

REGIONAL PROGRAM STRATEGIC PLAN

	<u>Chapman D</u>	<u>Preschool</u>	<u>Mill St ESN</u>	<u>Capay ESN</u>	<u>Plaza ESN</u>	<u>OHS M/S</u>	<u>WHS ESN</u>	<u>Adult Transition Program ESN</u>	<u>Ospre Tier 3 ERMHS Classroom</u>	<u>Eagle Tier 3 ERMHS Classroom</u>	<u>Total</u>
Student Counts											
4 Years	9	9									18
3 Years	4	4									8
TK/K			5	1							6
1st			3	3							6
2nd			0	2							2
3rd				1	3						4
4th				0	5				1		6
5th				3	3				1		7
6th					3				1		4
7th					1				2		3
8th					4				2		6
9th						21	2			2	25
10th						2	4			1	7
11th						12	2			3	17
12th						12	5			3	20
19 Years								5			5
20 Years								3			3
21 Years								2			2
22 Years								3			3
22-23 Student Count	13	13	8	10	19	47	13	13	7	9	152
Adult Counts											
Teacher Count	1	2	1	1	1		1	1	1	1	10
Aide Count	4	4	4	3	4		4	3	4	3	33
1:1 Aide	0	0	1	2	1		0	1	0	0	5
Concerns											
<u>Mill St ESN</u>	Student numbers : 8 students, no aging out, 2 students coming in = 10 students next year. Restrictive grade span: forces students to move to Plaza in 3rd grade even if Plaza is over full, no flexibility in placements because students have to have access to their typical peers and Mill St is TK-2nd only.										
<u>Plaza ESN</u>	Student numbers: Plaza 19 students. 4 students going to high school, 3 students coming in = 18 students next year. Curriculum and instruction issues: Too many years in one program with the same staff and students, curriculum planning for so many grade spans put undue burden on the teacher, hard to teach middle school students maturity skills with 3rd graders in the class.										
<u>Adult Transition Program ESN</u>	Student numbers: Adult Transition Program - 3 students aging out, 5 students from WHS, 12 students from OHS = 27 students for 23/24 and 37 students for 24/25.										

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Solution 1		Solution 2		Solution 3	
Mill St moves to Capay Building		Plaza becomes the Extensive Support Needs Middle School Program		OUSD opens Adult Transition Program	
Benefits		Benefits		Benefits	
2 classrooms on one campus		More specialized curriculum		OUSD has spent years developing the moderate/severe track for the district, the adult transition program is the last grade span of that track	
Classroom already has a bathroom and office space for Speech and OT		Better opportunities for teaching social skills		Does not need to be in DSA approved building/district flexibility in class location	
No facility cost increase: SELPA already "owns" the building		Manageable caseload for teacher		Students do not need GE time in classes, GE time is provided in the community/program does not need to align with bell schedule	
TK - 5th grade span for both rooms allowing for flexible placements depending on student's skills, personalities, and preferences		Better prepare students for high school		GCOE willing to share kitchen and laundry facilities in the GCOE ATP program if needed while OUSD develops program/location	
Easier for providers to see 2 classrooms on the same campus, less time spent driving		Plaza is excellent with including students in athletics and GE classes critical for middle school		OUSD students get to finish their school career as Trojans with familiar staff and school system = more students staying in the program until aging out.	
Another option on the same campus if there is a conflict		No cost increase		No transportation cost increase: OUSD already provides transportation to the GCOE Adult Transition Program - simple reroute to OUSD site/program. Staff, students, families already have existing relationship.	
Peer support for teachers and aides: options for co-teaching/co-training aides				OUSD keeps ADA for students - no "SDC transfer to another entity"	
One less stop for transportation				Cost increase for OUSD for 1 new teacher + 2 aides (likely covered by keeping ADA and not paying Extensive Support SELPA costs for those students)	
Campus open to inclusion time for students in the program				Manageable caseloads for each program	
No cost increase				<u>**** GCOE moves Medical Therapy Unit ****</u>	
				Makes 2 classrooms available with bathrooms and offices for OUSD	
				GCOE can fit more staff and equipment in the new location (too many staff for GCOE Orland office)	
				Already in progress for 23/24	
<u>Projected Caseloads 23/24</u>		<u>Projected Caseloads 23/24</u>		<u>Projected Caseloads 23/24</u>	
Original Capay = 11 students		Plaza Middle School Program = 10 students		GCOE Adult Transition Program = 15	
New Capay classroom = 12				OUSD Adult Transition Program = 12	