

Final Report 2016-2017 - Wasatch EL

Financial Proposal and Report

This report is automatically generated from the School Plan entered in the spring of 2016 and from the District Business Administrator's data entry of the School LAND Trust expenditures in 2016-2017.

Description	Planned Expenditures (entered by the school)	Actual Expenditures (entered by the school)	Actual Expenditures (entered by the District Business Administrator)
Carry-Over from 2015-2016	\$5,000	N/A	\$4,746
Distribution for 2016-2017	\$65,152	N/A	\$73,465
Total Available for Expenditure in 2016-2017	\$70,152	N/A	\$78,211
Salaries and Employee Benefits (100 and 200)	\$60,000	\$64,985	\$52,643
Employee Benefits (200)	\$0	\$0	\$12,342
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)	\$0	\$0	\$2,000
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	\$709
Software (670)	\$0	\$0	\$0
Equipment (Computer Hardware, Instruments, Furniture) (730)	\$4,000	\$2,709	\$0
Technology Equipment > \$5,000 (734)	\$0	\$0	\$0
Total Expenditures	\$64,000	\$67,694	\$67,694
Remaining Funds (Carry-Over to 2017-2018)	\$6,152	N/A	\$10,517

Goal #1 Goal

As determined by the community council, our selection of goals are based on our greatest need first. Our first goal, with our highest priority, is to meet individual student learning needs by funding additional teacher(s) FTE to decrease class size. Student enrollment will be analyzed and teachers assigned in a manner that provides the smallest possible class size appropriate for each grade level. From the study 'Reducing Class Size What Do We Know' By Ivor Pritchard from the National Institute on Student Achievement, Curriculum and Assessment it states: 'Smaller class students substantially outperformed larger class students on both standardized (Stanford Achievement Tests) and curriculum-based tests (Basic Skills First). This was true for both white and minority students in smaller classes, and for smaller class students from inner city, urban, suburban, and rural schools' (1999, p. 6). We will meet lower-grade, one-to-one and/or small group reading needs first; then upper-grade reading needs, as funding allows. Depending on local budgets, we may also hire instructional assistants using School LAND Trust money to better meet the wide range of instructional needs of our students. As we assess our students we will be able to determine their learning needs and allocate our resources to meet the needs to the best of our ability. We anticipate that providing instructional assistants will give teachers support to meet a wide range of instructional needs. According to Hattie's research (2009) in Visible Learning (a synthesis of over 800 Meta-analyses relating to achievement), on p. 94 it states: 'Low-, medium-, and high-ability students all seem to benefit from being taught in small groups.'

Academic Areas

- Reading
- Writing

Measurements

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

We will calculate the average number of students in each class using the district FTE divisor and compare it to the average number of students in classes at Wasatch. The district has set the average class size as 26.5 for Provo City School District Schools. Throughout the 2016-17 school year DIBELS testing will be used with K-3rd grade students. Teachers will measure each 1st-3rd grade student's reading proficiency by administering the Dynamic Indicators of Basic Skills Early Reading (DIBELS) in the fall and spring of 2017.

of Basic Early Literacy Skills (DIBELS) screener three times a year. Progress monitoring assessments will then be administered throughout the year for students scoring Below Benchmark or Well Below Benchmark to measure student progress. Teachers, grade-level teams, interventionist teams, and the data team will analyze the data to target specific learning needs. K will be assessed in the same manner twice a year.

Additional teacher(s) FTE funded by the School LAND Trust allocation and local budgets enabled our class sizes for Wasatch for the 2015-16 school year to be the following:

K- 27.5, 1st grade- 23.8, 2nd grade- 24.8, and 3rd grade 23.3. In addition, three instructional assistants were hired to assist in K and a team of seven interventionists were hired to serve 1st-3rd grade classrooms to further reduce class sizes during specific reading instruction.

DIBELS 2015-16 Results: End of year data pending collection/reporting.

Grade Level	BOY	MOY	EOY
K	83%	88%	
1	79%	93%	
2	89%	88%	
3	89%	93%	

3rd- 6th grade students will be given the annual SAGE Utah State Language Arts Core tests. These scores will be used to gage overall progress of 3rd-6th grade students. SAGE Language Arts results for Wasatch students in the 2015-16 school year.

LA Proficiency Scores 3-6th / School Wide

2013-14	69%
2014-15	65%
2015-16	63%

SAGE LA Proficiency Scores 3rd-6th/

Grade Level	13-14%	14-15%	15-16%
3	63%	66%	71%
4	76%	66%	53%
5	69%	65%	60%
6	68%	64%	69%

Scholastic Reading Assessment (SRA) testing will be used for students in 4th- 6th grades to determine growth in reading throughout the year. Teachers and grade level teams will monitor students reading progress with the SRA and provide appropriate interventions as needed. End of year data pending collection/reporting.

Grade Level	BOY	MOY	EOY
4th	4.3	4.9	
5th	5.6	6.2	
6th	7.2	7.5	

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

DIBELS 2015-16 Results 2016-17

Grade Level	EOY	EOY
K	94%	83%
1	94%	92%
2	91%	90%
3	97%	92%

3rd- 6th grade students will be given the annual SAGE Utah State Language Arts Core tests. These scores will be used to gage overall progress of 3rd-6th grade students. SAGE Language Arts results for Wasatch students in the 2015-16 school year.

LA Proficiency Scores 3-6th / School Wide

2013-14	69%
2014-15	65%
2015-16	63%
2016-17	58%

SAGE LA Proficiency Scores 3rd-6th/

Grade Level	13-14	14-15	15-16	16-17
3	63%	66%	71%	71%
4	76%	66%	53%	55%
5	69%	65%	60%	47%
6	68%	64%	69%	59%

Scholastic Reading Assessment (SRA) testing will be used for students in 4th- 6th grades to determine growth in reading throughout the year. Teachers and grade level teams will monitor students reading progress with the SRA and provide appropriate interventions as needed. End of year data pending collection/reporting.

Grade Level	BOY	MOY	EOY
4th	4.3	4.9	4.9

5th	5.6	6.2	6.2
6th	7.2	7.5	7.5

Action Plan Steps

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

To make a determination of how many teachers we will need at each grade level we will first look at enrollment to determine how many students we anticipate will be enrolled at Wasatch during the 2016-2017 school year. This involves determining the number of students we anticipate will return to Wasatch and considering the number of new move-in and school choice students. After we have gathered as much information as possible, we will determine the number of teacher(s) FTE needed. The district will let us know how many teacher(s) FTE they anticipate funding. We will analyze our budgets to determine how to fund the teacher(s) FTE we anticipate needing beyond the number the district will fund. We will use money from our School LANDS Trust budget to help fund an additional teacher or teachers as deemed appropriate/necessary. If we do not need all of the funds to pay for an additional teacher(s), we may consider using money from this budget to hire instructional interventionists (classroom assistants) and relevant curriculum materials to support classroom instruction and reduce class size during core instruction.

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

After analyzing our needs and budget, we hired an additional teacher to lower class sizes. Remaining funds were spent for the interventionists as described in the goal.

Expenditures

Category	Description	Estimated Cost	Actual Cost	Actual Use
Salaries and Employee Benefits (100 and 200)	Hire a Teacher(s) and/or Instructional Interventionists Depending On The Funding We Have And Needs Determined Based on Classroom Sizes and Needs	\$60,000	\$64,985	As Described
	Total:	\$60,000	\$64,985	

Goal #2 Goal

Our second priority is to purchase upgraded FM audio enhancement systems for our classrooms. The current audio enhancement systems in our school are no longer manufactured, and have been 'end of life'd' - meaning that no spare parts or repairs can be performed in the event that one should break in the future. The systems are over 20 years old, and many are not functioning properly. The district no longer has any spare parts to repair our current microphones or the internal circuit boards. An audio enhancement system can help to support and augment all classroom instruction. Studies indicate that audio enhancement systems in classrooms strongly support students with hearing disabilities, helps students with attention and focus difficulties, and can increase overall student performance. This is why Wasatch has installed enhancement systems in every classroom, and why we are choosing the upgrading of these systems as goal #2 in our School Land Trust plan. Our district is currently able to provide us with three year old 'used' upgraded equipment that is being taken out of schools that are being re-built for an extremely discounted rate. With this plan in place Wasatch should be able to replace each classroom with an upgraded system over a two-three year period. We will plan to replace half of the classrooms (20 classrooms) this year and the other half over the next two years (20 classrooms).

Academic Areas

- Reading
- Technology
- Mathematics
- Writing
- Science
- Fine Arts
- Social Studies
- Foreign Language

Measurements

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

DIBELS (Dynamic Indicators of Basic Early Literacy Skills) testing will be administered for K-3rd grade students. We will measure each 1st-3rd grade students reading proficiency by administering the DIBELS screener three times a year. Progress monitoring assessments will then be administered throughout the year for students scoring below benchmark or well below benchmark to measure student progress. Teachers, grade-level teams, interventionist teams, and the data team will analyze the data to target specific learning needs. K students will be assessed in the same manner twice a year.

DIBELS 2015-16 Results: End of year data pending collection/reporting.

Grade Level	BOY	MOY	EOY
K	83%	88%	
1	79%	93%	
2	89%	88%	
3	89%	93%	

The SAGE end of year assessment will also be used to determine students learning needs and growth for 3rd-6th grade students. 3rd- 6th grade students will be given the annual SAGE Utah State Language Arts Core tests. These scores will be used to gage overall progress of 3rd-6th grade students.

SAGE Language Arts results for Wasatch students in the 2015-16 school year.

LA Proficiency Scores 3-6th / School Wide

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4	76%	66%	53%
5	69%	65%	60%
6	68%	64%	69%

SRA testing will be used for 4th-6th grade students. SRA tests will be used to evaluate students reading levels and their growth throughout the school year. End of year data pending collection/reporting.

Grade Level	BOY	MOY	EOY
4th	4.3	4.9	
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6th	7.2	7.5	

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

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Action Plan Steps

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

We will make a determination of funding still available after funds have been allocated for class-size reduction (Goal #1). We are currently working with our district audiologist to determine develop a plan of installation for the 20 updated systems by identifying the systems that are currently in the most critical need of replacement. These systems will be replaced during the 2016-17 school year.

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

We were not able to spend the \$4,000 of Land Trust funds allocated for the replacement audio enhancement systems during the 2016-17 school year. The newer systems that we are purchasing were being removed from a school that was being rebuilt and construction took longer than anticipated. The systems will be removed this school year and will be ready to be installed this summer (2018). The systems will be purchased at that time.

Expenditures

Category	Description	Estimated Cost	Actual Cost	Actual Use
Equipment (Computer Hardware, Instruments, Furniture) (730)	FM audio enhancement equipment upgrades for classrooms.	\$4,000	\$2,709	Portion of audio enhancement systems not yet purchased or installed in the school. We now anticipate the availability of these systems to be available during the 2017-18 school year. We have reserved the use of the funds until we are able to purchase them. Additional funds were used to pay for Amplify software.
	Total:	\$4,000	\$2,709	

Actual Carry-over

In the Financial Proposal and Report, there is a carry-over of \$10,517 to the 2017-2018 school year. This is 14% of the distribution received in 2016-2017 of \$73,465. Please describe the reason for a carry-over of more than 10% of the distribution.

We were not able to spend the \$4,000 of Land Trust funds allocated for the replacement audio enhancement systems during the 2016-17 school year. The newer systems we are purchasing were being removed from a school that was being rebuilt and construction took longer than anticipated. The systems will be removed this school year and will be ready to be installed this summer (2018). The systems will be purchased at that time. Taking out the \$4,000 that was allocated for the systems leaves a carry-over of \$6,517 which is below 10% of the distribution rate.

Increased Distribution (and Unplanned Expenditures)

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

Funds beyond what was anticipated in the original budget will be used to purchase technology for Wasatch students. Computers are utilized daily by K-3rd grade to support reading instruction, and students in other grades also benefit from the online reading programs. We firmly believe that technology enhances our students' education at Wasatch. One of our technology goals is to have a functioning chrome book cart for each grade level to access on a daily basis. This will provide our students with technology that works efficiently with literacy programs used to support instruction. Hattie (2009) points out that, 'The use of computers can assist in engagement and positive attitudes to learning and school.' (p. 221) If there is increased distribution in funds after the previous goals are met we would like to purchase a chrome book cart with 30 chrome books. Estimated cost of this purchase would be \$10,000. support reading instruction. After the school year starts, the Council will decide whether we need the extra money to help fund a teacher to reduce class size, support reading instruction, hire teaching assistants, or purchase technology to support literacy instruction. The \$5000 carry-over from 2015-16 school year will be applied to the 2016-17 budget to meet goals previously identified, depending on where greatest needs are determined (for class size reduction or technology needs).

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

We were not able to spend the \$4,000 of Land Trust funds allocated for the replacement audio enhancement systems during the 2016-17 school year. The newer systems that we are purchasing were being removed from a school that was being rebuilt and construction took longer than

anticipated. The systems will be removed this school year and will be ready to be installed this summer (2018). The systems will be purchased at that time.

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.
- 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):

- School newsletter
- School website

Summary Posting Date

A summary of this Final Report was provided to parents and posted on the school website on **2017-10-20**

Council Plan Approvals

Number Approved	Number Not Approved	Number Absent	Vote Date
7	0	2	2016-03-11

Plan Attachments

Upload Date	Title	Description
2016-05-06	Academic Goal Report	Description of how academic goals were met from previous years Land Trust money.