

# Final Report 2016-2017 - Albion MD

## 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)
Carry-Over from 2015-2016	\$4,968	N/A	\$0
Distribution for 2016-2017	\$60,140	N/A	\$66,889
Total Available for Expenditure in 2016-2017	\$65,108	N/A	\$66,889
Salaries and Employee Benefits (100 and 200)	\$56,000	\$47,782	\$42,910
Employee Benefits (200)	\$0	\$0	\$4,872
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	\$2,325	\$2,325
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)	\$0	\$0	\$0
Equipment (Computer Hardware, Instruments, Furniture) (730)	\$4,108	\$16,696	\$16,696
Technology Equipment > \$5,000 (734)	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$60,108</b>	<b>\$66,803</b>	<b>\$66,803</b>
Remaining Funds (Carry-Over to 2017-2018)	\$5,000	N/A	\$86

## Goal #1 Goal

1. Increase the school-wide average Student Assessment of Growth and Excellence (SAGE) English/Language Arts score by 2% from 2016 to 2017. Based on our most recent proficiency score from 2015 of 59%, and our current goal for 2015-16 of 62%, we anticipate our 2017 goal to be 64% of students proficient. 2. Increase the 'All Students' SAGE growth score by 2 points from 2016 to 2017.

## Academic Areas

- Reading
- Writing

## Measurements

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

English/Language Arts SAGE and SRI scores will be used to show progress. Baseline data will be determined at the start of the 2016-17 school year.

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

Albion school-wide average on the SAGE English Language Arts assessment in 2016-17 increased to 68% proficient, from 63% proficient the previous year, a gain of 5%. The 'All Students' SAGE growth score increased by 4 points from 2016 to 2017.

## Action Plan Steps

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

We will spend \$7,000 to fund a 20 hr/wk student academic support aide and \$9,000 to fund a 24 hr/wk student academic support aide who will work individually and in small groups with students on IEPs, general education students who need remediation, and students with physical disabilities; assist struggling students to improve literacy in vocabulary-rich science and social studies classes; help progress monitor students; and review concepts with students who are absent to help them complete missing assignments and assessments. We will spend \$3,000 to fund 50% of a library aide to allow for extended library hours to support the following ELA academic interventions: open the library both before and after school to provide student access and support to library computers and materials in order to complete assignments and tests in Canvas, conduct research, and use the Utah Compose writing program; assist a variety of students with the use of the library for group projects and after-school tutoring; free our librarian up to conduct an after school Book Club to encourage extracurricular literacy; free our librarian up to spend time in classes teaching ELA Common Core objectives, primary sources, website evaluation, avoiding plagiarism, giving book talks, etc. We will spend \$6,000 to pay ELA and Special Ed teachers, involved in co-teaching, one hour of in-service pay per week per teacher to allow time to plan and prepare for co-teaching. This time would be used to do the following: assess and progress monitor students in co-taught classes; adapt curriculum content, activities and assessments to align with IEPs and special needs of students in classes; plan for remediation of students not passing assessment benchmarks. We will spend \$5,000 to fund 1 period a day for a student support coach. We will spend \$4,108 to purchase Chromebooks to replace aging and broken ones in order to keep our several mobile labs functioning for literacy support.

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

Three academic support aides (one 20 hrs/wk, one 24 hrs/week, one 8 hrs/wk) were funded at \$27,448 to support remediation for students. ELA and Special Education co-teachers were compensated \$1221 for additional instructional planning time. Replacement Chromebooks for student use cost \$9817. With additional funds, additional Chromebooks were purchased for \$6879.

**Expenditures**

Category	Description	Estimated Cost	Actual Cost	Actual Use
Salaries and Employee Benefits (100 and 200)	Academic Support Aides, Student Support Coach and Co-teacher planning time.	\$30,000	\$28,669	As described
Equipment (Computer Hardware, Instruments, Furniture) (730)	Replacement of broken/aging Chromebooks in existing labs.	\$4,108	\$16,696	as described and utilizing additional funds
	Total:	\$34,108	\$45,365	

**Goal #2  
Goal**

1. Increase the school-wide average SAGE Math score by 2% from 2016 to 2017. Based on our most recent proficiency score from 2015 of 58%, and our current goal for 2015-16 of 61%, we anticipate our 2017 goal to be 63% of students proficient. 2. Increase the school-wide average on the District Math Core Assessment score by 15% from September's pretest to January's mid-year and 10% from January's mid-year to May's final.

**Academic Areas**

- Mathematics

**Measurements**

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

Math SAGE and the District Math Core Assessment scores will be used to show progress. Baseline data will be determined at the start of the 2016-17 school year.

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

Albion school-wide average on the SAGE Math assessment in 2016-17 decreased 3% from 57% proficient to 54% of students proficient.

**Action Plan Steps**

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

We will spend \$9,500 to fund a math aide. This aide will do the following: work individually and in small groups with students on IEPs, general education students who need remediation, and students with physical disabilities; help progress monitor students; assist in the math lab; review concepts with students who have been absent in order for them to complete missing assignments and assessments. We will spend \$3,000 to fund 50% of a library aide to allow for extended library hours to support the following math academic interventions: open the library before school two days a week and after school two days a week for math tutoring for students who need extra time and help. We will spend \$6,000 to pay Math and Special Ed teachers, involved in co-teaching, one hour of in-service pay per week per teacher to allow time to plan and prepare for co-teaching. This time would be used to do the following: assess and progress monitor students in co-taught classes; adapt curriculum content, activities and assessments to align with IEPs and special needs of students in classes; plan for remediation of students not passing assessment benchmarks.

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

Two aides, one in classrooms and one that worked out of the media center before and after school, were funded to support students individually and in small groups for \$11,946. We did not need to pay math co-teachers since their schedules allowed them to meet during the school day.

**Expenditures**

Category	Description	Estimated Cost	Actual Cost	Actual Use
Salaries and Employee Benefits (100 and 200)	Academic Support Aides and Co-teacher planning time.	\$18,500	\$11,946	As described, except that no funds were spent on additional co-teaching because teachers were able to get the planning done as part of the workday.
	Total:	\$18,500	\$11,946	

**Goal #3  
Goal**

1. Increase the school-wide average SAGE Science score by 2% from 2016 to 2017. Based on our most recent proficiency score from 2015 of 60%, and our current goal for 2015-16 of 62%, we anticipate our 2017 goal to be 64% of students proficient. 2. Increase the percent of students scoring proficient on the SAGE Science test by 2% for each grade (6th Grade, 7th Grade, and 8th Grade). 3. Increase our 'Below Proficient' SAGE growth score by 2 points from 2016 to 2017.

**Academic Areas**

- Science

**Measurements**

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

Science SAGE scores will be used to show progress. Baseline data will be determined at the start of the 2016-17 school year.

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

Albion school-wide average on the SAGE Science assessment in 2016-17 decreased 1% from 71% proficient in 2016 to 70% students proficient in 2017. In grade 6, proficient students increased 2%, 7th grade proficient students increased 4% and 8th grade students decreased 6%. Albion 'Below Proficient' SAGE growth score grew by 4 points from 2016 to 2017.

**Action Plan Steps**

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

We will spend \$7,000 to fund 20 hr/wk student academic support aide who will support students at risk of failing academically in STEM classes. This aide will help identify students who are at risk for academic failure as defined by low grades, low scores on assessments, and excessive missing assignments and absences; work with at risk students both individually and in small groups to reteach STEM concepts that have not yet been mastered; help at risk students learn to better use technology by providing more time and instruction with technology; provide reading and vocabulary development assistance. We will spend \$500 to pay a Lego League advisor stipend to help students involved in the State Lego League competition, which teaches and supports STEM objectives.

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

An academic aide in STEM classes was funded for \$6667.30. A teacher was paid a stipend of \$500 to serve as Lego League advisor.

**Expenditures**

Category	Description	Estimated Cost	Actual Cost	Actual Use
Salaries and Employee Benefits (100 and 200)	Academic Aide and stipend for the Lego League Coach	\$7,500	\$7,167	as described
	Total:	\$7,500	\$7,167	

**Goal #4  
Goal**

1. Decrease the number of Office Discipline Referrals by 10% from 2016 to 2017. 2. Increase the number of completed turned in assignments and assignments turned in on time by 2% per trimester school wide, with a total of 6% increase from 2016 to 2017.

**Academic Areas**

- › Reading
- › Mathematics
- › Writing
- › Technology
- › Science
- › Fine Arts
- › Social Studies
- › Health
- › Foreign Language

**Measurements**

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

Office Discipline Referrals and number of assignments turned in as well as turned in on time. Baseline data will be determined at the start of the 2016-17 school year.

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

Office discipline referrals increased 16% from 2016 to 2017, however this was due to a change in the way cell phone infractions (use of cell phone during instructional time) were logged in 2016. Compared to 2014, office discipline referrals in 2016 decreased 30%. Due to a change in the schoolwide grading policy, the way data was collected for missing assignments changed. The average number of students with missing assignments at the end of each trimester dropped: 5 after term 1, 3 after term 2, and 2 after term 3. This was a 66% drop from 2016 to 2017.

**Action Plan Steps**

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

We will provide incentives for students who follow our school rules: Prepared, Respectful, Responsible, On Time, and Safe (PRROS). We will hand out tickets (Goblets of Goodness) that that can be turned in and entered into drawings for prizes. As we move toward Mastery-based grading, we have implemented a program that positively reinforces students who turn all of their assignments in on time. Students who turn all of their work in on time will also be entered into drawings for prizes.

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

Students were recognized for following a specific rule determined by their teacher team for that week. Also, students who had no missing work were invited to special events planned by the grade level and teacher teams periodically. This freed up other teachers to work with students on not-yet-mastered concepts.

## Behavioral Component

Category	Description	Final Explanation
Behavioral/Character Education/Leadership Component	Incentives and rewards for our Positive Behavioral Interventions and Supports program as well as incentives and rewards for students who turn their assignments in on time. \$2,000 for immediate incentives/prizes for Goblets of Goodness; \$3,000 for prizes for end-of-term drawings for kids with no late or missing work.	

## Expenditures

Category	Description	Estimated Cost	Actual Cost	Actual Use
General Supplies (610)	Incentives and rewards for our Positive Behavioral Interventions and Supports program as well as incentives and rewards for students who turn their assignments in on time.	\$0	\$2,325	Funds from other sources were used for this goal.
	Total:	\$0	\$2,325	

## Increased Distribution

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

We will spend any additional distribution on technology for students (ie. Chromebook labs) or expanding hours for our student intervention aides. The decision will be based on the most immediate needs throughout the school year.

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

Additional funds were spent on supporting the aides by purchasing general supplies they used when working with students, and for expenditures related to the Chromebooks that are categorized as 'supplies' for example, cords, locks for computer carts, and adaptors. (General Supplies = \$2325)

## 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):**

- Sticker and stamps that identify purchases made with School LAND Trust funds.
- School newsletter
- School website
- School marquee
- Other: Please explain.
  - Parent meetings during the evening.

## Summary Posting Date

A summary of this Final Report was provided to parents and posted on the school website on **2017-10-23**

## Council Plan Approvals

Number Approved	Number Not Approved	Number Absent	Vote Date
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Number Approved	Number Not Approved	Number Absent	Vote Date
17	0	0	2016-03-17