

Financial Proposal and Report

This report is automatically generated from the School Plan entered in the spring of 2014 and from the District Business Administrator's data entry of the School LAND Trust expenditures in 2014-2015.

Description	Planned Expenditures (entered by the school)	Actual Expenditures (entered by the school)	
Remaining Funds (Carry-Over to 2015-2016)	\$209	N/A	\$15,776
Carry-Over from 2013-2014	\$88	N/A	\$12,054
Distribution for 2014-2015	\$60,071	N/A	\$62,252
Total Available for Expenditure in 2014-2015	\$60,159	N/A	\$74,306
Salaries and Employee Benefits (100 and 200)	\$31,450	\$29,235	\$17,079
Employee Benefits (200)	\$0	\$0	\$4,430
Professional and Technical Services (300)	\$0	\$0	\$7,726
Repairs and Maintenance (400)	\$0	\$0	\$0
Other Purchased Services (Admission and Printing) (500)	\$0	\$0	\$1,246
Travel (580)	\$0	\$0	\$0
General Supplies (610)	\$5,500	\$3,706	\$2,460
Textbooks (641)	\$0	\$0	\$0
Library Books (644)	\$0	\$0	\$0
Periodicals, AV Materials (650-660)	\$0	\$0	\$0
Software (670)	\$6,000	\$6,547	\$0
Equipment (Computer Hardware, Instruments, Furniture) (730)	\$17,000	\$19,042	\$25,589
Total Expenditures	\$59,950	\$58,530	\$58,530

Goal #1

Goal

Sage Hills will measure from Winter 2014 DRA data to Winter 2015 DRA data to show a 5% increase in students achieving or meeting benchmark from school average of 69% to 74% by March 2015.

Academic Areas

- Reading

Measurements

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

The identifying measures will be Winter 2014, Spring 2014, Fall 2014, and Winter 2015 DRA benchmarks will be DRA.

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

School DRA results for 2014-15: Fall 2013 : 47% Winter 2014 : 66% Spring 2014 : 71% Fall 2014 : 69% Winter 2015 : 79% The Goal of improving by 5% more students passing the DRA from Winter of 2014 to Winter of 2015 was exceeded by 8%.

Action Plan Steps

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

Steps: Using winter and spring 2014 DRA scores, teachers will identify students who have not met benchmark, who just met benchmark, and students who are above benchmark. Land trust money will be allocated in the amount of \$7,200.00 for 1-6 double dosing para-educators. Funds will be applied with a matching grant from Alpine School District. The focus will be on pre-teaching and re-teaching students who have not each benchmark throughout the school year. Land trust money will be allocated in the amount of \$7,500.00 for kindergarten double dosing. Kindergarten teachers will assess and monitor students. Students will be invited to attend double dosing sessions before or after each session of kindergarten. Land trust money will be allocated in the amount of \$2,500.00 for 2-6 teachers to have a one-day sub to administer the DRA so that class instruction can continue effectively. Land trust money will be allocated in the amount of \$2,250.00 for a Take Home Library paraprofessional to set up classes, train volunteers, and maintain books and supplies. Land trust money will be allocated in the amount of \$1,500.00 for Take Home Library supplies such as crates, baggies, and labels for new teachers and students. Land trust money will be allocated in the amount of \$12,000.00 for Professional Development for Teachers. Teachers will apply for a Summer Collaboration Grant to work during the summer as teams preparing curriculum maps, norms, Power Standards, Scope and Sequences, and SMART goals. Remaining funds will be used to send several teachers to the CITES Conference in March. Land trust money will be allocated in the amount of \$6,000.00 for ?Mastery

Connect? to help teachers assess and monitor student learning. The cost is \$170.00 per teacher for a classroom of 35 students. Teachers will be using Mastery Connect to build common assessments, which will be available to share between our schools. This is one tool that will make it easy for teams to collaborate between schools, especially in terms of assessments and data. This will improve instruction and collaboration with our Professional Learning Community. The tool will be powerful for teachers to compare data from common assessments, and share instructional strategies, give immediate student feedback, which will be a time saving tool for teams. Land trust money will be allocated in the amount of \$16,000.00 for an iPad Mobile Lab to be used in classrooms for interventions using RAZ kids, A to Z, and Imagine Learning. Land trust money will be allocated in the amount of \$2,000.00 to promote and ignite curriculum assemblies. Each grade will be able to apply for up to \$500.00 for Educational Extension and Enrichment for grade levels in relationship to curriculum. Administration and School Community Council members will provide an application, review application, and then approve or deny the application. \$3,500.00 total. Date to be completed by: May 1, 2015

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

Sage Hills utilized data from the fall 2014 DRA to identify students who needed additional interventions. We double dosed students at all grade levels K-6 including using 'Imagine learning' as a support. Also, we provided students access to 'take home library' books every night along with RAZ kids and Imagine Learning programs to assist them in their learning. Sage Hills invested funds to purchase chromebooks to increase student learning of reading concepts that directly connect to the core and increase their experience with computer aided assessment systems to prepare for end of level assessments. Mastery Connect was also purchased to provide teachers a data mining tool to create assessments of learning and to assist in the gathering of data to identify skill deficiencies. In addition, funds were expended to provide teacher training, professional development, and team collaboration time to increase teacher knowledge and ability to teach reading and writing. A cohort of teachers participated in the CITES conference on literacy and leadership and all teachers received professional development from at the district level on the DRA, which had a great impact on student learning in reading and DRA scores increasing.

Expenditures

Category	Description	Estimated Cost	Actual Cost	
	Total:	\$59,950	\$58,530	
Salaries and Employee Benefits (100 and 200)	\$2,250.00 will be used for Take Home Library para educator. \$7,200.00 will be used for para educators in double dosing and Imagine Learning. \$7,500.00 will be used for Kindergarten teachers to double dose. \$12,000.00 will be used for Teacher Professional Development: Summer Collaboration Grants and CITES Conference. \$2,500.00 will be used for 2nd - 6th grade teachers to have a one day substitute to administer the DRA.	\$31,450	\$29,235	\$11361 - Funding for Teacher Salaries \$5718 - Funding for para educator Salaries \$4430 - Funding for Employee Benefits \$7726 - Funding for substitutes
General Supplies (610)	\$2,000.00 will be used for Take Home Library: crates, baggies, labels, and supplies. \$3,500.00 will be used for application grants for Educational Extensions and	\$5,500	\$3,706	\$2460 - Funding for Take Home library expenses. \$1246 - Funding for

Category	Description	Estimated Cost	Actual Cost	
	Enrichment.			educational extensions and enrichments as field trips.
Software (670)	\$6,000.00 will be used to work with Mastery Connect in grades 1-6	\$6,000	\$6,547	\$5962 - Mastery Connect \$585 - Additional Mastery Connect fees for new student growth
Equipment (Computer Hardware, Instruments, Furniture) (730)	\$17,000.00 will be used to purchase a mobile iPad lab.	\$17,000	\$19,042	\$12,948 - Funding for 40 Chromebooks \$4425 - Funding for three Chromebook Carts \$1669 - Funding for Computer Memory Upgrade

Actual Carry-over

In the Financial Proposal and Report, there is a carry-over of \$15,776 to the 2015-2016 school year. This is 25% of the distribution received in 2014-2015 of \$62,252. Please describe the reason for a carry-over of more than 10% of the distribution.

The carry-over funds of \$15,776 were spent as identified on Amendment 3 to purchase chromebooks to increase students access to reading and writing programs via the internet, but not until July of 2015. The carry-over was created because the purchase of the chromebooks was delayed in the purchasing department and the funds were spent after the fiscal year of 2014-2015 ended. The items have been purchased, the funds have been expended, and the chromebooks are currently being utilized by students.

Increased Distribution [Edit](#)

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

Any increased distribution will be used to support technology, Goal #1. This support will allow for growth and replacement of technology in the building. This will support students in having access to technology, internet, research, and projects. Any increased distribution will be used to support Take Home Library, Goal #1. Books will be purchased for growth and replacement. This will support students, teachers, and home to increase reading levels for students.

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 newsletter
- School website
- Other: Please explain.
 - Stake holders report will be sent to every home with plan included.

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

- School newsletter
- School website
- School marquee
- Other: Please explain.
 - Stake holders report will be sent to every home with plan included.

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.

U.S. Representatives

Mia Love

Summary Posting Date

A summary of this Final Report was provided to parents and posted on the school website on **2015-10-31**

Council Plan Approvals

Number Approved	Number Not Approved	Number Absent	
10	0	2	2014-04-02