

Final Report 2015-2016 - Elk Ridge MD

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	\$50,281	N/A	\$59,105
Distribution for 2015-2016	\$58,960	N/A	\$69,390
Total Available for Expenditure in 2015-2016	\$109,241	N/A	\$128,495
Salaries and Employee Benefits (100 and 200)	\$88,000	\$92,483	\$76,138
Employee Benefits (200)	\$0	\$0	\$16,345
Professional and Technical Services (300)	\$0	\$0	\$280
Repairs and Maintenance (400)	\$0	\$0	\$0
RETIRED. DO NOT USE (500)	\$0	\$0	\$0
Printing (550)	\$0	\$0	\$0
Transportation/Admission/Per Diem/Site Licenses (510, 530 and 580)	\$0	\$0	\$0
General Supplies (610)	\$8,000	\$280	\$0
Textbooks (641)	\$0	\$0	\$0
Textbooks (Online Curriculum or Subscriptions) (642)	\$0	\$0	\$0
Library Books (644)	\$0	\$0	\$0
Technology Related Hardware/Software (< \$5,000 per item) (650)	\$0	\$0	\$0
Software (670)	\$0	\$0	\$0
Equipment (Computer Hardware, Instruments, Furniture) (730)	\$8,000	\$0	\$0
Technology Equipment > \$5,000 (734)	\$0	\$0	\$0
Total Expenditures	\$104,000	\$92,763	\$92,763
Remaining Funds (Carry-Over to 2016-2017)	\$5,241	N/A	\$35,732

Goal #1 Goal

Goal 1: Teachers will clearly understand their specific core curriculum be able to prioritize that curriculum and will instruct and assess students using common formative assessments to determine whether or not students are learning.

Academic Areas

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

Measurements

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

Data showing progress: The data that will be shown the amount of common formative assessments with data dives will be at least 4 per content area for the year. The target for students at mastery will be 80% on the common formative assessments. Data on teacher improvement and support with instructional coaches- some of this will be helping teachers to implement data collection in the classroom.classroom.

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

Across the board we were able to get two formative assessments in all content areas. Not all of our teachers were at the same place and some need additional support to get additional formative assessments in place.

Using the formal assessments that were in place on average students 80% of the students scored at mastery levels.

Instructional coaches were in all of the teachers classrooms doing observations with an increase of 8% of the teachers asking for a formal coaching cycle.

Action Plan Steps

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

Professional Development has been and will be selected where teachers will receive training on how to implement their core, core-based strategies, and how to more successfully do PLC work. Time to work in PLC's. 17-hour aides to help in tier one instruction. We will implement a pilot program using instructional coaches-pay for coaches from trust lands. Implementing teams in 7th and 8th grades-additional classes that allow teaming.

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

We had professional development working in the book 'Learning By Doing' focusing on the first three chapters. Teachers as well as administrators participated in the presentation of the professional development. This was followed up by classroom visits from the instructional coaches and administrators. We also had professional development on the coaching cycle and how to use an instructional coach.

Substitutes were hired to allow teachers to participate in small groups to organize common assessments and to evaluate formative assessments and see how student learning was impacted by different strategies.

We hired four seventeen hour aids that helped in the classroom and allowed teachers to spend more individual time with small groups or individual students.

We had seven teachers that had a period used solely for instructional coaching.

We used trustland money to purchase extra periods for teachers that allowed the flexibility to team our seventh and eighth grades.

Expenditures

Category	Description	Estimated Cost	Actual Cost	Actual Use
Salaries and Employee Benefits (100 and 200)	Professional Development Instructional Coaches 17 Hour aides	\$53,000	\$75,057	As described
General Supplies (610)	Book Study's	\$2,000	\$0	Not used
	Total:	\$55,000	\$75,057	

Goal #2 Goal

Goal 2: Administrators, teachers, counselors, and classified assistants will organize, operate, and refine intervention strategies that focus on improving student learning and mastery of standards.

Academic Areas

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

Measurements

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

· Tracking students that use the academic coach and other adults in the building to get additional help to master standards. · Record of increases in students that receive credit and get additional help from interventions.

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

25 students received credit in 80 course credits that they had originally failed.

15 students improved their GPA by an average of half a grade point from semester one to semester two.

Action Plan Steps

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

? Implementing the teaming concepts in 7th and 8th grades. Periods that will reduce class sizes and allow teaming to work. 17-hour aides will be hired to work as with those students who need extra tutoring, organizational help, and motivational help. They will provide both one-to-one assistance as well as small group instruction centering on the motivational and effort aspect of students education. After school tutoring will focus mainly on core areas. Book study of 'Learning By Doing', and 'Mindset'.

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

We were able to implement teams in seventh and eighth grades, however, growth through out the year hampered these efforts as the year went on.

We hired a teacher to implement a co-teach with one of our regular teachers and pulled fifteen ninth and eighth graders into a class where they were given additional support in organization, extra tutoring and motivational help.

We formed two teams to help in core instruction and intervention. The Wapiti time committee was formed to gather data on our intervention time and give direction. They met twice monthly. The other team that we implemented was a leadership team their primary role is to develop the structure of our academic interventions. They also meet twice monthly.

We continued to study 'Learning by Doing' and 'Mindset'.

Expenditures

Category	Description	Estimated Cost	Actual Cost	Actual Use
Salaries and Employee Benefits (100 and 200)	Tutors Aides	\$20,000	\$17,426	Tutors Aides and team meetings after hours
	Total:	\$20,000	\$17,426	

**Goal #3
Goal**

Goal 3: Administrators, teachers, counselors, and classified assistants will organize, operate, and refine extended learning opportunities for students who have demonstrated mastery of the standards.

Academic Areas

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

Measurements

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

· Record of materials and technologies used for stretch activities. · After school stretch activities

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

4H Club-Robots
Robotics Club-Robots

Action Plan Steps

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

Provide technology (either hardware or software) that will allow teachers to differentiate instruction for students who are learning at a faster pace. (Additional Chromebook lab.) Support after school programs that give students opportunities to extend their learning primarily in math and science. Provide teachers with additional materials for hands-on projects and/or field trip experiences that enrich concepts in the core curriculum.

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

Very little of this money was used. Just some of the supply. The teachers were paid from other sources and much of the materials were provided.

Expenditures

Category	Description	Estimated Cost	Actual Cost	Actual Use
Salaries and Employee Benefits (100 and 200)	After school activities that tie to stretch activities	\$15,000	\$0	Not used
General Supplies (610)	Supplies for activites	\$6,000	\$280	As Described
Equipment (Computer Hardware, Instruments, Furniture) (730)	Technology that allows for differentiation for those that have mastered the core.	\$8,000	\$0	Not Used
	Total:	\$29,000	\$280	

Actual Carry-over

In the Financial Proposal and Report, there is a carry-over of \$35,732 to the 2016-2017 school year. This is 51% of the distribution received in 2015-2016 of \$69,390. Please describe the reason for a carry-over of more than 10% of the distribution.

We had some supplys and salaries that were for by other sources. We also had major renovation over the summer and did not want to spend the extra money on equipment that we would have to move out of the building.

Funding Changes (and Unplanned Expenditures)

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

Additional Chromebook labs to aid in moving towards having a 1-1. The additional PD funds would be spent towards goal 1 and helping teachers move towards tier 1 instruction and planning.

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:

- 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):

- Letters to policy makers and/or administrators of trust lands and 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 **2016-10-19**

Council Plan Approvals

Number Approved	Number Not Approved	Number Absent	Vote Date
5	0	3	2015-04-09