

Financial Proposal and Report

This report is automatically generated from the School Plan entered in the spring of 2018 and from the District Business Administrator's data entry of the School LAND Trust expenditures in 2018-2019.

Description	Planned Expenditures (entered by the school)	Actual Expenditures (entered by the school)	Actual Expenditures (entered by the District Business Administrator)
Carry-Over from 2017-2018	\$3,331	N/A	\$12
Distribution for 2018-2019	\$68,972	N/A	\$72,904
Total Available for Expenditure in 2018-2019	\$72,303	N/A	\$72,916
Salaries and Employee Benefits (100 and 200)	\$60,305	\$56,755	\$51,298
Employee Benefits (200)	\$0	\$0	\$5,457
Professional and Technical Services (300)	\$6,398	\$2,676	\$2,676
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)	\$0	\$0	\$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)	\$0	\$0	\$0
Technology Equipment > \$5,000 (734)	\$5,600	\$5,600	\$5,600
Total Expenditures	\$72,303	\$65,031	\$65,031
Remaining Funds (Carry-Over to 2019-2020)	\$0	N/A	\$7,885

Goal #1

Goal

By the end of the 2018-19 school year, fifty eight percent of West Haven Elementary students will demonstrate typical, above typical or well above typical growth as measured by the Pathways of Progress program.

Academic Areas

- Reading

Measurements

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

Students in Kindergarten through 6th grade will be tested using the DIBELS Benchmark assessments. DIBELS testing will also be used throughout the year to identify students reading at the Intensive, Strategic or Benchmark level and to monitor student progress. By tracking individual student growth throughout the year, the DIBELS system will identify individual student growth as Well Below Typical, Below Typical, Typical, Above Typical or Well Above Typical Growth.

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

Student progress was used as the measurement, therefore BOY data is not applicable.

EOY: Well below typical growth = 23%, Below typical growth = 16%, Typical growth = 26%, Above typical growth = 17%, Well above

typical growth = 18%

Total: 61% of students K-6th grade made typical or better progress in the 2018-2019 school year as measured by Pathways of Progress.
The goal was 58% of students, therefore the goal was reached.

Action Plan Steps

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

1. Land Trust monies will be spent to maintain the services of reading paraprofessionals. Using Dibels, children will be identified as reading at intensive, strategic, or benchmark level. The reading specialist and paraprofessionals will provide small group reading intervention services for those students identified as intensive readers in grades K-3. (\$37,587)
 2. Collaboration time will be given to teachers on a weekly basis. This time will be used for teacher collaboration on best practices, standard based assessments (SBA), pacing guides, interventions and extensions. This time will also be used to look at data to improve instruction and student learning. To allow for collaboration time during the school day, students will be working with a computer and STEAM paraprofessional. The computer paraprofessional will be focusing on computer skills and keyboard proficiency. The STEAM paraprofessional will focus instruction on core standards in Science, Technology, Engineering, Art and/or Math. (\$9,108)
 3. Tier 1 instruction and Professional Learning Community (PLC) training on best practices will be provided to teachers. (\$3,199)
 4. Substitute teachers will be provided as outlined below.
- *Substitute will be hired in the event the library paraprofessional needs a sick or vacation day. (\$150)
*Substitute teachers will be hired to allow time for SST meeting (1,012), collaboration (\$544) and observation (\$544.)

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

As Described

Expenditures

Category	Description	Estimated Cost	Actual Cost	Actual Use
Salaries and Employee Benefits (100 and 200)	Land trust monies will be spent to maintain the services of reading paraprofessionals. A computer and STEAM paraprofessional will be hired to provide weekly collaboration time for teachers. Substitute teachers will be provided as outlined below. a. Substitute will be hired in the event the library paraprofessional needs a sick or vacation day. b. Substitute teachers will be hired to allow time for SST meeting, collaboration and observation.	\$48,945	\$42,177	As Described
Professional and Technical Services (300)	Tier 1 Instruction and Professional Learning Community (PLC) training will be provided to teachers.	\$3,199	\$2,676	Response to Intervention (RTI)/Professional Learning Community (PLC) training provided.
	Total:	\$52,144	\$44,853	

Goal #2

Goal

By the end of the 2018-19 school year, eighty percent of regular education students in grades K-6 will earn a proficient score on the Math SLO test.

Academic Areas

Measurements

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

The Math SLO tests will be given at the beginning, middle and end of year to document student progress toward our goal.

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

K-6 BOY = 5% of students were proficient or above on the math SGA (SLO) assessment.

K-6 EOY = 76% of students were proficient or above on the math SGA (SLO) assessment.

Although we were slightly under our goal of 80% K-6 students ending the year proficient or above, a significant amount of progress was shown and all students showed growth.

Action Plan Steps

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

1. Collaboration time will be given to teachers on a weekly basis. This time will be used for teacher collaboration on best practices, standard based assessments (SBA), pacing guides, interventions and extensions. This time will also be used to look at data to improve instruction and student learning. To allow for collaboration time during the school day, students will be working with a computer and STEAM paraprofessional. The computer paraprofessional will be focusing on computer skills and keyboard proficiency. The STEAM paraprofessional will focus instruction on core standards in Science, Technology, Engineering, Art and/or Math. (\$9,109)
2. Tier 1 instruction and Professional Learning Community (PLC) training on best practices will be provided to teachers. (\$3,199)
3. Two additional Chromebook labs will be leased to maintain time for fact practice and teacher directed computer instruction. (\$5,600)
4. Substitute teachers will be provided as outlined below.
 - a. Substitute will be hired in the event the library paraprofessional needs a sick or vacation day. (\$150)
 - b. Substitute teachers will be hired to allow time for SST meeting (\$1,013), collaboration (\$544) and observation (\$544).

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

As Described

Expenditures

Category	Description	Estimated Cost	Actual Cost	Actual Use
Salaries and Employee Benefits (100 and 200)	A computer and STEAM paraprofessional will be hired to provide weekly collaboration time for teachers. Substitute teachers will be provided as outlined below. a. Substitute will be hired in the event the library paraprofessional needs a sick or vacation day. b. Substitute teachers will be hired to allow time for SST meeting, collaboration and observation.	\$11,360	\$14,578	As Described.
Professional and Technical Services (300)	Tier 1 Instruction and Professional Learning Community (PLC) training will be provided to teachers.	\$3,199	\$0	The Roy Cone Project grant ended up paying for part of our professional development costs so we did not use all of the money allotted.
		Total:	\$20,159	\$20,178

Category	Description	Estimated Cost	Actual Cost	Actual Use
Technology Equipment > \$5,000 (734)	Two additional Chromebook lab will be leased to maintain time for fact practice and teacher directed computer instruction. In addition, technology purchases will be made to supplement lab time and support student learning.	\$5,600	\$5,600	As Described
	Total:	\$20,159	\$20,178	

Actual Carry-over

In the Financial Proposal and Report, there is a carry-over of \$7,885 to the 2019-2020 school year. This is 11% of the distribution received in 2018-2019 of \$72,904. Please describe the reason for a carry-over of more than 10% of the distribution.

Fewer teachers than planned attended the RTI/PLC training by Solution Tree intended. More teachers attended this fall (2019-2020) budget.

Funding Changes (and Unplanned Expenditures)

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

We will increase aide time. We will fund curriculum resources and training to support the PLC process. We will upgrade technology.

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:

- Sticker and stamps that identify purchases made with School LAND 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 **2019-10-11**

Council Plan Approvals

Number Approved	Number Not Approved	Number Absent	Vote Date
6	0	4	2018-02-12

