

Final Report 2017-2018 - Mountain Trails 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 2017 and from the District Business Administrator's data entry of the School LAND Trust expenditures in 2017-2018.

Description	Planned Expenditures (entered by the school)	Actual Expenditures (entered by the school)	Actual Expenditures (entered by the District Business Administrator)
Carry-Over from 2016-2017	\$1,712	N/A	\$4,706
Distribution for 2017-2018	\$58,867	N/A	\$58,201
Total Available for Expenditure in 2017-2018	\$60,579	N/A	\$62,907
Salaries and Employee Benefits (100 and 200)	\$37,200	\$34,722	\$29,798
Employee Benefits (200)	\$0	\$0	\$4,924
Professional and Technical Services (300)	\$7,500	\$1,078	\$1,078
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	\$1,478
General Supplies (610)	\$0	\$0	\$32
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	\$17,920
Software (670)	\$2,379	\$360	\$360
Equipment (Computer Hardware, Instruments, Furniture) (730)	\$13,500	\$19,398	\$0
Technology Equipment > \$5,000 (734)	\$0	\$0	\$0
Total Expenditures	\$60,579	\$55,558	\$55,590
Remaining Funds (Carry-Over to 2018-2019)	\$0	N/A	\$7,317

Goal #1 Goal

The percent of 1st through 3rd grade students reaching benchmark on the DIBELS will be 85% at the end of the 2017-18 school year. School-wide proficiency levels in Language Arts according to SAGE scores will increase 2% from 2016-2017 to 2017-2018.

Academic Areas

- Reading

Measurements

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

The DIBELS assessment will be given 3 times during the 2017-2018 school year (fall, winter, spring) for all students grades K-3. Progress monitoring, through the DIBELS Assessment, will be conducted between test windows. Teachers will target areas for students according to individual segments of the DIBELS Assessment.

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

On our Fall DIBELS assessment, 62% of our K-3 students met the DIBELS benchmark. On our winter DIBELS assessment, 69% of our K-3 students met the DIBELS benchmark. On our Spring DIBELS assessment, 67% of our K-3 students met the DIBELS benchmark. We didn't meet our school goal but we had 5% growth and were able to see most students progress with at least one years worth of growth. However, one highlight was our Kindergarten end of year Spring DIBELS. Our Kindergarten was able to reach 90% proficient.

Action Plan Steps

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

Students at Mountain Trails Elementary will be instructed using a balanced literacy approach with a strong component of Guided Reading and phonics instruction support with Reading Horizons. Solid Tier 1, best first instruction, will ensure that students master essential (power) skills and concepts in order to progress.

Weekly Collaboration will dedicate time to analyze Tier 1 instruction based on student data and better clarify essential standards in terms of what students need to know and be able to do.

Students will be progress monitored between testing windows to ensure instruction is meeting needs to get them on track. Progress Monitoring will be done using tools in the DIBELS Data System 3 and will differ in intensity and frequency according to color levels of the DIBELS System.

Weekly Collaboration meetings will dedicate time to discuss intervention/extension based on DIBELS Data.

Teachers will have access to data tools within Mastery Connect to easily identify students' proficiency levels on essential standards across all grades. This will facilitate the work of teachers to identify specific skill needs and apply appropriate intervention/extension in a timely manner.

Students will have access to intervention/extension target groups up to 30 minutes 4 days per week under the direction of classroom teachers. This work will be supported by (7) classroom aides.

K-3 students struggling with literacy development will access STAR Reading Tutoring to meet twice each week for 30 minutes to get a double dose of guided reading and phonics work. 5 aides will be trained to provide this resource to students.

Teacher teams will submit collaboration action plans to support the work of clarifying and identifying essential/power standards, pacing curriculum with a curriculum map and assessment schedule of formative assessments for the grade level, and designing effective intervention/extension for essential standards.

Monthly Data Meetings will be held with each grade level to track progress, assess needs, reallocate resources and design better system approaches to areas of concern.

Teachers will attend a PLC Institute and CITES Conference for Professional Development.

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

Students at Mountain Trails Elementary were instructed using a balanced literacy approach with a strong component of Guided Reading and phonics instruction. They received Tier 2 support during flex time as facilitated by the aides hired to help with our Tier 2 time. Our teachers collaborated weekly while concentrating on student achievement. We were able to attend the CITES conference.

Expenditures

Category	Description	Estimated Cost	Actual Cost	Actual Use
Salaries and Employee Benefits (100 and 200)	STEP Up aides (10) and STAR Reading tutors (5). Intervention/Extension support. \$28,700 Teachers will work in extra collaboration sessions to do the work of clarifying standards, pacing curriculum, and developing assessments to inform instruction and intervention/extension work to reach all students. \$8,500	\$37,200	\$34,722	Actual use is the same as the description.
Professional and Technical Services (300)	PLC Institute and CITES Conference for Professional Development immersing teachers in the work of PLCs and refining skills in clarification of standards, determination of essential or power standards, pacing of instruction to reach curricular viability, assessment and progress monitoring against essential standard criteria, implementation and development of intervention/extension on essential standards, reaching the ultimate expectation of high levels for all students	\$7,500	\$1,078	We were not able to make it to the PLC Institute. Otherwise actual use.
	Total:	\$44,700	\$35,800	

Goal #2

Goal

School-wide proficiency levels in math according to SAGE scores will increase 2% from 2016-2017 to 2017-2018.

Academic Areas

- Mathematics

Measurements

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

SAGE Math Test

School-wide proficiency levels will be identified in the spring of 2017. This will provide the baseline. School-wide proficiency levels for 2018 will be compared with 2017 to show a 2% increase school-wide.

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

On the SAGE math test, we had 35% of our students proficient in the 2016 - 2017 school year. In the 2017 - 2018 school year we had 28% of our students proficient. Unfortunately, we did not meet our goal. This was due in part to new personnel and other unforeseeable factors.

Action Plan Steps

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

Solid Tier 1, best first instruction, will ensure that students master essential (power) skills and concepts in order to progress. Teachers will continue to clarify standards and identify the essential pieces, pace instruction, assess understanding, and implement intervention/extension.

Weekly Collaboration will dedicate time to analyze Tier 1 instruction based on student data from common assessments and better clarify essential standards in terms of what students need to know and be able to do.

Students scoring in red/yellow levels as marked in Mastery Connect will receive intervention on essential standards.

Weekly Collaboration meetings will dedicate time to discuss intervention/extension based on Mastery Connect Data.

Teachers will have access to a data tools within Mastery Connect to easily identify students' proficiency levels on essential standards across all grades. This will facilitate the work of teachers to identify specific skill needs and apply appropriate intervention/extension in a timely manner. Students will use the Chromebooks to take assessments using Mastery Connect to generate the data for teachers to analyze.

Students will have access to intervention/extension target groups up to 30 minutes 4 days per week under the direction of classroom teachers. This work will be supported by classroom aides to work with logistics of moving and tracking students.

Intervention/extension and Tier 1 instruction will be accelerated with the use of technology. Students will use the Chromebooks to be able to access materials online to support first-time instruction as well as develop and refine skills in an extension/intervention experience.

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

Students at Mountain Trails Elementary were instructed using balanced math instruction. They received Tier 2 support during flex time as facilitated by the aides hired to help with our Tier 2 time. Our teachers collaborated weekly while concentrating on student achievement. Mastery Connect was implemented with varying levels of success. Chrome Books were used to access many different learning programs with varying levels of success.

Expenditures

Category	Description	Estimated Cost	Actual Cost	Actual Use
----------	-------------	----------------	-------------	------------

		Total:	\$15,879	\$19,758	
--	--	--------	----------	----------	--

Category	Description	Estimated Cost	Actual Cost	Actual Use
Software (670)	Mastery Connect license. This tool allows for teachers to quickly analyze data establishing student proficiency levels on essential standards. The information can directly be used to inform instruction and intervention/extension in a timely way.	\$2,379	\$360	The district paid for Mastery connect so we didn't need to incur this expense. We did pay for some licensing.
Equipment (Computer Hardware, Instruments, Furniture) (730)	Chromebook Cart (2) \$1000 and Chromebooks (50) \$12,500	\$13,500	\$19,398	Actual Use We did end up spending more due to changes in cost.
	Total:	\$15,879	\$19,758	

Actual Carry-over

In the Financial Proposal and Report, there is a carry-over of \$7,317 to the 2018-2019 school year. This is 13% of the distribution received in 2017-2018 of \$58,201. Please describe the reason for a carry-over of more than 10% of the distribution.

We expected to spend more on salaries and benefits. We struggled hiring aides and benefits cost us less than we thought.

Increased Distribution (and Unplanned Expenditures)

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

Additional Funding will be allocated toward support of grade level collaboration, materials and supplies to supplement math and reading instruction, and additional chrome books.

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:

- 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 **2018-10-20**

Council Plan Approvals

Number Approved	Number Not Approved	Number Absent	Vote Date
9	0	1	2017-04-11

No Comments at this time

