



Presentation to
Joint Ways and Means
Subcommittee on Education

May 8, 2017

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Clackamas Education SERVICE DISTRICT

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Clackamas, OR, 97015-8662
Jada Rupley, Superintendent

Executive Summary for Legislators 2016/2017

Clackamas Education Service District (CESD) is a vital part of Oregon's education system and is one of 19 Education Service Districts in the state. We provide cost effective educational services to the 10 school districts in Clackamas County serving a student population of more than 55,000. We partner with educational agencies, non-profits and municipalities through contracts and grants.

Our regionalized services maximize state funding for education by leveraging additional dollars through cooperative programs and shared services to address broader region-wide challenges. Shared services assure equal access for large and small, rural and urban districts, ensuring equity in education for all.

Clackamas Education
Service District serves

10 SCHOOL DISTRICTS
93 SCHOOLS
2,500 TEACHERS
55,000 STUDENTS
14 CHARTER SCHOOLS

In Clackamas County

School District Support - Local Service Plan

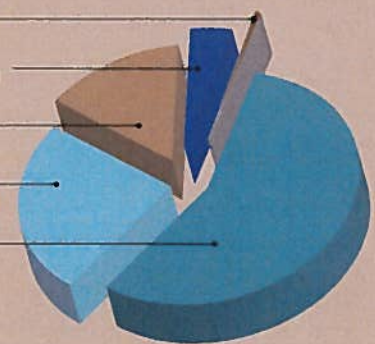
Programs for Children with Special Needs	School Improvement Services	Administrative Services and Technical Support
Services for Students with Multiple/Complex Needs Services for Students with Social/Emotional Needs Employment First Mandate Recovery of Medicaid Dollars	Professional Development Digital, Online and Hard Copy Curriculum Renewal, and Adoption Instructional Coaching STEM Leadership College and Career Readiness Best Practices Research and Resources Instructional Technology Grant Coordination	Accounting/Payroll Services Home School Registry Substitute Registry and Training Technology Management Internet Connectivity Email and Web Filtering Cloud Services Disaster Recovery Staffing Cooperatives Gradebook and Attendance Software HR/Finance and Payroll Software

CHILDREN and YOUTH We Serve

85 SPECIAL EDUCATION FOR SOCIAL/EMOTIONAL NEEDS
150 SPECIAL EDUCATION FOR MULTIPLE/COMPLEX NEEDS
222 HEAD START
345 WORKFORCE INNOVATION YOUTH PROGRAM
400 EARLY INTERVENTION
900 EARLY CHILDHOOD SPECIAL EDUCATION
985 MIGRANT EDUCATION CONSORTIUM
1,200 CLACKAMAS REGIONAL SKILLS COMPETITION
3,000 CHILDCARE RESOURCE AND REFERRAL
3,038 CLACKAMAS CAREER AND TECHNICAL EDUCATION

School District Core Services by Area

Administrative Services - 0.2%
 School Improvement Services - 4.4%
 Technology Support - 14.3%
 Revenue to Districts - 24.9%
 Programs for Children with Special Needs - 56.2%



Community Programs and Grants

Early Learning	Community Programs and Grants for School Districts K-12	
<p>Early Intervention Birth to 3 yrs.</p> <p>Early Childhood Special Education 3-5 years old</p> <p>Special Needs Evaluation - Birth to 5 years old</p> <p>Head Start to Success- serves 3-5 years old</p> <p>Childcare Resource and Referral (CCR&R)</p>	<p>Migrant Education Consortium</p> <p>Clackamas Career Technical Education Consortium</p> <p>Workforce Innovation and Opportunity Act Youth Program</p> <p>Transition Network Facilitator</p>	<p>Center for Educational Leadership</p> <p>Interagency agreements with Oregon Department of Education and community partners to provide professional development, facilitation, and coordination services</p>

Entrepreneurial Fee-For-Service Technology Contracts

School Districts, Community Colleges, Universities	Local and County Government, State Agencies	Non-profit and Regional Service Agencies
<p>Portland Public Schools</p> <p>Newberg School District</p> <p>Yamhill-Carlton School District</p> <p>Cascade Heights Public Charter School</p> <p>Portland Community College</p> <p>Clackamas Community College</p> <p>Clatsop Community College</p> <p>Marylhurst University</p> <p>Oregon Institute of Technology</p>	<p>City of Damascus</p> <p>City of Gladstone</p> <p>City of Happy Valley</p> <p>City of Oregon City</p> <p>City of Sandy</p> <p>City of West Linn</p> <p>Clackamas County</p> <p>State of Oregon</p> <p>Department of Administrative Services</p> <p>Oregon Department of Education</p>	<p>Clackamas County Fire District #1</p> <p>Hoodland Fire District</p> <p>Library Information Network of Clackamas County (LINCC)</p> <p>Clackamas River Water</p>

Agency Funding Sources

Other Sources - 7%

Fee-for-Service - 13%

Major Grants - 30%

State Funding - 50%



State funding supports services to school districts through the local service plan.

Our community programs are financed through state and federal grants to create opportunities for local districts, agencies and non-profits to address broader nationwide challenges.

Our entrepreneurial fee-for-service technology programs provide additional income to offset program costs for our school districts.

School Districts We Serve in Clackamas County

CANBY • NORTH CLACKAMAS • ESTACADA • COLTON
OREGON TRAIL • LAKE OSWEGO • MOLALLA RIVER
OREGON CITY • GLADSTONE • WEST LINN-WILSONVILLE



Columbia Gorge

EDUCATION SERVICE DISTRICT

400 East Scenic Drive, Suite 207
The Dalles, Oregon 97058
(541) 298-5155
Fax (541) 296-2965
www.cgesd.k12.or.us
Milt Dennison, Superintendent

Executive Summary for Legislators

The Columbia Gorge Education Service District (CGESD) is one of 19 education service districts in the state. CGESD provides services to four school districts located in Hood River and Wasco Counties. The districts enroll just under 10,000 students. In addition to services provided to the four districts through a Local Service Plan, which is annually approved by the boards of each district, CGESD provides support to other school districts in both Oregon and Washington through various grant programs.

Services are designed to provide a cost effective way to deliver quality services. Given the variation in size of the school district served, CGESD plays a critical role in assuring equity of opportunities throughout the region.

CGESD serves:

4 school districts in Hood River and Wasco Counties

- North Wasco County School District, The Dalles
- Hood River County School District, Hood River
- Dufur School District, Dufur
- South Wasco County School District, Maupin

19 school districts and community colleges served through regional programs

- Sherman County School District
- Arlington School District
- Condon School District
- Fossil School District
- Spray School District
- Mitchell School District
- 8 School Districts in Klickitat County, WA
- 4 School Districts in Skamania County, WA
- Columbia Gorge Community College

School District Support – Local Service Plan Programs for Children with Special Needs

- Early Intervention Assessment
- Native American Student Support
- School Psychology Services
- Speech-Language Therapy Services

School Improvement Services

- School Improvement-Curriculum Director for three districts
- Regional Media Support
- Grant Writing and Coordination Services

Technology Services

- Information Technology-Desktop Support
- Server Administration
- NineNet Fiber Optics

Administrative Services

- Home School Registry
- Student Attendance Support
- Fiscal Services-Mosier Charter School and Cascade Technology Alliance

Community Programs and Grants

- Early Intervention – Birth to 3 years old
- Early Childhood Special Education – 3-5 years old
- Sunshine Kids Preschool – Blended Preschool
- Migrant Education
- Native American Education – Title VI
- Regional Autism Program
- Early Learning Hub Coordination
- Beginning Teacher Support
- Regional Achievement Collaborative – Backbone Organization
- STEM Hub Coordination

2016-17 Agency Funding Sources

The combination of local property taxes and the State School Fund allocation supports services outlined in the Local Service Plan.

Community and grant programs are funded through a variety of sources including state and federal grants.

General Fund

• Local Resources (Property Taxes)	\$2,227,553
• State School Fund	\$1,414,412
• Other Resources	<u>\$363,983</u>
Total	\$4,005,948

Grant Funds

• Local Resources	\$573,256
• State Resources	\$1,387,593
• Federal Sources	\$23,044
• Other Resources	<u>\$295,402</u>
Total	\$2,279,295

Douglas ESD Staff

(by FTE)

Speech Language Therapy Program	22	↑ ↑ ↑ ↑ ↑ ↑ ↑ ↑ ↑ ↑
Nursing Services	2	↑ ↑
Behavior Support Services	3	↑ ↑ ↑
Complex Needs Classroom	2	↑ ↑
Transition Network	1	↑
Special Education Evaluation Consultation and Support (SEECs)	2.75	↑ ↑ ↑
Education Support Behavior Services Coordination and Intervention	1.5	↑ ↑
Juvenile Department Education Program	1.5	↑ ↑
Therapeutic Learning Class	2	↑ ↑
Information Technology	7	↑ ↑ ↑ ↑ ↑ ↑ ↑
Education Services	4	↑ ↑ ↑ ↑
Administration Support	7	↑ ↑ ↑ ↑ ↑ ↑ ↑
Early Intervention/Early Childhood Special Education Program (Jackson County)	56.4	↑ ↑
Early Intervention/Early Childhood Special Education Program (Douglas County)	27	↑ ↑ ↑ ↑ ↑ ↑ ↑ ↑ ↑ ↑ ↑ ↑ ↑ ↑ ↑ ↑
Early Learning Hub (including Take Root and iPEP-3)	5.85	↑ ↑ ↑ ↑ ↑
TOTAL FTE	145	

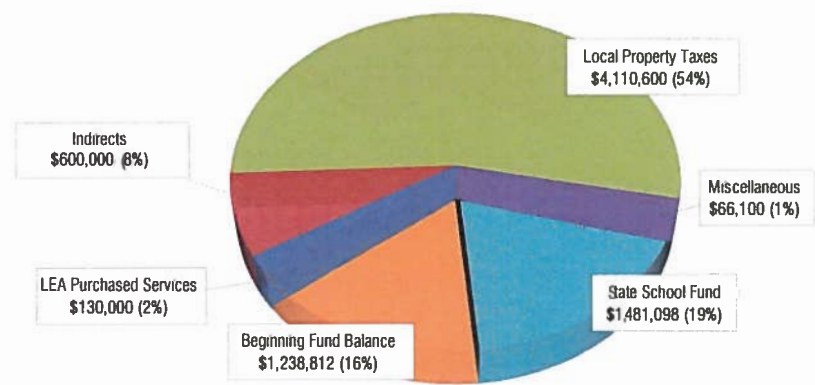
Executive Summary

2017-2018 Local Service Plan

Douglas ESD
1871 NE Stephens St • Roseburg, OR 97470
(541) 440-4777 office • (541) 440-4771 fax
www.douglasesd.k12.or.us



General Fund Revenue Detail



- UNIVERSAL SERVICE
- PRIVATE GRANTS
- STATE/FEDERAL CONTRACTS
- DISTRICT CONTRACTS
- ENTREPRENEURIAL



Douglas ESD Board Goals

- Douglas ESD commits to providing leadership and increasing capacity in early learning, K-12, and post-secondary education to support the region in meeting the ESEA (Every Student Succeeds Act) goals.
- Douglas ESD will be recognized as the go-to agency in Douglas County and beyond for equity and initiatives relating to student achievement and school district support.
- Douglas ESD will support the shared goals of district superintendents, existing service offerings through the Local Service Plan, and continue to provide services to improve school district efficiencies.
- Douglas ESD will increase staff knowledge of services available through the Douglas region's community.

Goals of Douglas County Superintendents

- Continue to Support Early Childhood Initiatives
- Expand Behavioral Intervention across K-12
- Increase Career Pathways Opportunities for Secondary Students (including career counseling and non-traditional education and training support programs)
- Support Teacher Recruitment and Retention Efforts Across Douglas County

Harney Education Service District Region XVII

2017-2018 Local Service Plan



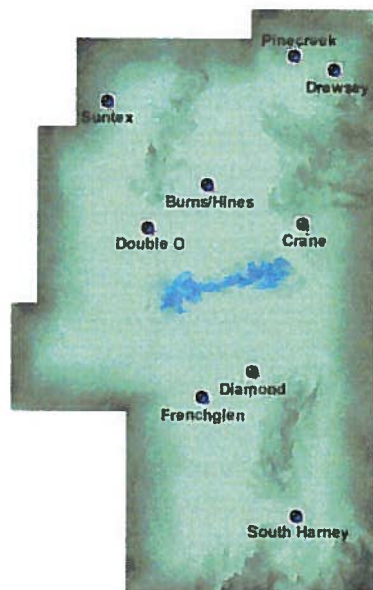
Harney ESD Mission Statement

To assist school districts and the State of Oregon in providing excellent and equitable education opportunities and successful learning environments for all Harney County students!

1 Harney Education Service District

Harney Education Service District (HESD) provides services to the ten component districts in Harney county.

HESD is dedicated to providing leadership in helping to achieve Oregon's education goals and working in partnership with our schools and our community to enhance the healthy development of children and families for today and tomorrow.



...making the difference!

2 Organization of Services

HESD in collaboration with component school districts developed the 2017-18 Local Service Plan pursuant to ORS 334.175 and OAR 581-024-0285.

The Local Service Plan includes the following Core Services:

- Children with Special Needs
- School improvement
- Administrative & Support Services
- Technology



3 Core Services at a Glance



Children with Special Needs

- Speech & Language
- School Psychologist
- Special Education
- Rural SPED Coordination
- Nursing Services

School Improvement

- Instructional Support
- Professional Development
- Online Education
- Grant Writer

Administrative & Support

- Teacher Evaluations/Evaluation Software
- County Attendance/Tuancy
- Oversight of Home School
- Board Policy Subscription
- ODE Reporting
- Student Management Software

Technology

- Video Conferencing/Internet
- Technology Dollars
- Erate Consortium
- Network Services
- Antivirus/Filter

Other Grants & Services

- EI/ECSE
- Harney/ Grant Early Learning Hub
- Assessment Help Desk
- Business Services
- Administrative Services
- Printing



Calendar of Approval

December 2016
Approval by HESD Board of Directors
Board Chair Pat Sharp
Vice Chair Robin Cramer
Dan Brwon
William Burstow
Kirk Davies
Charles Dunten
Richard Jenkins



March 1, 2017
Deadline for 2017-18 Approval by component school districts

What is the High Desert Education Service District?

The High Desert Education Service District (HDES) is a publicly-funded agency that partners with local school districts to provide high quality, cost-effective and locally responsive educational services at a regional level. These services range from business, legal and administrative support to school improvement efforts and special education programs.

What Services Does HDES Provide?

HDES collaborates with local school districts to provide:

- Programs for teacher/staff development
- Programs for academic improvement & assessment
- Administrative resources (business services, legal counsel, technology and web support and human resource expertise)
- Career and Technical Education programs
- School Improvement efforts
- Programs for preschool children and students kindergarten through grade 12 who are at risk or have special needs (physical, emotional and/or developmental).

Who Provides Services on Behalf of HDES?

HDES employs teachers and specialists in the following areas:

- Education for the visually impaired
- Education for the hearing impaired
- Career and Technical Education
- Autism Spectrum Disorder
- Migrant Education
- Early childhood development, intervention and special education
- Programs for children birth to five years
- Education for English Language Learners (ELL)
- Sign Language interpretation
- Speech and Language Pathology
- Occupational and Physical Therapy
- Education Law
- Information Technology (IT)
- Human Resources

Who Pays for HDES Services?

HDES services are publicly funded and provided at no cost to students and families. At least 90% of HDES state school funds are used to provide services within the school districts.

Why is HDES Important?

HDES provides regional administrative, academic, social and health services to local school districts so that school budgets can be used in the classrooms where they are needed. School funding is constantly at risk. HDES uses state funds to help ensure that limited resources are distributed where they are needed most.

How Do I Refer Students/Families to HDES?

Students and families should be encouraged to talk with their school's teachers, counselors or administrators to explore services from HDES.



Early Childhood Program - Bend

HDES D Programs & Services

Children with Special Needs

Applied Behavioral Analysis (ABA)*
Assistive Technology (AT)*
Autism Spectrum Disorder (ASD)*
Behavior Intervention Center (BIC)
Deaf/Blind Services*
Deaf Hard of Hearing (DHH)*
Early Childhood Special Education (ECSE)*
Early Intervention (EI)*
Early Intervention/Early Childhood Special
Education Eligibility Team
Healthy Beginnings
Healthy Families of the High Desert
High Desert Children's Program*
Occupational Therapy*
Physical Therapy*
Transition Support
Traumatic Brain Injury (TBI)
Vision Services*

School Improvement

Alternative Learning Options
Better Together
Career & Technical Education (CTE)*
Children's Forest of Central Oregon
Drivers Education
Family Access Network (FAN)
First Step to Success
Foreign Language Interpreting & Translation
Migrant Education
Oregon Mexico Education Program (OMEP)
Positive Behavior Interventions & Supports (PBIS)
Regional PreK-3rd Initiative
School Response Team
Teach Oregon
i4 Innovation
STEM Hub

Administrative Services

Business Services
Home School Registration
Human Resources
Legal Services
Medicaid
Safe School Alliance (SSA)
School District Administrative Services
Substitute Services

Technology

Desktop Support
Instructional Technology*
Network Operations Center (NOC)
Student Information System

**These programs offer specialized training for teachers and district staff as needed/requested.*

Other Partner School Districts

Jefferson County 509J School District
Black Butte School District
Culver School District
North Central Counties School District
Harney, Jefferson, Grant, Lake, Southern Oregon
and Umatilla/Morrow Education Service Districts

Redmond Location

2804 SW Sixth Street
Redmond, Oregon 97756
Phone: 541-693-5600
Toll Free: 1-866-910-2833
Fax: 541-693-5601

Bend Location

520 NW Wall Street
Bend, Oregon 97701
Phone: 541-693-5700
Fax: 541-693-5701

Madras Location

257 SW3rd Street
Madras, OR 97741
Phone: 541-475-3770
Fax: 541-475-5337

Prineville Location

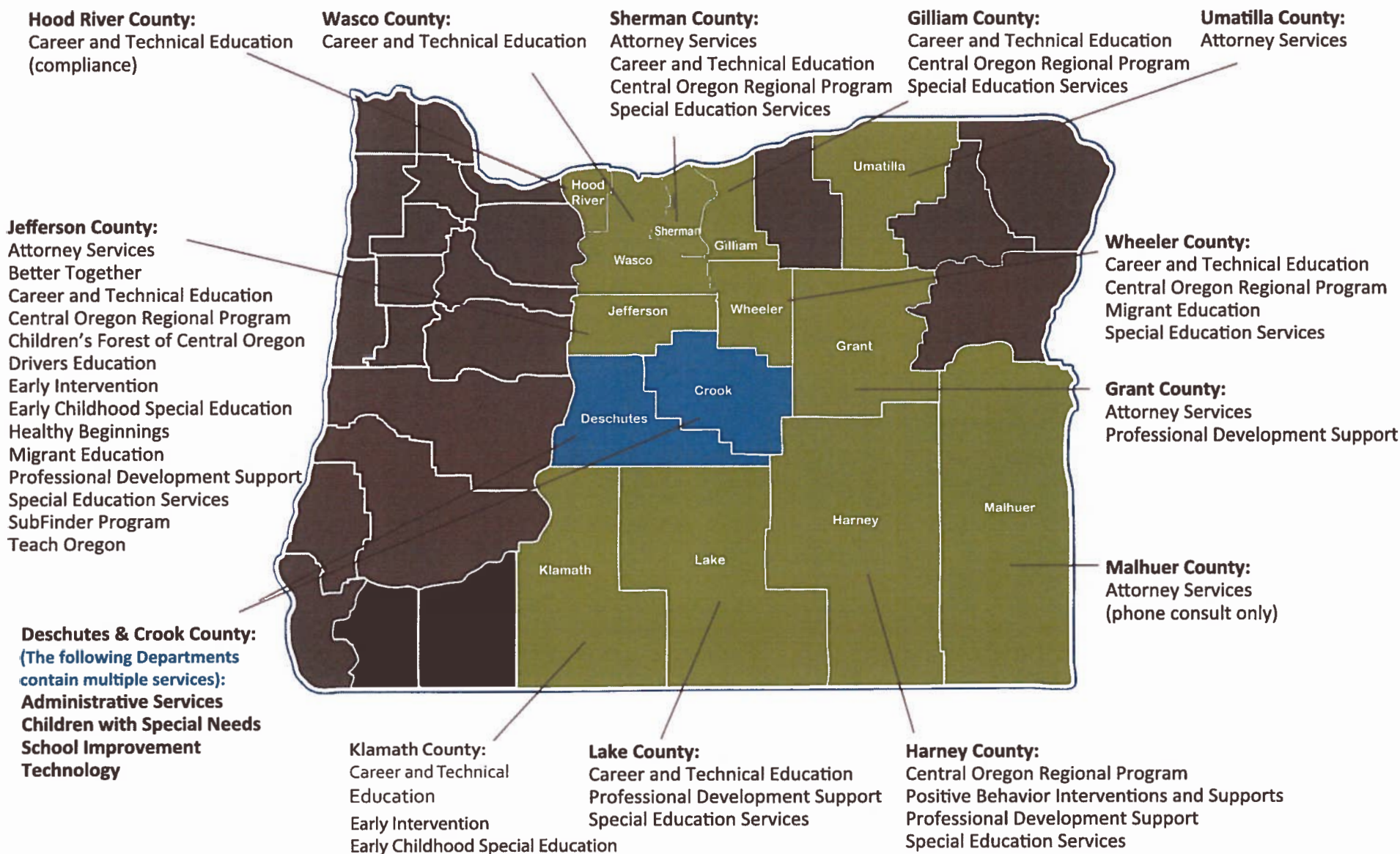
471 Ochoco Plaza Dr.
Prineville, OR 97754
Phone: 541-693-5630
Fax: 541-447-3645



www.hdesd.org

HDES D Programs & Departments by County

www.hdesd.org



HDES D Programs & Departments: Deschutes & Crook County

Administrative Services

Business Services
Home School Registration
Human Resources
Legal Services
Medicaid
Safe School Alliance (SSA)
School District Administrative Services
Substitute Services

Children with Special Needs

Applied Behavioral Analysis (ABA)*
Assistive Technology (AT)*
Autism Spectrum Disorder (ASD)*
Behavior Intervention Center (BIC)
Deaf/Blind Services*
Deaf Hard of Hearing (DHH)*
Early Childhood Special Education (ECSE)*
Early Intervention (EI)*
Early Intervention/Early Childhood Special Education Eligibility Team
Healthy Beginnings
Healthy Families of the High Desert
High Desert Children's Program*
Occupational Therapy*
Physical Therapy*
Transition Support
Traumatic Brain Injury (TBI)
Vision Services*

School Improvement

Alternative Learning Options
Better Together
Career & Technical Education (CTE)*
Children's Forest of Central Oregon
Drivers Education
Family Access Network (FAN)
First Step to Success
Foreign Language Interpreting & Translation

School Improvement continued

Migrant Education
Oregon Mexico Education Program (OMEP)
Positive Behavior Interventions & Supports (PBIS)
Regional PreK-3rd Initiative
School Response Team
Teach Oregon

Technology

Desktop Support
Instructional Technology *
Network Operations Center (NOC)
Student Information System

**These programs offer specialized training for teachers and district staff as needed/requested.*



Migrant Education Summer School, Redmond Oregon

August 2016



2017-18 Local Service Plan

Executive Summary

Introduction

The InterMountain Education Service District currently serves 18 component school districts across eastern Oregon. These districts are located in Baker, Morrow, Umatilla and Union counties. We serve more than 20,000 students in these 18 districts.

The IMESD Board of Directors has adopted four goals for 2015-2017:

- 1) Advance Blue Mountain Early Learning Hub goals to ensure all students are ready for kindergarten and meeting 3rd grade reading proficiency.
- 2) Improve teacher and administrator quality to increase student achievement.
- 3) Implement Eastern Promise Pathways to Success.
- 4) Increase capacity of services provided in the Local Service Plan.

Resolution Services & the Local Service Plan

The IMESD is legislatively mandated to provide four core areas of service to students and schools:

1. **Programs for children with special needs**
2. **Technology support**
3. **School improvement services**
4. **Administrative services**

General Fund/Resolution Services

The following services in the core areas are considered Resolution Services. They are funded through the General Fund and provided at no cost to component school districts:

1. Programs for children with special needs:

- Audiology: audiologist & audiometric technicians
- Nursing: Wellness Hub nurses, 504 nurses
- Speech-Language Pathology Services: consultation, evaluation, therapy
- School Psychology & Behavioral Services: consultation, evaluation

2. Technology support:

- Business & Student software payments
- E-rate
- Funding for Network Support to supplement District contracts
- Funding for Desktop Support to supplement District contracts
- Purchasing

3. School improvement services:

- Assessment & Testing: assistance with assessment & student data
- Teacher Services: teacher mentors, instructional coaching, new teacher cadre
- Early College & Workforce Development: Eastern Promise, Career & Technical Education (CTE), Student Technology Expanded Programs (STEP)
- InterMountain Online
- School Security
- Federal Programs Specialist
- Grants: grant writer
- Home School: maintain home school reporting

4. Administrative services:

- Superintendent Services: consultation, networking, training
- Business Services: business consultation
- Human Resources: consultation, investigations, legal services, unemployment claims
- Facilities: consultation, safety plans, lead testing, asbestos, Outdoor School
- Cooperative Purchasing: purchasing, warehouse, transportation
- Communication & Print Solutions: general communication, website development & updating, graphic design, print shop, translation services, Crisis Flight Team

State & Federal Grant Programs

Other programs are funded through state and federal grants at NO cost to our component districts:

Early Intervention/Early Childhood Special Education

Regional Programs

- * Autism
- * Deaf & Hard of Hearing
- * Equipment Center
- * Traumatic Brain Injury
- * Vision

Migrant Education Program

Transition Network Facilitator

Entrepreneurial

The IMESD also has entrepreneurial programs that provide larger scale technology, printing and communication services to school districts, government agencies and non-profits throughout the state. This is a way of subsidizing services for school districts and relieving reliance upon the General Fund.

Additional Services Available to Component Districts:

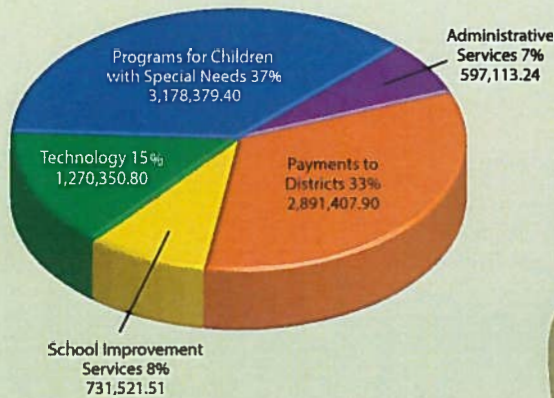
Sometimes, our districts require more services than what are included in the Resolution Services/General Fund. In that case, the district enters into a contract with IMESD to pay for those additional services. These may include fiscal services, technology support, special education administration, EI/ECSE Child Find, bond campaigns, etc.



IMESD Supporting Comprehensive P-20 Educational Services

2001 SW Nye Ave | Pendleton, OR 97801 | Phone: 541.276.6616 or 888.437.6892 Fax: 541.276.4252
www.imesd.k12.or.us

2016 General Fund Historical Expenditures



InterMountain Initiatives Entrepreneurial Business Plans

Technology		Revenue \$6,095,955	Expenditures \$5,709,974	Net Income \$385,981
FTE:	38.0	Funding Sources: General Fund, Entrepreneurial Contracts		
Services:	Outsourced IT Services, Support for Work stations, Tablets and mobile devices, Servers, Router and firewall, Telephony/VoIP, Virus Protection, Data Backup, Video Conferencing, Video Surveillance, Technology Procurement, Technology Planning and Assessment, Remote Monitoring, E-Rate Processing			
Total Customers Served:	105			
Regions Served for E-rate:	19 Oregon counties, 2 Washington counties, 1 Idaho county			
Regions Served with IT Support:	NE Oregon counties (Umatilla, Morrow, Union, Baker, Malheur), and 2 Washington counties			
Communication & Print Solutions		Revenue \$592,474	Expenditures \$273,283	Net Income \$319,191
FTE:	5.1	Funding Sources: General Fund, Entrepreneurial Contracts		
Services:	Public Relations, Media Relations, Bond/Levy Information Campaigns, Graphic Design & Brand Development, Website Design/Development/Support, Video Production, Printing, Binding, Lamination			
Total Communications Customers Served:	56	Total Print Shop Customers Served: 105		
Regions Served for Communications:	9 Oregon counties (Morrow, Umatilla, Union, Baker, Wheeler, Malheur, Lake, Douglas, Yamhill), 1 Washington county (Garfield)			
Regions Served for Printing:	9 Oregon counties (Morrow, Umatilla, Union, Baker, Wallowa, Grant, Harney, Gilliam, Multnomah)			
Cooperative Purchasing & Courier Service		Revenue \$1,316,293	Expenditures \$877,859	Net Income \$438,434
FTE:	5.0	Funding Sources: General Fund, Entrepreneurial Contracts		
Services:	Association of Education Purchasing Agencies (AEPA) pre-bid contract for Oregon K12, Cooperative Purchasing & On-line Store, Product Specification and Standards, Bulk Purchasing, Delivery and Courier Services, Procurement Compliance Assistance			
Regions Served with Purchasing Services:	8 Oregon counties (Morrow, Umatilla, Union, Baker, Wheeler, Malheur, Lake, Douglas), 1 Washington county (Garfield)			
Regions Served with Courier Services:	6 Oregon counties (Morrow, Umatilla, Union, Baker, Wallowa, Grant)			
Regions Served through AEPA Contracts:	Statewide			

IMESD Staff

	FTE	
Early Intervention/Early Childhood (EI/ECSE) Special Education Program/Child Find (Birth to 5)	51.6	
Technology (IT)	38.0	
Speech/Language Program (SLP)	15.5	
School Psychology & Behavioral Services	13.0	
Regional Programs	12.0	
Business Services	10.5	
Nurse Consultation	5.5	
Communication & Print Solutions	5.1	
CARE Coordinators	5.0	
Cooperative Purchasing & Courier	5.0	
Physical Therapy/Occupational Therapy Program	4.5	
Assessment & Accountability	4.0	
Instructional Coaches/Online Coordinator	4.0	
Long-Term Care & Treatment	4.0	
Migrant Education Program	4.0	
Blue Mountain Early Learning Hub	3.5	
Administrative Services	3.0	
College & Career	3.0	
Facilities	2.0	
Instructional Services	2.0	
Medicaid	2.0	
Special Education Administration	2.0	
Audiology	1.9	
Human Resources	1.6	
Transition Network Facilitator	1.0	
Federal Grants Collections Facilitator	0.6	



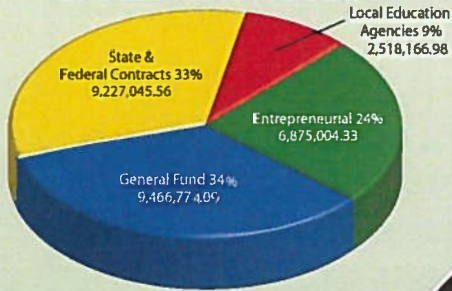
2017-2018

Local Service Plan Map

Join Us In Supporting Comprehensive
P-20 Educational Services

InterMountain ESD
2001 SW Nye Ave | Pendleton, OR 97801
Phone: 541.276.6616 or 888.437.6892 Fax: 541.276.4252
www.imesd.k12.or.us

2016 ESD Revenue Detail



2015-2017 IMESD Board Goals

01

Advance Blue Mountain Early Learning Hub goals to ensure all students are ready for kindergarten and meeting 3rd grade reading proficiency.

02

Improve teacher and administrator quality to increase student achievement.

03

Implement Eastern Promise Pathways to Success.

04

Increase capacity of services provided in the Local Service Plan.

100% Graduation Rate

High School Graduation

Freshman On-Track

Kindergarten Readiness

Nursing

Audiology

Regional Programs

Admin Services

3rd Grade Reading

School Security

Instructional Services
Assessment/Accountability
Migrant Education

Blue Mountain Early Learning Hub

Early Intervention/Early Childhood Special Education Program

Wellness Hubs/ Wraparound

Speech/Language Program
School Psychology & Behavioral Services

■ General Fund
■ State & Federal Grants
■ Services from Government Agencies
■ Local Education Entities
■ Entrepreneurial

Jefferson County ESD

Executive Summary of Services



Ashwood School District

#8

Black Butte School District

#41

Culver School District

#4

Jefferson County School District

#509-J

LIST OF CORE PROVIDED SERVICES

The following chart shows the Core Services provided to the component districts through the development, approval and implementation of the Local Service Plan and as reported in the JCESD's Annual Report to ODE.

<p style="text-align: center;">Special Education</p> <p><u>Birth to 5 Years</u></p> <ul style="list-style-type: none"> • Early childhood kindergarten transition and evaluation services • Community child find screening <p><u>Kindergarten to 12th Grade</u></p> <ul style="list-style-type: none"> • Behavior Program Consultation • Behavior Program • Psychological consultations and evaluations • Speech and language consultations, evaluations and services • Functional behavior assessments and intervention plans • Traumatic Brain Injury Consult • Systems of Performance Review and Improvement consultations (SPRI) • Swallowing and Feeding evaluations and training • Hearing screenings 	<p style="text-align: center;">Technology</p> <ul style="list-style-type: none"> • Technology Planning • Wide Area Networking • Local Area Networking • Internet Filtering • Email Services • E-Rate Consultation • Server Support • Desktop Support • Instructional Technology Support • Procurement Services • Information Systems Support • Telecommunications Services • Video Conferencing • Video Security Support • Web Design and Development
<p style="text-align: center;">School Improvement</p> <ul style="list-style-type: none"> • Continuous Improvement Plan Consultation • Professional Development Consultation and Collaboration • Grant Opportunities and Collaboration 	<p style="text-align: center;">Administration/Other</p> <ul style="list-style-type: none"> • JCESD Leadership Team Support • Administrative Consultation; <ul style="list-style-type: none"> ○ Superintendent Services ○ Director of Special Program ○ Technology ○ Fiscal Services • Home School Registration • Safety, Security and Crisis Prevention Intervention Collaboration and Consultation • Special Education Data Collection, Records Management and ODE Reporting

PURPOSE AND HIGHLIGHTS OF 2016-17

While state statute requires the collaborative planning by member school districts, the focus of collaborative work between and among our districts is an underlying philosophy of the Jefferson County Education Service District. JCESD leadership is a joint effort with the four component school districts.

- One or more of JCESD board members also serve as a member of their component school district's board.
- Leadership from Ashwood, Black Butte, Culver and Jefferson County 509-J are members of the ESD Leadership Team – meetings not only work towards the stated goals in the local service plan but also provide ongoing collaboration and dialogue between the districts.
- One unique characteristic of the Jefferson County ESD is the regionalization of services around the ESD leadership team. This unique relationship translated to part-time administrative position at the Jefferson County ESD, creating a situation where more funds are directed to student services. This leadership consolidation is as follows:
 - The Jefferson County ESD Superintendent also serves as the Jefferson County School District 509-J Superintendent.
 - The Jefferson County ESD Special Programs Director also serves as Special Education Director for 509-J, Black Butte and Culver districts.
 - The Jefferson County ESD Chief Financial Officer also serves as the Chief Financial Officer for the Jefferson County School District.
 - The Jefferson County ESD contracts with the Jefferson County School District to provide supervision and leadership of the information technology staff.
 - The Jefferson County ESD Board Secretary also serves as the Board Secretary for the Jefferson County School District.

This collaborative leadership model enables the service plan to be developed and adopted by the JCESD board along with the boards of our component school districts creating more than just a required document. The local service plan is dynamic in nature – meeting the changing needs of our students, staff, districts and communities.

Focus areas at the administrative level of our work together in 2016-17 were as follows:

Capacity Building	Budgeting and Forecasting
Regionalization of Services	Collaboration with other ESDs
Expanded Leadership Team	Ongoing Dialogue
School Safety and Security	Intentionality of Purpose and Processes
Board Policies and Administrative Rules	Human Resources
School Improvement Efforts	Teacher Evaluation Systems of Support

Highlights of the 2016-17 year include the following:

- Maintenance of core services with reduced fiscal resources along with increased State oversight.
- Continue to refine and updated all special education manuals to electronic format saving the districts printing costs and using an environmentally friendly/efficient method.
- Continued focus on special education web-based program.
- Technology services in line with technology growth and oversight requirements.
- Provide administrative and business office consultation services.
- Maintain highly responsive and professional EI/ECSE evaluation system for districts.
- Organize professional development opportunities for school improvement by participating in and hosting school improvement sessions and partnership with other Oregon ESDs.
- Regionalization of resources to ensure efficiency is optimized.



Rick Molitor, Superintendent
Jefferson County Education Service District



SUMMARY OF SERVICES – LAKE COUNTY ESD

Lake County ESD is a very traditional ESD, primarily focusing on providing the four legislatively mandated services to our component districts:

- Support for students with special needs
- Instructional and curriculum support
- Technology support
- Administrative and support services

Due to the small size and remoteness of our component districts, they would find it difficult and in some cases impossible to provide these services themselves.

ADEL SCHOOL DISTRICT		
SPECIAL EDUCATION	STAFF	SERVICE
	Itinerant Special Ed Teacher	Direct instruction, academic testing, consultation
	School Psychologist	Psychoeducational testing, counseling (as needed), consultation
	Speech/Language Pathologist	Direct service, testing, autism consultation/evaluation
	Spec Ed Director, Support Staff	Program oversight, federal & state reporting, database management, file review/maintenance, staff development
INSTRUCTIONAL/CURRICULUM SUPPORT	STAFF	SERVICE
	Director Instructional/ Curriculum Support (Supt)	Professional development, continuous improvement plan support, support for Educator Effectiveness/Teacher Evaluation
	Instructional/Curriculum Support Specialist	Professional development, RTI, Common Core implementation, state assessment and essential skill performance task development and scoring
TECHNOLOGY SUPPORT	STAFF	SERVICE
	Business Manager	Internet connectivity, E-rate support (file federal forms, program support/consultation)
ADMINISTRATIVE SUPPORT	STAFF	SERVICE
	Superintendent	Supt/Admin monthly meetings, attendance officer, grant writing, board meeting attendance, school improvement planning, legislative updates, coordinate regional events
	Support Staff	Home school registrar/testing, copy shop, grant management

LAKE COUNTY SCHOOL DISTRICT #7		
SPECIAL EDUCATION	STAFF	SERVICE
	Special Ed Teacher (MS level)	Direct instruction, academic testing
	School Psychologist	Psychoeducational testing, FBA/risk assessments, consultation
	Speech/Language Pathologists	Direct service, testing, autism consultation/evaluation
	Support Staff	Federal/state reports, file maintenance, database management
INSTRUCTIONAL/CURRICULUM SUPPORT	STAFF	SERVICE
	Director Instructional/ Curriculum Support (Supt)	Professional development, continuous improvement plan support, support for Educator Effectiveness/Teacher Evaluation
	Instructional/Curriculum Support Specialist	Professional development, RTI, Common Core implementation, state assessment and essential skill performance task development and scoring
	School Counselors (flow through)	Academic/career counseling, interventions for at-risk students
TECHNOLOGY SUPPORT	STAFF	SERVICE
	Business Manager	Internet connectivity, E-rate support (file federal forms, program support/consultation)
ADMINISTRATIVE SUPPORT	STAFF	SERVICE
	Superintendent	Supt/Admin monthly meetings, county attendance officer, grant writing, legislative updates, coordinate regional events
	Support Staff	Home school registrar, copy shop, grant management

SUMMARY OF SERVICES – LAKE COUNTY ESD

NORTH LAKE SCHOOL DISTRICT

SPECIAL EDUCATION	STAFF	SERVICE
	School Psychologist	Psychoeducational testing, counseling, FBA/Risk Assessments, Consultation
	Speech/Language Pathologist/SLPA	Direct service, testing, autism consultation/evaluation
	Support Staff	federal & state reporting, database management, program support as needed
INSTRUCTIONAL/CURRICULUM SUPPORT	STAFF	SERVICE
	Director Instructional/ Curriculum Support (Supt)	Professional development, continuous improvement plan support, foreign language flow through funds, support for Educator Effectiveness/Teacher Evaluation
	Instructional/Curriculum Support Specialist	Professional development, RTI, Common Core implementation, state assessment and essential skill performance task development and scoring
	School Counselors (flow through)	Academic/career counseling, interventions for at-risk students
TECHNOLOGY SUPPORT	STAFF	SERVICE
	Business Manager	Internet connectivity, E-rate support (file federal forms, program support/consultation)
ADMINISTRATIVE SUPPORT	STAFF	SERVICE
	Superintendent	Supt/Admin monthly meetings, attendance officer, grant writing, legislative updates, coordinate regional events
	Support Staff	Home school registrar, copy shop, grant management

PAISLEY PUBLIC CHARTER SCHOOL DISTRICT

SPECIAL EDUCATION	STAFF	SERVICE
	Itinerant Special Ed Teacher	Direct instruction, academic testing, consultation
	School Psychologist	Psychoeducational testing, counseling/FBAs/RAs, consultation
	Speech/Language Pathologists	Direct service, testing, autism consultation/evaluation
	Spec Ed Director, Support Staff	Program oversight, federal & state reporting, database management, file review/maintenance, staff development
INSTRUCTIONAL/CURRICULUM SUPPORT	STAFF	SERVICE
	Director Instructional/ Curriculum Support (Supt)	Professional development, continuous improvement plan support, foreign language flow through funds, support for Educator Effectiveness/Teacher Evaluation
	Instructional/Curriculum Support Specialist	Professional development, RTI, Common Core implementation, state assessment and essential skill performance task development and scoring
	School Counselors (flow through)	Academic/career counseling, interventions for at-risk students
TECHNOLOGY SUPPORT	STAFF	SERVICE
	Business Manager	Internet connectivity, E-rate support (file federal forms, program support/consultation), flow through technology support
ADMINISTRATIVE SUPPORT	STAFF	SERVICE
	Superintendent	Supt/Admin monthly meetings, attendance officer, grant writing, legislative updates, coordinate regional events
	Support Staff	Home school registrar, copy shop, grant management

SUMMARY OF SERVICES – LAKE COUNTY ESD

PLUSH SCHOOL DISTRICT		
SPECIAL EDUCATION	STAFF	SERVICE
	Itinerant Special Ed Teacher	Direct instruction, academic testing, consultation
	School Psychologist	Psychoeducational testing, counseling (as needed), consultation
	Speech/Language Pathologists	Direct service, testing, autism consultation/evaluation
INSTRUCTIONAL/CURRICULUM SUPPORT	Spec Ed Director, Support Staff	Program oversight, federal & state reporting, database management, file review/maintenance, staff development
	STAFF	SERVICE
	Director Instructional/ Curriculum Support (Supt)	Professional development, continuous improvement plan support, support for Educator Effectiveness/Teacher Evaluation
	Instructional/Curriculum Support Specialist	Professional development, RTI, Common Core implementation, state assessment and essential skill performance task development and scoring
TECHNOLOGY SUPPORT	STAFF	SERVICE
	Business Manager	Internet connectivity, E-rate support (file federal forms, program support/consultation)
ADMINISTRATIVE SUPPORT	STAFF	SERVICE
	Superintendent	Supt/Admin monthly meetings, attendance officer, grant writing, board meeting attendance, school improvement planning, legislative updates, coordinate regional events
	Support Staff	Home school registrar/testing, copy shop, grant management

Other County-wide Services

- Early Intervention/Early Childhood Special Education/Child find
- New teacher mentoring (we do not have a state mentoring grant)
- Early learning Hub/Regional Achievement Collaborative
- Library consultant support (Division 22 Standards)
- STEM and College and Career Ready grants
- Audit Services
- Enrichment funds (field trips, assemblies, artists-in-residence)
- Grant writing services
- Copy shop services
- Courier services
- GED testing
- Youth Mentor Program (grant supported)

Contracted Services to Districts

- Principal for Adel School District
- Fiscal services for Adel School District
- Fiscal services for North Lake School District



*Shaping the future:
Supporting excellence in education*

Values

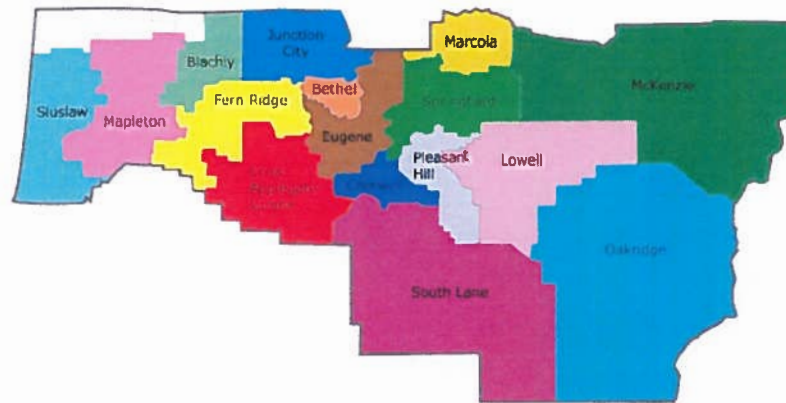
Equity – We support a respectful work environment and access to educational service to all students

Commitment – To districts, student and employee success

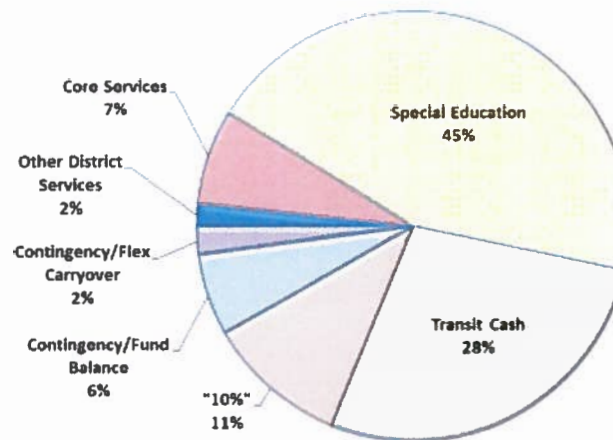
Leadership – that is informed, responsive, visionary, proactive and playful

Collaboration – actively engaged with our partners to achieve success

Integrity—approach our work with ethical actions, making and keeping commitments, courage and humility



General Fund Budget



Lane ESD Proposed Budget (2017-18)

Strategic Plan 5 Bold Steps

Creating and Implementing Innovative Initiatives that Directly Impact or Influence Student Success

Supporting Best Instructional Practices

Modeling and Promoting Equitable Practice for All

Leadership – Leveraging Education and Community Partners

Strong Student Centered Advocacy

Lane ESD Core Services

Lane ESD's Core Services and Funding Formula/Allocation Model provides the basis for allocating Lane ESD's resolution funds for Core Services and distribution of funds to districts. ORS 334.177 requires that at least ninety percent (90%) of all ESD revenues from the State School Fund (SSF) and other funds considered local revenues be spent on the provision of services approved in the Local Service Plan. The remaining ten percent (10%) may be spent on administrative services.

Core Services includes:

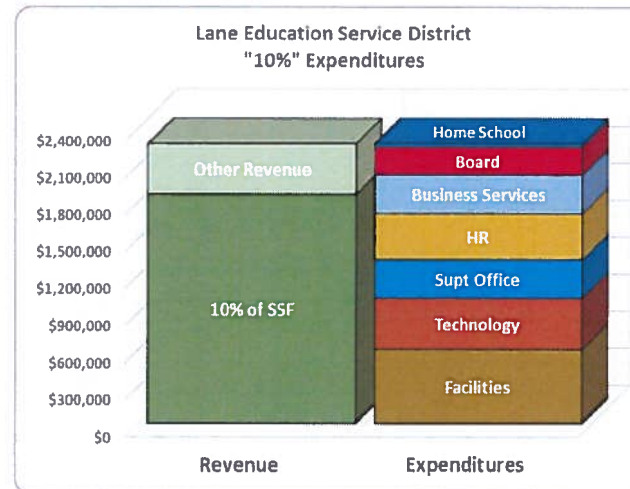
- Services to Students with Special Needs
- School Improvement
- Technology Services
- Administrative Services

Goals

The ESD sets the standard as a model service provider by:

- Exceeding the goals of our local service plan
- Maximizing our resources to achieve outstanding results
- Our students becoming integral members of their communities
- Local school districts recognizing the relationship between Lane ESD support services and improvement in student achievement

The Ten Percent



"10%" Summary

Resources		Expenditures		
			FTE	
SSF Formula - 10%	\$1,885,900	Board	0.00	\$ 119,250
Miscellaneous	170,000	Superintendent's Office	1.80	356,919
Indirect-Grants & Contracts	117,000	Human Resources	2.42	375,636
Business Services	104,000	Business Services	4.40	456,172
Interest	79,000	Facilities	2.70	592,170
Westmoreland Rent	35,500	Central Services/Technology	3.90	415,610
Fingerprinting	4,000	Central Services/Other	0.00	24,800
Fund Balance	8,186	Home School	0.32	29,661
		Grant Coordination	0.00	22,000
		Courier	0.20	11,368
Total Resources	\$2,403,586	Total Expenditures	15.73	\$2,403,586

Lane ESD's Proposed Budget 2011-12

Page 11

State School Fund (SSF) Revenue

Lane ESD's primary revenue source for services to districts is the State School Fund (SSF). Lane ESD's share of SSF is based on the overall allocation of SSFs to all Lane County Districts. ESDs receive 4.5% of the total SSF allocated for their region.

The 10% administrative services allocation is an essential component to providing services to districts. The cost of facilities, accounting, human resources, technology, and general administrative overhead (insurance, legal fees, etc.) are paid for with these funds. Home School services and grant development services are also included in the 10% administrative services allocation.

Menu of Services Funding

Items on the Menu of Services are available to all districts based on their annual selection. The cost of services ordered from the menu are charged to the district's Flex Fund allocation and/or invoiced to the district if in excess of available Flex Funds.

Grants

Lane ESD actively seeks grant funding to enhance services to districts and further ESD and component district priorities.



Flex Funds

The concept of Flex Funds was introduced at the beginning of the 2004-05 fiscal year, allowing a portion of resolution funds to be allocated to each district to "spend" on Local Service Plan menu and custom services. In 2011-12 the model was revised to provide districts with greater flexibility to select ESD services. In previous years, roughly 84% of the funding was allocated to Core Services. Starting with 2011-12, only 15% was allocated to Core Services and the balance was allocated to Districts as Flex Funds. The 2013-14 Local Service Plan introduced the option for "transit" dollars which allowed districts to receive up to 50% of their Flex Funds in the form of cash. Seven districts have elected to use transit dollars to support district-based programs and services.

Transit Dollar Requests (percentage of allocation by ADMw)

Bethel	\$ 716,037	39%
Blachly	31,823	25%
Eugene	2,524,150	41%
Fern Ridge	270,657	50%
Junction City	128,454	21%
Oakridge	50,062	22%
South Lane	400,000	38%
Springfield	1,722,103	42%
Total	\$ 5,843,286	

2017-18 Menu of Services

Services to Students with Special Needs

Comprehensive Services Program
(Special School)
Life Skills ESD and Consortium
Placements
Lane School (Special School)
Behavior Disorder Placements
Behavior/Autism Spectrum Disorder
Consortium Placements
Behavior Disorders – Teacher or
Consultant
MLK Jr. Education Center
School Psychologist Services
Speech & Language Pathologist
Augmentative Communication
Direction Service
Custom Services

School Improvement Services

General Education*
Career & Technical Education
Connected Lane County
Tragedy Response
Custom Services

Technology Services

Infrastructural Technology Services*
Learn 360
Custom Services

Administrative Services

Business Services
Courier Services
Attendance Truancy
Substitute Teacher List Subscription
Custom Services

Grants & Contracts

Linn Benton Lincoln ESD

Local Service Plan - Executive Summary 2016-2017

About Our Agency

LBL comprises 12 component school districts with approximately 35,000 students in Linn, Benton and Lincoln counties. LBL also serves students and districts elsewhere in Oregon through grants and contracts. Its governance structure includes a seven member Board. LBL has an annual budget of approximately \$56 million and work force of approximately 225 employees.

LBL serves educational agencies, districts, and schools across the state with high quality services and programs that are practical, reliable and economical. LBL has a distinguished reputation for supporting educational excellence and equity, working cooperatively with educators and educational agencies, and effecting productive solutions that help schools, teachers, students and families meet Oregon's educational goals.

Board of Directors

Terry Deacon, Chair - Heather Search, Vice Chair - Jan Doerfler - David Dunsdon - David Dowrie
Frank Bricker - Roger Irvin

Mission

LBL ESD serves districts, schools and students by providing equitable, flexible and effective educational services through economy of scale.

Vision

To be a responsive and transparent organization that supports districts by embracing continuous improvement in helping every child succeed.

Values

Success for all students

Relationships built on trust, responsiveness and honesty

The four "E"s of *Excellence, Equity, Efficiency and Effectiveness*

Accountability

Component Districts

Alsea School District 7J
Central Linn School District 552
Corvallis School District 509J
Greater Albany Public SD 8J
Harrisburg School District 7J
Lebanon Community School District 9
Lincoln County School District
Monroe School District 1J
Philomath School District 17J
Santiam Canyon School District 129J
Scio School District 95
Sweet Home School District 55

Non-Component Districts

Linn Benton Lincoln ESD provides various services to over 75 additional districts throughout Oregon.



LINN BENTON LINCOLN
EDUCATION SERVICE DISTRICT

905 4th Avenue SE Albany, Oregon 97321
tel: 541.812.2600 | fax: 541.926.6047
www.lblesd.k12.or.us

LBL ESD Programs & Services

2016 - 2017²⁷

LBL ESD Board of Directors

Chair: Terry Deacon

Vice Chair: Heather Search



Administrative Services

Superintendent: Mary McKay

Assistant Superintendent: Don Dorman

Chief Financial Officer: Jackie Olsen

Chief Human Resources Officer: Vicki Harlos

Business Services

Business Information System Suite, Infinite Visions, Substitute Tracking, Time and Attendance, Student Accounting, Payroll Services, Business Administration Support

Administrator: Jackie Olsen

Cascade Regional Program

Services for students with Low Incidence Disabilities: Vision, Hearing, Orthopedic and Autism; Traumatic Brain Injury, Audiology, Augmentative Communication

Administrator: Diana Allen

Early Intervention/Early Childhood Special Education (EI/ECSE)

Early Intervention services for children birth to two years and Early Childhood Special Education for children three to five years

Administrators: Debbie McPheeters, Autumn Belloni

Information Systems

Student Information System Suite, Programmers, Customer Support Representatives, Web Development, Instructional Technology, Curriculum

Administrator: Martha Kroessin

Long-Term Care and Treatment Education (Farm Home and Wake Robin School)

Children's Farm Home School; Education for Children in Residential, Day Treatment Care; Agency Special Projects

Administrator: Jean Orr

Network Systems

Wide Area and Local Area Networks, Data Center Services, Computer Support Technicians, Phone Systems, Network Design and Support

Administrator: Francisco Zavala

Special Education and Evaluation Services

Education Evaluation and Consultation Center, Response To Intervention, Talented And Gifted, Interpreter/Translator, Severe Disabilities, IDEA Consortium, Community Connections Network, Transition Network Facilitator

Administrator: Kate Marrone

Student and Family Support Services

Behavior Consultants, Attendance Services, Family Support Liaisons, Home School Registration, Positive Behavior Interventions Support, School Based Medicaid Administrative Claiming, Youth Transition Program

Administrator: Ann Lavond



LINN BENTON LINCOLN
EDUCATION SERVICE DISTRICT

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Malheur ESD

Providing exceptional service to the students of
Eastern Oregon

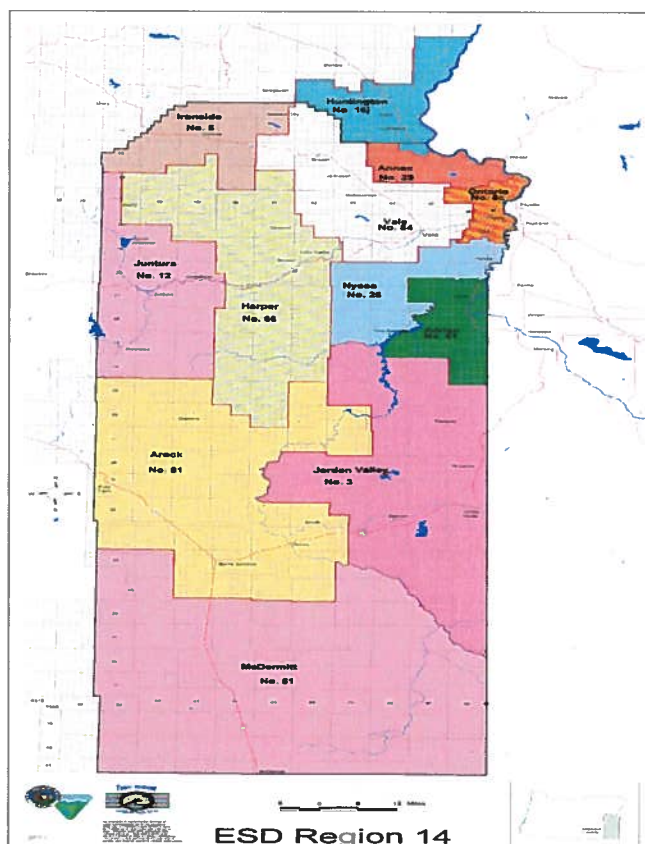


MISSION STATEMENT

Malheur Education Service District's mission is to "Improve Student Outcomes".

STRATEGIC PRIORITIES

- ❖ Provide education *opportunities* from birth to career
- ❖ Provide *value* to our schools, families and communities
- ❖ Provide lines of *communication* within our service area, bringing people, providers and services together
- ❖ Increase teacher *quality* thru quality professional development
- ❖ Increase *CTE/STEM opportunities* for all students



STUDENT SERVICES PROGRAMS

***Ontario School District has elected flow through dollars for services covered in LSP 1; unless otherwise stated in the description, Ontario services are not included in this cost breakdown.*

- **Handicapped Learner/Diagnostician/Evaluation Team Program**

This program provides for diagnostic/evaluation services as well as direct instructional services to students meeting Oregon eligibility criteria for special education (OAR 581-015-0051). ESD staff work cooperatively with LEA support staff in meeting the educational needs of these students. This funding provides for 2.45 FTE certified staff.

It is estimated that the program cost of the Handicapped Learner/Diagnostician/Evaluation Team Program for 2017-2018 will be approximately **\$251,645.00**.

- **Autism Specialist**

This program provides for diagnostic/evaluation services as well as direct instructional services to students meeting Oregon eligibility criteria for special education (OAR 581-015-0051). ESD staff work cooperatively with LEA support staff in meeting the educational needs of these students. This funding provides for 0.7 FTE certified staff.

It is estimated that the 0.7 FTE and program cost of the Autism Specialist Program for 2017-2018 will be approximately **\$87,281.00**.

- **Counselor Program**

This program provides assistance to local districts in the area of evaluations and counseling for students with identified handicaps as required in OAR 581-015-0051. 0.95 FTE Counselor provides services to eligible students in all schools in Region 14, grades K-12. Additionally, services of a certified school psychologist are provided on a limited basis as well as 0.45 FTE through IDEA for evaluations and a 0.6 FTE Purchased Service Contract. Services are directed toward student evaluation, supporting handicapped students with behavior and emotional challenges, and providing assistance to school personnel. This combination of funding from LSP 1, IDEA and Contracts provides for 2.0 FTE certified staff.

It is estimated that the cost of 0.95 FTE, the portion not supported by IDEA, and an estimated contract for a School Psychologist within the Counselor Program for 2017-2018 will be approximately **\$131,726.00**.

- **Speech-Language Therapy Program**

This program provides for speech-language services to students meeting Oregon eligibility criteria as specified in OAR 581-015-0051. This includes students with disorders in articulation, voice, fluency and language. (Speech disorder refers to articulation, voice and/or fluency. A language disorder is the impairment, or disordered development, of understanding or expression of language.) This funding provides for 4.8 FTE certified staff and 0.45 FTE classified staff. Speech-Language Pathologists provide services for all school districts grades K-12 through this program.

It is estimated that the cost of Speech-Language Therapy services for 2017-2018 will be approximately **\$494,393.00**.

- **Occupational and Physical Therapy Program**

This program provides for Occupational Therapy and Physical Therapy services to students/children identified as orthopedically impaired (OAR 581-015-0051), as well as other children/students with disabilities as required. Services include screening, evaluation, therapy, and consultative services. Funding is a combination of resolution dollars and State Early Intervention/Early Childhood Special Education funds, plus Regional staff.

It is estimated that the estimated cost of 0.75 FTE and program cost of the Occupational and Physical Therapy services for 2017-2018 will be approximately **\$91,189.00**.

- **Special Education Director/Office Support**

The Special Education Director and staff provide supervision of Special Education Programs/Staff/Services under resolution, district contracts and regional programs as well as support services and records management software. The Director provides services on behalf of small districts as Special Education Director. In addition, staff provides Medicaid billing services to all districts.

It is estimated that the cost of the Special Education Director, office support, supplies, equipment and in-service for 2017-2018 will be approximately **\$109,410.00**.

The total Student Services Local Service Plan dollars for 2017-2018 is estimated at \$1,165,644.00.

SUPPORT SERVICES PROGRAMS

- **Curriculum/Instructional Services Program**

This program provides for a Curriculum/Staff Development Director and support staff for the schools in Malheur Region 14 providing leadership in the development/coordination of School Improvement Projects. This position assists school districts with monitoring and compliance requirements of ODE and NCLB. It also provides support and professional development for OAKS/SBAC assessment. The Director acts as the liaison between Oregon Department of Education and local districts, serves as a grant writer for curriculum projects, provides guidance and support for the development and administration of federal programs (i.e. Title IA, IIA, IID, IVA, VA, and REAP), and assists in the evaluation of small district's staff evaluations. In addition, the Director provides professional development for standards implementation, best practices in instructional strategies, curriculum mapping and alignment, and using data to inform instruction and to guide resource allocation. The director will act as the assessment, home school, and McKinney Vento coordinators.

It is estimated that the cost of the Curriculum/Instructional Services Program for 2017-2018 will be approximately **\$188,894.00**.

- **Career/Technical Education Program**

This program provides for a Regional Coordination and support staff that is responsible for developing and maintaining CTE programs in Malheur, Grant, Wallowa, Baker, Union and Harney county school districts (Agriculture, Business, Automotive and Construction). The Perkins Basic and Reserve grants are written and fiscally managed through this program; grant funds are then distributed to local school districts that operate an ODE approved program of study. In addition, assistance is given to local school districts with computer technology, Intermountain Technology services and tech planning. This also provides 0.5 FTE for the Executive Director of TVT.

It is estimated that the cost of the Career/Technical Education Program for 2017-2018 will be approximately **\$107,939.00.**

- **College Advisor**

The College Advisor will provide support to component school districts' college credit programs, maintain college credit data, support and organize parent involvement, and work collaboratively with the TVCC dual credit coordinators. Working in conjunction with the current school counselor/principal, will assist high school students in college registration for: Dual Credit, College Choice, College Access, 2 + 2 credits, and credit by proficiency models. Act as a mentor to students taking online classes. The Advisor will also conduct periodic check-ups and help students maintain contact and engagement in classes, track student progress, and track student success in these programs.

It is estimated that the cost of the College Advisor Program for 2017-2018 will be approximately **\$78,793.00.**

- **STEM Hub**

The STEM Hub will provide support to component school districts through the Math in Real Life, and technology innovated learning for elementary and middle school students. Poverty to Prosperity (P2P) is a regional collaborative between TVCC, Malheur ESD, Ontario School District, Nyssa School District, and Vale School District. Collectively, these 5 educational entities are supporting high school CTE students in welding, allied health, and automated control systems. Students completing these programs graduate with a high school diploma and a pathways certificate in their chosen discipline. This is a community effort that anticipates the addition of several smaller peripheral school districts in the future.

It is estimated that the cost of the STEM Hub/P2P Program for 2017-2018 will be approximately **\$87,118.00.**

- **Youth Transition Program (YTP)**

This program provides transition services for high school students that qualify for an IEP or 504 and working closely with Vocational Rehabilitation. The YTP staff concentrates on students gaining work skills and job training which will help lead to job placement and/or post-secondary education placement. A combination of State grants and SSF dollars fund the 1.0 FTE Transition Coordinator, 2.0 FTE Transition Specialists, and program costs.

It is estimated that half the cost of the Youth Transition Coordinator for 2017-2018 will be approximately **\$46,973.00.**

The total Support Services Local Service Plan dollars for 2017-2018 is estimated at \$509,717.00.

MANAGEMENT SERVICES/PROGRAMS

- **Fiscal Support/Internal Services Program**

This program provides partial cost for support staff to local school districts which are responsible for keeping complex records on chart of accounts, state forms, grants, and special fund projects. In addition, the fiscal service department coordinates the user group of local district's clerks/personnel with regard to ODE trainings, regional meetings and fiscal services consortium members.

It is estimated that the program cost of the Fiscal Support/Internal Services Program for 2017-2018 will be approximately **\$ 10,000.00.**

- **Production Services Program/Water Testing**

This program provides a wide variety of services to school districts in Malheur Region 14. The production services program is self-supporting for materials and is supported by general fund dollars for staff (0.2 FTE), equipment, and equipment maintenance agreements. Production services each year include policy books, handbooks, manuals, directories, NCR forms, report cards, budget documents, posters, lamination, district boundary maps, and many other printed materials. Quarterly water testing is also provided to all schools whose primary water source is well water.

It is estimated that the program cost of the Production Services Program/Water Testing for 2017-2018 will be approximately **\$ 2,000.00.**

- **OdysseyWare/Learn 360/MyOn.com**

This service program provides partial cost for support for both programs. Each district is billed a percentage based on ADMw for OdysseyWare and MyOn.com after Malheur ESD meets their financial obligation. Learn 360's annual membership is paid by Malheur ESD.

It is estimated that the program cost of the OdysseyWare/Learn 360/MyOn.com for 2017-2018 will be approximately **\$ 22,700.00.**

- **Summer Institute**

This service provides annual continuing education requirements to teachers and support staff to all the component districts during the summer break.

It is estimated that the program cost not covered by grants for 2017-2018 will be approximately **\$14,000.00.**

- **Substitute Maintenance**

This service provides updating and maintaining substitute teacher files and information is the AESOP software. This service is available to all districts within the Local Service Plan.

It is estimated that the program cost not covered by district funding for 2017-2018 will be approximately **\$ 5,000.00.**

The total Management Services/Programs Local Service Plan dollars for 2017-2018 is estimated at \$54,200.00.

CONSORTIA SERVICES

- **Consortia Services**

Services provided to the consortia include EI/ECSE Child Find Evaluations for **\$55,000.00.**

Consortia services are generally above the 90% direct support that Malheur ESD provides to participating component districts.

The total Consortia Services Program over the 90% Direct Support for 2017-2018 is \$55,000.00.

2017-2018 HB 3184 Local Service Plan

Component School District Contracts & Grants

1. Programs for Children with Special Needs

- a. Early Intervention/Early Childhood Special Education – Sub-contractor with InterMountain ESD. **\$830,000.00**
- b. Regional Services Contract for Hearing Impaired Students – Sub-contractor with InterMountain ESD. **\$85,037.00**
- c. IDEA/LD Consortium Funds – Local district consortium with federal funds to support Special Education in Adrian, Annex, Arock, Harper, Jordan Valley, Juntura, Vale, and Huntington. Contracts for additional services to Adrian, Harper, and Nyssa. Also includes one 0.5 FTE Transition Specialist. **\$288,000.00**
- d. Youth Transition Program – State grant dollars and local dollars provide services for Transition Specialists at High School and small schools consortium. **\$161,000.00**

2. Technology Support/Instructional Technology/ Drivers Education for Component School Districts

- a. Carl Perkins Grant **\$342,000.00**
 - 1) Federal grant to strengthen and enhance CTE in the schools.
 - 2) Reserve Fund – Activities focused on staff development and support for dual enrollment with vocational programs at TVCC.
 - 3) Will expand to include six counties and TVCC and fund the CTE Regional Coordinator position.
- b. Intermountain Technology Desktop Support Program including WAN Services – Individual district contracts with Intermountain Technology. Billed to Districts - **\$330,000.00**
- c. Drivers Education – all-inclusive classroom and behind the wheel training for Baker, Grant, Malheur, Union, and Wallowa counties - **\$83,000.00**

3. School Improvement Services for Component School Districts

- a. Staff Development Projects – Malheur ESD contracts and ODE funding for staff development activities and school improvement - **\$10,000.00**
- b. Pre-School Promise – Individual contracts with participating school districts and various providers. Also providing pre-school classrooms ran by ESD Staff - **\$530,000.00**
- c. Eastern Oregon Community Based Services – Provide services to increase number of students ready for kindergarten and college or career - **\$424,000.00**

4. Administrative Support Services

- a. Third Party Billing – Medicaid. **\$25,000.00**
- b. Fiscal Services Contract – Annex SD 29, Arock SD 81, Huntington SD 16J, Juntura SD 12, Vale SD 84, Harper SD 66.. **\$183,500.00**

SPECIAL REVENUE TOTALS FOR GRANTS/SERVICES = \$3,291,537.00

What is the Multnomah Education Service District?

The Multnomah Education Service District (MESD) is a publicly-funded agency that partners with local school districts to provide locally responsive, high-quality, and cost-effective educational services at a regional level. These services range from business and administrative support to school improvement efforts and special education programs.

What services does MESD provide?

MESD collaborates with local school districts for:

- School Health Services
- Academic Improvement & Assessment
- Administrative Services (business services, technology and web support)
- School Improvement Efforts
- Programs for students kindergarten through grade 12 who are at risk or have special needs (physical, emotional and / or developmental).
- Juvenile Detention Education Program
- Youth Corrections Education Program
- Hospital School Program
- Long-Term Care & Treatment Education Program

Who pays for MESD services?

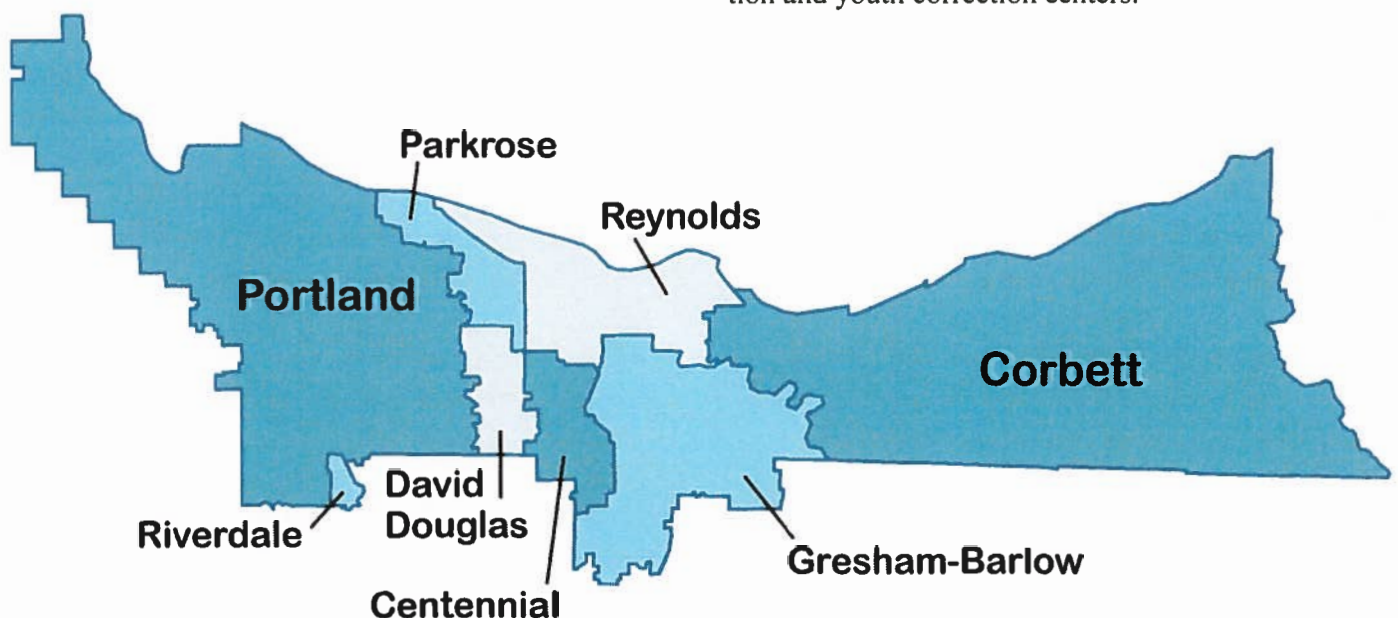
MESD services are publicly funded and provided at no cost to students and families. More than 90% of MESD state school funds are used to support services within school districts.

Why is MESD important?

MESD provides regional administrative, academic, social and health services to local school districts so that school budgets can be used in the classrooms where they are needed. School funding is constantly at risk. MESD uses state funds to help ensure that limited resources are distributed where they are needed most.

Statewide Impact

In addition to providing cost-effective services in Multnomah County, MESD partners with other districts and ESDs. As one of four members of the Cascade Technology Alliance, MESD supports technology services from more than 50 school districts, serving more than 250,000 students statewide. MESD also provides statewide instruction services to students receiving care in hospitals, in long term care and treatment facilities, and in juvenile detention and youth correction centers.





Administrative Services

- Inter-District Delivery System (PONY)
- Procurement Card Services
- School Announcement Closure Network
- Other Administrative / Operational Services
- Public Affairs

Technology Services & CTA

- Business Systems Support
- Data Warehouse
- Student Information Services
- ORMED (Healthcare Information Management)
- AESOP Substitute Services
- School Messenger Automated Attendance / Emergency Notification
- Internet Connectivity
- Network Services
- Engineering & On-Site Help Desk Support
- Follett Destiny Library and Textbook Management

MESD Schools

- Arata Creek School
- Burlingame Creek School
- Donald E. Long School
- Helensview School
- Ocean Dunes High School
- Riverside High School
- Three Lakes High School
- Wheatley School
- Wynne Watts School

Instructional Services

- Accredited alternative schools
- Alternative Pathways (TRiO)
- Home school notification
- Hospital school programs
- Long-term care and treatment (LTCT)
- Migrant education
- Outdoor School
- Programs in Oregon correction and detention facilities (JDEP, YCEP)
- School improvement, curriculum, and professional development services

School Health Services

- School nursing
- School health assistant program
- Contracted health education services
- Contracted nursing services including direct one-to-one nursing
- Vision and hearing screening team
- Immunization program
- Child Health Insurance Access Program (CHIAP)

Special Education Services

- Abilities in Motion (AIM) for ages 5-21
- Behavioral & social emotional skills
- Behavior and instructional consultation
- Feeding team contract services
- Functional living skills for ages 5-18 and transitions program for ages 18-21
- Alternative behavior program
- Assistive technology
- Speech language pathology
- Occupational & physical therapy
- Psychological services



Multnomah Education Service District
11611 NE Ainsworth Circle
Portland, OR 97220
(503) 255-1841
www.MESD.k12.or.us

NORTHWEST REGIONAL EDUCATION SERVICE DISTRICT

IMPROVING LEARNING FOR ALL STUDENTS

“In partnership with the communities we serve, Northwest Regional ESD improves student learning by providing equitable access to high quality services and support.”
- NWRESD MISSION STATEMENT



Component Districts

- Clatsop County**
Astoria, Jewell, Knappa, Seaside, Warrenton-Hammond
- Columbia County**
Clatskanie, Rainier, Scappoose, St. Helens, Vernonia
- Tillamook County**
Neah-Kah-Nie, Nestucca Valley, Tillamook
- Washington County**
Banks, Beaverton, Forest Grove, Gaston, Hillsboro, Sherwood, Tigard-Tualatin

20 school districts in four counties: Clatsop, Columbia, Tillamook, & Washington

126,180 K-12 students in the four-county region

184 public schools

2016-17 Budget: \$155.8M; includes \$42.2M through State School Funding (SSF)

525 Employees:

Classified staff.....270
Licensed staff.....204
Administrative staff.....47
Confidential staff.....4



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For more information on how we serve children and families, visit our web site www.nwresd.org



NORTHWEST REGIONAL
EDUCATION SERVICE
DISTRICT

SPECIAL EDUCATION SERVICES

- Early Intervention (Birth-3)
- Early Childhood Special Education (ages 3-5)
- Birth to age 21:
 - Assistive Technology
 - Autism Spectrum Disorder
 - Blind and Visually Impaired
 - Deaf/Blind
 - Deaf/Hard of Hearing
 - Occupational/Physical Therapy
 - School Psychology
 - Speech/Language Therapy
- Behavioral Programs and Supports

TECHNOLOGY

- Technology Support Services
- Software & Application Support
- Management Information Services
- Instructional Media

EDUCATIONAL OPTIONS

- ORVED: Personalized online education
- Outdoor School
- GED® Testing-PearsonVue® Test Center
- Home School Registration
- NW Promise (a college/career initiative)

INSTRUCTION & SCHOOL IMPROVEMENT

- Equity Training
- Migrant and English Language Services
- NW Early Learning Hub
- Professional Development
- School Improvement Services
- STEM/CTE Support

ADMINISTRATIVE SERVICES

- Business and Human Resource Services
- Truancy Enforcement
- Courier Services

NWRES DISTRIBUTES STATE SCHOOL FUNDS USING THE MODEL BELOW

- 10% of the ESD's state support goes to operating the agency, and the remaining 90% is reserved for programs and services provided to our component school districts.
- 25% of the 90% goes to Core Services - those services agreed upon by the districts that are offered at no cost such as school improvement, some technology, special education, service center administration, and miscellaneous services such as the courier and emergency closure system.
- The remaining 75% of the 90% is allocated in Service Credits based on each component school district's enrollment. The ESD offers a menu of services that districts may purchase using their Service Credits.
- State contracts provide the rest of NWRES D's revenue source, representing over half of the budget, funding Early Intervention/Early Childhood Education and Long-Term Care and Treatment programs.

STUDENT SUCCESS • PARTNERSHIPS

EQUITY • INNOVATIVE SERVICES



South Coast ESD Local Service Plan

Our Vision: **"Together We Can"**

Our Mission: In collaboration with all of our partners we will ensure students maximize their potential through:

- Quality Service
- Professionalism
- Growth
- Sustainable Systems

South Coast ESD is geographically found in Coos, Curry and Western Douglas counties and covers approximately 2,800 square miles.

In 2015-2016, SCESD served 16,060 students in the 10 consortium school districts of Bandon, Brookings-Harbor, Central Curry, Coos Bay, Coquille, Myrtle Point, North Bend, Port Orford-Langlois, Powers and Reedsport.

Local Service Plan

Core Services

- Services for children with special needs
- Technology support
- School improvement
- Administrative support

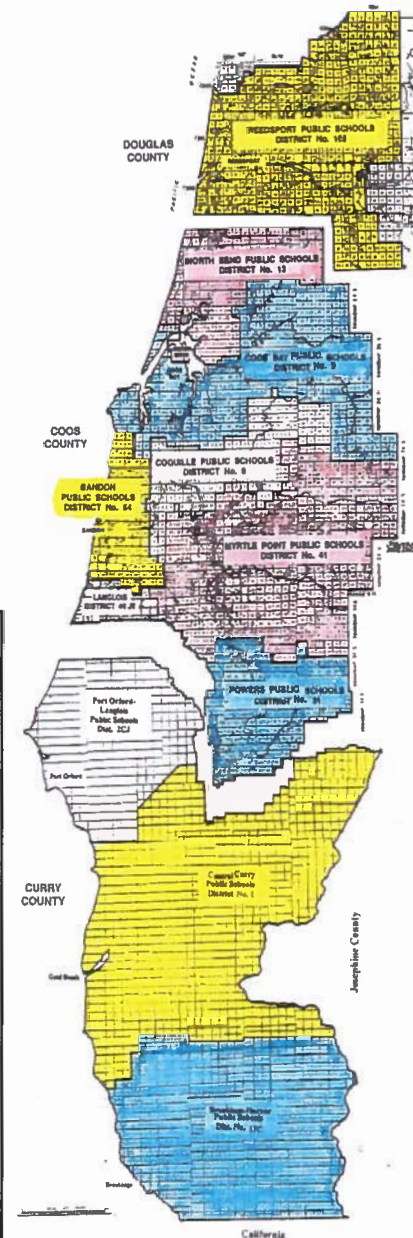
Core Service Goals

- Improve student learning
- Enhance the quality of instruction
- Provide professional development to component school district employees
- Provide students equitable access to resources
- Maximize operational and fiscal efficiencies for component school districts

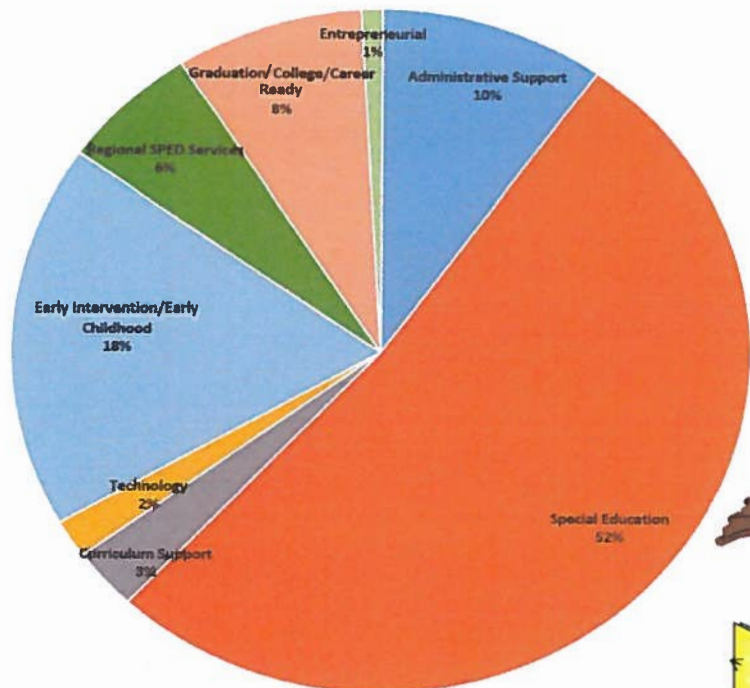
LSP Process

- Districts choose services from a list developed in collaboration with the ESD and consortium district Superintendents
- Districts only order the services they need
- Remaining dollars can be used in their districts

SOUTH COAST
EDUCATION SERVICE DISTRICT
REGION No. 7

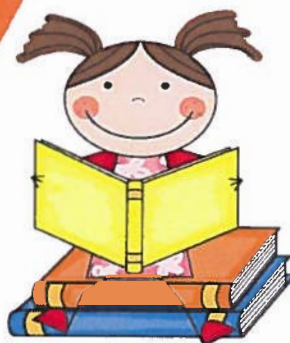


Executive Summary



Graduation/College/Career Ready

- Career Technical Education
- Counseling series to students
- Youth Transition Program
- STEM Hub Steering Committee
- Regional Achievement Collaborative
- Grant writing



Special Education—Services to local districts including but not limited to:

- Occupational Therapy
- Physical Therapy
- Special program classes
- Behavior management
- School psychology
- Nursing



Early Childhood—EI/ECSE

- Early Autism evaluation project
- Audiology support to the hospital (newborns)

Curriculum Support—training and support in teaching and learning :

- Assessment training support (Smarter Balance, Essential Skills, Extended Assessment)
- Wrap around service training
- Evaluation development/training support
- RTI/PBIS/Proficiency based education
- TAG/LGBTQ/Title IX/Title III
- Local selected initiative implementation supports (Math, ELA, Attendance)



Administrative Support

- Superintendent
- AESOP/Veritime Consortium
- Business services (Business Management, Payroll, AP)
- Human Resources
- Seismic project management
- Special Ed Director

Technology

- Student SIS
- Internet access
- Desktop support
- Backbone support

Entrepreneurial

- IVisions – 35 district consortium



Southern Oregon Education Service District

Responsiveness ♦ Service ♦ Expertise

OUR MISSION

As a responsible partner, we provide services and leadership to optimize educational opportunities for the children, schools, and communities we serve.

Our Support for Regional Collaboration and State Initiatives

Southern Oregon ESD partners at a leadership level with K-12, Higher Education, business and industry, as well as community partners in collaborative efforts to support students, families and communities across a preconception to college and career (P-20) continuum. We see collaboration and partnership at the heart of serving best. **We believe that together we do what none of us can do alone.** Our efforts improve educational resources and services to benefit the communities of Southern Oregon.

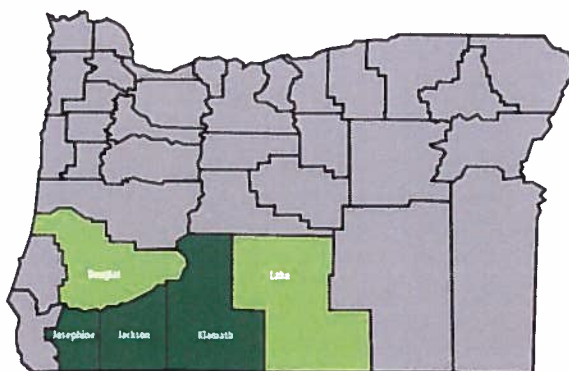
SOESD's leadership in nurturing collaborative partnerships and involvement in regional, state, and federal initiatives allows SOESD to supplement the approximately \$17 million received in state school funds with federal and state grants, contracts, and other sources working together to comprise the overall \$50 million budget to provide services to districts in our region. SOESD promotes synergistic partnerships that provide benefits for students, families, districts and our communities, as well as efficiency through cost-sharing which would not otherwise exist.

Alignment of our efforts in supporting districts directly and significantly correlates with state initiatives, including:

- Career Technical Education Revitalization
- College and Career for All - Southern Promise Dual High-School and College Credit Articulation
- Early Intervention / Early Childhood Special Education
- Oregon Teacher Mentoring
- Regional Achievement Collaborative
- Regional Programs for low incidence disabilities
- Science / Technology / Engineering / Mathematics (STEM) Hub and Programming
- Southern Oregon Early Learning Services (SOELS) Early Learning Hub
- and much more....

Our Service Area

Southern Oregon ESD serves 13 school districts, over 100 buildings, 3,500 teachers and 49,579 students in Jackson, Josephine and Klamath Counties—a 10,600 square-mile geographic area, with Regional Services for Low Incidence Disabilities extending into Douglas and Lake Counties.



Southern Oregon ESD Programs & Services

Special Education Services

- Assistive Technology Library
- Audiology Services
- Autism Consultants
- Braillists/Compensatory Services
- Early Intervention/Early Childhood Special Education (EI/ECSE) (Josephine County)
- Long Term Care and Treatment Education Programs (LTCT)
- Medicaid Administrative Claiming (MAC)
- Occupational Therapists
- Physical Therapists
- Psychological Services/Response to Intervention (RTI)
- School Nursing Services
- Sign Language Interpreters
- Special Education Administrators Association
- Special Education Automation Software (SEAS)
- Speech/Language Services
- STEPS Program (CARE, STEPS/SAFE, Transition)
- STEPS Plus Program (Cognitively and Behaviorally Challenged)
- Effective Behavioral and Instructional Support Systems (EBISS)
- Special Education Professional Development Opportunities
- Southern Oregon Regional Low-Incidence Program
 - Oregon Project for Visually Impaired and Blind Pre-School Children
 - Oregon Regional Program Autism Training Sites (OrPATS)
 - Autism Services
 - Deaf-Blind Services
 - Program for Deaf and Hard of Hearing (PDHH)
 - Program for Vision Impaired (PVI)
 - Program for Orthopedically Impaired (POI)
 - Regional Advisory Council
 - Traumatic Brain Injury (TBI)
- Transition Network Facilitator (TNF) Youth
- Transition Program (YTP) Grant



Administrative/Business Services

- AESOP Substitute Management System
- Affordable Care Act – Hour Tracking Software Support (WorxTime)
- Business Information Software Hosting
- Business Officials Meetings
- Cooperative Purchasing
- Home School Registration
- Payroll Professionals Meeting
- Regional Achievement Collaborative (RAC)
- Superintendents Association
- Substitute Management Services
- Unemployment Management Services

School Improvement Services

- Attendance Services
- Career/Technical Education (CTE)
- Child Care Resource Network (CCRN)
- Curriculum Directors Group
- Family Supports and Connections (FS&C)
- Instructional Technology support and Professional Development
- McKinney-Vento Homeless Partnership
- Migrant Education/ELL/Indian Education
- Oregon Mentor Grant Support
- State initiatives and other grant writing and development
- State and Regional Initiative Management
 - College and Career for All (CC4A)
 - Southern Promise Dual Credit and Career Pathway Articulation
 - STEM Hub
 - Regional Achievement Collaborative (RACs)
 - Southern Oregon Early Learning Services (SOELS)

Technology and Media Services

- Computer Information Services/Network Services/Internet Connectivity
- Consortium Software Contracts
- Cooperative Purchasing of Electronic Equipment for Schools
- Courier Services
- Distance Learning Courses
- Division 22 Librarian Services
- Electrical Wiring
- Wired and Wireless Networking
- Internet Service Provider
- Instructional Media Services
- Technical Support



Willamette

EDUCATION SERVICE DISTRICT

503.588.5330
 www.wesd.org
 2611 Pringle Road SE
 Salem, OR 97302-1533
 Dave Novotney, Superintendent

Executive Summary

Willamette Education Service District (WESD) is one of 19 Education Service Districts serving Oregon's approximately 580,000 students. WESD plays an integral role in education in Marion, Polk and Yamhill counties, and some programs span across Oregon. Our impact assures the vitality of education communities statewide.

WESD works collaboratively with our school districts and public and private partners. Through these collaborations we are able to create financial and operational efficiencies. Our expertise is invaluable in strengthening teaching and learning supports for student achievement and supporting school district staff. We are vital in assuring that students have equal access to needed services, regardless of school district size or zip code.

Willamette Education Service District serves

21 SCHOOL DISTRICTS
156 SCHOOLS
84,000 STUDENTS
 In Marion, Polk and Yamhill counties

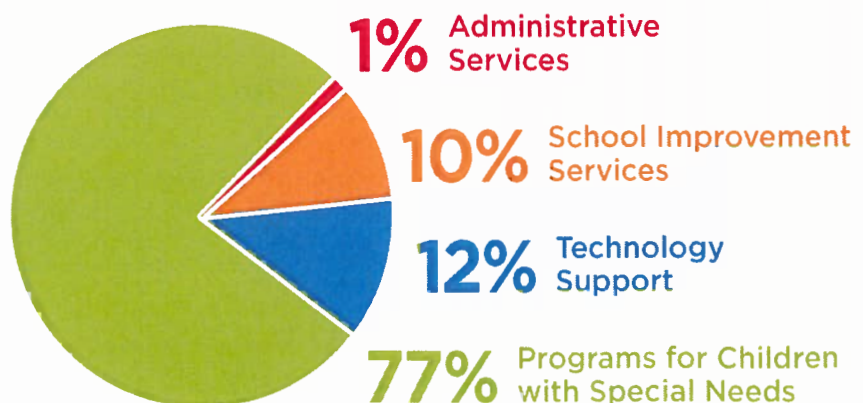
School District Support • Local Service Plan

Programs for Children with Special Needs	School Improvement Services	Technology and Administrative Services
Audiology/Vision Services Autism Services Behavior Services Early Intervention Evaluation & Services Nursing Services Occupational/Physical Therapy Services Speech/Language Services Transition Services	Cascade School Improvement Family Support Advocates Library Media Services Mid-Willamette Education Consortium School Safety Services Willamette Curriculum Coalition Willamette Promise College & Career Readiness	Business & Financial Software Data Warehouse Email Hosting Internet Connectivity Network Engineering School Messenger Services Student Information System Substitute Employee Management Services Technology Systems Support Services

SCHOOL DISTRICTS we serve in Marion, Polk and Yamhill counties

AMITY	NORTH MARION
CASCADE	NORTH SANTIAM
CENTRAL	PERRYDALE
DALLAS	SALEM-KEIZER
DAYTON	SHERIDAN
FALLS CITY	SILVER FALLS
GERVAIS	ST. PAUL
JEFFERSON	WILLAMINA
MCMINNVILLE	WOODBURN
MT. ANGEL	YAMHILL-CARLTON
NEWBERG	

School District Services by Area



CHILDREN & YOUTH we serve

SPECIAL EDUCATION

36 BEHAVIOR

336 EARLY INTERVENTION

1,071 EARLY CHILDHOOD

1,285 MULTIPLE COMPLEX NEEDS

3,995 SCHOOL AGE

OTHERS

130
YOUTH CORRECTIONS
EDUCATION PROGRAM

19,954
OREGON MIGRANT
EDUCATION CENTER

56,000
WILLAMETTE PROMISE



Major Contracts & Grants

Early Learning

Early Intervention Birth to 3 yrs.
Early Childhood Special Education 3-5 years old
Special Needs Evaluation - Birth to 5 years old
Head Start to Success- serves 3-5 years old
Childcare Resource and Referral (CCR&R)

Major Contracts & Grants

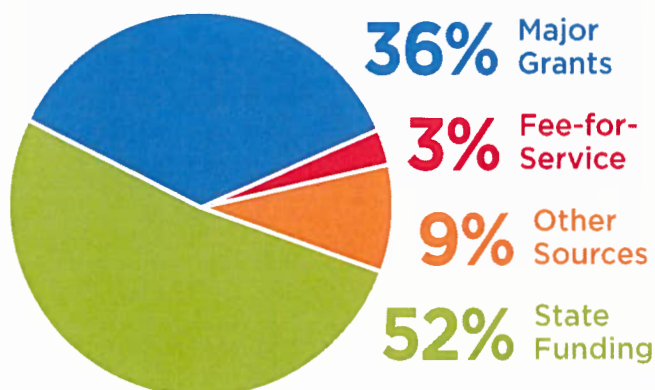
Juvenile Detention Education Program
Oregon Migrant Education Service Center
Regional Services
Willamette Migrant Services
Youth Corrections Education Program

WESD Services Impacting Education Outside of Our Region

Oregon Migrant Education Service Center - Statewide
Oregon Textbook Media Center - Statewide
OrSkills Essential Skills Assessment - Statewide

Willamette Promise - 41 districts
Data Warehouse - 94 districts
Willamette Migrant Education - 33 districts

Agency Funding Sources



State funding supports services to school districts through the local service plan.

Our major contract programs are funded with a combination of state and federal resources to address statewide and regional educational challenges.

Our fee-for-service programs provide additional funding to provide needed programming to school districts in and outside our region.

Outline of Presentation to Joint Ways and Means Subcommittee on Education

May 8, 2017

- I. What are Education Service Districts (ESDs)?
 - A. 1963 - Established in State Statute with mission, required service areas, resolution process, and established tax bases
 - B. 1977 - Name change from “intermediate education districts”
 - C. 1993 - Consolidation from 29 to 21
 - D. 1997 – Tax bases converted to tax rates
 - E. 2001 – Mission re-stated; funding equalized as part of SSF (5%); 90 of revenue to be spent on services
 - F. 2005 – Local Service Plans required; Resolution process and services defined; percentage of SSF reduced to 4.75%
 - G. 2011 – Percentage of SSF reduced to 4.5%
 - H. 2013 – Process by which local districts may withdraw from ESD is established
 - I. 2015 – ESDs become the backbone organizations for regional achievement collaboratives (14), early learning (14) and STEM (11) “Hubs”, CTE Revitalization (8)
- II. Why ESDs – What they Do?
 - A. Provide Equity of educational opportunities for all children – large/small, urban/rural, socio/demographic
 - B. Provide special education, technology, school improvement, administrative and other services which are more efficiently provided on a regional basis
 - C. Provide experts to local districts
 - D. Able to work effectively across district lines; leverage resources to local districts
 - E. Implementation “arm” for ODE; Program Cabinet Partnership
 - F. Backbone organizations for other regional education initiatives
 - G. Existing tax rates provide \$122 million to State School Fund
 - H. Oregon ESD Support Network – Collaboration across ESDs on initiatives with a state-wide focus
- III. How Service Decisions are Made?
 - A. ESD board members elected from zones along district lines based on population
 - B. High Desert, NW Regional and Willamette: 5 board members appointed by local districts and 4 appointed at large to represent high education, social services and business
 - C. ESD budget committee members are appointed by local school district boards
 - D. Individual ESD service plans are developed cooperatively with local school districts
 - E. Service plans approved each March 1 by two-thirds of local districts in each ESD with over 50 percent of students
 - F. Local districts may withdraw from ESD services with two-thirds vote of board and receive enrollment-based share of SSF funds designated to that ESD
 - G. 90 percent of SSF funding to services; amount is audited and adjusted based on changes in the state school fund
 - H. 10 percent used for administration goes for Office of the Superintendent; Support of Board functions; Fiscal functions including budget and audit, Human Resource functions; facilities; insurance; legal services; communications; etc. ; Unused funds are distributed to local districts or used to cover unanticipated program costs;
 - I. The 10 percent amount for the smaller ESD in terms of enrollment is not adequate to cover the administrative costs and must be supplemented in some way.



2016-17

OAESD Involvement in Regional Initiatives

	Early Learning Hub	Regional Achievement Collaborative	Preschool Promise	Career-Tech Consortium	STEM/STEAM	"Promise" Grants	Early Intervention/Early Childhood Special Education	Regional Special Education Program	Long Term Care	YCEP/JDEP	Coord. Care Org.
Clackamas	P/S		P	C	P		C				P
Columbia Gorge	P/S	C			C		P/S				
Douglas	C	P/S	C		P/S		C		C	C	
Harney	C			C			C	P			
High Desert	P	C		C	C	C	C	C	C		
Intermountain	C	C		C	P/S	C	C	C	C	C	P/S
Jefferson		P									
Lake	P/S	C			C	P	P	P			P
Lane	P	C		C	C		C	C	C	C	P/S
Linn-Benton-Lincoln	P	*					C	C	C		P
Malheur	C	C	C	C	C	P	P/S	P/S			
Multnomah		P			P	P			C	C	
NW Regional	C	C	C		C	C	C	C	C	C	P/S
South Coast	P	C		C	P/S		P	P			P/S
Southern Oregon	C	C	C	C	C	C	P/S	C	C		P
Willamette	P/S	C	P			C	C	C		C	

C=Contract Holder

P=Partner

P/S=Program/Staff Responsibility

*=Chief Education Office Funding

Oregon ESD P-20 Support Network 2017 ⁴⁶

*The mission of education service districts is to assist school districts and the Department of Education in achieving Oregon's educational goals by providing equitable, high quality, cost-effective and locally responsive educational services at a regional level. ORS 334.005

