

RREV Academic Innovation Sustainability Template

This template provides an outline of the components required of a RREV Innovative Pilot Sustainability Plan. The information in this template will serve as the basis for requests for schools/districts to proceed with an individually designed RREV Pilot Sustainability Plan.

Section 1: Define the Primary Sustainability Need

Sustainability for your pilot innovation can be described in three different levels of impact which we will define below.

Maintain – Least amount of contextual change. You are basically working with the same group of students and teachers to solidify the potential impact of your pilot and gather enough data to consider the pilot’s potential in new contexts.

Spread – Innovation or reform implemented in greater numbers of **similar grade level classrooms** and includes the activities, structures, materials, and underlying beliefs, norms, and pedagogical principles associated with the change strategy. –Coburn, 2003

Scale - Innovation or reform is implemented in greater numbers of **diverse grade level classrooms and schools** and includes the activities, structures, materials, and underlying beliefs, norms, and pedagogical principles associated with the change strategy.

- A. In the table below, select the level of impact and describe the pilot-identified student needs / problems that your plan will continue to address for both the 2023/2024 school year and for the next 3-5 years.

2023 / 2024 School Year

Identify: **MAINTAIN / SPREAD** / SCALE

Define sustainability need(s):

As stated in Lee Academy’s original pilot template for innovation, young people in our small, rural community have difficulty seeing a future for themselves in the local area, which can lead to hopelessness and low motivation to be successful at school. These issues are compounded by socio-economic factors, including unemployment, poverty, and substance abuse. The focus of our pilot has been to find new pathways to connect with our students, excite them about learning, and show them that there are opportunities locally, particularly through outdoor careers in the forest, recreation, and hospitality industries. Lee Academy’s innovative experiential learning program is needed to help struggling students overcome these obstacles and find goals and the motivation to be successful. Piloting the experiential learning pathways during year one has allowed students to participate in intensive and unique learning opportunities in outdoor education and career development, allowing them to realize their potential and find greater connections to their education and community.

Initial evidence for the need of the Lee Academy pilot was demonstrated by students struggling to be successful at school. This included poor attendance, an increased need for credit recovery, students not meeting graduation requirements, and low motivation and interest, which ranges from students who may be struggling in school to students who have traditionally excelled in an academic setting. School counselors have also seen an increase in requests from students and families for mental health support over the last two years.

The experiential pilot programs developed at Lee Academy allows students to explore career interests and local career opportunities, develop skills that can be applied in future careers, and prepare for post-secondary training and education through authentic, hands-on learning experiences. Lee Academy plans to continue offering unique learning opportunities for students through our ExCEL (Experiences Create Excellent Learners) and Outdoor Leadership Program (OLP) pathways.

During year one of the pilot, participating students demonstrated improved attendance and academic success. The initial cohort of students set goals for themselves for the school year and post-graduation. Many of these students reached these goals and are taking steps towards future endeavors after graduating. Cohort members demonstrated greater motivation for and interest in school and an appreciation for ownership of their learning. We have confidence based on data collected, that students are benefiting, and this has informed our decision to maintain, spread, and scale this innovation to include more students, including outside of our own school. Evidence collected is described more fully in section 2.

3-5 year plan

Identify: MAINTAIN / SPREAD / SCALE

Define sustainability need(s):

We foresee that there will be a continuing need and demand for alternative learning pathways to meet the needs of all students and better prepare them to be contributing community members following high school. During years three to five, we hope to attract additional students and expand the size of our program. This could include students already attending Lee Academy and new students from rural “choice” towns. We are communicating with neighboring districts that may also be interested in offering superintendents’ agreements so that their students can attend and participate in our unique learning pathways.

We hope to build partnerships with nearby school districts and the local CTE program to provide robust alternative and outdoor learning experiences to more students. As stated above, community partners, including businesses and non-profits will be essential for providing the immersive learning experiences and exposure to career opportunities that our students need to help them set goals and make progress towards their futures after high school.

- B. Identify which additional students would be impacted, targeted, or supported as a result of your sustainability plan.

Review and describe the evidence (quantitative and qualitative data and research) that demonstrates the impact your pilot had on the original student populations and describe how this data informs your choice to Maintain / Spread / Scale.

Use data that will provide evidence your innovation supports the target student population. This may include the performance of various groups of students (e.g., students in rural locales, students from low socio-economic conditions, students with disabilities, students who are EIs, students at risk for dropping out, student who are homeless) with regard to academic achievement, graduation rates, social emotional and mental wellness, economic data, and/or workforce participation.

There are many students who are struggling to find motivation, whether it is to attend school, complete academic courses, or work towards post-secondary goals. These challenges exist throughout the student population, from students with poor attendance or who are failing courses, to students who achieve good grades and are on a traditional college preparatory track. The ExCEL and OLP pathways offer all students the opportunity to find interest and motivation in their learning and achieve goals, regardless of their prior academic experiences. The evidence described more fully in section 2B shows the success of Lee Academy’s innovations in year one and emphasizes the need to continue to provide this programming for additional students.

Five additional students who have struggled with the traditional school setting have chosen to sign-up for ExCEL on their own or were approached by guidance about ExCEL being a good fit for their learning style and needs and have enrolled. Lee Academy is also working with three to five chronically truant students who will be using the ExCEL program as a bridge to return to school. The three students in grades 9-11 who participated in OLP this year will be returning to the program for the 2023-24 school year and four additional students have signed up. The students who have signed up for 2023-24 for OLP represent a greater variety of grade levels and interests, with some students in the group also planning to attend the vocational school on alternate days. Currently, the number of students signed up for both ExCEL and OLP for the 2023-24 school year represent close to 20% of our local student population. We anticipate that additional students will sign-up for both Outdoor Leadership and ExCEL over the summer and at the beginning of the upcoming school year.

Section 2: Data Informed Sustainability

A. Provide the Logic Model your school used to implement your Pilot

Table 1. Project Logic Model¹

Resources	Strategies and Activities	Outputs	Short-Term Outcomes	Long-Term Outcomes	Impact
RREV program financial resources and coaching Experience with experiential learning (Nat. Resource Management, Outdoor Education, Environmental Science School-Community Garden School Forest Trails Katahdin Learning Project Downeast Lakes Land Trust Greater Lincoln Regional Food Cupboard and MSAD#30 Food cupboard Lee Academy faculty, staff, and administration. Dedicated teaching staff to support the pathways.	Creating a structure and learning environment that provides flexibility for authentic learning experiences with a full day, every other day, schedule similar to a CTE program. Help teachers to become more comfortable with and competent in experiential learning and alternative teaching strategies. Professional development provided to all administration, faculty, and staff in the areas of SEL, curriculum development, outdoor and nature-based education. Building and expanding critical partnerships and relationships with community organizations. Building community and business connections to development internship opportunities, job shadowing, and service-learning opportunities. Safety training such as CPR, Wilderness and first aid. Develop a student orientation program to build relationships through communication exercises, discussion of shared goals, and introductions.	<ul style="list-style-type: none"> More student-centered learning and personalized instruction. Students participate in service-learning projects. Creation of hands-on immersive learning experiences connected to the outdoors. Increased career exploration and development opportunities. Improved student engagement and success. 	<p>Students are provided with new opportunities that better serve their needs.</p> <p>Service-learning projects and career exploration motivate students through meaningful work.</p> <p>Students develop work skills such as using equipment, preparing budgets, and writing reports.</p> <p>Students find success in school and attendance improves as a result.</p> <p>Students develop deeper relationship and stronger connections with adults in the school.</p> <p>Student aspirations for school success increases.</p> <p>Student entrepreneurial opportunities increase.</p>	<p>Students discover many ways that they can contribute to Maine’s flourishing outdoor economy.</p> <p>More students meet graduation requirements.</p> <p>More students earn course credit.</p> <p>Student attendance improves with the increased access to nontraditional learning experiences.</p> <p>Student interest and motivation to learn increases.</p> <p>More students see the connection between education and post-secondary success.</p> <p>Students begin to value personal growth, self-development, and learning.</p>	<p>Students work towards life goals as they have opportunities to pursue interests.</p> <p>Students build resilience through authentic problem-based learning experiences in which they develop and work on successful solutions.</p> <p>Students’ hopefulness increases as they look towards a joyful and meaningful future.</p> <p>More students pursue post-secondary opportunities.</p> <p>Students experience improved social emotional well-being as contributing members of their community.</p>

¹ Logic model format adapted from REL NEI Logic Model Template from the *Logic Models for Program Design, Implementation, and Evaluation: Workshop Toolkit* referenced in RREV Module 4. https://ies.ed.gov/ncee/edlabs/regions/northeast/pdf/REL_2015057.pdf

- B. Describe the data you collected about your innovation pilot outcomes that will be used to inform and shape your plan to **MAINTAIN / SPREAD** / SCALE

Students participating in both the ExCEL and Outdoor Leadership pathways demonstrated both personal and academic growth. In the ExCEL program, students had an overall improvement in both attendance and academic achievement compared to before their participation in ExCEL. The students in ExCEL set goals and began taking steps towards them, including post-secondary plans. In the Outdoor Leadership Program, students developed their outdoor skills while also finding connections to the outdoors with other areas of study and future goals. Several students in the Outdoor Leadership Program were also able to earn college credit through the program. The data collected to evaluate Lee Academy's year one pilot implementation included student attendance, academic success, and achievement of goals.

The ExCEL pathway focused on a group of students that has been struggling with attendance, meeting standards, and earning credit to graduate. Reviewing records to compare credits earned by ExCEL students prior to participating in the program to credits earned while participating in the ExCEL program shows a marked increase in academic success.

Students participating in the ExCEL program showed improved attendance rates. The average attendance rate for students participating in the ExCEL program for the 2022-23 school year was 84%, compared to 74% for the 2021-22 school year (prior to ExCEL participation).

ExCEL students have taken significant steps towards post-secondary goals. 100% of the grade twelve ExCEL students applied to a post-secondary program, including community college or a job training program. Of the five students that graduated from the ExCEL program, four are planning to attend either Eastern Maine Community College or Washington County Community College, where they will be studying digital design, welding, or pursuing electrician training. The fifth student has accepted a position with a traveling construction firm, where he will receive training. Prior to participating in ExCEL, there were concerns that some of these students might not reach graduation. One mother of a graduating ExCEL student sent a thank you card to the guidance counselor who worked with ExCEL, stating that it was because of her help that her child was on his way to attending college.

Students who elected to participate in the Outdoor Leadership Program (OLP) this year included students who have traditionally been successful in school, but who were interested in learning through an integrated curriculum in a hands-on environment. Participants in this pathway demonstrated success by earning credit in a variety of subjects, including ecology, art, English, humanities, and physical education. Nine of the ten students who participated in OLP this year earned early college credit through a concurrent enrollment course with the University of Maine at Orono (KPE 265, "Introduction to Outdoor and Adventure Activities"), including six twelfth grade students, two eleventh grade students, and one tenth grade student. The additional student still earned high school credit for the course. All of the seniors that participated in this pathway are continuing on to college and 60% of them will be attending schools within the University of Maine system. While none of these students is planning to complete a major directly related to outdoor recreation, all of their intended programs of study have connections to the outdoors, the environment, and the local economy, including: political science, health care, business, and journalism.

Anecdotal evidence was also collected through student and parent discussions, student writing assignments, and student surveys. Students in both pathways provided feedback on how the program was meeting their needs. A selection of student responses is summarized below.

“The flexibility of this program has helped me get credits that I otherwise probably would not have been able to get. I struggle to get interested in normal English classes, but excel lets me read and write about subjects that interest me. As well as the relaxed, less classroom-like environment makes me more eager to work, not only that but the large variety of interesting activities makes it feel like I'm being rewarded for my good work in the class.”

“What I think has been good about this program is that how it relates to what I like to do on my own time like building things and creating things like wiring on a bread board. It has helped me by bringing up my grades. Since I started in my freshmen year it has been a different way of learning and a much easier for me and makes me learn way better than I ever have before.”

“Maybe more visits to areas with career opportunities with the outdoor industry.”

“More off campus activities, maybe touring places to get a better understanding on how to build things (rope courses, walls, etc.)”

“I would like to see students having an input on what activities we participate in every now and then.”

This anecdotal evidence is especially helpful to the team in assessing the extent to which students felt that their learning needs were addressed. It also shows that there is a need for more career exploration and that students would like more input in the curriculum. These needs are being addressed in our planning for the 2023-24 school year.

- C. List new data that you will need to collect to further inform and shape your plan to **MAINTAIN / SPREAD / SCALE**

During the 2023-24 school year we will continue to collect data on student progress in both the ExCEL and Outdoor Leadership Pathways. Attendance, earning course credit, and meeting standards in the curricula will continue to be used as markers of student engagement and progress towards graduation. Writing assignments and interviews with students will also be used to collect more anecdotal evidence of growth of the “whole student”.

In order to expand ExCEL and OLP in years 3-5, we also plan to collect data regarding the needs of incoming students and our communities. This will be done by surveying and informal interviews with students, parents, traditional and potential sending schools, community members and local businesses. The guidance office and RREV Team will meet with students who are not currently participating in, but who may find success in one of the pathways, to better align student needs with programming. Lee Academy administration and the team will also survey middle school teachers and parents in MSAD#30 and area middle schools where students have high school choice (Motahkomikuk, East Range, and Princeton). We will also meet with representatives from nearby school districts to explore options for superintendents' agreements for our programs, which are unique to the area and may better address some of their students' needs.

Section 3: What is the intended impact of your sustainability plan

A. Describe the goals of your sustainability plan.

Consider how your plan will continue to meet the needs of the identified target student population(s) and describe changes in policy, practice, or structures necessary to MAINTAIN / SPREAD / SCALE your innovation.

2023 / 2024 School Year

The administration and Board of Trustees at Lee Academy strongly support the ExCEL and Outdoor Leadership Pathways. Lee Academy is currently experiencing fundamental organizational restructuring. We are working with MSAD#30 to explore the possibility of becoming a public high school by merging with the district beginning in the 2024-25 school year. To facilitate this process, we are currently collaborating with MSAD#30 leadership to find synergies and efficiencies that benefit both organizations. We foresee no policy, practice, or structural hurdles for the ExCEL and Outdoor Leadership pathways with the process and believe that in the future it may open doors for more student participation. Lee Academy is also exploring the option of maintaining a non-profit branch of the institution, which will allow for greater flexibility in programming.

The primary goals of both the ExCEL and Outdoor Leadership pathways for the 2023-24 school year are to continue to provide students with robust experiential learning opportunities that meet their unique learning needs, help students take ownership of their learning, set goals, and develop and implement plans to reach their goals. Additionally, we hope to continue to introduce students to the local career opportunities, especially where there is a demand for workers, including the outdoor recreation and natural resource industries. During year one, we were not able to place students in internships or job-shadowing experiences. This will be a primary focus for the 2023-24 school year. Over the summer we will be working to make connections with local businesses where we may be able to place students and structuring the ExCEL schedule to accommodate for these experiences. The team is also still looking for a van, which was in the original pilot budget, to allow for transportation to and from work and service-learning experiences and field trips. Due to the rural location of Lee Academy, we will need to transport students to the experiences that are critical to meeting the goals of our programming.

All students in grades ten through twelve were invited to join the Outdoor Leadership Program. During the initial year of the program, the participating students were all college bound and had been following a traditional college preparatory schedule. While OLP follows an immersive and integrated curriculum and non-traditional schedule, we were still able to meet these students' needs, including the option for a concurrent enrollment credit with the University of Maine at Orono. In order to meet the needs of the students that have enrolled for the 2023-24 school year, we have adapted the program to include both a half-day and full day options. This allows students to complete needed coursework for college, while also participating in the Outdoor Leadership experiences they are interested in. There will be an option to earn college credit again this year. For students who benefit from the full day experience, that option is again available and the curriculum will be structured and adapted to meet varied learning styles and needs.

We plan to continue some of the summer outdoor projects on campus during the school year, including trail work, garden and outdoor classroom work, and finishing our low-ropes challenge course. We hope to provide a stipend to students enrolled in ExCEL and Outdoor Leadership who are able to commit time to these projects.

The Lee Academy Sustainability plan will require the continuation of a dedicated faculty and staff that understands and will be committed to facilitating genuine and robust learning activities and responding to students' individual needs. This also requires commitment from the Board and administration to be creative about funding the teaching and ed tech positions necessary to run both programs. We need to continue to provide transportation to service-learning experiences, outdoor adventures, career and college visits, and job-shadowing or internships.

In order to sustain the program, we need to continue to staff the program with teachers and educational technicians who are committed to trying new approaches to teaching and meeting individual student needs. Students will continue to receive support from our guidance office as they pursue post-secondary plans and a social worker will be available to meet with students as they work on social-emotional development. We are projecting that there will be twenty students total in the two pathways (ten in each) for the 2023-24 school year, which is approximately twenty percent of our total student population and includes returning students from this year's program and additional students that currently attend Lee Academy. We are working to invite more students into the programs for our current student body, but also hope attract students from rural "choice" towns that do not have their own high schools.

We will continue to bring students out into the community to participate in service-learning activities, visit local businesses, and participate in outdoor experiences. Additionally, we plan to continue to offer concurrent enrollment early college opportunities. Currently, we are working to find additional opportunities for students through micro-credentialing and job shadowing or internships that they may take advantage of when they return to school in August. This year we partnered with the local prek-8 school district (MSAD#30) and the Downeast Lakes Land Trust to provide service-learning opportunities. We also collaborated with the University of Maine at Orono for a concurrent college enrollment course, we are pursuing additional partnerships with local businesses and a community college. In order to pursue these opportunities, we will need to continue to provide transportation and a flexible schedule. We will also need to work on obtaining additional equipment and supplies for developing job skills and providing outdoor activities.

There may also be a need for additional equipment and supplies to support student projects and skill development. We will pursue additional partnerships with local businesses and are also researching additional ways to work cooperatively with MSAD30 and the Region 3 Career and Technical Education Program.

Beyond being successful in high school, the aim of the ExCEL program is to raise student aspirations, to help them find post-secondary career interests, and to develop and begin implementing a plan to work towards these careers. Students in ExCEL will keep journals in which they will document their goals and keep track of their progress towards achieving these goals. Students will also keep a portfolio of their work that shows how they are progressing towards those goals. This form of evidence was a gap in year one of the pilot that will be better addressed in year two. Students in the Outdoor Leadership program will continue to demonstrate progress through academic work but will also document their experiences through journals and portfolios.

This will allow the Lee Academy RREV team to evaluate the extent to which we are both meeting the students' needs and achieving the goals of our pilot. The team will continue to review and assess year one and plan for year two. The RREV administrator will help ExCEL and OLP teachers find relevant professional

development opportunities, including in the areas of experiential learning, outdoor teaching, SED, and career preparation.

3 – 5 Year Plan

The ExCEL and Outdoor Leadership pathways at Lee Academy have become an integral part of the school's programming. Close to twenty percent of the student population is enrolled in either ExCEL or Outdoor Leadership for the upcoming school year and additional applications are anticipated. The instructors for both programs are experienced Lee Academy faculty who have been on staff for several years, demonstrating commitment to the programs.

The continued demand for relevant, hands-on learning experiences, the commitment of the school's faculty, administration, and Board of Trustees, and the need for skilled workers to support the local economy all provide the foundation for continued support of this programming in future years.

In order to expand the ExCEL and Outdoor Leadership Pathways following the 2023-24 school year and find additional financial support, Lee Academy is exploring several options. The first step is to continue to reach out to the several small towns in the region that have school choice to share the unique and robust learning opportunities that we offer students. The second step is to explore how we can support and expand the programs through our potential partnership with MSAD#30. District administration have shared there is a need for a program such as ExCEL to serve seventh and eighth grade students. Mt. Jefferson Middle School and the Lee-Winn Elementary Schools have outdoor education opportunities throughout their physical education curriculum, providing additional opportunities to collaborate with OLP. Additionally, if Lee Academy becomes a public high school, there will be greater potential for superintendent's agreements with neighboring districts, which have been met with resistance in the past. As a public school, there also may be new funding opportunities available for alternative programming.

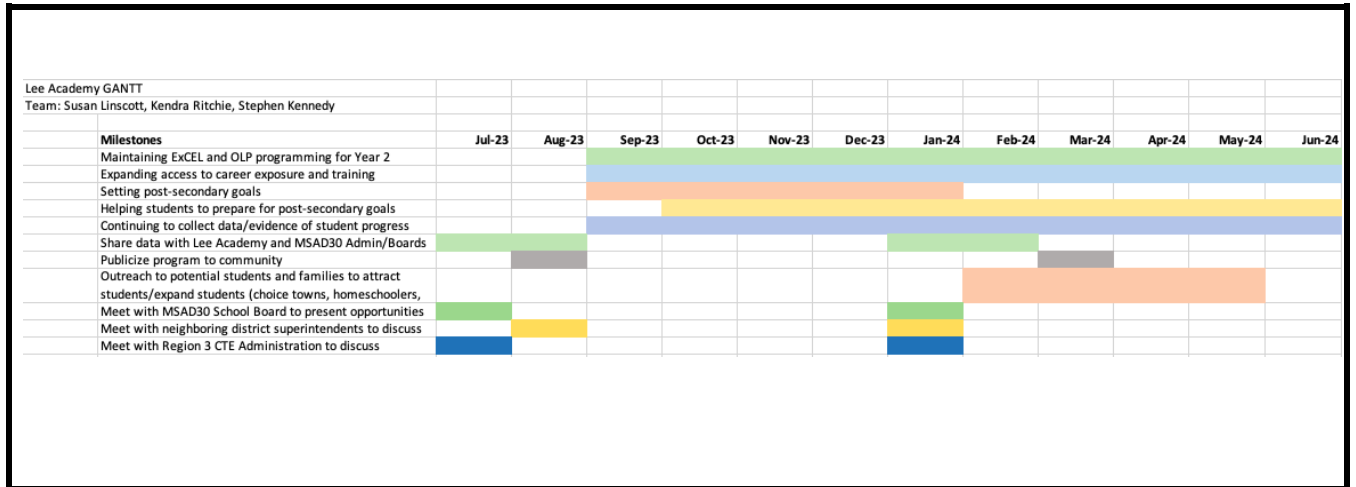
In addition to better serving students, one of the initial goals of Lee Academy's pilot was to support our community by preparing students for the local workforce, including in the outdoor recreation and forestry industries. While we did take several field trips this year to explore job options, we were not able to place students in regular job-shadowing, internship, or co-op positions. This goal is a primary focus for ExCEL and OLP in the 2023-24 and following school years. We will be communicating with local businesses, including through surveys, to determine their needs for student interns or co-op workers. One of the teachers facilitating ExCEL for the upcoming school year is also Lee Academy's lead teacher for the MELMAC foundation grant and is taking the initiative to research career exploration opportunities in the area, which will overlap with and support the objectives of the ExCEL program. For OLP and ExCEL, we will continue to communicate with area partners to communicate and collect data on how we can additionally contribute to the community through service-learning projects, particularly with a focus on outdoor education and environmental science. Current and potential partner organizations include the Downeast Lakes Land Trust, MSAD#30, Outdoor Sports Institute, Katahdin Area Trails, the Katahdin Learning Project, WaYS (Wabanaki Youth in Science), and the Gulf of Maine Research Institute.

In addition to new avenues through a partnership with MSAD#30, Lee Academy will continue to look for outside support for the Outdoor Leadership and ExCEL pathways. We will work with local businesses to provide internship and job-shadowing opportunities for students and local nonprofits to provide service-

learning experiences. There will remain a strong effort to apply for grant funding to expand these programs. For the current year, Lee Academy is suspending the recruitment of international students, with the hope of returning to this model in the future. If Lee Academy is able to again bring in international students, the Outdoor Leadership pathway will be marketed. Bringing in tuition paying international students will increase the funding available to support the program for all students. We are also exploring the potential of attracting students living in choice towns from around the state who may be able to reside in the dormitories.

Finally, we have begun a conversation with Region 3, the Career and Technical Education Center serving the local area, to look for ways to collaborate around outdoor education. The administration at Region 3 is planning to offer an outdoor education program for the 2024-25 school year. Lee Academy has forest trails on campus, a nearby lake, experience running the Outdoor Leadership Program, a supply of outdoor equipment, and five teachers on staff that have obtained their Educational Trip Leader permits (required by the State of Maine to take students on the water and/or backcountry camping). These factors make Lee Academy an ideal site to host the CTE program.

B. UMaine GANTT Chart



Section 4: Identify Key Expenses and Necessary Resources

A. Describe budget expenditures and necessary resources required to MAINTAIN / SPREAD / SCALE your innovation through June 2024.

Essential Expenditures:	
Anticipated Expense	Predicted Cost
Staff Salaries and Benefits	\$24,000.00 (This represents the portion covered by sustainability funds)

Contracted Social Worker	\$12,000.00
Professional Development	\$5,000.00
Equipment and Supplies for Student Activities/Projects	\$17,000.00
Fuel for Field Trips/Job-Shadowing/Service Learning	\$3000.00
Van for Field Trips/Job-Shadowing/Service Learning	\$35,000.00
Technology/Software/Subscriptions	\$1000.00
Other Purchased Services (First Aid/Additional Student Training)	\$3000.00
Total	\$100,000.00

The greatest expenditure for the 2023-24 school year will be salaries and benefits for staff for the ExCEL and OLP pathways. After evaluating what worked during the first year of the pilot, it was determined that we will continue with two dedicated instructors for the ExCEL pathway, one instructor for OLP, and two instructors that will collaborate for a portion of the day with OLP. Sustainability funds will cover a portion of the cost of those positions. The primary instructor for OLP will also serve as the administrator for Lee Academy's RREV programming. The ExCEL program will continue to contract a social worker to meet with students and assist with SED. Professional development for the ExCEL and OLP staff will also be a key expenditure.

Necessary Resources:

These are the resources that are already in place that we will continue to count and rely on to support the innovation

- Lee Academy's campus, where a school forest and trails provide the ideal setting for outdoor learning
- Strong and growing partnerships with local businesses and nonprofits (Internship, Service Learning Experiences, and job shadowing opportunities)
- Access to early college credit and credentialing opportunities such as First Aid and CPR through partnerships with post-secondary institutions
- Outdoor learning spaces and ropes courses
- Lee Academy Outdoor Equipment (Physical Education Classes and Outing Club)
- MELMAC foundation grant
- Downeast Lakes Land Trust
- MSAD#30
- Outdoor Sports Institute
- Katahdin Area Trails
- the Katahdin Learning Project,
- WaYS (Wabanaki Youth in Science),
- Gulf of Maine Research Institute
- Region 3 Career and Technical Education Program
- Strong collaboration and partnership with the Lee Academy Guidance Department
- Lee Academy Community Garden
- Greater Lincoln Regional Food Cupboard

- Teachers on staff that have obtained their Educational Trip Leader permits (required by the State of Maine to take students on the water and/or backcountry camping)

B. Describe budget expenditures and necessary resources required to MAINTAIN / SPREAD / SCALE your innovation BEYOND June 2024

Expenses could include staff time, materials, professional development activities, facilities, and other related expenses. This section does not need to include specific costs, but rather list out the different costs that should be considered to implement the innovation.

Essential Expenditures:

Predicted expenditures beyond June of 2024 will remain similar to those of the 2023-204 school year. The primary cost will be that of staffing for the ExCEL and OLP pathways. The cost for transportation should decrease, as the van should already be purchased. Equipment expenses should also decrease after two years of running the programs. Additional space and staffing may be needed if the program grows as anticipated.

Anticipated Expense	Predicted Cost
Staff Salaries and Benefits	\$100,000
Contracted Social Worker	\$12,000
Professional Development	\$2000
Equipment and Supplies for Student Activities/Projects	\$5000
Fuel for Field Trips/Job-Shadowing/Service Learning	\$3000
Technology/Software/Subscriptions	\$1000
Other Purchased Services (First Aid/Additional Student Training)	\$3000

Necessary Resources:

Resources for continuation of the program in years 3-5 are also similar to those for the 2023-24 school year.

- Lee Academy’s campus, where a school forest and trails provide the ideal setting for outdoor learning
- Strong and growing partnerships with local businesses and nonprofits (Internship and job shadowing opportunities)
- Access to early college credit and credentialing opportunities such as First Aid and CPR
- Outdoor learning spaces and ropes courses
- MELMAC foundation grant
- Downeast Lakes Land Trust
- MSAD#30
- Outdoor Sports Institute
- Katahdin Area Trails
- the Katahdin Learning Project,
- WaYS (Wabanaki Youth in Science),
- Gulf of Maine Research Institute
- Region 3 Career and Technical Education Program
- Strong collaboration and partnership with the Lee Academy Guidance Department
- Lee Academy Community Garden
- Greater Lincoln Regional Food Cupboard

- Van purchased in the 2023-24 year
- Equipment purchased in previous implementation years