

# Final Report 2017-2018 - Butler EL

## 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)
<b>Remaining Funds (Carry-Over to 2018-2019)</b>	<b>\$247</b>	<b>N/A</b>	<b>\$3,982</b>
Carry-Over from 2016-2017	\$0	N/A	\$0
Distribution for 2017-2018	\$51,997	N/A	\$55,736
<b>Total Available for Expenditure in 2017-2018</b>	<b>\$51,997</b>	<b>N/A</b>	<b>\$55,736</b>
Salaries and Employee Benefits (100 and 200)	\$50,750	\$36,680	\$33,799
Employee Benefits (200)	\$0	\$0	\$2,881
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	\$15,074	\$15,074
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)	\$1,000	\$0	\$0
Technology Equipment > \$5,000 (734)	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$51,750</b>	<b>\$51,754</b>	<b>\$51,754</b>

## Goal #1

### Goal

By May 2018, 87% of students in the dual immersion classes will reach DIBELS and/or SRI benchmarks in reading. By May 2018, the neighborhood classes will increase the number of students reaching benchmarks by 10%.

### Academic Areas

- Reading

### Measurements

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

Dibels and SRI data as well as Formal and Informal iPOP data will be used to monitor progress toward this goal. Video reflections will be utilized for teachers to contemplate their implementation level of the instructional priorities.

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

Reading Measures

Kinder		Goal	Fall		Spring		Change	
Neighborhood	+10%		82%	No	Achieved	90%	8%	
1st								
Neighborhood	Change		79%	No	Goal	79%	Achieved	Spring
	+10%						0%	
DLI						85.5%	84%	-
1.5%				87%		No		
2nd								
Neighborhood	Change		64.50%	Goal	Fall	Achieved	Spring	
		No		67%		+2.5%		+10%
DLI						95%	93%	-
2%					87%		Yes	
3rd								
Neighborhood	Change		77.50%	Goal	Fall	Achieved	Spring	
		No		79%		+1.5%		+10%
DLI						87%	84%	-
3%					87%		No	
4th								
Neighborhood	Change		49%	Goal	Fall	Achieved	Spring	
	+10%					69%	+20%	
DLI						70%	89%	+19%
			87%			Yes		

5th	Change		Goal	Fall	Achieved	Spring
Neighborhood	+10%	34%	53%		19%	
	Yes					
DLI		87%		77%		82%
			No			+5%

## Action Plan Steps

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

1. Teachers will receive continued support for Intentional planning.
2. Teachers will create and utilize purposeful and standards based collaborative assessments.
3. Teachers will continue to receive support in implementing Canyons District instructional priorities.
4. Substitute teachers will be provided so teachers may observe other teachers within the building or the district.
5. Four intervention aides will be funded to provide intervention during skill based instruction
6. Coaching cycles

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

Throughout the year, teaches received professional development during faculty meetings as well as targeted grade-level professional development and coaching cycles. We continued to provide support in the instructional priorities. Teachers observed peers at our school and throughout the district. Interventionists were hired and provided targeted reading interventions in small groups. Teachers completed coaching cycles to practice new skills and receive feedback.

## Expenditures

Category	Description	Estimated Cost	Actual Cost	Actual Use
		Total:	\$24,250	\$35,580
Salaries and Employee Benefits (100 and 200)	We will have expenditures for 4 Intervention aides-- \$23,000 We will have expenditures for substitutes-- 1,250	\$24,250	\$35,580	As described

## Goal #2

### Goal

By May 2018, 87% of students in the dual immersion classes will reach DIBELS and/or SRI benchmarks math. By May 2018, the neighborhood classes will increase the number of students reaching benchmarks by 10%.

### Academic Areas

- Mathematics

### Measurements

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

Dibels and SRI data as well as Formal and Informal iPOP data will be used to monitor progress toward this goal. Video reflections will be utilized for teachers to contemplate their implementation level of the instructional priorities.

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

See attachment.

### Action Plan Steps

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

1. Teachers will receive continued support for Intentional planning.
2. Teachers will create and utilize purposeful and standards based collaborative assessments.
3. Teachers will continue to receive support in implementing Canyons District instructional priorities.
4. Substitute teachers will be provided so teachers may observe other teachers within the building or the district.
5. Four intervention aides will be funded to provide intervention during skill based instruction for math.
6. Coaching cycles
7. Teachers will use Reflex math and will be given the equipment necessary to accomplish this step.

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

This original goal was supplanted by an amendment receiving Board approval on 2-9-18.

### Expenditures

Category	Description	Estimated Cost	Actual Cost	Actual Use
Total:		\$24,500	\$0	
Salaries and Employee Benefits (100 and 200)	We will have 4 intervention aides-- \$22,500 We will hire substitutes so the teachers can do observations-- \$1000.	\$23,500	\$0	This original goal was supplanted by an amendment receiving Board approval on 2-9-18.
Equipment (Computer Hardware, Instruments, Furniture) (730)	We will need \$1000 for equipment so the teachers can use Reflex math on computers in their classroom.	\$1,000	\$0	This original goal was supplanted by an amendment receiving Board approval on 2-9-18.

## Goal #3

### Goal

Increase the implementation sub-score of the TFI (Tiered Fidelity Inventory) to 80% by May 2018.

### Academic Areas

- Health

### Measurements

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

Informal TFI (Tiered Fidelity Inventory) walkthroughs.

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

Fall TFI Score 70%

Spring TFI Score 96%

### Action Plan Steps

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

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 the summer of 2017.

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

The following items were implemented as described in the original plan. 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 the summer of 2017.

### Behavioral Component

Category	Description	Final Explanation
Behavioral/Character Education/Leadership Component	There will be a new principal at Butler next year and he will need to meet with his Building Leadership Team to make adjustments to the PBIS (Positive Behavior Intervention Supports) plan. Those adjustments will require continued reinforcements by the faculty as well as by the whole school staff. An aide will be utilized to ensure follow through and consistency.	

### Expenditures

Category	Description	Estimated Cost	Actual Cost	Actual Use
Total:		\$3,000	\$0	
Salaries and Employee Benefits (100 and 200)	A PBIS aide will be hired to help with implementation and consistency of the PBIS plan. The Building Leadership Team will be paid to come in during the summer for planning.	\$3,000	\$0	We did not need to bring in the PBIS aide for planning in the summer. We were able to accomplish this on hourly time at the beginning of the school year.

### 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 funding will be spent on purchasing more computers to help implement skill based instruction in both goals 1 and 2. We will also use the money for aides to help with interventions in goals 1 and 2. We will pay teachers for their off contract time if we need to have professional development after work hours.

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

This went to additional hours for interventionists.

## Unplanned Expenditures

Category	Description	Estimated Cost	Actual Cost	Actual Use
	Total:	\$0	\$16,174	
Salaries and Employee Benefits (100 and 200)		\$0	\$1,100	As per the amendment receiving Board approval on 2-9-18.
General Supplies (610)		\$0	\$15,074	As per the amendment receiving Board approval on 2-9-18.

## 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
- Other: Please explain.
  - Report to School Community Council.

## Summary Posting Date

A summary of this Final Report was provided to parents and posted on the school website on **2018-10-19**

## Council Plan Approvals

Number Approved	Number Not Approved	Number Absent	Vote Date
7	0	1	2017-03-24

## Plan Attachments

Upload Date	Title	Description
2018-10-17	<a href="#">Goal #2</a>	Benchmark math measures

## Plan Amendments

### Approved Amendment #1

8

**Number Approved**

0

**Number Not Approved**

0

**Absent**

**Vote Date**

2017-12-13

### **Explanation for Amendment**

Challenges with current plan included: - availability of viable candidates to fill instructional aide positions - difficulty of building adequate knowledge base in new hires for teaching math - does not address the need to improve Tier I instruction Benefits of new plan: - Increased implementation of CRA (Concrete-Representational-Abstract) model in K-5 classrooms - providing teachers with the tools they need to teach math - investing in the instructional capacity of teachers will benefit all students Under the current plan, \$22,500 is set aside to pay four instructional assistants to provide supplemental instructions to students who are struggling with mathematics. Under the proposed plan, these funds will provide up to three days of professional development and dedicated planning time to provide teachers with tools and strategies to increase the use of concrete modeling in all math standards in every grade level. In addition, it will allow us to purchase enough manipulatives for teaching these concepts. Finally, we will purchase storage and organizational solutions for every classroom that will make these tools easy to catalog and retrieve for every lesson to reduce the time it takes to set up and put away tools. The premise being the easier it is to utilize these tools, the more they will be used. - \$14,000 for three days of substitutes to allow time for professional development and planning - \$8,500 for manipulatives and storage solutions