Education Service District Annual Report to ODE for 2020-2021

Senate Bill 250 states that under Section 25. (1.) No later than October 1, of each year, the board of directors of an education service district shall produce an annual report related to the performance and the finances of the education service district for the previous school year. (2.) The board of directors of the education service district must (a) submit the report produced as required ….to (A) the component school districts of the ESD; and (B) ODE; (b) Make the report available…to the public at the administrative offices of the ESD and on the website for the ESD. (3) The annual report that is produced as required by this section must include:

NAME OF ESD: InterMountain ESD
SECTION A – SIZE OF ESD

COUNTY	DISTRICT*	ADMw
Baker	Burnt River	110.27
Morrow	Morrow County School District #1	3,029.74
Morrow	Ione Community School	299.55
Umatilla	Athena-Weston	714.19
Umatilla	Echo	432.71
Umatilla	Helix	301.53
Umatilla	Milton-Freewater	2,068.15
Umatilla	Pilot Rock	427.36
Umatilla	Pendleton	3,511.87
Umatilla	Stanfield	690.03
Umatilla	Umatilla	1,834.13
Umatilla	Ukiah	107.37
Union	Cove	463.49
Union	Elgin	545.32
Union	Imbler	438.06
Union	LaGrande	2,552.09
Union	North Powder	419.16
Union	Union	492.96
* Hermiston, Baker SD and Pine Eagle opted out of ESD services and are not included in calculation.		
	TOTAL ADMw:	**18,437.98**

SECTION B—SERVICES CHART

    I.   List of services provided in the Local Service Plan ONLY. If the ESD provides services other than those listed in the Local Service Plan, those services SHOULD NOT be included in the chart.
   II.   Indicate which state Local Service Plan goal* (numbered 1 through 5 below), addressed next to each service.
  III.   Use an X to indicate whether the service is offered to districts at no cost (using ESD dollars), OR if the service is offered on a contractual basis with districts.
  IV.   Brief description of service
   V.   Number of staff hours as an aggregate number only for each of the main four categories in the Local Service Plan: Special Education, Technology, Instruction and School Improvement, and Administration. You DO NOT need to break out staff hours by individual services within the main four categories.

*State Local Service Plan Goals
1) Assist component school districts in meeting the requirements of state and federal law;
2) Improve student learning;
3) Enhance the quality of instruction provided to students;
4) Enable component school districts and the students who attend schools in those districts to have equitable access to resources; and
5) Maximize operational and fiscal efficiencies for component school districts.

PROGRAMS FOR CHILDREN WITH SPECIAL NEEDS SERVICES

Service	State Goal Addressed (Numbers 1 – 5 above)	ESD Offers at No Cost	Contracted	Brief Description of Service	STAFF HOURS *You are only required to include the total number of hours at end each of the main four categories.*
Audiology	1, 2	X		Provides full range of hearing services including hearing conservation, comprehensive diagnostic assessment for students, habilitation, consultative services and counseling for deaf and hard of hearing students, their parents and teachers.	
Speech/Language Pathology	1, 2	X		Provides instruction to children who have speech and language disorders. Services include identification, diagnostic evaluation, and intervention. Services are provided through direct student interaction and consultation with teachers	
School Psychology and Behavioral	1	X		Provides initial and reevaluations with written reports, behavior interventions/consultations and risk/threat assessments.	
Nursing Consultation	1, 2	X		Provides assessment, coordination with physicians in development of Health Management Protocols to support students served on a 504 Plan.	
Physical and Occupational Therapy	1, 2, 3		X	Provides evaluations for children who have fine and gross motor concerns. Provides direct services to qualifying students, consultation and training to staff, and support regarding equipment needs.	
Nursing Services	1, 2	X	X	Provides evaluation and assessment for children with special needs. Writes medical protocols and health management plans with input from parents and physicians, and provides health management plan training to staff. Provides assistance to students with minor, general medical needs.	
EI/ECSE Evaluation	1,5		X	Provides staff to conduct Child Find activities for children ages birth to 5 who have suspected delays for the purpose of determining their eligibility for Early Intervention or Early Childhood Special Education services.	

Program					
Medicaid Billing	5	X		Processes reimbursement documentation through the Medicaid Administrative Claiming program for districts throughout the region.	
Regional Programs	1, 2, 3, 4, 5		State Contract	Provides services to children ages birth to 21, eligible under one or more of the following services: Autism Spectrum Disorder, Blind/Visually Impaired, Deaf/Hard of Hearing, Orthopedic Impairment, and Traumatic Brain Injury.	
Early Intervention/Early Childhood Special Education	1, 2, 3		State Contract	Provides *Early Intervention/Early Childhood Special Education services to children birth to age 5 with disabilities, and their families. Services are provided through home visits, ECSE Classrooms, consultation to community preschools, Head Start Programs, toddler groups, speech groups, and residential treatment centers or hospitals.*	
Special Education Administration	5	X	X	Provides special education directors and coordinators to assist districts with compliance with state and federal regulations, data collection reports, technical assistance to district special education staff, training district administrators, special education and regular education teachers, and assists with difficult meeting with families.	
CARE Coordinators	4	X	X	Provides system navigation to families and children	
Long Term Care and Treatment	2		State Contract	Provides services to students attending a formal day treatment program, serving students in grades 3-8 who experience social/emotional and behavioral issues.	
Programs For Children With Special Needs - TOTAL STAFF HOURS					*221,099*

TECHNOLOGY SERVICES

Service	State Goal Addressed (Numbers 1 – 5 above)	ESD Offers at No Cost	Contracted	Brief Description of Service	STAFF HOURS You are only required to include the _total number of hours_ at end of each of the main four categories.
Networking Support	5	x		Internet access, Connections to ISP	
Desktop Support	5		x	Desktop support for applications/PCs/other devices	
On-line ticketing system	5	x		Support for technology (help desk)	
Software, BIS/SIS Support	5	x		Assist with annual software payments	
Systems Administration	5		x	Server installation, maintenance, security updates	
Data Warehouse	5	x		Pay for annual subscription to Oregon Data Suite	
Telephone Systems Support	5		x	Software MAC for telephone systems in network	
Video Conferencing Support	5	x		Assistance with Video conferencing systems	
Tech Planning Support	1,5	x		Meeting, planning, technical assistance for tech plans, capital bond improvements	
E-Rate	1,5	x	x	Application processing, tracking, reimbursements	
Student Family Helpdesk	2,3,4	X		Helpdesk for student and families during distance learning.	
Student Tech Interns	2	X		Provides entry-level career training to students in schools.	
				Technology – TOTAL STAFF HOURS	59,220

SCHOOL IMPROVEMENT SERVICES

Service	State Goal Addressed (Numbers 1 – 5 above)	ESD Offers at No Cost	Contracted	Brief Description of Service	STAFF HOURS *You are only required to include the total number of hours at end of each of the main four categories.*
Instructional Improvement	*2, 3*	*X*		*Provides evidence-based strategies and resources to component districts. Seminars, training, coaching, mentoring and support are offered daily. Provides access to subscription with Hanover Research studies, data and analytics.*	
Instructional Technology	*2, 3*	*X*		*Provides techniques or ways to make teaching and learning more efficient, through the use of modern technologies, in both the classroom and in distance learning environments.*	
Student Achievement	*2, 3*	*X*		*Provides leadership, support and coordination services in an effort to help close the achievement gap and enable schools to fulfill requirements of the Elementary and Secondary Education Act (ESEA). Provides on-line platform and classes for students. Provides coordination and professional development of elementary science kits.*	
College & Career Preparation	*2, 3*	*X*		*Provides opportunities that promote high school student access to credit-bearing postsecondary institutions.*	
Federal & State Grant Coordination	*1,5*			*Provides consultation and assistance with federal and state grant applications and reporting.*	
School Safety & Prevention Specialist	*1,2,3,4*		*State Contract*	*Provides regional support to decrease youth suicidal behavior through the implementation of effective prevention programs and student wellness programs.*	
Regional Educator Network	*1,2,3,5*		*State Contract*	*Empowers regional educational stakeholders as they organize around common problems of practice to identify and develop strategies, metrics and outcomes to improve diversity, learning and experience of educators and improve student outcomes.*	

Service	State Goal			Brief Description	Staff Hours
YCEP, OYA Contracts	1		State Contract	Provides education to incarcerated youth in Union County.	
Assessment & Accountability	1		State Contract	Provides an assessment and accountability team that oversees a large state assessment grant serving 14 counties.	
Migrant	1, 2, 3		State Grant	Provides priority student services to migrant children who are failing or most at risk of failing or whose education has been interrupted during the regular school year. Also provides Migrant Summer School Program and Migrant Preschool.	
Preschool Promise	2,3		State Grant	Provides ages 3-5 children (at 200% federal poverty level) a quality preschool opportunity to prepare them for kindergarten.	
Early Learning Hub	2		State Grants	Provides early learning opportunities for children Pre-birth to 5 – Prepares children for kindergarten Includes coordinated entry program for students entering kindergarten.	
Transition Network Facilitator	1,2,4		State Contract	Provides technical assistance for schools around curriculum recommendations and other resources in integrating work skills and transition services into their programs.	
				School Improvement – TOTAL STAFF HOURS	*69,658*

ADMINISTRATIVE SERVICES

Service	**State Goal Addressed** (Numbers1 – 5 above)	**ESD Offers at No Cost**	**Contracted**	**Brief Description of Service**	**STAFF HOURS** *You are only required to include the total number of hours at end of each of the main four categories.*
Superintendent Services	5	X	X	Resolution: advises local school boards and administrators. Facilitates regional events, board trainings and regional initiatives (wellness, RAC, safety)	

Business Services	5	X	X	Resolution: regional meetings, assist local districts with short term business needs, training, fiscal agent for consortium grants Contracted Service: Budgeting, financial reporting, payroll, accounts payable, general business operations	
Human Resources	5	X	X	Resolution: Unemployment, employee hotline, HR training, assist with labor negotiations, human resource investigations and consulting, employment law professional development and assistance with licensure. Contracted Service: OFLA/FMLA/Hiring/Termination	
Communications	5	X	X	Public/Community/School communications – print, social media, web, video, Crisis Flight Team	
Cooperative Purchasing	5	X	X	Cooperative purchasing, courier service, moving school district classroom furniture and equipment	
Courier	5	X		Weekly courier service to school districts	
Facilities	5	X		Facilities assistance for Bond process. Trainings for environmental safety and maintenance. Provides PLCs for area maintenance and custodial staff.	
Equity, Diversity and Inclusion	1,2,3,4	X		Provides regional consultation and guidance on providing equitable services to every child to close the opportunity gap.	
School Based Health Services Medicaid Operations Policy Specialist	5		X	Technical support for statewide Medicaid claiming – contract with DHS	
Print Shop	5	X	X	Graphic design, copying, printing	
				Administrative Services – TOTAL STAFF HOURS	61,764

SECTION C—WORKFORCE AND SALARY INFORMATION
Data is for July 1, 2019-20, 2020-21 data will be available November 2021

Include the direct URL link to <u>YOUR</u> ESD's staffing and salary data from the Oregon Transparency Website. You will find your link from this page:
https://www.oregon.gov/transparency/Pages/Schools-ESD-Data-Reports.aspx

SECTION D—DISTANCE LEARNING

    i.   Did the ESD utilize distance learning?   Yes

    ii.   If yes, include a descriptive paragraph: IMESD, together with its component Districts, created a Virtual Learning Academy for students during COVID. Students could learn on-line, while continuing to be enrolled in their local District. The ESD hired elementary and secondary teachers to provide instruction.   Districts retained both the ADMw and most of state funding for enrolled students. Cost was covered by both the local service plan and a negotiated price per student from the Districts.

SECTION E—REVENUE AND EXPENDITURES
Expenditure data is for fiscal year 2019-20, 2020-21 data will be available November 2021
Revenue data is for fiscal Year 2019-20, 2020-21 data will be available November 2021

EXPENDITURES: Include the direct URL link to YOUR ESD's expenditure data from the Oregon Transparency Website.
https://www.oregon.gov/transparency/Pages/Schools-ESD-Data-Reports.aspx

REVENUE: A combined spreadsheet of ESD revenue by fund and source for *ALL Oregon ESD's* is available from the Oregon Transparency Website at https://www.oregon.gov/transparency/Pages/Schools-ESD-Data-Reports.aspx