

Southern Oregon Education Service District

2012-13 Local Service Plan

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Howard George, Business Manager

Ron Enger, Director of Technology and Media

Sandra Crews, Director of Special Education

Mission of SOESD

As a responsible partner, we provide services and leadership to optimize opportunities for the children, schools and communities we serve.

Table of Contents

Preface.....	3
Local Service Plan Introduction.....	4
Mission of ESDs in the State of Oregon.....	5
Core Services of Local Service Plan.....	5
Approval Process	6
Amendment Process.....	6
Timeline for Development and Approval Process.....	6
SOESD Organization	6
Annual Performance Measures	6
Expenditure Requirement	6
Entrepreneurial Services	7
Brief Funding Summary of 2011-2012.....	8
Budget Changes	10
Key Projects and Notable Achievements.....	11
Administration and Business Services.....	11
School Improvement Services	11
Special Education Services	12
Technology and Media Services.....	17
Proposed SOESD Local Service Plan for 2012/2013.....	19
Program Overview and Comments.....	19
Administration/Business Services	20
School Improvement Services	21
Program for Children with Special Needs (Special Education Services)	22
Technology Services (Technology and Media Services)	23
Measurement and Measurement Data Type	24
Administration/Business Services	24
School Improvement Services	25
Program for Children with Special Needs (Special Education Services)	27
Technology Services (Technology and Media Services)	28
Measurement Data Types	30

Preface

This Local Service Plan has been developed in accordance with legal requirements as a description of the services to be provided to Southern Oregon school districts by Southern Oregon ESD during the 2012-2013 school year. However, it is important to note that these services can only be provided if adequate funds are available. In the event of a funding shortfall, services will be prioritized in close consultation with the superintendents of the districts served by Southern Oregon ESD.

Local Service Plan Introduction

At Southern Oregon Education Service District, we appreciate the continued opportunity to be of service to our thirteen member districts. SOESD has developed an effective working relationship which is manifested in the scope of its Local Service Plan. Through the Local Service Plan, SOESD provides support for the 13 school districts in Jackson, Josephine and Klamath counties. In addition, some special education regional services are provided in Douglas and Lake counties. Schools in Jackson, Josephine and Klamath counties provide educational services to approximately 46,500 students which represents almost 10 percent of the students in Oregon. The SOESD geographic region is the largest ESD region in Oregon serving students living in almost 10,600 square miles, which is larger than seven states in the U.S.

ESDs are funded based on 4.5% of the State School Fund. State School Fund dollars originate as either property taxes or as state income taxes. SOESD has budgeted \$7,546,146 from state sources and budgeted \$9,120,258 from local property taxes. These combined amounts total \$16,666,404. When added to the remaining budgeted revenues, this brings the total SOESD general fund budgeted resources to \$17,301,404. In the 2011-12 school-year, it is anticipated that 91.66% of SOESD's budgeted State School Fund revenue will be spent in services for component school districts.

In addition to these general fund revenues, SOESD has been successful in obtaining significant resources from grants and contracts and maintains over 100 special revenue funds that track and report these grants separately from its State School Fund. Greater than half (51%) of SOESD's annual revenue is derived from grants, contracts and cooperative services. SOESD brings value added to our districts by bringing in revenue for projects above and beyond state school fund allocations.

We are very proud of the accomplishments of Southern Oregon ESD. SOESD is viewed as a progressive leader in the ESD community and within our region. On behalf of the ESD board and administrative leadership, I would like to recognize that our success is due to the work of our staff in cooperation with our component districts.

Scott Perry
Superintendent

Mission of ESDs in the State of Oregon

Under the provisions of ORS 334, an Education Service District shall provide regionalized core services in:

- Administrative/Business Services
- School Improvement Services
- Services for Children with Special Needs and
- Technology Services

The goals of these services are to:

- a. Assist component school districts in meeting the requirements of state and federal law
- b. Improve student learning
- c. Enhance the quality of instruction provided to students
- d. Provide professional development to component school district employees
- e. Enable component school districts and the students who attend school in those districts to have equitable access to resources
- f. Maximize operational and fiscal efficiencies for component school districts

Core Services of Local Service Plans

As per ORS 334, we work in collaboration with our local school district superintendents and advisory groups in the development of the plan. The SOESD local service plan must include the following services as defined in ORS 334.175:

- **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 Department of Education and component school districts, and registration of children being taught by private teachers, parents, or legal guardians.
- **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 district to participate in the 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.
- **Programs for children with special needs** including, but not limited to, special education services for at-risk students and professional development for employees who provide those services.
- **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.

Approval Process

All services and facilities provided by an ESD, including the core services, those required by state law and services provided via contract to component districts, non-components and private entities must be approved annually by the ESD board as well as component school boards. The criteria for approval of the Local Service Plan is two thirds of the component districts, with greater than 50 percent of the students, voting in favor of the plan.

Amendment Process

The Local Service Plan may be amended during the service year. This may be accomplished by a resolution of constituent district superintendents using the same percentage criteria that approved the original plan and approval of the SOESD board.

Timeline for Development and Approval Process

- June – November 2011: Information and sharing of SOESD services with districts and job-alike groups.
- November/December 2011: Local service plan submitted to component district superintendents for review.
- January 2012: Local service plan submitted to Southern Oregon ESD Board for approval.
- January 2012: Local service plan submitted to component school district boards for approval.
- January/February 2012: Component school district boards take formal action on Local Service Plan and submit resolution ballot to the ESD.
- March 1, 2012: Approval cycle completed.

SOESD Organization

The Southern Oregon ESD is organized into four core service areas to reflect the priorities set forth in the Local Service Plan. The following SOESD administrators have been assigned responsibility for each of the core service areas:

- Administrative and Business Services – Scott Perry and Howard George
- School Improvement Services – Scott Perry
- Special Education Services – Sandra Crews
- Technology and Media Services – Ron Enger

Annual Performance Measures

The services provided by SOESD and outlined in the Local Service Plan will be measured annually using a variety of evaluation tools. A summary of this performance measurement shall be provided to all local school district boards, all local school district superintendents, and to the board of the ESD.

Expenditure Requirement

State law requires ESDs to expend at least 90 percent of all “local revenues of an ESD” for services approved by component districts through the approval process. SOESD is utilizing more than 90% of state funds in core services in 2011-2012.

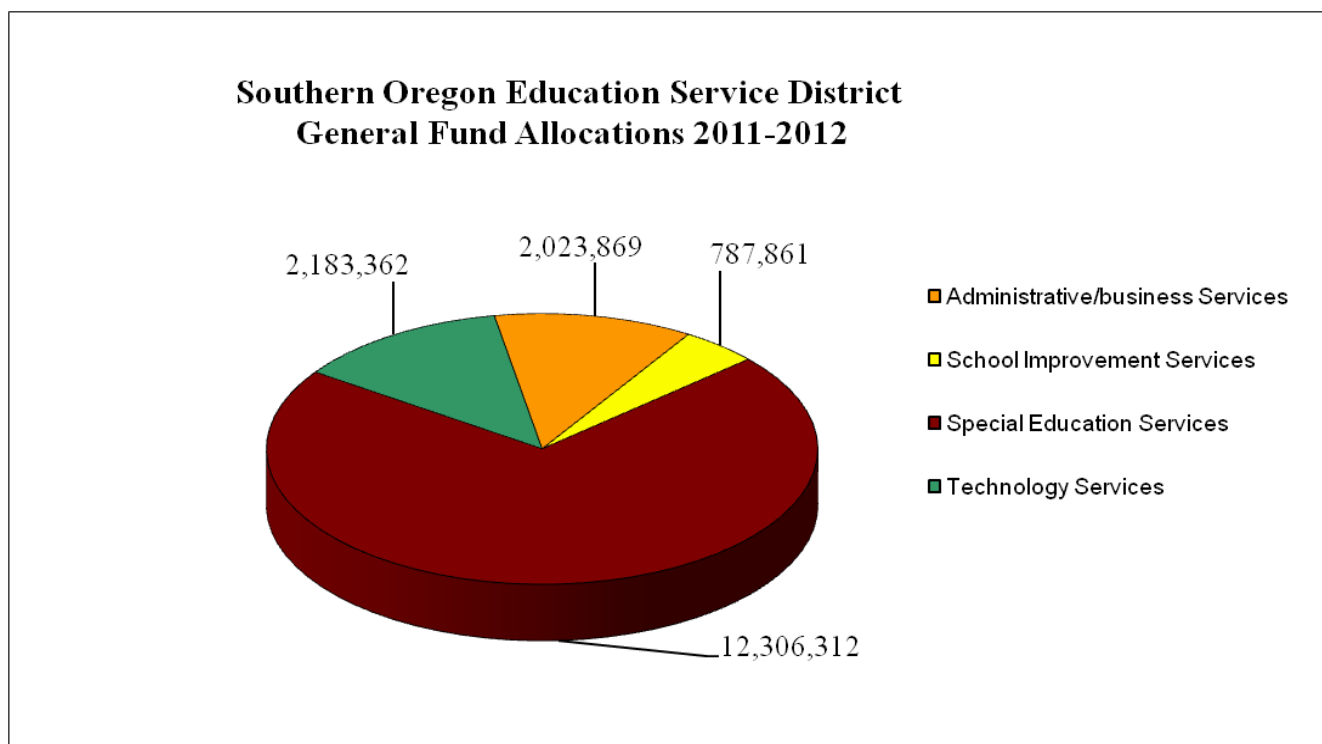
Entrepreneurial Services

ESDs may provide services and facilities to public and private entities and to non-component school districts provided that they are to address a need of a component district, included in an approved local service plan and have a business plan. Should the school districts served by SOESD request such services in the future, they would be addressed in the Local Service Plan.

Brief Funding Summary of 2011-2012

Southern Oregon Education Service District provides services to the thirteen school districts in Josephine, Jackson and Klamath Counties in the areas of Administration/Business, School Improvement, Special Education and Technology. Greater than half of the ESD’s funding comes from grants and contracts. The other half of SOESD’s funding makes up the district’s General Fund and is currently allocated to programs as per the chart below.

One of the primary purposes of this Local Service Plan is to describe services provided with General Fund dollars as developed in concert with our local districts. The law stipulates that these services be reviewed and approved annually by the ESD board as well as our component school boards.



Expenditures:

Administrative/business Services	2,023,869
School Improvement Services	787,861
Special Education Services	12,306,312
Technology Services	2,183,362

Administrative/Business Services

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 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.

School Improvement Services

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. This includes support in career and technical education, migrant and ELL education programs, teacher and administrative staff development regarding literacy, behavior management, data-driven decision making, continuous improvement planning and other services related to school improvement.

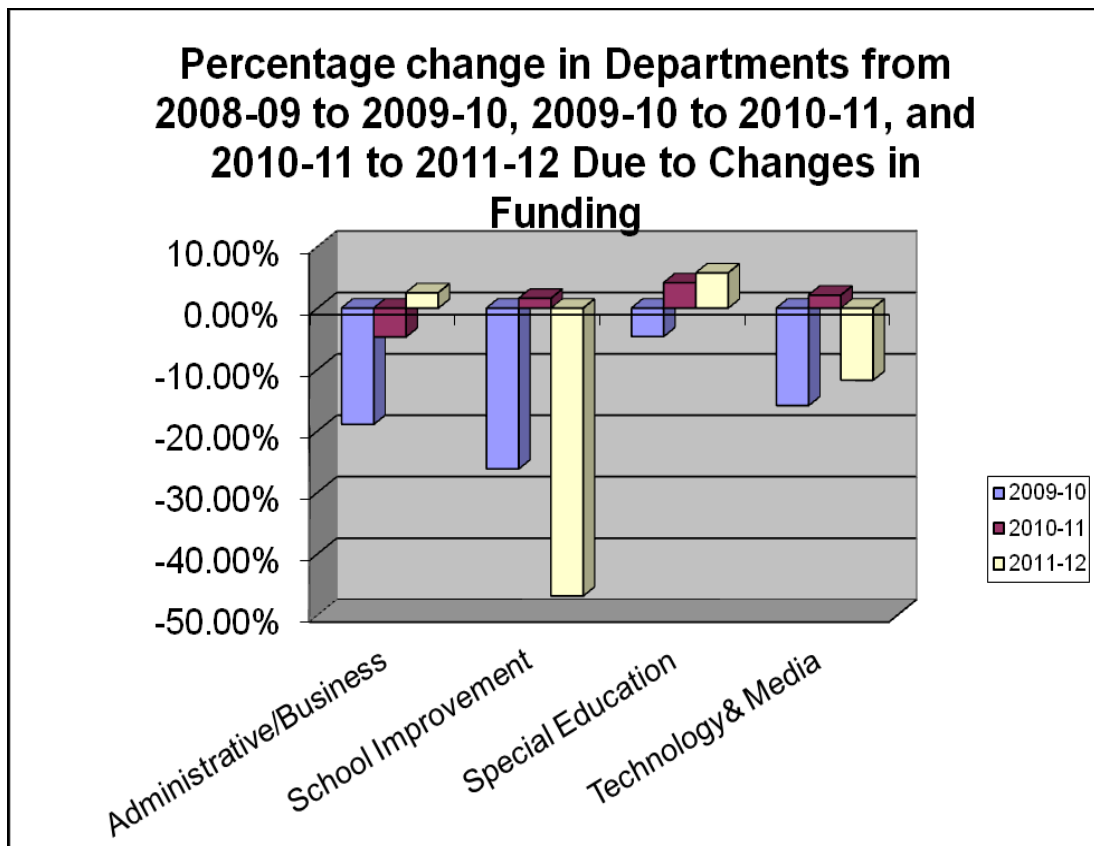
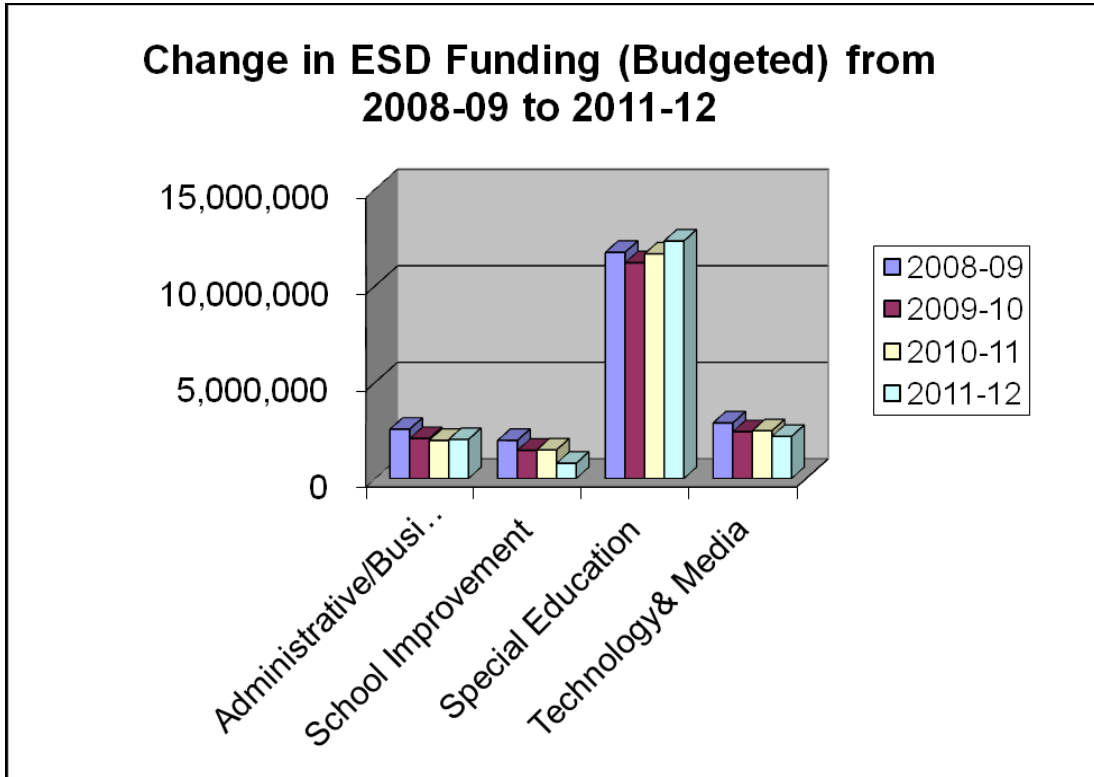
Special Education Services

Programs for children with special needs, including but not limited to special education services, services for at-risk students and professional development for employees who provide those services. This also includes ESD STEPS classrooms for students with severe disabilities as well as a variety of services for assessing and serving students with disabilities.

Technology Services

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, media resources, technology installation and repair, distance learning and professional development for employees who provide those services.

Budget Changes



Key Projects and Notable Achievements

A number of key projects and services have been provided to area school districts in the period spanning from the fall of 2010 to present. Below are some of the notable achievements:

Administration and Business

- Construction Excise Tax Liaison (Jackson County)
- Unanimous approval of SOESD Local Service Plan
- Accomplished mid-year budget reductions in consultation with Southern Oregon ESD component school district superintendents
- Participation in statewide leadership and Education Enterprise Steering Committee (EESC)
- Hosting business information software for two districts
- Medicaid Administrative Claiming (MAC) for five districts
- SubFinder automated substitute scheduling system for seven districts

School Improvement Services

General

- 2011 Fall Conference
- Successful continuation of a three-year Teaching American History Grant
- Oregon DATA Project continuation in Southern Oregon
- Successfully mentored 65 new teachers and 6 new administrators during 2010/2011 and currently mentoring 47 new teachers and 11 new administrators over the course of the 2011/2012 school year

Career and Technical Education

- Appraised and endorsed 9 CTE instructor candidates
- Continued to build strong relationships between community college departments and high schools in all areas in an effort to align and articulate courses and programs of study
- Initiated Technical Skills Assessment in twelve cluster areas; Automotive, Culinary Arts, Marketing, Agriculture, Manufacturing, Hospitality and Tourism, Business, Theater Arts, Construction, Welding, Computer Science, Communications/Video Productions
- Continued partnership with RCC and other government agencies to provide a summer construction academy
- Initiated integration of academics in our programs of study through Math-in-CTE and Literacy-in-CTE
- Strengthened partnerships between CTE and area business and industry

Migrant ELL

- The Migrant Education Program has maintained its position as the largest migrant project in Oregon.
- The Migrant Education Program served over 550 students in summer school with over 55,000 hours of service
- The Migrant Education program allocated funding to component districts for After School Programs, Summer School Programs, Preschool Programs, Parent meetings, and Professional Development.

Special Education Services

General

- Co-sponsored region-wide workshops, including
 - All-day “Fetal Alcohol/Neurobehavioral Conditions: Understanding and Application of a Brain-based Approach for Teachers and Parents” presentation by Diane Malbin attended by 52 parents, personnel from 14 community organizations, and 88 personnel from 11 school districts, plus special evening session for parents
 - Two-day “Communication Adaptations & Assistive Technology for Children with Significant Disabilities” presentations by Linda Burkhart at Annual EI Conference
 - Three-day “Direct Instruction Institute” presented by the Association for Direct Instruction
- Facilitated participation of local district specialists in SOESD-led “Jobs Alike” meetings and inservice training for ASD consultants, OTs/PTs, school psychologists, SLPs, self-contained/lifeskills teachers, and transition teachers
- Represented Special Education Administrators of Jackson, Josephine, and Klamath Counties) on Jefferson Behavioral Health Regional Children’s Advisory Council and Rogue Valley Wraparound Project
- Shared information, discussed, and planned collaboratively with Special Education Administrators of Jackson, Josephine, & Klamath Counties regarding these topics:
 - AIM Navigator preview
 - LTCT billings
 - Special education services to non-resident students in charter schools
 - Host school responsibilities for ESD-run classrooms
 - Extended assessment training and support by SOESD
 - Sharing documents electronically
 - Resource room caseloads and staffing
 - SLP caseloads and service models
 - Annual child find notification
 - School psychologist’s role in ASD identification
 - SOU student teacher placements
 - Use of IDEA 619 funds
- Coordinated Choice & Equity Work Group study and recommendations
- Conducted “spokesperson” interviews with special education administrators of 13 Jackson, Josephine, & Klamath County School Districts to gather consumer satisfaction data regarding services, staff, and partnership with SOESD
- Spearheaded adoption of an Inclusion Resolution by SOESD Board of Directors in March 2011

Assistive Technology

- Processed 150 requests for AT equipment
- Sponsored AT Teams Project (27 participants in 7 teams from 6 school districts)
- Purchased state-of-the-art assistive technology, adaptive equipment, and instructional materials via ARRA funds (\$10,000) for Regionally-eligible students
- Shifted from 1.0 FTE AT Specialist to focus on consultation and training for district-based AT teams

Audiological Services

- Conducted 681 audiological evaluations in 9 Jackson County school districts
- Conducted 30 school hearing screenings in 3 school districts
- Rented out and provided support for use of 63 FM amplification units to 12 school districts
- Purchased an Audioscan Verifit (an instrument that allows the Audiologist to provide basic and advanced hearing aid services to any students who uses a hearing aid)

Autism Services

- Implemented social skills training in many districts
- Provided training regarding Autism Spectrum Disorder (ASD), including
 - 2-day STAR Curriculum training in Jackson, Josephine, & Douglas Counties (30 participants from 6 school districts).
 - ORPATS/ATP 1-day training for 7 teams from 4 counties/7 school districts)
 - Asperger's Syndrome (100 participants)
- Piloted two iPod Touches
- Kirby Erickson participated on State Autism Commission; Agnes Wolfe and Connie Ruf appointed to the Screening, Identification, and Assessment Subcommittee

Early Childhood Services (Josephine County)

- Collaborated to present two region wide conferences (the SOESD Fall Conference and the 18th Annual Early Intervention Conference), drawing a total of over 500 participants from throughout the region and state
- Secured VISTA position for Program Support Specialist to support implementation of Tiered Interventions Leadership Team (TILT) model
- Completed first year of AmeriCorps participation (Bilingual Support Specialist) and secured funding for a second year (Inclusion Support Specialist)
- Trained over 100 local early childhood providers, impacting hundreds of children, under EBISS (Effective Behavioral and Instructional Support Systems) grant

Medicaid Administrative Claiming (MAC)

- Conducted 46 MAC training sessions
- Coordinated 12 MAC surveys during 3 quarters of 2010-2011
- \$327,000 in MAC claims approved or pending (net after federal match and MAC service fees), including participation by STEPS Program
- Improved turnaround of claim approval to 8 weeks or under following completion of surveys

Orthopedic Impairments

- Provided 853.43 hours of non-Regional occupational therapy to 9 LEAs and 166.66 hours of non-Regional physical therapy to 10 LEAs
- Served 131 Regionally-eligible students (per 12/1/10 Regional SECC)
- Provided training to 237 participants from 10 school districts on orthopedic impairment related topics, including
 - Bal-A-VisX
 - Gait training
 - Equipment use and care
 - Lifting and transfers
 - Ready Bodies Learning Minds
 - Adaptive seating and positioning
 - Skin care/brace wear/fit care
 - Handwriting without Tears
 - Brain Gym
- TIES Conference attended by all OTs/PTs (featured topic “Standardized Pediatric Measurement: Making it Meaningful to Children, Families, and Therapists”)

Program for Deaf and Hard of Hearing

- Provided sign language interpreter services to 31 students
- Competed in and won 3 rounds of National Academic Deaf Brain Bowl held at Gallaudet University
- Sponsored a life skills, winter trip to Diamond Lake for 8 students
- Featured two deaf/hard of hearing students in *Grants Pass Courier*

Program for Visually Impaired

- Provided Braille services to 15 students
- \$46,000 in gross sales of *Oregon Project for Visually Impaired and Blind Pre-School Children* (year-to-date on 3/31/11); OR Project included in *LINKing Authentic Assessment & Early Childhood Intervention: Best Measures for Best Practices* (Second Edition published in 2010) by Stephen J. Bagnato, John T. Neisworth, and Kristi Pretti-Frontczak)
- One student (from Orchard Hill Elementary School) competed in rounds of regional spelling competition
- National training attended by PVI staff, including
 - Josephine Taylor Leadership Conference
 - CTEBVI Conference

Psychological Services

- Provided 86 hours of bilingual evaluations to component school districts and expanded library of bilingual assessments
- Supported district level PBIS and literacy focus in Eagle Point SD
- Participated in a research study to establish norming sample for a new behavior rating scale for children with Developmental Disabilities
- Agnes Wolfe appointed as OSPA representative on Oregon Autism Commission subcommittee

SEAS (Special Education Automation Software)

- Managed 4, 696 IEPs in 12 school districts
- Conducted 28 workshops (176 participants)
- Streamlined goals pages and progress reports and improved building of individual goal banks
- Jessica Bach represented Oregon SEAS users on Computer Automation Systems' Customer Advisory Board

Speech-Language

- Provided 62.5 hours of bilingual S-L evaluations to component school districts
- Coordinated pilot of Presence TeleCare (an on-line speech therapy or telepractice)
- Supported completion of Speech/Language Pathologist Assistant (SLPA) licensure program by an educational assistant via ODE grant
- Provided 58 hours of special education SPR&I (System Performance Review & Improvement) consultation to 2 school districts

STEPS

- Reviewed data collection systems in all 22 STEPS classes; trained teachers on principles of data collection and interpretation with individual classroom follow up; provided immediate feedback at IEP meetings about congruity of IEP goals with data collection processes
- 14 STEPS teachers and 1 SLP (or 70% STEPS staff) collected data regarding the link between data collection and analysis and IEP goals, finding that
 - All 15 staff members made changes in IEP goals and objectives
 - Data were taken on each goal at least 2 times per week
 - Data were reviewed at least quarterly
 - Changes were made in goals & objectives (7 reported) and/or instructional program (10 reported) as a result of data review and made more quickly
 - Training of educational assistants regarding data collection increased
- Secured grants and donations, including
 - \$59,832 YTP (Youth Transition Program) grant from DHS/OVRS
 - \$35,000 School-to-Community Transition Program grant in partnership with Arc of Jackson County
 - \$500 Lithia Honda Love Bucket award () to Hoover Elementary-Primary class
 - \$150 Master Gardeners' grant to McLoughlin Middle School class
 - \$100 OEA donation to Eagle Point Vocational Center
- All adult services in place for 100% STEPS students exiting in June 2011

STEPS Plus

- Planned, designed, and built a 6,296 square foot physical environment at Central Medford High School to accommodate the unique needs of students multiple, severe disabilities who present difficult and challenging behaviors.
- Served 17 students during the school year, with 3 of them exiting to less restrictive placements by the end of the year
- Established partnerships with parents through monthly training and parent meetings; program rated highly by parents in 10 areas of satisfaction

- Strengthened the focus on team collaboration through the development of a Mission/Beliefs statement as well as extensive inservice training

Traumatic Brain Injury

- Provided week-long consultation for 14 students in 8 classes (from 6 school districts) provided by Tim Feeney
- Provided all- day training by Tim Feeney re: “Helping Students without Making Them Helpless: Developing Self-Regulation in School” attended by 144 participants from 10 school districts
- Held 3 meetings of Regional TBI team members (from 5 counties) and provided ½-day training re: “Coaching for Executive Function”
- Vicki Bernard served as the chairperson of the state TBI Working Group

Technology and Media Services

Computer Information Services

- Extensive planning and converting computer systems from Novell to Microsoft for Klamath County, Eagle Point, and Grants Pass school districts (these projects involved numerous ESD staff over several months in each district)
- Support several local school districts (Klamath County, Ashland, Grants Pass and Eagle Point) by implementing virtual server system clusters
- Web designers responded to numerous programming needs for individual schools and ESD departments
- Continue to upgrade SOESD's SANS virtual server system to increase computer server capacity for districts and agency-wide programs
- CIS hosted the region-wide call center, providing help desk, phone support, remote support, and onsite technical support
- Modified ESD website based on input from departments and programs and needs of school clients
- Continue to expand computer help desk program to include inventory, invoicing, preventative maintenance tracking, new custom interface and other requested features by schools and SOESD's Electronic Services
- Support Infinite Visions Business Accounting Systems for both Butte Falls and Prospect school districts (maintained and supported a server and any upgrades and troubleshooting that was needed)
- Managed and maintained servers for Follett software for all participating districts.
- Continue consortium for Follett "Destiny" media management system for most districts

Network Services

- Provided wide-area network bandwidth for internet access to all schools districts at a cost to the ESD of approximately \$90,000 per year
- Continue to provide emergency system-wide network crisis support to districts as needed, enabling them to be fully functional
- Provided on-site extensive problem solving for major computer virus attacks to school districts (this occurred several times during the year and was responded to immediately by the Network Engineer)
- Replaced a major network switch infrastructure for Klamath County Schools upgrading the system from Nortel to Cisco
- Helped plan and deploy major switch upgrades for the Eagle Point School District to support their new telephone system as well as their data network
- Provided major troubleshooting and upgrades for wireless network systems in Ashland and Eagle Point school districts
- Provided major support for network system planning and deployment in the Grants Pass School District
- Managed Voice-over Internet Protocol (VoIP) telephone system agency-wide
- Assisted Ashland and Eagle Point school districts with their VoIP system planning

Media Library Services

- Media center distributed 14,000 multi-media resources to all districts (i.e., DVD's, kits, models, etc.) worth over \$1,110,000
- Digital streaming content to all districts totaled over \$31,000 with 3,112 streams
- Media Library content in Science and Social Studies resources have been correlated to Oregon and National curricular standards
- Continue integration of on-line booking and streaming of media materials utilizing Learn360 and MediaNet
- Added to streaming rights of video for teacher access and use in lessons
- Provided regional library database supporting more student research (i.e., World Book Encyclopedia, World Book Discovery, Opposing Viewpoints/MS&HS) and other K-12 curriculum-based teaching and learning resources

Electronic Services

- Repaired approximately 600 pieces of technical equipment and provided more than 1000 field installations in schools all with no labor charges, saving districts \$1,341,000
- Video surveillance systems installed in schools or repaired totaled more than 144 requests
- Installed more than 155 LCD projector systems and Smartboards (interactive Whiteboards) throughout the districts
- Planned and installed newest technology for high definition IVC
- Provided installation for several computer labs throughout schools

IVC/Distance Learning/FLAP Grant

- Provided over 10,000 hours of classes, workshops and meetings
- Mandarin Chinese IVC classes completed two years of a three-year grant and added 8 schools for the third year, including a high school class
- The Mandarin Chinese classes included over 400 students per semester
- Spanish classes were delivered via videoconferencing in our region along with three other regions of the state
- Added a Calculus class for Klamath County Schools via videoconferencing
- Continue to rebroadcasting Mandarin Chinese classes through SOESD TV

Oregon Online

- Provided virtual classes that impacted approximately 860 students over two semesters last year (accredited through the Northwest Accreditation Commission)
- Provided 58 different curriculum classes in most subject areas to students in Southern Oregon as well as to a few students in other parts of the state
- Planned and facilitated the first Southern Oregon Technology Summit in cooperation with SOU
- The program consultant for Oregon Online also was very involved in the state's Ed Tech Cadre
- Program consultant facilitated the regional Ed Tech Cadre made up of IT professionals from Southern Oregon schools
- Program consultant served as a trainer for Google Apps workshops in Southern Oregon and to some degree in other parts of the state
- Workshops were conducted in instructional technology, specifically for the Medford School District, and also included Phoenix/Talent, Klamath Falls and other school districts
- The program consultant conducted workshops in conjunction with University of Oregon involving technology and creative writing through a Second Life project

Proposed SOESD Local Service Plan for 2012/2013

Program Overview and Comments

Southern Oregon ESD provides an array of services to our constituent districts. Those services have been organized within the four “core service areas” as outlined in the legislation for our Local Service Plan. We have a long-standing, positive working relationship with our districts and together we annually review and revise services to best meet their needs. Our 2012-2013 Local Service Plan includes all core services as required by ORS 334 and additional services identified as needed by our local districts.

Recent Reduction Impacts: In the Spring of 2011, superintendents of the districts served by the Southern Oregon ESD noted projected flat or decreased ESD funding for the 2011-2012 school year. Desiring to maintain funding for special education programs, they requested that any cuts made in ESD programs occur in non-special education areas. Those reductions were made and the impact of those cuts on service delivery has been significant. School improvement services were reduced by nearly \$694,480 with the Department Director and direct service specialists positions all being eliminated for 2011-2012. This creates significant challenges for the region because, with increased expectations on all schools related to new state mandates and rigorous academic standards for students, it will be increasingly important to have strong, regional school improvement capacity in Southern Oregon.

Reductions were also made in the SOESD Technology and Media Department resulting in the loss of Electronic Repair and Maintenance technicians, cuts in network systems support and reductions in budget for maintenance and replenishment of necessary equipment and supplies. Courier delivery services were also significantly impacted. These reductions have directly resulted in SOESD’s inability to consistently respond promptly to service requests such that some districts have had to contract out with high cost private providers to get needed work accomplished.

STEPS Program Efficiencies Study and Limited Service Restoration in Non-Special Education Service Areas: This Fall (2011), SOESD, in conjunction with special education leadership from districts in the region, carefully scrutinized its STEPS program looking for ways to increase efficiency and reduce program costs while maintaining student safety and basic program quality. A number of efficiencies have been identified which are anticipated to reduce STEPS per-student costs by approximately ten percent. Some of the savings realized through these efficiencies will be removed from the ESD Choice & Equity special education allocation and, in consultation with constituent school district superintendents, transferred into the SOESD Departments of School Improvement and Technology in a limited restoration of services in those service areas. This will be done to mitigate some of the impact of the reductions described above. The services outlined below in Technology/Media reflect those limited service restorations. The current plan for enhancing School Improvement services, developed with constituent school district superintendents, is to designate a modest pool of ESD resolution dollars for use by the existing regional curriculum director group meeting regularly with the ESD. This group will define the scope and parameters of the use of those funds which will be targeted for school improvement staff development and other activities (described below) that have multi-district, regional benefit.

Mechanism for district-provided services to STEPS-eligible students. In addition, at the request of constituent school district superintendents, SOESD has identified a simplified mechanism for contracting with districts who believe they can provide their own services for STEPS-eligible students at a lower per-student cost than that offered by SOESD. That mechanism will be a straightforward invoicing of SOESD annually for per-student program costs which SOESD will reimburse up to limit of the requesting district’s special education Choice & Equity allocation.

Administrative/Business Services

General Fund

**2011-12 SOESD Resources Allocated to Administrative/Business Services -
\$2,023,869**

Percentage of SOESD Resource Funding – 11.70%

Boundary Board Functions
Business Officials Meetings
Distribution of Federal Forest Fees
Home School Registration and Legal Requirements
Payroll Professionals Meeting
Personnel Directors Meeting
Professional Development for Administrators
Superintendents Association

Other Services

Cooperative Purchasing
Business Information Software Hosting
Medicaid Administrative Claiming (MAC)
Rogue Valley Wraparound Initiative Representation
Sub-Finder System
Unemployment Management Services

School Improvement Service

General Fund

2011-12 SOESD Resources Allocated to School Improvement Services - \$787,861

Percentage of SOESD Resource Funding – 4.55%

Continuous Improvement Planning (CIP)

Training in preparation for new Common Core Standards requirements

Culturally Responsive Education Training

Data Teams /Professional Learning Communities

- Power Standards
- Unwrapping Standards
- Curriculum Mapping
- Formative Assessment
- Surveys of Enacted Curriculum
- Effective Decision-Making Practices

Effective Teaching Strategies

- Essential Skills instruction and reporting
- Differentiated Instruction
- Literacy
- Reading and Writing Work Samples
- Response to Intervention RTI
- Teaching Reading to Second Language Learners

Instructional Coaching Support

Instructor Appraisals/CTE Teacher Licensing

Migrant/ELL Program Technical Assistance – ELL Regional Meetings

New Diploma Requirements

Perkins Grant Management

Positive Behavioral Interventions and Supports (PBIS)

Proficiency-based Education

Program of Study Development and Compliance

Southern Oregon Career and Technical Education Consortium (SOCTEC)

Southern Oregon School Improvement Council – Regional Meetings

Title I C and Title III Grant Management and Consortium Facilitation

Other Services

Attendance Services

Classroom at Crater Lake

Constructing Meaning Training/Coaching

Culturally Responsive Education Training

Indian Education Services

Instructional Technology Consortium Training Grant

Listo Family Literacy

McKinney-Vento Homeless Partnership

Migrant Parent Advisory Committees

Migrant Pre School, After School & Summer School Programs

Oregon DATA Project

Oregon Mentor Project

Oregon Statewide System of Support

Perkins Reserve Fund Grant

Sheltered Instruction Observation Protocol (SIOP) Training/Coaching

Systematic English Language Development (SELD) Training/Coaching

Teaching American History Grant

Programs for Children with Special Needs (Special Education Services)

General Fund

2011-12 SOESD Resources Allocated to Children with Special Needs - \$12,306,312
Percentage of SOESD Resources Funding –71.13%

Assistive Technology
Audiological Services
Autism Consultants (non-regional eligible)
Braillists/Compensatory Services
Occupational Therapists (non-regional eligible)
Physical Therapists (non-regional eligible)
Psychological Services/Response to Intervention (RTI)
Sign Language Interpreters
Special Education Administrators Association
Special Education Automation Software (SEAS)
Speech/Language Services
STEPS (Mentally and Multiply Disabled)
STEPS Plus (Cognitively and Behaviorally Challenged)

Other Services

Early Intervention/Early Childhood Special Education (Josephine County)
Effective Behavioral and Instructional Support Systems (EBISS)
Medicaid Administrative Claiming
Special Education Workshop Series
Oregon Project for Visually Impaired and Blind Pre-School Children
Oregon Regional Program Autism Training Sites (ORPATS)
Regional Roundtables
Southern Oregon Regional Low-Incidence Program
Autism Services
Deaf-Blind Services
Program for Deaf and Hard of Hearing (PDHH)
Program for Vision Impaired (PVI)
Program for Severely Orthopedically Impaired
Regional Advisory Council
Traumatic Brain Injury

Technology Services (Technology and Media Services)

General Fund

**2011-12 SOESD Resources Allocated to Technology and Media Services -
\$2,183,362**

Percentage of SOESD Resources Funding – 12.62%

Computer service region-wide help desk service and support, remote and on-site technology support
Computer service providing programming applications and website development and support
Courier delivery of agency resources
Courier delivery of school resources, documents and mail
Electronic equipment repair and maintenance: in-house and on-site
Electronic field services for installations and support
Electronic Services bid specifications preparation for school districts
Media online subscriptions containing World Book and other resources
Media lending library containing instructional resources in all curricular areas
Media video streaming with Learn360 collection
Network design, installation and troubleshooting
Network service and support of Local Area Networking (LAN) and Wide Area Networking (WAN)
Network planning, support and service for Wireless Local Area Networking (WLAN)
Network planning and support for Voice over Internet Protocol (VoIP) telephone system
Network Services – eRate consulting for schools and the ESD
Oregon Online virtual student classes in Southern Oregon and outside Southern Oregon
Oregon Online – Southern Oregon Technology Summit, Ed Tech Cadre, IT consulting (i.e., Apple iPad and other personal computer devices and workshops)
Videoconferencing and distance learning for K-12 student Spanish and Calculus classes
Video conferencing regional collaboration, professional development staff training, electronic field trips and special events

Other Services

Cooperative purchasing in electronic equipment for schools
Classroom at Crater Lake
Foreign Language Assistance Program Grant (FLAP) Mandarin Chinese language classes and support for K-8 grades and high school
Management and maintenance of Follett “Destiny” Library Software system throughout Districts
Video conferencing and distance learning for K-12 student Spanish and Calculus Classes
VoIP agency-wide support services and consulting support for schools

Measurement and Measurement Data Type

Administrative/Business Services

Service	Measurement Data Type				Individual Responsible
	Effort	Impact	Efficiency	Customer Satisfaction	
<u>General Fund</u>					
Business Officials Meetings		B5		D1	Howard George
Home School Registration and Legal Requirements	A4				Scott Perry
Medicaid Administrative Claiming (MAC)	A4	B5		D1	Sandra Crews/Mark Earnest
Payroll Professionals Meeting	A1			D1	Howard George
Superintendents Association	A1	-	-	-	Scott Perry
<u>Other Services</u>					
Cooperative Purchasing		B5		D1	Howard George
Sub-Finder System		B5		D1,3	Howard George

School Improvement Services

Service	Measurement Data Type				Individual Responsible
	Effort	Impact	Efficiency	Customer Satisfaction	
General Fund					
Continuous Improvement Planning (CIP)	A1,2,3,4	B2,5	C1,2	D1,2,3,4	Scott Perry
Culturally Responsive Education Training	A1,4	B1,2	C1	D1,2	Charlie Bauer
Data Teams/PLCs	A1,3	B2,3,5	C1,2	D1,2	Scott Perry
Effective Teaching Strategies	A1,4	B4,5	C2	D1,2,4	Scott Perry
Instructional Coaching Support	A1,4	B5	C1,2	D1,2,3,4	Rea Snyder
Instructor Appraisals/CTE Teacher Licensing	A1,4	B1	C1	D1	Steve Schilling
Migrant/ELL Program Technical Assistance – ELL Regional Meetings	A1,4	B3,4	C2	D1,2	Charlie Bauer
New Diploma Requirements	A1,4			D1,2	Scott Perry
Perkins Grant Management	A1,4	B1,6	C1,2	D1,2	Steve Schilling
Positive Behavioral Interventions and Supports (PBIS)	A1,3,4	B1,2,4,5	C1,2	D1,2,3,4	Scott Perry
Program of Study Development and Compliance	A1,3,4	B1,3,6	C1,2	D1	Steve Schilling
Regional Vocational Planning Alliance (RVPA)	A1,4	B2,3,6	C1,2	D1	Steve Schilling
Southern Oregon School Improvement Council – Regional Meetings	A1,4	B3,4	C2	D1,2	Scott Perry
Title I C and Title III Grant Management and Consortium Facilitation	A1,4	B3,4,4	C2	D1,2	Charlie Bauer
Other Services					
Attendance Services	A1,2,4	B1,4,5,6	C1	D1,2,3,4	Scott Perry
Charter School Consultation	A3				Scott Perry
Classroom at Crater Lake	A1	B4,5	C2	D1,2	Scott Perry
Constructing Meaning Training/Coaching	A1,3,4	B1,2	C1	D1,2	Charlie Bauer
Culturally Responsive Education Training	A1,4	B1,2	C1	D1,2	Charlie Bauer
Indian Education Services	A1,2	B1,4,5	C1	D1,2	Charlie Bauer
Listo Family Literacy	A1,2,4	B3,4	C2	D1,2	Charlie Bauer
McKinney-Vento Homeless Partnership	A1				Scott Perry
Migrant Parent Advisory Committees	A1,2	B3,4	C2	D1,2	Charlie Bauer
Migrant Pre School, After School and Summer School Programs	A2,4	B3,4,5	C2	D1,2	Charlie Bauer
Oregon DATA Project	A1	B4	C2	D1	Scott Perry
Oregon Mentor Project	A1,2,3	B2,3,4,5	C2	D1,2,3,4	Scott Perry/Rea Snyder
Oregon Statewide System of Support	A4	B5		D1,4	Scott Perry
Perkins Reserve Fund Grant	A1,4	B1,6	C1,2	D1,2	Steve Schilling

Sheltered Instruction Observation Protocol (SIOP) Training/Coaching	A1,3,4	B1,2	C1	D1,2	Charlie Bauer
Systematic English Language Development (SELD) Training/Coaching	A1,3,4	B1,2	C1	D1,2	Charlie Bauer
Teaching American History Grant	A1,4	B3,4,5	C1,2	D1,2,3,4	Joe Peterson

Programs for Children with Special Needs (Special Education Services)

Service	Measurement Data Type				Individual Responsible
	Effort	Impact	Efficiency	Customer Satisfaction	
General Fund					
Assistive Technology	A1		C2		Jessica Bach/Sandra Crews
Audiological Services	A2,4		C1		Lori Scheer-Matheson/ Sandra Crews
Autism Consultants (non-regional eligible)	A1		C1		Agnes Wolfe
Braille/Compensatory Services	A1		C1		Mark Moskowitz
Occupational Therapists (non-regional eligible)	A4	B5			Evelyn Henderson
Physical Therapists (non-regional eligible)	A4	B5			Evelyn Henderson
Psychological Services	A4		C2		Agnes Wolfe
Response to Intervention (RTI)	A4	B2			Agnes Wolfe
Sign Language Interpreters	A1				Mark Moskowitz
Special Education Administrators Association			C2		Sandra Crews
Special Education Automation Software (SEAS)	A1,4		C1,2		Jessica Bach/Sandra Crews
Speech/Language Services	A4	B5	C2		Sandra Crews
STEPS (Mentally and Multiply Disabled)	A1,4		C1		Evelyn Henderson, Susan Peck
STEPS Plus (Cognitive Deficits and Challenging Behaviors)	A1		C1		Agnes Wolfe
Other Services					
Early Intervention/Early Childhood Special Education (Josephine County)	A1	B1	C2		Pam Arbogast
Oregon Project for Visually Impaired and Blind Pre-School Children	A4		C1		Mark Moskowitz
Oregon Regional Program Autism Training Sites (ORPATS)	A1		C2		Agnes Wolfe
Regional Roundtables	A1,4		C2		Sandra Crews
Autism Services	A1,4	B2	C2		Agnes Wolfe
Deaf-Blind Services	A1				Mark Moskowitz
Program for Deaf and Hard of Hearing (PDHH)	A1		C2		Mark Moskowitz
Program for Vision Impaired (PVI)	A1		C2		Mark Moskowitz
Program for Severely Orthopedically Impaired	A1		C2		Evelyn Henderson
Regional Advisory Council	A4		C2		Sandra Crews
Traumatic Brain Injury	A4		C2		Evelyn Henderson
School-to-Community Transition Program Grant	A1,4		C1		Gwyn Lema/Evelyn Henderson
Special Education Workshop Series	A1,4		C1		Sandra Crews
YTP Grant	A1,4	B1	C1		Gwyn Lema/Evelyn Henderson

Technology Services (Technology and Media Services)

Service	Measurement Data Type				Individual Responsible
	Effort	Impact	Efficiency	Customer Satisfaction	
General Fund					
Computer service region-wide help desk service and support, remote and on-site technology support	A4		C1	D1	Scott Beveridge/ Ron Enger
Computer service providing programming applications and website development and support	A4		C1	D1	Scott Beveridge/ Ron Enger
Courier delivery of agency resources	A4				Jay Matheson
Courier delivery of school resources, documents and mail	A4				Jay Matheson
Electronic equipment repair and maintenance: in-house and on-site	A4		C1		Carey Goffic/ Ron Enger
Electronic field services for installations and support	A4		C1		Carey Goffic/ Ron Enger
Electronic Services bid specifications preparation	A1				Carey Goffic/ Ron Enger
Media online subscriptions containing World Book and other resources	A1	B5			Kelly Bryant/ Ron Enger
Media lending library containing instructional resources in all curricular areas	A1	B5	C1		Kelly Bryant/ Ron Enger
Media video streaming with Learn360 collection	A1	B5			Kelly Bryant/ Ron Enger
Network design, installation and troubleshooting	A4		C1	D1	Marques Johnson/ Ron Enger
Network service and support of Local Area Networking, Wide Area Networking	A4			D1	Marques Johnson/ Ron Enger
Network planning, support and service for Wireless Local Area Networking	A4			D1	Marques Johnson/ Ron Enger
Network planning and support for VoIP telephone system	A4		C1		Marques Johnson/ Ron Enger
Network Services – eRate consulting for schools and the ESD			C1		Marques Johnson/ Ron Enger
Oregon Online virtual student classes in Southern Oregon and outside Southern Oregon	A1,4	B5,6	C1	D1,2	Virginia Petitt/ Jay Matheson
Southern Oregon Technology Summit, Ed Tech Cadre, IT consulting	A1,4	B4,5	C1	D1,2	Virginia Petitt/ Jay Matheson
Videoconferencing and distance learning for K-12 student Spanish and Calculus classes	A1				Jay Matheson
Video conferencing regional collaboration, professional development staff training, electronic field trips and special events	A1	B5			Jay Matheson
Other Services					
Cooperative purchasing of electronic equipment for schools			C1		Carey Goffic/ Ron Enger
Foreign Language Assistance Program Grant (FLAP) Mandarin/Chinese language	A1	B6			Jay Matheson

classes and support for K-8 grades					
Management and maintenance of Follett “Destiny” Library Software system throughout districts		B5	C1		Scott Beveridge/ Ron Enger
Video conferencing and distance learning for K-12 student Spanish and Calculus classes	A1	B6			Jay Matheson
VoIP agency-wide support services and consulting support for schools		B5			Marques Johnson/ Ron Enger

Measurement Data Types

A. Effort

1. Number of participants
2. Number of student contacts
3. Number of coaching contacts
4. Units of service provided (e.g. hours, events, meetings)

B. Impact Data

1. Level of goal attainment
2. Observation of strategy implementation
3. Documented evidence of strategy implementation
4. Anecdotal case studies
5. Feedback regarding service impact
6. Direct evidence of student achievement (e.g. test data, graduation rate, attendance rate)

C. Efficiency Data

1. Comparative cost benefit data (including economy of scale)
2. Description of streamlined or collaborative processes

D. Customer Satisfaction Data

1. Surveys
2. Anecdotal reports
3. Interview/focus groups
4. Formal endorsements