Education Service District Annual Report to ODE for 2019-20

ORS 334.219 states that (1.) No later than October 1, of each year, the board of directors of an education service district shall produce an annual report related to the performance and the finances of the education service district for the previous school year. (2.) The board of directors of the education service district must (a) submit the report produced as required ….to (A) the component school districts of the ESD; and (B) ODE; (b) Make the report available…to the public at the administrative offices of the ESD and on the website for the ESD. (3) The annual report that is produced as required by this section must include:

NAME OF ESD: Lake County ESD

SECTION A – SIZE OF ESD

COUNTY	DISTRICT	ADMw
Lake	Lake County School Dist. #7 – Lakeview	986.05
Lake	Lake County School Dist. #11 – Paisley	337.77
Lake	Lake County School Dist. #14 – North Lake	396.18
Lake	Lake County School Dist. #18 – Plush	38.88
Lake	Lake County School Dist. #21 – Adel	37.03
	TOTAL ADMw:	1,795.91

SECTION B—SERVICES CHART

I. List of services provided in the Local Service Plan ONLY. If the ESD provides services other than those listed in the Local Service Plan, those services SHOULD NOT be included in the chart.

II. Indicate which state Local Service Plan goal* (numbered 1 through 5 below), addressed next to each service.

III. Use an X to indicate whether the service is offered to districts at no cost (using ESD dollars), OR if the service is offered on a contractual basis with districts.

IV. Brief description of service

V. Number of staff hours as an <u>aggregate number only</u> for each of the main four categories in the Local Service Plan: Special Education, Technology, Instruction and School Improvement, and Administration. You DO NOT need to break out staff hours by individual services within the main four categories.

*State Local Service Plan Goals

1) Assist component school districts in meeting the requirements of state and federal law;
2) Improve student learning;
3) Enhance the quality of instruction provided to students;
4) Enable component school districts and the students who attend schools in those districts to have equitable access to resources; and
5) Maximize operational and fiscal efficiencies for component school districts.

PROGRAMS FOR CHILDREN WITH SPECIAL NEEDS SERVICES CHART

Service	State Goal Addressed (Numbers 1 – 5 above)	ESD Offers at No Cost	Contracted	Brief Description of Service	STAFF HOURS *You are only required to include the total number of hours at end of each of the main four categories.*
Special Ed Administration	1, 2, 3, 5	X		Oversight of special education staff and contracts for specialized services; review, maintenance, and management of special education files; regional census/recordkeeping; provision/management of special education software; and staff professional development	
Special Education Teacher	1, 2, 3, 4, 5	X		One itinerant special education teacher serves three small districts providing direct instruction to students, case management and consultation to staff. Also, the ESD provides another special education teacher at the local middle/high school by way of flow through dollars.	
Speech/Language Services	1, 2, 3, 4, 5	X		The Speech Language Program provides instruction to children with speech and language disorders and hearing impairments. Services include identification, diagnostic evaluation, intervention, and hearing screenings. These services are provided through direct instruction, case management and consultation with teachers and parents.	
School Psychology/Counseling	1, 2, 3, 4, 5	X		The School Psychologist serves all five districts by providing evaluations, risk assessments, mental health assessments, behavior consultations, and in-service trainings for school staff. Counseling services as defined by student's Individual Education Plan are provided to two school districts.	
Autism Consultation	1, 2, 3, 4	X		The Autism Specialist provides Autism evaluations and consultations and assists classroom teachers in providing services to students with Autism to allow them to benefit from the educational environment.	

Service	State Goal Addressed	ESD Offers at No Cost	Contracted	Brief Description	Staff Hours
Child Find Activities	1, 2, 4	X		This program encourages the public to help identify and refer children with special needs. Activities include radio, cable TV, and quarterly newspaper ads; and placement of posters in all communities throughout Lake County.	
Early Intervention/Early Childhood Special Education	2, 3, 4	X		The EI/ECSE program provides services to kids with disabilities, birth to age 5, and their parents. Services are provided through home visits, ECSE classrooms, consultation to pre-schools and Head Start programs, toddler groups, and speech groups. This program is funded through a sub-contract with Douglas ESD by regional dollars.	
Programs For Children With Special Needs - TOTAL STAFF HOURS					10,415

TECHNOLOGY SERVICES CHART

Service	State Goal Addressed (Numbers 1 – 5 above)	ESD Offers at No Cost	Contracted	Brief Description of Service	STAFF HOURS *You are only required to include the total number of hours at end of each of the main four categories.*
E-Rate Support	2, 3, 4, 5	X		The business manager files all e-rate forms for the five districts in Lake County and provides e-rate consultation to assist the districts in planning.	
Internet Connectivity	2, 3, 4, 5	X		The ESD coordinates and funds all cost of internet connectivity for the five districts in Lake County	
Technology Services	3, 4, 5	X		The ESD provides funding for a .5 FTE technology assistant for Lake County SD#7.	
Wireless Hotspot Service	2, 3, 4	X		Kajeet mobile wifi hotspots are provided for four of the districts for students to check out to take home for homework purposes. Hotspot units can be monitored, tracked and filtered.	
Technology – TOTAL STAFF HOURS					75

SCHOOL IMPROVEMENT SERVICES CHART

Service	State Goal Addressed (Numbers 1 – 5 above)	ESD Offers at No Cost	Contracted	Brief Description of Service	STAFF HOURS *You are only required to include the total number of hours at end of each of the main four categories.*
Instructional Support	1, 2, 3, 4	X		The curriculum/instructional specialist mentors beginning teachers countywide; the program provides professional development for districts; assists with curriculum, classroom instruction, and state assessment training; and scores writing samples for English teachers.	
Continuing Professional Development For Certified & Classified Staff	1, 2, 3, 4, 5	X		ESD staff members provide and facilitate trainings that are needed to meet the requirements of State and Federal laws or are requested by our districts. The ESD also has a fund to pay for registration and travel costs for component district staff to attend trainings.	
SMART Project (Teacher mentoring)	2, 3 ,4, 5	X		The ESD curriculum/instructional improvement assistant provides mentoring for first and second year teachers in Lake County. Also, special education teacher is contracted to mentor new special education teachers in the county.	
Foreign Language Program	2, 3 ,4, 5	X		The ESD provides funding for online foreign language instruction for two of our five districts. The ESD funds half time proctors for these classes as well.	
Music Instruction Support	2, 3 ,4, 5	X		The ESD contracts with Ethos music organization to provide a full time individual to support music instruction at one district.	

Service	State Goal Addressed	ESD Offers at No Cost	Contracted	Brief Description of Service	
School Counselors	2, 3, 4, 5	X		The ESD funds school counselors for three of our districts. These counselors provide academic and career counseling, as well as interventions for at-risk (but not deeply troubled) youth.	
Library Support	1, 2, 3, 4, 5	X		The ESD has contracted with an experienced library consultant to support all county school libraries and assist with district compliance of Division 22 Standards.	
Enrichment Funds	1, 2, 3, 4, 5	X		Districts can request reimbursement for certain activities such as field trips, artists in residence, and assemblies through the Enrichment Fund. These activities are intended to enhance the students' basic education.	
				School Improvement – TOTAL STAFF HOURS	1,528

ADMINISTRATIVE SERVICES CHART

Service	State Goal Addressed (Numbers 1 – 5 above)	ESD Offers at No Cost	Contracted	Brief Description of Service	These are "per service" & "per stop" charges
Superintendent's Office	1, 5	X		This service includes general functions related to the oversight of the ESD and its staff as well as the coordination of services to districts, as requested by district superintendents.	
Threat Assessment Coordinator	2, 3, 5	X		The ESD has a .2 FTE Threat Assessment Coordinator who is available for consultation, training, and coordinating on-site threat assessment teams. This service covers the full spectrum of intervention when there is a risk of violence, self-harm, or other self-destructive behaviors that place students at risk	
County Attendance Officer	1, 2, 5	X		This service provides administrative staff to respond to attendance infractions reported by the districts. Services are provided as requested.	
Home School Registrar	1, 2	X		The ESD acts as a registrar for home school students by maintaining student files, providing testing and	

				notifications of enrollment as required by law. Also, the districts are provided with a list of home schooled students within their boundaries monthly.	
Grant Writing	2, 3, 4, 5	X		ESD staff members provide grant writing services for the districts on an as requested basis.	
Management of Special Grants/Funds	1, 2, 3, 4, 5	X		The ESD manages the IDEA funds for the three small districts, as well as managing various grants for countywide activities such as early learning and the Youth Mentor Program.	
Printing Services	2, 3, 5		X	The ESD provides printing services for districts.	
Courier Services	5	X		The ESD facilitates courier services for all five districts in Lake County.	
Administrative Services	1, 3, 5	X		Administrative services are provided to our two smallest districts. Services include attendance at board meetings, school improvement planning, and providing updates on school law.	
Principal & Fiscal Services	1, 2, 3, 5		X	North Lake and Adel School Districts contract with the ESD to provide fiscal services such as A/P, A/R, budgeting, payroll, and grant tracking. Adel School District also contracts with the ESD for additional administrative services, including teacher evaluations, state reporting, and other activities required to comply with State and Federal law.	
Audit Services	1, 5	X		When funds are available, the ESD pays for all or part of the annual audit for all five districts. In 2019-20, the ESD was able to cover the entire cost.	
Student Response Team	4	X		Individuals from across Lake County have been trained to provide support to schools and students in the event of a student/staff death or other tragedy.	
				Administrative Services – TOTAL STAFF HOURS	2,880

SECTION C—WORKFORCE AND SALARY INFORMATION

Data is for fiscal year 2018-19; 2019-20 data will be available November 2020

i. Include the direct URL link to <u>YOUR</u> ESD's staffing and salary data from the Oregon Transparency Website.
    ~ It appears that it is no longer possible to link our individual ESD information as everything is linked on a composite level on the Transparency site. Individuals accessing the data are apparently expected to use the filter feature to view information for specific ESDs.
    https://data.oregon.gov/Revenue-Expense/ESD-Contracts-Workforce-Expenditures-Composite-Dat/m94i-8phv

SECTION D—DISTANCE LEARNING

i. Did the ESD utilize distance learning? YES **NO**

ii. If yes, include a descriptive paragraph:

SECTION E—REVENUE AND EXPENDITURES

Expenditure data is for fiscal year 2018-19; 2019-20 data will be available November 2020
Revenue data is for Fiscal Year 2018-19; 2019-20 Data will be available November 2020

- **EXPENDITURES:** Include the direct URL link to YOUR ESD's expenditure data from the Oregon Transparency Website.
  ~ It appears that it is no longer possible to link our individual ESD information as everything is linked on the composite level on the Transparency site. Individuals accessing the data are apparently expected to use the filter feature to view information for specific ESDs.
  https://data.oregon.gov/Revenue-Expense/ESD-Contracts-Workforce-Expenditures-Composite-Dat/m94i-8phv

- **REVENUE:** A combined spreadsheet of ESD revenue by fund and source for *ALL Oregon ESD's* is available from the Oregon Transparency Website at http://www.oregon.gov/transparency/Pages/ESDTransparency.aspx#ESD_Revenues_%28Money_Coming_In%29