

Financial Proposal and Report

This report is automatically generated from the School Plan entered in the spring of 2015 and from the District Business Administrator's data entry of the School LAND Trust expenditures in 2015-2016.

Description	Planned Expenditures (entered by the school)	Actual Expenditures (entered by the school)	Actual Expenditures (entered by the District Business Administrator)
Carry-Over from 2014-2015	\$2,618	N/A	\$14,220
Distribution for 2015-2016	\$37,547	N/A	\$44,189
Total Available for Expenditure in 2015-2016	\$40,165	N/A	\$58,409
Salaries and Employee Benefits (100 and 200)	\$22,600	\$9,992	\$12,626
Employee Benefits (200)	\$0	\$0	\$1,010
Professional and Technical Services (300)	\$0	\$0	\$5,983
Repairs and Maintenance (400)	\$0	\$0	\$0
Other Purchased Services (Admission and Printing) (500)	\$0	\$0	\$1,814
Travel (580)	\$1,120	\$1,120	\$659
General Supplies (610)	\$650	\$650	\$8,325
Textbooks (641)	\$0	\$0	\$0
Library Books (644)	\$300	\$300	\$0
Periodicals, AV Materials (650-660)	\$3,036	\$3,036	\$0
Software (670)	\$3,200	\$3,200	\$0
Equipment (Computer Hardware, Instruments, Furniture) (730)	\$7,850	\$7,850	\$15,984
Total Expenditures	\$38,756	\$26,148	\$46,401

This one districtFundingURL is also available to the schools but renders with limited functionality

Goal #1

Goal

The standard for reading is that each student in K-6 will make at least one year of growth in reading. Our school goal will be to increase the overall reading proficiency by 2% as compared to the previous year with K-2 DRA and 3-6 SAGE.

Academic Areas

- Reading

Measurements

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

We will compare our 2015 SAGE LA testing to 2016 SAGE LA testing. Our LA proficiency was 56%. We will use DRA as our instrument for our lower grade reading achievement and compare our data from 2015 to end of year 2016.

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

We increased our 2% according to the DRA scores. We have also implemented the use of DIBELS reading measurements to ensure our lower grade and upper grade students are making sufficient progress. We are on track to reach 90% of our students making benchmark according to DIBELS indicators. Fantastic increase of improvement.

Action Plan Steps

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

We will hire an additional .12 of an FTE to bring in an additional first grade teacher to reduce our class sizes to ensure optimal instruction within that important formative year. (\$6556.12) We will target the students that have not been responding to our Tier 2 programs by providing additional paraeducator support in the classrooms for specialized instruction (\$11000) We will continue to maintain and build our STAR reading program by hiring a program coordinator through matching AmeriCorps grant funds. (\$5000) Through assessment and teacher recommendation, students will be identified to participate in a

double dose reading program. We will hire aides to work with these students in strengthening their vocabulary, fluency and comprehension. (\$6600). We will have high interest field trips for students that reinforce and integrate reading into their respective classroom trips. (\$1,120) Headphones will be purchased for Kindles and ipads for use in accessing custom reading apps. (\$250) We will purchase technology (ELMO) in the classroom that supports reading- (\$600) We will purchase reading books for our students in STAR reading (\$300) We will purchase Scholastic News to increase reading interest (\$3036)

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

We hired an additional teacher and implemented the additional aide time for tier 2 interventions. As a result, we have had a laser-like focus on our reading goal, determined interventions to remediate our struggling students, and are having results like we have never seen before. I am impressed with my team.

Expenditures

Category	Description	Estimated Cost	Actual Cost	Actual Use
Salaries and Employee Benefits (100 and 200)	One aide for assisting in resource room with specialized instruction- \$11,000 One aide for Star Reading Instruction- \$5000 Three Aides for Double-Dose- \$6600	\$22,600	\$9,992	As Described
Travel (580)	High Interest Field Trips- \$1,120		\$1,120	As Described
Library Books (644)	We will purchase reading books for our students in STAR reading (\$300)	\$300	\$300	As Described
Periodicals, AV Materials (650-660)	Scholastic News, reading materials, \$3036	\$3,036	\$3,036	As Described
Equipment (Computer Hardware, Instruments, Furniture) (730)	eadphones will be purchased for Kindles and ipads for use in accessing custom reading apps. (\$250) We will purchase technology (ELMO) in the classroom that supports reading- (\$600)	\$850	\$850	As Described

Goal #2

Goal

We will increase our students overall math proficiency by 2% as compared to the previous year.

Academic Areas

- Mathematics

Measurements

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

K-2: We will use grade level common assessments (formative & summative) to measure student progress in mathematics. Our teachers have been developing assessments that identify grade level core standards in math that each student should master by the end of the year. We will give these assessments quarterly and report on progress in grades K-2 to ensure appropriate interventions are used. 3-6: We will use the Spring 2015 Math SAGE as a baseline comparison to the Spring 2016

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

Our teachers spent time during the summer in improving their assessments and using a 'Flex' intervention period on Monday's to target areas of remediation for students that needed assistance in math. We were close to achieving our goal.

Action Plan Steps

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

We will purchase Chromebooks to use in our classrooms for formative and summative assessments, as well as used to further integrate writing into the lower and upper grades (\$7000) We will purchase software subscriptions for practicing math facts at school (\$3200) We will purchase classroom Math manipulative materials to further generalize

math concepts for our lower grade students (\$650)

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

We purchased Chromebooks to use in our classrooms for formative and summative assessments, as well as used to further integrate writing into the lower and upper grades.

We purchased software subscriptions for practicing math facts at school, as well as classroom Math manipulative materials to further generalize math concepts for our lower grade students

Expenditures

Category	Description	Estimated Cost	Actual Cost	Actual Use
General Supplies (610)	Math manipulatives for lower grades, \$650	\$650	\$650	As Described
Equipment (Computer Hardware, Instruments, Furniture) (730)	Chromebooks for upper grades, \$7000	\$7,000	\$7,000	As Described

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Actual Carry-over

In the Financial Proposal and Report, there is a carry-over of \$12,008 to the 2016-2017 school year. This is 27% of the distribution received in 2015-2016 of \$44,189. Please

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

We had designated money used for aide time, but due to illness of some of the aides, the funding did not get used on those days.

Increased Distribution

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

Additional funds will be used for Chromebooks to increase our reading and math instruction

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:

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