mastery of Narrative Writing: 84%

Beginning of Year Master of Opinion Writing (rubric assessed opinion sentence, 2-3 reasons why, conclusion): 40%

End of Year Mastery of Opinion Writing: 90%

Third Grade used the SAGE ELA data as an indicator of progress on student writing. 2013-14 ELA proficiency was 29%
2014-15 ELA proficiency was 29%
2015-16 ELA proficiency was 43%

Action Plan Steps

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

Teachers in grades K-3 will collect a writing sample at the beginning of the year. Benchmarks and Target points will be identified and progress monitored using grade level common assessments.

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

Teachers reviewed progress monitoring data based on common formative assessments (writing samples measured against a commonly developed grade level rubric. Cross grade collaboration took place to provide for a sequential development of writing grades K-3. First grade also engaged in cross-school collaboration on a monthly basis to review writing data and inform practice.

Expenditures

Category	Description	Estimated Cost	Actual Cost	Actual Use
		Total:	\$2,200	\$12,057
Other Purchased Services (Admission and Printing) (500)	Some minimal expenses in terms of printing costs for common assessment rubrics.	\$200	\$200	200 was spent from General Supplies category of the budget.
Software (670)	Mastery Connect (Data collection software) \$2,000 tracking system to quickly identify student progress so intervention can be provided by the student by the skill	\$2,000	\$11,857	2000 for Mastery Connect was spent from General Supplies budget category. In addition, since there isn't a general supplies category to enter an amount, \$9857 was used and put here because of the coding error.

Goal #2

Goal

Our goal is to have 80% or more students reading on grade level which should reflect an increase by 1% in overall proficiency from the previous year. Goal will be reached by Spring 2016.

Academic Areas

- Reading

Measurements

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

DIBELS Data System

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

Our DIBELS data showcases two grade approaching our goal of 80% proficiency. Kindergarten and 3rd Grade both had proficiency scores of 79% for their grade level. First grade had 62% at proficiency and Second Grade had 61%.

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 support from Reading Horizons. Solid Tier 1 instruction will ensure that students are getting the skills and concepts they need in order to progress in their literacy development. Students will be assessed using the DIBELS Data System 3 times each year (fall, winter and spring). Weekly collaboration meetings held at each grade level will focus on running record data where errors and miscues will be analyzed to determine instruction for the next week. Progress monitoring will occur for all students not within benchmark at any given window. (No funding needed) Students identified not at benchmark will receive Tier 2 support through STAR Reading Tutoring twice each week and/or STEP UP intervention from the classroom teacher. Additional Tier 2 support will occur through extra guided reading lessons, targeted instruction by classroom aides/volunteers, and extra practice with Reading Horizons. (Trustlands will fund additional aide help to facilitate STEP UP activities and STAR Reading Tutors).

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

Students were instructed using a Balanced Literacy Approach with a strong component of Guided Reading and support from Reading Horizons. Students were assessed using the DIBELS Data System 3 times during the year. Weekly collaboration meetings were held as well as Data Dialogue Days once each month to reassess resources and plans to help students. Tier 2 through STAR Reading Tutoring was provided and STEP UP interventions were delivered.

Expenditures

Category	Description	Estimated Cost	Actual Cost	Actual Use
		Total:	\$33,245	\$24,178
Salaries and Employee Benefits (100 and 200)	STEP UP aides and STAR Reading Tutors \$25,745 Intervention work with non-benchmark students	\$25,745	\$21,255	21255 was spent to pay aides involved in our Tier II programming.
Professional and Technical Services (300)	CITES Conference and PLC Institute \$7,500 Professional Development for teachers to bolster Tier 1 instruction and implementation of successful Tier 2 intervention/support	\$7,500	\$2,923	2923 was spent to attend the CITES Conference and PLC Institute.
