

LAKE COUNTY EDUCATION SERVICE DISTRICT

2025-26 LOCAL SERVICE PLAN



oLAKE COUNTY ESD BOARD'S ADMINISTRATION

LAKE COUNTY ESD BOARD OF DIRECTORS

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ZONE 3 SAMANTHA HALL (2 years)

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LAKE COUNTY ESD ADMINISTRATION

SUPERINTENDENT

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2024-25 BUDGET COMMITTEE

LAKE COUNTY SD #7

Michael Carter

Amanda O'Bryan

PAISLEY SD #11

David Shanahan

James vanBelle

NORTH LAKE SD #14

Gail Buermann

Scott Duffner

PLUSH SD #18

Bill Black

ADEL SD #21

Pete Osborne

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 / JORDAN WARNER, 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

CHANDRA CAHILL, DEPUTY CLERK
18254 Morris Lane
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(541) 947-2259 (Business Number)

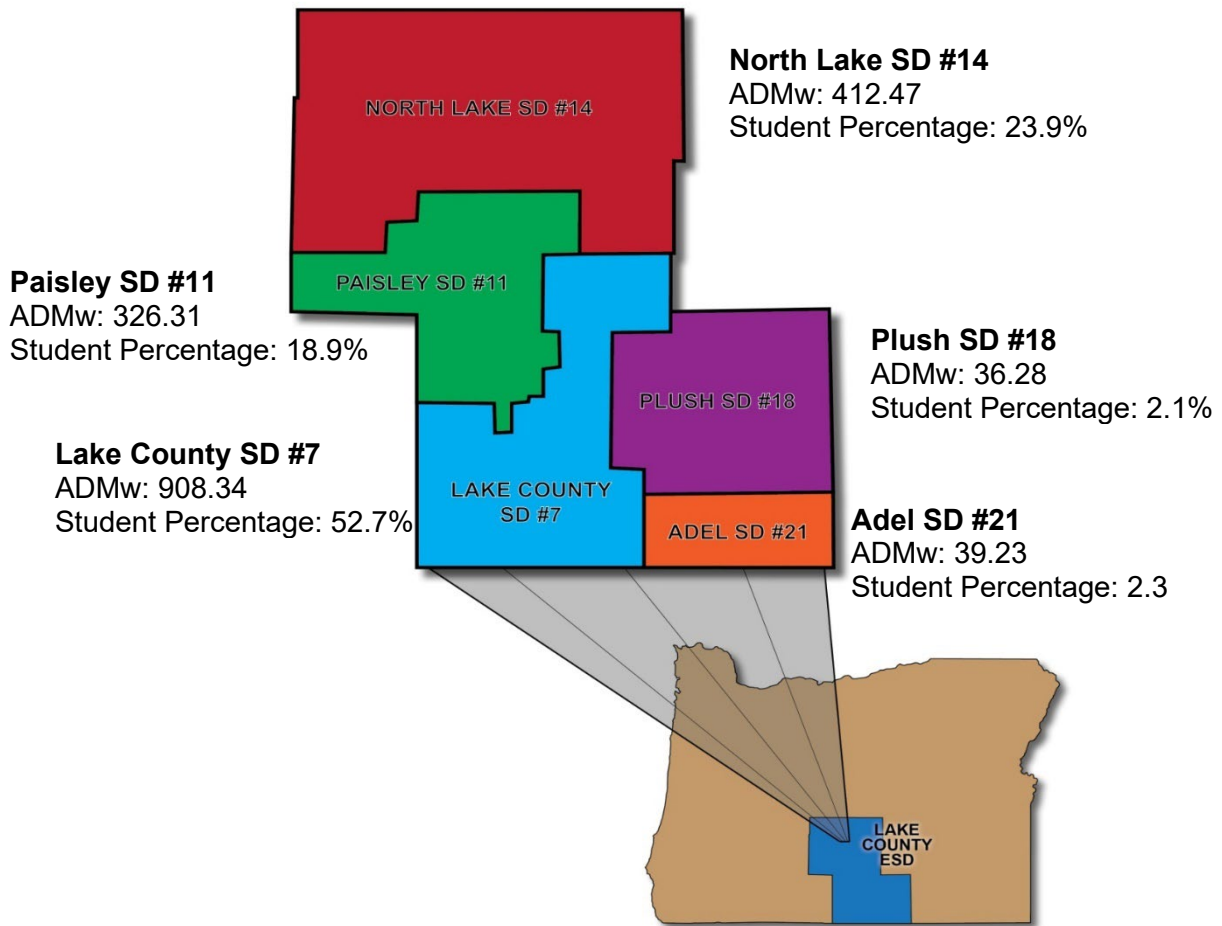


LOCATION OF COMPONENT SCHOOL DISTRICTS

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 1,016), but the fourth largest in terms of square miles (8,359). Lake County consists of five school districts with a total of nine schools.

2023-24 School Year ADMw

School	ADMw	Percent	Student Count
Lake County SD #7	908.34	52.7	680
Paisley SD #11	326.31	18.9	209
North Lake SD #14	412.47	23.9	222
Plush SD #18	36.28	2.1	8
Adel SD #21	39.23	2.3	11



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 and rural districts. With these hurdles in mind, this LSP is written in a broad language. With the collaboration of ESD staff and component district Superintendents during the spring and summer more detailed service allocations will be finalized through the MOU process, which then will be presented to each district no later than the September school board meetings.

I feel that 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:

- **Medicaid Administrative Claiming** - ESD administrative staff will be coordinating and facilitating this program for our larger districts.
- **Speech Language Paraprofessional** - Lake ESD provides virtual SLPs to support our district's speech and language students. Therefore we have also had to hire two part time para's to support the in-person logistics for the speech services.
- **Itinerant Special Education Teacher** - Part time Special Education Teacher for Union School (LCSD #7).

Other services that may be impacted due to funding allocations depending on state legislation and the approved state budget:

- **School Safety Prevention Specialists Grant** - This grant is being reduced from 19-1.0 FTE per ESD, to 9-11 1.0 FTE regionally .
- **Early Literacy Success School District Grant** - Currently this initiative is not funded for ESD support. However, Lake ESD has supported the districts with their grant reporting and implementation of programs for this Grant in the 2024-25 school year. Currently ESDs are collaborating with ODE and legislation to secure funding for ESDs to support component school districts in meeting the requirements of this grant.

Superintendent,
Lane Stratton

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 (ADMr) of the previous year, 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.

2025-26 PROPOSED LOCAL SERVICE PLAN SCHOOL DISTRICT APPROVAL DATES:

Lake County School District #7	February 19, 2025
Paisley School District #11	February 10, 2025
North Lake School District #14	February 10, 2025
Plush School District #18	February 5, 2025
Adel School District #21	February 6, 2025

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 2025-256 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 2025-26 Local Service Plan.

CALENDAR OF APPROVAL

2024-25	ESD Superintendent presented ESD goals and updated plans for the 2025-26 school year to the administration and each school district board
NOVEMBER 2024	Discussion/determination of 2025-26 resolution services by component school district superintendents and ESD administration
JANUARY 2025	2025-26 Local Service Plan to district superintendents/Budget Committee for final review
FEBRUARY 2025	Local Service Plan (Resolution Services) submitted to component school district boards for approval
MARCH 2025	Approval cycle completed
MAY 2025	2025-26 ESD budget approved by Budget Committee
JUNE 2025	2025-26 ESD budget adopted
JUNE 2025	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
- ❖ 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
- ❖ RTAP

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, Lakeview), 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.

PROGRAMS FOR CHILDREN WITH SPECIAL NEEDS CONT.

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 serve young children through the EI/ECSE program as well as all students in Lake County.

SPEECH / LANGUAGE PARA SUPPORT

Lake County ESD provides paraprofessional support for the Speech and Language Program for District #7 and flow through dollars to North Lake. The paraprofessional is responsible for communicating with the Speech Language Pathologist and classroom teacher for students who are within the speech program on times of therapy. The para retrieves the students from the classroom, takes them to their virtual therapy session, assists with anything the SLP may need during the session and then returns the child to the regular classroom. The para also assists the SLP by printing and mailing quarterly progress notes to parents.

CLINICAL SOCIAL WORKER ASSESSMENT

The Psychological Assessment program has one licensed employee 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. This employee 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.

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 CONSULTATION

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, TSI, CSI)
- ❖ Support for Educator Effectiveness/Teacher Evaluation
- ❖ One-On-One Teacher Mentoring
- ❖ Eastern Oregon Regional Education Network board member
- ❖ RTI Data Teams
- ❖ Classroom STEM units and STEM hub 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 academic counseling services on an as needed basis from ESD personnel.

NURSING SERVICES

The district 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 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

INSTRUCTIONAL AND CURRICULUM SUPPORT CONT.

LIBRARY SUPPORT

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

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 2025-26, 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.

SCUTA

The ESD provides a student data collection software program for school administrators, counselors and behavior specialists. The data is used in monthly meetings and for ODE reporting purpose.

CARE SOLACE

The ESD purchased Care Solace for all districts, which provides mental health care coordination for all students, staff, board members and families seeking mental health professionals. Care Solace takes on the responsibility of finding a therapist that is taking patients and sends the information to the student/staff. This services is for all populations within Lake County and is not biased based on insurance or economic standing.

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. 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 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.

ADMINISTRATIVE AND SUPPORT SERVICES CONT.

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.

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)

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.

ADMINISTRATIVE AND SUPPORT SERVICES CONT.

CTE LIAISON

The goal is to have the ESD support the component districts in fulfilling CTE (Perkins and HSS funds) requirements, staying in compliance with CTE programs of study, and support the improvement of CTE programs. This work is in conjunction with the Aligning for Student Success: Integrated Guidance program. The liaison will work to familiarize themselves with the dynamics of the CTE programs in the schools the ESD serves. This allows the ESD to support schools in grant writing for CTE projects and assist with allowable uses under the remaining integrated guidance grants in order to support CTE programs in the component districts.

- Provide technical assistance in grant writing to obtain funds to support and promote CTE programs in component districts.
- Attend Central Oregon Perkins Alliance meetings.
- Assist districts in following the allowable use requirements under Perkins and the remaining IG grants in order to support CTE.
- Provide assistance to staff trying to obtain CTE licensure.

LAKE COUNTY EQUITY COMMITTEE

Lake County ESD will facilitate a countywide Equity Committee for all the component districts in order to meet the requirements of SB 732 and Division 22 Standards (OAR 581-022-2307). Duties include:

- Advising the school district boards and the school district superintendents about the educational equity impacts of policy decisions;
- Informing the school district boards and school district superintendents of the larger district-wide climate and the experiences of underserved student groups, and advising the boards and superintendents on how best to support these populations.

MEDICAID ADMINISTRATIVE CLAIMING

The ESD will facilitate Medicaid Administrative Claiming (MAC) with any district wanting to participate. MAC is a program whereby a district can claim expenses associated with coordinating medical, mental health, dental, and vision services for students. The ESD will provide training to all involved school district staff, technical assistance throughout the claiming process, and submit claims using district provided data. When funds are available, the ESD may choose to pay the match amount for the district's claim.

GRANT PROGRAMS

(NON-RESOLUTION SERVICE)

BEHAVIOR SPECIALIST / COUNSELOR

These specialist will provide supports to all five school districts in determining the best plan of action for children needing behavioral and emotional supports. This person will assist with creating behavior plans (FBAs), 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 also help students access mental health resources outside of school, such as Lake County Mental Health, and to get connect students with behavior counselors on a regular basis at the 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.

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.

SCHOOL SAFETY PREVENTION SPECIALIST

The plan 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 (Adi's Act), 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.

INTEGRATED GUIDANCE GRANT FUNDS

These funds support all programs under the umbrella of Integrated Guidance implementation, including an ESD supported liaison position (Special Programs Administrator). The Special Programs Administrator will coordinate the work of additional ESD staff and contact consultants who are providing support and training to school districts within ESD grant agreements. The SPA is expected to consistently participate in planned ODE virtual and in-person meetings, participate in equity training, communicate regularly with component district admin and/or staff via in-person, virtual, email or phone and communicate regularly with the 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 grants under the Integrated Guidance program.

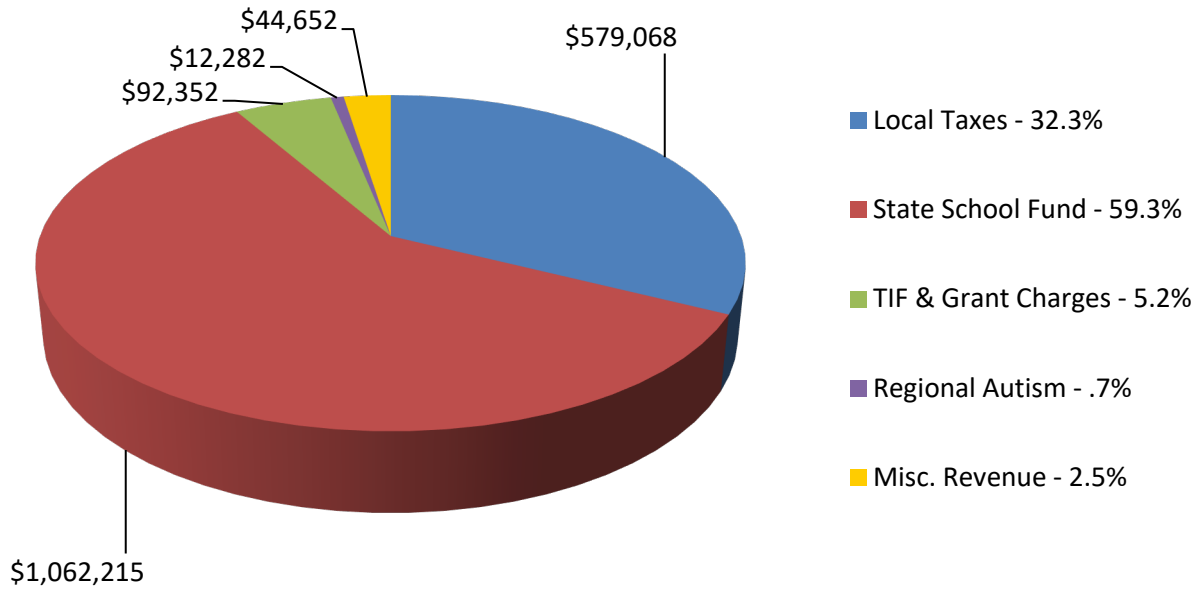
GRANT PROGRAMS CONT.

The purpose for Aligning for Student Success: Integrated Guidance for Six ODE Initiatives is to meet students' mental or behavioral health needs, foster improved student attendance, create more student pathways to graduation, and increase academic achievements for students, including reducing academic disparities for historically underserved students. General outcomes for the ESD in support of Integrated Guidance:

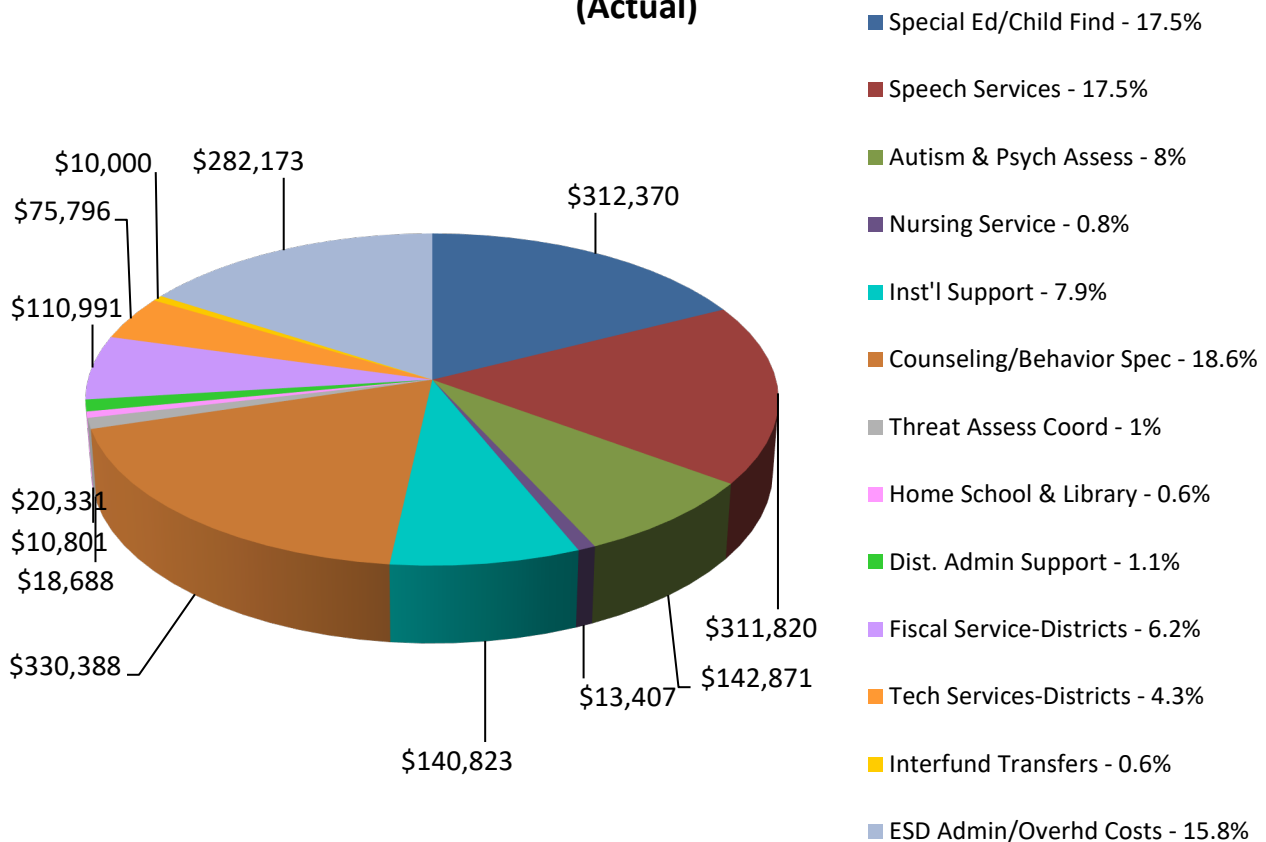
- Technical assistance for districts in their implementation of policies, systems, programs, and services that promote student social-emotional wellbeing, mental health, engagement, and physical safety.
- Technical assistance for the continued implementation of the identified key areas in district Integrated Guidance 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 Integrated Guidance planning.
- Technical assistance for the growth and support of equity within each school district.
- Technical assistance to support the improvement of chronic absenteeism, and college and career readiness programs for 8th grade and secondary students.
- Technical and grant writing support around improving CTE programs in component districts.

These grants provide 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 Integrated Guidance grant money and providing coordination with Oregon Department of Education in administering and providing technical assistance to districts, including coordinating any coaching programs. All special ESD grant funding plans are generated based on allowable use and are adopted and amended as part of the Local Service Plan and approved by the Oregon Department of Education.

General Fund Revenue - 2023-24 (Actual)

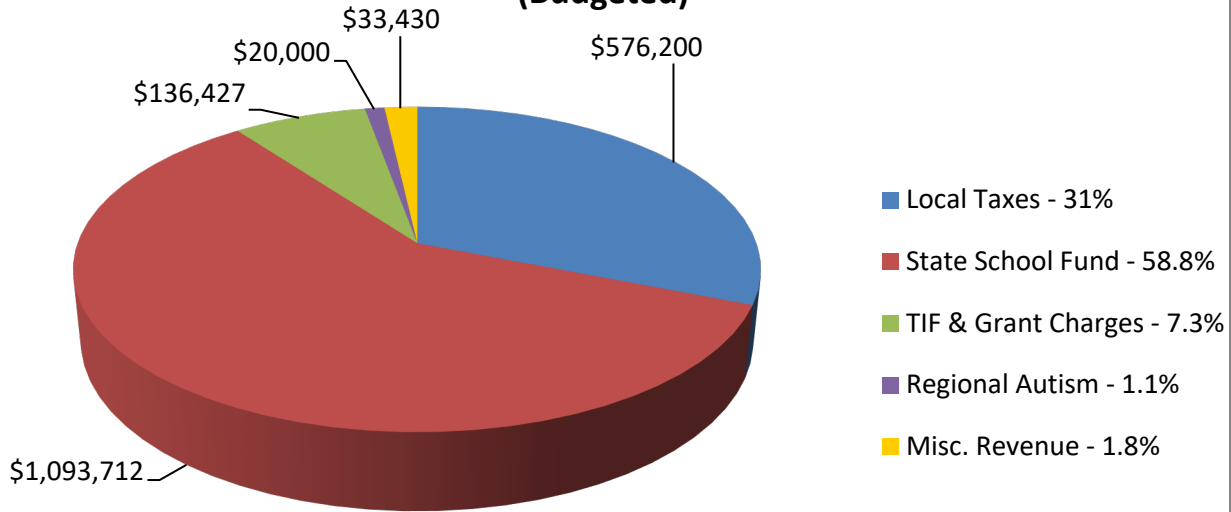


General Fund Expenses - 2023-24 (Actual)



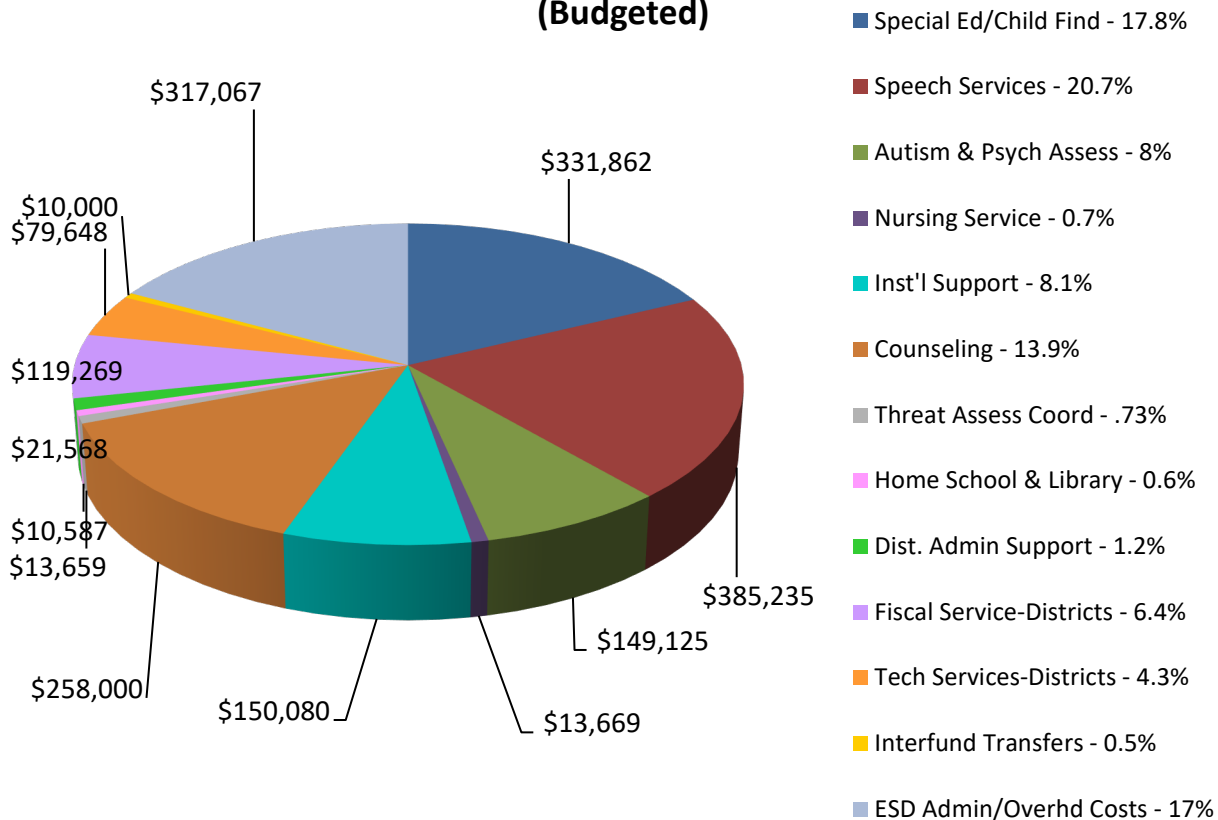
General Fund Revenue - 2024-25

(Budgeted)



General Fund Expenses - 2024-25

(Budgeted)



Lake County Education Service District

2023/24 Total Expenditures

Direct Services Worksheet

Fund	Func	Description	Total	Lakeveiw Dist #7	Paisley Dist #11	No.Lake Dist #14	Plush Dist #18	Adel Dist # 21	Total
100	1250	Spec Ed Teacher	110,044	4,097	63,391	-	19,440	23,116	110,044
100	2115	Threat Assessment	18,688	7,027	1,420	7,027	1,420	1,794	18,688
100	2116	Home School	4,919	2,794	121	2,004	-	-	4,919
100	2130	Nursing Services	13,407	9,445	854	2,851	109	147	13,407
100	2142	Autism Specialist	26,037	14,771	964	10,303	-	-	26,037
100	2142	Psych Service	116,864	60,535	8,033	39,796	1,944	6,555	116,864
100	2143	Counselor	21,167	1,666	6,940	8,092	-	4,469	21,167
100	2147	Behavior Specialist	57,596	57,596	-	-	-	-	57,596
100	2148	Child Find	14,505	9,103	1,425	3,257	64	656	14,505
100	2150	Speech/Pathology	283,312	149,411	19,592	85,544	6,198	22,567	283,312
100	2190	Special Ed Admin.	72,791	34,524	10,308	18,064	4,625	5,270	72,791
100	2211	Curriculum	140,823	79,361	11,290	34,976	6,949	8,247	140,823
100	2220	Librarian	5,882	2,941	980	1,225	368	368	5,882
100	2329	Admin - Districts	20,331	5,388	2,198	2,544	5,177	5,024	20,331
100	2529	Fiscal Service-Districts	110,991	32,269	24,369	24,463	14,945	14,945	110,991
100	2669	Technology Schools	29,632	8,063	6,355	8,694	3,260	3,260	29,632
100	5300	Transits - Counselors	251,625	115,000	21,625	115,000	-	-	251,625
100	5300	Transits - Tech	46,164	46,164	-	-	-	-	46,164
100	5300	Transits - Sped Teacher	115,000	115,000	-	-	-	-	115,000
100	5300	Transits - Speech Assistant	28,509	-	-	28,509	-	-	28,509
General Fund SubTotal			1,488,286	755,154	179,866	392,350	64,499	96,418	1,488,286

Special Funds

2190	Fund 215	RTAP	18,901	3,780	3,780	3,780	3,780	3,780	18,901
2115	Fund 246	SSPS - TAC	8,392	3,441	1,091	2,601	503	755	8,392
2143	Fund 246	SSPS - Counselor	14,246	-	5,880	4,830	818	2,717	14,246
2147	Fund 246	SSPS - Behavior Spe	82,581	82,581	-	-	-	-	82,581
2130	Fund 247	ESSER - CareSolace	7,500	7,500	-	-	-	-	7,500
2147	Fund 247	ESSER - SCUTA	2,375	2,375	-	-	-	-	2,375
2150	Fund 247	ESSER - iPad/App	649	649	-	-	-	-	649
2240	Fund 247	ESSER - Inservice Tr	254	127	-	127	-	-	254
2142	Fund 251	SSA - ASD	49,324	27,189	2,365	19,770	-	-	49,324
2147	Fund 251/254	SSA/EDM - Beha	25,506	25,506	-	-	-	-	25,506
2143	Fund 247/251	SSA - Counselor	44,194	-	15,446	7,480	1,170	20,098	44,194
2211	Fund 251	SSA - Mentoring	23,821	23,821	-	-	-	-	23,821
2620	Fund 251	SSA Liaison	2,572	514	514	514	514	514	2,572
2329	Fund 251/255	SSA/ESSA Prof I	6,608	1,597	1,597	1,597	909	909	6,608
2620	Fund 252/253	HSS/SPA - Liaisc	140,464	35,307	35,307	35,307	17,271	17,271	140,464
Special Fund SubTotal			427,386	214,387	65,980	76,007	24,967	46,046	427,386
All Funds Total			1,915,673	969,541	245,846	468,357	89,466	142,463	1,915,673

Lake County ESD
General Fund Expenses by District
2023-24

	Gen Fund Expenses	Percentage
Dist 7	755,154	50.7%
Paisley	179,866	12.1%
N.Lake	392,350	26.4%
Plush	64,499	4.3%
Adel	96,418	6.5%
	1,488,286	100%

District ADMw *	Student Percentage	Over/(Under) Funded	In Dollars	90% Opt Out Apportionment
908.34	52.7%	-2.0%	(29,617)	761,410
326.31	18.9%	-6.9%	(102,054)	273,527
412.47	23.9%	2.4%	35,992	345,750
36.28	2.1%	2.2%	33,154	30,411
39.23	2.3%	4.2%	62,525	32,884
1,722.63	100%	0.0%	-	1,443,983

Lake County ESD
Overall Expenses by District (Gen & Spec Funds)
2023-24

	Gen & Spec Fund Expenses	Percentage
Dist 7	969,541	50.6%
Paisley	245,846	12.8%
N.Lake	468,357	24.4%
Plush	89,466	4.7%
Adel	142,463	7.4%
	1,915,673	100%

District ADMw *	Student Percentage	Over/(Under) Funded	In Dollars
908.34	52.7%	-2.1%	(40,590)
326.31	18.9%	-6.1%	(117,031)
412.47	23.9%	0.5%	9,664
36.28	2.1%	2.6%	49,120
39.23	2.3%	5.2%	98,837
1,722.63	100%	0%	0

* 2023-24 ADMw based on 2023-24 estimates dated 5/3/24

** Opt Out Apportionment is based on SSF and local taxes only. This excludes regional funds and REN grants that are passed through to Districts.