

SCHOOL LAND TRUST
ADMINISTRATION FOR DISTRICTS & SCHOOLS

Home

School LAND Trust Web

Home / Final Report

Final Report 2015-2016 - Bacchus 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.

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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	\$0	N/A	\$214
Distribution for 2015-2016	\$30,661	N/A	\$35,954
Total Available for Expenditure in 2015-2016	\$30,661	N/A	\$36,168
Salaries and Employee Benefits (100 and 200)	\$28,056	\$0	\$31,245
Employee Benefits (200)	\$0	\$0	\$4,334
Professional and Technical Services (300)	\$0	\$0	\$0

Welcome,

Julie Wilson

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Bacchus EL School Menu

Bacchus EL Home

Current School Plan

Principal Assurance

Final Report

Progress Report

Upcoming School Plan

Council Membership & Signature Form

Repairs and Maintenance (400)	\$0	\$0	\$0
Other Purchased Services (Admission and Printing) (500)	\$0	\$0	\$0
Travel (580)	\$300	\$0	\$0
General Supplies (610)	\$419	\$0	\$0
Textbooks (641)	\$500	\$0	\$0
Library Books (644)	\$500	\$0	\$0
Periodicals, AV Materials (650-660)	\$0	\$0	\$0
Software (670)	\$886	\$0	\$0
Equipment (Computer Hardware, Instruments, Furniture) (730)	\$0	\$0	\$0
Total Expenditures	\$30,661	\$0	\$35,579
Remaining Funds (Carry-Over to 2016-2017)	\$0	N/A	\$589

Goal #1

Goal

By the end of the 2015-2016 school year, the percentage of students reading at grade level will be as follows: Kindergarten 72.3 %, 1st grade 67.7 %, 2nd grade 74.6 %, 3rd grade 75.1 %, 4th grade 71.7 %, 5th grade 70.0 %, 6th grade 79.1 %.

Additionally, we will decrease behavior that negatively impacts the classroom, allowing for more successful classroom reading instruction to meet DIBELS goals.

Academic Areas

- Reading

Measurements

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

DIBELS data will be used throughout the year to identify progress. EOY data will be measured in May 2016.
 Kindergarten 72.3 % 1st grade 67.7 % 2nd grade 74.6 %, 3rd

grade 75.1 %, 4th grade 71.7 %, 5th grade 70.0 %, 6th grade 79.1 %.

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

In August of 2015, the EOY DIBELS expectations for each grade level was changed to reflect an average growth + 2%. The following is the scores for BOY and EOY by grade level.

	BOY	EOY
Kindergarten	38	31
1st Grade	47	59
2nd Grade	66	60
3rd Grade	59	60
4th Grade	53	54
5th Grade	57	60
6th Grade	75	60

Growth was shown in grades 1st, 3rd, 4th and 5th grade.

Action Plan Steps

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

Professional Development (ongoing): Substitutes will be provided for teachers to collaborate as grade level teams to identify student needs based on data (DIBELS, SAGE, CFAs, etc.) and develop lessons to support their needs. In addition, teachers will be given the opportunity to attend trainings and partake in observations to improve their reading instruction. Paraprofessionals will be trained on best reading practices when working with students in small groups or individually. Teachers will partake in the UMTSS Conference in June 2016. Aides will be hired to work with K-6 students based off reading data during small group grade level instruction, trained in how to administer the DIBELS Assessment, help progress monitor struggling readers, trained on how to collect data to ensure groups are fluid and based on student growth. Land Trust money will be

used to pay teachers to assist students in our Skills to Success program based on reading skills data. During the school year, parents and students will have the opportunity to attend a Literacy Night that will be centered on literacy games and activities to promote reading skills.

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

A substitute was hired weekly for teachers to collaborate on Mondays to identify student needs based on data. All teachers participated in professional development to improve their instruction in reading and writing. Aides were hired to support all grade levels (K-6) during their small group instruction. All aides were provided training on DIBELS. Data was collected throughout the year by teachers and the aides to identify skills and student growth. After school support was provided by teachers during our Skills to Success program. Our KUED Literacy Night was held on October 7, 2015. In June 2016, seven staff members participated in the UMTSS conference.

Behavioral Component

Category	Description
Behavioral/Character Education/Leadership Component	Money will be used to send teachers from the MTSS team to the UMTSS Conference in June 2016 to increase their knowledge on behavior and literacy in order to improve student engagement in the classroom. (The cost will fall under the expenditure 580 Travel.)

Expenditures

Category	Description	Estimated Cost	Actual Cost	Actual Use
Salaries and Employee Benefits (100 and 200)	Substitutes will be hired so teachers can attend professional development that supports literacy instruction. Teachers will assist in a before/after school program to support literacy skills. Aides will assist students in reading instruction.	\$14,028	\$0	21551.09
Travel	Money will be used to send teachers	\$300	\$0	Money was

(580)	from the MTSS team to the UMTSS Conference in June 2016 to increase their knowledge on behavior and literacy in order to improve student engagement in the classroom. (The cost will fall under the expenditure 580 Travel.)			not needed due to receiving grant money to attend the conference.
General Supplies (610)	Paper, notebooks, folders, etc. will be purchased to support the collection of reading data by the teachers, aides and students.	\$269	\$0	No money spent. Money was transferred from supplies to salaries and employee benefits to support the school's reading goal. (Amendment to plan - 3/7/16)
Textbooks (641)	Textbooks will be purchased to support teachers and students in literacy instruction.	\$250	\$0	No money spent. Money was transferred from textbooks to salaries and employee benefits to support the school's reading goal. (Amendment to plan - 3/7/16)
Library Books (644)	Library books will be purchased to support the core curriculum.	\$500	\$0	No money spent. Money was transferred from library books to salaries and employee benefits to support the school's reading goal. (Amendment

Total: \$15,347 \$0

Goal #2

Goal

When given the 2015-2016 Quarterly Benchmark assessments, each grade level will increase their average by at least 15 % from pre-test to post-test.

Academic Areas

- Mathematics

Measurements

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

Granite Quarterly math benchmark assessments given three times a year for grades 3-6 and four times a year for grades 1 and 2.

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

Due to the changes in Granite Quarterly Math Benchmark Assessments, the following identifies the percentage growth by grade level from Pre to Post Test:

	Pre to Post # 1	Pre to Post #2
1st Grade	53.8	32.56
2nd Grade	34.18	38.05
3rd Grade	48.2	NA
4th Grade	27.07	NA
5th Grade	39.7	NA

Action Plan Steps

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

Professional Development (ongoing): Substitutes will be provided for teachers to collaborate as grade level teams to identify student needs based on data (GQBs, SAGE, CFAs, etc.) and develop lessons to support their needs. In addition, teachers will be given the opportunity to attend trainings and partake in observations to improve their math instruction. Paraprofessionals will be trained on best practices when working with students in small groups or individually on math skills. Teachers will partake in the UMTSS Conference in June 2016. Aides will be hired to work with K-6 students based off math data during small group grade level instruction, help progress monitor struggling students and be trained on how to collect data to ensure groups are fluid and based on student growth. Land Trust money will be used to pay teachers to assist students in our Skills to Success program. During the school year, parents and students will have the opportunity to attend a Math Night that will be centered on literacy games and activities to promote math skills. Software will be purchased to support math instruction aligned to the core to support the Skills to Success program and math curriculum.

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

A substitute was hired weekly for teachers to collaborate on Mondays to identify student needs based on data. All teachers participated in professional development to improve their instruction in math. Aides were hired to support all grade levels (K-6) during their small group instruction. Data was collected throughout the year by teachers and the aides to identify skills and student growth. After school support was provided by teachers during our Skills to Success program. Our KUED STEAM Night was held on March 3, 2016. In June 2016, seven staff members participated in the UMTSS conference.

Expenditures

Category	Description	Estimated Cost	Actual Cost	Actual Use
Salaries and Employee Benefits (100 and 200)	Substitutes will be hired so teachers can attend professional development on best practices. Teachers will assist students in a before/after school program in math. Aides will be hired to assist in math instruction.	\$14,028	\$0	As Described
General Supplies (610)	Notebooks, paper, folders, etc. will be purchased to support math instruction.	\$150	\$0	No money spent. Money was transferred from supplies to salaries and employee benefits to support the school's reading goal. (Amendment to plan - 3/7/16)
Textbooks (641)	Books will be purchased to support teachers and students in math.	\$250	\$0	No money spent. Money was transferred from textbooks to salaries and employee benefits to support the school's reading goal. (Amendment to plan - 3/7/16)
Software (670)	Software will be purchased such as Study Island to support the core curriculum.	\$886	\$0	No money spent. Money was transferred from software to

			salaries and employee benefits to support the school's reading goal. (Amendment to plan - 3/7/16)
Total:		\$15,314	\$0

Increased Distribution

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

If additional funds become available, the Community Council, in our regular monthly meetings, will discuss what areas of need should be addressed related to our identified current critical areas of literacy and math. Funds may be spent on increased professional development opportunities. This may include the cost of the professional development, travel, substitutes and stipends. Funds may be spent on personnel to assist students toward achievement of our goals. Additional supplies, software and textbooks may be purchased to support our math and literacy goals.

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:

- School assembly
- School newsletter
- School website
- School marquee

- Other: Please explain.
 - School events (Ex: Back to School Night, Registration, etc.) Phone calls to parents

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.
- School assembly
- School newsletter
- School website
- School marquee
- Other: Please explain.
 - Community events (Back to School Night, Registration, Halloween Parade, Holiday Program, KUED Nights, Comcast Day and Art Night) Phone callouts

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
4	0	2	2015-03-09
4	0	2	2015-05-04

Plan Amendments

Approved Amendment #1

Submitted By: Julie Wilson

Submit Date: 2016-03-14

Admin Reviewer: Karen Rupp

Admin Review 2016-03-16

Date: Sandra Riches

District Reviewer: 2016-04-06

District Approval

Date: 2016-04-05

Board Approval

Date: 5

Number Approved: 0

Number Not

Approved: 1

Absent: 2016-03-07

Vote Date: Based on the reading data for the school,

Explanation for it was determined that money would be

Amendment: transferred from supplies (\$500),
textbooks (\$500), library books (\$500),
software (\$1108.95), substitutes (\$1000)
and hourly teachers (\$1500) to hourly
para-educators. The Land Trust aides will
assist with reading groups and DIBELS
monitoring/testing which aligns with the
Land Trust Goal #1.

No Comments at this time

BACK

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