Estacada School District
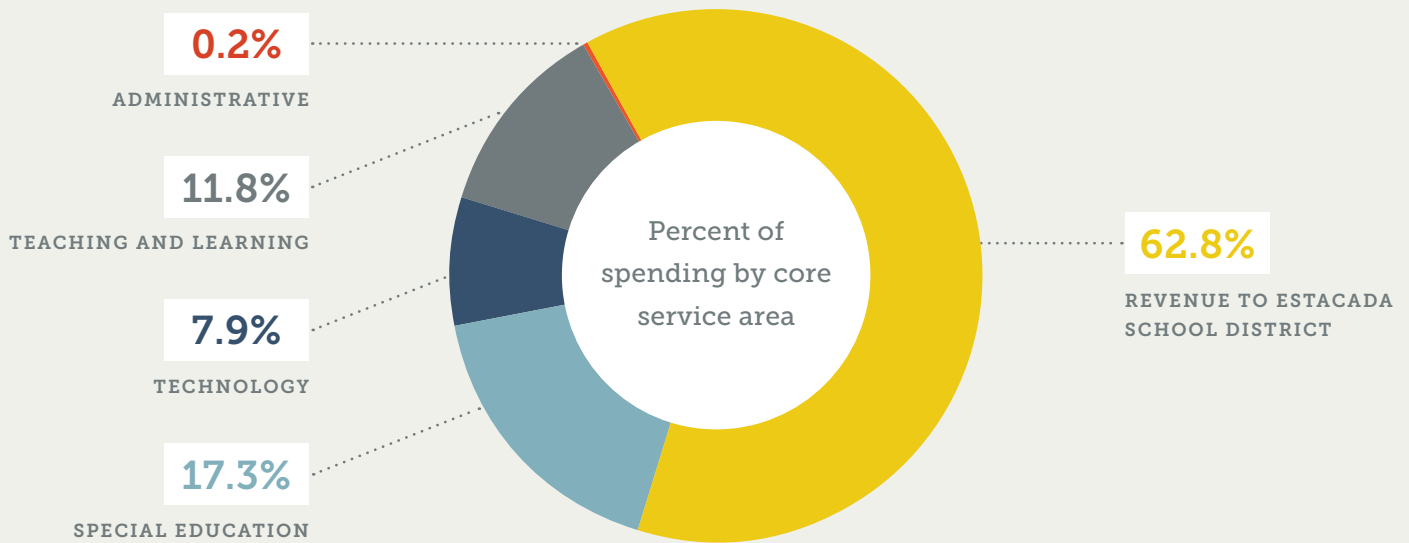
2023-24 FISCAL YEAR REVIEW

$2,833,151 total value of services delivered

$1,125,355 total for core services

Percent of spending by core service area

- **0.2%** ADMINISTRATIVE
- **11.8%** TEACHING AND LEARNING
- **7.9%** TECHNOLOGY
- **17.3%** SPECIAL EDUCATION
- **62.8%** REVENUE TO ESTACADA SCHOOL DISTRICT

Clackamas
EDUCATION SERVICE DISTRICT

Key Clackamas ESD services available/provided to Estacada School District in 2023-24

Early learning

- Evaluation services worth $90,350 (evaluation of pre-K children for early intervention or special education services)
- Delivery of early childhood intervention/special education services to 73 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

- Culturally and linguistically relevant teaching series
- County-wide K-2 literacy network and additional regional and district-specific literacy trainings/supports, including support with Early Literacy Success Initiative grant application
- Multiple math and data science coaching/consulting, curriculum adoption, professional development and networking supports
- Access to the Hanover Research Library

- Collaboration and co-teaching workshop
- English Language Proficiency Assessment administration trainings
- Sheltered Instruction three-day workshop
- Building Academic Language three-day workshop
- Conference and multiple workshops for education interpreters/translators
- Science supports, including leader meetings, book club and curriculum adoption assistance
- Advocacy and networking activities with South Metro-Salem STEM Partnership, and partnership for elementary after-school STEM programming
- Open Educational Resources (high school) adoption support
- Industry-connected classroom project (MS/HS teachers)
- Manufacturing CTE skills gap analysis report, and support with CTE licensing for two automotive teachers
- Building a Master Schedule training
- AI Empowered EDU Conference
- Todos Juntos leadership board advocacy
- ESSER III grant support

Value of services delivered to Estacada School District

Core services outlined in the 2023-24 Local Service Plan

Revenue to Estacada School District	$706,659
Special education (LEEP)	$194,516
Teaching and learning	$132,680
Technology	$88,778
Administrative	$2,722
Courier services	2,266
School announcement services	310
Substitute teacher registration	146
Total core services	**$1,125,355**

Contracted services

Heron Creek Therapeutic Program	$290,636
Medicaid billing match	$246,331
Early learning evaluation ages 0-5	$90,350
Co-op server administrator	$44,505
Data center services	$24,746
Next-generation firewall	$9,690
Co-op telecommunications engineer	$7,239
Hardware repair services	$5,239
Library systems hosting (Destiny)	$1,051
Total contracted services	**$719,787**

Additional mentoring, professional development supports provided by the Multnomah-Clackamas Regional Educator Network

Student services

- District strategic social emotional learning planning with CASEL
- Regional suicide prevention planning and training: ASIST, YouthSAVE and QPR
- Regional Flight Team training and coordination
- Mental health forum
- Trauma-informed practices training and resources for paraprofessionals, including front office and transportation staff
- Best Practices in Community Engagement workshop series
- School Climate Starts in the Front Office workshop series
- Interrupting Bias in the School Community training and district-specific bias incident response process support
- High School Success Network
- CSI/TSI School Improvement Network

- Paraprofessional assessment support to meet Title I requirements
- School nurse training tools lending library
- Chronic absenteeism/student engagement support
- Community engagement data collection and analysis
- Behavioral Safety Assessment Level 2 facilitation partnership
- Narcan policy, process and training support
- District integrated plan application and implementation support
- District-specific front office staff training series

Special programs

- Enrollments in Life Enrichment Education Program and Heron Creek Therapeutic Program
- Transition Network facilitator training/support
- Regional technical assistance provider training/support
- Medicaid administrative claim support

Technology, data and analysis

- Public-facing vulnerability scans
- Network infrastructure advising, engineering, implementation
- Cybersecurity insurance alignment guidance
- Internet services
- Web filtering and DNS security services
- Customized data analysis, reports and data exports
- Installation of new wireless access points
- eRate advising
- Endpoint security monitoring
- Firewall hardware upgrade
- Technology hardware repair
- Audit of perimeter firewall rulesets
- Server infrastructure engineering and support
- Telephony and SIP services and support

Other areas

- Participation in Chief Administrators' Council of district leaders and 10 topic-specific regional advisories
- Participation in Clackamas ESD Regional Art Show

Additional services leveraged through grants

Early learning	**$910,697**
Early intervention/early childhood special education	881,020
Child care resource and referral	29,677
Teaching and learning	**$77,312**
Migrant education – regular	37,799
Career and Technical Education Consortium	23,493
C-TEC Youth Services grants (multiple)	11,417
Migrant education – summer	4,304
Migrant education – preschool	299
Total grant services	**$988,009**

Total 2023-24 Clackamas ESD spending by core service area

Direct revenue to districts – **$14,806,478**
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 – **$10,111,988**
Supports students ages 5-21 in receiving specially designed instruction and related services through the Life Enrichment Education Program.

Technology services – **$2,685,624**
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 – **$1,370,659**
Works to increase student achievement through educator professional development, consultation and group facilitation.

Administrative services – **$44,946**
Supports home school registration, courier services, substitute teacher registration and the FlashAlert emergency messaging system.