

# Final Report 2016-2017 - Pony Express EL

**This Final Report is currently pending initial review by a School LAND Trust Administrator.**  
 You may unlock the Final Report to edit/update non-substantive changes without a vote.

## 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<br>(entered by the school) | Actual Expenditures<br>(entered by the school) | Actual Expenditures<br>(entered by the District<br>Business Administrator) |
|---|---|--|--|
| Carry-Over from 2015-2016                                   | \$1,070   | N/A  | \$11,833   |
| Distribution for 2016-2017                                  | \$53,728  | N/A  | \$58,534   |
| Total Available for Expenditure in 2016-2017                | \$54,798  | N/A  | \$70,367   |
| Salaries and Employee Benefits (100 and 200)                | \$9,550   | \$15,854                                       | \$13,623   |
| Employee Benefits (200)                                     | \$0   | \$0  | \$2,231  |
| Professional and Technical Services (300)                   | \$18,000  | \$11,927                                       | \$11,927   |
| Repairs and Maintenance (400)                               | \$0   | \$0  | \$0  |
| Other Purchased Services (Admission and Printing) (500)     | \$2,400   | \$300  | \$300  |
| Travel (580)  | \$0   | \$0  | \$3,986  |
| General Supplies (610)                                      | \$950   | \$2,227  | \$2,227  |
| Textbooks (641)   | \$0   | \$0  | \$0  |
| Library Books (644)   | \$2,000   | \$2,000  | \$2,000  |
| Periodicals, AV Materials (650-660)                         | \$2,000   | \$17,217                                       | \$17,217   |
| Software (670)  | \$3,800   | \$4,825  | \$4,825  |
| Equipment (Computer Hardware, Instruments, Furniture) (730) | \$12,098  | \$0  | \$0  |
| <b>Total Expenditures</b>                                   | <b>\$50,798</b>                                 | <b>\$54,350</b>                                | <b>\$58,336</b>  |
| Remaining Funds (Carry-Over to 2017-2018)                   | \$4,000   | N/A  | \$12,031   |

## Goal #1 Goal

The percentage of students reaching proficiency will increase by 2% in all SAGE tested subjects at the end of the 2016-17 school year as compared to the 2015-16 school year.

## Academic Areas

- Reading
- Writing
- Mathematics
- Science

## Measurements

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

We will use the percent of students who scored proficient on the 2015 SAGE Assessment as our baseline measurement to determine if we are making progress towards our goal. These scores are: Language Arts 40.1, Mathematics 35.9 and Science 31.7.

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

We did not meet our academic goal. The Sage scores listed above were the final scores for the 2014-2015 school year. The scores for the 2015-2016 school year are: Language Arts 41, Mathematics 39, Science 43. The scores for the 2016-2017 school year have dropped. They are: Language Arts 40,

Mathematics 31, and Science 37. As a staff we have analyzed our scores and see a drop in scores over time. We did not reach our goal, despite our best efforts.

## Action Plan Steps

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

Step 1: Provide teachers extended time to work with their PLC's by hiring substitutes or allowing them summer collaboration options.

Step 2: Provide teachers access to professional development through presenters, book studies, lesson study, coaching and observing other teachers. Purchase Swivl Cameras to enhance professional development and lesson studies.

Step 3: Assist struggling students with help from STARS Tutors, the Learning Lab, digital texts/books, classroom aides and with behavior or attendance concerns by hiring support staff.

Step 4: Provide students with presenters and access to digital devices and technology to enhance sharing and learning in science, reading and writing. (Elmos, iPads and or Chromebooks and cart)

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

We implemented steps 1-4. We struggled to access substitutes for the extended team meetings (step 1), which limited the impact of this step. In step 4, we had difficulty getting presenters to come to the school. This had limited impact on student learning.

## Behavioral Component

| Category  | Description   | Final Explanation   |
|---|---|---|
| Behavioral/Character Education/Leadership Component | We will hire aide(s) to manage our Learning lab, support students with behavior or attendance concerns and to help in the classrooms. | We were very successful in hiring an aide to manage our Learning Lab and to support students with attendance and were able to increase student attendance. However, we did not have this person working as much with behavior because she was trying to build strong relationships. |

## Expenditures

| Category  | Description  | Estimated Cost | Actual Cost | Actual Use  |
|---|--|----------------|-------------|---|
| Salaries and Employee Benefits (100 and 200)                | Coaching and teacher summer collaboration  | \$9,550        | \$15,854    | As Described.   |
| Professional and Technical Services (300)                   | Substitutes, presenters and classroom aides.   | \$18,000       | \$11,927    | As described with the exception that we were unable to consistently utilize substitutes.  |
| Other Purchased Services (Admission and Printing) (500)     | Conference Attendance  | \$2,400        | \$300       | As Described. We attended a conference hosted by John Hattie, but the expense was taken from a different category.  |
| General Supplies (610)                                      | Attendance and behavior supplies for students.   | \$950          | \$2,227     | As Described. Additional items were taken from this category.   |
| Library Books (644)   | Provide students digital texts that can be accessed at home.   | \$2,000        | \$2,000     | As Described  |
| Periodicals, AV Materials (650-660)                         | Professional periodicals and books for book study.   | \$2,000        | \$17,217    | As Described. However, our equipment purchase was deducted from this account.   |
| Software (670)  | Mastery Connect Assessment Software  | \$3,800        | \$4,825     | As Described. We purchased a small Kindergarten Assessment Software program as well.  |
| Equipment (Computer Hardware, Instruments, Furniture) (730) | Digital devices for student use (HP ChromeBooks, ASD management licenses and cart) and technology to support student learning and lesson study. (Swivl cameras, iPads and Elmos) | \$12,098       | \$0         | As Described. We purchased HP ChromeBooks, ASD management licenses and a cart. We also purchased Elmos. Our equipment was deducted from the Periodicals, AV Materials category. |
|   | Total:   | \$50,798       | \$54,350    |   |

## Actual Carry-over

In the Financial Proposal and Report, there is a carry-over of \$12,031 to the 2017-2018 school year. This is 21% of the distribution received in 2016-2017 of \$58,534. Please describe the reason for a carry-over of more than 10% of the distribution.

A great deal of our grant was allocated to pay for substitutes, teacher salaries and for aides. It is difficult to determine the actual cost of substitutes and salaries. We had estimated high. Additionally, we were unable to get enough subs for team meetings, which decreased the number of meetings held.

### Increased Distribution

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

Goal #1: If we have an increase in the actual distribution, we will increase our spending for Equipment (computer hardware) and for Salaries and Benefits. We are striving to have learning devices available on each grade level, which isn't possible with our current budget. In addition, teachers will have increased abilities to participate in professional development with their PLC's during the summer and after school.

**Description of how any additional funds exceeding the estimated distribution were actually spent.**

As described. We increased the funding in approved categories.

### 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 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 **2017-10-17**

### Council Plan Approvals

| Number Approved | Number Not Approved | Number Absent | Vote Date  |
|-----------------|---------------------|---------------|------------|
| 5               | 0                   | 3             | 2016-04-20 |

#### Please Note

Comments will only be visible for users that have logged in.

### Comments

| Date       | Name             | Comment  |
|------------|------------------|--|
| 2016-05-18 | Karen Rupp       | Behavioral/Character education has \$4,000 in the budget. In the expenditures there is an additional \$1,500 for attendance and behavior supplies. This puts behavior and character ed over \$5,000 which is the limit. Please make the adjustments. |
| 2016-05-18 | David Stephenson | Revise plan as described so the Behavioral/Character education budget is under \$5,000.  |

[BACK](#)