

2016 – 2017



OPERATIONAL PLAN

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							<i>Accountability and Compliance Services</i>				
Purpose (§ 8.002 – TEC)	Core Service (§ 8.051 – TEC)	Product/Action Plan	Resources					Measure of Success			
			Timeline	Staff Position(s)	F	S	L		G		
3	d4, d6	Provide Certification including: Alternative Teacher Certification T-PESS Certification for Superintendents and Principals T-TESS Certification Superintendents and Principals Advancing Educational Leadership (AEL)	Sept. 2016- Aug. 2017	Coordinator, Specialists		X	X		Online certification requirements and course completion Pass the State Teacher Exam		
1,2	d2,d4,d5,d6	Consulting Assistance for Accountability and ESSA including: STAAR Testing Texas Accountability Intervention System (TAIS) 1st Year Improvement Required Campuses 2nd and 3rd Year Improvement Required Campuses Compliance/Performance Accountability for Focus and Priority Campuses, PBMAS, Validation with SBDM meeting facilitation, ESSA, PBMAS, Data Validation Monitoring Accountability, both State and Federal Prepare, submit, negotiate, and amend ESSA Consolidated Application for federal funding; Title VI Part B Subpart II, Title I Part D, Subpart 2 Identification and Recruitment for Migrant Students	Sept. 2016- Aug. 2017	Coordinator, Specialists	X	X	X		RAC Evaluations, advisory committee feedback, workshop evaluations, regional accountability results, Initial Compliance Review Indicators (ICR), Decrease Number of Improvement Required Campuses Decrease Number of Multi-Year IR Campuses		

							<i>Accountability and Compliance Services</i>				
Purpose (§ 8.002 – TEC)	Core Service (§ 8.051 – TEC)	Product/Action Plan	Resources					Measure of Success			
			Timeline	Staff Position(s)	F	S	L		G		
		New Generation System MSIX Prepare and submit compliance reports for: ESSA Consolidated Application Homeless and McKinney-Vento Act Out of School Youth (OSY) for Migrant Education Program Migrant Shared Service Arrangement (SSA)									
1,2	d4,d5,d6	Customer and Market Focus: Facilitate advisory meetings to give customer a voice in the product Conduct online survey to gauge customer needs Analyze workshop evaluation results to gauge program effectiveness Analyze regional accountability data to gauge needs and future training needs	Sept. 2016- Aug. 2017	Coordinator, Specialists	X	X	X		customer feedback, meeting minutes, RAC evaluations, regional accountability results		

Accountability and Compliance Services

Purpose (§ 8.002 – TEC)	Core Service (§ 8.051 – TEC)	Product/Action Plan	Resources					Measure of Success	
			Timeline	Staff Position(s)	F	S	L		G
1,2	d4,d5,d6	<p>Information/Communication:</p> <p>Ensure communication with customers through the following methods:</p> <p>Periodic updates regarding, ESSA, System Safeguards, PBMAS, Counselors, Instructional Leaders, and Accountability.</p> <p>These are based on individual email lists developed by each team member</p> <p>Periodic bulletins/newsletters addressing Federal and State issues, requirements and changes in guidance</p> <p>Instructional Leaders Events</p> <p>Migrant Messenger Newsletter</p> <p>Focus School/ PSP Monthly meetings to help get information to campuses</p>	Sept. 2016- Aug. 2017	Coordinator, Specialists	X	X	X		RAC evaluations and advisory committee feedback, website feedback data, regional accountability results



Accountability and Compliance Services

Purpose (§ 8.002 – TEC)	Core Service (§ 8.051 – TEC)	Product/Action Plan	Resources					Measure of Success	
			Timeline	Staff Position(s)	F	S	L		G
1	d4	<p>Leadership:</p> <p>Collect data from previous contract years to compile fall advisory information, employee appraisals</p> <p>Collect data from previous contract years to compile spring advisory information, mid-year target reviews</p> <p>Utilize monthly one-on-one meetings to:</p> <p>Analyze performance based on input from districts</p> <p>Implement changes based on input from districts</p> <p>Ensure that complaints are addressed appropriately and resolved proactively</p>	Sept. 2016- Aug. 2017	Coordinator, Specialists	X	X	X		Increased workshop participation and evaluations, employee evaluations,
11	d4	<p>Planning:</p> <p>Monthly planning to ensure contract meets needs of consumers</p> <p>Meetings to plan workshops and acquire rooms for training</p> <p>Development of timelines of service by Coordinator</p> <p>Summer Back to School Conference Planning</p> <p>Migrant Service Delivery Plan</p> <p>Migrant Graduation - Enhancement Activities</p>	Sept. 2016- Aug. 2017	Coordinator, Specialists	X	X	X		employee evaluations, and contract purchases, advisory meetings



Accountability and Compliance Services

Purpose (§ 8.002 – TEC)	Core Service (§ 8.051 – TEC)	Product/Action Plan	Resources					Measure of Success	
			Timeline	Staff Position(s)	F	S	L		G
1	d4	Resources: Provide networking opportunities for Federal Program directors and leaders Turnaround Center resources Leadership Literature for Instructional Leaders Accountability and Compliance listservs	Sept. 2016- Aug. 2017	Coordinator, Specialists	X	X	X		RAC evaluations and advisory committee feedback
1	d2,d4,d6	Training and Professional Development in: Texas Accountability Intervention System Training (TAIS) PBMAS- Accountability Training Administrator Roundtable ESSA Grant Required Training Migrant Service Coordinator (MSC) Training Migrant Parent Advisory Councils (PAC) Identification and Recruitment Migrant Student Information Exchange (MSIX) Bright Beginnings Training New Generation System (NGS)	Sept. 2016- Aug. 2017	Coordinator, Specialists	X	X	X		RAC evaluations, workshop evaluations, employee evaluations, advisory committee PBMAS staged districts

Accountability and Compliance Services

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			Timeline	Staff Position(s)	F	S	L		G
1	d4,d6	Provide Training and Professional Development for Counselors and Leaders including: Best Practice for Assessment Management Crisis Management Solution Group Meetings Discipline Management Graduation Requirements Personal Graduation Plans Endorsement Planning Bullying HB5 Ethics HB18 60x30 Challenge Implementation College Prep Course Implementation CTE/Counselor Conference	Sept. 2016- Aug. 2017	Specialist		X	X		employee evaluations, workshop evaluations, RAC evaluations Graduation Rates Endorsement Plans



Accountability and Compliance Services

Purpose (§ 8.002 – TEC)	Core Service (§ 8.051 – TEC)	Product/Action Plan	Resources					Measure of Success	
			Timeline	Staff Position(s)	F	S	L		G
1	d2,d4,d6	<p>Provide professional development at ESC17, on-line, or over ITV for district administrators to meet accountability and compliance requirements for federal and state and ESSA programs, including:</p> <p>Parental Involvement policies Campus planning Title I fiscal issues Private school participation School Support Team training Homeless Education Service PBMAS Administrators Roundtable Drop Out Prevention School Improvement Training Comprehensive Needs Assessment Annual Migrant Certification</p>	Sept. 2016-Aug. 2017	Coordinator, Specialists	X		X		<p>staff evaluations, workshop evaluations, RAC evaluations</p> <p>PBMAS Staging Data ICR Indicators</p>
1,3	d4,d6	<p>Provide professional development to administrators in state required areas, including:</p> <p>Texas Teacher Evaluation System (T-TESS) Texas Principal Evaluation system (T-P ESS) Advancing Educational Leadership Training (AEL)</p>	Sept. 2016-Aug. 2017	Coordinator, Specialists		X			<p>workshop evaluations, staff evaluations, RAC evaluations, certification results by participants</p>



Accountability and Compliance Services

Purpose (§ 8.002 – TEC)	Core Service (§ 8.051 – TEC)	Product/Action Plan	Resources					Measure of Success	
			Timeline	Staff Position(s)	F	S	L		G
1,2	d4,d6	<p>Workforce Focus: Utilize monthly Team Meetings to:</p> <p>Facilitate proactive planning for training, customer expectations, and partnering opportunities</p> <p>Build knowledge and capabilities</p> <p>Develop camaraderie and build strong teams</p> <p>One on One Meetings</p> <p>Attend required meetings including:</p> <p>Department of Education Meetings</p> <p>Staff Meetings</p> <p>TEA/ESC Combined ESSA</p> <p>Title I School Support and/or Parental Involvement</p> <p>Accountability TETNs</p> <p>ACET (State)</p> <p>Parental Involvement State Conference</p> <p>PBM TETNs</p> <p>STAAR Coordinators</p> <p>NGS TOT</p> <p>Project SMART TOT</p> <p>ID&R Focus Group Meetings</p> <p>Migrant Eligibility Validation TETN</p> <p>AIE Conference</p> <p>Texas Assessment Conference</p>	Sept. 2016- Aug. 2017	Coordinator, Specialists	X	X	X		conference certificates, meeting sign in sheets, staff climate surveys, RAC results



							<i>Accountability and Compliance Services</i>			
Purpose (§ 8.002 – TEC)	Core Service (§ 8.051 – TEC)	Product/Action Plan	Resources					Measure of Success		
			Timeline	Staff Position(s)	F	S	L		G	
		Turnaround Team Advisory Meetings with TCDSS								

		<i>Administration</i>							
Purpose (§ 8.002 – TEC)	Core Service (§ 8.051 – TEC)	Product/Action Plan	Resources				Measure of Success		
			Timeline	Staff Position(s)	F	S		L	G
		<p>Organizational Profile</p> <p>ESC 17 exists in the role as an agency which reports to the Texas Education Agency while at the same time serves as a political entity that provides products and services to the school districts it serves. ESC 17 is largely defined by Chapter 8 of the Texas Education Code (TEC), by the products and services it provides to its districts through federal or state funding, or at a cost through cooperative arrangements within the region or state. ESC leadership is challenged by performing both as an agency serving TEA and as a political entity providing products and services to districts with the region (or in combination with other regions and their districts).</p>	NA	ESC 17 Administration					Creation of Description of Services Book.

		<i>Administration</i>							
Purpose (§ 8.002 – TEC)	Core Service (§ 8.051 – TEC)	Product/Action Plan	Resources					Measure of Success	
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		The Leadership section of the ESC 17 operational plan includes sections on ESC 17's administration's efforts in: creating vision, mission, and direction; communicating with staff and customers; governance; establishing processes for the purpose of operating economically and efficiently; assessing organizational performance as defined in Chapter 8 of the Texas Education Code; and developing an environment that encourages innovation, customer engagement and satisfaction, employee development, and continual improvement.	NA	ESC 17 Administration					NA



								<i>Administration</i>			
Purpose (§ 8.002 – TEC)	Core Service (§ 8.051 – TEC)	Product/Action Plan	Resources					Measure of Success			
			Timeline	Staff Position(s)	F	S	L		G		
1, 2, 3	6	<p>Communication</p> <p>ESC 17 Administration provides a variety of meeting formats for communication with staff. The purpose is stated in advance through planning and preparation of the meeting(s). Agendas are developed collaboratively and build on one another in an effort to inform, reinforce, gather and provide feedback, and to assess individual or organizational performance. Each meeting is held for the purpose of communicating vision, mission, strategic and performance objectives, and to emphasize continual improvement in ESC 17 products. Meetings range from individual meetings with supervisors, component meetings, department meetings and staff meetings. ESC 17 Administration also uses a variety of methods - formal and informal, face-to-face or electronic - to provide information or seek feedback from staff.</p>	2016 - 17	ESC 17 Administration / Supervisors	X	X	X	X	<p>Meetings held consistently and are planned in advance.</p> <p>Agendas are used to communicate the content and purpose of these meetings.</p> <p>Staff interact to gauge the effectiveness of these meetings.</p> <p>Staff and organizational performance and customer feedback indicate a well-informed staff on issues regarding ESC 17 and its operations.</p>		



									<i>Administration</i>			
Purpose (§ 8.002 – TEC)	Core Service (§ 8.051 – TEC)	Product/Action Plan	Resources					Measure of Success				
			Timeline	Staff Position(s)	F	S	L		G			
2, 3	6	Governance ESC 17 takes seriously the charge of governance with its legal, ethical, and organizational accountability impact. ESC 17 Administration strives to establish and follow all legal and ethical guidelines with staff, customers, and respective agencies that ESC 17 works with. ESC 17 Administration commits a large percent of its time working as a team and in collaboration with: Texas Education Agency, Texas Department of Agriculture, the ESC 17 Board of Directors, ESC 17 customers, universities, ESC 17's law firm, and other bodies. This time is dedicated to fiscal, legal, and accountability issues in an effort to operate in a transparent manner. There are a variety of methods used to assess governance at ESC 17. These include periodic internal audits, surveys and evaluations, annual evaluations by TEA, external audits by funding agencies and an accounting firm, legislative requests and other department requests (comptroller and others), and other methods used to provide information about ESC 17 operations.	2016 - 17	ESC 17 Administration	X	X	X	X	Information provided upon request in a timely manner. Successfully demonstrate and fulfill all requirements in the law for board meetings. Successfully meet and maintain all statutory and regulatory requirements. Audit(s) indicate compliance in all matters of law, quality, or financial review. Evaluations indicate success, compliance, and continual improvement.			

Administration

Purpose (§ 8.002 – TEC)	Core Service (§ 8.051 – TEC)	Product/Action Plan	Resources					Measure of Success	
			Timeline	Staff Position(s)	F	S	L		G
1, 2, 3	6	<p>Voice of the Customer ESC 17 is an ISO 9001 compliant organization (certified 2006 - 2012; compliant beginning 2012) and uses Baldrige criteria for the purpose of guiding organization direction. Embedded in both the quality management system (QMS - i.e. ISO 9001) and the Baldrige criteria is a desire to meet and exceed customer expectations in the delivery of ESC 17 products and service areas and to improve customer satisfaction annually.</p> <p>A strength at ESC 17 is customer engagement. ESC 17 consistently engages its customers in an effort to provide quality products and services that meet the needs of customers and the students they serve. A wide array of data is gathered, formal and informal, to assess and determine the required needs of customers and to determine needs customers may have that are unknown to them. This information is shared through various formats for meeting with staff discussed earlier and in formats with ESC 17 customers. The purpose of customer interaction is to improve the quality of products and services from ESC 17, to listen and learn from ESC 17 customers and to establish a relationship between provider and customer that encourages and fosters innovation and an ability to correct product or service concerns. Meeting formats are determined throughout the year and information is shared. Action on that information is taken by appropriate staff and customers are informed of action in a timely fashion.</p>	2016 - 17	ESC 17 Administration and Staff	X	X	X	X	<p>Meetings held at various times of year, individual or with groups of various sizes, and information is gathered for the purpose of improving product quality and customer satisfaction.</p> <p>Action is taken when appropriate by appropriate staff and shared within ESC 17 and with ESC 17 customers.</p> <p>Improvements are documented and communicated to ESC 17 customers.</p>

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Form Void 30 days after:
10/24/2016



Planning Template
Revision number: 10
Revision Date: 7/7/2010

<i>Administration</i>									
Purpose (§ 8.002 – TEC)	Core Service (§ 8.051 – TEC)	Product/Action Plan	Resources					Measure of Success	
			Timeline	Staff Position(s)	F	S	L		G
		<p>Voice of the Customer ESC 17 will coordinate methods to seek customer and potential new customer input for the purpose of improving current products, developing new products, and enhancing customer satisfaction.</p> <p>ESC 17 Administration will also use the product cycle to use information gathered to improve and develop current or future products. This cycle is known as the "Contract Development Process" and adheres to ISO 9001 standards.</p>	2016 - 17	ESC 17 Administration	X	X	X	X	<p>Information gathered regarding product quality.</p> <p>Meetings held to discuss current status of products and how to improve those products. Those improvements are reflected in the products and services as they are improved or developed for the next school year.</p> <p>Contracts and new contracts are maintained or increased.</p>

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1, 2, 3	1A, 1B, 2, 3, 4, 5, 6	ESC 17 Administration strives to actively recruit, hire, retain, and engage a quality workforce as a commitment to the staff at ESC 17 and the customers we serve.	2016 - 17	ESC 17 Administration, Supervisors, Staff	X	X	X	X	ESC 17 employee evaluation process conducted annually and includes job targets, reviews, and evaluations. Professional development is provided to staff in a variety of formats targeting individual and organizational learning. ESC 17 includes growth items and discussions within the various meetings with staff throughout the year.			
1, 2, 3	6	ESC 17 will continue to monitor processes and compliance to processes formerly identified under ISO 9001. Those processes include, but are not limited to: contract review process; internal business process; document and record management; identification of business practices mentioned in other areas such as contract review and customer engagement, and other processes not identified in this section.	2016 - 17	ESC 17 Administration, Records Management Coordinator			X		Processes monitored and documentation for compliance is maintained.			

<i>Administration</i>									
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3	4	<p>School Board Training Provide annual school board member training in accordance with Texas Education Code (TEC) and State Board of Education (SBOE) Rule. Training includes new member training, legislative update training, team-building training, and Level 3 training at the district's request.</p> <p>ESC 17 will investigate innovative methods to deliver required training to board members to meet statute and scheduling requirements.</p>	2016 - 17	ESC 17 Administration, Underwood Law Firm, other		X	X		<p>Trainings occur.</p> <p>Workshop evaluation forms provide positive feedback.</p> <p>Board members received necessary training.</p>
		Monitor and maintain/improve facilities as needs arise	2016 - 17	ESC 17 Administration, Facilities Staff			X		Facilities successfully maintained and upgrades done as necessary.

								<i>Adult Education</i>				
Purpose (§ 8.002 – TEC)	Core Service (§ 8.051 – TEC)	Product/Action Plan	Resources					Measure of Success				
			Timeline	Staff Position(s)	F	S	L		G			
2	6	Submit Federal and State compliance reports in order to meet performance targets	July1, 2016- June 30, 2017	Director	X				Federal Performance Indicators			
2	6	Correspond with local courts concerning Court Ordered students' progress.	July 1, 2016- June 30, 2017	Specialists	X				Student success and persistence.			
2	6	Comply with state mandate to incorporate post-secondary work skills into the curricula and other work related instruction needed for our students to be successful in the workplace.	July 1, 2016- June 30, 2017	Teachers	X	X			Increased employability for our adult students, along with job satisfaction and higher wages.			
2	6	Invite local community leaders to speak to our adult learners.	July 1, 2016- June 30, 2017	Specialists	X				Increase student retention.			
2	6	Monitor the data entry to ensure accuracy and integrity on the TEAMS management information system.	July 1, 2016- June 30, 2017	Specialists	X				Compliance with all federal and state measures.			
2	6	Encourage all adult students to attend "Go For It" night sponsored by South Plains College.	Spring 2017	Specialists	X				Greater student participation in college / vocational courses.			
2	6	Include in our Student Orientation process a speaker from LEARN, Inc. to speak concerning college grants.	July 1, 2016- June 30, 2017	Specialists	X				Increased number of adult students entering community college.			
2	6	Include in our Student Orientation process a speaker from TWC to speak on certifications and employability	July 1, 2016- June 30, 2017	Specialists	X				Increased employability for our adult students.			

								Adult Education			
Purpose (§ 8.002 – TEC)	Core Service (§ 8.051 – TEC)	Product/Action Plan	Resources					Measure of Success			
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2	6	Attend all required ESC meetings and TWC meetings	July 1, 2016- June 30, 2017	Director / Specialists / P.D. Coordinator	X				To ensure that the program remain compliant with required changes.		
2	6	Organize a graduation ceremony for students who have earned their GED's during this fiscal year.	May, 2017	Director / Specialists	X				Adult students entering post-secondary opportunities such as vocational training or college courses.		
1, 3	6	Hold all staff accountable for student progress and have a firm commitment from each staff member to improve student learning and achievement.	July 1, 2016- June 30, 2017	Director / Specialists	X				Performance Targets.		
1	6	Facilitate teacher observation opportunities in order for teachers to be able to observe "Best Practices" and engage in networking with other adult education teachers.	July 1, 2014- June 30, 2016	Specialists / Teachers	X	X			Performance Targets		
2, 3	6	Annual Evaluation for all full time staff	August, 2014- 2016	Director / Specialists	X				Evaluation Record		
3	6	Staff Development letters will be sent out to teachers regarding year to date training hours.	September, 2016, December, 2016, March, 2017, June 2017	P.D. Coordinator	X				Comply with state required Professional Development Hours		

								Adult Education			
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3	6	Send updated Performance Reports from the TEAMS system to teachers in order to keep them apprised of the performance targets.	July 1, 2016- June 30, 2017	Specialists	X				Federal and State targets are met.		
2	6	Conduct internal Communications' Meetings on a monthly basis, or as needed, to discuss program delivery/success.	Once a month	All Staff	X				Records of Communication.		
2	6	Conduct individual teacher conferences to determine their needs and concerns.	As needed	Specialists	X				Teacher satisfaction / motivation		
NA	NA	Honor all teachers during Teacher Appreciation Week.	Spring, 2017	Director / Specialists			X		Teacher job satisfaction.		
2	6	Conduct new teacher orientation.	July 1, 2016- June 30, 2017	Director / Specialists	X				Increase in new teacher knowledge and successfulness.		
3	6	Provide (6) hours of pre-service for all new staff in order to be in compliance with Professional Development requirements.	July 1, 2016- June 30, 2017	Director / Specialists	X				Meet Staff Development Requirements.		
3	6	Provide (12) hours of Professional Development for all staff.	September, 2016, February, 2017	Director / Specialists	X				Increased knowledge for both teacher and students.		
1, 2	6	Monitoring visits by Specialists to every adult education site throughout Region 17 to ensure that all student/teacher needs are being met.	July 1, 2016- June 30, 2017	Specialists	X				Student Success.		

									Adult Education				
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2	6	Endeavor to serve and teach a greater number of Distance Learners in our region.	July1, 2016- June 30, 2017	Teachers	X				Adult learners who cannot attend a classroom will receive their goal of earning their GED.				
2, 3	6	Monthly internal meetings with our Associate Executive Director	July 1, 2016- June 30, 2017	Specialists	X				Effective program planning, student success, and transition to TWC				
1, 2	6	Meet to analyze data in order to observe student performance issues and to improve methods/strategies.	July 1, 2016- June 30, 2017	Director / Specialists	X	X			Increased student retention and achievement.				
2	6	Monitor program success using the TEAMS system reports.	July 1, 2016- June 30, 2017	Specialists	X				Federal and State reports are in compliance and performance targets are met.				
1	6	Continue to offer services to the adult students who are wanting to become a U.S. citizen.	July 1, 2016- June 30, 2017	EL Civics Teachers	X	X			An increase in students who became a U.S. Citizen.				
1	6	Continue to recognize students' achievements on our kiosk	July 1, 2016- June 30, 2017	Support Staff		X			Encouragement and student persistence.				
1, 2	6	Utilize our ITV system so our remote sites can be included in professional development activities.	July 1, 2016- June 30, 2017	Specialists	X	X			Teachers				

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1	6	In addition to standardized test scores, encourage the use of student portfolios, journals, and teacher observation in order to further assess the progress of our students.	July 1, 2016- June 30, 2017	Specialists	X				Student success		
1, 3	6	Integrate curriculum concerning post-secondary and vocational skills such as "Integrated Career Awareness".	July 1, 2016 - June 30, 2017	Teachers	X				Student job placement and job retention.		
2	6	Conduct semi-annual advisory meetings with stakeholders in order to keep them updated.	Twice a year	Director / Specialists	X				Communicate with advisors		
1, 2	6	Consult with the GREAT Center about trainings that would aide in our delivery and efficiency of services.	July 1, 2016- June 30, 2017	Specialists	X				Student Success		
1, 3	6	Send teachers to state conferences for updated initiatives, training, and networking.	July 1, 2016- June 30, 2017	Teachers	X	X			Increased student success.		

		<i>Business Office</i>							
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			Timeline	Staff Position(s)	F	S	L		G
		Budget Process: Monthly review of all expenditure budgets and semiannual review of revenues budgets, noting for AEDs and ED any areas of financial concern to better communicate any period budget adjustments.	Monthly	Chief Financial Officer			X		Monthly Budget Status reports
		Budget Process: Prepare preliminary salary projections for existing personnel because payroll is approximately 70-80% of Region 17's overall budget.	March-May 2017	Chief Financial Officer			X		TEA Budget Allocation provides estimates of each federal/state grant/contract.
		Budget Process: Prepare contracts/MOUs/other legal documents from other granting agencies besides TEA that award Region 17 with federal/state funding. Some of those agencies include: Texas Department of Agriculture (TDA), Texas Council for Developmental Disabilities (TCDD) and University of Texas (UT).	March-August 2017	Chief Financial Officer, Coordinators			X		Notice of Grant Awards (NOGA) or contracts from the applicable agencies.

		<i>Business Office</i>							
Purpose (§ 8.002 – TEC)	Core Service (§ 8.051 – TEC)	Product/Action Plan	Resources				Measure of Success		
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		Budget Process: Budgeting planning is a Leadership Team agenda item to explain the timelines for eGrant/contract submissions as well as remind them of budgetary timelines related to board approval.	May-June 2017	Chief Financial Officer			X		Review Leadership Team meeting minutes.
		Budget Process: Conduct initial budget planning meeting with ED to outline preliminary planning expectations for 2017-2018.	May-June 2017	Chief Financial Officer			X		No minutes maintained for these meetings.
		Budget Process: Conduct salary allocation planning meetings with AEDs after initial budget meeting with ED. Upon their completion, submit budget recaps to AEDs to be disseminated to coordinators and senior specialists for them to complete the non-payroll sections of the budget recaps.	May-July 2017	Chief Financial Officer			X		Completion of salary section of budget recaps.
		Budget Process: As component budgets are completed, assist AEDs with completion of the budget sections of each eGrant application/contract for TEA grants and other contract applications from TEA and other granting entities such as TDA, TCDD, UT and others.	June-July 2017	Chief Financial Officer, AEDs, Coordinators, Senior Specialist			X		Review of eGrants and other funding contracts.

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		Budget Process: For all budgets, regardless of source, check completed budget recaps for accuracy and communicate any necessary changes or considerations	June-August 2017	Chief Financial Officer			X		Accumulated budget recaps from all supervisors in a large 3-ring binder
		Budget Process: Once all budget recaps are completed, key all budget codes into financial accounting software in preparation to submit to board of directors for approval and prepare for next fiscal year.	July-August 2017	Chief Financial Officer			X		Review summarized financial budget reports from financial accounting software.
		Budget Process: Prepare formal presentation of fiscal year 2017-2018 budget to Region 17 Board of Directors for approval.	August 2017	Chief Financial Officer			X		Review board minutes.
		Internal Operations: Monthly bank reconciliations of all Region 17 bank accounts.	Monthly	Chief Financial Officer			X		Review monthly bank reconciliations.
		Internal Operations: Checks and cash received will be posted to General Ledger.	Weekly	Support Staff			X		Review bank statements and bank depository confirmations from electronic deposit system (RDC) and Cash Receipts Journals.

								<i>Business Office</i>				
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			Timeline	Staff Position(s)	F	S	L		G			
		Internal Operations: Calculate the federal/state grant and contract reimbursements due from TEA and other granting agencies.	Monthly	Chief Accountant			X		Review monthly TEA cash receipt reconciliation reports. Review individual grant folders for reimbursement calculations and receipt documentation.			
		Internal Operations: For contracted services, at least quarterly, calculation and preparation of Region 17 invoices to customers for contracted services performed by Region 17 staff. For other billable activities, invoicing will occur upon receipt of supporting documentation from Region 17 components. Posting of cash receipts to outstanding Accounts Receivable will occur at least weekly.	Monthly/quarterly/annually	Support Staff			X		Review Accounts Receivable reports.			
		Internal Operations: Coordinate approved travel requests from Region 17 employees with travel reimbursement forms. Coordinate accounts payable by matching invoices to approved purchase orders and receiving documentation prior to payment.	Weekly	Support Staff			X		Review Check Register reports.			

								<i>Business Office</i>				
Purpose (§ 8.002 – TEC)	Core Service (§ 8.051 – TEC)	Product/Action Plan	Resources					Measure of Success				
			Timeline	Staff Position(s)	F	S	L		G			
		Internal Operations: Review of electronic Purchase Requisitions for vendor and account code accuracy.	Daily	Support Staff			X		Review sample of Purchase Orders and their approval paths.			
		Internal Operations: Approve and print electronic Purchase Orders	Minimum: weekly	Chief Financial Officer			X		Review sample of Purchase Orders and their approval paths.			
		Internal Operations: Maintenance of capital assets (unit costs > \$5,000) and inventory item listings.	Yearly	Chief Accountant			X		Review Asset Management reports.			
		Internal Operations: Calculation of in-house charges to various Region 17 components (postage, duplication, long distance, wireless cards, meeting room rentals, supplies).	Monthly	Support Staff			X		Review monthly in-house billing reports.			
		Internal Operations: Maintenance of Region 17 vendor list	Monthly	Support Staff			X		Review Region 17 vendor list and New Vendor forms.			
		Internal Operations: Preparation of federal/state periodic grant and contract expenditure reports.	Monthly/quarterly/annually	Chief Accountant		X			Review sample of period reports from grant/contract folders.			
		Internal Operations: Monthly review of budgets to determine current status and identify potential adjustments, if necessary.	Monthly	Chief Accountant & Chief Financial Officer		X	X		Review of journal entries and PDF files of monthly budgets.			

								<i>Business Office</i>			
Purpose (§ 8.002 – TEC)	Core Service (§ 8.051 – TEC)	Product/Action Plan	Resources					Measure of Success			
			Timeline	Staff Position(s)	F	S	L		G		
		Internal Operations: Preparation for annual financial audit by independent auditors for the previous fiscal year.	September - October 2016	Component staff			X		Independent auditor report presented to Region 17 board of directors during regular December meetings.		
		Internal Operations: Preparation of IRS Forms 1099 for eligible vendors.	January 2017	Chief Accountant		X			Review of filed Forms 1099.		
		Internal Operations: Maintenance of internet billing with regards to approved reimbursement from Universal Service Administrative Company (USAC) with regards to Erate reimbursement.	Monthly	Chief Accountant		X			Review of applicable USAC billing spreadsheets		
		Internal Operations: Revision of Business Office Procedures Manual & Federal Grant Policies and Procedures Manual	September - November 2016	Component staff		X	X		Revised Business Office Procedures Manual & Federal Grant Policies and Procedures Manual		
		Payroll: Merge financial payroll data with Accountability to calculate salary charges to component budgets. Merge the data to create journal entries for salary/benefits to be posted to component budgets. Using Accountability, calculate internal charge allocations for LAN and Office/Storage Rentals.	Monthly	Chief Financial Officer			X		Review monthly payroll journal entries.		

								<i>Business Office</i>			
Purpose (§ 8.002 – TEC)	Core Service (§ 8.051 – TEC)	Product/Action Plan	Resources					Measure of Success			
			Timeline	Staff Position(s)	F	S	L		G		
		Payroll: Submit salary projection spreadsheet to ED for review and approval. Prepare board agenda item for compensation package for next fiscal year.	July-August 2017	Chief Financial Officer			X		Approved salary projection spreadsheet and board minutes.		
		Payroll: Coordinate employee plan enrollment with 3rd party administration for all voluntary insurance products available through payroll deduction.	June-August 2017	HR Support & Chief Accountant		X	X		Staff enrollment forms from 3rd party administrator		
		Payroll: Once compensation plan is approved by board, manually key and upload from 3rd party administration all applicable payroll data fields into payroll system software.	September 2017	Chief Accountant		X			Employee Payroll Data Listing report and other payroll reports.		
		Payroll: Facilitate the collection of all necessary payroll data pertinent to monthly calculations of payroll (Accountability, employee change forms, etc.).	Monthly	Chief Accountant		X			Successfully calculated and processed monthly payrolls.		
		Payroll: Remit all applicable federal payroll taxes and Teacher Retirement System (TRS) contributions and submit required TRS reports.	Monthly	Chief Accountant		X			Monthly bank statements to review bank drafts; review monthly TRS reports.		
		Payroll: Prepare payroll tax reports and submit to the IRS.	Quarterly	Chief Accountant		X			Review of IRS Forms 941.		

		<i>Business Office</i>						
Purpose (§ 8.002 – TEC)	Core Service (§ 8.051 – TEC)	Product/Action Plan	Resources				Measure of Success	
			Timeline	Staff Position(s)	F	S		L
		Payroll: Prepare annual IRS W-2 forms and timely submit to IRS.	January-March 2017	Chief Accountant		X		Review W-2 forms
		Payroll: Coordinate with outside contractor for timely reporting of Affordable Care Act (ACA) data	January-March 2017	Chief Accountant		X		Review data file from outside consultant
		Payroll: Assist Region 17 employees with Accountability (Time & Effort System) to correctly charge component budgets for employees' salaries. Coordinate with AEDs concerning Accountability and accurately charge employees' time to component budgets.	Monthly	Chief Financial Officer			X	Review Accountability databases.
		Facilitate the Bus Driver Certification program across Region 17: 1) assist instructors with advertising of bus driver certification classes via the Region 17 website; 2) submit data to Texas Department of Public Safety (DPS) electronically on a quarterly basis; 3) attend 2 DPS sponsored meetings to update Region 17 on new developments.	September 2016 - August 2017	Support Staff			X	Number of classes posted to Region 17 website; billings for those classes; quarterly reports submitted to DPS.
		West Texas Educators Job Fair	March-June 2017	Component staff		X	X	Number of participating school districts.

								<i>Business Office</i>			
Purpose (§ 8.002 – TEC)	Core Service (§ 8.051 – TEC)	Product/Action Plan	Resources					Measure of Success			
			Timeline	Staff Position(s)	F	S	L		G		
		Creative Corner will assist customers with projects for Region 17 school districts and internal components, including purchasing laminating film in bulk.	September 2016 - August 2017	Support Staff			X		Sales volume via daily sales reports		
		Facilitate the Human Resource Application Services contract which includes the Educator Placement Software (EPS) and AppliTrack, the new HR software.	September 2016 - August 2017	HR Support		X	X		Number of contracts.		
		Preparation of yearly operational plans	May-July 2017	Chief Financial Officer			X		Review yearly Operational Plan approved by Region 17 board of directors		
		Component meetings to discuss issues	Routinely	Chief Financial Officer			X		Review of component meeting agendas and minutes		
		Mid-year and year end evaluations of all component staff	February 2017 and July-August 2017	Chief Financial Officer			X		Review assessment of job targets at mid-year and year end performance evaluations		
		Attend professional development on topics applicable to component staff including to but not limited to: 1) TASBO trainings 2) annual ESC business managers meeting with TEA officials and other granting agencies 3) staff development opportunities, inside Region 17	September 2016 - August 2017	Chief Accountant & Chief Financial Officer		X	X		Review travel reimbursement forms and component staff professional development logs		

<i>Business Office</i>								
Purpose (§ 8.002 – TEC)	Core Service (§ 8.051 – TEC)	Product/Action Plan	Resources					Measure of Success
			Timeline	Staff Position(s)	F	S	L	
		and with outside vendors where applicable.						
		HR: Continue personnel file development with regards to the number of files and the content of each.	September 2016 - August 2017	HR Support		X	X	Review of personnel file content
		HR: Continually review and revise hiring process in the following areas as needed: 1) Review application content 2) Post openings 3) Schedule and participate in interviews 4) Background processing 5) Extend offers, including 'No thank you calls' 6) New employee orientation 7) Exit interviews	September 2016 - August 2017	Chief Accountant & Chief Financial Officer		X	X	Process in Administrative Manual
		HR: Implement AppliTrack, the new HR management software	September 2016 – August 2017	HR Support & Chief Financial Officer			X	Roll out of AppliTrack

<i>Business Office</i>									
Purpose (§ 8.002 – TEC)	Core Service (§ 8.051 – TEC)	Product/Action Plan	Resources				Measure of Success		
			Timeline	Staff Position(s)	F	S		L	G
		HR: Facilitate employee benefit plan enrollment with 3rd party administrator for all voluntary insurance products offered through payroll deduction	July - August 2017	HR Support		X	X		Staff enrollment forms from 3rd party administrator

Business Services/Information Management Systems

Purpose (§ 8.002 – TEC)	Core Service (§ 8.051 – TEC)	Product/Action Plan	Resources				Measure of Success	
			Timeline	Staff Position(s)	F	S		L
		The purpose of Business Services/Information Management Systems (IMS) is to provide services and support to campuses and districts for business, student, and data collection operations in an effort to help campus and district administration offices operate more efficiently and effectively. More efficient campus student, district business, and district data collection operations allow more district funds to be targeted toward improving classroom and instructional activities to maximize student achievement. Business Services/IMS also assists and supports districts to comply with local, state, and federal policies and regulations regarding business, student, and data collection operations.						
		The purpose of providing consulting assistance is to assist districts with business office, campus student attendance and accounting, and district data collection functions to ensure districts						



			<i>Business Services/Information Management Systems</i>					
Purpose (§ 8.002 – TEC)	Core Service (§ 8.051 – TEC)	Product/Action Plan	Resources				Measure of Success	
			Timeline	Staff Position(s)	F	S		L
		operate effectively and efficiently and in compliance with local, state, and federal policies and regulations. In the area of school finance, the purpose of consulting assistance is to assist districts with school funding issues to ensure districts have accurate estimates so that sufficient funds are available to support the cost of educating students in the district and to allow districts to make reasonable projections about future resources. The purpose of TxEIS software consulting assistance is to provide assistance to districts with the administration and utilization of district software applications for administration, security, business, student, and federal and state reporting. The TxEIS software also includes technical assistance with loading the software programs and updates as well as managing software for districts that choose web hosting.						

Business Services/Information Management Systems

Purpose (§ 8.002 – TEC)	Core Service (§ 8.051 – TEC)	Product/Action Plan	Resources					Measure of Success	
			Timeline	Staff Position(s)	F	S	L		G
2	D4	Assist districts with school finance issues, including assistance with the following information: district templates for state revenue, district estimates of Chapter 41 costs, TEA Summary of Finances, TEA Cost of Options, TEA Payment Ledgers, Chapter 41 agreements, near final and final settlements, rollback templates and Truth in Taxation worksheets	Ongoing	Coordinator, Accountants		X	X		Reasonable state revenue and cost of recapture estimates; districts completing FSP submissions and contracts as required by law; publication of tax notices and adoption of tax rates; number of districts contracting for school finance services; growth and/or participation of contract
2	C, D4, D6	Evaluate potential gains through Chapter 41 purchase of student attendance credits, assist districts with contracts and prepare "near-final" and "final " gain calculations for the Region 17 ITV Technology Consortium Chapter 41 agreements	Fall 2016 for Agreements; Near Final Calculations for 2015-2016/October 2016; Final Calculations for 2014-2015/March 2016	Coordinator			X		Execution of agreements; billings for gains; ITV summaries agree with TEA Cost of Options reports and TEA Summary of Finance reports for all partners
2	C, D4, D6	Consultation and assistance with business office functions including: payroll, state and federal grants, budgeting, bank reconciliations, financial accounting, review of general ledger, and other business office matters	Ongoing	Coordinators; Business Specialists		X	X		Districts business processes for payroll, grants, budgets, bank reconciliations, and financial accounting completed; Accountability hours and contacts; number of districts contracting

Business Services/Information Management Systems

Purpose (§ 8.002 – TEC)	Core Service (§ 8.051 – TEC)	Product/Action Plan	Resources					Measure of Success
			Timeline	Staff Position(s)	F	S	L	
								for Level II and Level III business services and TxEIS business software
2	C	Assist in scheduling and preparing for West Texas Public Schools Employee Benefits Cooperative board meetings and/or conducting votes via email	March 2017 for new products; July-August 2017 for new members & review of Coop Operations; additional meetings or votes as required	Coordinator		X		WTXEBC board agendas and minutes; number of districts participating in cooperative; number of products offered; number of covered employees in cooperative; savings on insurance products
2	C, D4	Provide consulting assistance with use of TxEIS applications including: administration, business, student, and state and federal reporting	Ongoing	Coordinator; TxEIS Specialists; support staff			X	Districts successful use of software for administration, business, student, and state and federal reporting; successful installation of software programs; number of districts using software; TCC Help Desk tickets; emails; Accountability hours and contacts
2	C, D4	Provide consulting assistance with technical support of TxEIS software, including web hosting	Ongoing	TxEIS technical specialist			X	Availability of TxEIS software to users; Accountability hours and contacts

Business Services/Information Management Systems

Purpose (§ 8.002 – TEC)	Core Service (§ 8.051 – TEC)	Product/Action Plan	Resources					Measure of Success	
			Timeline	Staff Position(s)	F	S	L		G
2	C,	Submit Software Data Request Trouble Ticket to TCC software programmers	As needed	Specialists			X		TCC Help Desk tickets, software request documentation
2	D4, D6	Provide assistance on student attendance and accounting processes and procedures to districts	Ongoing	Student Specialists		X	X		Districts student attendance and accounting records maintained accurately; attendance reports; emails; Accountability hours and contacts
2	D4, D6	Provide districts with assistance on TSDS/PEIMS submissions and access to TEAL/TEASE systems and applications	Ongoing	Coordinator; Specialists; Support staff		X	X		Districts accurate and timely TSDS/PEIMS data submissions; TSDS/PEIMS reports; TEAL/TEASE accounts and access for district users; emails; Accountability hours and contacts
2	C, D4, D6	Perform TSDS/PEIMS data quality checks for each PEIMS and other data collection	Prior to PEIMS and other TSDS data collections deadlines as set by TEA	Coordinator; Specialists		X	X		TEA accepted data submissions; TSDS/PEIMS checklists, files, and reports; hours recorded in Accountability
2	D4, D6	Submit TSDS Incident Management System (TIMS) tickets to TEA	Ongoing	ESC TSDS Champions		X			TIMS Tickets and documentation, emails

								<i>Business Services/Information Management Systems</i>				
Purpose (§ 8.002 – TEC)	Core Service (§ 8.051 – TEC)	Product/Action Plan	Resources					Measure of Success				
			Timeline	Staff Position(s)	F	S	L		G			
2	C, D6	Compile information to fulfill data requests	As needed	Coordinator; Specialists; Support Staff		X			OnDataSuite data and reports, emails			
		The intent of customer and market focus is to ensure component activities are determined by the requirements, needs, expectations, and preferences of districts in the region										
2	C	Update advisory committee members to represent current services and customers in the region	Fall 2016	Coordinator		X	X		Advisory committee list			
2	C,D4, D6	Hold advisory committee meeting and/or conduct surveys to obtain feedback on business support services including Business Services, TSDS/PEIMS business data, and TxEIS business software	Fall/Winter 2016	Associate Executive Director of Administrative Services; Coordinator; Business Specialists; Support Staff		X	X		Advisory committee minutes and summary report; survey responses			
2	C, D4, D6	Hold School Finance advisory meeting and/or conduct surveys on services to obtain feedback on services	Winter 2016	Associate Executive Director of Administrative Services; Coordinator; Accountants			X		Advisory committee minutes and summary reports; survey responses			

Business Services/Information Management Systems

Purpose (§ 8.002 – TEC)	Core Service (§ 8.051 – TEC)	Product/Action Plan	Resources				Measure of Success		
			Timeline	Staff Position(s)	F	S		L	G
2	C, D4, D6	Conduct survey for Business Services Level 2 Training	Fall 2016	Coordinator; Business Specialists; Support Staff			X		Survey results; training schedule for 2016-2017 developed with customer needs and preferences as expressed in the survey
2	C, D4, D6	Hold advisory committee meeting and/or conduct surveys to obtain feedback on student attendance and accounting support services including Student Accounting, TSDS/PEIMS student, TxEIS student software	Fall/Winter 2016	Coordinator; Student Specialists		X	X		Advisory committee minutes and summary report; survey responses
2	C	Review data from ESC 17 surveys for customer feedback	Component meetings	Coordinator; Specialists; Support Staff		X	X		ESC 17 surveys; component contract changes
2	C	Review contracts for 2017-2018 and compare to current year contracts	July/August 2017 & 2016-17 component meetings	Coordinator; Specialists; Support Staff			X		Number of contracts maintained or increased as shown by contract summary
2	C, D4, D6	Review and monitor changes in state and federal regulations by subscribing to TEA listservs; reviewing IRS, TRS, TWC and TASBO newsletters and monitoring TEA and other websites; review of payroll newsletters	Ongoing	Coordinator; Specialists; Support Staff		X	X		Newsletters; emails; component forms, checklists, and meeting notes

Business Services/Information Management Systems

Purpose (§ 8.002 – TEC)	Core Service (§ 8.051 – TEC)	Product/Action Plan	Resources				Measure of Success		
			Timeline	Staff Position(s)	F	S		L	G
2	C, D4, D6	Develop and review 2017-2018 contracts based on customer requirements and feedback from advisory committee and surveys	January/February 2017	Coordinator; Specialists; Support Staff		X	X		2017-2018 Contracts; contract summary of changes and analysis; component meeting notes; advisory committee notes; survey responses
2	C	Meet with Level 3 Business Services superintendents	Fall/Winter 2016	Associate Executive Director for Administrative Services; Coordinator			X		Minutes of meeting
2	C	Meet with Level 3 PEIMS Services superintendents	Fall/Winter 2016	Associate Executive Director for Administrative Services; Coordinator; Data Collections and Systems Specialist			X		Minutes of meeting
		The intent of information and communication is to ensure districts are aware of relevant information. Business Services/IMS provides information and communications regarding school finance, business operations, student operations, TSDS/PEIMS data collections, and TxEIS							

			<i>Business Services/Information Management Systems</i>					
Purpose (§ 8.002 – TEC)	Core Service (§ 8.051 – TEC)	Product/Action Plan	Resources				Measure of Success	
			Timeline	Staff Position(s)	F	S		L
		software. Information will assist districts to make prudent decisions and be in compliance with local, state, and federal regulations.						
2	C	Maintain client contact lists	Ongoing	Support Staff		X	X	Email client distribution lists
2	C, D6	Provide contracting districts with notices of relevant information on school finance issues	As needed	Coordinator			X	Newsletters; Emails to districts
2	C, D6	Provide contracting districts with notices of relevant information on business office issues	As needed	Coordinator; Business Specialists			X	Newsletters; Emails to districts
2	C, D6	Provide general information related to business operations and school finance to districts in region	As needed	Coordinator; Specialists		X		Newsletters; Emails to districts
2	C	Coordinate with insurance agent to provide members of the West Texas Public Schools Employee Benefits Cooperative with information on issues affecting employees benefits	As required	Coordinator		X		Newsletters; Emails to district

<i>Business Services/Information Management Systems</i>									
Purpose (§ 8.002 – TEC)	Core Service (§ 8.051 – TEC)	Product/Action Plan	Resources				Measure of Success		
			Timeline	Staff Position(s)	F	S		L	G
2	C, D6	Provide contracting districts with notices of relevant information on student attendance and accounting issues	As needed	Coordinator; Specialists			X		Newsletters; Emails to districts
2	C, D6	Provide districts with notices of relevant information on TSDS/PEIMS issues and systems	As needed	Coordinator; Specialists		X	X		Newsletters; Emails to districts
2	C, D6	Provide districts with notices of relevant information on TxEIS software for business, student and technical areas	As needed	Coordinator; Specialists			X		Newsletters; Emails to districts
		The purpose of leadership is to: ensure organizational values and objectives are communicated to component staff; ensure the component operational plans and daily activities support the mission of ESC 17; provide support to component staff in achieving work activities assigned; ensure component activities are completed in accordance with ESC policies							

Business Services/Information Management Systems

Purpose (§ 8.002 – TEC)	Core Service (§ 8.051 – TEC)	Product/Action Plan	Resources				Measure of Success		
			Timeline	Staff Position(s)	F	S		L	G
2	C	Component meetings in which all staff participate in presenting and discussing: issues and concerns related to component activities and services; ESC information from leadership team; improvement processes; training and development; state and federal legal requirement changes; review of processes for consistency throughout the component	Every two weeks and as needed	Coordinator; Specialists; Support Staff		X	X		Checklists and forms used by component; component meeting notes
2	C	Attend ESC staff meetings	Monthly	Coordinator; Specialists; Support Staff		X	X		Registration forms for ESC staff meetings; Accountability hours reported in ESC staff meetings
2	C	Develop and review checklists and procedures for business services, school finance services, student accounting services, and TSDS/PEIMS services	Ongoing	Coordinator; Specialists; Support Staff		X	X		Checklists; procedures; component meeting notes
2	C	Ensure staff understand job duties and how they relate to customers and the component objectives	Periodic component meetings; periodic meetings with other components	Coordinator; Specialists; Support Staff; Other ESC 17 Staff		X			Notes of coordinators and staff meetings; notes of component meetings
2	C	Monitor 2016-2017 Operational Plans	Ongoing	Coordinator; Specialists; Support Staff		X	X		Operational Plan and changes for 2016-2017; component meeting notes

								<i>Business Services/Information Management Systems</i>				
Purpose (§ 8.002 – TEC)	Core Service (§ 8.051 – TEC)	Product/Action Plan	Resources					Measure of Success				
			Timeline	Staff Position(s)	F	S	L		G			
2	C	Monitor 2016-2017 Budgets	Ongoing	Coordinator; Support Staff		X			Budget reports; budget amendments			
2	C	Support organizational efforts through participation in ESC 17 committees and community services opportunities	Ongoing	Coordinator; Specialists; Support Staff		X			ESC 17 committee membership			
		The purpose of direct services is to provide services to districts in the areas of business, student, and TSDS/PEIMS operations as a cost effective approach to accomplishing campus and administrative tasks. ESC staff perform functions normally performed by district staff. ESC staff are able to provide services to multiple districts and districts realize savings from hiring less staff. Also, by using ESC direct services, district staff are not absent from campus and district duties to attend trainings to stay abreast of the latest requirements and best practices for each of these areas.										

Business Services/Information Management Systems

Purpose (§ 8.002 – TEC)	Core Service (§ 8.051 – TEC)	Product/Action Plan	Resources					Measure of Success	
			Timeline	Staff Position(s)	F	S	L		G
2	C	Process district payroll records	Ongoing	Coordinator; Business Specialists; Business Services Clerk		X	X		Payrolls processed and payment of related taxes and benefits; check release log; number of districts contracting for Level 3 payroll services
2	C	Process district accounts payable/check processing records	Ongoing	Coordinator; Business Specialists; Business Services Clerk		X	X		Checks and vendor payments processed; number of districts contracting for Level 3 accounts payable/check processing services; check release log
2	C	Process district budgeting records	Ongoing	Coordinator; Business Specialists; Business Services Clerk		X	X		Budget records processed; number of districts contracting for Level 3 budget preparation
2	C	Process district data for PEIMS business records	Fall PEIMS-October 2016-January 2017; Mid-Year PEIMS-January/February 2017	Coordinator; Accountants Business Services Clerk		X	X		PEIMS business records submitted; PEIMS Edit + reports; TEA notices of discrepancies; number of districts contracting for Level 3 PEIMS

Business Services/Information Management Systems

Purpose (§ 8.002 – TEC)	Core Service (§ 8.051 – TEC)	Product/Action Plan	Resources				Measure of Success		
			Timeline	Staff Position(s)	F	S		L	G
2	C	Review of financial accounting records and general ledger	Ongoing	Coordinator; Accountants		X	X		EOM checklist and records; end of month reconciliations; financial audit reports; number of districts contracting for Level 3 financial accounting and general ledger services
2	C	Prepare district bank reconciliations	Ongoing	Coordinator; Accountants		X	X		Completed bank reconciliations and records; number of districts contracting for Level 3 bank reconciliation services
2	C	Process district student attendance and accounting records	Ongoing	Student Specialists		X	X		Campus and district registration, scheduling, attendance, gradebook and other student records processed; number of districts contracting for Level 3 student accounting services
2	C	Process district student data for Person Enrollment Tracker (PET) files	Ongoing during the school year	Student Specialists		X	X		Submitted PET files; PID error and dual enrollment weekly reports; number of districts contracting for Level 3 PEIMS Coordinator services

Business Services/Information Management Systems

Purpose (§ 8.002 – TEC)	Core Service (§ 8.051 – TEC)	Product/Action Plan	Resources				Measure of Success		
			Timeline	Staff Position(s)	F	S		L	G
2	C	Extract student data and submit student data for PEIMS submissions and other data collections	TEA TSDS/PEIMS submission deadlines and other collection deadlines as set by TEA	Student Specialists		X	X		TSDS/PEIMS submissions and resubmissions completed by TEA deadlines; TSDS/PEIMS reports; number of districts contracting for Level 3 PEIMS Coordinator services
2	C	Provide TxEIS software access via web hosting including program updates, data backups and disaster recovery services	Ongoing	TxEIS Technical Specialist			X		Availability of TxEIS software to web hosted clients; Minimal downtime due to server access for web hosted clients; backup and recovery systems working when servers go down; number of districts contracting for TxEIS web hosting
2	C	Process orders for TxEIS forms	December 2016- August 2017	Coordinator; Support Staff			X		TCC Order forms; ESC17 Purchase orders; emails
2	C	Send reports to TCC	Quarterly/As needed	Coordinator, Secretary			X		TCC reports submitted, emails

Business Services/Information Management Systems

Purpose (§ 8.002 – TEC)	Core Service (§ 8.051 – TEC)	Product/Action Plan	Resources				Measure of Success	
			Timeline	Staff Position(s)	F	S		L
		The intent of planning is to ensure the component plans and prepares to meet client requirements using available resources. Planning is also used to ensure component activities are aligned with ESC plans, goals, and missions						
2	C	Provide support to achieve the ESC 17 strategic planning objectives	As needed	Coordinator; Specialists; Support Staff		X		Completion of strategic objectives
2	C	Develop 2017-2018 operational plan for component	May-August 2017	Coordinator; Specialists; Support Staff		X		Operational plan for 2017-2018; feedback from advisory groups and surveys
2	C	Develop 2017-2018 component budget within leadership budget guidelines	Summer 2017	Coordinator; Specialists; Support Staff		X		Budget for 2017-2018
		The intent of process management focus is to review and modify work processes in order to continuously improve customer satisfaction through product improvements						
2	C	Develop and review operational plan to meet customer requirements as noted in contracts, survey, advisory committee summaries as well as other sources of requirements	Component meetings	Coordinator; Specialists; Support Staff		X		Notes from component meetings; operational plan changes; contract changes

Business Services/Information Management Systems

Purpose (§ 8.002 – TEC)	Core Service (§ 8.051 – TEC)	Product/Action Plan	Resources				Measure of Success		
			Timeline	Staff Position(s)	F	S		L	G
2	C	Review and monitor customer complaints by staff communicating all issues to coordinator; if the coordinator cannot satisfy the customer then the associate executive director of administrative services will be notified of the complaint	Ongoing	Coordinator; Specialists; Support Staff		X			Number of complaints; emails; component meeting notes
		The intent of training and professional development is to ensure district staff has appropriate knowledge to allow them to operate efficiently and effectively and in compliance with local, state and federal policies and regulations							
2	C, D4, D6	Prepare workshop registration, handouts and materials, attendance, and other records	Ongoing	Support Staff		X	X		Workshop registration records; workshop folders of materials; attendance records
2	C, D4, D6	Assist district staff with registration, transcripts, and cancellations on Accountability	Ongoing	Support Staff		X	X		Transcripts, emails, hours in Accountability

									<i>Business Services/Information Management Systems</i>				
Purpose (§ 8.002 – TEC)	Core Service (§ 8.051 – TEC)	Product/Action Plan	Resources						Measure of Success				
			Timeline	Staff Position(s)	F	S	L	G					
2	C, D4	School Finance Symposium	As needed	Coordinator			X		Attendance at symposium; evaluations; compare speakers to similar conferences held in the state; feedback from school finance contract members				
2	C, D4	Financial accounting and compliance with federal, state and local regulations	Ongoing, most held during Spring/Summer 2017	Coordinator; Business Specialists			X		Attendance at training; evaluations; survey on Level 2 training; number of districts contracting for Level 2 Training				
2	C, D4	Template training	January/February 2017; May 2017; August 2017	Coordinator; Accountants			X		Attendance at training; evaluations; number of districts contracting for School Finance Basic services				
2	C, D4	Provide training on student attendance and accounting processes and procedures to assist districts with state compliance	Ongoing	Student Specialists		X	X		Attendance at training; evaluations; number of districts contracting for Student Accounting Level 2 Training				
2	C, D4	Provide training on TSDS/PEIMS submissions and collection systems	Ongoing	Coordinator, Specialists,		X	X		Attendance at training; evaluations; number of districts contracting for TSDS/PEIMS Level 2 Submission Services				

Business Services/Information Management Systems

Purpose (§ 8.002 – TEC)	Core Service (§ 8.051 – TEC)	Product/Action Plan	Resources				Measure of Success		
			Timeline	Staff Position(s)	F	S		L	G
2	C, D4	Provide training for TxEIS software applications	Ongoing	Coordinator, Specialists			X		Attendance at training; evaluations; number of districts contracting for TxEIS software
		The purpose of having a workforce focus is to develop and maintain staff capabilities and capacity to perform job duties							
2	C	Perform annual self-assessments, staff evaluations, and review job descriptions	September/October 2016	Coordinator; Specialists; Support Staff		X			Staff evaluation form; self- assessment form
2	C	Establish and review staff job targets for business services/IMS staff	Set job targets September/October 2016; review job targets January/February 2017; review job targets July/August 2017	Coordinator; Specialists; Support Staff		X			Job target forms
2	C	Develop and maintain staff capabilities through professional development	Attend professional development locally and around the state to enhance abilities to perform job duties assigned	Coordinator; Specialists; Support Staff		X			Travel requests; transcripts for professional development

<i>Business Services/Information Management Systems</i>									
Purpose (§ 8.002 – TEC)	Core Service (§ 8.051 – TEC)	Product/Action Plan	Resources				Measure of Success		
			Timeline	Staff Position(s)	F	S		L	G
2	C	Develop team within component to: focus on customer needs and requirements; improve on consistency of services offered; and communicate within component to promote teamwork	Coordinator/staff meetings; component meetings	Coordinator; Specialists; Support Staff; Other ESC 17 Staff		X			Notes of component meetings; feedback from surveys and advisory groups determined in meetings

<i>Child Nutrition and Purchasing</i>									
Purpose (§ 8.002 – TEC)	Core Service (§ 8.051 – TEC)	Product/Action Plan	Resources				Measure of Success		
			Timeline	Staff Position(s)	F	S		L	G
2	6	Provide assistance with documentation of Corrective Action Plan following Administrative Review and follow-up review, if necessary	As needed, 2014-2016	Child Nutrition (CN) Specialists	x	x	x		Time and Effort, CN State and Federal Accountability documentation
2	6	Disseminate cycle menus aligned with New Meal Patterns, Nutrient Standards and nutrition policy guidelines for public / charter / RCCI / private school use	Upon request, 2014-2016	CN Specialists	x	x	x		Time and Effort, CN State and Federal Accountability systems
2	6	Provide consulting assistance with implementation of local HACCP plan	Upon request, 2014-2016	CN Specialists	x	x	x		Time and Effort, CN State and Federal Accountability systems documentation
2	6	Provide consulting assistance via telephone, fax, face to face, and/or e-mail regarding: Child Nutrition Program operations, Child Nutrition Program regulations, TX-UNPS	Upon request, 2014-2016	CN Specialists	x	x	x		Time and Effort, CN State and Federal Accountability Systems documentation
2	6	Provide consulting assistance regarding menu planning and dietary standards.	Upon request, 2014-2016	CN Specialists	x	x	x		Time and Effort, CN State and Federal Accountability systems documentation

<i>Child Nutrition and Purchasing</i>									
Purpose (§ 8.002 – TEC)	Core Service (§ 8.051 – TEC)	Product/Action Plan	Resources				Measure of Success		
			Timeline	Staff Position(s)	F	S		L	G
2	6	Provide consulting assistance with implementation of USDA mandated Local Wellness Policy	Upon request, 2014-2016	CN Specialists	x	x	x		Time and Effort, CN State and Federal Accountability systems documentation
2	6	Utilize various assessments to identify district/charter school technical assistance needs	Upon request, 2014-2016	CN Specialists	x	x	x		Time and Effort, Survey responses
2	6	Provide USDA/TDA updates and other information to clients	Upon request, 2014-2016	CN Specialist, Support Staff	x	x	x		Time and Effort, CN State and Federal Accountability systems documentation
2	6	Update ESC 17 website and ESCWorks with current resource/training information	As necessary	CN Specialists, Support Staff	x	x	x		Time and Effort
2	6	Participate in state, local, and internal professional development opportunities (out-of-region/state travel required for Specialists only)	2014-2016	CN Specialists, Support Staff	x	x	x		Time and Effort
2	6	Provide resources to districts/charter schools through workshops, website, regular mail, personal delivery and email.	Upon request, 2014-2016	CN Specialists, Support Staff	x	x	x		

Child Nutrition and Purchasing								
Purpose (§ 8.002 – TEC)	Core Service (§ 8.051 – TEC)	Product/Action Plan	Resources				Measure of Success	
			Timeline	Staff Position(s)	F	S		L
2	6	Coordinate, host, and/or instruct special trainings and meetings related to any new USDA directives and requirements as directed by TDA Food and Nutrition Division	As required, 2014-2016	Specialists, Support Staff	x	x	x	ESC registration tracking system, Rosters of Attendance, Participant Evaluations, TDA FND-114 Quarterly Report, Monthly ESC time and effort reports
2	6	Provide annual Cycle Menu training with updates	Upon request, 2014-2016	CN Specialists	x	x	x	ESC registration tracking system, Rosters of Attendance, Participant Evaluations, TDA FND-114 Quarterly Report, Monthly ESC time and effort reports
2	6	Coordinate and facilitate multi-session, 3-day Child Nutrition Summer Workshop	July 2015 & 2016	CN Specialists, Support Staff	x	x	x	ESC registration tracking system, Rosters of Attendance, Participant Evaluations, TDA FND-114 Quarterly Report, Monthly ESC time and effort reports
2	6	Provide mandated Civil Rights training to all school districts/charters/RCCIs, private schools via Train the Trainer, workshops, website	July 2015 & 2016 or as needed	Specialists, Support Staff	x	x	x	ESC registration tracking system, Rosters of Attendance, Participant Evaluations, TDA FND-114 Quarterly Report, Monthly ESC time and effort reports

<i>Child Nutrition and Purchasing</i>								
Purpose (§ 8.002 – TEC)	Core Service (§ 8.051 – TEC)	Product/Action Plan	Resources				Measure of Success	
			Timeline	Staff Position(s)	F	S		L
2	6	Provide Nutritional Assessment training on group and individual basis	Upon request, 2014-2016	CN Specialists	x	x	x	ESC registration tracking system, Rosters of Attendance, Participant Evaluations, TDA FND-114 Quarterly Report, Monthly ESC time and effort reports
2	6	Coordinate and facilitate one-day Child Nutrition Expo	December 2014	Specialists, Support Staff	x	x	x	ESC registration tracking system, Rosters of Attendance, Participant Evaluations, TDA FND-114 Quarterly Report, Monthly ESC time and effort reports

Child Nutrition and Purchasing									
Purpose (§ 8.002 – TEC)	Core Service (§ 8.051 – TEC)	Product/Action Plan	Resources				Measure of Success		
			Timeline	Staff Position(s)	F	S		L	G
2	6	Coordinate, host, and/or instruct workshops and educational sessions on various topics and issues related to Child Nutrition programs: Administrative Reviews, Meal Patterns and Nutrition Standards, 6 Cent Certification, Validation, Eligibility Guidance, Financial Management, Food Production Records, HACCP (safety/sanitation), Healthier US School Challenge (HUSCC), Local School Wellness Policy, Menu Planning/Cycle Menus, Nutrition Education sessions in conjunction with 2014 Nutrition Expo.	Upon request, 2014-2016	CN Specialists	x	x	x		ESC registration tracking system, Rosters of Attendance, Participant Evaluations, TDA FND-114 Quarterly Report, Monthly ESC time and effort reports
2	6	Attend monthly staff / department / component meetings	2014 - 2016	Specialists, Support Staff	x	x	x		Time and Effort, rosters of attendance
2	6	Continue/Refine methodologies related to determining the cost-efficiencies of ESC17 products and services offered within the Child Nutrition, and Purchasing component which are provided to our clients.	Upon request, 2014-2016	CN Specialists, Support Staff	x	x			

<i>Child Nutrition and Purchasing</i>									
Purpose (§ 8.002 – TEC)	Core Service (§ 8.051 – TEC)	Product/Action Plan	Resources				Measure of Success		
			Timeline	Staff Position(s)	F	S		L	G
2	6	Conduct/Facilitate training for the following areas of the Child and Adult Care Food Program (CACFP): Feeding Infants During the First Year; Kitchen Math; Menu Planning Basics for Child Care; Food Buying Guide; Planning Nutritious Snacks for Child Care; and Food Production Records for Child Care. All trainings will utilize the CACFP Nutrition Classes provided by TDA and available per the Squaremeals website.	Upon request, 2014-2016	CACFP CN Specialist, Support Staff	x	x			ESC registration tracking system, Rosters of Attendance, Participant Evaluations, TDA FND-114 Quarterly Report, Monthly ESC time and effort reports
2	6	Assist districts with procurement	Upon request, 2014-2016	Specialists & Support Staff	x	x	X		Continued/increased participation of school districts in respective regions
2	6	Provide support services for the West Texas Food Service Cooperative – Commercial Food Purchasing Component (In and Out of Region Travel Required)	Upon request, 2014-2016	Specialists & Support Staff	X	X	X		Advisory Board meetings & TETNs; District Feedback and discussion of related issues affecting school food service; evidence of economy and efficiency

Child Nutrition and Purchasing									
Purpose (§ 8.002 – TEC)	Core Service (§ 8.051 – TEC)	Product/Action Plan	Resources				Measure of Success		
			Timeline	Staff Position(s)	F	S		L	G
2	6	Provide support services for the West Texas Food Service Cooperative – Commodity Processing Component (Distance Learning)	Upon request, 2014-2016	Specialists, & Support Staff			X		Advisory Board meetings & TETNs; District Feedback and discussion of related issues affecting school food service; evidence of economy and efficiency
2	6	Issue appropriate bid(s) on behalf of the West Texas Food Service Cooperative	Upon request, 2014-2016	Purchasing Specialist & Support Staff	x	x	x		Continued / increased participation of school districts; evidence of economy and efficiency
2	6	Invoice Vendor Participation Fees for Commercial Food Purchasing and Commodity Processing Components	Upon request, 2014-2016	Purchasing Specialist & Support Staff			X		Collected funds support the ongoing activities of the Cooperative
2	6	Serve as liaison between school districts and vendors/brokers (possible in-region and out-of-region travel required)	Upon request, 2014-2016	Purchasing Specialist & Support Staff			X		Continued / increased participant satisfaction from all parties involved in Coop activities; Advisory Board feedback
2	6	Request technical support services from participating Education Service Centers' designee for communication purposes with West Texas Coop participating schools in their regions	As required 2014-2016	Purchasing Specialist & Support Staff		X	X		Information regarding Coop activities are communicated regularly within each participating ESC; Satisfaction from all parties involved in Coop activities; Annual surveys; Evidence of

Child Nutrition and Purchasing

Purpose (§ 8.002 – TEC)	Core Service (§ 8.051 – TEC)	Product/Action Plan	Resources				Measure of Success	
			Timeline	Staff Position(s)	F	S		L
								economy and efficiency
2	6	Participate in federal, state, and/or local professional development opportunities (out of region/state travel required)	As required 2014-2016	Specialists	X	X	X	Evidence of economy and efficiency; other indicators
2	6	Coordinate Commercial Food Purchasing and Commodity Processing Advisory Boards (Distance Learning)	Quarterly 2014-16	Coordinator/Specialists/Support Staff		X	X	Advisory Board Minutes; District feedback; Evidence of economy and efficiency
2	6	Provide information on new purchasing opportunities to potential/member group meetings (out of region/state travel required)	As required 2014-16	Purchasing Specialist			X	Evidence of economy and efficiency; other indicators
2	6	Provide Customer Complaint process for products and services received through vendors and/or ESC 17 cooperative programs	Ongoing, as necessary	Specialists			X	Annual survey; Advisory Board Feedback; Continued participation by districts

<i>Child Nutrition and Purchasing</i>									
Purpose (§ 8.002 – TEC)	Core Service (§ 8.051 – TEC)	Product/Action Plan	Resources				Measure of Success		
			Timeline	Staff Position(s)	F	S		L	G
2	6	Provide Information and support through the West Texas Food Service Cooperative website	Ongoing, as necessary	Purchasing Specialist & Support Staff			X		Information provided to member districts in a timely and efficient manner
2	6	Provide support for West Texas Food Service Cooperative members through cluster meetings in ESC Regions 9, 14, 15, 16, 17, 18 and 19 to enable districts to be able to attend trainings/meetings on both Commercial Food Purchasing and Commodity Processing. (in-region and out-of-region travel required)	As required 2014-2016	Specialists		X	X		Continued/increased participation of school districts; evident of economy and efficiency

<i>Curriculum Services</i>									
Purpose (§ 8.002 – TEC)	Core Service (§ 8.051 – TEC)	Product/Action Plan	Resources					Measure of Success	
			Timeline	Staff Position(s)	F	S	L		G
1, 2, 3	1a, 1b, 2, 3, 4, 6	Provide professional development at ESC 17, on-line, on-site in district, or virtual meeting software in these areas: 1-ELA 2-Math 3-Science 4-Social Studies 5-Fine Arts 6-Librarians 7-TEKS Resource System 8-Induction Year Teachers 9-Instructional Technology 10-Instructional strategies 11-Classroom interventions or supplemental interventions 12-English Language Proficiency Standards (ELPS) 13-College&Career Readiness Standards (CCRS) 14-Math Academies for grades K and 1 15-Texas Gateway 16-TEKS/STAAR 17-STAAR Alt 2, STAAR A, EOC, STAAR, and other summative data to: prioritize curriculum; identify, modify, and differentiate instruction for special populations; develop plans for intervention, Personal Graduation Plan (PGP), Accelerated Instruction (AI), Intensive Program Instruction (IPI) 18-TxAIR/Universal Screener, TEKSbank, Aware, quality formative assessment and other formative data to: measure progress; make instructional decisions; respond with appropriate strategies	September 2016- August 2017	Coordinator, education specialists, support staff	X	X	X	X	Workshops align with State Initiative guidelines, Advisory Committee Feedback, Workshop Evaluation Feedback, Foundation and Enrichment TEKS, ELPS, CCRS, and State Assessment requirements and data. Descriptions of these workshops are listed in ESCWorks. Workshop evaluations from participants scoring an average of 4.75 or higher. Feedback on workshop offerings from Advisory committee is represented in workshops listed in ESCWorks. Workshop attendance numbers are maintained or increased from the previous year.

<i>Curriculum Services</i>									
Purpose (§ 8.002 – TEC)	Core Service (§ 8.051 – TEC)	Product/Action Plan	Resources				Measure of Success		
			Timeline	Staff Position(s)	F	S		L	G
		19-Instructional Coaching 20-Conferences such as: Eduphoria, Curriculum, and Social Studies 21-Instructional Rounds							
1, 2, 3	1a, 2, 4, 6	For Grants: Provide training and classroom materials for teachers involved in the TRC Science and Math grants	September 2016- August 2017	Coordinator, education specialists, support staff				X	Fulfill requirements of each grant as measured by the grant reports. Student achievement on STAAR will be measured for immersion mentor teachers' students for comparison to non- mentor teachers' students. Pre- and post-tests of teacher knowledge will be administered and growth will be calculated.

<i>Curriculum Services</i>									
Purpose (§ 8.002 – TEC)	Core Service (§ 8.051 – TEC)	Product/Action Plan	Resources					Measure of Success	
			Timeline	Staff Position(s)	F	S	L		G
1, 2, 3	1a, 4, 6	For Trainers: Provide TOTs for TEKS Resource System	September 2016- August 2017	Coordinator, Education Specialists			X		Provide workshops in response to district needs for implementing TEKS Resource System. Descriptions of these workshops are listed in ESCWorks. Workshop evaluations from participants scoring an average of 4.75 or higher. Feedback on workshop offerings from Advisory committee is represented in workshops listed in ESCWorks. Workshop attendance numbers are maintained or increased from the previous year.

		<i>Curriculum Services</i>							
Purpose (§ 8.002 – TEC)	Core Service (§ 8.051 – TEC)	Product/Action Plan	Resources					Measure of Success	
			Timeline	Staff Position(s)	F	S	L		G
1, 2, 3	1a, 1b, 2, 3, 4, 6	Consulting assistance via face-to-face, telephone/email for: 1-Curriculum 2-Foundation content areas 3-Technology: (Eduphoria, Discovery Streaming, Instructional Technology, TEKSbank, TEKS Resource System, TxAIR/Universal Screener, on-line professional development) 4- Librarians and Fine Arts 5-Instructional Materials Adoption (IMA) 6-Texas Gateway 7-Progress in the General Curriculum (PGC) 8-Migrant 9-Texas Regional Collaborative Science and Math Grants	September 2016- August 2017	Coordinator, education specialists	X	X	X	X	Respond to requests for consulting assistance as documented in ESCWorks Accountability. Our goal is to provide information to clients within 24 hours with 100% accuracy.
1, 2, 3	1a, 2, 3, 4, 6	Provide access to the following resources: 1-FOSS kits 2-TEKS Resource system 3-Eduphoria 4-TEKSbank 5-Discovery Streaming 6-TxAIR/Universal Screener 7-Texas Gateway 8-Physics Kits 9-Light and Optics Kits	September 2016- August 2017	Coordinator, education specialists		X	X	X	Accessibility to the resources for 100% of Region 17 Districts and Charter Schools. Access to these resources allows districts to efficiently provide online testing, streaming video, and classroom equipment to teachers for use with students. In addition, these resources provide districts with curriculum and data management systems that increase efficiency of teachers

		<i>Curriculum Services</i>						
Purpose (§ 8.002 – TEC)	Core Service (§ 8.051 – TEC)	Product/Action Plan	Resources					Measure of Success
			Timeline	Staff Position(s)	F	S	L	
								and administrators when analyzing data and planning instruction.
1, 2, 3	1a, 1b, 2, 4, 6	Ensure communication with customers through the following methods: 1-Curriculum email updates regarding curriculum issues, with each team member submitting current updated information on a regular basis 2-Periodic updates regarding specific content issues: Eduphoria, Foundation curriculum, TEKS Resource System, Fine Arts, Librarians, Progress in the General Curriculum, Migrant, Texas Gateway, First Year Teachers, and Instructional Technology. 3-Keep website updated 4-Face-to-face at meetings such as Special Education Directors, Instructional Leaders, and Roundtables	September 2016- August 2017	Associate Executive Director, Coordinator, education specialists	X	X	X	Appropriate communication to 100% of clients through listservs, emails, and face-to-face. Bi-annual webpage link checks. Having information on the ESC webpage increases efficiency for districts as they search for accurate information.
1, 2, 3	1a, 2, 3, 4, 6	Communicate with and/or visit each district at least yearly to assess needs and improve communication. Update online professional development catalog (ESCWorks) proactively so that districts can plan for training: summer and lead fall workshops online, fall and lead spring workshops online, and spring and lead summer workshops online.	First week of September, First week of April, Third week of December	Coordinator, education specialists	X	X	X	ESCWorks Accountability (in region travel), flyers posted on website by due date, workshops on ESCWorks by deadlines; meeting these deadlines helps districts to effectively and efficiently plan professional development.

<i>Curriculum Services</i>									
Purpose (§ 8.002 – TEC)	Core Service (§ 8.051 – TEC)	Product/Action Plan	Resources					Measure of Success	
			Timeline	Staff Position(s)	F	S	L		G
1, 2		Facilitate Advisory Committee to provide guidance and input regarding the following: 1-Curriculum 2-TEKS Resource System	January-February 2017	Coordinator			X		Meeting Agenda and Meeting Minutes that reflect collection of district input (based on student data and teacher and administrator needs/goals) along with completion of previous year district requests.
1, 2, 3		Utilize monthly Team meetings to: 1-Facilitate proactive planning for evolving curriculum, assessment, and instructional needs, technology, customer expectations, and partnering opportunities 2-Building knowledge and capabilities 3-Develop camaraderie and build strong teams Attend monthly ESC Staff meetings	September 2016-August 2017	Coordinator, education specialists, support staff	X		X		Meeting agenda, minutes/notes, and sign in sheets; goal for meetings is 90% attendance
1, 2, 3		Attend required meetings/professional development: virtual or face-to-face 1-TRC Science (3) 2-TRC Math (3) 3-TEKS Resource System Leadership Team (8) 4-TEKS Resource System State Conference (1) 5-Progress in the General Curriculum (face-to-face) 6-TRC Professional Development Academies (#TBD)	September 2016-August 2017	Coordinator, education specialists	X		X	X	ESCWorks Accountability (in region travel) or out of region travel requests/expenditure reports that document ESC staff attendance at meetings/professional development aligned to grant and contract requirements. Attendance of ESC

<i>Curriculum Services</i>									
Purpose (§ 8.002 – TEC)	Core Service (§ 8.051 – TEC)	Product/Action Plan	Resources					Measure of Success	
			Timeline	Staff Position(s)	F	S	L		G
								staff at these trainings increases efficiency of districts by bringing the information/training back to Region 17 rather than districts having to send staff out of Region. Information from these meetings/trainings shared by ESC staff can be used to improve student performance.	
1, 2, 3		Attend recommended training and contact meetings: virtual or face-to-face 1-CAMT (1) 2-ESC content specialist meetings 3-CAST (1) 4-Eduphoria/TEKSbank (8) 5-TCSS (1) 6-TSSSA (1) 7-TCEA (1) 8-WTASCD (2) 9-TEKS Resource System Content area committees (2) 10-TASM (1) 11-TEKS Resource System ESC Conference (1) 15-Texas Gateway (1) 16-SXSW.edu (1) 17-TCASE (2)	September 2016- August 2017	Coordinator, education specialists	X	X	X	X	ESCWorks Accountability (in region travel) or out of region travel requests/expenditure reports that document ESC staff attendance at meetings/professional development aligned to Foundation and Enrichment TEKS, ELPS, CCRS, and the State Assessments. Attendance of ESC staff at these trainings increases efficiency of districts by bringing

<i>Curriculum Services</i>									
Purpose (§ 8.002 – TEC)	Core Service (§ 8.051 – TEC)	Product/Action Plan	Resources					Measure of Success	
			Timeline	Staff Position(s)	F	S	L		G
		18-The ARC of Texas 19-Assistive Technology 20-TEA TETNs						the information/training back to Region 17 rather than districts having to send staff out of Region. Information from these meetings/trainings shared by ESC staff can be used to improve student performance.	
1, 2, 3		Attend training that focuses on areas of regional or individual needs: 1-Themed topics 2-Assessment 3-Rigor/relevance 4-TEKS Resource System 5-ELPS 6-STAAR 7-CCRS 8-Instructional Technology 9-PLCs 10-Instructional Rounds 11-Instructional Technology 12-Accountability 13-Trainings on State and Federal Systems	September 2016- August 2017	Coordinator; education specialists	X		X	X	ESCWorks Accountability (in region travel) or out of region travel requests/expenditure reports that document ESC staff attendance at meetings/professional development intended to enrich ESC Staff knowledge and skills in order to serve client needs. Attendance of ESC staff at these trainings increases efficiency of districts by bringing the information/training back to Region 17 rather than districts

								<i>Curriculum Services</i>				
Purpose (§ 8.002 – TEC)	Core Service (§ 8.051 – TEC)	Product/Action Plan	Resources					Measure of Success				
			Timeline	Staff Position(s)	F	S	L		G			
									having to send staff out of Region. Information from these meetings/trainings shared by ESC staff can be used to improve student performance.			
1, 2		Collect data to compile employee appraisals and mid-year job target reviews	September 2016- August 2017	Coordinator	X			X	100% completion of employee appraisals and job target reviews.			
1, 2, 3		Utilize bi-monthly one-on-one meetings to: 1-Analyze performance based on input from districts 2-Implement changes based on input from districts	September 2016- August 2017	Coordinator	X			X	Meeting notes documenting discussions of plans and actions related to district performance and improvement as well as ESC staff areas of strength/needs.			
1, 2, 3		Ensure that complaints are addressed appropriately and resolved proactively: 1-Review nature of complaint 2-Address in a manner that conforms with 8.3 of the Quality Manual 3-Report determination to component/customer	September 2016- August 2017	Coordinator				X	Phone logs, emails, and meeting notes that document that concerns/complaints have been appropriately addressed/resolved.			

		<i>Literacy and Special Programs</i>							
Purpose (§ 8.002 – TEC)	Core Service (§ 8.051 – TEC)	Product/Action Plan	Resources					Measure of Success	
			Timeline	Staff Position(s)	F	S	L		G
1, 2, 3	1a, 1b, 2, 3, 4, 6	Provide professional development at ESC 17, on-line, on-site in district, or virtual meeting software in these areas: 1-ELA 2-Reading 3-Dyslexia 4- Response to Intervention 5-Career and Technical Education 6-English Language Learners 7-Gifted and Talented 8-Advanced Academics 9-504 10-PBMAS 11-Classroom interventions or supplemental interventions 12-English Language Proficiency Standards (ELPS) 13-College&Career Readiness Standards (CCRS) 14-Instructional strategies 15-TEKS/STAAR 16-STAAR Alt-2, STAAR Accommodated, EOC, STAAR, and other summative data to: prioritize curriculum; identify, modify, and differentiate instruction for special populations; develop plans for intervention, Personal Graduation Plan (PGP), Accelerated Instruction (AI), Intensive Program Instruction (IPI) 17-Instructional Coaching	September 2016 - August 2017	Coordinator, Education Specialists	X	X	X		Workshops align with State Initiative guidelines, Advisory Committee Feedback, Workshop Evaluation Feedback, Foundation and Enrichment TEKS, ELPS, CCRS, and State Assessment requirements and data. Descriptions of these workshops are listed in ESCWorks. Workshop evaluations from participants scoring an average of 4.75 or higher. Feedback on workshop offerings from Advisory Committee is represented in workshops listed in ESCWorks Workshop attendance numbers are maintained or increased from the previous year.

		<i>Literacy and Special Programs</i>						
Purpose (\$ 8.002 - TEC)	Core Service (\$ 8.051 - TEC)	Product/Action Plan	Resources					Measure of Success
			Timeline	Staff Position(s)	F	S	L	
		18-Conferences such as: Curriculum						
		Provide technical assistance and ESCWorks Support	September 2016 - August 2017	Support Staff	X	X	X	Respond to requests for consulting assistance as documented in ESCWorks Accountability. Our Goal is to provide information to clients within 24 hours with 100% accuracy.
		Generate reports pertaining to professional development	September 2016 - August 2017	Support Staff	X	X	X	100% accuracy of reports— Workshop attendance, workshop sign-in sheets, evaluation summaries
1,2,3	1a, 2, 3, 4, 5, 6	Provide training as required by the following State Initiative contracts: 1)Appropriate TLI Trainings 2)Monthly support for Write for Texas Districts 3)Literacy Academies for Grade 1 & Grade 2 4)Reading-to-Learn Academies for Grade 4 & Grade 5	September 2016 - August 2017	Education Specialists		X		Fulfillment of each grant requirement as measured by the final grant reports
1, 2, 3	1a, 2, 3, 4, 5, 6	Provide professional development at ESC17, on-line, or using Go To Meeting for district administrators to meet accountability and compliance requirements for federal and state ESEA programs, including: 1-CTE	September 2016 - August 2017	Education Specialists	X	X		CTE and NCLB program requirements met and documented in Consolidated Reports Compliance support is communicated to all districts and

		<i>Literacy and Special Programs</i>						
Purpose (§ 8.002 - TEC)	Core Service (§ 8.051 - TEC)	Product/Action Plan	Resources					Measure of Success
			Timeline	Staff Position(s)	F	S	L	
		2-Title III						charter schools
1,2,3	1a, 1b, 2, 3, 4, 6	Consulting assistance via face-to-face, telephone/email for: 1-Reading/ELA 2-GT/Advanced Academics 3-Dyslexia 4-Response to Intervention 5-CTE 6-Bilingual/ESL & Title III 7- 504 8- PBMAS 9-Literacy Academies 10-Reading-to-Learn Academies 11-Write For Texas	September 2016 - August 2017	Coordinator; Education Specialists	X	X	X	Respond to requests for consulting assistance as documented in ESCWorks Accountability. Our goal is to provide information to clients within 24 hours with 100% accuracy.
1,2,3	1a, 2, 3, 4, 5, 6	Provide Access to: 1) Print resources for Reading Level 3 schools 2) Dyslexia assessments 3) Dissemination of CTE Resources to SSA schools 4) Bilingual/ESL assessments 5) Dissemination of CTE educational resources to all districts 6) Reimbursements to Title III SSA districts for Supplemental materials 7) Gifted & Talented assessments	September 2016 - August 2017	Support Staff, Education Specialist	X	X	X	Accessibility to the resources for 100% of Region 17 Districts and Charter Schools Access to these resources allows districts to efficiently provide testing for disabilities, language proficiency, and gifted and talented identification. In addition supplemental resources are available to member districts to support student learning

<i>Literacy and Special Programs</i>									
Purpose (§ 8.002 - TEC)	Core Service (§ 8.051 - TEC)	Product/Action Plan	Resources					Measure of Success	
			Timeline	Staff Position(s)	F	S	L		G
1, 2, 3	1a, 2, 3, 4, 5, 6	Ensure communication with customers through the following methods: 1-Curriculum email updates regarding curriculum issues, with each team member submitting current updated information on a regular basis 2-Periodic updates regarding specific content issues: Reading, Dyslexia, 504, Bilingual/ESL, ELA, Write For Texas, CTE 3-Keep website updated 4-Face-to-face at meetings such as Special Education Directors, Instructional Leaders, and Roundtables	September 2016 - August 2017	Coordinator; Education Specialists	X	X	X		Appropriate communication to 100% of clients through emails, face-to-face meetings, and listserv. Website links checked biannually to increase efficiency for districts searching for information. Having information on the ESC webpages increases efficiency for districts as they search for accurate information.
1,2,3	1a, 2, 3, 4, 5, 6	Communicate with and/or visit each district at least yearly to assess needs and improve communication. Update online professional development catalog (ESCWorks) proactively so that districts can plan for training: summer and lead fall workshops online, fall and lead spring workshops online, and spring and lead summer workshops online.	First week of September, First week of April, Third week of December	Coordinator; Education Specialists	X	X	X		ESCWorks Accountability (in region travel), flyers posted on website by due date, workshops on ESCWorks by deadlines Meeting these deadlines helps districts to effectively and efficiently plan professional development

<i>Literacy and Special Programs</i>									
Purpose (§ 8.002 - TEC)	Core Service (§ 8.051 - TEC)	Product/Action Plan	Resources					Measure of Success	
			Timeline	Staff Position(s)	F	S	L		G
1,2,3		Facilitate Advisory Committee to provide guidance and input regarding the following: 1) CTE 2) Reading/ELA 3) GT/Advanced Academics 4) Title III SSA 5) Bilingual	January- February 2017	Coordinator; Education Specialists	X	X	X		Meeting Agenda and Meeting Minutes that reflect collection of district input based on student data and teacher & administrator needs/goals along with completion of previous year district requests.
1,2,3		Utilize monthly team meetings to: 1) facilitate proactive planning for evolving curriculum and instructional needs, technology, conferences, customer expectations, and partnering opportunities 2) Build knowledge capabilities - Technology 3) Develop camaraderie and build strong teams Attend Monthly Staff Meetings	September 2016 - August 2017	Coordinator; Education Specialists, Support Staff	X	X	X		Meeting agenda, minutes/notes, and sign in sheets; goal for meetings is 90% attendance
1,2,3		Attend required meetings: 1-TEA/ESC Combined ESEA 2-TEA/ESC TETNs 3-Statewide Network Meetings 4-Write For Texas! Meetings 5-TLI meeting	September 2016 - August 2017	Coordinator; Education Specialists	X				ESCWorks Accountability (in region travel) or out of region travel requests/expenditure reports that document ESC staff attendance at meetings/professional development aligned to grant and contract requirements. Attendance at these trainings/meetings increases

		<i>Literacy and Special Programs</i>						
Purpose (§ 8.002 - TEC)	Core Service (§ 8.051 - TEC)	Product/Action Plan	Resources					Measure of Success
			Timeline	Staff Position(s)	F	S	L	
								<p>efficiency of districts by bringing the information/training back to Region 17 rather than districts having to send staff out of Region</p> <p>Information from these meetings/training shared by ESC staff can be used to improve student performance</p>
1,2,3		Attend TEA Recommended and Contact Meetings: 1-Dyslexia- 2-ESC Content Specialist Meetings 3-WTASCD--2	September 2016 - August 2017	Coordinator; Education Specialists	X	X	X	<p>ESCWorks Accountability (in region travel) or out of region travel requests/expenditure reports that document ESC staff attendance at meetings/professional development aligned to Foundation and Enrichment TEKS, ELPS, CCRS, and the State Assessments.</p> <p>Attendance at these trainings/meetings increases efficiency of districts by bringing the information/training back to Region 17 rather than districts having to send staff out of Region</p> <p>Information from these meetings/training shared by ESC staff can be used to improve student performance</p>

		<i>Literacy and Special Programs</i>							
Purpose (\$ 8.002 - TEC)	Core Service (\$ 8.051 - TEC)	Product/Action Plan	Resources					Measure of Success	
			Timeline	Staff Position(s)	F	S	L		G
1,2,3		Attend training that focuses on areas of regional or individual needs: 1-Response to Intervention 2-Assessment 3-Rigor/Relevance 4-Tiered Instructional Model 5-Dyslexia 6-TEKS 7-Instructional Technology 8-TEKS Resource System 9-CTE 10-GT/Advanced Academics 11-ELLs 12-Content Specific 13-STAAR 14-Instructional Rounds 15-Federal and State Accountability	September 2016 - August 2017	Coordinator; Education Specialists	X	X	X		ESCWorks Accountability (in region travel) or out of region travel requests/expenditure reports that document ESC staff attendance at meetings/professional development intended to enrich ESC Staff knowledge and skills in order to serve client needs Attendance at these trainings/meetings increases efficiency of districts by bringing the information/training back to Region 17 rather than districts having to send staff out of Region Information from these meetings/training shared by ESC staff can be used to improve student performance
1, 2		Collect data to compile job target reviews and employee appraisals	September 2016 - August 2017	Coordinator;	X	X	X		100% completion of employee appraisals, job target reviews

		<i>Literacy and Special Programs</i>						
Purpose (\$ 8.002 - TEC)	Core Service (\$ 8.051 - TEC)	Product/Action Plan	Resources					Measure of Success
			Timeline	Staff Position(s)	F	S	L	
1, 2, 3		Utilize bi-weekly one-on-one meetings to: 1) analyze performance based on input from districts 2) implement changes based on input from districts	September 2016 - August 2017	Coordinator; Education Specialists	X	X	X	Meeting notes documenting discussions of plans and actions related to school and district improvements as well as ESC staff areas of strength/needs
1, 2, 3		Ensure that complaints are addressed appropriately and resolved proactively: 1) review nature of complaint 2) address in a manner that conforms with 8.3 of Quality Manual 3) report determination to component/customer 4) follow up with internal audit	September 2016 - August 2017	Coordinator	X	X	X	Phone logs, emails, meeting notes that document concerns/complaints have been addressed/resolved
		Prepare workshops for Specialists, including copies, registration, evaluations, and supplies Meet with Specialists on a routine basis to discuss budgets and workshop plans	September 2016 - August 2017	Support Staff	X	X	X	Workshop materials/copies are prepared and room is set up before workshop starts
1,2,3	1a, 2, 3, 4, 5, 6	Provide on-site professional development and consulting assistance to GT Contract Reading Contract Level II schools as requested	September 2016 - August 2017	Reading Specialist & GT Specialist			X	Level II workshops are documented on ESCWorks and consulting assistance is documented through Accountability

		<i>Literacy and Special Programs</i>						
Purpose (\$ 8.002 - TEC)	Core Service (\$ 8.051 - TEC)	Product/Action Plan	Resources					Measure of Success
			Timeline	Staff Position(s)	F	S	L	
								Campus request along with student data is analyzed to provide teachers and administrator appropriate resources to improve student performance
1,2,3	1a, 2, 3, 4, 5, 6	Monthly contact for Reading Contracted Level III campuses	September 2016 - May 2017	Reading Specialist			X	10 visits or consulting assistance are documented in ESCWorks or Campus Notebook Campus request along with student data is analyzed to provide teachers and administrator appropriate resources to improve student performance

<i>Student Support Services</i>									
Purpose (§ 8.002 – TEC)	Core Service (§ 8.051 – TEC)	Product/Action Plan	Resources					Measure of Success	
			Timeline	Staff Position(s)	F	S	L		G
1,2,3	1a, 2,3,4,5,6	Provide training, resources, information dissemination, support and technical assistance in the area of Progress in the General Curriculum (PGC). State Performance Plan (SPP) indicator # 3 A-C, participation in and performance on statewide assessments; SPP indicator # 5 A-C educational environment ages 6-21; SPP indicator #6 A-B educational environments ages 3-5. The goal of PGC is to assist Local Education Agencies (LEAs) in providing students with disabilities opportunities to have meaningful, inclusive participation in the general curriculum in the least restrictive environment.	9/1/16- 8/31/17	Education Specialists, Coordinator in the areas of: Progress in the General Curriculum	X		X		<p>Texas is required to develop a performance plan that evaluates the state's efforts to implement the requirements and purposes of the Individuals with Disabilities Education Act of 2004 (IDEA 2004), This State Performance Plan (SPP) illustrates how the state will continuously improve upon this implementation, and includes updates through the Annual Performance Report (APR).</p> <p>In Region 17 Local Education Agency (LEA) improvement demonstrated as measured in the State Performance Plan (SPP) data for indicator #3 A-C participation and performance on Statewide Assessments; indicator #5 A-C educational environment ages 6 –21; and indicator #6 A-B educational environment ages 3-5; and reported in the Region 17 ESC Special Education Continuous Improvement Plan (SECIP);</p>

<i>Student Support Services</i>								
Purpose (§ 8.002 – TEC)	Core Service (§ 8.051 – TEC)	Product/Action Plan	Resources				Measure of Success	
			Timeline	Staff Position(s)	F	S		L
								evaluations of trainings as measured in ESCWorks,
1,2,3	2, 4, 6	Provide training, resources, information dissemination, support and technical assistance in the area of Assistive Technology (SPP indicators # 5 A-C and # 6 A-B) The goal of Assistive Technology is to ensure that students with disabilities receive assistive technology devices and service when needed to benefit from Free Appropriate Public Education (FAPE).	9/1/16-8/31/17	Education Specialists, Coordinator in the areas of: Assistive Technology	X			LEA improvement demonstrated as measured in the SPP data for indicator #5 A-B educational environment for ages 6-21; and indicator #6 A-B educational environment for ages 3- 5; and reported in the Region 17 ESC Special Education Continuous Improvement Plan (SECIP); evaluations of trainings as measured in ESCWorks

<i>Student Support Services</i>									
Purpose (§ 8.002 – TEC)	Core Service (§ 8.051 – TEC)	Product/Action Plan	Resources				Measure of Success		
			Timeline	Staff Position(s)	F	S		L	G
1,2,3	2,4,6	Provide training, resources, information dissemination, support and technical assistance in the area of Autism Spectrum Disorders. (SPP indicators # 5 A-B educational environment ages 6- 21; and indicator # 8 Parent Participation) The goal is to coordinate training in Autism Spectrum Disorder, expand the use of evidence based practices and collaborate with agencies and stakeholders to maximize services for student with ASD.	9/1/16- 8/31/17	Education Specialists, Coordinator in the areas of: Autism Spectrum Disorder	X		X		LEA improvement demonstrated as measured in the SPP data for indicators #5 A-B, educational environment ages 6-21, and indicator #8, Parent Participation; and reported in the Region 17 ESC Special Education Continuous Improvement Plan (SECIP); training evaluations as measured in ESCWorks.

Student Support Services

Purpose (§ 8.002 – TEC)	Core Service (§ 8.051 – TEC)	Product/Action Plan	Resources					Measure of Success	
			Timeline	Staff Position(s)	F	S	L		G
1,2,3	2,4,6	The specialist for the Blind and Visually Impaired will provide professional development and technical assistance focusing on building capacity to ensure comprehensive services are available to all students (birth - 21) who have a visual impairment and are provided comparable access to the general curriculum and opportunities to improve the skill areas necessary to compensate for visual loss. The specialist will provide Orientation and Mobility (O&M) training (as required by ARD), resources, information dissemination, support and technical assistance to districts serving students with a visual impairment. (SPP indicators # 3B)	9/1/16- 8/31/17	Education Specialists, Coordinator in the areas of: Blind and Visual Impairment (O&M)	X	X			LEA improvement demonstrated as measured in the SPP data for indicator # 5 A- C educational environment for ages 6-21; indicator #6 A-B educational environment for ages 3-5; data from indicator #11 child find and indicator #12 effective transition from the Early Childhood Intervention Services Programs (IDEA part C) services for students ages birth to 3 to IDEA B services as measured in indicator #5 A- C and indicator #6 A- B; and reported in the Region 17 ESC Special Education Continuous Improvement Plan (SECIP); training evaluations as measured in ESCWorks; student IEP progress reports

Student Support Services

Purpose (§ 8.002 – TEC)	Core Service (§ 8.051 – TEC)	Product/Action Plan	Resources					Measure of Success	
			Timeline	Staff Position(s)	F	S	L		G
1,2,3	2,4,6	Provide training, resources, information dissemination, support and technical assistance to assist districts to address the unique communication and instructional needs of students who are deaf/hard of hearing and to improve the program efficiency and effectiveness in standards-based environments. To ensure that the Regional Deaf Program as well as districts are able to provide students with quality, communication driven programs in the child's preferred mode of communication, allowing students to have age appropriate expressive and receptive communication skills that are commensurate with their hearing peers. To promote the early identification of infants and toddlers with hearing loss, access to appropriate early intervention services (ECI/LEA) and support transition for children and families exiting IDEA Part C and entering IDEA Part B services. To support the provision of comprehensive service to deaf and hard of	9/1/16- 8/31/17	Education Specialists, Coordinator in the areas of: Deaf/Hard of Hearing	X				LEA improvement demonstrated as measured in the SPP data for indicator # 5 A- C educational environment for ages 6-21; indicator #6 A-B educational environment for ages 3-5; data from indicator #11 child find and indicator #12 effective transition services from the Early Childhood Intervention Services Programs (IDEA part C) services for students ages birth to 3 to IDEA part B services as measured in indicator #5 A-C and indicator #6 A-B; and reported in the Region 17 ESC Special Education Continuous Improvement Plan (SECIP); training evaluations as measured in ESCWorks.

Student Support Services

Purpose (§ 8.002 – TEC)	Core Service (§ 8.051 – TEC)	Product/Action Plan	Resources				Measure of Success	
			Timeline	Staff Position(s)	F	S		L
		hearing children birth to 21. (SPP indicators # 3 B-C; indicators #11 and #12)						



Student Support Services

Purpose (§ 8.002 – TEC)	Core Service (§ 8.051 – TEC)	Product/Action Plan	Resources					Measure of Success	
			Timeline	Staff Position(s)	F	S	L		G
1,2,3	2,4,5,6	Provide training, resources, information dissemination, support and technical assistance to assist districts to: review and update information to address disproportionate representation in special education based on current best practices, calculation methodology and data analysis. ESC contacts will promote the tools and the information available to work with districts identified as disproportionate or significantly disproportionate or through the monitoring process on PBMAS. (SPP indicators: # 4 Suspension/Expulsion, indicator #9 disproportionality in the special education program and #10 disproportionality by specific disability)	9/1/16-8/31/17	Education Specialists, Coordinator in the areas of: Disproportionate Representation and PBMAS	X				LEA improvement demonstrated as measured by PBMAS and in the SPP data for indicator #4 suspension/expulsion; indicator #9 disproportionality in special education and indicator #10 disproportionality by specific disability; and reported in the Region 17 ESC Special Education Continuous Improvement Plan (SECIP); training evaluations as measured in ESCWorks
1,2,3	2,6	Provide training, resources, information dissemination, support and technical assistance in the area of Evaluation (SPP indicator # 11 Child Find as outlined by the ARD process) The Evaluation specialist is the first point of contact for the annual SWEP conference.	9/1/16-8/31/17	Education Specialists, Coordinator in the areas of: Evaluation	X				LEA improvement demonstrated as measured by SPP data for indicator #11 Child Find; and reported in the Region 17 ESC Special Education Continuous Improvement Plan (SECIP); training evaluations as measured in ESCWorks

Student Support Services

Purpose (§ 8.002 – TEC)	Core Service (§ 8.051 – TEC)	Product/Action Plan	Resources				Measure of Success		
			Timeline	Staff Position(s)	F	S		L	G
1,2,3	2,6	Provide training, technical assistance, and dissemination of information on the legal updates of federal and state regulations, laws and rules. (The Legal Framework- housed and supported by ESC18 and SPP indicator #1 measurement of graduation of students receiving services through special education; indicator #3 participation and performance of students receiving special education service on the State Assessment; indicator # 8 parent participation in the education of their students with disabilities and indicator # 11 child find)	9/1/16-8/31/17	Education Specialists, Coordinator in the areas of: Legal Framework	X				LEA improvement demonstrated by compliance with Legal Framework requirements as measured by reports provided in the Legal Framework system housed and support by ESC 18; SPP data for indicator #1 graduation; indicator # 3 participation and performance on Statewide Assessment; indicator # 8 parent participation; indicator #11 child find; and reported in the Region 17 ESC Special Education Continuous Improvement Plan (SECIP); training evaluations as measured in ESCWorks
1,2,3	2,4,6	Provide training, resources, information dissemination, support and technical assistance in the area of Parent Coordination to ensure that parents of students receiving special education services have access to accurate information and opportunities to attend trainings that will enable them to assist in their child's education. (SPP indicator # 3 A-C participation and performance on Statewide Assessments, indicator # 5 A-C	9/1/16-8/31/17	Education Specialists, Coordinator in the areas of: Parent Coordination	X				LEA improvement demonstrated by the Results of the Statewide Parent Survey facilitated by ESC 9; SPP data for indicator #5 A-C educational environment ages 6-21; indicator #6 A-B educational environment ages 3-5; and indicator #8 Parent Participation; and reported in the Region 17 ESC Special Education Continuous Improvement Plan (SECIP); training evaluations as measured in ESCWorks.

<i>Student Support Services</i>									
Purpose (§ 8.002 – TEC)	Core Service (§ 8.051 – TEC)	Product/Action Plan	Resources				Measure of Success		
			Timeline	Staff Position(s)	F	S		L	G
		educational environment ages 6-21; and indicator #6 A-B educational environment ages 3-5)							
1,2,3	2,4,6	Provide training, resources, information dissemination, support and technical assistance in the area of Secondary Transition/Post-School Results to focus on assisting districts/charter schools in developing and implementing a transition process in which all students can have the supports needed to successfully learn the knowledge and skills needed to function effectively in post-school activities. (SPP indicators # 13 Secondary Transition; indicator #14 A-C Post-School Outcomes)	9/1/16-8/31/17	Education Specialists, Coordinator in the areas of: Secondary Transition/Post-School Results	X				LEA improvement demonstrated as measured by SPP data for indicator #13 Secondary Transition; indicator #14 Post-School Outcomes; and reported in the Region 17 ESC Special Education Continuous Improvement Plan (SECIP); training evaluations as measured in ESCWorks

Student Support Services

Purpose (§ 8.002 – TEC)	Core Service (§ 8.051 – TEC)	Product/Action Plan	Resources				Measure of Success		
			Timeline	Staff Position(s)	F	S		L	G
1,2,3	2,6	In order to increase the number of qualified/certified teachers for students who are deaf/hard of hearing statewide, ESC 17's Non-Traditional Deaf Education Certification Program in collaboration with Texas Tech University and Texas Tech Health Sciences Center offers 27 graduation hours online to a cohort of 12 -18 students each 12 month period in order for teachers to obtain certification in teaching deaf and hard of hearing students. (State Performance Plan - special project of TEA and indicator # 5 A-C educational environment for students 6-21; indicator # 6 A-B educational environment ages 3-5)	6/1/16 - 5/31/17 for cohort 13	Education Specialists, Coordinator in the areas of: Deaf/Hard of Hearing, Speech and Language Pathology and Assistive Technology	X			X	80% of participating cohort members will complete coursework and pass the TExES 181 to obtain certification. Reported in the Region 17 ESC Special Education Continuous Improvement Plan (SECIP); Regional Programs for the Deaf and school districts across the state will see a decrease in vacant teaching positions as measured by information posted on the State Texas Deaf Education Website maintained by ESC11.
1,2,3	4	Provide training, resources, information dissemination, support and technical assistance in the area of Families with Students with Disabilities to increased involvement with school activities. To focus on assisting a selected cohort of districts / SSA in identifying barriers to participation and developing and implementing a communication process in	8/1/16 - 7/31/17 for year 4 and 8/1/17 – 8/31/17 of year 5 of a 5 year grant	Education Specialists, Coordinator in the areas of: Increasing family involvement in schools	X			X	Cohort member LEA's improvement demonstrated as measured by results of parent and district surveys, SPP data indicator # 8 parent participation; and reported in the Region 17 ESC Special Education Continuous Improvement Plan (SECIP); training/event evaluations as measured by ESCWorks

Student Support Services

Purpose (§ 8.002 – TEC)	Core Service (§ 8.051 – TEC)	Product/Action Plan	Resources					Measure of Success	
			Timeline	Staff Position(s)	F	S	L		G
		which families can have supports needed to successfully participate in school activities, learn the knowledge and skills needed to support their student(s) with disabilities.							
1,2,3	2,6	Provide training, resources, information dissemination, support and technical assistance with attention to the Career and College Readiness Standards in collaboration with Region 17 Education Service Center's Department of Education. (SPP indicator #1 graduation; indicator #8 parent participation; indicator #13 secondary transition and indicator #14 Post-School Outcomes)	9/1/16-8/31/17	Education Specialists, Coordinator in the areas of: Progress in the General Curriculum and Transition	X				LEA improvement demonstrated as measured by SPP data for indicator #1 graduation; indicator # parent participation; indicator 13 secondary transition; indicator #14 post- school outcomes; and reported in the Region 17 ESC Special Education Continuous Improvement Plan (SECIP); training evaluations as measured in ESCWorks.
1,2,3	2,3,4,5,6	Provide training, resources, information dissemination, support and technical assistance for classroom management, bullying, and self-management in collaboration with Region 17 Education Service Center's Department of Education, Region 4 Education Service Center and Local Education Agencies. (SPP data for indicator #4 suspension/expulsion; indicator	9/1/16-8/31/17	Education Specialist, Coordinator in the areas of Positive Behavior Interventions and Supports; Restorative Discipline	X		X		LEA improvement demonstrated as measured by SPP data for indicator #4 suspension/expulsion; for indicator #9 disproportionality in the special education program; SPP indicator #10 disproportionality by specific disability; indicator #14 post- school outcomes; indicator data is reported in the Region 17 ESC Special Education Continuous Improvement Plan (SECIP);

Student Support Services

Purpose (§ 8.002 – TEC)	Core Service (§ 8.051 – TEC)	Product/Action Plan	Resources					Measure of Success
			Timeline	Staff Position(s)	F	S	L	
		#9 Disproportionality in the Special Education Program; indicator #10 Disproportionality by specific disability; indicator #14 Post-School Outcomes)						Discipline reports from the PEIMS system; training evaluations as measured in ESCWorks.
1,2,3	6	Provide consulting assistance and support districts in implementing Facilitated IEPs as well as facilitate standard-based IEP development and implementation based on identified district/campus needs. Provide online facilitation resources.	9/1/16-8/31/17	Education Specialists, Coordinator in the areas of Legal Framework; ARD process; Evaluation	X		X	LEA improvement demonstrated as measured in the State Performance Plan (SPP) data for indicator #3 A-C participation and performance on Statewide Assessments; indicator #5 A-C educational environment ages 6 –21; and indicator #6 A-B educational environment ages 3-5; and reported in the Region 17 ESC Special Education Continuous Improvement Plan (SECIP); evaluations of trainings as measured in ESCWorks,

Student Support Services

Purpose (§ 8.002 – TEC)	Core Service (§ 8.051 – TEC)	Product/Action Plan	Resources					Measure of Success	
			Timeline	Staff Position(s)	F	S	L		G
1,2,3	4,6	Provide training, information dissemination, support and technical assistance regarding non-violent crisis intervention to Local Education Agencies. Collaboration within the Region 17 Education Service Center Department of Education and Local Education Agencies.	9/1/16-8/31/17	Education Specialists, Coordinator in the areas of Positive Behavior Interventions and Supports; Restorative Discipline	X		X		LEA improvement demonstrated as measured by SPP data for indicator #4 suspension/expulsion; for indicator #9 disproportionality in the special education program; SPP indicator #10 disproportionality by specific disability; indicator data is reported in the Region 17 ESC Special Education Continuous Improvement Plan (SECIP); Discipline reports from the PEIMS system; training evaluations as measured in ESCWorks.
1,2,3		Provide Resource Library (materials and equipment) for: Assistive Technology Visual Impairment Deaf Education Certification	9/1/16-8/31/17	Support Personnel for the Region 17 Student Support Services Team	X	X	X	X	Inventory completed on an annual basis; check-out records to track utilization of the service; updates to libraries are made based on regional needs, network recommendations, updated models and current research
		Complete and submit all required reports and/or special request from the Texas Education Agency by scheduled deadlines.	9/1/16-8/31/17	Coordinator, Educational Specialists	X	X	X	X	100% accuracy of reports and Feedback from the Texas Education Agency

Student Support Services

Purpose (§ 8.002 – TEC)	Core Service (§ 8.051 – TEC)	Product/Action Plan	Resources					Measure of Success	
			Timeline	Staff Position(s)	F	S	L		G
1,2,3		Ensure communication with customers through the following methods: Monthly meetings with Special Education Directors in the Region; Listserv and newsletters; periodic updates regarding specific training opportunities developed by each educational specialist submitted to the "Region 17 Education Services Updates" newsletter; updated websites and flyers	9/1/16-8/31/17	Coordinator, Educational Specialists	X		X		Documentation of meetings/trainings – registration in ESCWorks; sign-in sheets; online evaluations; Listserv and Website links checked biannually
1,2,3		Utilize monthly team meetings to facilitate proactive planning for evolving district needs, TEA directives, conferences, customer expectations, and partnering opportunities. To continue to build knowledge capabilities and to develop strong teams.	9/1/16-8/31/17	Coordinator, Educational Specialists, Support Staff	X		X		ESCWorks Accountability-approval of hours; meeting minutes
1,2,3		Attend ESC Staff Meetings; Attend One-on-One meetings between Coordinator and Education Specialists and other required meetings	9/1/16-8/31/17	Coordinator, Educational Specialists, Support Staff	X		X		Sign-in Sheets of ESC staff meetings; ESCWorks Accountability – Approval of hours
1,2,3		Attend training that focuses on areas of state network, regional or individual needs	9/1/16-8/31/17	Coordinator, Educational Specialists, Support Staff	X		X		ESCWorks Accountability - Approval of Hours --Out of Region Travel requests/expenditure reports;

<i>Student Support Services</i>									
Purpose (§ 8.002 – TEC)	Core Service (§ 8.051 – TEC)	Product/Action Plan	Resources					Measure of Success	
			Timeline	Staff Position(s)	F	S	L		G
									Meeting notes
1,2,3		Attend required meetings including but not limited to meetings with TEA via TETN and face-to-face; Specialist Network face-to face meetings, required TETNs and Statewide conferences.	9/1/16-8/31/17	Coordinator, Educational Specialists, Support Staff	X		X		ESCWorks Accountability – Approval of Hours --Out of Region Travel requests/expenditure reports; Meeting notes
		In order to ensure efficiency of Region 17 ESC and the Educational Specialist, the support personnel will: prepare for workshops by making copies of handouts gather supplies needed for trainings prepare training rooms manage registration for trainings generate the reports in ESCWorks related to professional development and training such as attendance and evaluation summaries	9/1/16-8/31/17	Support Staff	X	X	X	X	ESCWorks Accountability – approval of Hours; Personnel evaluations

			<i>Technology</i>						
Purpose (§ 8.002 – TEC)	Core Service (§ 8.051 – TEC)	Product/Action Plan	Resources				Measure of Success		
			Timeline	Staff Position(s)	F	S		L	G
Internal Support/Communications									
1, 2, 3	d1, d2, d3, d4,d5, d6	Collaborate on data collection, content decisions, design and layout for Region 17 school directory/district information manager (DIM)	June 2016 - Sept 2016	Technology Specialist			X	Timely submission Completed directory	
1, 2, 3	d1, d2, d3, d4,d5, d6	Provide updates and communication through technology coordinators' email list, ESC 17 Web, Twitter and other appropriate social media, SchoolMessenger, and FAX machine (when necessary). Proactively communicate technology outages and planned maintenance with customers. Provide as much lead time when possible. Unless it is an emergency, provide at least 24-hour advance notice. Research and utilize best methods to maintain effective and timely contact with customers.	Sept 2016 - Aug 2017	Technology Staff			X	Messages sent Failures will be documented	
1, 2, 3	d1, d2, d3, d4,d5, d6	Provide Workshop Management System support for external customers.	Sept 2016 - Aug 2017	Technology Specialist; Secretary to Technology			X	escWorks ticket system reports	

			<i>Technology</i>						
Purpose (§ 8.002 – TEC)	Core Service (§ 8.051 – TEC)	Product/Action Plan	Resources				Measure of Success		
			Timeline	Staff Position(s)	F	S		L	G
1, 2, 3	d1, d2, d3, d4,d5, d6	Lease (or purchase) and maintain server equipment to support single server functionality that is not compatible with VM environment.	Sept 2016 - Aug 2017	Network Specialist - Servers			X		Leasing Documentation Purchase Orders Invoice Resource Installation
1, 2, 3	d1, d2, d3, d4,d5, d6	Continue working with IMS on TxEIS hosting service for their clients	Sept 2016 - Aug 2017	Network Specialist - Servers			X		KACE ticket system reports PRTG Reports
1, 2, 3	d1, d2, d3, d4,d5, d6	Provide assistance with non-supported technology as time permits	Sept 2016 - Aug 2017	Technology Staff			X		KACE ticket system reports Billing
1, 2, 3	d1, d2, d3, d4,d5, d6	Provide DNS for ESC computers	Sept 2016 - Aug 2017	Network Specialist - Servers			X		Computers able to access web sites by name
1, 2, 3	d1, d2, d3, d4,d5, d6	Maintain, support, develop and update as needed workflow applications for ESC17 (Time and Effort, Workshop Management System, Leave Requests, Room Reservations, Online Contracts, District Information Manager, Educator Placement System) and purchase maintenance from appropriate vendors	Sept 2016 - Aug 2017	Technology Specialist			X		KACE ticket system reports Advisory Board Meetings Timeline Checklist Coordinators Meeting Minutes

		<i>Technology</i>							
Purpose (§ 8.002 – TEC)	Core Service (§ 8.051 – TEC)	Product/Action Plan	Resources				Measure of Success		
			Timeline	Staff Position(s)	F	S		L	G
1, 2, 3	d1, d2, d3, d4,d5, d6	Maintain ESC 17 IP phone system and purchase hardware and software maintenance from vendor; provide support to ESC 17 staff; continue equipment and software lease	Sept 2016 - Aug 2017	Video Network Specialist, Network Specialist - Servers			X		PRTG Reports KACE ticket system reports Maintain or increase efficiency and quality of phone system Purchase Orders
1, 2, 3	d1, d2, d3, d4,d5, d6	Research and evaluate collaboration and document workflow solutions for ESC-17 duties and activities.	Sept 2016 - Aug 2017	Technology Specialist; Coordinator of Technology			X		Recommendation; Big Ticket Items list Research Documents
1, 2, 3	d1, d2, d3, d4,d5, d6	Maintain Bomgar server for ESC staff to provide consulting assistance. Purchase hardware and software maintenance from Bomgar.	Sept 2016 - Aug 2017	Network Specialist - Servers			X		PRTG Data Purchase Order Latest software revision on server Bomgar Reports

						<i>Technology</i>			
Purpose (§ 8.002 – TEC)	Core Service (§ 8.051 – TEC)	Product/Action Plan	Resources				Measure of Success		
			Timeline	Staff Position(s)	F	S		L	G
1, 2, 3	d1, d2, d3, d4,d5, d6	Maintain in Exchange Email System updated email contact groups both internal and external to share information with appropriate groups	Sept 2016 - Aug 2017	Network Specialist - Servers			X		Timeline Checklist Correct lists Superintendent email list should be updated on a monthly basis - documented on Outlook calendar when completed, failure to make timely updates will be documented by Coordinator of Technology KACE ticket system reports
1, 2, 3	d1, d2, d3, d4,d5, d6	Maintain list serve software and server and purchase maintenance from vendor.	Sept 2016 - Aug 2017	Network Specialist - Servers			X		continued successful use by end users PRTG Reports Purchase Order
1, 2, 3	d1, d2, d3, d4,d5, d6	Maintain and utilize SchoolMessenger emergency notification system to alert ESC staff of weather delays/closings and other messages as needed	Sept 2016 - Aug 2017	Network Specialist - Servers; Coordinator of Technology			X		SchoolMessenger Reports
1, 2, 3	d1, d2, d3, d4,d5, d6	Maintain emergency generator and UPS System, purchase preventative, and extended maintenance from Caterpillar vendor and maintenance from APC vendor.	Sept 2016 - Aug 2017	Contracted Service / Network Specialist - Servers			X		Maintenance visit tickets from vendor; extended maintenance certificate

		<i>Technology</i>							
Purpose (§ 8.002 – TEC)	Core Service (§ 8.051 – TEC)	Product/Action Plan	Resources				Measure of Success		
			Timeline	Staff Position(s)	F	S		L	G
								Purchase Orders	
1, 2, 3	d1, d2, d3, d4,d5, d6	escWorks administration – provide solutions, data reports, training, and support for ESC17 staff regarding workshop information, registration and processes. Provide support for district staff on escWorks. Purchase yearly software license from Region 4.	Sept 2016 - Aug 2017	Technology Specialist			X	KACE Ticket System Reports Technology Resources web page Workshop Sign In Sheets Purchase Order	
1, 2, 3	d1, d2, d3, d4,d5, d6	Provide updates to ESC staff regarding relevant technology updates	Sept 2016 - Aug 2017	Technology Staff			X	Staff Meeting Agendas Email Technology Resources Website Technology Newsletter	

		Technology							
Purpose (§ 8.002 – TEC)	Core Service (§ 8.051 – TEC)	Product/Action Plan	Resources				Measure of Success		
			Timeline	Staff Position(s)	F	S		L	G
1, 2, 3	d1, d2, d3, d4, d5, d6	Manage and maintain end user computer leasing process and documentation, computer equipment orders, setup, support, maintenance, and returns for ESC technology. Evaluate leasing vs purchasing and evaluate computer vendors.	Sept 2016- Aug 2017	Technology Specialist - Internal, Secretary to Technology			X		Lease contracts Email Leasing Spreadsheet KACE reports
1, 2, 3	d1, d2, d3, d4, d5, d6	Provide advanced support for ESC computer labs & presentation systems and work with maintenance staff to provide basic support	Sept 2016 - Aug 2017	Technology Specialist - Internal			X		KACE trouble ticket reports 777 procedures Technology Resources web page
1, 2, 3	d1, d2, d3, d4, d5, d6	Provide scheduling and technical support for TETN network	Sept 2016 - Aug 2017	Video Network Specialist; Distance Learning Specialist			X		TETN participation logs ESC Scorecard KACE trouble ticket reports
1, 2, 3	d1, d2, d3, d4, d5, d6	Manage and maintain security cameras in ESC 17 building and purchase maintenance from vendor	Sept 2016 - Aug 2017	Network Specialist - Servers			X		Functioning system Purchase Order PRTG reports Security

			<i>Technology</i>					
Purpose (§ 8.002 – TEC)	Core Service (§ 8.051 – TEC)	Product/Action Plan	Resources				Measure of Success	
			Timeline	Staff Position(s)	F	S		L
								Recordings
1, 2, 3	d1, d2, d3, d4,d5, d6	Provide computer file storage, structure, and sharing for ESC Staff	Sept 2016 - Aug 2017	Network Specialist - Servers			X	SAN server data KACE trouble ticket reports PRTG reports
1, 2, 3	d1, d2, d3, d4,d5, d6	Maintain digital signage system to promote communication of internal and external events occurring under the ESC oversight.	Sept 2016 - Aug 2017	Technology Specialist			X	Maintain or increase efficiency and quality of kiosk system KACE trouble ticket reports Email
1, 2, 3	d1, d2, d3, d4,d5, d6	ESC 17 Webmaster - maintain center-wide web duties, home page structure, website design, and template management.	Sept 2016 - Aug 2017	Technology Specialist			X	Netstart Software Google Analytics PRTG Reports
1, 2, 3	d1, d2, d3, d4,d5, d6	ESC 17 INTRANET Webmaster - maintain intranet web duties, intranet home page structure, website design, and template management.	Sept 2016 - Aug 2017	Technology Specialist			X	Netstart Software Google Analytics PRTG Reports

						<i>Technology</i>				
Purpose (§ 8.002 – TEC)	Core Service (§ 8.051 – TEC)	Product/Action Plan	Resources				Measure of Success			
			Timeline	Staff Position(s)	F	S		L	G	
1, 2, 3	d1, d2, d3, d4,d5, d6	Collect, retrieve, and maintain data required for ESC scorecard reporting	Sept 2016 - Aug 2017	Technology Specialist			X		Timely Submission ESC3 reporting system	
1, 2, 3	d1, d2, d3, d4,d5, d6	Plan, prepare and deliver technology internal professional development for ESC staff as needed	Sept 2016 - Aug 2017	Technology Staff			X		Maintain or increase number of trainings Workshop Sign-in sheets Workshop Records	
1, 2, 3	d1, d2, d3, d4,d5, d6	Conduct workshop registration system training sessions as needed	Sept 2016 - Aug 2017	Technology Specialist			X		Workshop Sign-in sheets workshop records	
1, 2, 3	d1, d2, d3, d4,d5, d6	Provide technology training/information at each ESC staff meeting	Sept 2016 - Aug 2017	Technology Staff			X		Staff Meeting Agendas and Minutes	
1, 2, 3	d1, d2, d3, d4,d5, d6	Provide basic technology training online for ESC 17 staff through Atomic Learning (or equivalent) curriculum	Sept 2016 - Aug 2017	Technology Specialist - Internal			X		Atomic Learning reports	

		Technology							
Purpose (§ 8.002 – TEC)	Core Service (§ 8.051 – TEC)	Product/Action Plan	Resources				Measure of Success		
			Timeline	Staff Position(s)	F	S		L	G
1, 2, 3	d1, d2, d3, d4, d5, d6	Attend training, cross-train, and share information for effective service to internal and external customers	Sept 2016 - Aug 2017	Technology Staff			X		Email Increased Productivity Calendar Certificates; travel requests; Purchase orders
1, 2, 3	d1, d2, d3, d4, d5, d6	Provide VPN access for ESC staff to facilitate off-site access to files and other resources	Sept 2016 - Aug 2017	Network Specialist – Networking; Network Specialist - Servers			X		Number of users Fire Wall reports
1, 2, 3	d1, d2, d3, d4, d5, d6	Maintain exit procedures for disabling all technology logins and recovering technology equipment for employees leaving ESC 17	Sept 2016 - Aug 2017	Technology Specialist; Network Specialist - Servers			X		Exit Procedure Completed Exit Checklists
1, 2, 3	d1, d2, d3, d4, d5, d6	Maintain new employee procedures for setting up all technology logins and distributing technology equipment for new employees at ESC 17.	Sept 2016 - Aug 2017	Technology Specialist - Internal; Network Specialist – Servers; Technology Specialist			X		New Employee Checklist
1, 2, 3	d1, d2, d3, d4, d5, d6	Provide technology orientation and training for new employees	Sept 2016 - Aug 2017	Technology Specialist - Internal			X		New Employee Orientation Checklist

			<i>Technology</i>						
Purpose (§ 8.002 – TEC)	Core Service (§ 8.051 – TEC)	Product/Action Plan	Resources				Measure of Success		
			Timeline	Staff Position(s)	F	S		L	G
1, 2, 3	d1, d2, d3, d4,d5, d6	Maintain NetStart software on ESC 17 servers Purchase software maintenance and support from EZTask	Sept 2016 - Aug 2017	Network Specialist - Servers			X		Purchase Order PRTG reports
1, 2, 3	d1, d2, d3, d4,d5, d6	Manage Cisco switches and Wireless access points and controller to support the growing network infrastructure, purchase Smartnet hardware maintenance and software support from Cisco	Sept 2016 - Aug 2017	Network Specialist - Networking			X		Working network PRTG reports Purchase Orders
1, 2, 3	d1, d2, d3, d4,d5, d6	Maintain leased VMWare Server environment for ESC 17 needs	Sept 2016 - Aug 2017	Network Specialist - Servers			X		PRTG report Purchase Order
1, 2, 3	d1, d2, d3, d4,d5, d6	Visit new technology coordinators at districts to inform of services provided by ESC 17. Visit existing coordinators as time permits.	Sept 2016 - Aug 2017	Network Specialist - Servers					Visit within 1 month of new coordinator beginning job Calendar entries E-Mail Travel Reimbursement

		<i>Technology</i>							
Purpose (§ 8.002 – TEC)	Core Service (§ 8.051 – TEC)	Product/Action Plan	Resources				Measure of Success		
			Timeline	Staff Position(s)	F	S		L	G
1, 2, 3	d1, d2, d3, d4,d5, d6	Proactively communicate technology outages and planned maintenance with ESC staff. Provide as much lead time when possible. Unless it is an emergency provide at least 24 hour advance notice. Utilize ESC Employees email list, ESC 17 Intranet, Jabber Instant Messaging, phone paging, and SchoolMessenger. Research and utilize best methods to maintain effective and timely contact with ESC Staff.	Sept 2016 - Aug 2017	Technology Staff			X		Email and Twitter messages; Failure to communicate outages in a timely manner and failure to allow 24 hour advance notice for non-emergencies will be documented by Coordinator of Technology.
1, 2, 3	d1, d2, d3, d4,d5, d6	Hold monthly networking meeting with appropriate technology staff to discuss outstanding technology issues.	Sept 2017 - Aug 2017	Technology Staff			X		Google docs document Calendar entries
1, 2, 3	d1, d2, d3, d4,d5, d6	Continue agreement with Region 18 ESC to provide reciprocal offsite file backup utilizing Region 18 equipment. Purchase portion of maintenance for file backup software from appropriate vendor.	Sept 2016 - Aug 2017	Network Specialist - Servers			X		file backups Contract Purchase Order PRTG reports
1, 2, 3	d1, d2, d3, d4,d5, d6	Provide GoTo Meeting and GoTo Webinar for ESC 17 staff to provide online training	Sept 2016 - Aug 2017	Technology Specialist			X		successful webinars

			<i>Technology</i>						
Purpose (§ 8.002 – TEC)	Core Service (§ 8.051 – TEC)	Product/Action Plan	Resources				Measure of Success		
			Timeline	Staff Position(s)	F	S		L	G
1, 2, 3	d1, d2, d3, d4,d5, d6	Support iPad cart as needed	Sept 2016 - Aug 2017	Technology Specialist-Internal			X		KACE trouble ticket reports
1, 2, 3	d1, d2, d3, d4,d5, d6	Research single sign-on system	Sept 2016 - Aug 2017	Technology Specialist; Networking Specialist - Servers			X		Recommendation; Big Ticket Items list Research Documents Emails
1, 2, 3	d1, d2, d3, d4,d5, d6	Implement virtualization on labs/kiosks/desktop computers as appropriate	Sept 2016 - Aug 2017	Technology Specialist - Internal			X		Recommendation; Big Ticket Items list Research Documents Emails
1, 2, 3	d1, d2, d3, d4,d5, d6	Purchase Dell Endpoint Security Suite Enterprise. This is for new protection on computers at ESC 17. This software functions much better at protecting against ransomware (like another region recently faced) and malware than our current software. It protects against known and new 0 day threats. It also provides for encryption on laptop computers so if one gets lost or stolen all	Sept 2016 - Aug 2017	Technology Specialist - Internal			X		Big Ticket Items list Installed software KACE reports Endpoint Security Suite reports

			<i>Technology</i>					
Purpose (§ 8.002 – TEC)	Core Service (§ 8.051 – TEC)	Product/Action Plan	Resources				Measure of Success	
			Timeline	Staff Position(s)	F	S		L
		data is protected						
1, 2, 3	d1, d2, d3, d4,d5, d6	Hire a company to conduct a security audit of network	Sept 2016 - Aug 2017	Network Specialist - Networking			X	Big Ticket Items list Security Audit report
1, 2, 3	d1, d2, d3, d4,d5, d6	Purchase and install network and wireless equipment for new building addition	January 2017	Network Specialist - Networking			X	Big Ticket Items list Functioning equipment PRTG Reports
1, 2, 3	d1, d2, d3, d4,d5, d6	Purchase audio visual equipment for new building addition and work with installers	January 2017	Network Specialist - Internal			X	Big Ticket Items list Functioning equipment PRTG Reports
1, 2, 3	d1, d2, d3, d4,d5, d6	Develop digital signage and purchase equipment to mount outside each meeting room to list daily meetings that are in that specific room.	Sept 2016 - Aug 2017	Technology Specialist			X	Working system PRTG Reports
1, 2, 3	d1, d2, d3, d4,d5, d6	Install digital signage for entrances in new building addition and video wall at main entrance	Sept 2016 - Aug 2017	Technology Specialist			X	Working system PRTG Reports

			<i>Technology</i>						
Purpose (§ 8.002 – TEC)	Core Service (§ 8.051 – TEC)	Product/Action Plan	Resources				Measure of Success		
			Timeline	Staff Position(s)	F	S		L	G
1, 2, 3	d1, d2, d3, d4,d5, d6	Consider upgrading to VMWare Horizon Enterprise software for VDI	Sept 2016 - Aug 2017	Technology Specialist;			X		Big Ticket Item List Research Installed equipment
1, 2, 3	d1, d2, d3, d4,d5, d6	Purchase email encryption for Adult Education and others as needed.	October 2016	Network Specialist - Servers;			X		Big Ticket Item List Research Working encryption
Internet Access Interlocal Cooperative Arrangement									
1, 2, 3	d1, d2, d3, d4,d5, d6	Provide Internet to contracting school districts	July 2016 - June 2017	Network Specialist - Networking			X		PRTG Reports Contract System Reports
1, 2, 3	d1, d2, d3, d4,d5, d6	Monitor bandwidth utilization for districts and provide weekly email reports	July 2016 - June 2017	Network Specialist - Networking			X		PRTG reports
1, 2, 3	d1, d2, d3, d4,d5, d6	Increase bandwidth for Internet access as needed to support growing need for network	Sept 2016 - Aug 2017	Network Specialist - Networking			X		Increased bandwidth Recommendation Purchase Order PRTG Reports

		Technology							
Purpose (§ 8.002 – TEC)	Core Service (§ 8.051 – TEC)	Product/Action Plan	Resources				Measure of Success		
			Timeline	Staff Position(s)	F	S		L	G
1, 2, 3	d1, d2, d3, d4, d5, d6	Maintain connectivity to TETN Plus and Internet 2. Increase Internet bandwidth from TETN Plus as required to provide adequate bandwidth to school districts and ESC 17	Sept 2016 - Aug 2017	Network Specialist - Networking			X		Written agreements; Invoices Purchase Order PRTG Reports
1, 2, 3	d1, d2, d3, d4, d5, d6	Provide DNS as needed for districts	Sept 2016 - Aug 2017	Network Specialist - Servers			X		PRTG Reports Contract System Reports
1, 2, 3	d1, d2, d3, d4, d5, d6	Maintain and monitor district routers	Sept 2016 - Aug 2017	Network Specialist - Networking			X		PRTG Reports
1, 2, 3	d1, d2, d3, d4, d5, d6	Maintain and monitor Border Router, Core Router/Switches, Firewall, IPS and purchase maintenance from Cisco vendor	July 2016 - June 2017	Network Specialist - Networking			X		Purchase Order PRTG Reports
1, 2, 3	d1, d2, d3, d4, d5, d6	Manage Exinda packet shaping appliance and purchase maintenance from Exinda vendor	Sept 2016 - Aug 2017	Network Specialist - Servers			X		Purchase Order PRTG reports Exinda reports
1, 2, 3	d1, d2, d3, d4, d5, d6	Research and evaluate other Internet providers	Sept 2016 - Aug 2017	Network Specialist - Networking; Coordinator of Technology			X		Emails Research data Calendar meetings

			<i>Technology</i>					
Purpose (§ 8.002 – TEC)	Core Service (§ 8.051 – TEC)	Product/Action Plan	Resources				Measure of Success	
			Timeline	Staff Position(s)	F	S		L
1, 2, 3	d1, d2, d3, d4,d5, d6	Fully implement Office365 or equivalent	Sept 2016 - Aug 2017	Network Specialist – Servers; Technology Specialist; Technology Specialist - Internal			X	Office365 full implemented
1, 2, 3	d1, d2, d3, d4,d5, d6	Develop plan for adding additional security cameras to cover needed areas	Sept 2016 - Aug 2017	Network specialist – Servers			X	Big Ticket Item List Written plan
Wide Area Network (WAN) Interlocal Cooperative Arrangement								
1, 2, 3	d1, d2, d3, d4,d5, d6	Provide Wide Area Network through contracted service with Conterra Ultra Broadband	Sept 2016 - Aug 2017	Network Specialist - Networking			X	Operational WAN; weekly Conterra customer utilization report; Contract Purchase Orders; PRTG Reports
1, 2, 3	d1, d2, d3, d4,d5, d6	Purchase and install new router for the WAN at each district not completed in 2015-2016.	Sept 2016 - Aug 2017	Network Specialist - Networking			X	Presentation to technology team; Big Ticket Items list Research Documents Emails
1, 2, 3	d1, d2, d3, d4,d5, d6	Monitor WAN utilization and recommend additional bandwidth upgrades as needed	Sept 2016 - Aug 2017	Network Specialist - Networking			X	PRTG reports Technology Consortium Meeting Minutes
1, 2, 3	d1, d2, d3, d4,d5,	Research and evaluate other WAN providers	Sept 2016 - Aug	Network Specialist - Networking; Coordinator of Technology			X	Research Documents

		Technology							
Purpose (§ 8.002 – TEC)	Core Service (§ 8.051 – TEC)	Product/Action Plan	Resources				Measure of Success		
			Timeline	Staff Position(s)	F	S		L	G
	d6		2017					Calendar Meetings	
1, 2, 3	d1, d2, d3, d4,d5, d6	Issue RFP and FCC Form 470 for new WAN to replace existing contract that expires July 31, 2018.	Sept 2016 - Aug 2017	Network Specialist - Networking; Coordinator of Technology			X	Research Documents Calendar Meetings	
Networking Infrastructure Technology (NIT) Interlocal Cooperative Arrangement									
1, 2, 3	d1, d2, d3, d4,d5, d6	Provide E-Rate and Technology Plan support to districts	Sept 2016 - Aug 2017	Coordinator of Technology; Network Specialist - Servers				Email Surveys; E-Plan system reports	
1, 2, 3	d1, d2, d3, d4,d5, d6	Provide web hosting to districts and purchase maintenance from ezTask	Sept 2016 - Aug 2017	Network Specialist - Servers			X	PRTG Reports Purchase Order Contract System Reports	
1, 2, 3	d1, d2, d3, d4,d5, d6	Provide training for NetStart users as needed	Sept 2016 - Aug 2017	Technology Specialist			X	Workshop Sign-in Sheets Workshop System Reports	
1, 2, 3	d1, d2, d3, d4,d5, d6	Provide email to school districts	Sept 2016 - Aug 2017	Network Specialist - Servers			X	Contract System Reports PRTG Reports	

						<i>Technology</i>			
Purpose (§ 8.002 – TEC)	Core Service (§ 8.051 – TEC)	Product/Action Plan	Resources				Measure of Success		
			Timeline	Staff Position(s)	F	S		L	G
1, 2, 3	d1, d2, d3, d4,d5, d6	Provide email SPAM and virus filtering to school districts	Sept 2016 - Aug 2017	Network Specialist - Servers			X		Contract System Reports
1, 2, 3	d1, d2, d3, d4,d5, d6	Provide email archiving to school districts	Sept 2016- Aug 2017	Network Specialist - Servers			X		Contract System Reports
1, 2, 3	d1, d2, d3, d4,d5, d6	Provide Email Backup services for school districts utilizing enhanced email	Sept 2016 - Aug 2017	Network Specialist - Servers			X		Contract System Reports
1, 2, 3	d1, d2, d3, d4,d5, d6	Provide offsite disaster recovery file back-up services for districts with Region 18 backup system	Sept 2016 - Aug 2017	Technology Specialist			X		Contract System Reports Backup System Reports
1, 2, 3	d1, d2, d3, d4,d5, d6	Provide desktop support to school districts	Sept 2016 - Aug 2017	Technology Staff			X		Email Remote Access Request Invoices
1, 2, 3	d1, d2, d3, d4,d5, d6	Conduct regular Technology Solutions Meetings for school district technology coordinators	Sept, Oct, Nov, Dec 2016 Jan, Feb, March, Apr, May	Technology Staff			X		Workshop Sign-In Sheets Workshop System Reports

						<i>Technology</i>			
Purpose (§ 8.002 – TEC)	Core Service (§ 8.051 – TEC)	Product/Action Plan	Resources				Measure of Success		
			Timeline	Staff Position(s)	F	S		L	G
			2017						
1, 2, 3	d1, d2, d3, d4,d5, d6	Provide Moodle course management system to districts and ESC 17	Sept 2016 - Aug 2017	Distance Learning Specialist			X	Purchase Order	
1, 2, 3	d1, d2, d3, d4,d5, d6	Provide Cloud Services (server hosting) to districts.	Sept 2016 - Aug 2017	Network Specialist - Servers			X	Contract System Reports	
1, 2, 3	d1, d2, d3, d4,d5, d6	Provide Network and Server Traffic Resource Monitor software as a service (PRTG) to districts.	Sept 2016 - Aug 2017	Network Specialist - Networking			X	PRTG Reports Contract System Reports	
1, 2, 3	d1, d2, d3, d4,d5, d6	Provide duplication services for CDs and DVDs.	Sept 2016 - Aug 2017	Distance Learning Specialist			X	Billing Reports	
1, 2, 3	d1, d2, d3, d4,d5, d6	Provide Network consulting assistance to districts.	Sept 2016 - Aug 2017	Technology Staff			X	Billing Reports	
1, 2, 3	d1, d2, d3, d4,d5, d6	Provide Internet content filtering solution for districts and ESC 17 to meet CIPA requirements	Sept 2016 - Aug 2017	Network Specialist - Servers			X	Purchase Order Reports Content Filtering Reports Contract System Reports	

		Technology							
Purpose (§ 8.002 – TEC)	Core Service (§ 8.051 – TEC)	Product/Action Plan	Resources				Measure of Success		
			Timeline	Staff Position(s)	F	S		L	G
1, 2, 3	d1, d2, d3, d4,d5, d6	Provide server monitoring and support	Sept 2016 - Aug 2017	Network Specialist - Servers			X		PRTG Reports
Time Management System (TMS) Interlocal Agreement									
1, 2, 3	d1, d2, d3, d4,d5, d6	Market and sell TMS product to districts across Texas Purchase software maintenance and support from EZTask	Sept 2016 - Aug 2017	Technology Specialist			X		Contracts Contract System Reports Purchase Order
1, 2, 3	d1, d2, d3, d4,d5, d6	Offer marketing opportunities to other Education Service Centers across state.	Sept 2016 - Aug 2017	Technology Specialist			X		Interlocal Agreements
ITV / Distance Learning									
1, 2, 3	d1, d2, d3, d4,d5, d6	Continue to evaluate the technology for H.323 MCUs and recording equipment in order to maintain or improve ITV network	Sept 2016 - Aug 2017	Video Network Specialist, Distance Learning Specialist			X		Recommendation; Big Tickets Items list Research Documentation Calendar Meetings
1, 2, 3	d1, d2, d3, d4,d5, d6	Seek grants to fund new equipment needs	Sept 2016 - Aug 2017	Video Network Specialist; Coordinator of Technology			X		Grant Documentation Recommendation Calendar Meetings

						<i>Technology</i>			
Purpose (§ 8.002 – TEC)	Core Service (§ 8.051 – TEC)	Product/Action Plan	Resources				Measure of Success		
			Timeline	Staff Position(s)	F	S		L	G
1, 2, 3	d1, d2, d3, d4,d5, d6	Maintain district and ESC 17 ITV equipment and purchase maintenance contract with appropriate vendor	Sept 2016 - Aug 2017	Video Network Specialist			X		Purchase Order
1, 2, 3	d1, d2, d3, d4,d5, d6	Train school district and ESC 17 staff to operate interactive video equipment and desktop conferencing software	Sept 2016 - Aug 2017	Video Network Specialist			X		Workshop Sign-In Sheets Workshop System Reports
1, 2, 3	d1, d2, d3, d4,d5, d6	Work with ITV Management Committee to hold meetings, approve budget and special funding requests. Keep them informed of network issues.	Sept 2016 - Aug 2017	Coordinator of Technology			X		Email Minutes of meetings Sign-in sheets
1, 2, 3	d1, d2, d3, d4,d5, d6	Maintain ITV network infrastructure including MCUs, IP/VCR, Pexip desktop software and purchase maintenance contract with appropriate vendor	Sept 2016 - Aug 2017	Video Network Specialist			X		Purchase Orders PRTG Reports
1, 2, 3	d1, d2, d3, d4,d5, d6	Schedule ITV classes and events	Sept 2016 - Aug 2017	Distance Learning Specialist			X		Email Renovo Data PRTG Reports
1, 2, 3	d1, d2, d3, d4,d5, d6	Setup virtual field trips and maintain email list/blog for districts for advertising events to districts	Sept 2016 - Aug 2017	Distance Learning Specialist			X		Email Listserve Archives
1, 2, 3	d1, d2, d3, d4,d5, d6	Collaborate with City of Wolfforth and South Plains Association of Governments (SPAG) to study feasibility of providing training for	Sept 2016 - Aug 2017	Video Network Specialist; Coordinator of Technology			X		calendar entries meeting notes

		Technology							
Purpose (§ 8.002 – TEC)	Core Service (§ 8.051 – TEC)	Product/Action Plan	Resources				Measure of Success		
			Timeline	Staff Position(s)	F	S		L	G
		police, fire and EMS personnel via Region 17 ITV Network.							
Leadership									
1, 2, 3	d1, d2, d3, d4, d5, d6	Hold monthly individual meetings with each staff member and other informal meetings as needed	Sept 2016 - Aug 2017	Coordinator of Technology			X	Calendar entries	
1, 2, 3	d1, d2, d3, d4, d5, d6	Attend Monthly Leadership Meetings and submit agenda items as needed	Sept 2016 - Aug 2017	Coordinator of Technology			X	Meeting agenda and minutes Timeline checklist	
1, 2, 3	d1, d2, d3, d4, d5, d6	Attend regular one-on-one meetings with Associate Executive Director	Sept 2016 - Aug 2017	Coordinator of Technology			X	Calendar Agenda	
1, 2, 3	d1, d2, d3, d4, d5, d6	Participate in yearly budget preparation	Sept 2016 - Aug 2017	Coordinator of Technology			X	Approved budgets by board of directors Email Big Ticket Items	
1, 2, 3	d1, d2, d3, d4, d5, d6	Review monthly budget and salary percentage reports	Sept 2016 - Aug 2017	Coordinator of Technology			X	Budget report Email TxEIS Reports	
1, 2, 3	d1, d2, d3, d4, d5, d6	Review ITV committee bylaws	Sept 2016 - Aug 2017	Coordinator of Technology			X	Email Meeting Minutes	

						<i>Technology</i>				
Purpose (§ 8.002 – TEC)	Core Service (§ 8.051 – TEC)	Product/Action Plan	Resources				Measure of Success			
			Timeline	Staff Position(s)	F	S		L	G	
1, 2, 3	d1, d2, d3, d4,d5, d6	Consider new technology and software development opportunities	Sept 2016 - Aug 2017	Coordinator of Technology			X		Email Agenda Meeting Minutes Calendar Entries	
1, 2, 3	d1, d2, d3, d4,d5, d6	Develop and maintain timeline checklist/monthly calendar of events for planning purposes	Sept 2016 - Aug 2017	Coordinator of Technology; Secretary to Technology			X		Timeline checklist	
1, 2, 3	d1, d2, d3, d4,d5, d6	Monitor operational plan	Sept 2016 - Aug 2017	Coordinator of Technology			X		Operational Plan Timeline Checklist	
1, 2, 3	d1, d2, d3, d4,d5, d6	Collaborate with Lubbock County Emergency Coordinator to discuss inclusion of Region 17 WAN and ITV network as a resource in Lubbock County 5 year disaster plan	Sept 2016 - Aug 2017	Coordinator of Technology			X		Email	
1, 2, 3	d1, d2, d3, d4,d5, d6	Seek grants in implementing programs that will stimulate the use of educational technology to improve teaching and learning	Sept 2016 - Aug 2017	Coordinator of Technology				X	Email Grant Documentation Calendar Entries	
1, 2, 3	d1, d2, d3, d4,d5, d6	Lead monthly component meetings in which all technology staff participate and discusses issues and concerns related to component activities; agenda mailed in advance with ESC info from Leadership Team; training development, state and federal legal requirement changes, and other issues to ensure consistent processes and cross training	Sept 2016 - Aug 2017	Coordinator of Technology			X		Increased productivity as measured by KACE reduced time to completion for cases and increased advance planning Meeting agenda and minutes	

			<i>Technology</i>					
Purpose (§ 8.002 – TEC)	Core Service (§ 8.051 – TEC)	Product/Action Plan	Resources				Measure of Success	
			Timeline	Staff Position(s)	F	S		L
		throughout the component.						
1, 2, 3	d1, d2, d3, d4, d5, d6	Perform yearly performance reviews and job target development for component staff	Sept 2016 - Aug 2017	Coordinator of Technology			X	Evaluation documentation Job Targets Increased productivity as measured by KACE reduced time to completion for cases
Other								
1, 2, 3	d1, d2, d3, d4, d5, d6	Consider purchasing fire suppression for server room in basement	Sept 2016 - Aug 2017	Coordinator of Technology			X	Research
1, 2, 3	d1, d2, d3, d4, d5, d6	Purchase additional battery rack to meet additional power requirements of equipment in data center. The runtime on UPS is too short to allow for proper shutdown if it is required.	Sept 2016 - Aug 2017	Coordinator of Technology			X	Big Ticket Item List Installed equipment
1, 2, 3	d1, d2, d3, d4, d5, d6	Research adding additional power transfer switch for data center to allow for maintenance on existing switch	Sept 2016 - Aug 2017	Network specialist – Networking; Coordinator of Technology			X	Big Ticket Item List Research

			<i>Technology</i>						
Purpose (§ 8.002 – TEC)	Core Service (§ 8.051 – TEC)	Product/Action Plan	Resources				Measure of Success		
			Timeline	Staff Position(s)	F	S		L	G
1, 2, 3	d1, d2, d3, d4,d5, d6	Research adding additional UPS system in basement for second row of equipment racks in data center.	Sept 2016 - Aug 2017	Network specialist – Networking; Coordinator of Technology			X		Big Ticket Item List
1, 2, 3	d1, d2, d3, d4,d5, d6	Research separating ESC 17 network from Wide Area Network for security	Sept 2016 - Aug 2017	Network specialist – Networking; Coordinator of Technology				X	Research Big Ticket Item List
1, 2, 3	d1, d2, d3, d4,d5, d6	Research adding additional PoPs – ASR, ADA, iBoss, Switch, Exinda	Sept 2016 - Aug 2017	Network specialist – Networking;				X	Research Installed equipment Big Ticket Item List
									Research

Appendix 1- Legend

The following is a legend indicating the Purpose and Core Services as defined in § 8.002 and § 8.051 of TEC Chapter 8 Education Service Centers.

§ 8.002 **PURPOSE.** Regional education service centers shall:

1. Assist school districts in improving student performance in each region of the system.
2. Enable school districts to operate more efficiently and economically.
3. Implement initiatives assigned by the legislature or the commissioner.

§ 8.051 **CORE SERVICES AND SERVICES TO IMPROVE PERFORMANCE**

d) Each regional education service center shall maintain core services for purchase by school districts and campuses. The core services are:

- 1) Training and assistance in:
 - (A) teaching each subject area assessed under Section 39.023; and
 - (B) providing instruction in personal financial literacy as required under Section 28.0021;
- 2) Training and assistance in providing each program that qualifies for a funding allotment under Section 42.151, 42.152, 42.153, or 42.156;
- 3) Assistance specifically designed for a school district rated academically unacceptable under Section 39.072(a) or a campus whose performance is considered unacceptable based on the indicators adopted under Section 39.051;
- 4) Training and assistance to teachers, administrators, members of district boards of trustees, and members of site-based decision-making committees;
- 5) Assistance specifically designed for a school district that is considered out of compliance with state or federal special education requirements, based on the agency's most recent compliance review of the district's special education programs; and
- 6) Assistance in complying with state laws and rules.

Resources

Timeline – When during the school year will this activity or step within the activity occur/re-occur?

Staff Position

List the staff position responsible for the activity in this section.

Fund Source – Which fund source(s) will be required to fund this (detail can vary from simple to more complex)?

- Federal (F)
- State (S)
- Local (L)
- Grant (G)

Measure of Success

Quality Objectives – includes customer satisfaction and maintaining or increasing contract participation

Cost Savings data

Performance data as articulated from student performance or other programmatic considerations

Commissioners Strategic Priorities

Priority 1: Recruit, support, and retain teachers and principals

Priority 2: Build a foundation of reading and math

Priority 3: Connect high school to career and college

Priority 4: Improve low-performing schools

Priority 5: Other services

ESC 17 is one of three ESCs piloting the template for the Commissioner's Strategic Priorities. More information will be presented when it becomes available.

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- (1) campuses assigned an unacceptable performance rating under Section 39.054,
- (2) the lowest-performing campuses in the region; and
- (3) other campuses.

Services Provided	Description	Purpose
Texas Accountability Intervention System Training Parts I and II	Training designed for campuses who are defined as "Needs Improvement" as a state accountability designation	This two part training is designed to help campuses design interventions around problem areas as they related to the Index Accountability System.
Index Accountability Training	Training describing the Index System and the instructional implications	This training is designed for low performing campuses using their own district and campus data to identify areas of intervention and areas for instructional improvement as well as leadership focus.
Accountability Newsletter	Weekly newsletter that includes updates on accountability and index system issues.	This newsletter is designed to keep districts and campuses informed regarding updates to the accountability system
Performance Based Monitoring Accountability System Training	Training for campuses who have been staged for PBMAS	This training takes PBMAS staged campuses through the TAIS system to provide interventions to deal with staging issues and help districts implement interventions to meet program indicators.

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Services Provided	Description	Purpose
System Safeguard Training	Training for districts and campuses who did not meet System Safeguards of the Accountability Index System	This training is to help districts effectively include items in their District and Campus Improvement Plans that deal directly with issues pertaining to missing System Safeguard.
Teacher Transformation Institute	This training creates teacher leaders to help increase instructional effectiveness for all teachers.	The purpose of this training is create teacher leaders who can lead professional learning communities, mentor novice teachers, and coach colleagues.
Campus Planning Event	This is a TOT provided to campus leaders to work through Campus improvement Planning as a team.	A Campus Planning Event (CPE) is a job embedded professional development TOT. The Campus Planning Event takes the entire staff through a process to: 1) come together as a team, 2) work as a team to conduct an extensive comprehensive needs assessment, 2) work together to revamp their Campus Improvement Plan to address the identified needs so the campus not only meets but exceeds all accountability standards, and 3) prepare the entire team to carry out the plan with fidelity.

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Services Provided	Description	Purpose
Campus Snapshot	The Campus Snapshot is a data-driven process which provides school districts and campuses with a comprehensive, objective analysis of the current state of the school and its ability to meet the needs of the students it serves.	The Campus Snapshot is a tool for campuses preparing to engage in school improvement initiatives, for principals and superintendents new to the district, and for any program or grant that requires a comprehensive needs assessment.
Reading Level III Services	The Reading Specialist provides training and consulting assistance monthly to teachers and administrators at a campus. Data is analyzed to target specific areas to enhance. Classroom walk-throughs are done along with guidance for instruction. Resources are also provided as necessary to better the reading and intervention instruction.	To build capacity within the district to strengthen the core reading instruction as well as any reading intervention. To strengthen the data analysis skills of the teachers and administrators in the area of Reading to close the achievement gaps. To plan and achieve the Reading goal set forth by the administrator and teachers based on student needs.
Texas Success Facilitation	These online resources provide accelerated instruction for reading and math.	To facilitate the provision of training to teachers about the program and how to utilize the program to its fullest potential.

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Services Provided	Description	Purpose
On-site Reading & RTI Support	Per the district request, the Specialists will provide on-site consulting assistance based on data to help improve student performance.	To personalize the assistance and build capacity in the teachers and administrators to make the best instructional decisions based on their data and resources available.
Twice Exceptional Equity Training	This training focuses on identifying and supporting the learning and growth of those special education and ELL students who are also GT.	To help teachers understand how to look past a disability or language barrier to appropriately identify those students who are GT and provide appropriate instruction and services.
Bilingual & ESL Certification Training	This 2-day training helps prepare teachers to take the Bilingual and ESL Certification state assessments in order to have the additional certification and provide enhanced instruction to students who are ESL.	To provide training focused on the State Assessment Objectives and feel confident to take the Texas Exam. To increase the number of ESL and Bilingual certified teachers to improve the instruction and learning of ELLs
English Language Proficiency Standards (ELPS) training	Content specific training is provided to teachers and administrators to help integrate the ELPS within classroom instruction in all foundation content classrooms.	To help teachers better utilize the ELPS in the classroom in order to promote English Language Learners' academic achievement in the foundation content areas.

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Services Provided	Description	Purpose
Sheltered Instruction	The SIOP Model (Sheltered Instruction Observations Protocol) is a framework for delivering and observing effective content instruction for ELLs. This model, a compilation of the latest scientific-based research, focuses on making the lesson's comprehensible while developing the academic language of English Language Learners (ELL) .	To train teachers to utilize an effective framework to meet the needs of ELLs to better access content instruction and improve the learning of ELLs
Texas Accountability Improvement System Training	Mandated by TEA to provide to districts and campuses that do not meet state accountability standards.	Provide state guidelines for developing consistent improvement plans with effective interventions at the campus and district level that missed index or system safeguard targets.
PBMAS Support and Training	Mandated by TEA to provide to districts that are staged in the four program areas within the PBMAS	Provide state guidelines for developing consistent improvement plans with effective interventions at the district level that missed program targets for Bilingual/ESL, CTE, NCLB, and Special Education
District/Campus Improvement Plan Building and Revising	Mandated by TEA to provide to districts that are identified as priority or focus schools that receive federal funds for improvement.	Provide state guidelines for building/revising improvement plans to remain in compliance with funding guidelines

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Services Provided	Description	Purpose
Program Reviews for Bilingual/ESL Programs	Provided to evaluate the program effectiveness at the district and campus levels.	To look for areas of strengths and weaknesses and to identify inconsistencies within the programs, and to ensure compliance with TEA program guidelines.
Academic Integration Training	This training provides teachers with information on how to integrate core content area TEKS into the CTE classrooms	To bridge CTE and Core Content classroom instruction
Working with Special Populations in the CTE classrooms Training	This training provides teachers with resources and strategies to teach students who are special education or ELLs in the CTE classroom	To close the achievement gap between Special Populations and the All Student Group of CTE students
Internet Access	Provide Internet to school districts	Allows districts to access material and programs for enrichment and remediation
Virtual Field Trips	Provide Virtual Field Trips via interactive television (ITV)	To help explain complex course material

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Services Provided	Description	Purpose
Provide training, resources, information dissemination, support and technical assistance in the area of Progress in the General Curriculum (PGC) (SPP indicators # 3, 5, 6) for campuses assigned an unacceptable performance rating, the lowest-performing campuses in the region; and other campuses	The goal of PGC is to assist LEAs in providing students with disabilities opportunities to have meaningful, inclusive access to the general curriculum in the least restrictive environment.	Districts will show improvement in the State Performance Plan indicators # 3, 5, 6
Provide training, resources, information dissemination, support and technical assistance in the area of Assistive Technology (SPP indicators # 5a, 5b) for campuses assigned an unacceptable performance rating, the lowest-performing campuses in the region; and other campuses	The goal of Assistive Technology is to ensure that students with disabilities receive assistive technology devices and service when needed to benefit from FAPE.	Districts will show improvement in the State Performance Plan indicators # 5a, 5b
Provide training, resources, information dissemination, support and technical assistance to assist districts to reviewing and updating information to address disproportionate representation in special education based on current best practices, calculation methodology and data analysis for campuses assigned an unacceptable performance rating, the lowest-performing campuses in the region; and other campuses	ESC contacts will promote the tools and the information available to work with districts identified as disproportionate or significantly disproportionate or through the monitoring process on PBMAS. (SPP indicators # 4, 9 and 10)	Districts will show improvement in the State Performance Plan indicators # 4,9 and 10



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Services Provided	Description	Purpose
Provide training, resources, information dissemination, support and technical assistance in the area of Parent Coordination for campuses assigned an unacceptable performance rating, the lowest-performing campuses in the region; and other campuses	The training, resources and information shared will ensure that parents of students receiving special education services have access to accurate information and opportunities to attend trainings that will enable them to assist in their child's education. (SPP indicators # 3, 5, 6)	Districts will show improvement in the State Performance Plan indicators # 3, 5, 6.
Provide training, resources, information dissemination, support and technical assistance in the area of Secondary Transition/Post-School Results with attention to the Career and College Readiness Standards in collaboration with Region 17 Education Service Center's Department of Education. (SPP 1) for campuses assigned an unacceptable performance rating, the lowest-performing campuses in the region; and other campuses	The training, resources and information shared will focus on assisting districts/charter schools in developing and implementing a transition process in which all students can have the supports needed to successfully learn the knowledge and skills needed to function effectively in post-school activities. (SPP indicators # 13 and 14)	Districts will show improvement in the State Performance Plan indicators #1, 13 and 14.

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Services Provided	Description	Purpose
Provide training to teachers and administrators in the areas of Mathematics, English Language Arts & Reading, Science, and Social Studies	Workshops are provided at the ESC and on-site at the districts in the state assessed content areas. Data analysis is conducted to identify areas of low performance at the region, district, and campus level. Training includes but is not limited to: information on the TEKS, STAAR, EOC, differentiation for struggling students, formative assessment strategies, planning, and research-based pedagogies.	To build capacity in districts for teachers to be able to provide effective, TEKS-based instruction and interventions in the classroom. To provide information and assistance for districts to use formative and summative data to drive instruction and interventions in order to improve student performance and close achievement gaps.

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Services Provided	Description	Purpose
Provide on-site customized coaching and technical assistance to teachers and administrators in the areas of Mathematics, English Language Arts, Science, and Social Studies	At district request, coaching and technical assistance is provided on-site at the districts. Foundation content area specialists engage in observation, co-teaching, and coaching of teachers in the classroom. Data is analyzed to determine specific assistance that is appropriate. Assistance is provided in the areas of planning, data analysis, research-based pedagogies, formative assessment and other areas as needed based on data, district needs, and student assessment data.	To provide customized, data driven assistance to districts in order to build capacity within the district to be able to provide effective, TEKS-aligned instruction and interventions to improve student performance and close achievement gaps.
Region 17 Education Conference	The conference sessions focus on providing research-based pedagogies and strategies in the foundation content areas. Sessions address instructional strategies, formative assessment, data analysis, curriculum alignment, and other topics designed to address improving student achievement.	To provide teachers and administrators with information and tools to improve student achievement and close achievement gaps.

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Services Provided	Description	Purpose
STAAR Coordinator Training	STAAR Accommodations training for districts.	To train teachers to use accommodations for STAAR in the classroom as well as to give district leadership tools to ensure proper use of accommodations.
ESTAR/MSTAR Universal Screener	The ESTAR/MSTAR Universal Screener is an assessment tool provided to districts to assist with formative assessment in the area of Algebra Readiness in grades 2-8.	To train teachers to identify students who are at risk for not meeting curriculum expectations in Mathematics, increase performance for struggling students in Mathematics, and help to prepare these students for success on the Algebra I EOC.
OnTRACK	Materials designed to assist secondary students with college and STAAR readiness in the four foundation content areas. Materials can be used for introducing or reviewing content, to differentiate instruction, and for re-teach or intervention.	To train teachers to use the OnTRACK resources in order to improve student performance in the secondary foundation content areas, provide interventions, and close achievement gaps on STAAR.

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Services Provided	Description	Purpose
Eduphoria! Aware	System of data reporting that allows districts to break down state and local assessment data by campus, sub-population, and other groups. ESC staff and district staff use the Eduphoria! Aware system to identify low performance areas to plan instruction and interventions.	To train teachers and administrators to use Eduphoria! Aware to disaggregate assessment data in order to plan targeted interventions in low performing areas.
TxAIR	A web-based repository of assessment items in math and science that districts can use to identify areas of low student performance.	Train districts to use TxAIR effectively in order to generate diagnostic assessment data that can be used to plan instruction and interventions in low performance areas.
TEKSbank	A web-based repository of assessment items in the four foundation content areas that districts can use to build formative and summative assessments to identify areas of low student performance.	Train districts to use TEKSbank effectively in order to generate formative and summative assessment data that can be used to plan instruction and interventions in low performance areas.

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Services Provided	Description	Purpose
Texas Gateway	A web-based system that provides professional development for STAAR and EOC assessed subjects as well as state-approved instructional resources to assist districts in providing instruction and interventions in the tested courses.	To train teachers and administrators to use the Texas Gateway professional development and classroom resources effectively to increase student performance and close achievement gaps.