

Final Report 2016-2017 - Horizon EL

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 2016 and from the District Business Administrator's data entry of the School LAND Trust expenditures in 2016-2017.

Description	Planned Expenditures (entered by the school)	Actual Expenditures (entered by the school)	Actual Expenditures (entered by the District Business Administrator)
Carry-Over from 2015-2016	\$5,000	N/A	\$3,951
Distribution for 2016-2017	\$41,648	N/A	\$46,340
Total Available for Expenditure in 2016-2017	\$46,648	N/A	\$50,291
Salaries and Employee Benefits (100 and 200)	\$39,500	\$29,165	\$24,404
Employee Benefits (200)	\$0	\$0	\$4,761
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)	\$2,000	\$1,104	\$1,104
Textbooks (641)	\$0	\$0	\$0
Library Books (644)	\$1,000	\$1,094	\$1,094
Periodicals, AV Materials (650-660)	\$0	\$0	\$4,981
Software (670)	\$3,000	\$2,336	\$2,336
Equipment (Computer Hardware, Instruments, Furniture) (730)	\$1,148	\$4,981	\$0
Total Expenditures	\$46,648	\$38,680	\$38,680
Remaining Funds (Carry-Over to 2017-2018)	\$0	N/A	\$11,611

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 completed assignments and by teacher feedback.

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

The skill-building classroom was 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 take tests in a quieter atmosphere, and to receive extra help with concepts that they did not understand. This extra support for students has helped our school to keep their SAGE scores above the state proficiency scores: Language Arts: State - 44%, Horizon - 53%. Math - State - 46%, Horizon - 59%. Science - State - 48%, Horizon - 50%.

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 to receive the extra help they needed.

Expenditures

Category	Description	Estimated Cost	Actual Cost	Actual Use
Salaries and Employee Benefits (100 and 200)	Two paraprofessionals/15 hours a week each	\$11,000	\$13,329	As described
	Total:	\$11,000	\$13,329	

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, fourth, and fifth 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 school 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. Grade level scores for the beginning and for the end of the year were: first grade - BOY - 66% proficient, EOY - 84% proficient; second grade - BOY - 78% proficient, EOY - 81% proficient; and third grade - BOY - 86% proficient, EOY - 82% proficient. 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 new books to expand the library.

Expenditures

Category	Description	Estimated Cost	Actual Cost	Actual Use
Salaries and Employee Benefits (100 and 200)	One aide to implement the take-home library.	\$5,500	\$5,529	As described
Library Books (644)	English and Chinese reading books for the take-home library	\$1,000	\$1,094	As described
	Total:	\$6,500	\$6,623	

**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. All grade level teams completed their CSIP plans, including their GVCs, their common formative assessments, their interventions, and their extensions. They shared their GVCs with parents and used GVCs and learning targets as objectives of their lessons. In the CSIP, all teachers reflected on parent and student feedback that they received.

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, to collaborate, and to plan guaranteed and viable curriculum. 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 assessments. We were fortunate that the district gave us their support by funding the stipend. Substitute teachers were hired during the school year to give classroom teachers an opportunity to collaborate with other teachers.

Expenditures

Category	Description	Estimated Cost	Actual Cost	Actual Use
Salaries and Employee Benefits (100 and 200)	Substitute teachers/half day summer stipend for teachers.	\$5,500	\$172	As described
	Total:	\$5,500	\$172	

**Goal #4
Goal**

Our goal is to continue our before-school choir 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 participation of students in our before school choir program.

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. The choir met Utah core standards by learning rhythms, pitch, and instruments. The students showed proficiency in creating, improvising and analyzing.

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.

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

Two teachers implemented the before-school choir program.

Expenditures

Category	Description	Estimated Cost	Actual Cost	Actual Use
Salaries and Employee Benefits (100 and 200)	Stipend for two teachers for implementing the before school choir program.	\$1,500	\$0	No stipend was paid to the teachers.
	Total:	\$1,500	\$0	

**Goal #5
Goal**

We would like to implement an after-school STEM program to give students an opportunity to develop their science, technology, engineering, and math skills.

Academic Areas

- Mathematics
- Technology
- Science

Measurements

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

We will monitor the participation of students in the after school STEM program.

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

We had an overwhelming response for our science/engineering, Lego League, and computer coding classes. Students were expected to solve problems, to collaborate, and to explain and defend their thinking. The Lego League participated in the district competition and qualified to participate in the regional competition.

Action Plan Steps

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

Pay teachers stipend for implementing the after school STEM program. Purchase materials needed to implement the after school STEM program.

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

Six teachers were paid a stipend for implementing the after school STEM program. Materials were also purchased to implement the program.

Expenditures

Category	Description	Estimated Cost	Actual Cost	Actual Use
Salaries and Employee Benefits (100 and 200)	Stipend for teachers for implementing the after school STEM program.	\$4,000	\$2,229	As described
General Supplies (610)	Purchase materials for the after school STEM program.	\$1,000	\$356	As described.
	Total:	\$5,000	\$2,585	

Goal #6

Goal

We want to recognize students for their academic achievements. 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 (card stock 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 participation in the science fair, storytelling festival, geography challenge, and vocabulary blowout.

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

We measured students by their participation and achievement. All students were given the opportunity to participate in the science fair. Over 100 students participated. Students also participated in the storytelling festival, geography challenge, and vocabulary blowout to reinforce their reading and social studies skills.

Action Plan Steps

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

Recognize students for academic achievement. 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.

Special recognition and awards were given to students for participation in the science fair, storytelling festival, geography challenge, and vocabulary blowout. These awards included trophies, medals, ribbons, and certificates.

Expenditures

Category	Description	Estimated Cost	Actual Cost	Actual Use
General Supplies (610)	Purchase medals, trophies, ribbons, pencils, and certificates (card stock and ink).	\$1,000	\$748	As described.
	Total:	\$1,000	\$748	

Goal #7 Goal

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. The teacher will be funded by School Land Trust and the Beverley Taylor Sorenson Arts Learning 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 evaluated by the principal. The music teacher was evaluated as being 'effective' using the Utah Teaching Standards. The music teacher's instruction was guided by his GVCs and learning targets. He 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.

We hired a highly qualified part time music teacher. He worked three days a week at our 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. Two 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	Actual Use
Salaries and Employee Benefits (100 and 200)	One part-time fine arts teacher	\$10,000	\$6,301	As described.
	Total:	\$10,000	\$6,301	

Goal #8

Goal

We will have Chinese dual immersion strands in all grades, except kindergarten. In order to provide interventions in the Chinese language for those students, we would like to hire a Chinese intern to help with these interventions.

Academic Areas

- Foreign Language

Measurements

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

Progress of students will be monitored by test scores, by completed assignments, and by teacher and intern feedback.

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

Students were pre-tested and then post-tested after receiving interventions by the intern. Progress was then measured. Both the teacher and intern reported significant progress in students who were struggling with the language.

Action Plan Steps

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

Hire one Chinese intern to help provide interventions.

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

One intern was hired for the school year. She provided interventions to the students.

Expenditures

Category	Description	Estimated Cost	Actual Cost	Actual Use
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Category	Description	Estimated Cost	Actual Cost	Actual Use
Salaries and Employee Benefits (100 and 200)	One Chinese intern	\$2,000	\$1,605	As described.
	Total:	\$2,000	\$1,605	

Goal #9 Goal

We would like to purchase software programs to enhance our academic programs.

Academic Areas

- Reading
- Mathematics
- Writing
- Science

Measurements

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

We will monitor student growth using the reports provided by the software programs.

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

ALEKS software was purchased to help students in third, fourth, and fifth grades progress at their own level. Student scores and individual minutes spent working on the software were recorded weekly. Teachers were able to identify the specific concepts that were difficult for students.

Action Plan Steps

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

Purchase software programs to enhance reading, math, and science.

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

ALEKS software was purchased for students in third, fourth, and fifth grades to enhance math skills and reading comprehension of math word problems.

Expenditures

Category	Description	Estimated Cost	Actual Cost	Actual Use
Software (670)	Purchase software to enhance academic student growth.	\$3,000	\$2,336	As described.
	Total:	\$3,000	\$2,336	

Goal #10 Goal

We have a goal to continue purchasing 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 Chromebooks and iPads, students were able to use the 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. Over 80% of our students met their learning minutes for Lexia weekly and met grade level proficiency targets.

Action Plan Steps

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

Purchase computers and iPads for the classrooms.

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

Chromebooks and iPads were purchased 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	Actual Use
Equipment (Computer Hardware, Instruments, Furniture) (730)	Purchase computers and iPads for the classrooms	\$1,148	\$4,981	As described.
	Total:	\$1,148	\$4,981	

Actual Carry-over

In the Financial Proposal and Report, there is a carry-over of \$11,611 to the 2017-2018 school year. This is 25% of the distribution received in 2016-2017 of \$46,340. Please describe the reason for a carry-over of more than 10% of the distribution.

Our salary and employee benefits planned expenditures exceeded our actual costs. The school district covered our summer half-day teacher stipends. The Beverly Taylor Sorenson Arts Learning Program also covered a larger portion of our fine arts teacher's salary than anticipated.

Increased Distribution

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

Goal #10 - If the actual distribution is more than the estimate, we will use additional funds to purchase computers and iPads for student use in classrooms.

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

As described.

Publicity

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

- Letters to policy makers and/or administrators of trust lands and trust funds.
- 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 website

Summary Posting Date

A summary of this Final Report was provided to parents and posted on the school website on **2017-10-20**

Council Plan Approvals

Number Approved	Number Not Approved	Number Absent	Vote Date
9	0	1	2016-02-18

No Comments at this time

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