

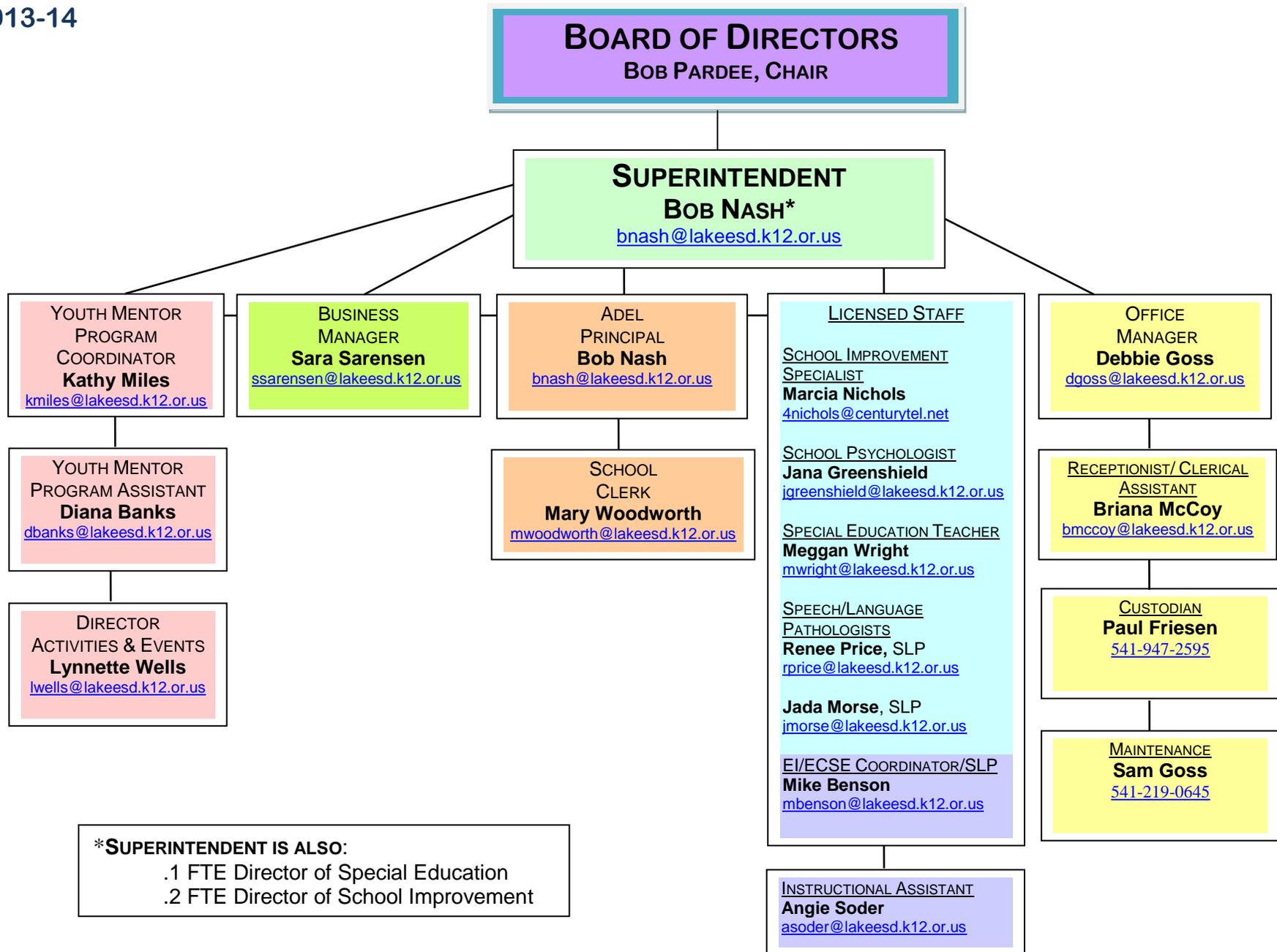
**ANNE SPRAGUE CENTER**

**LAKE COUNTY ESD**



**BOB NASH**  
**SUPERINTENDENT**  
**(541) 947-3371**  
**[bnash@lakeesd.k12.or.us](mailto:bnash@lakeesd.k12.or.us)**

**LAKE COUNTY EDUCATION SERVICE DISTRICT  
ORGANIZATIONAL FLOW CHART  
2013-14**



**\*SUPERINTENDENT IS ALSO:**  
.1 FTE Director of Special Education  
.2 FTE Director of School Improvement

## LAKE COUNTY ESD BOARD ADMINISTRATION

### LAKE COUNTY ESD BOARD OF DIRECTORS

**ZONE 1**    **JEANETTE GRANT** (12 years)  
Term ends June 2015  
[jeanette.grant@state.or.us](mailto:jeanette.grant@state.or.us)

**ZONE 2**    **BOB PARDEE** (4 years)  
Term ends June 2013  
[bpardee@co.lake.or.us](mailto:bpardee@co.lake.or.us)

**ZONE 3**    **TONI COLLINS**  
Term ends June 2015  
[tcollins@nlake.k12.or.us](mailto:tcollins@nlake.k12.or.us)

**ZONE 4**    **JOHN GRIFFIN**  
Term ends June 2013  
[jgriffin@tnet.biz](mailto:jgriffin@tnet.biz)

**ZONE 5**    **VICKY TAYLOR** (9 years)  
Term ends June 2013  
[Vicky.taylor@kfhs4kids.org](mailto:Vicky.taylor@kfhs4kids.org)

**AT LARGE**    **LESLIE ARCULARIUS** (5 years)  
Term ends June 2015  
[hartlake5@yahoo.com](mailto:hartlake5@yahoo.com)

**AT LARGE**    **DALE CHIONO** (15 years)  
Term ends June 2015  
[dchiono@centurytel.net](mailto:dchiono@centurytel.net)

**ADVISORY**    **VACANT**

**ADVISORY**    **VACANT**

### LAKE COUNTY ESD ADMINISTRATION

**SUPERINTENDENT/SPECIAL ED & SCHOOL  
IMPROVEMENT DIRECTOR**  
Bob Nash  
[bnash@lakeesd.k12.or.us](mailto:bnash@lakeesd.k12.or.us)

**BUSINESS MANAGER**  
Sara Sarensen  
[ssarensen@lakeesd.k12.or.us](mailto:ssarensen@lakeesd.k12.or.us)

**OFFICE MANAGER**  
Debbie Goss  
[dgoss@lakeesd.k12.or.us](mailto:dgoss@lakeesd.k12.or.us)

## COMPONENT SCHOOL DISTRICT DIRECTORY

### **ADEL SCHOOL DISTRICT #21**

**ALICE HUNSAKER, PRINCIPAL / MARY WOODWORTH, SCHOOL CLERK**

18286 Twenty Mile Rd., Adel / Business Office – 357 N L St.

Lakeview, OR 97630-1232

(541) 947-5418 (Business number)

### **LAKE COUNTY SCHOOL DISTRICT #7**

(Lakeview)

**SEAN GALLAGHER, SUPERINTENDENT / LOUANN CHOATE, EXECUTIVE SECRETARY**

1341 South 1<sup>st</sup> Street

Lakeview, OR 97630-1632

(541) 947-3347

### **NORTH LAKE SCHOOL DISTRICT #14**

(Christmas Valley, Fort Rock, Silver Lake)

**DAVID KERR, SUPERINTENDENT / MONICA HARMON, HUMAN RESOURCES**

57566 Fort Rock Road

Silver Lake, OR 97638-9629

(541) 576-2121

### **PAISLEY SCHOOL DISTRICT #11 (PAISLEY PUBLIC CHARTER SCHOOL)**

**BILL WURTZ, SUPERINTENDENT / BARBARA RICHARDSON, DISTRICT SECRETARY**

260 Green Street / P.O. Box 97

Paisley, OR 97636-0097

(541) 943-3111

### **PLUSH SCHOOL DISTRICT #18**

**CHANDRA CAHILL, DEPUTY CLERK**

18254 Morris Lane

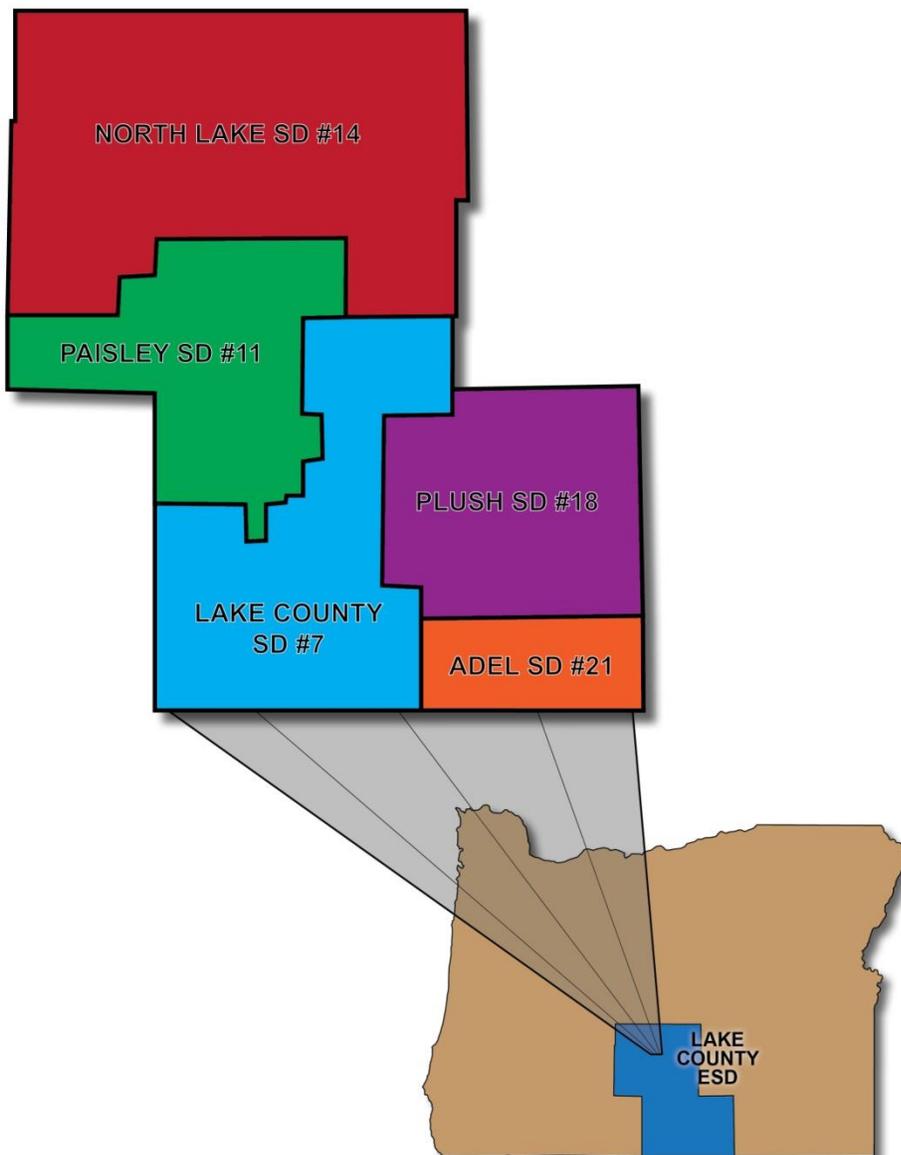
Plush, OR 97637-9999

(541) 947-2259 (Business number)



## LOCATION OF COMPONENT SCHOOL DISTRICTS

Located in the high desert outback of south-central Oregon, Lake County Education Service District is the second smallest of the nineteen Oregon ESDs in terms of student population (approximately 1,060), but the fourth largest in terms of square miles (8,359). Lake County consists of five school districts with a total of nine schools. Lake County School District #7, in the town of Lakeview, has three elementary schools, one middle school, and one high school, and serves approximately 729 students. Paisley School District #11 (Paisley Public Charter School) has one K-12 school and serves approximately 76 students. North Lake School District #14 also has one K-12 school and serves approximately 243 students. Plush School District #18 (grades K-3) and Adel School District #21 (grades 4-8) divide K-8 students between their two schools and serve approximately 12 students. Their high school students attend Lakeview High School or Paisley High School beginning with the 9<sup>th</sup> grade.



# **LAKE COUNTY EDUCATION SERVICE DISTRICT 2013-14 LOCAL SERVICE PLAN**

## **MESSAGE FROM THE SUPERINTENDENT**

In reviewing the Lake County ESD 2012-13 Local Service Plan and in preparation of building the 2013-14 proposed plan, I reflect back upon the numerous changes in the structure and programs of Lake County ESD that have taken place in my two and half year tenure. As it has been for the last five fiscal years, Lake County ESD is operating on a million dollar funding floor as defined by state statute. Considering the ongoing uncertainty of our local, state, and national economy, Lake County ESD is very fortunate to have this stable funding base. As chief budget officer, I continue to make recommendations for adjustments in programs to increase efficiencies through opportunities created by staffing changes. In preparing for the 2013-14 ESD budget cycle, the primary emphasis remains to meet the mandated areas of service as defined by Oregon statute. Our ESD remains focused on providing prioritized services as determined in collaboration with our five component school districts during our budget and program discussions this past spring, fall, and winter.

With the input of our five component school districts, Lake County ESD has prioritized services in the following four HB 3184 mandated areas that provide direct services to students and staff:

- 1) Programs for children with special needs
- 2) School improvement services
- 3) Technology support
- 4) Administrative and support services

During the past two school years, Lake County ESD has made several changes in staff and structure that have resulted in reallocation of funds in some areas. It is our intention to continue planning for the 2013-14 with the current structure in place as this year begins to wind down, and we prepare next year's budget. The proposed 2013-14 Local Service Plan reflects the most current programs and allocations. In addition, we continue to work to obtain outside resources (grants, etc.) to provide basic and additional funds for several of our programs.

I appreciate the time spent by representatives of our five school districts as we continue to build a Local Service Plan that most accurately reflects the program and budget considerations of the five Lake County school districts.

Alice Hunsaker, Superintendent  
Lake County Education Service District

## ESD MISSION

To assist local school districts and the Department of Education in achieving Oregon's educational goals by providing equitable, high quality, cost-effective and locally responsive educational services at a regional level. (ORS 334.005)

## PURPOSE OF THE LOCAL SERVICE PLAN

As a result of HB 3184 passed by the 2005 Legislature, the annual resolution process has been merged into the creation of a local service plan to be developed jointly by the Education Service District and its component school districts. This process is not new for Lake County ESD. The resolution services provided for its five constituent school districts have always been a direct result of discussion, compromise, and agreement among our five component school districts and their respective staff and boards.

## REQUIRED PROGRAM AND SERVICE AREAS

**Programs for children with special needs** include, but not limited to:

- ❖ Special Education
- ❖ At-risk students
- ❖ Professional development for employees who provide those services

**School improvement services** for component school districts include, but not limited to:

- ❖ Helping schools meet the requirements of state and federal law
- ❖ Providing services designed to allow the ESD to participate in and facilitate a review of state and federal standards related to the provision of a quality education
- ❖ Supporting and facilitating continuous improvement planning
- ❖ Support for school-wide behavior and climate issues
- ❖ Providing professional development for employees who provide these services

**Technology service 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
- ❖ Professional development for employees who provide those 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 ODE and component districts
- ❖ Registration of children being taught by private teachers, parents or legal guardians pursuant to ORS 330.035

**Other Services** that ESDs are required to provide by state or federal law, including but limited to:

- ❖ Compulsory Attendance as required under ORS 339.005 to 339.090

## **GOALS OF THE LOCAL SERVICE PLAN CORE SERVICE AREAS**

As specified in HB 3184, the goals of the four core service areas are to:

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

## **APPROVAL PROCESS**

The criteria for approval of the Local Service Plan is that two-thirds of the component school districts, with at least 50 percent of the student population, must vote in favor of the plan. [ORS 334.175(5) (a)(b)]

The Local Service Plan is presented to the Budget Committee, which is comprised of representatives from the component school districts and the ESD Board of Directors. The committee meets two times throughout the school year. During the fall months and early January, the administrators from the five districts discuss and agree to the proposed resolution services for the following year. This proposal is presented to the Budget Committee in January. Final school district approval is completed in February with the final budget approval at the May meeting. Throughout the year, school districts have the opportunity to discuss the proposed resolution services at their individual board meetings. Administrators may bring back comments to the ESD superintendent at their monthly administrative meetings.

In addition, the ESD superintendent attends at least one board meeting of all component school districts in the fall to present and discuss ESD services. The Superintendent maintains an open door policy and accepts comments and suggestions from the school districts.

## **2012-13 SCHOOL DISTRICT APPROVAL DATES:**

Lake County School District #7	February 13, 2012
Paisley School District #11	February 13, 2012
North Lake School District #14	February 13, 2012
Plush School District #18	February 13, 2012
Adel School District #21	February 8, 2012

## **AMENDMENT PROCEDURE**

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

## **ANNUAL PERFORMANCE MEASURE**

In keeping with HB 3184 and previous practices at Lake County ESD, the services provided and outlined in the Local Service Plan are measured annually by the component school districts using a five-point rating scale. Lake County ESD provides an online survey of all services provided under the Local Service Plan to each local district board and staff for the purpose of measuring the effectiveness of each service. A summary of this performance measurement shall be provided to the component school district boards, superintendents and their teaching staff, and to the ESD Board.

## **ESD FUNDING REQUIREMENTS**

ORS 334.177 requires that at least ninety percent (90%) of all ESD revenues from the State School Fund (SSF) and other funds considered local tax revenues to be spent on the provision of approved resolution services. The remaining ten percent (10%) may be spent on administrative costs.

## **PROVISIONS FOR ADDITIONAL SERVICES**

In addition to approved resolution services, an ESD may provide other services to component districts or other public or private entities on a contract (reimbursable) basis, when these services are approved within the Local Service Plan. Expenditures by the education service district for such services provided on a contract (reimbursable) basis are not subject to the 90% expenditure requirement.



## SERVICES OVERVIEW AND CALENDAR

The Lake County Education Service District provides a wide variety of services to our five member school districts. Those services have been organized to fit within the four core service areas as outlined in HB 3184. The Lake County ESD has a positive working relationship with our districts, and together we annually review and revise services to best meet the needs of the students. The 2013-14 Local Service Plan includes all service areas identified in HB 3184 and additional services identified as needed by our local school districts. We have incorporated what was previously known as resolution services into the four core service areas of our Local Service Plan.

A comprehensive list of programs and services provided by Lake County ESD is listed within the core service areas of the 2013-14 Local Service Plan.

### CALENDAR OF APPROVAL

<b>2012-13</b>	ESD Superintendent presented ESD goals and updated plans for the 2012-13 school year to the administration and each school district board
<b>NOVEMBER 2012</b>	Discussion/determination of 2013-14 resolution services by component school district superintendents and ESD administration
<b>JANUARY 2013</b>	2013-14 Local Service Plan to district superintendents/Budget Committee for final review
<b>FEBRUARY 2013</b>	Local Service Plan (Resolution Services) submitted to component school district boards for approval
<b>MARCH 2013</b>	Approval cycle completed
<b>MAY 2013</b>	2013-14 ESD budget approved by Budget Committee
<b>JUNE 2013</b>	2013-14 ESD budget adopted
<b>JUNE 2013</b>	Local Service Plan submitted to ODE

## **PROGRAMS FOR CHILDREN WITH SPECIAL NEEDS**

### **SPECIAL EDUCATION ADMINISTRATION**

#### **Personnel Data: .5 FTE**

The administration of the Special Education Department includes management of school-age programs, management of specialists through evaluation and leadership, and oversight of contracts for specialized services. It is the responsibility of this administration to stay current on special education law and report and present updates to staff. The Special Education Department provides administrative support necessary to assist component districts in planning and coordinating their special education services. The staff is also involved in consultation with instructional staff and parents regarding IEP/IFSP development, interpretation of data, appropriate adaptive equipment, and inclusion strategies. Staff monitors and reports progress as indicated on the IEP. Services include:

- ❖ Program development
- ❖ Staff development
- ❖ Private schools
- ❖ File review and maintenance
- ❖ Regional census/recordkeeping
- ❖ Special education software management (TIENet)
- ❖ Assistive technology support
- ❖ State and federal reporting
- ❖ Child Find activities

The Special Education Department at Lake County ESD has five programs that provide special education services to the communities of Lake County. These programs are:

- ❖ Itinerant special education teacher on site as needed
- ❖ Speech language services
- ❖ Psychological assessments
- ❖ Early Intervention/Early Childhood Special Education program
- ❖ Autism evaluation/consultation

### **ITINERANT SPECIAL EDUCATION TEACHER**

#### **Personnel Data: .5 FTE (Adel/Paisley/Plush)**

The function of the itinerant special education teacher is to use research based instructional methods with children who have various disabilities, providing direct instruction to these students of the three small school districts, and acting as a consultative resource to instruct staff in ways to help implement these methods within the school setting. The goal is to assist students who learn differently to acquire skills which will contribute to their development.

### **SPEECH / LANGUAGE SERVICES**

#### **Personnel Data: 2.1 FTE, .5 FTE Contract Services**

The Speech Language Program provides instruction to children who have speech and language disorders and hearing impairments. Services include identification, diagnostic evaluation, and intervention, which are provided through direct instruction and consultation with teachers and parents. The program also provides hearing screenings and services to children with hearing impairments through consultation and direct instruction. The staff in this program serves young children through the EI/ECSE program as well as all students in Lake County.

### **SCHOOL PSYCHOLOGICAL ASSESSMENT**

#### **Personnel Data: .6 FTE**

The Psychological Assessment program has one school psychologist that serves all schools in Lake County. The program provides evaluations, risk assessments, mental health assessments, behavior consultations, and in-service trainings for school staff. The school psychologist is also a member of school teams that make decisions about special education eligibility. These services are provided to children from birth to 21 or graduation from high school.

### **EARLY INTERVENTION / EARLY CHILDHOOD SPECIAL EDUCATION PROGRAM**

#### **Personnel Data: 1.65 FTE**

The Early Intervention/Early Childhood Special Education (EI/ECSE) program provides services to children with disabilities, birth to kindergarten entry, and their families. The Douglas ESD, through the Oregon Department of Education, contracts with Lake County ESD to provide these services in Lake County. The EI/ECSE program is very active in Child Find activities. Referrals are taken from members of the community and, with parents' permission, evaluations are conducted to determine eligibility for the EI/ECSE program. Services are provided to children and their families through home visits, ECSE classrooms, consultation to community preschools and Head Start programs, toddler groups, and speech groups. The ESD has an ECSE modular classroom located in Lakeview next to the Head Start building.

### **AUTISM**

#### **Personnel Data: .1 FTE**

Lake County ESD provides autism consulting. This specialist provides both direct service and consultation to teachers, parents, and students so that children will benefit from their educational environment and become as independent as possible in their schools, homes, and community.

### **CHILD FIND**

#### **Personnel Data: .1 FTE**

The Early Intervention/Early Childhood Special Education coordinator performs activities that identify and refer children with special needs. These activities include radio, cable TV, and newspaper ads and articles. Posters (Spanish/English) are placed in all communities throughout Lake County and presentations are made to service organizations. All activities are conducted annually county-wide.

## **SCHOOL IMPROVEMENT SERVICES**

### **INSTRUCTIONAL SUPPORT**

#### **Personnel Data: 1.1 FTE**

The Instructional Support Department consists of a .2 FTE director, a .5 FTE school improvement specialist, a .4 FTE clerical assistant, and a small portion is allotted for a writing specialist as needed. Services are provided to the five districts in the following areas:

- ❖ Curriculum, instruction, and state assessment training and assistance
- ❖ Coordination and provision of staff professional development
- ❖ State content and performance standards support
- ❖ Library and media support
- ❖ Continuous Improvement Planning (CIP)/Achievement Compacts

### **CONTINUING PROFESSIONAL DEVELOPMENT FOR CERTIFIED AND CLASSIFIED STAFF**

- ❖ Supports schools to meet requirements of state and federal laws
- ❖ Provides or facilitates trainings that are needed to meet the changing requirements of state and federal laws

### **FOREIGN LANGUAGE PROGRAM**

#### **Personnel Data: 1.0 FTE (.5 FTE North Lake and .5 FTE Paisley)**

The Lake County ESD provides funding for the Rosetta Stone online foreign language instructional program for North Lake, Paisley, Plush, and Adel School Districts. Two .5 FTE educational assistants are supported at North Lake and Paisley School Districts. These assistants monitor students' progress and provide support for the Rosetta Stone online program. This service is provided to elementary and high school students in these four school districts. Plush and Adel School Districts are able to access the Rosetta Stone program as needed through licenses provided by the ESD; however, no staffing is supported.

### **SCHOOL COUNSELORS**

#### **Personnel Data: 3.2 FTE (Lake SD #7, North Lake, Paisley)**

Flow through dollars are provided to three K-12 school districts to fund school counselors who provide academic and career counseling, as well as interventions for at-risk (but not deeply troubled) youth. Adel and Plush School Districts, both one room schools, receive counseling services on an as needed basis from a School Psychologist.

### **SMART PROJECT (TEACHER MENTORING)**

Lake County ESD, Lake County School District #7, Paisley School District #11, and North Lake School District #14 have joined together to form the Supporting, Mentoring, and Retaining Teachers (SMART) Project for the 2012-2013 school year to provide a structured relationship between veteran teachers and selected probationary teachers. A core value of the SMART Project is a commitment to the ongoing partnership between teacher teams and to creating a successful support system to obtain and retain quality teachers county-wide.

### **ENRICHMENT FUNDS**

The Enrichment Fund allows Lake County students an opportunity to enjoy an array of enrichment programs and activities such as field trips, assemblies, and artists in residence. These activities are intended to enhance the students' basic education. The availability of these dollars is reviewed annually.

### **GED TESTING**

Lake County ESD provides funds for the purchase and administration of the GED tests to eligible students and adults. In addition, Lake County ESD has contracted with Treasure Valley Community College to provide GED test administration once a month at the Warner Creek Correctional Facility located in Lakeview. Beginning January 1, 2014 all GED testing will be computer based; paper-pencil will be discontinued.

### **FLOW THROUGH FUNDS**

Toward the end of the school year, the ESD reviews its budget to determine if the 90% direct student services expenditure requirement has been met. If this requirement has not been met, flow-through funds are distributed to school districts based on ADM.



## **TECHNOLOGY SERVICE SUPPORT**

### **NETWORK SERVICES**

Lake County ESD contracts with Eastern Oregon Technology (Harney County ESD) to provide internet connectivity and filtering services for Paisley, Plush and Adel SDs . Lake County ESD funds the internet connectivity and filtering services for North Lake SD #14 provided by LS Networks. Internet connectivity for Lake County SD #7 and the ESD is supplied by a fiber optic line through a contract with Hunter Communication.

### **E-RATE SUPPORT**

#### **Personnel Data: .05 FTE**

The Business Manager for Lake County ESD provides E-Rate support to component school districts. E-rate is a federal program which provides discounts for telecommunication services, Internet access, and networking equipment. Lake County ESD provides assistance in completing the numerous forms, meeting deadlines, and ensuring compliance with the program's many rules.

### **E-RATE REPAYMENT**

As explained to the Budget Committee at the January 25, 2012, meeting, the Lake County ESD has asked ODE's permission to spread the districts' E-Rate "repayment" over the span of 5-7 years. This allows the ESD to front the payment and then "charge off" a portion each year to the school districts in order to continue a stable level of service.

Based on services provided in 2006-07, the districts' portion of the repayment would be \$35,615, making the annual "charge off" anywhere from \$5,100 - \$7,125. Districts will not have to write a check for the amount of the charge off. Instead, this is the amount the ESD will include in our reporting as having been spent on behalf of the districts as part of the 90% of our state funding that must be used to provide services to our schools.

It is our hope that by spreading the payment out over multiple years, it will have as little impact on normal district operations as possible.

## **ADMINISTRATIVE AND SUPPORT SERVICES**

### **SUPERINTENDENT'S OFFICE**

**Personnel Data:** .5 FTE (.4 FTE ESD, .1 FTE School District Support)

The superintendent's office includes general functions related to the management of the Lake County ESD including interactions with the public, the Board of Directors, and local school district superintendents. The office also oversees policy development, boundary board issues, preparation and management of the Local Service Plan, and other general duties related to assuring that the Lake County ESD is serving its component school districts, and adhering to state and federal laws and mandates. In addition, the office coordinates board trainings, hosts regional events, and provides other services to component school districts and boards as needed.

### **COUNTY ATTENDANCE OFFICER**

This service provides administrative staff to respond to attendance infractions reported by the school districts. Services are provided as requested.

### **SUPPORT OF HOME SCHOOL STUDENTS**

**Personnel Data:** .16 FTE

The Lake County ESD acts as a registrar for home school students in Lake County. The receptionist/clerical assistant maintains student files, coordinates testing at the mandated grade levels, provides notification of enrollment, and DMV documentation as needed. In addition, local component school districts are informed on a monthly basis of the registered home schooled students within their district boundaries.

### **GRANT WRITING**

The superintendent and school improvement specialist coordinate grant writing for the ESD and the five constituent school districts upon request.

### **MANAGEMENT OF SPECIAL REVENUES AND GRANTS**

The ESD continues, as before, managing IDEA funds (Paisley, Plush, and Adel SDs) and provides technical assistance and support for annual Maintenance of Effort calculation. In addition, the ESD manages grants awarded for county-wide activities such as the Youth Mentor Program, Response To Intervention (RTI), Sustainability, and the Volunteer Coordinator grants.

### **COPY SHOP SERVICES**

**Personnel Data:** .25 FTE

Lake County ESD provides low-cost black and white and color printing, binding, and laminating services to component school districts.

### **COURIER SERVICES**

Lake County ESD provides courier services to all five member school districts.

### **ADMINISTRATIVE SERVICES**

Administrative services are provided to the Adel and Plush School Districts. Services include attendance at the districts' board meetings, assistance with school improvement planning, and providing information regarding pertinent school laws. The ESD's director of

special education serves as special education director for the three small school districts (Paisley, Plush, and Adel).

**PART-TIME PRINCIPAL AND FISCAL SERVICES FOR ADEL SCHOOL DISTRICT**

The Adel School District contracts with Lake County ESD to provide principal and fiscal oversight for their preschool and 4<sup>th</sup> - 8<sup>th</sup> grade school.

**AUDIT SERVICES**

Lake County ESD coordinates the annual audit for the five school districts and ESD. The cost of the audit is paid up front by the ESD to reduce the overall expense. Annually, in late spring, the ESD reviews its 90% direct service expenditures. If funds are available, school districts are not invoiced for their individual shares of the annual audit cost.

## **GRANT PROGRAMS** **(NON-RESOLUTION SERVICE)**

### **LAKE COUNTY YOUTH MENTOR PROGRAM**

#### **Personnel Data: 1.4 FTE**

The Lake County Youth Mentor Program (LCYMP) was established to develop and implement a youth mentor program for youth grades K-12 throughout Lake County to improve academic achievement, reduce absenteeism and disciplinary referrals, and instill a desire to prepare for career success.

To accomplish these goals, adults are recruited to mentor youths one-on-one, in small groups, and/or working in partnership with another adult. The LCYMP recruits volunteers, performs background checks, and provides training to all volunteer mentors. Ongoing support and training is also provided to the volunteers to ensure successful mentoring relationships. Additionally, program staff work to provide inexpensive activities for the mentors and mentees to participate in through support from the local business communities.

The LCYMP works directly with the schools, ministerial associations, and local youth groups to recruit youth who would benefit from a mentoring relationship. Outreach activities are also performed to inform parents of the benefits of enrolling their children in the program.

**Total Program Budget for the Youth Mentor Program is estimated at: \$91,500**

### **RESPONSE TO INTERVENTION**

Beginning in August 2011, the Lake County ESD and the five constituent county school districts have been participating in the Oregon Response to Intervention (RTI) Grant Training Project.

The Oregon Response to Intervention Project, an initiative sponsored by ODE since 2005, provides intensive training and support to 50 Oregon school districts. Training is focused on multi-tiered instruction, system requirements, teaming, data analysis, and using the RTI approach to identify and address learning disabilities.

The Oregon RTI Project will continue to provide the following:

- ❖ Ongoing participation in training opportunities through Oregon's RTI initiative
- ❖ Professional development, training for coaches, and regional consultation support from technical assistance partners
- ❖ Participation in a state network of schools participating in RTI development
- ❖ Access to intervention, web based tools, videos and webinars, and book studies
- ❖ On-site coaching and consultation for district staff
- ❖ Funding

**Total 2012-13 Program Budget for the Response to Intervention Grant: \$8,800**  
(2013-14 amount the county receives is to be determined by Oregon RTI July 2013)

## GRANT PROGRAMS – CONT.

### SUSTAINABILITY GRANT

Lake County ESD participates in the Region Five Sustainability Grant Project as a participant in the Oregon Data Project.

The Oregon Data Project is a statewide effort to incorporate systemic change through an integrated approach on how to use data to inform instruction. Starting in 2007, ODE received a four-year \$4.7 million grant from the Federal Institute of Education Sciences to develop professional development supporting a longitudinal data system. The Lake County ESD has been the facilitator of the professional growth opportunities and the coordinating agency for these grant activities for the five Lake County school districts for the past six years. The past years' activities are summarized below:

#### **Year 1-3: (2007-2010)**

**2007-2008** - Focus groups meet statewide to identify the needs of the field: a regional approach; integration with current initiatives.

**2008-2009** - Training rolls out statewide, in two-day sessions hosted by Education Service Districts. The Project's regional model ensures travel is limited, no matter how remote the district.

**2009-2010** - Focus moves to sustainability, with training now offered online and through job-embedded professional development.

#### **Year 4: 2010-2011**

Evaluation efforts ramped up, with an outside agency measuring the effectiveness of training. Two more strands of instruction rolled out, and sustainability activities continued. Specifically, Year 4 included the roll out of two additional strands of training aimed at teachers and administrators. Strand 4, "Essential Skills: Teaching and Learning," focuses on K-12 literacy and student-level data. It also introduced the Project's Toolkit for Accountability, a framework that supports districts' efforts to look at assessment in a focused and organized way. Strand 5, introduced in Spring 2011, focused on leadership support of content areas and teacher understanding of depth of instruction. Several certification and performance-coaching sessions were held.

#### **Year 5: 2011-2012**

Sustainability Grant efforts for Lake County continue to focus on Secondary Literacy Strategy Development with Dr. Kevin Feldman for our secondary schools. The Oregon Data Project is partnering with Oregon Department of Education and the statewide ESD's to provide an implementation matrix for development of the Oregon Common Core State Standards (CCSS).

Through the efforts of the Sustainability Project, Lake County teachers and administrators participated in the following activities during the 2012-2013 School Year:

- ❖ Secondary Literacy Onsite Classroom Coaching with Kevin Feldman – visit to Lakeview MS/HS, April 2013
- ❖ Elementary and Secondary Literacy Training for administrators and teacher leaders, Summer 2012
- ❖ K-8 Literacy/Reading Training with Anita Archer, February 2013
- ❖ Oregon Department of Education/COSA/Oregon Data Project and Assessment and Instruction Conference, Summer 2012

**Total Program Budget for the Sustainability Grant: \$40,000 for Regional Activities (Region 5 includes Crook, Deschutes, Harney, Jefferson and Lake Counties)**

## **GRANT PROGRAMS – CONT.**

### **VOLUNTEER COORDINATOR GRANT**

#### **Personnel Data: .13 FTE**

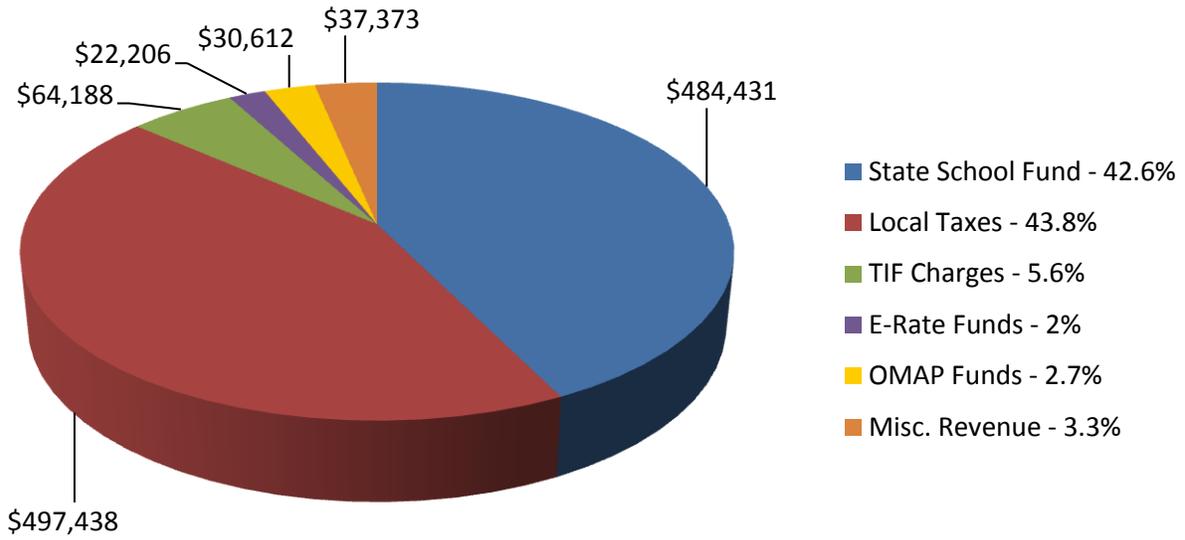
The Oregon Community Foundation (OCF) awarded the Volunteer Coordinator grant in June 2011. The Volunteer Coordinator actively strives to implement, establish, and maintain a mentoring coalition among youth serving agencies across the communities of Lake County. Toward this goal, four (4) trainings are to be held to support youth-serving organizations and assist the United Prevention/Intervention Coalition (UPIC) to broaden and strengthen their placement in the county. In addition, the RUPReady program will be utilized to incorporate local organizations' volunteer opportunities and events. The Volunteer Coordinator will work to broaden the awareness of this site to the local area organizations.

There are seven partner agencies/organizations as follows:

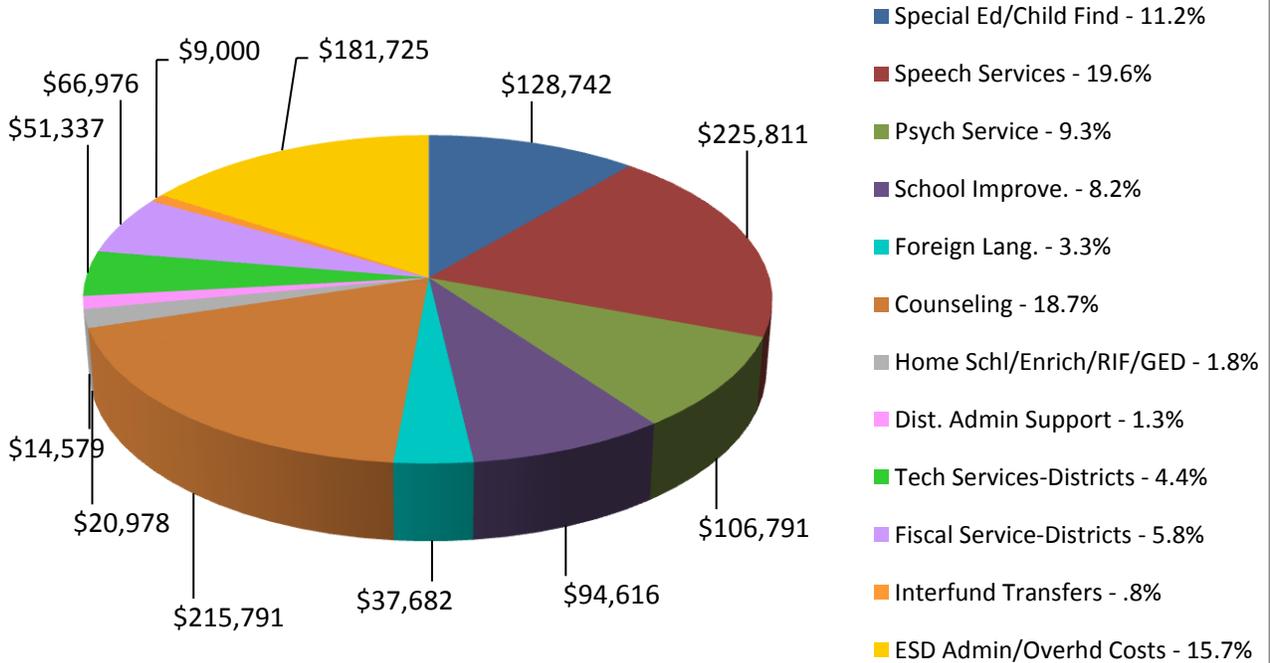
1. Lake County Education Service District
2. Lake County Youth Mentor Program
3. Lake County Commission on Children and Families
4. Lake County Mental Health
5. Youth Development Network: Klamath Falls, Oregon
6. Lake County United Prevention/Intervention Coalition (UPIC)
7. RUPReady2Volunteer: Medford, Oregon

**Total Program Budget for the years 2011-12 and 2012-13 Volunteer Coordinator Grant:  
\$15,000**

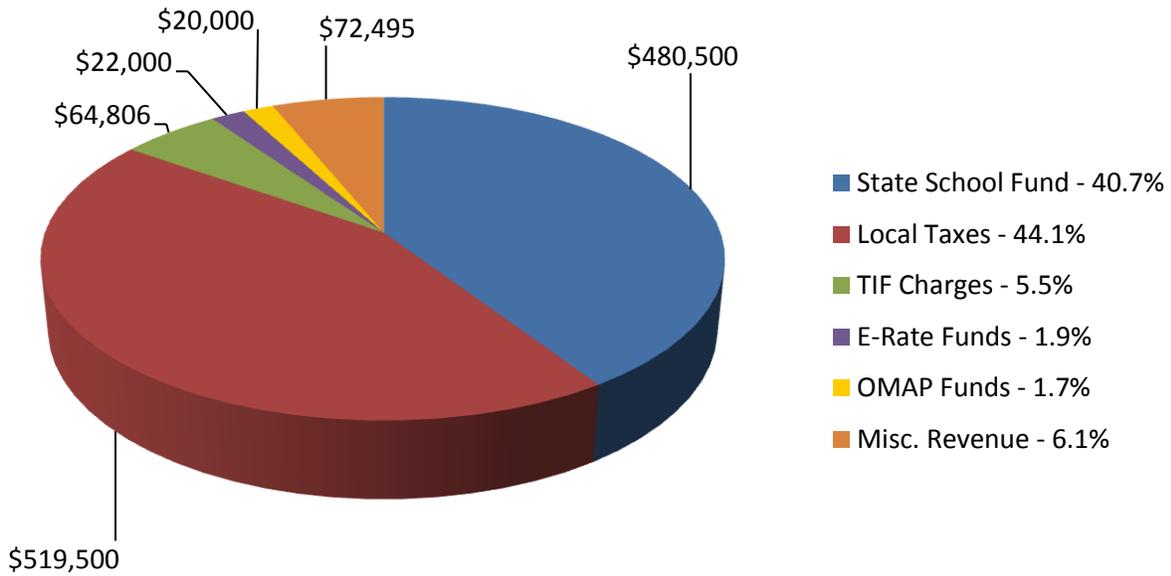
## General Fund Revenue - 2011-12 (Actual)



## General Fund Expenses - 2011-12 (Actual)



## General Fund Revenue - 2012-13 (Budgeted)



## General Fund Expenses - 2012-13 (Budgeted)

