# Douglas Education Service District

# Annual Report to ODE for 2011-12

Senate Bill 250 states under Section 25. (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:**

**SECTION A – SIZE OF ESD**
ADMw of districts served by county

| COUNTY | DISTRICT | ADMw |
|---|---|---|
| **Douglas** | Camas Valley SD 21J | 161 |
| **Douglas** | DCSD15/Days Creek | 208 |
| **Douglas** | DCSD4/Roseburg | 6294 |
| **Douglas** | Douglas ESD | 10 |
| **Douglas** | Elkton SD 34 | 249 |
| **Douglas** | Glendale SD 77 | 357 |
| **Douglas** | Glide SD 12 | 655 |
| **Douglas** | North Douglas SD 22 | 348 |

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|---|---|---|
| **Douglas** | Oakland SD 1 | 532 |
| **Douglas** | Riddle SD 70 | 387 |
| **Douglas** | South Umpqua SD 19 | 1448 |
| **Douglas** | Sutherlin SD 130 | 1363 |
| **Douglas** | Winston-Dillard SD 116 | 1462 |
| **Douglas** | Yoncalla SD 32 | 332 |
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| | *TOTAL ADMw:* | *13806* |

## 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. |
|---|---|---|---|---|---|
| *Speech Therapy* | 1,2 | X | | Speech and language services are provided by licensed speech-language pathologists and speech - language assistants. Students who qualify receive services according to their IEP, with therapy services focusing on improving classroom communication skills and enhancing literacy development. | |
| *Complex Needs classroom* | 4,2 | x | | Direct services are provided to students who meet the definition of complex needs.  This includes a placement option at Fir Grove School in a self-contained classroom for elementary age, students with chronic and/or fluctuating health status who need intensive support in the form of frequent monitoring and judgments about their care. Staffing includes a Licensed Practical Nurse. | |

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| *Consultive Services* | 3 | x | | Direct and/or consultative services are provided on an itinerant basis for students with orthopedic impairment, autism spectrum disorder, traumatic brain injury, and/or other health impairment with significant motor involvement. Services are provided by occupational therapists, physical therapists, augmentative communication specialist, complex needs nurse and consulting teachers. | |
| *Behavior consultants* | 1,2 | x | | Behavior consultants assess the needs of students referred, conduct Functional Behavior Assessments (FBAs) and develop Behavior Intervention Plans (BIPs), both formal and informal assessments and plans as appropriate, and provide individual counseling. Behavior consultants also provide consultation for behavior management to school and classroom staff and to parents.They further assist with the implementation of Positive Behavior & Intervention Support (PBIS) at the district and school building levels as needed. | |
| *Mental Health Therapy* | 4,5 | x | | Mental health therapists interview, assess, and if appropriate make diagnoses. Individual and family therapy services are provided as identified. Services are provided by Douglas County Mental Health | |
| *Enhanced Attendance* | 3 | x | | Attendance liaison provides proactive intervention services to students and families to improve student attendance. | |

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| *Basic Attendance* | 3 | | x | Director of Instructional Services provides support and consultation to districts with less than 1000 ADM in dealing with attendance issues. Service includes issuance of notices, letters and citations as prescribed in state law and regulations. | |
| *E/I ECSE Evaluations* | 1,2,5 | x | | Federally mandated developmental evaluations for children birth-5 years of age suspected of having developmental delays or disabilities are conducted on behalf of component school districts. County wide child find activities are performed for all component school districts as well. The evaluations for children birth to 5 years of age are comprehensive in nature, consider all areas of child development, and include parent input and concerns. | |
| *Psychological Services* | 1,3 | | x | School psychologists provide comprehensive psycho-educational evaluations, which may include administering individual intelligence tests, behavior rating scales, personality measures, educational achievement tests, curriculum based assessments, classroom observations, and conducting interviews with both the student and teachers. School psychologists function as members of building level Student Services Teams (SSTs) and assist with the development and implementation of action plans that are formulated by the SST. They also provide advice to assist with the proper implementation of | |

| Service | State Goal Addressed (Numbers 1 – 5 above) | ESD Offers at No Cost | Contracted | Brief Description of Service | STAFF HOURS |
|---|---|---|---|---|---|
| *Special Programs Services* | 1,5 | x | | Leadership, direction and support are provided for all services and programs under the Special Programs umbrella.  All districts are provided with assistance in meeting the requirements of IDEA 2004, including technical training and support. In addition, districts participating within the Special Education Regional Consortium will receive direct administrative oversight for their Special Program operations. | |
| *Special Education Professional Development* | 2,4 | x | | Professional development activities will be determined by needs survey and direction of SEAC.  Activities will be provided on a fee-for-service basis, pooling of district IDEA Enhancement dollars, and/or leveraging other resources such as Regional dollars (e.g., Regional Round Tables). | |
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| | | | | **Programs For Children With Special Needs - TOTAL STAFF HOURS** | 52,516 |

**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* |
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| | | | | | *four categories.* |
| *County Wide Infrastructure / Distance learning-Instructional Tech* | 2,4,5 | x | | Provides and supports a wide area network infrastructure at regional level (network security hardware/software; bandwidth considerations; distance learning; video conferencing; instructional technology and emerging technologies), cooperative agreements for purchase of hardware and software; and maintenance and enhancement of technical skills for local district technology personnel. Internet transit bandwidth to maintain at least a 5:1 oversubscription ratio. | |
| *Site Based network infrastructure / Network Subsidy Support , Network analyst* | 2,4,5 | | x | Maintenance of local area network at school and district sites to include hardware, software and technical expertise to improve local district infrastructure for continuous delivery of online resources and distance education to students and staff.  Includes payment to school districts to support technology staff within individual districts as well as technical expertise available to districts on a contract basis. | |
| *Student/Staff/Program Data services/assessment Fees* | 1.3 | x | | Provision of database and clerical support to schools and districts in conveyance of student, staff and/or program related data to and from the Oregon Department of Education and outside vendors for the analysis of data.  Support for regional data warehouse data submission and | |

| | | | | analysis. | |
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| Digital Curriculum and Material support | 2,3,4 | x | | Delivery of digital curriculum and materials to school personnel and students to enhance instruction and student learning including streaming media. | |
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| | | | | **Technology – TOTAL STAFF HOURS** | 9,600 |

**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.* |
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| Instructional services/ Grant Research/ ODE Liaison | 2,3 | x | | Leadership, direction, support and coordination of delivery of services within | |

| | | | | School Improvement to assist districts with compliance issues relative to NCLB, Division 22 standards, Continuous Improvement Planning, and other local, state and federal mandates. Technical assistance to districts prior to state monitoring visits (Title programs) and/or submission of desk audit materials. Link with State Oregon Department of Education, Education Enterprise Steering Committee, US Department of Education or other agencies. Participate in monthly meetings with superintendents, special education, and curriculum/school improvement. Disseminate and gather information using email and print. Grant research and writing is provided upon approval of Educational Services Advisory Committee (ESAC.) | |
|---|---|---|---|---|---|
| *Professional development coordination* | *2,3* | *x* | | Coordinate resources and delivery of professional development opportunities and content, specifically supporting educators in effective strategies and practice in curriculum, instruction and assessment which lead to improvement in school buildings and districts. Provide school specific on-site professional development for teachers, administrators, and classified staff. Provide professional development for administrators, teachers, new teachers, classified staff, and substitutes in workshops and seminars. Summer | |

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| | | | | professional development programs for administrators and teachers serve educators on a local and statewide level. | |
| *Secondary Transition Support* | *2,4* | *x* | | Support to schools and/or districts in successful transitions of students from high school to their next steps (work, further education, military, etc.).  Staff provide technical assistance with the integration of Career Related Learning Standards and Experiences to meet graduation requirements and technical assistance to students with significant developmental disabilities who need assistance transitioning to employment or post-secondary services. Staff member coordinates with districts that have received Gear-Up funding. | |
| *Registration of Homeschool Children* | *1* | *x* | | Provide registration to students home schooled in Douglas County. | |
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| | | | | | School Improvement – TOTAL STAFF HOURS | *5,368* |

**ADMINISTRATIVE 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.* |
|---|---|---|---|---|---|
| *County Wide licensed Substitute Services* | *4,5* | x | x | Registration, evaluation and payment of licensed substitutes.  Use of an on-line system for scheduling of substitutes across Douglas County. Professional development programs targeting the unique needs of substitute teachers. | |
| *Digital Imaging* | *5* | x | | Conversion of transcript records to digital format at no cost to component districts, online access for school districts, and expansion to digital retention and retrieval of payroll and other fiscal documents on a fee-for-service basis. | |
| *Superintendent services* | *1,4,5* | | x | The opportunity for individual districts to contract with the ESD for a superintendent. | |

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| Special Education Program Oversight | 1,4,5 | | | x | The opportunity for districts to contract with the ESD for special education consultation and program leadership. | |
| Technology Services | 2,5 | | | x | The opportunity for districts to contract with the ESD for management and delivery of local technology services. | |
| Business Services | 1,5 | | | x | The opportunity for local districts to contract with the ESD for business services including such functions as payroll, accounting, accounts payable, accounts receivable, budget development consultation. | |
| Boundary Board | 5 | x | | | Douglas ESD Board of Directors addresses boundary issues as outlined in ORS 330.080. | |
| Courier / Media/ equipment delivery | 4,5 | x | | | Provide courier services to each school in every component district one day a week. Oversees coordination of kits, videos and materials county wide. | |
| Print Shop services | 5 | x | | x | Full service color printing, offset press images, bindery, tabbing, graphic arts and wide-format | |

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| | | | | printing.  Authorizes print services to UCC, other governments and local non-profits as outlined in the Print Shop Business Plan. | |
| *Human Resources* | *1,5* | | *x* | The opportunity for local districts to become members of a human resource consortium or to contract with the ESD to provide assorted human resource functions. | |
| | | | | **Administrative  Services – TOTAL STAFF HOURS** | *22,032* |

**SECTION C—WORKFORCE AND SALARY INFORMATION**

*Data is for July 1, 2010 - June 30, 2011; 2011-12 Data will be available November 2012*

i.   Include the direct URL link to <u>YOUR</u> ESD's staffing data from the ODE Data Transparency Website. You will find your link from this page: https://data.oregon.gov/Revenue-Expense/Index-of-ESD-Salary-Information-Fiscal-Year-2011/m7hp-2g39

> https://data.oregon.gov/Revenue-Expense/Salary-ESD-Douglas-Fiscal-Year-2011/6tb3-8gi8

**SECTION D—DISTANCE LEARNING**

i.   Did the ESD utilize distance learning? ☐ YES ☒ NO – Individual districts have done so

ii.  If yes, include a descriptive paragraph:

**SECTION E—REVENUE AND EXPENDITURES**

*Expenditure data is for fiscal year 2010-11; 2011-12 data will be available November 2012.*
*Revenue data is for Fiscal Year 2009-10; 2010-11 Data will be available November 2012.*

- **EXPENDITURES:** Include the direct URL link to YOUR ESD's expenditure data from the Oregon Transparency Website. You will find your EXPENDTIURE link from this page: https://data.oregon.gov/Revenue-Expense/Index-of-ESD-Expenditures-Fiscal-Year-2011/39t8-a293.

> **https://data.oregon.gov/Revenue-Expense/Expenditures-ESD-Douglas-Fiscal-Year-2011/rxkz-hdym**

- **REVENUE:** NO NEED FOR AN INDIVIUDAL ESD TO DO ANYTHING WITH THE REVENUE LINK.

  □   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/docs/2011/REVENUE-ESD-REVENUE-BY-FUND-AND-SOURCE-2009-2010.xlsx.