

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 2015 and from the District Business Administrator's data entry of the School LAND Trust expenditures in 2015-2016.

Description	Planned Expenditures (entered by the school)	Actual Expenditures (entered by the school)	Actual Expenditures (entered by the District Business Administrator)
Carry-Over from 2014-2015	\$5,000	N/A	\$5,468
Distribution for 2015-2016	\$58,808	N/A	\$70,741
Total Available for Expenditure in 2015-2016	\$63,808	N/A	\$76,209
Salaries and Employee Benefits (100 and 200)	\$55,000	\$42,870	\$28,968
Employee Benefits (200)	\$0	\$0	\$13,902
Professional and Technical Services (300)	\$0	\$0	\$0
Repairs and Maintenance (400)	\$0	\$0	\$0
Other Purchased Services (Admission and Printing) (500)	\$0	\$0	\$0
Travel (580)	\$0	\$0	\$0
General Supplies (610)	\$0	\$0	\$7,017
Textbooks (641)	\$0	\$0	\$0
Library Books (644)	\$0	\$0	\$0
Periodicals, AV Materials (650-660)	\$0	\$0	\$0
Software (670)	\$0	\$0	\$0
Equipment (Computer Hardware, Instruments, Furniture) (730)	\$8,808	\$21,576	\$21,576
Total Expenditures	\$63,808	\$64,446	\$71,463
Remaining Funds (Carry-Over to 2016-2017)	\$0	N/A	\$4,746

Goal #1

Goal

Our first goal is to meet individual student learning needs by funding an additional teacher(s) 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 need to hire teaching 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 teaching assistants will give teachers support to meet a wide range of instructional needs. According to the Hattie (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

Measurements

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

The district has set the average class size as 26.5. Additional teacher(s) and/or teachers assistants funded by the School LAND Trust allocation and local budgets enabled our class sizes for Wasatch for the 2014-15 school year to be reduced to the following: K- 24.6, 1st grade- 24.6, 2nd grade- 23, and 3rd grade 28.6. Two teachers assistants were hired to assist in 3rd grade classrooms. DIBELS Next testing will be used with K- 3rd grade students. We will measure each 1st-3rd grade students reading proficiency by administering the Dynamic Indicators of Basic Early Literacy Skills (DIBELS) Next 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, and the data team will analyze the data to target specific learning needs. Kindergarten will be assessed in the same manner twice a year. For the 2014-15 school year Dibels testing results showed an overall growth of 11% in Kindergarten, 12% in First Grade, 3% in Second Grade, and 4% in Third Grade. Third through Sixth 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 3rd-6th grades from the 2013-14 school year to the 2014-15 school year declined by 5.25% indicating the need for growth. Teachers and grade level teams will monitor students reading progress using a variety of assessment tools and intervene as needed. Scholastic Reading Assessment (SRA) testing will be used for students in 4th- 6th grades to determine growth in reading throughout the year. For the 2014-15 school year Wasatch had 88% of students reading at grade level or above in the 4th grade with an overall growth of 18%, 88% reading at grade level or above in the 5th grade with an overall growth of 15%, and 90% reading at grade level or above in the 6th grade with an overall growth of 11% by end of year SRA testing.

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

Average Class Size

2014-15	2015-16
K: 24.6	K: 25.25
1st: 24.6	1st: 19.3
2nd: 23	2nd: 22.3
3rd: 28.6	3rd: 23.3

*** Dibels: % of students at benchmark by end of year ***

2014-15	2015-16
K: 93%	K: 94%
1st: 89%	1st: 94%
2nd: 95%	2nd: 91%
3rd: 92%	3rd: 95%

SRA: % of students reading at or above grade level by end of year

2014-15	2015-16
4th: 88%	4th: 91%
5th: 88%	5th: 92%
6th: 90%	6th: 97%

SRA: % of overall growth of beginning of year to end of year

2014-15	2015-16
4th: 18%	4th: 26%
5th: 15%	5th: 23%
6th: 11%	6th: 16%

SAGE

SAGE Language Arts results for Wasatch students in the 3rd-6th grades from the 2014-15 school year to the 2015-16 school year declined by 9.2% indicating the need for growth in this area.

Action Plan Steps

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

We will make a determination of how many teachers we will need at each grade level. First, we will decide how many students we anticipate will be enrolled at Wasatch during the 2015-2016 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 teachers needed. The district will let us know how many teachers they anticipate funding next year. We will look at our budgets to decide how we will fund the teachers 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 need money from this budget to hire interventionists (classroom assistants) to support classroom instruction.

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

Class size and FTE numbers were evaluated at beginning of year. FTE were allocated and funds added in areas of large student numbers for additional FTE and/or instructional assistants.

Expenditures

Category	Description	Estimated Cost	Actual Cost	Actual Use
Salaries and Employee Benefits (100 and 200)	Salaries And Employee Benefits (100 And 200) Hire A Teacher(S) And/Or Instructional Assistants (Interventionists) Depending On The Funding We Have And Our Need	\$55,000	\$42,870	'As Described'
	Total:	\$55,000	\$42,870	

Goal #2

Goal

Purchase technology to support reading instruction. Technology enhances our students education at Wasatch. Kindergarten through third grade students use online programs to support reading instruction. Students in other grades also benefit from the online reading programs. Many of our computers are too outdated to effectively run the online reading programs we want to use; we need to purchase computers to update our labs and classroom needs. Additionally, we would like to purchase iPads or tablets (such as Chromebooks) to increase student access to learning programs and target individual learning needs. Our goal is to provide our students with technology that works efficiently with the programs used to support instruction. Hattie (2009) pointed out that, 'The use of computers can assist in engagement and positive attitudes to learning and school.' (p. 221)

Academic Areas

- Reading
- Technology

Measurements

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

DIBELS Next Testing for Kindergarten through Third Grade Students. We will measure each first through third grade students reading proficiency by administering the Dynamic Indicators of Basic Early Literacy Skills (DIBELS) Next 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, and the data team will analyze the data to target specific learning needs. For the 2014-15 school year Dibels testing results showed an overall growth of 11% in Kindergarten, 12% in First Grade, 3% in Second Grade, and 4% in Third Grade. Kindergarten will be assessed in the same manner twice a year. SRA testing will be used for Fourth through Sixth Grade Students. SRA tests will be used to evaluate students reading levels and their growth throughout the school year. The SAGE end of year assessment will also be used to determine students learning needs and growth. For the 2014-15 school year Wasatch had 88% of students reading at grade level or above in the 4th grade with an overall growth of 18%, 88% reading at grade level or above in the 5th grade with an overall growth of 15%, and 90% reading at grade level or above in the 6th grade with an overall growth of 11% by end of year SRA testing.

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

* Dibels: % of students at benchmark by end of year *

2014-15	2015-16
K: 93%	K: 94%
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SAGE

SAGE Language Arts results for Wasatch students in the 3rd-6th grades from the 2014-15 school year to the 2015-16 school year declined by 9.2% indicating the need for growth in this area.

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. We will then do a technology assessment of our grade levels to determine where updated technology is needed the most.

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

After funds were allocated to address class-size reduction and support needs Community Council then met with district technology specialists to determine priority technology needs. Results of this assessment determined the need to upgrade computers in one of the Wasatch computer labs (library computer lab). Community council allocated \$21, 576 of budget to go toward overall cost of replacing the 31 computers in the computer lab.

Expenditures

Category	Description	Estimated Cost	Actual Cost	Actual Use
Equipment (Computer Hardware, Instruments, Furniture) (730)	Computers, Chromebooks (Or Something Similar) And /Or Laptop Computers, Technology Enhancement Equipment Would Be Purchased To Meet Our Goals.	\$8,808	\$21,576	Funds allocated for partial funding over Wasatch Library computer lab.
	Total:	\$8,808	\$21,576	

Increased Distribution

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

The 2015-2016 distribution in this plan is an estimate. If the actual distribution is more than the estimate, how will additional funds be spent to implement the goals described in the plan? Funds beyond what was anticipated in the original budget will be used to 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 to support reading instruction, hire teaching assistants, or purchase technology to support literacy instruction. The Council has a number of options from which to choose to spend any carryover money. Purchase technology to support reading instruction: we will focus on putting technology into classrooms to increase access to technology resources, such as our reading intervention programs.

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

The Community Council met with grade level representatives to determine additional needs and allocated \$7017 for the purchase of Foundations and Wilson reading programs for interventionists (instructional assistants) to utilize in working with students.

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

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

- 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

Summary Posting Date

A summary of this Final Report was provided to parents and posted on the school website on **2016-10-20**

Council Plan Approvals

Number Approved	Number Not Approved	Number Absent	Vote Date
10	0	1	2015-04-17

Please Note

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

Comments

Date	Name	Comment
2015-06-10	Brooke Bakker	The board would like more data included specific to Wasatch, not just general studies. Please change this and we will approve your plan. Thanks!

[BACK](#)