

Horizon School/ATEC West Final Report 2022-2023

Financial Proposal and Report

Description	Planned Expenditures (entered by the school)	Amended Expenditures (entered by the school)	Actual Expenditures (entered by the LEA)
Remaining Funds (Carry-Over to 2023-2024)	\$124.09		\$1.09
Carry-Over from 2021-2022	\$0.00	\$0.00	\$1,028.00
Distribution for 2022-2023	\$17,423.09	\$0.00	\$17,423.09
Total Available for Expenditure in 2022-2023	\$17,423.09	\$0.00	\$18,451.09
Salaries and Benefits	\$10,992.00	\$15,207.00	\$15,463.00
Contracted Services	\$0.00	\$0.00	\$0.00
Professional Development	\$0.00	\$0.00	\$0.00
Student Transportation Field Trips	\$0.00	\$0.00	\$0.00
Books Curriculum Subscriptions	\$4,307.00	\$0.00	\$0.00
Technology Related Supplies	\$0.00	\$0.00	\$0.00
Hardware, etc.	\$0.00	\$0.00	\$0.00
Software	\$0.00	\$0.00	\$0.00
Technology Device Rental	\$0.00	\$0.00	\$0.00
Video Communication Services	\$0.00	\$0.00	\$0.00
Repair Maintenance	\$0.00	\$0.00	\$0.00

General Supplies	\$2,000.00	\$3,244.00	\$2,987.00
Services Goods Fees	\$0.00	\$0.00	\$0.00
Other Needs Explanation	\$0.00	\$0.00	\$0.00
Non Allowable Expenditures	\$0.00	\$0.00	\$0.00
Total Expenditures	\$17,299.00	\$18,451.00	\$18,450.00

Goal #1

Given IEP goals for Horizon students (Grades 1-12) in the areas of Language Arts (Reading/Writing), Math, and Life Skills, 50% of the goals will be reported as mastered or good progress based on the progress reported at each student's annual IEP.

Academic Area

- English/Language Arts
- Health
- Mathematics

Measurements

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

Digital data has been collected in preparation for each student's IEP to report on the final results of progress on the previous year's IEP. Currently 37% of the students' IEP goals in these areas are mastered or good progress (60% or higher). Data will be taken through the school year to report on the results of student IEP goal progress. This data will be recorded by teachers at the time of each student's IEP meeting.

Please choose one of the following two options to complete the Measurements section:

1. Explain how academic performance was improved or not, and describe how the before and after measurement data supports the improvement.
2. Explain how academic performance was improved or not, and attach measurement data from before and after plan implementation in the Attachments Section below. (If you choose this option, please put a note in your explanation to "see attached document").

Action Plan Steps and Expenditures

These are the Action Steps identified in the plan to reach the goal:

- Teachers will work with their collaborative teacher teams during the summer to identify best practices in assessment, IEP goal creation, instruction, data collection and interventions.
- Teachers will receive additional training in the summer regarding progress monitoring and curriculum in each area of focus.
- Teachers will be given funds to purchase materials and supplies to enhance student IEP goal instruction.
- Teachers will be given curriculum and programs to aid in teaching and supporting students in language arts, math, and life skills.
- Teachers will be given additional supplies to give greater access for each student to participate in the Zones of Regulation program to help maximize learning time.
- Teachers will collaborate with their teacher teams weekly to review student data and best instructional practices.
- Teachers will receive monthly training from special education district personnel.
- Teachers will record needed results data at each IEP meeting (or in preparation for the meeting).
- IEP goal results will be presented to the School Community Council no later than March 2023.

Our plan aligns with the Alpine TSSA program for student wellness using counselors, psychologists, and behavior specialists

Were the Action Steps (including any approved Funding Changes described below) implemented and associated expenditures spent as described?

Yes

Category	Description	Estimated Cost
		Total: \$14,813.00
Salaries and Benefits (teachers, aides, specialists, productivity, substitutes)	Teachers will work with their collaborative teacher teams during the summer to identify best practices in assessment, IEP goal creation, instruction, data collection and	\$9,506.00

	interventions. Teachers will receive additional training in the summer regarding progress monitoring and curriculum in each area of focus.	
Expendable items that are consumed, wornout or lose identity through use (paper, science and art supplies), food for a cooking class, a field trip, or a parent night (consistent with LEA policy)	Teachers will be given funds to purchase materials and supplies to enhance student IEP goal instruction. Teachers will be given curriculum and programs to aid in teaching and supporting students in language arts, math, and life skills. Teachers will be given additional supplies to give greater access for each student to participate in the Zones of Regulation program to help maximize learning time.	\$1,000.00
Books, Ebooks, online curriculum/subscriptions	Teachers will be given curriculum and programs to aid in teaching and supporting students in language arts, math, and life skills. Training during summer will be provided for teachers to understand how to utilize the new programs/tools.	\$4,307.00

Digital Citizenship/Safety Principles Component

No

Goal #2

Given IEP goals for ATEC West interns in the area of Employment, 60% of the goals will be reported as mastered or good progress based on the progress reported at each intern’s annual IEP.

Academic Area

- College and Career Readiness

Measurements

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

Digital data has been collected in preparation for each intern's IEP to report on the final results of progress on the previous year's IEP Employment goal. Currently 50% of the intern's Employment IEP goal(s) are listed as having made good progress, but 0% have been mastered. Data will be taken through the school year to report on the results of student IEP employment goal progress. This data will be recorded by teachers at the time of each intern's IEP meeting.

Action Plan Steps and Expenditures

These are the Action Steps identified in the plan to reach the goal:

- Teachers will work with their collaborative teacher team during the summer to identify best practices in employment/career readiness assessment, IEP goal creation, instruction, data collection and interventions.
- Teachers will receive additional training in the summer regarding progress monitoring and curriculum.
- Teachers will be given funds to purchase materials and supplies to enhance intern's Employment IEP goal instruction.
- Teachers will be given curriculum and programs to aid in teaching and supporting interns in the skills needed for Employment.
- Teachers will be given additional supplies to give greater access for each student to participate in the Zones of Regulation program to help maximize learning time.
- Teachers will collaborate with their teacher teams weekly to review student data and best instructional practices.
- Teachers will receive monthly training from special education district personnel.
- Teachers will record needed results data at each IEP meeting (or in preparation for the meeting).
- IEP goal results will be presented to the School Community Council no later than March 2023.

Our plan aligns with the Alpine TSSA program for student wellness using counselors, psychologists, and behavior specialists

Were the Action Steps (including any approved Funding Changes described below) implemented and associated expenditures spent as described?

Yes

Category	Description	Estimated Cost
Total:		\$2,486.00
Salaries and Benefits (teachers, aides, specialists, productivity, substitutes)	Teachers will work with their collaborative teacher team during the summer to identify best practices in employment assessment, IEP goal creation, instruction, data collection and interventions. Teachers will receive additional training in the summer regarding progress monitoring and curriculum.	\$1,486.00
Expendable items that are consumed, wornout or lose identity through use (paper, science and art supplies), food for a cooking class, a field trip, or a parent night (consistent with LEA policy)	Teachers will be given funds to purchase materials and supplies to enhance intern IEP Employment goal instruction. Teachers will be given additional supplies to give greater access for each student to participate in the Zones of Regulation program to help maximize learning time.	\$1,000.00

Digital Citizenship/Safety Principles Component

No

Summary of Estimated Expenditures

Category	Estimated Cost (entered by the school)
	Total: \$17,299.00
Expendable items that are consumed, worn out or lose identity through use (paper, science and art supplies), food for a cooking class, a field trip, or a parent night (consistent with LEA policy)	\$2,000.00
Salaries and Benefits (teachers, aides, specialists, productivity, substitutes)	\$10,992.00
Books, Ebooks, online curriculum/subscriptions	\$4,307.00

There are times when the planned expenditures in the goals of a plan are provided by the LEA, a grant, or another unanticipated funding source, leaving additional funds to implement the goals. If additional funds are available, how will the council spend the funds to implement the goals in this plan?

Any additional funds will focus on areas of need related to the school goals in purchasing salaries/benefits for extra collaboration time or professional development opportunities, software or apps related to any of the targeted IEP goal areas, or other materials and supplies that support the goals for the 2022-2023 school year.

If any funds were expended as identified in Funding Changes, please describe how they were spent to implement the approved goals. If you did not implement the Funding Changes plan, please put "did not implement Funding Changes."

Initially we had planned to spend \$4307 on an online curriculum to support data collection and progress monitoring, but had to amend that when we found a no cost option. We amended the plan to shift those funds to the salaries section to pay for collaboration and music teacher support.