

Final Report 2014-2015 - Elk Ridge MD

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)	Actual Expenditures (entered by the District Business Administrator)
Carry-Over from 2013-2014	\$12,048	N/A	\$40,112
Distribution for 2014-2015	\$59,563	N/A	\$62,169
Total Available for Expenditure in 2014-2015	\$71,611	N/A	\$102,281
Salaries and Employee Benefits (100 and 200)	\$20,400	\$8,104	\$25,685
Employee Benefits (200)	\$0	\$0	\$2,419
Professional and Technical Services (300)	\$21,600	\$20,828	\$725
Repairs and Maintenance (400)	\$0	\$0	\$0
RETIRED. DO NOT USE (500)	\$10,500	\$0	\$0
Printing (550)	\$0	\$0	\$0
Transportation/Admission/Per Diem/Site Licenses (510, 530 and 580)	\$4,000	\$0	\$0
General Supplies (610)	\$0	\$0	\$103
Textbooks (641)	\$0	\$0	\$1,958
Textbooks (Online Curriculum or Subscriptions) (642)	\$0	\$0	\$0
Library Books (644)	\$0	\$0	\$0
Technology Related Hardware/Software (< \$5,000 per item) (650)	\$1,500	\$1,958	\$0
Software (670)	\$0	\$0	\$0
Equipment (Computer Hardware, Instruments, Furniture) (730)	\$10,000	\$12,286	\$12,286
Technology Equipment > \$5,000 (734)	\$0	\$0	\$0
Total Expenditures	\$68,000	\$43,176	\$43,176
Remaining Funds (Carry-Over to 2015-2016)	\$3,611	N/A	\$59,105

Goal #1 Goal

Increase student functional knowledge and ability in working with the Math Common Core

Academic Areas

- Mathematics

Measurements

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

Measuring growth in math has been by comparing CRT scores from year to year. However, with testing turning to SAGE this year, we can't compare SAGE to CRT. We will, therefore take the data learned from our math benchmark testing for this year and compare it to math benchmark test scores for next year.

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

With Sage testing coming online the Benchmarks were not administered for the full year for all teachers. We compared the Benchmarks that were completed in both years and found that there was a modest increase of 7% of students that mastered the Benchmarks. Making a real concrete evaluation of the results is difficult because of the inconsistency in the test administration. Another challenge in making comparisons is that we had two teachers that were new to the school last year and lost an additional teacher due to the student population size. Although we were only in the second year of SAGE test administration and the accuracy of comparing testing results cannot be assured I have included a comparison of the Sage results by grade in math.

	2013-14	2014-15
Grade 7	36%	43%

Grade 8	40%	39%
Secondary Math I	42%	55%
Secondary Math II	92%	100%

Action Plan Steps

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

Continue and increase implementation of Utah State Core Standard. Retain Math tutor who was hired to help individual students during math classes throughout the day. We want to implement a before and after school tutoring program for students needing help reaching Core standards. The Community Council will be an integral part in helping to find and retain qualified tutors. Tutors, whether they be teachers, community members or university students would be paid for their services from Land Trust funds

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

We continued to implement the Core Standards in math by having the teachers meet during collaboration time to unpack-interpret and breakdown the standards into to student friendly objectives and prioritize them. We were able to retain the math tutor and added an additional math tutor. We struggled to implement a before and after school tutoring program due to a lack of personnel. We were also able to have a math lab that allowed struggling students to have a second period of math to provide additional time for them to get the core standards.

Expenditures

Category	Description	Estimated Cost	Actual Cost	Actual Use
Professional and Technical Services (300)	Teaching aides hired from either our teaching staff, community members, or university students will be paid from these funds.	\$20,000	\$20,000	As Described
	Total:	\$20,000	\$20,000	

Goal #2 Goal

Reading and Writing: Increase DWA scores by 2% overall. Increase reading assessment scores by 3%

Academic Areas

- Writing
- Reading

Measurements

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

Improvement in reading scores will be measured by Read 180 standards (Lexile Improvement) for all at-risk students whose reading lexile levels are below grade level. Reading improvement for the general student population will be measured by SRI and CRT scores. These will be compared with those same scores for the 2013-2014 school year. We will also look at individual progress by each student by using the results of the named evaluations as we individualize efforts for each student. Improvement in writing will be evaluated by using DWA scores. These scores will be evaluated by our grade-level and content specific teams as well as by the student's individual teachers. These teams will compare each student's scores to those same scores for 2013-2014. With the State Common Core criteria, we will evaluate our effectiveness in implementing those standards and work to improve where we find weakness or concerns.

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

In using the SRI data to measure the at-risk student population we had mixed results the students that were at the proficient level rose from 14% to 24%. The bad news is that the students that were at below basic in the performance standard rose from 24% to 29%. Due to the small class sizes a shift in one or to students can make a significant shift in results. The improvement in the general population of students was more significant. Students in the Highly Proficient (highest standard) range increased from 31% to 54%. Students in the Below Proficient (lowest standard) range decreased by 3%. The DWA was not administered at Elk Ridge Middle School this year. However, the SAGE test has a writing component and Elk Ridge Middle School averaged slightly higher than both the state and the district averages. Our trend overall and specifically in writing was an increase in the writing scores.

Changes in the ELA SAGE scores were:

Grade	2013-14	2014-15
Grade 7	43%	50%
Grade 8	39%	46%
Grade 9	37%	55%

Action Plan Steps

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

We are expanding the number of student placement opportunities in the Read 180 program. We are also increasing the number of computers for the program. Our ESL students are using the Read 180 program as their language acquisition, comprehension and language usage skill growth vehicle. Teachers will be using the My Access program, wherein they use computers and write a response to a cue given them on the computer program. These are graded immediately, giving the student and teacher instant feedback for improvement. Teachers are implementing the Utah State Common Core, have been unpacking the standards in preparation for increasing and enhancing their teaching and student learning in the Language Arts area.

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

We expanded the number of student placement opportunities in the Read 180 program by offering more class periods and additional computers with the program on them. We renewed our site license and did additional training for all of our reading teachers. Our ELL (ESL) teacher used it for the ELL students also. Teachers changed from the My Access to the Utah Compose program which has similar features to the My Access. Teachers used Friday collaboration time and days with substitutes to unpack the standards and create student friendly objectives.

Expenditures

Category	Description	Estimated Cost	Actual Cost	Actual Use
Technology Related Hardware/Software (< \$5,000 per item) (650)	Junior Scholastic Magazine, Language Arts periodicals and current event publications	\$1,500	\$1,958	Textbooks to use in place of Magazine
Equipment (Computer Hardware, Instruments, Furniture) (730)	Computers and or furniture for writing lab upgrade for DWA, My Access and SRI testing	\$10,000	\$12,286	As Described
	Total:	\$11,500	\$14,244	

Goal #3 Goal

Performing Art and Fine Arts. Our school boundaries have decreased this year as they did last year. Our student numbers for the 2014-2015 school year will, however, be almost the same. Our goal with Performing Arts and Fine Arts is to maintain viable programs. This would include Theater, Dance, Band Orchestra, and Choir in the Performing Arts. It would include our Chalk Art Festival and art submissions to local Community art shows in the Fine Arts area. We want to include every student who wishes to perform or exhibit.

Academic Areas

- Fine Arts

Measurements

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

These evaluations will not have numbers attached to proficiency levels. They will be based upon student participation in our Performing Arts, our Chalk Art Festival, Student and community involvement in school musical and student and community attendance at our Orchestra, Choir, Band concerts and School Musical.

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

We had another incredible year of student participation in our Fine Arts. We did Beauty and the Beast for our production, hosted two Chalk Art Festivals, a ballroom dance team and clinics, and enjoyed increasing numbers in our band, orchestra, and choirs.

Action Plan Steps

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

We will increase our advertisement of Band, Orchestra and Choir concerts at school and in the Community. Each spring we have a hot dog roast for students and families. We will schedule that on the day of concerts so that parents and families who are here for the hot dog roast will be able to attend the concerts that start right at the end of the roast. We will increase advertisement advertisements and scope of advertisements for our School Musical. (Not only dates of performances, but tryout schedules as well) We will include every student who wants to participate in any one of these events. We will also advertise in a greater way, our Chalk Art Festivals, both spring and fall. We will be participating in community art shows. Each student who wants to participate will be given a form to exhibit their work.

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

We increased the advertisement of all of our events. We had to open an additional night for the play to accommodate the demand for tickets and it was a full house also. We hosted the hot dog roast on the night of the choir concert and had a full house. We increased the number of students that entered into the chalk art festival in the spring and opened it up to those that had not participated before. We had student art in community art shows. We continue to look for additional ways students can present their talents.

Expenditures

Category	Description	Estimated Cost	Actual Cost	Actual Use
Salaries and Employee Benefits (100 and 200)	Stipends for directors and lead teachers for musical production. Salaries and benefits: two aides assisting in music instruction and student interaction	\$10,900	\$8,104	AS Described
Professional and Technical Services (300)	Script Royalties, Costumes	\$1,600	\$828	AS Described
	Total:	\$12,500	\$8,932	

Goal #4 Goal

General Student Achievement: Continue to develop intervention and enrichment program giving added advancement to struggling students in the tier two and tier three areas of RTI to help each be an active and progressive learner.
Professional development: Arrange and hold Professional Development session with teachers and parents to improve instructional delivery and student-educator interaction. Also necessary is time for common core, standards based grading and professional development in best practices for dealing with Student Achievement and growth and teacher development and growth. Training for better and more effective functioning Professional Learning Communities. Provide opportunities for teachers to attend outside professional development to enhance their skills and knowledge as an educator. **Service learning:** Program has been implemented to help reach every student to help them increase academic achievement, community involvement and school participation. **Technology:** Increase number and quality of technological devices such as computers, iPads, Apple TV, Chrome books and etc.

Academic Areas

- Technology

Measurements

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

General Student Achievement and Professional Development goals are related and intertwined with other stated goals. Everything we do from teaching to testing is designed to reach each student at their present level of ability and knowledge, Intervention time success is measured by student grade and social and emotional growth. We participate in Professional development to enhance the skills of our teachers. We are invested in providing for our teachers any worthwhile professional development opportunities we can. Teachers must grow if our students are to grow. Service Learning (Wapiti Medallion) program: A program where students may opt in to fulfill a list of academic, community service, and participation goals to earn recognition for their efforts. The recognition comes in the form of the presentation of grade-specific medallion that represents all of the effort and time the student has put in to complete the various required tasks. Measurement of the student's participation and activity is accomplished by earning enough points to obtain the class-level medallion which is presented at a banquet held in the students' honor. This program is a portion of the UBI program that Elk Ridge has participated in for several years.

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

This goal was met through other goals and money.

Action Plan Steps

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

We will improve our physical technology situation at Elk Ridge. This increase will be measured by comparing the increase in technological devices... computers, iPads, projectors, apple TV, Chrome books etc. With the increased demand for computer based testing and standards based educational needs for that technology that helps us meet requirements of the Common Core. Intervention and Enrichment: These are held every Tuesday and Thursday. A teacher, student and community group (PTA) will function with the responsibility of improvement and validity of offerings and delivery of intervention and enrichment opportunities. Aides will be hired to assist struggling and advanced students. Students in need of either help or enrichment will be identified by classroom teachers. Professional Development will be planned for every Friday during the first half to three quarters hour of collaboration time. We will also carefully choose professional development conferences to which we will send our teachers and staff. These teachers and staff will be carefully chosen based on need of skills, ability to return to school and share information learned with the entire faculty. Technology: We will need to purchase up-to-date computers to meet increasing need. We will also purchase other electronic equipment to be used to enhance the learning and teaching process. Wiring for a stationary lab is calculated in these expenditures. We need to provide at least one other stationary computer lab for our students to use in all areas of learning and testing.

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

This goal was met through other goals and money.

Expenditures

Category	Description	Estimated Cost	Actual Cost	Actual Use
Salaries and Employee Benefits (100 and 200)	Instructional assistant for intervention program to tutor students needing RTI tiers 2 &3 interventions. PLC and CSIP iservice pay for teachers.	\$9,500	\$0	Not used
RETIRED. DO NOT USE (500)	Professional Development Conferences	\$10,500	\$0	Not used
Transportation/Admission/Per Diem/Site Licenses (510, 530 and 580)	Travel to Conferences	\$4,000	\$0	Not Used
	Total:	\$24,000	\$0	

Actual Carry-over

In the Financial Proposal and Report, there is a carry-over of \$59,105 to the 2015-2016 school year. This is 95% of the distribution received in 2014-2015 of \$62,169. Please describe the reason for a carry-over of more than 10% of the distribution.

There was a large carryover from the previous year. The expenditures were less than 10% of the actual distribution. We are using the money this year to fund an instructional coaching model.

Funding Changes (and Unplanned Expenditures)

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

Goal 1: Additional 17 hr. teaching assistant Goal 4: Professional Development help texts.

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

They were not spent. They are being spent this year.

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 newsletter
- School website

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

- School newsletter
- School website

Summary Posting Date

A summary of this Final Report was provided to parents and posted on the school website on **2015-10-25**

Council Plan Approvals

Number Approved	Number Not Approved	Number Absent	Vote Date
9	0	1	2014-03-26