North Clackamas School District

2022-23 Fiscal Year Review

$19,444,428 total value of services delivered

$8,440,186 total for core services

- 0.2% Administrative
- 9.3% Technology
- 1.3% Teaching and Learning
- 48.5% Revenue to North Clackamas School District
- 40.7% Special Education

Percent of spending by core service area

Clackamas Education Service District
Key CESD services provided in 2022-23 to North Clackamas School District

**Early learning**
- Delivery of early intervention/special education services to 523 eligible children
- Complete intake and referral process as the contractor for EUECSE services; NCSD completes evaluations for children born to 5 residing within district boundaries
- Child care resource and referral support
- Partnership with North Clackamas early learning coordinator
- Head Start to Success services to 96 low-income preschool children

**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
- Several math adoption, professional development and networking supports
- Educator mentor professional learning series and additional mentoring support
- CTE info and supports, including programs of study renewals
- Labor market, student performance/participation analysis for ODE's integrated guidance process
- Representative/advocate: Oregon Science Teachers Association, Oregon Science Leaders, South Metro-Salem STEM Partnership, Oregon Math Leaders, Mathways
- Extensive STEM programming for students, infoprofessional development for educators
- Advocacy to alter middle school PE minutes requirements
- English Language Proficiency Assessment screener training
- "How to be an Interpreter in Schools" and "Interpreting in the Special Education Environment" training for bilingual staff
- "Building academic language" training
- Sheltered Instruction Observation Protocol training
- Collaboration and co-teaching workshop

**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

**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)
- Partnership to provide classroom space for LEEP

**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
- Help implement multi-tiered systems of support and early warning system in Synergy
- Support with technical implementation of standards-based grading report cards
- Technology hardware repair
- Audit of perimeter firewall rulesets
- Cybersecurity incident response advising
- Firewall hardware upgrade
- Synergy user training
- Redesign of discipline incident system

**Other areas**
- Participation in Chief Administrators’ Council of district leaders
- Participation in 10 topic-specific regional advisories
- Participation in Clackamas ESD Regional Art Show

### Value of services delivered to North Clackamas 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>
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</thead>
<tbody>
<tr>
<td>Revenue to North Clackamas School District</td>
<td>Heron Creek Therapeutic Program</td>
<td>Early learning $8,707,401</td>
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<tr>
<td>Special education (LEEP)</td>
<td>Student information system $438,968</td>
<td>Early intervention/early childhood special education 6,594,383</td>
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<tr>
<td>Technology</td>
<td>Next-generation firewall $41,764</td>
<td>Head Start to Success 1,705,437</td>
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<td>Hardware repair services $25,647</td>
<td>Child care resource and referral 407,581</td>
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<td></td>
<td>Data center services $13,968</td>
<td>Teaching and learning $473,957</td>
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<td>Total contracted services $1,822,884</td>
<td>Career and Technical Education Consortium 174,606</td>
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<tr>
<td>Administrative</td>
<td></td>
<td>Student Success Act 110,770</td>
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<td>Courier services</td>
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<td>C-TEC Youth Services grants (multiple) 99,318</td>
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<td>Substitute teacher registration</td>
<td></td>
<td>Migrant education – regular 87,829</td>
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<td>School announcement services</td>
<td></td>
<td>Migrant education – preK 1,269</td>
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<td>Migrant education – summer 165</td>
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<td>Total core services</td>
<td>$8,440,186</td>
<td>Total grant services $9,181,358</td>
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| Administrative services                                  | $15,072                       |
| Courier services                                        | 1,984                         |
| Substitute teacher registration                         | 778                           |
| School announcement services                            | 310                           |
| Total core services                                     | $8,440,186                     |
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.