

LOCAL SERVICE PLAN 2023-24

LAKE COUNTY EDUCATION SERVICE DISTRICT



Proud to Serve Lake County!

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**ANNE SPRAGUE CENTER
LAKE COUNTY ESD**



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SUPERINTENDENT
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**LAKE COUNTY EDUCATION
SERVICE DISTRICT
ORGANIZATIONAL FLOW CHART**

BOARD OF DIRECTORS
WILL CAHILL, CHAIR

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SPECIALIST**

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BEHAVIOR SPECIALIST**

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SCHOOL COUNSELOR

Rosana Cahill

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***SUPERINTENDENT IS ALSO:**

.2 FTE Director of Special Education
.2 FTE Director of School Improvement
Plush SD Superintendent

LAKE COUNTY ESD BOARD ADMINISTRATION

LAKE COUNTY ESD BOARD OF DIRECTORS

- ZONE 1** **WILL CAHILL** (1 years)
Term ends June 2023
cahill.will@yahoo.com
- ZONE 2** **DALE CHIONO** (25 years)
Term ends June 2024
dchiono@centurytel.net
- ZONE 3** **SAMANTHA HALL** (0 years)
Term ends June 2024
samantha@hallmotor.com
- ZONE 4** **CLAYTON SHARP** (9 years)
Term ends June 2023
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- ZONE 5** **JIM HIATT** (8 years)
Term ends June 2024
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- AT LARGE** **JUDY SPRINGER** (1 YEARS)
Term Ends June 2023
Aspens3@yahoo.com
- AT LARGE** **STEFANI ROSEBERRY** (7 years)
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LAKE COUNTY ESD ADMINISTRATION

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- BUSINESS MANAGER**
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- SPECIAL PROGRAMS ADMINISTRATOR**
Mark Louie
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2022-23 BUDGET COMMITTEE

LAKE COUNTY SD #7	TERM ENDS
Michael Carter	6/30/2023
Cori Price	6/30/2023
PAISLEY SD #11	
David Shanahan	6/30/2023
James vanBelle	6/30/2023
NORTH LAKE SD #14	
Gail Buermann	6/30/2023
Scott Duffner	6/30/2023
PLUSH SD #18	
Bill Black	6/30/2024
ADEL SD #21	
Pete Osborne	6/30/2023

COMPONENT SCHOOL DISTRICT DIRECTORY

ADEL SCHOOL DISTRICT #21

LANE STRATTON, SUPERINTENDENT / TONYA STRATTON, SCHOOL CLERK
18286 Twenty Mile Rd., Adel, OR 97620 / Business Office – 357 N L St.
Lakeview, OR 97630-1232
(541) 947-5418 (Business Number)

LAKE COUNTY SCHOOL DISTRICT #7

(Lakeview)

MICHAEL CARTER, SUPERINTENDENT / TANDALIN GERBER, ADMINISTRATIVE ASST.
1341 South 1st Street
Lakeview, OR 97630-1632
(541) 947-3347

NORTH LAKE SCHOOL DISTRICT #14

(Christmas Valley, Fort Rock, Silver Lake)

GAIL BUERMANN, SUPERINTENDENT / JANET WALDRON, OFFICE MANAGER
57566 Fort Rock Road
Silver Lake, OR 97638-9629
(541) 576-2121

PAISLEY SCHOOL DISTRICT #11

(PAISLEY PUBLIC CHARTER SCHOOL)

PAUL HAUDER, SUPERINTENDENT / RUTH ROBINSON, DISTRICT SECRETARY
260 Green Street / P.O. Box 97
Paisley, OR 97636-0097
(541) 943-3111

PLUSH SCHOOL DISTRICT #18

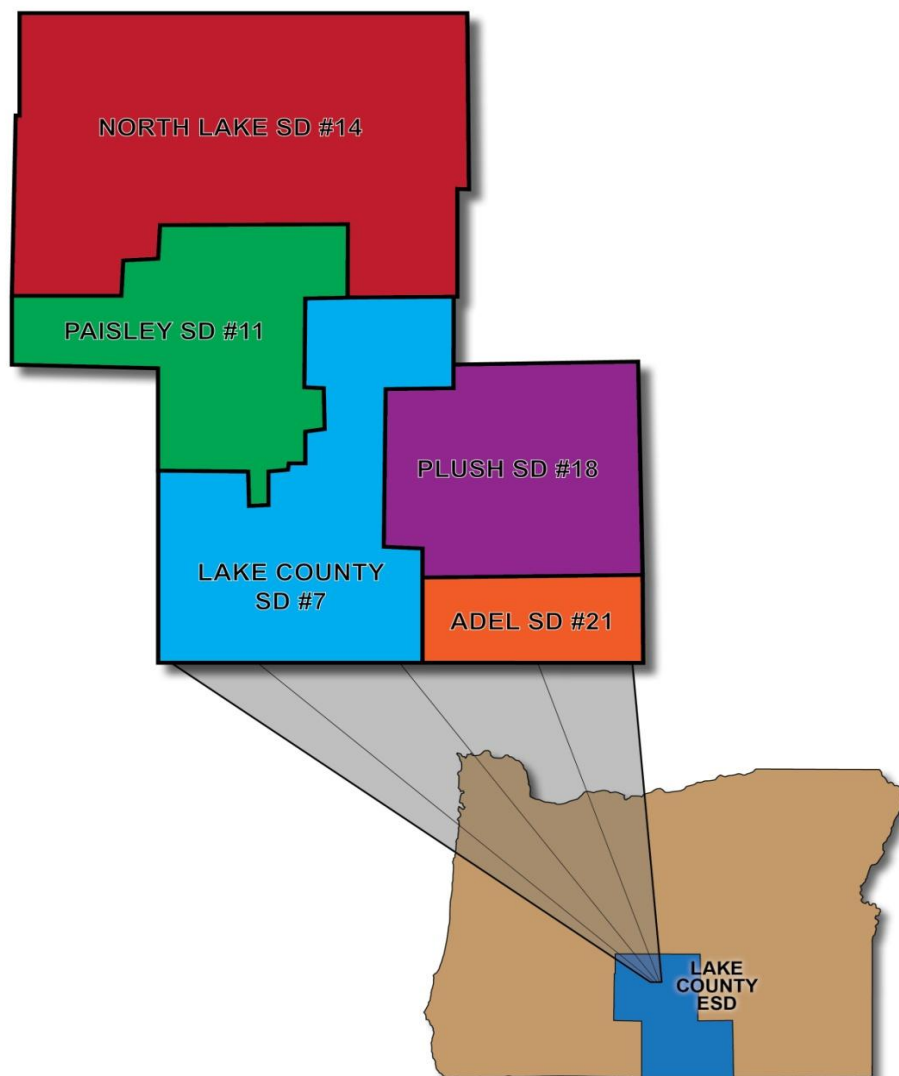
LANE STRATTON, SUPERINTENDENT / CHANDRA CAHILL, DEPUTY CLERK

18254 Morris Lane
Plush, OR 97637-9999
(541) 947-2259 (Business Number)



LOCATION OF COMPONENT SCHOOL DISTRICTS

Located in the high desert outback of south-central Oregon, Lake County Education Service District is one of the smallest of the nineteen Oregon ESDs in terms of student population (approximately 1,085), but the fourth largest in terms of square miles (8,359). Lake County consists of five school districts with a total of nine schools. Lake County School District #7, in the town of Lakeview, has three elementary schools, one middle school, and one high school, and serves approximately 760 students. Paisley School District #11 (Paisley Public Charter School) has one K-12 school and serves approximately 66 students and a distance learning program serving approximately 130 students. North Lake School District #14 also has one K-12 school and serves approximately 229 students. Plush School District #18 (grades K-8) serves 7 students and Adel School District #21 (grades K-8) serves 7 students. Their high school students attend Lakeview High School or Paisley High School beginning with the 9th grade.



DISTRICT	ADMw	PERCENT
LAKEVIEW SD #7	985.74	53.6%
NORTH LAKE SD #14	428.38	23.3%
PAISLEY SD #11	345.77	18.8%
ADEL SD #21	40.09	2.2%
PLUSH #18	38.53	2.1%

LAKE COUNTY EDUCATION SERVICE DISTRICT MESSAGE FROM THE SUPERINTENDENT

The Lake County Education Service District has an ongoing commitment to the goal of providing the best possible educational services to the component districts of Lake County. We strive to support all students of Lake County, particularly those with special needs. We all face three large hurdles: funding, staffing, and an economic downturn that present unique challenges to our remote rural districts. With these hurdles in mind this LSP is written in a broad language with the intent that in the spring/summer through the MOU process more detailed service allocations will be presented to each district no later than the September Board Meetings.

Working together I feel that we can maximize our resources and meet our goals of providing the best educational experience for all Lake County Students. Highlights in this years plan compared to last year include:

- Mark Louie was hired as the integrated programs manager. This position was new to all from the state down to the local school districts. As the year has progressed, this position has changed job titles three times. In the following years I see continued and increased support for our districts in the programs area from Mr. Louie. This position is currently grant funded.
- School Safety and Prevention Specialists Grant. This grant was awarded in the fall of 2022 and is a two year grant for all ESD's to fill a positon(s) that support school districts in three areas: Threat Assessment, Bully Prevention and Suicide Awareness/Prevention.
- Split 1.0 FTE at Lakeview Headstart into two .5 FTE
- Speech-Language Pathologist 2 in-person FTE

ESD MISSION

To assist local 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)

PURPOSE OF THE LOCAL SERVICE PLAN

As a result of HB 3184 passed by the 2005 Legislature, the annual resolution process has been merged into the creation of a local service plan to be developed jointly by the Education Service District and its component school districts. This process was not new for Lake County ESD. The resolution services provided for its five constituent school districts have always been a direct result of discussion, compromise, and agreement among our five component school districts and their respective staff and boards.

REQUIRED PROGRAM AND SERVICE AREAS

Programs for children with special needs include, but are not limited to:

- ❖ Special Education
- ❖ At-risk students
- ❖ Professional development for employees who provide those services

Instructional and curriculum support for component school districts include, but are not limited to:

- ❖ Helping schools meet the requirements of state and federal law
- ❖ Providing services designed to allow the ESD to participate in and facilitate a review of state and federal standards related to the provision of a quality education
- ❖ Supporting and facilitating continuous improvement planning
- ❖ Support for school-wide behavior and climate issues
- ❖ Providing professional development for employees who provide these services

Technology service support for component school districts and the individual technology plans of those districts includes, but is not limited to:

- ❖ Technology infrastructure services
- ❖ Data services
- ❖ Instructional technology services
- ❖ Distance learning
- ❖ Professional development for employees who provide those services

Administrative and support services for component school districts include, but are not limited to:

- ❖ Services designed to consolidate component school district business functions
- ❖ Liaison services between ODE and component districts
- ❖ Registration of children being taught by private teachers, parents or legal guardians pursuant to ORS 330.035

Other Services that ESDs are required to provide by state or federal law, include but are limited to:

- ❖ Compulsory Attendance as required under ORS 339.005 to 339.090

GOALS OF THE LOCAL SERVICE PLAN CORE SERVICE AREAS

As specified in HB 3184, the goals of the four core service areas are to:

- ❖ Assist component school districts in meeting the requirements of state and federal law
- ❖ Improve student learning
- ❖ Enhance the quality of instruction provided to students
- ❖ Provide professional development to component school district employees
- ❖ Enable component school districts and the students who attend schools in those districts to have equitable access to resources
- ❖ Maximize operational and fiscal efficiencies for component school districts

APPROVAL PROCESS

The criteria to approve the Local Service Plan requires that two-thirds of the component school districts, with at least 50 percent of the student population, must vote in favor of the plan. [ORS 334.175(5) (a)(b)]

The Local Service Plan is presented to the Budget Committee, which is comprised of representatives from the component school districts and the ESD Board of Directors. The committee meets two times throughout the school year. During the spring months the administrators from the five districts discuss and agree to the proposed resolution services for the following year. This proposal is presented to the Budget Committee in January. Final school district approval is completed in February with the final budget approval at the May meeting. Throughout the year, school districts have the opportunity to discuss the proposed resolution services at their individual board meetings. Administrators may bring back comments to the ESD superintendent at their monthly administrative meetings.

2023-24 PROPOSED LOCAL SERVICE PLAN SCHOOL DISTRICT APPROVAL DATES:

Lake County School District #7	February 15, 2023
Paisley School District #11	February 13, 2023
North Lake School District #14	February 13, 2023
Plush School District #18	February 14, 2023
Adel School District #21	February 9, 2023

AMENDMENT PROCEDURE

All proposed services are contingent to adequate state funding. Inadequate funding and staffing levels may result in an amendment to the Local Service Plan. The Local Service Plan can be amended by a resolution of constituent districts and approval by the ESD Board using the same criteria to approve the original plan.

[ORS 334.175(6)]

ANNUAL PERFORMANCE MEASURE

In keeping with HB 3184 and previous practices at Lake County ESD, the services provided and outlined in the Local Service Plan are measured annually by the component school districts. Lake County ESD conducts an online survey of all services provided under the Local Service Plan to each local district for the purpose of measuring the effectiveness of each program service. A summary of this performance measurement shall be provided to the component school district boards, superintendents and their teaching staff, and to the ESD Board.

ESD FUNDING REQUIREMENTS

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 tax revenues be spent on the provision of approved resolution services. The remaining ten percent (10%) may be spent on administrative costs.

PROVISIONS FOR ADDITIONAL SERVICES

In addition to approved resolution services, an ESD may provide other services to component districts or other public or private entities on a contract (reimbursable) basis, when these services are approved within the Local Service Plan. Expenditures by the education service district for such services provided on a contract (reimbursable) basis are not subject to the 90% expenditure requirement.

SERVICES OVERVIEW AND CALENDAR

The Lake County Education Service District provides a wide variety of services to our five member school districts. Those services have been organized to fit within the four core service areas as outlined in HB 3184. The Lake County ESD has a positive working relationship with our districts, and together we annually review and revise services to best meet the needs of the students. The 2023-24 Local Service Plan includes all service areas identified in HB 3184 and additional services identified as needed by our local school districts. We have incorporated what was previously known as resolution services into the four core service areas of our Local Service Plan.

A comprehensive list of programs and services provided by Lake County ESD is listed within the core service areas of the 2023-24 Local Service Plan.

CALENDAR OF APPROVAL

2022-23	ESD Superintendent presented ESD goals and updated plans for the 2023-24 school year to the administration and each school district board
NOVEMBER 2022	Discussion/determination of 2023-24 resolution services by component school district superintendents and ESD administration
JANUARY 2023	2023-24 Local Service Plan to district superintendents/Budget Committee for final review
FEBRUARY 2023	Local Service Plan (Resolution Services) submitted to component school district boards for approval
MARCH 2023	Approval cycle completed
MAY 2023	2023-24 ESD budget approved by Budget Committee
JUNE 2023	2023-24 ESD budget adopted
JUNE 2023	Local Service Plan submitted to ODE

PROGRAMS FOR CHILDREN WITH SPECIAL NEEDS

SPECIAL EDUCATION ADMINISTRATION

The administration of the Special Education Department includes management of school-age programs, management of specialists through evaluation and leadership, and oversight of contracts for specialized services. It is the responsibility of this administration to stay current on special education law and report and present updates to staff. The Special Education Department provides administrative support necessary to assist component districts in planning and coordinating their special education services. The staff is also involved in consultation with instructional staff and parents regarding IEP/IFSP development, interpretation of data, appropriate adaptive equipment, and inclusion strategies. Staff monitors and reports progress as indicated on the IEP. Services include:

- ❖ Program development
- ❖ Staff development
- ❖ Private schools
- ❖ File review and maintenance
- ❖ Regional census/recordkeeping
- ❖ Special education software management (TIENet)
- ❖ Assistive technology support
- ❖ State and federal reporting
- ❖ Child Find activities
- ❖ General Supervision (cyclical monitoring)
- ❖ Abbreviated School Day reporting

The Special Education Department at Lake County ESD has five programs that provide special education services to the communities of Lake County. These programs are:

- ❖ Itinerant special education teacher on site as needed
- ❖ Speech language services
- ❖ Psychological assessments
- ❖ Early Intervention/Early Childhood Special Education program
- ❖ Autism evaluation/consultation

ITINERANT SPECIAL EDUCATION TEACHER

The function of the itinerant special education teacher is to use research based instructional methods with children who have various disabilities, providing direct instruction to these students of the three small school districts (Plush, Adel, Paisley), and acting as a consultative resource to instruct staff in ways to help implement these methods within the school setting. The goal is to assist students who learn differently to acquire skills which will contribute to their development. The itinerant special education teacher also writes the IEPs based on the evaluations and attends, coordinates the IEP meetings.

SPECIAL EDUCATION TEACHER

1.0 FTE special education teacher flow through money is provided to Lake County SD #7

SPEECH / LANGUAGE SERVICES

The Speech Language Program provides instruction to children who have speech and language disorders and hearing impairments. Services include identification, diagnostic evaluation, and intervention, which are provided through direct instruction and consultation with teachers and parents. The program also provides hearing screenings and services to children with hearing impairments through consultation and direct instruction. Kindergarten through third, seventh, eleventh and new enrollment students are screened for hearing annually. Speech language screenings are provided to all kindergarteners. The staff in this program serves young children through the EI/ECSE program as well as all students in Lake County.

CLINICAL SOCIAL WORKER ASSESSMENT

The Psychological Assessment program has one school clinical social worker that serves all schools in Lake County. The program provides evaluations, risk assessments, mental health assessments, and behavior consultations and support school staff in the development and implementation of student FBAs. The clinical social worker is also a member of school teams that make decisions about special education eligibility. These services are provided to children from birth to 21 or graduation from high school.

EARLY INTERVENTION / EARLY CHILDHOOD SPECIAL EDUCATION PROGRAM

The Early Intervention/Early Childhood Special Education (EI/ECSE) program provides services to children with disabilities, birth to kindergarten entry, and their families. The Douglas ESD, through the Oregon Department of Education, contracts with Lake County ESD to provide these services in Lake County. The EI/ECSE program is very active in Child Find activities. Referrals are taken from members of the community and, with parents' permission, evaluations are conducted to determine eligibility for the EI/ECSE program. Services are provided to children and their families through home visits, ECSE classrooms, consultation to community preschools and Head Start programs, toddler groups, and speech groups.

CHILD FIND

The Early Intervention/Early Childhood Special Education coordinator performs activities that identify and refer children with special needs. These activities include radio, cable TV, and newspaper ads and articles. Posters (Spanish/English) are placed in all communities throughout Lake County and presentations are made to service organizations. All activities are conducted annually county-wide.

AUTISM

Lake County ESD provides autism consulting through a trained specialist for all five districts. This specialist provides both direct service and consultation to teachers, parents, and students so that children will benefit from their educational environment and become as independent as possible in their schools, homes, and community. The autism specialist is part of the IEP team and will assist with writing the IEP as well as attending and coordinating IEP meetings.

INSTRUCTIONAL AND CURRICULUM SUPPORT

INSTRUCTIONAL SUPPORT

The Instructional Support Department consists of a director and a curriculum/instruction specialist. Services are provided to the five districts in the following areas:

- ❖ Curriculum, instruction, and state assessment training and assistance
- ❖ Coordination and provision of staff professional development
- ❖ State Standards support
- ❖ Continuous Improvement Planning (CIP)
- ❖ Support for Educator Effectiveness/Teacher Evaluation
- ❖ One - on - one Teacher Mentoring
- ❖ Eastern Oregon Regional Education Network board member

ACADEMIC SCHOOL COUNSELORS

Flow through dollars are provided to three K-12 school districts (Paisley, North Lake, District 7) to fund school counselors who provide academic and career counseling, as well as interventions for at-risk (but not deeply troubled) youth. Adel and Plush School Districts, both one room schools, receive counseling services on an as needed basis from ESD personnel.

NURSING SERVICES

The school nurse is an employee of Lake Health District and has a current license to practice as a RN in the State of Oregon. Responsibilities include, but are not limited to on a as needed basis:

- ❖ Reviewing health records and teacher referrals to identify possible student health problems.
- ❖ Providing a nursing assessment for selected students; identifying goals for care, formulating a written protocol; evaluating and revising the plan of care as necessary.
- ❖ Participating in case staffing with other school personnel when appropriate.
- ❖ Counseling individual students regarding health needs/problems and making appropriate referrals as necessary.
- ❖ Working as liaison among the school, community health and welfare agencies and the medical profession.
- ❖ Consultation regarding immunization documentation to assure compliance with the State statutes.
- ❖ Inspecting, referring, educating, excluding those suspected of having a communicable disease.
- ❖ Assist the vision screening for students aged 7 and under.
- ❖ Continuing supervision of students who have positive PPD's. (The **PPD** skin test is a method used to diagnose silent (latent) tuberculosis (TB) infection. **PPD** stands for purified protein derivative.)
- ❖ Work with schools to identify students with health issues and recommend appropriate care or refer the student for care.
- ❖ Academic concussion protocols

LIBRARY SUPPORT

Lake County ESD has contracted with an experienced school library consultant to provide support county school libraries and assist with district compliance with the Division 22 Standards.

PROFESSIONAL DEVELOPMENT FUND

This fund is allocated to the schools based on instructional staff to support districts in their ongoing efforts to keep staff knowledgeable on current practices. Districts can request reimbursement from this fund for various professional development opportunities for their staff.

BEHAVIOR SPECIALIST/COUNSELOR

This position will provide supports to all five school districts in determining the best plan of action for children needing behavior and emotional supports. This person will assist with creating behavior plans (FBA's), coaching teachers, training staff in areas such as Trauma Informed Care, and being a resource for ways to work with children with behavior concerns. The behavior specialists are also helping students with mental health resources outside of school, such as Lake County Mental Health and to get behavior counselors in on a regular schedule at the school.

TECHNOLOGY SERVICE SUPPORT

NETWORK SERVICES

Lake County ESD provides high speed internet connectivity for the five component school districts through contracts with various providers. All districts now have internet access through fiber optic connection.

E-RATE SUPPORT

The Business Manager for Lake County ESD provides E-Rate support to component school districts. E-rate is a federal program which provides discounts for telecommunication services, Internet access, and networking equipment. Lake County ESD provides assistance in completing the numerous forms, meeting deadlines, and ensuring compliance with the program's many rules.

TECHNOLOGY SERVICES

Lake County ESD has flowed through funding for a portion of Lake County SD #7's technology service for the past several years. In 2023-24, this service may either be continued or traded for a mental health counselor, depending on next year's funding levels.

SURVEY MONKEY

The ESD provides a survey monkey account for all districts to utilize. ESD personnel is able to help build the survey and help analyze the results.

ADMINISTRATIVE AND SUPPORT SERVICES

SUPERINTENDENT'S OFFICE

The superintendent's office includes general functions related to the management of the Lake County ESD including interactions with the public, the Board of Directors, and local school district superintendents. The office also oversees policy development, boundary board issues, preparation and management of the Local Service Plan, and other general duties related to assuring that the Lake County ESD is serving its component school districts, and adhering to state and federal laws and mandates. In addition, the office coordinates board trainings, hosts regional events, and provides other services to component school districts and boards as needed.

THREAT ASSESSMENT COORDINATOR

School Safety services include Student Threat Assessment. 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 for school and life difficulty. We strive to provide a comprehensive system of identification, assessment, and intervention to assist schools in addressing students who pose a threat to themselves and others.

The following services are available to the five component school districts:

- Consultation to school district staff
- Training of district staff in threat assessment procedures
- On-site threat assessment teams
- Emergency Operating Plan Development and Review

CPI CRISIS PREVENTION INSTITUTE – RESTRAINT TRAINING

Crisis Prevention Institute restraint training services are provided to all districts at a cost of \$45 per person. Funding for this is provided through resolution services. This service provides required restraint training to staff working with special needs children and staff with positions where restraining a child may be necessary.

COUNTY-TRUANCY OFFICER

This service provides administrative staff to respond to attendance infractions reported by school districts. Services are provided as requested.

SUPPORT OF HOME SCHOOL STUDENTS

The Lake County ESD acts as a registrar for home school students in Lake County. The office manager/ administrative assistant maintains student files, coordinates testing at the mandated grade levels, provides notification of enrollment, and DMV documentation as needed. In addition, local component school districts are informed on a new enrollment basis of the registered home schooled students within their district boundaries. The office manager/administrative assistant coordinates the annual state testing for home school students, scores the tests and mails the results to the parent/guardian.

GRANT WRITING

The superintendent and the special programs administrator coordinate grant writing for the ESD and the five constituent school districts upon request.

MANAGEMENT OF SPECIAL REVENUES AND GRANTS

The ESD provides technical assistance and support for annual Maintenance of Effort calculation. In addition, the ESD manages grants awarded for county-wide activities such as the Youth Mentor Program and Student Success Grants.

COPY SHOP SERVICES

Lake County ESD provides low-cost black and white and color printing, binding, and lamination services to component school districts upon written requests.

ADMINISTRATIVE SERVICES

Administrative services are provided to the Adel and Plush School Districts. Service includes attendance at the districts' board meetings, assistance with school improvement planning, and providing information regarding pertinent school laws. The ESD's superintendent serves as special education director for the three small school districts (Paisley, Plush, and Adel SDs).

PART-TIME PRINCIPAL AND FISCAL SERVICES FOR ADEL SCHOOL DISTRICT

The Adel School District contracts with Lake County ESD to provide principal and fiscal oversight for their K - 8th grade school. The ESD superintendent and office manager conduct monthly and weekly account payable and payroll runs. The business manager builds the annual budget for the Adel School Districts alongside the superintendents.

PART-TIME FISCAL SERVICES FOR NORTH LAKE SCHOOL DISTRICT

The North Lake School District contracts with Lake County ESD for fiscal services (payroll, accounts payable/receivable, budget preparation) for their K-12 school.

AUDIT SERVICES

Lake County ESD coordinates the annual audit for the five school districts and ESD. The cost of the audit is paid up front by the ESD to reduce the overall expense. Annually, in late spring, the ESD reviews its 90% direct service expenditures. If funds are available, school districts are not invoiced for their individual shares of the annual audit cost.

SRT (STUDENT RESPONSE TEAM) TEAM

Individuals from across the county have been trained to provide support to schools in the event of a student/staff death or other tragedy. Individuals including school counselors, retired and current teachers, mental health therapists, laws enforcement, clergy, juvenile probation, educational assistant, school psychologist, and Lake Health District staff have all been trained to assist. This is an on needed or requested basis.

GRANT PROGRAMS

(NON-RESOLUTION SERVICE)

LAKE COUNTY YOUTH MENTOR PROGRAM

The Lake County Youth Mentor Program (LCYMP) was established to develop and implement a youth mentor program for youth grades K-12 throughout Lake County to enhance academic and personal achievement.

To accomplish these goals, adults are recruited to mentor youths one-on-one, in small groups, and/or working in partnership with another adult. The LCYMP recruits volunteers, performs background checks, and provides training to all volunteer mentors. Ongoing support and training is also provided to the volunteers to ensure successful mentoring relationships.

Additionally, program staff work to provide inexpensive activities for the mentors and mentees to participate in through support from the local business communities.

The LCYMP works directly with the schools, ministerial associations, and local youth groups to recruit youth who would benefit from a mentoring relationship. Outreach activities are also performed to inform parents of the benefits of enrolling their children in the program.

Total Program Budget for the Youth Mentor Program is estimated at: **\$150,000** (2023-24)

DOUGLAS-LAKE EARLY LEARNING HUB GRANTS

The Lake County ESD participates with Douglas, Klamath, and Lake Counties in the South Central Early Learning Hub. The Hub provides funding through the Oregon Early Learning Division for a number of early learning programs including school readiness, kindergarten engagement, and home visiting. Funding comes from a variety of state grants including:

- Family Support
- School Readiness

STUDENT SUCCESS ACT FUNDS

Special Programs Administrator will coordinate or weave together the work of additional ESD staff and contract consultants who are providing support and training to school districts within ESD grant agreements to support Student Success Act and Student Investment Account implementation. SPA are expected to consistently participate in planned ODE virtual and in-person meetings, participate in equity training and communicate regularly via email and phone with the Office of Education Innovation and Improvement and designated ODE staff. The SPA time will be funded by moneys designated to assist school districts to develop educational strategic plans aligned with the values and goals of the 2021-22 Student Success Act, HB 3427.

STATEWIDE EDUCATION INITIATIVES ACCOUNT

Student Success Act purpose is to meet students' mental or behavioral health needs and increase academic achievements for students, including reducing academic disparities for historically underserved students. There are five main outcomes of the Student Success Act – SEIA.

- Technical assistance for districts in their implementation of policies, systems, programs, and services that promote student social emotional wellbeing, mental health, engagement, and physical safety.
- Technical assistance for the continued implementation of and the identified key areas in district SIA plans via consulting, coaching, professional development, or other supports.

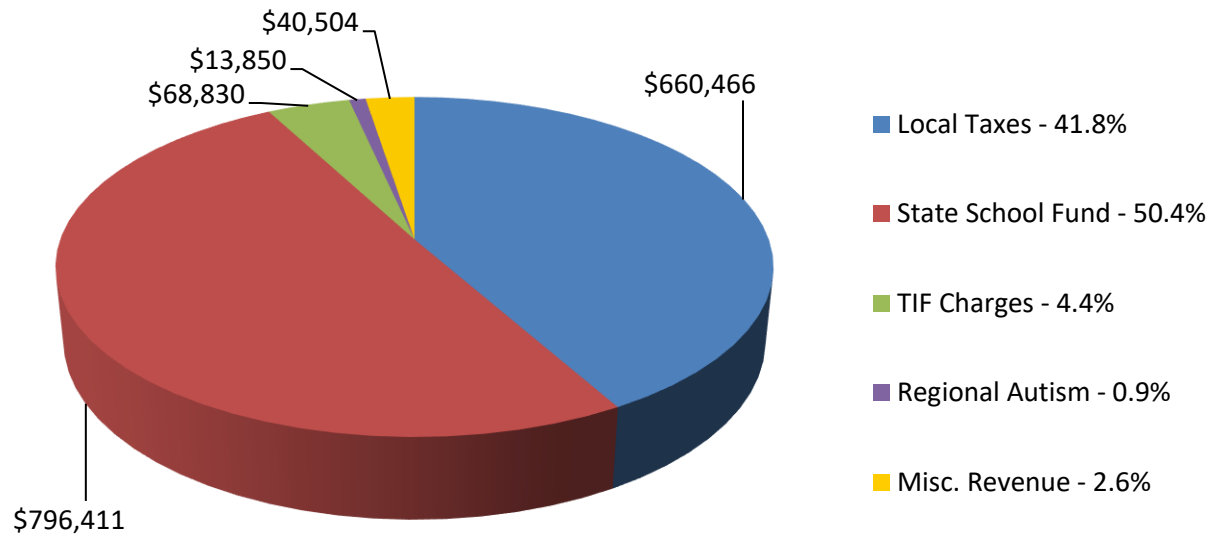
- Technical assistance in data collection and analysis that builds capacity, data literacy, and continuous improvement of schools and districts.
- Technical assistance to further and expand community engagement to meet the requirements of district SSA/SIA planning.
- Technical assistance for the growth and support of equity within each school district.

The SEIA grant provides funding to allow greater ESD support to districts. This includes the provision of technical assistance to districts in developing, implementing and reviewing a plan for receiving Student Investment Account grant money; and providing coordination with Oregon Department of Education in administering and providing technical assistance to districts, including coordinating any coaching programs. SEIA plans are adopted and amended as part of the Local Service Plan and approved by the Oregon Department of Education.

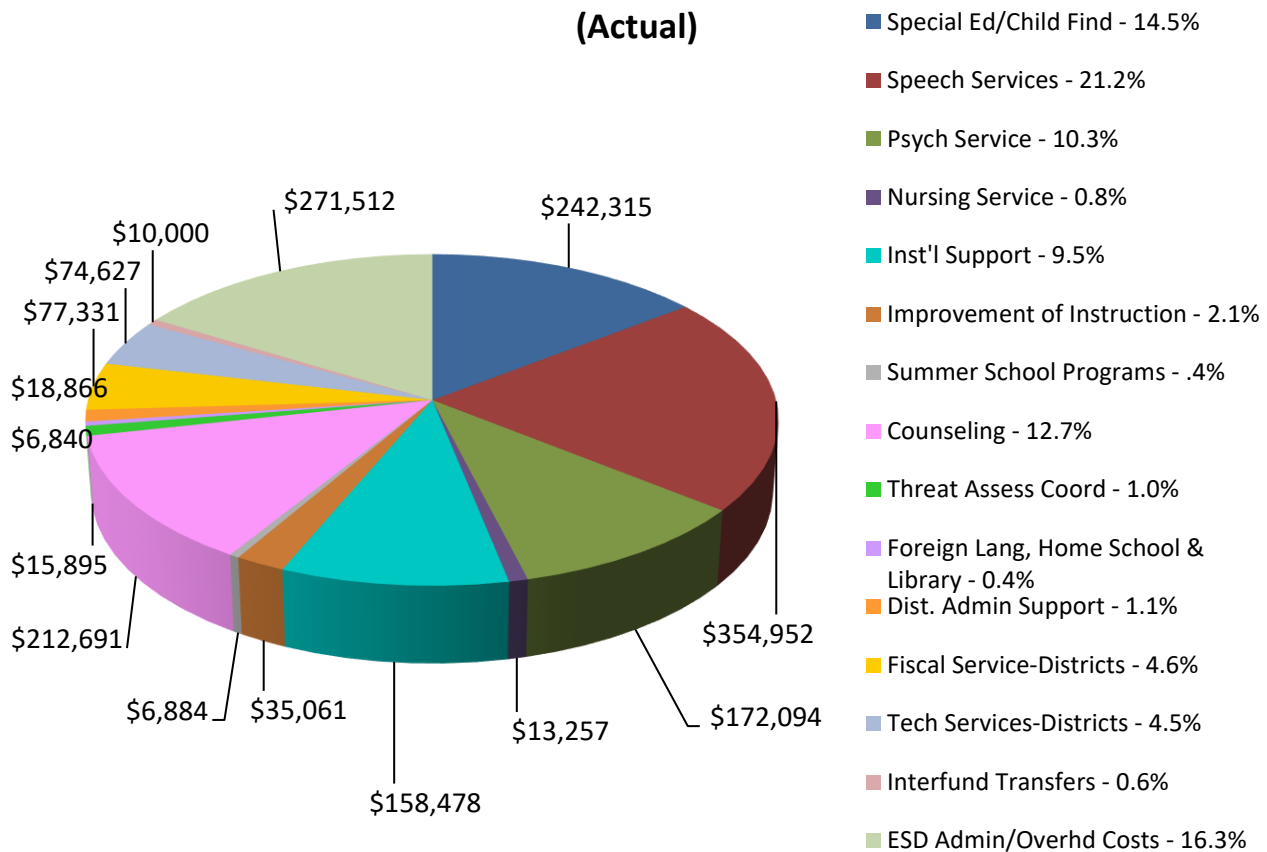
SCHOOL SAFETY PREVENTION SPECIALIST

The System is designed to provide school districts with a multi-tiered system of supports ranging from curriculum-based universal prevention programs, to safety-based crisis interventions. These offerings include suicide prevention services, behavioral safety assessments, access to the Safe Oregon Tip Line, and positive school culture and climate support that includes programs to prevent bullying, cyberbullying, harassment, and intimidation, and to promote mental health and well-being in school districts statewide.

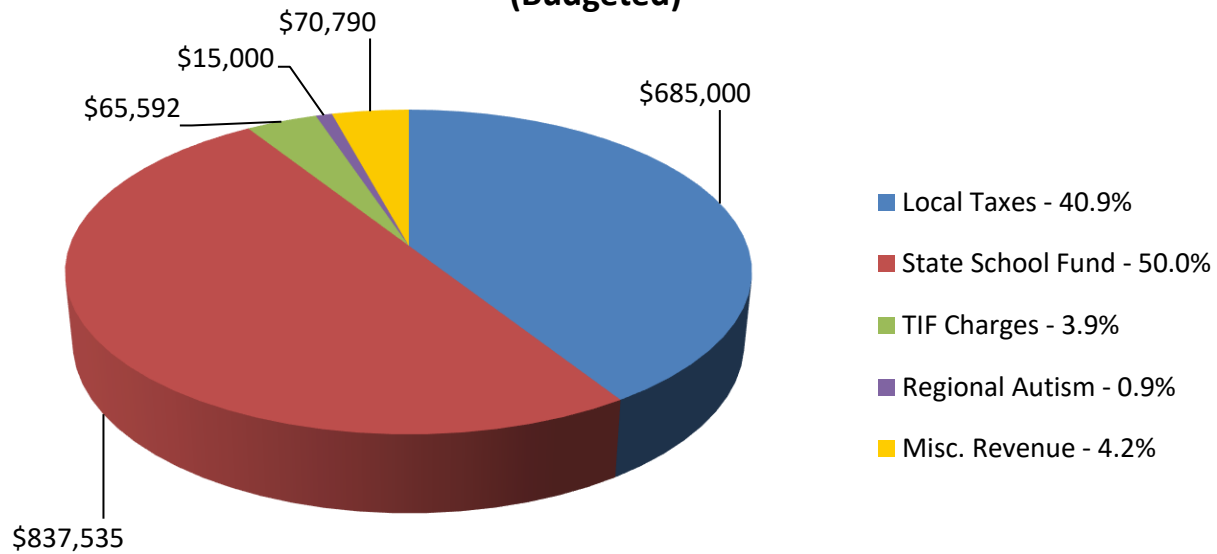
General Fund Revenue - 2021-22 (Actual)



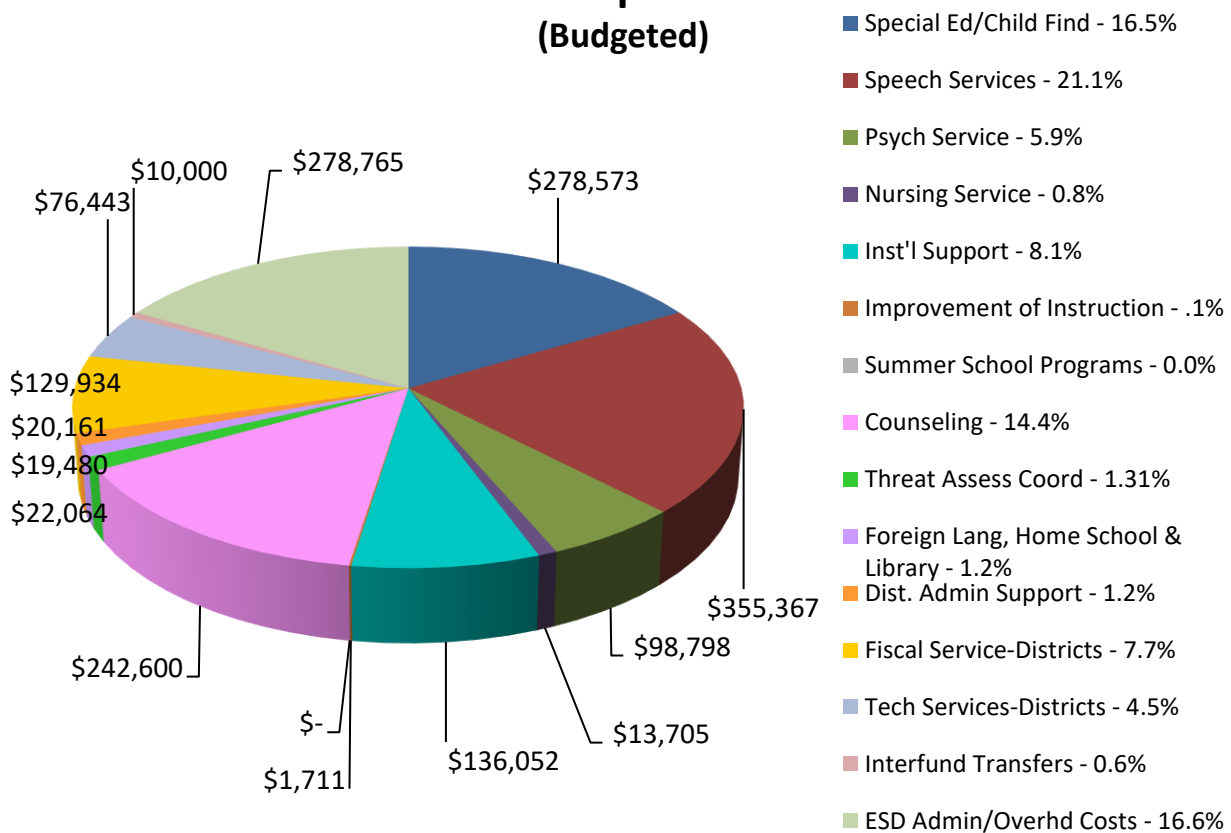
General Fund Expenses - 2021-22 (Actual)



General Fund Revenue - 2022-23 (Budgeted)



General Fund Expenses - 2022-23 (Budgeted)



Lake County Education Service District
2021/22 Total Expenditures
Direct Services Worksheet

Fund	Func	Description	Total	Lakeview Dist #7	Paisley Dist #11	No.Lake Dist #14	Plush Dist #18	Adel Dist # 21	Total
100	1131	Foreign Lang. Softwa	443		443				443
100	1250	Spec Ed Teacher	38,733		1,078		12,797	24,858	38,733
100	1490	Summer School	3,000	3,000					3,000
100	2115	Threat Assessment	15,895	10,870	1,066	3,620	147	192	15,895
100	2116	Home School	3,265	1,687	153	1,426			3,265
100	2130	Nursing Services	13,257	9,101	739	3,032	146	239	13,257
100	2142	Autism Specialist	71,176	29,441	553	41,181			71,176
100	2142	Psych Service	100,918	54,707		46,185	26		100,918
100	2148	Child Find	13,368	6,271	54	5,257	54	1,733	13,368
100	2150	Speech/Pathology	354,952	175,916	25,556	143,812	6,018	3,649	354,952
100	2190	Special Ed Admin.	64,752	32,827	11,213	10,631	4,955	5,125	64,752
100	2210	SLP Tuition Assist	35,061	17,531	8,765	-	4,383	4,383	35,061
100	2211	Curriculum	158,478	105,500	15,397	33,238	2,193	2,150	158,478
100	2220	Librarian	3,132	1,566	522	653	196	196	3,132
100	2329	Admin - Districts	18,866	6,971	748	2,369	4,303	4,475	18,866
100	2529	Fiscal Service-District	77,331	25,900	14,933	15,024	10,737	10,737	77,331
100	2669	Technology Schools	26,448	11,616	5,357	4,360	2,150	2,965	26,448
100	5300	Transits - Counselors	212,691	98,200	16,291	98,200			212,691
100	5300	Transits - Tech	48,179	48,179					48,179
100	5300	Transits - Sped Teach	125,462	125,462					125,462
General Fund SubTotal			1,385,408	764,746	102,868	408,988	48,103	60,702	1,385,408
Special Funds									
251	2620	SSA Liason	37,413	9,353	9,353	9,353	4,677	4,677	37,413
251	1250	SSA - Sped Teacher	11,531		11,531				11,531
251	2147	SSA - Behavior Spec	138,993	118,107		20,193	347	347	138,993
247	1250	ESSER - Sped Teach	62,541		62,541				62,541
255	2620	ESSA - ODE Mtgs	597	45	98	453			597
Special Fund SubTotal			251,075	127,505	83,523	29,999	5,023	5,023	251,075
All Funds Total			1,636,483	892,252	186,392	438,988	53,126	65,726	1,636,483

**Lake County ESD
General Fund Expenses by District
2021-22**

	Gen Fund Expenses	Percentage	District ADMw ***	Student Percentage	Over/(Under) Funded	In Dollars	90% Opt Out Apportionment
Dist 7	764,746	55.2%	985.74	53.6%	1.6%	21,942	705,594
Paisley	102,868	7.4%	345.77	18.8%	-11.4%	(157,686)	247,502
N.Lake	408,988	29.5%	428.38	23.3%	6.2%	86,183	306,635
Plush	48,103	3.5%	38.53	2.1%	1.4%	19,069	27,580
Adel	60,702	4.4%	40.09	2.2%	2.2%	30,492	28,696
	1,385,408	100%	1,838.51	100%	0%	(0.00)	1,316,007

**Lake County ESD
Overall Expenses by District (Gen & Spec Funds)
2021-22**

	Gen & Spec Fund Expenses	Percentage	District ADMw ***	Student Percentage	Over/(Under) Funded	In Dollars
Dist 7	892,252	54.5%	985.74	53.6%	0.9%	14,831
Paisley	186,392	11.4%	345.77	18.8%	-7.4%	(121,383)
N.Lake	438,988	26.8%	428.38	23.3%	3.5%	57,681
Plush	53,126	3.2%	38.53	2.1%	1.2%	18,830
Adel	65,726	4.0%	40.09	2.2%	1.8%	30,041
	1,636,483	100%	1,838.51	100%	0%	(0)

*** 2021-22 ADMw is based on 5/6/22 ODE estimates.