

Final Report Approved

Final Report Approval Details

Submitted By: Marjean Weiler

Submit Date: 2016-11-23

Admin Reviewer: Karen Rupp

Admin Review Date: Unknown

District Reviewer: Alice Peck

District Approval Date: 2016-12-06

Board Approval Date: 2016-12-06

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	\$1,742	N/A	\$3,374
Distribution for 2015-2016	\$24,564	N/A	\$26,660
Total Available for Expenditure in 2015-2016	\$26,306	N/A	\$30,034
Salaries and Employee Benefits (100 and 200)	\$26,840	\$21,715	\$19,990
Employee Benefits (200)	\$0	\$0	\$1,725
Professional and Technical Services (300)	\$0	\$0	\$0
Repairs and Maintenance (400)	\$0	\$0	\$0
Other Purchased Services (Admission and Printing) (500)	\$0	\$0	\$0
Travel (580)	\$0	\$0	\$0
General Supplies (610)	\$0	\$0	\$222
Textbooks (641)	\$0	\$0	\$0
Library Books (644)	\$0	\$0	\$0
Periodicals, AV Materials (650-660)	\$0	\$0	\$0
Software (670)	\$0	\$0	\$0
Equipment (Computer Hardware, Instruments, Furniture) (730)	\$0	\$0	\$0
Total Expenditures	\$26,840	\$21,715	\$21,937
Remaining Funds (Carry-Over to 2016-2017)	-\$534	N/A	\$8,097

Goal #1

Goal

By May 2016, at least 80% of students will meet grade level benchmarks as measured by the First Sound Fluency/Phoneme Segmentation Fluency (FSF/PSF) and Reading Curriculum-Based Measurements (R-CBM), or grade levels will increase the number of students at benchmark by the following percentage: K-1: 20%, 2-5: 10%

Academic Areas

- Reading

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

We will be looking at the Reading Curriculum based Measurements (R-CBM) throughout the year (First Sound and Phoneme Segmentation Fluency scores for Kindergarten, FSF & PSF) scores throughout the year. The baseline will be the 2014-15 Winter R-CBM measurements and the completed measurements will be the 2016 winter CBM results. The following are percentages of students from each grade that are currently at Benchmark: Kinder: 80% 1st: 72% 2nd: 69% 3rd: 74% 4th: 58% 5th: 71% The completed measurement will be the 2015 winter Benchmark scores, focusing on the percentage of students on each grade level that have met Benchmark. Grade levels that are either at or near 80% at benchmark already (Kinder and 3rd grade) will focus on increasing the number of students on Benchmark by 20% for grades Kinder and first, and 10% for 3rd through 5th so that all grade levels will be focusing on a significant increase.

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

The following are percentages of students from each grade that were at Benchmark the winter of 2014-2015: Kinder: 80% 1st: 72% 2nd: 69% 3rd: 74% 4th: 58% 5th: 71%

The following are percentages of students from each grade that were at Benchmark the Winter of 2015-2016:

Kinder: 85% Goal Met
1st: 66% Goal Not Met
2nd: 85% Goal Met
3rd: 71% Goal Not Met
4th: 76% Goal Met
5th: 60% Goal Not Met

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

1. We will have Professional Development for teachers on integrating in Depth of Knowledge and small group intervention strategies into lesson planning and instruction. Because this training will come from the district, there will be no cost. 2. Instructional Priorities Observation Protocol (IPOPS) will be conducted by the Achievement Coach and the principal. These will focus on academic feedback given to students during Reading instructional time, to help bring awareness and increase the ratio of effective and positive feedback. The achievement coach will also have coaching cycles based on the IPOP reviews and high yielding performance practices. This has no cost. 3. There will be regular data review by the Building Leadership Team (BLT) and grade levels will then have Instructional Professional Learning Communities (IPLC) time to focus on data from the R-CBMs. Time will be provided regularly for teachers to collaborate for instruction and goal setting based on current student progress. This has no cost. 4. Peer coaching groups will be established for teachers to evaluate and assist each other in instruction. Professional development funds will be made available to provide for substitutes on observation days for teachers. The cost of this will be approximately \$920.00 5. 3 Reading Interventionists will be employed to assist with Tier II and III interventions for high-need students. The cost of this will be approximately \$18,750.00

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

1. We conducted Professional Development for teachers on integrating in Depth of Knowledge and small group intervention strategies into lesson planning and instruction. 2. Instructional Priorities Observation Protocol (IPOPS) were conducted by the Achievement Coach and the principal. These focused on academic feedback given to students during Reading instructional time, to help bring awareness and increase the ratio of effective and positive feedback. The achievement coach also conducted coaching cycles based on the IPOP reviews and high yielding performance practices. 3. Data was reviewed regularly by the Building Leadership Team (BLT) and grade levels in Instructional Professional Learning Communities (IPLC). They focused on data from the R-CBMs. Time was also provided regularly for teachers to collaborate for instruction and goal setting based on student progress. 4. Professional development funds were made available to provide for substitutes on

Expenditures

Category	Description	Estimated Cost	Actual Cost	Actual Use
Salaries and Employee Benefits (100 and 200)	We will be hiring 3 Reading aides at a cost of \$18,750.00 for the year. \$920 will be allocated from this fund for substitutes for professional development observations.	\$19,670	\$15,917	Reading aides cost: \$15178 Professional Development cost: \$739
	Total:	\$19,670	\$15,917	

Goal #2 Goal

By May 2016, at least 80% of students will meet grade level benchmarks as measured by the Kindergarten Quantity Discrimination and Missing Number scores (QD/MN) and Math Computation (MCOMP) scores, or grade levels will increase the number of students at benchmark by 20%.

Academic Areas

- Mathematics

Measurements

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

We will be looking at the MCOMP scores (Quantity Discrimination and Missing Number scores for Kindergarten) throughout the year, starting with a baseline of the 2015 Winter MCOMP measurements and ending with the 2016 Winter benchmarks as the completed measurement. The following are percentages of students from each grade that are currently at Benchmark: Kinder: 87% 1st: 88% 2nd: 54% 3rd: 74% 4th: 69% 5th: 79% The completed measurement will be the 2016 winter Benchmark scores, focusing on the percentage of students on each grade level that have met Benchmark. Grade levels that are either at or near 80% at benchmark already (Kinder, first, and fifth grades) will focus on increasing the number of students on Benchmark by 20% for grades Kinder and first, and 10% for 3rd through 5th so that all grade levels will be focusing on a significant increase.

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

The following are percentages of students from each grade that were at Benchmark in the Fall of 2015: Kinder (Missing Number): 48% 1st: 84% 2nd: 79% 3rd: 70% 4th: 64% 5th: 56%

By the end of the year the grade levels had the following percentages of students at benchmark:

- Kinder: 82% Goal Met
- 1st Grade: 96% Goal Met
- 2nd Grade: 90% Goal Met
- 3rd Grade: 76% Goal Not Met
- 4th Grade: 84% Goal Met
- 5th Grade: 84% Goal Met

Action Plan Steps

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

1. We will have Professional Development for teachers on integrating in Depth of Knowledge and small group intervention strategies into lesson planning and instruction. Because this training will come from the district, there will be no cost. 2. IPOPS will be conducted by the Achievement Coach and the principal. These will focus on academic feedback given to students during Math instructional time, to help bring awareness and increase the ratio of effective and positive feedback. The achievement coach will also have coaching cycles based on the IPOP reviews and high yielding performance practices. This has no cost. 3. There will be regular data review by the BLT and grade levels will then have IPLC time to focus on data from the Math CBMs. Time will be provided regularly for teachers to collaborate for instruction and goal setting based on current student progress. This has no cost. 4. Peer coaching groups will be established for teachers to evaluate and assist each other in instruction. Professional development funds will be made available to provide for substitutes on observation days for teachers. The cost of this will be approximately \$920.00 5. 1 Math Interventionist will be employed to assist with Tier II and III interventions for high-need students. The cost of this will be approximately \$6,250.00

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

We conducted Professional Development for teachers on integrating in Depth of Knowledge and small group intervention strategies into lesson planning and instruction. 2. IPOPS were conducted by the Achievement Coach and the principal. These focused on academic feedback given to students during Math instructional time, to help bring awareness and increase the ratio of effective and positive feedback. The achievement coach also conducted coaching cycles based on the IPOP reviews and high yielding performance practices. 3. Data was reviewed regularly by the BLT and grade levels spent IPLC time focusing on data from the Math CBMs. Time was also provided regularly for teachers to collaborate for instruction and goal setting based on student progress. 4. Professional development funds were made available to provide for substitutes on observation days for teachers. Math Interventionist were also employed to assist with Tier II and III interventions for high-need students.

Expenditures

Category	Description	Estimated Cost	Actual Cost	Actual Use
Salaries and Employee Benefits (100 and 200)	We will be hiring one Math aide at the cost of \$6,250.00. \$920 will be allocated from this fund for substitutes for professional development observations.	\$7,170	\$5,798	Math Aide Cost: 5059 Professional Development Funds: 739
	Total:	\$7,170	\$5,798	

Actual Carry-over

In the Financial Proposal and Report, there is a carry-over of \$8,097 to the 2016-2017 school year. This is 30% of the distribution received in 2015-2016 of \$26,660. Please describe the reason for a carry-over of more than 10% of the distribution.

Our Reading Interventionists were not able to work as many hours as planned due to health and family circumstances. We attempted to hire an additional interventionist but were unsuccessful.

Increased Distribution

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

Increased funds will be spent on additional hours for our Math interventionist to work with students in order to make the gains mentioned in Goal #2.

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

We spent \$222 on books for Professional Development from category (610) supplies to support interventionists working with students

Publicity

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

- School assembly
- School newsletter
- School website

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

- School website

Summary Posting Date

A summary of this Final Report was provided to parents and posted on the school website on **2016-10-20**

Council Plan Approvals

Number Approved	Number Not Approved	Number Absent	Vote Date
7	0	4	2015-04-23

Please Note

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

Comments

Date	Name	Comment
2015-06-12	Karen Peterson	Note: this plan exceeds the expected budget by \$534.
2016-12-06	Karen Rupp	Carryover \$8,097 or 30% of distribution. The report states the Reading Interventionists did not work as many hours as planned. In order to prevent this in the future, please have the council review the plan throughout the year and make an amendment to use the funds so that the students who generated the funds will be used for their benefit.

[BACK](#)