

FINAL REPORT 2017-2018 TRUST LANDS

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)
Remaining Funds (Carry-Over to 2018-2019)	-\$2,845	N/A	\$6,651
Carry-Over from 2016-2017	\$5,975	N/A	\$11,611
Distribution for 2017-2018	\$60,114	N/A	\$59,434
Total Available for Expenditure in 2017-2018	\$66,089	N/A	\$71,045
Salaries and Employee Benefits (100 and 200)	\$53,500	\$53,310	\$46,887
Employee Benefits (200)	\$0	\$0	\$6,423
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)	\$5,500	\$2,201	\$2,201
Textbooks (641)	\$0	\$0	\$0
Textbooks (Online Curriculum or Subscriptions) (642)	\$0	\$0	\$0

Library Books (644)	\$1,000	\$0	\$0
Technology Related Hardware/Software (< \$5,000 per item) (650)	\$0	\$0	\$8,883
Software (670)	\$0	\$0	\$0
Equipment (Computer Hardware, Instruments, Furniture) (730)	\$8,934	\$8,883	\$0
Technology Equipment > \$5,000 (734)	\$0	\$0	\$0
Total Expenditures	\$68,934	\$64,394	\$64,394

Goal #1

Goal

Our goal is to continue giving students an extra support system to help them be successful in their reading and writing. Trained paraprofessionals will be available in a quiet room to help students with their assignments. Trained paraprofessionals will also meet one-on-one and in small groups with students to target their specific reading needs.

Academic Areas

- Reading
- Writing

Measurements

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

Students in kindergarten, first, second, and third grade will be given the DIBELS reading assessment at the beginning of the year, middle of the year, and end of the year.

Students' progress will be monitored, and interventions will be implemented.

The DIBELS Daze assessment will be given to students in third, fourth, and fifth grade each trimester to measure their comprehension.

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 support of the paraprofessionals made it possible for students to receive extra help with concepts that they did not understand. The extra support for students helped our school to keep their SAGE scores above the state

proficiency scores: Language Arts: State 45%, Horizon 56%. Math: State - 46%, Horizon - 64%. Our DIBEL scores for the 2017-2018: First grade: BOY - 66%, EOY - 87%. Second grade: BOY 78%, EOY - 67%. Third grade: BOY - 86%, EOY - 91%.

Action Plan Steps

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

Hire five paraprofessionals to assist students. Paraprofessionals will be trained by our school learning coach. Data from the DIBELS reading and Daze assessments will guide their instruction.

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

Five paraprofessionals were hired to assist students. They were trained by our school learning coach and had weekly meetings with her to discuss data and teaching strategies. Two paraprofessionals were assigned to the skill-building room, where teachers were able to send students any time during the day to receive the extra help they needed. Three paraprofessionals worked with students one-on-one in their classrooms.

Expenditures

Category	Description	Estimated Cost	Actual Cost	Actual Use
Total:		\$33,000	\$35,401	
Salaries and Employee Benefits (100 and 200)	Hire five paraprofessionals to assist students in their reading and writing.	\$33,000	\$35,401	As described

Goal #2

Goal

We know it is important for children to read every night from a book that is on their independent reading level. Therefore, we want 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 hire a take-home library aide to implement the program. We also want to purchase 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 students using the DIBELS reading assessment at the beginning, middle, and end of the school year to determine reading growth.

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

Students were given unit reading tests and state DIBEL tests during the school year. Grade level scores for the beginning and for the end of the year were: First grade - BOY - 66% proficient, EOY - 87% proficient. Second grade - BOY - 78% proficient, EOY - 67% proficient. Third grade - BOY - 86% proficient, EOY - 91% 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 book was increased as their reading level increased. Students were successful in increasing their reading levels.

We did not find it necessary to purchase new level library reading books in English or Chinese.

Action Plan Steps

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

Hire a take-home library aide for 16 hours a week. Purchase English and Chinese books to expand the library.

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

We hired a take-home library aide for 16 hours a week. Every child in kindergarten through second grade was given a take-home book four days a week. She adjusted reading levels under the direction of classroom teachers. Chinese books for the students in dual immersion were assigned under the direction of the Chinese dual immersion teachers.

Expenditures

Category	Description	Estimated Cost	Actual Cost	Actual Use
Total:		\$7,500	\$6,056	
Salaries and Employee Benefits (100 and 200)	One aide to implement the take-home library.	\$6,500	\$6,056	As described
Library Books (644)	English and Chinese reading books for the take-home library	\$1,000	\$0	As described

Goal #3

Goal

Strong Tier 1 classroom instruction is a main focus 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

Measurements

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

Teachers will collaborate with their teams and plan instruction using best practices. They will complete their CSIP plans, including GVCs, common formative assessments, interventions, and extensions.

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 collaborated to identify their GVC learning targets, their common formative assessments, interventions, and extensions. They tied these targets to the Utah Core

Standards. Their understanding of the Utah Core Standards was measured by the implementation of these standards in their lessons and their common formative assessments. All grade levels completed their CSIP plans, including their GVCs, their common formative assessments, their interventions, and their extensions. They shared their GVCs with parents and used these 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.

We will hire substitute teachers to give classroom teachers the opportunity to observe other classroom teachers, to plan instruction focusing on their CSIP goals, and to receive professional development training from the school's learning coach and district personnel.

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

Teachers were given planning time to identify their GVCs and learning targets and to begin preparing their common formative assessments. They received coaching from the principal and learning coach.

Expenditures

Category	Description	Estimated Cost	Actual Cost	Actual Use
Total:		\$2,000	\$1,583	
Salaries and Employee Benefits (100 and 200)	Substitute teachers	\$2,000	\$1,583	As described

Goal #4

Goal

We feel it is important that we provide fine arts instruction for all children. 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. This teacher will be funded by School Land Trust and the Beverley Taylor Sorenson Arts Learning Program. We will also provide extra music instruction before school.

Academic Areas

- Fine Arts

Measurements

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

Students will be assessed each trimester of their understanding of Utah core standards and the GVCs identified by the fine arts teacher.

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 '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.

The choir had support from the students and community and had over 80 students that participated. The choir performed at assemblies, concerts, and community events. The choir met Utah core standards by learning rhythm, pitch, and instruments. The students showed proficiency in creating and improvising.

Action Plan Steps

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

We will hire a part-time fine arts teacher to implement the program. We will also pay two teachers a stipend for music instruction before school.

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

We hired a highly qualified part time music teacher. He worked at our school three days a week. 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.

Two teachers also implemented our before school choir and instrument program.

Expenditures

Category	Description	Estimated Cost	Actual	Actual Use
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		Cost		
		Total:	\$11,500	\$9,770
Salaries and Employee Benefits (100 and 200)	Hire part-time fine arts teacher. Pay stipend for two teachers for music instruction before school.		\$11,500	\$9,770
				As described

Goal #5

Goal

We want to recognize students for outstanding academic growth in reading and math. We also want to recognize students for participation in the Science Fair, Storytelling Festival, Geography Challenge, Give Me Liberty program, Multiplication Bee, and Vocabulary Blowout. The supplies that will be purchased are medals, trophies, ribbons, pencils, and certificates (card stock and ink).

Academic Areas

- Reading
- Mathematics
- Science
- Social Studies

Measurements

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

Student will be recognized by evaluating their academic progress every trimester through DIBELS assessments, through our Lexia software program, and through our math software program. Students will also be recognized by their participation in the Science Fair, Storytelling Festival, Geography Challenge, Give Me Liberty program, Multiplication Bee, 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 were also given the opportunity to participate in the storytelling festival, Give Me Liberty program, geography challenge, multiplication bee, and vocabulary blowout to reinforce their reading, social studies, and math skills.

Action Plan Steps

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

Identify and recognize students every trimester for outstanding academic growth.

Recognize students for participation in the Science Fair, Storytelling Festival, Geography Challenge, Give Me Liberty program, Multiplication Bee, 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
Total:		\$1,000	\$500	
General Supplies (610)	Purchase medals, trophies, ribbons, pencils, and certificates (card stock and ink).	\$1,000	\$500	As described

Goal #6

Goal

We would like to implement monthly STEM activities in every grade level to give students an opportunity to develop their science, technology, engineering, and math skills. Computers and i-Pads will be purchased to help implement these activities. We also want to pay one teacher a stipend for implementing our after school STEM program.

Academic Areas

- Mathematics
- Technology

- Science

Measurements

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

Students will reflect monthly on a Google form about the school STEM activity. The reflections will help guide future monthly STEM activities.

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

A monthly STEM survey was completed by students on a Google form. Questions included if they liked the activity, did they reflect in their STEM journal, did they try the activity at home later, did they like this kind of learning, and what did they learn? Between 90% and 100% of the students recorded each month that they loved this kind of learning.

Through the purchase of Chromebooks and I-Pads, students were able to use the school wide software in their classrooms. These software programs identified specific areas where students were struggling and enabled us to provide interventions that met their needs.

We had an overwhelming response for our science/engineering Lego League after school class. Students were expected to solve problems, to collaborate, and to explain and defend their thinking.

Action Plan Steps

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

A STEM committee will be formed to plan monthly STEM activities. Each grade level will be represented on the committee. Materials will be purchased monthly for each classroom to implement the STEM activity. Computers and i-Pads will be purchased to help implement these activities.

One teacher will also be paid a stipend for implementing the after school STEM program.

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

Materials were purchased monthly for the STEM activities. Computers and i-Pads were purchased to help implement STEM activities and software programs. One teacher was paid a stipend for implementing the after school STEM program.

Expenditures

Category	Description	Estimated Cost	Actual Cost	Actual Use
		Total:	\$13,934	\$11,084
Salaries and Employee Benefits (100 and 200)	Stipend for one teacher to implement after school STEM program.	\$500	\$500	As described
General Supplies (610)	Materials for monthly STEM activities	\$4,500	\$1,701	As described
Equipment (Computer Hardware, Instruments, Furniture) (730)	Computers and i-Pads	\$8,934	\$8,883	As described

Actual Carry-over

In the Financial Proposal and Report, there is a carry-over of \$6,651 to the 2018-2019 school year. This is 11% of the distribution received in 2017-2018 of \$59,434. Please describe the reason for a carry-over of more than 10% of the distribution. We had a larger carryover from 2016-2017 than planned. We also didn't spend all the estimated expenditure for STEM materials.

Increased Distribution (and Unplanned Expenditures)

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

Goal #6 - If the actual distribution is more than the estimate, we will use additional funds to purchase STEM materials, computers, and i-Pads for student use in classrooms.

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

The actual distribution did not exceed the estimated distribution.