

Alternative to Local Service Plan

<u>Service</u>	<u>Cost</u>	<u>Notes</u>
Speech Services	\$125,000	1 Full time SLP; 1 SLPA
HDESD SPED Consortium	\$60,000	CORP Services IEP Services for Deaf/Hard of hearing/Vision Impaired/Autism Occupational Therapy Assistive Technology Sped Direction and Support Life Skills Specialist
School Psychologist Services	\$75,000	Either hire a School Psychologist or contract for services through an ESD or other provider
Nursing Services	\$10,000	
Professional Development	\$100,000	Mentor Program Conferences Coursework Consultants Programs brought into the district
Online Education Software	\$20,000	Programs used for online learning for students or could be used for paying for college coursework
Teacher Evaluation Software	\$3,800	Quote based on previous year
Board Policy Subscription to OSBA	\$1,095	OSBA quote on 11/28 - Does not include enhanced services - Not sure it is needed
Student Management Software - Synergy	\$13,200	HDESD quoted \$12/student - Same rate as ESD has been paying Direct is \$19,114 12/4/18 2nd year is \$4K
Technology Support	\$100,000	Antivirus Hardware
School Safety	\$10,000	
TAG Resource	\$10,000	
Mental Health Counseling	\$40,000	Contract regular person with Symmetry Care
<b>Total</b>	<b>\$568,095</b>	\$573,096 Oct ODE estimate

2019-20 Local Service Plan

<b><u>Service</u></b>	<b><u>Cost</u></b>	<b><u>Notes</u></b>
Speech Services	\$200,000	2.0FTE
School Psychologist Services- Plan A  HDESD SPED Consortium - Plan B	\$116,500	Hire a School Psychologist or contract through HDESD for services
Special Education	\$110,000	.75FTE Submitting reports and doing file review. HCSD3 does not currently use this service
Nursing Services	\$12,000	Contract via Symmetry Care
Professional Development	\$200,000	1.6 FTE to provide PD events, data analysis, and other support. This essentially pays for ESD employees who do not personally provide much PD to HCSD3 employees.
Online Education Software	\$10,000	Programs used for online learning for students
Teacher Evaluation Software	\$10,000	Would pay for HCSD3 portion of our software license (\$3800)
Grant Writer	\$15,000	.15 FTE pays for staff to help write grants with and/or for component districts and the ESD
Media Specialist	\$10,500	.1FTE provides support to districts who do not have a media specialist. HCSD3 has one and so would not use this service
County Attendance Officer/Truancy	\$4,000	.04 FTE to issue citations to parents of truant students. HCSD3 does this without the ESD and does not use this service
Oversight of Home School Students	\$4,000	.04 FTE ESD acts as registrar for home school students
Board Policy Subscription to OSBA	\$9,350	ESD pays district portion of this service.
Student Management Software - Synergy	\$48,000	
Integrated Pest Management and Asbestos	\$5,000	Contracts with service provider. HCSD3 already takes care of this service

Crisis Response	\$5,000	Crisis response training and supplies
Internet Access	\$70,000	HCSD3 intends to contract with providers and apply for eRate money to offset our costs for the internet. No need for LSP dollars
Technology Dollars	\$65,000	HCSD3 has its own tech department and will not longer need ESD support starting with the 2019-20 school year.
eRate Consortium	\$10,000	ESD to apply on behalf of component districts. They have not done this the past several years. HCSD3 will work with other ESD's
Antivirus/Filter	\$30,000	Serving other component districts, but HCSD3 will contract for these services on its own.
Network Services	\$155,000	Maintaining network for component district. HCSD3 will maintain its own network and not use this service.
Total spent on LSP	\$1,089,350	
	\$98,042	Indirect Cost that stays with the ESD
<b>Total</b>	<b>\$1,187,395</b>	