

# Final Report 2017-2018 - Heber Valley Elementary

## 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>\$4,696</b>	N/A	<b>\$5,763</b>
Carry-Over from 2016-2017	\$0	N/A	\$0
Distribution for 2017-2018	\$69,696	N/A	\$69,576
<b>Total Available for Expenditure in 2017-2018</b>	<b>\$69,696</b>	N/A	<b>\$69,576</b>
Salaries and Employee Benefits (100 and 200)	\$43,500	\$52,155	\$39,674
Employee Benefits (200)	\$0	\$0	\$12,481
Professional and Technical Services (300)	\$9,000	\$1,866	\$1,866
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)	\$7,500	\$7,741	\$7,741
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)	\$5,000	\$2,051	\$2,051
Equipment (Computer Hardware, Instruments, Furniture) (730)	\$0	\$0	\$0
Technology Equipment > \$5,000 (734)	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$65,000</b>	<b>\$63,813</b>	<b>\$63,813</b>

# Goal #1

## Goal

In Math, from Fall 2017 to Spring 2018, we will increase our school-wide (K-5) proficiency percentage by 15%.

## Academic Areas

- Mathematics
- Technology

## Measurements

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

Fall NWEA data (baseline) will be compared to Spring NWEA data.

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

1st grade NWEA, % of students who have met NWEA Growth Projection

Fall = 30%

Spring = 41%

Growth = 11%

2nd grade NWEA, % of students who have met NWEA Growth Projection

Fall = 41%

Spring = 37%

Growth = -4%

3rd grade SAGE (NWEA was not assessed this year due to change in district assessment plan) % of students proficient

Fall = 2%

Spring = 19.3%

Growth = 17.3%

4th grade SAGE (NWEA was not assessed this year due to change in district assessment plan) % of students proficient

Fall = 18%

Spring = 57%

Growth = 39%

5th grade SAGE (NWEA was not assessed this year due to change in district assessment plan) % of students proficient

Fall = 7%

Spring = 21%

Growth = 14%

**OVERALL SCHOOL GROWTH from Fall to Spring: 15.46% (GOAL MET)**

## Action Plan Steps

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

Using a Multi-Tiered System of supports, Heber Valley will increase student mathematics proficiencies by providing:

1. Effective Core instruction through professional development, classroom observations, coaching, and intentional planning in Professional Learning Communities. Substitutes may be needed to facilitate PD (including costs of meals, supplies, and speakers) observations, coaching, and/or planning time.
2. Effective Small Group instruction in the classroom with the classroom teacher and through intervention software. Additional funding will be needed to pay for staff to supervise the computer lab for intervention before and/or after school.
3. Additional math supplies may need to be purchased to support effective mathematics instruction in all Tiers, including manipulatives, instructional math models, etc.

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

We increased our focus on providing quality core instruction for all students in mathematics through classroom observations, Professional Development, instructional coaching, and school visits. We administered math software for computation fluency. We met weekly in PLCs to monitor student learning and to plan for instruction.

## Expenditures

Category	Description	Estimated Cost	Actual Cost	Actual Use
Total:		\$15,000	\$8,592	
Salaries and Employee Benefits (100 and 200)	Supervision of computer lab before and/or after school for Math intervention.	\$3,500	\$3,500	Before school math intervention in computer lab
Professional and Technical Services (300)	Substitute teachers, speakers, and cost of meals to support professional development, classroom observations, and coaching.	\$4,500	\$800	Professional development
General Supplies (610)	Math instructional supplies (i.e. manipulatives, instructional math models, etc.)	\$2,000	\$2,241	Math general supplies to support instruction
Software (670)	Math intervention software for Tier 2 supports.	\$5,000	\$2,051	Math intervention

## Goal #2

### Goal

In Literacy from Fall 2017 to Spring 2018, we will increase our school-wide (K-5) proficiency percentage by 15%.

### Academic Areas

- Reading
- Writing
- Technology

### Measurements

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

Fall NWEA and DIBELS data (baseline) will be compared to Spring NWEA and DIBELS data.

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

1st grade NWEA, % of students who have met NWEA Growth Projection

Fall = 40%

Spring = 30%

Growth = -10%

2nd grade NWEA, % of students who have met NWEA Growth Projection

Fall = 41%

Spring = 37%

Growth = -4%

3rd grade SAGE (NWEA was not assessed this year due to change in district assessment plan) % of students proficient  
 Fall = 0%  
 Spring = 28%  
 Growth = 28%

4th grade SAGE (NWEA was not assessed this year due to change in district assessment plan) % of students proficient  
 Fall = 0%  
 Spring = 37%  
 Growth = 37%

5th grade SAGE (NWEA was not assessed this year due to change in district assessment plan) % of students proficient  
 Fall = 0%  
 Spring = 28%  
 Growth = 28%

**OVERALL SCHOOL GROWTH from Fall to Spring: 15.8% (GOAL MET)**

## Action Plan Steps

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

Using a Multi-Tiered System of supports, Heber Valley will increase student literacy proficiencies by providing:

1. Effective Core instruction through professional development, classroom observations, coaching, and intentional planning in Professional Learning Communities. Substitutes may be needed to facilitate PD (including costs of meals, supplies, and speakers) observations, coaching, and/or planning time.
2. Effective Small Group instruction in the classroom with the classroom teacher and through intervention groups with trained intervention aides.
3. Additional literacy supplies may need to be purchased to support effective literacy instruction in all Tiers, including table-top whiteboards, letter tiles, whiteboard markers, goal-setting notebooks, etc.

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

We increased our focus and effectiveness in Tier 1 English Language Arts instruction. Through professional development, school visits, instructional coaching, and peer observations we learned and implemented strong instructional routines for teaching vocabulary, decoding, spelling, etc.

## Expenditures

Category	Description	Estimated Cost	Actual Cost	Actual Use
Total:		\$50,000	\$55,221	
Salaries and Employee Benefits (100 and 200)	4-5 intervention aides to support Tier 2 literacy instruction	\$40,000	\$48,655	Reading intervention aides
Professional and Technical Services (300)	Substitute teachers, speakers, and cost of meals to support professional development, classroom observations, and coaching.	\$4,500	\$1,066	Professional development
General Supplies (610)	Literacy instructional supplies (i.e. table-top whiteboards, letter tiles, whiteboard markers, goal-setting notebooks, literacy materials, etc.)	\$5,500	\$5,500	Literacy instructional materials

## Increased Distribution (and Unplanned Expenditures)

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

If there are additional funds available, they will be used to purchase additional intervention aide time, additional student supplies, and/or additional software to support student learning in math and/or literacy.

**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 website

**The school plan was actually publicized to the community in the following way(s):**

- School website
- School newsletter
- Other: Please explain.
  - Staff meeting and SCC meeting

## 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
8	0	2	2017-04-26