

Final Report 2017-2018 - Wasatch 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 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	\$7,000	N/A	\$10,517
Distribution for 2017-2018	\$87,988	N/A	\$87,220
Total Available for Expenditure in 2017-2018	\$94,988	N/A	\$97,737
Salaries and Employee Benefits (100 and 200)	\$84,200	\$195,474	\$81,034
Employee Benefits (200)	\$0	\$0	\$16,703
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	\$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)	\$2,000	\$0	\$0
Technology Equipment > \$5,000 (734)	\$0	\$0	\$0
Total Expenditures	\$86,200	\$195,474	\$97,737
Remaining Funds (Carry-Over to 2018-2019)	\$8,788	N/A	\$0

Goal #1 Goal

As determined by the community council, our selection of goals is based on what is felt to be our greatest needs. In determining these needs the council took into account our school-wide goal of raising our SAGE LA scores, 3rd-6th grade, by 5%. Our first goal, with our highest priority, is to meet individual student learning needs. We will do this by using school land trust funding for an additional teacher (FTE) and 6.5 instructional assistants (interventionists) to decrease class size and provide additional small group and 1:1 instructional opportunities. The 6.5 interventionists will help support the classroom teacher in meeting the wide instructional needs of our students during our multi-tiered instruction time. 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 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 place a priority on meeting lower-grade, one-to-one and/or small group reading/language arts needs first; then upper-grade reading/language arts needs, as funding allows. 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. 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

- 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 2017-18 school year the following research based testing will be used with K-6th grade students: Dynamic Indicators of Basic Early Literacy Skills (DIBELS). This measure will be used to monitor the development of early literacy and reading skills. This tool will provide measures and support on phonemic awareness, alphabetic principle, accuracy and fluency with connected text, reading comprehension, and vocabulary.

Additional teacher (FTE) funding through the School Land Trust allocation and local budgets enabled Wasatch Elementary class sizes for the 2016-17 school year to be the following:
 K- 25, 1st grade: 23.6, 2nd grade: 22.7, 3rd grade: 24, 4th grade: 27.8, 5th grade: 25.5, and 6th grade: 28.4 (with the evident reduction in lower grades as desired).

In addition, an interventionist supervisor to oversee all interventionists, three interventionists to assist in Kindergarten and seven interventionists to serve 1st-6th grade classrooms, with a priority on 1st-3rd grade, were hired to further reduce class sizes during specific language art instruction.

The intent in lowering class sizes is to impact upper grade SAGE scores through strengthening LA skills and abilities in our students.

Teachers will measure each 1st -6th grade student's reading proficiency by administering the Dynamic Indicators 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. In addition specific goals will be set for each student through Pathways of Progress (PoP) tools within DIBELS programs, to aim for growth for ALL students. Administration, teachers, grade-level teams, interventionist teams, and the school-wide data team will analyze the data to target specific learning needs. Kindergarten will be assessed in the same manner twice a year.

3rd- 6th grade students are given the Student Assessment of Growth and Excellence assessment (SAGE) annually, one section of this testing focus on language arts. These scores will be used to gauge overall progress of 3rd-6th grade students.

(see attachment for data scores)

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

***Average Class Size ***

2016-17	2017-18
K: 25	K: 23.5
1st: 23.6	1st: 26.2
2nd: 22.7	2nd: 23.8
3rd: 23.5	3rd: 19.3
4th: 27.8	4th: 26.6
5th: 25.5	5th: 27.4
6th: 28.4	6th: 24.9

DIBELS % of students at benchmark by end of year

2016-17	2017-18
K: 83	K: 81
1st: 92	1st: 87
2nd: 90	2nd: 92
3rd: 92	3rd: 95
4th: 79	4th: 84

6th: N/A 6th: 92

DIBELS % of overall growth by end of year

2016-17	2017-18
K: +3%	K: +14%
1st: +5%	1st: +16%
2nd: -2%	2nd: +2%
3rd: -1%	3rd: +3%
4th: -6%	4th: +2%
5th: -3%	5th: +4%
6th: N/A	6th: -2%

Total DIBELS % overall school growth between end-of-year 16-17 and 17-18
3.0%

SAGE Language Arts Test % of students at grade level proficiency by end of year

2016-17	2017-18
3rd: 70%	3rd: 66%
4th: 55%	4th: 56%
5th: 47%	5th: 63%
6th: 59%	6th: 61%

Total % SAGE Language Arts Test overall school growth between 16-17 and 17-18
3.5%

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 numbers. This information will be used to determine how many students we anticipate will be enrolled at Wasatch during the 2017-2018 school year. This will involve 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 allocates 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 what is allocated by the district. We will use money from our School Land Trust budget to help fund an additional teacher(s) as deemed appropriate/necessary. We will then evaluate funds remaining for personnel use to hire interventionists and purchase relevant curriculum materials to support needs of all students, and reduce class size during core instruction.

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

Class size and FTE numbers were evaluated at the beginning of the school year. FTE were allocated and funds added in areas of large student numbers (the sixth grade classes) for additional FTE and/or instructional assistants.

Expenditures

Category	Description	Estimated Cost	Actual Cost	Actual Use
Salaries and Employee Benefits (100 and 200)	Hire one teacher and Interventionist(s) based on needs assessment and areas of greatest need: Intern Teacher salary estimated @ \$16,200; 6.5 full-time Interventionists with salaries estimated at \$10,462 each, totaling \$68,000	\$84,200	\$97,737	\$97,737 \$81,034 was spent on teacher FTE and interventionist salaries and \$16,703 for FTE benefits
	Total:	\$84,200	\$97,737	

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' - 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 replaced half of the classrooms (20 classrooms) 2016-17 school year and plan to replace the other half during the 2017-18 school year (20 classrooms).

Academic Areas

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

Measurements

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

See attachment for Wasatch Testing Data

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

Dibels % of students at benchmark by end of year

2016-17	2017-18
K: 83	K: 81
1st: 92	1st: 87
2nd: 90	2nd: 92
3rd: 92	3rd: 95
4th: 79	4th: 84
5th: 78	5th: 86
6th: N/A	6th: 92

Dibels % of overall growth by end of year

2016-17	2017-18
K: +3%	K: +14%
1st: +5%	1st: +16%
2nd: -2%	2nd: +2%
3rd: -1%	3rd: +3%
4th: -6%	4th: +2%
5th: -3%	5th: +4%
6th: N/A	6th: -2%

Total % Overall school growth between end-of-year 16-17 and 17-18

3.0%

2016-17 2017-18
 3rd: 70% 3rd: 66%
 4th: 55% 4th: 56%
 5th: 47% 5th: 63%
 6th: 59% 6th: 61%

Total % SAGE Language Arts Test overall school growth between 16-17 and 17-18
 3.5%

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 have worked with our district audiologist, Kim Hepworth, to develop a plan of installation for the remaining 20 systems still needing to be updated. We have identified the systems that are currently in the most critical need of replacement to base replacement order.

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

We did not install the remaining 20 audio enhancement systems in our classrooms because the enhancement systems we were going to purchase were not yet available.

Expenditures

Category	Description	Estimated Cost	Actual Cost	Actual Use
Equipment (Computer Hardware, Instruments, Furniture) (730)	FM audio enhancement equipment upgrades for classrooms.	\$2,000	\$0	\$0.00
	Total:	\$2,000	\$0	

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 online language arts programs. We firmly believe that technology enhances our students' education at Wasatch. Wasatch currently has three computer labs that are utilized extensively each school day. We currently have one computer lab, consisting of 31 student computers, that will no longer be functioning due to the age of the technology in 2019-20 school year. By this time all computers in the lab will need to have been updated. This will provide our students with technology that works efficiently with the literacy programs used by teachers 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 continue with replacement and upgrade of computers in this student lab. Estimated cost of upgraded computers is \$800- \$1000 per computer. This would be to purchase a mini-mac computer (or something equivalent) with a monitor, keyboard, and mouse.

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

As described

Unplanned Expenditures

Category	Description	Estimated Cost	Actual Cost	Actual Use
Salaries and Employee Benefits (100 and 200)		\$0	\$97,737	Teacher salary and benefits, as well as interventionist salaries were more expensive than expected.
	Total:	\$0	\$97,737	

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
- Other: Please explain.
 - School social media sites: Facebook, twitter, and instagram.

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

- School newsletter
- School website
- Other: Please explain.
 - School Community Council meeting and parent/teacher forums.

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 Representative: Dist. 63 Adam Robertson

Summary Posting Date

A summary of this Final Report was provided to parents and posted on the school website on **2018-10-18**

Council Plan Approvals

Number Approved	Number Not Approved	Number Absent	Vote Date
11	0	0	2017-04-14

Plan Attachments

Upload Date	Title	Description
2017-04-14	<u>Wasatch Elementary Testing Data</u>	Data information referenced in above measurements sections.

Please Note

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

Comments

Date	Name	Comment
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Date	Name	Comment
2017-05-31	Paula Plant	Reducing class size is an appropriate expenditure but Goal #1 is not specific enough for auditing purposes. Please state how you plan to spend the \$80,000 given what you know now. If the needs change substantially, you may make an amendment to revise how the salaries and employee benefit is allocated and have the plan approved by the council and the board. Please keep in mind that when these funds are put into ongoing salaries, it is difficult to back them out for other purposes that a future council may feel is more important. Goal #3 should be written so that the measurement is student centered. The data is attached but the measurement section of each goal should state specifically how you intend that data will change based on the goals you have entered in the plan. If other assessments will be used to determine success, please state how you will see student improvement. Please rewrite it to be student centered. Please state how it will improve student achievement.
2017-06-13	Catherine Weight	Please review and make the changes the state has suggested above.

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