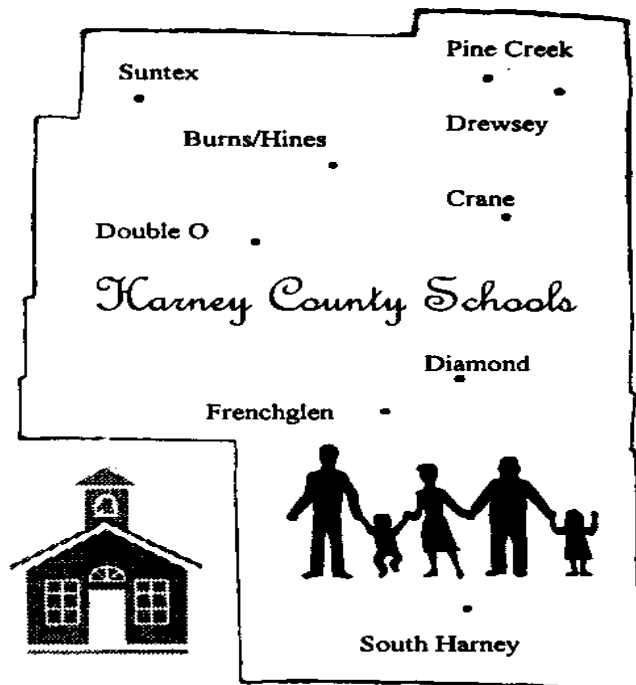


HARNEY EDUCATION SERVICE DISTRICT REGION XVII

2011 -2012

Local Service Plan



“... making the difference!”

2011-2012 LOCAL SERVICE PLAN OVERVIEW

MISSION STATEMENT

The Mission of Harney Education Service District (HESD) is to assist school districts and the State of Oregon in providing excellent and equitable educational opportunities and successful learning environments for all Harney County students. HESD is dedicated to providing leadership in helping to achieve Oregon's education goals and working in partnership with our schools and our community to enhance the healthy development of children and their families for today and tomorrow.

ORGANIZATION OF SERVICES

Oregon ESDs are required to provide services through Local Service Plans in the following four areas:

- **School Improvement** includes but not limited to services designed to support component school districts in meeting the requirements of state and federal law, services designed to allow the ESD to participate in and facilitate a review of the state and federal standards related to the provision of a quality education by component school districts, services designed to address school-wide behavior and climate issues, and professional technical education and professional development for employees who provide those services.
- **Children with Special Needs** includes but not limited to special education services for at-risk students and professional development for employees who provide those services.
- **Administrative and Support Services** component school districts including, but not limited to, services designed to consolidate component school districts business functions, liaison services between Oregon Department of Education and component school districts, and registration of children being taught by private teachers, parents, or guardians pursuant to *ORS 339.035*.
- **Technology** support for component school districts and the individual plans of those districts including, but not limited to, technology infrastructure, data services, instructional technology services, distance learning, and professional development for employees who provide these services.

ANNUAL PERFORMANCE MEASURE

This year HESD will use the online survey tool Zoomerang for school districts to measure the effectiveness of services found in the Local Service Plan. A summary of this performance measure is provided to all school district boards, all local school district superintendents and their teaching staff, and to the board of HESD.

APPROVAL

The criteria for approval of the Local Service Plan is two thirds of the component districts with at least 50 percent of the students must vote in favor of the plan *ORS 334.175(5)(a)(b)*.

AMENDMENT PROCEDURE

The Local Service Plan can be amended by a resolution of constituent districts and approval of the ESD Board using the same criteria to approve the original plan *ORS 334.175 (6)*.

EXPENDITURE REQUIREMENTS

ORS 334.177 requires that HESD expends at least 90% of all local revenues as defined in *ORS 327.019* for services approved by constituent districts through the resolution process.

CALENDAR OF APPROVAL

September thru October 2010 – Local Service Plan is developed by HESD and component school districts through a series of discussions and emails.

November 10, 2010 – Local Service Plan is submitted for review to HESD Board of Directors.

December 8, 2010 – Local Service Plan is presented for approval to HESD Board of Directors.

First week of January 2011 – Local Service Plan is mailed to component school districts for approval

March 1, 2011 – Deadline for 2011-2012 Local Service Plan approval

LOCAL SERVICE PLAN GOALS

The goals of the four core service areas are as follows:

- Assist school districts in meeting requirements of state and federal laws
- Improve student learning
- Enhance the quality of instructions
- Provide professional development
- Assure equitable access to resources
- Maximize efficiencies

PROGRAM FOR CHILDREN WITH SPECIAL NEEDS

Speech Language Services

Personnel Data: 4 FTE

Service – Resolution

The Speech Language Program provides instruction to children who have speech and language disorders and hearing impairments. Services include identification, diagnostic evaluation, and intervention which are provided through direct instruction and consultation with teachers and parents. Program responsibility, however, ultimately rests with the component districts outside the staffing limits provided within the budget of this service and funding constraints.

Projected Budget 11/12 - **\$290,000**

Extended School Year

Service – Monetary Support

HESD provides funds for the extended school year.

Projected Budget 11/12 - **\$3,000**

Audiology Clinic

Service – Cost Share

HESD assists in the vision and hearing screenings as well as the audiology clinic for the component school districts.

Total Estimated Budget for Children with Special Need - \$293,000

Total Costs for Children with Special Needs - \$326,046*

**OAR 581-024-0285 (5) Appropriate allocated costs of personnel, supplies, materials, equipment, and facilities associated with providing resolution services may be allocated to the local service plan and included in the 90 % calculation.*

SCHOOL IMPROVEMENT SERVICES

Instructional Support/Professional Development/Assessments

Personnel Data – 1.75FTE

Service – Resolution/Cost share

This resolution service is a partial cost share due to the increasingly technical nature and expense of the many trainings that personnel are expected to attend in order to be properly trained to assist districts as they implement a variety of initiatives to improve student instruction. As technical assistance from ODE staff has declined over the last few years, ESD staff has been expected to provide more technical expertise to their component districts.

School Improvement personnel are available to support and assist component districts meeting requirements of state and federal law, including but not limited to compliance with Title Program regulations, NCLB reporting requirements, assistance with implementing and interpreting State Assessments, as well as helping districts use data to create a Continuous Improvement Plan that will improve student achievement, and by coordinating and providing professional development designed to meet the needs of the individual component school districts.

Projected Budget 11/12 - **\$190,500**

Project School District Cost - \$3,500

Estimated ESD Cost 11/12 - \$190,408 - \$31,500 = **\$159,000**

Learning Resource Center/Media Center Program

Personnel Data - .1FTE

Service – Resolution

This program provides all school districts with a selection of videos, films and a variety of resource materials which would not be economically feasible or practical if operated separately by each district.

Learn 360 is provided free of cost to all school districts under this program.

Projected Budget 11/12 - **\$7,500**

GED Testing

Personnel Data - .15

Service – Resolution/Fee

HESD provides funds administration of the GED tests to eligible students and adults. A minimal fee (\$55.00) is charged for the cost of the tests \$35 of which goes to the state.

Projected Budget 11/12 - **\$12,000**

Estimated Revenue 11/12 - \$300

Estimated ESD Cost - **\$11,700**

Music Program

Personnel Data - .70

Service – Cost share

HESD provides music to the rural elementary schools as a cost share service. Rural Schools may elect to contract for music with HESD with music lessons contracted as an additional cost. Music will be offered once a week to schools choosing to participate. By cost sharing with HESD, rural schools are able to offer music to its students. **This cost is subject to change depending on the number of school districts participating.**

Projected Budget 11/12 - **\$50,000**

Projected School District Cost Share -3@\$7,250 music 2@\$3,625 lessons total \$29,000

Estimated ESD Cost 11/12 - \$50,000 - \$29,000 = **\$21,000**

Voc Agriculture

Service – Monetary Support

HESD provides monetary support to the high school voc ag programs.

Projected Budget 11/12 - **\$20,000**

StRUT

Service – Monetary Support

HESD budgets for StRUT runs made by HESD employees to pick up and deliver computers to the Hood River Center. HESD also pays the \$700 membership fee for StRUT.

Projected Budget 11/12 - **\$5,500**

Harney County Student Program Support

Service – Monetary Support

HESD provides monetary support to programs such as Harney Partners for Kids positive behavior and other special requests that benefit Harney County students.

Projected Budget 11/12 - **\$3,000**

Total Estimated Budget for Administrative and Support Services - \$ 288,500

Total Projected Costs for Administrative and Support Services - \$325,998*

Projected Offset from cost share, fees, etc... \$60,800

Total Adjusted Costs for Administrative and Support Services - \$265,198

**OAR 581-024-0285 (5) Appropriate allocated costs of personnel, supplies, materials, equipment, and facilities associated with providing resolution services may be allocated to the local service plan and included in the 90 % calculation.*

ADMINISTRATIVE AND SUPPORT SERVICES

Unemployment Trust Fund

Service – Resolution

HESD helps pay the unemployment liabilities for its component school districts.

Unemployment liabilities are capped as follows to control cost overruns.

School District	HESD's Cap
3	\$54,141
4	\$5,395
5	\$116
7	\$85
10	\$752
13	\$119
16	\$106
28	\$37
33	\$125
UH1J	\$7,130
Total	\$68,006

Projected Budget for 11/12 - **\$68,006**

County Attendance Officer/Truancy

Personnel Data: .15 FTE

Service – Resolution

This service involves contacting the affected families in response to attendance infractions reported by the school districts. The responses include letters, citations and court appearances. If necessary, HESD has the authority to issue citation under ORS 339.020 and 339.990 (failure to maintain a child in school). This is a state mandated service to districts with less than 1,000 students enrolled.

Projected Budget for 11/12 - **\$11,200**

Oversight of Home School Students

Personnel Data: .2 FTE

Service – Resolution

The HESD acts as a registrar for home school students in Harney County. HESD maintains student files, provides notification of enrollment, possible testing sites, and Department of Motor Vehicles documents as needed for the benefit of the parents of home schooled children. In addition, the HESD informs local component school districts on a quarterly basis of registered home school students within their school district boundaries. This is a state mandated service which as per ORS 339.035(s) which states '*parents must notify the education service district in writing that a child is being home schooled and the education service district shall acknowledge receipt of any notifications in writing.*'

Projected Budget - **\$14,000**

Medicaid Administrative Claiming

Personnel Data - .1FTE

Service – Resolution

HESD serves as the contracting and coordinating agency on behalf of the Department of Human Services (DHS) for the purpose of implementing the Medicaid Administrative Claiming (MAC) program in Harney County. Services include coordination of the survey administration, training and technical support related to claims, and soliciting input from community partners relative to the implementation of local district MAC funded activities.

Projected Budget - **\$6800**

Courier Service

Personnel Data – .1FTE

Service - Resolution

Projected Budget - **\$7,700**

Board Policy Subscription Service to OSBA/Policy Update Services

Service – Resolution

The Board Policy subscription service is an online service provided for the rural school districts. The administration is notified via email of posted updates.

Projected Budget - **\$2,000**

Grant Writing Reserve

Service - Resolution

Projected Budget - \$5000

Money from this reserve will be used to contract as needed a grant writer that would submit a grant on behalf of the component school districts. Funding for the grant writer is limited to what HESD has in this reserve. HESD will support the application of grants that would benefit ALL component school districts not individual school districts.

Contracted Services

Service – Contracted

Payroll

Accounts Payable

Administrative Services

Print Services

Title Programs Consultation - \$100 per hour

Grant Writing – charge 8% of total grant awarded

Teacher Evaluation - \$600 per teacher (evaluations/visits performed throughout the year).

The above services are available as a contracted service. Unless noted otherwise, contracts will be determined by time and staff availability. These services are not budgeted for and any costs incurred will be offset by the negotiated contract.

Total Estimated Budget for Administrative and Support Services - \$114,706

Total Projected Costs for Administrative and Support Services - \$126,520*

**OAR 581-024-0285 (5) Appropriate allocated costs of personnel, supplies, materials, equipment, and facilities associated with providing resolution services may be allocated to the local service plan and included in the 90 % calculation.*

TECHNOLOGY

½ T1 lines

Service - Resolution

HESD pays for ½ T1 lines for the rural school districts. The T-1 lines provide the connection needed to receive access and network connection. Rural schools pay for the T1 point at their site.

Projected Budget - **\$13,300**

Technology Lab

Service - Resolution

HESD maintains a Computer Lab with 12 workstations for training. This lab is available to school districts wanting to conduct training for their staff and students on computer usage and programs. This year it is planned to update the lab with dollars received from erate reimbursements and EOT profits.

Email

Service – Resolution

Email is provided free of cost to staff and students of component school districts.

Projected Budget for 11/12 - **\$2,000**

Video Conferencing

Service – Resolution

Video Conferencing is provided to all school districts under this program.

Projected Budget for 11/12 - **\$3,000**

School Master Support

FTE - .10 FTE

Service – Resolution

HESD pays for School Master software licenses and software support for all component school districts. Training for School Master is the responsibility of the school districts.

HESD act as a liaison between School Master and the district.

Projected for 11/12 - **\$23,858**

Erate Support

FTE - .20 FTE

Service – Resolution

Erate is a federal program which provides discounts for telecommunication services, Internet access and networking equipment for qualifying schools. HESD will submit Form 471, Form 486 and BEAR for contracting school districts. The school district will be responsible for submitting Form 470. Compliance is the responsibility of the school district.

Projected Budget for 11/12 – **\$11,300**

Network Services

Personnel Data 1.10 FTE

Service - Resolution

Network Services includes, configuration maintenance of router, switch, and firewall, and the Internet Protocol (IP) addressing, domain name server (DNS), network security, network monitoring, traffic shaping, problem resolution, video conferencing, streaming media support and network capacity analysis. Other services include: server updates, computer server administration, email servers, filter management, antivirus configuration and disaster recovery of all computer support of the following services: Financial Systems, Student Systems and ESD Internal Services. HESD maintains and provides the network infrastructure and domain.

Necessary personnel to support the above services through application programming, customer service (help line support, training in a computer lab and user groups) and network operations are provided by HESD. Assistance is also provided to local school districts in evaluating needs for technology and how to use the available services.

Projected Budget for 11/12 - **\$158,500**

Total Projected Budget for Technology Services - \$211,958

Total Projected Costs for Administrative and Support Services – \$233,800*

**OAR 581-024-0285 (5) Appropriate allocated costs of personnel, supplies, materials, equipment, and facilities associated with providing resolution services may be allocated to the local service plan and included in the 90 % calculation.*

ENTREPRENEURIAL SERVICES

As per ORS 334.185 as amended by House Bill 3184 Section 8, " an education service district may provide entrepreneurial services and facilities to public and private entities and to school districts that are not component school districts of education service districts if:"

- The services are part of the local service plan developed pursuant to ORS 334.175
- The services are provided pursuant to a business plan; and
- The primary purpose of the services is to address the need of component school districts.

EASTERN OREGON TECHNOLOGY AND HIGH DESERT AIR

Eastern Oregon Technology and High Desert Air operate as an extension of HESD to accelerate technology support, knowledge, and infrastructure established by the ESD to support schools. Funding sources for this enterprise include contracts or reimbursable services for local government agencies and private businesses or residences. Outside contracts provide budgetary flexibility and stability necessary to the continuing support of schools.

Eastern Oregon Technology does provide contracted services to component school districts. These contracted services are offered at a 'cost recovery' rate and are exclusive to the component school districts. Component school districts **may contract** for connection, internet access, computer repair and basic maintenance with Eastern Oregon Technology.

Component school districts may also choose to purchase computers and supplies from Eastern Oregon Technology. These items are offered to component school districts with a deeper discount not offered to the general public or other school districts.

TOTAL BUDGET EXPENDITURES FOR RESOLUTION SERVICES

Oregon Revised Statute 334.177 requires an "education service district board shall expend at least 90 percent of all amounts received from the State School Fund and at least 90 percent of all amounts considered to be local revenues of an education service district as defined in ORS 327.019, on services or programs that have been adopted by the district board in the local service plan and approved by the component school districts of the education service district through the resolution process in ORS 334.175."

Core Service	Budgeted Expenditures
Administrative and Support Services	\$ 126,520.00
Children with Special Needs	\$ 326,046.00
School Improvement	\$ 325,998.00
Technology Support	\$ 233,800.00
Total	\$ 1,012,364.00

Projected Expenditures for 2010-2011

Amount Budgeted	\$1,012,364.00
Cost Share, Fees, etc.	<u>\$ 60,800.00</u>
HESD Total Anticipated Expenditures	\$ 951,564.00