

# Final Report 2018-2019 - James Madison Elementary

This Final Report is currently pending initial review by a School LAND Trust Administrator.  
You may unlock the Final Report to edit/update non-substantive changes without a vote.

## 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)
Carry-Over from 2017-2018	\$3,540	N/A	\$10,193
Distribution for 2018-2019	\$53,506	N/A	\$52,431
Total Available for Expenditure in 2018-2019	\$57,046	N/A	\$62,624
Salaries and Employee Benefits (100 and 200)	\$53,496	\$37,223	\$34,522
Employee Benefits (200)	\$0	\$0	\$2,700
Professional and Technical Services (300)	\$0	\$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)	\$3,000	\$2,094	\$2,094
Textbooks (641)	\$0	\$0	\$0
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	\$12,092
Software (670)	\$0	\$0	\$270
Equipment (Computer Hardware, Instruments, Furniture) (730)	\$0	\$0	\$0
Technology Equipment > \$5,000 (734)	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$56,496</b>	<b>\$39,317</b>	<b>\$51,678</b>
Remaining Funds (Carry-Over to 2019-2020)	\$550	N/A	\$10,946

## Goal #1 Goal

To increase 3rd grade students Oral Reading Fluency by 2 words per minute each week.

## Academic Areas

- Reading

## Measurements

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

DIBELS Progress monitoring  
CFA Assessments  
CIA Assessments

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

2 words per week is considered average typical growth.

3rd Grade Classes:

Class 1- 18% of student made typical growth or higher

Class 2: 31% of students made typical growth or higher

Class 3: 81% of students made typical growth or higher

## Action Plan Steps

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

- Hire Americorps Reading Coordinator
- Contact all the volunteers previously engaged at James Madison
- Start recruiting more volunteers in the community
- Train volunteers on responsibilities and opportunities
- Select students that would benefit from the program
- Coordinator overview sessions and efficiency of the program and of volunteers
- Coordinator create monthly report with students progress

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

Americorps Reading Coordinator arranged reading tutors to provide small group and one on one reading tutoring to all 3rd grade students who were marked as approaching or below average according to benchmark testing. The coordinator worked closely with 3rd grade teachers to insure interventions for students were on target with academic expectations.

## Expenditures

Category	Description	Estimated Cost	Actual Cost	Actual Use
Salaries and Employee Benefits (100 and 200)	1 AmeriCorps Reading Coordinator	\$9,500	\$3,997	As described. The expenditure was less because the full time AmeriCorps Reading Coordinator resigned and was replaced with a part time AmeriCorps member.
	Total:	\$9,500	\$3,997	

## Goal #2 Goal

Increase number of students in grades K-2 making 3-5 star growth, as measured by DIBELS Midyear Pathways of Progress from 45%, 2017/2018 to 50% 2018-2019

## Academic Areas

- Reading
- Technology

## Measurements

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

- DIBELS: Progress Monitoring
- Core Phonics Inventory

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

3-5 star growth is defined as typical growth or higher.

Kindergarten:

Class 1: 51% of student made typical growth or higher.

Class 2: 7% of students made typical growth or higher.

Class 3: 28% of students made typical growth or higher.

1st Grade:

Class 1: No Progress Made

Class 2: No progress Made

Class 3: 2% of students made typical growth or higher.

## Action Plan Steps

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

Dibels: Teachers and staff will receive new or refresher training on the Dibels Pathway of Progress along with the necessary materials (as included in the budget).

All students, grades K-2, will take a Core Phonics Inventory 3 times throughout the year to identify deficiencies and growth (additional may need to be purchased).

All students, grades K-2, will be progress monitored weekly, bi-weekly or monthly. All students will set goals and graph their own progress.

Teachers will continue and complete their LETRS training and implementation. Training materials will be provided (as included in the budget below).

Staff assistants will be trained on small group instruction using early steps, next steps or rewards. (as included in the budget below)

All students will receive daily or weekly small group instruction based on their reading needs, as identified on their Core Phonics Inventory or DIBELS assessment.

During intervention time in addition to teacher direct instruction of small groups, students will participate in rotations of targeted intervention groups in which they use a chromebook and projector to access differentiated programs; ie IReady, Lexia, etc.

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

Teachers all set pathways to progress goals for all of their students. Once those goals were set, students were put into small group reading groups for daily intervention time. Teachers did either weekly progress monitoring for all below benchmark students.

## Expenditures

Category	Description	Estimated Cost	Actual Cost	Actual Use
Salaries and Employee Benefits (100 and 200)	Three staff assistants to work with students and deliver small group language arts instruction.	\$43,996	\$33,226	As described.
General Supplies (610)	Training, training materials, pencils, paper, ChromeBooks, projector	\$3,000	\$2,094	As described.
	Total:	\$46,996	\$35,320	

## Actual Carry-over

In the Financial Proposal and Report, there is a carry-over of \$10,946 to the 2019-2020 school year. This is 21% of the distribution received in 2018-2019 of \$52,431. Please describe the reason for a carry-over of more than 10% of the distribution.

We exceeded the 10% allowable carryover because of staffing. The AmeriCorps position came in at a lower cost because we filled it as a part time position instead of full time. The money budgeted for the staff assistants was not fully expended due to turnover and staff assistants not being paid on days they are absent.

## Funding Changes (and Unplanned Expenditures)

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

I would increase the number of staff assistants to work with small groups. I would increase the amount of supplies and or technology purchased.

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

As described. We purchased technology items in the amount of \$12,092 and a More-s school membership in the amount of \$270.

## Publicity

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

- Sticker and stamps that identify purchases made with School LAND Trust funds.
- School website

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

- Sticker and stamps that identify purchases made with School LAND Trust funds.
- School newsletter
- School website
- School marquee

## Summary Posting Date

A summary of this Final Report was provided to parents and posted on the school website on **2019-10-24**

## Council Plan Approvals

Number Approved	Number Not Approved	Number Absent	Vote Date
8	0	2	2018-04-10

### Please Note

Comments will only be visible for users that have logged in.

## Comments

Date	Name	Comment
2018-04-23	Paula Plant	In Goal #2 you must explain in the Action Plan why/how the \$3,000 for in General Supplies is needed to implement the Action Plan. This is an audit requirement. This is clarification only. The plan doesn't need to go back to the council and board for approval.
2018-04-24	Nelida Gil	Please make the recommended refinements from USBE that were sent to you in an email. Please do this by Thursday 26, 2018

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