

Final Report 2017-2018

Hayden Peak Elementary

Financial Proposal and Report

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)	\$505	N/A	\$13,926
Carry-Over from 2016-2017	\$4,218	N/A	\$10,428
Distribution for 2017-2018	\$78,287	N/A	\$76,944
Total Available for Expenditure in 2017-2018	\$82,505	N/A	\$87,372
Salaries and Employee Benefits (100 and 200)	\$82,000	\$73,446	\$60,208
Employee Benefits (200)	\$0	\$0	\$5,620
Professional and Technical Services (300)	\$0	\$0	\$7,618
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)	\$0	\$0	\$0
Textbooks (641)	\$0	\$0	\$0
Textbooks (Online Curriculum or Subscriptions) (642)	\$0	\$0	\$0
Library Books (644)	\$0	\$0	\$0
Technology Related Hardware/Software (< \$5,000 per item) (650)	\$0	\$0	\$0
Software (670)	\$0	\$0	\$0
Equipment (Computer Hardware, Instruments, Furniture) (730)	\$0	\$0	\$0
Technology Equipment > \$5,000 (734)	\$0	\$0	\$0
Total Expenditures	\$82,000	\$73,446	\$73,446

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.

Goal #1

Goal

Increase DIBELS (reading fluency) in grades K-3 by 5% by May 2018. Increase the Language Arts SAGE testing results by 5% in grades 3-6.

Academic Areas

- Reading

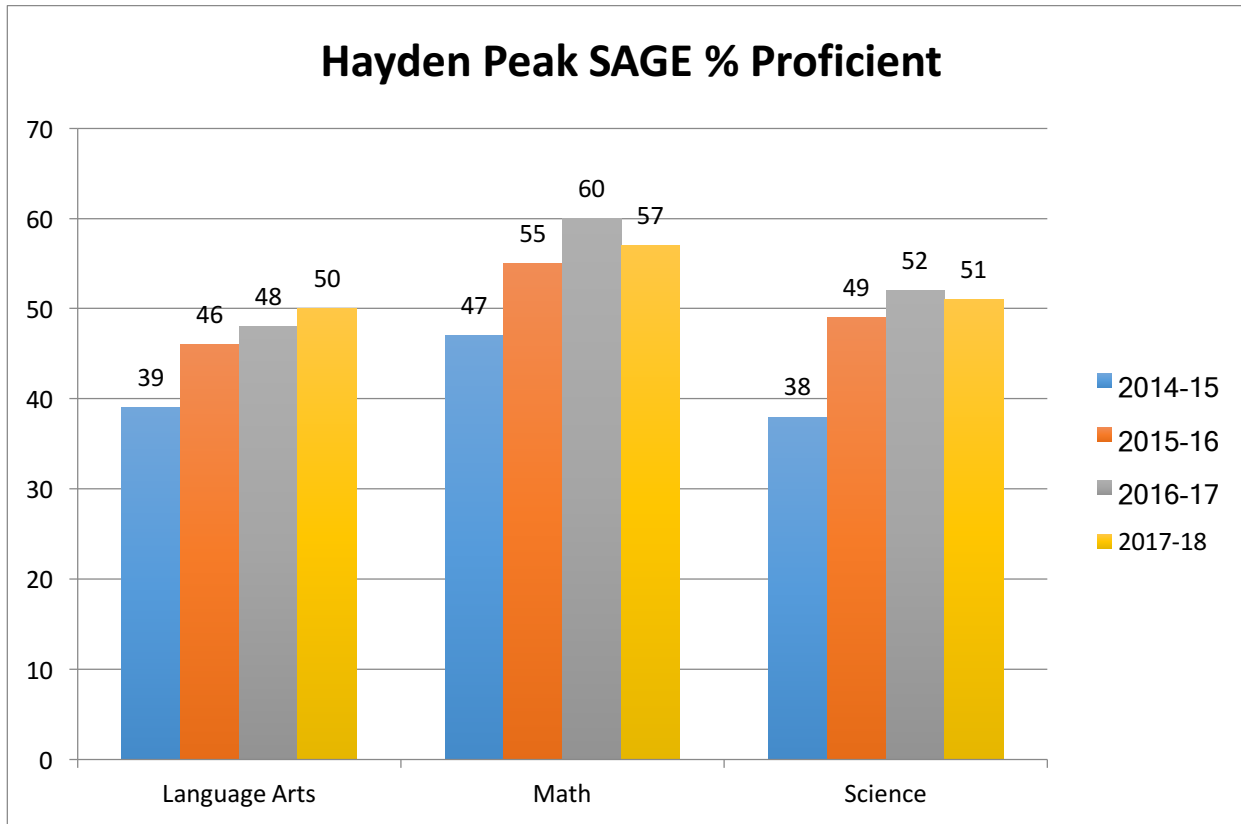
Measurements

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

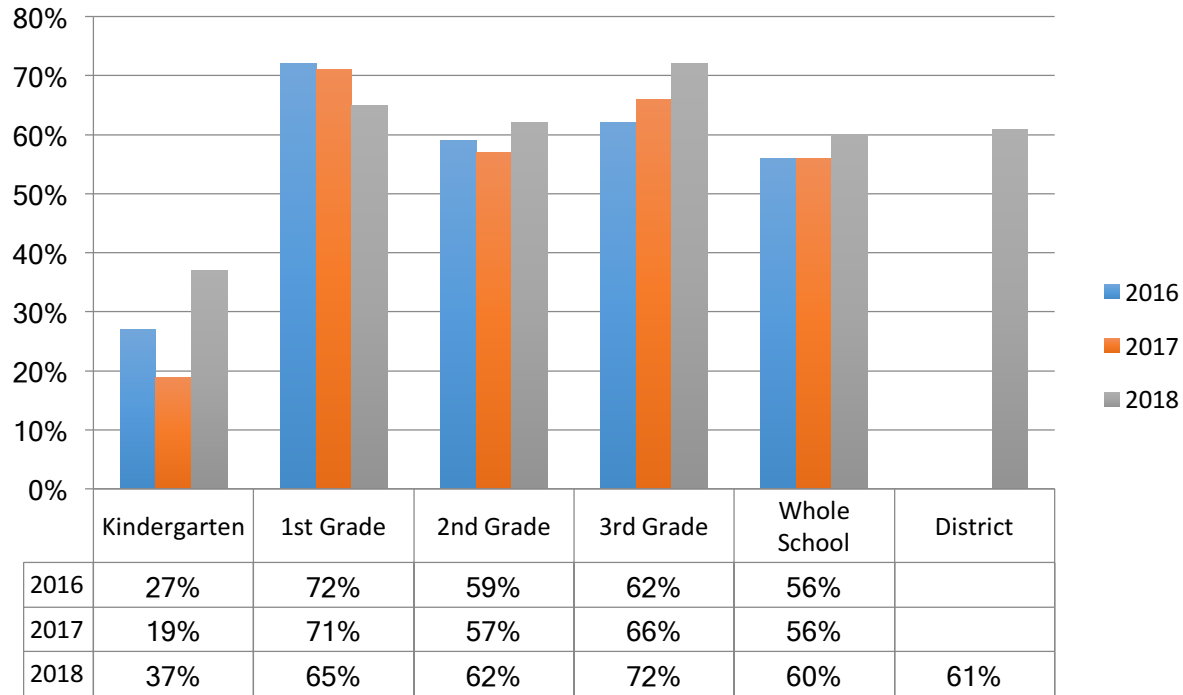
DIBELS and Sage Assessment scores will be used to determine progress toward meeting our goal.

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

Our Language Arts Proficiency scores on Sage improved from 48% proficient in 2016-17 to 50% proficient in 2017-18. We had a median growth percentile of 53 on the Language Arts Sage test. The percentage of our students making typical or better progress on the DIBELS test increased from 56% in 2016-17 to 60% in 2017-18.



DIBELS % of Students Achieving Typical+Growth



Action Plan Steps

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

Daily guided reading will be provided to all students in grades K-6 who are reading below grade level. Students on or above grade level will receive guided reading a minimum of two times per week. Literacy interventions will be provided to students who are below grade level by teachers and/or instructional assistants in small group settings 3 times per week. Instructional assistants and/or teachers will provide extension activities and rotation activities for all students while teachers and/or instructional assistants are doing instructional interventions with students who are below grade level. Some teachers will also provide before and after school tutoring for targeted students. Teachers will collaborate in PLCs to improve Tier I and Tier II instruction. Additional professional development will also be provided to staff using these funds to provide substitutes and/or compensation to teachers for time or finished products.

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

Teachers provided daily small group reading instruction to all students in grades K-6 who were reading below grade level. Students on or above grade level received small group reading instruction a minimum of two times per week. Teachers and/or instructional assistants in small group settings provided literacy interventions to students who were below grade level at least 3 days per week. Instructional assistants and/or teachers provided extension activities and rotation activities for all students while teachers and/or instructional assistants were doing instructional interventions with students who were below grade level. Some teachers also provided before and after school tutoring for targeted students. Teachers collaborated weekly in PLCs to improve Tier I and Tier II instruction. Teachers also attended multiple professional development trainings to improve their literacy instruction.

Expenditures

Category	Description	Estimated Cost	Actual Cost	Actual Use
Total:		\$66,000	\$59,446	
Salaries and Employee Benefits (100 and 200)	Salaries and benefits for employees (4 intervention assistants, 3 extension activity assistants, 20% of 1 Art Teachers Salary, other intervention assistants as needed.) Professional development compensation for class attendance, finished products, and/or peer coaching (salaries for employees and substitutes) Before and after school tutoring for targeted students.	\$66,000	\$59,446	As Described

Goal #2

Goal

Increase math proficiency sage scores 5% by May 2018 in grades 3-6. Increase Math Benchmark Scores by 5% in grades K-6.

Academic Areas

- Mathematics

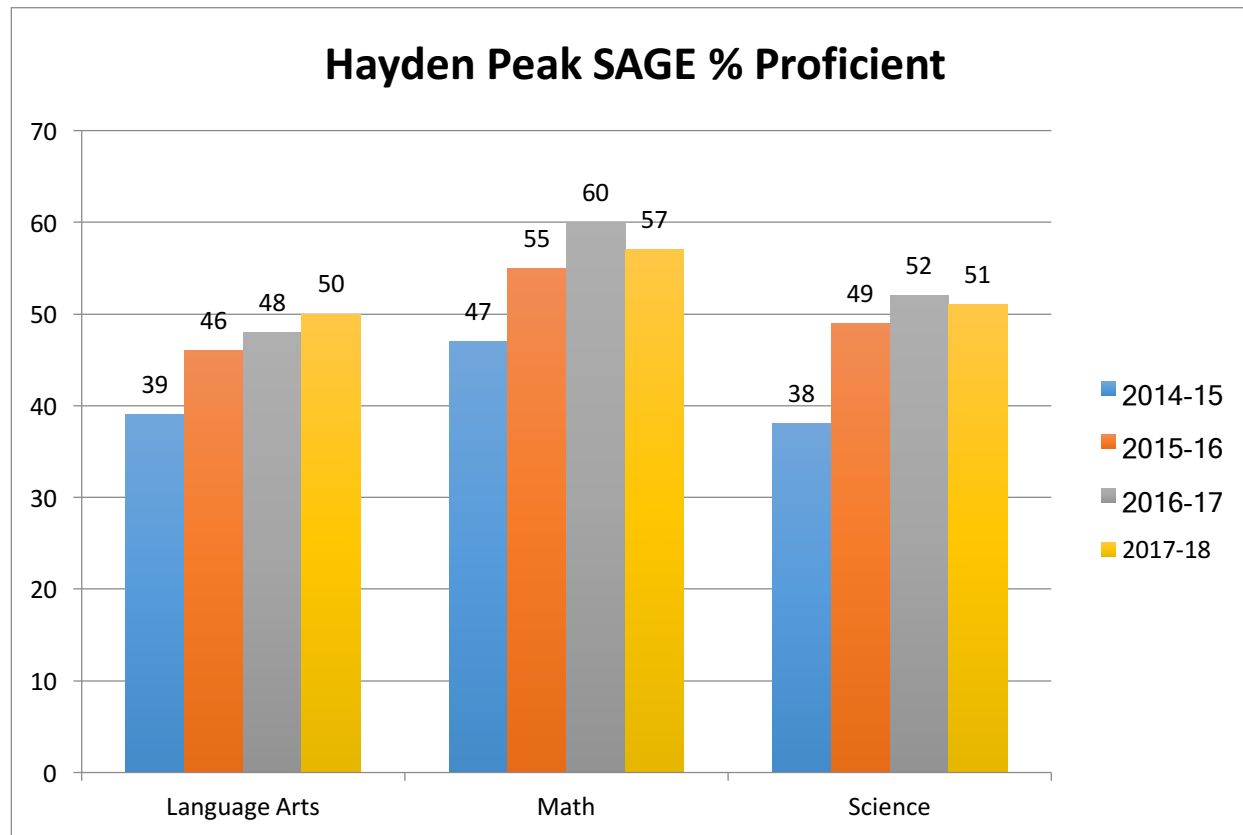
Measurements

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

SAGE scores and Math Benchmark scores will be used to determine progress toward this goal.

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

Hayden Peak's Math SAGE scores were 60% proficient in 2016-17 and 57% proficient in 2017-18. This dip in scores was likely due to our increased focus on language arts last year. 78% of students were proficient on their Math Benchmark tests at the end of the year.



Action Plan Steps

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

All teachers will provide Tier 1 math instruction one hour per day in grades K-6. five days a week. Tier 2 math instruction will be provided by all teachers for a minimum of 30 minutes per day. Teachers will provide small group math interventions during weekly intervention times.

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

Teachers at Hayden Peak allocated one hour per day for Tier 1 instruction. We also dedicated a minimum of 30 minutes per day of Tier 2 instruction for student interventions. Teachers collaborated in PLC's to insure their students were achieving at high levels.

Expenditures

Category	Description	Estimated Cost	Actual Cost	Actual Use
Total:		\$0	\$0	
Salaries and Employee Benefits (100 and 200)	No monies will be expended for this goal. Salaries for instructional assistants listed in Goal 1 (Reading) will overlap for this goal.	\$0	\$0	As Described

Goal #3

Goal

Increase technology use and writing proficiency scores from current level by 5% as measured on district benchmarks and end of year SAGE scores.

Academic Areas

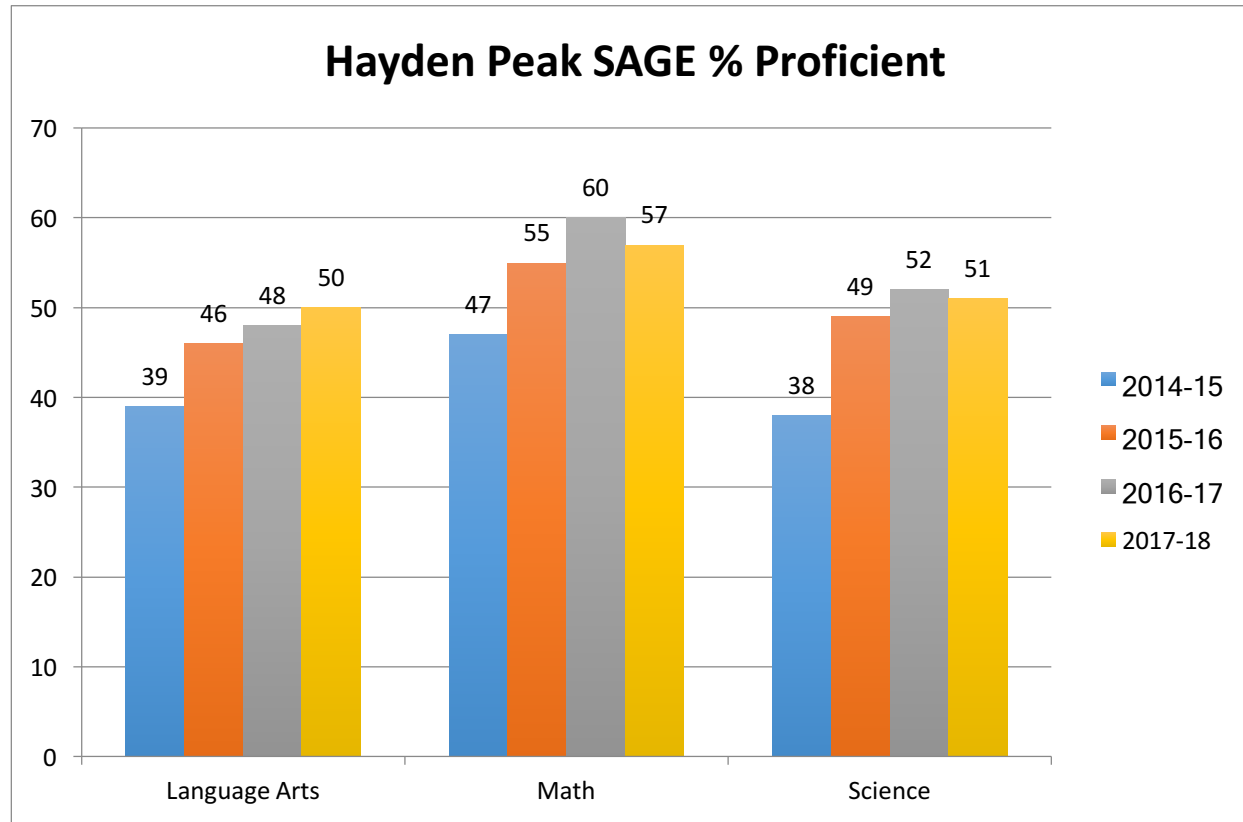
- Technology
- Writing

Measurements

This is the measurement identified in the plan to determine if the goal was reached.
SAGE scores and Writing Benchmark scores will be used to determine progress toward this goal.

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

Hayden Peak realized a 2% increase in Language Arts Sage results this year. Hayden Peak students were 72% proficient on our end of year writing benchmark tests. While this does not show significant growth in the area of writing, students maintained current writing levels.



Action Plan Steps

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

All teachers in grades 3-6 will provide writing instruction during their daily literacy blocks. Computer literacy skills will be taught to all students in grades 1-2 for a minimum of 30 minutes per week and a minimum of 45 minutes per week in grades 3-6. Instructional assistants will be hired to provide computer lab instruction and to assist in providing small group interventions to students who are below grade level. Additional professional development will also be provided to staff using these funds to provide substitutes and/or compensation to teachers.

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

Writing instruction was provided to students during literacy blocks (grades 3-6) and computer literacy skills were taught to all student in grades 1-6 for 45 minutes per week. 2 Instructional assistants were hired to provide computer lab instruction and to assist in providing small group interventions to students who are below grade level.

Expenditures

Category	Description	Estimated Cost	Actual Cost	Actual Use
Total:		\$16,000	\$14,000	
Salaries and Employee Benefits (100 and 200)	Salaries and benefits for employees (2 Computer Lab Assistants) Professional development compensation (salaries for employees and substitutes)	\$16,000	\$14,000	As Described

Actual Carry-over

In the Financial Proposal and Report, there is a carry-over of \$13,926 to the 2018-2019 school year. This is 18% of the distribution received in 2017-2018 of \$76,944. Please describe the reason for a carry-over of more than 10% of the distribution.

We have used the majority of the land trust money to hire instructional assistants and pay employees. Our estimates for employee costs were less than we expected. We have been extremely intentional with how this money is spent and will continue to be wise stewards of this money.

Increased Distribution (and Unplanned Expenditures)

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

In the event the school receives additional funds, or there are funds left over at the end of the school year, the additional funds will be used with other school funds to purchase computers, iPads, or computer software/hardware to support academic instruction in all grade levels. Funds may also be used to provide compensation and/or registration fees for staff professional development.

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.
- School newsletter
- School website

The school plan was actually publicized to the community in the following way(s):

- School newsletter
- School website

Summary Posting Date

A summary of this Final Report was provided to parents and posted on the school website on **2018-10-16**

Council Plan Approvals

Number Approved	Number Not Approved	Number Absent	Vote Date
8	0	1	2017-03-31