

Final Report 2018-2019 - Mountainside Elementary

Financial Proposal and Report

This report is automatically generated from the School Plan entered in the spring of 2018 and from the District Business Administrator's data entry of the School LAND Trust expenditures in 2018-2019.

Description	Planned Expenditures (entered by the school)	Actual Expenditures (entered by the school)	Actual Expenditures (entered by the District Business Administrator)
Carry-Over from 2017-2018	\$0	N/A	\$216
Distribution for 2018-2019	\$46,197	N/A	\$46,026
Total Available for Expenditure in 2018-2019	\$46,197	N/A	\$46,242
Salaries and Employee Benefits (100 and 200)	\$29,749	\$33,494	\$31,055
Employee Benefits (200)	\$0	\$0	\$2,439
Professional and Technical Services (300)	\$300	\$0	\$0
Repairs and Maintenance (400)	\$500	\$0	\$0
RETIRED. DO NOT USE (500)	\$0	\$0	\$0
Printing (550)	\$0	\$0	\$0
Transportation/Admission/Per Diem/Site Licenses (510, 530 and 580)	\$0	\$0	\$0
General Supplies (610)	\$1,700	\$1,680	\$1,680
Textbooks (641)	\$900	\$741	\$741
Textbooks (Online Curriculum or Subscriptions) (642)	\$3,050	\$1,065	\$1,065
Library Books (644)	\$0	\$0	\$0
Technology Related Hardware/Software (< \$5,000 per item) (650)	\$9,998	\$6,950	\$6,950
Software (670)	\$0	\$0	\$1,950
Equipment (Computer Hardware, Instruments, Furniture) (730)	\$0	\$0	\$0
Technology Equipment > \$5,000 (734)	\$0	\$0	\$0
Total Expenditures	\$46,197	\$43,930	\$45,880
Remaining Funds (Carry-Over to 2019-2020)	\$0	N/A	\$362

Goal #1 Goal

According to the 2017-2018 SAGE Language Arts assessments for grades 3-6, 63% of Mountainside's students will score in the proficiency range.

Academic Areas

- Reading
- Writing

Measurements

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

{ Snip }

According to the 2017-2018 SAGE Language Arts assessments for grades 3-6, 63% of Mountainside's students will score in the proficiency range.

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

{ Snip }

According to the 2017-2018 SAGE LA assessment, 60% of Mountainside's students scored in the proficiency range. (That equaled our 2016-2017 rate of 60%.) We missed our goal 2017-2018 goal by 3%; however, we still scored 4.3% higher than the district LA average and 15.3 % over the state average.

Action Plan Steps

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

{ Snip }

-----Continued close reading work/practice in Tiers I, II, and III: We will spend Trustland money to hire reading aides to assist with this effort. The money will also help us print reading texts and reading assessment materials. Books and reading texts will be purchased for small group instruction. Materials to aid close reading training of teachers and aides will be purchased. Technology (both hardware and software) will be purchased in order to provide accessible devices/programs for our students to use for writing/language arts related learning and application.

-----Continued work on perfecting our Tier II and III reading systems in grades 3-6. We need to further hone our practices in these areas particularly because of the impact of the new ELAvate program: We will spend Trustland money to hire reading aides to assist with this effort. The money will also help us print reading texts and reading assessment materials. Books and reading texts will be purchased for small group instruction. Materials to aid the training of teachers and aides will be purchased. Technology (both hardware and software) will be purchased in order to provide accessible devices/programs for our students to use for writing/language arts related learning.

-----Attend district and state PD when available: Depending on the professional development circumstance we may need to produce or buy PD materials that facilitate staff learning in the areas of literacy and writing.

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

{ Snip }

-----We continued close reading work/practice in Tiers I, II, and III. We spent Trustland money to hire reading aides to assist with this effort. The money helped us print reading texts and reading assessment materials. Books and reading texts were purchased for small group instruction. All grades are seeking out more rigorous texts, and 3rd grade, in particular, is seeking materials that bridge our current 3rd grade Reading Street program with our 4-6 grade program, ELAvate. Materials to aid close reading training of teachers and aides were obtained. Technology (both hardware and software) were purchased in order to provide accessible devices/programs for our students to use for writing/language arts related learning and application.

-----We continued to work on perfecting our Tier II and III reading systems in grades 3-6, though we still need to further hone our practices in these areas, particularly because of the impact of the ELAvate program (which the district may replace next year). We spent Trustland money to hire reading aides to assist with this effort. The money will also help us print reading texts and reading assessment materials. Books and reading texts were purchased/printed for small group instruction. Materials to aid the training of teachers and aides were purchased/printed. Technology (both hardware and software) were purchased to provide accessible devices/programs for our students to use for writing/language arts related learning.

-----There was not much district and state PD for established teachers available this year. They did increase our access to literacy coaches, however, and that should benefit us. We held numerous school-level PD sessions focused on reading and writing and produced/printed PD materials that facilitated staff participation and learning.

Expenditures

Category	Description	Estimated Cost	Actual Cost	Actual Use
Salaries and Employee Benefits (100 and 200)	-----TA salaries and Benefits - Help with Tier II small group instruction. -----If needed, contribute to school FTEs because of large class sizes	\$14,875	\$16,747	As described
Professional and Technical Services (300)	-----Professional development training materials/texts for language Arts teacher training.	\$300	\$0	Because there weren't many 'outside' opportunities that usually require purchased materials, we did most of our PD on-site. The cost of printing those self-generated materials ended up under the general supply budget code.
General Supplies (610)	-----Paper and ink to facilitate reading material production, and LA student research.	\$500	\$500	As described.
Textbooks (641)	-----Texts needed for small group differentiation.	\$500	\$371	As described
Technology Related Hardware/Software (< \$5,000 per item) (650)	Technology (hardware/software) needs to be in the hands of our students as they write and conduct research.	\$4,999	\$3,475	As described
Textbooks (Online Curriculum or Subscriptions) (642)	-----It is hard to find research articles and writing models that are appropriate for elementary school students. Online research material subscriptions for grade-level appropriate expository text (Pebble Go, Scholastic, Destiny) will provide such texts that will support the production of informational and opinion writing pieces.	\$3,050	\$1,065	The District Business Administrator took the amount from 6420 and moved it to 6710 where the actual expenditure came from (Scholastic \$1360 and Follett \$589.58).
Total:		\$24,224	\$22,158	

Goal #2 Goal

According to the 2018-2019 Fall and Winter SRI tests, 78% of our non-BR students (Grades 3-6) will show growth.

Academic Areas

- Reading

Measurements

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

{ Snip }

According to the 2018-2019 Fall and Winter SRI tests, 78% of our non-BR students (Grades 3-6) will show growth.

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

{ Snip }

According to the 2018-2019 Fall and Winter SRI tests, 73% of our non-BR students (Grades 3-6) showed growth. HOWEVER, by the end of the Spring SRI test, 83% made growth.

Action Plan Steps

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

{ Snip }

-----Continued close reading work/practice in Tiers I, II, and III in all grades: Reading TAs will be hired to assist with reading differentiation and small group instruction. Related reading materials will be purchased. There is a particular need for more rigorous texts.

-----Continued work on perfecting our Tier I, II, and III reading instruction systems in grades 3-6. We need to further hone our practices in these areas: Reading TAs will be hired to assist with reading differentiation and small group instruction. Related reading materials will be purchased. There is a particular need for more rigorous texts.

-----Attend district and state PD when available: Texts and materials to aid the instruction and application of the professional development may be needed.

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

{ Snip }

-----Reading TAs were hired to assist with reading differentiation and small group instruction. Related student reading materials were purchased. The acquisition of more rigorous texts is an ongoing goal as we search for exemplary grade-level books.

-----We still need to continue to work on perfecting our Tier I, II, and III reading instruction systems. This will be a 'forever' school goal.

-----We looked for and will continue to look for opportunities to participate in literacy PD.

Materials to aid the instruction and application of our on-site PD were printed at the school this year.

Expenditures

Category	Description	Estimated Cost	Actual Cost	Actual Use
Salaries and Employee Benefits (100 and 200)	-----Reading TAs are needed for further reading differentiation and small group instruction. -----If needed, contribute to school FTEs because of large class sizes.	\$14,874	\$16,747	As described.
Textbooks (641)	-----Rigorous texts need to be purchased for higher reading groups.	\$400	\$370	As described.
	Total:	\$15,274	\$17,117	

Goal #3 Goal

According to the 2017-2018 SAGE Science assessments for grades 4-6, 63% of our students will score in the proficiency range.

Academic Areas

• Science

Measurements

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

{ Snip }

According to the 2017-2018 SAGE Science assessments for grades 4-6, 63% of our students will score in the proficiency range.

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

{ Snip }

According to the 2017-2018 SAGE Science assessments for grades 4-6, 76% of our students scored in the proficiency range.

Action Plan Steps

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

{ Snip }

- Attend district and state PD when available.
- Spend more PLC time in developing our science instruction.
- Work on purchasing needed science equipment: Especially for 6th grade, we need to purchase more science equipment in order to accomplish CORE science tasks. Plus, much of the curriculum must be generated and printed at the school level. We need to purchase paper and toner to produce this curriculum.

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

{ Snip }

- District and state PD was attended.
- Grade levels spent more PLC time in developing our science instruction (with an eye to the upcoming changes in the state science core). Much of the curriculum was generated and printed at the school level.
- We purchased needed science equipment, especially for 6th grade.

Expenditures

Category	Description	Estimated Cost	Actual Cost	Actual Use
General Supplies (610)	-----We need misc. general supplies and specific CORE related science equipment to facilitate science instruction.	\$800	\$780	As described.
	Total:	\$800	\$780	

Goal #4 Goal

According to the 2017-2018 SAGE Writing scores for grades 3-6, Mountainside students will score 360.

Academic Areas

- Writing

Measurements

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

{ Snip }

According to the 2017-2018 SAGE Writing scores for grades 3-6, Mountainside students will score 360.

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

{ Snip }

According to the 2017-2018 SAGE Writing scores for grades 3-6, Mountainside students scored 399.

Action Plan Steps

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

{ Snip }

- More/continued PLC and classroom foci on writing pedagogy and practice in grades K-6: We need to write, write, write. We need to keep our technology up and running so it functions in the hands of the students. Also, writing instruction prompts a lot of copied, written text (instructional materials and student output). Much research is conducted, and we need to keep our hardware and online resources functioning. We need to finance these needs through Trustlands.

- Attend district and state PD when available.
- Arrange/attend PD for Step Up To Writing.

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

{ Snip }

- We intensified our PLC and classroom focus on writing pedagogy and practice in grades K-6.
- Technology issues are hard to predict. We were lucky this year that our technology ran smoothly, with few glitches.
- Plenty of student research was conducted, especially online.
- District writing PD was attended and plenty of writing PD was done through the school..

Expenditures

Category	Description	Estimated Cost	Actual Cost	Actual Use
Repairs and Maintenance (400)	----Repairs to technology to keep functioning hardware in the hands of the students.	\$500	\$0	Technology issues are hard to predict. We were lucky this year that our technology ran quite smoothly.
General Supplies (610)	----General printing supplies to support student production of text.	\$400	\$400	As described.
Technology Related Hardware/Software (< \$5,000 per item) (650)	----Computer/technology hardware and software to support the production of student text.	\$4,999	\$3,475	As described.
	Total:	\$5,899	\$3,875	

Funding Changes (and Unplanned Expenditures)

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

If there is an increase in distribution, we would use the added money to support the goals already in place (in the same categories).

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

Even with an unplanned carry-over of \$216.00, we actually had a surprise reduction in our planned disbursement, and we began with \$171.00 less than anticipated. That small deficit was easy to absorb, however.

Publicity

The following items are the proposed methods of how the Plan would be publicized to the community:

- School newsletter
- School website

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

- School website
- Other: Please explain.
 - School Community Council and PTA

Summary Posting Date

A summary of this Final Report was provided to parents and posted on the school website on **2019-10-19**

Council Plan Approvals

Number Approved	Number Not Approved	Number Absent	Vote Date
13	0	2	2018-04-09