

Profile



<u>Enrolment</u>		<u>Staff FTE</u>		<u>Budget</u>	
Normalized	106.50	Custodial	2.00	Salaries	\$1,646,419 94%
Weighted	191.46	Exempt	0.00	Supplies, Equip., Services	\$104,200 06%
Regular	115.00	Support	9.34		
		Teacher	8.40		
Year Opened	1958	Total	19.74	Total	\$1,750,619 100%

School Philosophy

Mayfield School is a caring, inclusive environment that strives for excellence while meeting the intellectual, social, emotional and physical needs of each child and by fostering self-esteem and dignity. There is a fundamental belief that individuals have different strengths as learners and Mayfield staff collaborate to meet those needs on an individual basis. Citizenship is promoted through nurturing a strong sense of community and within the supportive relationships between students, staff and parents. Mayfield School exemplifies the District cornerstone values of equity, collaboration, integrity and accountability.

Community Profile

The Mayfield School Elementary program provides programming for students from the Mayfield and High Park Communities in grade K-6. In June 2018, Mayfield was chosen for an additional new Division I Interactions classroom for students with autism, bringing our total number of Interactions classes to two. The Mayfield Pre-Kindergarten Program (PKP) primarily draws students from throughout the west area of the city, and is currently the largest PKP program in Edmonton. Kidco Daycare is housed within Mayfield School and provides quality after school care. Parents from all of the programs are represented on the active and vital school council and are involved in school activities. Mayfield has nurtured many positive partnerships and collaborative relationships that enhance the school through a Collaborative School Model to support the health and well-being of all families and staff.

Programs and Organization

Mayfield School serves three distinct programs: Elementary (K-6), Interactions (Div I) and Pre-Kindergarten (PKP). These programs use a trans-disciplinary and collaborative approach to support and assist students through their strengths in order to develop their areas for growth. In partnership with families, teams of professional staff provide instruction, strategies and activities to enhance cognitive, social, physical, communication, and behavioral skill development. Children in all programs participate in comprehensive teaching and learning opportunities provided by a classroom teacher and educational assistants. The Inclusive Learning Team provides support to elementary and Interactions classrooms through a consultative model. In the PKP program, students receive additional support through a host of specialized services that include Speech-Language Pathologists as well as Occupational and Physical Therapy staff. Mayfield families have the additional support of a First Nations, Metis and Inuit School-Family Liaison.

School Community Relationships

We would like to acknowledge the following community members who have helped to foster the growth and success of our students:

Alberta Health Services, Alberta Reads Network (Wee Read), Bent Arrow Traditional Healing Society, City of Edmonton, Concordia University, E4C, Edmonton Public Library (EPL), Kidco, Kids on Track, MacEwan University, Mayfield Community League, Mayfield Parent Advisory Council, Mount Slesse Band, Real Canadian Superstore, Save On Foods, Scholastic Book Fair, University of Alberta

District Priorities 2014-2018

1. Foster growth and success for every student by supporting their journey from early learning through high school completion and beyond.
2. Provide welcoming, high quality learning and working environments.
3. Enhance public education through communication, engagement and partnerships.

Based on the three SMART goals that were established for 2017-2018, report on the results you achieved (with evidence, including referencing the School's Accountability Pillar results, if applicable) and describe how achievement of the goal supports the above District's Priorities that were in effect when the goal was set.

Our team of teachers and support staff in the inclusive Elementary program at Mayfield will expand their ability to meet the needs of the complex and diverse learners in the areas of literacy and numeracy, so as to ensure success for every student. Teaching teams will engage in collaborative work designed to improve/support teaching and learning. By June 2018, all included students will have achieved growth toward their strength-based goals within their individual learner support plans. Students deemed to be at greatest risk will be identified and additional supports and resources will be accessed as needed. By June 2018, students achieving the acceptable standard will increase in both Language Arts and Mathematics for the Provincial Achievement Exams. By June 2018, all students will have demonstrated measurable growth, as evidenced on the Mayfield School Data tracking document.

Results Achieved:

Mayfield School takes pride in our ability to support students in both our inclusive classrooms and our specialized programs. The entire Mayfield Elementary staff (teachers and educational assistants) work closely to assess, plan and identify strategies that promote growth and achievement toward strength based goals, and literacy/numeracy results. Student achievement data is routinely compiled in the Mayfield Data Tracking document, and this tool forms the basis for monthly collaborative conversations about student needs. By June 2018, 74% of students made gains in their reading levels (Fountis and Pinnell). Of the students who did not make gains, they were either new to Mayfield, at grade level or have an IPP in place to support their needs. It is exciting that results for 2017-18 show an increase of almost 5% of students are achieving 60% or better on the MIPI. Last year, we experimented with some alternative groupings for math intervention, focussing on specific skill development. We will look at expanding/continuing this work in 2018-19. While results on Provincial Achievement tests do not yet reflect student success, we have evidence that student attitudes toward reading and literacy are increasingly positive. We continue to celebrate and support reading with Reading Rocket awards, by reading together (Wee Readers, Reading Buddies, Study Buddies) and by differentiating our interventions to meet the needs of all students.

All staff in the Elementary program will participate in and have opportunities to enhance their professional capacity and leadership skills through a culture of collaboration and distributed leadership, creating welcoming, high quality learning and working environments. In addition to Catchment and School-based professional development (PD), individual team members may request PD that supports their identified areas for growth and to obtain the skills required to meet the needs of students within their classroom context. Success toward this goal will be measured by staff consistently reporting that PD is effective on the Accountability Survey results, District Feedback surveys and catchment PD surveys and exit slips.

Results Achieved:

92.3% of staff report that they are satisfied with the professional development (PD) opportunities offered at the school level and 69% agree/strongly agree that catchment PD is effective to support their growth and development of leadership skills. In the spring of 2018, the Ross Shep catchment hosted Tyler Durman to speak to staff, students and parents, followed by a choice of sessions offered across the catchment related to the topic of mental health. This was a different approach to previous catchment PD, and it can be challenging to meet the needs of all staff groups when such diversity of skills and PD needs exist. Valuable professional development has to be driven by staff choice and opportunities that respect individual plans for growth. This is best provided through school-based PD and access to rich and varied experiences as they arise. Sharing and communicating PD options based on one-on-one professional conversations is key.

At Mayfield School, we will grow and enhance our rich and diverse school culture by engaging parents as partners and providing supports for the whole child. Mayfield staff focus on consistent and timely communication by utilizing a variety of communication tools and strategies. Over the course of the year, 90% of families will participate in parent/student/teacher conferences and schoolwide celebrations/events. Mayfield staff will collaborate to further engage our parents with student progress (report cards, Learner Support Plans) and achievement.

Results Achieved:

Mayfield School continues to enhance and grow our school culture through actively seeking opportunities to engage parents and the community. Parents, guardians and caregivers have diverse opportunities to receive communication and become involved in school activities. Classroom teachers share information about school events through school agendas, phonecalls, Class DoJo, SeeSaw and via email. SchoolZone updates are provided weekly, and invitations for Individual Program Planning (IPP) meetings, parent-student conferences and upcoming Parent Council meetings are also sent home via half-slips and invitations in student backpacks. Over 80% of elementary parents attended parent-teacher-student conferences in November and March. Engagement and cultural celebrations are further enhanced through annual schoolwide events [Christmas concert, Spring Fling Dance, Pre-Kindergarten Spring concert and our June family Night] that are well attended (over 200 attendees per event). Our active Parent Council provides financial support for fieldtrips, Artists-in-Residence, guest presenters, the annual sleigh ride and the evergreening of technology for all students. We continue to enhance the experiences of our diverse families by providing support through Multi-cultural Health Brokers and our First Nations, Metis and Inuit School Family Liaison.

What were the biggest challenges encountered in 2017/18?

At Mayfield School, our greatest challenge is also our biggest strength. By building staff capacity and expertise over time, we have become a great small school that provides exceptional programming for those students with special needs that are included in our regular classrooms. The implication or challenge, is that students with special needs often do not perform at grade level when assessed with standardized literacy and numeracy measures. When looking at traditional academic indicators of student achievement [Provincial achievement data, HLATs] and success, Mayfield does not seem to measure up. It is important to note that we have great results in all other areas of the Accountability Pillar and that we continue to support students with literacy and numeracy interventions so that individual student growth can be seen over time.

What are the implications from 2017/18 that will impact your current year plan?

This year at Mayfield, we are fortunate to continue to have consistent staff, experienced educational assistants and supportive parents. We continue to provide intensive support for reading with Reading Groups occurring 3x weekly, and the use of Flyleaf/RRST to address literacy challenges for students not yet at grade level. We believe that a careful analysis of our data will provide deeper insights into next steps. We have a new assistant principal that is willing to look closely at the data alongside our Elementary teams, in light of the needs and progress we desire for all our students.

**Accountability Pillar Overall Summary
Annual Education Results Reports - Oct 2018
School: 7209 Mayfield School**



Measure Category	Measure	Mayfield School			Alberta			Measure Evaluation		
		Current Result	Prev Year Result	Prev 3 Year Average	Current Result	Prev Year Result	Prev 3 Year Average	Achievement	Improvement	Overall
Safe and Caring Schools	Safe and Caring	89.6	96.7	89.8	89.0	89.5	89.4	Very High	Maintained	Excellent
Student Learning Opportunities	Program of Studies	n/a	93.1	81.8	81.8	81.9	81.7	n/a	n/a	n/a
	Education Quality	94.4	98.1	93.2	90.0	90.1	89.9	Very High	Maintained	Excellent
	Drop Out Rate	n/a	n/a	n/a	2.3	3.0	3.3	n/a	n/a	n/a
	High School Completion Rate (3 yr)	n/a	n/a	n/a	78.0	78.0	77.0	n/a	n/a	n/a
Student Learning Achievement (Grades K-9)	PAT: Acceptable	67.5	37.5	50.5	73.6	73.4	73.3	Low	Maintained	Issue
	PAT: Excellence	0.0	3.6	2.1	19.9	19.5	19.2	Very Low	Maintained	Concern
Student Learning Achievement (Grades 10-12)	Diploma: Acceptable	n/a	n/a	n/a	83.7	83.0	83.0	n/a	n/a	n/a
	Diploma: Excellence	n/a	n/a	n/a	24.2	22.2	21.7	n/a	n/a	n/a
	Diploma Exam Participation Rate (4+ Exams)	n/a	n/a	n/a	55.7	54.9	54.7	n/a	n/a	n/a
	Rutherford Scholarship Eligibility Rate	n/a	n/a	n/a	63.4	62.3	61.5	n/a	n/a	n/a
Preparation for Lifelong Learning, World of Work, Citizenship	Transition Rate (6 yr)	n/a	n/a	n/a	58.7	57.9	59.0	n/a	n/a	n/a
	Work Preparation	n/a	100.0	87.7	82.4	82.7	82.4	n/a	n/a	n/a
	Citizenship	80.6	93.1	87.5	83.0	83.7	83.7	High	Maintained	Good
Parental Involvement	Parental Involvement	n/a	90.6	82.2	81.2	81.2	81.0	n/a	n/a	n/a
Continuous Improvement	School Improvement	88.9	96.2	85.4	80.3	81.4	80.7	Very High	Maintained	Excellent

Notes:

1. Data values have been suppressed where the number of respondents/students is fewer than 6. Suppression is marked with an asterisk (*).
2. Overall evaluations can only be calculated if both improvement and achievement evaluations are available.
3. Results for the ACOL measures are available in the detailed report: see "ACOL Measures" in the Table of Contents.
4. Student participation in the survey was impacted between 2014 and 2017 due to the number of students responding through the OurSCHOOL/TTFM (Tell Them From Me) survey tool.
5. Aggregated PAT results are based upon a weighted average of percent meeting standards (Acceptable, Excellence). The weights are the number of students enrolled in each course. Courses included: English Language Arts (Grades 6, 9, 9 KAE), Français (Grades 6, 9), French Language Arts (Grades 6, 9), Mathematics (6, 9, 9 KAE), Science (Grades 6, 9, 9 KAE), Social Studies (Grades 6, 9, 9 KAE).
6. Participation in Provincial Achievement Tests was impacted by the fires in May to June 2016. Caution should be used when interpreting trends over time for the province and those school authorities affected by this event.
7. Aggregated Diploma results are a weighted average of percent meeting standards (Acceptable, Excellence) on Diploma Examinations. The weights are the number of students writing the Diploma Examination for each course. Courses included: English Language Arts 30-1, English Language Arts 30-2, French Language Arts 30-1, Français 30-1, Mathematics 30-1, Mathematics 30-2, Chemistry 30, Physics 30, Biology 30, Science 30, Social Studies 30-1, Social Studies 30-2.
8. Caution should be used when interpreting evaluations and results over time for Mathematics 30-1/30-2, as equating was not in place until the 2016/17 school year. Alberta Education does not comment on province wide trends until it has five years of equated examination data.
9. Participation in Diploma Examinations was impacted by the fires in May to June 2016. Caution should be used when interpreting trends over time for the province and those school authorities affected by this event.
10. Weighting of school-awarded marks in diploma courses increased from 50% to 70% in the 2015/2016 school year. Caution should be used when interpreting trends over time.
11. Due to the change from previous data source systems to Provincial Approach to Student Information (PASI), Rutherford Scholarship Eligibility Rate results prior to 2015 are not available.
12. 2016 results for the 3-year High School Completion and Diploma Examination Participation Rates have been adjusted to reflect the correction of the Grade 10 cohort.

District Priorities 2014-2018

1. Foster growth and success for every student by supporting their journey from early learning through high school completion and beyond.
2. Provide welcoming, high quality learning and working environments.
3. Enhance public education through communication, engagement and partnerships.

The following SMART (Specific, Measureable, Attainable, Relevant, Time-Framed) goals have been established for the 2018/2019 school year. Select the District Priority number that the goal supports from the drop-down box. Schools are to set one goal for each priority. Central DU's can set their goals around one or more priorities.

By June 2019, our teachers will expand their ability to meet the needs of complex and diverse learners in the areas of literacy and numeracy so as to ensure success for every student. In our elementary program, we will measure growth and success through school based assessments (Fountis & Pinnell, RRST) and the HLAT Writing Task, and the percentage of students no longer identified as at risk on the MIPI. The success of interventions for at risk students will be tracked and charted monthly during Collaborative Response meetings on the Mayfield Data Tracking document. A data analysis of Provincial assessments [PATs] will provide additional information for support and interventions. We will continue to measure the growth and success of Pre-Kindergarten students and students in the Interactions program through their individual strength-based social and communication goals in their Individual Program Plans.

Priority 1

By June 2019, Mayfield staff will participate in and have opportunities to enhance their professional capacity and leadership skills through a culture of collaboration and distributed leadership, creating welcoming, high quality learning and working environments. We will measure growth and success based on staff feedback on both the Accountability Pillar Survey [Effectiveness of Professional Development and School Improvement] and the District Feedback Survey.

Priority 2

By June 2019, we will grow and enhance our rich and diverse school culture by engaging parents as partners and providing supports for the whole child. We will measure success and growth based on parent feedback in the Accountability Pillar Survey [Safe and Caring Schools, Modeling Active Citizenship, Parental Involvement], the District Feedback Survey and by tracking overall parent involvement [Family-Oriented Parenting sessions, attendance at PAC, conferences, SchoolZone usage and schoolwide events].

Priority 3

	2018-19 Spring Proposed		2018-19 Fall Revised	
Resources		1,753,577		1,750,619
Internal Revenue		0		0
REVENUE TOTAL		1,753,577		1,750,619
Classroom	6.399000	657,760	7.199000	739,993
Leadership	2.000000	255,125	1.200000	175,097
Teacher Supply	.000000	20,000	.000000	31,002
TOTAL TEACHER	8.399000	932,885	8.399000	946,092
(% of Budget)		53.2%		54.04%
Exempt	.000000	0	.000000	0
Exempt (Hourly/OT)	.000000	15,000	.000000	12,018
Support	10.000000	539,130	9.342116	515,910
Support (Supply/OT)	.000000	6,948	.000000	26,064
Custodial	2.000000	134,935	2.000000	134,935
Custodial (Supply/OT)	.000000	5,000	.000000	11,400
TOTAL NON-TEACHER	12.000000	701,013	11.342116	700,327
(% of Budget)		39.98%		40%
TOTAL STAFF	20.399000	1,633,898	19.741117	1,646,419
(% of Budget)		93.18%		94.05%
SUPPLIES, EQUIPMENT AND SERVICES		74,729		67,170
INTERNAL SERVICES		44,950		37,030
TOTAL SES		119,679		104,200
(% of Budget)		6.82%		5.95%
TOTAL AMOUNT BUDGETED		1,753,577		1,750,619
Carry Forward Included		0		2,088
Carry Forward to Future		0		0



<u>Enrolment</u>		<u>Staff FTE</u>		<u>Budget</u>	
Normalized	66.50	Custodial	0.00	Salaries	\$4,147,956 95%
Weighted	838.60	Exempt	10.40	Supplies, Equip., Services	\$209,393 05%
Regular	133.00	Support	34.70		
		Teacher	9.70		
Year Opened		Total	54.80	Total	\$4,357,349 100%

School Philosophy

Mayfield School is a caring, inclusive environment that strives for excellence while meeting the intellectual, social, emotional and physical needs of each child and by fostering self-esteem and dignity. There is a fundamental belief that individuals have different strengths as learners and Mayfield staff collaborate to meet those needs on an individual basis. Citizenship is promoted through nurturing a strong sense of community and within the supportive relationships between students, staff and parents. Mayfield School exemplifies the District cornerstone values of equity, collaboration, integrity and accountability.

Community Profile

The Mayfield School Elementary program provides programming for students from the Mayfield and High Park Communities. Kidco Daycare is housed within Mayfield School and provides daycare services as well as before and after school care for students in both programs. The Mayfield Pre-Kindergarten Program primarily draws students from throughout the west area of the city, and is currently the largest Pre-Kindergarten program in Edmonton. Parents from both programs are represented on the active and vital school council and are involved in school activities. Mayfield has nurtured many positive partnerships and collaborative relationships that enhance the school through a Collaborative School Model to support the health and well-being of all families and staff.

Programs and Organization

Mayfield School serves two distinct programs: Elementary (K-6) and Pre-Kindergarten. These programs use a trans-disciplinary and collaborative approach to support and assist students through their strengths in order to develop their areas for growth. In partnership with families, teams of professional staff provide instruction, strategies and activities to enhance cognitive, social, physical, communication, and behavioral skill development. Children in both programs participate in comprehensive teaching and learning opportunities provided by a classroom teacher and educational assistants. The Inclusive Learning Team provides support to elementary classrooms through a consultative model. In the Pre-Kindergarten program, students receive additional support through a host of specialized services that include Speech-Language Pathologists as well as Occupational and Physical Therapy staff.

School Community Relationships

Community supports play an important role in the success of our students. At this time our school does not have partnerships we are able to share publicly.

District Priorities 2014-2018

1. Foster growth and success for every student by supporting their journey from early learning through high school completion and beyond.
2. Provide welcoming, high quality learning and working environments.
3. Enhance public education through communication, engagement and partnerships.

Based on the three SMART goals that were established for 2017-2018, report on the results you achieved (with evidence, including referencing the School's Accountability Pillar results, if applicable) and describe how achievement of the goal supports the above District's Priorities that were in effect when the goal was set.

Our team of teachers, therapists and support staff in the Pre-Kindergarten program will expand their ability to meet the needs of the complex and diverse learners in the areas of early literacy, emergent numeracy, social/emotional and independence skills in play-based environments so as to ensure success for every student. Teaching teams will engage in collaborative work designed to improve/support teaching and learning. By June 2018, all pre-kindergarten students will have achieved growth toward their strength-based goals within their individual learner support plans. Students deemed to be at greatest risk will be identified and additional supports and resources will be accessed as needed.

Results Achieved:

Based on monitoring and tracking of individual student achievement toward strength-based goals, pre-kindergarten teachers consistently reported gains and growth for the students in their program. Anecdotal reports from parents provide additional support that well planned goals and strategies are helping to foster success for every student. The collaboration and support from our in-school therapists and their willingness to apply ongoing and innovative strategies to support students further strengthens the gains we see in each and every student.

All Pre-kindergarten Staff will participate in and have opportunities to enhance their professional capacity and leadership skills through a culture of collaboration and distributed leadership, creating welcoming, high quality learning and working environments. In addition to Catchment and School-based professional development (PD), individual team members may request PD that supports their identified areas for growth and to obtain the skills to meet the needs of students within their classroom/case load context. Success toward this goal will be measured by staff consistently reporting that PD is effective in Accountability Survey results, District Feedback surveys and catchment PD surveys and exit slips.

Results Achieved:

92.3% of staff report that they are satisfied with the professional development (PD) opportunities offered at the school level and 69% agree/strongly agree that catchment PD is effective to support their growth and development of leadership skills. In the spring of 2018, the Ross Shep catchment hosted Tyler Durman to speak to staff, students and parents, followed by a choice of sessions offered across the catchment under the topic of mental health. This was a different approach to previous catchment PD, and it can be challenging to meet the needs of all staff groups when such diversity of skills and PD needs exist. Valuable professional development has to be driven by staff choice and opportunities that respect individual plans for growth. This is best provided through school-based PD and access to rich and varied experiences as they arise. Sharing and communicating PD options based on one-on-one professional conversations is key.

We will grow and enhance our rich and diverse school culture by engaging parents as partners and providing supports for the whole child. We will focus on consistent, timely communication with parents, families and caregivers. By June 2018, 90% of families will have participated in the maximum (11) number of Family Oriented Programming Sessions (FOPs) that are offered. To further enhance parent engagement, Mayfield School will host a fall parent conference to provide additional opportunities for parent engagement and learning to support their child. Our partnerships with Multi-cultural Health Brokers and our FNMI School-Family Liaison further enhance parent engagement. 100% of families will participate in one or more school event with their child.

Results Achieved:

Mayfield School continues to enhance and grow our school culture through actively seeking opportunities to engage parents and the community. Parents, guardians and caregivers have diverse opportunities to receive communication and become involved in school activities. Classroom teachers share information about school events through school agendas, phonecalls, Class DoJo, SeeSaw and via email. SchoolZone updates are provided weekly, and invitations for Family-Oriented programming (FOPs)

sessions, Individual Program Planning (IPP) meetings, parent-student conferences and upcoming Parent Council meetings are also sent home via half-slips and invitations in student backpacks. Over 80% of elementary parents attended parent-teacher-student conferences in November and March. In 2017-18, over 98% of pre-kindergarten families attended one or more FOPs. Engagement and cultural celebrations are further enhanced through annual schoolwide events [Christmas concert, Spring Fling Dance, Pre-Kindergarten Spring concert and our June Family Night] that are consistently well attended (over 200 people attend). Our active Parent Council provides financial support for fieldtrips, Artists-in-Residence, guest presenters, the annual sleigh ride and the evergreening of technology for all students. We continue to enhance the experiences of our diverse families by providing support through Multi-cultural health brokers and our First Nations, Metis and Inuit School Family Liaison.

What were the biggest challenges encountered in 2017/18?

The greatest challenge facing achievement of our goals and priorities in pre-kindergarten involves the shortage of supply staff to cover absences for both educational assistants and teachers. Operating classrooms for students with complex needs without the proper staff ratio or expertise impacts the quality of programming, and can lead to increased staff stress and frustration. In the 2017-18 school year, there were 222 incidents where a staff member was absent and no supply was available. The second challenge involves identifying and supporting at-risk families and their children in our program. Families may require support to attend appointments [ie. FSCD, IPAs, Glenrose], and this support is provided by teachers, school-family liaisons and therapists as needed. Often it requires numerous calls, emails and follow-up meetings to provide the supports that families need in order to function. While this is a challenge, the extra effort provided helps build strong relationships with families and adds to the support our students receive in the long run.

What are the implications from 2017/18 that will impact your current year plan?

At Mayfield, we will continue to have float staff as part of our planned staffing contingent. We have increased the number of Wee Read and Study Buddy volunteers that are available to volunteer in classrooms. Staff, when appropriate, book appointments on Mondays when we do not have children attending our program. We continue to build a culture of support and collaboration among all staff groups, and Mayfield teams know they can count on each other to be responsive, flexible and understanding when faced with staff shortages.

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Priority 1

By June 2019, Mayfield staff will participate in and have opportunities to enhance their professional capacity and leadership skills through a culture of collaboration and distributed leadership, creating welcoming, high quality learning and working environments. We will measure growth and success based on staff feedback on both the Accountability Pillar Survey [Effectiveness of Professional Development and School Improvement] and the District Feedback Survey.

Priority 2

By June 2019, we will grow and enhance our rich and diverse school culture by engaging parents as partners and providing supports for the whole child. We will measure success and growth based on parent feedback in the Accountability Pillar Survey [Safe and Caring Schools, Modeling Active Citizenship, Parental Involvement], the District Feedback Survey and by tracking overall parent involvement [Family-Oriented Parenting sessions, attendance at PAC, conferences, SchoolZone usage and schoolwide events].

Priority 3

Budget Summary Report

	2018-19 Spring Proposed		2018-19 Fall Revised	
Resources		4,414,522		4,357,349
Internal Revenue		0		0
REVENUE TOTAL		4,414,522		4,357,349
Classroom	9.010000	926,147	8.600000	884,004
Leadership	.500000	71,898	1.100000	143,214
Teacher Supply	.000000	56,500	.000000	40,000
TOTAL TEACHER	9.510000	1,054,545	9.700001	1,067,218
(% of Budget)		23.89%		24.49%
Exempt	10.200000	1,104,867	10.400000	1,136,483
Exempt (Hourly/OT)	.000000	0	.000000	0
Support	33.700000	1,856,729	34.700000	1,891,491
Support (Supply/OT)	.000000	90,000	.000000	52,764
TOTAL NON-TEACHER	43.900002	3,051,596	45.099998	3,080,738
(% of Budget)		69.13%		70.7%
TOTAL STAFF	53.410002	4,106,141	54.799999	4,147,956
(% of Budget)		93.01%		95.19%
SUPPLIES, EQUIPMENT AND SERVICES		274,981		178,293
INTERNAL SERVICES		33,400		31,100
TOTAL SES		308,381		209,393
(% of Budget)		6.99%		4.81%
TOTAL AMOUNT BUDGETED		4,414,522		4,357,349
Carry Forward Included		0		0
Carry Forward to Future		0		0