

PROGRAM DESIGN DOCUMENT

New Mexico Professional Judgment Panels

Task 1: The Base Model Instructional Program Design

General Instructions

Imagine you are no longer at your current school and district, but are charged with creating an instructional design for a new school along with the colleagues joining you in this exercise. This program should be designed to meet the expectations of the Goals Statement.

Please use the boxes below to enter your deliberations and decisions surrounding the base model instructional program. Remember to include your rationale behind these decisions. If desired, the data entry assistant will identify and group the instructional design inputs into the themes listed above.

General Programmatic Issues that Cut across grade levels (e.g. degree of inclusion, etc.)

Please enter description and rationale below (the box will automatically expand to fit your narrative).
“push in” inclusion model

Elementary School Program

Please enter description and rationale below (the box will automatically expand to fit your narrative).

- K-5 school
- Kinder 15 students, 5 classes
- 1st-3rd 20 students, 4 classes
- 4th-5th 25 students, 5 classes
- Rationale for class size-provides opportunity for improved instruction and student learning
- 5 day week for teachers
- Planning time for teachers-currently early release
- Elective programming to allow for common planning time (essential!) for all grade levels and “specials”
- Need both individual planning time and common planning time
- Rationale -Want time for meaningful/professional staff development (Key!) for everyone who works with students
- Need vertical planning time, consistency, plan a rigorous curriculum for students
- Separate common planning time from professional development
- Extend duty day
- extend contracts for teachers with a focus on professional development
- 1 FTE to provide 45 minutes of “specials” in each area
- Principal, counselor, nurse, social worker (.5 FTE), instructional coaches, special teachers to provide Library, Computer, Music, PE, Art, other (ex: Spanish)
- Reading and math specialists for remediation to bring students to proficiency and to offer alternative strategies and curriculum (differentiated)
- Level 3 teacher at each grade level to mentor, experience with high expectations
- If no one has level 3 at the school, put plan in place to reach that goal
- Students with special needs require opportunities within the regular school, LRE, and with appropriate services to meet their educational/physical/social/emotional needs in small groups as appropriate with membership in regular education classrooms
- All teachers need TESOL endorsement/one TESOL teacher at each level
- Stipend for TESOL/Bilingual
- Resources to reach out to families (adult ESL classes)
- Proficiency assessment in student’s native language
- Opportunity for dual immersion
- Rationale: for careers, having dual language for career
- Need funding for specialized software for EL (\$4000) and other instructional materials
- Added \$8000 for dual immersion textbooks

- \$1000 per grade to cover transportation for field trips for enrichment, community awareness
- Clubs and after school activities for three days per week with 10% Participation and 25% for extracurricular activities and academic support
- Professional development to raise student achievement (\$50, 000) conferences, bring in trainers
- Professional development focus is ongoing (not “drive by”), data driven, related to EPSS, stated purpose and “real world” ability to be used in the classroom, identified by teachers as a need, linked to Instructional Coaches
- Professional Learning Communities-teachers with best practices to model for other teachers throughout the year, vertical and horizontal articulation
- Provide time for teachers meet with others in the district for that collaboration in addition to collaboration at the school
- 100% of teachers/staff at each school, each year participating in formal professional development to improve student learning, with an obligation to share/train other teachers/staff
- Professional development is both within school and outside (conferences, summer programs, professional organization training/participation)
- Level 3 teachers provide PD and Level 2 teachers attend that PD
- Commitment to integrate and develop a plan (into the curriculum) on civic responsibility, character, energy, environment (See Appendix 3)
- Pre-school opportunity for 3 and 4 year olds-parents attend parenting class, socio-economic need
- Developmental Delayed Pre-school for 3 and 4 year olds
- ESY tied to literacy to get students to reach grade level in reading and math through 3rd grade using different teaching materials from regular school curriculum
- ESY is a half day program
- Objective- to get students to proficiency and include students who have just reached proficiency
- Compensated, using highly qualified teachers, ESY and extended school year for students who are not proficient in reading and math
- Appropriate materials-also in other languages as needed
- Textbooks (added more to existing non-personnel because current allocation was inadequate), manipulatives, science materials, art supplies, paper, computers, furniture, av equipment, library materials, software, smartboards, internet access for research, materials to work with at home, teachers should have interactive response pads to collect data as they teach
- OT, PT, SLP, transportation, Social Worker .5 , in school suspension teacher 1.0, food service 3-4, nurse 1.0, counselor 1.0, librarian 1.0, computer teacher 1.0, music teacher 1.0, art teacher 1.0, PE teacher 1.0, computer tech 1.0, 3 full-time custodians, band/orchestra 1.0, secretary, clerk, Instructional Assistants, one for each Kinder with more than 15 students and one per grade, equaling 6 to support students in successfully accessing the curriculum
- Extended school day to provide small group instruction to improve academics, social skills, opportunities for general and special education students
- Extra-curricular activities-research shows this helps academically, provide a safe haven for latch key kids (did not add teacher hours because we added stipends)

Middle School Program

Please enter description and rationale below (the box will automatically expand to fit your narrative).

- Schedule will consist of a 7 period day, 3 lunch times
- 20 students in a class
- 50 FTE in core areas
- 25 FTE for the other areas-elective
- Highly qualified teachers (regular and special ed.) for Language Arts, Math, Science, PE, Band, Choir, Family Studies, Technology, Reading/Math Specialists, Gate/Gifted
- 1 reading and 1 math instructional coaches for professional development and as a resource for teachers
- 1 Reading Specialists and 1 Math Specialists to address academic weaknesses in a supportive, small group environment for academic help
- Special programs Culinary Arts, Career Tech., Lead the Way
- Students with special needs require opportunities within the regular school, LRE, and with appropriate services to meet their educational/physical/social/emotional needs in small groups as

appropriate with membership in regular education classrooms

- All teachers need TESOL endorsement/one TESOL teacher at each level
- Stipend for TESOL/Bilingual
- Resources to reach out to families (adult ESL classes)
- Proficiency assessment in student's native language
- Opportunity for dual immersion
- Rationale: for careers, having dual language for career
- Professional development focus is ongoing (not "drive by"), data driven, related to EPSS, stated purpose and "real world" ability to be used in the classroom, identified by teachers as a need, linked to Instructional Coaches
- Professional Development focus on relevance and rigor
- Professional Learning Communities-teachers with best practices to model for other teachers throughout the year, vertical and horizontal articulation
- Provide time for teachers meet with others in the district for that collaboration in addition to collaboration at the school
- 100% of teachers/staff at each school, each year participating in formal professional development to improve student learning, with an obligation to share/train other teachers/staff
- Professional development is both within school and outside (conferences, summer programs, professional organization training/participation)
- Level 3 teachers provide PD and Level 2 teachers attend that PD
- Commitment to integrate and develop a plan (into the curriculum) on civic responsibility, character, energy, environment (See Appendix 3)
- Students who are emerging or nearing proficiency attend mandatory classes in reading and/or math and/or writing classes instead of electives
- OT, PT, SLP, transportation, Social Worker 2.0, in school suspension teacher 1.0, food service 6-7, nurse 1.0, counselor 4.0, librarian 1.0, librarian aide 1.0 computer teacher 1.0, music teacher 1.0, art teacher 1.0, PE teacher 1.0, computer tech 1.0, 6 full-time custodians, band/orchestra 1.0, 7 office staff, Band 1.0, Choir, Drama, Coaches (stipend) for boys and girls for tennis, football, soccer, track, baseball, softball, basketball, wrestling, volleyball, Instructional Assistants, Security 2.0, Assistant Principal 2.0 and Combined Athletic/Activity Director.
- Electives based on career paths at high school
- Custodian and food service dependent on facilities-this is a best guess

High School Program

Please enter description and rationale below (the box will automatically expand to fit your narrative).

- 7 period schedule
- Teachers teach 5 classes with a team planning period and individual planning period
- Students are in teams –smaller learning communities
- 18:1 ratio (no student is anonymous with this ratio) fund on this ratio
- 130-140 teachers (90 in the core areas and 40-50 in electives)
- Comprehensive, sequenced career strands
- Career Academies-engineering, humanities, math and science, environmental studies
- Teach standards through rigorous material that is relevant to career strand
- Dual or concurrent enrollment with university, 2 year colleges-both on and off site
- 5 day week for students and teachers
- Principal, assistant principal 4.0, activities director, athletic director, Tier 3 teachers as Dept. Heads or Team leaders, Registrar, Attendance person, Bookkeeper, Master Schedule Coordinator, 3 Tech. people, 7 office staff, 4 counselors and 4 social workers, 1 community liaison for job placement and post-secondary connection, 11 custodians due to square footage, Head Security and 5 security officers-one per academy and added 2 more security guards for SRO and should be paid more, Special Education Coordinators 2.0, Community Resource Officer (district?), 1 nurse and 2 Health Assistants, 2 Athletic Trainers who also teach some classes, 5 Instructional Coaches modeling Best Practices, coordinator for night school, workroom person
- Professional development focus is **ongoing** (not "drive by"), data driven, related to EPSS, stated purpose and "real world" ability to be used in the classroom, identified by teachers as a need, linked to Instructional Coaches

- Professional Development focus on relevance and rigor
- Professional Learning Communities-teachers with best practices to model for other teachers throughout the year, vertical and horizontal articulation
- Provide time for teachers meet with others in the district for that collaboration in addition to collaboration at the school
- 100% of teachers/staff at each school, each year participating in formal professional development to improve student learning, with an obligation to share/train other teachers/staff
- Professional development is both within school and outside (conferences, summer programs, professional organization training/participation
- Level 3 teachers provide PD and Level 2 teachers attend that PD
- Commitment to integrate and develop a plan (into the curriculum) on civic responsibility, character, energy, environment (See Appendix 3)
- Credit recovery programs-summer school, on line, night school, alternative programs on site
- CAD programs, software, equipment and supplies to meet program requirements within each career pathway, comprehensive extra-curricular budgets to support programs, communication equipment, surveillance equipment (example: cameras for safety and security), service agreement, copy machines and other office equipment
- All teachers need TESOL endorsement/one TESOL teacher at each level
- Stipend for TESOL/Bilingual
- Resources to reach out to families (adult ESL classes)
- Proficiency assessment in student's native language
- Opportunity for dual immersion
- Rationale: for careers, having dual language for career
- 1 Librarian and 2 assistants –based on our experience
- Increased non-personnel from 311,000 to 400,000 to cover increasing textbook costs
- Added \$8000 for more software for ELs
- Added two other professional administrator staff for Athletic and Activities Directors and one clerical staff as secretary for the Athletic director
- athletic materials and travel budgets reflect more games, miles traveled and student participation as well as meals
- added \$6000 administrator stipend to cover summer school administration

General Questions and Concerns

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Task 2: The High Poverty Model Instructional Program Design

Elementary School Program

A change from low to high poverty

Would a change in student poverty from the level in the *Base Model* (Task 1) to the **high poverty** level (in Task 2) affect the base instructional program designed to achieve the outcome goals? yes (Yes or No)

If yes, please enter modifications and rationale below (the box will automatically expand to fit your narrative).

- 2 social workers to work with parents, truancy, basic needs, social skills, evaluate home/school issues
- More interventions to include after school programs, Boys and Girls Clubs, Health needs and Dental programs, help with school supplies and clothing, safe haven
- Additional math and reading teachers to support academics
- Software for academic interventions
- Tutor/culturally sensitive programs to help parents upgrade reading and math skills and parenting
- More exposure (culture, field trips)- double travel costs for twice the field trips
- Refocus staff development with a focus on poverty and parent experience (ex: Ruby Payne, encouraging cafeteria staff to give students more food)- no additional costs
- Nutrition-afternoon snacks and lunch program during the summer
- Transportation provided for after school programs
- Transportation for medical appointments, eye doctor and to health clinic during school day to include after and before school programs
- Extended days/year
- Early childhood intervention for language enrichment-program based on needs of the family, one that will provide daycare and one to include the family members
- Food and daycare for parent classes—increase participation in extracurricular activities b/c children will participate while parents are at parenting class
- Level 3 teachers-increase the number of highly **effective** teachers
- Better training-teach children how to goal set, self concept
- Parent liaison supervised by social worker
- Added \$90,000 a one time expense for specific software license (success maker enterprise)
- Add assistant principal to deal with discipline and family issues that come up at high poverty
- Added \$20,000 to extended day nonpersonnel costs to purchase software and supplies for parenting program

Middle School Program

A change from low to high poverty

Would a change in student poverty from the level in the *Base Model* (Task 1) to the **high poverty** level (in Task 2) affect the base instructional program designed to achieve the outcome goals? yes (Yes or No)

If yes, please enter modifications and rationale below (the box will automatically expand to fit your narrative).

- 4 social workers to work with parents, truancy, basic needs, social skills, evaluate home/school issues
- 2 Social workers on year round contract to continue to deal with issues and keep community programs accessible for students
- More interventions to include after school programs for fun and academics, Boys and Girls Clubs, Health needs and Dental programs, help with school supplies and clothing, safe haven
- Additional math and reading teachers to support academics
- Software for academic interventions and access to computers, laptops for check-out if we want students to do credible research, we provide the tools
- Tutor/culturally sensitive programs to help parents upgrade reading and math skills and parenting
- More exposure (culture, field trips)- double travel costs for twice the field trips, increase participation in extra-curricular activities

- Refocus staff development with a focus on poverty and parent experience (ex: Ruby Payne, encouraging cafeteria staff to give students more food)- no additional costs
- Nutrition-afternoon snacks and lunch program during the summer
- Transportation provided for after school programs
- Transportation for medical appointments, eye doctor and to health clinic during school day to include after and before school programs
- Extended year for lunch program, safety
- Food and daycare for parent classes to help parents understand their children
- Level 3 teachers-increase the number of highly **effective** teachers
- Better training
- Parent liaison supervised by social worker
- Career awareness to show kids why school can make a difference- teach children how to goal set, self concept
- Sex ed.program
- Mentoring programs with positive adult role models
- Intensive short term remediation when children miss school
- Added \$300,000 for laptops for all 6th graders. These will be taken to the high school.

High School Program

A change from low to high poverty

Would a change in student poverty from the level in the *Base Model* (Task 1) to the **high poverty** level (in Task 2) affect the base instructional program designed to achieve the outcome goals? yes (Yes or No)

If yes, please enter modifications and rationale below (the box will automatically expand to fit your narrative).

- 4 social workers to work with parents, truancy, basic needs--- didn't increase number from middle school (so higher ratio) because family dynamics are different at this age, added staff in other areas (job/community liaison, more counselors)
- 2 Social workers on year round contract to continue to deal with issues and keep community programs accessible for students
- More interventions to include after school programs for fun and academics, Clubs, Health needs and Dental programs, help with school supplies and clothing, safe haven
- Additional math and reading teachers to support academics
- Software for academic interventions, virtual field trips and access to computers, laptops for check-out if we want students to do credible research, we provide the tools
- Tutor/culturally sensitive programs to help parents upgrade reading and math skills and parenting
- More exposure (culture, field trips)- double travel costs for twice the field trips
- No change in extra-curricular activities (many kids will have part-time jobs)
- Refocus staff development with a focus on poverty and parent experience (ex: Ruby Payne, encouraging cafeteria staff to give students more food)- no additional costs
- Nutrition-afternoon snacks and lunch program during the summer
- Transportation provided for after school programs
- Transportation for medical appointments, eye doctor and to health clinic during school day to include after and before school programs
- Extended year for lunch program, safety
- Classes for students AS parents
- Distribution of teachers: Tier 1 40%, Tier 2 40%, Tier 3 20%--- rationale: focus level III teachers at lower grades for early intervention, so they are not as needed at high school (only a limited number of level III teachers)
- Funds for students who are unable to fund raise for items such as prom, graduation so they can reasonably participate in any activity that "normal" students can attend
- Parent liaison supervised by social worker
- Career awareness to show kids why school can make a difference- teach children how to goal set, self concept

- Sex ed.program
- Mentoring programs with positive adult role models
- Intensive short term remediation when children miss school
- 1 SRO in the summer to work with students
- Coordinator to help kids find jobs-school to work programs that are tied to academic success in school and keep kids from working late at expense of their studies. Tie kids to a job and a mentor.

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Tasks 3-7: Modifications to the High Poverty and Base Model Programs

Task 3: A change from High Poverty to a High Poverty, High EL Model

Elementary School Program

A change from High Poverty to a High Poverty, High EL model

Would a change in the number of ELs from the level in the High Poverty model (Task 2) to the **High Poverty, High EL** model (in Task 3) affect the high poverty program designed to achieve the outcome goals? ____ (Yes or No)

If yes, please enter modifications and rationale below (the box will automatically expand to fit your narrative).

- Basic model reflects high poverty model
- Cross curricular linguistic focus
- Refocused parenting classes to address language barrier classes
- Purchase head sets for language translation during public meetings-\$5000
- Spanish classes for those who don't speak it
- Strong focus on two way dual language immersion with appropriate staff
- Stipends for TESOL and Bilingual staff
- HR to recruit that staff as priority
- Work with higher education to produce those teachers
- Promote in-district TESOL courses at no courses to employee
- Refocused PD
- Assessment for students upon enrollment in home language to determine proficiency level
- Office and related service staff hiring practices should reflect bilingual need
- \$50,000 for additional textbooks
- \$5000 for additional instructional materials
- \$35000 for TESOL training which should be paid for at the district level
- \$2500 stipends for two thirds of the staff -bilingual
- \$1500 for the other third TESOL
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Middle School Program

A change from High Poverty to a High Poverty, High EL model

Would a change in the number of ELs from the level in the High Poverty model (Task 2) to the **High Poverty, High EL** model (in Task 3) affect the high poverty program designed to achieve the outcome goals? ____ (Yes or No)

If yes, please enter modifications and rationale below (the box will automatically expand to fit your narrative).

- Basic model reflects high poverty model
- Cross curricular linguistic focus
- Refocused parenting classes to address language barrier classes
- Purchase head sets for language translation during public meetings
- Spanish classes for those who don't speak it
- Strong focus on two way dual language immersion with appropriate staff
- Stipends for TESOL and Bilingual staff
- HR to recruit that staff as priority
- Work with higher education to produce those teachers

- Promote in-district TESOL courses at no courses to employee
- Refocused PD
- Assessment for students upon enrollment in home language to determine proficiency level
- One ESL teacher and one assistant at each level
- Office and related service staff hiring practices should reflect bilingual need
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High School Program

A change from High Poverty to a High Poverty, High EL model

Would a change in the number of ELs from the level in the High Poverty model (Task 2) to the **High Poverty, High EL** model (in Task 3) affect the high poverty program designed to achieve the outcome goals? ____ (Yes or No)

If yes, please enter modifications and rationale below (the box will automatically expand to fit your narrative).

- Basic model reflects high poverty model
- Cross curricular linguistic focus
- Refocused parenting classes to address language barrier classes
- Purchase head sets for language translation during public meetings
- Spanish classes for those who don't speak it
- Strong focus on two way dual language immersion with appropriate staff
- Stipends for TESOL and Bilingual staff
- HR to recruit that staff as priority
- Work with higher education to produce those teachers
- Promote in-district TESOL courses at no courses to employee
- Refocused PD
- Assessment for students upon enrollment in home language to determine proficiency level
- One ESL teacher and one assistant at each level
- Office and related service staff hiring practices should reflect bilingual need

Task 4: A change from the Base Model to a High Mobility Model

Elementary School Program

A change from the Base Model to High Mobility model

Would a change in student mobility from the level in the *Base Model* (Task 2) to the **high mobility** model (in Task 4) affect the base instructional program designed to achieve the outcome goals? ____ (Yes or No)

If yes, please enter modifications and rationale below (the box will automatically expand to fit your narrative).

- PD focus will change to strategies and techniques to address high mobility
- Assessment specialist on site to address student placement
- Students be involved in SAT process shared by counselors and social workers
- Add one social worker for above process to help students adjust and to work with families
- Add specialist in math and reading-one each

Middle School Program

A change from the Base Model to High Mobility model

Would a change in student mobility from the level in the *Base Model* (Task 2) to the **high mobility** model (in Task 4) affect the base instructional program designed to achieve the outcome goals? ____ (Yes or No)

If yes, please enter modifications and rationale below (the box will automatically expand to fit your narrative).

- PD focus will change to strategies and techniques to address high mobility
- Assessment specialist on site to address student placement
- Students be involved in SAT process shared by counselors and social workers
- Add one social worker for above process to help students adjust and to work with families
- Add specialist in literacy
- 3 days per week after school homework help for two hours
- Pay teachers on per hour basis
- Have orientation program the week before school for orientation program for students. Current students will be part of that program. Two staff will run this for \$200 dollar stipend each.

High School Program

A change from the Base Model to High Mobility model

Would a change in student mobility from the level in the *Base Model* (Task 2) to the **high mobility** model (in Task 4) affect the base instructional program designed to achieve the outcome goals? ____ (Yes or No)

If yes, please enter modifications and rationale below (the box will automatically expand to fit your narrative).

- PD focus will change to strategies and techniques to address high mobility
- Add one social worker for above process to help students adjust and to work with families
- Have orientation program the week before school for orientation program for students. Current students will be part of that program. Three staff will run this for \$200 dollar stipend each.
- Add a mobility coordinator to work with social worker for students in school to figure out how to transfer credits from other schools, work with registrar and counselor to schedule and work to develop appropriate classes for these highly mobile students.

Task 5A: A change from the Base Model to a High SE Model

Elementary School Program

A change from the Base Model to High SE model

Would a change in student mobility from the level in the *Base Model* (Task 2) to the **high SE** model (in Task 5A) affect the base instructional program designed to achieve the outcome goals? ____ (Yes or No)

If yes, please enter modifications and rationale below (the box will automatically expand to fit your narrative).

- School administrator- add 1 FTE for special ed. site designee with admin. Degree to facilitate IEPs, manage ancillary services, carry A level caseload, and know 3 Tier RTI in all exceptionalities
- Early intervention provide 100% involvement in special education-adding ancillary staff at district level and expense
- Kinder will need EA in each class to provide support academics
- Add one EA to all other grades totaling 5 additional to base mode to assist students with any learning delays or physical disabilities to access curriculum
- Add 3 Sp. Ed EAs for safety, mobility, personal care and allow for inclusion
- Add Sp.ED teacher resource to assist teachers to work with teachers and students in Tier 2 using differentiated instruction methods with effective group size and scheduling
- Parent/Community liaison, .5, to work with parents
- Request additional SLP and SLP apprentice/tech to provide additional, appropriate interventions
- Add 6 FTE resource teacher learning disabled students to provide intensive, appropriate interventions (tier #3) with homogeneous group size that does not exceed 5
- Doing this will allow mid and high school students to have greater success with this population and fewer students will need these services
- Add one nurse EA to provide high risk fragile, medical kids with appropriate support
- Refocus professional development to assure that schools have teachers and diags who are highly effective in assessing, preventing and planning/providing remediation for students in all exceptionalities
- Diags should attend all initial evaluations. This can happen with lower caseloads and also allows for student observation

Middle School Program

A change from the Base Model to High SE model

Would a change in student mobility from the level in the *Base Model* (Task 2) to the **high SE** model (in Task 5A) affect the base instructional program designed to achieve the outcome goals? ____ (Yes or No)

If yes, please enter modifications and rationale below (the box will automatically expand to fit your narrative).

- Increase to 12 full time teachers and 6 EAs to provide intensive remediation, ungraded classrooms and individual support (ungraded in the sense that multiple grades may be in the same classroom)
- Add 2 FTE to administration to facilitate and coordinate programs and IEP as well as transition issues
- Increase technology funding to purchase touch boards, voice recognition, text to speech, etc. to allow students access to curriculum-\$5000
- Refocus professional development to assure that schools have teachers and diags who are highly effective in assessing, preventing and planning/providing remediation for students in all exceptionalities
- Diags should attend all initial evaluations. This can happen with lower caseloads and also allows for student observation

High School Program

A change from the Base Model to High SE model

Would a change in student mobility from the level in the *Base Model* (Task 2) to the **high SE** model (in Task 5A) affect the base instructional program designed to achieve the outcome goals? ____ (Yes or No)

If yes, please enter modifications and rationale below (the box will automatically expand to fit your narrative).

- Increase to 15 full time teachers and 6 EAs to provide intensive remediation, ungraded classrooms and individual support
- Add 2 FTE to administration to facilitate and coordinate programs and IEP as well as transition issues
- Increase technology funding to purchase touch boards, voice recognition, text to speech, etc. to allow students access to curriculum \$10,000
- Add 1 FTE for transition specialist to help students find careers, higher ed., outside agencies
- Refocus professional development to assure that schools have teachers and diags who are highly effective in assessing, preventing and planning/providing remediation for students in all exceptionalities
- Diags should attend all initial evaluations. This can happen with lower caseloads and also allows for student observation

Task 5B: District and Regional SE Services and Resources

Activity 1: Program Design Modification

Using the questions below, each panel should describe district and/or regional level services provided for SE students. Please remember that these resources and services should compliment school level instructional programs. In addition, panels will have the opportunity to review the work completed in the Base Model when the panels reconvene.

What staff and non-personnel expenditures are needed to provide related services not already captured in your school prototypes for all SE students (e.g., those served in neighborhood schools, district programs, or special school placements) and how will these services be delivered?

Please assume that these are related services that may be required by only a relatively small percentage of students in any given school and would therefore likely be more efficiently provided out of the central district office.

Please enter description and rationale below (the box will automatically expand to fit your narrative).

Concerns regarding the high cost of contract special education providers. District employees earn less. Need to have smaller case loads for better service with significant results for students but do not want to lower caseload while high, contract salaries are still in place.

Lowering current caseloads because many staff are currently overloaded. Focus on earlier interventions, remediation. Goal is to serve students more effectively in early grades so fewer need special ed services in higher grades.

Task 6: A change from the Base Model to a Smaller School

Activity 1: Program Design Modification

Use the questions below to guide your deliberations for this task. Please refer to your **TASK DEMOGRAPHIC WORKSHEET** to see the change in student poverty we are asking you to consider relative to the **BASE MODEL**.

Elementary School Program

A change from an average to a small school (Task 6)

Would changing to a small school require a change in the program design and/or resources specifications?
___(Yes or No)

If yes, please enter modifications and rationale below (the box will automatically expand to fit your narrative).

- Programs would remain the same
- Adjust staffing
- Need one principal

Middle School Program

A change from an average to a small school (Task 6)

Would changing to a small school require a change in the program design and/or resources specifications?
___(Yes or No)

If yes, please enter modifications and rationale below (the box will automatically expand to fit your narrative).

- Adjust (round) staffing
- Programs would remain the same
- Would only need one assistant principal and one principal

High School Program

A change from an average to a small school (Task 6)

Would changing to a small school require a change in the program design and/or resources specifications?
___(Yes or No)

If yes, please enter modifications and rationale below (the box will automatically expand to fit your narrative).

- Adjust (round) staffing
- Programs would remain the same
- Would only need one principal and one assistant principal

Task 7: Programmatic Priorities Task

Activity 1: Program Design Modification

Use the questions below to guide your deliberations for this task. For this task, each panel should describe modifications to their base elementary, middle and high school instructional programs in light of a budget cut.

Elementary School Program

How would a budget decrease of approximately 10% affect your instructional elementary school program?

Please enter modifications and rationale below (the box will automatically expand to fit your narrative).

- Set up a 4th/5th combo class to get rid of FTE
- Cut one academic coach
- cut \$20,000 from materials
- redistributed tiers to hire more Level 1 teachers
- cut \$403,000 (link wasn't working, Karen calculated 10% of base model total cost)

Middle School Program

How would a budget decrease of approximately 10% affect your instructional middle school program?

Please enter modifications and rationale below (the box will automatically expand to fit your narrative).

- Changed to more level 1 teachers
- Cut 3 core teachers and 3 elective teachers
- Cut one academic coach and one specialist
- Keep programs with higher student numbers (class size)
- Cut \$722,000 (link wasn't working, Karen calculated 10% of base model total cost)

High School Program

How would a budget decrease of approximately 10% affect your instructional high school program?

Please enter modifications and rationale below (the box will automatically expand to fit your narrative).

- Cut one assistant principal
- Cut 5 core teachers
- Cut 5 elective teachers
- Changed to more level one teachers
- Keep programs with higher student numbers
- Cut \$12,500,000 (link wasn't working, Karen calculated 10% of base model total cost)