

Northwest Regional ESD

2020-21 Local Service Plan



Northwest Regional
Education Service District

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Northwest Regional Education Service District

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Washington Service Center

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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 (Partial), Clatskanie, Rainier, Scappoose, St. Helens, and Vernonia
 - 5: School District: Beaverton (Partial)
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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 2020-21 Local Service Plan: Service Credits

	2020-21 Projection 11.4.19	2019-20 SSF Est 3.4.19
Estimated SSF Allocation (based on 51% SSF 6/19)	\$ 50,521,492	\$ 48,788,794
ESD Operations @ 10%	5,052,149	4,878,879
Local Service Plan @ 90%	45,469,343	43,909,915
Beaverton (39.5%)	17,776,009	17,186,804
Hillsboro (20.35%)	9,151,383	8,886,262
Amount Available for 18 Districts	18,541,951	17,836,849
CORE Services - 25% of Plan	4,635,488	4,459,212
Service Credits - 75% of Plan	\$ 13,906,463	\$ 13,377,636

County	District	ODE Report 5/6/2019 2017-18 Ex. ADMw	ODE Report 5/6/2019 2018-19 Ex. ADMw	Growth	Local Service Plan ADMw w/ Growth	% of Total	Estimated 2020-21 Service Credit Allocation	Amount per ADMw	2019-20 Service Credit Allocation	Difference
Clatsop	Astoria	2,220.95	2,191.45	(29.5)	2,191.45	4.38%	\$ 609,244	\$ 278.01	\$ 595,905	\$ 13,339
	Jewell	300.48	286.47	(14.0)	286.47	0.57%	79,641	278.01	77,375	2,266
	Knappa	659.83	656.10	(3.7)	656.10	1.31%	182,402	278.01	181,780	622
	Seaside	1,945.50	2,001.92	56.4	2,058.34	4.11%	572,238	278.01	509,843	62,395
	Warrenton-Hammond	1,236.42	1,265.90	29.5	1,295.38	2.59%	360,128	278.01	329,842	30,286
Columbia	Clatskanie	920.00	933.57	13.6	947.14	1.89%	263,314	278.01	249,341	13,973
	Rainier	1,061.10	1,044.73	(16.4)	1,044.73	2.09%	290,445	278.01	291,865	(1,420)
	Scappoose	2,757.90	2,796.08	38.2	2,834.26	5.67%	787,951	278.01	740,696	47,255
	St. Helens	3,441.02	3,330.49	(110.5)	3,330.49	6.66%	925,908	278.01	933,036	(7,128)
	Vernonia	751.30	746.72	(4.6)	746.72	1.49%	207,595	278.01	197,110	10,485
Tillamook	Neah-Kah-Nie	1,017.89	1,034.74	16.9	1,051.59	2.10%	292,352	278.01	269,842	22,510
	Nestucca Valley	669.79	681.46	11.7	693.13	1.39%	192,697	278.01	176,671	16,026
	Tillamook	2,598.50	2,652.03	53.5	2,705.56	5.41%	752,171	278.01	705,213	46,958
Washington	Banks	1,299.44	1,279.49	(20.0)	1,279.49	2.56%	355,710	278.01	258,488	97,222
	Forest Grove	7,555.66	7,446.73	(108.9)	7,446.73	14.89%	2,070,261	278.01	2,018,000	52,261
	Gaston	729.97	744.98	15.0	759.99	1.52%	211,284	278.01	195,351	15,933
	Sherwood	6,010.74	5,992.85	(17.9)	5,992.85	11.98%	1,666,069	278.01	1,585,543	80,526
	Tigard-Tualatin	14,936.79	14,701.13	(235.7)	14,701.13	29.39%	4,087,054	278.01	3,961,736	125,318
	TOTAL	50,113.28	49,786.84	(326.4)	50,021.55	100.00%	\$ 13,906,463		\$ 13,277,637	\$ 628,826

Proposed NWRESD 2020-21 Local Service Plan: County Allocations

Total Available for Allocation	\$	1,699,798
Base per County =	\$	125,000 x 4
Available by ADMw		500,000
		1,199,798

County	District	Resolution Plan ADMw w/ Growth	County Base	Allocation Outside of Base	Total 2020-21 Allocation Per County	Total 2019-20 Allocation Per County	Increase
Clatsop	Astoria	2,191.5					
	Jewell	286.5					
	Knappa	656.1					
	Seaside	2,058.3					
	Warrenton-Hammond	1,295.4					
	Total Clatsop County	6,487.7	\$ 125,000	\$ 155,612	\$ 280,612	\$ 255,816	\$ 24,796
Columbia	Clatskanie	947.1					
	Rainier	1,044.7					
	Scappoose	2,834.3					
	St. Helens	3,330.5					
	Vernonia	746.7					
	Total Columbia County	8,903.3	125,000	213,552	338,552	313,185	25,367
Tillamook	Neah-Kah-Nie	1,051.6					
	Nestucca Valley	693.1					
	Tillamook	2,705.6					
	Total Tillamook County	4,450.3	125,000	106,743	231,743	213,330	18,413
Washington	Banks	1,279.5					
	Forest Grove	7,446.7					
	Gaston	760.0					
	Sherwood	5,992.9					
	Tigard-Tualatin	14,701.1					
	Total Washington County	30,180.2	125,000	723,891	848,891	758,443	90,448
TOTAL		50,021.6	\$ 500,000	\$ 1,199,798	\$ 1,699,798	\$ 1,540,773	\$ 159,025

Proposed NWRESD 2020-21 Local Service Plan: Core Services Budget

<u>Program</u>	<u>2019-20 Adopted Budget</u>	<u>2020-21 Projected Budget</u>
Instructional Services		
Professional Development Strands BSD + HSD	299,424	343,050
Professional Development Strands CORE Dist	208,951	236,221
Regional Innovations Fund BSD + HSD	550,000	550,000
Total Instructional Services	\$ 1,058,375	\$ 1,129,271
Technology		
Network Services	326,757	339,827
Help Desk	111,311	115,763
Application Support/Development	507,917	528,234
Technical Engineering Coop	423,507	440,447
Student Information System	812,016	844,497
Library Services	162,480	168,979
Total Technology Services	2,343,988	2,437,748
Miscellaneous Services		
Miscellaneous		
Home School	15,000	15,000
Emergency Closure Network	10,500	10,500
County Allocations	1,540,773	1,699,798
Total Miscellaneous Services	1,566,273	1,725,298
Total Core Services	\$ 4,968,636	\$ 5,292,317
Summary		
Core Allocation (25% of the 90%)	4,459,212	4,635,488
ESD Added Contribution for PD Staff	501,112	522,244
Beaverton and Hillsboro	849,424	893,050
Amount Available for Core Services:	5,809,748	6,050,782

RESOLUTION AUTHORIZING NWRESD LOCAL SERVICE PLAN FOR 2020-21

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 2020-21 school year.

ADOPTED this _____ day of _____ 2020.

ATTEST:

Board Chair

Superintendent

Please email the signed document by March 1, 2020 to:

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