

Final Report 2018-2019 - Mount Mahogany EL

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	\$500	N/A	\$1
Distribution for 2018-2019	\$85,923	N/A	\$90,821
Total Available for Expenditure in 2018-2019	\$86,423	N/A	\$90,822
Salaries and Employee Benefits (100 and 200)	\$32,148	\$49,661	\$42,640
Employee Benefits (200)	\$0	\$0	\$7,021
Professional and Technical Services (300)	\$17,685	\$1,698	\$1,698
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	\$13,508
General Supplies (610)	\$0	\$0	\$0
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	\$25,955
Software (670)	\$6,590	\$13,508	\$0
Equipment (Computer Hardware, Instruments, Furniture) (730)	\$30,000	\$25,955	\$0
Technology Equipment > \$5,000 (734)	\$0	\$0	\$0
Total Expenditures	\$86,423	\$90,822	\$90,822
Remaining Funds (Carry-Over to 2019-2020)	\$0	N/A	\$0

Goal #1 Goal

Our goal is to increase scores by 4% for students in grades k-third from the fall of 2018 to the spring of 2019. For upper grades we want to see growth on the SAGE Language Arts assessment

increase by 4% from the previous year's proficiency for that group of students

Academic Areas

- Reading

Measurements

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

We will measure success with our SAGE Language arts data. Students' Sage proficiency scores will increase at least four percentage from their previous year.

In lower grades, the number of students meeting benchmark on the fall Dibels assessment will increase by four percentage points by the end of the school year.

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

2017-2018 SAGE Results

3rd Grade LA 48

4th Grade LA 43

5th Grade LA 48

6th Grade LA 48

2018-2019 RISE Results

3rd Grade LA 38

4th Grade LA 22

5th Grade LA 30

6th Grade LA 49

2017-2018 EOY DIBELS

Kindergarten 62% Proficient

1st Grade 61% Proficient

2nd Grade 57% Proficient

3rd Grade 54% Proficient

2018-2019 EOY DIBELS

Kindergarten 78% Proficient

1st Grade 76% Proficient

2nd Grade 70% Proficient

3rd Grade 54% Proficient

Action Plan Steps

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

To help achieve this goal, teaching assistants will be hired for sixteen hours a day for one hundred eighty days and Double Dosing aides will be hired for one hundred sixty five days to assist teachers in providing targeted one-on-one learning and instructional opportunities for students.

Teachers will be given the opportunity to attend professional development in areas of Language Arts and engage in professional learning communities. Teachers will use summer time to plan best practice strategies in Language Arts instruction. Subs will be given to teachers to look at data after DIBELS windows and upper grade benchmarks for teachers to study and plan how to best support students in the classroom. Solution Tree presenter will come to the school for professional development day to help educate teachers on using student data to provide interventions.

We will enhance teachers instructional expertise and students learning abilities in ELA through the use of technology. This will include hardware and equipment for student licenses for Mastery Connect supplies IPAD cart and others items that are technology related. Hardware will include 3 stocked chrome carts, and up to five projectors projectors.

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

This goal was achieved by hiring teaching assistants for sixteen hours a day for one hundred eighty days and Double Dosing aides were hired for one hundred sixty five days to assist teachers in providing targeted one on one learning and instructional opportunities for students. Teachers were given the opportunity to attend professional development in areas of Language Arts and engage in professional learning communities. Teachers used summer time to plan best practice strategies in Language Arts instruction. Subs were given to teachers to look at data after DIBELS windows and upper grade benchmarks for teachers to study and plan how to best support students in the classroom. We enhanced teachers' instructional expertise and students learning abilities in ELA through the use of technology. This included hardware and equipment for student licenses for Mastery Connect supplies IPAD cart and others items that are technology related. Hardware included 60 iPads, two carts, and up to five projectors.

Expenditures

Category	Description	Estimated Cost	Actual Cost	Actual Use
	Total:	\$86,423	\$90,822	

Category	Description	Estimated Cost	Actual Cost	Actual Use
Salaries and Employee Benefits (100 and 200)	Aides will be provide intervention support to classroom language arts	\$32,148	\$49,661	Coding error between district and school accounts, however funds were spent as described.
Professional and Technical Services (300)	Professional development will be provided throughout the year in Language Arts through profession learning communities in the form of conferences data dive days and professional classes	\$17,685	\$1,698	As described. Funds originally planned for this area were expensed out of Title I funds instead.
Software (670)	Resources will be used to help students with essential standards of learning	\$6,590	\$13,508	Coding error between district and school accounts, however funds were spent as described.
Equipment (Computer Hardware, Instruments, Furniture) (730)	Computer equipment will be bought to provide support in meeting learning targets students will be able to take tests on Mastery Connect, interact with various educational interventions and extension with the technology. Three chrome book carts.	\$30,000	\$25,955	Coding error between district and school accounts, however funds were spent as described.
	Total:	\$86,423	\$90,822	

Funding Changes (and Unplanned Expenditures)

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

If there is an increase in distributions the council will use the funding in areas stated in the plan.

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 assembly
- School website
- School marquee

The school plan was actually publicized to the community in the following way(s):

- School newsletter
- School website
- School assembly

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

Summary Posting Date

A summary of this Final Report was provided to parents and posted on the school website on **2019-10-20**

Council Plan Approvals

Number Approved	Number Not Approved	Number Absent	Vote Date
7	0	0	2018-03-28

Plan Attachments

Upload Date	Title	Description
2018-04-13	Signature Page	

Plan Amendments

Approved Amendment #1

Number Approved:

8

Number Not Approved:

0

Absent:

1

Vote Date:

2019-03-05

Explanation for Amendment:

In order to ensure that our carryover is less than 10% our SCC voted to transfer \$6,590 from software (670) to salaries (100 and 200), and \$7,000 from the professional and technical services budget (300) to salaries (100 and 200). Our SCC also voted to move \$4,045 from Equipment (730) to Salaries (100 and 200) Title I funds were used to purchase the software originally planned for in our Trustlands plan created in April 2018. As an SCC we voted and it was unanimous to increase the amount of time our aides to work in direct instruction with students in the classroom, necessitating the need to move these amounts.

Final Explanation for Amendment:

Funds were transferred to salaries to increase the amount of time aides worked in direct instruction with students in the classroom. Beginning 32 End 42