

## **NDPS Certification Program Field Project Report**

**Program Title: Creation of a Comprehensive K-12 Nontraditional School**

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## **Creation of a Comprehensive K-12 Nontraditional School**

### **Funding Sources**

The funding source for the project will be Prince William County Public Schools.

### **Project Cost and Budget Narrative**

#### Quality Program Budget

Fixed Allocation    \$3,271,942.00

Secondary Per Pupil Allocation    \$4,303,589.18

Secondary ESOL Allocation    \$249,940.00

Secondary SLD Allocation    \$429,120.00

ED Center Fixed Per Pupil Allocation    \$2,225,475.00

Total Allocation:    \$10,480,066.18

Quality Program Allocation Summary: This includes the proffered (updated for FY 2018) fixed allocation. Note the revised FY 2018 fixed allocation document for reference. The secondary per pupil allocation is \$8228.66 using the FY 2018 computation sheet at an 11-1 ratio. Both the original and revised nontraditional per pupil allocation are included as reference documents. The revised eliminates all funding that is found in the standard matrix for positions included in the fixed allocation. Secondary ESOL (three centers) counts (currently funded) and SLD (two centers) counts (one of two currently funded) are included for projection purposes.

This is based on 9-30 counts with an enrollment of 523 for the secondary alternative programs using \$8228.66 as the per pupil allocation. The enrollment count of 523 is based on the 2018 Allocation Sheet for both the middle and high school alternative centers.

The following fixed allocation notes core administrative, counseling, security and support personnel for sustainability over time (see Figures 1-3).

*Figure 1: Fixed Allocation Fiscal Year 2018*

**Fixed Allocation Fiscal Year 2018**

<b>School: Independence Nontraditional School</b>			<b>School Code: TBD</b>	
<b>Description</b>	<b>Grade</b>	<b>Days</b>	<b>Positions</b>	<b>Allocation</b>
Principal, Elementary & Special School	18	250	0.0	\$0
Principal, High School	20	250	1.0	\$196,513
Principal, Middle School	19	250	0.0	\$0
Assistant Principal, Special School	15	250	0.0	\$0
Assistant Principal, High School	17	236	4.0	\$585,364
Librarian (200 day)	12	200	1.0	\$90,981
Guidance Director, High School	17	236	1.0	\$146,341
Guidance Counselor (195-day)	12	195	0.0	\$0
Guidance Counselor (200-day)	12	200	4.0	\$363,924
Psychologist	12	223	1.0	\$101,516
Social Worker	12	223	1.0	\$101,516
Director of Student Activities	17	236	0.0	\$0
Reading Teacher	12	195	1.0	\$88,639
Vocational Resource Teacher	12	195	1.0	\$88,639
In-School Suspension	12	195	0.0	\$0
Teacher (195-day)	12	195	1.0	\$88,639
Teacher (200-day)	12	200	0.0	\$0
Teacher (214-day)	12	214	0.0	\$0
Teacher (223-day)	12	223	0.0	\$0
Teacher Assistant (188-day)	4	188	0.0	\$0
Teacher Assistant (188-day)	4	214	0.0	\$0
Executive Secretary 1	8	250	1.0	\$82,619
Bookkeeper 3	8	250	1.0	\$82,619
Bookkeeper 2	7	250	0.0	\$0
Secretary 3 (250-day)	7	250	1.0	\$76,766
Secretary 2 (250-day)	6	250	1.0	\$64,890
Secretary 2 (223-Day)	6	223	3.0	\$173,598
Registrar	6	250	1.0	\$64,890
Bookkeeper 1	6	223	0.0	\$0
Secretary 2 (200-day)	6	250	0.0	\$0
Secretary 2 (223-day)	6	223	0.0	\$0
Library Media Assistant	5	200	1.0	\$43,485
Office Assistant	3	195	3.0	\$110,883
Switchboard Operator	3	250	0.0	\$0
Security Specialist, Middle School	9	223	0.0	\$0
Security Specialist, High School	11	250	1.0	\$104,026
Security Assistant	6	188	6.0	\$293,016
Custodial Manager 1	5	250	0.0	\$0
Custodial Manager 2	6	250	1.0	\$59,843
Custodial Manager 3	7	250	0.0	\$0
Custodian 2	3	250	4.0	\$174,596
Sign Language Interpreters	12	195	0.0	\$0
Small High School Supplement	12	195	0.0	\$0
Specialty Program Administrative Coordinator	15	223	0.0	\$0
Technology Teacher	12	195	1.0	\$88,639
Extra-Curricular Supplements	4			\$0
Athletic Field Trips				\$0
Athletic Officials				\$0
Planetarium Supplies				\$0
New School Start-Up Supplies and Materials				\$0
Supplies Equipment & Services				\$0
Substitutes				
Travel Expenses				
Administrative Association Fees				
Specialty Program Supplement				
Other				
<b>Total</b>			<b>41.0</b>	<b>\$3,271,942</b>

*Figure 2: Per Pupil Allocation Fiscal Year 2018*

Per Pupil Allocation							
Regular High (Grades 9-12)							
Self-Contained							
Proposed Budget Fiscal Year 2018							
Independence Nontraditional School @ 11/1 Ratio							
<b>Personnel</b>							
Regular Teacher	\$88,639	divided by	11.0	=	\$8,058.09	\$64.82	\$713
Teacher Assistant	\$34,118	divided by	0.0	=	\$0.00	\$0.00	\$428
Assistant Principal	\$146,341	divided by	0.0	=	\$0.00	\$0.00	\$0
Art, Music & P. E. Resource	\$88,639	divided by	0.0	=	\$0.00	\$0.00	\$713
Guidance Counselor	\$90,981	divided by	0.0	=	\$0.00	\$0.00	\$0
Librarian	\$90,981	divided by	0.0	=	\$0.00	\$0.00	\$713
Secretarial/Clerical	\$57,866	divided by	0.0	=	\$0.00	\$0.00	\$458
Custodial Staff	\$43,649	divided by	0.0	=	\$0.00	\$0.00	\$593
Cafeteria Aide	\$0	divided by	0.0	=	\$0.00	\$0.00	\$0
Substitutes					\$38.08	\$64.82	
Temporary Employees					\$0.71	\$0.65	1.08
Subtotal: Personnel					\$8,096.88		
<b>Supplies, Equipment &amp; Services</b>							
Custodial Materials					\$5.00	1.08	
Equipment & Furniture, Additional					\$12.91	1.08	
Extra-Curricular Materials					\$1.00	1.08	
Field Trips					\$1.10	1.08	
Instructional Materials					\$24.79	1.08	
Library Books & Materials					\$5.71	1.08	
Non-Instructional Materials					\$0.50	1.08	
Office Supplies & Materials					\$1.52	1.08	
Postage & Shipping					\$0.96	1.08	
Printing & Duplicating					\$0.73	1.08	
Staff Development					\$2.68	1.08	
Textbooks					\$73.82		
Travel Expenses					\$1.06	1.08	
Subtotal: Supplies, Equipment & Services					\$131.78		
<b>Total Per Pupil Allocation</b>					<b>\$8,228.66</b>		
Allocation Sheet					\$5,215.00		
Variance					(\$3,013.66)		

The per pupil allocation above is designed to fund instructional staffing at an 11/1 ratio. Best practice for nontraditional and alternative schools is 12/1.

*Figure 3: Funding Comparison*

Nontraditional School Quality Program Funding Comparison

Current Versus Recommended Model

FY 2018 Revised Allocations (Current Model)		Independence Proposed Allocation (Model @ 11/1)	
PACE:	\$2,990,824.00	Fixed Allocation:	\$3,271,942.00
New Directions:	\$3,928,580.00	Secondary Per Pupil Allocation	\$4,303,589.18
New Dominion:	\$1,887,368.00	Secondary ESOL Allocation:	\$ 249,940.00
Billing (2 Centers):	\$ 500,000.00	Secondary SLD Allocation:	\$ 429,120.00
3 Center Allocation:	\$9,306,772.00	ED Per Pupil Fixed Allocation	\$2,225,475.00
		Total School Allocation:	\$10,480,066.18
		<i>Variance:</i>	<i>\$1,173,294.18</i>

Per Pupil Allocation Rates

11/1: \$8,228.66	12/1: \$7,557.15	13/1: \$6,988.95	14/1: \$6,501.93
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Additional Breakdown Variance Levels Based on Adjusted Per Pupil Funding Ratio

<u>Ratio</u>	<u>Secondary Per Pupil Allocation</u>	<u>Delta</u>	<u>Variance</u>
12/1	\$3,952,389.45	\$351,199.73	\$822,094.45
13/1	\$3,655,220.85	\$648,368.33	\$524,925.85
14/1	\$3,400,509.39	\$903,079.79	\$270,214.39

The above comparison notes current programming versus recommended quality programming taking individual program budgets and separate center locations and establishing one comprehensive budget and one school site.

## Scope and Setting

### Project Description Independence Nontraditional School

Developing *Integrity, Intellect, and Ingenuity* in all Students

**Vision:** Equity in Education for Nontraditional Students

**Mission:** A continuum of equitable services will be available to support the requirements of the range of aptitudes and needs of students who receive nontraditional education services.

Students who have been identified as nontraditional learners will receive appropriate differentiated services to develop into reflective thinkers who can analyze materials and ideas and apply them at school, home, and the community as they continue their pathway toward graduation.

The instructional framework will support remediation, enrichment, and acceleration. Instruction and associated staffing will match appropriate service levels to student academic needs based on Virginia Department of Education guidelines.

The professional development program provided for teachers will reflect the instructional program designed for students with an emphasis on the *whole student*.

To support program assessment, information will be garnered for all internal and external stakeholders. Program services will be evaluated in terms of planning, implementation, and effectiveness on an annual basis.

The goal is for student success with the outcome graduation, be it in transition to a base elementary, middle or high school or through continued and successful enrollment at Independence Nontraditional School.

**Identification:** The nontraditional education program should reflect the demographic composition of the school division while simultaneously identifying K-12 students for intervention and special services based on their historic performance over time in a traditional setting. The identification procedures for the nontraditional program include a student/parent self-referral, base school referral, and central office referral. The referral process will continue to be revised based on national nontraditional education best practices and the emerging needs of students seeking nontraditional education services.

**Students Served:** The students served at Independence Nontraditional School include, but are not limited to the following at the K-12 level: General Education, Special Education, English Language Learners (ELL), and Gifted Education. These include students that are credit and/or SOL deficient, those that wish to accelerate their learning, and those that require intensive remediation to recover academically. Students that require a small setting

due to physical or mental health reasons, inability to thrive in a large comprehensive school setting due to issues with space, and/or failure to succeed in a traditional school setting based on socio-cultural dynamics are served at the school. In addition, students that have chronic absenteeism/truancy are enrolled as well. Students that require flexible schedules due to socio-economic challenges (supporting their family via work), child care issues, elder care issues, and home/community needs are registered at the school. Students that exhibit issues in the community which involve criminal charges as well as those that go through the disciplinary process are placed by the Office of Student Management and Alternative Programs at Independence Nontraditional School.

**Delivery of Services:** The model of service delivery for identified K-12 students will be aligned with national research-based standards for nontraditional education. This includes aligning and benchmarking best practices in the Commonwealth of Virginia with the goal to provide continuous reflection and aligned support for program growth and development.

Alternative Education Plans (AEPs) based upon research-based national best practices and standards, as well as the PWCS 20/20 Vision for a World Class Education, will be developed for increased documented support of identified students in nontraditional programs and classrooms. These supports include flexible schedule options based on effective/affective needs, remediation and accelerated instructional programs, and 21<sup>st</sup> Century approaches to teaching and learning using technology.

Services will be provided in the nontraditional education programs as follows:

PACE Program (grades K-12): Long term co-facility for students with emotional disabilities  
Care Program: grades (TBD): Long term placement for students with intellectual disabilities  
Rebound Program (grades K-5): Short term nontraditional elementary program  
Soar Program (grades 6-7): Short term nontraditional middle school program  
Ascend Program (grades 8-10): Long term nontraditional secondary school program  
Apex Program (grades 11-12): Long term nontraditional high school program  
Independence Academy: Accredited Nontraditional Technical High School (2-Year Implementation)

**Access of Services:** Based on the PWCS 20/20 Vision for a World Class Education, the education of each student will be *individualized and developmentally appropriate*. For nontraditional education students, this includes scheduling based on social/emotional needs, health and wellness, external school commitments, and any factor that may impact a student's ability to thrive in a general education setting for a given period of time. As a result, flexible schedules with full course complements to maintain and earn the next grade level, recover a grade level, or accelerate multiple grade levels will be established based on the needs of the student. Students receiving special education and/or ELL services will be scheduled based on their specific IEP and/or language development goals.

**Instructional Implementation:** To continue refinement of affective and effective instruction for students receiving nontraditional services, current practices will be reviewed in terms of emerging national nontraditional education research-based trends and standards. Emphasis will be placed on wrap-around services to include classroom based support from

social workers and school psychologists to maximize daily access to general education services and address equity of access based on the needs of the nontraditional learner.

To promote effective teaching and learning opportunities for identified nontraditional learners in the elementary, middle and high school classroom settings, research-based nontraditional standards will be developed within the framework of the curriculum of Prince William County Public Schools (PWCS) and adapted for the needs of the nontraditional learner. This will include traditional instruction, digital learning, blended learning, portfolio assessment, and project based learning. Traditional instruction will cover core content and SOL end-of-course examination courses. Digital and portfolio based courses will cover all elective and selected core content courses (for students that show a predisposed mastery in said area) required for high school graduation. Students at the middle and high school level will take a full course complement to meet matriculation requirements on an annual basis.

Implementation emphasis will be placed on the skills required for students to access general educational services, communicate effectively with peers and adult stakeholders, and engage in the learning environment in a consistent and meaningful manner.

**Professional Development:** To reach PWCS performance measures for student performance and educator recertification, classroom teachers teaching nontraditional students require training in nontraditional education through graduate courses, specialized seminars, conferences, and local professional development sessions. This includes content certification at the high school level to meet the requirements for an accredited program under a Virginia Department of Education (VDOE) alternative accreditation plan.

To reach the performance measure that all nontraditional education teachers will have completed their content endorsement within three years after being hired, undergraduate and graduate level courses to fulfill the endorsement requirement will be offered on a regular basis in Prince William County.

**Stakeholder Involvement:** To promote effective engagement and communication for parents and community members, Independence Nontraditional School will develop and implement a communication plan based on the National Alternative Education Association (NAEA) national standards, Virginia Standards of Quality Requirements, and the Division Strategic Plan.

To enhance effectiveness, a Prince William Nontraditional Education Advisory Committee will be created using a committee model that reflects the best practices of the sub-committee system used by Virginia Advisory Committees in special education, second language, and gifted education.

To establish an effective student voice, student leadership teams and a schoolwide student advisory council will be created to promote the development of school culture, refinement of educational policy development, and implementation of school rules and PWCS regulations.



**Resource Justification:** As documented in Tier III, OSMAP and Criminally Reassigned data, the students that attend the nontraditional middle and high school centers have a very high degree of safety, social-emotional, and academic challenges. This includes a high concentration of students with community based issues/needs. The PACE Center houses the eastern end's most emotionally disabled students. Independence Nontraditional School will now house these populations in the same building, on three floors.

**Instructional Staffing:** The quality program recommendation adds the following positions to the current staffing for the high school nontraditional program: English (1 FTE), Social Studies (2 FTE) Mathematics (1 FTE), CTE (1 FTE), Foreign Language (1 FTE), Health/Physical Education (1 FTE), ESOL (1 FTE), and Special Education (1 FTE). In addition, two teaching assistants are added for lab and independent study support.

The total, in FY 2018 numbers, would be nine teacher FTE at \$88,639.00) and two at \$34,118.00 for a total increase of \$865,987.00. Using the Nontraditional School Budget Options FY 2018 as a reference, a quality program would cost \$9,733,916.00 using the allocation A model plus said quality program staffing.

**Rationale:** The additional positions are all core content based, requirements for graduation, and provide a student the opportunity to pursue, from an equity perspective, all diploma options afforded students in PWCS. These include courses such as Government, English 12, and World History/Geography I which have never been afforded in a teacher based classroom at the nontraditional high school level. Entry level pre-assessments show a continuing and increasing deficit in said academic areas to include reading (a key skill to access said course work as an incoming high school student or graduating senior). With 21% special education and 30% ELL students and approximately 51% of the high school population accessing one, the other or both services, the need for additional direct instructional content teachers is clear. Moreover, recent feedback from VDOE regarding regional programs for special needs students require access to encore courses.

**Security:** The current security complement for the three school locations is six staff. The current recommendation is a minimum of seven total staff. Given the increase in gang activity, mental health challenges of students placed at the centers, and the fact there will be now five separate programs with high risk students requiring intervention daily from trained security personnel, this substantiates the need for trained security staff at the minimum recommended level total staff.

**Rationale:** For interventions regarding security personnel assistance, if three of five programs have an event (requiring handle-with-care, classroom removal, etc.) it would necessitate two security personnel to intervene. This intervention can last up to an hour, if not longer. This would then ensure one security staff is on the floor to address any minor disruptions/needs *which occur on a period-by-period basis in multiple classrooms at all three current centers*. In addition, outside activities require the presence of security personnel which impact internal building coverage. Coverage for lunch and multiple arrivals/dismissals needs to be done by security personnel as instructors are monitoring their doors and classrooms during the transitions periods, be it class, lunch, or shift, and security need to be in place prior to any/all movement. For basic operational parameters, as this is a 3-floor school, this affords three security for the

three programs on the first floor, two security on the second floor, and two security on the third floor. A 1 FTE increase for a security assistant over the current complement of six is a \$48,835.00 increase of cost minus the difference of \$22,916.00 (the difference between a middle school security specialist and an assistant) would be an addition of \$25,919.00 over the current cost for security personnel.

**Student Services:** The current complement for the nontraditional centers is one Director of School Counseling, three counselors, and one social worker combined for both the middle and high school centers. Given the issues previously noted, it is recommended that an additional counselor be added (additional 1 FTE cost of \$90,981.00) and the current school social work position be included in the staffing for the student services center. In addition, a dedicated school psychologist for the K-12 nontraditional students (a caseload of approximately 150 special education students and additional 100 with health treatment plans that address mental health issues) should be allocated to address IEP meetings, student mediation, testing, social skills groups, and parent meetings.

**Rationale:** While the Director of School Counseling builds and maintain the master schedule as one duty, the professional school counselors are charged with any/all schedule changes that occur which include rolling enrollment (additional incoming students of over 250 at high school level alone per year), students withdrawn and re-entering from placements such as JDC and MESH, and re-enrollments of students previously absent for 15 consecutive days. Schedules are individualized and hand-done due to the multiple shift schedules, need to separate various students based on gang affiliation or other community based issues (sexual assault, etc.) This affords academic counseling services that have previously not been afforded to PACE, Rebound, and the incoming program for students with intellectual disabilities. In addition, the nontraditional counselor's day is spent with at least 8-10 students per day in crisis, engaging in planned guidance and counseling lessons which occur multiple times per week, meeting with teachers regarding classroom based concerns, and meeting with parents regarding needs/issues in the community.

**Support Personnel:** The recommended staffing is one Executive Secretary I, one Bookkeeper III, one Secretary III (250 days), three Secretary IIs (223 days), one Secretary II (250 days), one high school registrar, and three Office Assistants. This provides back-office support for five programs, the Student Services center and the main office to include attendance. The custodial team consists of a Custodial Manager II and four custodians.

**Rationale:** This restructuring immediately generates an efficiency of positions which include a reduction of two bookkeepers, one secretary III (250 days), and two custodial managers. This provides a fiscal efficiency of \$292,754.00 for the aforementioned positions. It provides main office and counseling clerical support, along with back office coverage in three main school programs. It affords a specific secretary to support a designated administrator with communication and documentation support which includes coverage at the sub-school office level (middle, high and ED Center). This also includes back office support for summer IEP completion, registration, and rolling enrollment.

**Administrative Personnel:** The recommendation staffing is one High School Principal and four Assistant Principals. This is the current staffing.

**Rationale:** As the current complement also includes an Administrative Intern, this generates an efficiency, in this case a reduction (1 FTE \$90,981.00). Maintaining the current level of administrative personnel is critical to establishing program continuity, student and teacher support, and multi-program leadership on a daily basis. Given the high needs of the student population, each administrator is engaged in multiple student supports daily most notably proactive responses to student learning and behavior generated in and out of class.

**Accreditation:** The objective is a 2-Year phase in for an alternative accreditation plan with submission to VDOE during SY 2018-2019 for consideration in SY 2019-2020. As accreditation requires a media specialist (librarian) and Director of School Counseling (11-month counselor) these positions are already included in the proposed budget allocation at the fixed level. What is critical is the additional academic support required for a quality instructional program to meet academic SOL benchmarks. This requires additional teachers to provide remediation. Our incoming students come in SOL deficient, credit deficient, and as a result are no longer in their on-time graduation cohort. Moreover, recent 2-year trends illustrate Tier III referrals (school-to-school referrals) are showing a marked increase in students that have only one or no verified credits despite having at least two years of high school.

**Budget Model:** The model for Independence Nontraditional School targets a comprehensive fixed allocation to ensure student support, wellness, safety, and security are consistent. All positions in the fixed allocation have been removed from the revised per pupil allocation formula. This generates an accurate account for the positions needed to operate the school based on trend data enrollment during the last three years.

The per pupil allocation model is thus generated solely to provide instructional services as well as the standard allocation for supplies, equipment and services. According to the Virginia Department of Education, alternative programs (Independence Nontraditional School) should have an average class ratio of 10 students per 1 teacher. Currently New Directions is 150% over said recommendation. A minimum budget allocation of 12/1 would provide a maintenance of said amount while a 12/1 ratio would move us toward VDOE recommended service levels. The ED Center allocation will remain at the current funding level.

The final component of the budget model is to preload a specific fixed count based on rolling enrollment following September 30<sup>th</sup> of each year. The middle and high schools, as well as Finance for students that were not enrolled at all during the school year, are currently billed a prorated amount from October 1<sup>st</sup> throughout the year. The amount is utilized to provide student services, which include field trips, academic student supplies, materials for clubs, and our digital learning platform. This amount also provides multiple supplemental contracts for staff to provide remediation and additional sections based on the academic needs of students.

## Notable Information

### **PWCS On-Time Graduation Rate Reaches New High of 91%**

*Posted on Division Webpage on 09/24/2014*

A record number of Prince William County Public School students who entered high school in the fall of 2010 graduated on time in 2014. The new on-time graduation rate of 91 percent continues a steady climb from 83 percent just six years ago.

"This is truly cause for celebration," said PWCS Superintendent, Dr. Steve Walts, who noted that nearly 47 percent of all students earned advanced studies diplomas.

Seven of 11 PWCS high schools saw improved on-time rates in 2014, with Freedom High School leading the upward climb. Freedom's on-time rate soared by more than four points over 2013, to a new level of nearly 86%.

"Freedom's success is a tribute to what can be accomplished by hard work and dedication," added Walts. "Everyone at that school should be extremely proud."

**New Directions School played a significant role in the Divisionwide success story. The alternative school assists students who faced challenges that once created big obstacles to graduation. New Directions programs put students back on the path to academic success, graduation, and even bigger achievements ahead.**

The PWCS on-time graduation rate exceeds the Division's Strategic Plan target, and also surpasses the steadily climbing statewide record.

#### PWCS On-Time Graduation Stats:

- Graduation rates have increased from 83% in 2008 to 91% in 2014.
- 46.7% earned an advanced studies diploma in 2014, compared with 43.5% in 2013.

#### Details for Student Groups:

- Graduation rate for Black students increased from 88.9% in 2013 to 89.0%.
- Graduation rate for Hispanic students increased from 81.8% in 2013 to 84.3% in 2014.
- Graduation rate for economically disadvantaged students increased from 82.5% in 2013 to 85.3% in 2014.

#### Details for Schools:

- Seven of 11 PWCS high schools showed increases in on-time graduation rates.
- Seven of 11 PWCS high had graduation rates higher than the state average.
- For the first time, ALL high schools in PWCS met the graduation benchmark required for full accreditation (Graduation and Completion Index).

## **New Directions (high school) Summary Data**

### **Academic Transition Highlights**

Through the NVCC Pathways to Baccalaureate Program and as the only high school in PWCS to be in the Dreamcatcher's Program with GMU, New Directions has approximately 25% of graduates enrolling in 2 or 4 year colleges/universities, 5% in the military, and 70% in the workforce based on exit data.

### **2008-2015 Senior Scholarship Program**

Overview: The Senior Scholarship program, started in 2008, provides socio-economically challenged traditional high school students identified by their base school to take one or more digital courses free of charge through New Directions. The program takes concurrent digital licenses already in use to serve a larger student group given the program has 24/7 access. The program is cost neutral as a result.

2008-2011 Senior Scholarship Program Credits Earned: 1057 Base School Seniors Impacted: 463

2008-2011 Senior Scholarship Savings to Disadvantaged Families: \$449,225.00 (Based on VHS Course Cost)

2012-2015 Senior Scholarship Credits Earned: 586 Base School Seniors Impacted: 468

2012-2015 Senior Scholarship Savings to Disadvantaged Families: \$249,050.00 (Based on VHS Course Cost of \$425.00/course)

### **2008-2017 Cumulative Performance Data**

2008-2017 New Directions Graduate Total: 1218\*

2008-2016 Digital Credits Earned by New Directions Students Total: 5737

2008-2016 Senior Scholarship Credits Earned: 1823 Base School Seniors Impacted: 1090\*\*

2008-2016 Senior Scholarship Savings to Disadvantaged Families: \$774,775.00 (Based on VHS Course Cost of \$425.00/course)

\* Graduate totals include: Advanced Diploma, Standard Diploma, Applied Diploma, GED

\*\*Base school students completed between 5% and 23% of their graduation requirements through the scholarship program.

*Summary:* Since 2008, New Directions played a direct role in helping 2300 division students to meet graduation requirements through direct or virtual instructional services. During the last two years, approximately 80% of students taking science and/or social studies have earned either a locally verified or verified credit. Approximately 60% of students have earned a math and English verified credit. 2 Year Graduation totals have increased 20% between 2013-2014 to 2017-2017 (Figure 4) with 169 graduates for SY 2015-2016 and 148 for 2016-2017.

*Figure 4: 2-Year Special Education Graduation Totals at New Directions (high school)*

Year	2014-2015	2015-2016
Total Graduates	135	169
Special Education	Total Served: 121 (9-12)* Graduates: 26 Diploma Type 0: Advanced 6: Standard 5: Modified 2: SWA 13: Special	Total Served: 121 (9-12)* Graduates: 25 Diploma Type 0: Advanced 7: Standard 4: Modified 4: SWA 8: Applied 2: Special
*Total enrollment grades 9-12		

Graduation Totals Based on Diploma Type

Diploma Type	2004-05	2005-06	2006-07	2007-08	2008-09
Standard	4	17	25	35	46
Advanced	0	1	1	0	2
Special	1	1	5	1	3
Modified	0	0	2	2	1
GED_ISAEP	1	0	0	8	4
GED	2	6	11	8	7
<b>Total Completers</b>	<b>8</b>	<b>25</b>	<b>44</b>	<b>54</b>	<b>63</b>

Diploma Type	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15
Standard	78	96	104	96	107	108
Advanced	2	0	3	3	0	0
Special	9	8	8	10	14	13
Modified	11	3	6	4	12	6
GED_ISAEP	6	7	1	6	0	2
GED	21	9	12	9	4	6
<b>Total Completers</b>	<b>127</b>	<b>123</b>	<b>134</b>	<b>128</b>	<b>137</b>	<b>135</b>

Staffing Pattern

# Quality Program Staffing Model

K-12 Staffing Model for Comprehensive  
Campus

Pace (ED Center)  
Middle Level Program  
High School Program

Quality Program (High School)	Quality Program (Middle School)	Quality Program (PACE)
English (5 FTE)	English (4 FTE)	Elementary (2 FTE)
English 12	English 6	
English 11 (2)	English 7	Middle School (4 FTE)
English 10	English 8 (2)	
English 9		High School (8 FTE)
Social Studies (3 FTE)	Social Studies (3 FTE)	Total Teacher FTE: 16
US/VA Government	US/VA History	Total Teaching Assistant FTE: 18
US/VA History	Civics (2)	
World History and Geography I		
Science (4 FTE)	Science (2)	
Earth Science	Life Science	
Biology	Physical Science	
Biology II (Ecology)		
Chemistry		
Mathematics (5 FTE)	Mathematics (4)	
Mathematics Review	Mathematics 6	
Algebra I Part I	Mathematics 7	
Algebra I Part II	Mathematics 8 (2)	
Geometry		
Algebraic Functions/Data Analysis		
Career and Technical Education (3 FTE)	Career and Technical Education (1 FTE)	Career and Technical Education
Economics and Personal Finance	Career Investigations I	
Engineering Explorations I-II/Robotics		
Career Investigations II		
Foreign Language (1 FTE)		
Spanish I-III		
Art (1 FTE)	Art (1 FTE)	Art (Shared with MS Program)
Health and Physical	Health and Physical	



Education (1 FTE)	Education (1 FTE)	
HPE I-II	HPE 6-8	
Digital Learning (6 FTE)	Digital Learning (3 FTE)	
Digital Lab Teacher (1 FTE)	Digital Lab Teacher (1 FTE)	
Digital Lab Teaching Assistants (5 FTE)	Digital Lab Teaching Assistants (3 FTE)	
(24 Total Teacher FTE )	(16 Total Teacher FTE )	
(5 Teaching Assistant Total FTE)	(3 Teaching Assistant Total FTE)	
Projected Cost: \$2,297,926.00	Projected Cost: \$1,520,578.00	
ESOL (2 FTE)	ESOL (1 FTE)	
Level 1-2 English for Academic Purposes	Level 1-2 English for Academic Purposes	
Level 3-5 English Language Development	Level 3-5 English Language Development	
Concepts 4 Core Classes		
Special Education (4 FTE)	Special Education (1 FTE)	
Learning Strategies I-II	Resource Teacher	
Employ I-II		
(6 Total Teacher FTE )	(2 Total Teacher FTE )	
(2 Teaching Assistant Total FTE)	(1 Teaching Assistant Total FTE)	
Projected Cost: \$600,070.00	Projected Cost: \$211,396.00	
Total High School FTE: Teacher (30) TA (7)	Total High School FTE: Teacher (18) TA (4)	
Total High School Projected FTE Cost: \$2,897,996.00	Total Middle School Projected FTE Cost: \$1,731,974.00	
Independence Secondary Total Instructional FTE: Teacher (48) Teaching Assistants (11)	Independence Total Instructional Cost: \$4,629,970.00	PACE Total Instructional Cost: \$2,032,348.00 Teacher FTE: (16) Teaching Assistant FTE: (18)

Total Allocation: \$10,480,066.18  
95% Staffing: \$ 9,956,062.87  
5% Operating: \$524,000.30

Projected: \$9,934,244.00 (94.8%)  
Projected: \$545,822.18 (5.2%)

## **Population Served**

Number of students: Approximately 500 high school, 100 middle school, 20 elementary, and 100 K-12 students with emotional disabilities as a function of static (September 30) counts. An additional 250-300 K-12 students will enroll on a rolling basis during the school year.

Description of project participants: Approximate demographics for the projected population served are as follows: 45% Hispanic, 40 African American, 18% Caucasian, and 2% Asian. Approximately 65% of the population are economically disadvantaged.

Participant selection criteria: Students are referred through three different processes: 1) School-to-school referral based on academic need, self and/or family referral based on fit/match, or a central office referral.

**Project Origination:** The model for the comprehensive campus was originated by the author of this field report, stakeholders were subsequently engaged and garnered to enhance the advocacy effort, and division leadership involved to strategically elicit developmental outcomes to make the vision a reality.

**Issues Addressed:** The creation of the comprehensive campus will serve to articulate services for the division's most in-need and at-risk youth in danger of potential drop-out at the elementary, middle, and high school level. It combines services in a strategic manner to include creating additional opportunities for students such as CTE, STEAM and advanced course options not traditionally available for students with disabilities or those labelled as at-risk.

**Desired Outcomes and Measurable Objectives:** The desired outcomes include the creation of a state of the art nontraditional school with a focus on drop-out prevention and recovery, an adopted budget based on the best practices developed by the National Dropout Prevention Center/Network and the National Alternative Education Association, and the opening of the new facility for SY 2018-2019.

**Results (Outcomes and Achievements):** Results include the adoption and approved funding for the construction of the campus which is in process and scheduled to be completed in the Spring of 2018; projected approval of the proffered recommendation for budget and associated staffing, and approval of the CTE focus and internship/externship opportunities for students scheduled to attend for SY 2018-2019.

**Strategies and/or Interventions:** The strategies to bring the vision to fruition targeted stakeholder development at the school based level in multiple buildings, school board, community, and business leader inclusion in the development of the project, and student leadership and final approval in the school naming, mascot selection, school colors choice, and vision and associated moto.

**Project Timeline:** A vision for the potential campus was provided to central office leadership in 2009 as a primer for what could be; subsequently, the formal proposal was adopted in SY 2016-2017 with completion schedule for SY 2018-2019.

**Special Conditions and/or Expertise Required to Carry Out the Project:** The ability to articulate a clear vision, mobilize stakeholders, provide a sound and research based fiscal plan, and understand the complexities of K-12 nontraditional (alternative) and special education would be a few of the key areas of expertise required to replicate the project.

**Outcomes Related to School Completion, Dropout Prevention, and/or Graduation Rates:** Due to the completion of the campus first year outcomes are anticipated to be an increase in ADA at the nontraditional high school level of 10%, a reduction of the division drop-out total student count by at least 10%, and an increase in nontraditional high school graduation rates by 10%.

**Current Status of Project:** The project will be completed to begin SY 2018-2019.

**Role in Project as a NDPS Certification Program Participant:** As a NDPS Certification Program participant my role was that as the lead in developing the physical building model in collaboration with architects and district stakeholders, purchasing all materials, supplies, and equipment for the new facility, developing student and staff transition plans to blend multiple centers into one campus, establishing a communication plan for building groundbreaking, community outreach, ribbon cutting ceremony, and academic program offerings, and developing a shared vision for the new school with students, parents, staff and community stakeholders.

**Lessons Learned:** Lessons learned include the importance of advanced planning with a vision as the driving force for decision-making, the inclusion and use of data to drive fiscal decisions and recommendations as they relate to student material and human resource support, an engagement of a range of stakeholders from the public and private sector in the development of the school's mission, and utilization of practitioners to develop programming to meet the individual needs of in-need, at-risk, and disenfranchised youth. From the individual, it takes relentless advocacy to bring large scale projects such as this to fruition; simultaneously, building relationships with all stakeholders fostering a sense of empowerment and community is critical. Ultimately, you must have a strong "I" to create a great "TEAM".

**Advice for Dropout Prevention Practitioners about the Project:** This project is replicable on either a commensurate scale or smaller depending on the needs and population of a school division. It is focused on marshalling shared resources for efficiency while using best practices to create a sustainable model to address dropout prevention and recovery at the K-12 level. It is recommended that school divisions reflect on their ability and desire to strategically address the dropout challenge facing our nation using a similar framework of infrastructure development, program support for students, and inclusion for a range of learners no matter their academic needs. A holistic and articulated approach to serving at-risk students is not only best practice but will pay dividends in the school division and community.