

# **Personalized Pathways- Draft 2016-2017**

## **Introduction**

The development of Personalized Pathways is a major strategic priority action for 2016-17. The goal next year is to prepare for and establish the right conditions for a successful launch of Personalized Pathways in the fall of 2017 that will improve the level of engagement for our students, the number of students on track for graduation and our graduation rates. In alignment with state legislation, the continued development and expansion of Academic and Career Plans (ACP) undergirds the development of Personalized Pathways by ensuring that every student graduates with a clear post-secondary plan that has been developed throughout their secondary school experience. The key actions for 2016-17 are outlined below and are essential to improving the readiness levels of our schools and central office staff.

## **Personnel**

Next year, the expansion of ACP to 7<sup>th</sup> and 10<sup>th</sup> grade will require a small increase of 1.9 FTE at middle school and 1.5 FTE at high school (total 3.4 FTE) to support these new work streams.

With the continued expansion of ACP to grades 6 through 12 over three years, staffing will need to increase across our middle schools to 3.8 FTE where it will level off for full implementation. ACP expansion at high schools will also need to expand over the next three years to support the number of students needing experiential learning related to college and career exploration, as well as Pathways coordination, leveling off at 6.8 FTE. The funding strategy may include repurposing existing roles or grant opportunities.

## **Professional Development and Planning**

As ACP continues to grow, the district will provide schools with necessary professional development resources and planning materials to support school-based planning at \$61,400 each year through year two implementation (2018-19). At that point, all grades will have implemented ACP with the exception of grade 12, which will be implemented in year three.

The pathways professional development necessary to train our high school principals, assistant principals, coaches and staff will require a \$400,000 investment each year to include \$200,000 for contracted professional development and \$200,000 to support local professional development which includes an annual summer institute, extensive team planning time for each high school team and pathways site visits. These activities will be grant funded (see explanation below).

## **Grant Money Support**

It is important to note that the District has worked to secure \$200,000 of in-kind grant funds that will provide contracted professional development for schools and central office staff on topics such as flexible scheduling, curriculum alignment and pathways design and implementation for the 2016-2017 school year. In addition, \$200,000 in direct grant funds will provide the local professional development support for teacher extended employment and materials as mentioned above. Finalization of the overall grant is pending.

**Budget:**

A Planning Year and two-year budget is shown below.

	<b>Planning Year (16/17)</b>	<b>YR 1 (17/18)</b>	<b>YR 2 (18/19)</b>
<b>Personnel</b>			
MS FTE to support ACP Expansion	1.9	3.8	3.8
HS FTE to support ACP, experiential learning and Pathways Expansion	1.5*	4.2*	6.8*
<b>Total Personnel Costs</b>	<b>\$289,000</b>	<b>\$640,000</b>	<b>\$848,000</b>
<b>Professional Development</b>			
Pathways Professional Development Services (pending grant)	\$400,000	\$400,000	\$400,000
ACP School based Planning	\$61,400	\$61,400	\$61,400
<b>Total Non-Personnel Cost</b>	<b>\$461,400</b>	<b>\$461,400</b>	<b>\$461,400</b>
<b>Total Personnel and Non-Personnel Costs</b>	<b>\$750,400*</b>	<b>\$1,101,400*</b>	<b>\$1,309,400*</b>
<i>Direct Grant (Renewable each year after Planning year)</i>	<i>\$200,000</i>	<i>\$200,000</i>	<i>\$200,000</i>
<i>In-Kind Contract Grant (Renewable each year after Planning year)</i>	<i>\$200,000</i>	<i>\$200,000</i>	<i>\$200,000</i>
<b>Total Costs less the Grants</b>	<b>\$350,400</b>	<b>\$701,400</b>	<b>\$909,400</b>

(\* will include the repurposing of existing positions)