

**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 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)	Actual Expenditures (entered by the District Business Administrator)
Carry-Over from 2014-2015	\$300	N/A	\$856
Distribution for 2015-2016	\$24,622	N/A	\$29,653
Total Available for Expenditure in 2015-2016	\$24,922	N/A	\$30,509
Salaries and Employee Benefits (100 and 200)	\$24,000	\$25,777	\$23,768
Employee Benefits (200)	\$0	\$0	\$2,009
Professional and Technical Services (300)	\$0	\$0	\$0
Repairs and Maintenance (400)	\$0	\$0	\$0
Other Purchased Services (Admission and Printing) (500)	\$0	\$0	\$0
Travel (580)	\$0	\$0	\$0
General Supplies (610)	\$0	\$0	\$501
Textbooks (641)	\$0	\$0	\$0
Library Books (644)	\$0	\$0	\$0
Periodicals, AV Materials (650-660)	\$0	\$0	\$0
Software (670)	\$0	\$0	\$0
Equipment (Computer Hardware, Instruments, Furniture) (730)	\$0	\$0	\$2,732
<b>Total Expenditures</b>	<b>\$24,000</b>	<b>\$25,777</b>	<b>\$29,010</b>
Remaining Funds (Carry-Over to 2016-2017)	\$922	N/A	\$1,499

## Goal #1

### Goal

80% of all students will achieve mastery in Reading as measured by the Reading Curriculum Based Measurement (RCBM) and the Test for Early Literacy (TEL) measures by the end of the 2016 school year.

### Academic Areas

- Reading

### Measurements

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

80% of all students will achieve mastery in Reading as measured by the Reading Curriculum Based Measurement

(RCBM) and the Test for Early Literacy (TEL) measures by the end of the 2016 school year.

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

Kindergarten PSF 86% - 94.5%  
1st Grade 70.7% - 67.5%  
2nd Grade 78.7% - 82%  
3rd Grade 76.6% - 77.4%  
4th Grade 69% - 83%  
5th Grade 72% - 81%

## Action Plan Steps

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

Students will be given the RCBM in the winter and then again in the fall. We will use the Land Trust funds to purchase 4 Tier 2 aides at the cost of about \$6000 an aide. Students who do not meet benchmark are then admitted to the Tier 2 intervention with the aides. They are weekly progress monitored to make sure the intervention is working. Students not needing the Tier 2 intervention are monitored monthly by their classroom teachers to assure they are making and maintaining progress toward our % 80 benchmark goal.

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

We hired three reading interventionists and one math interventionist. The reading aides worked directly with Tier 2 students 30 minutes daily. The math interventionist worked directly with Tier 2 students based on teacher referral.

## Expenditures

Category	Description	Estimated Cost	Actual Cost	Actual Use
Salaries and Employee Benefits (100 and 200)	4 aides assisting with Tier 2 reading instruction, averaging \$6,000 per aide	\$24,000	\$25,777	As Described for assistance, plus substitute expenditures per amendment.
	Total:	\$24,000	\$25,777	

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## Increased Distribution

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

We dont plan on carrying funds over. We use the aides as much as possible by adjusting the amount of hours worked by the amount of funds available. If we should encounter a large increase in funds we would look at hiring more aides to help with Tier 2 instruction.

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

As described

## Publicity

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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 newsletter
- School website
- School marquee

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

- School newsletter
- School website
- School marquee

## Summary Posting Date

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A summary of this Final Report was provided to parents and posted on the school website on **2016-10-18**

## Council Plan Approvals

Number Approved	Number Not Approved	Number Absent	Vote Date
9	0	3	2015-03-17

## Plan Amendments

### Approved Amendment #1

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**Submitted By:** BJ Weller

**Submit Date:** 2015-12-21

**Admin Reviewer:** Karen Rupp

**Admin Review Date:** 2016-04-04

**District Reviewer:** Alice Peck

**District Approval Date:** 2016-05-26

**Board Approval Date:** Unknown

**Number Approved:** 11

**Number Not Approved:** 0

**Absent:** 2

**Vote Date:** 2015-10-20

**Explanation for Amendment:**

**Final Explanation for** Canyon View Elementary estimated to receive \$26,242 in LAND Trust funds  
**Amendment:** for the 2015 2016 academic school year. The actual distribution of LAND Trust funds was \$30,510. Please refer to the planned expenditures on the following goals: Goal 1: Original planned expenditure Four aides to help provide instructional interventions in reading and math. Requested Amendment Include \$1,000 in funds for literacy based professional development and substitute coverage. Plans for expenditures of an increased distribution: Original planned distribution If we receive a higher amount of money, it will be used to pay for aides to be able to service more needy children. Requested amendment Any additional funds will be spent on additional intervention aides, professional development, materials, or additional substitutes.

Money spent on substitutes is recorded in goal #1. Spent \$501 dollars from category 610 supplies for materials to support student goals and spent \$2,732 dollars on chrome books out of category 730 equipment.

**No Comments at this time**

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