

Final Report 2016-2017 - Sand Ridge JR

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	\$1,643	N/A	\$2,283
Distribution for 2016-2017	\$53,512	N/A	\$58,862
Total Available for Expenditure in 2016-2017	\$55,155	N/A	\$61,145
Salaries and Employee Benefits (100 and 200)	\$18,000	\$28,689	\$18,252
Employee Benefits (200)	\$0	\$0	\$10,437
Professional and Technical Services (300)	\$4,000	\$0	\$234
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	\$0	\$527
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)	\$32,700	\$32,105	\$31,344
Technology Equipment > \$5,000 (734)	\$0	\$0	\$0
Total Expenditures	\$54,700	\$60,794	\$60,794
Remaining Funds (Carry-Over to 2017-2018)	\$455	N/A	\$351

Goal #1 Goal

Increase Sand Ridge student growth scores by an average of 5% on the math portion of the Student Assessment of Growth and Excellence (SAGE).

Academic Areas

- Mathematics
- Technology

Measurements

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

Measurement: We will compare end-of-level SAGE scores from the 2015 SAGE data to the scores from the 2016 SAGE data. We expect our SAGE student growth score to increase by an average of 5%.

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

The sage data in math from 2015 to 2016 is as follows:

Math 7 was 29% in 2015 and rose to 39% in 2016, which showed an increase of 10%.

Math 8 was 23% in 2015 and rose to 27% in 2016, which also showed an increase of 4%.

Math 1 was 36% in 2015 and fell to 29% in 2016. This was a decrease of 7%.

Overall, our school-wide math goal of 5% increase was met and slightly exceeded with an overall growth of 7%.

Action Plan Steps

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

Math is the focal point of our stakeholders for this goal. Our stakeholders feel, and our SAGE scores show that our students struggle in proficiency with math more than any other program. For this reason Sand Ridge will allocate funds to purchase a classroom set of TI 84 calculators at \$105 per calculator. A classroom set of 40 will cost \$4200. We will set aside \$4000 dollars to provide substitutes for our math teachers to participate in master teacher observations. We will measure the impact of this proposal by comparing this set of students SAGE score compared to their SAGE test from the previous year. We would also like to fund our student advocate. This has been a priority for our school and we have the need for this funding. Our student advocate works with our students daily to help them be successful. The student advocate meets with students daily to discuss missing assignments, student attendance, and to make sure that students are visiting with the appropriate teachers during STING time. STING time is an advisory class that students can receive help from their individual teachers. \$14000 will be needed to fund this position. We will also fund a Math Lab program at the school. Because the number of math classes taught at the school fills all of our teachers schedules, this math lab will take place after school. Teachers will only be paid for time above their scheduled hours. \$4000 will be needed for this funding.

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

Action steps were as described with the exception of student advocate benefits not being included in the \$18,000 that was allocated. Due to this, outside of trust-land funding was used to make up the difference.

Expenditures

Category	Description	Estimated Cost	Actual Cost	Actual Use
Salaries and Employee Benefits (100 and 200)	Student Advocate Aide Teacher funding for Math Lab	\$18,000	\$28,689	The total funding used for student advocate was \$28,689.
Professional and Technical Services (300)	Provide substitutes for teacher training.	\$4,000	\$0	The substitute pay was paid out salaries and benefits rather than professional services.
Equipment (Computer Hardware, Instruments, Furniture) (730)	A classroom set of TI 84 calculators at \$105 per calculator. A classroom set of 40 will cost \$4200.	\$4,200	\$3,828	As described.
	Total:	\$26,200	\$32,517	

Goal #2 Goal

Provide more opportunities for students to access technology in the classroom.

Academic Areas

- Mathematics
- Writing
- Technology
- Science

Measurements

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

We will use SAGE scores as a measurement. Students will raise combined proficiency scores by a school-wide average of 2% from the prior year. This means that we will compare the proficiency growth of individual students from their previous years scores. We will also measure the amount of class periods spent in the additional computer lab to see the correlation between increased access to the computer lab and increased proficiency. Our lab aide will be in charge of documenting time spent in the lab.

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

As described.

When looking at school-wide proficiency scores we found:

Math- 7%, exceeded goal by 5%.

Language Arts- 9%, exceeded goal by 7%

Science- 9%, exceeded goal by 7%

There was additional use of computer lab as well as availability of more chrome books for student use. This technology was integrated across curriculum and grade levels.

Action Plan Steps

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

Action Plan: We will fund the leasing of a second computer lab that has been funded through the Trust Land program in the past. This second lab gives us the flexibility to continue using one lab during testing. The second lab also gives more teachers the opportunity to access the computer lab for their students. This proportion of funding needed to cover the computer lease is \$7500. Along with funding the computer lab, we would like to place an additional 6 Smart-boards in classrooms that have not yet been updated.

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

The actual cost for the computer lease was \$8502.60. We were also able to purchase 9 smart boards at a cost of \$1797.42 each for a total of \$16176.78.

Expenditures

Category	Description	Estimated Cost	Actual Cost	Actual Use
Equipment (Computer Hardware, Instruments, Furniture) (730)	Computer Lab lease and Smart-boards in 6 classrooms.	\$28,500	\$28,277	Actual cost for computer lab and Smart-boards was \$28277. Two-hundred thirty-four dollars was coded to professional services in our accounting system and five-hundred twenty-seven dollars was coded to supplies, however these expenses were equipment expenses.
	Total:	\$28,500	\$28,277	

Funding Changes (and Unplanned Expenditures)

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

Extra Funding would be placed towards funding Smartboards in other classrooms until we have Smartboards in every classroom throughout the building.

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

As described. The plan included to purchase of 6 smart boards. We were able to use the extra funding to purchase an additional 3 smart boards for a total of 9 smart boards.

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
- School marquee

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

- 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 newsletter
- School website

- School marquee

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
11	0	0	2016-03-03