

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)
Carry-Over from 2013-2014	\$4,000	N/A
Distribution for 2014-2015	\$45,196	N/A
Total Available for Expenditure in 2014-2015	\$49,196	N/A
Salaries and Employee Benefits (100 and 200)	\$31,300	\$19,642
Employee Benefits (200)	\$0	\$0
Professional and Technical Services (300)	\$0	\$0
Repairs and Maintenance (400)	\$0	\$0
Other Purchased Services (Admission and Printing) (500)	\$7,000	\$8,871
Travel (580)	\$0	\$0
General Supplies (610)	\$1,100	\$313
Textbooks (641)	\$0	\$0
Library Books (644)	\$0	\$0
Periodicals, AV Materials (650-660)	\$0	\$0
Software (670)	\$8,450	\$6,600
Equipment (Computer Hardware, Instruments, Furniture) (730)	\$0	\$0
Total Expenditures	\$47,850	\$35,426

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

Goal #1

Goal

We will strive for at least 75 students to increase by at least one additional lexile year of reading (2 lexile years total) through the use of the Reading Plus technology and Summer Reading Camp.

Academic Areas

- Reading

Measurements

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

In a school year, a typical student not using any specific supplemental reading program should improve by one year according to his/her lexile scores. We will strive for 75 students to increase by at least one additional year of reading through the use of this Reading Plus technology. There will be a pre-assessment to establish a baseline for their reading abilities. This pre-assessment is built into the Reading Plus program. The reading teacher using this program will work with the administration to track the data to show the progress made by those students involved in Reading Plus.

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

We did not make our goal, but what we did find was that we had 50 students that used the program during this time and these students averaged a gain of 25 words per minute in their reading rate with

77% comprehension.

7th Gr. Summer Enrolled: 27; Avg. SR Lessons 22; Avg. Rate Gains (wpm): 24; Avg. Level Gains: .4

8th/9th Gr. Summer Enrolled: 23; Avg. SR Lessons: 18; Avg. Rate Gains (wpm): 29; Avg. Level Gains: .3

Friday AM Learning Lab Enrolled: 23; Avg. SR Lessons: 1; Avg. Rate Gains (wpm): 0; Avg. Level Gains: 0

In addition, we had roughly 18 teachers use our ZAP room to send students for remediation with our Learning Lab aides. We improved as a school from a passing rate of 72% in 2013-2014 to 83% in 2014-2015, in large part due to the success of our ZAP program (and with the dedicated help of our Learning Lab aides who run that program).

Action Plan Steps

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

1.) We will purchase 100 licenses of Reading Plus. 2.) Our reading teacher will be trained on the use of this program. 3.) She will identify at least 35 students to participate in the Summer Reading Camp and will contact their parents. 4.) We will hold the Summer Camp and track the progress of the students. 5.) These Summer Reading Camp students will be asked to participate throughout the year in our Learning Lab or at home. 6.) Learning Lab aides will be paid for through Trust Lands funds to make the Learning Lab available to

students after school Mondays through Thursdays and Friday mornings. 7.) At least 65 additional students that struggle with reading will be identified and assigned a Reading Plus license. These students will use Reading Plus in their reading classes and also before and after school in the Learning Labs, as well as at home if desired. 8.) The reading teachers will track the progress of these students during the year. 9.) Our Academic Coach, also paid for through Trust lands funds, will work with the students that need additional support or motivation to attend school regularly. 10.) Parents will also be contacted to gain additional support in order for us to achieve our goal.

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

We trained some of our teachers and aides how to use this program with their students. Ms. Truscott, our reading teacher, was the main teacher that used this program during the school year and Ms. McNamer during the Summer Reading Camp. We also trained our Learning Lab aides how to use this program and had several students come in on Friday mornings to use the program. In addition, we utilized our Academic Coach to monitor the academic progress of our students through the use of our academic tracking board and a Googledoc. She worked on our academic tracking board and helped individual students work their way toward developing better habits and achieving better grades.

Expenditures

Category	Description	Estimate
Salaries and Employee Benefits (100 and 200)	\$3000 for Summer Reading Camp teacher \$12,800 for two Learning Lab aides	\$15,800
General Supplies (610)	\$300 for Summer Reading Camp Supplies	\$300
Software (670)	100 licenses of Reading Plus	\$4,225

Goal #2

Goal

At least 75 students will make at least two years of progress in math.

Academic Areas

- Mathematics

Measurements

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

In a school year, a typical student not using any specific supplemental math program should improve by one grade level. We will strive for 75 students to increase by at least one additional grade level of math through the use of the Ascend Math technology. There will be a pre-assessment to establish a baseline for their math abilities. This pre-assessment is built into the Ascend Math program. The math teachers using this program will work with the administration to track the data to show the progress made by those students involved in Ascend Math.

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

Users averaged 69.3% on Pre-assessments and 91.8% on Post assessments representing a 22% gain in scores. 48 students used Ascend Math regularly.

In addition, we successfully had 72 of our 277 at risk students come off of the tracking board throughout the year, and much of this success was due to a combination of our academic tracker and our student mentoring program.

Action Plan Steps

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

1.) We will purchase 100 licenses of Ascend Math. 2.) Our math teacher will be trained on the use of this program. 3.) She will identify at least 35 students to participate in the Summer Math Camp and will contact their parents. 4.) We will hold the Summer Camp and track the progress of the students. 5.) These Summer Math Camp students will be asked to participate throughout the year in our Learning Lab or at home. 6.) Learning Lab aides will be paid for through Trust Lands funds to make the Learning Lab available to students after school Mondays through Thursdays and Friday mornings. 7.) At least 65 additional students that struggle with math will be identified and assigned an Ascend Math license. These students will use Ascend Math in their math classes and also before and after school in the Learning Labs, as well as at home if desired. 8.) The math teachers will track the progress of these students during the year. 9.) Our Academic Coach, also paid for through Trust lands funds, will work with the students that need additional support or motivation to attend school regularly. 10.) Parents will also be contacted for additional support in order for us to achieve our goal.

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

We trained some of our math teachers and staff members on how to use the Ascend Math program. This program was used mostly for our Friday morning school, during our Summer Math Camp, and during a math lab. In addition, we utilized our Academic Coach to monitor the academic progress of

our students through the use of our academic tracking board and a Googledoc. She worked on our academic tracking board and helped individual students work their way toward developing better habits and achieving better grades.

Expenditures

Category	Description	Estimated
Salaries and Employee Benefits (100 and 200)	\$3000 for Summer Math Camp teacher \$7000 for Academic Coach	\$10,000
General Supplies (610)	\$300 for Summer Math Camp supplies	\$300
Software (670)	\$4225 for 100 licenses of Ascend Math	\$4,225

Goal #3

Goal

At least 10% of our student body will participate in science extension activities.

Academic Areas

- Science

Measurements

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

Students will sign in for the Brown Bag Lunch activities throughout the year. Science teacher will keep track of the number of students taking part in the extension activities.

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

Not Applicable (see below)

Action Plan Steps

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

1.) Science teacher will determine which days to have Brown Bag Science. 2.) Science teacher will prepare activities that are extension activities for students. 3.) Science teacher will advertise Brown Bag Science activities. 4.) Students will sign up for activity on office windows. 5.) Students will take lunch on Brown Bag Science day and go to science lab room. 6.) Students will sign in when attending. 7.) Science teachers will advertise in their classes and invite individual students to receive this extension activity. 8.) Sign-in sheets will be monitored to determine the progress we are making toward the goal.

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

After writing this goal, we received a substantial after school grant for STEM. One of our science teachers tried to get students interested in lunch-time science activities, but very few were interested because so many were staying after school for STEM, two times each week for two hours each.

Over 60 students participated in STEM. We decided to discontinue the Brown Bag Science, as our students interested in science were receiving their fill through MESA and STEM. No money was spent on this goal. SCC was in favor of spending money in more needed areas once the STEM grant was received.

Expenditures

Category	Description	Estimated Cost
Salaries and Employee Benefits (100 and 200)	\$2500 for Brown Bag Science preparation	\$2,500
General Supplies (610)	\$500 for general supplies for Brown Bag Science	\$500

Goal #4

Goal

Teachers will utilize professional development to enhance student learning in the school. Each teacher will participate in one professional development activity.

Academic Areas

- Health
- Foreign Language
- Technology
- Reading
- Fine Arts
- Mathematics
- Science
- Writing
- Social Studies

Measurements

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

Each teacher will fill out a professional development plan to begin the year, stating which type of professional development he/she could use to best help them in the classroom

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

Of my 36 teachers, 26 took advantage of this opportunity. There were 74 professional development experiences that took place last year (some took multiple opportunities).

Action Plan Steps

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

1.) The teachers will be notified of the goal by the administration. 2.) The teachers will fill out a professional development plan. 3.) The administration will inform teachers of professional development opportunities. 4.) Teachers will sign up and attend professional development opportunities. 5.) Teachers will notify the other faculty members of their professional development experience and what was learned during collaboration. 6.) Teachers will include on their professional development plan what they learned from their experience and how it will help student learning. 7.) Administration will continue to work with and motivate teachers who have not been involved in professional development.

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

We have emphasized the importance of professional development throughout the year. Some of the teachers went to conferences, but most spent time with their department members developing their curriculum, common assessments, and pacing guides. PD opportunities were emailed to teachers or were discussed in PLC time. Our teachers would share the information gained with their departments during our PLC time on Fridays.

Expenditures

Category	Description	Estimated C
Salaries and Employee Benefits (100 and 200)	\$3000 for substitutes	\$3,000
Other Purchased Services (Admission and Printing) (500)	\$7000 for Professional Development Opportunities	\$7,000

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Actual Carry-over

In the Financial Proposal and Report, there is a carry-over of \$7,955 to the 2015-2016 school year. This is 16% of the distribution received in 2014-2015 of \$49,689. Please describe the reason for a carry-over of more than 10% of the distribution.

We are using this money to purchase Chromebooks for mobile labs to be used in our classrooms for reading purposes.

Increased Distribution

Edit

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

\$1200 for professional development book to read and discuss as a faculty. (Goal 4) Faculty and administration will use this professional development literature to enhance their move toward student mastery. \$1200 for books for Brown Bag Reading option (Goal 1). Brown Bag Reading will be for students of all reading levels. The books covering a variety of lexile levels will be purchased. These books will be purchased for school to use in small reading groups who are reading for pleasure. Students will be asked to bring a friend. This will be another opportunity for our readers of any level to develop confidence in their improving reading abilities and gain a love for reading. Any additional money to be used to purchase Chromebooks or other technology for our reading class. Students in this class can access

Reading Plus easier by having the technology in their classrooms. (Goal 1)

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

As Described. \$6304 on Chromebooks

Publicity

The following items are the proposed methods of how the Plan would be publicized to the community:

- Letters to policy makers and/or administrators of trust lands and trust funds.
- School website
- Other: Please explain.
 - School Facebook site. Skylert email to parents.

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

- Letters to policy makers and/or administrators of trust lands and trust funds.
- School assembly
- School website
- Other: Please explain.
 - Facebook Post

Summary Posting Date

A summary of this Final Report was provided to parents and posted on the school website on **2015-10-20**

Council Plan Approvals

Number Approved	Number Not Approved	Number Absent
8	0	0