Oregon City School District

2022-23 Fiscal Year Review

$7,254,613 total value of services delivered

$3,132,646 total for core services

Percent of spending by core service area:

- Administrative: 0.2%
- Technology: 9.5%
- Teaching and Learning: 3.7%
- Revenue to Oregon City School District: 44.4%
- Special Education: 42.2%
Key CESD services provided in 2022-23 to Oregon City School District

Early learning
- Evaluation services worth $305,300 (evaluation of pre-K children for early intervention or special education services)
- Delivery of early childhood intervention/special education services to 221 eligible children
- 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
- Several math adoption, professional development and networking supports

- Educator mentor professional learning series
- 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, info/professional development for educators
- Advocacy to alter middle school PE minutes requirements
- “How to be an Interpreter in Schools” and “Interpreting in the Special Education Environment” training for bilingual staff
- English Language Proficiency Assessment summative training
- “Building academic language” training
- Preparing for Better Collaboration: A Co-Teaching Workshop
- Equity-based multi-tiered systems of support with the SWIFT Center
- Math curriculum adoption planning support

- District test coordinator training and support
- Data leaders network
- Educational Interpreters & Translators of Oregon Conference
- Spanish Institute with Dr. Aida Walqui
- Statewide assessment system target data training
- Migrant Education Program support
- Distribution of Lakewood Center for the Arts curriculum and materials

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
- Paraprofessional professional learning design/platform, and assessment to meet Title I requirements
- Professional development for support staff/educational assistants, including “train the trainer” support

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
- Audit of perimeter firewall rulesets
- Firewall hardware upgrade
- Synergy user training
- Support with implementation of multi-tiered systems of support/early warning system technology

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 Oregon City 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>
<th>Total grant services</th>
</tr>
</thead>
<tbody>
<tr>
<td>Revenue to Oregon City School District $1,392,546</td>
<td>Heron Creek Therapeutic Program $328,042</td>
<td>Early learning $2,988,488</td>
<td>$3,210,552</td>
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<tr>
<td>Special education (LEEP) $1,320,962</td>
<td>Early learning evaluation ages 0-5 $305,300</td>
<td>Early intervention/early childhood special education $2,840,277</td>
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<tr>
<td>Technology $296,918</td>
<td>Student information system $228,965</td>
<td>Child care resource and referral $148,211</td>
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<tr>
<td>Teaching and learning $115,542</td>
<td>Next-generation firewall $19,735</td>
<td>Teaching and learning $222,064</td>
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<tr>
<td>Administrative $6,799</td>
<td>Data center services $16,606</td>
<td>Career and Technical Education Consortium $69,014</td>
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<tr>
<td>Courier services 6,147</td>
<td>Co-op server administrator $11,716</td>
<td>Student Success Act $56,678</td>
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<tr>
<td>Substitute-teacher registration 342</td>
<td>Library systems hosting (Destiny) $1,051</td>
<td>C-TEC Youth Services grants (multiple) $47,452</td>
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<tr>
<td>School announcement services 310</td>
<td>Total contracted services $911,415</td>
<td>Migrant education - regular $46,825</td>
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<tr>
<td>Total core services $3,132,646</td>
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<td>Migrant education – preK $1,269</td>
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<td>Migrant education – summer $826</td>
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### Total 2022-23 Clackamas ESD spending by core service area

<table>
<thead>
<tr>
<th>Service Area</th>
<th>Amount</th>
<th>Description</th>
</tr>
</thead>
<tbody>
<tr>
<td>Direct revenue to districts</td>
<td>$14,362,634</td>
<td>Provides pass-through State School Fund dollars, offering districts autonomy to select services they need. These funds often help pay for contracted services.</td>
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<tr>
<td>School-age special education services</td>
<td>$7,759,918</td>
<td>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.</td>
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<tr>
<td>Technology services</td>
<td>$2,593,700</td>
<td>Funds network and information security services, Infinite Visions (the finance and human resources management system), and document/image storage and archiving.</td>
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<tr>
<td>Teaching and learning services</td>
<td>$1,017,227</td>
<td>Works to increase student achievement through educator professional development, consultation and group facilitation.</td>
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<tr>
<td>Administrative services</td>
<td>$53,384</td>
<td>Supports home school registration, courier services, substitute teacher registration and the FlashAlert emergency messaging system.</td>
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