

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)	\$0	N/A	\$0
Carry-Over from 2014-2015	\$2,720	N/A	\$2,136
Distribution for 2015-2016	\$17,090	N/A	\$20,183
Total Available for Expenditure in 2015-2016	\$19,810	N/A	\$22,319
Salaries and Employee Benefits (100 and 200)	\$19,810	\$22,318	\$18,703
Employee Benefits (200)	\$0	\$0	\$3,616
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	\$0
Textbooks (641)	\$0	\$0	\$0
Library Books (644)	\$0	\$0	\$0
Periodicals, AV Materials (650-660)	\$0	\$0	\$0

Description	Planned Expenditures (entered by the school)	Actual Expenditures (entered by the school)	
Software (670)	\$0	\$0	\$0
Equipment (Computer Hardware, Instruments, Furniture) (730)	\$0	\$0	\$0
Total Expenditures	\$19,810	\$22,318	\$22,319

Goal #1

Goal

DVES students were 59% proficient on the 2014 SAGE LA assessment. The state was at 42% and the district at 46% proficient. DVES students were 55% proficient on the 2014 SAGE Math assessment. The state was at 39% and the district at 41% proficient. Our goal is to maintain or increase the student percent proficient by providing intervention through instructional aides for the 2015-16 school year.

Academic Areas

- Reading
- Mathematics

Measurements

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

SAGE LA and Math Assessments

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

Diamond Valley Elementary students scored 57.9% proficient on the SAGE LA assessment and 58.7% proficient on the SAGE Math assessment. Both scores showed a reduction in student proficiency. This goal was not met. Teachers and Administration will continue to analyze the data to look for ways to improve the instructional aide intervention program.

Action Plan Steps

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

We would like to budget \$12,810 to pay for a instructional aides to continue our intervention program. Continuing to provide our students with a systematic intervention program is key to the success of this goal.

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

The final amount spent on instructional aides for the 2015-2016 school year was \$15,825.96. Instructional aides were used to teach reading skills through the Leveled Literacy Intervention reading program and to provide small group instruction based on individual student data collected throughout the year. The final amount was more than was originally budgeted for this goal. The council voted to use any unused funds from other goals to cover the overage. Even with this decision, The amount needed was more than the 2015-2016 allocation for Diamond Valley Elementary. \$1500 was donated by the DVES PTO to cover the overage, but was not transferred in time to balance the account. This donation will be used for the instructional aide budget for the 2016-2017 year.

Expenditures

Category	Description	Estimated Cost	Actual Cost	
	Total:	\$12,810	\$15,825	
Salaries and Employee Benefits (100 and 200)	Salary for Instructional Aides	\$12,810	\$15,825	\$15,825

Goal #2

Goal

The Diamond Valley Elementary Community Council would like to set aside funds to pay the salary of a part-time, certified music teacher for the 2015-16 school year. The position will be partially supported through the Beverly Taylor Sorenson Foundation grant and should cost approximately \$7,000. The council agrees that a strong music program will have a direct affect on the academic success of our students. The DVES PTO has donated an additional \$3,000 to help with this goal.

Academic Areas

- Fine Arts

Measurements

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

All classes will participate in weekly music classes. Teachers will collaborate with music teacher to help design music lessons that support the music program and integration of the student's core subject areas when possible.

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

All classes participated in weekly music classes. The music teacher collaborated with regular classroom teachers to integrate core subject areas on a monthly basis. Monthly collaboration was effective to meet this goal.

Action Plan Steps

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

This program should begin by Aug. 13, 2015 and will be in full implementation by the end of the 2015-2016 school year. The weekly schedule will be created to include a weekly music class for each classroom. Classroom teachers will collaborate on a monthly basis with the music teacher in order to support the music program and integration of the student's core subject areas. Students will attend scheduled music classes.

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

The music program was fully implemented with both the weekly class schedule and the monthly teacher collaboration.

Expenditures

Category	Description	Estimated Cost	Actual Cost	
Total:		\$7,000	\$6,493	
Salaries and Employee Benefits (100 and 200)	One part-time music teacher BTS grant.	\$7,000	\$6,493	\$6,493

Increased Distribution

The school plan describes how additional funds exceeding the estimated distribution would be spent. This is the description. Funding increases will be used to purchase materials and musical instruments to support goal # 2. Our first priority would be a set of Orff instruments that can cost between \$1000 and \$8000 depending on the size and quantity. Our PTO has agreed to help with this purchase.

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

Goal #1 required more funds than was originally budgeted for. The council voted to change the plan for increased distribution and unused funds to use them to increase the amount available for goal #1. Even with this increase, the account was overdrawn. \$1500 was donated from our PTO to cover the overdraft, but wasn't entered in time to balance the account. The \$1500 will be used to cover part of the cost of instructional aides for the 2016-2017 year.

Publicity

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

- Sticker and stamps that identify purchases made with School LAND Trust funds.
- 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

Summary Posting Date

A summary of this Final Report was provided to parents and posted on the school website on **2016-10-19**

Council Plan Approvals

Number Approved	Number Not Approved	Number Absent	
6	0	0	2015-03-19

Please Note

Comments will only be visible for users that have logged in.

Comments

Date	Name	
2015-05-17	Heather Gross	NEEDS TO BE FIXED: Increased Distribution has been set up as a catch-all fund. Trust land funds are approved based on predetermined specific plans. Outline of exact planned purchases needs to be included. Modify as necessary.
2015-	Kajsia	The School Board did not submit any changes to the plan. They are waiting to see the Community Council

Date	Name	
06-29	Boyer	member approvals showing.

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