

Blended Program Overview: Administration and Instruction- Revised September 8, 2020

Melissa Day- Blended Program Director K-12

Program Coordination

- Provide direct oversight to the K-12 Blended program.
- Facilitate and direct teacher supervision and evaluation.
- Facilitate and direct teacher and staff professional development.
- Ensure compliance with PDE and school board guidance.

Student and Family Retention

- Attend homeroom sessions once weekly for K-1, 2-3, 4-6, 7-8, 9, 10, 11, and 12.
- Conduct weekly virtual parent forums to answer questions, gather feedback, and provide program guidance and support.
- Serve as the point of contact for potential new enrollees, transfer and those transitioning out of the Blended program.
- Develop and support publication materials for the Blended program.

Joshua Tabor- Blended Program Data Coordinator K-12, Student Management Coordinator K-12

Data Coordination

- Ensure all student enrollment information is accurate and complete in our Student Information System (SIS).
- Audit student data weekly K-12 for student attendance, adequate weekly progress, and student growth toward academic goals. Report results to the Program Director and Superintendent.
- Triangulate data from the Accelerate program, i-Ready, and teacher feedback to provide parents, teachers and the Program Director with an overview of student performance (K-8).

Student Management Coordination

- Support Blended Program Assistant (Heather Nenstiel) with troubleshooting parent questions and concerns with navigating the Blended program. Refer enhanced issues to the program director.
- Collaborate with the Director of Technology and district technology specialists to ensure students and families have the necessary technology to complete the Blended Program.
- Collaborate with virtual teachers and Director of Food Service to coordinate deliveries of student materials and food as provided by District programming.

Jason Moser- Middle Level Program Coordinator

Program Management- Middle Level

- Work with the Program Data Coordinator to audit student attendance, adequate weekly progress, and growth toward goals weekly. Report results to the Program Director and Superintendent.
- Work with the Program Data Coordinator to triangulate data from the Accelerate program, i-Ready, and teacher feedback to provide parents, teachers and the program director with an overview of student performance.
- Supervise and support the daily work of virtual teachers and advisors in concert with the Program Director.

Jerome Manley- High School Program Coordinator

Program Management- High School

- Work with the Program Data Coordinator to audit student attendance, adequate weekly progress, and growth toward goals weekly. Report results to the Program Director and Superintendent.
- Work with the Program Data Coordinator to triangulate data from the Accelerate program, LCCC as appropriate, and teacher feedback to provide parents, teachers and the Program Director with an overview on progress toward credits earned.
- Supervise and support the daily work of virtual teachers and advisors in concert with the Program Director.

Michelle Prybyla- Secondary Program Support

Student Management Support- Secondary

- Support Student Management Coordinator with troubleshooting parent questions and concerns with navigating the Blended program. Refer enhanced issues to the Program Director.
- Work with the Student Management Coordinator to collaborate with the Director of Technology and district technology specialists to ensure students and families have the necessary technology to complete the Blended program.
- Work with the Student Management Coordinator to collaborate with virtual teachers and Director of Food Service to coordinate deliveries of student materials and food as provided by District programming.

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Virtual Teachers

Below please find a chart of our virtual teaching roster. We anticipated about 200 students in our Blended virtual program and that is about the number we had until the weekend of August 22. While we anticipated an increase when school started, as of September 8, we are approaching 500 students. This significant increase in students requires us to use our in-person teachers in a manner which we had not anticipated. Initially, it was our hope to use our teachers who have requested a work from home assignment for health reasons and then support that with teachers provided by the Accelerate program. Exponential program growth for Accelerate has left them without enough teachers to support the program.

Blended Virtual Staffing Assignments as of September 8, 2020		
Virtual	Elementary	FTE
<i>ALOUISA, TAYLOR</i>	K, 1	1
<i>MCNAMARA, ALYSSA</i>	2,3	1
<i>DOWNS, KIMBERLY</i>	4,5,6	1
Virtual	Middle-Level	FTE
Anna Bridges .25	7 ELA	0.25
Cindy Morris .25	8 ELA	0.25
Michelle Shearer .25	7 math	0.25
Jen Sirota .25	8 math	0.25
Alex Oliver .25	7 Sci (fall) 8 Sci (spr)	0.25
Jen Flook .25	8 SS (fall) 7 SS (spr)	0.25
Nicole Del Gotto .25	7 Advisor	0.25
Lisa Keller .25	8 Advisor	0.25
Virtual	High School	FTE
<i>Barb Martz</i>	9,10,11,12 Advisor	1
<i>Michelle Shearer</i>	9,10,11,12 Math	1
<i>Matt Lukachinsky (fall)</i>	9,10,11,12, ELA (fall)	0.5
<i>Phil Burrell (spring)</i>	9,10,11,12, SS (spring)	0.5
Total FTE		8

Costs

Staffing

Overall, the feeling is that the virtual program is excessively expensive. Yet, a general analysis of the costs shows some savings from our projected budget to our current budget in staffing dollars with a net staffing savings of **\$156,396.01**. The key positive revenue value here is the decision to not fill the vacated secondary supervisor of education position and the differential between the compensation of teachers on leave and their respective replacements. It is important to note, when discussing personnel costs, we are referring to total costs, not just salary. Additional items include health insurance, PSERS, and social security. As an organization we receive tremendous value from our faculty, staff, and administration.

Accelerate

Accelerate courses with the use of Accelerate teachers are \$600 per course. We were using this approach, because based on our projected enrollment in the 7-12 range of 100 students, it would have been cost conscious and more stable for our staff to not hire additional people and use the savings from personnel leaves and resignations for the Accelerate courses. We also anticipated more students taking LCCC online courses which are about \$200 per course with a Luzerne professor.

With our 7-12 enrollment now over 200 students, we believe we can give our students higher quality programming by using our own teachers as outlined here. When we include all costs and savings from our projected budget including our projected Accelerate costs, we currently have a positive overall balance of **\$71,396.01**, projecting the use of \$85K of our staffing savings noted above to support the Accelerate Curriculum. While our current virtual enrollment is 460 students, we projected our Accelerate program costs based on 500 students, thus providing some conservatism in our program cost estimates.