

Mountain Trails EL Final Report 2012-2013

Financial Proposal and Report - This report is automatically generated from the School Plan entered in the spring of 2012 and from the District Business Administrator's data entry of the School LAND Trust expenditures in 2012-2013.

Available Funds	Planned Expenditures (entered by the school)	Actual Expenditures (entered by the District Business Administrator)
Carry-Over from 2011 - 2012	\$12,376	\$0
Distribution for 2012 - 2013	\$25,338	\$28,784
Total Available for Expenditure in 2012 - 2013	\$37,714	\$28,784
Salaries and Employee Benefits (100 and 200)	\$34,000	\$24,116
Professional and Technical Services (300)	\$1,000	\$702
Repairs and Maintenance (400)	\$0	\$0
Other Purchased Services (Admission and Printing) (500)	\$0	\$0
Travel (580)	\$0	\$0
General Supplies (610)	\$0	\$1,356
Textbooks (641)	\$1,049	\$0
Library Books (644)	\$0	\$0
Periodicals, AV Materials (650-660)	\$1,653	\$0
Software (670)	\$0	\$0
Equipment (Computer Hardware, Instruments, Furniture) (730)	\$0	\$0
Total Expenditures	\$37,702	\$26,174
Remaining Funds (Carry-Over to 2013 - 2014)	\$12	\$2,610

ITEM A - Report on Goals

Goal #1

Each classroom teacher will maintain students who attained benchmark at the previous grade level and raise at least two students who were not at benchmark to benchmark according to DRA Spring Window (May 2013).

- Grade 1: Level 16
- Grade 2: Level 28
- Grade 3: Level 38
- Grade 4: Level 40
- Grade 5: Level 50
- Grade 6: Level 60

All levels will be reported to show a student at independent levels in all areas assessed by the DRA; i.e., text level, fluency, and comprehension.

Kindergarten will have 90% of their students at a Level 3 or higher by the DRA Spring window.

Identified academic area(s).

Reading

This was the action plan.

Students will be identified through DRA2 Benchmarking in the Fall of 2012.

Students will start receiving appropriate Tier II support in reading instruction to target areas falling below benchmark scores.

Faculty Meetings will feature training sessions that build upon the previous year's work with engaging students and increasing student response rates. The training will move to a more intensive focus on Guided Reading instructional strategies and design. (Training videos to show effective modeling and hands-on examples *Using Guided Reading to Strengthen Students' Reading Skills at the Emergent Level, Grades K-3; Using Guided Reading to Strengthen Students' Reading Skills at the Developing Level, Grades 1-3; Using Guided Reading to Strengthen Students' Reading Skills at the Fluent Level, Grades 1-3 (set for \$895.00); Using Guided Reading to Strengthen Students' Reading Skills, Grades 3-6; Instructional Strategies for Guided Reading that Enhance Students' Reading Comprehension, Grades 3-6 (set for \$758.00)* **Total cost: (\$1,653.00)**

Teachers will continue to access leveled reading texts and regular assessments to track student progress toward benchmark success. **Total cost: (\$1,049.25)**

Weekly collaboration will feature discussion on targeted student groups and successes we are seeing in terms of movement toward benchmark levels.

STAR Reading Tutoring will be scheduled to focus on specific students in need of that intervention. This will provide students with an additional 30 minutes twice each week of precision practice in literacy. **Total cost: (\$14,000.00)**

As we have looked at our data and seen trends in our lower grades of students making benchmark one year and then

falling behind, we will support our 1-3 grade classrooms with a Double-Dose aide to provide students with additional opportunities to practice skills that will propel them to meet benchmark standards (e.g., fluency, word work, repeated reading practice, etc.) This aide will also help to monitor more sufficient groups of students in independent type activities while the classroom teacher is able to pull small groups back to make progress toward targeted goals giving our struggling students an opportunity to work with a certified teacher. **Total cost: (\$12,960.00)**

Professional Development will feature an opportunity to work with Mike Mattos in training on a pyramid of interventions. His work will facilitate discussions and effort impacting student achievement at all levels and particularly benefit practices that will close the gap for students who are not at benchmark performance. Our previous plans have had a professional development piece in the way of conferences and have proven to provide our teachers with solid information that impacts learning in the classroom. **Total cost: (\$1,000.00)**

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

Students were identified through DRA2 Benchmarking in the Fall of 2012. Students started receiving tier II support in reading instruction to target areas where students fell below benchmark scores. Extra guided reading lessons, work with aides in class, as well as students pulled for STAR Reading Tutoring were all implemented.

Faculty Meetings were intended to feature specific trainings to support guided reading. As discussions were held, it seemed to warrant more regard for student behavior in relation to academic achievement. Information regarding priming students for success in more general academic ways took the forefront.

STAR Reading Tutoring was conducted for 60+ students throughout the year giving struggling readers precision practice in literacy two times each week for 30 minute sessions each time.

Aides were placed in 1st-6thgrade classrooms to work with students at targeted times during the day.

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

DRA2

Each classroom teacher will maintain students making benchmark in the Spring of 2012 to stay on track with benchmarking goals. Each classroom teacher will bring at least two students not passing benchmark in Spring of 2012 to benchmark reading levels according to DRA Spring Window (May 2013): Grade 1- Level 16; Grade 2- Level 28; Grade 3- Level 38; Grade 4- Level 40; Grade 5 - Level 50; Grade 6 - Level 60. All levels will be reported to show a student at independent levels in all areas assessed by the DRA2; i.e., text level, fluency, and comprehension. 90% of Kindergarten students will be reading at a Level 3 or higher by the DRA Spring Window (May 2013).

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

DRA scores school wide showed the following:

2012 benchmark percentage rate: 71.3

2013 benchmark percentage rate: 74.7

Breakdown by grade level:

Grade 2012 benchmark percentage 2013 benchmark percentage

6th	67	72
5th	77	60
4th	64	72
3rd	68	71
2nd	54	72
1st	71	71

The amounts, categories and descriptions of expenditures planned to implement this goal are listed here:

Amount	Category	Description
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34000	Salaries and Employee Benefits (100 and 200)	STAR Reading Tutors to meet with individual students in 30 minute sessions 2 times each week. Classroom aides in grades 1 through 3 to provide double dosing two 1-hour sessions 2 times each week. Classroom aides in grades 4 through 6 to provide double dosing two 1-hour sessions 1 time per week.
1000	Professional and Technical Services (300)	Mike Mattos Training on Pyramid of Intervention and Tiered Instruction.
1049	Textbooks (641)	Reading A-Z Licenses for downloaded leveled text.
1653	Periodicals, AV Materials (650-660)	(Training videos to show effective modeling and hands-on examples <i>Using Guided Reading to strengthen Students' Reading Skills at the Emergent Level, Grades K-3; Using Guided Reading to Strengthen Students' Reading Skills at the Developing Level, Grades 1-3; Using Guided Reading to Strengthen Students' Reading Skills at the Fluent Level, Grades 1-3 (set for \$895.00); Using Guided Reading to Strengthen Students' Reading Skills, Grades 3-6; Instructional Strategies for Guided Reading that Enhance Students' Reading Comprehension, Grades 3-6. (set for \$758.00)</i>)

Please describe the expenditures made to implement this goal as identified in the Financial Proposal and Report displayed above.

Amount	Category	Description
\$24,116	Salaries and Employee Benefits	STAR Reading Tutors to meet with individual students in 30 minute sessions 2 times each week. Classroom aides in grades 1-3 to provide double dosing two 1-hour sessions 2 times each week. Classroom aides in grades 4-6 to provide double dosing two 1-hour sessions 1 time each week.
\$1,356	General Supplies*	Reading A to Z Licenses
\$702	Professional and Technical Services	CITES Conference**

Total expenditures: \$26,174***
 Remaining funds: \$2,610

*General Supplies category was billed due to clerical error (should have been textbook as per original plan)
 ** CITES Conference replaced Mike Mattos training due to extenuating circumstance of administrator illness.
 *** Original budget submitted using \$37,702 allocation. Allocation was actually \$28,784.

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

Goal #1

Additional Funds would be used to expand the STAR Reading Tutor pool as well as the Double Dose aides giving the students the benefit of one-on-one time with a trained and/or certified adult.

The distribution was about 14% more than the estimate in the school plan. Please explain how the additional money was spent, if it was spent for items other than expenditures described in the approved goals above. If all expenditures were spent for items in the goals, please enter "Not applicable."

The planned expenditures were \$37,714. Actual money available for expenditure in 2012-2013 was \$28,784. This was due to an error made in calculation of employee salaries and benefits the previous year. School was allocated \$28,784 and spent \$26,174. The remaining funds were 9% of the distributed amount and will be put toward employee salaries and benefits for the 2013-2014 school year.

ITEM D - The school plan was advertised to the community in the following way(s):

- School newsletter
- School website

ITEM E - Please select from the pull down menus the names of policymakers the council has communicated with about the School LAND Trust Program. To choose more than one name on a list, use CTRL while selecting. To unhighlight a selected name, choose another name or use CTRL and select it.

State Leaders

U.S. Senators

State Senators

U.S. Representatives

State Representatives

District School Board
John Burton

State School Board

ITEM F - The State Board Rule requires reporting of the dates when local boards approved the other plans school community councils are responsible for. Please enter the most recent approval date for each plan listed. These approval dates are for plans being implemented in the 2013-2014 school year and require a 2013 approval date.

2013 - 2014 School Plans

School Improvement Plan
(required for all schools) 06/18/2013

Professional Development Plan
(required for all schools) 06/18/2013

Reading Achievement Plan
(required for all schools with K-3 grades) 06/18/2013

Note for Charter Schools: Charter Schools are only required to have a Reading Achievement Plan, if they receive funding for the program. The other plans are not required.

ITEM G - A summary of this Final Report must be provided to parents and posted on the school website by November 15th of the 2013. When was this task completed?

Not required for Charter Schools.

11/15/2013