

# 2023-2024 Local Service Plan



## GENERAL FUND / RESOLUTION SERVICES

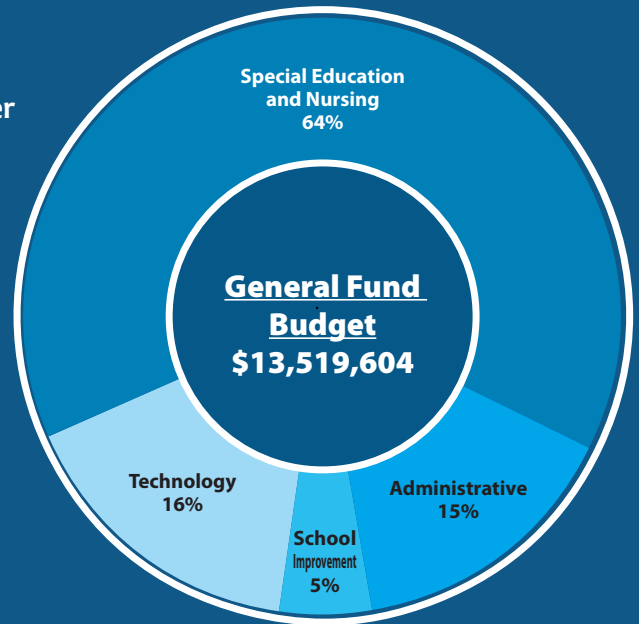
Oregon ESDs are legislatively mandated to provide four core services to component school districts:

- Special Education
- School Improvement
- Technology
- Administrative

ESDs receive 4.5% of the State School Fund resources (\$437 per ADMw) to provide these services equitably across a region. Each ESD is responsible for annually developing a Local Service Plan (LSP) in collaboration with component district leadership. The criteria for approval of the LSP is 2/3 of the component districts, with at least 50% of the students, must vote in favor. (ORS 334.175)

By law, ESDs are required to spend 90% of their basic school formula revenue on the four core services areas. IMESD projects to spend 99% of these resources on Districts.

IMESD provides services to 14,100 students in 18 component districts across four counties. The 2023-2024 LSP is supported by a \$13.5 million general fund. Percentage allocations are:



### SPECIAL EDUCATION AND NURSING

Service	FTE	Budget	Description
School Psychology and Behavioral	15.7	\$2,090,724	Provides districts and parents collaborative and consultative psycho-educational evaluations and intervention strategies to best meet student needs. Participates in the evaluation planning process, conducts special education evaluations, and analyzes evaluation results.
Speech/Language Pathology	17.3	\$2,010,958	Provides instruction to children who have speech and language disorders. Services include identification, diagnostic evaluation, and intervention. Services are provided through direct student interaction and consultation with teachers.
Nursing	7.3	\$750,653	Provides leadership for the provision of health services. Provides care for injuries and acute illness for all students and long-term management of students with special health care needs. Provides screening and referral for health conditions. Develops health management plans and training to staff.
Special Education Administration	1.0	\$216,193	Provides support and consultation to district personnel and special education directors for planning and coordinating services within the region. Provides procedural compliance feedback/reviews, completes data collection reports, and attends high-profile IEP meetings.
Audiology	1.6	\$187,682	Provides full range of hearing services including hearing conservation, comprehensive diagnostic assessment for students, habilitation, consultative services, and counseling for deaf and hard of hearing students, their parents and teachers.
Special Education Coaching	2.86	\$210,000	Assists and trains special education teachers who are new to the field. Provides consulting and training regarding procedural compliance. Assists with implementation of SDI, curriculum, methods, and materials.

**Total FTE: 45.76**

**Total Budget: \$5,466,210**

## TECHNOLOGY

Service	FTE	Budget	Description
Technology Budget	7.75	\$1,040,874	Includes the following resolution services » Engineering <ul style="list-style-type: none"> <li>• Internet Access from Link Oregon</li> <li>• Network monitoring</li> <li>• Web filtering server</li> <li>• Systems and network consultation (limited to professional advisement to support component districts)</li> </ul> » Software & Hosting <ul style="list-style-type: none"> <li>• Access to OTRS Helpdesk ticketing software</li> <li>• Domain name hosting (DNS)</li> <li>• Email spam filtering</li> <li>• Secure file transfer service (SFTP)</li> </ul>
E-Rate			Provides E-Rate consulting, application processing, tracking, program reimbursements, and program oversight.
Student Information Systems (SIS) & Business Information Systems (BIS)		\$309,000	Assists with annual software costs.
Student Helpdesk Positions		\$22,000	Provides entry-level, part-time student employment.

**Total FTE: 7.75**

**Total Budget: \$1,371,874**

## SCHOOL IMPROVEMENT

Service	FTE	Budget	Description
Student Improvement & Teacher Services	0.5	\$110,937	Provides support, coordination and leadership services to IMESD regional districts to help close achievement gaps and improve student success. Provides technical support to complete requirements of State and Federal student achievement initiatives and acts. Provides evidence-based strategies and resources to IMESD regional districts to improve instructional practices through professional development for teachers and administrators including training, coaching, and mentoring.
College & Career Preparation	0.4	\$155,329	Provides early college credit coordination and dual credit opportunities to high school students. Provides opportunities to explore and develop necessary skills for a variety of careers.
Assessment & Testing	0.15	\$114,159	Provides assessment support for student data. Pay for annual subscription to Oregon Data Suite.
English Language Development	0.4	\$59,398	Translation of documents for Spanish-speaking students.
Home School Reporting	0.1	\$7,752	Serves as the IMESD regional homeschool registration and communication point of contact for families. Provides state reporting and data collections for regional home school students.

**Total FTE: 1.55**

**Total Budget: \$447,575**

## ADMINISTRATIVE

Service	FTE	Budget	Description
Communications	2.8	\$377,268	Provides school/district/community communications including website, social media, print, and videography.
CARE Coordinators	1.75	\$186,532	Contributions to county wraparound programs for system navigation to families and children.
Business Services	10.15	\$119,106	Assist local districts with short-term business needs, training, fiscal agent for consortium grants. Facilitates regional meetings.
Courier	1.5	\$106,624	Regular courier routes, moving school district classroom furniture and equipment.
Superintendent Services	2.5	\$92,015	Provide executive leadership and consultation for superintendent/board relations, strategic planning, fiscal management, and human resources. Provide statewide advocacy and networking with ODE, COSA, OSBA, OAESD, and OEA. Facilitate regional superintendent meetings, trainings, and P-20 initiatives.
Human Resources	0.5	\$80,532	Provide Human Resources support and consulting, job postings, and TSPC information.
Print Shop	0.5	\$71,368	Full-service print shop including graphic design, printing, binding.
Cooperative Purchasing	1.0	\$67,986	Cooperative purchasing
Medicaid Administrative Claiming	0.5	\$40,632	Processes reimbursement documentation through the Medicaid Administrative Claiming program for component districts.
Grant Writer	0.1	\$37,428	Provides grant writer to component districts upon request.
Outdoor School	0.15	\$37,263	Lease and maintain USFS property for districts' outdoor school programs.
Facilities	1.0	\$34,096	Offer facilities assistance for Healthy and Safe Schools (HASS) planning/reporting and bond process. Provide trainings for environmental safety and maintenance and PLCs for regional maintenance and custodial staff.
School Resource Officer	0.2	\$18,000	Contributions to Union County's wraparound program to provide a School Resource Officer.
Crystal Apple Awards	0.05	\$8,000	Coordinate annual awards to recognize educator excellence.
Science Kits	stipend	\$8,000	Restock and deliver kindergarten through fifth grade science kits.

**Total FTE: 22.7**

**Total Budget: \$1,284,850**

## OPT - OUT DISTRICTS

Budget	Description
\$4,949,095	Withdrawal payments to Hermiston, Baker and Pine Eagle school districts.

**Total FTE:0**

**Total Budget: \$4,949,095**

## MISSION

To provide outstanding customer service to our school districts in four areas: special education, technology, school improvement, and administrative services.

## VISION

IMESD strives to ensure the success of every child by providing equitable services to close the opportunity gap. We are committed to the values of antiracism and multiculturalism.

# STATE SCHOOL FUND RESOURCES BY DISTRICT

