

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)
Remaining Funds (Carry-Over to 2019-2020)	\$0	N/A	\$3,185
Carry-Over from 2017-2018	\$0	N/A	\$679
Distribution for 2018-2019	\$44,670	N/A	\$47,217
Total Available for Expenditure in 2018-2019	\$44,670	N/A	\$47,896
Salaries and Employee Benefits (100 and 200)	\$44,670	\$44,711	\$30,683
Employee Benefits (200)	\$0	\$0	\$11,968
Professional and Technical Services (300)	\$0	\$0	\$0
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	\$300
Textbooks (641)	\$0	\$0	\$1,760
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)	\$0	\$0	\$0
Total Expenditures	\$44,670	\$44,711	\$44,711

Goal #1

Goal

Kindergarten students will show an increase in proficiency in English Language Arts from 70% to 77% proficient. This will be measured using the Fall Pre-Kindergarten and the Spring End-of-Level (EOL) assessments and also the Dynamic Indicators of Basic Early Literacy Skills (DIBELS) given beginning, mid-year, and end-of-year.

Academic Areas

- Reading

Measurements

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

Reading assessments used to: (a) determine student grade level in reading (b) monitor reading progress, and (c) plan instruction. At the beginning, middle, and end of the year, all students are assessed using the DIBELS (Dynamic Indicators of Basic Early Literacy Skills) to determine if they are proficient in reading skills. Review of the DIBELS Composite score is completed at each interval to determine progress in reading skills.

All students are assessed at the beginning and end of the year on the Pre-Kindergarten assessment and End-of-Level assessment to determine skill level and growth in English Language and proficiency. Results are reported both individually and as a group.

Scores on all assessments will be reviewed to report on goal success.

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

2018-19 End of Level (EOL) Kindergarten assessment displayed 70% students meeting proficiency at beginning and 91% students proficient at the end of the school year.

Likewise, the Newman 2019-19 Beginning of Year (BOY) Dibels assessment showed 64% students at proficiency and 88% students proficient by the school year's end (EOY).

Action Plan Steps

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

1. The goals will be accomplished by using School Land Trust monies to fund a .5 FTE for a kindergarten certified teacher in order to have a full day class.
2. The teacher will consistently analyze data to guide instructional practices and to differentiate or scaffold for students that need additional support or students that require additional challenges.
3. Student progress will be closely monitored on an on-going basis using data from formative and summative assessments and other progress monitoring tools. This will be done in frequent data team meetings and collaboration where teachers can share observations, ideas and strategies.

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

Kindergarten teachers implemented classroom target-centered formative assessments to monitor student learning. Frequent district Interim assessment data were also collected to inform instruction. Instructional practice was shaped by data and team collaboration, with aid of a instructional coach, to produce student learning gains.

Expenditures

Category	Description	Estimated Cost	Actual Cost	Actual Use
	Total:	\$22,335	\$21,325	
Salaries and Employee Benefits (100 and 200)	Our Land Trust funds will be used for a .5 FTE credentialed teacher to offset the cost of one full day kindergarten class.	\$22,335	\$21,325	As Described

Goal #2

Goal

Kindergarten students will show an increase in proficiency in Mathematics from 77% to 82% proficient. This will be measured using result of the Fall Pre-Kindergarten and

Spring End-of-Level (EOL) assessments and the district provided interim assessments given throughout the year.

Academic Areas

- Mathematics

Measurements

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

Math assessments are used to: (a) determine student proficiency levels in math, (b) determine acquisition of specific skills in math (c) monitor progress, and (d) plan instruction.

All students are assessed at the beginning and end of the year on the Pre-Kindergarten assessment and End-of-Level assessment to determine skill level in Math. Results are reported both individually and as a group.

Scores on all assessments will be reviewed to report on goal success.

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

2018-19 Kindergarten class Beginning of Year (BOY) End of Level (EOL) assessment showed 77% of classroom students proficient and 85% proficient at the End of Year (EOY) assessment.

Action Plan Steps

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

1. The goals will be accomplished using School Land Trust monies to fund a .5 FTE for a kindergarten certified teacher in order to have a full day class.

2. The teacher will consistently analyze data to guide instructional practices and to differentiate or scaffold for students that need additional support or students that require additional challenges.

3. Student progress on formative and summative assessments and other progress monitoring tools will be reviewed on an on-going

basis. Frequent data team meetings and collaboration where teachers will share observations, ideas and strategies.

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

2018-19 Kindergarten teachers used formative assessments based on lesson targets and frequent district Interim data to inform instruction. These data and team collaboration with coach support produced given gains during this school year.

Expenditures

Category	Description	Estimated Cost	Actual Cost	Actual Use
	Total:	\$22,335	\$23,386	
Salaries and Employee Benefits (100 and 200)	Our Land Trust funds will be used for a .5 FTE credentialed teacher to offset the cost of one full day kindergarten class.	\$22,335	\$23,386	.5 FTE credentialed teacher to offset one full day kindergarten class \$300 Classroom Manipulatives \$1,760 Classroom Curriculum

Funding Changes (and Unplanned Expenditures)

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

Any increase in our Land Trust funds will be used for a .5 FTE credentialed teacher to offset the cost of one full day kindergarten class.

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

Additional funds were required to support the 2018-19 goals. These funds were available through TRUST Lands.