

Final Report 2016-2017 - Butler EL

Financial Proposal and Report

This report is automatically generated from the School Plan entered in the spring of 2016 and from the District Business Administrator's data entry of the School LAND Trust expenditures in 2016-2017.

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 2017-2018)	\$151	N/A	\$0
Carry-Over from 2015-2016	\$1,729	N/A	\$2,350
Distribution for 2016-2017	\$36,322	N/A	\$39,872
Total Available for Expenditure in 2016-2017	\$38,051	N/A	\$42,222
Salaries and Employee Benefits (100 and 200)	\$37,400	\$34,550	\$31,831
Employee Benefits (200)	\$0	\$0	\$2,719
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	\$0
Textbooks (641)	\$0	\$0	\$0
Textbooks (Online Curriculum or Subscriptions) (642)	\$0	\$0	\$0

Description	Planned Expenditures (entered by the school)	Actual Expenditures (entered by the school)	Actual Expenditures (entered by the District Business Administrator)
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)	\$500	\$7,672	\$7,672
Technology Equipment > \$5,000 (734)	\$0	\$0	\$0
Total Expenditures	\$37,900	\$42,222	\$42,222

Goal #1

Goal

By May 2017, 85% of students will reach proficiency on the Curriculum based measures(CBM) in Kindergarten through 4th grade, and 3rd through 5th grade will reach 80% proficiency on the Scholastic Reading Inventory(SRI).

Academic Areas

- Reading

Measurements

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

Currently our kindergarten through 4th grade CBM scores are at 81% reaching benchmark. Our goal is that they will be at 85% by May 2017. Currently our 3rd through 5th grade SRI scores are 62% reaching proficiency. Our goal will be to have 80% of the students in 3rd through 5th grade reaching proficiency by May 2017.

The measurements that will be used to measure progress are:

Kindergarten - first sound fluency (FSF).

1st grade - nonsense word fluency (NWF) and whole word read (WWR).

2nd - 4th grade - DIBELS oral reading fluency (DORF).

3rd - 5th grade - Scholastic Reading Inventory (SRI)

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

CBM K-4

Pre: 81%

Post: 85%

SRI

Pre: 62%

Post: 77%

Action Plan Steps

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

The following supports will be given:

1. Professional development (PD) on instructional priorities, core and skill based instruction.
2. Teacher video self reflections.
3. Substitute teachers will be provided so teachers may observe other teachers within the building or the district.
4. Coaching cycles.
5. Four intervention aides will be funded to provide intervention during skill-based instructional time for struggling students.
6. IPLC discussions.

Four aides will provide intervention for students that are below proficient in reading, math and PBIS. This will be paid for out of Land Trust at a cost of \$18,000.00.

Substitutes will be hired to cover teachers classes while they go to observe other teachers at our school or at other schools. The cost of this will be paid for out of Land Trust at a cost of \$2,300.00

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

1. Professional development (PD) on instructional priorities, core and skill based instruction.
2. Teacher video self reflections.
3. Substitute teachers were provided so teachers may observe other teachers within the building or the district.
4. Coaching cycles.
5. Four intervention aides were funded to provide intervention during skill-based instructional time for struggling students.
6. IPLC discussions.

Expenditures

Category	Description	Estimated Cost	Actual Cost	Actual Use
Total:		\$20,300	\$24,731	
Salaries and Employee Benefits (100 and 200)	Four aides will provide intervention for students that are below proficient in reading. This will be paid for out of Land Trust at a cost of \$18,000.00. Substitutes will be hired to cover teachers classes while they go to observe other teachers at our school or at other schools. The cost of this will be paid for out of Land Trust at a cost of \$2,300.00	\$20,300	\$24,731	Subs: \$3141 Aides: \$21590.14

Goal #2

Goal

By May 2017, 90% of students will be at or above benchmark on the Curriculum Based Measures (CBM;s) in the following grade levels: Kindergarten - Missing number (MN); 1st - MN; 2nd to 5th - Math Computation (MCOMP).

Academic Areas

- Mathematics

Measurements

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

Currently four out of six grade levels are performing at or above 80% on Common Formative Assessments (CFAs) and all grade levels are above 80% on Math Computations (MCOMP). We will be using progress monitoring data as well as CFA's to track the progress of our students. We will use math CBM measures to ensure our students reach 90% proficiency.

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

CBM Pre: 80% Post: 73%

Action Plan Steps

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

The following supports will be given:

1. Effective implementation of envision 2.0 (new math resources).
2. PD on instructional priorities.
3. Teacher video self -reflections.
4. Substitute teachers will be provided so teachers may observe other teachers within the building or the district (this cost is reflected in the Expenditures of Goal # 1).
5. Coaching cycles.
6. IPLC discussions.
7. Two intervention aides will be funded to provide intervention for students that are below proficient in math.

A video camera swivel will be purchased out of Land Trust Funds at a cost of about \$500.00

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

1. Effective implementation of envision 2.0 (new math resources). 2. PD on instructional priorities. 3. Teacher video self -reflections. 4. Substitute teachers provided for team planning (this cost is reflected in the Expenditures of Goal # 1). 5. Coaching cycles. 6. IPLC discussions. 7. We were unable to hire two additional aides so the hours were distributed to aides already hired. Purchased swivel camera \$500.00

Expenditures

Category	Description	Estimated Cost	Actual Cost	Actual Use
Total:		\$14,500	\$14,525	
Salaries and Employee Benefits (100 and 200)	2 intervention aides will be hired to support the students and teacher during skill based instruction	\$14,000	\$6,853	As Described
Equipment (Computer Hardware, Instruments, Furniture) (730)	A swivel will be purchased out of Land Trust Funds at a cost of about \$500.	\$500	\$7,672	Laptops were purchased in addition to the camera.

Goal #3

Goal

Increase the use of feedback to support learning opportunities as well as increase the effectiveness of classroom expectations and procedures within instructional settings. Increase positive/corrective ratio to 85% based on observation protocols. Increase implementation of PBIS(Positive Behavior Intervention Supports) on the TFI (Tier Fidelity Inventory) to 80%.

Academic Areas

- Health

Measurements

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

Currently the TFI (Tiered Fidelity Inventory) school wide data shows an overall score of 60% for implementation of school wide PBIS (positive behavior intervention supports). Our goal is to raise that to 80% implementation by May 2017. We also currently have 71% of teachers providing a 3 to1 ratio of positive to corrective feedback as measured on the iPOP (instructional practices observation protocol). Our goal is to raise that to 85% by May 2017. We believe the reason we need to make improvements is a result of inconsistent implementation of common expectations and procedures, as well as limited use of feedback during instructional opportunities.

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

TFI Pre: 60% Post: 92%

% of teachers with Positive:Corrective Ratio of 4:1

Pre: 71% Post: 100%

Action Plan Steps

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

The following supports will be given:

1. PBIS PD (professional development).
2. PBIS fidelity walkthroughs.
3. PBIS support personnel (to teach school-wide PBIS expectations at recess).
4. BLT (Building leadership team) discussions and work during summer of 2016.

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

The Building Leadership Team met during the summer of 2016 to lay out the professional development plan which included school-wide expectations, PBIS fidelity and other PBIS professional development. PBIS fidelity walkthroughs were conducted to assess the success of the PBIS implementation. Hired PBIS Implementation aide.

Behavioral Component

Category	Description	Final Explanation
Behavioral/Character Education/Leadership Component	We are getting a brand new school this next year and we are going to need some intervention help to train the students on our new PBIS (Positive Behavior Intervention System). The length of time and amount of money we will need to spend will depend on how involved the system is with the new building. We will need to have the Building Leadership Team come together in the summer for a day before school starts to revamp our PBIS. This will be paid for out of Land Trust at a cost of \$1,400 to pay teachers on the Team the inservice rate. There are 9 members on the Team. A PBIS aide to train students on appropriate recess behavior for the first few months of school. \$1700	

Expenditures

Category	Description	Estimated Cost	Actual Cost	Actual Use
Total:		\$3,100	\$2,966	
Salaries and Employee Benefits (100 and 200)	We are getting a brand new school this next year and we are going to need some intervention help to train the students on our new PBIS (Positive Behavior Intervention System). The length of time and amount of money we will need to spend will depend on how involved the system is with the new building. We will need to have the Building Leadership Team come together in the summer for a day before school starts to revamp our PBIS. This will be paid for out of Land Trust at a cost of \$1,400 to pay teachers on the Team the inservice rate. There are 9 members on the Team. A PBIS aide to train students on appropriate recess behavior for the first few months of school. \$1700	\$3,100	\$2,966	As Described

Funding Changes (and Unplanned Expenditures)

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

If we have increased funds we will purchase computers to help implement skill based instruction in both goals 1 and 2. We will also use the money for aides to help with intervention in goals 1 and 2.

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):

- School newsletter
- School website

Summary Posting Date

A summary of this Final Report was provided to parents and posted on the school website on **2017-10-25**