

# Final Report 2017-2018 - Dixie Sun EL

This Final Report is currently pending review by the District.

Edits cannot be made at this time.

## 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)
Carry-Over from 2016-2017	\$1,542	N/A	\$18,001
Distribution for 2017-2018	\$43,947	N/A	\$43,327
Total Available for Expenditure in 2017-2018	\$45,489	N/A	\$61,328
Salaries and Employee Benefits (100 and 200)	\$25,000	\$20,859	\$16,706
Employee Benefits (200)	\$0	\$0	\$4,153
Professional and Technical Services (300)	\$0	\$2,236	\$2,236
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	\$25,906
Software (670)	\$0	\$0	\$0
Equipment (Computer Hardware, Instruments, Furniture) (730)	\$20,250	\$25,906	\$0
Technology Equipment > \$5,000 (734)	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$45,250</b>	<b>\$49,001</b>	<b>\$49,001</b>
Remaining Funds (Carry-Over to 2018-2019)	\$239	N/A	\$12,327

## Goal #1 Goal

We will use funding to hire a music teacher for our music program. The K-5 students at Dixie Sun Elementary will continue to participate in a Fine Arts Music program. This program will run during the school day as well as before school Choir, Drum Club, Orff Club, and violin class. The content from the music class is integrated to fit the Utah State Core Curriculum and to help reinforce key academic skills in all areas. This program is evaluated on a year-to-year basis. Students in grades K-1 will also participate in literacy interventions that are specifically designed to use music to help students improve their reading and writing skills. To enhance the programs additional pieces throughout the year, we will be purchasing a new sound system for the music classroom.

## Academic Areas

- Reading
- Mathematics
- Writing
- Fine Arts

## Measurements

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

Students will be assessed in the music curriculum by our certified teacher. Students getting intervention from music teacher for phonics will be given baseline and summative assessment for data collection.

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

Kindergarten -  
 DIBLES Beginning of Year on Grade Level - 43%  
 DIBLES End of Year on Grade Level - 52%

First Grade -  
 DIBLES Beginning of Year on Grade Level - 37%  
 DIBLES End of Year on Grade Level - 55%

**Action Plan Steps**

---

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

A certified music teacher will be hired and paid for out of Trustland funds and assigned to teach the daily music classes as well as musical reading interventions. This teacher will also supervise and run the before school music clubs and evening events. They will be responsible for planning classroom music activities and lessons that will enhance and enrich the students' literacy, math, and writing skills. We will purchase a new sound system for her daily classroom instruction, choir, as well as music clubs and events that she will run at the school as well.

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

All of the above steps were completed. Jamie Stucki was maintained as our music teacher who planned lessons for our students to enhance their literacy, math, and writing skills. Music clubs were also implemented to provide students with additional exposure to music.

**Expenditures**

Category	Description	Estimated Cost	Actual Cost	Actual Use
Salaries and Employee Benefits (100 and 200)	Salary and Benefits for Dixie Sun Music Teacher	\$25,000	\$20,859	\$20,859 - The Benefits and retirement did not cost as much as estimated.
	Total:	\$25,000	\$20,859	

**Goal #2  
 Goal**

---

Dixie Sun Elementary will use their remaining funding to increase the technology that is available for student use. Additional Chromebooks will be purchased to move our 3-5th grades to 1:1. Additional iPads will be purchased for grades K-2. We will also use this money to buy site licenses for a 'Learning Management System.'

**Academic Areas**

---

- Reading
- Mathematics
- Writing
- Technology
- Social Studies
- Foreign Language

**Measurements**

---

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

Test Scores - SAGE, APPLE, DRA, DIBBLES, OEK,GVC common assessment data

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

We purchased 36 iPads for our Kindergarten and 1st-grade classes. Students used these iPads for reading programs such as Lexia, Raz Kids, Imagine Learning, and Spanish APPS. The only test score that applies to these grade levels is DIBLES.

Their growth is as follows:

Kindergarten -

The beginning of the year on Grade Level - 43%

End of the year on Grade Level - 52%

First Grade -

The beginning of the year on Grade Level - 37%

End of the year on Grade Level - 55%

**Action Plan Steps**

---

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

Technology will be purchased and provided for teachers to use at the beginning of the 2017-18 school year. Ongoing training will also be provided to teachers on how to best use this technology.

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

36 Ipads were purchased for Kindergarten and First grade. These Ipads are used for students to complete learning tasks with the following programs as needed: Lexia, Raz Kids, Imagine Learning, Spanish Apps to enhance second language learning.

**Expenditures**

Category	Description	Estimated Cost	Actual Cost	Actual Use
Equipment (Computer Hardware, Instruments, Furniture) (730)	Approximately 20 Chromebooks for grades 3-5 to make these classrooms 1:1 iPads for lower grades Site Licenses for 'Learning Management System'	\$20,250	\$25,906	36 iPads were purchased for Kindergarten and first grade.
	Total:	\$20,250	\$25,906	

**Actual Carry-over**

---

In the Financial Proposal and Report, there is a carry-over of \$12,327 to the 2018-2019 school year. This is 28% of the distribution received in 2017-2018 of \$43,327. Please describe the reason for a carry-over of more than 10% of the distribution.

The rollover from 16-17 was not accounted for in this budget. Money was also being saved to help buy a new Literacy Program (Reach 4 Reading) for the 18-19 school year.

**Increased Distribution (and Unplanned Expenditures)**

---

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

If there is an increase in funding the Community Council at Dixie Sun has agreed to meet and put it towards additional technology or professional development.

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

We did not know the amount of rollover when we created the 17-18 plan. For this reason, this money was not included in our 17-18 plan. When it was determined how much rollover money there would be and that a new textbook program was going to be purchased by the district for the 18-19 year it was decided we would save it to put it towards that.

## Unplanned Expenditures

Category	Description	Estimated Cost	Actual Cost	Actual Use
Professional and Technical Services (300)		\$0	\$2,236	Employee training
	Total:	\$0	\$2,236	

## Publicity

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

- School website

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

- School website

## 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
5	0	3	2017-04-05

### Please Note

Comments will only be visible for users that have logged in.

## Comments

Date	Name	Comment
2017-08-08	Kajsia Boyer	Please review plan and correct spelling.
2017-08-11	Kajsia Boyer	Approved by School Board May 9, 2017 pending changes. Final Board approval given on August 8, 2017.
2018-11-16	Natalie Gordon	Carry over greater than 10% must be explained, and could effect future distributions. Please try to avoid excessive carry over by regularly reviewing the budget and amending the plan as needed.

[BACK](#)