

Northwest Regional ESD

2017-18 Local Service Plan



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Northwest Regional Education Service District

[Rob Saxton](#), Superintendent

Washington Service Center

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Clatsop Service Center

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Columbia Service Center

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Tillamook Service Center

[Kim Lyon](#), Administrator
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NWRESD Board of Directors

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Clatskanie, OR
503-728-2450

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503-246-3563

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503-755-2540

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 (Attendance areas: Beaverton and Sunset High Schools) 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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Proposed NWRESD 2017-18 Local Service Plan: Core Services Budget

<u>Program</u>	<u>2016-17 Adopted Budget</u>	<u>2017-18 Projected Budget</u>
<i>School Improvement Services</i>		
School Improvement Allocations	\$ 208,951	\$ -
Professional Development Strands	-	508,375
School Improvement Services	\$ 208,951	\$ 508,375
<i>Regional Innovations Fund</i>	550,000	550,000
<i>Technology</i>		
Network Services	348,109	375,958
Help Desk	98,825	106,731
Application Support/Development	425,824	409,890
Technical Engineering Coop	413,259	446,320
Student Information System	731,269	789,771
Library Services	154,177	166,511
Total Technology Services	2,171,463	2,295,180
<i>Miscellaneous Services</i>		
Home School	12,950	13,598
Emergency Closure Network	9,500	9,975
County Allocations	1,483,287	1,489,589
Total Miscellaneous Services	1,505,737	1,513,162
Total Core Services	\$ 4,436,151	\$ 4,866,717
Amount Available for Core Services	\$ 4,436,151	\$ 4,866,717
Surplus/(Deficit)	-	-

Proposed NWRESD 2017-18 Local Service Plan: Service Credits

	2017-18 (Projected)	2016-17 (3/7/2016 SSF)
Projected Budget (JME 10/26/2016 estimate)	\$ 44,456,980	\$ 42,020,253
ESD Operations @ 10%	4,445,698	4,202,025
Resolution Plan @ 90%	40,011,282	37,818,228
Less: Beaverton (39.49%)	15,801,691	14,561,683
Less: Hillsboro (20.35%)	8,140,419	7,711,939
Amount Available for 18 Districts	16,069,172	15,544,606
CORE Services - 25% of Plan	4,017,293	3,886,151
Service Credits - 75% of Plan	\$ 12,051,879	\$ 11,658,454

County	District	ODE Report 5/11/2015 2013-14 Ex. ADMw	ODE Report 5/10/2015 2014-15 Ex. ADMw	Growth	Local Service Plan ADMw w/ Growth	% of Total	Projected 2017-18 Service Credit Allocation	Amount per ADMw	Budgeted 2016-17 Service Credit Allocation	Difference
Clatsop										
	Astoria	2,158.6	2,190.9	32.3	2,223.2	4.24%	\$ 510,764	\$ 229.74	\$ 510,608	\$ 156
	Jewell	265.6	251.6	(14.0)	251.6	0.48%	57,802	229.74	62,837	(5,035)
	Knappa	638.3	632.1	(6.2)	632.1	1.20%	145,217	229.74	150,992	(5,775)
	Seaside	1,839.2	1,929.6	90.4	2,020.0	3.85%	464,085	229.74	435,487	28,598
	Warrenton-Hammond	1,199.7	1,298.9	99.2	1,398.1	2.67%	321,191	229.74	310,361	10,830
Columbia										
	Clatskanie	876.3	899.2	22.9	922.1	1.76%	211,853	229.74	207,284	4,569
	Rainier	1,098.6	1,095.4	(3.2)	1,095.4	2.09%	251,653	229.74	259,865	(8,212)
	Scappoose	2,598.3	2,811.4	213.2	3,024.6	5.77%	694,869	229.74	617,228	77,641
	St. Helens	3,606.4	3,546.7	(59.7)	3,546.7	6.76%	814,817	229.74	853,483	(38,666)
	Vernonia	770.9	770.9	-	770.9	1.47%	177,107	229.74	189,765	(12,658)
Tillamook										
	Neah-Kah-Nie	940.5	1,008.1	67.6	1,075.7	2.05%	247,125	229.74	223,121	24,004
	Nestucca Valley	652.4	681.5	29.1	710.6	1.35%	163,247	229.74	148,885	14,362
	Tillamook	2,400.8	2,499.4	98.6	2,598.0	4.95%	596,871	229.74	596,248	623
Washington										
	Banks	1,260.9	1,259.7	(1.2)	1,259.7	2.40%	289,393	229.74	298,261	(8,868)
	Forest Grove	7,379.2	7,736.4	357.2	8,093.6	15.43%	1,859,422	229.74	1,769,790	89,632
	Gaston	779.7	813.9	34.2	848.1	1.62%	194,838	229.74	201,858	(7,020)
	Sherwood	5,719.8	6,021.3	301.6	6,322.9	12.05%	1,452,630	229.74	1,381,259	71,371
	Tigard-Tualatin	14,387.2	15,026.3	639.2	15,665.5	29.86%	3,598,993	229.74	3,441,122	157,871
	TOTAL	48,572.2	50,473.2	1,901.0	52,458.6	100.00%	\$ 12,051,877		\$ 11,658,454	\$ 393,423

Proposed NWRESD 2017-18 Local Service Plan: County Allocations

Total Available for Allocation		\$	1,489,589
Base per County =	\$	125,000	x 4 = 500,000
Available by ADMw			989,589

County	District	Resolution Plan ADMw w/ Growth	County Base	Allocation Outside of Base	Total 2017-18 Allocation Per County	Total 2016-17 Allocation Per County	Difference
Clatsop	Astoria	2,223.2					
	Jewell	251.6					
	Knappa	632.1					
	Seaside	2,020.0					
	Warrenton-Hammond	1,398.1					
	Total Clatsop County	6,525.0	\$ 125,000	\$ 123,089	\$ 248,089	\$ 249,005	\$ (916)
Columbia	Clatskanie	922.1					
	Rainier	1,095.4					
	Scappoose	3,024.6					
	St. Helens	3,546.7					
	Vernonia	770.9					
	Total Columbia County	9,359.7	125,000	176,563	301,563	304,446	(2,883)
Tillamook	Neah-Kah-Nie	1,075.7					
	Nestucca Valley	710.6					
	Tillamook	2,598.0					
	Total Tillamook County	4,384.3	125,000	82,705	207,705	206,664	1,041
Washington	Banks	1,259.7					
	Forest Grove	8,093.6					
	Gaston	848.1					
	Sherwood	6,322.9					
	Tigard-Tualatin	15,665.5					
	Total Washington County	32,189.7	125,000	607,232	732,232	723,172	9,060
TOTAL		52,458.6	\$ 500,000	\$ 989,589	\$ 1,489,589	\$ 1,483,287	\$ 6,302

RESOLUTION AUTHORIZING NWRESD LOCAL SERVICE PLAN FOR 2017-18

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 2017-18 school year.

ADOPTED this _____ day of _____ 2017.

ATTEST:

Board Chair

Superintendent

Please email or mail the signed document by March 1, 2017 to:

Lauren Slyh O'Driscoll
lslyh@nwresd.k12.or.us
Northwest Regional Education Service District
5825 NE Ray Circle
Hillsboro, Oregon 97124