

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)	\$0	N/A	\$0
Carry-Over from 2015-2016	\$0	N/A	\$0
Distribution for 2016-2017	\$34,082	N/A	\$35,747
Total Available for Expenditure in 2016-2017	\$34,082	N/A	\$35,747
Salaries and Employee Benefits (100 and 200)	\$0	\$0	\$0
Employee Benefits (200)	\$0	\$0	\$0
Professional and Technical Services (300)	\$0	\$0	\$0
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)	\$15,000	\$11,785	\$0
Textbooks (641)	\$0	\$0	\$17,508
Library Books (644)	\$0	\$0	\$0

Periodicals, AV Materials (650-660)	\$12,082	\$15,000	\$15,000
Software (670)	\$7,000	\$8,962	\$3,239
Equipment (Computer Hardware, Instruments, Furniture) (730)	\$0	\$0	\$0
Total Expenditures	\$34,082	\$35,747	\$35,747

Goal #1

Goal

We will use iReady for instruction in foundations for individualized instruction in Literacy and Math for all 1st - 6th grade students. Students will have at least one year's growth by the end of the 2016-2017 academic year.

Academic Areas

- Reading
- Mathematics
- Writing
- Technology

Measurements

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

i-Ready Diagnostic Assessments will be used to provide the data-driven insights that classroom teachers and school administrators need to determine exactly where to focus their instructional time to ensure all students are on track to meet these more rigorous expectations and to succeed on the accompanying assessments as they progress through the curriculum.

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

All students did experience growth in math and reading from beginning of the year to the end of year iReady diagnostics.

Action Plan Steps

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

1. Purchase iReady for use on school site for each student.
2. Implement the use of the software for each child by creating accounts for each child.
3. Have Mentoring teachers guide and direct students through weekly interviews and goals settings sessions with the students.
4. Monitor and guide students using assessment data.
5. Report to parents their student's progress using assessment data.

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

As described, iReady was purchased and implemented on a daily basis in our homeroom classes. Mentor teachers also conducted interviews to review progress and set goals with students and teachers reported progress to parents. The action plan helped students to increase their diagnostic scores over the course of the year.

Expenditures

Category	Description	Estimated Cost	Actual Cost	Actual Use
Total:		\$7,000	\$8,962	
Software (670)	The cost of iReady software for the 2016-2017 academic year for a school site license.	\$7,000	\$8,962	We ended up receiving iReady at no cost last year so the money was spent on IXL digital curriculum to enhance our science and social studies curriculum. Our business manager also coded this to Category 641 (Textbooks) instead of 670 (Software). This total is combined with our reading library for a total of \$17,508. We also recoded some money to software for our

				Chrome OS management software which totaled \$3239
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Goal #2

Goal

We will purchase and use a guided reading library with leveled readers for literacy instruction by the end of the 2016 - 2017 academic year.

Academic Areas

- Reading
- Writing

Measurements

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

We will measure this goal by completing the action steps below by the 2016 - 2017 academic year.

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

We achieved this goal by meeting our action steps.

Action Plan Steps

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

1. Determine vendor for guided reading materials.
2. Purchase guided reading material.
3. Install and begin using guided reading level readers for students as needed for literacy instruction.

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

We determined the vendor by looking into 3-4 different vendors and comparing them. We then bought the reading library at the end of the year and have begun using the leveled readers this school year in our Literacy Lab and homerooms.

Expenditures

Category	Description	Estimated Cost	Actual Cost	Actual Use
Total:		\$15,000	\$11,785	
General Supplies (610)	Guided Reading leveled library.	\$15,000	\$11,785	This was recoded by our business manager to 641(Textbooks). Combined with our IXL purchase, the total in 641 is 17508.

Goal #3

Goal

We will purchase Chromebooks for our upper grade students to use for our individualized foundations instruction with iReady software in addition to other resources as assigned by teachers during the 2016-2017 academic year.

Academic Areas

- Reading
- Mathematics
- Writing
- Technology
- Science
- Fine Arts
- Social Studies
- Health

Measurements

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

We will measure the purchase and subsequent use of the Chromebooks by following the actions steps below.

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

We were able to purchase Chromebooks to create a 1-to-1 ratio in grades 4-6 and 3-to 1 in grades 3-to-1 ratio.

Action Plan Steps

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

1. Purchase Chromebooks as per state bid.
2. Put Chromebooks into the hands of students for their use.
3. Monitor and evaluate their use as mentoring teachers interview and set goal with students to measure their learning progress through iReady assessment data.
4. Appropriately maintain each device.

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

We did purchase Chromebooks as per state bid and then we put them in the hands of students for use. We then monitored usage through iReady data and found students consistently used the Chromebooks on a daily basis. Each device has been appropriately maintained.

Expenditures

Category	Description	Estimated Cost	Actual Cost	Actual Use
Total:		\$12,082	\$15,000	
Periodicals, AV Materials (650-660)	Purchase Chromebooks for individual student's use.	\$12,082	\$15,000	As described

Increased Distribution

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

We will spend the increased distribution on Literacy materials as needed.

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

As described. Purchased extra Chromebooks.

Publicity

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

- **Sticker and stamps that identify purchases made with School LAND Trust funds.**
- **School newsletter**

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

- **School website**

Council Plan Approvals

Number Approved	Number Not Approved	Number Absent	Vote Date	Board Approval Date
5	0	1	2016-12-01	2016-12-06