

Financial Proposal and Report

This report is automatically generated from the School Plan entered in the spring of 2015 and from the District Business Administrator's data entry of the School LAND Trust expenditures in 2015-2016.

Description	Planned Expenditures (entered by the school)	Actual Expenditures (entered by the school)	
Remaining Funds (Carry-Over to 2016-2017)	\$0	N/A	\$3,951
Carry-Over from 2014-2015	\$4,628	N/A	\$3,893
Distribution for 2015-2016	\$37,835	N/A	\$44,682
Total Available for Expenditure in 2015-2016	\$42,463	N/A	\$48,575
Salaries and Employee Benefits (100 and 200)	\$32,000	\$30,548	\$25,579
Employee Benefits (200)	\$0	\$0	\$4,969
Professional and Technical Services (300)	\$0	\$0	\$0
Repairs and Maintenance (400)	\$0	\$0	\$0
Other Purchased Services (Admission and Printing) (500)	\$0	\$0	\$0
Travel (580)	\$0	\$0	\$0
General Supplies (610)	\$2,500	\$1,784	\$1,784
Textbooks (641)	\$0	\$0	\$0
Library Books (644)	\$2,000	\$864	\$864
Periodicals, AV Materials (650-660)	\$0	\$0	\$0
Software (670)	\$0	\$0	\$0
Equipment (Computer Hardware, Instruments, Furniture) (730)	\$5,963	\$11,428	\$11,428

Description	Planned Expenditures (entered by the school)	Actual Expenditures (entered by the school)	
Total Expenditures	\$42,463	\$44,624	\$44,624

Goal #1

Goal

Our goal is to continue our skill building program. This program gives students a support system in all academic areas. A trained paraprofessional is available in a quiet room to help students with reading, math, science, social studies and writing. The skill-building room is also available for students who just need a quiet place to work and to focus.

Academic Areas

- Reading
- Mathematics
- Writing
- Science
- Social Studies

Measurements

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

Progress of students will be measured by monitoring test scores, by completed assignments, and by teacher feedback.

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

The skill-building classroom was very successful. We received positive feedback from the teachers, parents, and students. The extra support of the paraprofessionals made it possible for students to complete assignments, to test in a quieter atmosphere, and to receive extra help on concepts that they did not understand.

Action Plan Steps

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

Hire two paraprofessionals to assist students with their assignments.

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

We hired two paraprofessionals to assist students with their assignments in the skill-building classroom. Teachers were able to send students to skills any time during the day, even lunchtime, to receive the help they needed.

Expenditures

Category	Description	Estimated Cost	Actual Cost	
		Total:	\$10,000	\$12,660
Salaries and Employee Benefits (100 and 200)	Two paraprofessionals/15 hours a week each	\$10,000	\$12,660	As described

Goal #2

Goal

We feel it is critical that children read every night from a book that is on their independent reading level. Therefore, our goal is to continue our English take-home library for all kindergarten, first, and second grade students and our Chinese take-home library for first, second, third, and fourth grade dual immersion students. Our goal is to fund a take-home library aide to implement the program. We will also continue to add new leveled English and Chinese books to expand the library.

Academic Areas

- Reading
- Foreign Language

Measurements

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

We will assess all students' reading at the beginning, middle, and end of the year to determine reading growth. We will also monitor the books that students are taking home to ensure that they are participating in the take-home program and are making progress.

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

Students were given unit reading tests and state DIBELS tests during the year. Teachers were able to monitor the reading progress of students and adjust their take-home books when necessary. Weekly progress monitoring was administered to those students who were not proficient. The level of their take-home books was increased as their reading levels increased. Students were successful in increasing their reading levels.

Action Plan Steps

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

Hire a take-home library aide for 18 hours a week. Purchase English and Chinese books to expand the library.

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

An aide was hired for our Grades K-3 English take-home library and Grades 1-5 Chinese take-home library, which enabled us to have consistency and uniformity. Students were able to take home a book Monday through Thursday that was on their independent reading level. We were also able to replace and to add many new books to expand the library. We also purchased leveled books for our Chinese dual immersion take-home library.

Expenditures

Category	Description	Estimated Cost	Actual Cost	
		Total:	\$7,000	\$6,164
Salaries and Employee Benefits (100 and 200)	One aide to implement the take-home library	\$5,000	\$5,300	As described
Library Books (644)	English and Chinese reading books for the take-home library	\$2,000	\$864	As described

Goal #3

Goal

Strong Tier 1 classroom instruction is a main goal at Horizon Elementary. Our goal is to provide professional development opportunities that will help our teachers continue to improve in their explicit instruction and also to give them an arena to observe and discuss best practices with experts and peers.

Academic Areas

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

Measurements

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

Teachers will share new ideas with the faculty. They will collaborate with their teams and plan instruction using best practices. They will also demonstrate a better understanding of Utah core standards and district curriculum

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

Teachers were able to plan instruction and share ideas with each other. They were able to meet in the summer for a half day to collaborate on their learning targets that are tied to the Utah Core Standards and to plan how they were reaching those targets. Their understanding of the Utah Core Standards was measured by the implementation of these standards in their lessons, their common formative assessments, their interventions, and their extensions.

Action Plan Steps

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

Hire substitute teachers to give classroom teachers the opportunity to observe other classroom teachers and to collaborate and plan guaranteed and viable curriculum for their students. Pay teachers a stipend for a half day of curriculum and assessment planning in the summer.

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

In the summer, teachers were paid a stipend for a half day of planning to identify their guaranteed and viable curriculum, their learning targets, and to begin preparing their common formative assessment. We also hired substitute teachers during the school year to give classroom teachers the opportunity to observe and collaborate with other teachers.

Expenditures

Category	Description	Estimated Cost	Actual Cost	
		Total:	\$5,500	\$3,018
Salaries and Employee Benefits (100 and 200)	Substitute teachers/ Half day summer stipend for teachers	\$5,500	\$3,018	As described

Goal #4

Goal

Our goal is to continue our before-school choir program. We would also like to add before and after school activities in reading, math, science, technology, and fine arts.

Academic Areas

- Reading
- Mathematics
- Technology
- Science
- Fine Arts

Measurements

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

We will monitor the participation of students in our before and after school programs.

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

We had a lot of support this year from our students and parents. Our choir consistently had over 80 students that participated. The choir performed at assemblies, concerts, and community events. Our after school programs included book clubs, a science workshop, a craft club, and Lego League.

Action Plan Steps

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

Pay two teachers a stipend for implementing the before-school choir program. Purchase materials for our before and after school programs: books, math games, science experiment materials, legos, software, visual arts supplies (paper, paint and paint brushes, colored pencils, markers), theater supplies (paper, music, props, costumes), and yarn and crochet thread.

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

Three teachers were paid a stipend for implementing the before-school choir program.

We purchased music books, reading books, science experiment materials, legos, and craft supplies. We also had many items that were donated. Our after school programs were successful. At the request of our Community Council, we are expanding our after school programs next year to incorporate more STEM activities.

Expenditures

Category	Description	Estimated Cost	Actual Cost	
	Total:	\$3,000	\$2,020	
Salaries and Employee Benefits (100 and 200)	Stipend for two teachers for implementing the before-school choir program	\$1,500	\$1,500	Three teachers were paid a stipend.
General Supplies (610)	Purchase materials for our before and after school programs.	\$1,500	\$520	As described

Goal #5

Goal

It is important to recognize students for their academic achievements. We want to implement several programs that achieve this goal. We want to recognize students in each grade level monthly for reading, writing, math, and fine arts. We also want to recognize students for participation in the science fair, storytelling festival, geography challenge, and vocabulary blowout. The supplies that will be purchased are medals, trophies, ribbons, pencils, and certificates (cardstock and ink).

Academic Areas

- Reading
- Mathematics
- Writing
- Science
- Fine Arts

Measurements

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

Students will be recognized by evaluating their academic scores and by their classroom contributions.

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

We measured students by their participation and achievement.

Action Plan Steps

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

Recognize students for academic achievements. Recognize students for participation in the science fair, storytelling festival, geography challenge, and vocabulary blowout.

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

We gave special recognition and awards (including trophies, medals, ribbons, and certificates) to students for participation in the science fair, storytelling festival, geography challenge, and vocabulary blowout.

Expenditures

Category	Description	Estimated Cost	Actual Cost	
		Total:	\$1,000	\$1,264
General Supplies (610)	Purchase medals, trophies, ribbons, pencils, and certificates (card stock and ink).	\$1,000	\$1,264	As described

Goal #6

Goal

Since all children cannot participate in before and after school fine arts activities, we feel it is important that we provide fine arts opportunities for all children during the school day. Our goal is to provide 30 minutes of fine arts instruction weekly in every classroom. We will hire a part-time teacher to implement the program.

Academic Areas

- Fine Arts

Measurements

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

We will monitor the weekly fine arts instruction and receive feedback from teachers, parents, and students.

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

The music instruction was observed and monitored by the principal. The music teacher was able to integrate grade level curriculum into his music instruction. Feedback was received from teachers, parents, and students.

Action Plan Steps

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

Hire a part-time fine arts teacher to implement the program.

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

This year we became a Beverly Taylor Sorenson Arts Learning Program school. We hired a highly qualified music teacher part time. He worked three days at our school and two days at another school. He reinforced grade level core content and taught music to the students. He was also instrumental in a grant that we received from Opera by Children. Five of our classrooms were able to write the words to an opera, design the scenery, and perform the opera for the community.

Expenditures

Category	Description	Estimated Cost	Actual Cost	
		Total:	\$10,000	\$8,070
Salaries and Employee Benefits (100 and 200)	One part-time fine arts teacher	\$10,000	\$8,070	As described

Goal #7

Goal

We have a goal to continue purchasing more laptop computers and iPads for the classrooms.

Academic Areas

- Reading
- Mathematics
- Writing
- Technology

- Science
- Social Studies
- Foreign Language

Measurements

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

We will monitor the use of technology in the classroom, evaluate growth data from programs used, and obtain feedback from teachers, parents, and students.

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

Through the purchase of laptop computers, Chromebooks, and iPads, students were able to use our school wide software in their classrooms. Participation in Lexia (for Language Arts) and ALEKS (for math 3-5 grades) identified specific areas where students were struggling and enabled us to provide interventions that met their needs.

Action Plan Steps

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

Purchase laptop computers and iPads for the classrooms.

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

We purchased laptop computers, Chromebooks, and iPads for student use in the classrooms. Students were able to use these devices to implement our school wide software programs.

Expenditures

Category	Description	Estimated Cost	Actual Cost	
		Total:	\$5,963	\$11,428
Equipment (Computer Hardware, Instruments, Furniture) (730)	Purchase laptop computers and iPads for the classrooms.	\$5,963	\$11,428	As described

Increased Distribution

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

Goal #7 If the actual distribution is more than the estimate, we will use additional funds to purchase laptops and iPads for student use in classrooms.

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

As described