

## 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).

Highly effective knowledgeable staff  
Quality instructional materials (research says teacher quality is connected to student achievement core and supplemental materials appropriate for different subgroups and populations)  
Adequate facilities  
Precise description of content standards and benchmarks  
Quality Professional development and collaboration between teachers  
Vertical and horizontal alignment, articulation  
Extended school day and/or year for teacher collaboration and planning  
Balance between teacher and administrative decision making authority in programmatic and curriculum and instruction (collaboration)  
Strong and effective leadership  
Strong and clear goals agreed upon by all staff members  
Adequate access to technology integrated into instructional process for all students  
Professional development in technology for teachers focused on needs of students and teachers based on data  
Capacity to use data appropriately in order to drive instruction  
Uninterrupted time to teach  
Parent accessibility to information  
Professional development for paraprofessionals

### **Elementary School Program**

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

General education: minimal 90-120 minute core reading time (tier 1)  
At risk students: additional 30 minutes core reading time (tier 2)  
K-3- students – 3/1 ratio, intervention program replaces core instruction program (Reading First research) (tier 3)  
LRE model (not necessarily full inclusion)  
Teaching literacy across curriculum  
Appropriate personnel for student needs (expertise and licensure) to serve gifted and inclusion programs  
Integration between numeracy and literacy for program design  
Support for general education teacher for special education students (EAs, )  
Target class size-

Testing coordinator/ data management/analyst

K-2 common reading time, language arts (90-120 minutes)  
Supplemental instruction 30 minutes

K-3 common numeracy time 60-90 minutes  
Supplemental instruction time 30 minutes

### **Special Populations:**

**EL Program-** integrated throughout the day by classroom teachers trained or endorsed in ESL

English language resource specialist

Bilingual resource teacher to assist general ed teacher within classroom to support home language learning

(intermediate grades)  
ESL/ELD intensive English language development

**Special Education-** goal: meet the needs of students, assist students in being successful in general education, facilitate inclusion

Continuum of services available based on IEP

Coordination between regular education teacher and special education teacher

Collaboration time for general ed teacher and SE teacher

Shift delivery model of special education services toward A and B levels (from C and D)

Access to general education grade level curriculum

Minimal number of SE teachers to monitor and do case management

Change in how students are identified as needing SE services will be moving to RTI model

### **Pupil Support:**

Role of diagnostician moves toward pre-referral support and consultation (in late Tier II) from solely testing and facilitate IEPs

testing coordinator/ data analyst – support instructional coach where to target improvement

Instructional coach

Technical consultant- manages equipment, orders software , maintains machines, works with teachers to integrate technology and software, staff development, and teaches students, collaborates/coordinantes with district level staff and other tech teachers

### **Non-Personnel Expenditures:**

Subject Matter Specialists – \$80/student x 510 Students = \$40,800 for supplies/curriculum/equipment/materials and additional textbooks in Music, PE, Art, Science.

EL Supplies - \$75/student x 50 students. Supplemental materials and equipment specific to EL and bilingual students. Suggested a one-time \$50/student to fund/setup a startup language lab.

Special Education Levels C&D – Decrease per-pupil funding to \$325/student for base model. Increase will be considered in higher SE need task.

Pupil Support – increased from \$28 to \$50/per student mainly to ensure that library books/media materials are current and appropriate.

Health

### **Professional Development-**

Time for teacher collaboration

Appropriate mixture between content specific PD and staff collaborative time with instructional materials

Content specific PD- 15% (10 days)

Collaborative time-85%

Specific professional development for teachers that serve EL and SE students

Professional development tailored to specific needs of teachers of EL and SE students

Ongoing, intensive, content specific, embedded

PD may include multiple day trainings (in summer?) for new teachers or teachers at new grade level

Specified an additional 1.5 days/teacher =42 days of PD spread over 33 teachers (25% teachers new to school or grade level, 5 days each est. 8 new teachers

### **Academic year**

Number of student days (assuming 10 days of testing per year, not including PD)

Elementary- 190

Middle-190

High-190

### **Supplemental Programs**

High Quality Early Childhood- 3 year olds, all FRL students will be eligible, half day

High Quality Preschool- 4 year olds, all FRL students will be eligible, half day

Parent involvement: special programs for parents/students, lessons to extend activities at home, materials for families

FRL students: provide breakfast

Extended day (after school programs) (under consideration- after school programs vs. longer school day)

**Non-personnel expenditures-**

Technology: software, hardware and infrastructure

Current and appropriate differentiated curriculum for Tier I, II and III

Textbooks

Manipulatives

Library books

Small equipment

Art, music, PE, equipment and supplies

Specialized equipment for special needs students

Adaptive technology for special needs students

Telephone in classroom?

**Middle School**

Core subjects

Foreign Lang

Vocational- introductory welding etc

Technology

Art

Music

PE

Career Exploration

Electives

Extracurricular- sports, drama, band, orchestra, debate,

Health

Teams of teachers and cohorts of students (family/middle school concept)

Issue for the report: highly qualified teacher requirements and subject specific special ed

**Description of school day-** traditional 7 period day, 7 hours.

4 core subjects

2 electives

Advisory period 30 minutes, student need driven

Intervention- (reading specialist or math lab)-instead of one elective

Reading Specialists/Special Ed teachers to assist general ed teacher within general ed classroom

Shift delivery model of special education services toward A and B levels (from C and D) as appropriate

Allocate adequate resources to implement block scheduling if desired at school level

**EL program-** teachers trained in second language acquisition or ESL certified

Bilingual and ESL teachers able to teach in content areas

**Pupil Support:** Testing coordinator/data analyst/ data management

Allocate resources for teachers to be available for parent contact outside of school day (about 1 hour/week) specified in contract hours

**At-risk programs:** (non SE) extracurricular activity opportunities

Example- Venture Club

For achievement- smaller groups, supplemental time, intervention, match to needs

Literacy across curriculum- (horizontal integration)

Numeracy across curriculum- (conceptual numerical literacy)

Mentorship approach/ program to address retention and motivation, to help make connections between students and teachers

Intervention programs- screening, short term intervention program- appropriate and differentiated reading programs (lose one elective)

Ratio of EA to full time teachers

Issue: How can we address attendance issue within our instructional program?

**High School**

English Math SS and Science

technology

Career Explorations

Culinary arts

Vocational- welding, automotive

Music program- band, orchestra

Mentorship approach/ program to address retention and motivation

Foreign Language

Core subjects

Foreign Lang

Vocational- introductory welding etc

Technology/ distance learning

Art

PE/athletics

Career Exploration

Electives

Extracurricular- sports, drama, band, orchestra, debate

Articulated courses with local college

Health

Peer mediation

Alternative programs/schools within a school (for example: teen parents)

Teams of teachers and cohorts of students (family/middle school concept)

Issue: highly qualified teacher requirements and subject specific special ed

**Description of school day-** traditional 7 period day, 7 hours.

4 core subjects

2 electives

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Shift delivery model of special education services toward A and B levels (from C and D)

Allocate adequate resources to implement block scheduling if desired at school level

**EL program-** teachers trained in second language acquisition or ESL certified

Bilingual and ESL teachers able to teach in content areas

Testing coordinator/data analyst/ data management

**At-risk programs:** (non SE) extracurricular activity opportunities

Example- Venture Club

For achievement- smaller groups, supplemental time, intervention, match to needs

Literacy across curriculum

Numeracy across curriculum

Mentorship approach/ program to address retention and motivation

Intervention programs- screening, short term intervention program- appropriate and differentiated reading programs (lose one elective),

**Support personnel-** (all levels)

Technology teacher in each school

General education reading interventionist

EL resource specialist

SLP (1 per elementary school)  
Counselors  
Nurse  
Librarian  
OT  
PT

### **Middle School Program**

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

#### **Middle School**

Core subjects  
Foreign Lang  
Vocational- introductory welding etc  
Technology  
Art  
Music  
PE  
Career Exploration  
Electives  
Extracurricular- sports, drama, band, orchestra, debate,  
Health  
Teams of teachers and cohorts of students (family/middle school concept)  
Issue for the report: highly qualified teacher requirements and subject specific special ed

#### **Description of school day-** traditional 7 period day, 7 hours.

4 core subjects  
2 electives  
Advisory period 30 minutes, student need driven  
Intervention- (reading specialist or math lab)-instead of one elective  
An additional half hour before day and ½ hour after school to instructional day and additional hour per day  
One hour per week for parent contact/teacher (available for conferencing)

#### **Special Education**

Reading Specialists/Special Ed teachers to assist general ed teacher within general ed classroom  
Shift delivery model of special education services toward A and B levels (from C and D) as appropriate  
General education struggling students (105) will be served in a Tier II reading intervention 1 period/day  
30% level incidence rate of struggling readers (does not include SE) =105  
Gifted students target caseload- 30 students (6 periods, 5 students per class)s

Allocate adequate resources to implement block scheduling if desired at school level

**EL program-** teachers trained in second language acquisition or ESL certified  
Bilingual and ESL teachers able to teach in content areas

#### **Pupil Support:** Testing coordinator/data analyst/ data management

Allocate resources for teachers to be available for parent contact outside of school day (about 1 hour/week)  
specified in contract hours

#### **At-risk programs:** (non SE) extracurricular activity opportunities

Example- Venture Club  
For achievement- smaller groups, supplemental time, intervention, match to needs  
Literacy across curriculum- (horizontal integration)  
Numeracy across curriculum- (conceptual numerical literacy)  
Mentorship approach/ program to address retention and motivation, to help make connections between students and teachers  
Intervention programs- screening, short term intervention program- appropriate and differentiated reading programs (lose one elective)  
Resource specialists for reading and math. EAs as well

Non personnel costs

Core instructional program - \$175/student 703 students = \$123,025

Vocational Education - \$50/student x 703 students = \$35,150

Physical Education – **TENTATIVE (AWAITING MORE INFORMATION)** \$50/student x 703 students = \$35,150

Resource Teachers – Set at parity with default Special Education C&D per-pupil expenditure, which was \$31 (adjusted for FTEs with 4/3.5).

EL Supplies - \$75/student x 51 students. Supplemental materials and equipment specific to EL and bilingual students. Suggested a one-time \$75/student to fund/setup a startup language lab.

Special Education Levels A&B – Set at \$45/student for base model (equals \$4,860).

Special Education Levels C&D – Decrease per-pupil funding to \$340/student for base model. Increase will be considered in higher SE need task.

Pupil Support – increased from \$28 to \$50/per student mainly to ensure that library books/media materials are current and appropriate.

Professional Development: 10 additional non-teaching days, for collaboration and content specific PD

Student Athletics Programs – 1.3 FTE (=8 coaches) to accommodate a “no-cut” policy, where no student is turned away from participation in a team sport. Should cover 5 sports, 50% enrollment to participate

Ratio of EA to full time teachers

Issue: How can we address attendance issue within our instructional program?

### **High School Program**

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

#### **High School**

English Math SS and Science

technology

Career Explorations

Culinary arts

Vocational- welding, automotive

Music program- band, orchestra

Mentorship approach/ program to address retention and motivation

Foreign Language

Core subjects

Foreign Lang

Vocational- introductory welding etc

Technology/ distance learning

Art

PE/athletics

Career Exploration

Electives

Extracurricular- sports, drama, band, orchestra, debate

Articulated courses with local college

Health

Peer mediation

Alternative programs/schools within a school (for example: teen parents)

Teams of teachers and cohorts of students (family/middle school concept)

Issue: highly qualified teacher requirements and subject specific special ed

**Description of school day-** traditional 7 period day, 7 hours.

4 core subjects

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Advisory period 30 minutes, student need driven

Intervention- (reading specialist or math lab)-instead of one elective

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Allocate adequate resources to implement block scheduling if desired at school level

**EL program-** teachers trained in second language acquisition or ESL certified

Bilingual and ESL teachers able to teach in content areas

Testing coordinator/data analyst/ data management

**At-risk programs:** (non SE) extracurricular activity opportunities

Example- Venture Club

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Literacy across curriculum

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Mentorship approach/ program to address retention and motivation

Intervention programs- screening, short term intervention program- appropriate and differentiated reading programs (lose one elective),

**Support personnel-** (all levels)

Technology teacher in each school

General education reading interventionist

EL resource specialist

SLP (1 per elementary school)

Counselors

Nurse

Librarian

OT

PT

**Athletic program:**

under Athletic courses 1 FTE = Athletic director, and 1 FTE under clerical staff school administration

under Student Athletic programs: coaches- stipends 50,000 (13\*4 =52,000)

**HIGH POVERTY HIGH SCHOOL MODEL**

assuming listed as 59% HP is underreported. Really more likely 75%

Doubling resources teachers

Increases in guidance counselors, school nurses and social workers

PD added 25% to core subject teachers (\$33. /student)

Summer school offered to 4 core areas, to 30% general ed, 100% SE

Summer School- 6 hours, 30 days

Admin 6 hours, 7 hours for clerical staff

TPR 1/16 (40 classes)

**General Questions and Concerns**

## 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 or No)

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

#### **ELEMENTARY SCHOOL HIGH POVERTY MODEL**

K-2 Plus program (in extended day)

Doubling number of paraprofessionals EAs

Add one teacher for reading resources and math resource

EAs added for resource teachers (especially to help escort students across campus)

#### **Pupil Support Services:**

Increase number of counselors and social workers and nurse assistant

Adding more nurses 1.5 and assistants 2 to resources for an after school clinic. (This will be seen in extended day program) Idea- moving towards community service model. Contribution from school funding will be the 1.5 nurse and assistants.

Professional Development: increases to cover PD for the K-2 Plus program. Increases to receive training for dealing with this particular population. Increased by 25%, the increase will take place during the regular school year.

Extended Day- K-3 Plus Program (summer program)

25 more days for 50% general ed, 100% for SE same curriculum from academic year. Will consist of core instructional program math and reading 4.25 hours will not include art, PE etc.

Admin and clerical staff need 5 hour day. Hours are split proportionally for population served in general ed and special Ed population.

Includes : General ed teachers, EAs (15) and resource teachers,

Transportation will need to be considered for extra 25 days in supplemental days

Non personnel expenditures:

Preschool Program: extended year will also be offered to preschool and early childhood

Program available to 2% SE,

Through early intervention, we are aiming to decrease % of SE population.(thus 2% rather than 10%)

SEE ATTACHED EXCEL SHEET FOR STUDENT DAY DEFINITION.

### 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 or No)

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

#### **MIDDLE SCHOOL HIGH POVERTY MODEL**

No changes in core program. Changes will be in support

Increases in resource teachers- reading and math, gifted and academic coaches

Jesse: (need to adjust all EAs levels in this way.)EA (.33 = 2 EAs total) 1 per teacher

Instructional Support services:

Increase counselors (doubling- counselors, nurse, nurse EA, social worker) Rational: the key to high poverty is in the pupil support

Non Personnel Expenditures: increases due to increases in teachers and pupil support personnel (base model 31.40/student, high poverty model: doubled 62/student)

Professional Development: increased for core teachers, reading and math specialists to \$125. Stay at \$100. for

non-core instruction teachers (25% from base model and increased for core teachers

Base model \$100.00 for PD for all FTEs- HP poverty increased 25% for core instruction teachers and support personnel

**Extended Year Program**

General Ed 60%, SE 100%

Half day 4 hours- 25 days

Athletic, electives program- 10 additional teachers

Administrator- regular admin are already working. Thus, hire another administrative person to run this program. Stipend- 17.5/day \*25 \*5 hours= \$2188

38.13 teachers (422 students/15, 28 teacher + 10 more teachers)

Special Ed: proportional in admin scaled down for number of student served in SE from general ed

Equipment (consumables) art materials for 422 students for 25 days \$10.00/student

**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 or No)

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

Missing High School Poverty Model

# PROGRAM DESIGN DOCUMENT

## New Mexico Professional Judgment Panels

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

Tasks 3-7 each have three distinct activities (one for each school level) that focus on the changes in instructional program design with respect to varying EL, mobility, and SE levels and budget cuts. For these remaining tasks, panels should not work to recreate the entire instructional program. Instead, panels should focus primarily on any changes in the program design resulting from the changes in student demographics.

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

#### 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 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).

#### **HIGH EL ELEMENTARY MODEL**

Overarching rationale: bilingual programs, types, and services will be determined by each school based on community population, target language(s), and needs.

#### Elementary School Rationale

##### Kindergarten:

3 bilingual classes with 1 EA each

##### Grades 1, 2, 3

2 bilingual classes with 1 EA each

##### Grades 4, 5

1 bilingual class with 1 EA

Note: This totals 11 bilingual teachers and 11 EAs

#### EL Support

EL staff would support the bilingual teachers and program at the school level by keeping track of paper work, assessment, documentation, home-language surveys, parent notification letters, interface with district, liaison with parents (and support parental involvement). Provide staff development for the bilingual teachers.

Prefer bilingual certified special education and resource teachers.

Preference for bilingual endorsement or EL certification for all other certified support staff (e.g., librarian, PE, art, etc.)

Special Education

SE teacher also bilingual endorsed, or bilingual/biliterate target-language speaker.

Non-Personnel Expenditures

Increase materials costs by 25 percent. Rationale: when materials are being chosen, materials that are available in more than one language are preferred; supplemental materials for target languages need to be considered in this mix.

PD

Differentiated professional development based on student need, and various program and teacher needs.

School Administration and Support Costs

Prefer bilingual capabilities among office staff, and at least one administrator to be bilingual in the target language(s).

**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).

**HIGH EL MIDDLE SCHOOL**

**Middle School Rationale**

In the core instructional program, add three teachers for self-contained bilingual class for 6<sup>th</sup> graders.

EL Staff

Two bilingual endorsed teachers for maintenance/heritage/enrichment program.  
One TESOL endorsed teacher for 7<sup>th</sup> and 8<sup>th</sup> grades.

Special Education

SE teacher also bilingual endorsed, or bilingual/biliterate target-language speaker.

Instructional and Pupil Support Services

Prefer some bilingual staff.

Non-Personnel Expenditures

Increase by 25% for the EL population which, in this scenario, includes 31 percent of the student population (217 students).

Extended and Summer Program

One bilingual or TESOL endorsed teacher based on student numbers and need.

School Administration and Support Costs

Prefer bilingual capabilities among office staff, and at least one administrator to be bilingual in the target language(s).

PD

Differentiated professional development based on student need, and various program and teacher

needs.

### **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).

### **HIGH EL HIGH SCHOOL**

#### **High School Rationale**

##### **EL Staff**

Three TESOL endorsed teachers to cover 415 students. We recommend that these classes not exceed 15 students. Class composition to be based on student English proficiency rather than grade level. Program needs to maximize proficiency in oral, written, conversational, and academic English.

##### **Bilingual**

Five bilingual endorsed teachers for maintenance/heritage/enrichment program based on student need. This program is designed to appeal to the population beyond the target language population.

##### **Special Education**

At least one bilingual special education teacher.  
At least one bilingual EA.

##### **Instructional and Pupil Support Staff**

At least one speaker of the target language(s).

##### **Non-Personnel Expenditures**

Increase by 25% for the EL population which, in this scenario, includes 19 percent of the student population (415 students).

##### **PD**

Differentiated professional development based on student need, and various program and teacher needs.

##### **Summer Program**

Two bilingual teachers are included in the summer school staff.

##### **School Administration and Support Costs**

Prefer bilingual capabilities among office staff, and at least one administrator to be bilingual in the target language(s).

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

### 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 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).

#### 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).

#### 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).

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

### 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 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).

#### **HIGH SPECIAL EDUCATION Model:**

##### **Elementary:**

Teachers and paraprofessionals are disability dependent. The more severe the disability the lower the PTR.

The pupil/teacher ratio is as follows:

6 to 1 = D level

10 to 1 = C level

15 to 1 = B level

19 to 1 = A level (In general ed 100% of time, services consists of monitoring on classroom)

(Put this section in the District level)

The justification for the number of related service providers is dependent upon the severity of disabilities.

The more severe the students' disabilities, the more related service is needed.

The pupil/related service provider ratio is as follows:

SLP 26 students to 1 )

The justification for increasing the # of social workers is: caseload 1 to 28 students

The school needs 2.5 additional social workers (in addition to base model school's .5 allocation) Needed to work with families in ED/BD programs

Psychologists- added 1 (none in base) because they are needed to lead health.mental health teams. They evaluate ED/BD

Nurses: Add 1 because of the # of medically fragile students in the SE student populations.

Clerical: Need an additional clerk for IEP data mgt/input

Justification for increase of non-personal expenditures for instruction:

SE related services (A/B)  $\$100 * 59 \text{ students} = \$5900.$

C/D  $\$100 * 43 = \$4300.$

#### 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).

#### **High SE MS model:**

Teachers and paraprofessionals are disability dependent. The more severe the disability the lower the PTR.

The pupil/teacher ratio is as follows:

6 to 1 = D level

10 to 1 = C level

15 to 1 = B level

19 to 1 = A level (In general ed 100% of time, services consists of monitoring on classroom)

The pupil teacher ratio is as follows:

Base model D level 30 , High SE 42 students

C level 27 High SE 38  
B 37, High SE 50  
A level 8, High SE 11  
FTE increases at D to 7  
EAs increase at D to 14

The FTE increases at C- 3.8 additional FTE  
The FTE increases 3.8 additional FTE  
The FTE increases at B to 3 additional FTE (no increases in EAs)  
The FTE increases at A 1.0 FTE

Justification for increase of non-personnel expenditures for instruction  
SE A/B  $\$100 \times 61 = \$6100$ .  
C/D  $\$100 \times 80 = \$8000$ .  
Psychology increased by .5  
Nurses increased by 1  
Clerical: Need an additional clerk for IEP data management/input

(Rationale for these increases: same as elementary)

### **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).

#### **HIGH SE HIGH SCHOOL MODEL**

the Pupil teacher ratios are as follows:

D level- 10 to 1  
C level- 17 to 1  
B level- 27 to 1.5  
A level- 56 to .5

Base model D is 102, therefore increase to 157 students  
Base model C is 100, therefore increase to 153 students  
Base model B 40, increase to 62  
Base model 27, increase to 41

FTE increases at D to 15 (+5)  
EAs increase at D to 20 (+10) (2 EAs for every 10 kids)  
FTE increases at C to 5 (+2)  
EAs increase at C to 6 (+3) (1 for each teacher)

The FTE at B to 2.0 (+.5)

Non Personnel Expenditures for instruction

SE (A/B)  $\$100 \times 103 \text{ students} = \$10,300$

SE (C/D)  $\$100 \times 310 = \$3,100$ .

Custodians increase 1 FTE at Elem, MS and HS due to additional bathrooms and cleaning required by D level students

## 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).

The following caseloads for all district related service providers are as follows: (caseload is IEP driven)

SLP: preschool: 1 SLP to 35 students (articulation and therapy only)

Elem K-5 : 1 SLP to 35 students

MS: 1 SLP to 40

HS: 1 SLP to 40

Input an "average" of 1 to 38 SLP caseload in "Other".

Intensive support Programs (ISP= severe disabilities such as autism) 1 SLP to 24

Occupational therapists- preschool 1 to 24

Physical therapist preschool 1 to 24

OT (K-12) 1 to 30

PT (K-12) 1 to 23

Diagnosticians are allocated to the district level

1 diagnostician for every 750 students in the district

Additional district or regional program

Additional FTEs per 10,000 pupil district to supplement and support schools (contingency fund)

(cost driven by specific needs and IDEA requirements)

1 assistive technology teacher- training and equipping

1 OT (therapy for additional students or students in alternative settings)

1 SLP (assists private school liaison- private school student plans)

1 brailing specialist

1 interpreter to 5 students needing services

1 brailing asst (typing)

2 audiologists

1 behavior mgt specialist for every 10,000 students (functional behavior assessments, provide PD and technical assistance)

1 ED resource teacher for every 10,000 students

1 reading PD development and Curriculum specialist for every 10,000 students

1 Math PD and curriculum specialist for every 10,000 students

1 child find/private school teacher (public contact)

1 juvenile detention teacher for every 10,000 students

1 transition specialist for every 10,000 students (IDEA has increased goals for post-secondary)

1 adaptive PE for every 10,000

1 alternative teacher for every 10,000 (teacher, EA, a campus assistant to deliver interim alternative education to students suspended from school but must be served under the law)

1 home bound teacher for every 10,000

Contract services:

\$80,000 for every 10,000 students such as nurses, music therapy, diagnostic evals, mental health services

Materials:\$40,000 for every 10,000 pupils for diagnostic testing materials = \$142,400 for hypothetical district.

Equipment maintenance \$10,000 for emergency equipment repair based on 10,000

Contract ancillary services: \$100,000 for speech, OT, PT, psychological and interpreter services for unexpected growth

Travel Costs = \$80,000

## 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?

No (Yes or No)

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

#### 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?

No (Yes or No)

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

#### 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?

No (Yes or No)

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

## 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).

#### 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).

#### 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).