

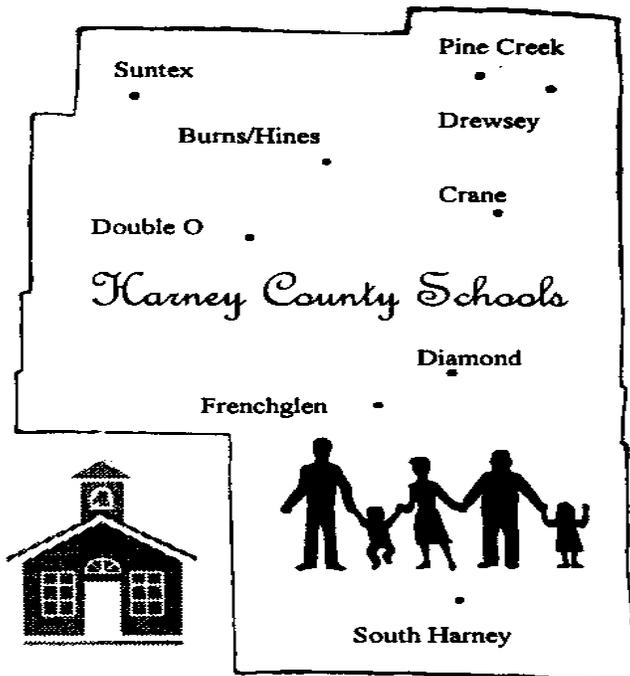
# Harney Education Service District REGION XVII

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2013-2014

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## Local Service Plan



*“... making the difference!”*

## 2013-2014 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:

- **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.
- **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.
- **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 Survey Monkey 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 adoption by the board of the education service district and 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)*. I

## **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)*. An amendment to a local service plan may be done at any time.

## **EXPENDITURE REQUIREMENTS**

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

## **CALENDAR OF APPROVAL**

September thru October 2012 – Local Service Plan is developed by HESD and component school districts through a series of discussions and emails.

November, 2012 – Local Service Plan is presented to HESD Board and component school district Boards for review and comments.

December 12, 2012 – Local Service Plan is approved by HESD Board of Directors.

January 2013 – Local Service Plan is mailed to component school districts for approval.

March 1, 2013 – Deadline for 2013-2014 Local Service Plan to be approved by the component school districts.

## **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

Service – Resolution

Personnel Data: 2.7 FTE

**Anticipated cost - \$243,412**

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.

*However, program responsibility, ultimately rests with the component districts outside the staffing limits provided within the budget of this service and funding constraints.*

### Special Education

Service – Resolution/Cost Share

Personnel Data: 2.40

**Anticipated Cost - \$205,091 Cost Share amount (Rurals) - \$37,000**

Harney ESD will submit on behalf of the component school districts all State required reports which includes

- December SECC
- June Exit and Child Find Data Collection
- IDEA Annual Application
- SPR&I

HESD will also perform File review, Child find and purchase TIENeT program for **all districts**.

As **Rural Special Ed Coordinator**, HESD will provide the following **additional services to contracting** rural districts:

- Program Direction
- Evaluation and Child Find
- Resource and Basic Life Skills Consultation
  - 1 regularly scheduled monthly visit with qualifying students on IEPs or RTI and their teacher\*
  - 1 regularly scheduled Skype session with qualifying students on IEPs or RTI and their teacher\*
- 2 visits annually for child find

\*Note: Speech only IEP's will be seen regularly by the SLP/SLPa and NOT the SPED coordinator

The Rural Special Ed Coordinator is a cost share with the rural school districts. Costs will be **determined by cost allocating .5FTE with benefits** to participating rural school districts ADMw. Anticipated cost to the participating district is as follows:

DISTRICT	ADMw - 10/2012	Cost allocated	12/13 contract	Savings
PINE CREEK # 5	32.9	<b>\$6,172.92</b>	\$ 7,216.11	<b>\$ 1,043.19</b>
DIAMOND # 7	37.4	<b>\$7,017.24</b>	\$13,960.31	<b>\$ 6,943.07</b>
SUNTEX #10	35.2	<b>\$6,604.46</b>	\$11,712.24	<b>\$ 5,107.78</b>
DREWSEY #13	34.9	<b>\$6,548.17</b>	\$11,712.24	<b>\$ 5,164.07</b>
FRENCHGLEN #16	29.9	<b>\$5,610.04</b>	\$ 9,464.18	<b>\$ 3,854.14</b>
DOUBLE O #28	26.9	<b>\$5,047.16</b>	\$ 7,216.11	<b>\$ 2,168.95</b>
<b>TOTALS</b>	197.2	<b>\$37,000.00</b>	\$61,281.19	<b>\$24,281.20</b>

If South Harney chooses to participate for this service the anticipated cost allocation would be as follows:

DISTRICT	ADMw - 10/2012	Cost allocated
PINE CREEK # 5	32.9	<b>\$5,202.14</b>
DIAMOND # 7	37.4	<b>\$5,913.68</b>
SUNTEX #10	35.2	<b>\$5,565.81</b>
DREWSEY #13	34.9	<b>\$5,518.38</b>
FRENCHGLEN #16	29.9	<b>\$4,727.78</b>
DOUBLE O #28	26.9	<b>\$4,253.42</b>
SOUTH HARNEY#33	36.8	<b>\$5,818.80</b>
<b>TOTALS</b>	234.0	<b>\$37,000.00</b>

*Cost allocated is dependent on the number of participating school districts.*

*Special Education is ultimately the responsibility of the component districts. This service is limited to available HESD staff and the budget constraints of this service. School Districts will be the fiscal manager for any awarded grants and are responsible for tracking special education expenditures.*

Total Children with Special Needs	\$448,503
Projected Offset - Cost Share	\$37,000
Allocated Indirect	\$100,493
<b>Total*</b>	<b>\$505,526</b>

*\*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

Service – Resolution/Cost Share

Personnel Data – 1.75FTE

**Anticipated Cost - \$161,760 Cost Share Amount (SD#3) - \$45,000**

This resolution service is a partial cost share to School District #3 due to the size of the district and the amount of services required. Cost share will be determined in the spring of each school year and will not exceed \$45,000. 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, 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. School District #3 and Crane will open trainings to include rural school districts when possible.

## Career Technical Education

Service – Monetary Support

**Anticipated Cost - \$20,000 BHS - \$16,000 CUHS - \$4,000**

HESD provides monetary support to Burns and Crane high schools with their career technical education programs.

## Odyssey Ware – 23 licenses

Service – Resolution

**Anticipated Cost - \$20,000**

HESD will buy 21 licenses for School District #3. Two extra licenses will be budgeted for, in the event that CUHS needs them for Alternative Education. Licenses will be bought through Malheur ESD's consortium.

## Harney County Student Program Support

Service – Monetary Support

**Anticipated Cost - \$1,200**

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

Total for School Improvement Services	\$202,960
Projected Offset - Cost Share	(\$45,000)
Allocated Indirect	\$39,192
<b>Total*</b>	<b>\$197,152</b>

*\*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

### County Attendance Officer/Truancy

Service – Resolution

**Anticipated cost - \$2,500**

This is a state mandated service to districts with less than 1,000 students enrolled *ORS 339.040(1)*. 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 339.055* to *339.090*. HESD shall grant upon written application from the district school board having a school census of more than 200 and less than 1,000 children permission to appoint their own attendance supervisor *ORS 339.040(3)*.

### Oversight of Home School Students

Service – Resolution

Personnel Data - .05FTE

**Anticipated Cost - \$1,926**

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(2)* which states "*parent, legal guardian or private teacher shall notify the education service district in writing.*" "*The education service district shall acknowledge receipt of any notifications in writing.*"

### Board Policy Subscription Service to OSBA/Policy Update Services

Service – Resolution

HESD pays for the Board policies for the rural school district **7@\$350.00 \$2,450**

Total for Administrative and Support Services	\$6,876
Projected Offset - Cost Share	\$0
Allocated Indirect	\$1,706
<b>Total</b>	<b>\$8,582</b>

*\*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.*

## **Contracted Services**

Print services – cost recovery of supplies

Rural Special Education – cost share by participating rurals - cost allocated by ADMw

Audiology – contracted @ cost recovery

The above services are available as a contracted service. Contracts will be determined by time and staff availability. Rates will be dependent on the staff member and will include wages, benefits, supplies, mileage, etc... These services are not budgeted for and any costs incurred will be offset by the negotiated contract.

## TECHNOLOGY

### **Email and Archiving**

Service – Resolution

#### **Anticipated Cost - \$3,000**

Email is provided free of cost to staff and students of component school districts. HESD pays for archiving of staff emails and the usage fees on behalf of the component districts. Archiving student emails will be the responsibility of the component school districts.

### **Video Conferencing/Internet Access**

Service – Resolution

#### **Anticipated Costs - \$32,000**

Video Conferencing is available for the component school districts to use free of charge at the Regional Service Center. HESD will provide Internet Access to the component school districts.

### **School Master Support and Data Warehouse**

Service – Resolution

FTE - .10 FTE

#### **Anticipated Costs - \$33,000**

HESD pays for School Master software licenses and software support for all component school districts. HESD will budget a minimal amount for training at the RSC. HESD acts as a liaison between School Master and the school districts. HESD will pay for the cost of the Data Warehouse membership for the component school district **not to exceed \$4.00/ADM**. Data Warehouse membership is based on each district's ADM.

### **Network Services**

Service – Resolution

#### **Anticipated Costs - EOT Network contract - \$100,000**

HESD contracts with Eastern Oregon Technology for technology services. These services are in regards to **HESD only** and include maintenance, updates and installation of software, video conferencing equipment, non-core switches, HESD local servers and HESD computers. EOT will provide staff support for technology and direction of technology services.

Network service covers Core Network Services and Core Equipment located at Harney ESD. This service and equipment is required for internet intranet access. Network services and equipment located at the component school districts are the responsibility of the component districts. Data lines to Harney ESD are the responsibility of the component schools districts.

**Core Services and Equipment located at Harney ESD**

<b>Service</b>	<b>Equipment</b>
DNS Services	Primary Internal DNS Server
	Backup Internal DNS Server
	Primary External DNS Server
	Backup External DNS Server
DHCP Services	Primary DHCP Server
	Backup DHCP Server
Domain Control Services	Primary Domain Controller
	Backup Domain Controller
Web Services	Web server is maintained for Component District Web hosting
Router Services	Main Routers for Internet Access
Switch Services	Main Switches for School Access
Firewall services	ASA 5510
Generator	Generator for core equipment
IP Routing	IP Routing management for harneyedu.net
AV Service	Antivirus server software maintenance
Backup Equipment Maintenance	Backup Equipment
Archive Equipment Maintenance	Archive Equipment
Email Management and Archiving	
CIPA Compliant Filter	Maintenance of Filter Software, does not include filter settings

Total for Technology Services	\$168,000
Projected Offset - Cost Share	\$0
Allocated Indirect	\$41,311
<b>Total</b>	<b>\$209,311</b>

*\*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 " 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:"*

- a. The services are part of the local service plan developed pursuant to ORS 334.175;
- b. The services are provided pursuant to a business plan; **and**
- c. 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 a wide range of Information Technology Support, computer repair and maintenance, security systems 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 (2) 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 on services or programs that have been approved by the component school districts of the education service district through the resolution process described in ORS 334.175 (Core Services)."

<b>Core Service</b>	<b>Budgeted Expenditures</b>
Administrative and Support Services	\$ 8,582
Children with Special Needs	\$ 548,996
School Improvement	\$ 242,152
Technology Support	\$ 209,311
<b>Total</b>	<b>\$ 1,009,041</b>

## Projected Expenditures for 2013-2014

Amount Budgeted	\$1,009,041
Cost Share	(\$82,000)
<b>HESD Total Anticipated Expenditures</b>	<b>\$927,041</b>