

# 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.

<b>Description</b>	<b>Planned Expenditures (entered by the school)</b>	<b>Actual Expenditures (entered by the school)</b>	<b>Actual Expenditures (entered by the District Business Administrator)</b>
<b>Remaining Funds (Carry-Over to 2017-2018)</b>	<b>\$5</b>	<b>N/A</b>	<b>\$865</b>
Carry-Over from 2015-2016	\$1,900	N/A	\$521
Distribution for 2016-2017	\$24,805	N/A	\$27,411
<b>Total Available for Expenditure in 2016-2017</b>	<b>\$26,705</b>	<b>N/A</b>	<b>\$27,932</b>
Salaries and Employee Benefits (100 and 200)	\$20,300	\$7,341	\$7,992
Employee Benefits (200)	\$0	\$0	\$1,385
Professional and Technical Services (300)	\$1,000	\$0	\$0
Repairs and Maintenance (400)	\$0	\$0	\$0
Other Purchased Services (Admission and Printing) (500)	\$0	\$0	\$0
Travel (580)	\$0	\$0	\$3,701
General Supplies (610)	\$500	\$500	\$6,114
Textbooks (641)	\$0	\$0	\$0
Library Books (644)	\$2,000	\$2,348	\$2,348
Periodicals, AV Materials (650-660)	\$0	\$0	\$0
Software (670)	\$2,900	\$3,133	\$3,133
Equipment (Computer Hardware, Instruments, Furniture) (730)	\$0	\$0	\$2,394
<b>Total Expenditures</b>	<b>\$26,700</b>	<b>\$13,322</b>	<b>\$27,067</b>

## Goal #1

### Goal

To provide students learning opportunities that will enable all students to read on grade level. Goal will be reached at the end of the school year when we administer the year end DIBELS test. .

## Academic Areas

- Reading

## Measurements

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

Reading progress will be measured using the DIBELS test. This will be given at the first of the school year with mid-year and year end benchmark tests. It will also be measured by the amount of books checked out of the library and the number of Accelerated Reading tests taken and passed.

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

Books checked out of the library in 2016-17 was 6,078. 952 books checked out on the Overdrive electronic system and 135 on Quick Start. 3,556 Tests were taken on the Accelerated Reading program with 3250 of them being passed. 91%.

## Action Plan Steps

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

- A. Purchase new books for the library in order to stimulate the reading abilities and interests of our students. This will encourage students to read by providing new and exciting material for them to read and be able to test on in order to monitor their comprehension levels.
- B. We will renew the online subscription for Accelerated Reading. This program allows students the ability to take tests on a large volume of titles.
- C. Provide a summer reading program that will enable student access to the school library and receive help and encouragement from those instructing and assisting with the program.

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

Over \$2300 was spent in purchasing new books for the library. The summer reading program was held. students attended 2 hours each week for a 8 week period.

We purchased the Accelerated Reading program along with the Star Reading and Star Math. These programs were used in the library and to assess students on needs and progress.

## Expenditures

Category	Description	Estimated Cost	Actual Cost	Actual Use
		<b>Total:</b>	<b>\$10,500</b>	<b>\$5,440</b>

Category	Description	Estimated Cost	Actual Cost	Actual Use
Salaries and Employee Benefits (100 and 200)	Wages for Summer Reading program and to hire a para professional to assist in the Reading Lab.	\$6,500	\$558	Money used for summer reading. No para was hired.
Library Books (644)	Purchase new library books	\$2,000	\$2,348	Library books purchased
Software (670)	Purchase license for the Accelerated Reading Software	\$2,000	\$2,534	Accelerated Reading program Star Reading and Star Math

## Goal #2

### Goal

Provide a quality after school remediation program.

### Academic Areas

- Reading
- Mathematics
- Writing
- Science

### Measurements

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

The after school program will be measured by SAGE tests for those students that are struggling.

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

Classroom teachers provided a total of 91 hours of after school remediation for students who needed additional help with homework, missing assignments, and areas they were struggling in.

### Action Plan Steps

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

One afternoon each week will be designated as the after school program. Students who are struggling or are in need of help with homework, missing

assignments and tests will be invited to stay and participate in the program. Teachers will work with the students in their individual classes.

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

Wednesday afternoon was designated as the remediation time for the students. Teachers mentored in areas of math, writing, science and language arts. Giving students additional one on one time or in small groups the additional help they needed in order to be successful in their assignments. Teachers worked a total of 91 hours off contract time assisting students.

**Expenditures**

Category	Description	Estimated Cost	Actual Cost	Actual Use
		<b>Total: \$2,000</b>	<b>\$1,854</b>	
Salaries and Employee Benefits (100 and 200)	Salaries to pay teachers off contract wages according to Garfield School District salary schedule.	\$2,000	\$1,854	Salaries paid

**Goal #3**

**Goal**

Provide a quality Physical Education and Visual Arts program for our students. Goal will be reached at the end of the school year.

**Academic Areas**

- Fine Arts
- Health

**Measurements**

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

The PE program will be measured by the activities the students are involved in and their anticipation of and participation in the program, as well as the physical skills that the students are able to attain. The visual arts program will be measured by the art work that the students are able to produce and the enjoyment they have in the class.

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

Each class received 2- 1/2 sessions of organized PE each week. They were involved in organized aerobic activities and calisthenics in order to build

and strengthen core muscle groups. Activities were organized to help them enjoy running and playing games.

## Action Plan Steps

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

- a. Each class will have a physical education class two times each week for 1/2 hour each session with a trained instructor. They will learn healthy activities and exercises that will help them develop a healthy lifestyle.
- b. The Visual arts instructor will provide lessons and training on visual arts. These classes will be held on Fridays and will give students the opportunity to express themselves by the art work they produce.
- c. Money to purchase supplies for a visual art as well as equipment needed for the PE program.

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

Each class had their organized PE time as described in the plan. this program was held for 8 months out of the school year. Money Money was also used to purchase supplies for the PE and Visual Arts programs.

## Expenditures

Category	Description	Estimated Cost	Actual Cost	Actual Use
<b>Total:</b>		<b>\$4,000</b>	<b>\$2,861</b>	
Salaries and Employee Benefits (100 and 200)	Para wages for the PE and Art Instructors.	\$3,500	\$2,361	Salaries paid.
General Supplies (610)	To purchase Art supplies and PE equipment.	\$500	\$500	As Described

## Goal #4

### Goal

Purchase Star Math and Star Reading assessment software.

### Academic Areas

- Reading
- Mathematics

### Measurements

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

Students will be given assessments in order to determine the levels they are on with their reading abilities as well as their math skills. These programs provide valuable data for testing and placement in the Resource programs. They also determine growth and provide data that enable teachers to provide targeted lessons that will help struggling students.

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

Star math was used extensively in the Resource room to assess students on their math abilities. Students were assessed in order to provide them with the correct help they needed to learn basic math concepts. Aleks math was also used o reinforce skills learned. The Star Reading program is used throughout the school in assessing students to learn the areas they are struggling in.

## Action Plan Steps

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

Students will be given assessments in order to determine the levels they are on with their reading abilities as well as their math skills. These programs provide valuable data for testing and placement in the Resource programs. They also determine growth and provide data that enable teachers to provide targeted lessons that will help struggling students.

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

Students were assessed using the software programs purchased in order to determine levels of understanding and knowledge. These programs were given several times during the year to assess growth by individual students. Teachers used this data to re-align lessons and remediation time to meet the needs of the individual student.

## Expenditures

Category	Description	Estimated Cost	Actual Cost	Actual Use
		<b>Total: \$900</b>	<b>\$599</b>	
Software (670)	Purchase software licenses for Star Reading and Star Math.	\$900	\$599	Cost of Software.

## Goal #5

### Goal

Provide instruction to students on the use of computers. Keyboarding, searching the internet, power point presentations, and developing writing skills. Update and increase technology use in classrooms.

## Academic Areas

- Writing
- Technology

## Measurements

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

Students need to learn keyboarding and computer skills. Having a trained person who is responsible to teach these skills to students will greatly benefit our school. Growth will be measured by quarterly timed tests on keyboarding skills. The overall goal is to have students typing at 40 words per minute at the end of 6th grade.

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

Students were provided a minimum of 1 hour each week in the computer lab learning keyboarding skills. Tests were given on a regular basis to determine knowledge and growth.

## Action Plan Steps

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

- Hire an individual to teach computer and typing skills to the students.
- Money set aside to repair or replace technology equipment in the classrooms.

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

A individual was hired to teach computer keyboarding and typing skills to the students.

## Expenditures

Category	Description	Estimated Cost	Actual Cost	Actual Use
		<b>Total:</b>	<b>\$9,300</b>	<b>\$2,568</b>
Salaries and Employee Benefits (100 and 200)	Instructor wages for Computer lab instructor. Paid according to Garfield County School District salary schedule.	\$8,300	\$2,568	Salaries paid
Professional and Technical Services (300)	Supplies and equipment for technology needs.	\$1,000	\$0	As described

## Increased Distribution

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

Will be used for salaries to hire para professionals to help in the area of Reading Intervention.

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

Additional money received along with money that was designated for salaries that was not used was used to provide Professional Development opportunities for the teachers in our school.

## **Publicity**

**The following items are the proposed methods of how the Plan would be publicized to the community:**

- School assembly
- School newsletter
- School website

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

- School assembly
- School website

## **Summary Posting Date**

A summary of this Final Report was provided to parents and posted on the school website on **2017-10-16**

## **Council Plan Approvals**

<b>Number Approved</b>	<b>Number Not Approved</b>	<b>Number Absent</b>	<b>Vote Date</b>
4	0	1	2016-03-07

## **Plan Amendments**

### **Approved Amendment #1**

Submitted By  
Layne LeFevre  
Submit Date  
2016-09-23  
Admin Reviewer  
Karen Rupp  
Admin Review Date  
2016-10-11  
District Reviewer  
Patty Murphy  
District Approval Date  
2016-10-12  
Board Approval Date  
2016-10-12

Number Approved

5

Number Not Approved

0

Absent

3

Vote Date

2016-09-12

Explanation for Amendment

We have been unable to fill para positions that Trust land funds were paying for. We have a need for Science equipment in our 4th, 5th, and 6th grades. the committee approve \$5000 to be spent on this equipment. This equipment would include microscopes, experimental supplies and materials. We would like to move that amount of money from salaries to equipment. We would also like to take out the PE equipment request and use all of that money for Visual Art instructional material and supplies.

Final Explanation for Amendment

\$5000.00 was spent on equipment used in the fourth, fifth and sixth grade science program.

## Approved Amendment #2

Submitted By

Layne LeFevre

Submit Date

2017-04-26

Admin Reviewer

Karen Rupp

Admin Review Date

2017-05-01

District Reviewer

Patty Murphy

District Approval Date

2017-05-09

Board Approval Date

2017-05-09

Number Approved

6

Number Not Approved

0

Absent

1

Vote Date

2017-03-13

Explanation for Amendment

We are not using the money allocated for para salaries. We would like to provide some much needed professional development opportunities for our teachers and staff. Send 3 teachers to the I teach conference in Las Vegas. Provide 2 1/2 days of in school professional development on Reading Wonders. Add an additional 1500.00 to purchase library books.

Final Explanation for Amendment

\$3701.00 was used to send teachers to Las Vegas to attend the I Teach and Whole brain conferences. \$3000.00 was spent for teachers to work on Professional development in the school as a whole faculty on Reading Wonders, and in PLC groups to collaborate and develop plans for the next school year.

## Please Note

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# Comments

Date Name Comment