**Final Report 2019-2020 - Copper Canyon EL**

**Financial Proposal and Report**

This report is automatically generated from the School Plan entered in the spring of 2019 and from the District Business Administrator's data entry of the School LAND Trust expenditures in 2019-2020.

| **Description** | **Planned Expenditures(entered by the school)**  | **Actual Expenditures(entered by the school)**  | **Actual Expenditures(entered by the DistrictBusiness Administrator)**  |
| --- | --- | --- | --- |
| **Remaining Funds (Carry-Over to 2019-2020)** | **$** | **N/A** | **$** |
| Carry-Over from 2018-2019 | $20,442 | N/A | $ |
| Distribution for 2019-2020 | $77,206 | N/A | $ |
| **Total Available for Expenditure in 2019-2020** | **$97,649** | **N/A** | **$69,505.36** |
| Salaries and Employee Benefits (100 and 200) | $79,000 | $  | $38.879.83 |
| Employee Benefits (200) | $0 | $0  | $3,040.57 |
| Professional and Technical Services (300) | $7000 | $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  | $0 |
| Textbooks (641) | $0 | $0  | $30,625.53 |
| 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 |
| **Total Expenditures** | **$86,000** | **$69,505.35** | **$69, 505.35** |

**Goal #1**

**Goal**

Goal 1: To increase overall RISE proficiency in the areas of Language Arts and Math by 3% and DIBELS in grades K-3.

**Academic Areas**

* Reading
* Writing

**Measurements**

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

After averaging in the scores from all the grade levels 3-6, we will compare the results from the 2018-19 school year against the results of the 2019-20 school year and expect to see growth of at least 3%. Baseline will be determined after we have the results of the 2018-19 RISE test. For DIBELS we will also collect baseline data for overall proficiency at the end of this year and compare it against end of year 2019-20 data.

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

Due to the COVID-19 Pandemic and the school soft closure in March 2020, there was no RISE test administered in 2019-20; therefore, no current RISE Language Arts data is available for this report.

SAGE/RISE Language Arts Student Achievement Scores:

2017-18 Language Arts Student Achievement Score = 38%

2018-19 Language Arts Student Achievement Score = 40%

We achieved a 2% increase in student achievement as determined by the SAGE/RISE Language Arts test.

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Due to the COVID-19 Pandemic and the school soft closure in March 2020, there was no End of Year (EOY) DIBELS assessment administered in 2019-20. We have used the DIBELS Middle of Year (MOY) scores for comparison.

DIBELS Scores:

2018-19 64% MOY student proficiency

2019-20 65% MOY student proficiency

We achieved a 1% increase in MOY student proficiency on the DIBELS assessment.

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Due to the COVID-19 Pandemic and the school soft closure in March 2020, there was no RISE test administered in 2019-20; therefore, no current RISE Math data is available for this report.

SAGE/RISE Math Student Proficiency Scores:

2017-18 Math Student Proficiency Score = 42%

2018-19 Math Student Proficiency Score = 42%

We did not achieve an increase in student proficiency as determined by the SAGE/RISE Math test, but we held steady in student proficiency.

**Action Plan Steps**

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

Provide instruction and interventions based on individual student need. Use classroom assistant support as appropriate to support intervention and PLC times. Monitor progress regularly. Use PLC collaboration time to celebrate progress, review data, curriculum and assessments and identify and address specific student needs. Provide needed intervention and reteaching opportunities for students. Provide opportunity for students to participate in District sponsored literacy and math programs.

Land Trust Funds will be used to hire six assistants to teach students during Art, Library, and PE rotations. Teachers will use this time to pull students for targeted instruction in small group and individual intervention and enrichment learning activities.

One additional computer aide will be hired to facilitate writing and testing in the computer lab.

Two additional aides will be hired to assist in sixth grade as class size reduction aides as 6th grade class sizes are expected to be 30 or more.

Hire four high school students to serve as math tutors for an after school math support program in grades 4, 5, and 6.

All assistants and tutors will work with students to support literacy and math skills and enable teachers to create more opportunities for smaller group instruction.

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

Students were assessed at the beginning of the year to determine current levels of proficiency in literacy and math. Gaps in learning were addressed by intensive solid Core instruction and teacher intervention. Student progress was carefully monitored in PLCs, and instruction/interventions were planned based on continued progress monitoring and the resulting data. Students also participated in the MyLexia literacy program. Lower grades (K-1st) participated in the 95% Reading/Phonics Program.

We used baseline data to inform instruction and plan math interventions based on individual student need. We monitored student progress regularly and used collaboration time to celebrate progress, review data, plan curriculum and assessments, and identify and address specific student needs.

**Expenditures**

**Behavioral Component**

| **Category** | **Description** | **Final Explanation** |
| --- | --- | --- |
| Behavioral/Character Education/Leadership Component  | Implementation of the Leader In Me program as a character education program, increases students' self-confidence, teamwork, initiative, creativity, leadership, problem solving, communication, diversity awareness, and self-directed learning. Implementation of this program also teaches students to monitor their own behavior and make needed behavioral changes. It reduces the amount of discipline issues throughout the school. | We used funds from other resources to pay for the Leader In Me program. We used no Land Trust funds for Leader In Me. |

**Expenditures**

| **Category** | **Description** | **Estimated Cost** | **Actual Cost** | **Actual Use** |
| --- | --- | --- | --- | --- |
|  | **Total:** | **$86,000** | **$69,505.35** |  |
| Salaries and Employee Benefits (100 and 200) | Hire classroom assistants to provide special activities (library, PE, computer, art) so teachers are free to conduct intervention & enrichment support for reading and writing in grades K-6. Hire one computer aide to facilitate writing and testing in the computer lab. Hire substitutes to cover classes so teachers can participate in professional development and collaboration opportunities. | $79,000 | $38,879.83 |  As Described |
| Professional and Technical Services (300) | Registration costs for teachers to attend professional workshops/conferences. | $7000 | $0 | We did not us any Land Trust funds for workshops/conferences. |

**Amendment #1**

Explanation for Amendment

Under the section Funding Changes, we want to add 'textbooks and materials' to the listed use of any additional funds to help implement the Land Trust Plan goals.

**Please explain how the amendment was implemented and the results for student improvement.**

We used additional funds as outlined in the above amendment to purchase new math textbooks for grades 1st - 5th.

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**Increased Distribution (and Unplanned Expenditures)**

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

Should we have additional funds, they will be spent on hiring additional assistants, technology devices, curriculum based assemblies, additional PD and planning time for teachers. All expenditures will be designed to support reading, writing and math instruction, and provide academic focused leadership training and opportunities for students and teachers.

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

No additional funds exceeding the estimated distribution were spent.

**Publicity**

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

* School newsletter
* School website

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

* School newsletter
* 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 will be provided to parents and posted on the school website on approximately **2021-04-30.**

**Council Plan Approvals**

| **Number Approved** | **Number Not Approved** | **Number Absent** | **Vote Date** |
| --- | --- | --- | --- |
| 5 | 0 | 2 | 2020-03-22 |