

REGIONAL PROGRAM STRATEGIC PLAN - 2024-2025

	<u>Chapman D</u>	<u>Preschool</u>	<u>Capay ESN TK-2</u>	<u>Capay ESN 3-5</u>	<u>Plaza ESN 6-8</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											
3 Years	4	11									15
4 Years	9	14									23
TK			2								2
K			4								4
1st			2	1							3
2nd			1	7							8
3rd				2							2
4th				1	3						4
5th					4						4
6th					6				1		7
7th					4				2		6
8th					1				2		3
9th						21	3			3	27
10th						9	1				10
11th						2	4				6
12th						10	2			4	16
18 Years								10			10
19 Years								5			5
20 Years								4			4
21 Years								2			2
22 Years								0			0
23-24 Student Count	13	25	9	11	18	42	10	21	5	7	161

**Adult Transition
Program ESN**

Student numbers: Adult Transition Program - 2 students aging out, 2 students from WHS, 6 students from OHS = 27 students for 23/24

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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	GCOE opens Adult Transition Program
<i>Successes</i>	<i>In Progress</i>	<i>Benefits</i>
Collaboration between classrooms with increased use of curriculum and evidence-based practices	24-25 5th grade and up only	Caseload Mangement
No classroom closures due to lack of staff	Full implementation in 25-26	OUSD has agreed to allow the use of the building next door to current program
Communication and support with specialists has increased since we do not lose drive time		Programs can share kitchen and laundry facilities in the current class
Program Specialist able to be on campus more regularly		Staff levels were scaled up for the 23-24 school year, only additional staff needed is a teacher
Intial implementation of integration with general education		Ability to make "tracks" for students who need more wrap-around services and students who need more job skills and academic supports
		Projected Caseloads: 24/25 Adult Transition Program A = 15 Adult Transition Program B = 12
		Projected Costs: 1 Education Specialist ~\$91,074 (Step 5 +HW)