

# Final Report 2017-2018 - Westridge 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)
Carry-Over from 2016-2017	\$18,851	N/A	\$28,442
Distribution for 2017-2018	\$79,505	N/A	\$78,833
Total Available for Expenditure in 2017-2018	\$98,356	N/A	\$107,275
Salaries and Employee Benefits (100 and 200)	\$67,461	\$56,448	\$50,976
Employee Benefits (200)	\$0	\$0	\$5,858
Professional and Technical Services (300)	\$0	\$0	\$142
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)	\$1,000	\$461	\$1,457
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	\$7,332
Software (670)	\$4,164	\$6,892	\$0
Equipment (Computer Hardware, Instruments, Furniture) (730)	\$25,550	\$22,913	\$21,477
Technology Equipment > \$5,000 (734)	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$98,175</b>	<b>\$86,714</b>	<b>\$87,242</b>
Remaining Funds (Carry-Over to 2018-2019)	\$181	N/A	\$20,033

## Goal #1 Goal

After reviewing the 2015-16 SAGE and DIBELS data and noting the additional numbers of ELL students enrolled at Westridge, we decided to focus our first goal in Reading: we will increase the overall reading proficiency of K-6 students by 3% school wide in the 2017-18 school year.

## Academic Areas

- Reading

## Measurements

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

We will measure this growth in reading scores with two measures:

1. We will examine the growth of reading proficiency in grades K-6 by comparing the percentage of students scoring 'at or above benchmark' on the Beginning Of Year and End Of Year DIBELS tests.
2. We will also examine the growth in reading proficiency of students in grades 3-6 by comparing the average 2017 and 2018 SAGE reading test results.

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

After comparing our Beginning of Year and End of Year Dibels data for grades K-6, we saw 70% of our students were proficient at EOY. 70% of our students were proficient at BOY, resulting in expected growth, but not the 3% growth we were expecting. A comparison of our 2017 and 2018 SAGE language arts data for grades 3-6 indicates a slight increase from 47% to 48% proficiency.

## Action Plan Steps

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

1. We will hire 2 reading intervention specialists to work with specific intervention programs (such as SPIRE and 95 percent) targeting fundamental reading skills (phonemic awareness, phonics, etc.).
2. We will continue to fund language arts tutors to assist in the work with students struggling to read on grade level, to acquire English as a second language, or to make sufficient progress toward their expected growth goals during the year.
3. We will make funds available for teachers to work during the summer to establish a framework of tiered response for reading instruction for grades K-6.
4. We will provide reading intervention software and programs to give teachers the resources to target instruction for struggling readers.
5. We will purchase iPads to run intervention software.
6. We will purchase one iPad for each teacher piloting the transition from paraprofessional to teacher administration of Dibels progress monitoring.

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

The action plan was implemented as described, but we were able to purchase iPads for the entire staff to transition from para to teacher administration of Dibels progress monitoring by end of year instead of just the 9 pilot teachers.

## Expenditures

Category	Description	Estimated Cost	Actual Cost	Actual Use
Salaries and Employee Benefits (100 and 200)	Two intervention aides for specific reading interventions ~\$26,000 Four aides for literacy tutoring and intervention labs. ~\$26,000 Summer stipend for developing the framework of tiered response. 4 hours x 32 teachers x \$20.79/hour ~ \$2661	\$54,661	\$49,895	95% and SPIRE - \$26,871.15 Tutoring and labs - \$23,023.77 Summer stipends were not billed to Trustlands
Software (670)	DIBELS licenses for grades 4-6, \$4,164	\$4,164	\$1,992	DIBELS (our cost) \$1992

Equipment (Computer Hardware, Instruments, Furniture) (730)	9 iPad Air for Dibels pilot teachers ~ \$3,150 64 iPad Air for intervention software ~22,400	\$25,550	\$22,913	As described iPads: 20,580 Cases: 1435.68 District setup fee: 897
	Total:	\$84,375	\$74,800	

## Goal #2 Goal

After reviewing 2015-16 SAGE data, we decided to focus on math proficiency scores. By the end of the 2017-18 school year, the percentage of students mastering grade level math concepts will increase by 3%.

## Academic Areas

- Mathematics

## Measurements

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

We will use the PCSD interim math tests as well as grade level team pre- and post-instruction data to measure student progress throughout the year. SAGE data will be used to measure end of year math proficiency in grades 4-6. 17-18 SAGE achievement data will be compared to that of the 16-17 year to determine growth in grades 4-6.

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

Analysis of the SAGE math proficiency data from 2016-17 (53% of students proficient) to 2017-18 (49% proficient) in grades 3-6 indicated an overall decrease in proficiency of 4%.

## Action Plan Steps

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

1. Math content and pedagogy instruction will be provided for teachers who require it. 10 teachers x 36 hours x 12.50/hour = \$4500
2. We will fund substitutes for lesson studies that focus on implementing and improving math instruction. 45 days x \$100/day = \$4500
3. We will pay for a math lab aide = \$3,000

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

We did hire a math lab aide to run an intervention lab used by grades 1-6. We did not implement the math and pedagogy instruction for new teachers nor the lesson studies due to an inconsistent availability of substitutes and implementation of new reading interventions.

## Expenditures

			Estimated	Actual	Actual
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Category	Description	Cost	Cost	Use
Salaries and Employee Benefits (100 and 200)	Substitutes for 360 hours of Math Professional Development = 4500 3 Lesson Study cycles per grade = 4500 Math lab aide - 3,800	\$12,800	\$6,553	Math Lab Aide
	Total:	\$12,800	\$6,553	

### Goal #3 Goal

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After reviewing the 2015-16 volunteer list and the names of those attending parent nights, a correlation was seen: those who attend parent nights are often those that volunteer in the school, and those that are involved in their children's schooling. Throughout the school year, we will increase the family's involvement in student learning by organizing and holding 5 informative and engaging Family Nights during the 2017-18 school year. We will increase family night attendance by 10% from the 2016-17 average attendance rates.

### Academic Areas

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- Reading
- Mathematics
- Technology
- Science

### Measurements

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

We will measure the effectiveness of Family Nights by comparing the number of people in attendance in 2017-18 with those in attendance in 2016-17.

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

The average number of attendees at the parent nights was 75-80, with the most participation at Internet Safety and Language Arts. This was a 200% increase from the previous year.

### Action Plan Steps

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

We will organize 5 parent nights throughout the year focused on the following topics:  
 STEM instruction and practices  
 STEM Fair preparation  
 Math  
 Reading  
 Internet Safety

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

As described.

## Expenditures

Category	Description	Estimated Cost	Actual Cost	Actual Use
General Supplies (610)	Materials and food ~ \$1000	\$1,000	\$461	Pizza, food, and supplies - 460.79
	Total:	\$1,000	\$461	

## Actual Carry-over

In the Financial Proposal and Report, there is a carry-over of \$20,033 to the 2018-2019 school year. This is 25% of the distribution received in 2017-2018 of \$78,833. Please describe the reason for a carry-over of more than 10% of the distribution.

The carryover is due to several reasons, including: losing a paraprofessional partway through the year, grants and alternative funding to cover anticipated DIBELS costs, getting better deals than anticipated on hardware costs, etc.

## Funding Changes (and Unplanned Expenditures)

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

There was a significant carry-over from the 2016-17 plan because we were awarded grants which paid for most of the intervention software, and we were able to negotiate a better price for the technology hardware purchases than we were quoted. Additional funds will be applied to Goal #1 and the amount of technology available for instruction and interventions. We will also enhance our STEM Program through developing Problem-based learning units and increasing effective planning of integrated lessons through professional development and additional planning time.

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

Additional funds were spent for a 3-year Reading Plus software license renewal. The funding for our STEM Program enhancements came from a STEM Action Center grant, so although we did provide professional development and additional planning time for teachers, the cost was not paid for through Trustlands monies.

## Unplanned Expenditures

Category	Description	Estimated Cost	Actual Cost	Actual Use
Software (670)		\$0	\$4,900	Reading Plus License, 3-year - 4900
	Total:	\$0	\$4,900	

## 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 assembly
- School newsletter
- School website
- School marquee
- Other: Please explain.
  - We will announce Trustlands as the funding source for the materials and food at Family Nights.

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

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

## Summary Posting Date

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A summary of this Final Report was provided to parents and posted on the school website on **2018-10-23**

## Council Plan Approvals

Number Approved	Number Not Approved	Number Absent	Vote Date
5	0	2	2017-04-13