



Mahalo for a
GREAT year!

ESD 112 End of Year Celebration



esd 112



Mahalo!

YEARS OF SERVICE



5 YEARS OF SERVICE

✿ Casey Acevedo

✿ Jill Andreyuk

✿ Diana Black

✿ Jeff Boydston

✿ Sara Cameron

✿ Tamara Crites

✿ Ali Daulton

✿ Erin Fornes

✿ Amy Frommherz

✿ Ellen Harper

✿ Marney Hefflin

✿ Jeanne Lejon

✿ Julie Murphy

✿ Brittney Paulson

✿ Denise Peek

✿ Leanne Reid

✿ Jessica Shiflett

✿ Abby Silva

✿ Bunny Stevens

✿ Lisa Uthmann

✿ Tina Vessey

✿ Vicky Webb

10 YEARS OF SERVICE

🌸 **Jingling Beeson**

🌸 **Heidi Beyer**

🌸 **Kerry Burleson**

🌸 **Jackie Corrie**

🌸 **Jill Ellenberger**

🌸 **Peggy Guinn**

🌸 **Kat Haynes**

🌸 **Mary Jane Holland**

🌸 **Nikki Johnson**

🌸 **Kristin Lawrence**

🌸 **D'Ann Monge**

🌸 **Lisa Pargeter**

🌸 **Susan Wanner**

🌸 **Bambi Woolford**

15 YEARS OF SERVICE

🌸 Valerie Deen

🌸 Shaun Mettler

🌸 Richard Force

🌸 Maria Meza

🌸 Denise Grey

🌸 Sara Moore

🌸 Christine Katon

🌸 Jennifer Robb

🌸 Christine Langlitz

🌸 Colleen Wahto

20 YEARS OF SERVICE

🌸 Heidi Barnes

🌸 Glenn Hartman

🌸 Loy Dale

🌸 Jodi Thomas

🌸 Kathy Hammon

🌸 Chris Wilson

25 YEARS OF SERVICE

🌸 Dora Hubbard

🌸 Christy Price

🌸 Christy Stalcup

🌸 Anita Tenold

30 YEARS OF SERVICE



🌸 Tony Dunn

30 YEARS OF SERVICE

 Evelyn Hambleton

 Tim Merlino



Superintendent's Snapshot

- Keys to our success
 - Major accomplishments in 2015-16
 - Agency report – looking forward
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ESD 112's RECIPE TO SUCCESS

The Three R's

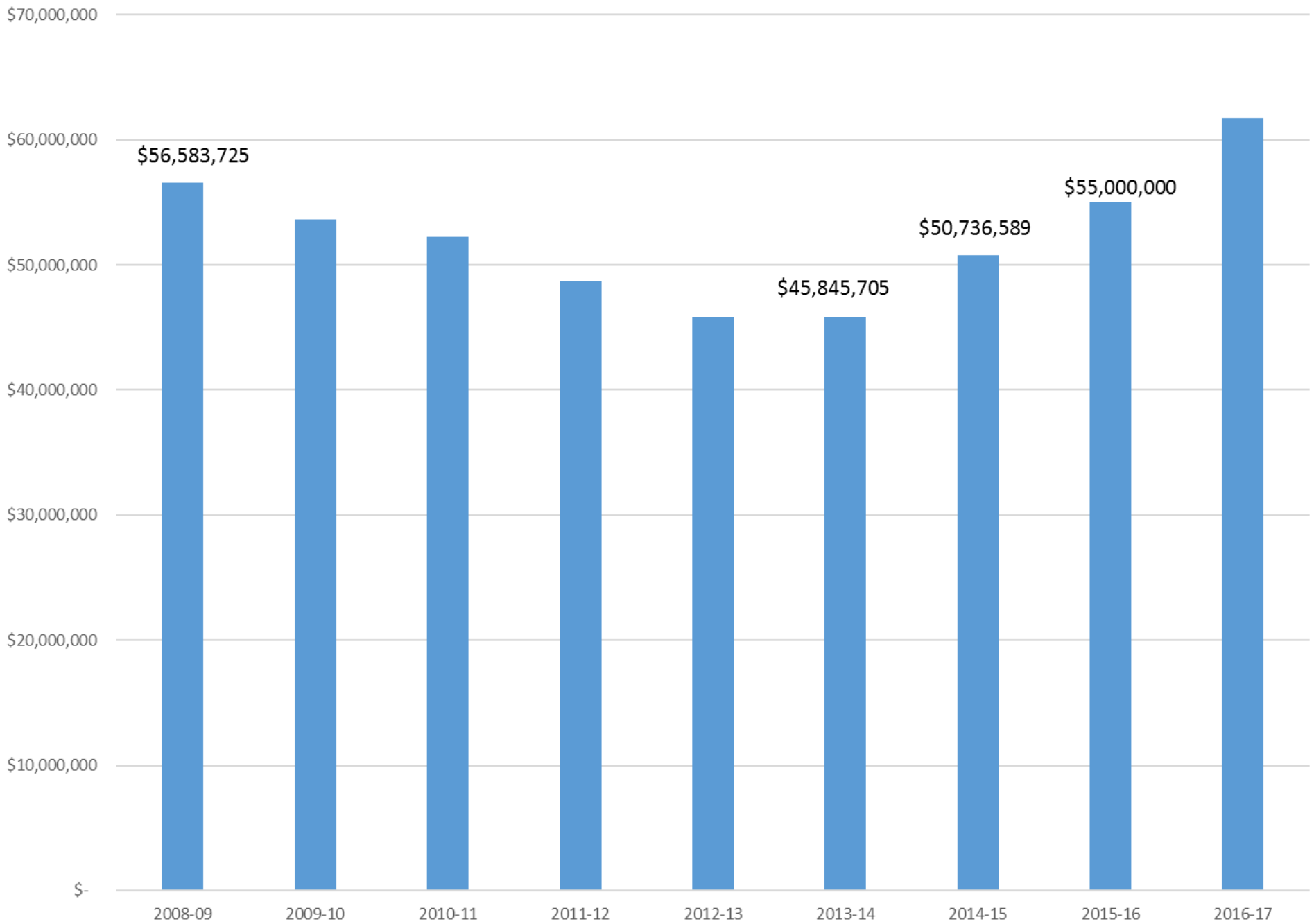




- Relationships
- Relevance
- Resources




ESD 112 Revenue History 2008-2017





STRATEGIC DECISIONS

2008-09 vs. 2016-17 Revenue Comparisons

- **Less reliance on Federal \$**
 - 25% of budget then vs. 12% now
 - **Less reliance on soft funding (grants)- 18.1% of total revenue in 08-09 under 5% now**
 - NW Service Academy and Safe Schools
 - **Concerted effort to change mix of programs to provide more financial stability should another recession occur**
 - **Effort to provide more direct services to schools through fee for service and state funding formulas**
- 



A YEAR OF GROWTH AND CHANGE

Highlights from the past year...



PRIDE IN ACCOMPLISHMENTS

Early Learning Growth

- New name! **Early Care and Education**
- Funded for more than 400 ECEAP slots
- Solid partnership with DEL
- Outside of the box thinking:
 - Securing building space important to our future
 - Began transporting ECEAP students
- THRIVE Washington board member

PRIDE IN ACCOMPLISHMENTS

pdEnroller

- Two-year project to build pdEnroller completed and launched!
- A web-based, mobile friendly system for event registration, payment, clock hour approval and reporting
- Lots of interest to purchase pdEnroller from ESDs, OSPI and others
- Provide professional development on a single platform

PRIDE IN ACCOMPLISHMENTS

Facilities

- Building purchases fueled by early learning and special services
- ESD now owns over \$22 million in assets; 240 thousand square feet.
- In just 13 months we have:
 - Purchased and remodeled Ogden Business Park, Hough, Longview QUEST property; and Minnehaha; leasing ParkCrest

PRIDE IN ACCOMPLISHMENTS

Quest Academy

- A new partnership with Cowlitz County Superintendents
- An academy for students with behavior challenges
- Opens in November thanks to hard work of staff in:
 - Specialized Student Services (developed the program)
 - Facilities staff (remodeled the Longview building)
 - HR (recruited, interviewed and hired all staff)
 - PR/Communications (branded the program)



Mahalo ESD staff

Thanks for your hard work!



AGENCY UPDATE

Looking forward...



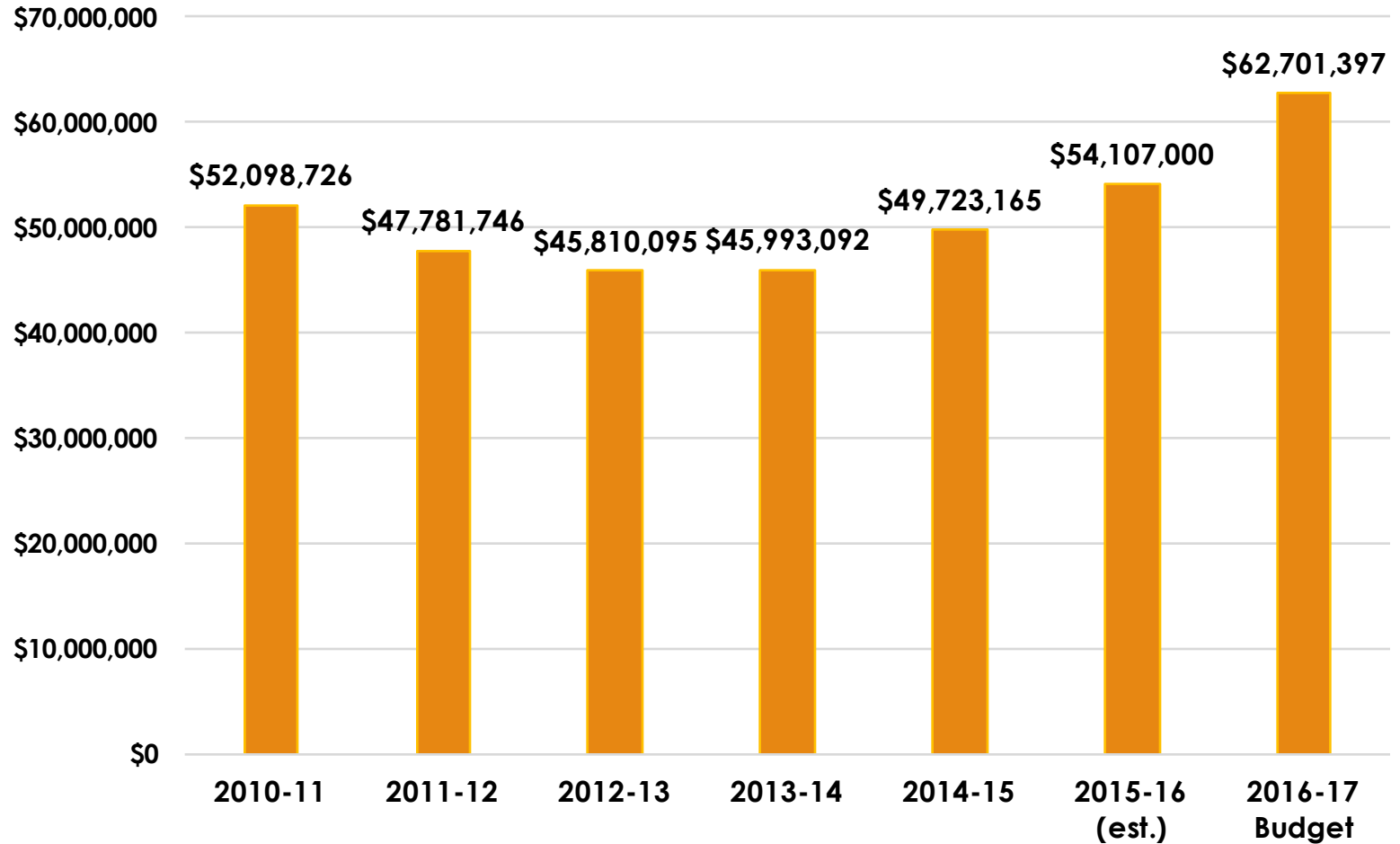


ESD 112 Budget

Growth brings us to highest expenditures in ESD history!

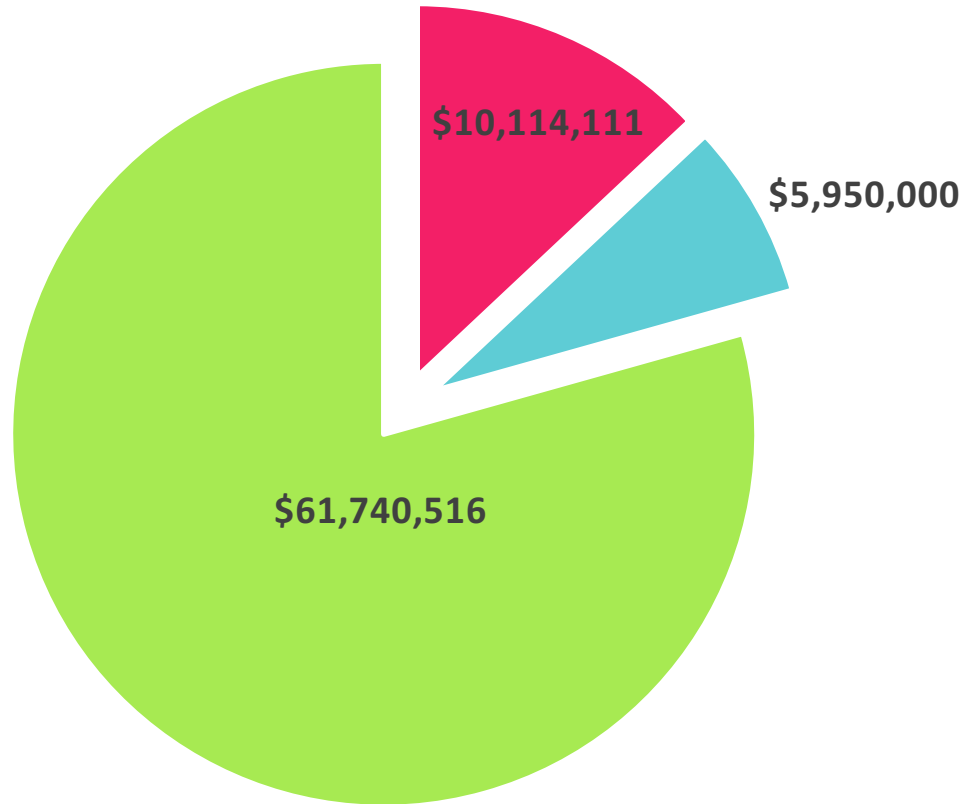


ESD 112 Expenditures 2010-2017



Total Enterprise Budgeted Revenue

\$77.8 Million



■ Insurance Pools ■ SWCCC ■ General Fund

GF Budget - Expenditures

INSTRUCTIONAL PROGRAMS and SUPPORT				Budget 2015-16	Budget 2016-17	(%) change
10	Instructional Resources			140,032	162,270	
12	Special Education			1,204,663	1,381,155	
13	Special Education - Cooperatives			272,467	1,896,303	596%
16	Staff Development			1,716,195	1,567,216	
18	Education Technology			232,538	220,541	
19	K-20			109,084	108,195	
20	Safe and Drug-Free Schools			1,664,416	1,722,734	
21	Special Education - ESA - State			12,620,477	13,648,078	8%
22	Traffic Safety					
23	Special Education - ESA - Federal			2,221,534	2,214,326	
24	Math and Science			1,288,745	1,433,077	
34	Early Childhood			5,694,918	5,972,611	
36	Migrant Education					
38	Alternative Learning Experience			674,679	1,106,714	64%
40	Student Assessment					
42	State Institutions			580,114	545,791	
46	Health and Fitness			321,100		
51	Special Education EI - State			1,819,492	2,148,029	18%
53	Special Education - ESA - EI - State			456,205	559,808	
59	Other Instructional Support Program			308,977	758,504	
Total	INSTRUCTIONAL PROGRAMS			31,325,636	35,445,354	

GF Budget - Expenditures

		Budget	Budget	
NONINSTRUCTIONAL SUPPORT		2015-16	2016-17	(%) change
64	Data Processing	2,719,823	2,970,072	
66	Risk Management	2,174,636	2,161,747	
68	Public Communications	348,481	354,961	
70	Transportation	2,686,773	3,192,209	19%
72	Environmental Compliance			
73	Nursing Services	681,909	692,636	
74	Human Resource Services	210,048	287,110	
76	Employment Programs	939,281	954,401	
78	Fiscal Agent Services	4,893,122	4,951,159	
89	Other Noninstructional Support Programs	4,578,368	5,093,885	11%
99	Transportation Equipment	225,085	175,589	
Total	NONINSTRUCTIONAL SUPPORT	19,457,526	20,833,770	




2016-17 COMPENSATION

It's good news!





Compensation Overview

- Proposal impacts 534 employees
 - 1.8% cost of living raise for classified and certificated staff
 - Step increases for all eligible staff
 - Average 4.5 % increase in employee compensation in the coming year
 - Recommendation to Board on June 30
 - Effective September 1 – pending approval
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Agency Restructure

- New Assistant Superintendent for Teaching and Learning – Mike Nerland
- 3 new Executive Directors
- Improved Collaboration




Expansion in our own building...





Security / Technology Improvements

- Controlled Access System – mid July
 - Card entry – New cards issued for all Vancouver campus employees or at cabinet member discretion
 - Working on visitor protocols
 - Locked entrances
 - Upgrades to technology, audio systems in the conference rooms
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SPIRIT OF ESD AWARD

Exemplifies positive attitude,
creativity, outstanding customer
service, going above and beyond
& superior team efforts



CONGRATULATIONS KATRINA!



Vancouver Staff
Winner – The SPIRIT of
ESD 112

CONGRATULATIONS SHARI!



Field Staff Winner –
The SPIRIT of ESD 112



Mahalo Retirees!

- Pat Cunningham
 - Mike Currie
 - Laura Crabb
 - Carmen Dolezal
 - Janet Gross
 - Evelyn Hambleton
 - Kathy Hammon
 - Mary Jane Holland
 - Sharon Jones
 - Barbara Lomas
- Pam Minor
 - Doug Nichols
 - Ronda Peterson
 - Mary Seeker
 - Ramona Ulbricht
 - Donna Vaughan
 - Paula Wohosky
 - Karen Zent



Happy Retirement!


Congratulations and Mahalo!



Heart of
ESD 112
Award



We'll Miss YOU Casey!
Mahalo and best wishes!





DOOR PRIZES

Thank you to our Vendors!

Kaiser Permanente

BCI Group

Regence

Sather Byerly & Holloway LLP

Law Offices of Craig A. Staples

ExamWorks, Inc.

MES Solutions

Corvel Corporation

Objective Medical Assessments Corp

Debbie Tschirgi

Sorelle Spa Salon

Beauty by Tara Lee





Mahalo to you...

HAVE A GREAT SUMMMER!

