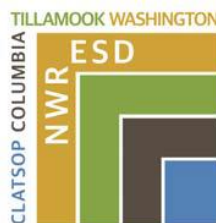


Northwest Regional ESD

2018-19 Local Service Plan



5825 NE Ray Circle | Hillsboro, OR 97124-6436

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Northwest Regional Education Service District

[Rob Saxton](#), Superintendent

Washington Service Center

5825 NE Ray Circle Hillsboro, OR
97124
Phone: 503-614-1428
Toll-Free in Oregon: 1-888-990-7500

Clatsop Service Center

[Elizabeth Friedman](#), Administrator
3194 Marine Drive Astoria, OR 97103
Phone: 503-325-2862

Columbia Service Center

[Cynthia Jaeger](#), Administrator
800 Port Avenue St. Helens, OR 97051
Phone: 503-366-4100

Tillamook Service Center

[Kim Lyon](#), Administrator
2515 3rd Street Tillamook, OR 97051
Phone: 503-842-8423

NWRESD Board of Directors

CHAIR

Hollandsworth, Dave | Zone 2
Tillamook, OR

Cunningham, Karen | Zone 5
Portland, OR

Poehlitz, Lisa | Zone 3.
Sherwood OR
503-628-5609

VICE CHAIR

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Services Beaverton, OR

Erickson, Tony | Zone
4 Scappoose, OR

Riley, Christine | Zone 1
Gaston, OR

McGlasson, Marilyn | At-Large
Hillsboro, OR

Tomlin, Ross | Higher Ed TBCC
Tillamook, OR

VACANT | Business

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 (Partial), Clatskanie, Rainier, Scappoose, St. Helens, and Vernonia)
 - 5: School District: Beaverton
-

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.
-

Proposed NWRESD 2018-19 Local Service Plan: Core Services Budget

<u>Program</u>	<u>2017-18 Adopted Budget</u>	<u>2018-19 Projected Budget</u>
<i>Professional Learning Services</i>		
Professional Development Strands	\$ 878,375	\$ 878,375
Professional Learning Services	<u>\$ 878,375</u>	<u>\$ 878,375</u>
<i>Regional Innovations Fund</i>	<u>550,000</u>	<u>550,000</u>
<i>Technology</i>		
Network Services	299,228	314,189
Help Desk	101,933	107,030
Application Support/Development	465,126	488,382
Technical Engineering Coop	387,827	407,218
Student Information System	787,734	827,121
Library Services	148,791	156,231
Total Technology Services	<u>2,190,639</u>	<u>2,300,171</u>
<i>Miscellaneous Services</i>		
Home School	13,600	14,280
Emergency Closure Network	10,000	10,500
County Allocations	1,489,589	1,489,589
Total Miscellaneous Services	<u>1,513,189</u>	<u>1,514,369</u>
Total Core Services	<u><u>\$ 5,132,203</u></u>	<u><u>\$ 5,242,915</u></u>

Proposed NWRESD 2018-19 Local Service Plan: Service Credits

	2018-19 (Projected)	2017-18 (6/29/17 SSF)
Estimated SSF Allocation (based on JE Oct/2017 estimate)	\$ 45,467,482	\$ 45,053,315
ESD Operations @ 10%	4,546,748	4,505,332
Resolution Plan @ 90%	40,920,733	40,547,984
Less: Beaverton (39.5%)	15,968,135	16,013,652
Less: Hillsboro (20.35%)	8,341,097	8,249,613
Amount Available for 18 Districts	16,611,501	16,284,719
CORE Services - 25% of Plan	4,152,875	4,071,180
Service Credits - 75% of Plan	\$ 12,458,626	\$ 12,213,539

County	District	ODE Report 5/10/2017 2015-16 Ex. ADMw	ODE Report 5/10/2017 2016-17 Ex. ADMw	Growth	Local Service Plan ADMw w/ Growth	% of Total	Projected 2018-19 Service Credit Allocation	Amount per ADMw	Projected 2017-18 Service Credit Allocation	Difference
Clatsop										
	Astoria	2,198.3	2,198.3	-	2,198.3	4.33%	\$ 539,267	\$ 245.31	\$ 517,615	\$ 21,652
	Jewell	267.6	284.3	16.7	300.9	0.59%	73,821	245.31	58,578	15,243
	Knappa	631.2	634.8	3.6	638.4	1.26%	156,603	245.31	147,165	9,438
	Seaside	1,886.8	1,921.1	34.3	1,955.5	3.85%	479,694	245.31	470,310	9,384
	Warrenton-Hammond	1,254.8	1,263.1	8.4	1,271.5	2.50%	311,908	245.31	325,500	(13,592)
Columbia										
	Clatskanie	906.1	935.8	29.7	965.5	1.90%	236,833	245.31	214,695	22,138
	Rainier	1,093.8	1,093.8	-	1,093.8	2.15%	268,321	245.31	255,029	13,292
	Scappoose	2,809.4	2,818.8	9.3	2,828.1	5.57%	693,753	245.31	704,190	(10,437)
	St. Helens	3,530.3	3,528.7	(1.6)	3,528.7	6.95%	865,631	245.31	825,746	39,885
	Vernonia	773.5	770.3	(3.2)	770.3	1.52%	188,964	245.31	179,483	9,481
Tillamook										
	Neah-Kah-Nie	1,008.8	1,012.2	3.4	1,015.6	2.00%	249,145	245.31	250,440	(1,295)
	Nestucca Valley	686.1	686.1	-	686.1	1.35%	168,294	245.31	165,437	2,857
	Tillamook	2,505.8	2,524.7	18.9	2,543.6	5.01%	623,977	245.31	604,877	19,100
Washington										
	Banks	1,271.8	1,365.1	93.4	1,458.5	2.87%	357,776	245.31	293,275	64,501
	Forest Grove	7,727.6	7,727.6	-	7,727.6	15.22%	1,895,641	245.31	1,884,364	11,277
	Gaston	807.9	747.7	(60.2)	747.7	1.47%	183,417	245.31	197,452	(14,035)
	Sherwood	6,010.3	6,010.3	-	6,010.3	11.83%	1,474,370	245.31	1,472,115	2,255
	Tigard-Tualatin	15,047.2	15,047.2	-	15,047.2	29.63%	3,691,210	245.31	3,647,270	43,940
	TOTAL	50,417.2	50,569.9	152.7	50,787.5	100.00%	\$ 12,458,625		\$ 12,213,541	\$ 245,084

Proposed NWRESD 2018-19 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 2018-19 Allocation Per County	Total 2017-18 Allocation Per County	Difference
Clatsop	Astoria	2,198.3					
	Jewell	267.6					
	Knappa	631.2					
	Seaside	1,886.8					
	Warrenton-Hammond	1,254.8					
	Total Clatsop County	6,238.7	\$ 125,000	\$ 122,453	\$ 247,453	\$ 248,089	\$ (636)
	Columbia	Clatskanie	906.1				
Rainier		1,093.8					
Scappoose		2,809.4					
St. Helens		3,530.3					
Vernonia		773.5					
Total Columbia County		9,113.2	125,000	178,873	303,873	301,563	2,310
Tillamook	Neah-Kah-Nie	1,008.8					
	Nestucca Valley	686.1					
	Tillamook	2,505.8					
	Total Tillamook County	4,200.7	125,000	82,452	207,452	207,705	(253)
Washington	Banks	1,271.8					
	Forest Grove	7,727.6					
	Gaston	807.9					
	Sherwood	6,010.3					
	Tigard-Tualatin	15,047.2					
	Total Washington County	30,864.6	125,000	605,811	730,811	732,232	(1,421)
TOTAL		50,417.2	\$ 500,000	\$ 989,589	\$ 1,489,589	\$ 1,489,589	\$ 0

RESOLUTION AUTHORIZING NWRESD LOCAL SERVICE PLAN FOR 2018-19

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 2018-19 school year.

ADOPTED this _____ day of _____ 2018.

ATTEST:

Board Chair

Superintendent

Please email or mail the signed document by March 1, 2018 to:

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