Molalla River School District
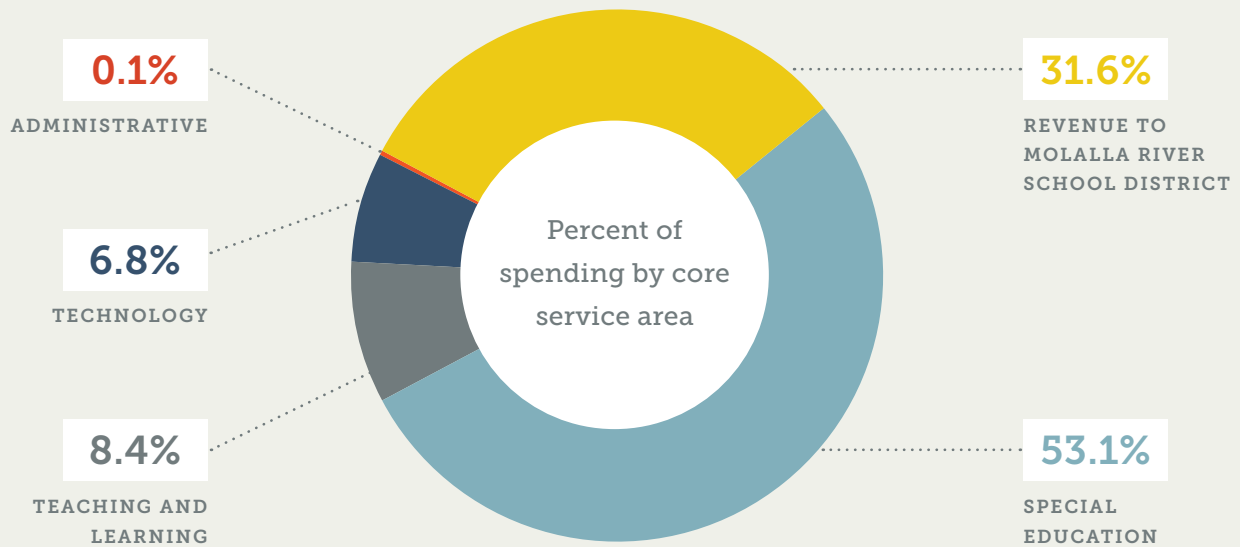
2023-24 FISCAL YEAR REVIEW

$4,627,267 total value of services delivered

$1,764,026 total for core services

Percent of spending by core service area

0.1%
ADMINISTRATIVE

6.8%
TECHNOLOGY

8.4%
TEACHING AND LEARNING

31.6%
REVENUE TO MOLALLA RIVER SCHOOL DISTRICT

53.1%
SPECIAL EDUCATION

Clackamas
EDUCATION SERVICE DISTRICT

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

Early learning

- Evaluation services worth $76,770 (evaluation of pre-K children for early intervention or special education services)
- Delivery of early childhood intervention/special education services to 82 eligible children
- 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
- Multiple math and data science coaching/consulting, curriculum adoption, professional development and networking supports
- Collaboration and co-teaching workshop
- English Language Proficiency Assessment administration trainings
- Sheltered Instruction three-day workshop
- Conference and multiple workshops for education interpreters/translators
- Access to the Hanover Research Library

- Building Academic Language three-day workshop
- Science supports, including leader meetings, book club and curriculum adoption assistance
- South Metro-Salem STEM Partnership advocacy
- Open Educational Resources (high school) adoption support
- Industry-connected classroom project (MS/HS teachers)
- Manufacturing CTE skills gap analysis report for Clackamas County and CTE data systems review
- AI Empowered EDU Conference
- Continued pilot of English Language Performance Measure tasks with district team
- DIBELS administration/scoring support
- Todos Juntos leadership board advocacy
- Elementary summer school support
- Robotics training collaboration
- Migrant student support, including after-school programming at Molalla MS, literacy night programming at Molalla Elementary and summer school partnership/advocacy

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

Value of services delivered to Molalla River School District

Core services outlined in the 2023-24 Local Service Plan

Special education (LEEP)	$936,092
Revenue to Molalla River School District	$557,261
Teaching and learning	$148,442
Technology	$120,036
Administrative	$2,195
Courier services	1,764
School announcement services	310
Substitute teacher registration	121
Total core services	**$1,764,026**

Contracted services

Heron Creek Therapeutic Program	$1,439,154
Student information system	$87,861
Early learning evaluation ages 0-5	$76,770
Data center services	$25,272
Co-op server administrator	$19,074
Hardware repair	$12,128
Next-generation firewall	$7,747
Co-op telecommunications engineer	$7,239
Library systems hosting (Destiny)	$1,051
Total contracted services	**$1,676,296**

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
- Interrupting Bias in the School Community training and bias incident response process support
- School Climate Starts in the Front Office workshop series
- High School Success Network
- Monthly school counselor, school nurse and McKinney Vento liaison communities of practice
- Paraprofessional assessment support to meet Title I requirements
- CSI/TSI School Improvement Network
- 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, including customized data reports

Special programs

- Enrollments in Life Enrichment Education Program and Heron Creek Therapeutic Program
- Transition Network facilitator training/support
- Regional technical assistance provider training/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
- Third-party integration set-up
- eRate advising
- Installation of new wireless access points
- Technology hardware repair
- Audit perimeter firewall rulesets
- Cybersecurity incident response advising and plan development
- Endpoint security monitoring
- Firewall hardware upgrade
- Synergy user training and customer support
- Server infrastructure engineering and support
- Telephony and SIP services and support
- Email archiving via Intradyn

Other areas

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

Additional services leveraged through grants

Early learning	**$1,034,154**
Early intervention/early childhood special education	989,639
Child care resource and referral	44,515
Teaching and learning	**$152,791**
Migrant education – regular	70,586
C-TEC Youth Services grants (multiple)	30,989
Career and Technical Education Consortium	30,879
Migrant education – summer	19,738
Migrant education – preK	599
Total grant services	**$1,186,945**

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.