

Northwest Regional ESD

2019-20 Local Service Plan



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Northwest Regional Education Service District

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Columbia Service Center

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NWRESD Board of Directors

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Board Zones

- 1: School Districts: Gaston, Sherwood and Tigard-Tualatin
 - 2: School Districts: Astoria, Jewell, Knappa, Seaside, Warrenton-Hammond, Neah-Kah-Nie, Nestucca Valley, Tillamook, Banks and Forest Grove
 - 3: School District: Hillsboro
 - 4: School District: Beaverton, Clatskanie, Rainier, Scappoose, St. Helens, and Vernonia
 - 5: School District: Beaverton (Attendance areas: Aloha, Southridge and Westview High Schools)
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Northwest Regional Education Service District

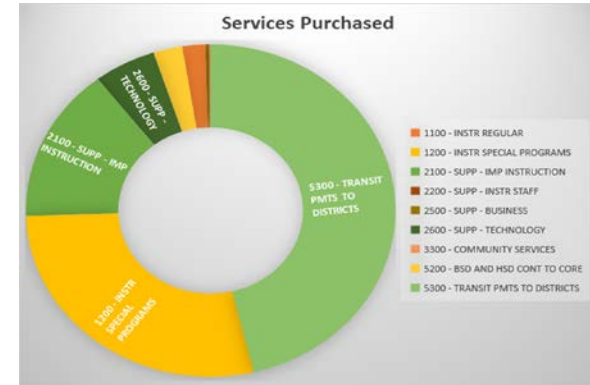
Local Service Plan

Each ESD's component school districts are to pass the Local Service Plan following these guidelines: It must be passed by 2/3 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.
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Estimated NWRESD 2019-20 Local Service Plan: Service Credits

	2019-20 Projected \$9.0b		2018-19 (Budgeted)	
Estimated SSF Allocation (based on 6/29/17 SSF estimate)	\$	48,310,767	\$	45,324,276
ESD Operations @ 10%		4,831,077		4,532,428
Resolution Plan @ 90%		43,479,690		40,791,848
Less: Beaverton (39.14%)		17,018,410		15,917,841
Less: Hillsboro (20.25%)		8,799,195		8,314,825
Amount Available for 18 Districts		17,662,085		16,559,182
CORE Services - 25% of Plan		4,415,521		4,139,796
Service Credits - 75% of Plan	\$	13,246,564	\$	12,419,387



County	District	ODE Report	ODE Report	Growth	Local Service Plan ADMw w/ Growth	% of Total	Estimated 2019-20 Service Credit Allocation	Amount per ADMw	Original	Difference
		5/7/2018 2016-17 Ex. ADMw	4/30/2018 2017-18 Ex. ADMw						2018-19 Service Credit Allocation	
Clatsop										
	Astoria	2,198.32	2,225.85	27.5	2,253.4	4.45%	\$ 590,066	\$ 261.86	\$ 537,569	\$ 52,497
	Jewell	267.61	280.10	12.5	292.6	0.58%	76,617	261.86	73,588	3,029
	Knappa	631.17	659.28	28.1	687.4	1.36%	179,999	261.86	156,109	23,890
	Seaside	1,927.94	1,927.94	-	1,927.9	3.81%	504,847	261.86	478,183	26,664
	Warrenton-Hammond	1,254.79	1,247.28	(7.5)	1,247.3	2.47%	326,611	261.86	310,925	15,686
Columbia										
	Clatskanie	942.87	942.87	-	942.9	1.86%	246,898	261.86	236,088	10,810
	Rainier	1,103.67	1,103.67	-	1,103.7	2.18%	289,005	261.86	267,476	21,529
	Scappoose	2,809.42	2,800.90	(8.5)	2,800.9	5.54%	733,439	261.86	691,568	41,871
	St. Helens	3,530.31	3,528.22	(2.1)	3,528.2	6.97%	923,894	261.86	862,905	60,989
	Vernonia	770.31	745.36	(24.9)	745.4	1.47%	195,179	261.86	188,369	6,810
Tillamook										
	Neah-Kah-Nie	1,020.39	1,020.39	-	1,020.4	2.02%	267,198	261.86	248,361	18,837
	Nestucca Valley	686.05	668.07	(18.0)	668.1	1.32%	174,940	261.86	167,764	7,176
	Tillamook	2,518.76	2,592.74	74.0	2,666.7	5.27%	698,303	261.86	622,012	76,291
Washington										
	Banks	1,355.60	1,355.60	-	1,355.6	2.68%	354,975	261.86	356,649	(1,674)
	Forest Grove	7,727.57	7,630.95	(96.6)	7,631.0	15.08%	1,998,228	261.86	1,889,671	108,557
	Gaston	747.70	738.71	(9.0)	738.7	1.46%	193,437	261.86	182,840	10,597
	Sherwood	6,010.26	5,995.64	(14.6)	5,995.6	11.85%	1,570,009	261.86	1,469,726	100,283
	Tigard-Tualatin	15,047.19	14,981.07	(66.1)	14,981.1	29.61%	3,922,920	261.86	3,679,584	243,336
TOTAL		50,549.93	50,444.64	(105.3)	50,586.8	100.00%	\$ 13,246,564		\$ 12,419,387	\$ 827,177

Assumptions: \$9.0b in SSF Formula. No change in net carve-outs. Enrollment stable.

Projected NWRESD 2019-20 Local Service Plan: County Allocations

Total Available for Allocation		\$	1,497,082
Base per County =	\$	125,000	x 4 = 500,000
Available by ADMw			997,082

County	District	Resolution Plan ADMw w/ Growth	County Base	Allocation Outside of Base	Total 2019-20 Allocation Per County	Total 2018-19 Allocation Per County	Difference
Clatsop	Astoria	2,225.9					
	Jewell	280.1					
	Knappa	659.3					
	Seaside	1,927.9					
	Warrenton-Hammond	1,247.3					
	Total Clatsop County	6,340.5	\$ 125,000	\$ 125,324	\$ 250,324	\$ 247,453	\$ 2,871
Columbia	Clatskanie	942.9					
	Rainier	1,103.7					
	Scappoose	2,800.9					
	St. Helens	3,528.2					
	Vernonia	745.4					
	Total Columbia County	9,121.0	125,000	180,285	305,285	303,873	1,412
Tillamook	Neah-Kah-Nie	1,020.4					
	Nestucca Valley	668.1					
	Tillamook	2,592.7					
	Total Tillamook County	4,281.2	125,000	84,622	209,622	207,705	1,917
Washington	Banks	1,355.6					
	Forest Grove	7,631.0					
	Gaston	738.7					
	Sherwood	5,995.6					
	Tigard-Tualatin	14,981.1					
	Total Washington County	30,702.0	125,000	606,851	731,851	730,811	1,040
TOTAL		50,444.6	\$ 500,000	\$ 997,082	\$ 1,497,082	\$ 1,489,842	\$ 7,240

Proposed NWRESD 2019-20 Local Service Plan: Core Services Budget

<u>Program</u>	<u>2018-19 Adopted Budget</u>	<u>2019-20 Projected Budget</u>
Professional Learning Services		
Professional Development Strands	878,375	1,055,875
Professional Learning Services	\$ 878,375	\$ 1,055,875
Regional Innovations Fund	550,000	550,000
Technology		
Network Services	314,189	326,757
Help Desk	107,030	111,311
Application Support/Development	488,382	507,917
Technical Engineering Coop	407,218	423,507
Student Information System	827,121	860,206
Library Services	156,231	162,480
Total Technology Services	2,300,171	2,392,178
Miscellaneous Services		
Home School	14,280	15,000
Emergency Closure Network	10,500	10,500
County Allocations	1,489,589	1,497,082
Total Miscellaneous Services	1,514,369	1,522,582
Total Core Services	\$ 5,242,915	\$ 5,520,635
Amount Available for Core Services:		
Core Allocation	4,137,801	4,415,521
Beaverton and Hillsboro and District	849,424	849,424
Surplus/(Deficit)	\$ 255,690	\$ 255,690

RESOLUTION AUTHORIZING NWRESD LOCAL SERVICE PLAN FOR 2019-20

BE IT RESOLVED by the Board of Directors of _____ School District in _____ 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 2019-20 school year.

ADOPTED this _____ day of _____ 2019.

ATTEST:

Board Chair

Superintendent

Please email or mail the signed document by March 1, 2019 to:

Lauren Slyh O’Driscoll
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Northwest Regional Education Service District
5825 NE Ray Circle
Hillsboro, Oregon 97124