

Financial Proposal and Report

This report is automatically generated from the School Plan entered in the spring of 2015 and from the District Business Administrator's data entry of the School LAND Trust expenditures in 2015-2016.

Description	Planned Expenditures (entered by the school)	Actual Expenditures (entered by the school)	
Remaining Funds (Carry-Over to 2016-2017)	\$48	N/A	\$2,879
Carry-Over from 2014-2015	\$5,439	N/A	\$5,773
Distribution for 2015-2016	\$29,509	N/A	\$32,036
Total Available for Expenditure in 2015-2016	\$34,948	N/A	\$37,809
Salaries and Employee Benefits (100 and 200)	\$22,000	\$32,229	\$27,188
Employee Benefits (200)	\$0	\$0	\$6,054
Professional and Technical Services (300)	\$1,000	\$1,000	\$0
Repairs and Maintenance (400)	\$2,000	\$0	\$0
Other Purchased Services (Admission and Printing) (500)	\$0	\$0	\$0
Travel (580)	\$0	\$0	\$0
General Supplies (610)	\$2,200	\$848	\$1,270
Textbooks (641)	\$1,700	\$0	\$0
Library Books (644)	\$0	\$0	\$0
Periodicals, AV Materials (650-660)	\$1,000	\$0	\$0
Software (670)	\$0	\$0	\$0
Equipment (Computer Hardware, Instruments, Furniture) (730)	\$5,000	\$418	\$418

Description	Planned Expenditures (entered by the school)	Actual Expenditures (entered by the school)	
Total Expenditures	\$34,900	\$34,495	\$34,930

Goal #1

Goal

We will improve our writing and reading comprehension instructional skills. By improving our instructional skills student skills will improve. Improvement will be made evident by an increase of 2% of students? proficient on end of level testing.

Academic Areas

- Reading
- Writing

Measurements

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

We will use the DIBELS assessment and state Student Assessment of Growth and Excellence (SAGE) testing data to determine if we are making progress toward our goal. The SAGE assessment has been used to improve instruction based on identified areas of concern and will continue to be an indicator for future goals. Two years of data will enable us to set concrete numbers based goals. The DIBELS assessment will be given three times a year.

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

Our goal was to improve by 2% on the SAGE Test given for Language Arts. In 2014-15, 35% of our students reached proficiency. In 2015-16, 47% reached proficiency. Pioneer achieved a gain of 12% on the number of students who reached proficiency on the SAGE Test.

Looking at Pioneers DIBELS scores at the end of 2014-15, 65% of our students reached benchmark. At the end of 2015-16, 68% of our students reached benchmark for a gain of 3%.

Using the two different measurements to determine growth and progress, our goal was met.

Action Plan Steps

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

* We will continue with professional development to ensure research-based practices are in place. This will include professional training specific to writing, comprehension, and vocabulary strategies. It will also include extra time in STEM training for our two STEM activity facilitators. * Teachers will be involved in reading and discussion of professional materials based on educational research. * We will provide opportunities for teachers to share their expertise with grade level teachers, primary and intermediate teachers, and entire staff. In the past year, we participated in collaboration with teachers from West Weber Elementary, which was very well received. We will plan other such events in the coming year. * To enhance our professional development, we will rely on district level leaders to provide current research practices and ideas for classroom implementation. * We will involve local community authors to work with individual students and grade levels as well as the entire student body. * We will continue with Professional Learning Communities. This will allow teachers to analyze student data and make adjustments to their instruction. This time also allows teachers to collaborate about research-based instructional strategies, curriculum map, and implementation of professional development. * Incentives will motivate students to reach their individual reading goals. * LAND Trust monies will purchase aide time to help in reading remediation and extension. * The ongoing support of technology such as Smart Boards, iPads, and the purchase of more voice enhancement devices will aid in the engagement of students and the quality of instruction. * We will purchase support materials for teachers to enhance our writing instruction, vocabulary, and comprehension skills. This will include purchasing grade-leveled readers for cross-age and STAR tutoring as well as non-fiction reading materials. Additionally, the modules purchased for STEM projects each include writing and literature components. * We will run a one-on-one tutoring program for at-risk readers. To facilitate this we will continue our partnerships with our volunteer partners, which include, Foster Grandparent program, PTA volunteers, and Weber State work-study students. Review our partnership with Barnes Aerospace, Sam's Club and recruit new partnerships with businesses in and around our community. * We will send home monthly parent/child educational support information packet produced by grade-level teachers that will focus on reading strategies parents can use to help students. We will also have quarterly Parent Nights that we will use to instruct parents on technology and reading strategies to help their students. We will involve parents in the implementation of STEM activities. * This year we will continue with our Word of the Day program supported by teacher-developed student activities to reinforce the understanding and use of new vocabulary words. We will continue our use of character development through identifying qualities and attributes of student/teacher selected leaders that have impacted our nation. These activities will be cross-curriculum activities utilized and shared in every classroom.

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

Our action plan consisted of the implementation of 11 parts:

- 1- Pioneer provided professional development days for teachers to learn rigor in language arts instruction
- 2- Pioneer provided training for our two STEM trainers which included language arts instruction
- 3- Pioneer provided time and classroom coverage for our teachers to participate in bi-weekly Professional Learning Communities (PLCs)
- 4- Pioneer provided reading incentives to our students to read more minutes
- 5- Pioneer provided aide time in the classroom to support reading remediation and extensions
- 6- Pioneer continued to support technology in the classroom to aide instruction
- 7- Pioneer supported a volunteer tutoring program, using Foster Grandparents and others, to provide one on one interventions

- 8- Pioneer held a Literacy Night to encourage reading and instruct parents on reading strategies
- 9- Pioneer used a daily, Word of the Day, program during school announcements
- 10- Pioneer partnered with a community author to instruct students during the school day
- 11- Pioneer provided technology during the school year using a monthly Tech Tuesday training

Expenditures

Category	Description	Estimated Cost	Actual Cost	
Total:		\$14,600	\$13,801	
Salaries and Employee Benefits (100 and 200)	Classroom Aide	\$10,000	\$13,377	Aide time and Substitutes
Repairs and Maintenance (400)	Cover normal needed repairs of technological equipment. SMART boards are used for reading instruction and require some preventative maintenance as do the projectors used in operation.	\$1,000	\$0	Not Needed
General Supplies (610)	Expenses related to support of curriculum, such as progress reports for Dibels and quarterly reports identifying mastery reading goals as outlined in by our district curriculum department and the common core, and technology as outlined in our goals. This also includes costs incurred through expenses related to professional development.	\$1,100	\$424	Supplies needed for reporting and professional development
Periodicals, AV Materials (650-660)	This supports the use of current non-fiction reading materials, such as Kids National Geographic and TIME for kids, in the classroom.	\$500	\$0	Not Needed
Equipment (Computer Hardware, Instruments, Furniture) (730)	Expenses related to support of technology as outlined in our goals. This also includes costs incurred through expenses related to professional development.	\$2,000	\$0	Not Needed

Goal #2

Goal

We will increase our number sense and math fluency. By increasing our number sense and math fluency, we will increase our math end of level state test number of students? proficient by 2%.

Academic Areas

- Mathematics

Measurements

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

We will use Weber School District benchmark assessments as well as state SAGE testing to determine if we are making progress toward our goal. The SAGE assessment has been used to improve instruction based on identified areas of concern and will continue to be an indicator for future goals. Two year of data will enable us to set concrete numbers based goals.

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

Our goal was to improve by 2% on the SAGE Test given for Mathematics. In 2014-15, 36% of our students reached proficiency. In 2015-16, 42% reached proficiency. Pioneer achieved a gain of 6% on the number of students who reached proficiency on the SAGE Test.

Using the SAGE measurement to determine growth and progress, our goal was met.

Action Plan Steps

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

* We will continue with professional development to ensure research-based practices are in place. This will include professional development specific to number sense and math fluency. To enhance our professional development we will rely on district-level leaders to provide current research practices and ideas for classroom implementation. We will also provide training to our teachers in STEM methods. * Teachers will attend district-provided Math and Common Core training to acquire and strengthen classroom teaching strategies. Teachers will utilize the ALEKS program to track student progress and involve parents with supportive activities utilizing technology at home. * We will implement ongoing in-service that we will refer to as Technology Tuesday where twice monthly we will provide opportunities for teachers to strengthen their skills and share ideas to effectively implement technology into their daily classroom activities. * We will continue with Professional Learning Communities. This will allow teachers to analyze student data and make adjustments to their instruction. This time also allows teachers to collaborate about research-based instructional strategies, curriculum map, and implementation of professional development. * Incentives will motivate students to

reach their individual math goals. * LAND Trust monies will purchase aide time to help in math remediation and extension. * The use and purchase of technology as well as other technology resources will aide in the engagement of students and the quality of instruction. * We will continue to implement the Common Core Math standards. We will purchase support materials for teachers to enhance math instruction, including STEM modules. Each module includes a math component, featuring applied math concepts. Our purchases will also include technology, manipulatives, and Common Core materials. * We will send home monthly parent/child educational support information packets produced by grade-level teachers that will focus on a math strategies parents can use to help students. We will also have quarterly Parent Nights that we will use to instruct parents on technology and math strategies to help their students. * We will provide opportunities and incentives for students to continue developing and practicing math skills throughout their summer break.

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

Our action plan consisted of the implementation of 8 parts:

- 1- Pioneer provided professional development days for teachers to learn rigor in math instruction
- 2- Pioneer provided training for our two STEM trainers which included math instruction
- 3- Pioneer provided time and classroom coverage for our teachers to participate in bi-weekly Professional Learning Communities (PLCs)
- 4- Pioneer provided the ALEKS program to support student achievement in math at school and home
- 5- Pioneer provided aide time in the classroom to support math remediation and extensions
- 6- Pioneer continued to support technology in the classroom to aid instruction
- 7- Pioneer purchased support math material to be used in the classroom
- 8- Pioneer provided technology during the school year using a monthly Tech Tuesday training

Expenditures

Category	Description	Estimated Cost	Actual Cost	
Total:		\$16,300	\$13,801	
Salaries and Employee Benefits (100 and 200)	Classroom Aide Time	\$10,000	\$13,377	Aide time and Substitutes
Repairs and Maintenance (400)	General repair on technological equipment	\$1,000	\$0	Not Needed
General Supplies (610)	Expenses related to support of curriculum and technology as outlined in our goals. This also includes costs incurred through expenses related to professional development.	\$1,100	\$424	Supplies needed for reporting and professional development
Textbooks (641)	Purchase recently released editions of the adopted district math program. These materials are correlated with the common core and	\$1,700	\$0	Not Needed

Category	Description	Estimated Cost	Actual Cost	
	assessments. Purchase of consumable math materials that support common core curriculum.			
Periodicals, AV Materials (650-660)	The STEM modules include materials that will need to be replenished throughout the school year.	\$500	\$0	Not Needed
Equipment (Computer Hardware, Instruments, Furniture) (730)	Expenses related to support of technology as outlined in our goals. This also includes costs incurred through expenses related to professional development.	\$2,000	\$0	Not Needed

Goal #3

Goal

We will improve our students' experimental investigation, critical thinking, observational, correlational, and information synthesis skills. By improving these skills, we will increase our science end of level test scores of students' proficient by 2%.

Academic Areas

- Reading
- Mathematics
- Writing
- Technology
- Science

Measurements

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

We will use SAGE testing to determine if we are making progress toward our goal. The SAGE assessment has been used to improve instruction based on identified areas of concern and will continue to be an indicator for future goals. Two year of data will enable us to set concrete numbers based goals.

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

Our goal was to improve by 2% on the SAGE Test given for Science. In 2014-15, 38% of our students reached proficiency. In 2015-16, 41% reached proficiency. Pioneer achieved a gain of 3% on the number of students who reached proficiency on the SAGE Test.

Using the SAGE measurement to determine growth and progress, our goal was met.

Action Plan Steps

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

* We will train two of our teachers to become STEM facilitators, who will help run the implementation of the program at our school and train other teachers to follow STEM practices and procedures. * Science, Technology, Engineering, and Mathematics (STEM) program modules will be purchased for use in next school year. * There will be two STEM modules for each grade level next year. Each module takes approximately ten hours to complete. * Along with the scientific principles, each module has math, writing, literature, and art components. These will support our first two goals regarding reading, writing, and math proficiency. * We will utilize parent/professional volunteers to assist with career specific modules.

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

Our action plan consisted of the implementation of 4 parts:

- 1- Pioneer provided training for our two STEM trainers which included science instruction
- 2- Pioneer provided time for teacher training on the STEM Teaching Kits
- 3- Pioneer purchased STEM kits for the school, Kindergarten and third grade
- 4- Pioneer had each teacher teach one STEM kit in the classroom

Expenditures

Category	Description	Estimated Cost	Actual Cost	
		Total:	\$4,000	\$6,893
Salaries and Employee Benefits (100 and 200)	Classroom aide time	\$2,000	\$5,475	Time and cost to train teachers on STEM

Category	Description	Estimated Cost	Actual Cost	
Professional and Technical Services (300)	Two teachers will be trained who will then train the rest of the faculty ensuring that all of the faculty is prepared to teach the STEM modules and use the STEM formula in cross curricular instruction.	\$1,000	\$1,000	Teacher trainers
Equipment (Computer Hardware, Instruments, Furniture) (730)	The STEM program will have some purchases in this area as well as expenses related to support of technology as outlined in our goals. This also includes costs incurred through expenses related to professional development.	\$1,000	\$418	Stem Materials

Increased Distribution

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

Any additional distribution beyond the amount estimated will be spent on aide salaries. This also includes the amount carried over from 2014-2015 to our 2015-2016 Land Trust plan.

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

Any additional distribution was spent on aide salaries

Publicity

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

- Letters to policy makers and/or administrators of trust lands and trust funds.
- School assembly
- School newsletter
- School website
- Other: Please explain.
 - Our plan will be posted at a table and discussed at Back to School Night and Parent/Teacher Conferences.

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

- Sticker and stamps that identify purchases made with School LAND Trust funds.
- School newsletter
- Other: Please explain.

- Our plan was posted at Back to School Night and Parent Teacher Conferences

Summary Posting Date

A summary of this Final Report was provided to parents and posted on the school website on **2016-10-20**

Council Plan Approvals

Number Approved	Number Not Approved	Number Absent	
8	0	0	2015-03-04
12	0	0	2015-04-24

No Comments at this time

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