Alternative Education in QCSD

Proposal - 4/23/18
Agenda

- Background
- Obstacles to Student Success
- Proposal
- Staffing Recommendation
- Costs/Opportunities
- Additional considerations
- Questions
Background

- Ability to program for all students
- End of agreement with current AEDY partner
- Number of outplaced students
- Increased referrals for behaviors (specifically at the HS)
- Truancy remains a concern
- Need for transitional programming for students coming back from placements
- Retaining students who would otherwise drop out
Obstacles to success

- Truancy
- School connection
- Off track to graduate
- Behavioral concerns
- Repeated violations of school rules
- Drug and Alcohol violations
- Mental Health concerns
- School anxiety/avoidance
Proposal

- District run Alternative Learning Academy
  - Housed in available DSC location
  - Half-day program
  - Most students could still attend Upper Bucks Tech
  - Flexibility in student placement
  - Transitional approach to returning to SHS
  - Meets the needs of a variety of student profiles
### Staffing Recommendations

<table>
<thead>
<tr>
<th>Staff member</th>
<th>Approximate Cost</th>
<th>Notes</th>
</tr>
</thead>
<tbody>
<tr>
<td>TOSA</td>
<td>$85,000</td>
<td>This is already in the budget; provides one long-term sub spot</td>
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<tr>
<td>Reg Ed Teacher</td>
<td>$120,000</td>
<td>This could save one furlough</td>
</tr>
<tr>
<td>Spec Ed Teacher</td>
<td>$120,000</td>
<td>This could save one furlough</td>
</tr>
<tr>
<td>School Counselor</td>
<td>$120,000</td>
<td>This could save one furlough</td>
</tr>
<tr>
<td>Nurse</td>
<td>$20,000</td>
<td>This could save .5 furlough</td>
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<tr>
<td></td>
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<td>(Potential to save 1.0 if the district can cover the cost of .5 to service non-public schools)</td>
</tr>
<tr>
<td>Curriculum (50 seats)</td>
<td>$100,000</td>
<td>Will change depending on number of seats purchased ($2,000 per seat)</td>
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<tr>
<td></td>
<td>$565,000</td>
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</tbody>
</table>
Costs/Opportunities

- Estimated cost for staff and curriculum for 50 students - $565,000
  - Money budgeted for UBOA - $385,000
  - Money budgeted for FFP - $144,000
  - Remaining cost - $36,000

- Opportunities to offset costs
  - “Seat” purchase by neighboring districts (approx revenue $15,000 per student)
  - Return students from costlier placements
  - Retain students who may leave for other placements
Additional considerations

● Technology
  ○ Repurpose existing chromebook cart
  ○ Purchase desktop computers when budget allows

● Furniture
  ○ Purchase furniture from current lease tenant
  ○ Repurpose furniture from other buildings
  ○ Purchase as necessary

● Physical Space
  ○ Overall in good condition
  ○ Replace sections of carpet
  ○ Thorough cleaning and paint
  ○ Build additional partitions to better utilize space when budget allows
Questions?