

Final Report 2017-2018 - Three Peaks EL

Final Report Approved

Final Report Approval Details

Submitted By: Paula Burgoyne
Submit Date: 2018-11-01
Admin Reviewer: Karen Rupp
Admin Review Date: Unknown
District Reviewer: Rich Nielsen
District Approval Date: 2018-12-07
Board Approval Date: 2018-12-07

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)	\$214	N/A	\$3,312
Carry-Over from 2016-2017	\$2,514	N/A	\$7,499
Distribution for 2017-2018	\$62,800	N/A	\$62,089
Total Available for Expenditure in 2017-2018	\$65,314	N/A	\$69,588
Salaries and Employee Benefits (100 and 200)	\$23,000	\$24,000	\$28,118
Employee Benefits (200)	\$0	\$0	\$5,079
Professional and Technical Services (300)	\$500	\$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)	\$10,000	\$3,451	\$3,451
Textbooks (641)	\$6,000	\$14,246	\$14,246
Textbooks (Online Curriculum or Subscriptions) (642)	\$0	\$0	\$210
Library Books (644)	\$3,000	\$143	\$143
Technology Related Hardware/Software (< \$5,000 per item) (650)	\$0	\$0	\$0
Software (670)	\$600	\$0	\$0
Equipment (Computer Hardware, Instruments, Furniture) (730)	\$22,000	\$22,500	\$0
Technology Equipment > \$5,000 (734)	\$0	\$0	\$15,029
Total Expenditures	\$65,100	\$64,340	\$66,276

Goal #1

Goal

Three Peaks Elementary will have 75% of the students in grades kindergarten through third show a composite score of benchmark or higher on the Dynamic Indicator of Basic Early Literacy Skills (DIBELS) Assessment. In addition, 65% of third through fifth grade students will score proficient on the SAGE summative assessment in Language Arts.

Academic Areas

- Reading
- Writing
- Technology

Measurements

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

Three Peaks Elementary will use the DIBELS assessment for kindergarten through third grade and the SAGE summative assessment for third through fifth grade to determine progress made toward this goal.

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

SAGE Summative results showed a 7% proficiency improvement in 5th grade. 3rd and 4th grade students did not show a proficiency improvement.

Action Plan Steps

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

In order to reach this goal, Three Peaks Elementary will do the following: 1) Hire a take-home librarian to trade books for K-5 students with the purpose of increasing access to literacy at home. 2) Hire an aide to instruct 5th grade students how to create and maintain a website to increase literacy communication between home and school. 3) Hire an aide to work with ESL students on the Imagine Learning Language Acquisition program to increase literacy skills. 4) Hire reading interventionists that work with students deemed 'at-risk' and are placed within our multi-tiered system of literacy support. 5) Hire an aide to work with extended day kindergarten students on academic skills, including literacy. 6) Purchase books and textbooks, as needed, to support the multi-tier system of literacy instruction. 7) Purchase technology, supplies, and equipment as needed, to support the multi-tier system of literacy instruction. 8) Purchase software to help the students become proficient in keyboarding which in turn will help them on the SAGE assessment.

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

1) Three Peaks Elementary hired a take-home library aide to trade books each day, place them in a bag, carry the crate to each classroom, and communicate with the classroom teachers about proper book levels. 2) A computer aide was given extra hours each week to teach 5th grade students how to maintain the school's website. The same aide works with ESL students on Imagine Learning to increase literacy skills. 3) A reading aide was hired to help students below reading grade level. 4) An aide was hired to help Kindergarten students with writing and reading skills. 5) Books were purchased for literacy instruction in the reading lab. 6) Chromebooks were purchased to support literacy in the classrooms. 7) Software was purchased to help with computer keyboarding.

Expenditures

Category	Description	Estimated Cost	Actual Cost	Actual Use
	Total:	\$29,600	\$31,840	
Salaries and Employee Benefits (100 and 200)	1) Hire a take-home librarian to trade books for K-5 students with the purpose of increasing access to literacy at home. 2) Hire an aide to instruct 5th grade students how to create and maintain a school website to increase literacy communication between home and school. 3) Hire an aide to work with ESL students on the Imagine Learning Language Acquisition program to increase literacy skills. 4) Hire reading interventionists that work with students deemed 'at-risk' and are placed within our multi-tiered system of literacy support. 5) Hire an aide to work with extended day kindergarten students on academic skills, including literacy.	\$10,000	\$10,000	As Described
General Supplies (610)	Purchase workbooks, themed notebooks, and leveled library books as needed to support the multi-tier system of literacy instruction.	\$5,000	\$1,051	As Described
Textbooks (641)	Purchase textbooks as needed to support the multi-tier system of literacy instruction.	\$3,000	\$12,646	Unexpected increase in enrollment made it necessary to purchase extra student textbooks.
Library Books (644)	Purchase fiction and non-fiction books, as needed, to support the multi-tier system of literacy instruction.	\$3,000	\$143	General library fund had ample money to buy fiction and non-fiction books. Did not need to use much of the LAND Trust budget.
Software (670)	Purchase the Type to Learn 4 software to use in the computer lab to help students become proficient in keyboarding which will in turn help them on the writing section of the SAGE assessment.	\$600	\$0	Type to Learn software was a 2-year subscription. Did not need to use LAND Trust budget.
Equipment (Computer Hardware, Instruments, Furniture) (730)	Purchase technology, as needed, to support the multi-tier system of literacy instruction. Technology needs would include; Chromebooks, charging carts, headphones, iPads, protective cases, student licenses, adapters, projectors, Apple TVs, and Smartboards.	\$8,000	\$8,000	As Described

Goal #2

Goal

60% of Three Peaks Elementary fourth and fifth grade students will score proficient on the SAGE summative assessment in science.

Academic Areas

- Reading
- Writing
- Technology
- Science

Measurements

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

Three Peaks Elementary will use the SAGE science formative and summative assessments for fourth and fifth grade students to determine progress made toward this goal.

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

4th grade showed a 4% growth in students proficient on the SAGE summative assessment. 5th grade showed a 6% growth in students proficient on the SAGE summative assessment.

Action Plan Steps

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

In order to reach this goal, Three Peaks Elementary will do the following: 1) Hire teachers to teach science core concepts to the Science Ambassadors (4th and 5th grades) before school, who will in turn teach science core concepts to lower grade students (2-3) during school hours.

2) Purchase books, materials, and supplies to help teach and support the STEM program at Three Peaks Elementary. 3) Attendance at academic field trips- which includes travel expenses, entrance fees, and other event expenses. 4) Purchase technology, supplies, and equipment as needed, to support the multi-tier system of science instruction.

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

1) Two teachers were hired to teach science core concepts to the 4th/5th grade Science Ambassadors each week before school. 2) Materials were purchased to help teach the science core to the younger students. 3) Chromebooks were purchased to explore science concepts and search for science lessons online.

Expenditures

Category	Description	Estimated Cost	Actual Cost	Actual Use
	Total:	\$7,500	\$7,500	
Salaries and Employee Benefits (100 and 200)	Hire teachers to teach science core concepts to the Science Ambassadors (4th and 5th grades) before school, who will in turn teach science core concepts to lower grade students (2-3) during school hours.	\$2,000	\$3,000	As Described
Professional and Technical Services (300)	Attendance at academic field trips- which includes travel expenses, entrance fees, and other event expenses.	\$500	\$0	Did not use any funds for field trips this year.
General Supplies (610)	Purchase materials and supplies to help teach and support the STEM program and festival at Three Peaks Elementary.	\$2,000	\$1,000	As Described
Equipment (Computer Hardware, Instruments, Furniture) (730)	Purchase technology, as needed, to support the multi-tier system of science instruction. Technology needs would include; Chromebooks and student licenses, charging carts, headphones, iPads, and adapters.	\$3,000	\$3,500	As Described

Goal #3

Goal

Three Peaks Elementary will support the academic performance (and the love of arts) in all students by improving the arts program. Arts integration provides all students with a deeper level of understanding in grade-level core content and enriches the learning experience for students, teachers, and parents. Improving our arts program will increase student achievement that will be measured with the SAGE formative and summative assessments and administrative formative evaluations.

Academic Areas

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

Measurements

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

Three Peaks Elementary will use the SAGE formative and summative assessments in language arts, writing, mathematics, and science to measure progress toward our goal. We will also use administrative formative and summative evaluations.

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

The average proficiency scores for Language Arts improved by 7% in 5th grade, but showed no improvement in 3rd or 4th grade. The average proficiency scores for Math improved by 5% overall. The average proficiency scores for Science improved by 4% in 4th grade and 6% in 5th grade.

Action Plan Steps

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

In order to reach this goal, Three Peaks Elementary will do the following:

- 1) Supplement the salary of the Beverley Taylor Sorenson Arts Learning Program Specialist (20% salary supplementation as per legislative requirement).
- 2) Hire a choir/drama teacher to support the before and after school arts enrichment programs.
- 3) Supplement the district orchestra teacher's salary to help fund two separate classes.
- 4) Purchase technology, equipment, books, and supplies as needed, to support the arts program.

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

- 1) A part-time drama teacher was hired through the Beverley Taylor Sorenson Arts Learning Program.
- 2) Two choir teachers were hired to lead a 3-5 grade choir before school.
- 3) One drama teacher was hired to direct a drama program after school.
- 4) Materials, supplies, and equipment was purchased to help with classroom drama projects and the before and after school arts enrichment programs.

Expenditures

Category	Description	Estimated Cost	Actual Cost	Actual Use
	Total:	\$13,000	\$10,500	
Salaries and Employee Benefits (100 and 200)	1) Supplement the salary of the Beverley Taylor Sorenson Arts Learning Program Specialist (20% salary supplementation as per legislative requirement). 2) Hire a choir/drama teacher to support the before and after school arts enrichment programs. 3) Supplement the district orchestra teacher's salary so two separate classes can be taught.	\$6,000	\$6,000	As Described
General Supplies (610)	1) Purchase paint, art paper, markers, art pens, journal notebooks, and miscellaneous art materials as needed to support the arts program.	\$2,000	\$900	As Described
Textbooks (641)	1) Purchase books and textbooks as needed to support the arts program.	\$2,000	\$600	As Described
Equipment (Computer Hardware, Instruments, Furniture) (730)	1) Purchase technology, as needed, to support the arts program. Technology could include; Chromebooks and licenses, laptops, iPads, headphones, audio enhancement systems, projectors, and Smartboards to improve teacher effectiveness with student achievement.	\$3,000	\$3,000	As Described

Goal #4

Goal

Three Peaks Elementary will have 60% of third through fifth grade students score proficient on the SAGE summative assessment in mathematics. In addition, formative assessments will be used to measure math progress in all grades.

Academic Areas

- Reading
- Mathematics
- Writing
- Technology

Measurements

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

Three Peaks Elementary will use the SAGE summative math assessment, GO math unit assessments, and teacher formative assessments to show progress toward this goal.

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

SAGE Summative assessments showed a proficiency percentage improvement of 1% in 4th grade, 4% in 5th grade, and no change in 3rd grade.

Action Plan Steps

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

In order to reach this goal, Three Peaks Elementary will do the following: 1) Hire math interventionists, as needed, to work with students deemed 'at risk' and placed within our multi-tiered system of math support. 2) Hire an aide to work with extended day kindergarten students on academic skills, including math. 3) Purchase technology, supplies, books, and equipment as needed, to support the multi-tier system of math instruction.

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

1) A math aide was hired to help teach students below grade level in math skills. 2) An aide was hired to help struggling Kindergarten students with math concepts. 3) Chromebooks were purchased for online math practice. Math books were purchased for classrooms with extra students.

Expenditures

Category	Description	Estimated Cost	Actual Cost	Actual Use
	Total:	\$15,000	\$14,500	
Salaries and Employee Benefits (100 and 200)	1) Hire math interventionists, as needed, to work with students deemed 'at risk' and placed within our multi-tiered system of math support. 2) Hire an aide to work with extended day kindergarten students on math skills.	\$5,000	\$5,000	As Described
General Supplies (610)	Purchase math manipulatives, notebooks, and workbooks as needed to support the multi-tiered system of mathematics instruction.	\$1,000	\$500	As Described
Textbooks (641)	Purchase math textbooks as needed to support the multi-tier system of mathematics instruction.	\$1,000	\$1,000	As Described
Equipment (Computer Hardware, Instruments, Furniture) (730)	Purchase technology such as iPads, Chromebooks and licenses, headphones, adapters, charging stations and carts, and Smartboards as needed to support the multi-tier system of mathematics instruction.	\$8,000	\$8,000	As Described

Funding Changes (and Unplanned Expenditures)

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

Any additional funds will be used to increase expenditures in goals #1-4 and their action plans. These goals/actions plans were written with the possibility of additional funds in mind.

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:

- Sticker and stamps that identify purchases made with School LAND Trust funds.
- School newsletter
- 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
- Other: Please explain.

- Bulletin board placed inside the school.

Summary Posting Date

A summary of this Final Report was provided to parents and posted on the school website on **2018-10-20**

Council Plan Approvals

Number Approved	Number Not Approved	Number Absent	Vote Date
8	0	1	2017-03-22