

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)
Remaining Funds (Carry-Over to 2019-2020)	\$0	N/A	\$0
Carry-Over from 2017-2018	\$0	N/A	\$14,234
Distribution for 2018-2019	\$119,898	N/A	\$126,733
Total Available for Expenditure in 2018-2019	\$119,898	N/A	\$140,967
Salaries and Employee Benefits (100 and 200)	\$89,898	\$106,364	\$82,983
Employee Benefits (200)	\$0	\$0	\$23,382
Professional and Technical Services (300)	\$7,000	\$1,378	\$1,378
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)	\$18,000	\$22,779	\$22,779
General Supplies (610)	\$0	\$0	\$0
Textbooks (641)	\$0	\$0	\$0
Textbooks (Online Curriculum or Subscriptions) (642)	\$0	\$0	\$0
Library Books (644)	\$5,000	\$10,445	\$10,445
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
Total Expenditures	\$119,898	\$140,966	\$140,967

Goal #1

Goal

The school has identified increase achievement for English Language Learners and students that are below grade level in reading. These students will make one year of reading progress growth to the Reading Inventory Lexile scoring scale. One year growth equals an increase of 75-100 points from test 1 to 3 within the same school year. Identification of students who meet proficiency by the end of the year will also be noted.

Academic Areas

- Reading
- Mathematics
- Writing
- Science
- Fine Arts
- Social Studies
- Health
- Foreign Language

Measurements

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

We will use the final Reading Inventory Score to measure the goal.

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

The average RI lexile growth for 7th grade was 76.

The average RI lexile growth for 8th grade was 58.

The average lexile growth for 9th grade was 51.

Action Plan Steps

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

We will pay for a full-time ELA teacher. We will provide paraeducator support in the classrooms and for individual students. Paraeducators will work with the teachers and with the students.

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

We paid for a full time ELA teacher and provided para educator support in the classrooms for students that were below grade level reading.

Expenditures

Category	Description	Estimated Cost	Actual Cost	Actual Use
Total:		\$86,000	\$104,005	
Salaries and Employee Benefits (100 and 200)	We will pay for a full-time English teacher. We will provide paraeducator support in the classrooms and for individual students.	\$86,000	\$104,005	We spend the money on a full time ELA teacher and para educators.

Goal #2

Goal

In an effort to increase student mastery of all standards, faculty in all content areas will continue to collaborate within teams. Teachers will be given the opportunity to be involved in professional development in the area of professional learning communities and AVID strategies.

Academic Areas

- Reading
- Mathematics
- Writing
- Technology
- Science
- Fine Arts
- Social Studies
- Health
- Foreign Language

Measurements

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

We will look at the semester benchmarks and look for 5% increase in student growth from the pre-test to the post-test.

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

The growth in ELA was 13%

The growth in math was 8%.

The growth in science was 8%.

Action Plan Steps

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

We will provide the opportunity for teachers to learn about professional learning communities and AVID strategies. Funds will be used to pay for AVID conference and travel. Substitutes will be provided as needed for professional development.

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

We provided the opportunities for teachers to learn about professional learning communities and AVID strategies. Funds were used to pay for the AVID conference and travel. Substitutes were provided as needed for professional development.

Expenditures

Category	Description	Estimated Cost	Actual Cost	Actual Use
Total:		\$28,898	\$26,516	
Salaries and Employee Benefits (100 and 200)	Substitutes for teachers to attend professional development conferences and time to collaborate with teams.	\$3,898	\$2,359	We paid for substitutes for teachers to attend professional development conferences and time to collaborate with teams.
Professional and Technical Services (300)	10 registrations @ \$700 to PLC institute conference.	\$7,000	\$1,378	We sent two teachers to the PLC institute conference in October.
Transportation/Admission/Per Diem/Site Licenses (510, 530 and 580)	This money will be used to pay registration, hotel and travel expenses for the AVID team attending the conference June 2019.	\$18,000	\$22,779	We send 22 staff members to the AVID summer institute in San Diego.

Goal #3

Goal

We will update our books in the media center, and we will replace older worn out books.

Academic Areas

- Reading

Measurements

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

We will see an increase in circulation of books go up 25%.

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

We saw an increase in the circulation of books go up 7%.

Action Plan Steps

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

We will fulfill more book requests from students, and we will replace older worn out books.

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

We fulfilled book requests from students, and we replaced older worn out books.

Expenditures

Category	Description	Estimated Cost	Actual Cost	Actual Use
Total:		\$5,000	\$10,445	
Library Books (644)	We will order more books for the library for our students.	\$5,000	\$10,445	We ordered books for the library for our students.

Funding Changes (and Unplanned Expenditures)

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

The school will pay for more para educators to help our below grade level reading and ELL students.

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

As described

Publicity

The following items are the proposed methods of how the Plan would be publicized to the community:

- School website

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

- School website

Policy Makers

The school community council has communicated with the following policy makers about the School LAND Trust Program. Communication with Policy makers is encouraged and recommended. It is not required.

State Leaders

Trust Lands Administration

Summary Posting Date

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
10	0	3	2018-03-14

Plan Amendments

Approved Amendment #1

Submitted By

Mark Ellermeier

Submit Date

2019-04-11

Admin Reviewer

Natalie Gordon

		Admin Review Date
2019-05-10		
		District Reviewer
Sandra Riches		
		District Approval Date
2019-05-13		
		Board Approval Date
2019-05-07		
		Number Approved
7		
		Number Not Approved
0		
		Absent
5		
		Vote Date
2019-04-10		

Explanation for Amendment

We want to transfer \$5,000 from the Professional and Technical Services account to the Library Books account. We have more books to replace and there are more student requests for books. This will help students grow 75-100 points in the Reading Inventory assessment.

No Comments at this time

Mark Ellermeier
Principal
Eisenhower Junior High