

Final Report 2016-2017 - Alpine Transition

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 2016 and from the District Business Administrator's data entry of the School LAND Trust expenditures in 2016-2017.

Description	Planned Expenditures (entered by the school)	Actual Expenditures (entered by the school)	Actual Expenditures (entered by the District Business Administrator)
Carry-Over from 2015-2016	\$800	N/A	\$1,254
Distribution for 2016-2017	\$7,994	N/A	\$8,794
Total Available for Expenditure in 2016-2017	\$8,794	N/A	\$10,048
Salaries and Employee Benefits (100 and 200)	\$2,700	\$3,479	\$2,700
Employee Benefits (200)	\$0	\$0	\$779
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	\$652
Textbooks (641)	\$0	\$0	\$0
Library Books (644)	\$0	\$0	\$0
Periodicals, AV Materials (650-660)	\$0	\$0	\$0
Software (670)	\$299	\$299	\$0
Equipment (Computer Hardware, Instruments, Furniture) (730)	\$4,681	\$652	\$0
Total Expenditures	\$7,680	\$4,430	\$4,131
Remaining Funds (Carry-Over to 2017-2018)	\$1,114	N/A	\$5,917

Goal #1 Goal

By August of 2017 ATEC will increase book checkout by at least 10% to support reading fluency and comprehension IEP goals and work training IEP goals through renewing library tracking software and purchasing needed equipment and books.

Academic Areas

- Reading
- Technology

Measurements

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

Library check-out data, IEP progress reports, and information from teachers, students, and parents.

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

Check out data showed a 121% increase in book check outs from September 29, 2016 to August 31, 2017 (from 52 books to 115 books checked out).

Action Plan Steps

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

1. Take baseline checkout data
2. Purchase Library equipment and books
3. Purchase Alexandria annual subscription
4. Take Summary Checkout data

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

Purchased Alexandria software, library books, and equipment. Created a work experience where students repaired, labeled, entered into the software, organized, and shelved the library books. Those books were available for checkout by any student.

Expenditures

Category	Description	Estimated Cost	Actual Cost	Actual Use
Software (670)	Alexandria Library Software Subscription	\$299	\$299	As Described
Equipment (Computer Hardware, Instruments, Furniture) (730)	Library Equipment and Books	\$500	\$652	As described
Total:		\$799	\$951	

**Goal #2
Goal**

By August of 2017, increase money management, budgeting, comparison shopping, and work training skills in the food retail industry by creating a shopping area at ATEC.

Academic Areas

- Mathematics
- Technology

Measurements

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

- IEP Progress Reports
- Teacher Reports

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

Unable to measure because goal is not yet accomplished.

Action Plan Steps

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

1. Determine the equipment needs to create a shopping area at ATEC
2. Purchase needed items
3. Install Items

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

We explored different options to purchase a point of sale device for use at ATEC and went through Macey's grocery store and Harmon's grocery store to purchase those items. Macey's donated a check-out kiosk for no cost. Harmon's was working on a point of sale system that would work for our school

but despite working a long time to get us a system by the summer of 2017 they were unable to do so. We are now in the process of purchasing a point of sale system from another source.

Expenditures

Category	Description	Estimated Cost	Actual Cost	Actual Use
Equipment (Computer Hardware, Instruments, Furniture) (730)	Costs a computer and cash register to create the simulated shopping area. Items for shopping and food retail practice.	\$4,181	\$0	Didn't have to purchase a kiosk because it was donated. Point of Sale system is in the process of ordering.
	Total:	\$4,181	\$0	

Goal #3 Goal

By August of 2017, decrease the time between being accepted to Vocational Rehabilitation and getting a paid job for our students by creating a work evaluation that could be used at ATEC and at Vocational Rehabilitation.

Academic Areas

- Reading
- Mathematics
- Writing

Measurements

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

Teacher, student, parent, and vocational rehabilitation reports.

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

Graduation employment rates have increased from 37% in May of 2016 to 43% in May of 2017.

Action Plan Steps

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

1. Set up dates for collaboration during the summer
2. Create a new work evaluation

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

Teachers and a Vocational Rehabilitation counselor, collaborated during June of 2016 to create a work assessment that could be used by ATEC and employment providers. They also created a portfolio for each student to have so that they could access needed forms and information to help them gain employment.

Expenditures

Category	Description	Estimated Cost	Actual Cost	Actual Use
Salaries and Employee Benefits (100 and 200)	4 days of collaboration for teachers to develop a work evaluation that will correctly measure job skill acquirement and can be used by Vocational Rehabilitation for their needs.	\$2,700	\$3,479	As described
	Total:	\$2,700	\$3,479	

Actual Carry-over

In the Financial Proposal and Report, there is a carry-over of \$5,917 to the 2017-2018 school year. This is 67% of the distribution received in 2016-2017 of \$8,794. Please describe the reason for a carry-over of more than 10% of the distribution.

For goal number 2 we estimated that a point of sale system would cost us \$4,181. We explored different options to purchase a point of sale device for use at ATEC and went through Macey's grocery store and Harmon's grocery store to purchase those items. Macey's donated a check-out kiosk for no cost which reduced costs. Harmon's was working on a point of sale system that would work for our school but despite working a long time to get us a system by the summer of 2017 they were unable to do so. We are now in the process of purchasing a point of sale system from another source which will be purchased using some of the carryover funds.

Increased Distribution

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

Increase in the distribution will go towards supporting goals number 1 and 2.

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

Some of the increase in distribution went toward Goal #1 to purchase library books and supplies.

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 website

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 website
- Other: Please explain.
 - Stakeholder report.

Summary Posting Date

A summary of this Final Report was provided to parents and posted on the school website on **2017-10-20**

Council Plan Approvals

Number Approved	Number Not Approved	Number Absent	Vote Date
5	0	1	2016-03-09

Please Note

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

Comments

Date	Name	Comment
2016-05-18	Karen Rupp	The estimated distribution needs to be fixed. The plan has funds being used for construction costs. These costs are not allowed. The SCC needs to review the plan and make the appropriate adjustments.
2016-05-18	David Stephenson	Make appropriate adjustments as describes to exclude construction costs.

Date	Name	Comment
2016-05-20	David Stephenson	Revise equipment list.

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