
NWRESD LOCAL SERVICE PLAN 2013 - 2014

SITUATION:

The Northwest Regional ESD Board of Directors approved the 2013-14 Local Service Plan at their December 18, 2012 board meeting.

BACKGROUND INFORMATION:

The 2005 Legislature changed the fundamental structure of the prior ESD resolution plan with the passage of House Bill 3184. Each ESD's component school districts are to pass the Local Service Plan following the same guidelines of the former resolution plan. It must be passed by two-thirds of the districts representing more than 50% of the student population. The Local Service Plan must contain, and every ESD must provide, the following services:

- Programs for children with special needs, including but not limited to special education services, services for at-risk students and professional development for employees who provide those services.
- Technology support for component school districts and the individual technology plans of those districts, including but not limited to technology infrastructure services, data services, instructional technology services, distance learning and professional development for employees who provide those services.
- School improvement services for component school districts, including but not limited to services designed to support component school districts in meeting the requirements of state and federal law, services designed to allow the education service district to participate in and facilitate a review of the state and federal standards related to the provision of a quality education by component school districts, services designed to support and facilitate continuous school improvement planning, services designed to address school-wide behavior and climate issues and professional technical education and professional development for employees who provide those services.
- Administrative and support services for component school districts, including but not limited to services designed to consolidate component school district business functions, liaison services between the Department of Education and component school districts and registration of children being taught by private teachers, parents or legal guardians pursuant to ORS 339.035.
- Other services that an education service district is required to provide by state or federal law, including but not limited to services required under ORS 339.005 to 339.090.

The Local Service Plan includes all of these items and their associated costs for 2013-14. The plan includes both CORE programs and Contracted Services.

RECOMMENDATION:

(13-252) It is recommended that the Beaverton School Board approve the Local Service Plan for 2013-14.

The Beaverton School District recognizes the diversity and worth of all individuals and groups. It is the policy of the Beaverton School District that there will be no discrimination or harassment of individuals or groups based on race, color, religion, gender, sexual orientation, gender identity, gender expression, national origin, marital status, age, veterans' status, genetic information or disability in any educational programs, activities or employment.



RESOLUTION AUTHORIZING NWRES D LOCAL SERVICE PLAN FOR 2013-14

BE IT RESOLVED by the Board of Directors of _____ School District _____ County, Oregon, that for the nature and extent of Core Services, Service Credits and the County Allocation Fund described in the proposed local service plan and in compliance with the provisions of ORS 334.175, the school board of said school district hereby approves the Northwest Regional Education Service District Local Service Plan for the 2013-2014 school year.

ADOPTED this _____ day of _____ 2013.

ATTEST:

Board Chair

Superintendent

Please fax or mail the signed document by March 1, 2013 to:

Theresa Gartner
Northwest Regional Education Service District
5825 NE Ray Circle
Hillsboro, Oregon 97124
P# 503-614-1401
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NWRESD Proposed 2013-14 Local Service Plan: Service Credits

	2013-14	2012-13 SSF Est
Estimated State School Fund (\$6.35 Billion)	\$ 37,000,000	\$ 33,778,608
ESD Operations @ 10%	3,700,000	3,377,861
Resolution Plan @ 90%	33,300,000	30,400,747
CORE Services - 25% of Plan	8,325,000	7,600,187
Service Credits - 75% of Plan	\$ 24,974,999	\$ 22,800,559

County	District	ODE Report May-12 2010-2011 Ex. ADMw	ODE Report May-12 2011-2012 Ex. ADMw	Growth	Local Service Plan ADMw w/ Growth	% of Total	2013-14 Service Credit Allocation	Amount per ADMw	2012-13 Service Credit Allocation	Difference
Clatsop										
	Astoria	2,181.2	2,181.2	-	2,181.2	1.85%	\$ 462,449	\$ 212.02	\$ 417,171	\$ 45,278
	Jewell	280.6	280.6	-	280.6	0.24%	59,492	212.02	56,825	2,667
	Knappa	618.9	625.1	6.2	631.3	0.54%	133,846	212.02	122,332	11,514
	Seaside	1,714.9	1,767.8	52.9	1,820.7	1.55%	386,017	212.02	339,503	46,514
	Warrenton-Hammond	1,090.8	1,090.8	-	1,090.8	0.93%	231,267	212.02	217,344	13,923
Columbia										
	Clatskanie	974.0	974.0	-	974.0	0.83%	206,503	212.02	195,515	10,988
	Rainier	1,188.1	1,188.1	-	1,188.1	1.01%	251,896	212.02	240,102	11,794
	Scappoose	2,515.0	2,571.3	56.3	2,627.6	2.23%	557,093	212.02	480,900	76,193
	St. Helens	3,906.8	3,906.8	-	3,906.8	3.32%	828,303	212.02	774,579	53,724
	Vernonia	800.4	800.4	-	800.4	0.68%	169,697	212.02	153,926	15,771
Tillamook										
	Neah-Kah-Nie	884.3	887.5	3.2	890.7	0.76%	188,843	212.02	177,959	10,884
	Nestucca Valley	718.7	718.7	-	718.7	0.61%	152,376	212.02	139,502	12,874
	Tillamook	2,287.2	2,287.2	-	2,287.2	1.94%	484,923	212.02	448,165	36,758
Washington										
	Banks	1,285.8	1,285.8	-	1,285.8	1.09%	272,610	212.02	255,009	17,601
	Beaverton	44,647.6	44,919.4	271.8	45,191.2	38.36%	9,581,249	212.02	8,739,140	842,109
	Forest Grove	7,521.6	7,521.6	-	7,521.6	6.39%	1,594,698	212.02	1,475,955	118,743
	Gaston	608.6	620.1	11.5	631.6	0.54%	133,909	212.02	120,708	13,201
	Hillsboro	23,949.6	23,989.1	39.5	24,028.6	20.40%	5,094,444	212.02	4,631,075	463,369
	Sherwood	5,300.6	5,409.6	109.0	5,518.6	4.68%	1,170,031	212.02	1,054,994	115,037
	Tigard-Tualatin	14,222.3	14,222.3	-	14,222.3	12.07%	3,015,353	212.02	2,759,855	255,498
TOTAL		116,697.0	117,247.4	550.4	117,797.8	100.00%	\$ 24,974,999		\$ 22,800,559	\$ 2,174,440

County	ADMw	% of Total	Service Credits By County	Service Credits By County
Clatsop	6,004.6	5.10%	\$ 1,273,071	\$ 1,153,175
Columbia	9,496.9	8.06%	2,013,492	1,845,022
Tillamook	3,896.6	3.31%	826,142	765,626
Washington	98,399.7	83.53%	20,862,294	19,036,736
	117,797.8	100.00%	\$ 24,974,999	\$ 22,800,559

NWRESD Proposed 2013-14 Local Service Plan: Core Budget

Program	2012-13 Revised Budget	2012-2013 Total FTE	2013-14 Proposed Budget	2013-14 Proposed FTE
<i>School Improvement</i>				
School Improvement	\$ 590,609	5.00	\$ -	-
School Improvement (new model)	-	-	764,193	0.50
ELL	124,285	1.00	-	-
School Improvement Consortium	238,961	-	-	-
Total School Improvement	953,855	6.00	764,193	0.50
<i>Technology</i>				
Network Support	397,465	1.00	410,895	1.00
ISDS/Application Support	666,640	5.00	711,726	5.00
Server Management	685,942	6.00	731,092	6.00
SIS	2,584,963	3.50	1,117,095	3.50
Library Services	-	-	345,947	2.00
Help Desk	235,879	2.50	250,106	2.50
Multimedia	54,071	0.25	55,804	0.25
Total Technology Services	4,624,960	18.25	3,622,665	20.25
<i>Special Education Administration</i>				
Special Ed Administration	635,229	5.50	677,552	5.50
Total Special Education Admin	635,229	5.50	677,552	5.50
<i>Miscellaneous Core Services</i>				
Service Centers/Courier	529,595	4.05	559,886	4.05
Home School	29,735	0.50	31,611	0.50
Superintendent Activities	12,000	-	12,000	-
Emergency Closure Network	9,600	-	10,000	-
County Allocations	2,363,476	-	2,647,093	-
Total Miscellaneous Core Services	2,944,406	4.55	3,260,590	4.55
Total Core Services	\$ 9,158,450	34.30	\$ 8,325,000	30.80
Total Available Core Revenue			\$ 8,325,000	
Amount (Over)/Under Budget			-	

NWRESD Proposed 2013-14 Local Service Plan: County Allocations

Total Available for Allocation	\$ 2,647,093
Base (25% of Total)	661,773
Available by ADMw	1,985,320

County	District	Resolution Plan ADMw w/ Growth	County Base	Allocation Outside of Base	Total Allocation Per County
Clatsop	Astoria Jewell Knappa Seaside Warrenton-Hammond				
	Total Clatsop County	5,945.5	\$ 165,443	\$ 100,674	\$ 266,117
Columbia	Clatskanie Rainier Scappoose St. Helens Vernonia				
	Total Columbia County	9,440.6	165,443	159,855	325,299
Tillamook	Neah-Kah-Nie Nestucca Valley Tillamook				
	Total Tillamook County	3,893.4	165,443	65,926	231,369
Washington	Banks Beaverton Forest Grove Gaston Hillsboro Sherwood Tigard-Tualatin				
	Total Washington County	97,967.9	165,443	1,658,865	1,824,308
TOTAL		117,247.4	\$ 661,773	\$ 1,985,320	\$ 2,647,093