

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

REGIONAL PROGRAM STRATEGIC PLAN

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	
Successes		In Progress		Benefits	
Collaboartion between classrooms with increased use of curriculum and evidenced based parctices		24-25 5th grade and up only		Caseload Mangement	
No classroom closures due to lack of staff		Full impementation 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 intergration with general education				Ability to make "tracks" for students who need more wraparound 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)	

Possible Motion for the Regional Program Strategic Plan

Sample Motion: A motion to approve a second Adult Transition Program class at Orland High School on the North Valley campus and the creation of a new education specialist position for the 24-25 school year.