

# Final Report 2017-2018 - Vista Heights MD

## 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>\$0</b>	<b>N/A</b>	<b>\$17,230</b>
Carry-Over from 2016-2017	\$0	N/A	\$13,909
Distribution for 2017-2018	\$178,349	N/A	\$176,332
<b>Total Available for Expenditure in 2017-2018</b>	<b>\$178,349</b>	<b>N/A</b>	<b>\$190,241</b>
Salaries and Employee Benefits (100 and 200)	\$131,649	\$119,214	\$98,928
Employee Benefits (200)	\$0	\$0	\$20,285
Professional and Technical Services (300)	\$4,200	\$4,316	\$3,282
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,	\$2,800	\$4,426	\$4,316

Description	Planned Expenditures (entered by the school)	Actual Expenditures (entered by the school)	Actual Expenditures (entered by the District Business Administrator)
530 and 580)			
General Supplies (610)	\$0	\$0	\$65
Textbooks (641)	\$0	\$0	\$1,306
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	\$34,194
Software (670)	\$11,200	\$10,861	\$10,635
Equipment (Computer Hardware, Instruments, Furniture) (730)	\$28,500	\$34,194	\$0
Technology Equipment > \$5,000 (734)	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$178,349</b>	<b>\$173,011</b>	<b>\$173,011</b>

## Goal #1

### Goal

Students will increase end of level proficiency by 3% in all SAGE- tested areas and non-Sage tested areas will measure student achievement by SLO standards assessments in each department.

## Academic Areas

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

## Measurements

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

SAGE Tests. Departmental grade level assessments (SLO)

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

We failed to reach the goal of 3% improvement in the SAGE-tested content areas. Our other departments utilized identified and measured student learning outcomes to measure student learning as stated in the goal (to have SLOs used in non-SAGE areas, though not attached to a percentage improvement goal).

## Action Plan Steps

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

The school will utilize personnel and resources employed in efforts to improve and enhance instruction, assess student learning, measure progress and growth, and provide both remedial and extension activities for students. This includes TEAL Time (flex Response to Intervention) efforts, improvement of Tier 1 (classroom level) instruction through professional development specific to instruction, assessment, and intervention. Teachers will be paid for summer collaboration days, funds will be set aside for professional development (including travel, substitutes, and registration) and teachers will utilize data programs to track student progress and learning (Mastery Connect).

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

The action plan was followed as explained above, namely, instruction, assessment, and intervention were targeted as areas of focus. Teachers and aides were hired and trained with respect to the stated action steps. Our flex time, our classroom instruction, our professional development for teachers, and use of the data program Mastery Connect were each implemented, though not all teachers employed the use of Mastery Connect.

## Expenditures

Category	Description	Estimated Cost	Actual Cost	Actual Use
Total:		\$92,449	\$93,233	
Salaries and Employee Benefits (100 and 200)	Math Aides (2) including benefits, Summer Collaboration Days, Certified Hourly Math Teacher, classroom aide	\$75,449	\$74,936	As described
Professional and Technical Services (300)	CITES Conference registration & Substitutes	\$4,200	\$4,316	As described
Transportation/Admission/Per Diem/Site Licenses (510, 530 and 580)	Travel expenses for conferences/collaboration	\$2,800	\$4,426	As Described
Software (670)	Mastery Connect (\$10,000)	\$10,000	\$9,555	As described

## Goal #2

### Goal

95% of ninth grade students will finish the school year on track for high school graduation as measured by the completion of four (4) core credits and seven (7) total credits, and 95% of all students in each grade level will reach grade level completion as evidenced by passing all classes.

## 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.**

End of level grade completion data and credit awarded to students in each content area (report cards/transcripts)

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

We did not achieve our goal to have 95% of all students complete the grade level with sufficient credits. Our 7th Grade was at 89%, 8th Grade at 83%, and 9th Grade at 86%.

## Action Plan Steps

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

School employees will employ a variety of methods and strategies in a combined effort to help each student earn the appropriate credits and progress towards graduation. Special attention will be given to those students at risk of failure. However, all students will be the focus as recipients of quality instruction, formative assessment, and timely feedback and interventions. A TEAL Time (FLEX) Aide will work with students in helping them receive the directed support needed. Chromebooks will be utilized school wide as instruments of learning, assessment, and learning extension.

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

We followed and completed the action plan as described, including the purchase and use of Chromebooks to enhance learning and the hiring of a FLEX Time Aide to work with students and staff in the pursuit of high levels of learning for all.

## Expenditures

Category	Description	Estimated Cost	Actual Cost	Actual Use
Total:		\$43,200	\$48,194	
Salaries and Employee Benefits (100 and 200)	TEAL Time (FLEX) Aide (1) .	\$14,700	\$14,000	As described
Equipment (Computer Hardware, Instruments, Furniture) (730)	Chromebooks (Three 40 computer labs with mobile carts @ \$9,500 per mobile lab)	\$28,500	\$34,194	As Described

## Goal #3

### Goal

Students in Language Arts will improve writing and language skills as measured by the z-scores of the SAGE data. The increase should be in the range of a .25 increase.

### Academic Areas

- Reading
- Writing

### Measurements

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

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

We used the z-score as a measure for this goal. The z-score is a statistical measure indicating the number of standard deviations above or below the mean. We saw an increase in such a measure for our 9th grade (writing went from .151 to .295; Language Skills went from .108 to .131). One is an increase of .144 and the other is an increase of .23. The z-score indicates a rise above the mean. In the 8th grade the z-score increased by .22 in Language Skills and decreased by .42 in Writing. We do not have comparative data for the 7th grade, though we will report z-scores of .245 in Writing and .091 in Language Skills.

## Action Plan Steps

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

Language Arts teachers will collaborate on writing strategies and assessments. Professional Development plans and opportunities will focus on writing and language skills. School-wide focus on writing instruction, including assessment and feedback.

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

Language Arts delivered instruction using a common writing method/approach. This was a result of a collaborative effort. Our use of writing aides helped address and create a broader focus on writing in the school through feedback and inter-rater reliability in the assessment of writing. Many writing assignments were completed in multiple content areas using both handwritten and computer-generated works

## Expenditures

Category	Description	Estimated Cost	Actual Cost	Actual Use
Total:		\$23,200	\$23,306	
Salaries and Employee Benefits (100 and 200)	Writing Aides (2)	\$22,000	\$22,000	As Described
Software (670)	Read 180 licenses (40 @ \$30/each)	\$1,200	\$1,306	As Described

## Goal #4

### Goal

English Language Learners (ELL) and Hispanic/Latino students will increase their SAGE proficiency by 5-7% overall.

### Academic Areas

- Reading
- Writing
- Science

### Measurements

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

SAGE data (growth and proficiency data) in each of the three SAGE tests.

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

We did not achieve the goal of having ELL students improve 5-7% on the Language Arts SAGE test (prior year 7%, current year 11.5%). However, we did achieve the goal in Math (from 7% to 13.6%) and Science (from 10.3% to 20%).

### Action Plan Steps

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

Provide support through class time (ELL) and adult support and supervision (ELL Aide). Increase intervention efforts specific to this population of students.

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

We followed the action plan steps as outlined. We provided funding for an ELL class, as well as for an ELL Aide to work 29 hours/week with those students. The class instructor and the ELL Aide led increased intervention efforts to help these students, including flex time intervention and support, communication with home, and mentoring and/or tutoring as needed.



## Expenditures

Category	Description	Estimated Cost	Actual Cost	Actual Use
Total:		\$19,500	\$8,278	
Salaries and Employee Benefits (100 and 200)	E.L.L. class @ 1/7 teacher salary, E.L.L. Aide @ 29 hrs/week	\$19,500	\$8,278	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.**

If an increase in funds is provided, we will either purchase additional Chromebooks or perhaps fund an additional (P/T) FLEX aide or classroom/campus aide.

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

We did not spend any excess and will have a carryover.