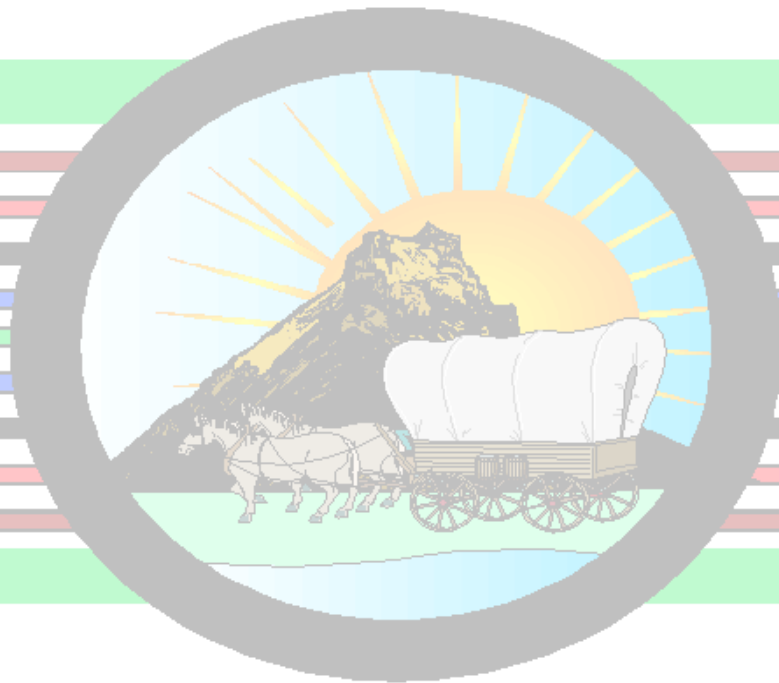


Local Service Plan



2010-2011

Malheur Education Service District Region 14
363 "A" Street West
Vale, Oregon 97918
(541) 473-3138

**Malheur Education Service District Region 14
Local Service Plan
2010-2011**

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**Malheur Education Service District Region 14
Administration**

Tim Labrousse, Superintendent

Work PH: 473-4822

Cell PH: 208/739-3625

Terry Herzberg, Special Education Director

Work PH: 473-4825

Steve Phillips, CTE/Technology/Alternative Education Director

Work PH: 473-4823

Cell PH: 541/212-3579

Penny Grotting, Curriculum/Professional Development Director

Work PH: 473-4824

Darbie Dennison, School Improvement Specialist

Work PH: 473-4855

Karen Nunn, Business Manager/Administrative Services

Work PH (ESD Office): 473-4826

Work PH (Vale SD): 473-0202

Tammy Parks, Administrative Secretary/Human Resources

Work PH: 473-3138

MALHEUR EDUCATION SERVICE DISTRICT REGION 14
Board of Directors
(4-year terms)

Mark Cornwell Ontario, OR 97914	Zone 1 (Ontario, 8C), 889-7530Hm.....	6/30/2013
Ed Aspitarte Ontario, OR 97914	Zone 2 (Ontario, 8C), 889-8029Hm.....	6/30/2011
Don Bullard, Chairman Ontario, OR 97914	Zone 3 (Nyssa, 26), 372-3254Hm.....	6/30/2013
Raymond Barnes Vale, OR 97918	Zone 4 (Dists. 84,29,16J), 473-2489Hm	6/30/2011
Julene Bowns Nyssa, OR 97913	Zone 5 (Dists. 3,12,51,61,66,81) 372-5584Hm	6/30/2011
Eugene C. Bates, Vice Chair Ontario, OR 97918	Director-at-Large , 889-8071Hm.....	6/30/2011
Don Hodge Vale, OR 97918	Director-at-Large , 473-3575Hm.....	6/30/2013

Tim Labrousse **Secretary**, 473-3138Wk

363 "A" St. West, Vale, OR 97918
Board Meets Third Tuesday of Each Month

Advisory Board

Dennis Tolman, <i>Social Services, Lifeways Behavioral Health</i>	889-9168
Gary Smith, <i>Workforce Training</i>	473-2987

*

Budget Board Members

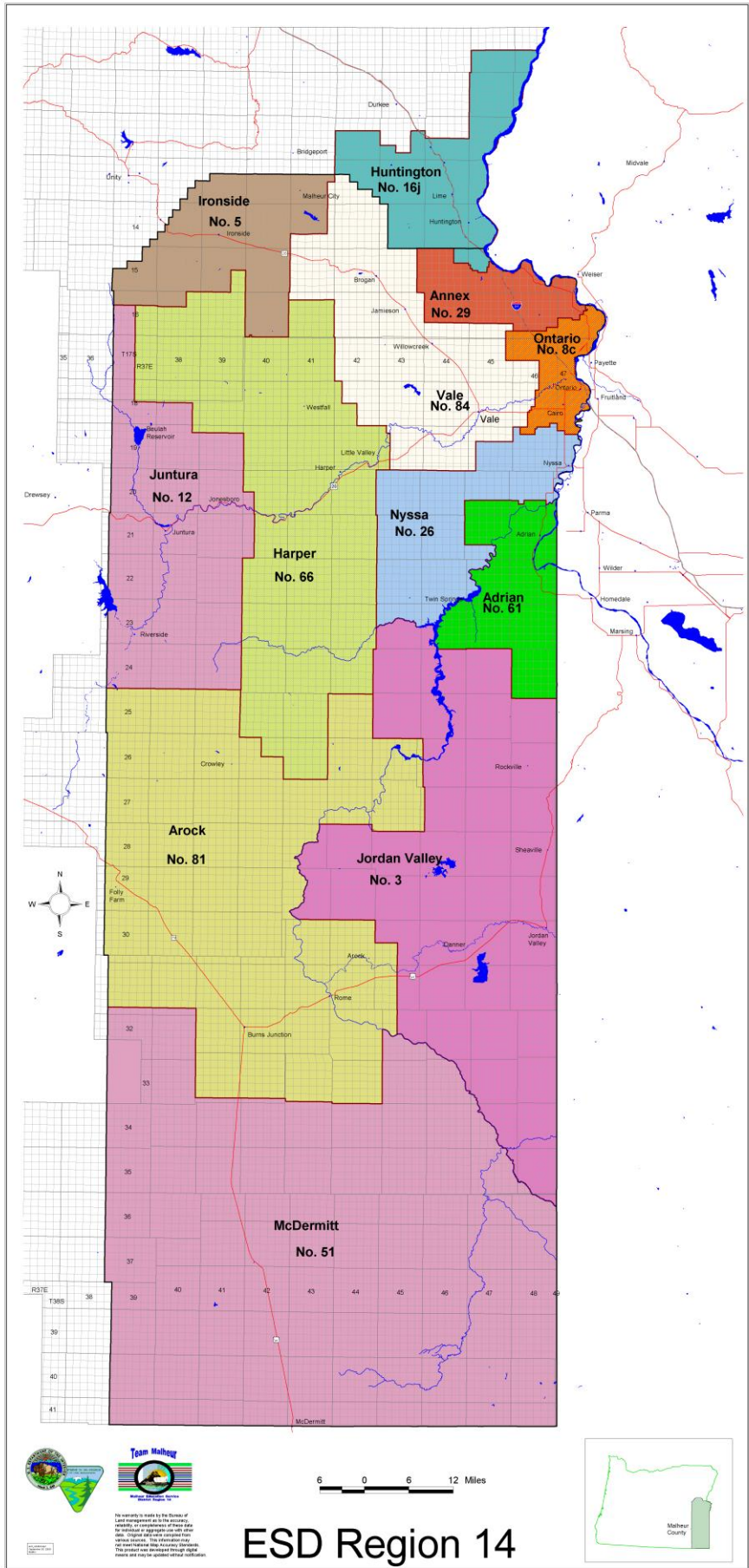
2010-2011 Budget (3-Year Terms)

Cindy Ingram, Vale Vale, OR 97918	At-Large (#84)	6/30/2009
Marie Wilcox, Huntington Huntington, OR 97907	At-Large (#16J)	6/30/2011
Kathie Collins, Ontario Ontario, OR 97914	Zone 2 (#8C)	6/30/2011
Bob Peterson, Nyssa Nyssa, OR 97913	Zone 3 (#26)	6/30/2009
Joe Capps, Vale Vale, OR 97918	Zone 4 (#84)	6/30/2011
Greg Panike, Annex Ontario, OR 97914	Zone 4 (#29)	6/30/2011
Doug Kamo, Vale* Vale, OR 97918	Zone 4 (#84)	6/30/2009
Neil Allison, Adrian* Adrian, OR 97901	Zone 5 (#3, #12, #51, #61, #66, #81)	6/30/2009

*Appointed as per ORS 334.240

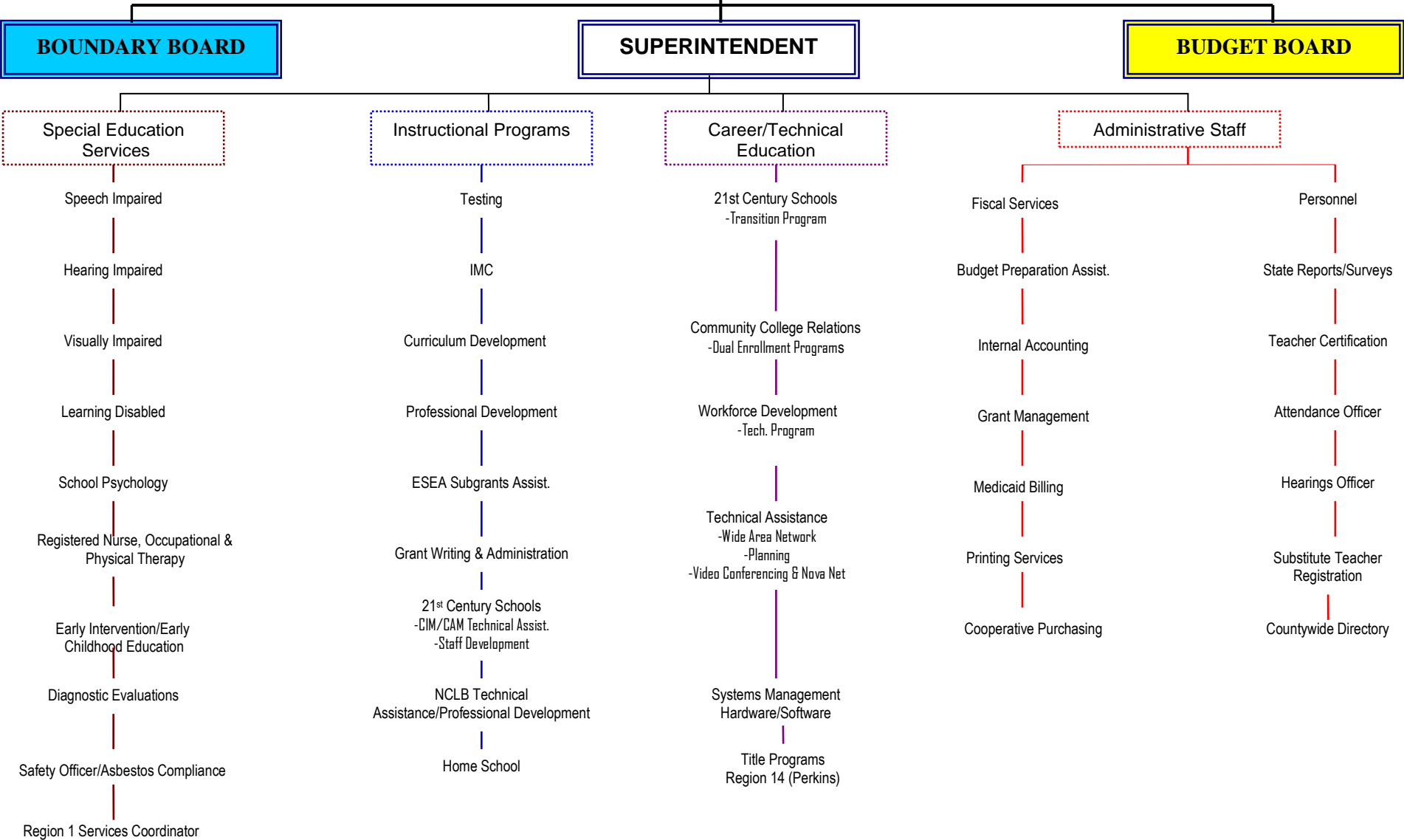
SCHOOL DISTRICTS SERVED

<u>District</u>	<u>Board Chairperson</u>	<u>Supt/Head Teacher</u>	<u>Students</u>
Adrian - School District No. 61	Neil Allison	Gene Mills	243
Annex - School District No. 29	Greg Panike	Dan Beaubien	44
Arock - School District No. 81	Stefanie Easterday	Lisabeth Hassler	14
Harper - School District No. 66	Frank Jordan	Ron Talbot	86
Huntington - School District No. 16J	Eric Bronson	Eric Milburn	77
Jordan Valley - School District No. 3	Si Skinner	Andrée Scown	78
Juntura - School District No. 12	Linda Bentz	Bonnie Heinz	13
McDermitt - School District No. 51	Jeanette Yturriandobetia	Karen Nunn, Clerk Suspended School District	
Nyssa - School District No. 26	Idalia Stam	Don Grotting	1181
Ontario - School District No. 8C	Kathie Collins	Linda Florence	2718
Vale - School District No. 84	Topper Schlupe	Matthew Hawley	855
Community College within ESD Boundaries:			
Treasure Valley Community College District	Peter Lawson	Randy Griffin, Pres.	



ESD Region 14

**MALHEUR EDUCATION SERVICE DISTRICT REGION 14
BOARD OF DIRECTORS**



- 5 -

MISSION STATEMENT

The major purpose of Malheur Education Service District Region 14 is to provide as nearly equal educational opportunities and regional services for all children as is feasible under optimum local control (ORS 334.005). Malheur Education Service District will serve to assist the Oregon Department of Education in providing state level services and support of state laws and state minimum standards (ORS 334.005, Section 1(b)). Malheur Education Service District will comply with the Oregon Department of Education's established standards for education service districts (ORS 334.175 - 334.217).

DISTRICT GOALS

- Provide leadership and direction for the multifaceted program operations under jurisdiction of the Education Service District.
- Provide central business management and leadership for the ESD encompassing all business functions including budgeting, fiscal services, and purchasing.
- Provide selected instructional assistance programs and services as required by law and determined by board policy and needs assessments.
- Provide appropriate special education programs and services for Malheur Education Service District Region 14 school districts.
- Monitor personnel services to assure compliance with the affirmative action policy of the ESD.
- Promote positive collaborative relationships with component school districts, industry, businesses, agencies, and other community groups.
- Provide a planned procedure of review of goals, objectives, and activities to assure that they meet local needs.
- Provide professional development opportunities for ESD staff and component school districts.
- Provide a planned program of safety, health and emergency planning.
- Assist the Oregon Department of Education and other appropriate agencies in providing services to local school districts.

FIVE COMPONENTS OF SUPPORT

- I. **A Specialized Student Services Component** - supporting appropriate educational opportunities for all students.

Direct services to public school students with unique needs is a long-standing service of Malheur ESD. Responsibility for these services is created by statute, through special programs funding or through cooperative agreements with local school districts. Specialized student services may include: special education; alternative education; migrant education; vocational and career education and early intervention/early childhood education.

Malheur ESD's specialized student services are committed to:

- An open and inclusive model of governance for all student programs and services
- Delivery of student services through local schools and districts when fiscally sound and professionally prudent.
- The use of new technologies to support and assess student educational experiences and academic progress.
- Research based program standards and reliable quality indicators.

- II. **An Instructional Services Component** - helping local districts fulfill their educational mission.

Malheur ESD assists local school districts to assure continuous improvement of curriculum development, instructional delivery and student assessment. These services include the training of teachers to design and implement instructional programs and the development of assessment programs to measure student achievement. Educational excellence depends on the careful design and execution of these core instructional elements, and the monitoring of their effectiveness.

Malheur ESD's Instructional Services Component is committed to:

- Responding to local school and district requests for training and support.
- Creating consistent and reliable standards for program design and implementation.
- Helping to create a regional and statewide structure for teacher and program development support.
- Producing comprehensive, consistent and integrated approaches to instruction and instructional support.
- Facilitating the use of technology in improving instruction.
- Sustaining and expanding the work of the Team Malheur Curriculum Coalition.

III. **A Technology Development Support Component** - facilitating effective use of computers and communication media.

A new technological era has arrived and with it a shift in the way we share, gather, and store information. This information shift has two critical implications for schools. First, schools must make sure all children have access to new information systems. Second, it is essential that teachers have the training and experience to insure that new technologies are used in ways that optimize student learning and performance.

Malheur ESD's Technology Development Support Component is committed to:

- Adopting target goals for technology acquisition and staff training and support.
- Seeking resources to assist local schools and districts to acquire needed technology equipment, software, training, and planning.
- Modeling effective administrative and instructional uses of technology.
- Leadership in the development and use of technologies through active partnerships.
- Developing standards for technology deployment and linking Malheur ESD, school districts, and school classrooms.
- Securing staff development funding to assist districts in training teachers and administrators for effective technology use.
- Creation of a technology/telecommunications task force to provide effective leadership and guidance in this rapidly changing arena.

IV. **A Fiscal Accountability Support Component** - stabilizing resource management and helping districts respond to fiscal needs.

Education is the most valuable and the most expensive service provided by state and local governments. The fiscal responsibility of local school districts is broad in scope. In Oregon, education funding is closely tied to state revenues and, in turn, is impacted by the state's overall economic condition. To support the continuing viability of local school operation in a climate of fiscal accountability, Malheur ESD provides technical and responsive support for local school districts in their efforts to improve fiscal management and apply principals of cost-benefit analysis to programs and services.

Malheur ESD's Fiscal Accountability Support Component is committed to:

- Creation and maintenance of a common fiscal support structure for school financial transactions.
- A program of professional development and support for fiscal officers.
- The use and integration of technologies for fiscal purposes.
- Continued implementation of OAR 581-24-228 which requires ESD's to cooperatively review local district operations as identified by the State Board of Education.
- An on-going fiscal and management support system for superintendents and business managers in Region 14.

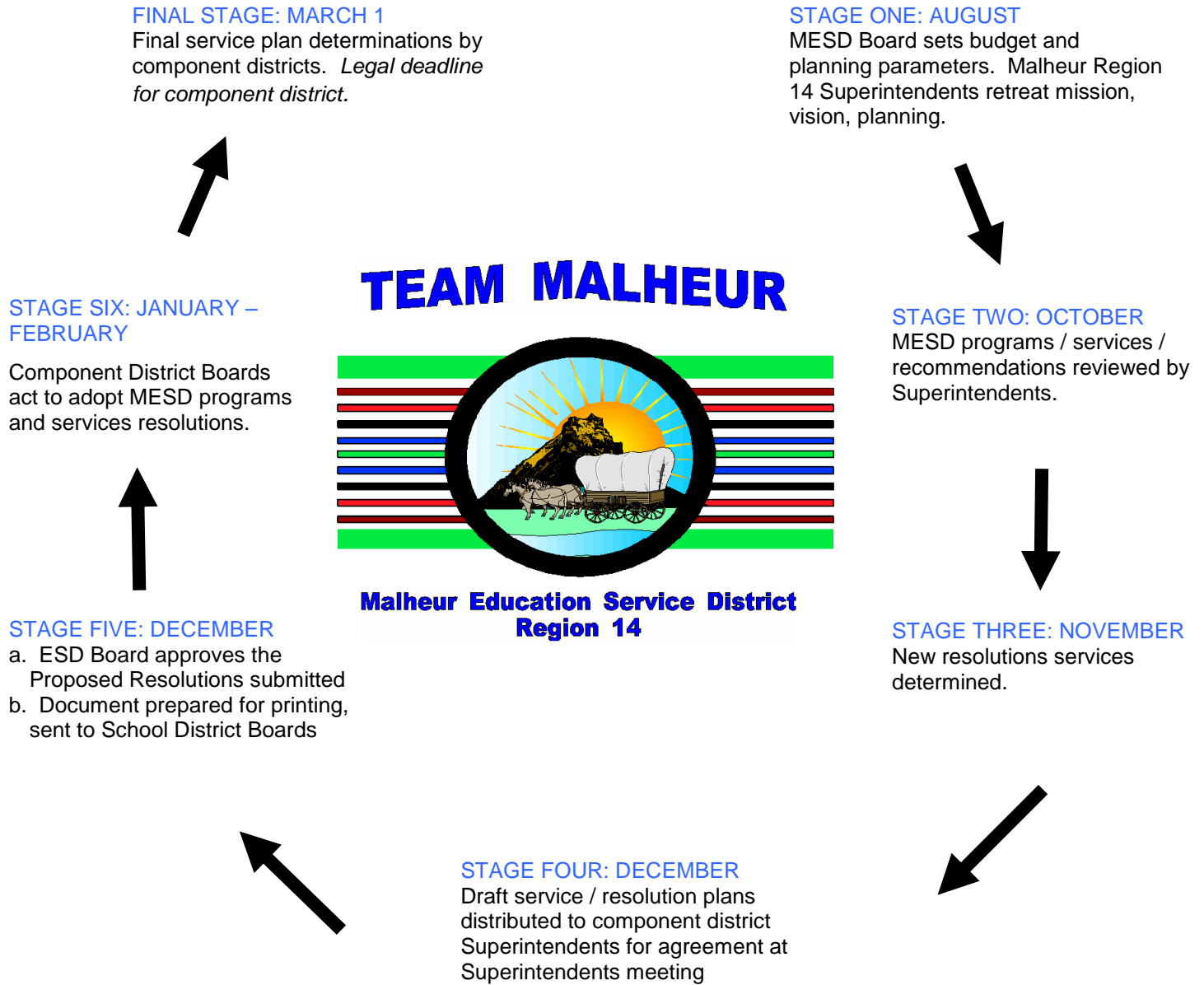
V. **A Component Committed to Communication and Cooperation** - encouraging responsive governance, public support and innovative programs.

Excellence in program design and educational service delivery can only be maintained in the context of close cooperation and communication. Malheur ESD is committed to building an open communication network which promotes an exchange of ideas, information, and concern among families, business and community leaders, policy makers, and the public schools. This type of involvement advances public accountability, open school governance, continuous review of programs and policies, and responsiveness to the needs of the communities within Malheur ESD Region 14.

Malheur ESD's Commitment to Communication includes:

- Developing communication aimed at increasing public understanding and support for public education.
- A participatory model of planning and decision making.
- Annual evaluation of Malheur ESD programs and services by all schools and client groups.
- Data based evaluation processes and models.
- Developing and maintaining close partnerships with the Oregon Department of Education, Oregon Association of Education Service Districts, Oregon Public Education Network, and other education affiliates.

RESOLUTION PROGRAMS & SERVICES APPROVAL PROCESS



All resolution programs and services require local district and Malheur ESD Board approval. The programs and services offered through the “resolution” process must be approved by two-thirds of all component districts school boards and must represent a majority of the enrolled students in the Malheur ESD region.

RESOLUTION PROGRAMS & SERVICES – APPROVAL PROCESS

- Step 1:**
(August) **MESD Board sets budget and planning parameters. Malheur Region 14 Superintendents’ Retreat mission, vision, planning.**
- Step 2:**
(October) **MESD programs/services/recommendations reviewed by superintendents.**
- Step 3:**
(November) **New resolutions services determined.**
- Step 4:**
(December) **Draft service/resolution plans distributed to component district superintendents for agreement at Superintendents’ Meeting.**
- Step 5:**
(December) **A) ESD Board approves the proposed resolutions submitted.
B) Document prepared for printing, sent to school district boards.**
- Step 6:**
(January-February) **Component district boards act to adopt MESD Programs and Services Resolutions.**
- Step 7:**
(March 1st) **Final service plan determinations by component districts. *Legal deadline for component districts.***
-

HB 3184 Malheur ESD Region 14 Local Service Plan Letter

The Oregon Legislative Assembly adopted HB 3184 in its 2005 session. Oregon Educational Service Districts are required to provide regionalized core services to component school districts. The goals of these services are to:

1. Assist component school districts in meeting requirements of state and federal law.
2. Improve student learning.
3. Enhance the quality of instruction provided to students.
4. Provide professional development to component school district employees.
5. Enable component school districts and the students who attend schools in those districts to have equitable access to resources.
6. Maximize operational and fiscal efficiencies for component school districts.

The annual resolutions process has been merged into the development of a local service plan. This plan is to be developed jointly by the Education Service District and its component school districts. This Local Service Plan must include the following services as required in HB 3184:

1. Programs for children with special needs including, but not limited to, special education services for at-risk students and professional development employees who provide those services;
2. Technology support for component school districts and the individual technology plans of those districts including, but not limited to, technology infrastructure services, data services, instructional technology services, distance learning, and professional development for employees who provide those services;
3. School improvement services for component school districts including, 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 education service districts 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;
4. Administrative and support services for component school districts including, but not limited to, services designed to consolidate component school district business functions, liaison services between the Oregon Department of Education and component school districts and registration of children being taught by private teachers, parents, or legal guardians pursuant to ORS 339.035.

The Malheur ESD is organized into four divisions that coincide with the requirements of the Local Service Plan. These divisions and their chief administrators are as follows:

Special Education – Terry Herzberg and Lisa Grotting
Instructional Services – Penny Grotting and Darbie Dennison
Career Technical Education/Technology – Steve Phillips
Administrative Services – Karen Nunn

The Malheur ESD Local Service Plan must be approved by two-thirds of the component school districts comprising a majority (50%) of the students in Malheur County. Amendments to the Local Service Plan may be approved by resolution of component school districts and the Malheur ESD Board of Directors during the course of the school year. Amendments to the LSP must follow the above stated criteria for approval of the original LSP.

Malheur ESD will expend at least 90% of all State School Funds and local revenues for services approved by component school districts through the resolution process.

The Malheur ESD Local Service Plan will be evaluated annually by the component school districts using a five point rating scale. The Malheur ESD will submit a list of all services provided under the Local Service Plan to each component school district for the purpose of measuring the effectiveness of each service. A summary of this performance evaluation will be provided to all component school district boards, component school district superintendents, and to the board of Malheur ESD.

The Malheur ESD provides fiscal services, by contracts, to four component school districts in an effort to reduce redundancy and create greater efficiency with a cost savings to these districts.

The LSP for 2010-2011 is based on an expectation for flat funding by the Oregon Legislature due to the condition of the national and state economies. All services provided in the previous year are expected to be fully implemented even with the expectation of being flat funded. However, should the tax initiative Ballot Measures #66 and #67 be defeated, then a list of prioritized cuts will be discussed with the component school districts to balance the budget.

The Malheur ESD Board of Directors believes that this Local Service Plan clearly explains the services that are provided to component school districts as well as every program and services offered by Malheur ESD. We believe this will lead to increased understanding, more effective communication and greater equity of service to all students in Malheur County.

The Malheur ESD appreciates the opportunity to provide educational services to the eleven school districts in Malheur County Region 14. We believe we have developed an effective working relationship with the component school districts in Malheur County Region 14. This Local Service Plan is a result of extensive communication with all the component school district superintendents in Malheur County Region 14. This Local Service Plan includes all services provided by Malheur ESD as required by HB 3184 and not just those services funded by general school support.

Respectfully Submitted,

Tim Labrousse, Superintendent
Malheur ESD Region 14

Malheur ESD Region 14 Local Service Plan

COSTS

LSP #1-Student Services Programs Total \$ 1,360,074.00

Severely Impaired Program	\$	10,000.00
Visually Impaired Program	\$	3,000.00
Hearing Impaired Program	\$	3,000.00
Early Intervention/Early Childhood Special Education Program	\$	18,000.00
Handicapped Learner/Evaluation Team Program	\$	184,035.00
Counselor/Diagnostician Program	\$	112,100.00
Speech/Language Therapy Program	\$	741,228.00
Registered Nurse, Occupational and Physical Therapy Program	\$	113,948.00
Special Education Director/Office Support	\$	174,763.00

LSP#2-Support Services Programs Total \$ 454,103.00

Curriculum/Instructional Services Program	\$	177,927.00
Instructional Materials/Media Program	\$	53,176.00
Professional/Technical Education Program	\$	170,000.00
Vocational Transition Program (YTP)	\$	53,000.00

LSP #3-Management Services Programs Total \$ 103,768.00

Fiscal Support/Internal Services Program	\$	22,600.00
Printing/Production Services Program	\$	59,168.00
Communication/Co-operation Services Program	\$	22,000.00

Local Service Plans #1, #2, & #3 Total Costs	\$	1,917,945.00
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LSP #4-Expenditures Programs Total \$ 116,156.00

NCLB/School Improvement Specialist	\$	116,156.00
Technology Expenditures	\$	-

Local Service Plan Total \$ 2,034,101.00

LOCAL SERVICE PLAN #1

STUDENT SERVICES LSP/PROGRAMS

- **Severely Impaired Program**

This program provides limited services to students identified as severely mentally impaired (OAR 581-015-0051). The inclusion model has resulted in serving more severely handicapped students in regular classrooms, and support programs within individual districts. These funds are primarily to serve small school districts requiring assistance to service these students where unexpected costs may exceed the capacity of the district budget.

It is estimated that the cost of the Severely Impaired Program for 2010-2011 will be budgeted at \$10,000.

- **Visually Impaired Program**

This program provides services to students identified as visually impaired (OAR 581-015-0051). Services include assessment, consultation services and technical assistance to staff and families; instructional services for students as well as assistance to families. This is a high cost service delivery system for children/students with this low incidence disability, with primary funding provided through State Region 1 Program.

Three thousand dollars (\$3,000) is budgeted in this program to provide for costs which may be incurred by a district, beyond Region 1 Program funding.

- **Hearing Impaired Program**

This program provides for the identification and service to students identified as hearing impaired (OAR 581-015-0051). Services include audiological evaluation, as well as direct instructional services to students, with primary funding provided through the State Region 1 Program.

Three thousand dollars (\$3,000) is budgeted in this program to provide for costs which may be incurred by a district, beyond Region 1 Program funding.

- **Early Intervention/Early Childhood Special Education (Program) Evaluations**

This program is developed to assist districts with costs for evaluating the needs of children who are suspected of having disabilities, birth to five years (OAR 581-015-0942).

These eligibility evaluations are completed by EI/ECSE staff to include test administration, scoring, interpretation of evaluation scores, conducting observations, gathering developmental histories, parent interviews, and written evaluation reports.

Funds allocated to this resolution will eliminate direct district billing.

It is estimated that the cost of the Early Intervention/Early Childhood Special Education Evaluations for 2010-2011 will be approximately \$18,000.

- **Handicapped Learner/Evaluation Team Program**

This program provides for diagnostic/evaluation services as well as direct instructional services to students meeting Oregon eligibility criteria for special education (OAR 581-015-0051). ESD staff work cooperatively with LEA support staff in meeting the educational needs of these students. Funding is a combination of resolution dollars, IDEA Consortium funds and LEA contributions. This combination of funding provides for 4.6 FTE certified staff.

It is estimated that the program cost of the Handicapped Learner/Evaluation Team Program for 2010-2011 will be approximately \$184,035.

- **Counselor/Diagnostician Program**

This program provides assistance to local districts in the area of diagnostic evaluations and counseling for students with identified handicaps as required in OAR 581-015-0051.

1.6 FTE Counselor/Diagnostician provides services to eligible students in all schools in Region 14, grades K-12. Additionally, services of a certified school psychologist are provided on a limited basis as well as .4 FTE through IDEA for diagnostic evaluations. Services are directed toward student evaluation, supporting handicapped students with behavior and emotional challenges, and providing assistance to school personnel. This combination of funding provides for 2.0 FTE certified staff.

It is estimated that the cost of the Counselor/Diagnostician Program for 2010-2011 will be approximately \$112,100.

- **Speech/Language Therapy Program**

This program provides for speech/language services to students meeting Oregon eligibility criteria as specified in OAR 581-015-0051. This includes students with disorders in articulation, voice, fluency and language. (Speech disorder refers to articulation, voice and/or fluency. A language disorder is the impairment or disordered development of understanding or expression of language.)

Speech-Language Specialists provide services for all school districts grades K-12 through this program.

It is estimated that the cost of Speech/Language Therapy services for 2010-2011 will be approximately \$741,228.

- **Registered Nurse, Occupational and Physical Therapy Program**

This program provides for Registered Nurse (.64 FTE), Occupational and Physical Therapy services to students/children identified as orthopedically impaired (OAR 581-015-0051), as well as other children/students with disabilities as required. Services include screening, evaluation, therapy, and consultative services. Funding is a combination of resolution dollars and State Early Intervention/Early Childhood Special Education funds, plus Regional staff.

It is estimated that the program cost of the Occupational and Physical Therapy services for 2010-2011 will be approximately \$113,948.

- **Special Education Director/Office Support**

The Special Education Director and staff provide supervision of Special Education Programs/Staff/Services under resolution, district contracts and regional programs as well as secretarial support and records manager software. The Director provides services on behalf of small districts as Special Education Director. In addition, staff provide Medicaid billing services to all districts.

It is estimated that the cost of the Special Education Director, office support, supplies, equipment and in-service for 2010-2011 will be approximately \$174,763.

The total Student Services Local Service Plan dollars for 2010-2011 is estimated at \$1,360,074.00.

LOCAL SERVICE PLAN #2

SUPPORT SERVICES LSP/PROGRAMS

- **Curriculum/Instructional Services Program**

This program provides for a Curriculum/Staff Development Director, a Federal Program specialist (working under the supervision of the Curriculum/Staff Development Director) and support staff for the schools in Malheur Region 14 providing leadership in the development/coordination of School Improvement Projects. These positions assist school districts with monitoring and compliance requirements of ODE and NCLB. The Director acts as the liaison between Oregon Department of Education and local districts, serves as a grant writer for curriculum projects, directs the Instructional Materials Center (IMC) for Region 14, and assists in the evaluation of small district's staff evaluations.

It is estimated that the cost of the Curriculum/Instructional Services Program for 2010-2011 will be approximately \$177,927.

- **Instructional Materials/Media Center Program**

This program provides all school districts with a selection of videos and a variety of resource materials which would not be economically feasible or practical if operated separately by each district. In addition, the ESD will provide video-conferencing scheduling/monitoring for all districts in Region 14 connected via the Wide Area Network (WAN) as well linking up with conferences around the state and Oregon Department of Education (ODE) broadcasts.

Funding to support Summer Institute will be approximately \$20,000.

It is estimated that the cost of the Instructional Materials/Media Center Program for 2010-2011 will be approximately \$53,176.

- **Career/Technical Education Program**

This program provides for a Regional Coordination and support staff that is responsible for developing, maintaining Career/technical education and technology programs in Malheur Region 14 school districts. In addition, assistance is given to local school districts with computer technology program planning/distance education programs as well as grant funded programs and supervision of staff in those programs.

It is estimated that the cost of the Career/Technical Education Program for 2010-2011 will be approximately \$170,000.

- **Vocational Transition Program (YTP)**

This program provides transition service for handicapped students and operates. This program works closely with Vocational Rehabilitation. A combination of State grants and SSF dollars fund 1 FTE Transition Coordinator and program costs.

It is estimated that the cost of the Vocational Transition Program for 2010-2011 will be approximately \$53,000.

The total Support Services Local Service Plan dollars for 2010-2011 is estimated at \$ 454,103.00.

LOCAL SERVICE PLAN #3

MANAGEMENT SERVICES LSP/PROGRAMS

- **Fiscal Support/Internal Services Program**

This program provides partial cost for support staff to local school districts which are responsible for keeping complex and varied records on chart of accounts/state forms, grants, and special fund projects. In addition, the fiscal service department coordinates the user group of local district's clerks/personnel with regard to ODE trainings, regional meetings and fiscal services consortium members.

It is estimated that the program cost of the Fiscal Support/Internal Services Program for 2010-2011 will be approximately \$22,600.

- **Printing/Production Services Program**

This program provides a wide variety of services to school districts in Malheur Region 14. The print shop is self-supporting for materials and is supported by general fund dollars for staff, equipment, and equipment maintenance agreements. Print shop/production services each year include policy books, handbooks, manuals, directories, NCR forms, report cards, budget documents, posters, lamination, district boundary maps, and many other printed materials. In addition, staff coordinate water testing services as needed.

It is estimated that the program cost of the Printing/Production Services Program for 2010-2011 will be approximately \$59,168.

- **Communication/Co-operation Services Program**

This service program provides partial cost for support staff for Malheur Region 14 superintendents' council, communication, interdistrict agreement reporting, substitute teacher registration, home school reporting, countywide directory, county teacher licensure registration and scheduling workshops (anti-discrimination, first aid, etc.)

It is estimated that the program cost of the Communication/Cooperation Services Program for 2010-2011 will be approximately \$22,000.

The total Management Services Local Service Plan dollars for 2010-2011 is estimated at \$103,768.00.

LOCAL SERVICE PLAN #4

EXPENDITURES LSP/PROGRAMS

- **Expenditures Services Program**

By statutory direction ORS.334.125, Amended Section 27 reads: **An education service district shall expend at least ninety percent (90%) of all funds received from the State School Fund including local revenues (local property taxes and prior taxes) as defined in section 9 of the 2001 Act, on services or programs that have been approved by the component school districts of the education service district through the local service plan process described in ORS.334.175.**

In the event Malheur Education Service District Region 14 expenditures for 2010-2011 would fall short of the ninety percent (90%) requirement of state revenues, Malheur ESD will offset technology development expenditures by districts under the Support Services Local Service Plan and any other contracts that component districts may have with the Malheur ESD on a pro-rated ADM count from the ODE Fall Report 2006 in the amount required to meet the ninety percent (90%) expenditure requirement.

Malheur County School Districts may expend additional revenue from the following menu of items:

1. WAN Service
2. Desktop Technology Service
3. Technology Hardware
4. Federal Program Specialist

It is estimated that the program cost of the Expenditures Services Program for 2010-2011 will be approximately \$116,156.00.

The total Expenditures Local Service Plan dollars for 2010-2011 is estimated at \$116,156.00.

Malheur Education Service District Region 14

2010-2011 HB 3184 Local Service Plan - Component School District Contracts & Grants

1. Programs for Children with Special Needs

- a. Early Intervention/Early Childhood Special Education – Sub-contractor with Umatilla-Morrow ESD. **\$563,000.00**
- b. Regional Services Contract for Hearing Impaired Students – Sub –contractor with Umatilla-Morrow ESD. **\$94,000.00**
- c. IDEA/LD Consortium Funds – Local district consortium with federal funds to support Special Education/Adrian, Annex, Arock, Harper, Jordan Valley, Vale and Huntington. Contracts for additional services to Adrian and Nyssa. Also includes one full-time Vocational Transition Specialist. **\$530,000.00**
- d. Youth Transition Program – State grant dollars and local dollars provide services for Transition Specialists at Ontario High School and small schools consortium. **\$57,288.00**

2. Technology Support/Instructional Technology for Component School Districts

- a. Wide Area Network (WAN) Services – Contracts with districts for WAN services in partnership with Intermountain Technology (Internet Connectivity). **\$25,000.00**
- b. Carl Perkins Grant **\$139,536.00**
 - 1) Title I – Federal grant to strengthen CTE in the schools
 - 2) Reserve Fund – Activities focused on staff development and support for dual enrollment with vocational programs at TVCC.
- c. Intermountain Technology Desktop Support Program – Individual district contracts with Intermountain Technology. **See LSP #4 – Bill to Districts**

3. School Improvement Services for Component School Districts

- a. Assessment Scoring Site/TESA - Sub-grant with Umatilla-Morrow ESD **\$30,000.00**
- b. Training Funds – Grant funds combined with district funds to provide summer training opportunities for teachers, administrators and classified staff from all districts (August Summer Institute). **\$25,000.00**
- c. Staff Development Projects – Malheur ESD contracts and ODE funding for staff development activities and school improvement. **\$20,000.00**
- d. Malheur ESD Alternative School Program – Individual contracts with Nyssa and Vale school districts. **\$203,503.00**
- e. McKinney-Vento Homeless Resources and Staff Development – State/Federal Funds. **\$0.00**
- f. PBS Grant – Federal Grant. **\$15,000.00**

4. Administrative Support Services

- a. Third Party Billing – Medicaid. **\$100,000.00**
- b. Fiscal Services Contract – Huntington SD 16J, Juntura SD 12, McDermitt SD 51, Vale SD 84. **\$85,000.00**

Malheur Education Service District Region 14

Entrepreneurial Services

1. Intermountain Technology provides technology service to Malheur County Offices. **\$10,000.00**
2. Malheur ESD provides Cooperative Purchasing to the Burnt River School District, St. Peter's School, Treasure Valley Christian School, Treasure Valley Community College, City of Vale, Circuit Court, Extension Office, and Malheur County. **\$105,000.00**

SPECIAL REVENUE TOTALS FOR GRANTS/SERVICES = \$2,002,327.00

Signature Page

School District Board # _____, _____ School District
(Name of District)

is in agreement to have the Malheur Education Service District Region 14 Board offer a
Local Service Plan for the 2010-2011 school year.

YES

NO

Date: _____,

Signature of Board Chairperson/Clerk

TEAM MALHEUR



Malheur Education Service District
Region 14