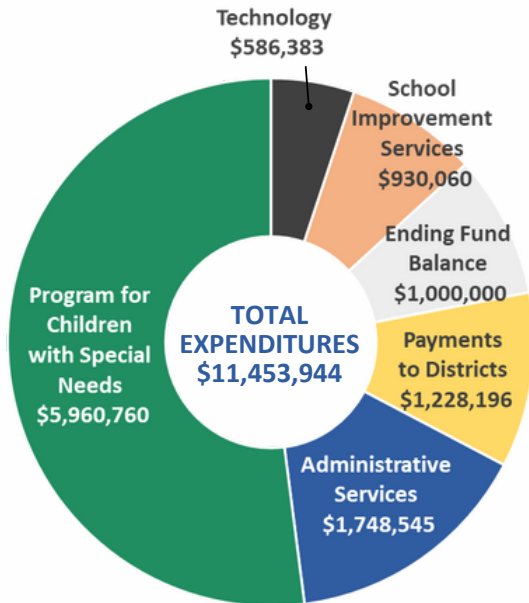


GENERAL FUND EXPENDITURES



2024-2025 Local Service Plan



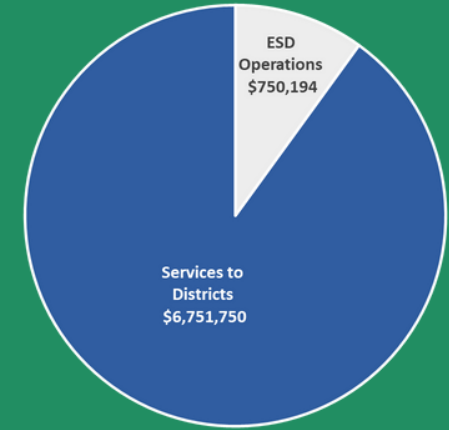
GENERAL FUND / RESOLUTION SERVICES

We specialize in four main areas:

- Special Education
- Technology
- Instructional Services
- Administrative

Beyond our mission and geographic boundaries of Douglas County, the Douglas ESD serves an even larger region through several statewide contracts. Those contracted services include:

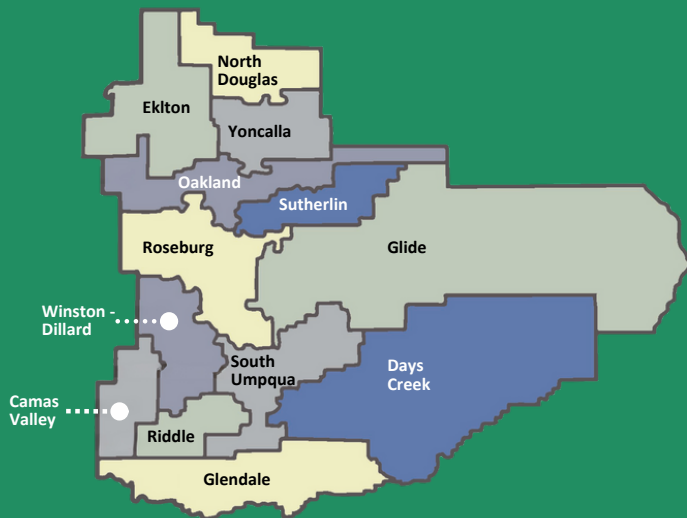
- Early Intervention/Early Childhood Special Education in Douglas, Jackson, Klamath & Lake counties
- South-Central Oregon Early Learning Hub in Douglas, Lake & Klamath counties
- Oregon Technology Access Program, statewide
- Regional & Statewide Service for students with Orthopedic Impairments



Among our main service areas is a wide range of programs, from behavioral supports and speech and language service to career and technical educations assistance. In adapting our services to meet the priorities identified annually by superintendents, we have also helped to boost mental health services for students, increased preschool enrollment, and assisted with recruiting teachers.

SPECIAL EDUCATION & NURSING

Services	FTE	Description
Autism Consulting/Evaluation Support	2.5	Collaborates with the Southern Oregon Regional Autism Team and the Oregon Autism Commission to deliver training and coaching adhering to best practices for autism care to staff and districts.
Audiology	1	Administers hearing tests, attends IEP meetings for students with deaf/hard of hearing eligibility, and services equipment.
Complex Needs Classroom	3	Offers specialized instruction for students PreK to 21 experiencing physical and developmental disabilities by focusing on enhancing motor and communication skills.
Special Education Coordination	1	Coordinates resources, delivers professional learning, provides on-site visits, technical assistance, compliance support, and grant research and writing.
Nursing	3.0	Protects and promotes student health and wellness by providing onsite school nursing care; care coordination between school, home and community resources; and health and safety education.
Occupational Therapy/Physical Therapy (OT/PT) Consult	3.5	Consultative services are provided for students with orthopedic impairment, autism spectrum disorder, traumatic brain injury and/or other health impairments with significant motor involvement.
Speech-Language Therapy Program	30.5	Provides instruction to children who have speech and language disorders. Services include identification, diagnostic evaluation, and intervention.
Child Find	-	Provides staff to conduct evaluations for children ages birth to 5 who have suspected delays for the purpose of determining their eligibility for Early Intervention or Early Childhood Special Education services.



TECHNOLOGY

Services	FTE	Description
Digital Curriculum	-	Delivers digital curriculum through streaming media to enhance instruction and student learning. Available to all districts, providing access to educational streaming media libraries.
Network Services	1.5	Provides IT services, including content filtering, licensing, antivirus and firewall protection, WiFi management and hosting, and file storage.

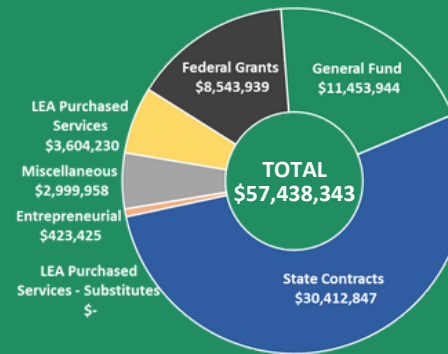
INSTRUCTIONAL SERVICES

Services	FTE	Description
Basic Attendance	-	Provides support and consultation to districts around student engagement and attendance.
Behavioral Health Coordination & Mentoring	1	Coordinates training and support in trauma-informed practices, social-emotional learning, classroom management, nonviolent crisis prevention, suicide prevention, threat assessment, problem solving, growth mindset, and positive behavioral interventions and supports.
Instructional Coaching Support	1	Develops professional learning opportunities for educators to enhance effective instruction by providing training, materials and consultation.
Instructional Education Coordination	1	Coordinates resources, delivers professional learning, provides on-site visits, technical assistance, compliance support, and grant research and writing.
Notification System for Home-Schooled Children	.2	Manages the notification system for homeschooled students in Douglas County. Informs families of their homeschooling responsibilities and involves collecting assessment data through standardized tests.

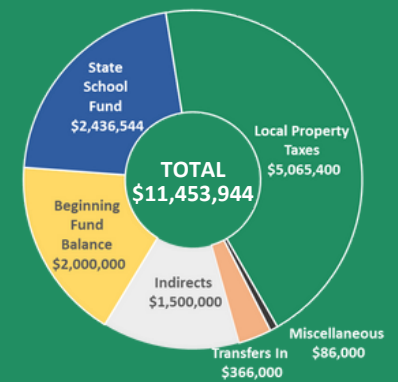
ADMINISTRATIVE

Services	FTE	Description
Business Services	3	Assists local districts with short-term business needs.
Communications	2.2	Collaborates with schools and community partners to enhance public outreach, employing strategies for media support, and crisis communications.
Countywide Licensed Substitute Services	.1	Partners with EduStaff, LLC to provide licensed and classified substitutes, handling recruitment, hiring, and training. Provides substitute teaching licensure guidance.
Courier	.33	Delivers materials weekly to schools and offers book-sharing services to libraries in Douglas County.
Human Resources	4.6	Provides Human Resources support and consulting, job postings, and TSPC information.

DOUGLAS ESD ALL REVENUE DETAILS



GENERAL FUND REVENUE DETAILS



MISSION

To assist school districts in achieving educational goals by providing equitable, high-quality, cost-effective and locally-responsive educational services.

VISION

Douglas ESD prioritizes diversity, equity, and inclusion, and is building a stronger organization that is innovative and in service to the community.

2024 - 2025 REGIONAL, STATE, & FEDERAL CONTRACTS & GRANTS

These various programs and services are funded through philanthropic grants, state funding that includes Student Investment Account (SIA) grants, and federal funding.

Services	FTE	Description
EI/ECSE Regional Coordination for Southern Oregon	2	Coordinates EI/ECSE programs throughout the five county region (Douglas, Josephine, Jackson, Klamath and Lake) of Southern Oregon.
Douglas County EI/ECSE	65.25	Provides regional services for children birth to five with developmental delays, offering consistent, tailored instruction to support learning and enhance physical abilities. The children are evaluated and/or served by a team of specialists, including autism, behavior, physical & occupational therapists, speech/language pathologist, early intervention, school psychologist, & nurses. A collaborative, social-emotional preschool is shared with Roseburg School District.
Jackson County EI/ECSE	81.25	Provides early intervention and early childhood special education services to children ages birth to five with developmental delays or disabilities within Jackson County. Serving children within 9 school district. Provides evidence-based strategies and family-centered services through multidisciplinary teams within Oregon's seamless system.
School-Based Behavioral Health Grant	18	Places a behavior skills trainer or interventionist in each district for 3 years while also funding masters degrees in counseling. Grant-funded staff will be in the district for three school years.
Early Childhood Behavioral Health Consultation	1	A prevention-based service for childcare and preschool providers in Douglas County, who work with infants and young children, ages 5 months to 5 years. The goal is to build the capacity of families and early learning providers and teachers who serve children who have social-emotional needs. No qualifying diagnosis is necessary to access services.
Care Connections & Education	11	Supports children's health, safety, and development in childcare settings in Douglas, Klamath, and Lake Counties. Services include recruiting, training, and retaining a high-quality, diverse early learning and child care workforce through professional development.
Business Champion for Kids	1.5	Assists employers of all sizes to implement family-friendly practices to attract and retain employees. Co-leads the Douglas County Childcare Coalition with Care Connections and Education.
Take Root Parenting Connection	5.5	Offers free education opportunities for parents and caregivers in Douglas, Lake, and Klamath counties, providing multi-week series and one-night workshops to support parenting.
South-Central Early Learning Hub	5.5	Part of a statewide plan that administers Preschool Promise Coordinated Enrollment, Community UPLIFT, and Kindergarten Readiness Partnership and Innovation (KPI) to provide resources that lead to stable attached families.
Horizons	10.25	Collaborates with Department of Human Services and the Juvenile Department to support youth with diverse life experiences, trauma exposure, and high-level behavioral and mental health needs to equip them for post-high school life.
Juvenile Department Education Program	1.25	Collaborates with the Oregon Department of Education for the Juvenile Detention Education Program. A licensed teacher provides education in the Douglas County Juvenile Detention Center, offering GED prep, credit recovery, college-level CLEP testing, and employment coaching.

REGIONAL, STATE, & FEDERAL CONTRACTS & GRANTS continued...

Services	FTE	Description
Oregon Technology Access Program (OTAP)	1	Coordinates statewide professional development, communities of practice, and technical assistance in Assistive Technology, Augmentative and Alternative Communication, Universal Design for Learning, and Accessible Educational Materials
Regional and Statewide Services for Students with Orthopedic Impairments (RSOI)	1	Offers regional and statewide training, technical assistance, and resources to therapists and related professionals to provide services for learners with orthopedic impairments and to assess functional skills and address access to school environments and curriculum, as well as safety of students and staff.
Student Investment Account/Small School Fund	6	Services include data analysis, grant/report writing, and coordination with ESD teams to enhance engagement, wellbeing, and opportunities for historically marginalized students and staff.
Youth Transition Program	1.5	Collaborative partnership between the office of Oregon Vocational Rehabilitation and Oregon Department of Education. Prepares youth experiencing disabilities for employment or career-related post-secondary education or training.
Youth Reengagement	3.5	Collaborates with schools and youth-serving partners. Creates personalized plans to re-engage youth to help ensure graduation requirements are met and future plans are made.
Douglas Regional Educator Network	4.75	Advances the profession of teaching through authentic communication, professional learning, and equitable and inclusive practices. Develops professional learning opportunities for educators to enhance effective instruction by providing training, materials and consultation.
Student Safety Prevention Specialist	1	Collaborates with the Oregon Department of Education and Education Service District, offering equity-based training, policy development, suicide prevention protocol implementation, and staff and student training on safety topics.
Perkins Regional Coordinator - Reserve & Basic Grant	1	Works with school districts and Umpqua Community College to prepare individuals for today's tech-driven workforce by focusing on career and technical education (CTE) opportunities.
Regional Inclusive Services	1	Regional services are provided as a contract service with Southern Oregon ESD and helps pay for .5 of an autism consultant and .5 of an occupational therapist.
Regional Technical Assistance Provider (R-TAP)	.25	Provides special education development training and instructions from Oregon Department of Education.
Safe Routes to School	.6	Fosters safe and enjoyable active transportation options for children's school commutes, promoting vibrant communities and enhancing walking and biking safety.
Transition Network	1	Collaborates with the Oregon Department of Education to enhance post-educational outcomes for students experiencing disabilities to improve employment services. Fosters partnerships with agencies, organizations and school districts.

MISSION

To assist school districts in achieving educational goals by providing equitable, high-quality, cost-effective and locally-responsive educational services.

VISION

Douglas ESD prioritizes diversity, equity, and inclusion, and is building a stronger organization that is innovative and in service to the community.

2024 - 2025 DOUGLAS ESD CONTRACTED SERVICES PROGRAM



In collaboration with the state agencies, Douglas ESD contracts serve up to 13,000 students in 48 schools within the 13 school districts we serve. We facilitate an expansive list of P-20 programs.

Services	FTE	Description
Business Services	7	Tailored contracted services oversee payroll, accounts, grant invoicing, fiscal oversight, budget preparation, trainings and strategic planning.
Communications	0.8	Offers personalized communication/marketing strategies and plans for districts, covering social media and website management, training, and video/photography services.
Electronic Information & Design	3.75	Services include grant data management, online forms, secure record storage, data analysis, and mandatory reporting automation.
Human Resources	1.7	Delivers custom support to districts for recruitment, retention, employee leave processing, adherence to state and federal compliance, job postings, licensure assistance and employee performance.
Print Services	2	Supports districts with cost-effective printing, design, book binding, and direct mails. Also provides services to local businesses and nonprofits.
Site-Based IT Services	7.5	Offers on-site technical expertise to school districts to maintain and enhance computing infrastructure, ensuring uninterrupted online resources for students and staff.
Behavior Support Services	7	Behavioral support staff serve school districts by addressing classroom and student-specific issues that may impede learning. Using a school district's positive behavior system, the staff may work with the classroom teacher, principal, student, family or other agencies to help students succeed.
Data Collection Support	.5	Ensures accurate submission of school and student information to meet state and federal mandates. Offers data management support to schools and districts.
District Test Coordination	-	Oversees state assessments, offers support on policies, data management, and coordination. Helps educators understand assessment nuances and facilitate local policy adoption, with outreach to parents and the community.
Nursing	5.6	Contracts with districts to provide tailored medical support for students and staff. Services include classes and workshops, clinics, updating medical records and procuring medical statements for SPED evaluations.
School-to-Career	.5	Provides districts with information on college, scholarships, job skills, resumes, and explores various post-high school options.
Special Education Evaluation & Support (SEECs)	4	Offers school districts crucial support, including a licensed school psychologist, expertise in autism spectrum disorders, and traumatic brain injury. Ensures specialized evaluations, with coaching and modeling, for students in need.

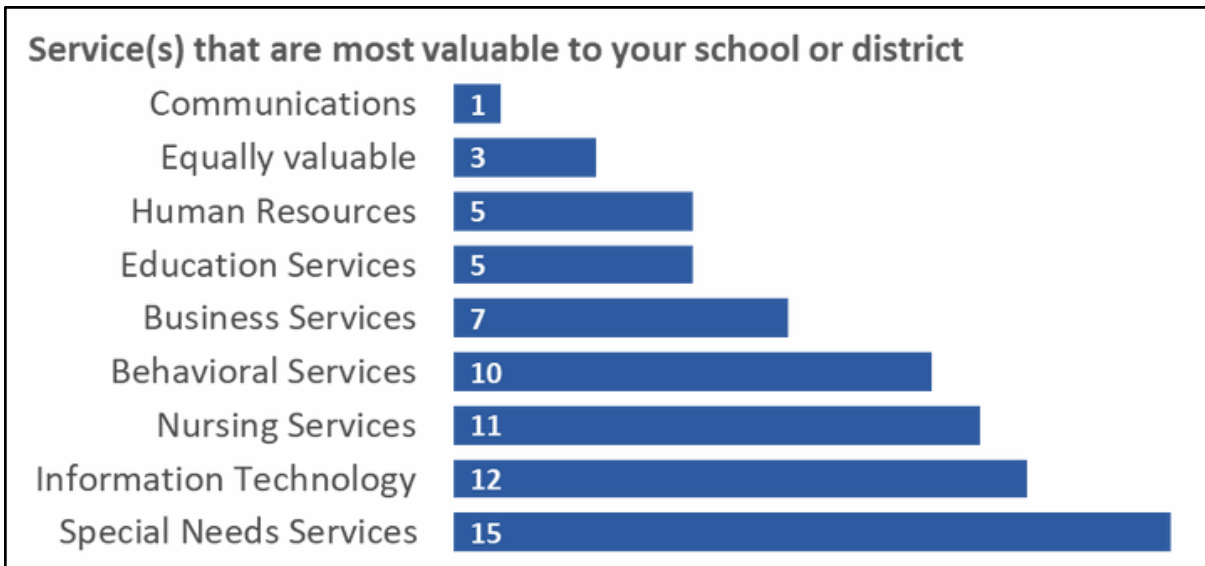
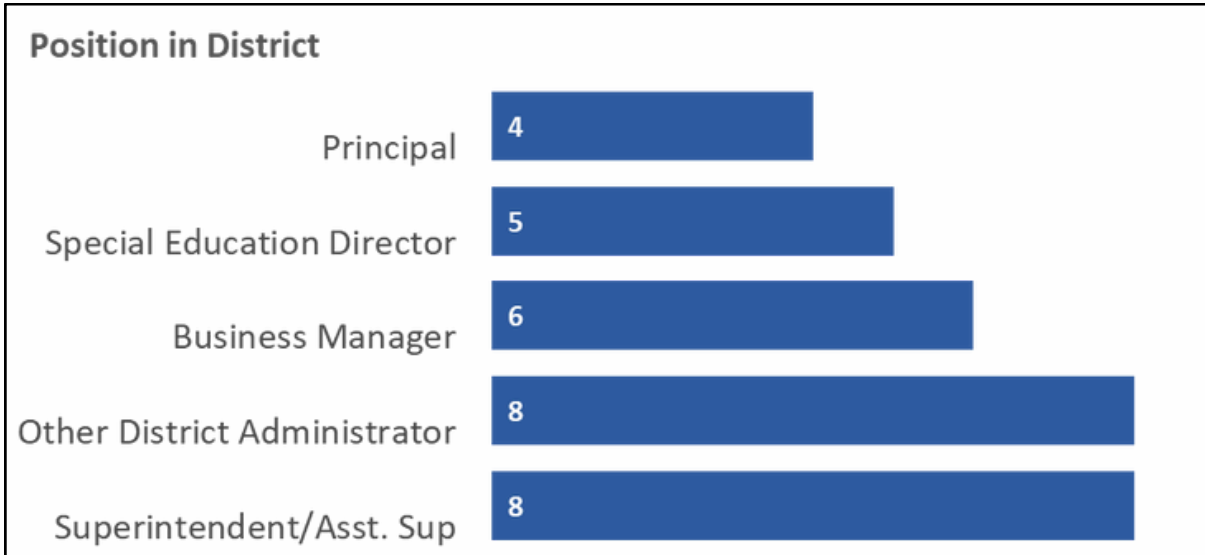
MISSION

To assist school districts in achieving educational goals by providing equitable, high-quality, cost-effective and locally-responsive educational services.

VISION

Douglas ESD prioritizes diversity, equity, and inclusion, and is building a stronger organization that is innovative and in service to the community.

2024-2025 SURVEY RESULTS



Overall impression of the Douglas ESD's Customer Service



Rate Information Technology (IT)



Rate Special Needs Services



Rate Education Services



Rate Business Services



Rate Human Resources



Rate Nursing Services



Rate Behavioral Services



Rate Communication Services

