Estacada School District

2022-23 FISCAL YEAR REVIEW

$2,438,771 total value of services delivered

$1,134,687 total for core services

- 0.3% Administrative
- 8.8% Teaching and Learning
- 9.7% Technology
- 13.2% Special Education

Percent of spending by core service area

68% Revenue to Estacada School District

Clackamas Education Service District
Key Clackamas ESD services provided in 2022-23 to Estacada School District

### Early learning
- Evaluation services worth $81,260 (evaluation of pre-K children for early intervention or special education services)
- Delivery of early childhood intervention/special education services to 68 eligible children
- Collaboration on transitioning young students with special education needs to inclusive environments at district-run preschool
- Child care resource and referral support

### Teaching and learning
- Multilingual learners work group advisory
- Curriculum Matters professional learning modules
- CESD/ODE English language arts adoption information meeting
- Building administrators informal monthly virtual meet-ups
- Collaborative digital adoption process (vetting of online curriculum)
- County-wide K-2 literacy network and additional literacy training

### Value of services delivered to Estacada School District

<table>
<thead>
<tr>
<th>Core services outlined in the 2022-23 Local Service Plan</th>
<th>Contracted services</th>
<th>Additional services leveraged through grants</th>
</tr>
</thead>
<tbody>
<tr>
<td>Revenue to Estacada School District</td>
<td>$771,152</td>
<td>$844,678</td>
</tr>
<tr>
<td>Special education (LEEP)</td>
<td>$150,194</td>
<td>$81,036</td>
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<tr>
<td>Technology</td>
<td>$110,455</td>
<td>$45,995</td>
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<tr>
<td>Teaching and learning</td>
<td>$99,852</td>
<td>$27,338</td>
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<tr>
<td>Administrative</td>
<td>$3,084</td>
<td>$20,018</td>
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<tr>
<td>Courier services</td>
<td>2,628</td>
<td>$8,336</td>
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<tr>
<td>School announcement services</td>
<td>310</td>
<td>$6,586</td>
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<tr>
<td>Substitute-teacher registration</td>
<td>146</td>
<td>$1,051</td>
</tr>
<tr>
<td>Total core services</td>
<td>$1,134,687</td>
<td>Total contract services $341,135</td>
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</tbody>
</table>

### Student services
- Regional suicide prevention training, planning and implementation
- Regional Flight Team training and coordination
- Behavioral safety assessment trainings
- Mental health forum
- Trauma-informed practices training and resources
- Paraeducator professional learning design/platform, and assessment to meet Title I requirements
- Monthly school counselor, school nurse and McKinney-Vento liaison communities of practice

### Special programs
- Enrollments in Life Enrichment Education Program (students with multiple and complex needs) and Heron Creek Therapeutic Program (students with significant social, emotional, behavioral and academic challenges)
- Medicaid administrative claim support
- Physical therapy support

### Technology, data and analysis
- Public-facing vulnerability scans
- Network infrastructure advising
- Web filtering
- Customized data analysis, reports and data exports
- Third-party integration set-up
- Installation of new wireless access points
- E-rate advising
- Voceca communication deployment
- Endpoint security recommendations/implementation
- Cybersecurity insurance and incident response advising
- Firewall hardware upgrade
- Technology hardware repair
- Audit of perimeter firewall rulesets
- InTune endpoint management configured and deployed

### Other areas
- Participation in Chief Administrators' Council of district leaders; Supdt. Ryan Carpenter served as chair of this group in 2022-23
- Participation in 10 topic-specific regional advisories
- Participation in Clackamas ESD Regional Art Show, including "Best of Show" award winner
Total 2022-23 Clackamas ESD spending by core service area

- **Direct revenue to districts - $14,362,634**
  Provides pass-through State School Fund dollars, offering districts autonomy to select services they need. These funds often help pay for contracted services.

- **School-age special education services - $7,759,918**
  Supports students ages 5-21 in receiving specially designed instruction and related services through the Life Enrichment Education Program, as well as Medicaid administrative claiming.

- **Technology services - $2,593,700**
  Funds network and information security services, Infinite Visions (the finance and human resources management system), and document/image storage and archiving.

- **Teaching and learning services - $1,017,227**
  Works to increase student achievement through educator professional development, consultation and group facilitation.

- **Administrative services - $53,384**
  Supports home school registration, courier services, substitute teacher registration and the FlashAlert emergency messaging system.