

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	\$6,469
Carry-Over from 2015-2016	\$0	N/A	\$54
Distribution for 2016-2017	\$39,936	N/A	\$44,152
Total Available for Expenditure in 2016-2017	\$39,936	N/A	\$44,206
Salaries and Employee Benefits (100 and 200)	\$31,336	\$25,037	\$23,110
Employee Benefits (200)	\$0	\$0	\$1,927
Professional and Technical Services (300)	\$0	\$0	\$5,275
Repairs and Maintenance (400)	\$0	\$0	\$0
Other Purchased Services (Admission and Printing) (500)	\$1,000	\$882	\$882
Travel (580)	\$0	\$0	\$0
General Supplies (610)	\$0	\$0	\$0
Textbooks (641)	\$1,600	\$0	\$0
Library Books (644)	\$0	\$0	\$1,776
Periodicals, AV Materials (650-660)	\$0	\$0	\$0
Software (670)	\$0	\$0	\$0
Equipment (Computer Hardware, Instruments, Furniture) (730)	\$6,000	\$4,767	\$4,767
Total Expenditures	\$39,936	\$30,686	\$37,737

Goal #1

Goal

Mill Creek Elementary will increase reading proficiency levels by 5 percent as measured by DIBELS End of Year 2016 to DIBELS End of Year 2017. Mill Creek Elementary will increase writing proficiency by 3 percent as measured by SAGE Summative Writing 2016 to SAGE Summative Writing 2017.

Academic Areas

- Reading
- Writing

Measurements

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

DIBELS baseline data will be used to determine student proficiency levels. Progress monitoring will be used throughout the year to measure student achievement, proficiency levels, to monitor small group instruction and to adjust instruction as necessary. A comparison of data will be made from DIBELS End of Year 2016 to DIBELS End of Year 2017 to determine student growth.

SAGE Summative Writing data will be compared from SAGE 2016 to SAGE 2017 to determine student growth. Granite Benchmarks, DIBELS progress monitoring, and formal and informal assessments will be used to monitor progress throughout the year to measure student achievement, proficiency levels, to monitor small group instruction and to adjust instruction as necessary.

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

Granite Benchmarks were given as pre-tests and post-tests. These assessments show an overall improvement in ELA during the first semester.

Granite Benchmark ELA

First Grade Quarter 3: 73% average percent correct; Quarter 4: 83% average percent correct, an increase of 10%
Second Grade PreTest 2: 40% average percent correct; PostTest 2: 46% average percent correct, an increase of 6%
Third Grade PreTest 1: 29% average percent correct; PostTest 1: 38% average percent correct, an increase of 9%
Fourth Grade PreTest 1: 35% average percent correct; PostTest 1: 44% average percent correct, an increase of 9%
Fifth Grade PreTest 1: 34% average percent correct; PostTest 1: 48% average percent correct, an increase of 14%
Sixth Grade PreTest 1: 36% average percent correct; PostTest 1: 40% average percent correct, an increase of 4%

DIBELS Beginning of the Year (BOY) baseline data was taken to determine student proficiency levels. Progress monitoring was used throughout the year to determine student achievement, proficiency levels and to monitor small group instruction. In comparing BOY to EOY DIBELS progress, it was determined that Mill Creek Elementary did not meet the goal of increasing reading and writing by using the DIBELS as the indicator of success. While overall there was an increase in proficiency with a few of the grade levels, most of the grade levels showed a decrease in proficiency.

Kindergarten BOY 49% to EOY 18%, a decrease of 31%
First Grade BOY 46% to EOY 39%, a decrease of 7%
Second Grade BOY 58% to EOY 59%, an increase of 1%
Third Grade BOY 64% to 53%, a decrease of 11%
Fourth Grade BOY 54% to 59%, an increase of 5%
Fifth Grade BOY 57% to 55%, a decrease of 2%
Sixth Grade BOY 75% to EOY 78%, an increase of 3%

SAGE Summative Writing data was used to compare 2016 to 2017 school year results to determine effectiveness of additional writing programs.

Third Grade's scaled score in SAGE Writing in 2016 was 322 and in 2017 the scaled score was 227, a decrease of 95 scaled points.

Fourth Grade's scaled score in SAGE Writing in 2016 was 312 and in 2017 was 297, a decrease of 15 scaled points.

Fifth Grade's scaled score in SAGE Writing in 2016 was 346 and in 2017 was 327, a decrease in 19 scaled points.

Sixth Grade's scaled score in SAGE Writing in 2016 was 365 and in 2017 was 359, a slight decrease of 6 scaled points.

Action Plan Steps

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

DIBELS baseline data will be collected at the beginning of the 2016 school year to determine student proficiency levels. Using this data, students who are below benchmark will be assessed using the Core Phonics Survey to identify student instructional levels in Reading. Teachers will provide Tier 1 whole group instruction as well as Tier 1 small group instruction. Tier 1 small group instruction will be used to differentiate instruction based on student proficiency levels in reading. Teachers will use Wonders Reading program, and Calle de la Lectura in the Dual Language Immersion classes, as the basic foundation of their instruction following the Core Curriculum objectives. DIBELS progress monitoring will be utilized throughout the year to monitor student achievement and to adjust instruction as necessary. Paraeducators will be utilized for some additional small group instruction under guidance from the classroom teacher, literacy specialist, intervention teacher, and school administrator.

In addition to the 2016 SAGE Writing scores, writing data will be collected at the beginning of the 2016 school year to determine student proficiency levels. Using this data, students will be assessed to identify student instructional levels in Writing. Teachers will provide Tier 1 whole group instruction as well as Tier 1 small group instruction. Teachers will utilize the Wonders Reading, Step Up to Writing, and/or Six Traits Writing programs to increase student writing proficiency. Paraeducators will be utilized for additional small group instruction under guidance from the classroom teacher, literacy specialist, intervention teacher, and school administrator.

Volunteers, including STAR reading volunteers and high school students, will provide one on one instruction for students identified as needing additional support. Building classroom libraries will be an additional focus of this action plan and will increase student growth.

Based on data collected throughout the school year, English Language Learners will be given additional support in reading and in writing from classroom teachers, ALP teacher, literacy specialist, paraeducators, volunteers and school administrator.

An important aspect of this plan includes the effective use of educational technology in reading and writing. In addition to the current computer lab and the laptop lab at Mill Creek, ChromeBooks will be effectively utilized by students under the direct supervision and guidance of classroom teachers, literacy specialist, intervention teacher, paraeducators and school administrator. Wonders reading program has a strong technology component that will provide additional instructional support in reading and writing.

Before or after school tutoring, enrichment programs, field trips and community nights may be offered to Mill Creek students and families in order to increase student reading and writing proficiency levels. Teacher collaboration and professional development opportunities will be available to help provide additional instructional support to increase student proficiency levels in reading and writing.

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

DIBELS baseline data was collected at the beginning of the year to determine student proficiency levels in reading. This data was used to determine students who were below benchmark. Those students were assessed using the Core Phonics Survey identifying student instructional levels in reading. Teachers provided Tier 1 whole group instruction. Tier 1 small group instruction was provided for each student targeting instruction based on student need to increase proficiency in reading. Paraprofessionals were utilized during small group instruction under the direction and guidance from the classroom teacher, literacy coach, specialists, intervention teacher and school administrator. Teachers used Imagine Learning, Step Up to Writing, Words Their Way or Six Traits Writing programs to increase student writing proficiency. High School and community volunteers also provided one on one reading instruction for students who were below benchmark levels. Paraprofessionals provided ELL support using data from ALP teacher and with guidance and direction from classroom teachers, literacy specialists and school administration. Before and after school tutoring was provided by classroom teachers to further assist students in their reading proficiency. Enrichment programs, literacy nights, community nights were provided to provide additional support for students in reading. Funds were used to purchase ChromeBooks to support student achievement in reading and writing. Funds were also provided for substitute teachers allowing teachers the opportunity for professional development enabling collaboration between teachers, parents and students to increase student achievement in reading and writing.

Expenditures

Category	Description	Estimated Cost	Actual Cost	Actual Use
Total:		\$26,936	\$18,303	
Salaries and Employee Benefits (100 and 200)	Paraeducators Substitute Teachers	\$21,336	\$15,037	As Described
Other Purchased Services (Admission and Printing) (500)	Field Trip Admissions	\$1,000	\$882	As Described
Textbooks (641)	Step Up to Writing Dual Language Immersion class libraries	\$1,600	\$0	plan was amended and these funds were moved to another line item

Category	Description	Estimated Cost	Actual Cost	Actual Use
Equipment (Computer Hardware, Instruments, Furniture) (730)	ChromeBooks, and ChromeBook cart if needed	\$3,000	\$2,384	As Described

Goal #2

Goal

Mill Creek Elementary will increase Math proficiency levels by 5 percent as measured by SAGE Summative Math 2016 to SAGE Summative Math 2017 for Grades 3 through 6. For Grades Kindergarten through Second, Granite Benchmarks will be used to measure an increase in student achievement.

Academic Areas

- Mathematics

Measurements

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

SAGE Summative Math 2016 results, for Third through Sixth Grades, and Granite Benchmark results, for Kindergarten through Second Grades, will be used to determine student proficiency growth. Formal and informal assessments will be used throughout the school year to monitor progress to determine instructional effectiveness and to analyze student proficiency and progress, adjusting instruction as necessary.

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

In 2017, First through Sixth Grades completed pre and post assessments in math the first semester. Therefore, data was used to show improvement in those grades. Kindergarten Assessments in math concepts shows an overall improvement in student proficiency. Most concepts show an increase by at least 8% of student proficiency.

First Grade Granite Benchmark Pre 1 averaged 41% proficient and at the following post-test 1 averaged 49%, an increase of 8%.

Second Grade Granite Benchmarks averaged 39% at PreTest 1 and at the following Post-Test 1 averaged 47% an increase of 8%.

Third Grade Granite Benchmarks averaged 29% at PreTest 1 and at the following Post Test 1 the average was 47% an increase of 18%.

Fourth Grade Granite Benchmarks averaged 28% at PreTest 1 and at the following Post Test 1 the average was 37% an increase of 9%.

Fifth Grade Granite Benchmarks averaged 29% at PreTest 1 and at the following Post Test 1 the average was 37% an increase of 8%.

Sixth Grade Granite Benchmarks averaged 35% at PreTest 1 and at the following Post Test 1 the average was 51% an increase of 16%.

Action Plan Steps

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

Baseline formal and informal assessments will be used in conjunction with SAGE Summative Math 2016 results to determine student proficiency levels. Teacher will provide Tier 1 whole group instruction as well as Tier 1 small group

instruction. Tier 1 small group instruction will be used to differentiate instruction based on student proficiency levels in math. Teachers will use Go Math 2015 program as the basic foundation of their instruction following the Core Curriculum objectives. Formal and informal assessments will be utilized throughout the year to monitor student achievement and to adjust instruction as necessary. Paraeducators will be utilized for some additional small group instruction under guidance from the classroom teacher, intervention teacher, and school administrator.

Based on data collected throughout the school year, English Language Learners will be given additional support in math from classroom teachers, ALP teacher, paraeducators, volunteers and school administrator.

An important aspect of this plan includes the effective use of educational technology in math. In addition to the current computer lab and the laptop lab at Mill Creek, ChromeBooks will be effectively utilized by students under the direct supervision and guidance of classroom teachers, intervention teacher, paraeducators and school administrator. Go Math 2015 program has a strong technology component that will provide additional instructional support in math.

Before or after school tutoring, enrichment programs, field trips and community nights may be offered to Mill Creek students and families in order to increase student math proficiency levels. Teacher collaboration and professional development opportunities will be available to help provide additional instructional support to increase student proficiency levels in math.

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

Classroom teachers provided Tier 1 whole group instruction and Tier 1 small group instruction and small group targeted instruction based on student need to increase proficiency in math. Paraprofessionals/Aides were utilized for small group instruction with guidance from the classroom teacher, intervention teacher, and school administrator. Paraprofessionals and or Aides provided ELL support based on data from the classroom teacher, ALP teacher and school administration. Enrichment programs, field trips and family nights were provided to give additional support in math. ChromeBooks were used to provide additional time on math concepts utilizing Go Math 2015 technology component as well as the use of ST Math and Prodigy Math. Teacher collaboration and professional development opportunities were made available to provide additional instructional support to increase student proficiency levels in math.

Expenditures

Category	Description	Estimated Cost	Actual Cost	Actual Use
Total:		\$13,000	\$12,383	
Salaries and Employee Benefits (100 and 200)	Paraeducators Substitute Teachers	\$10,000	\$10,000	As Described
Equipment (Computer Hardware, Instruments, Furniture) (730)	Chromebooks	\$3,000	\$2,383	As Described

Actual Carry-over

In the Financial Proposal and Report, there is a carry-over of \$6,469 to the 2017-2018 school year. This is 15% of the distribution received in 2016-2017 of \$44,152. Please describe the reason for a carry-over of more than 10% of the distribution.

When the salaries and benefits were determined, retirement was included. The paraeducators that were hired were not eligible for retirement. Therefore, the retirement amount was not used.

Increased Distribution

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

This plan is an estimate. If the actual distribution is more than the estimate additional funds will be used to increase the hours of paraeducators and/or to purchase more educational equipment. If the amount of increased distribution is substantial, Mill Creek may add a behavioral leadership piece to the plan.

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

Additional funds were used to increase the hours of paraeducators as well as support the behavioral leadership amendment. This allowed students to learn leadership skills and use these skills on the playground under the direction of Playworks.

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

Summary Posting Date

A summary of this Final Report was provided to parents and posted on the school website on **2017-10-18**

Council Plan Approvals

Number Approved	Number Not Approved	Number Absent	Vote Date
6	0	0	2016-03-14

Plan Amendments

Approved Amendment #1

Submitted By Ann Kane

Submit Date 2017-01-19

Admin Reviewer Karen Rupp

Admin Review Date 2017-01-23

District Reviewer Sandra Riches

District Approval Date 2017-02-07

Board Approval Date 2017-02-07

Number Approved 5

Number Not Approved 0

Absent 1

Vote Date 2016-11-28

Explanation for Amendment

Mill Creek Community Council approved to amend the School Trust LAND school plan to include a third goal - Student Leadership Training. Mill Creek Elementary will increase student positive behaviors specifically on the playground through the development of junior coaching and peer mentoring. In partnership with Playworks, Mill Creek will utilize the expertise of the Playworks staff in creating a junior coaching program. The Fifth and Sixth graders who become Junior Coaches will learn how to be student leaders both on the playground and in the classrooms. The Junior Coaches in coordination with Playworks and Mill Creek staff will work with all of the Mill Creek students to increase positive student behaviors and interactions and teaching techniques allowing students to participate in recess and to resolve conflicts with one another. Playworks Coach will be at Mill Creek four days per week from January through May. We will use Mill Creek's Successful Recess referrals to track the success of this program. This amendment also requires a budget line item change moving \$5,000 from paraeducators salaries and benefits to Professional Services. This budget change is in compliance with School Trust LANDS which allows up to \$5,000 to be used towards student leadership programs.