

Final Report 2018-2019 - Rosecrest 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.

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	\$3,511	N/A	\$4,887
Distribution for 2018-2019	\$42,503	N/A	\$44,926
Total Available for Expenditure in 2018-2019	\$46,014	N/A	\$49,813
Salaries and Employee Benefits (100 and 200)	\$39,400	\$37,794	\$34,936
Employee Benefits (200)	\$0	\$0	\$2,858
Professional and Technical Services (300)	\$0	\$0	\$0
Repairs and Maintenance (400)	\$0	\$0	\$0
RETIRED. DO NOT USE (500)	\$0	\$0	\$0
Printing (550)	\$0	\$0	\$481
Transportation/Admission/Per Diem/Site Licenses (510, 530 and 580)	\$0	\$0	\$0
General Supplies (610)	\$600	\$499	\$0
Textbooks (641)	\$1,500	\$1,494	\$1,494
Textbooks (Online Curriculum or Subscriptions) (642)	\$0	\$0	\$0
Library Books (644)	\$500	\$499	\$499
Technology Related Hardware/Software (< \$5,000 per item) (650)	\$4,000	\$3,998	\$3,998
Software (670)	\$0	\$0	\$0
Equipment (Computer Hardware, Instruments, Furniture) (730)	\$0	\$0	\$0
Technology Equipment > \$5,000 (734)	\$0	\$0	\$0
Total Expenditures	\$46,000	\$44,284	\$44,266
Remaining Funds (Carry-Over to 2019-2020)	\$14	N/A	\$5,547

Goal #1 Goal

Goal #1 Reading Rosecrest Elementary received a B grade in 2014, an A grade in 2015, a B grade in 2016, and a B grade in 2017. Our Proficiency Points listed on the PACE Report remained the same from 51/100 in 2016 to 51/100 in 2017. Our Growth Points listed on the PACE Report increased from 45/100 in 2016 to 51/100 in 2017. Our first school goal is to increase both our current Proficiency and Growth Points in Language Arts. Use SAGE data as our measuring tool, as reported by annual school grades - We will earn more than 51 points (out of 100) on proficiency. We will earn more than 51 points (out of 100) on growth.

Academic Areas

- Reading

Measurements

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

Use SAGE data as our measuring tool, as reported by annual school grades -

We will earn more than 51 points (out of 100) on proficiency.

We will earn more than 51 points (out of 100) on growth.

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https://www.rose.k12.ny.us/pace-report.html

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

According to data from the Spring 2019 RISE assessment, Rosecrest reached this goal:

- 3rd Grade ELA Percent Proficient: 52%
- 4th Grade ELA Percent Proficient: 69%
- 5th Grade ELA Percent Proficient: 56%
- 6th Grade ELA Percent Proficient: 78%

Growth data is not yet available.

Action Plan Steps

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

Baseline data will be gathered at the beginning of the year. Fluid groups of students will be created based on needs. These groups will change as additional formative assessment data is gathered. Teachers will collaborate in Professional Learning Communities at least twice monthly to evaluate formative assessment data. Paraprofessionals will work with students under teacher's direction in small groups and one-on-one. The Student Support Team and the Resource Team will work with teachers for students who are below benchmark scores to best determine instructional interventions. This cyclical process is ongoing as additional formative assessment data is gathered and analyzed. A substitute teacher may be provided while the teacher attends the professional development or Professional Learning Communities. Textbooks, fiction & non-fiction library books, and other literature materials may be purchased to supplement our existing reading program. Chromebooks and accompanying technology equipment may be purchased as needed to facilitate the implementation of our current reading program. Spiral-bound planners for upper grade students.

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

The Action Plan as described in the Land Trust Plan was implemented as written.

Expenditures

Category	Description	Estimated Cost	Actual Cost	Actual Use
Salaries and Employee Benefits (100 and 200)	Instructional Aides will consume the vast majority of this amount. A small amount will be used for substitute teachers to allow full-time teachers to do professional development.	\$20,000	\$20,000	As Described
General Supplies (610)	Spiral-bound planners for upper grade students.	\$600	\$499	The money for this described expenditure (Planners) was assigned to the 'Printing' category
Textbooks (641)	Textbooks to used along with Wonders literacy program.	\$1,000	\$800	As Described
Library Books (644)	Update both fiction and non-fiction collection.	\$500	\$499	As Described
Technology Related Hardware/Software (< \$5,000 per item) (650)	Chromebooks and accompanying charging cart.	\$2,000	\$2,000	As Described
	Total:	\$24,100	\$23,798	

Goal #2 Goal

Goal #2 Mathematics Rosecrest Elementary received a B grade in 2014, an A grade in 2015, a B grade in 2016, and a B grade in 2017. Our Proficiency Points listed on the PACE Report decreased from 58/100 in 2016 to 51/100 in 2017. Our Growth Points listed on the PACE Report increased from 50/100 in 2016 to 55/100 in 2017. Our second school goal is to increase our current Proficiency and Growth Points in Mathematics.

Academic Areas

- Mathematics

Measurements

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

Use SAGE data as our measuring tool, as reported by annual school grades -

We will earn more than 51 points (out of 100) on proficiency.

We will earn more than 55 points (out of 100) on growth.

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

According to data from the RISE assessment of Spring 2019, Rosecrest reached this goal.

3rd Grade Percent Proficient: 47%

4th Grade Percent Proficient: 68%

5th Grade Percent Proficient: 60%

6th Grade Percent Proficient: 59%

Growth data is not yet available.

Action Plan Steps

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

Baseline data will be gathered at the beginning of the year. Fluid groups of students will be created based on needs. These groups will change as additional formative assessment data is gathered. Teachers will collaborate in Professional Learning Communities at least twice monthly to evaluate formative assessment data. Paraprofessionals will work with students under teacher's direction in small groups and one-on-one. The Student Support Team and the Resource Team will work with teachers for students who are below benchmark scores to best determine instructional interventions. This cyclical process is ongoing as additional formative assessment data is gathered and analyzed. A substitute teacher may be provided while the teacher attends the professional development or Professional Learning Communities. Go Math workbooks and textbooks may be purchased to supplement our existing reading program. Chromebooks and accompanying technology equipment and enhancements may be purchased as needed to facilitate the implementation of our current reading program.

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

The Action Plan was implemented as written in the plan.

Expenditures

Category	Description	Estimated Cost	Actual Cost	Actual Use
Salaries and Employee Benefits (100 and 200)	Instructional aides	\$19,400	\$17,794	As Described
Textbooks (641)	Textbooks to be used along with Go Math curriculum.	\$500	\$694	As Described
Technology Related Hardware/Software (< \$5,000 per item) (650)	Chromebooks, accompanying charging cart, and related technology equipment.	\$2,000	\$1,998	As Described
	Total:	\$21,900	\$20,486	

Actual Carry-over

In the Financial Proposal and Report, there is a carry-over of \$5,547 to the 2019-2020 school year. This is 12% of the distribution received in 2018-2019 of \$44,926. Please describe the reason for a carry-over of more than 10% of the distribution.

The bulk of our budget was allocated to Salaries and Benefits of Instructional Aides. These aides were very beneficial to our school and students. Some of our aides were unable to work as many hours each week as we had hoped. We attempted to find and hire an additional aide. This resulted in some unspent funds at the end of the year.

Funding Changes (and Unplanned Expenditures)

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

Additional funds will be spent to purchase additional technology equipment and to increase the hours of our instructional aides.

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

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

- School assembly
- School newsletter
- School website
- Other: Please explain.
 - Back to School Morning Parent Presentation.

Summary Posting Date

A summary of this Final Report was provided to parents and posted on the school website on **2019-10-01**

Council Plan Approvals

Number Approved	Number Not Approved	Number Absent	Vote Date
6	0	1	2018-03-12

No Comments at this time

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