

Mount Mahogany 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 | \$0 | \$1,083 |
| Distribution for 2012 - 2013 | \$36,595 | \$41,573 |
| Total Available for Expenditure in 2012 - 2013 | \$36,595 | \$42,656 |
| Salaries and Employee Benefits (100 and 200) | \$34,188 | \$30,164 |
| Professional and Technical Services (300) | \$1,770 | \$4,021 |
| Repairs and Maintenance (400) | \$0 | \$0 |
| Other Purchased Services (Admission and Printing) (500) | \$0 | \$0 |
| Travel (580) | \$0 | \$0 |
| General Supplies (610) | \$600 | \$1,833 |
| 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 | \$36,558 | \$36,018 |
| Remaining Funds (Carry-Over to 2013 - 2014) | \$37 | \$6,638 |

ITEM A - Report on Goals

Goal #1

We want to continue to maintain or increase the number of students who score at proficiency levels (3 and 4) as reflected on the CRT assessment in grades third through sixth. This would be identified by a 1% - 2% increase as reported for each grade.

Identified academic area(s).

Reading

This was the action plan.

- To help achieve this goal the need for additional one-on-one reading opportunities for students will be required. Teaching assistants will be hired to assist teachers with this need.

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

Our first goal was to maintain or increase Language Arts proficiency levels (3 and 4) in students in grades third through sixth. Three teaching assistants were hired to assist regular classroom teachers provide more one on one learning opportunities for students. Specifically, students whose 2011-12 CRT language arts proficiency levels were reflected as either a one or two.

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

We will no longer be able to use the UPASS report, which includes progress scores, to chart student growth. Instead, we will use student CRT proficiency levels (as reported by each grade) to chart progress.

2011-12 CRT Proficiency Levels

| | |
|-----------|-----|
| 3rd Grade | 74% |
| 4th Grade | 76% |
| 5th Grade | 73% |
| 6th Grade | 70% |

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

| | 2011-12 CRT Proficiency Level | 2012-13 CRT Proficiency Level |
|----------|-------------------------------|-------------------------------|
| 3rdGrade | 74% | 75% |
| 4thGrade | 76% | 72% |
| 5thGrade | 73% | 75% |
| 6thGrade | 70% | 77% |

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

| Amount | Category | Description |
|--------|--|---|
| 27588 | Salaries and Employee Benefits (100 and 200) | Three teaching assistants to assist with reading instruction. |

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

3 teaching assistants were hired at four hours a day each for 180 days. The total amount for salary and benefits was (\$22,250.00) salaries, and (\$5562.00) benefits.

Goal #2

We want to see an increase of 10% in proficiency levels, as related to the DRA test (Direct Reading Assessment), with first and second grade students from fall 2012 to spring 2013.

Identified academic area(s).

Reading

This was the action plan.

- We will continue to utilize “Double Dosing” opportunities for students who are in need of additional Tier 2 interventions. This will be done by hiring teaching assistants that will work with small groups of students both before and after school. “Double Dosing” materials and instructional supplies will also be purchased.

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

Our second goal was to see an increase in benchmark proficiency levels in students in first and second grades from fall of 2012 to spring of 2013 as related to the DRA (Direct Reading Assessment). This goal was supported by using a combination of Trust land funds and district grant funds to hire additional teaching assistants who provided Tier 2 learning opportunities for students in grades first and second. This was primarily accomplished by utilizing “Double Dosing”. Our “Double Dose” program focused on re-teaching reading, writing, and word work to struggling students. Target students for this program were students who were just below grade level or proficiency levels 1 and 2.

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

DRA data will be collected by the use of COGNOS.

DRA Proficiency % Fall 2012 Spring 2013

1st Grade

2nd Grade

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

| Benchmark Proficiency Levels | Fall 2012 | Spring 2013 |
|------------------------------|-----------|-------------|
| First Grade | 61% | 76% |
| Second Grade | 53% | 79% |

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

| Amount | Category | Description |
|--------|--|--|
| 6600 | Salaries and Employee Benefits (100 and 200) | Three para-professionals to assist with "Double Dosing" instruction before and after school. |
| 600 | General Supplies (610) | Materials, i.e. paper, copies, books, etc., will be purchased for "Double Dosing" instruction. |

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

3 teaching assistants were hired @ 2hrs pr day for 165 days. The total amount for salary and benefits was (\$6,600.00) from Trust land funds. This was combined with (\$6,600.00) from district grant money.

Materials for Double Dosing were also purchased, (\$600.00).

Goal #3

Provide professional development opportunities for teachers as related to reading and language arts.

Identified academic area(s).

Reading

This was the action plan.

• Four teachers will be given the opportunity to attend the CITES conference that will assist them with reading and language arts instruction.

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

Our third goal was to provide professional development opportunities for teachers as related to reading and language arts. This was accomplished by providing registration and sub costs for teachers to attend conferences and participate in other professional development opportunities. Primarily, sending 4 teachers to the CITES conference in April 2013, "Teaching Begins with the Learner", and other district and in house professional development activities.

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

Teachers will use "best practice" instructional strategies with their instruction.

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

Teachers are using "best practice" instructional strategies with their reading and language arts instruction.

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

| Amount | Category | Description |
|--------|---|---|
| 1770 | Professional and Technical Services (300) | Registration and sub costs for teachers to attend CITES reading conference. |

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

Registration costs for sending 4 teachers to the "Teaching Begins with the Learner" conference, (\$1375.00). Sub costs for teachers to attend conference and other professional development opportunities, (\$395.00)

ITEM B - In the Financial Proposal and Report, there is a carry-over of \$6638 to the 2013-2014 school year. This is 16% of the distribution received in 2012-2013. Please describe the reason for a carry-over of more than 10% of the distribution.

Of the \$6638.00 in carry over funds, (\$6038.00) was unused salary and benefit costs for teaching assistants and sub costs for unused teacher development opportunities. In addition, (\$600.00) were unused material and supply costs.

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

Goal 2: We want to see an increase of 10% in proficiency levels, as related to the DRA test (Direct Reading Assessment), with first and second grade students from fall 2012 to spring 2013. Any additional funding will be use to purchase additional "Double Dosing" materials and instructional supplies.

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."

Additional funding was used to purchase additional "Double Dosing" materials and instructional supplies.

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

Governor: Gary R. Herbert.

U.S. Senators

Orrin Hatch

State Senators

Dist. 14 John L. Valentine

U.S. Representatives

State Representatives

State School Board

District School Board

Brian Halladay
JoDee Sundberg
John Burton
Scott Carlson
Debbie Taylor
Wendy K. Hart
Paula Hill

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)

06/18/2013

Professional Development Plan
(required for all schools)

06/18/2013

Reading Achievement Plan
(required for all schools with K-3 grades)

06/18/2013

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.

11/04/2013