

2019-2020 Final Report - Draper 2

Financial Proposal and Report - This report is automatically generated from the School Plan entered in the spring of 2019 and from the District Business Administrator's data entry of the School LAND Trust expenditures in 2019-2020.

Available Funds	Planned Expenditures (entered by the school)	Actual Expenditures (entered by the District Business Administrator)
Carry-Over from 2018-19	\$0	\$0
Distribution for 2019-2020	\$151,051	\$155,121
Total Available for Expenditure in 2019-2020	\$151,051	\$155,121
Salaries and Employee Benefits (100 and 200)	\$0	\$0
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)	\$6,000	\$4,989.65
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)	\$145,051	\$150,131.35
Total Expenditures	\$151,051	\$155,121
Remaining Funds (Carry-Over to 2020 - 2021)	\$0	\$0

ITEM A - Report on Goals

Goal #1

By using the School Land Trust monies to improve technology usage in our school, we hope to maintain or improve our school Language Arts, Math, and Science standardized assessment scores. Our hope is that as we continue to improve technology use in these subject areas, content will be more effectively and efficiently delivered to our students and they will be able to retain more content. Utilizing Core Knowledge Guidelines will provide our teachers with important information as they prepare and teach their students. Prior testing allows them to see where their students are and what needs to happen so that they reach the next mastery level benchmark. We believe that this practice will assist our students in achieving higher scores as they move through the curriculum.

Identified academic area(s): Technology

This was the action plan.

- 1) American Preparatory Academy (APA) has a Technology Plan that includes a computer replacement schedule so that our stock does not become outdated and need replacing at one time. Draper 2 is due to replace one computer lab this year. 30 Macbook computers with a mobile cart will cost approximately \$32,099.
- 2) American Preparatory Academy (APA) has a Technology Plan that includes a computer replacement schedule so that our stock does not become outdated and need replacing at one time. Draper 2 is due to replace 39 staff computers this year. 39 Macbook computers with chargers and dongles will cost approximately \$45,144.
- 3) American Preparatory Academy has a Technology Plan that includes having Audio Communication Systems in each classroom. This helps teachers better deliver content material and curriculum. Draper 2 has 30 classrooms in need of audio enhancements to the existing Audio Communication Systems. 30 audio enhancements with cable runs and switches will cost approximately \$65,960.
- 4) Apple TV's will be added to 5 classrooms to improve technology and teacher presentation to the students. The approximate cost for this is \$1,848.
- 5) Teachers will use assessment data they collect throughout the year to determine mastery of Common Core State Standards (CCSS) and will teach to mastery. Academic teams will use assessment data in their decisions to make technological changes to their content delivery and online practice time.

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

1. American Prep purchased a new computer lab with a mobile cart with 30 MacBook Air computers for \$24,959. This resulted in a savings of \$7,140 from our original estimate. This discounted price was realized due to the quantity that the district purchased and may not reflect future pricing.
2. American Prep purchased 39 staff computers for \$32,060. This resulted in a savings of \$13,084 from our original estimate. This discounted price was realized due to the quantity that the district purchased and may not reflect future pricing.
3. American Prep updated the audio enhancement in 30 classrooms for \$88,842.26. This costed APA \$22,882.26 more than our original estimate. Due to other savings realized, we were able to pay more for the audio enhancement.
4. American Prep purchased 5 apple TV's for \$784.89. This resulted in a savings of \$1,063.11 from our original estimate. This discounted price was realized due to the quantity that the district purchased and may not reflect future pricing.
5. Teachers will use assessment data they collect throughout the year to determine mastery of Common Core State Standards (CCSS) and will teach to mastery. Academic teams will use assessment data in their decisions to make technological changes to their content delivery and online practice time.

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

We will continue our practice of using Core Knowledge Testing in the elementary grades to measure student's progress through each grade level. Our assessment goal for 2019-20 will be to improve proficiency over 2018-19 school year test results.

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

2018-19 SY Assessment Comparison Results

District Core Knowledge Test Results and Comparison

Grade	Campus	LA 2019	LA 2020	Math 2019	Math 2020	Science 2019	Science 2020	History 2019	History 2020
1 st	DRA 2	80.4%	96.4%	63.7%	94.6%	64.8%	93.4%	61.5%	95.8%
2 nd	DRA 2	63.7%	90.5%	42.3%	91.6%	69.0%	91.1%	41.7%	92.2%
3 rd	DRA 2	42.9%	89.2%	39.8%	86.7%	60.2%	90.5%	13.1%	89.2%
4 th	DRA 2	32.4%	85.0%	33.5%	85.0%	44.3%	87.2%	25.0%	80.1%
5 th	DRA 2	37.2%	92.1%	31.1%	92.9%	25.7%	86.4%	8.7%	85.7%
6 th	DRA 2	11.0%	91.7%	30.8%	89.9%	20.3%	91.7%	16.3%	82.1%

Due to COVID-19 school closures, our Core Knowledge tests were taken by our students in their homes. We know that this data is not 100% reliable, so while the scores are great this year, we expect to see a drop in our scores in 2021 when the students are back in the classroom.

The amounts, categories and descriptions of expenditures planned to implement this goal are listed here: \$104,084.12 Equipment

Please describe the expenditures made to implement this goal as identified in the Financial Proposal and Report displayed above. Please list the amount, category and description for each expenditure category.

<u>Amount</u>	<u>Category</u>	<u>Description</u>
\$150,131.35	Equipment	Mobile computer lab, student laptops, staff computers, apple tv's, audio enhancement in the classroom.

Goal #2

By using the School Land Trust monies to add items to our curriculum in the classroom, we hope to maintain or improve our school Language Arts, Math, and Science standardized assessment score

Identified academic area(s): Language Arts, Math, Science

This was the action plan.

- 1) American Preparatory Academy (APA) will purchase 30 White Boards with US Map for \$570.
- 2) American Preparatory Academy (APA) will purchase 36 sets of Saxon for \$1,181.
- 3) APA will purchase 40 Clocks for \$2,200.
- 4) APA will purchase 24 3D figures for \$552.
- 5) APA will purchase 36 Molecule Kits for \$720.
- 6) APA will purchase new curriculum supplies for 6th grade science for \$777.
- 7) Teachers will use assessment data they collect throughout the year to determine mastery of Common Core State Standards (CCSS) and will teach to mastery

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

- 1) APA purchased 30 white boards for \$654.20. This was \$84.2 more than our original estimate. The difference came from picking white boards that would be more durable.
- 2) APA purchased 36 sets of money for Saxon for \$1,180.08.
- 3) APA purchased 40 clocks for \$2,179.60.
- 4) APA was unable to purchase 3D figures.
- 5) APA purchased 36 Molecule Kits for \$718.20.
- 6) APA purchased new curriculum supplies for 6th grade science for \$468.93. This resulted in a savings of \$308.07 from our original estimate. This was a result of some of the items needed being out of stock and unable to purchase.
- 7) Teachers will use assessment data they collect throughout the year to determine mastery of Common Core State Standards (CCSS) and will teach to mastery.

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

We will continue our practice of using Core Knowledge Testing in the elementary grades to measure student progress through each grade level. Our assessment goal for 2019-20 will be to improve or maintain proficiency from the 2018-19 school year test results.

ITEM A - Report on Goals

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

Grade	Campus	LA 2019	LA 2020	Math 2019	Math 2020	Science 2019	Science 2020	History 2019	History 2020
1 st	DRA 2	80.4%	96.4%	63.7%	94.6%	64.8%	93.4%	61.5%	95.8%
2 nd	DRA 2	63.7%	90.5%	42.3%	91.6%	69.0%	91.1%	41.7%	92.2%
3 rd	DRA 2	42.9%	89.2%	39.8%	86.7%	60.2%	90.5%	13.1%	89.2%
4 th	DRA 2	32.4%	85.0%	33.5%	85.0%	44.3%	87.2%	25.0%	80.1%
5 th	DRA 2	37.2%	92.1%	31.1%	92.9%	25.7%	86.4%	8.7%	85.7%
6 th	DRA 2	11.0%	91.7%	30.8%	89.9%	20.3%	91.7%	16.3%	82.1%

Due to COVID-19 school closures, our Core Knowledge tests were taken by our students in their homes. We know that this data is not 100% reliable, so while the scores are great this year, we expect to see a drop in our scores in 2021 when the students are back in the classroom.

Amount	Category	Description
4,989.65	General Supplies	Curriculum supplies for the classroom

ITEM B - In the Financial Proposal and Report, there is a carry-over of (\$0.00) to the 2018-2019 school year. Please describe the reason for a carry-over of more than 10% of the distribution.

N/A

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

Increased distributions shall go toward field trips or additional classroom technology needs.

The distribution was more than 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."

N/A

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

School website

ITEM E - Please select from the pulldown 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 un-highlight a selected name, choose another name or use CTRL and select it.

ITEM F - 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 2019-20 school year and require a 2017-2018 approval date.

School Improvement Plan	In process
Professional Development Plan	Not Required
Reading Achievement Plan	September 25, 2018

Date: 9/29/20

The Vote: Approved

Absent: 1

Motion to Approve: Alisha Staggs

Second to Approve: Angie Lawrence

Vote was: Unanimous