

Draper EL Final Report 2012-2013

Financial Proposal and Report - This report is automatically generated from the School Plan entered in the spring of 2012 and from the District Business Administrator's data entry of the School LAND Trust expenditures in 2012-2013.

Available Funds	Planned Expenditures (entered by the school)	Actual Expenditures (entered by the District Business Administrator)
Carry-Over from 2011 - 2012	\$3,651	\$3,406
Distribution for 2012 - 2013	\$28,818	\$32,753
Total Available for Expenditure in 2012 - 2013	\$32,469	\$36,159
Salaries and Employee Benefits (100 and 200)	\$30,000	\$25,116
Professional and Technical Services (300)	\$0	\$0
Repairs and Maintenance (400)	\$0	\$0
Other Purchased Services (Admission and Printing) (500)	\$0	\$0
Travel (580)	\$0	\$0
General Supplies (610)	\$0	\$2,774
Textbooks (641)	\$0	\$0
Library Books (644)	\$0	\$0
Periodicals, AV Materials (650-660)	\$0	\$0
Software (670)	\$0	\$0
Equipment (Computer Hardware, Instruments, Furniture) (730)	\$0	\$0
Total Expenditures	\$30,000	\$27,890
Remaining Funds (Carry-Over to 2013 - 2014)	\$2,469	\$8,269

ITEM A - Report on Goals

Goal #1

1. Draper Elementary currently has 71% of our K-2 students and 73% of our 3-6 students who have scored at or above benchmark on the CBM reading assessment. Our goal is by Spring 2013 to increase the percent of students at or above benchmark in our reading CBM assessment scores by 5%.

Identified academic area(s).

Reading

This was the action plan.

Goal #1 *Hire and continue to train Curriculum aides to provide instructional support interventions. The curriculum aides will allow Tier Two instruction to be given to students who are working below grade level in reading. The instruction is specific and based on the individual need of the students. Students will continue to receive common core instruction with the Reading Streets comprehensive program and the My Sidewalks interventions program. This additional experience with the curriculum aides will allow them to more readily develop the skills needed in their specific grade.

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

Literacy interventionists (curriculum aides) were hired and trained to implement research-based intervention programs and to provide supplemental instruction of literacy skills for students identified as needing additional literacy support. These aides worked closely with students on a daily basis providing small group, one-on-one instruction, or push in classroom support (Dragon Training). Our aides met monthly with teachers and our achievement coach to review data that helps to identify what supports they need to be offering to our students. Literacy aides progress monitored students receiving intervention on a weekly basis, and made instructional adjustments as needed.

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

The measurement we will use is the R-CBM Assessment.

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

	Fall 2012 % of Students Proficient	Spring 2013 % of Students Proficient
Tests of Early Literacy		
Kindergarten (LSF)	66%	73%
Kindergarten (PSF)	88%	95%
1st grade (NWF)	76%	88%
R-CBM		
1st grade	60%	72%
2nd grade	84%	87%
3rd grade	76%	74%
4th grade	59%	71%
5th grade	72%	84%
6th grade	84%	85%
TOTAL	74%	81%

In Fall of 2012, about 74% of our K-6 students scored at or above Benchmark in Reading. By Spring of 2013, 81% of our K-6 students scored at or above Benchmark in Reading. This is an overall increase of 7%, and surpasses our goal of a 5% increase.

The amounts, categories and descriptions of expenditures planned to implement this goal are listed here:

Amount	Category	Description
15000	Salaries and Employee Benefits (100 and 200)	Hire two curriculum aides

Please describe the expenditures made to implement this goal as identified in the Financial Proposal and Report displayed above.

Description: We purchased two curriculum aides as outlined in our plan.

Amount: \$12,558

Category: Salaries and employee benefits.

Goal #2

Draper Elementary currently has 81% of our K-6 students who have scored at or above benchmark on the CBM math computation assessment. Our goal is by Spring 2012 to increase the percent of students at or above benchmark in our K-6 CBM math computation scores by 5%.

Identified academic area(s).

Mathematics

This was the action plan.

Goal #2 *Hire and continue to train Curriculum aides to provide instructional support interventions. The curriculum aides will allow Tier Two instruction to be given to students who are working below grade level in math. The instruction is specific and based on the individual need of the students. These students will continue to receive instruction in their classrooms as well. This additional experience with the curriculum aides will allow them to more readily develop the skills needed in their specific grade.

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

Curriculum aides were hired and trained to deliver math intervention and support for students who were identified to be in need of additional math practice. These aides worked closely with students on a daily basis providing small group, one-on-one instruction, or push in classroom support (Dragon Training). Our aides met monthly with teachers and our achievement coach to review data that helps to identify what supports they need to be offering to our students. Students receiving math intervention were progress monitored by the aides and instruction was adjusted as deemed necessary.

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

The measurement we will use is the CBM - M Comp.

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

Math

	Fall 2012 % of Students Proficient	Spring 2013 % of Students Proficient
Test of Early Numeracy		
Kindergarten (QD)	76%	76%
M-COMP		
1st grade	74%	76%
2nd grade	84%	83%
3rd grade	80%	82%
4th grade	76%	84%
5th grade	82%	96%
6th grade	89%	90%
TOTAL	80%	84%

In Fall of 2012, 80% of our K-6 students scored at or above Benchmark in Math. By Spring of 2013, 84% of our 1-6 students scored at or above Benchmark in Math. This is an overall increase of 4%, and is just short of our goal of a 5% increase.

The amounts, categories and descriptions of expenditures planned to implement this goal are listed here:

Amount	Category	Description
15000	Salaries and Employee Benefits (100 and 200)	Hire two curriculum aides.

Please describe the expenditures made to implement this goal as identified in the Financial Proposal and Report displayed above.

Description: We purchased two curriculum aides as outlined in our plan.

Amount: \$12,558

Category: Salaries and employee benefits.

ITEM B - In the Financial Proposal and Report, there is a carry-over of \$8269 to the 2013-2014 school year. This is 25% of the distribution received in 2012-2013. Please describe the reason for a carry-over of more than 10% of the distribution.

We have had carryover for the last few years that we have been striving to spend down. Our expenses for the year were larger than our original planned expenses but still left more than 10% carryover.

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

Should actual distribution be larger than what has been estimated and depending on our school's needs and the amount of the excess, we will use additional funds for: Hiring more aides to assist in working with students in math and reading.

The distribution was about 14% more that the estimate in the school plan. Please explain how the additional money was spent, if it was spent for items other than expenditures described in the approved goals above. If all expenditures were spent for items in the goals, please enter "Not applicable."

In our original budget proposal, we had identified the need for additional curriculum aides to support our needed Tier II interventions if funding was higher than expected. Instead, we found we had a greater need for additional technology support and used a portion of our with the additional Land Trust money (\$2774) towards the purchase of a mobile computer lab to help with student achievement testing.

ITEM D - The school plan was advertised to the community in the following way(s):

Please select from the pull down menus the names of policymakers the council has communicated with about the School LAND Trust Program. To choose more than one name on a list, use CTRL while selecting. To unhighlight a selected name, choose another name or use CTRL and select it.

State Leaders

U.S. Senators

State Senators

Dist. 11 Howard Stephenson

U.S. Representatives

State Representatives

Dist. 51 Hughes, Gregory H.

District School Board

Sherril H. Taylor

State School Board

ITEM E - The State Board Rule requires reporting of the dates when local boards approved the other plans school community councils are responsible for. Please enter the most recent approval date for each plan listed. These approval dates are for plans being implemented in the 2013-2014 school year and require a 2013 approval date.

2013 - 2014 School Plans

School Improvement Plan
(required for all schools) 10/15/2013

Professional Development Plan
(required for all schools) 10/15/2013

Reading Achievement Plan
(required for all schools with K-3 grades) 10/15/2013

Note for Charter Schools: Charter Schools are only required to have a Reading Achievement Plan, if they receive funding for the program. The other plans are not required.

ITEM F - A summary of this Final Report must be provided to parents and posted on the school website by November 15th of the 2013. When was this task completed?

Not required for Charter Schools.

11/12/2013