

# Final Report 2015-2016 - Midas Creek EL

## 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)
<b>Remaining Funds (Carry-Over to 2016-2017)</b>	<b>\$3,603</b>	<b>N/A</b>	<b>\$3,704</b>
Carry-Over from 2014-2015	\$7,000	N/A	\$1,827
Distribution for 2015-2016	\$56,603	N/A	\$66,617
<b>Total Available for Expenditure in 2015-2016</b>	<b>\$63,603</b>	<b>N/A</b>	<b>\$68,444</b>
Salaries and Employee Benefits (100 and 200)	\$42,000	\$43,047	\$43,047
Employee Benefits (200)	\$0	\$0	\$4,599
Professional and Technical Services (300)	\$3,000	\$1,634	\$1,634
Repairs and Maintenance (400)	\$0	\$0	\$0
Other Purchased Services (Admission and Printing) (500)	\$0	\$0	\$0
Travel (580)	\$0	\$0	\$0
General Supplies (610)	\$3,500	\$1,714	\$1,714
Textbooks (641)	\$0	\$0	\$0
Library Books (644)	\$0	\$0	\$0
Periodicals, AV Materials (650-660)	\$0	\$0	\$0
Software (670)	\$0	\$0	\$0
Equipment (Computer Hardware, Instruments, Furniture) (730)	\$11,500	\$13,746	\$13,746
<b>Total Expenditures</b>	<b>\$60,000</b>	<b>\$60,141</b>	<b>\$64,740</b>

## Goal #1

### Goal

Students in grades 1-3 will achieve the DIBELS proficiency goals set by the district. They are currently 77% proficient in first grade, 80% proficient in 2nd Grade, and 83% proficient in 3rd grade. Kindergarten will use PALS testing to assess their goal of 90% proficient in PALS. Grades 4-6 will use guided reading measures to help all students achieve a year or more growth in reading.

### Academic Areas

- Reading

## Measurements

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

We will use DIBELS testing in grades 1-3, PALS in kindergarten, and Fountas Pinnell with monthly running records for grades 4-6.

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

Using the Fountas and Pinnell assessments, 77% of students in grades 1-3 were reading on level at the beginning of the school year. This average was increased to 82% by the end of the year. We started the 2015-16 school year with 73% of students on level in grades K-3 according to DIBELS testing. We had 86% of kindergarten age students on level according to PALS testing, and we had 81% of student on level at the beginning of the year using guided reading leveling. At the end of 2015-16, we had gone from 52% of student on level in 1st grade to 76% on level. However, the overall increase in grades 1-3 was 4%. In PALS, the student in kindergarten went from 86% to 96% on level. In grades 4-6, according to guided reading levels, we did improve by 2% overall. This data led us to change our focus on literacy for the 2016-17 year by moving to an online program called Lexia and to implement interventions by the classroom teacher in language arts during rotation time.

## Action Plan Steps

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

To achieve our goals in reading, we will hire 4 literacy aides at a cost of \$8000 per aide with a total of \$32,000. These aides will help us provide Tier II support using the program My Sidewalks? and a computer assisted program called Successmaker. This may change to another computer-assisted program depending on what the district decides. We will purchase Chrome books and/or iPads for use in the classroom to support reading. We will purchase Chrome books and/or more iPads to be used for reading support in the classroom. The budget for this technology will be \$11,500. We will also provide teachers a day for professional development to work as teams to select essential standards and common assessments for language arts. This will cost about \$3000.

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

We did follow through with 4 literacy aides. We used a computer-assisted program called iReady. We purchased Chromebooks for grades 4-6 and we added more iPads for use in classrooms. Teachers met in grade level teams to work on essential standards in language arts. Each team was given a day to meet.

## Expenditures

Category	Description	Estimated Cost	Actual Cost	Actual Use
		<b>Total:</b>	<b>\$46,500</b>	<b>\$49,818</b>
Salaries and Employee Benefits	4 Literacy Aides	\$32,000	\$34,438	As

Category	Description	Estimated Cost	Actual Cost	Actual Use
(100 and 200)				described.
Professional and Technical Services (300)	Professional development for teachers	\$3,000	\$1,634	As described
Equipment (Computer Hardware, Instruments, Furniture) (730)	Computer equipment such as Chromebooks and iPads	\$11,500	\$13,746	As described.

## Goal #2

### Goal

We would like to improve our achievement on the four benchmark tests by increasing our average in each grade by 5%. We are also going to finalize our list of essential standards in math for each grade level and find or create common assessments to determine the level of mastery. We will also hire an enrichment aide to provide enrichment during math RTI time.

### Academic Areas

- Mathematics

### Measurements

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

We will use our 4 math benchmark tests to track the data needed for this goal. The school will be using Mastery Connect to help drill down to specific concepts where students need more support.

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

Midas Creek participated in the math benchmark testing program. Each teacher in kindergarten through sixth grade administered a pre-assessment, 3 benchmark tests and a posttest. The school average on the pretest was 27%. The average for the school on the three benchmarks came out as 82%. The final post assessment average for the school was 84%. Average scores in all grades including all assessments ranged from 76% to 89%.

### Action Plan Steps

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

We will teach the math core and administer the four benchmark tests. The data from these tests will be analyzed and recorded. We will hire a math enrichment aide who will pull students who show mastery during our math RTI time and provide enrichment in the areas of math, science, technology and engineering (STEM). We will purchase lesson materials for these activities.

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

Following the scope and sequence for math, teachers taught the math core and administered the 3 benchmark tests and the final benchmark assessment. We hired an enrichment aide to provide engineering and math enrichment to students who demonstrated mastery. This allowed teachers to have less students during intervention time each day so students who needed additional time to show mastery were given this support. We purchased materials for our enrichment program that supported STEM (science, technology, engineering and math). We also provided a computer lab time before school, Tuesdays, Wednesdays and Thursdays with teacher support using Khan Academy.

## Expenditures

Category	Description	Estimated Cost	Actual Cost	Actual Use
		<b>Total:</b>	<b>\$12,000</b>	<b>\$10,323</b>
Salaries and Employee Benefits (100 and 200)	Enrichment aide and compensation for running our Khan Academy in the morning before school.	\$10,000	\$8,609	As described.
General Supplies (610)	Materials for our enrichment pull out program.	\$2,000	\$1,714	As described.

## Goal #3

### Goal

Midas Creek would like to continue implementing the Leader in Me program. We have applied for a grant to help fund our program. We need the \$5000 from Land Trust to provide funds from the school to qualify for this grant. The money will be used for professional development and student leadership programs in the school for the 2015-16 school year.

### Academic Areas

- Reading
- Mathematics

### Measurements

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

As part of the Leader in Me program, our school will identify 3 school goals. One goal is to increase independent reading for all students K-6 and another goal is to increase student proficiency in recalling math facts. Each team in grades K-6 will identify the math facts that need to be mastered. We will provide practice and mastery for these facts throughout the year.

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

We did identify 2 school wide goals for the 2015-16 school year. We wanted to increase the number of students who completed 100% of the home reading assigned by their teacher. We also wanted to identify the

math facts needed for each grade and increase the number of students who mastered these facts. As low as 57% of students were reporting 100% of their home reading. This was increased to 74%. We worked all year to increase the number of students who mastered their math facts. We were able to have 75% of our students pass them off.

## Action Plan Steps

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

Identify goals for home reading and math fact mastery by class and grade level. Monitor progress monthly. Allow several teachers to attend the Leader in Me Symposium.

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

We created and tracked our 2 goals. We had a hallway display that tracked our progress. We did not send any teachers to the symposium because Franklin Covey did not host a local symposium.

## Behavioral Component

Category	Description
Behavioral/Character Education/Leadership Component	We will be implementing the Leader in Me program. Teachers will attend the Leader in Me Symposium

## Expenditures

Category	Description	Estimated Cost	Actual Cost	Actual Use
		<b>Total:</b>	<b>\$1,500</b>	<b>\$0</b>
General Supplies (610)	Leader lanyards for students to wear each Friday for Leadership. Bulletin Board materials and wall signs to help students remember our leadership initiative.	\$1,500	\$0	No expenditure

## Increased Distribution

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

If there is an increase in distribution, we will use the money for Khan Academy (\$1,500) and teacher inservice (\$1,000). Any additional funds would be used to increase technology purchases. We will purchase additional iPads, Chromebooks and/or apps for use in math and reading.

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

We used any increase to support our 2 main goals in reading and math.