

## Financial Proposal and Report

This report is automatically generated from the School Plan entered in the spring of 2017 and from the District Business Administrator's data entry of the School LAND Trust expenditures in 2017-2018.

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 2018-2019)</b>	<b>\$6,882</b>	N/A	<b>\$15,733</b>
Carry-Over from 2016-2017	\$13,364	N/A	\$28,085
Distribution for 2017-2018	\$199,018	N/A	\$190,487
<b>Total Available for Expenditure in 2017-2018</b>	<b>\$212,382</b>	N/A	<b>\$218,572</b>
Salaries and Employee Benefits (100 and 200)	\$128,000	\$78,513	\$62,192
Employee Benefits (200)	\$0	\$0	\$16,321
Professional and Technical Services (300)	\$1,000	\$616	\$616
Repairs and Maintenance (400)	\$1,000	\$800	\$0
RETIRED. DO NOT USE (500)	\$0	\$0	\$0
Printing (550)	\$0	\$0	\$0
Transportation/Admission/Per Diem/Site Licenses (510, 530 and 580)	\$14,000	\$15,191	\$15,191
General Supplies (610)	\$3,500	\$17,891	\$23,143
Textbooks (641)	\$15,000	\$20,252	\$15,000
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)	\$1,000	\$600	\$0
Equipment (Computer Hardware, Instruments, Furniture) (730)	\$42,000	\$68,976	\$0
Technology Equipment > \$5,000 (734)	\$0	\$0	\$70,376
<b>Total Expenditures</b>	<b>\$205,500</b>	<b>\$202,839</b>	<b>\$202,839</b>

# Goal #1

## Goal

Increase proficiency in academic achievement and improvement for all students in math, language arts, and science.

## Academic Areas

- Reading
- Mathematics
- Writing
- Technology
- Science
- Social Studies

## Measurements

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

We will be using our past SAGE test results, Interim SAGE tests results, ASPIRE Test data, ACT data to focus on areas that need improvement. We are also currently looking at common and formative assessments by teachers in each of the designated departments as benchmarks to determine direction. We look at results in Math, Science, and Language Arts to determine the development of students in these areas, and their content mastery. We will also use weekly D,F,I (Failure Reports) progress reports and other formative assessments to help identify struggling students and the area(s) of attention needed.

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

SAGE test results showed our ELA proficiency percentage stayed the same from the previous year; however, results showed increases in the average scale score, as well as higher averages in some areas than state and district averages. The ELA average scale score for 10th graders was 463, which was equal to the state average score. It was above the district average score which was 439. Group performance comparisons in specific ELA reporting categories showed increases as well. The average scale score for Reading Literature increased from 471 last year to 563 in 2017-18. The average score for Reading Informational Text decreased from 489 to 453. In Writing, the score increased from 470 to 511 in 2017-18. ACT scores for 11th grade students showed a slight increase of .2 in English. Math average scale scores have increased from 485 to 547, while the state average is 538 and the district average is 507. ACT scores in math remained the same as last year at a 19.6 average. Biology average scale scores for SAGE were 830, compared to 831 for the state and 822 for the district. Chemistry was higher than both the state and district averages at 842, compared to 838 (state) and 826 (district). The ACT science average dropped slightly from 20.5 to 20.1. While the ASPIRE test was not utilized this year, departments used other formative assessments to monitor student learning. Language Arts, math, and science departments worked toward creating common formative assessments, which were compared and discussed in PLC department meetings. Weekly D,F,I reports were used by counselors and administrators to assess areas of struggle. Support was offered to struggling students through parent, counselor, admin, advocate meetings with 87% of identified students improving their grades and graduation credits.

## Action Plan Steps

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

1. We will pay for math, language arts and science buyouts in several classes that can help reduce class size in an effort to increase learning for all students.
2. We will pay for reading and math remediation and personnel that will aide in these goals.
3. We will purchase materials needed to better educate, provide professional development, and enhance teacher development so that we can use best practice strategies to improve student learning and the common core and instruction in general. If we need to make school visits to better understand best practice, then we will do that as well as PLC professional development and summer PLC stipends to align curriculum, use pacing, create lesson plans for direct instruction, generate formative assessments and analyze data to determine needs.
4. We will pay for a group of teachers to be our School Improvement Team and train them in Response to Intervention (RTI) to train them on interventions. This can be done in PLC training sessions.
5. We will increase our availability and use of technology to improve access to research and writing. We can purchase SMART boards and Chromebooks to engage all learners.
6. We will provide help for our struggling math, language arts, and science students through daily tutoring, math buyouts and through the use of our new FLEX remediation and enhancement period (50 min period per day). We want to maximize the use of FLEX, provide professional development, and the management/execution of FLEX to ensure all students get the maximum usage from it and teachers know how to best use it.
7. We will provide materials such as Chromebooks, Computer mouses, and calculators that enhance learning to perform better on the SAGE tests that they will need to improve.
8. School improvement team will visit other schools and require training for professional development.

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

All aspects of the action steps as described in the goal were utilized. We used buyouts in math, science, and English to reduce large class sizes and allow for more one-to-one and small group instruction. We utilized student advocates, after-school math tutoring, FLEX class opportunities and professional development training to assist struggling students and the teachers who work with them. We provided professional development of best practices for teachers and PLC training for the SIT through collaboration with district curriculum leaders, other schools, professional materials and conferences. We also increased the available technology in the school by purchasing new Chromebook labs, calculators, and computer accessories to assist students during testing.

## Behavioral Component

Category	Description	Final Explanation
Behavioral/Character Education/Leadership Component	We build character through instruction, celebrating strong moral character, and service. These are key components to student achievement and college and career readiness. This will include incentives and recognition for students schoolwide.	Character development lessons are built into the FLEX curriculum. Individual students were highlighted for strength in character. They were featured on the school announcements, PACK TV, and were given a shirt with a character quote from their area of strength printed on it. All students were able to earn prizes for receiving a character card. Incentives were given to these students (movie and food cards). In conjunction with the PTA we also provided a character assembly called Fight the New Drug. Expenditures included \$1581. for the assembly and character shirts, and \$500. for incentives.

## Expenditures

Category	Description	Estimated Cost	Actual Cost	Actual Use
Total:		\$101,000	\$96,278	
Salaries and Employee Benefits (100 and 200)	The salary is for four teacher buyouts to reduce class sizes. The cost of this will come to \$36,000. In addition, the tutoring services will involve an academic student advisors (2) at \$16,000 each totaling \$32,000.	\$68,000	\$65,013	In addition to the four teacher buyouts as described, other salary expenses outlined in the action steps of Goal #1 were included in this expenditure. After-school math tutoring for \$4300, School Improvement Team stipends for \$2000, summer collaboration workshop pay for \$2800, and \$3592 for substitutes while teachers attended conferences outlined in the plan. Employee benefits totaled \$16,321.
Repairs and Maintenance (400)	Chromebooks, calculators and scales and will need this money for repair and replace technology totaling \$1000.	\$1,000	\$800	Calculators
Transportation/Admission/Per Diem/Site Licenses (510, 530 and 580)	School Improvement Team school visits and professional development and conferences \$3000.	\$3,000	\$3,000	As Described
General Supplies (610)	Behavioral/Character Education Leadership Component incentives and recognition \$2000.	\$2,000	\$2,081	As Described
Equipment (Computer Hardware, Instruments, Furniture) (730)	Will be used to purchase Chromebooks, Calculators. Chromebook computers (2 sets fro \$24,000) and an additional \$3,000 for relevant applications (Apps), and software as well as SMART Boards.	\$27,000	\$25,384	As Described

## Goal #2

### Goal

Increase literacy through the use of argumentative/narrative writing, student engagement, reading comprehension, and college and career readiness for all students.

## 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 examine our SAGE scores and also look carefully at formative assessments used to examine reading and writing proficiency and progress. We will look at 10th grade transition data (attendance, grades, and achievement scores) to identify areas of improvement to inform resource allocation and instruction. We will use our PLC discussions, RTI Team meetings, and faculty collaboration to determine progress and where students could use help in specific areas. We will also look at the amount of money earned and number of scholarships earned and the number of students attending post-secondary schools, & the number of college credits earned while here at Fremont, AP tests taken and passed, and Concurrent Enrollment credits earned. We can also look at graduation rate as a benchmark of progress as well as ACT achievement scores.

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

SAGE scores were analyzed and explained in Goal 1. In addition to those measures, more specific to Goal 2, data showed that students at Fremont needed more support in Reading Informational Text. Group Performance in this category on the SAGE test indicated that there was a decrease from the previous year, from 489 to 453. ELA teachers will focus next year on providing more opportunities to analyze and use informational text as sources in research and writing. As SAGE cut scores change each year, we looked comparatively at state and district averages to help determine growth as well. Our SAGE scores indicated that Fremont students were higher in every reporting category than the district average and higher or equal to every reporting category except Literature and Key Ideas when compared to the state. In those categories Fremont students were only slightly below state average by 2-4 points. In addition, ELA department reading tests showed growth for all but 1% of students tested using vocabulary and reading level standardized tests, and an argumentative SLO test. The number of students awarded scholarships rose from 325 to 355 (9.2% increase) and the number of scholarships offered rose from 647 to 800 (23.6% increase). Concurrent Enrollment credits earned rose from 851-988 (9.6% increase). ACT scores remained consistent with less than a .5 difference in every category from the previous year.

## Action Plan Steps

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

1. Professional development will focus on writing and reading proficiency to prepare students for post secondary work.

2. Increase the number of computers throughout the school where writing and research can occur as well as scholarship application.
3. Teachers will attend seminars and workshops to learn best practice when it comes to argumentative writing across the content areas. They will attend workshops to better teach Shmoop and ACT prep to prepare for college and career.
4. We will provide tutoring/remediation academic support for those who are struggling with writing are offline or skill deficient. They will be identified through formative and summative assessments and grades through the use of an Academic Student Advocate.
5. We can pay for writing lab leases that, when used effectively, enhance literacy and writing and research and support the push for college and career readiness and increase access to technology that enhances learning, inquiry.
6. Build our school website and make web pages into a valuable educational resource used for remediation with links that can be educational tools. This aides in increasing student learning and college and career links with scholarships, etc.
7. We will purchase textbooks to enhance and grow our AP and Concurrent Enrollment offerings to provide additional opportunities for greater rigor.

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

Professional Development and PLC department focus was centered on writing. Department wrote writing goals for their individual content areas and writing training and tools were available for teachers. We increased the number of computers available in the school by 20% to 944 Chromebooks and 7 labs. Teachers utilized and shared information gained on writing, reading, and PLCs at the UCTE, UASCD, and Solution Tree Conferences. ACT Prep and Schmoop tools are also available for every teacher and student and a FLEX ACT class is each quarter. Three academic student advocates work with struggling students in conjunction with administrators and counselors. Our webmaster has continued to work with the counseling department and scholarship advocate to include links for opportunities and remediation. We have also increased our AP and concurrent enrollment classes for the 2018-19 year and will continue to do so as teachers gain required degrees and certifications to teach them. Several teachers are currently working on them.

## Expenditures

Category	Description	Estimated Cost	Actual Cost	Actual Use
Total:		\$48,000	\$38,659	
Salaries and Employee Benefits (100 and 200)	Fulltime Academic Student Advocate \$15,000	\$15,000	\$0	Advocate was paid for with regular FTE
Professional and Technical Services (300)	Stipend for website for website enhancement.	\$1,000	\$616	As Described
Transportation/Admission/Per Diem/Site Licenses (510, 530 and 580)	We will use funds for PLC professional development seminars, summer collaboration opportunities, conferences, ACT preparation training, 10th grade transition programs, curriculum alignment and literature.	\$11,000	\$12,191	PLC professional development, summer collaboration, and curriculum alignment
Textbooks (641)	We will need to purchase textbooks and text materials for AP, concurrent, and an	\$15,000	\$20,252	As Described

Category	Description	Estimated Cost	Actual Cost	Actual Use
	increasing demand for math classes that total \$15,000.			
Software (670)	Software that can be used for ACT preparation for science, math, and English teachers.	\$1,000	\$600	As Described
Equipment (Computer Hardware, Instruments, Furniture) (730)	Renew lease of writing labs \$5,000.	\$5,000	\$5,000	As Described

## Goal #3

### Goal

Increase the number of students reading and writing at grade level by implementations of the common core, reading comprehension programs and strategies, and focus on reading and writing competency in all of our students. Teacher effectiveness in this area is the focus through the use of technology. In essence, to increase College and Career readiness among our students.

### Academic Areas

- Reading
- Writing
- Science
- Social Studies

### Measurements

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

We will use end of level testing assessment data to evaluate reading comprehension as well as our own reading assessment tools. We will use the Language Arts and Science SAGE testing data to examine the areas of difficulty among our students and then allow that to drive our remediation and instruction. Student achievement will also be measured by teacher-led pre- and post-tests. We will create formative benchmark assessments or else use online programs to use benchmark assessments to assess learning. In addition, we will look more closely at ACT data and failing grades to demonstrate progress and achievement.

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

End of level testing data has been explained in the previous two goal sections. In summary, while the overall ELA SAGE score remained the same as the previous year, looking deeper into specific data showed growth in nearly all areas of the ELA content standards. Teacher-led pre and post tests and formative assessments showed 99% of ELA students demonstrated growth in reading and vocabulary. ACT data showed a slight increase in English from the previous year, 18.3 to 18.5; while the Reading test decreased slightly from 20.1 to 20.0.

## Action Plan Steps

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

1. Professional development will focus on literacy in the common core and will include reading strategies that deal with predicting text, comprehension, and issues that affect readers that are below grade level.
2. We will spend more time with our professional development talking about common formative assessments to assess student needs.
3. Train on use of technology with overhead projectors, wireless hubs and chromebooks to enhance instruction and improve reading comprehension.
4. School Improvement Team is a best practice team that will brainstorm, look at reading data (among other areas) and determine the best direction for our school in addressing these needs. This group will help to identify the pockets of students who need help and the best way to help them.
5. PLC grants where teachers get together in the summer to align and write common curriculum, generate formative and summative assessments, and to plan vertical alignment.
6. Hire and use a student advocate to monitor the academic progress of struggling learners. They will set goals, motivate, and assess learning. We will pay the student advocate to run our FLEX program to provide daily remediation opportunities for all learners, accurate placement for students in areas of study, and individual student monitoring.
7. Introduce a schoolwide focus on ACT Prep and curriculum alignment to improve ACT scores. Pay for professional Development for teachers in this area, as well as ACT practice tests such as ASPIRE.
8. Build literacy and point students to college and career by hiring an individual who can help them know how to apply for college and earn scholarships.

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

Each of the action steps listed were implemented. Professional development focused on technology and literacy, in addition to strengthening PLCs. Teachers received a copy of Visible Literacy, which was the focus of several PD sessions. Core departments including English, Math, Science and Social Studies developed common formative assessments and began working to incorporate more writing into their content instruction. We used our student advocates to identify and work with struggling students and our FLEX time for teachers to remediate and repeat instruction. ACT focus included after school classes, FLEX tutoring and assistance from the Schmoop website. ASPIRE was not used this year. A college and scholarship advocate worked closely with students to assist in FAFSA tutoring, entry application process, and scholarship opportunities and application.

## Expenditures

Category	Description	Estimated Cost	Actual Cost	Actual Use
Total:		\$56,500	\$25,000	
Salaries and Employee Benefits (100 and 200)	We will pay two Academic Student Advocate and one academic scholarship advocate.	\$45,000	\$13,500	One student advocate for \$13,500.
General Supplies (610)	Assessment and reading materials to provide additional community support. \$1500.	\$1,500	\$1,500	Assessment and reading materials for \$1500. as described.
Equipment (Computer Hardware, Instruments, Furniture) (730)	Update wireless hubs and projectors throughout the building. \$10,000.	\$10,000	\$10,000	As Described



## Increased Distribution (and Unplanned Expenditures)

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

We will improve technology with the increased funds to provide buyouts to decrease class sizes in critical areas.

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

Increased funds were used as described to purchase technology. A purchase that was not in this year's goals was made for musical instruments. The 2018-19 plan includes allowance for musical instruments. The council voted on this expenditure to be included in the goals and plan and discussed that carryover from the 2017-18 budget could be used to make the purchase if needed. The manufacturer required that the instruments be ordered in May 2018 to ensure delivery for the 2018-19 school year. The order was documented on a PO scheduled for the 2019 fiscal year, as they were scheduled to take four months to be manufactured. The expected delivery date was September 2018. The instruments were finished in five weeks and delivered to the school in June, before the end of the fiscal year. The PO requires that they be received on the date delivered. Because of this, they were debited from the 2017-18 Trustland budget by the district accounting department. The total for the instruments was \$14,310. The expense came too late in the year to have it amended; however, the council did approve this purchase in the 2018-19 Trustland Plan and were informed why the purchase showed on the 2017-18 budget rather than the 2018-19 budget.

## Unplanned Expenditures

Category	Description	Estimated Cost	Actual Cost	Actual Use
	Total:	\$0	\$42,902	
General Supplies (610)		\$0	\$14,310	Musical instruments
Equipment (Computer Hardware, Instruments, Furniture) (730)		\$0	\$28,592	Three Chromebook mobile labs and access points as described in the Increased Distribution question.

## Publicity

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

- School newsletter
- School website
- School marquee

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

- School newsletter
- School website
- School marquee

## 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 Senators

Dist. 20 David Buxton

### State Representative

Dist. 29 Perry, Lee B.

## Summary Posting Date

A summary of this Final Report was provided to parents and posted on the school website on **2018-10-20**

## Council Plan Approvals

Number Approved	Number Not Approved	Number Absent	Vote Date
8	0	2	2017-03-02