

Final Report 2018-2019 - Three Peaks 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 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	\$4,589	N/A	\$3,312
Distribution for 2018-2019	\$66,794	N/A	\$70,602
Total Available for Expenditure in 2018-2019	\$71,383	N/A	\$73,914
Salaries and Employee Benefits (100 and 200)	\$30,000	\$39,500	\$34,753
Employee Benefits (200)	\$0	\$0	\$5,573
Professional and Technical Services (300)	\$1,500	\$0	\$810
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)	\$10,300	\$7,700	\$6,268
Textbooks (641)	\$6,000	\$6,600	\$6,316
Textbooks (Online Curriculum or Subscriptions) (642)	\$0	\$0	\$0
Library Books (644)	\$3,000	\$2,786	\$2,786
Technology Related Hardware/Software (< \$5,000 per item) (650)	\$19,500	\$9,000	\$0
Software (670)	\$1,000	\$0	\$0
Equipment (Computer Hardware, Instruments, Furniture) (730)	\$0	\$0	\$0
Technology Equipment > \$5,000 (734)	\$0	\$0	\$9,018
Total Expenditures	\$71,300	\$65,586	\$65,524
Remaining Funds (Carry-Over to 2019-2020)	\$83	N/A	\$8,390

Goal #1 Goal

Three Peaks Elementary will have 100% of K-5 grade students participate in the Positive Behavior Intervention System (PBIS) which is a framework comprised of three to five behavioral expectations that are positively stated and easy to remember. The focus will be on preferred behaviors rather than telling students what not to do.

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. <https://secure>

Three Peaks Elementary will gauge the success of the PBIS program by the number of PRIDE tickets earned by the students each week. Progress towards the goal will also be measured by the lack of students who need to be sent to the Behavior/Focus room. Success will also be based on the SAGE formative and summative assessments in language arts, writing, mathematics, and science. Three Peaks Elementary will use classroom formative and summative evaluations to measure student success as they participate in behavioral interventions.

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

Three Peaks Elementary students earned a total of 2,383 PRIDE card tickets for the 2018-19 school year. This number has increased by an average of 11% each month over last year's numbers.

RISE results for 2018-19 show the following percentage of students at proficient or above. 2017-18 results are shown in parentheses):

3rd grade LA 45% (46%) - Math 61% (48%)

4th grade LA 53% (35%) - Math 67% (57%) - Science 64% (49%)

5th grade LA 45% (42%) - Math 61% (50%) - Science 61% (56%)

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 MTSS aide to support the PBIS program in the classrooms and oversee the PRIDE ticket program. The aide will be working directly with students. 2) Provide PRIDE tickets and prizes to those students who earn them with positive behavior.

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

An MTSS aide was hired to supervise the PBIS program in the classrooms. This aide worked directly with students to help them stay focused in the classroom and to help them succeed. PBIS cards were purchased to hand out to students who followed school expectations. Prizes were purchased to reward students whose cards were chosen in weekly drawings.

Expenditures

Category	Description	Estimated Cost	Actual Cost	Actual Use
Salaries and Employee Benefits (100 and 200)	One MTSS aide	\$9,000	\$9,500	Did not figure in employee benefits as part of the estimated cost.
General Supplies (610)	PRIDE tickets and posters Weekly prizes (Incentives based on the \$2/student /school year, Three Peaks Elementary currently has 605 students enrolled for the 2018-19 school year.)	\$1,200	\$1,200	As described.
	Total:	\$10,200	\$10,700	

Goal #2 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

- 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.

RISE results for 2018-19 show the following percentage of students at proficient or above. (2017-18 results are shown in parentheses):

3rd grade: LA 45% (46%)

4th grade LA 53% (35%)

5th grade LA 45% (42%)

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 LA SAGE assessment. 9) Provide funds to help pay for the U of U Reading Clinic instructors to continue teacher certification in Tier 1 instruction techniques.

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

1) A take-home librarian was hired to trade books for K-5 students. She made sure each student had access to a book on his/her reading level to take home to read. 2) A computer aide was hired to instruct 5th grade students how to create a website and how to maintain the website to increase home/school communication. 3) An aide was hired to help the ESL student population access the curriculum and to have success in school. 4) Hours were added to reading aides' schedules to help increase students' literacy skills. 5) An aide was hired to help the extended day kindergarten students with literacy skills. 6) CKLA textbooks were purchased to supplement classroom materials. 7) Chromebooks were purchased for classrooms.

Expenditures

Category	Description	Estimated Cost	Actual Cost	Actual Use
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.	\$9,000	\$11,500	Did not figure the employee benefits correctly.
	Total:	\$28,500	\$26,286	

Category	Description	Cost	Cost	ACTUAL USE *
Professional and Technical Services (300)	9) Provide funds to help pay for the U of U Reading Clinic instructors to continue teacher certification in Tier 1 instruction techniques.	\$1,000	\$0	Tier 1 teacher certification expenditures were not required to be funded.
General Supplies (610)	Purchase workbooks, themed notebooks, and leveled library books as needed to support the multi-tier system of literacy instruction. Gallon baggies will be purchased for the take-home book program.	\$5,000	\$3,000	General supplies for literacy instruction were less than expected.
Textbooks (641)	Purchase textbooks as needed to support the multi-tier system of literacy instruction.	\$3,000	\$5,000	CKLA textbooks and materials were purchased and the cost was more than planned for.
Library Books (644)	Purchase fiction and non-fiction books, as needed, to support the multi-tier system of literacy instruction.	\$3,000	\$2,786	As described.
Technology Related Hardware/Software (< \$5,000 per item) (650)	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, Smartboards, and all necessary cords.	\$6,500	\$4,000	Did not spend the total estimated cost.
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.	\$1,000	\$0	District purchased keyboarding software for the each school.
Total:		\$28,500	\$26,286	

Goal #3 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.

RISE results for 2018-19 show the following percentage of students at proficient or above:
 4th grade: Science 64%
 5th grade: Science 61%

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 4th and 5th grade STEM ambassadors. 2) Materials were purchased to help teach these concepts.

Expenditures

Category	Description	Estimated Cost	Actual Cost	Actual Use
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	\$4,000	Estimated cost was figured for salary only. Actual cost shows employee benefits.
Professional and Technical Services (300)	Attendance at academic field trips- which includes travel expenses, entrance fees, and other event expenses.	\$500	\$0	Trust land funds did not need to be used for academic field trips or other events.
General Supplies (610)	Purchase materials and supplies to help teach and support the STEM program and festival at Three Peaks Elementary.	\$1,100	\$500	Material purchased for the annual school STEM festival did not total the estimated cost.
Technology Related Hardware/Software (< \$5,000 per item) (650)	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, iPad protective covers, and adapters.	\$3,000	\$0	Technology was not purchased for this goal this year.
Total:		\$6,600	\$4,500	

**Goal #4
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

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

RISE results for 2018-19 show the following percentage of students at proficient or above. 2017-18 results are shown in parentheses):

- 3rd grade LA 45% (46%) - Math 61% (48%)
- 4th grade LA 53% (35%) - Math 67% (57%) - Science 64% (49%)
- 5th grade LA 45% (42%) - Math 61% (50%) - Science 61% (56%)

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 BTSALP specialist continued to work at Three Peaks part-time to teach students the elements of drama and art.
- 2) A teacher was hired to direct a before school choir comprised of 3-5 grade students.
- 3) A teacher was hired to direct an after school drama program.
- 4) Music was purchased for the choir and the drama program. A musical theater script was purchased for the drama program.

Expenditures

Category	Description	Estimated Cost	Actual Cost	Actual Use
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.	\$6,000	\$8,500	The salary for the Beverley Taylor Sorenson Arts Learning Specialist was higher than expected. Also, the benefits were not figured correctly.
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) Purchase ink and toner to produce fliers and posters for projects.	\$2,000	\$2,000	As Described.
Textbooks (641)	1) Purchase books and textbooks as needed to support the arts program. 2) Purchase music and CDs for the choir and drama program.	\$2,000	\$600	Textbooks did not cost as much as anticipated.
Technology Related Hardware/Software (< \$5,000 per item) (650)	1) Purchase technology, as needed, to support the arts program. Technology could include; Chromebooks and licenses, laptops, iPads, headphones, classroom audio enhancement systems, projectors, and Smartboards to improve teacher effectiveness with student achievement.	\$3,000	\$0	No technology was purchased for this goal.
	Total:	\$13,000	\$11,100	

**Goal #5
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

- 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.

RISE results for 2018-19 show the following percentage of students at proficient or above. 2017-18 results are shown in parentheses):

3rd grade Math 61% (48%)
 4th grade Math 67% (57%)
 5th grade Math 61% (50%)

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 support students who needed extra support with math concepts. 2) An aide was hired to work with extended day kindergarten students on math concepts. 3) Math books were purchased to help with the multi-tier system of math instruction.

Expenditures

Category	Description	Estimated Cost	Actual Cost	Actual Use
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.	\$4,000	\$6,000	Did not properly figure salary and benefits for the 2 math aides that were hired.
General Supplies (610)	Purchase math manipulatives, notebooks, and workbooks as needed to support the multi-tiered system of mathematics instruction.	\$1,000	\$1,000	As described.
Textbooks (641)	Purchase math textbooks as needed to support the multi-tier system of mathematics instruction.	\$1,000	\$1,000	As described.
Technology Related Hardware/Software (< \$5,000 per item) (650)	Purchase technology such as iPads, iPad protective covers, Chromebooks and licenses, headphones, adapters and all necessary cords, charging stations and carts, and Smartboards as needed to support the multi-tier system of mathematics instruction.	\$7,000	\$5,000	As described.
	Total:	\$13,000	\$13,000	

Actual Carry-over

In the Financial Proposal and Report, there is a carry-over of \$8,390 to the 2019-2020 School year. This is 12% of the distribution received in 2018-2019 of \$70,602. Please describe the reason for a carry-over of more than 10% of the distribution. <https://secure.utah.gov/slt-admin/school/final>

The school planned to purchased more technology (chromebooks and carts) in 2018-19. The school was given some Title 1 funding which was used to buy technology, leaving more of a carry-over than expected.

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 #1-5 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

Policy Makers

The school community council has communicated with the following policy makers about the School LAND Trust Program. Communication with Policy makers is encouraged and recommended. It is not required.

State Leaders: Trust Lands Administration

Summary Posting Date

A summary of this Final Report was provided to parents and posted on the school website on **2019-10-18**

Council Plan Approvals

Number Approved	Number Not Approved	Number Absent	Vote Date
9	0	0	2018-03-28