

## Financial Proposal and Report

This report is automatically generated from the School Plan entered in the spring of 2018 and from the District Business Administrator's data entry of the School LAND Trust expenditures in 2018-2019.

Description	Planned Expenditures (entered by the school)	Actual Expenditures (entered by the school)	Actual Expenditures (entered by the District Business Administrator)
<b>Remaining Funds (Carry-Over to 2019-2020)</b>	<b>\$1,243</b>	N/A	<b>\$5,212</b>
Carry-Over from 2017-2018	\$34	N/A	\$2,516
Distribution for 2018-2019	\$45,409	N/A	\$46,671
<b>Total Available for Expenditure in 2018-2019</b>	<b>\$45,443</b>	N/A	<b>\$49,187</b>
Salaries and Employee Benefits (100 and 200)	\$44,200	\$37,680	\$34,442
Employee Benefits (200)	\$0	\$0	\$3,238
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	\$0	\$6,295
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)	\$0	\$0	\$0
Technology Equipment > \$5,000 (734)	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$44,200</b>	<b>\$37,680</b>	<b>\$43,975</b>

## Goal #1

Horace Mann Elementary will have a visual art's specialist. This person will work with teachers to incorporate art into all areas of the curriculum to increase student engagement and student achievement.

- Reading
- Mathematics
- Writing
- Science
- Fine Arts

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

Our goal for SAGE Science and Math for 2017-2018 is that 55% of students will be proficient. Our goal for 2018-2019 will be 65% of students at proficiency. We are setting the goal of a 10% increase from whatever the 2017-2018 scores are.

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

Horace Mann Elementary's 2017-2018 SAGE scores were Math 44%, and Science 48%. The RISE scores are preliminary from USBE, but currently are Math 42% and Science 54%.

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

1. Teachers will plan lessons with the art specialist to include math, science, reading, and writing.
2. Teachers will help teach the arts lessons and incorporate the arts during their regular instruction.
3. Teachers will use data to see if students are improving academically in science and math.

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

The teachers at Horace Mann Elementary worked collaboratively with the art specialist to develop lesson plans and were actively involved during art instruction. They were able to incorporate art into their lessons as well. Teachers tracked their students data to monitor their progress in the various subjects.

Expenditures

Category	Description	Estimated Cost	Actual Cost	Actual Use
		Total:	\$10,000	\$0
Salaries and Employee Benefits (100 and 200)	This is the ten percent that we need to pay for the visual art's specialist's salary and benefits.	\$10,000	\$0	See amendment below. This expenditure was picked up by another funding source

Goal #2

Eighty percent of students will reach benchmark on the DIBELS assessment. Sixty-five percent of students will reach proficient on the SAGE assessment.

- Reading

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

Eighty percent of students will achieve benchmark on DIBELS. Sixty-five percent of students will achieve proficient on SAGE ELA. Our goal this year is 55%. We hope to increase this by 10%.

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

For the 2018-2019 school year, Horace Mann Elementary had 63% of their students make benchmark according to the Acadience System as compared to 70% for the 2017-2018 school year.

According to the preliminary scores from USBE, ELA RISE scores were 46% up from 44% from the 2017-2018 school year.

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

1. Students below grade level in reading will be given diagnostic assessments at the beginning of the school year.
2. Students will be placed in intervention groups according to need and progress monitored to make sure they are making progress. Teachers will make changes as needed.
3. Students will be given diagnostic assessments three times per year to see if they are making growth.

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

Students who were below grade level in reading were given a diagnostic assessment at the beginning of the year to determine their skill deficits. These students were then placed in reading intervention groups where their skill deficits were targeted and their progress was monitored. Students changed groups during the year based on their academic need and as additional assessments were given throughout the school year.

### Expenditures

Category	Description	Estimated Cost	Actual Cost	Actual Use
	Total:	\$28,000	\$32,379	

Salaries and Employee Benefits (100 and 200)	This money will be used for three staff assistants that will help assess and run reading intervention groups.	\$28,000	\$32,379	As described in goal (3 staff assistants) and in amendment below (1 staff assistant). Total of 4 staff assistants hired to help assess and run reading intervention groups.
--	---	----------	----------	---

### Goal #3

[Redacted]

Students who attend Summer Soar (attendance is voluntary to all students) will avoid the decrease in reading and math facts that traditionally occurs during summer months.

[Redacted]

- Reading
- Mathematics

[Redacted]

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

80% of the students who attend Summer SOAR at least 80% of the time, will either stay the same on their DIBELS progress monitoring or increase in their words per minute. 80% of the students that attend Summer SOAR at least 80% of the time will maintain present math facts and learn their math facts for the upcoming school year.

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

Of the students that attended Summer SOAR 80% of the time, 100% of the students either stayed the same on their DIBELS progress monitoring or increased in their words per minute. These students also were able to maintain their present math facts and work on math facts for the upcoming school year. 5/75 met the 80% attendance requirement.

[Redacted]

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

1. One teacher and two staff assistants will run the Summer Soar program.

2. The program will run 3 days per week for 10 weeks during the summer.
3. Students will be able to check out a book at their reading level and work on math facts on the computer or with an adult during their time at the school.
4. Students will be progress monitored weekly to show growth.
5. Students will receive prizes according to attendance and achieving goals.

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

Staff was hired to run the Summer SOAR program 3 days a week for 10 weeks during the summer. Students were able to come and check out books at their reading level and work on math facts on the computer or with an adult. Students were progressed monitored weekly to track their growth throughout the program. Prizes were given according to attendance and goals achieved.

### Expenditures

Category	Description	Estimated Cost	Actual Cost	Actual Use
Total:		\$6,200	\$5,301	
Salaries and Employee Benefits (100 and 200)	The money will be used to pay for 2 staff assistants and 1 teacher to oversee the Summer Soar program.	\$6,200	\$5,301	As Described

In the Financial Proposal and Report, there is a carry-over of \$5,212 to the 2019-2020 school year. This is 11% of the distribution received in 2018-2019 of \$46,671. Please describe the reason for a carry-over of more than 10% of the distribution.

The amount for the teacher extra service with benefits to oversee the Summer Soar program as written in goal 2 was not fully expended, causing us to exceed the 10% allowable carryover by 1%.

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

If there is an increase in funds, these funds will be used to purchase reading material for the Summer Soar program.

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

As described: Purchased reading materials to support the Summer Soar Program in the amount of \$6295.

**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 assembly
- School newsletter
- School website
- School marquee

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

- School website
- Other: Please explain.
  - Back to School Night Presentation

A summary of this Final Report was provided to parents and posted on the school website on **2019-10-16**

## Council Plan Approvals

Number Approved	Number Not Approved	Number Absent	Vote Date
4	0	1	2018-03-27

## Plan Amendments

Submitted By Nelida Gil Submit Date 2018-10-31 Admin Reviewer Paula Plant Admin Review Date 2018-10-31 District Reviewer Nelida Gil District Approval Date 2018-12-17 Board Approval Date 2018-08-25

Number Approved 5 Number Not Approved 0 Absent 3 Vote Date 2018-09-26

Explanation for Amendment GOAL 1- We had budgeted \$10,000 to go towards a portion of the Art Specialist salary. That portion is being picked up by another funding source at the district level and since we no longer have to pay for our art specialist, we would like to take that money and put it towards a reading staff assistant to support goal number 2. Therefore, we will eliminate this goal from our school LAND Trust Plan and we will only have a plan comprised of two goals. GOAL 2- Hire an additional Reading Staff Assistant to run intervention groups and monitor students to make sure they are making progress, students will be given diagnostic assessments to measure growth. Presently have listed to hire 3 staff assistants for reading in Goal #2 of their approved LAND Trust plan and are now requesting to increase the number of staff assistants hired to be 4.

### Please Note

Comments will only be visible for users that have logged in.

## Comments

Date	Name	Comment
2018-12-17	Nelida Gil	OSD Board Approved amendment entered into LT plan on USBE website