

## Education Service District Annual Report to ODE for 2017-18

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: Douglas ESD**

### **SECTION A – SIZE OF ESD**

COUNTY	DISTRICT	ADMw
Douglas	Camas Valley	372.42
Douglas	Days Creek	357.92
Douglas	Elkton	412.55
Douglas	Glendale	441.65
Douglas	Glide	953.57
Douglas	N Douglas	492.10
Douglas	Oakland	803.50
Douglas	Riddle	536.14
Douglas	Roseburg	6,847.69
Douglas	S. Umpqua	1,801.08
Douglas	Sutherlin	1,529.10
Douglas	Winston-Dillard	1,620.17
Douglas	Yoncalla	407.48
	<b>TOTAL ADMw:</b>	<b>16,575.37</b>

## **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 aggregate number only 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 <u>total number of hours</u> at end of each of the main four categories.
Early Intervention   Early Childhood Special Education 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.	
Occupational Therapy   Physical Therapy	1,2,4	X		Direct and/or consultative services are provided 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, a complex needs nurse and other consultants.	
Autism Spectrum Disorder Consultant	1,2,3,4,	X		Provide evaluations and consultation training to staff and families.	
Speech Therapy	1,2	X		Speech and language services are provided to all Douglas County schools by licensed speech-language pathologists and state certified speech-language pathology assistants. Services include evaluation, therapy and consultation for students who are identified with possible communication disorders. Individualized Educational Plans are developed in	

				collaboration with instructional teams at each site, with therapy 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.	
Behavior consultants	1,2	X	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.	
Consortium for 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 special education if needed.	
Special Programs including Grant Research	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).	
Nursing Services	1,2,4	X		School nursing services provide assistance to districts through the following services: chronic disease management, health services to ill and injured students, liaison services between home, school and community health care resources and safety growth and development. These services will be prioritized by the severity or life threatening situation and by other activities mandated by	

				legislation. The nurse will also provide activities to districts that improve health and participation in the educational process. Overall, the service is targeted to increase student safety through nurse management of health issues, teaching and promotion of health management. This position is in conjunction with our existing nursing services that provide more acute care for severely disabled children in Douglas County.	
<b>Programs For Children With Special Needs - TOTAL STAFF HOURS</b>					<b>236,873</b>

**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 <u>total number of hours</u> at end of each of the main 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 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.	
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.	
<b>Technology – TOTAL STAFF HOURS</b>					<b>11,560</b>

### 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 <u>total number of hours</u> at end of each of the main four categories.
Instructional Services Coordination	2,3	X		Leadership, direction, support and coordination of delivery of services within School Improvement to assist districts with compliance issues relative to ESSA, 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.) Career, Technical and Education grant Federal & State management.	
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.	
CTE Regional Grant Coordination	1,2,3,4,5	X		SoCo CTE is collaboration between five south county school districts- Days Creek, Glendale, Riddle, South Umpqua, and Winston-Dillard. Phase 1 of the collaboration is implementing a Construction/Architecture/Design Program at collaboration center. The collaboration is developing a phased out center adding programs with each phase. This program will benefit students by building a pipeline from school to career focusing on family wage in demand jobs in Douglas County, as well as providing students engaging options through connection with hands-on learning and meaningful courses.	
Instruction Coaches	2,3,4	X		Services include the following: Coordination of resources and delivery of professional development opportunities. These support educators in the areas of curriculum, instruction and assessment	



				<p>School-specific, on-site professional development for teachers, administrators, and classified staff</p> <p>Summer professional development programs for administrators and teachers, both locally and statewide</p> <p>Leadership, direction and support to assist districts seeking to comply with local, state and federal mandates</p> <p>Technical assistance to districts prior to state monitoring visits (Title programs, for example) and/or submission of desk audit materials. Links with Oregon Department of Education, U.S. Department of Education or other agencies</p> <p>Participation in monthly meetings with superintendents, special education, curriculum/school improvement</p> <p>Grant research and writing is provided upon approval of Educational Services Advisory Committee</p>	
Registration of Homeschool Children	1	X		Provide registration to students home schooled in Douglas County.	
<b>School Improvement – TOTAL STAFF HOURS</b>					<b>22,721</b>

**ADMINISTRATIVE SERVICES CHART**

Service	State Goal Addressed (Numbers 1 – 5 above)	ESD Offers at No Cost	Contracted	Brief Description of Service	These are “per service” & “per stop” charges
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.	
Communications	1,5	X	X	Communications specialists work with districts and ESD staff to find and implement strategies that broaden local communities' understanding of the myriad changes to education in Oregon.	
Special Education Program Oversight	1,4,5	X	X	The opportunity for districts to contract with the ESD for special education consultation and program leadership.	
Technology Services	2,5	X	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.	
Human Resources	1,5	X	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.	
Courier	4,5	X		Provide courier services to each school in every component district one day a week.	
Print Shop services	5	X	X	Full service color printing, offset press images, bindery, tabbing, graphic arts and wide-format printing. Authorizes print services to UCC, other governments and local non-profits as outlined in the Print Shop Business Plan.	
				<b>Administrative Services– TOTAL STAFF HOURS</b>	<b>135,733</b>

### **SECTION C—WORKFORCE AND SALARY INFORMATION**

Data is for July 1, 2017 - June 30, 2018

- i. Include the direct URL link to YOUR ESD’s staffing data from the ODE Data Transparency Website. You will find your link from this page: <https://data.oregon.gov/Revenue-Expense/ESD-Contracts-Workforce-Expenditures-Composite-Dat/m94i-8phv>

### **SECTION D—DISTANCE LEARNING**

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

- ii. If yes, include a descriptive paragraph:

### **SECTION E—REVENUE AND EXPENDITURES**

Expenditure data is for fiscal year 2016-17; 2017-18 data will be available November 2018

Revenue data is for Fiscal Year 2016-17; 2017-18 Data will be available November 2018

- **EXPENDITURES:** Include the direct URL link to YOUR ESD’s expenditure data from the Oregon Transparency Website.
- **REVENUE:** A combined spreadsheet of ESD revenue by fund and source for ALL Oregon ESD’s is available from the Oregon Transparency Website at <https://data.oregon.gov/Revenue-Expense/ESD-Revenue-By-Fund-And-Source-by-ESD-2014-17/acp7-jb3d/data>