

OESD 114
Service for SUCCESS

**Olympic Educational
Service District 114**

For the School Districts of the
Kitsap & Olympic Peninsulas

SERVICE for SUCCESS



**Annual Accountability Report
2008**

OESD 114 Annual Accountability Report

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Appendix A: Cooperative and Local Program Members for Fiscal Year 2007-08



Olympic Educational Service District 114

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Port Angeles Office
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oesd.wednet.edu

SERVING 15 DISTRICTS

50,349 STUDENTS
(2005-2006)

STAFF

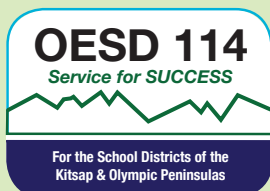
Walt Bigby, Superintendent
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Carol Kovarnik
Asst. Superintendent
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Rosemary Ziara
Asst. Superintendent
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Jim Hockstaff, Exec. Director,
Instruction & Support Services
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Mary Cook
Accountant
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Olympic Educational Service District 114 STRATEGIC PLAN

MISSION STATEMENT

We provide services that support districts in delivering a high quality education and equitable opportunities for all children and adults to learn and thrive in a global society.

VISION

OESD 114 is a dynamic agency of diversified programs, positioned to meet ongoing and emerging needs of school districts and their communities. OESD provides educational services that can be performed more effectively on a regional basis. Our cooperative, cost-efficient, and innovative delivery systems recognize regional characteristics and differences, help local districts pool resources, minimize duplication of effort, and, ultimately, reduce taxpayer costs.

ORGANIZATIONAL GOALS 2008-2013

- Establish an ongoing dialogue with school districts, community partners and state agencies.
- Remain informed on current issues and trends in education and other appropriate social services to be responsive to the needs of school districts.
- Assist school districts in the administration of OSPI and State Board of Education policies, rules and regulations.
- Represent individual district and regional needs at the state level.
- Promote equity and excellence by providing sustained support for districts, teachers and students.
- Support school readiness by partnering with school districts, child care providers, families and community agencies throughout the region to promote early learning services and systems.
- Promote, provide and manage cooperative programs, special projects, technical assistance and professional development that is both effective and efficient.
- Create an internal culture that demonstrates teamwork, program integration and communication.

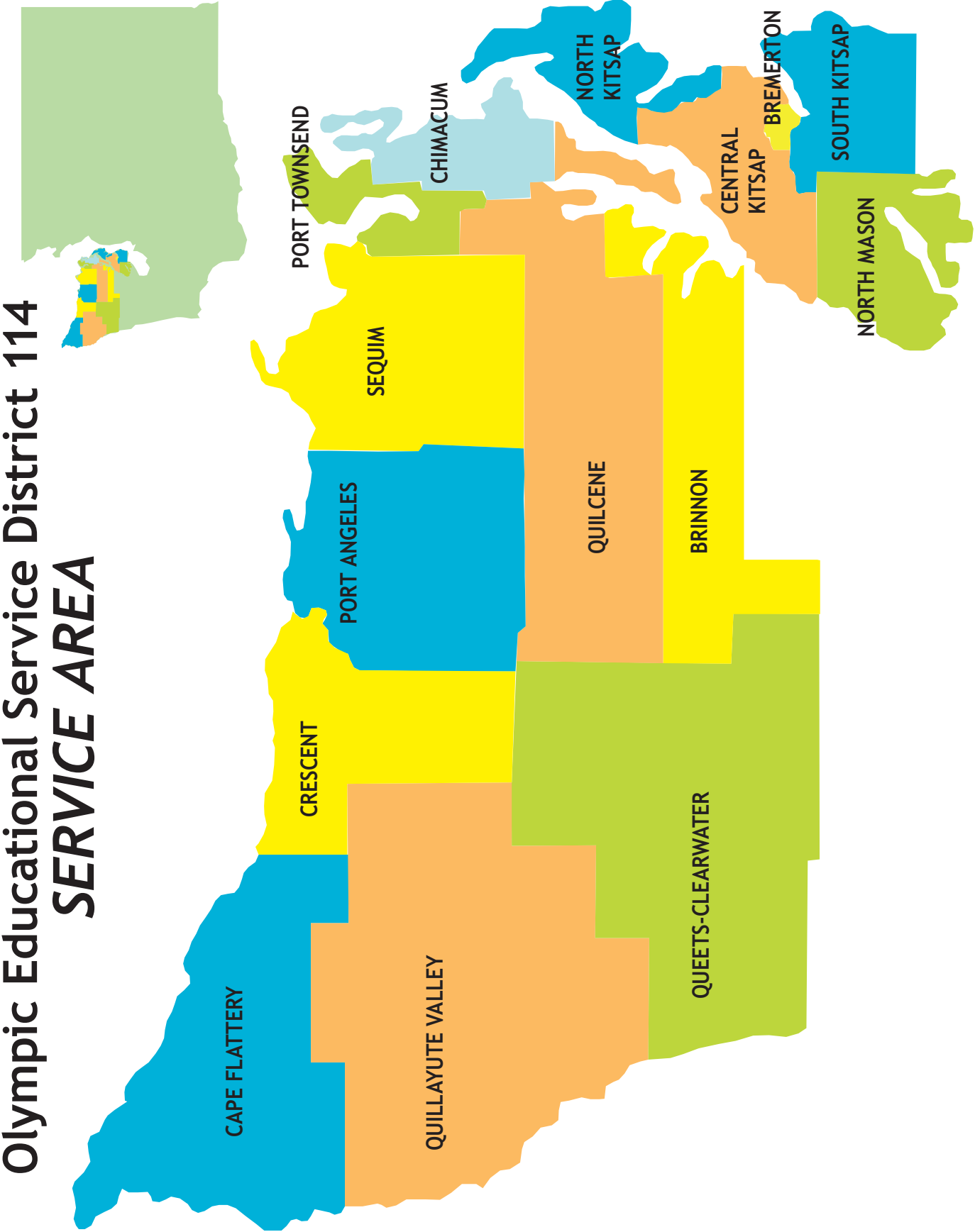
CORE VALUES/BELIEF STATEMENTS

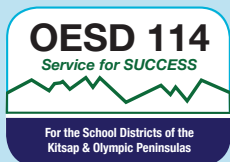
WE BELIEVE IN:

- 1) providing high quality, equitable, accurate and innovative services to evolving customer needs;
- 2) the value of relevant, effective, positive learning experiences;
- 3) having pride in our work; delivering services that meet or exceed expectations;
- 4) positive customer relationships which are fundamental to service delivery;
- 5) the use of research and data in decision-making;
- 6) visionary leadership whose management inspires and empowers people to use their collective skills and talents to achieve the ESD mission and goals;
- 7) leadership that fosters a collaborative culture and common goals;
- 8) the synergy created when diverse and knowledgeable staff, district and community partners come together to accomplish mutual goals.

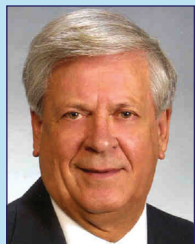
OESD 114 BOARD of DIRECTORS

Ray Ondracek • Katie Proteau • Dean Kiess • Jean Wasson
Donn Ring • Karen Sorger • Genelle Doyle

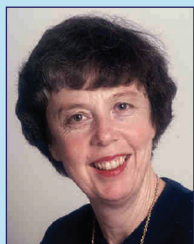




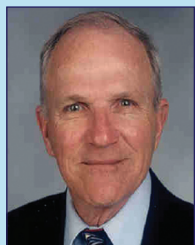
Ray Ondracek
District 1



Katie Proteau
District 2



Dean Kiess
District 3



Jean Wasson
District 4



Donn Ring
District 5



Karen Sorger,
Chairman
District 6



Genelle Doyle
District 7



Olympic Educational Service District 114 BOARD of DIRECTORS

RAY ONDRACEK serves District 1, which includes South Kitsap. Ray was Assistant Superintendent for Business in the South Kitsap School District before he retired. Ray received his MA from Western Washington University. He serves as Commissioner for the Port of Waterman, is married to Jill and enjoys boating and golf.

KATIE PROTEAU serves District 2, which includes Bremerton. Katie has been a member of the OESD board for 10 years and was president in 1993. Katie is a retired teacher. Active in her community, she serves as president of the Bremerton Area Lady Lions. Katie is married and has four children and four grandchildren.

DEAN KIESS serves District 3, which includes Central Kitsap. Dean is a retired Naval Officer and business owner. He has an MS in engineering from Naval Postgraduate School and an MBA from City University. Dean is active in both civic and religious organizations. He has been married for 40 years and has three children and one grandson.

JEAN WASSON serves District 4, which includes North and Central Kitsap. She was a North Kitsap School Director for 16 years. Involved in education as a volunteer, Jean says, "I can't think of anything more important. It's a pleasure to be able to give back a little." Jean is involved in her church and Kiwanis Club. Married for 54 years, Jean has five children and five grandchildren. Two of her daughters are in education.

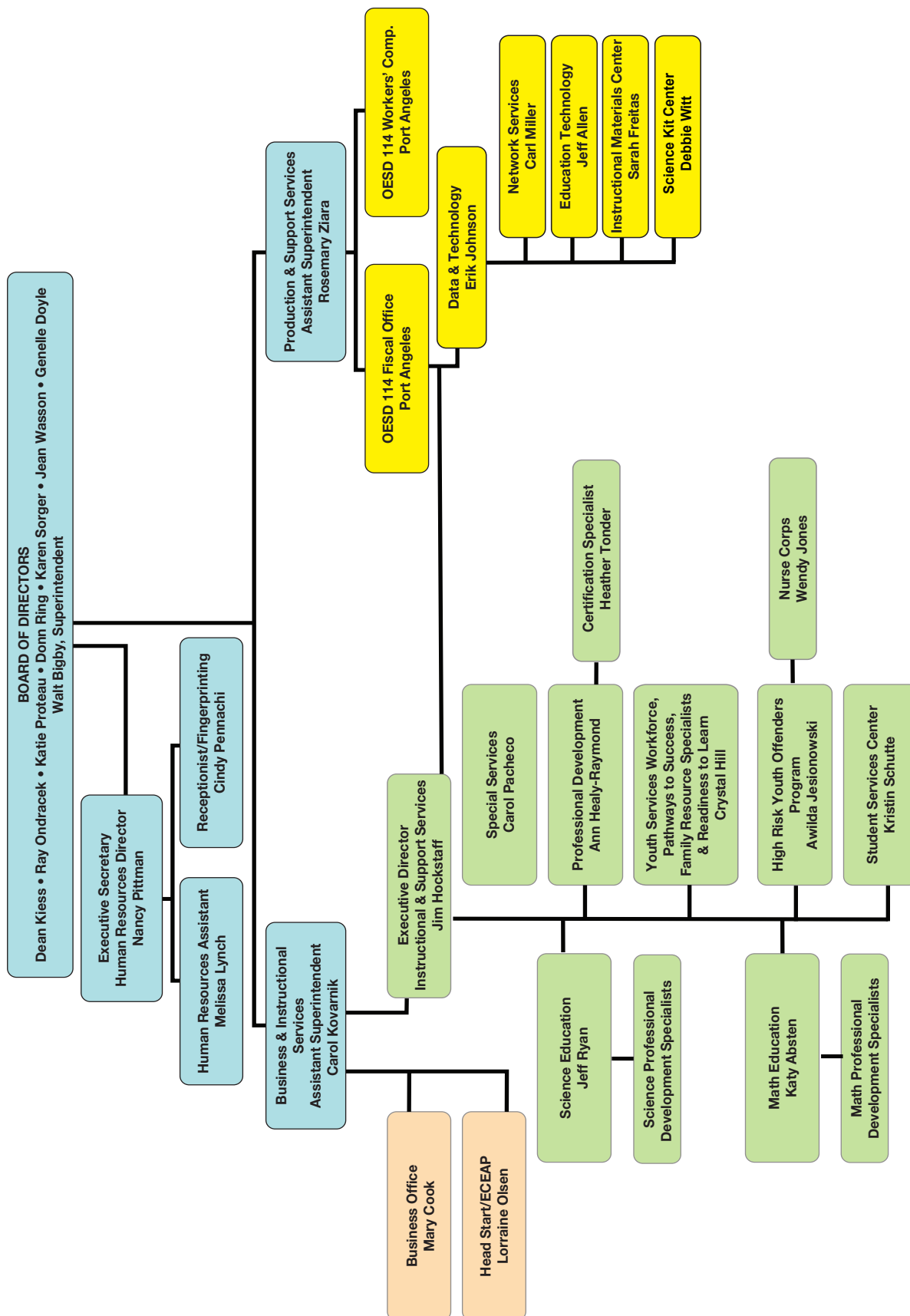
DONN RING serves District 5, which includes Port Townsend, Chimacum, Quilcene, Brinnon and Sequim. Donn is Director of Life Education and Research Network, a non-profit humanitarian resource group that does cultural survival projects on four continents. He is involved locally with public education programs to expand cultural understanding. Happily married for 26 years, Donn is an avid wilderness photographer and loves gourmet cooking.

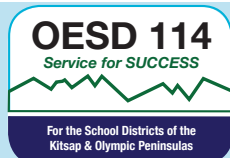
KAREN SORGER, Chairman of the Board, serves District 6, which includes North Mason. Karen served as a member of the North Mason School Board for 17 years. She is the Director of Marketing for Claremont East, an assisted living, Alzheimer's and Dementia care community. Karen sees her board membership as an opportunity to continue her involvement in education and as a different way to give back to the community. Karen and her husband Fred have two sons and three grandchildren.

GENELLE DOYLE serves District 7, which includes Port Angeles, Crescent, Quilayute Valley, Cape Flattery and Queets-Clearwater. She has served as a volunteer choir director and pianist/organist for her church for the past 14 years, and has served on the board of the Clallam County Housing Authority, Serenity House and the Food Bank. Genelle and her husband, Larry, also belong to the Port Angeles Chamber of Commerce. They have five children and nine grandchildren.

Olympic Educational Service District 114

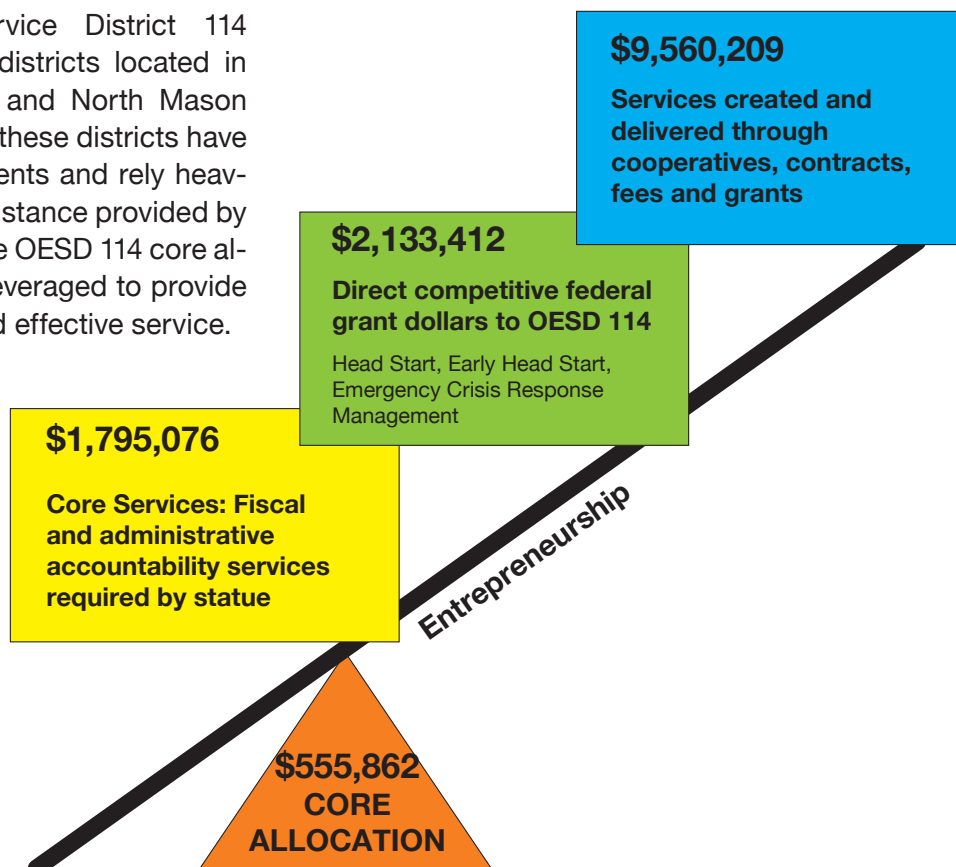
ORGANIZATIONAL CHART





2007 - 2008 CORE ALLOCATION: The **FULCRUM** for **REGIONAL SERVICES**

Olympic Educational Service District 114 (OESD) serves 15 school districts located in Clallam, Jefferson, Kitsap and North Mason counties. More than half of these districts have fewer than 2,000 FTE students and rely heavily on the expertise and assistance provided by the OESD. In 2007-2008, the OESD 114 core allocation of \$555,862 was leveraged to provide \$13.5 million of efficient and effective service.



OESD 114 CORE SERVICES:

- Oversight of school district budgets and financial information
- Data collection and reporting of school district enrollment, personnel, and fiscal data
- Personnel services, including certification
- School boundary reviews
- Bond and levy certification
- Code of conduct complaints and investigations
- Provide cooperative and informational services to local school districts
- Curriculum adoption and support
- Staff development

RCW 28.A.310; WAC Chapters 181; 392

OESD 114 CORE SERVICES ARE DELIVERED THROUGH:

- Educational Technology Support Center
- Financial Management Support
- Head Start / Early Head Start / ECEAP
- High Risk Youth Services
- Instructional Materials Cooperative
- Insurance Pool Cooperative
- Mathematics Programs
- Network Support Services
- Professional Development
- School Nurse Corps
- Science Kits Regional Cooperative
- Special Services Department
- Student Services Center
- Western Regional Data Center
- Workers' Compensation Trust
- Youth Services

Educational Technology Support Center

Jeff Allen, Educational Technology Director
OESD Data & Technology Office • 360-478-6865
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INTRODUCTION

The Educational Technology Support Center (ETSC) is a state-funded program to improve technology infrastructure, monitor and report on school district technology development, promote standards for school district technology, promote statewide coordination and planning for technology development, and support state activities.

PURCHASING PROGRAMS

The ETSC assists districts in purchasing education technology equipment, software and service at discounted rates. Through the Washington Learning Source, Digital Edge and Microsoft/WSIPC agreements, districts in the OESD region realized over \$500,000 in savings in 2007-08.

MOODLE - ONLINE LEARNING

The ETSC supports districts in the use of the Moodle open source online learning platform for teaching, learning and professional development. OESD provides hosting and professional development services 13 districts and programs, including the Washington Youth Academy and the region's two technical skills centers.

The ETSC also supports agency departments in the use of Moodle to deliver professional development, support for regional grant programs, and maintaining regional collaborative networks.

GRANT PROGRAMS

The ETSC facilitates the regional delivery of the statewide Peer Coaching program. This grant, funded by federal Enhancing Education Through Technology (EETT) funds, trains teachers to serve as instructional coaches support the use of technology to enhance teaching and learning. Since 2006, 15 teachers in the OESD region have been awarded the grant.

PROFESSIONAL DEVELOPMENT

Workshops: The ETSC delivered 23 workshops to 180 participants over the 2007-08 school year.

PBS TeacherLine: The ETSC coordinates the statewide delivery of PBS Teacherline online professional development for teachers. In the 2007-08 school year, 111 Washington educators participated in local or national PBS TeacherLine courses.

Financial Management Support

Rosemary Ziara, Assistant Superintendent
Port Angeles Office • 360-782-5001
rziara@oesd.wednet.edu

INTRODUCTION

The Olympic Educational Service District 114 provides on-going support to regional school districts in the area of Financial Management Services. These services cover all basic accounting functions, plus the preparation and submission of State/Federal required reports, cash flow management, payroll/personnel functions, debt issues and debt servicing, budget development and monitoring, capital construction accounting, student enrollment calculations and projections, and long term financial planning. When a call is received seeking assistance with any financial matter, including the training of new staff, the OESD will respond in the appropriate manner.

Monthly Business Manager Meetings are facilitated by the OESD Fiscal Officer and provide a networking and learning opportunity for regional school district financial managers. The OESD also provides a free mid-year budget review to all regional school districts and assists with cash flow management and end of year fund balance calculations.

Normally our support services are provided free to our regional school districts by current OESD Fiscal Department Staff. However, if a district requires on-site, hands-on assistance (assistance beyond training or guidance) in which our staff is actually creating the information or processing payroll in the data system, then a Business Services Contract is created between the OESD and the school district. In this case, a fee for service is charged to the school district based on the number of hours required to execute the task.

During the FY 2008-2009, the OESD contracted with four districts to provide hands-on fiscal services support: Brinnon SD, Queets-Clearwater SD, Cape Flattery SD, and Port Angeles SD. In the case of these four districts, the OESD Fiscal Services staff provided full financial support, including the processing of payroll and the management of personnel files.

Our goal is to expand the fiscal services that we can provide, especially to small, rural school districts.

Head Start, Early Head Start and ECEAP

Lorraine Olsen, Head Start and ECEAP Director

Head Start/ECEAP Office • 360-478-6897 • lolsen@oesd.wednet.edu

INTRODUCTION

For 16 years, Olympic ESD 114 has provided Head Start (federal), Early Head Start (federal) and ECEAP (state) early learning services in four Kitsap County school districts. With the recent expansion and support of early learning services at the state level, Olympic ESD 114 has followed this trend in our ESD region. We now serve 439 children and families at 25 sites within Kitsap County.

Olympic ESD 114 is one of four agencies in Kitsap County to provide these early learning services that help prepare children for kindergarten and for life. These services for children ages pre-natal to five are provided in the context of home visiting, part-day preschools, full-day child care, and community child care, all in partnership with school districts and community agencies.

Our programs provide:

- Well-qualified, trained and experienced caregivers and teachers in classroom environments that are rich in language, literacy, science, math and the arts
- A curriculum and assessment system that informs and supports the individual learning of each child, incorporates the culture of each family, documents the progress of each child, and provides accurate and relevant information for transitioning to kindergarten
- Access for children to health and special services that includes documentation of their growth and development, sensory screenings, support to families in establishing regular and on-going medical and dental care, and referrals to Holly Ridge Center and school districts for children with disabilities
- Opportunities for families to be involved in their children's education and to support learning at both school and home

EFFICIENCY

There are efficiencies in our Head Start, ECEAP and Early Head Start program that directly benefit our program and extend to families, our school district partners and our community partners:



- Part-day Head Start and ECEAP are free to income-eligible families with age-eligible children
- Individualized curriculum, assessment and child outcomes reporting; family partnership agreements; access to medical and dental services; child health, sensory and developmental screenings; home visits; and access to mental health and behavior consultants are typically not available to families in most community child care programs

Our partnerships with school districts increase our efficiency by:

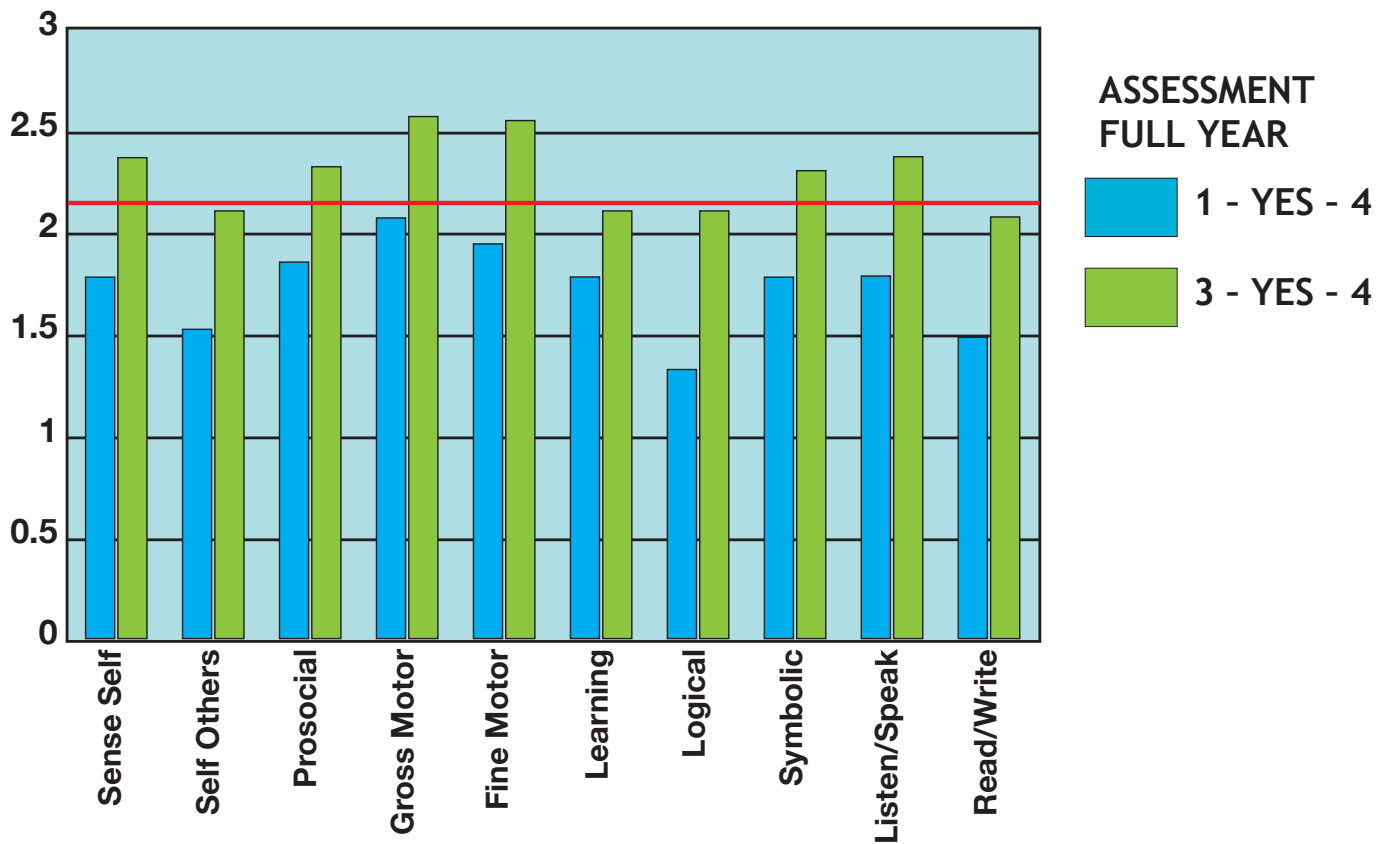
- Creating additional placements in our classrooms for children with Individual Education Plans
- Creating opportunities to share staff and resources when sharing special education classroom space

Our partnerships with other Head Start, ECEAP and Early Head Start programs create efficiency by:

- Sharing training costs such as the yearly Fort Worden Regional Early Learning Conference
- Sharing costs to conduct the yearly Community Assessment

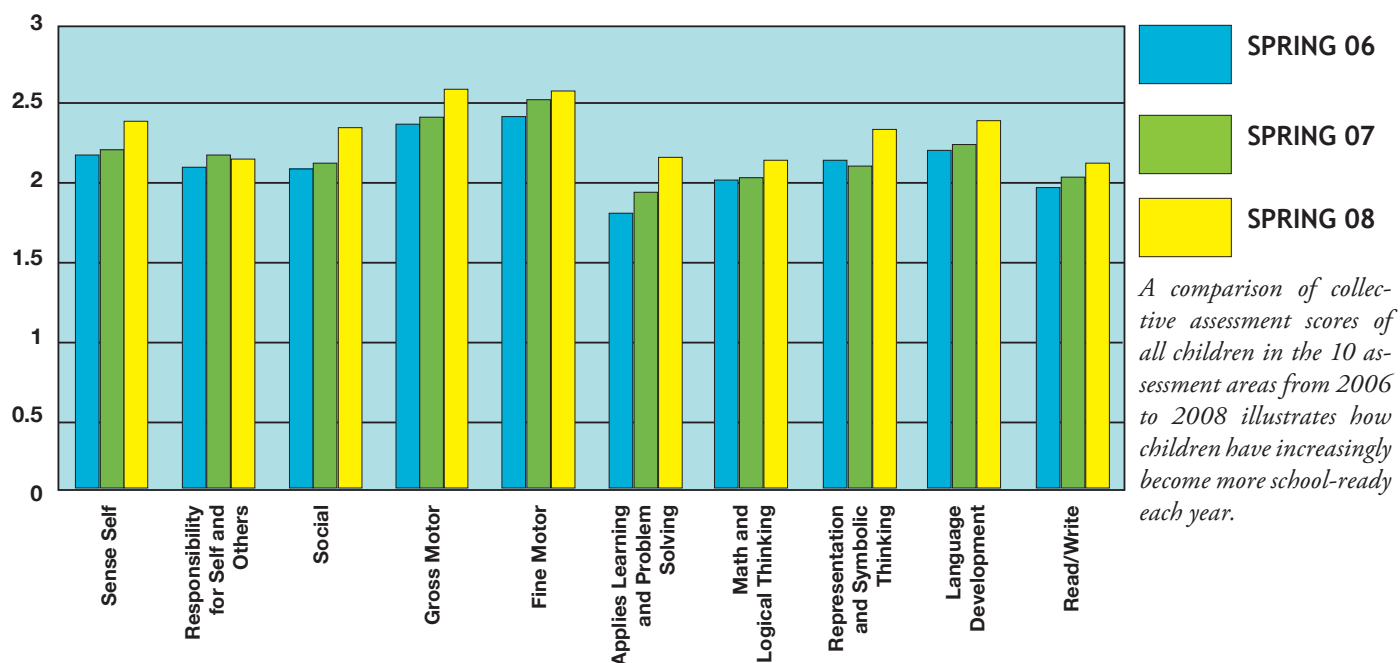
Chart 2 on page 4 shows the level of children's knowledge and abilities in the Fall of 2007, and the growth of their knowledge and abilities by the end of the program year in the Spring of 2008.

**Chart 1 -
2007-08 CREATIVE CURRICULUM ASSESSMENT GOALS for 4-YEAR-OLDS**

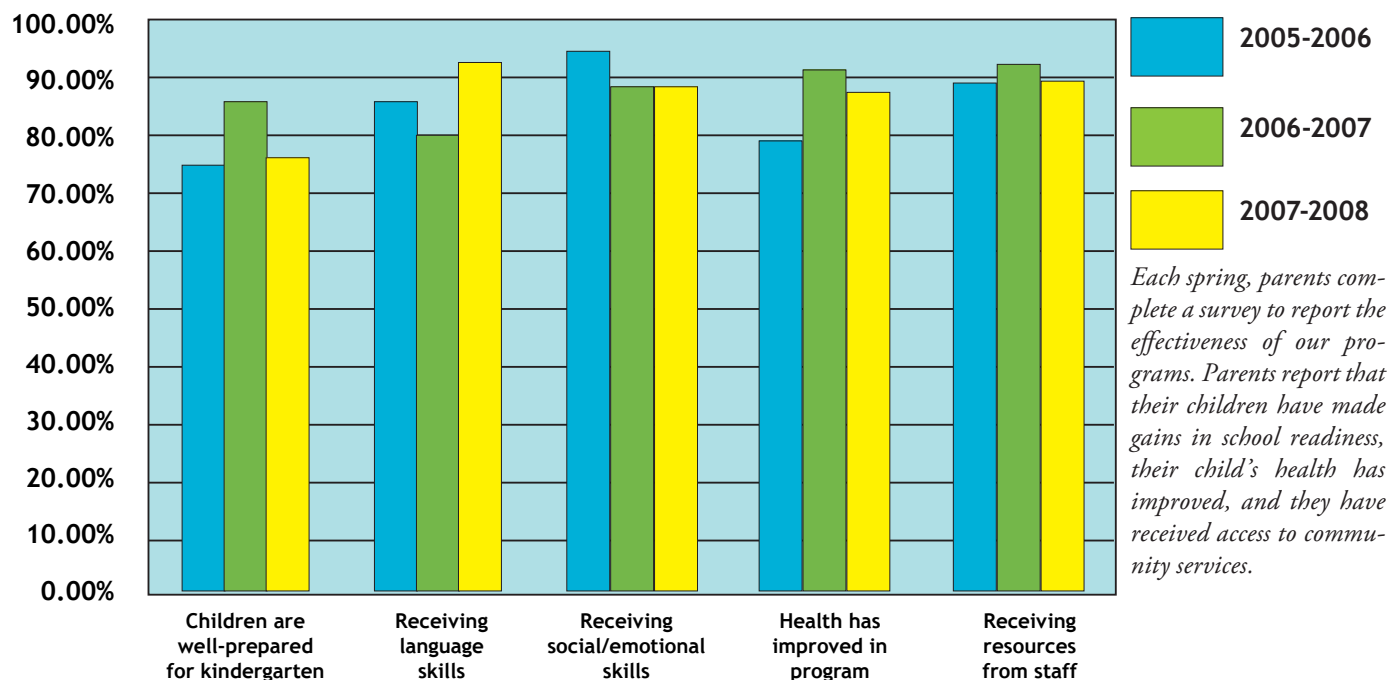


At the Head Start classrooms housed on the Olympic College campus in Bremerton, 20 lively preschoolers, ages three to five, arrive Monday through Thursday for four hours of enriched learning that emphasizes early literacy, cognitive and social skills.

**Chart 2 -
COMPARISON of SCORES for the CREATIVE CURRICULUM ASSESSMENT GOALS
JUNE 06 - 07 - 08**



**Chart 3 -
PERCENTAGE of PARENTS RESPONDING to an EVALUATION of PROGRAM EFFECTIVENESS**



HIGH RISK YOUTH SERVICES: Institutional Education

Awilda Jesionowski, High Risk Youth Services Program Director
 OESD High Risk Youth Services/Kitsap Juvenile Detention Center
 360-337-5552 • ajesionowski@oesd.wednet.edu or director@nwinet.com

INTRODUCTION

Olympic Educational Service District 114's High Risk Youth Program provides an array of services aimed at educating and supporting court-involved school-aged youth in Clallam and Kitsap County. During the 2007-08 school year, the detention school programs served an estimated 708 individual youth, many of whom recidivate throughout the year. Program staff provide students with educational and vocational opportunities; and coordinate students' transition to their home school districts, other educational programs, or work force upon release.

Educational opportunities include:

- General education, tutoring & homework support;
- Special education and related services; and
- GED preparation and official testing.

Transition services for students returning to school or community environment include:

- Community outreach;
- Social service collaboration; and
- Vocational or employment support.

The following brief report includes information on students receiving Transition Program services, a sub-population of youth that represents approximately 50% of the overall 2007-08 detention school enrollment.

Of the 335 high-risk participants served, nearly all (90%) earned credit hours in core academic subjects. Fifty-three (53) youth had homework assignments provided by their school of origin. Of these youth, 91% (48) completed these assignments while engaged in detention school activities. Additionally, of the 335 transition students, 47 participated in GED preparation course work. Of these 47 youth, 20 (43%) successfully obtained a GED certificate prior to exiting program services, 23 (49%) did not complete program course work, with completion status unreported for four (9%) participants.

The data in Chart 1 (below) demonstrates changes in reading, spelling and math scores for the 21 high-risk youth engaged in program services for a minimum of 30 days and for whom a matched pre-post standardized test score (WRAT) was reported. These data indicate that across all subject areas students showed some level of improvement as compared to program entry.

Kitsap and Clallam were ranked among the 22 other detention school programs across the state and the state-wide overall. The data in Chart 2 showed Clallam and Kitsap ranked 2nd and 3rd, respectively when compared against all statewide detention school programs and the statewide overall.

TRANSITION STUDENT CHARACTERISTICS

Three levels of transition services are provided to students based upon identified need. These include T1, or intensive services, such as treatment assistance, school enrollment, and job placement assistance as well as educational support; T2, or moderate services, including educational and homework support; and, T3, or brief services, such as provision of community resources or referral. Three hundred and thirty five (335) high-risk youth were provided transition services. The length of service engagement among these youth was highly variable with days of engagement ranging from fewer than five days to over 6 months.

**Chart 1 -
PRE/POST WRAT SCORES**
n = 21

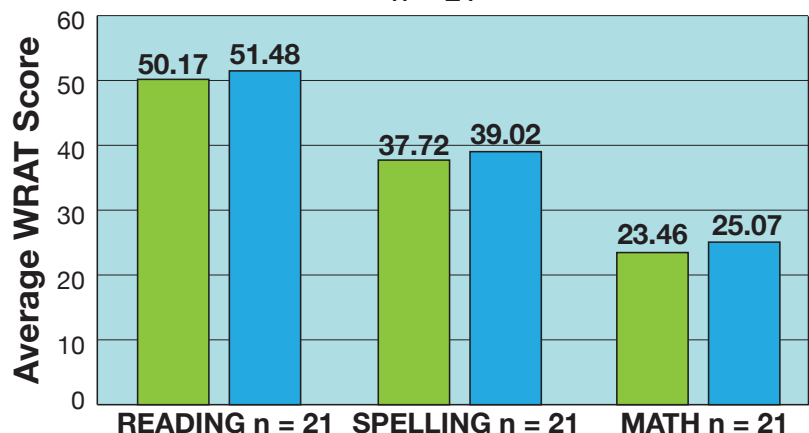
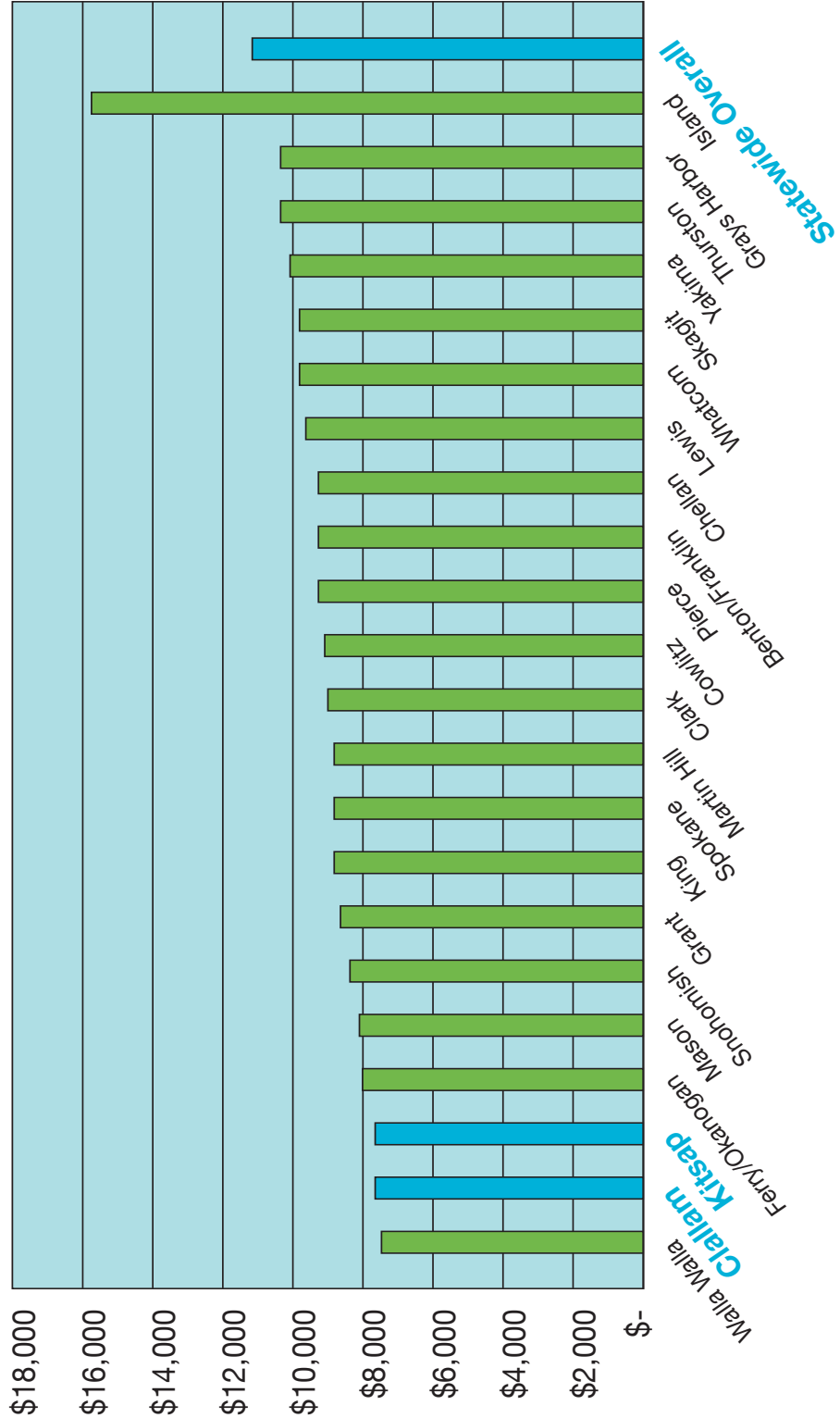


Chart 2 -
DOLLARS ALLOCATED per AVERAGE FULL-TIME EQUIVALENT STUDENT
ALL INSTITUTIONS STATEWIDE and STATEWIDE OVERALL



Instructional Materials Cooperative

Erik Johnson, Data & Technology Services Director

OESD 114 Data & Technology Office • 360-478-6895 • ejohnson@oesd.wednet.edu

INTRODUCTION

Established prior to 1970, the Olympic ESD 114 Instructional Materials Cooperative (IMC) provides professional development and classroom instructional materials to schools throughout the region.

RCW 28A.310.180 states if the district board deems necessary it will establish and operate at the ESD a depository and distribution center for films, tapes, charts, maps and other instructional materials. RCW 28A.310.350 identifies core services for budget purposes in item #(4) learning resource services such as audio visual aids.

The library of materials is constantly being upgraded. The collection is currently valued at approximately \$2 million dollars and includes:

IMC staff provide assistance to school library media programs. They also catalogue, check and maintain materials and equipment.

A Preview Program provides teachers in the region an opportunity to review new items to be considered for addition to the collection.

Courier service provides weekly pickup and delivery of instructional materials, science kits, and inter-district mail.

ABOUT the INSTRUCTIONAL MATERIALS COOPERATIVE (IMC)

- 15,000 titles (physical inventory)
- 12,000 online titles
(primarily Discovery Education & Learn 360)
- 400 kits and models
- Curriculum evaluation kits
(as provided by publishers)
- Subscriptions to ProQuest, e-library, Culture Grams
- 15 school districts & 1 private school participate
- Usage for 2007-2008 was 52,208 titles
 - 16,015 physical library
 - 36,193 online resources

NEW FOR 2008-2009

- Added Learn360 video streaming subscription
- Increased online titles to 12,000
- Added math curriculum evaluation kits.
Publishers are providing the evaluation kits to Math professional Development; IMC is cataloging kits and managing check out and delivery to cooperative members.
- Usage statistics for 2007-2008; overall usage increased from 2006, physical checkouts are down, online usage increased 75%

REGIONAL ACTIVITIES COORDINATED BY THE IMC:

- **Knowledge Bowl:**
42 competitive teams from 15 high schools participate.
- **Young Writers Conference:**
Event hosted at two locations; Olympic College and Peninsula Community College. Students from 28 schools in grades 1-6 participate.
- **Regional High School Art Show:**
Students from 10 high schools submit artwork for judging; winning pieces are submitted to the state High School Art Show.



Insurance Pool Cooperative

Carol Kovarnik, Assistant Superintendent - OESD Business Office
360-478-6894 • kovarnik@oesd.wednet.edu

INTRODUCTION

The Unemployment Compensation Insurance Pool Cooperative was established to reduce costs by self insuring unemployment benefits for employees of its member districts. Olympic Educational Service District 114 is responsible to administer the Unemployment Compensation Cooperative. The members of the cooperative are:

- **Clallam County**
Cape Flattery School District 401
Crescent School District 313
Port Angeles School District 121
Quillayute Valley School District 402
Sequim School District 323
- **Jefferson County**
Brinnon School District 46
Chimacum School District 49
Port Townsend School District 50
Queets-Clearwater School District 20
Quilcene School District 48
- **Kitsap County**
Bainbridge Island School District 303
Bremerton School District 100
Central Kitsap School District 401
North Kitsap School District 400
- **Olympic Educational Service District 114**
- **Mason County**
North Mason School District 403

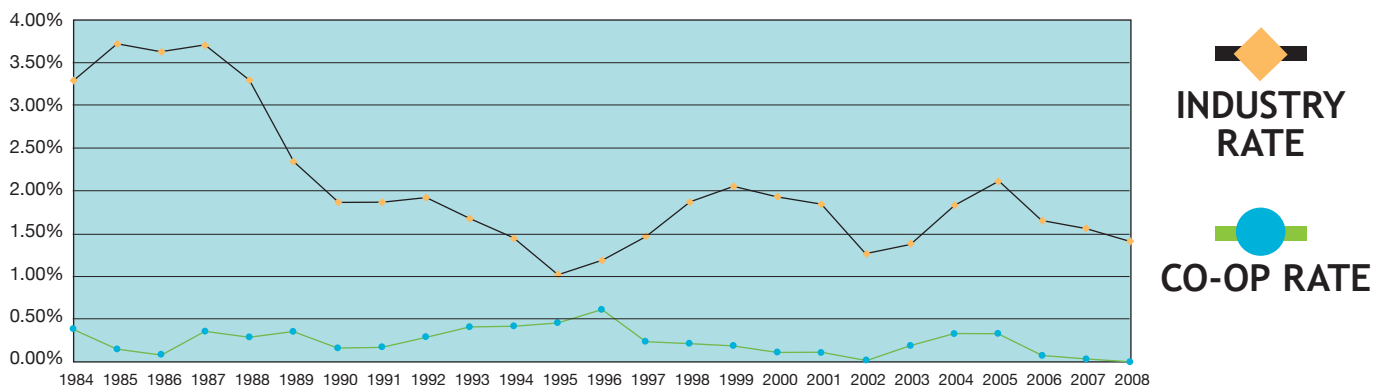
A Cooperative Advisory Board consisting of the superintendent or designee of each member district is responsible to monitor the performance of the cooperative agreement, ensure the cooperative is operated according to the by-laws, and provide advice on matters relating to the agreement to Olympic ESD 114. The Board approves the rate of assessment annually. The Board elects an Executive Advisory Committee that is responsible for establishing the by-laws, annually reviewing the pool reserve ratio and handling disputes, claims or grievances and other duties as may be assigned by the Board.

PROGRAM OUTCOMES

The graph below compares the average rate for the Unemployment Cooperative members with the state industry rate over time. The state industry rate is an approximation of the rate members would pay if they did not self insure. As you can see the cooperative rate is consistently below the state industry rate. The estimated savings to member districts as a result of controlling claims costs and sharing administrative, accounting and claims management expenses during 2007-08 was \$2,473,000.

It should be noted that to further reduce rates to districts, the Executive Advisory Committee and Board decided to reduce the pool reserve ratio from 3% to 2% beginning with the 2006 rate year. This had an immediate impact on member rates as the graph displays.

UNEMPLOYMENT RATE - COOPERATIVE RATE vs STATE INDUSTRY RATE



Mathematics Programs

Katy Absten, Math Education Director

Mathematics Education • 360-782-5061 • kabsten@oesd.wednet.edu

The Olympic ESD Mathematics Education Department collaborates with the Science and Educational Technology departments to provide support for improving teaching and learning within four elements of a high performing, sustainable professional development system:

- **Leadership Development:**

Increasing the capacity of district Administrators, Principals, and Teacher Leaders to impact the learning of students and staff.

- **Professional Learning Communities:** Structured opportunities for educators to work together to address the issues impacting student learning and classroom practice.

- **Knowledge Building:**

Continually deepening the knowledge and understanding of all staff about curriculum, assessment, instruction and learning.

- **Curricular Resources and Support:**

Increasing staff and regional capacity for leveraging materials and resources to enhance instruction.

The Mathematics Education programs highlighted below represent efforts from one or more of these regional system elements.

DISTRICT CONTRACT WORK

OESD Math Specialists provide professional development in mathematics to schools and districts within and beyond the region.

In 2007-2008, the OESD Mathematics Department established a Coaching model to provide ongoing support to district leaders and teachers.

The Coaching model allows ESD staff to work directly with district leaders to develop and implement a plan that best meets district needs.

In addition, OESD Math Specialists can work with grade level and content teams to establish productive collaborative structures and processes, learn protocols for examining student work and data, or improve content and pedagogical content knowledge.

In the last 4 years, OESD Math Specialists have provided 355 days of professional development directly to districts.

REGIONAL MATHEMATICS LEADERSHIP DEVELOPMENT

In 2007-2008, OESD launched the Regional Mathematics Leadership Network.

The goal of this group is to support regional communication and work in collaboration with the ESD's Regional Math Coordinator and Math Specialists to:

- Establish regional priorities
- Identify and develop common professional development needs
- Develop specific resources to support districts and teachers.

Teachers and leaders from 11 school districts participated in the network in 2007-2008. The group has 6 meetings scheduled for 2008-2009 and plans to develop a regional clearinghouse for resources to support districts' efforts to align curriculum, instruction, and assessment to the 2008 Washington State K-12 Mathematics Standards.



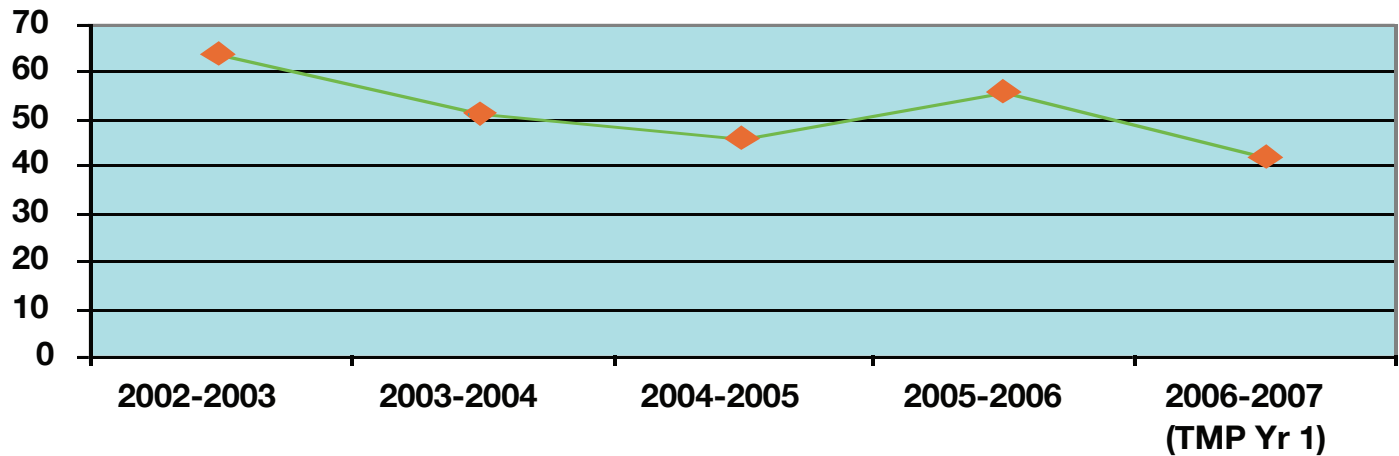
OESD MATH & SCIENCE GRANTS

Olympic Peninsula Transition Math Project serves 9 school districts in Kitsap, and Mason counties. In 2007-2008 (Year 2) the project:

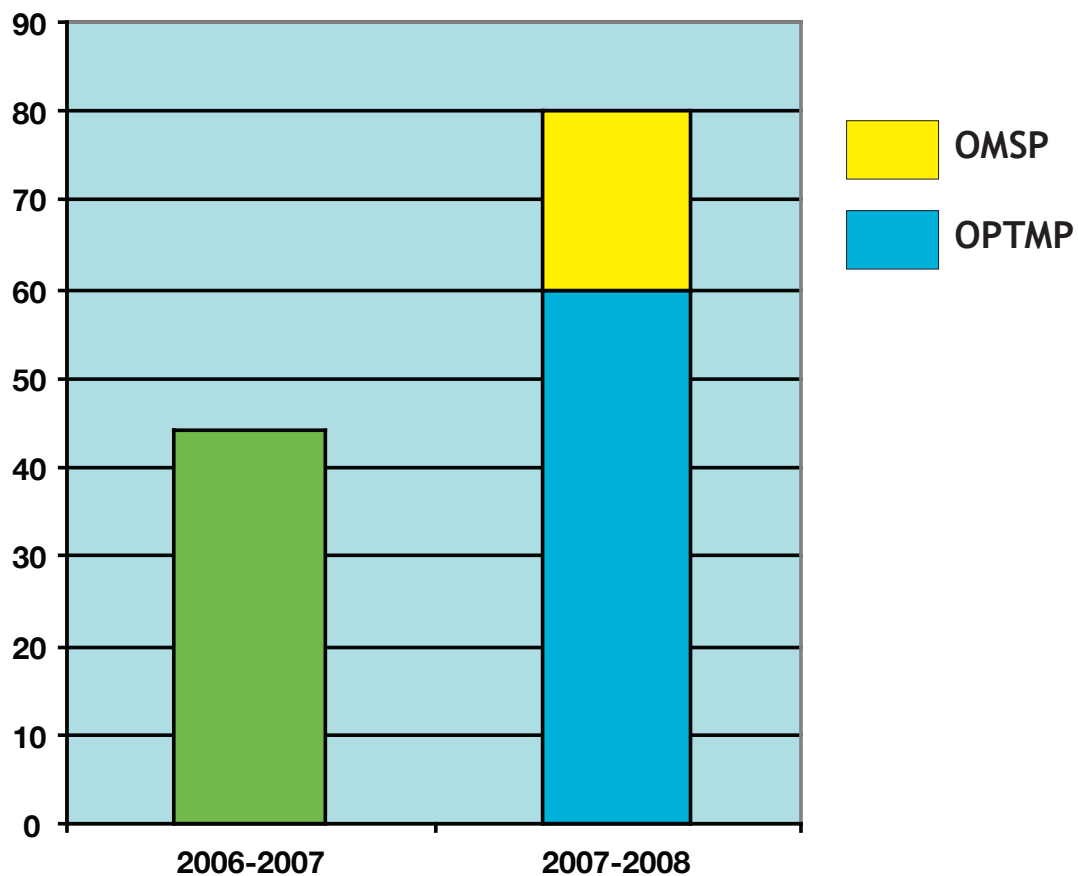
- Developed leadership capacity through a cross-sector leadership team
- Supported collaborative teams in 11 high schools & expanded to 3 junior high schools.
- Provided over 1500 hours of professional development to teachers and teacher leaders
- Implemented the Professional Teaching and Learning Cycle (PTLC) as a common structure for professional learning community work

The work of this group has provided the region with a vision of the power of working systemically to support professional learning at all levels of the system and has inspired similar work in the region, including the Olympic Math Science Partnership, serving grades K-12 teachers and leaders in Clallam & Jefferson county districts (see Science page).

**Chart 1 -
% of STUDENTS from OPTMP HIGH SCHOOLS
TAKING PRE-COLLEGE COURSES in COMMUNITY COLLEGE**



**Chart 2 -
TOTAL GRANT PARTICIPANTS**



Network Support Services

Carl Miller, Network Services Director

OESD Data & Technology Office • 360-405-5815 • wcmiller@oesd.wednet.edu

ABOUT NETWORK SUPPORT SERVICES

- Established in 1996
- Support contracts with 13 school districts & OESD 114
- Electronic mail services for 6 districts
- Firewall; anti-SPAM and content filters; and extended server administration services for 7 districts
- Regional representative on statewide technical working groups

OESD 114 provides a broad range of technical services to school districts under direct contract, utilizing staff based in the Bremerton and Port Angeles offices. Services are provided through annual support contracts; specific equipment support contracts; and hourly rates. Network Support Services is the first level data and video liaison for maintenance and service upgrades between districts in our service region and the state K – 20 network.

Chart 1 - 2008-09 CONTRACT RATE COMPARISONS

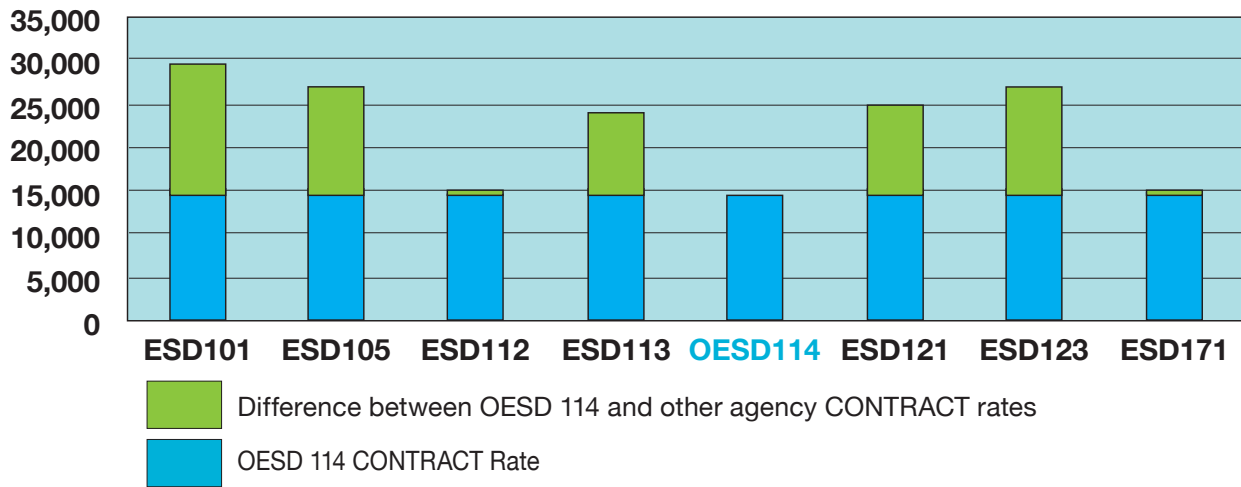
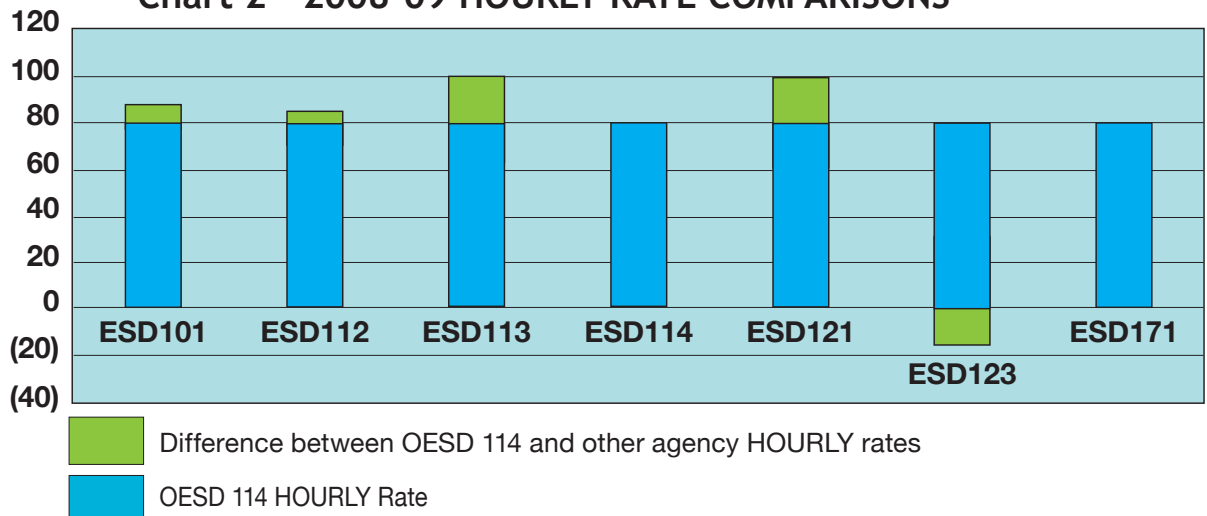


Chart 2 - 2008-09 HOURLY RATE COMPARISONS



Professional Development

Ann Healy-Raymond, Professional Development Director
360-478-6872 • araymond@oesd.wednet.edu

INTRODUCTION

Olympic Educational Service District 114's Professional Development Department provides services to support a range of educators' needs for continuing professional development. Working with regional school districts through the OESD Clock Hour Cooperative and with individual teachers in the maintenance of current professional certifications, the Professional Development staff provides timely and accurate services at greater efficiencies possible than if districts were to offer these services on their own.

Professional Development Department services include:

- Relevant, researched-based professional development K-12 to improve instructional practice and student achievement
- Leadership professional development for educational leaders
- Clock hour services for districts offering district-sponsored professional development
- Registration services for intra-agency sponsored professional development
- Teacher transcript maintenance for school districts
- Certification services for maintenance and renewal of educator's professional certification

PROGRAM OUTCOMES

The Professional Development Department established objectives for the services we offer. These include:

- 1) Provide Professional Development Department services to participants at a satisfactory level or higher
- 2) Maintain high functioning and effectiveness of department sponsored Professional Development offering
- 3) Provide services at an efficiency to districts over costs if districts offered these services on their own

The summaries that follow show the progress on these Professional Development Department outcome goals.

PROFESSIONAL DEVELOPMENT

The Professional Development Department sponsors professional development opportunities for education professionals. These courses are provided to increase educators' functioning and effectiveness in their instructional roles. To assess the Professional Development Department goal of increased functioning and effectiveness, data from participants' course evaluations were collected for classes offered during the third quarter of the 2007-08 academic year. The number of evaluation responses numbered 218. Chart 1 (below) illustrates the results of the evaluations.

Chart 1 -

EFFECTIVENESS of PROFESSIONAL DEVELOPMENT DEPARTMENT COURSES



- Ninety-nine percent (99%) of participants of Professional Development Department sponsored workshops indicated that they “strongly agree” or “agree” when responding to the statement “I gained new knowledge and/or skills that I can apply in my position.” (Question A in Chart 1)
- In response to the statement “The content of the class addressed real-life jobs situations I encounter,” 99% of 218 responders noted that they “strongly agree” or “agree.” (Question B in Chart 1)
- Participants also responded to the statement “When participating in class I had an opportunity to learn from my peers.” On this measure, 98% responded that they “strongly agree” or “agree.” (Question C in Chart 1)

CLOCK HOURS

The OESD Clock Hour Co-op is comprised of the 15 school districts in the OESD 114 Service area, plus Peninsula SD. The annual clock hour fee to the districts is \$7 per FTE. OESD provides full service to co-op members, which includes but is not limited to, approval and processing of clock hour classes, record-keeping of clock hour classes and clock hours for teachers, and transcript services.

Chart 2 illustrates the comparison between clock hour annual costs and a sample savings for districts participating in the OESD Clock Hour Co-op. Chart 3 illustrates the increase of 18,559 more clock hours processed by the OESD Professional Development Department for educators than in 2007.

OESD LITERACY TEAM

The OESD Literacy Team is a co-op for member districts. Through this co-op, teachers receive a full day of on-going professional development in literacy and share information between districts on literacy programs and practices.

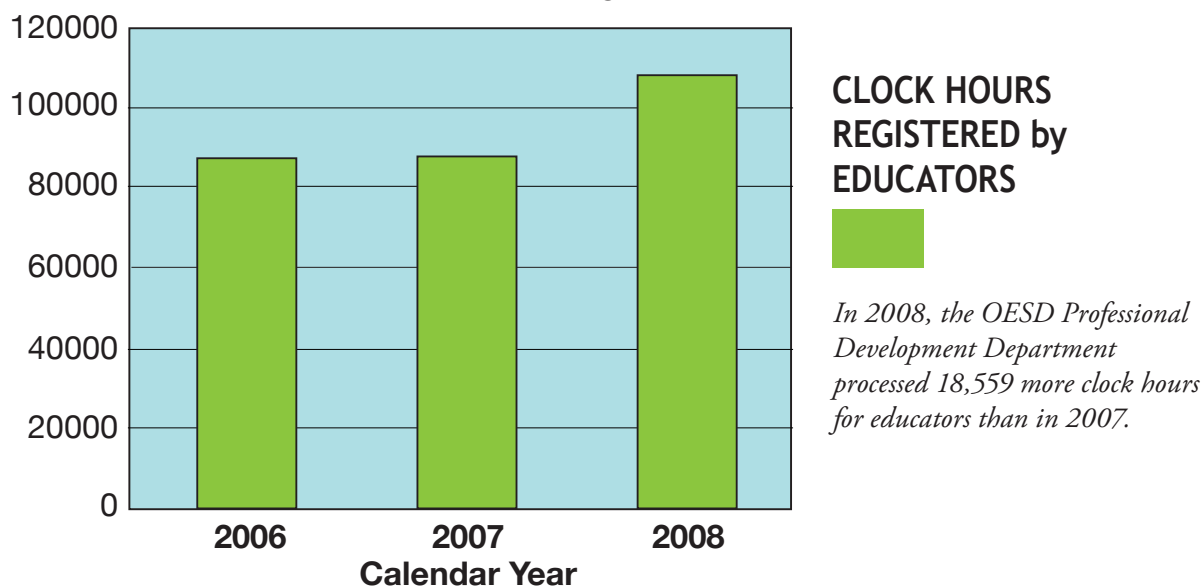
Serving districts for 10 years, the Literacy Team meets seven times each year, and has sections for the unique needs of elementary, middle and high school teachers. Upon returning from Literacy Team meetings, teachers share information and materials with fellow teachers throughout their district.

The co-op fee is \$500 per district. The annual OESD cost of providing this professional development is \$5,100.

**Chart 2 -
SAMPLE SAVINGS to DISTRICTS through PARTICIPATION in OESD CLOCK HOUR CO-OP**

Clock Hour Annual Costs		Amount saved annually by being in the Clock Hour Co-op
OESD's Clock Hour Program Costs	\$49,896.00	
Clock Hour Co-op Fee for a small district	\$32.80	\$49,863.20
Clock Hour Co-op Fee for a medium district	\$2,615.00	\$47,281.00
Clock Hour Co-op Fee for a large district	\$5,335.62	\$44,560.38

**Chart 3 -
CLOCK HOURS PROCESSED by OESD REGISTRAR**
From 2006 through 2008



CERTIFICATION SERVICES

- The Certification Specialist issued 535 permits/certificates during 2007-2008.
- The Certification Specialist recorded 1283 Actions in the Certification Log (application submissions, additional materials received from applicants) during the 2007-08.
- During the month of May 2008, the Certification Specialist sent 227 e-mails pertaining to Certification (including questions to OSPI, questions from personnel offices, e-mail applications to applicants, and answering questions of applicants).



Educational leader Howard Gardner presents information on leadership at the Summer Leadership Conference.

School Nurse Corps

Wendy Jones, School Nurse Coordinator

OESD School Nurse Corps • 360-478-6871 • wjones@oesd.wednet.edu

INTRODUCTION

The OESD 114's School Nurse Corps program provides nursing services primarily to small and remote school districts and their students across the region. The program's overall vision is to assist in the pursuit of student academic success by supporting and expanding public school districts' capacity to provide a safe and healthy learning environment and optimal health for each student. Services include Registered Nurse (RN) direct care, consultation, training, and supervision of unlicensed school staff. A full-time administrator manages the program, hires and assigns school nurses, and acts as a liaison between OSPI, state and local agencies and school districts. The administrator serves as a health resources for all of Kitsap, Jefferson and Clallam Counties. In addition to the administrator, five (5) nurses provide direct services to schools within the Brinnon, Quilcene, Cape Flattery, Crescent, Port Townsend, Chimacum and Queets/Clearwater school districts.

Services provided by the School Nurse Corps during the 2007-08 school year included:

- 3,659 students assessed for health-related needs
- 324 students seen for health concerns

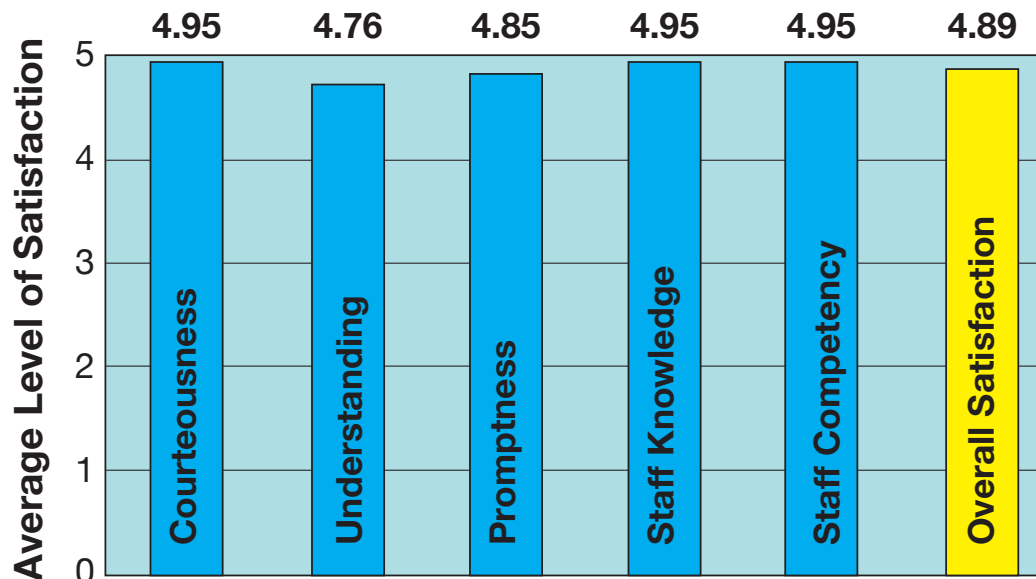
- 115 students monitored due to health related conditions
- 97 students served with life threatening conditions
- 132 students served with medically complex conditions
- 142 Emergency Care Plans established
- 160 Individual Health Care Plans developed

The program established three main objectives for the current year, each with a set of targeted indicators to assess progress. These were: 1) improved customer satisfaction; 2) improved academic performance; and 3) improved capacity among participating schools.

CUSTOMER SATISFACTION

Twenty-two (22) respondents completed the Customer Satisfaction Survey for OESD 114's School Nurse Corps program (Chart 1). The surveys were distributed to customers by program staff in late May and early June 2008. Overall, these data indicate high satisfaction across all indicators. Nearly all participants responding (86%) reported being "very satisfied" with program services.

**Chart 1 -
STAKEHOLDER SATISFACTION: SELECTED INDICATORS**



In addition, nine (9) parents of students served by the program responded to a Parent Survey at the end of the school year. The survey sought information from parents related to how the School Nurse Corps program impacted their child across several specific areas including health, safety, academic performance, and communication. Questions were rated on a four-point scale from Strongly Agree to Disagree. Overall, from 88% to 100% of parents agreed that services met their expectations. Specifically nine (9) parents agreed that the nurse collaborated with the family to keep their children healthy at school; seven (7) parents believed their children were healthier at school as a result of the SNC program; eight (8) parents agreed that the program increased their children's safety at school; eight (8) respondents felt that as a result of program services their children performed better academically; and, all (9) parents reported higher levels of communication about their children's health concerns as a result of program participation.

EFFECTIVENESS: ACADEMIC PERFORMANCE

To assess academic improvement among those students identified with life threatening conditions two indicators were chosen to monitor progress. The first, sought a reduction in the number of days students were reported as absent, comparing the number of days absent during the three-

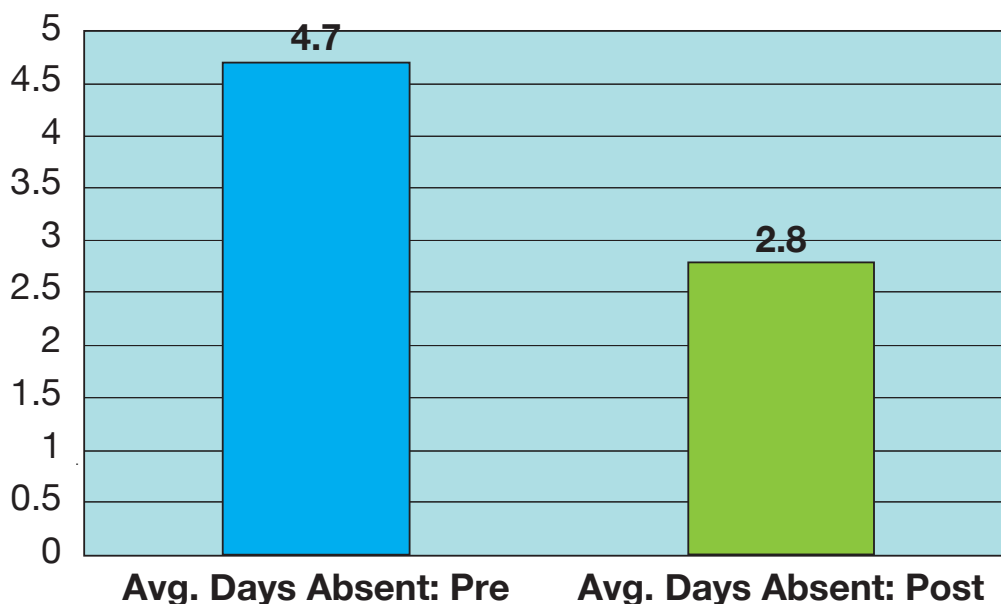
month period prior to program engagement to attendance data during a three month period in which nursing interventions were conducted.

To assess progress toward the first objective, the program conducted a pilot study, which included 10 students representing five school districts within the OESD 114 region. Participants included eight (8) male and two (2) females youth. Most students (60%) were enrolled in elementary schools.

The data in Chart 2 indicate that the program positively impacted students' rates of absenteeism. At program entry, the average number of days absent during the three months prior to enrollment was 4.7. Absenteeism decreased by 40%, with the average number of days absent declining to 2.8 during the three month period in which students were engaged in program services.

The second indicator sought improvement in student learning as reported by school staff. One hundred fifty (150) school staff members responded to a Staff Survey conducted in the spring of 2008. Among the 107 participants providing an assessment, 88% (94) agreed that student learning improved as a result of school nurse interventions – 50% strongly agreed. Thirteen participants (13 or 11%) disagreed, and 43 respondents had no opinion.

**Chart 2 -
CHANGES in ATTENDANCE**



EFFECTIVENESS: CAPACITY

The program sought to improve participating schools' capacity to address health related emergencies. The program identified three indicators for this objective: improved skills and confidence; improved communication; and improved health-related policies and procedures. Information on increased capacity was collected as part of the Staff Survey distributed to participating schools toward the end of the 2007-08 school year. One hundred fifty (150) school staff responded to the seven-question survey. Questions were rated on a four-point scale from Strongly Agree to Disagree. Chart 3 demonstrates participants' responses to selected questions.

One hundred forty-nine (149) participants responded to the question related to trainings provided by the school nurse. Of the 114 respondents who provided a rating (35 had no opinion), nearly all (86% or 102) agreed that trainings improved skills and confidence levels to manage school emergencies and/or students with health care needs – 36% strongly agreed. Thirteen (13 or 11%) disagreed with this statement. In a separate question, respondents were asked to assess communication regarding students' health care needs. Of the 142 respondents who answered this question, 96% (137) agreed that having a school nurse in the district improved communication about students' health care needs –

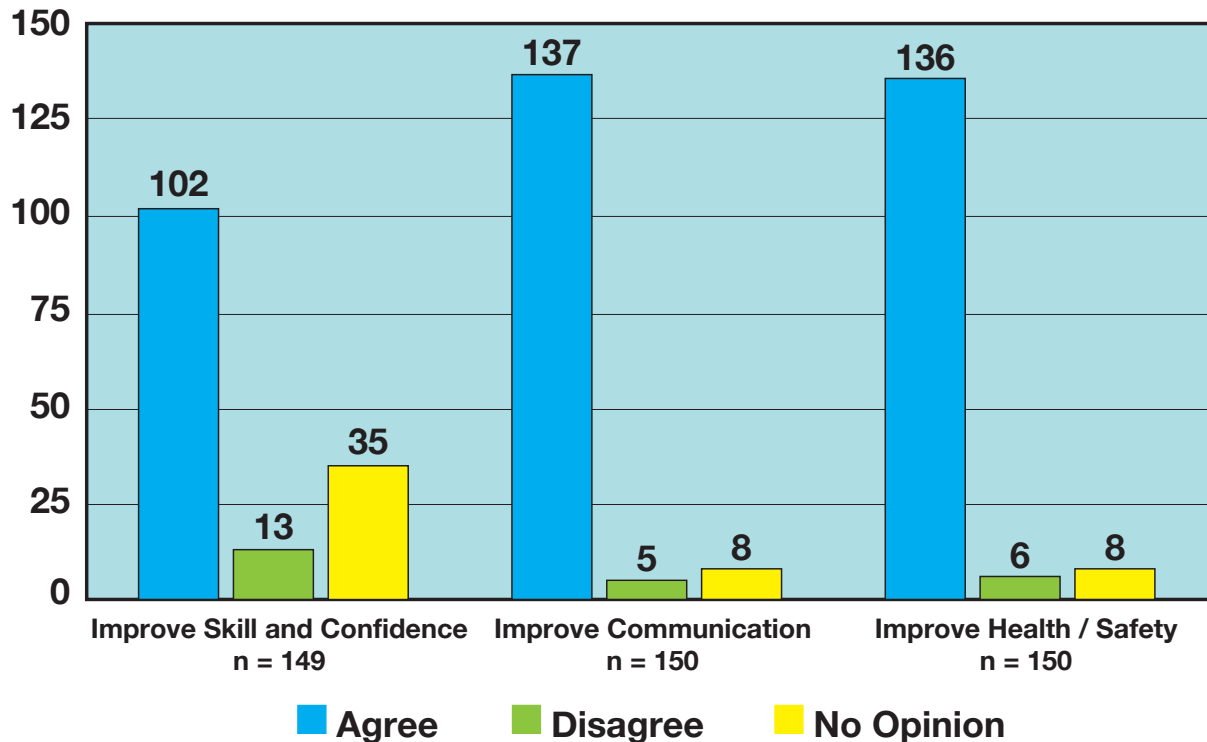
65% strongly agreed. Four percent (4% or 5) disagreed, and eight participants had no opinion.

Finally, among these respondents, 142 provided an assessment of health and safety. Of these participants, many (96% or 136) agreed that as a result of the School Nurse Corps program students' and staffs' health and/or safety had improved – 63% strongly agreed. Eight participants had no opinion, and 6 respondents disagreed.

EFFICIENCY

OESD SNC has had a very success year of leveraging funds from our districts to support direct nursing services. Due to the continued flat funding of our state SNC dollars, the only way to continue to provide school nurses services at the same amount of weekly hours was to ask all districts to contribute half of the cost of their direct nursing services. All districts choose to contribute rather than risk a decrease in services. This calculates to the Lake Crescent School District contributing \$1787, Queets-Clearwater School District contributing \$956.00, Clallam Bay School District contributing \$3373.20, Port Townsend and Chimacum School Districts each contributing \$4263.84 to our SNC budget for direct nursing services.

Chart 3 - IMPROVED CAPACITY



Science Kits Regional Cooperative

Debbie Witt, Science Kit Center Coordinator
Science Education • 360-782-5071 • kitwitt@oesd.wednet.edu

INTRODUCTION

The best way for students to appreciate science is to actively engage in learning through their own inquiries, investigations and analyses. Hands-on science is more fun and more interesting for students. Looking at model bones, handling them, seeing the skeleton, and using mechanical models to demonstrate how muscles control human movement adds an entirely new dimension to a student's understanding of how the body works.

The kits are loaned to school districts on an 8 to 10-week rotation as a tool to enhance student learning in science. The OESD provides training assistance to teachers on how to effectively use the kits, which are provided to the classroom teacher with everything they need to teach in a particular content area.

11 school districts belong to the Science Kit Cooperative

Value of the basic kits exceeds \$700,000

Science Kits Alliance membership keeps costs to districts low

COST to DISTRICT per FTE

Year	Cost
2009-2010	\$ 24.00 or \$165 per kit
2008-2009	\$ 24.00
2007-2008	\$ 23.00
2006-2007	\$ 22.14
2005-2006	\$ 24.93
2004-2005	\$ 23.93
2003-2004	\$ 25.96
2002-2003	\$ 28.88

ABOUT the SCIENCE KITS COOPERATIVE

- Initiated in 1988 in response to a request by local schools to improve elementary science curriculum
- Curriculum committee studied inquiry-based instructional materials. FOSS Science Kits program adopted
- Regional consortium created to share costs to acquire instructional materials & refurbish kits
- Developed strategic plan for acquisition of kits and teacher training for their use
- Early funding provided by districts & grants: LASER (Leadership & Assistance for Science Education Reform), Battelle, Naval Undersea Museum Foundation
- Professional development: Content, instructional strategies, assessment
- \$12 million, five-year grant from National Science Foundation in conjunction with Western Washington University enabled training of over 55 science teacher-leaders
- Added alternative for districts to pay fee based on number of kits used for 2009-2010



In a Science Kit called "New Plants," 2nd grade students plant seeds and observe, write, illustrate and learn about the life cycle of plants.

**Chart 2 -
COMPARISON of COSTS: ALLIANCE vs NON-ALLIANCE MEMBERSHIP**

	Non-Alliance Costs	Costs to Alliance Members
Purchase price of kits	\$24,500	\$12,500**
Annual refurbishment costs:	\$ 32.80	\$49,863.20
Materials & supplies	\$ 4,570	\$24 x 456 FTE (\$10,944)
.5 FTE employee	\$14,873	
Facility/insurance	\$ 8,625	
Utilities	\$ 1,000	
Equipment maintenance	\$ 1,000	
Prof. dev/Customer support	\$ 3,000	
Additional curriculum	<u>\$ 2,000</u>	
SUBTOTAL	\$35,068	
TOTAL	\$59,568	\$23,444

* Costs are calculated based on a sample member district using 70 science kits per year, grades K-5, with 456 students

** Cost to purchase kits for Alliance members is subsidized by grants



Students observed the growth of their individual plants from seeds to sprouts, stems, leaves, buds, petals, roots, flowers and pollen and learned what conditions are essential for plants to thrive.

Special Services Department

Carol Pacheco, Special Education Director
360-478-6886 • cpacheco@oesd.wednet.edu

INTRODUCTION

The overarching goal of the Special Services Department is to support school districts in the OESD region by providing a variety of services that builds capacity to meet the academic, social and emotional needs of all students. These services include:

- Technical assistance and on-site consultation with regulations, program development, and instructional practice for children with special needs 3 - 21 years old
 - High-quality professional development and training geared to the specific needs of regional staff
 - Serving as a liaison between the Office of Superintendent of Public Instruction and regional school districts
 - Providing assistance to local districts with pre- and post-planning for the Consolidated Program Review process
 - Coordinating networking opportunities for Special Education Directors, Early Childhood Special Education Coordinators, transition professionals and other regional staff who work with special needs students.
- In addition to working with districts, the department

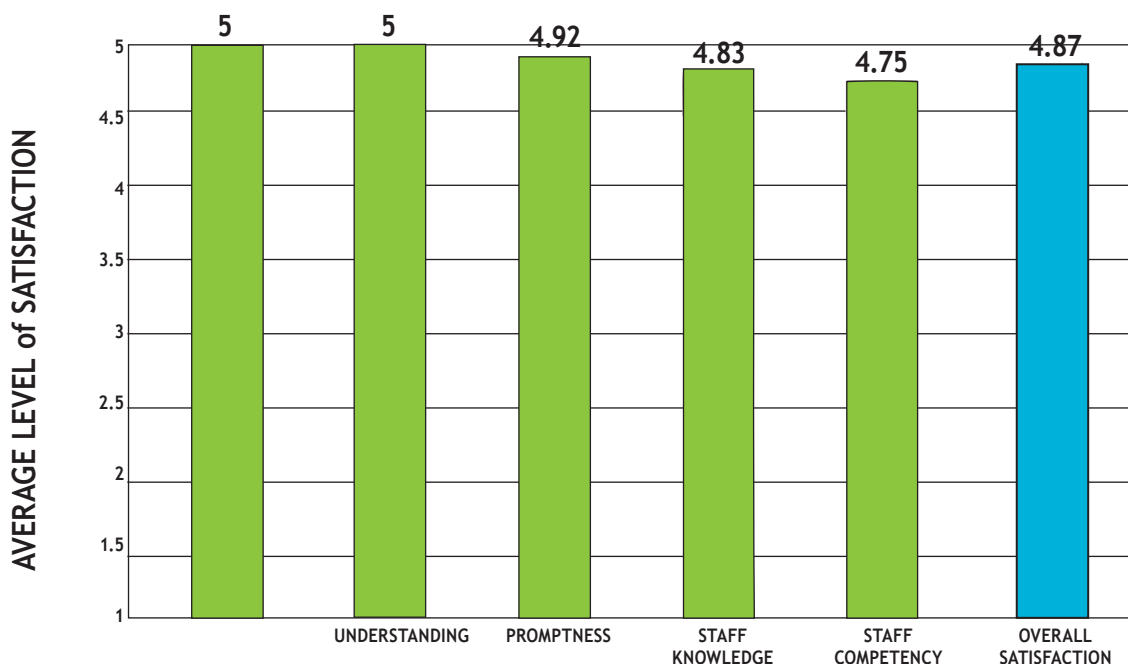
collaborates with other community-based agencies that provide supportive services to special needs children to increase the likelihood that those students are successful when transitioning from the education system into the broader community.

STAKEHOLDER SATISFACTION

The surveys were distributed to customers by program staff in late May and early June 2008. Respondents rated satisfaction with program services on a 5-point scale, with 1=low satisfaction and 5=high satisfaction. These data demonstrate that across all indicators satisfaction was high.

In response to a question asking about overall satisfaction, all participants (100%) reported being satisfied with department services – 83% (10) were “very satisfied.” Additionally, respondents commented on their experiences with the services they received, with these generally positive. One respondent noted, “Each time I phone or meet with ESD staff I am treated with respect and provided immediate assistance.” Another participant commented, “Three years ago I was brand new to the position of Special Ed teacher. I had a million questions and the staff always wrote back quickly.”

**Chart 1 -
STAKEHOLDER SATISFACTION - SELECTED INDICATORS**



IMPROVED TRANSITION

The second program outcome specifically targeted improving the successful transition of Special Education students from the school environment into the broader community. The indicators identified in assessing progress included the number of students who transitioned from school to post secondary or vocational education programs, and/or those who transitioned to supported employment.

Post-school outcome data were collected from 292 IEP youth identified as “leavers” from OESD 114 Special Education services during the 2006-07 school year. Special Education Leavers are defined as youth in grades 9-12 who:

- Graduate with a regular high school diploma
- Graduate based on the requirements of their IEP
- Receive confirmed receipt of a GED certificate
- Receive confirmed receipt of an adult high school diploma from a community college
- Drop out (includes youth whose status is unknown)
- Age out at age 21 with no diploma

Of the 292 leavers a large percentage (70% or 203) were male; 80% were White. Students served by the program had a variety of disabilities. The most common identified disabilities included learning, health impairment, and emotional/behavioral problems. Among these students, 71% (206) were reported as graduates, with 30% (86) identified as non-graduates from program services. Non-graduate students were

more likely to have emotional/behavior problems compared to their graduating peers (12.8% vs. 3.4%, graduates).

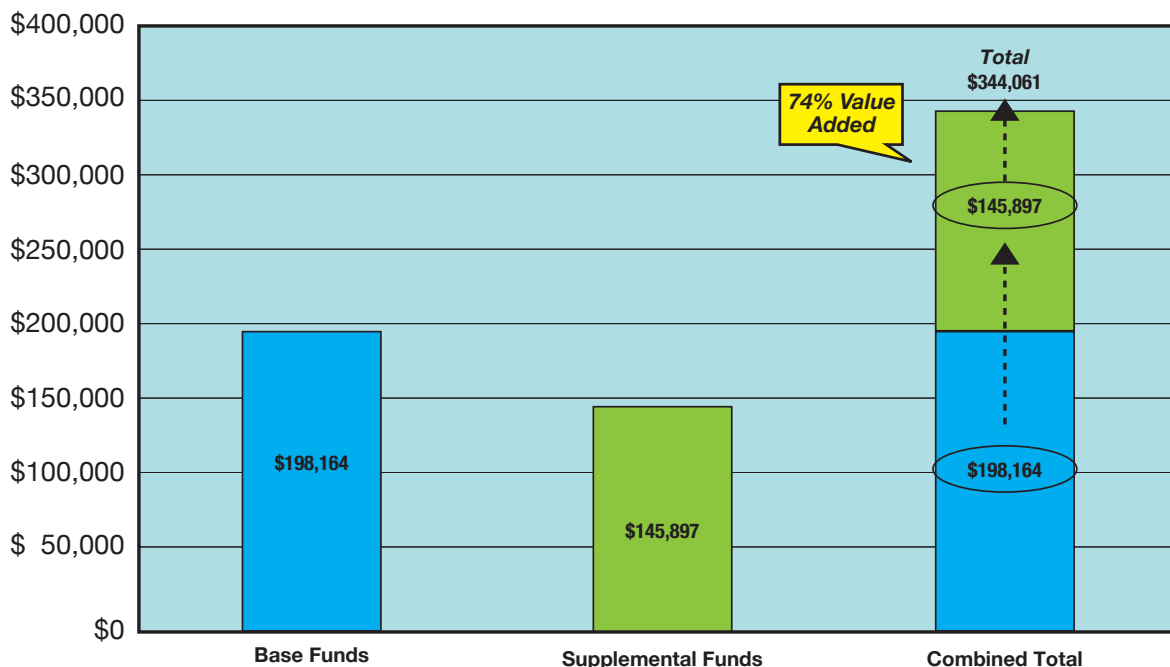
EFFICIENCY and GROWTH

Central to the mission of OESD 114 is the provision of support services that increase consortium partners’ capacity to access educational services that are of high quality and cost efficient. The Special Services Department routinely provides a number of services to regional partners through technical assistance and consultation as well as through the offering professional development trainings. The chart below illustrates the funding sources that made up the program’s overall budget during the 2007-08 school year.

These data show that during the current year, base funding was set at \$198,164, consisting of \$175,299 from K-12 Special Education funding and an additional \$22,865 of Pre-K Special Education funding. The funding base was increased by an additional \$145,897 as a result of the procurement of grant funding (\$119, 897 Reading Readiness grant) and fee-for-services (\$5,000 FRC training and \$21,000 WAAS training). The addition of the supplemental funding increased the effectiveness of program operations by growing the overall department budget by 74%. The resultant impact of the additional funds allowed the department to expand operations into other areas of educational support.

The growth in program operations is most notable in

Chart 2 - 2007-08 FUNDING SOURCES



two specific areas: professional development offerings and training participants. Chart 3 demonstrates the growth in the number of professional development trainings facilitated by the department comparing 2006-07 to 2007-08. The number of trainings conducted during the current year nearly doubled as compared to 2006-07 (65 vs. 35, 2006-07).

In addition, growth is further evidenced by the increase in the number of participants who attended these trainings as shown in Chart 4. In 2006-07, 843 participants attended training as compared to the 1,485 attendees at the 2007-08 Special Services department sponsored offerings – a 76% growth in attendance.

Chart 3 - PROFESSIONAL DEVELOPMENT TRAININGS OFFERED

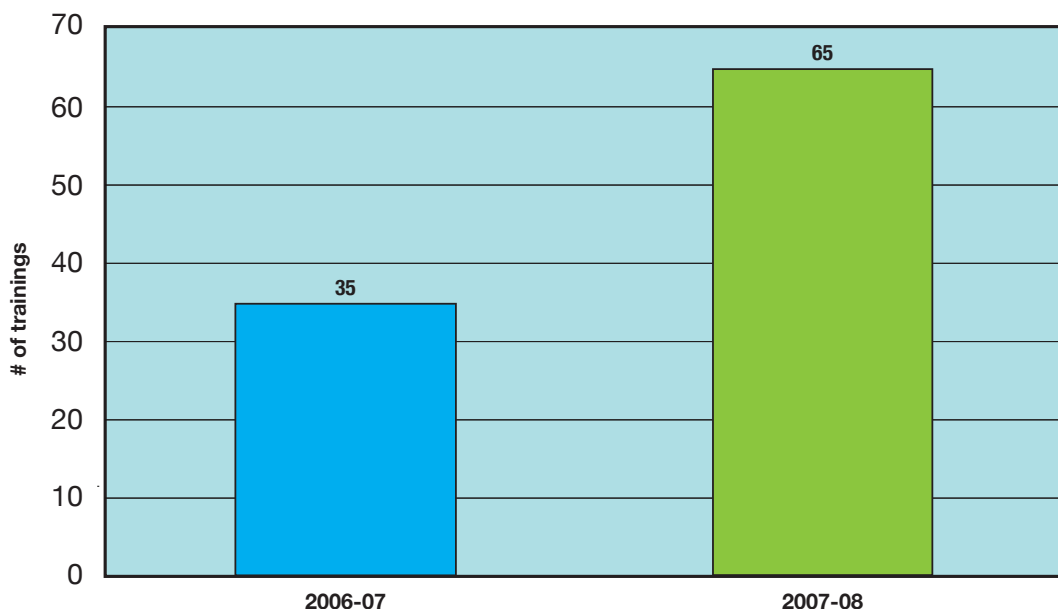
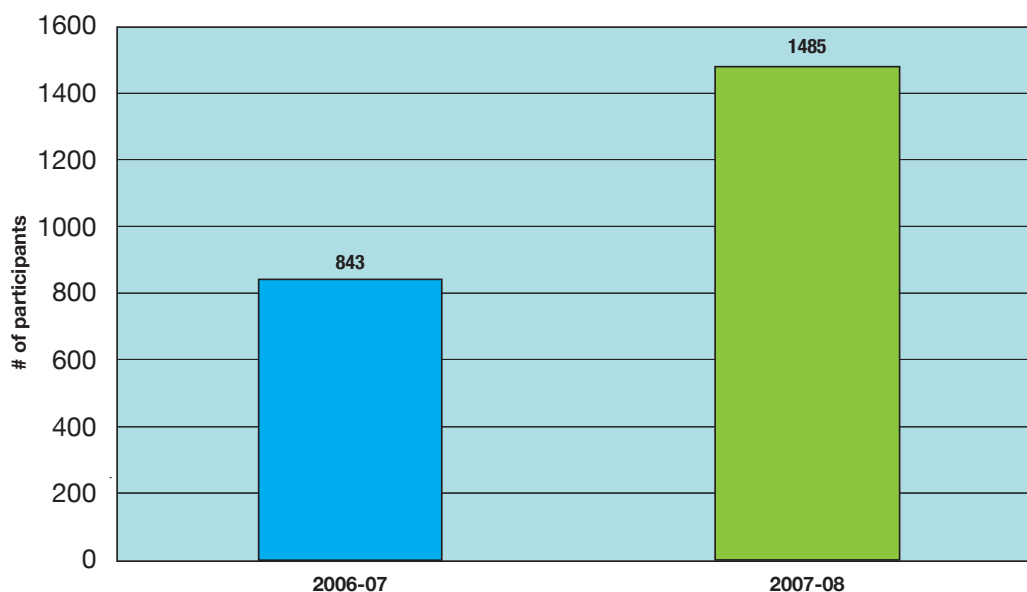


Chart 4 - NUMBER OF PARTICIPANTS



Student Services Center

Kristin Schutte, Student Services Center Director
360-405-5833 • schuttek@oesd.wednet.edu

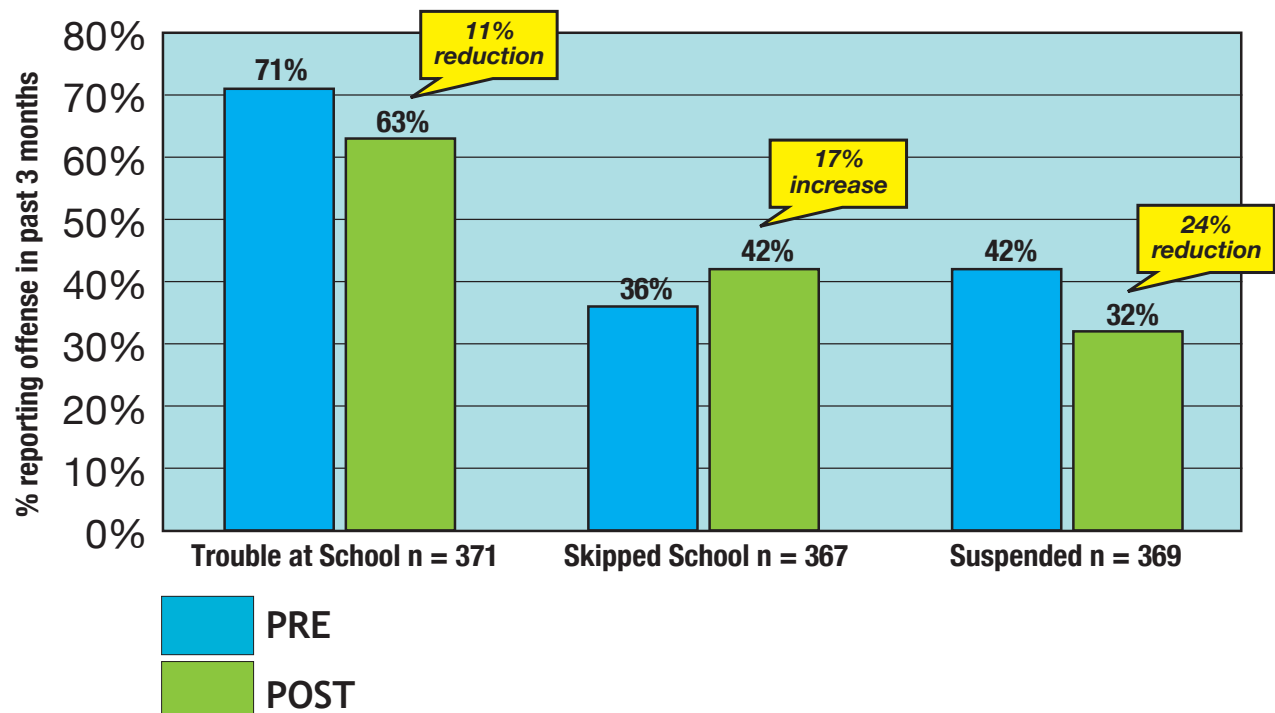
Substance Abuse and Violence Prevention and Intervention
School Safety Crisis Preparedness and Counseling Support Addressing
Non-Academic Barriers to Learning



SUBSTANCE ABUSE PREVENTION INTERVENTION

Seventeen (6.7 FTE) Student Assistance Professionals are placed in 37 schools to provide direct services to students in grades 6-12 who are at risk and/or harmfully involved with alcohol, tobacco, and/or other drugs ("ATOD"), or impacted by someone else's substance abuse. Funds are leveraged by braiding revenue resources. This includes funding from OSPI for Student Assistance Prevention & Intervention Services, Department of Health, tobacco dollars, Safe & Drug Free Title IV District funds and local school district dollars.

Chart 1 -
CHANGES in ANTISOCIAL BEHAVIORS
Pre vs. Post



DEMONSTRATION of EFFECTIVENESS

The charts below represent 382 students who completed matched pre-post Program Evaluation forms 6th to 12th grade population.

Chart 1 – The students served showed a **reduction in past 30-day use for alcohol, marijuana as well as any drug use.**

Chart 2 – Illustrates changes in student self-reports related to antisocial behaviors such as school trouble, truancy (skipping) and suspension.

SCHOOL SAFETY CRISIS PREPAREDNESS and COUNSELING SUPPORT

All of the local school districts over the last six years have been provided with additional resources, technical assistance and consultation. The emphasis for the 2007-08 school year was placed on training school staff and counselors on how to respond and provide “counseling” support in schools when a crisis occurs. The **Project Goal** was to strengthen a school’s capacity to respond, to be prepared and to coordinate a crisis response. Approximately 80 counselors and educators were trained in the Student Services Center Counseling Response Manual.

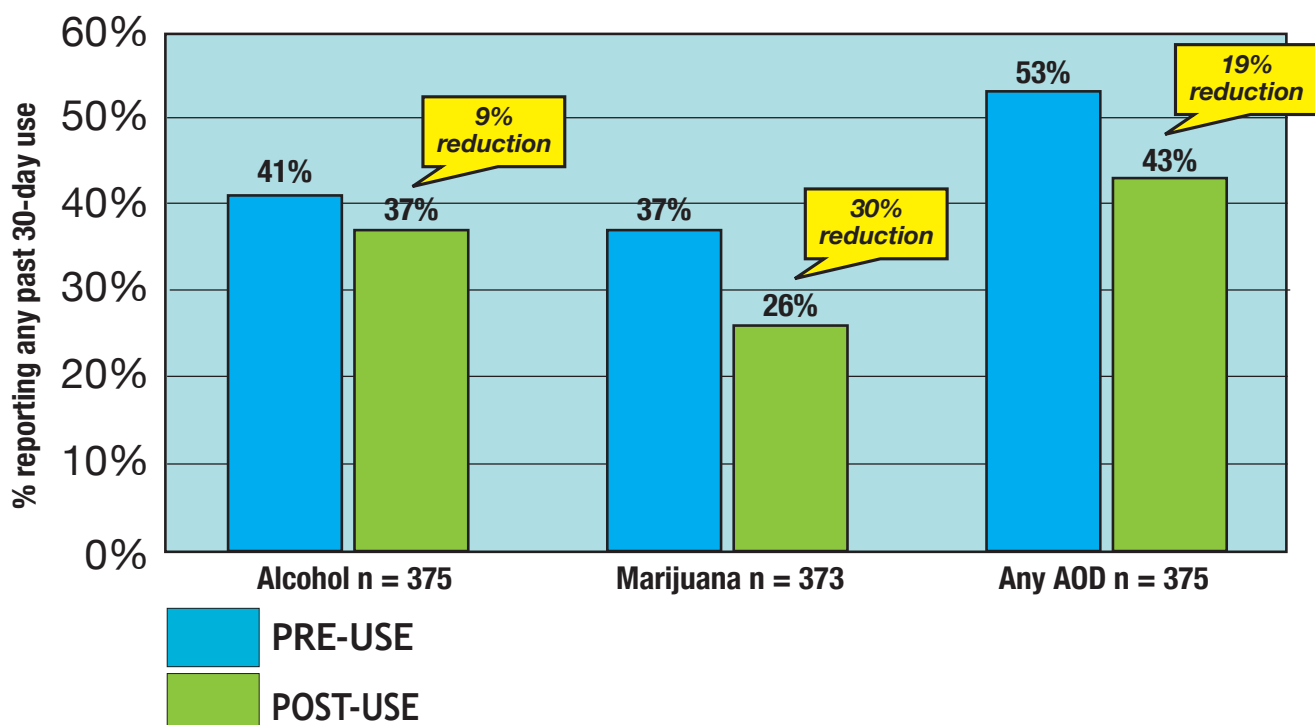
100% of the participants who attended this training reported they gained knowledge, skills and found the information useful. The Regional Crisis Support Team services are provided throughout the region. The team has been mobilized 39 times since 2003.

SUBSTANCE ABUSE PREVENTION AWARENESS, VIOLENCE PREVENTION STRATEGIES and SCHOOL SAFETY

The Student Services Center staff provides consultation, technical assistance and training for safe and supportive learning environments in the area of bullying harassment, intimidation related to policy and school-wide strategies; implementation of Second Step, a proven-effective violence prevention curriculum K-8; risk and protective factors; and gang awareness and prevention and intervention strategies. There were a total of 10 different course offerings sponsored by the department.

Chart 3 shows an overall comparison from the 2006-07 with the 2007-08 school year demonstrating a slight increase in course offerings, average number of participants who attended the trainings and percentage of participants that reported he/she gained knowledge and skills.

Chart 2 -
CHANGES in USE - ALL FALL PARTICIPANTS



DEMONSTRATION of EFFICIENCY

The primary funding for these services is from the school districts' Title IV Safe and Drug-Free Schools Cooperative. Some funding is leveraged by partnering with local county and community coalitions as well as grant funding through OSPI or DOH.

DEMONSTRATION OF COST SAVINGS

Student Assistance Professionals cost per FTE is estimated at \$55,056. District contribution for a 1.0 FTE averages out to be \$34,500 with a cost saving of \$20,556 per FTE.

Professional Development Course offerings cost average is estimated at \$1,500 per day. Districts only pay registration fees of \$35 on average with 5-7 staff from a district attending one course offering. Estimated cost savings for a district is \$1,255 for a one-day training (7 staff x \$35 registration fee = \$245; \$1,500 - \$245 = \$1,255).

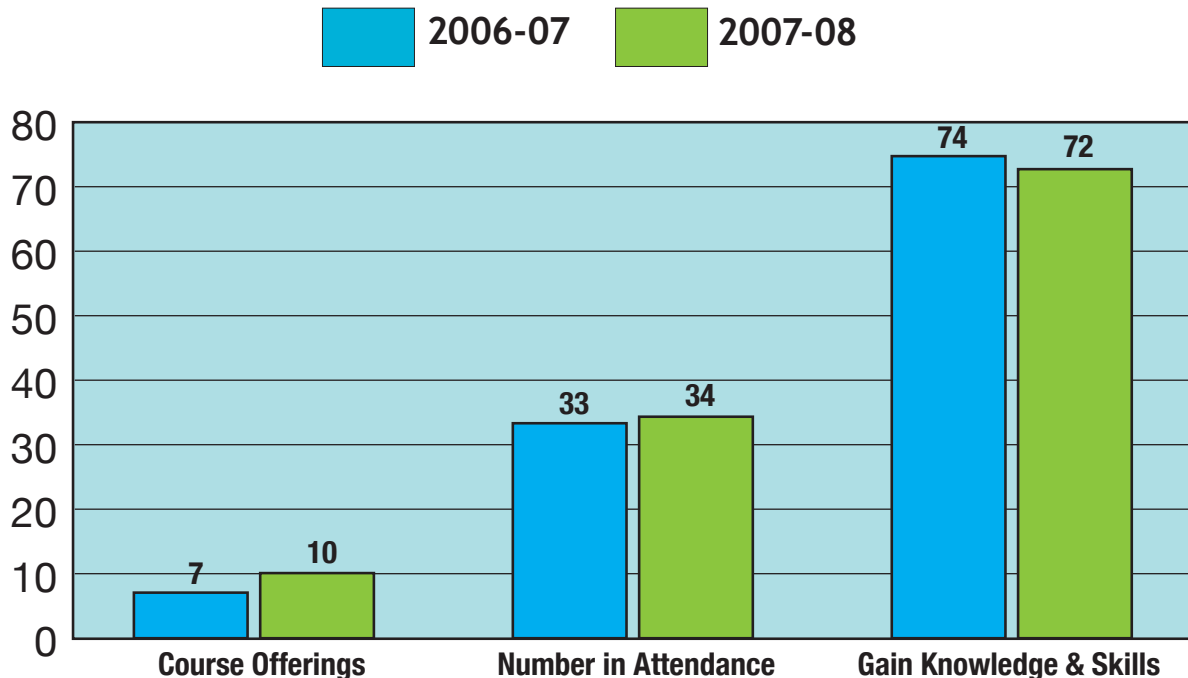
Over 100 school counselors, psychologists, teachers and administrators were trained in the OESD crisis response counseling support model. This was done in an effort to coordinate efforts regionally and assist schools in rural areas. The manual was developed and training was provided by the Student Services Center Director. Total hours of training was 16, estimated cost for the training was \$3,000; no out-of-pocket expense to districts for registration or cost for the trainer. Estimated cost savings per district is \$3,000.

CUSTOMER SATISFACTION

Overall the school districts and school administrations reported 100% satisfaction in the usefulness of the training and information received from OESD 114 Student Services Center, as well as staff's knowledge and competency and 98% satisfaction in staff response, promptness and courteousness. The following are a few comments made by our customers about our services:

- *Knowledgeable, up to date with current laws & district requirements*
- *Availability of expertise and consortium concept*
- *I have been very pleased with the support the supervisors provided me*
- *Truly did their best to meet my/our needs*
- *Helpful to students and parents in ways our counselors cannot do*
- *They are knowledgeable and thoughtful in their approach to their work and problem solving*

**Chart 3 -
COMPARISON of 2006-07 to 2007-08 STUDENT PARTICIPATION**



WRDC: Western Regional Data Center

Erik Johnson, Data & Technology Services Director

OESD 114 Data & Technology Office • 360.478.6895 • ejohnson@oesd.wednet.edu

The Western Regional Data Center (WRDC) assists and supports school districts with their fiscal, human resources and student records data processing requirements. Linked electronically to OSPI and the Washington School Information Processing Cooperative (WSIPC), the network enables the transfer of information from district to district, to educational service districts, to OSPI and to other agencies.

OESD 114's WRDC assists school districts with their data processing needs: general ledger accounting, payroll, accounts payable, accounts receivable, budget, financial report-

ing, asset inventory, warehouse and other fiscal applications.

Student records data processing applications: student attendance, class scheduling, grades, student demographics, transcripts, testing, special education reporting and other student record applications are provided.

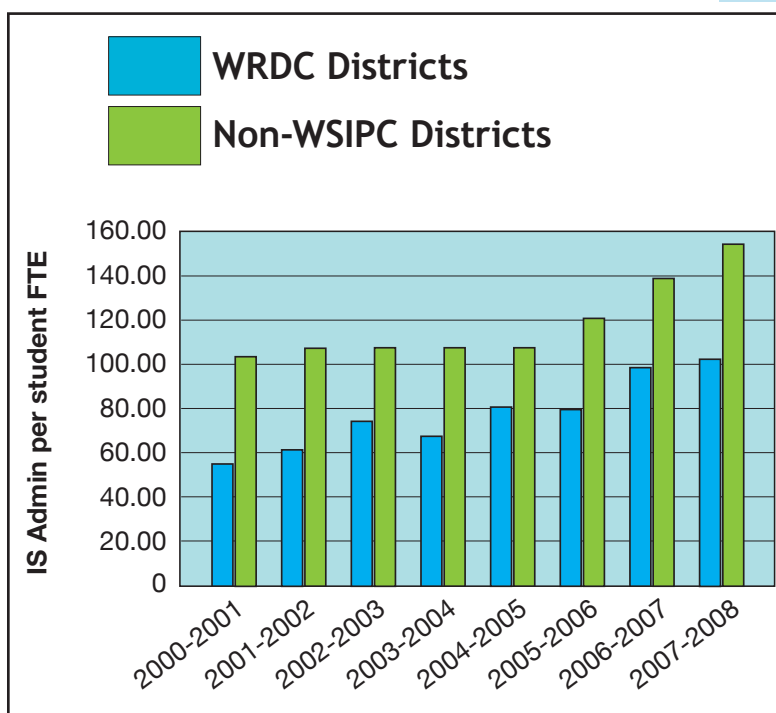
Human Resource applications include payroll and personnel systems, payroll production, federal withholding and W-2 reporting for the IRS and SSA, OASI reporting, direct deposit information for banks, state retirement reporting to the Department of Retirement Systems, quarterly unemployment reporting to the Employment Security Department and accounting data for financial reporting.

COST SAVINGS to MEMBER DISTRICTS:

Year	WRDC Districts	non-WSIPC Districts
2000-2001	54.56	103.36
2001-2002	63.06	108.30
2002-2003	71.09	108.32
2003-2004	65.86	108.36
2004-2005	80.72	109.02
2005-2006	80.04	120.15
2006-2007	97.61	138.59
2007-2008	102.34	151.66

ABOUT the WRDC:

- Established in 1985
- Processes data for 78,918 Student FTE:
 - Fiscal & Human Resources applications for 22 school districts and OESD 114
 - Student Records applications for 19 school districts and OESD 114
- Applications include Fiscal, Human Relations and Student Records
- Shared data processing hardware and hardware support.
 - Large volume printing (paychecks, grade reports) is handled by high speed printers at the WRDC site. Districts can also elect to print their own reports locally.
- Administrative and operations staff provide training for districts and accurate, friendly and personalized answers to questions from district staff.
- Staff training and support are provided to school districts at the OESD offices in Bremerton or Port Angeles or at the district.
- Data is transmitted to banks, OSPI, retirement, unemployment, county treasurers.
- Specialized printing: warrants, payroll leave and earning statements, W-2s, 1099s, student progress reports.
- Reports are customized and provided to districts based on specific needs.



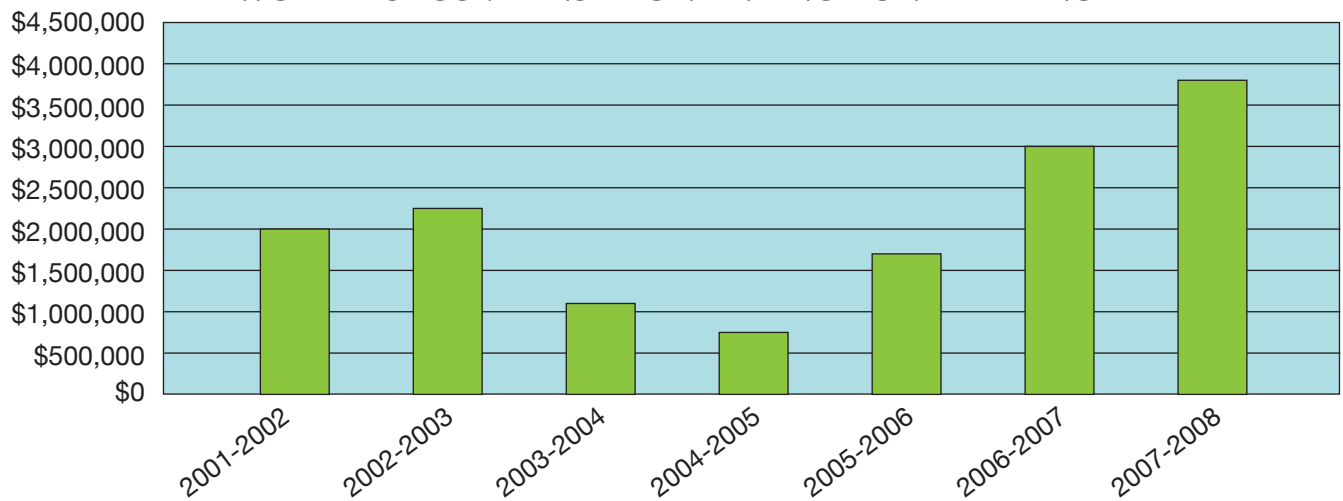
Workers' Compensation Trust

Rosemary Ziara, Assistant Superintendent
Port Angeles Office • 360-782-5001 • rziara@oesd.wednet.edu

As of August 2008, the OESD Workers' Compensation Trust is funded at a confidence level of approximately 98%. This is an improvement over the 94% confidence funding level of the prior year. This increase is due to a decrease in

ultimate losses (cost of claims) and an improvement in claims settlement practices. The ending fund balances shown in the chart below represent a direct correlation to the funding adequacy of the pool.

WORKERS' COMPENSATION ENDING FUND BALANCE



In the past year, the Trust has made substantial progress in settling claims. As of August 2008, there were 99 open claims. Historically there have been between 165 and 280

open claims as of the year's end. Initial settlement ratios are shown in the table below.

INITIAL SETTLEMENT RATIOS at 12 MONTHS of DEVELOPMENT

Fiscal Year	Reported Claims	Closed Claims	Settlement Rate
	(1)	(2)	(2)/(1)
2004	345	204	0.591
2005	336	180	0.536
2006	339	237	0.699
2007	302	194	0.642
2008	309	204	0.777

Youth Services

Crystal Hill, Youth Services Director

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INTRODUCTION

The Olympic Educational Service District 114 has several programs that support youth and students in the three-county service area. Programs that will be highlighted during this 2007-2008 program year review are the Pathways to Success WIA Youth Program and the Readiness to Learn Program.



PATHWAYS TO SUCCESS WIA YOUTH PROGRAM

Program Outcomes

The Pathways to Success Program is the federally-funded Workforce Investment Act Program serving youth ages 16-21 in Clallam, Kitsap and Jefferson counties. Youth work one-on-one with Youth Services Counselors to address goals in academics and career planning. Youth in program receive case management services, supportive service funds, paid or unpaid work experiences, academic assistance and other related services on an individual basis.

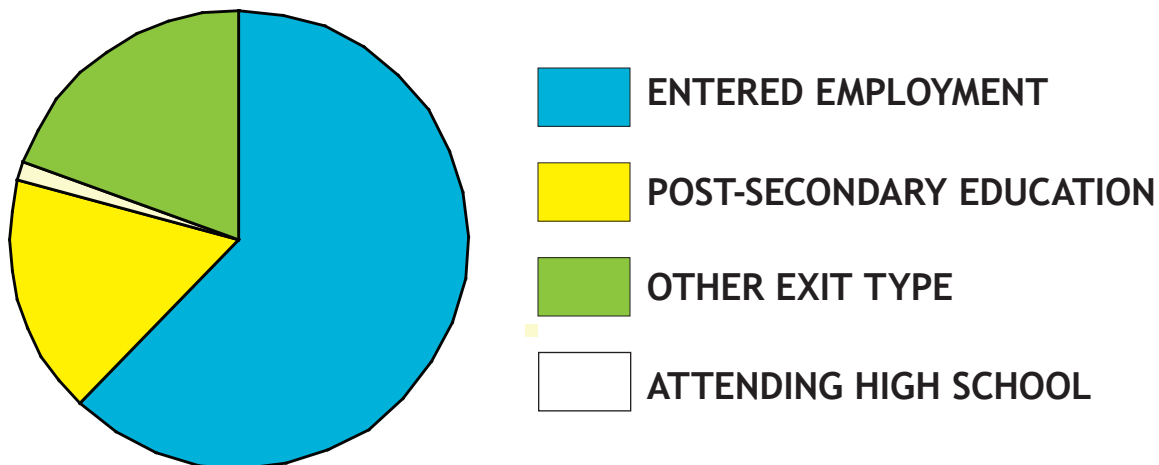
The program established five objectives for the year, each with a set of targeted indicators to assess progress. The objectives were:

- 1) improved customer satisfaction
- 2) increased knowledge and skills related to education and employment
- 3) increased placement in employment/education
- 4) increased attainment of diploma or certification
- 5) increased literacy and numeracy gains

Placement in Employment/Education

During the 2007-2008 program year, 160 youth were enrolled participants in the Pathways to Success Program. Seventy-seven youth were exited from the active phase during this program year. Federal Performance Measures mandate program staff to track participant outcomes every three months during a 12-month follow-up period. Participants were exited from the program into outcomes such as entered employment, entered post-secondary school or advanced training programs or cannot locate/medical/institutionalized (Chart 1). Forty-eight youth were exited into entered employment and at three months post-exit 71% of these participants were still employed. In addition, 13 youth were exited into post-secondary or advanced training/education programs and at three months post-exit 54% of these participants were still attending.

**Chart 1 -
YOUTH PROGRAM EXITS PY 07-08**
N=77





Attainment of Diploma or Certification

Participants in the Pathways to Success Program focus a portion of their participation on educational attainment. Participants entering the program without a high school diploma will complete their diploma, GED certificate, high school completion certificate, or adult diploma while working with a counselor. During the 2007-2008 program year, 113 youth were enrolled into the program without a diploma or certificate. Of these youth, by three months post-exit, 24 participants had completed their diploma or other equivalent certificate.

Literacy and Numeracy Gains

State performance measures require WIA Youth Programs to focus attention on assisting participants who are deficient in math and reading basic skills. At our local program level, the Pathways to Success Program uses the CASA assessment of basic skills with all program participants to assess their basic skill level. Eighty-six students were basic skills deficient in either math or reading during program year 2007-2008. This outcome is not a federal performance measure yet, but at the local level we will be addressing this during the next program year. Outcomes regarding improvement in functioning levels will be available next program year end review.

Growth

The Pathways to Success Program has currently partnered with Olympic College which received a grant to pilot a Youth I-BEST Program. Staff are working with students eligible for the I-BEST training program to assist them with tuition, books and supplies. In addition, through the Workforce Development Council, 503 Incentive Monies were awarded to support eligible students in the I-BEST Program with payments for child care, transportation or other supportive services. This growth in services will enhance sup-

port to students pursuing career training and basic skills development through the local community college.

READINESS TO LEARN PROGRAM

Program Outcomes

The Readiness to Learn Program is a state-funded grant program through the Office of Superintendent of Public Instruction (OSPI). The Kitsap County Readiness to Learn Program provides a Family Resource Specialist in three schools; Orchard Heights Elementary (South Kitsap School District), Green Mountain Elementary (Central Kitsap School District), and Suquamish Elementary (North Kitsap School District). These staff work one-on-one with families and students in need, offer group workshops to students on friendship, leadership or grief, and provide referrals and community resource information to school staff.

The program established five objectives for the year, each with a set of targeted indicators to assess progress. The objectives were:

- 1) improved customer satisfaction
- 2) improved academic performance
- 3) improved parent knowledge of school/community resources
- 4) increased school bonding/attachment
- 5) increased parental involvement

Readiness to Learn is a biennial grant and will be up for renewal in the Spring of 2009. Expansion this program year will include enhancing community awareness of the program, presenting data and program outcomes to the respective school boards and districts, and seeking district sustainability in the form of funding for staff hours.



Appendix A: Cooperative and Local Program Members for Fiscal Year 2007-2008

	BUSINESS SERVICES	CLALLAM DETENTION	CLOCK HOURS	COURIER SERVICE	DP COOP	IMC COOP	PROQUEST ELEMENTARY LIBRARY	KITSAP DETENTION	KNOWLEDGE BOWL	NETWORK SUPPORT SERVICES	MOODLE WEBSITE TRAINING	JUST5CLICKS	MATH PRO. DEVELOPMENT COACHING SERVICES	SCIENCE EDUCATIONAL COURIER SERVICE	STUDENT ASSISTANCE PROGRAM	YOUNG WRITERS CONF.	VAX HARDWARE MAINTENANCE	SCHOOL MESSENGER SERVICE	REGIONAL CRISIS SUPPORT	REGIONAL READING TEAM	READY! FOR KINDERGARTEN	PROFESSIONAL DEVELOPMENT COACHING	PROTECT	TRAFFIC SAFETY PROGRAM
CLALLAM																								
CAPE FLATTERY	X	X	X	X	X	X	X		X	X	X			X	X		X	X						
CRESCENT		X	X	X	X	X	X		X					X	X	X			X	X			X	
PORT ANGELES		X	X	X	X	X	X		X					X	X	X			X	X			X	
QUILLAYUTE VALLEY		X	X	X	X	X			X				X			X	X	X		X	X			
SEQUIM		X	X	X	X	X	X		X	X	X		X			X			X	X			X	X
JEFFERSON																								
BRINNON			X	X	X	X	X	X		X					X									
CHIMACUM			X	X	X	X	X	X	X	X				X	X		X		X	X			X	
PORT TOWNSEND			X		X		X	X	X		X			X	X		X	X		X	X			
QUEETS-CLEARWATER		X	X		X	X				X					X					X				
QUILCENE			X	X	X	X		X	X	X					X		X			X				
KITSAP																								
BAINBRIDGE ISLAND				X	X	X		X	X								X		X					
BREMERTON			X		X	X	X	X	X		X			X		X			X	X	X			
CENTRAL KITSAP			X		X		X	X	X						X	X			X	X				
NORTH KITSAP			X		X	X	X	X			X				X	X	X		X	X				
SOUTH KITSAP			X		X	X	X	X							X	X			X	X	X	X		
MASON COUNTY																								
NORTH MASON			X		X	X	X	X	X	X		X			X		X		X	X	X			X
OTHER																								
CHIMACUM HIGH SCHOOL																		X						
CHIMACUM MIDDLE SCHOOL																		X						
D/P COOP-OESD 114																								
GRAPEVIEW SCHOOL																X								
IMC COOP-OESD 114					X																			
KITSAP COMMUNITY RESOURCES																						X		
MERCER ISLAND					X												X	X						
NORTH MASON HIGH SCHOOL																		X						
NORTH KITSAP FIRE & RESCUE										X														
N. OLYMPIC PENINSULA SKILLS CTR											X													
NORTHWEST ESD 189											X													
OESD 114					X																			
OESD 114 PA																		X						
OESD VIDEO CONF																		X						
ORTING					X													X						
PENINSULA *			X		X								X	X						X				
SEQUIM HIGH SCHOOL																		X						
SHELTON SCHOOL DISTRICT												X										X		
STAR OF THE SEA						X	X																	
ST. CELCILIA CATHOLIC SCHOOL																	X							
UNIVERSITY PLACE					X																			
VASHON ISLAND					X																			
WEST SOUND ACADEMY						X																		
WHITE RIVER					X												X							
YELM SCHOOL DISTRICT																	X							

