

Final Report 2016-2017 - Rosecrest EL

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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	\$368	N/A	\$0
Distribution for 2016-2017	\$31,263	N/A	\$34,563
Total Available for Expenditure in 2016-2017	\$31,631	N/A	\$34,563
Salaries and Employee Benefits (100 and 200)	\$18,500	\$19,131	\$19,131
Employee Benefits (200)	\$0	\$0	\$1,559
Professional and Technical Services (300)	\$0	\$0	\$0
Repairs and Maintenance (400)	\$0	\$0	\$0
Other Purchased Services (Admission and Printing) (500)	\$2,000	\$0	\$0
Travel (580)	\$0	\$0	\$0
General Supplies (610)	\$0	\$0	\$0
Textbooks (641)	\$2,000	\$483	\$483
Library Books (644)	\$1,500	\$991	\$991
Periodicals, AV Materials (650-660)	\$0	\$0	\$0
Software (670)	\$1,000	\$0	\$0
Equipment (Computer Hardware, Instruments, Furniture) (730)	\$6,000	\$7,295	\$7,295
Total Expenditures	\$31,000	\$27,900	\$29,459
Remaining Funds (Carry-Over to 2017-2018)	\$631	N/A	\$5,104

Goal #1 Goal

[EDIT ANSWERS](#)

Rosecrest Elementary received a B Grade in 2014 and an A Grade in 2015. Our Achievement Points listed on the PACE Report decreased slightly from 182/300 in 2014 to 176/300 in 2015. Our Growth Points listed on the PACE Report increased from 234/300 in 2014 to 246/300 in 2015. Our All Student Growth on the PACE Report remained the same from 2014 to 2015 at 166/200. Our Below Proficient Growth increased from 2014 to 2015 from 68/100 to 80/100. Our overall school goal is to increase or maintain our current Achievement and Growth Points as well as maintain our All Student and Below Proficient Growth.

Academic Areas

- Reading

Measurements

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

Our progress monitoring tools for determining adequate growth are Dibels (Kindergarten through sixth grade) and the Granite Benchmarks (second through sixth grade). Benchmark data will be analyzed three times yearly to determine students' needs. Other less formal classroom formative assessments will be utilized between benchmark assessments based on curricular needs and teacher discretion.

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

We used DIBELS as a tool to monitor our progress and completion of this goal. Beginning of year (BOY) scores are compared to end of year scores (EOY) and are reported as % proficient.

K (BOY 84) (EOY 84) Change 0
1 (BOY 67) (EOY 77) Change +10
2 (BOY 79) (EOY 83) Change +4
3 (BOY 83) (EOY 77) Change -4
4 (BOY 77) (EOY 81) Change +4
5 (BOY 60) (EOY 66) Change +6
6 (BOY 90) (EOY 88) Change -2
Total of +18% Improvement

Action Plan Steps

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

Baseline data will be gathered at the beginning of the year. Fluid groups of students will be placed based on needs. These groups will change as additional formative assessment data is gathered. Teachers will collaborate in Professional Learning Communities at least twice monthly to evaluate formative assessment data. Paraprofessionals will work with students under teacher's direction in small groups and one-on-one. The Student Support Team and the Resource Team will work with teachers for students who are below benchmark scores to best determine instructional interventions. This cyclical process is ongoing as additional formative assessment data is gathered and analyzed. Professional development courses may be paid for at the teacher's request. A substitute teacher may be provided while the teacher attends the professional development or Professional Learning Communities. Additional resources may be purchased to supplement our existing reading program. Technology needs and enhancements may be purchased as needed to facilitate the implementation of our current reading program.

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

Fluid groups were established in each class based on BOY data. Teachers collaborated at least twice each month to examine progress monitoring data and adjust instruction. Paraprofessionals worked under the direction of teachers to implement interventions and monitor progress of struggling students. The Student Support Team identified struggling students, designed intervention, tracked progress, and referred students to special education only where absolutely necessary. Technology purchases (Chromebooks) were made in order to increase student access to online literacy materials (Wonders, etc).

Expenditures

Category	Description	Estimated Cost	Actual Cost	Actual Use
Salaries and Employee Benefits (100 and 200)	Paraprofessionals	\$10,500	\$10,500	As described
Other Purchased Services (Admission and Printing) (500)	Professional Development Fees	\$1,000	\$0	We did not spend money in this budget category.
Textbooks (641)	Student Workbooks or Teacher Resources	\$1,000	\$200	We ended up needing less reading textbooks than we projected (less new students moved it, etc.)
Library Books (644)	Additional Reading Materials	\$1,500	\$991	New library books were purchased to keep our collection current and fresh.
Software (670)	Software or Apps for Technology Use	\$1,000	\$0	Software was not purchased to support this goal.
Equipment (Computer Hardware, Instruments, Furniture) (730)	Technology Equipment	\$3,000	\$4,000	Purchased Chromebooks, charging carts, headphones, etc. to augment student access to online literacy materials
	Total:	\$18,000	\$15,691	

Goal #2 Goal

[EDIT ANSWERS](#)

Rosecrest Elementary received a B Grade in 2014 and an A Grade in 2015. Our Achievement Points listed on the PACE Report decreased slightly from 182/300 in 2014 to 176/300 in 2015. Our Growth Points listed on the PACE Report increased from 234/300 in 2014 to 246/300 in 2015. Our All Student Growth on the PACE Report remained the same from 2014 to 2015 at 166/200. Our Below Proficient Growth increased from 2014 to 2015 from 68/100 to 80/100. Our overall school goal is to increase or maintain our current Achievement and Growth Points as well as maintain our All Student and Below Proficient Growth

Academic Areas

- Mathematics

Measurements

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

Our progress monitoring tool for determining adequate growth is the Granite Benchmarks (first through sixth grade). Benchmark data will be analyzed three times yearly to determine student's needs. Other less formal classroom formative assessments will be utilized between benchmark assessments based on curricular needs and teacher discretion.

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

We used Granite Benchmark data (Semester 1 Pre-test compared to Semester 1 Post-test % proficient) to track progress, learning, and improvement of our students.

- 1 (Pre 3) (Post 32) Change +29
- 2 (Pre 2) (Post 85) Change +83
- 3 (Pre 3) (Post 35) Change +32
- 4 (Pre 0) (Post 19) Change +19
- 5 (Pre 0) (Post 24) Change +24
- 6 (Pre 8) (Post 40) Change +32

Action Plan Steps

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

Baseline data will be gathered at the beginning of the year. Fluid groups of students will be placed based on needs. These groups will change as additional formative assessment data is gathered. Teachers will collaborate in Professional Learning Communities at least twice monthly to evaluate formative assessment data. Paraprofessionals will work with students under teacher's direction in small groups and one-on-one. The Student Support Team and the Resource Team will work with teachers for students who are below benchmark scores to best determine instructional interventions. This cyclical process is ongoing as additional formative assessment data is gathered and analyzed. Professional development courses may be paid for at the teacher's request. A substitute teacher may be provided while the teacher attends the professional development or Professional Learning Communities. Additional resources may be purchased to supplement our existing math program. Technology needs and enhancements may be purchased as needed to facilitate the implementation of our current math program.

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

Fluid groups were established in each class based on Pre-test Granite Benchmark data. Teachers collaborated at least twice each month to examine progress monitoring data and adjust instruction. Paraprofessionals worked under the direction of teachers to implement interventions and monitor progress of struggling students. The Student Support Team identified struggling students, designed intervention, tracked progress, and referred students to special education only were absolutely necessary. Technology purchases (Chromebooks) were made in order to increase student access to online numeracy materials (Go Math, Prodigy, etc).

Expenditures

Category	Description	Estimated Cost	Actual Cost	Actual Use
Salaries and Employee Benefits (100 and 200)	Paraprofessionals	\$8,000	\$8,631	As described
Other Purchased Services (Admission and Printing) (500)	Professional Development Fees	\$1,000	\$0	No purchased in this budget category were made.
Textbooks (641)	Student Workbooks or Teacher Resources	\$1,000	\$283	Consumable textbooks and workbooks were purchased. Less money was required than we projected (less new students moved in, etc.)
Equipment (Computer Hardware, Instruments, Furniture) (730)	Technology Equipment	\$3,000	\$3,295	Additional technology purchases (Chromebooks, charging carts, etc.) were purchased to augment student access to online numeracy materials.
	Total:	\$13,000	\$12,209	

Actual Carry-over [Edit](#)

In the Financial Proposal and Report, there is a carry-over of \$5,104 to the 2017-2018 school year. This is 15% of the distribution received in 2016-2017 of \$34,563. Please describe the reason for a carry-over of more than 10% of the distribution.

As a Community Council we allocated money to Printing that we didn't end up using throughout the school year. The same thing happened in the software category. This rollover money will be allocated to salaries and employees next year as we have seen that this is an effective way to utilize Land Trust funds.

Increased Distribution [Edit](#)

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

Additional paraprofessionals may be hired to help with struggling students either in small groups or one-on-one. Technology may be purchased to enhance our existing programs. Reading or math resources may be purchased to help students better access the core.

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

Our plan called for additional money to be spent in the area of paraprofessionals and technology. We did use the additional funds in these areas.

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

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

- School assembly
- School newsletter
- School website

Policy Makers

Please indicate the names of policymakers the council has communicated with about the School LAND Trust Program. Communication with Policy makers is encouraged and recommended. It is not required.

Summary Posting Date

A summary of this Final Report was provided to parents and posted on the school website on **2017-10-19**

Council Plan Approvals

Number Approved	Number Not Approved	Number Absent	Vote Date
8	0	0	2016-03-17
8	0	0	2016-03-21

Need to add an attachment?

You may add documents here that support the text description in the Measurement section of each goal.

No Comments at this time

Required for Submission

Please review before submitting. There will be no review page. Once submitted the report may only be revised through the review process by the School LAND Trust Section or the District. Once the review is complete, the report may not be edited.

- Content is appropriate for display on a public website, including any attachments. Student names and individual data are not included.
- Spelling and grammar is correct.

I have reviewed this Final Report. It is ready to be displayed on the public website.

[BACK](#)

[SUBMIT FOR REVIEW](#)